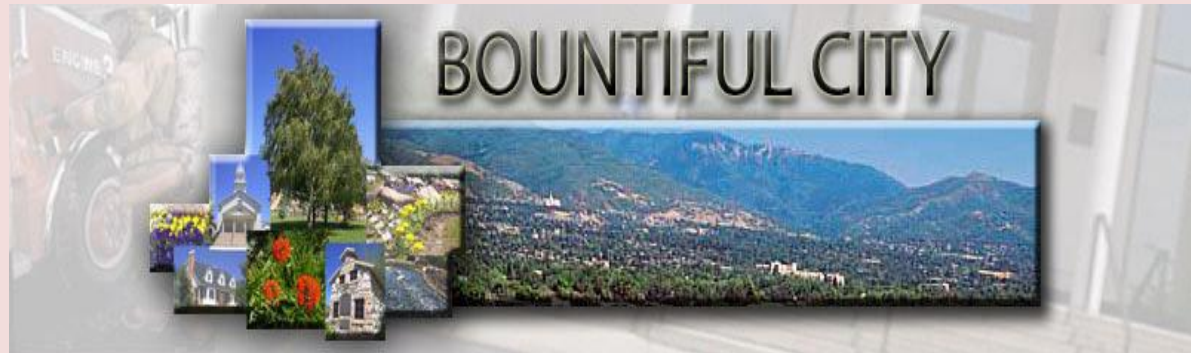


BOUNTIFUL CITY CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2013 TO 2022



Prepared by:

Russell L. Mahan, City Manager

and

Galen D. Rasmussen, Administrative Services Director

As of: September 25, 2012

BOUNTIFUL CITY
Capital Improvement Plan
All Funds and Departments

Department	Fiscal Year Ending June 30,										Total All Fiscal Years
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Legislative	6,400,000	2,000,000	1,408,000	0	0	0	0	0	0	0	9,808,000
Information Systems Management	35,000	240,000	0	25,000	0	0	0	25,000	0	0	325,000
Administrative	0	20,000	0	0	0	20,000	0	0	0	0	40,000
Buildings	0	0	0	0	0	0	0	0	0	30,000	30,000
Police	168,000	586,000	582,000	463,000	238,000	244,000	269,000	300,000	264,000	431,000	3,545,000
Streets	957,300	1,926,900	961,000	821,000	1,060,000	2,037,000	759,000	914,000	910,000	1,046,000	11,392,200
Engineering	0	0	12,000	32,000	0	0	0	0	35,000	0	79,000
Parks	85,000	340,000	95,000	132,000	195,000	80,000	148,000	57,000	64,000	120,000	1,316,000
Storm Water	0	459,000	471,000	430,000	140,000	146,000	320,000	417,000	430,000	520,000	3,333,000
Water	876,000	905,000	1,427,000	1,436,000	884,000	1,138,000	654,000	2,034,000	826,000	663,000	10,843,000
Light and Power	1,521,100	1,742,000	1,678,000	1,339,000	1,748,500	1,510,000	1,431,000	1,440,000	2,544,000	3,613,000	18,566,600
Golf Course	370,000	350,000	320,000	320,000	380,000	110,000	5,170,000	110,000	175,000	34,000	7,339,000
Landfill	128,000	190,000	0	325,000	0	200,000	0	500,000	48,000	200,000	1,591,000
Sanitation	259,000	93,000	274,500	282,700	68,000	300,000	309,000	30,000	327,500	75,000	2,018,700
Cemetery	15,000	10,000	36,000	12,000	20,000	30,000	35,000	45,000	110,000	20,000	333,000
Computer Replacement	25,000	25,000	50,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	300,000
TOTAL EXPENDITURES & EXPENSES	10,839,400	8,886,900	7,314,500	5,642,700	4,758,500	5,840,000	9,145,000	5,897,000	5,758,500	6,777,000	70,859,500

Funding to accomplish these capital improvement plans will be derived from the following sources:

<u>Department</u>	<u>Revenue Sources</u>
General government departments	Sales taxes, interest earnings, intra-city/reserve transfers and RDA reserves
Storm Water department	Storm water fees, interest earnings and intra-city/reserve transfers
Water department	Water sales, interest earnings and reserve transfers and issuance of revenue bond debt
Light and Power department	Electricity sales, interest earnings, reserve transfers and issuance of revenue bond debt
Golf Course	Admissions and greens fees, interest earnings and intra-city/reserve transfers
Landfill and Sanitation	Fees, charges, interest earnings and reserve transfers
Cemetery	Fees, charges, interest earnings and reserve transfers
Computer Replacement	Intra-City charges and reserve transfers

BOUNTIFUL CITY
Capital Improvement Plan
Legislative Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years	
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
Legislative	New City Hall construction	Buildings	4,000,000	1,000,000										5,000,000
	New land	Land	2,400,000											2,400,000
	Remodel of existing City Hall into Arts/History Center	Buildings		1,000,000	1,408,000									2,408,000
Total Legislative			6,400,000	2,000,000	1,408,000	0	0	0	0	0	0	0	0	9,808,000

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

No plan adopted for Legislative Department.

BOUNTIFUL CITY
Capital Improvement Plan
Information Systems Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Information Systems													
	Server and Storage upgrade	Machinery and Equipment				25,000					25,000		50,000
	VOIP telephone system (all departments)	Machinery and Equipment		200,000									200,000
	Network, UPS and monitoring equipment for new City Hall	Machinery and Equipment		40,000									40,000
	Security camera network for selected locations	Machinery and Equipment	35,000										35,000
Total Information Systems			35,000	240,000	0	25,000	0	0	0	0	25,000	0	325,000

Items related to new City Hall:

1. Phone system
2. Network enhancements for telephone systems:
 - Power over Ethernet (POE) network switches
 - Uninterruptible Power Supply (UPS) to replace existing Chloride system
3. Other network needs
 - New full-enclosure racks for servers
 - "In-Row" cooling system for server room
 - Sensors to replace existing Sensaphone alarm system

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Budget Category	F.Y.	F.Y.	F.Y.	F.Y.	F.Y.	F.Y.	F.Y.	F.Y.	F.Y.
			2013	2014	2015	2016	2017	2018	2019	2020	2021
Information Systems											
	Server and Storage upgrad	Machinery and Equipment				25,000				25,000	
	Public Administration System Upgrade	Machinery and Equipment									
Total Information Systems			0	0	0	25,000	0	0	0	25,000	0

BOUNTIFUL CITY
Capital Improvement Plan
Administrative Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years		
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022			
Administrative	Copier replacement	Machinery and Equipment							20,000						20,000
	Folder/Inserter replacement	Machinery and Equipment		20,000											20,000
Total Administrative			<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Administrative	Copier replacement	Machinery and Equipment	20,000						20,000		
	Folder/Inserter replacement	Machinery and Equipment		20,000							
Total Administrative			<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>

BOUNTIFUL CITY
Capital Improvement Plan
Government Buildings Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years	
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
Government Buildings	Pick up Truck	Machinery and Equipment											30,000	30,000
Total Government Buildings			0	0	0	0	0	0	0	0	0	0	30,000	30,000

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

No plan adopted for Government Buildings Department.

BOUNTIFUL CITY
Capital Improvement Plan
Police Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Police	Patrol Vehicles	Machinery and Equipment	112,000	116,000	120,000	124,000	124,000	128,000	128,000	132,000	132,000	136,000	1,252,000
	Detective/Admin Vehicles	Machinery and Equipment	56,000	29,000	30,000	31,000	31,000	32,000	32,000	33,000	33,000	34,000	341,000
	4 x 4 Vehicles	Machinery and Equipment		31,000	32,000	33,000	33,000	34,000	34,000	35,000	35,000	36,000	303,000
	Dispatch Consoles	Machinery and Equipment			200,000								200,000
	Radios - Portable	Machinery and Equipment		50,000	75,000						32,000	50,000	207,000
	Radios - Mobile	Machinery and Equipment		50,000	75,000						32,000	50,000	207,000
	UPS System	Machinery and Equipment					50,000						50,000
	E911 Telephone System	Machinery and Equipment		50,000					75,000			75,000	200,000
	Cooling Tower	Buildings						50,000					50,000
	HVAC	Buildings		100,000									100,000
	Range	Improvements Other Than Buildings				50,000				50,000			100,000
	Boiler	Buildings										50,000	50,000
	Front Building Entry Repair	Buildings				75,000							75,000
	Public Safety Building	Building Upgrades		50,000	50,000	50,000				50,000			200,000
	Upgrade Carport Area	Improvements Other Than Buildings		25,000		100,000							125,000
	SWAT Vehicle	Machinery and Equipment		85,000									85,000
Total Police			168,000	586,000	582,000	463,000	238,000	244,000	269,000	300,000	264,000	431,000	3,545,000

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Police	Patrol Vehicles	Machinery and Equipment	116,000	120,000	124,000	124,000	128,000	128,000	132,000	132,000	136,000
	Detective / Administrative Vehicles	Machinery and Equipment	29,000	30,000	31,000	31,000	32,000	32,000	33,000	33,000	34,000
	4 x 4 Vehicles	Machinery and Equipment	31,000	32,000	33,000	33,000	34,000	34,000	35,000	35,000	36,000
	Dispatch Consoles	Machinery and Equipment					50,000				
	Radios - Portable	Machinery and Equipment	75,000							32,000	50,000
	Radios - Mobile	Machinery and Equipment	75,000							32,000	50,000
	UPS System	Machinery and Equipment				50,000					
	Telephone System	Machinery and Equipment						75,000			
	VESTA	Machinery and Equipment		225,000							250,000
	Cooling Tower	Buildings					50,000				
	HVAC	Buildings	100,000								
	Range	Improvements Other Than Buildings			50,000				50,000		
	Boiler	Buildings									50,000
	Front Building Entry Repair	Buildings			50,000						
	Public Safety Building Upgrades	Buildings	50,000		20,000				50,000		
	Upgrade Carport Area and Parking Lot	Improvements Other Than Buildings			100,000						
Total Police			476,000	407,000	408,000	238,000	294,000	269,000	300,000	264,000	606,000

BOUNTIFUL CITY
Capital Improvement Plan
Streets Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Streets	Trucks and Overlay Equipment	Machinery & Equipment	502,300	501,900	611,000	496,000	610,000	512,000	404,000	589,000	550,000	721,000	5,497,200
	Building Roof	Buildings					100,000						100,000
	Road Material Overlay	Road Material Overlay	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	3,250,000
	Major Street Reconstruction	New Construction Class C		1,100,000				1,200,000					2,300,000
	Traffic Signal Replacment and Repair	Traffic Signals	130,000		25,000		25,000		30,000		35,000		245,000
Total Streets			957,300	1,926,900	961,000	821,000	1,060,000	2,037,000	759,000	914,000	910,000	1,046,000	11,392,200

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Streets	Trucks and Overlay Equipment	Machinery & Equipment	493,800	499,900	729,000	723,000	666,000	510,000	307,000	550,000	288,000
	Building Roof	Buildings					100,000				
	Road Material Overlay	Road Material Overlay	325,000	325,000	320,000	325,000	325,000	325,000	325,000	325,000	330,000
	Major Street Reconstruction	New Construction Class C		1,100,000				1,200,000			
	Traffic Signal Replacment and Repair	Traffic Signals	100,000		25,000		25,000		30,000		35,000
Total Streets			918,800	1,924,900	1,074,000	1,048,000	1,116,000	2,035,000	662,000	875,000	653,000

BOUNTIFUL CITY
Capital Improvement Plan
Engineering Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Engineering	Replace Chevrolet 1/2 ton pick up	Machinery and Equipment										35,000	35,000
	Replace Ford 1/2 ton pick up	Machinery and Equipment				32,000							32,000
	Copy machine replacement	Machinery and Equipment			12,000								12,000
Total Engineering			0	0	12,000	32,000	0	0	0	0	0	35,000	79,000

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Engineering	Inspection Jeep replacement	Machinery and Equipment				32,000					
	Replace Ford 1/2 ton pick up	Machinery and Equipment									
Total Engineering			0	0	0	32,000	0	0	0	0	0

BOUNTIFUL CITY
Capital Improvement Plan
Parks Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years		
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022			
Parks	Pick up Truck	Machinery and Equipment	30,000		30,000	30,000	30,000								120,000
	Rotary Mower	Machinery and Equipment	25,000				25,000								50,000
	Small Mower	Machinery and Equipment					25,000			15,000	14,000	20,000			74,000
	Playground at North Canyon	Improvements Other Than Buildings					80,000								80,000
	Playground at 400 North Park	Improvements Other Than Buildings		155,000				80,000							235,000
	Tractor	Machinery and Equipment					35,000		80,000						35,000
	Landscape Sprinklers at 1800 South Park	Improvements Other Than Buildings													0
	Brickyard Park Playground	Improvements Other Than Buildings										50,000			50,000
	Brickyard Park Pavillion	Buildings	30,000												30,000
	Landscape Sprinklers at Tolman Park	Improvements Other Than Buildings		75,000											75,000
	Large Rotary Mower	Machinery and Equipment		80,000											80,000
	Pavillion at Five Points Park	Buildings		30,000											30,000
	Landscape Sprinklers at 1500 South Park	Improvements Other Than Buildings			65,000										65,000
	Landscape Sprinklers at 400 North Park	Improvements Other Than Buildings					80,000								80,000
	Sweeper	Machinery and Equipment					22,000								22,000
	Playground at Eggett Park	Improvements Other Than Buildings								120,000					120,000
	Utility Truck	Machinery and Equipment								28,000					28,000
	One ton Truck with Plow and Salter	Machinery and Equipment									42,000				42,000
	Landscape Sprinklers at Celebration Park	Improvements Other Than Buildings											100,000		100,000
Total Parks			85,000	340,000	95,000	132,000	195,000	80,000	148,000	57,000	64,000	120,000	1,316,000		

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Parks	Pick up Truck	Machinery and Equipment	30,000		30,000	30,000	30,000				
	Rotary Mower	Machinery and Equipment	25,000				25,000				
	Small Mower	Machinery and Equipment					25,000		15,000	14,000	
	Playground at North Canyon	Improvements Other Than Buildings					80,000				
	Snack Shack and Scorers Booth at Tolman Park	Buildings						80,000			
	Playground at 400 North Park	Improvements Other Than Buildings									
	Tractor	Machinery and Equipment					35,000				
	Landscape Sprinklers at 1800 South Park	Improvements Other Than Buildings	75,000								
	Brickyard Park Playground	Improvements Other Than Buildings								50,000	
	Brickyard Park Pavillion	Buildings	30,000								
	Landscape Sprinklers at Tolman Park	Improvements Other Than Buildings		75,000							
	Large Rotary Mower	Machinery and Equipment		80,000							
	Pavillion at Five Points Park	Buildings		30,000							
	Landscape Sprinklers at 1500 South Park	Improvements Other Than Buildings			65,000						
	Landscape Sprinklers at 400 North Park	Improvements Other Than Buildings				80,000					
	Sweeper	Machinery and Equipment				22,000					
	Playground at Eggett Park	Improvements Other Than Buildings							120,000		
	Utility Truck	Machinery and Equipment							28,000		
	One ton Truck with Plow and Salter	Machinery and Equipment								42,000	
Total Parks			160,000	185,000	95,000	132,000	195,000	80,000	148,000	57,000	64,000

BOUNTIFUL CITY
Capital Improvement Plan
Storm Water Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Storm Water	Trucks, Sweepers, Flusher	Automobiles & Trucks	0	234,000	246,000	130,000	30,000	0	61,000	267,000	280,000	330,000	1,578,000
	Leafer	Machinery & Equipment						96,000	109,000				205,000
	350 West 950 South to Millcreek	New Storm Drain > 400'					60,000						60,000
	Main Street 1350 North to Pages Lane	New Storm Drain > 400'				250,000							250,000
	Creek Line 450 West 1000 North to 1600 North	New Storm Drain > 400'							100,000				100,000
	450 West 2300 South Detention Basin	New Storm Drain > 400'										40,000	40,000
	Miscellaneous Maintenance and Repair Projects	New Storm Drain > 400'								100,000	100,000	100,000	300,000
	Miscellaneous Corregated Pipe Replacement	New Storm Drain > 400'		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
	Plat A Storm Drains	New Storm Drain > 400'		175,000	175,000								350,000
Total Storm Water			<u>0</u>	<u>459,000</u>	<u>471,000</u>	<u>430,000</u>	<u>140,000</u>	<u>146,000</u>	<u>320,000</u>	<u>417,000</u>	<u>430,000</u>	<u>520,000</u>	<u>3,333,000</u>

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Storm Water	Trucks, Sweepers, Flusher	Automobiles & Trucks	234,000	246,000	130,000	30,000		170,000	267,000	280,000	330,000
	Leafer	Machinery & Equipment					96,000				
	350 West 950 South to Millcreek	New Storm Drain > 400'				60,000					
	Reed's Hill Creek Channel	New Storm Drain > 400'					50,000				
	Main Street 1350 North to Pages Lane	New Storm Drain > 400'			250,000						
	Creek Line 450 West 1000 North to 1600 North	New Storm Drain > 400'						100,000			
	Dry Creek 500 North above 400 East	New Storm Drain > 400'		50,000							
	Miscellaneous Maintenance and Repair Projects	New Storm Drain > 400'							150,000	150,000	150,000
	Plat A Storm Drains	New Storm Drain > 400'	175,000	175,000							
Total Storm Water			<u>409,000</u>	<u>471,000</u>	<u>380,000</u>	<u>90,000</u>	<u>146,000</u>	<u>270,000</u>	<u>417,000</u>	<u>430,000</u>	<u>480,000</u>

BOUNTIFUL CITY
Capital Improvement Plan
Water Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years	
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
Water	Annual Miscellaneous Replacement Program	Distribution Piping	710,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,210,000
	Replace Pumps, Motors and Electrical at Lower Williams	System Machinery and Equipment												0
	Miscellaneous Upgrades (Pumps, motors, controllers, etc.)	System Machinery and Equipment	70,000	42,000	43,000	44,000	46,000	48,000	50,000	52,000	54,000	56,000	56,000	505,000
	Reconstruct Water Treatment Plant Intake Structure	Treatment Facilities		60,000										60,000
	Construct supply tank near the "B" (city portion is 30%)	Reservoirs						300,000						300,000
	Replace Millcreek Reservoir	Reservoirs								1,305,000				1,305,000
	Center Street Drain - 900 East to 1060 East (1300 ft @ \$50)	BWSD Drain							82,000			82,000		164,000
	Pumps, Motors and Electrical at Stoneridge Reservoir	System Machinery and Equipment						72,000						72,000
	Ashdown Site Landscaping, Grading and Drainage	Improvements Other Than Buildings		28,000										28,000
	Flouridation Equipment	System Machinery and Equipment		36,000										36,000
	Emergency Mobile Generators	System Machinery and Equipment		40,000		45,000								85,000
	Re-equip Mueller Park Well	System Machinery and Equipment		80,000										80,000
	Pumps, Motors and Electrical at Eggett Reservoir	System Machinery and Equipment		66,000										66,000
	Staff Pick up Truck	Machinery and Equipment		25,000		26,000					30,000		30,000	139,000
	Supervisor Pick up Truck	Machinery and Equipment		28,000			62,000			32,000			77,000	199,000
	Acquire Tank Site at Upper Maple Hills Reservoir	Land			135,000									135,000
	Zesiger Pumphouse Upgrade	Buildings			142,000									142,000
	Zesiger Well Upgrade	Wells			177,000									177,000
	Reconstruct Decant Pond	Treatment Facilities			125,000									125,000
	Stoneridge Road and Drainage Improvements	Improvements Other Than Buildings			20,000									20,000
	Zesiger Equipment Replacement	System Machinery and Equipment			86,000									86,000
	Renew Barton Creek Booster #3	System Machinery and Equipment			34,000									34,000
	Crew Truck	Machinery and Equipment			65,000		68,000			72,000			74,000	279,000
	Backhoe	Machinery and Equipment			100,000				108,000				116,000	324,000
	Mini Excavator	Machinery and Equipment	66,000											66,000
	Existing equipment additions	Machinery and Equipment	30,000											30,000
	Acquire Tank Site at Sunset Hollow Reservoir	Land				120,000								120,000
	Supply Tank at Sunset Hollow Reservoir	Reservoirs				570,000								570,000
	Dump Truck	Machinery and Equipment				131,000					147,000			278,000
	Water Treatment Plant Addition and Other Building Improvements	Buildings					25,000							25,000
	Re-work Barton Creek Well	Wells						123,000						123,000
	Vactor Truck	Machinery and Equipment						60,000						60,000
Total Water			876,000	905,000	1,427,000	1,436,000	884,000	1,138,000	654,000	2,034,000	826,000	663,000	10,843,000	

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Water											
	Annual Miscellaneous Replacement Program	Distribution Piping	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	Miscellaneous Upgrades (Pumps, motors, controls, etc.)	Machinery and Equipment	22,000	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000
	Stoneridge Road and Drainage Improvements	Improvements Other Than Buildings									
	Emergency Mobile Generators	Machinery and Equipment		33,000		35,000					
	Staff Pick up Trucks	Vehicles and Equipment		25,000		26,000		28,000		30,000	
	Backhoe	Vehicles and Equipment	58,000		64,000			70,000			
	Zesiger Upgrade - Pumphouse	Buildings			142,000						
	Zesiger Upgrade - Well Rehabilitation	Wells			164,000						
	Zesiger Upgrade - Equipment Replacement	Machinery and Equipment			80,000						
	Reequip Mueller Park Well	Machinery and Equipment								74,000	
	Supervisor Pick up Trucks	Vehicles and Equipment	27,000				31,000				
	Crew Trucks	Vehicles and Equipment	60,000			66,000			72,000		
	Redo pumps at North Canyon Booster Station	Machinery and Equipment	64,000								
	Acquire tank site near Sunset Hollow (North Canyon System)	Land		113,000							
	Construct supply tank at Sunset Hollow (North Canyon System)	Reservoirs		562,000							
	Ashdown site landscaping, grading and drainage	Improvements Other Than Buildings		28,000							
	Compressors	Vehicles and Equipment		17,000							
	Pavement Saw	Vehicles and Equipment		11,000							12,000
	Acquire tank site at Upper Maple Hills	Land			139,000						
	Construct supply tank to augment Maple Hills	Reservoirs			580,000						
	Water Treatment Plant structure addition and other improvements	Buildings				119,000					
	Reconstruct Water Treatment Plan intake structure	Treatment Facilities				60,000					
	Dump Trucks	Vehicles and Equipment				131,000					
	Rework Barton Creek Well	Wells					123,000				
	Center Street Drain (900 East to 1060 East)	BWSD Drain						82,000			
	Replace Millcreek Reservoir	Reservoirs							1,305,000		
	Vector Truck	Vehicles and Equipment							65,000		
	Reconstruct Decant Pond	Treatment Facilities	134,000								
Total Water			865,000	1,312,000	1,693,000	962,000	680,000	707,000	1,970,000	633,000	542,000

BOUNTIFUL CITY
Capital Improvement Plan
Light and Power Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years			
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022				
Power	Install Breaker Bay #102, Upgrade 4 x 46kv breakers	138 KV Substation	806,100													806,100
	Install Transformer #3	138 KV Substation			1,500,000											1,500,000
	Phase 9 (400 North 200 West to NE Sub) Distribution	Transmission System				20,000										20,000
	Phase 9 (400 North 200 West to NE Sub) Transmission	Transmission System				420,000										420,000
	Phase 7 (Bubble to NW Sub) Transmission	Transmission System					402,500									402,500
	Phase 10 (SW Sub to SE Sub) Distribution	Transmission System							200,000							200,000
	Phase 10 (SW Sub to SE Sub) Transmission	Transmission System							500,000							500,000
	Phase 11 (SE Sub to NE Sub) Distribution	Transmission System								200,000						200,000
	Phase 11 (SE Sub to NE Sub) Transmission	Transmission System								50,000						50,000
	Install New Transformer	NW Substation		750,000												750,000
	Install Third Feeder	NW Substation		400,000												400,000
	Grounding Grid Gravel	NW Substation		35,000												35,000
	Upsize Transformer	NE Substation											500,000			500,000
	Install Third Feeder	NE Substation											300,000			300,000
	Build Substation	SW Substation									200,000	1,000,000	3,125,000			4,325,000
	New Transformer (20 MVA)	SW Substation									430,000					430,000
	Feeder #571 North 200 West	SW Substation											31,000			31,000
	Feeder #572 East 1800 South	SW Substation									400,000	38,000				438,000
	Feeder #573 Main South to Willey Honda	SW Substation														194,000
	Feeder #575 200 South to 2600 South	SW Substation		194,000												194,000
	Feeder #575 2600 South Monarch Drive	SW Substation					34,000	296,000								330,000
	Feeder #576 Renaissance Center	SW Substation								296,000						296,000
	Feeder #673 Rebuild 600 S to 300 S	Central Substation					65,000							65,000		65,000
	Feeder #674 Rebuild & Tie to #271	Central Substation					400,000									400,000
	Feeder #675 Rebuild	Central Substation						400,000								400,000
	Feeder #671 Rebuild	Central Substation							300,000							300,000
	Feeder #672 Rebuild	Central Substation								500,000						500,000
	Miscellaneous Projects	Distribution System	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000			510,000
	Interconnection Feeder #673 and Feeder #271	Distribution System						200,000								200,000
	Dam Upgrade	Echo Dam						310,000	310,000	310,000	310,000	310,000	310,000	310,000		1,860,000
	New Turbines and Building	Plant	100,000													100,000
	River Dump Valve	Pineview Dam	45,000													45,000
	PLC changeout	Pineview Dam		35,000												35,000
	SCADA	SCADA					200,000									200,000
	Building and Warehouse heating system	Buildings	300,000													300,000
	Building and Warehouse / Fence and Yard	Buildings		50,000												50,000
	5030 Line Truck	Vehicles and Equipment	220,000													220,000
	5025 Plant Truck	Vehicles and Equipment		28,000												28,000
	5035 Substation Truck	Vehicles and Equipment		50,000												50,000
	Back Yard Pole Setter	Vehicles and Equipment		150,000												150,000
	5011 Service Truck	Vehicles and Equipment			50,000											50,000
	5029 Engineer Jeep	Vehicles and Equipment			28,000											28,000
	5006 Backhoe	Vehicles and Equipment			50,000											50,000
	5911 Cable Puller	Vehicles and Equipment				50,000										50,000
	5913 Cable Puller	Vehicles and Equipment				50,000										50,000
	5007 Service Truck	Vehicles and Equipment				50,000										50,000
	5039 Engineering Jeep	Vehicles and Equipment						28,000								28,000
	5043 Small Forklift	Vehicles and Equipment						40,000								40,000
	5915 Air Compressor	Vehicles and Equipment						22,000								22,000
	5005 Service Truck	Vehicles and Equipment							50,000							50,000
	5045 Easy Hauler	Vehicles and Equipment							100,000							100,000
	5040 Bluestake Truck	Vehicles and Equipment								25,000						25,000
	5051 Service Truck	Vehicles and Equipment									50,000					50,000
	5032 Metering Truck	Vehicles and Equipment										50,000				50,000
	Double Bucket Truck	Vehicles and Equipment											200,000			200,000
	5026 Service Truck	Vehicles and Equipment												65,000		65,000
	Purchasing Truck	Vehicles and Equipment												28,000		28,000
	Sedan	Vehicles and Equipment												25,000		25,000
Total Power			1,521,100	1,742,000	1,678,000	1,339,000	1,748,500	1,510,000	1,431,000	1,440,000	2,544,000	3,613,000	18,566,600			

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Power	Install Transformer Bay, breaker #3	138 KV Substation									
	Phase 9 (400 North 200 West to NE Sub) Distribution	Transmission System		20,000							
	Phase 9 (400 North 200 West to NE Sub) Transmission	Transmission System		420,000							
	Phase 7 (Bubble to NW Sub) Transmission	Transmission System	402,500								
	Phase 10 (SW Sub to SE Sub) Distribution	Transmission System					200,000				
	Phase 10 (SW Sub to SE Sub) Distribution	Transmission System					500,000				
	Phase 11 (SE Sub to NE Sub) Distribution	Transmission System						200,000			
	Phase 11 (SE Sub to NE Sub) Transmission	Transmission System						50,000			
	Install New Transformer	NW Substation			750,000						
	Install Third Feeder	NW Substation			400,000						
	Grounding Grid Gravel	NW Substation			35,000						
	Upsize Transformer	NE Substation								500,000	
	Install Third Feeder	NE Substation								300,000	
	Build Substation	SW Substation							200,000	1,000,000	3,125,000
	New Transformer (20 MVA)	SW Substation							430,000		
	Feeder #571 North 200 West	SW Substation								31,000	
	Feeder #572 East 1800 South	SW Substation							400,000	38,000	
	Feeder #573 Main South to Willey Honda	SW Substation	194,000								
	Feeder #575 200 South to 2600 South	SW Substation			34,000	296,000					
	Feeder #575 2600 South Monarch Drive	SW Substation						296,000			
	Feeder #576 Renaissance Center	SW Substation								65,000	
	Feeder #673 Rebuild 600 S to 300 S	Central Substation	65,000								
	Feeder #674 Rebuild & Tie to #271	Central Substation	400,000								
	Feeder #675 Rebuild	Central Substation				400,000					
	Feeder #671 Rebuild	Central Substation					300,000				
	Feeder #672 Rebuild	Central Substation						500,000			
	Miscellaneous Projects	Distribution System	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000
	Interconnection Feeder #673 and Feeder #271	Distribution System				200,000					
	Dam Upgrade	Echo Dam				310,000	310,000	310,000	310,000	310,000	310,000
	New Turbines and Building	Plant									
	River Dump Valve	Pineview Dam									
	PLC changeout	Pineview Dam	35,000								
	SCADA	SCADA		200,000							
	Building and Warehouse heating system	Buildings									
	5002 Superintendent Vehicle	Vehicles and Equipment									
	5009 Sedan	Vehicles and Equipment									
	Replace Service Truck	Vehicles and Equipment									
	5025 Plant Truck	Vehicles and Equipment	28,000								
	5035 Substation Truck	Vehicles and Equipment	50,000								
	5030 Line Truck	Vehicles and Equipment			225,000						
	5029 Engineer Jeep	Vehicles and Equipment			28,000						
	5006 Backhoe	Vehicles and Equipment			50,000						
	5911 Cable Puller	Vehicles and Equipment			50,000						
	5913 Cable Puller	Vehicles and Equipment			50,000						
	5011 Service Truck	Vehicles and Equipment			50,000						
	5007 Service Truck	Vehicles and Equipment				50,000					
	5039 Engineering Jeep	Vehicles and Equipment				28,000					
	5043 Small Forklift	Vehicles and Equipment				40,000					
	5915 Air Compressor	Vehicles and Equipment				22,000					
	5005 Service Truck	Vehicles and Equipment					50,000				
	5045 Easy Hauler	Vehicles and Equipment					100,000				
	5040 Bluestake Pickup	Vehicles and Equipment						25,000			
	5051 Service Truck	Vehicles and Equipment							50,000		
	5032 Pickup Metering	Vehicles and Equipment								25,000	
	5033 Pickup Metering	Vehicles and Equipment								25,000	
	5046 Double Bucket Truck	Vehicles and Equipment								200,000	
	5026 Service Truck	Vehicles and Equipment									65,000
	Purchasing Pickup Truck	Vehicles and Equipment									28,000
	Sedan	Vehicles and Equipment									25,000
Total Power			1,224,500	993,000	1,419,000	1,396,000	1,510,000	1,431,000	1,440,000	2,544,000	3,613,000

BOUNTIFUL CITY
Capital Improvement Plan
Golf Course

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Golf Course													
	Cart Path replacements	Improvements Other Than Buildings	30,000	60,000	30,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	270,000
	Equipment replacements	Machinery and Equipment	150,000	90,000	90,000	90,000	150,000	90,000	150,000	90,000	150,000	9,000	1,059,000
	Irrigation System (replacement)	Improvements Other Than Buildings	150,000	150,000	150,000	150,000	150,000		5,000,000				5,750,000
	Clubhouse remodel	Buildings	40,000	50,000	50,000	60,000	60,000						260,000
Total Golf			370,000	350,000	320,000	320,000	380,000	110,000	5,170,000	110,000	175,000	34,000	7,339,000

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Golf Course											
	Cart Path replacements	Improvements Other Than Buildings	30,000	60,000	30,000	20,000	20,000	20,000	20,000	20,000	
	Equipment replacements	Machinery and Equipment	150,000	90,000	90,000	90,000	150,000	90,000	150,000	90,000	
	Irrigation System (replacement)	Improvements Other Than Buildings	150,000	150,000	150,000	150,000	150,000		5,000,000		
	Clubhouse remodel	Buildings	40,000	50,000	50,000	60,000	60,000				
Total Golf			370,000	350,000	320,000	320,000	380,000	110,000	5,170,000	110,000	0

BOUNTIFUL CITY
Capital Improvement Plan
Landfill Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Landfill	Trucks	Automobiles & Truck	28,000	45,000								48,000	121,000
	Machinery and Equipment	Machinery & Equipment	100,000	145,000		325,000		200,000		500,000		200,000	1,470,000
Total Landfill			128,000	190,000	0	325,000	0	200,000	0	500,000	48,000	200,000	1,591,000

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Landfill	Trucks	Automobiles & Truck	28,000	45,000							48,000
	Machinery and Equipment	Machinery & Equipment	100,000	145,000		325,000		200,000		500,000	
Total Landfill			128,000	190,000	0	325,000	0	200,000	0	500,000	48,000

BOUNTIFUL CITY
Capital Improvement Plan
Sanitation Department

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Sanitation	Curbside garbage truck/Rear loader garbage truck	Automobiles & Truck	259,000	93,000	274,500	282,700	68,000	300,000	309,000	30,000	327,500	75,000	2,018,700
Total Sanitation			<u>259,000</u>	<u>93,000</u>	<u>274,500</u>	<u>282,700</u>	<u>68,000</u>	<u>300,000</u>	<u>309,000</u>	<u>30,000</u>	<u>327,500</u>	<u>75,000</u>	<u>2,018,700</u>

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Sanitation	Curbside garbage truck/Rear loader garbage truck	Automobiles & Truck	259,000	186,000	274,500	282,700	68,000	300,000	309,000	30,000	327,500
Total Sanitation			<u>259,000</u>	<u>186,000</u>	<u>274,500</u>	<u>282,700</u>	<u>68,000</u>	<u>300,000</u>	<u>309,000</u>	<u>30,000</u>	<u>327,500</u>

BOUNTIFUL CITY
Capital Improvement Plan
Cemetery

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years		
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022			
Cemetery	Mower	Machinery and Equipment					20,000								20,000
	Pick up Truck	Automobiles and Trucks							30,000						30,000
	Backhoe (with trade in)	Machinery and Equipment										80,000			80,000
	Riding Mower	Machinery and Equipment				12,000									12,000
	Utility Vehicle	Machinery and Equipment	15,000												15,000
	Overlay Roads in Plats F and G	Improvements Other Than Buildings		10,000											10,000
	Dump Truck (replacement)	Automobiles and Trucks			36,000										36,000
	Small Mower	Machinery and Equipment								15,000					15,000
	Utility Cart	Machinery and Equipment								20,000				20,000	40,000
	Pick up Truck with Plow	Machinery and Equipment									30,000				30,000
	Grasshopper Mower	Machinery and Equipment									15,000				15,000
	Finish road to Main Street	Improvements Other Than Buildings										30,000			30,000
Total Cemetery			<u>15,000</u>	<u>10,000</u>	<u>36,000</u>	<u>12,000</u>	<u>20,000</u>	<u>30,000</u>	<u>35,000</u>	<u>45,000</u>	<u>110,000</u>	<u>20,000</u>			<u>333,000</u>

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Cemetery	Mower	Machinery and Equipment					20,000				
	Pick up Truck	Automobiles and Trucks						30,000			
	Backhoe (with trade in)	Machinery and Equipment									80,000
	Riding Mower	Machinery and Equipment				12,000					
	Utility Vehicle	Machinery and Equipment	15,000								
	Overlay Roads in Plats F and G	Improvements Other Than Buildings		10,000							
	Dump Truck (replacement)	Automobiles and Trucks			36,000						
	Small Mower	Machinery and Equipment							15,000		
	Utility Cart	Machinery and Equipment							20,000		
	Pick up Truck with Plow	Machinery and Equipment								30,000	
	Grasshopper Mower	Machinery and Equipment								15,000	
	Finish road to Main Street	Improvements Other Than Buildings									30,000
Total Cemetery			<u>15,000</u>	<u>10,000</u>	<u>36,000</u>	<u>12,000</u>	<u>20,000</u>	<u>30,000</u>	<u>35,000</u>	<u>45,000</u>	<u>110,000</u>

BOUNTIFUL CITY
Capital Improvement Plan
Computer Replacement

Department	Project Description	Budget Category	Fiscal Year Ending June 30,										Total All Fiscal Years
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Computer Replacement	Machine replacements	Machinery & Equipment	25,000	25,000	50,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	300,000
Total Computer Replacement			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>300,000</u>

Comparison to Prior Year Adopted Plan (as of August 9, 2011):

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Computer Replacement	Machine replacements	Machinery & Equipment	25,000	25,000	50,000	25,000	25,000	25,000	50,000	25,000	25,000
Total Computer Replacement			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>