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 Endin 2013	g June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
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:

Department

Revenue Sources

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

BOUNTIFUL CITY Capital Improvement Plan Legislative Department

		Budget	Fiscal Year E	nding June 30									Total All
Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Fiscal Years
Legislative	New City Hall construction New land Remodel of existing City Hall into Arts/History Center	Buildings Land Buildings	4,000,000 2,400,000	1,000,000 1,000,000	1,408,000								5,000,000 2,400,000 2,408,000
Total Legislative			6,400,000	2,000,000	1,408,000	0	0	C	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 Er 2013	nding June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
Information Systems	Server and Storage upgrade VOIP telephone system (all departments) Network, UPS and monitoring equipment for new City Hall Security camera network for selected locations	Machinery and Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment	35,000	200,000 40,000		25,000				25,000			50,000 200,000 40,000 35,000
Total Information System	15		35,000	240,000	0	25,000	0	0	0	25,000	0		0 325,000
3. Other network needs - New full-enclosure rack - "In-Row" cooling system	OE) network switches Supply (UPS) to replace existing Chloride system is for servers												
Comparison to Prior Yea	r Adopted Plan (as of August 9, 2011):												
Department	Project Description	Budget Category	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	F.Y. 2018	F.Y. 2019	F.Y. 2020	F.Y. 2021		
Information Systems	Server and Storage upgrad Public Administration System Upgrade	Machinery and Equipment Machinery and Equipment				25,000				25,000			
Total Information System	ıs		0	0	0	25,000	0	0	0	25,000	0		

BOUNTIFUL CITY Capital Improvement Plan Administrative Department

		Budget		nding June 30,		0040	0047	0040	0040					otal All
Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Fisca	l Years
Administrative														
	Copier replacement	Machinery and Equipment						20,000						20,000
	Folder/Inserter replacement	Machinery and Equipment		20,000										20,000
Total Administrative			0	20,000	0	0	0	20,000	0	0	0		0	40,000
rotal Administrative			0	20,000	Ū	Ū	0	20,000	Ū	Ū	0		•	40,000
Comparison to Prior Ves	ar 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	20,000					20,000					
				20,000										
Total Administrative			20,000	20,000	0	0	0	0	20,000	0	0			

BOUNTIFUL CITY Capital Improvement Plan Government Buildings Department

Department	Project Description	Budget Category	Fiscal Year En 2013	nding June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
Government Buildings	Pick up Truck	Machinery and Equipment										30,00	0 30,000
Total Government Buildin	gs		0	0	C) 0	0	C) () 0		0 30,00	0 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

		Budget	Fiscal Year En										Total All
Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Fiscal Years
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

		Budget	Fiscal Year En	nding June 30,									Total All
Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Fiscal Years
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

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 Ei 2013	nding June 30 2014	2015	2016	2017	2018	2019	2020	2021	2022		Fotal All al Years
Engineering	Replace Chevrolet 1/2 ton pick up Replace Ford 1/2 ton pick up Copy machine replacement	Machinery and Equipment Machinery and Equipment Machinery and Equipment			12,000	32,000					35,000			35,000 32,000 12,000
Total Engineering			0	0	12,000	32,000	0	0	0	0	35,000		0	79,000
Comparison to Prior Ye	ar Adopted Plan (as of August 9, 2011):													
Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021			
Engineering	Inspection Jeep replacement Replace Ford 1/2 ton pick up	Machinery and Equipment Machinery and Equipment				32,000								

32,000

Total Engineering

BOUNTIFUL CITY Capital Improvement Plan Parks Department

Department	Project Description	Budget Category	Fiscal Year End 2013	ling June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
Parks	Pick up Truck Rotary Mower Small Mower Playground at North Canyon Playground at 400 North Park Tractor Landscape Sprinklers at 1800 South Park Brickyard Park Playground Brickyard Park Pavillion Landscape Sprinklers at Tolman Park Large Rotary Mower Pavillion at Five Points Park Landscape Sprinklers at 400 North Park Landscape Sprinklers at 400 North Park Sweeper Playground at Eggett Park Utility Truck One ton Truck with Plow and Salter Landscape Sprinklers at Celebration Park	Machinery and Equipment Machinery and Equipment Machinery and Equipment Improvements Other Than Buildings Improvements Other Than Buildings Machinery and Equipment Improvements Other Than Buildings Improvements Other Than Buildings Machinery and Equipment Buildings Improvements Other Than Buildings Improvements Other Than Buildings Improvements Other Than Buildings Machinery and Equipment Improvements Other Than Buildings Machinery and Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Improvements Other Than Buildings	30,000	155,000 75,000 80,000 30,000	30,000	30,000 80,000 22,000	30,000 25,000 80,000 35,000	80,000	120,000 28,000	15,000	14,000	20,000	$\begin{array}{c} 120,000\\ 50,000\\ 74,000\\ 80,000\\ 235,000\\ 0\\ 50,000\\ 35,000\\ 0\\ 50,000\\ 30,000\\ 75,000\\ 80,000\\ 80,000\\ 80,000\\ 22,000\\ 120,000\\ 28,000\\ 42,000\\ 100,000\\ \end{array}$
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

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									
	Playground at 400 North Park	Improvements Other Than Buildings					05 000	80,000			
	Tractor Landscape Sprinklers at 1800 South Park	Machinery and Equipment Improvements Other Than Buildings	75,000				35,000				
	Brickyard Park Playground	Improvements Other Than Buildings	75,000								50,000
	Brickyard Park Pavillion	Buildings	30,000								00,000
	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 One ton Truck with Plow and Salter	Machinery and Equipment							28,000	42.000	
	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 E 2013	nding June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
Storm Water													
	Trucks, Sweepers, Flusher Leafer 350 West 950 South to Millcreek	Automobiles & Trucks Machinery & Equipment New Storm Drain > 400'	0	234,000	246,000	130,000	30,000 60,000	0 96,000	61,000 109,000	267,000	280,000	330,000	1,578,000 205,000 60,000
	Main Street 1350 North to Pages Lane Creek Line 450 West 1000 North to 1600 North 450 West 2300 South Detention Basin	New Storm Drain > 400' New Storm Drain > 400' New Storm Drain > 400'				250,000			100,000			40,000	250,000 100,000 40,000
	Miscellaneous Maintenance and Repair Projects Miscellaneous Corregated Pipe Replacement Plat A Storm Drains	New Storm Drain > 400' New Storm Drain > 400' New Storm Drain > 400'		50,000 175,000	50,000 175,000	50,000	50,000	50,000	50,000	100,000 50,000	100,000 50,000	100,000 50,000	300,000 450,000 350,000
Total Storm Water			0	459,000	471,000	430,000	140,000	146,000	320,000	417,000	430,000	520,000	3,333,000

Comparison to Prior Ye	<u>ar Adopted Plan (as of August 9, 2011):</u>										
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'			050 000		50,000				
	Main Street 1350 North to Pages Lane Creek Line 450 West 1000 North to 1600 North	New Storm Drain > 400' New Storm Drain > 400'			250,000			100,000			
	Dry Creek 500 North above 400 East	New Storm Drain > 400		50,000				100,000			
	Miscellaneous Maintenance and Repair Projects	New Storm Drain > 400'		50,000					150,000	150,000	150,000
	Plat A Storm Drains	New Storm Drain > 400'	175,000	175,000					100,000	100,000	100,000
Total Storm Water			409,000	471,000	380,000	90,000	146,000	270,000	417,000	430,000	480,000

BOUNTIFUL CITY Capital Improvement Plan Water Department

Department	Project Description	Budget Category	Fiscal Year End 2013	ding June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
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	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	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 72,000			82,000		164,000 72,000
	Pumps, Motors and Electrical at Stoneridge Reservoir	System Machinery and Equipment Improvements Other Than Buildings		28.000				72,000					28.000
	Ashdown Site Landscaping, Grading and Drainage Flouridation Equipment	System Machinery and Equipment		28,000									28,000
	Emergency Mobile Generators	System Machinery and Equipment		40.000		45.000							85,000
	Re-equip Mueller Park Well	System Machinery and Equipment		80.000		43,000							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		28.000		30,000		30.000	139.000
	Supervisor Pick up Truck	Machinery and Equipment		28,000		20,000	62.000	20,000	32,000	00,000		77.000	
	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	0.5.00-			147,000			278,000
	Water Treatment Plant Addition and Other Building Improvements	Buildings					25,000						25,000
	Re-work Barton Creek Well Vactor Truck	Wells					123,000						123,000 60.000
	Vacior 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

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 addtion 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		
	Vactor 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

Desire Initial Transformer 30 model 138 NV Substation 806.100 1.500.000 200.000 Fease 34 (400 Norh 200 West to NE Sub Distribution Transmission System 420.000 Phase 94 (400 Norh 200 West to NE Sub Distribution Transmission System 420.000 420.000 420.000 Phase 94 (400 Norh 200 West to NE Sub Distribution Transmission System 402.500 402.500 Phase 91 (400 Norh 200 West to NE Sub Distribution Transmission System 50.000 50.000 Phase 11 (55 bit NE Sub Distribution Transmission System 50.000 50.000 50.000 Phase 11 (55 bit NE Sub Distribution Transmission System 50.000 50.000 50.000 400.000 30.000 Phase 11 (55 bit NE Sub Distribution Transmission System 50.000 50.000 50.000 400.000 30.000	00 00 3,125,000 00	800 1,500 24 400 200 500 500 300 403 300 403 300 403 31 403 31 33 433 33 433 33 433 33 433 19 33
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Double Bucket Truck Vehicles and Equipment 2000		200
5026 Service Truck Vehicles and Equipment	65,000	
Purchasing Truck Vehicles and Equipment	28,000	
Sedan Vehicles and Equipment	25,000	0 2
Instruction	0 3.613.000	0 18.56

Total

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

Feeder #575 2600 South Monarch Drive SW Substation Feeder #576 Renaissance Center SW Substation Feeder #676 Renaissance Center SW Substation Feeder #677 Rebuild 600 St 300 S Central Substation 400,000 Feeder #677 Rebuild & Tie to #271 Central Substation 400,000 Feeder #677 Rebuild Central Substation 400,000 Feeder #677 Rebuild Central Substation 50,000 50,20 50,20,20 50,20,20 50,20,20 50,20,20 50,20,20 50,20,20 50,20,20 50,20,20 50,20,20 50,20,20 50,	2015 2016	2017	2018	2019	2020	2021
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BOUNTIFUL CITY Capital Improvement Plan Golf Course

Desertment		Budget	Fiscal Year En			0040	0047	0010	0040	0000	0004	0000	Total All
Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Fiscal Years
Golf Course	Cart Path replacements Equipment replacements Irrigation System (replacement) Clubhouse remodel	Improvements Other Than Buildings Machinery and Equipment Improvements Other Than Buildings Buildings	150,000	60,000 90,000 150,000 50,000	30,000 90,000 150,000 50,000	20,000 90,000 150,000 60,000	20000 150000 150000 60,000	20,000 90,000	20,000 150,000 5,000,000	20,000 90,000	25,000 150,000	25,000 9,000	270,000 1,059,000 5,750,000 260,000
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

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Golf Course	Cart Path replacements Equipment replacements Irrigation System (replacement) Clubhouse remodel	Improvements Other Than Buildings Machinery and Equipment Improvements Other Than Buildings Buildings	30,000 150,000 150,000 40,000	60,000 90,000 150,000 50,000	30,000 90,000 150,000 50,000	20,000 90,000 150,000 60,000	20000 150000 150000 60,000	20,000 90,000	20,000 150,000 5,000,000	20,000 90,000	
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 En 2013	ding June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
Landfill	Trucks Machinery and Equipment	Automobiles & Truck Machinery & Equipment	28,000 100,000	45,000 145,000		325,000		200,000		500,000	48,000	200,000	121,000 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

Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021
Landfill	Trucks Machinery and Equipment	Automobiles & Truck Machinery & Equipment	28,000 100,000	45,000 145,000		325,000		200,000		500,000	48,000
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 En 2013	ding June 30, 2014	2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
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			259,000	93,000	274,500	282,700	68,000	300,000	309,000	30,000	327,500	75,000	2,018,700
Comparison to Prior Ye	ar 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			259,000	186,000	274,500	282,700	68,000	300,000	309,000	30,000	327,500		

BOUNTIFUL CITY Capital Improvement Plan Cemetery

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

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

BOUNTIFUL CITY Capital Improvement Plan Computer Replacement

Department	Project Description	Budget Category	Fiscal Year Er 2013	ding June 3 2014	80, 2015	2016	2017	2018	2019	2020	2021	2022	Total All Fiscal Years
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			25,000	25,000	50,000	25,000	25,000	25,000	50,000	25,000	25,000	25,000	300,000
Comparison to Prior Year Adopted Plan (as of August 9, 2011):													
Department	Project Description	Category	2013	2014	2015	2016	2017	2018	2019	2020	2021		
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			25,000	25,000	50,000	25,000	25,000	25,000	50,000	25,000	25,000		