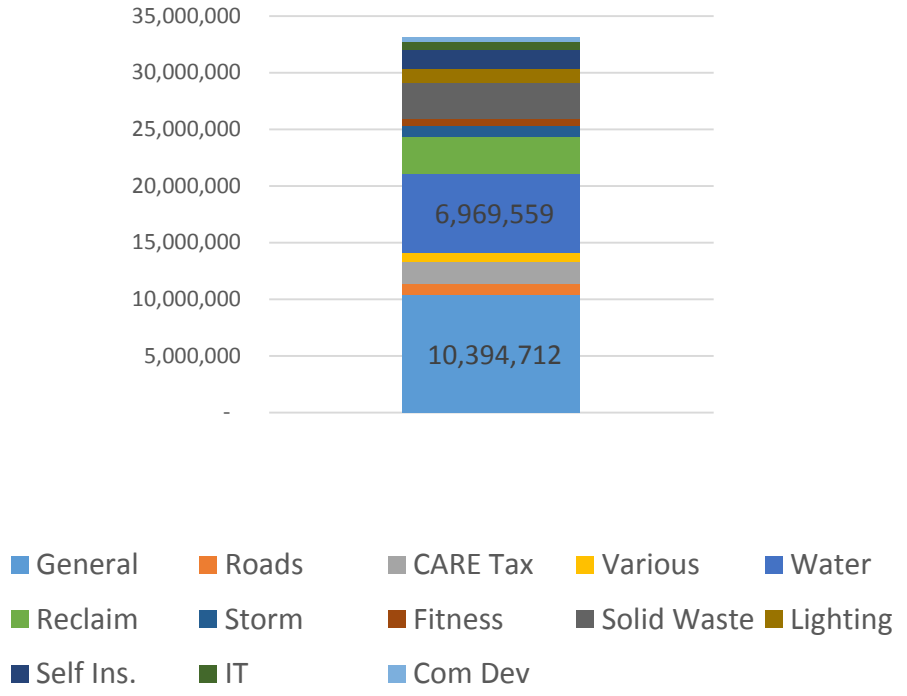
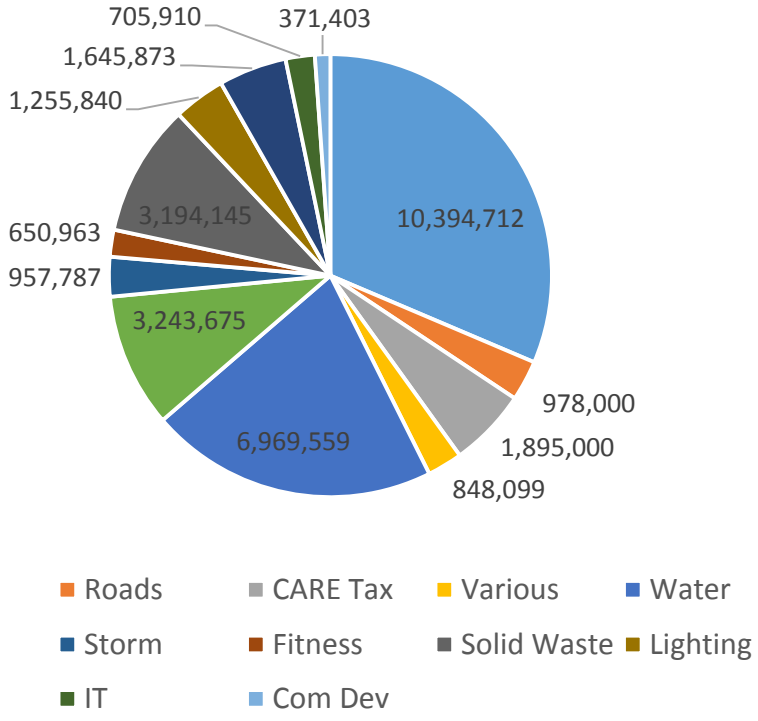
FY 16-17

Operations & Workload Expansion Recommendations

Operations $33,110,966



Operations by Fund



Summary General Fund Recommended Operational and Workload Expansion

General Fund		
On-going Available Resources	$2,785,807	
3% increase total cost		$788,446
Recommended new Personnel		595,230
Recommended Workload Expansion		635,131
General Fund contingency 1.5%		767,000
Total Recommended Workload Expansion		$ 2,785,807

Summary Usable Reserves $5,000,000

Fund	Reserves	On-going Revenues	Fleet	Total
General	$4,745,602	$1,212,361		
Road		$1,888,000	$160,000	$2,048,000
Water		$590,000	$287,000	$877,000
Water Reclamation		$1,170,000	$47,000	$1,217,000
Storm Water		$1,030,000	$256,000	$1,286,000

New Budget Personnel Requests

Requested Position	Explanation	Ongoing Impact	On-going General Fund	One-time Impact
Associate Engineer	Meet demand for stepped up CIP workload and development growth	$77,000*	$15,400	$3,300
Building Inspector	Meet demand of new construction	$85,500	$85,500	$22,400
Lead Mechanic	Meeting workload demands	$79,500*	$58,830	
(3) Police Officers	Allow for more proactive vs. reactive law enforcement & equipment	$256,500	$256,500	$120,000
PW Management Analyst	Process evaluation and data gathering	$95,800*	$19,160	
PW Technician	Water distribution meet system maintenance needs	$66,750*	$0	
	Personnel Total on-going	**$661,050**		
	Equipment one-time			**$145,700**
	On-going cost to General Fund		**$435,390**	

Non-benefitted Personnel Requests

Requested Position	Explanation	Ongoing	One-time
HR Intern	Assist with day-to-day and projects	$8,100	
Planning Intern	Assist with projects	$10,000	
DS Technician	Assist with office work for building inspection	$38,000	
UTOPIA Service Specialist	Help implement a go forward plan	$18,000	
Additional Available for Flex	Adjust pay or staffing as needed	$55,740	
Variable Hour Attorney	Help with department workload	$30,000	
	Total	**$159,840**	

City Manager

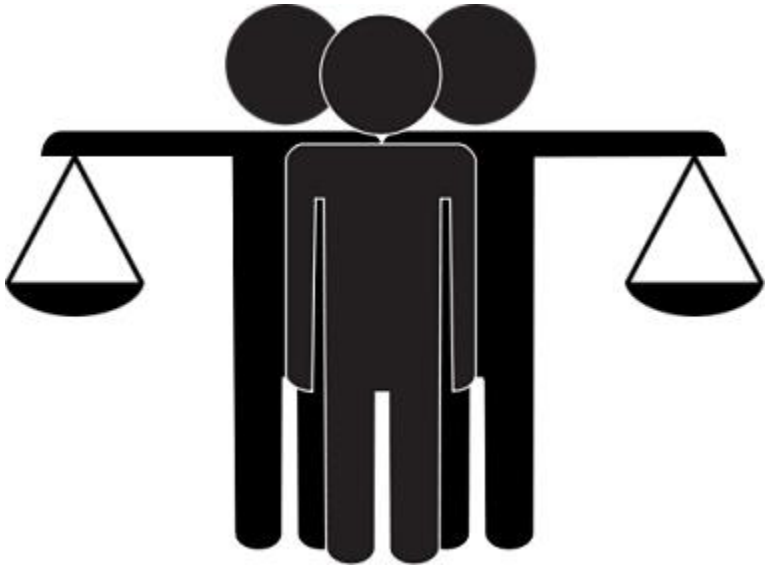
Item	Explanation	On-going	One-time
Council Meeting Broadcasting	Annual licensing fees for software	$4,800	
FTR Audio Backup	Allows searching of audio files		$5,000

Administrative Services

Item	Explanation	On-going
Tuition Reimbursement	Assist with tuition costs for job related courses	$40,000
In-house Training	Assist with costs of presenting in-house training	$30,000

Legal Services

Item	Explanation	On-going	One-time
Indigent Counsel	Cover expected increase in indigent defense	$15,000	



Development Services

Item	Explanation	On-going	One-time
Enhanced Noticing	Cover costs of noticing additional distances	$12,000	
My Sidewalk Software	Cover cost of annual membership/subscription	$4,000	
Online City Code System	Make the City Code accessible on-line	$14,275	$38,790

Police

Item	Explanation	On-going	One-time
Spillman Citation Module	The citation module will import needed data to court	$8,056	$60,306
Armor Plated Vests	Provide protection from larger caliber bullets		$15,120

Fire

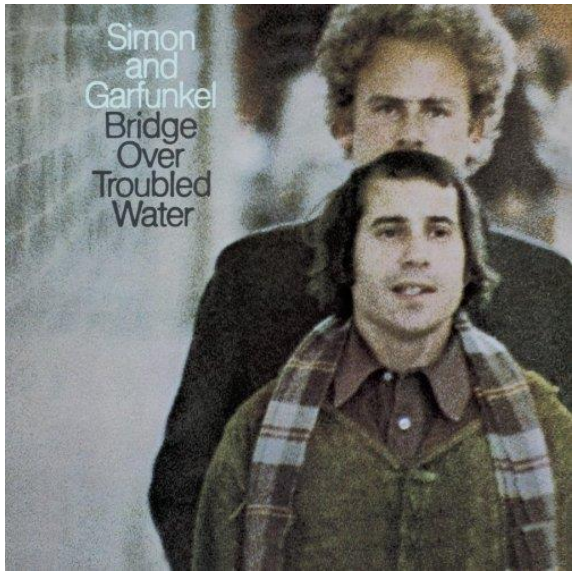
Item	Explanation	On-going	One-time
Ambulance Stretchers	Provide for systematic replacement	$30,000	$100,000
Cardiac Monitors	Provide for systematic replacement	$30,000	
Extrication Equipment	More engines with extrication equipment		$20,000

Public Works - Parks

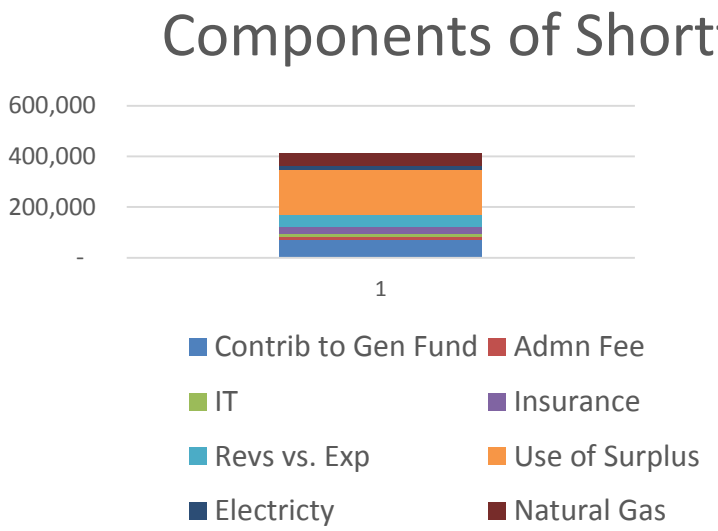
Item	Explanation	On-going	One-time
Murdock Canal Trail	Slurry Seal-Orem Portion	$45,000	

Recreation

Item	Explanation	On-going	One-time
Operational Shortfall	Cover shortfall of revenues and expenses	$402,000	



Why the Gap?

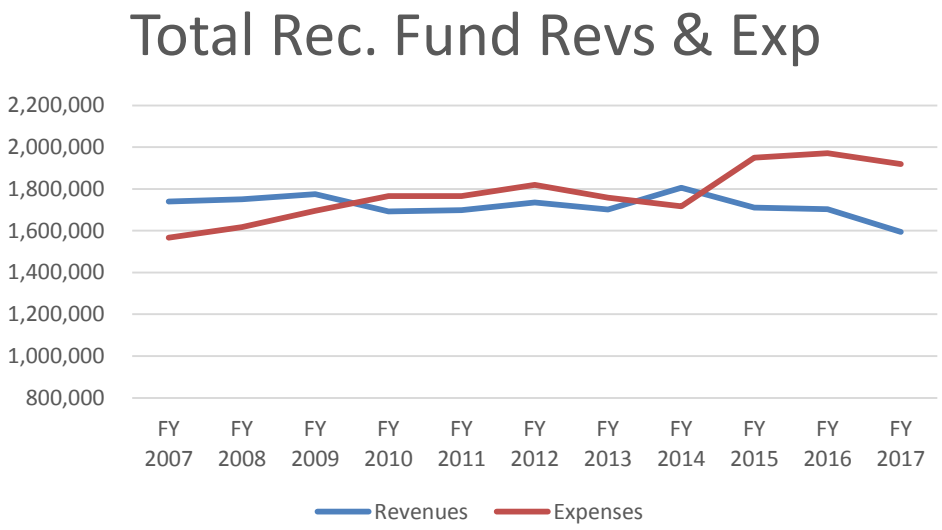


General Fund Direct Services	$69,681
Admn. Fee	12,955
IT	14,370
Insurance	25,000
Revs vs. Exp	50,000
Appropriation of surplus	175,000
Electricty	25,000
Natural Gas	48,000

Rec Fund Deficit $402,000

1. What is the City's policy going forward?
2. How much of the operations are fees to cover?
3. How does the City intend to keep the facilities viable?
4. In the past the City has funded staff salaries to the tune of about $400,000 per year.

- Rec. Fund Revenue and Expense Gap



One-time Equipment Funded through reserves

Item	Description	Impact
Electric Vehicle Charging Stations	Provide two charging areas at City Center	$30,000
Library Document Station	Wireless printing-fee for printing	$9,955
Office Furnishings Library	On-going furnishings upgrade	$7,531
Study Room Furniture	Provide furniture for new study rooms	$10,400
Fitness Center Sewer Lateral	Complete replacement of sewer lateral	$50,000

Strategic studies

Item	Description	Impact
City Fee Study	Comprehensive review of City fees	$62,000
Recreation Center	How to maximize space and function & Architectural services for proposed remodel	$100,000

FY 16 Contingency

Item	Description	Impact
Equipment for New Fire Truck	Necessary hoses, axes, etc. for new vehicle	$60,000

Fleet Recommendations

Fiscal Year 2016-2017

FY 16 Fleet

General Fund

Administrative Services

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
1998 Chevrolet Lumina (Carpool)		X			X			X			Hybrid sedan	$ 30,000
											Subtotal	**$ 30,000**

FY 16 Fleet

General Fund

Fire

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
2002 Ford F350 Wheel Coach (Ambulance)	X	X			X	X	X	X			Chevrolet 1-Ton	$ 150,000
2003 Ford Ltd Crn Vic (Admin)		X			X			X			Ford Explorer	$ 35,000
											Subtotal	**$ 185,000**

FY 16 Fleet

General Fund

Parks

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
2000 Dodge 3500 dump bed (dump truck)		X		X		X	X	X			Ford 1-Ton Dump bed	$ 50,000
2003 Jacobsen Winged Gang Mower (riding mower)		X	X	X	X	X	X	X	X		Toro Gang Mower	$ 85,000
1989 Olathe 54hl (lawn sweeper)	X	X									Toro Chariot Fertilizer	$ 15,000
1999 Toro 225 Groundmaster 52 (riding mower)		X		X				X			Toro Groundmaster Mower	$ 16,000
2000 Grass Hopper 725g2 (riding mower)		X		X		X		X			Toro Groundmaster Mower	$ 16,000
2002 Toro 225 Groundmaster 52 (riding mower)		X		X				X			Toro Groundmaster Mower	$ 16,000
2002 Toro 225 Groundmaster 52 (riding mower)		X		X	X			X			Toro Groundmaster Mower	$ 16,000
1998 Dodge Ram 1500 (pickup)	X	X						X			Chevrolet 3/4 Ton 4WD	$ 33,000
2003 Ford F350 Dump bed (dump truck)	X	X			X			X			Ford 1-Ton Dump bed	$ 50,000
											Subtotal	**$ 297,000**

FY 16 Fleet

General Fund

Police

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
2002 Chevrolet Malibu (Investigations)		X					X	X			Ford Taurus	$ 26,500
2007 Ford Ltd Crn Vic (Patrol)	X	X			X			X			Ford Explorer Police Utility Vehicle	$ 40,000
2007 Ford Ltd Crn Vic (Patrol)	X	X			X		X	X			Ford Explorer Police Utility Vehicle	$ 40,000
2008 Ford Ltd Crn Vic (Patrol)	X				X		X	X			Ford Taurus Police Interceptor	$ 38,000
2008 Ford Ltd Crn Vic (Patrol)	X				X		X	X			Ford Taurus Police Interceptor	$ 38,000
2007 Ford Ltd Crn Vic (Patrol)	X	X	X		X	X	X	X			Ford Taurus Police Interceptor	$ 38,000
2007 Ford Ltd Crn Vic (Patrol)	X	X					X	X			Ford Taurus Police Interceptor	$ 38,000
2001 Ford Ltd Crn Vic (Patrol)	X	X			X	X		X			Ford Taurus Police Interceptor	$ 38,000
											Subtotal	**$ 296,500**

FY 16 Fleet

General Fund

Traffic

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
2000 Dodge Ram 3500		X						X			Chevrolet 1-Ton Crew Cab	$ 50,000
											Subtotal	**$ 50,000**

FY 16 Fleet

General Fund
Summary

Section	Quantity	Vehicle Type	Est. Cost	Subtotal
Administrative Services	1	Carpool Vehicle	$ 30,000	
		Admin Services Subtotal		$ 30,000
Fire & Medical Services	1	Ambulance	$ 150,000	
Fire & Medical Services	1	Admin. Vehicle	$ 35,000	
		Fire & Medical Subtotal		$ 185,000
Parks	1	Fertilizer Spreader	$ 15,000	
Parks	1	Pickup	$ 33,000	
Parks	2	Dump trucks	$ 100,000	
Parks	5	Riding mowers	$ 149,000	
		Parks Subtotal		$ 297,000
Police	1	Investigations Sedan	$ 26,500	
Police	2	Police Utility Vehicles	$ 80,000	
Police	5	Police Interceptors	$ 190,000	
		Police Subtotal		$ 296,500
Traffic & Signs	1	Utility Truck	$ 50,000	
		Traffic Subtotal		$ 50,000
TOTAL VEHICLES	**21**		**Total Cost**	**$ 858,500**

FY 16 Fleet

Streets Fund

Fund 20

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
2003 Ford F550 2-ton (dump, sander & plow)	X	X			X	X	X	X			Dodge 2-ton dump, sander & plow	$ 70,000
2000 Dodge 1500 (pickup)		X						X			Chevy 1/2 Ton 4WD	$ 30,000
1986 Sakai Vibra Roller (asphalt roller)		X		X			X	X			Roller	$ 60,000
											Total	**$ 160,000**

FY 16 Fleet

Water

Fund 51

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
1999 Jet Rodder (sinking fund)	X	X				X		X			Jet Rodder (sinking fund)	$ 100,000
2002 Chevrolet 2500 Ext Cab (pickup)	X	X			X			X			Chevy 1/2 Ton 4WD Ext Cab	$ 32,000
1997 Ford Lt9000 (10-ton dump truck)		X		X	X	X		X			10-Ton Dump truck	$ 155,000
											Total	**$ 287,000**

FY 16 Fleet

Wastewater
Fund 52

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
2006 Chevrolet Silverado 3500 (utility truck)	X							X			Chevrolet 1-Ton Pickup w/ utility bed	$ 47,000

FY 16 Fleet

Storm Water

Fund 55

Old Vehicles	Flags										Replacement Vehicles	
Description	Total Miles/Hrs	Life Years	YTD Cost/Mile	Life Cost/Mile	YTD Downtime	Life Downtime	YTD Parts Costs	Life Parts Costs	YTD CM/PM Hrs	Life CM/PM Hrs	Description	Est. Cost
2008 Chevrolet T7500 Tymco (street sweeper)		X			X		X	X			Chevrolet Tymco Street Sweeper	$ 225,000
2001 Grasshopper 725g2 (riding mower)		X	X	X		X		X			Toro Groundmaster Mower	$ 16,000
1998 Kawasaki Mule (UTV)		X		X				X			Kubota RTV	$ 15,000
											Total	**$ 256,000**

IT Highlights

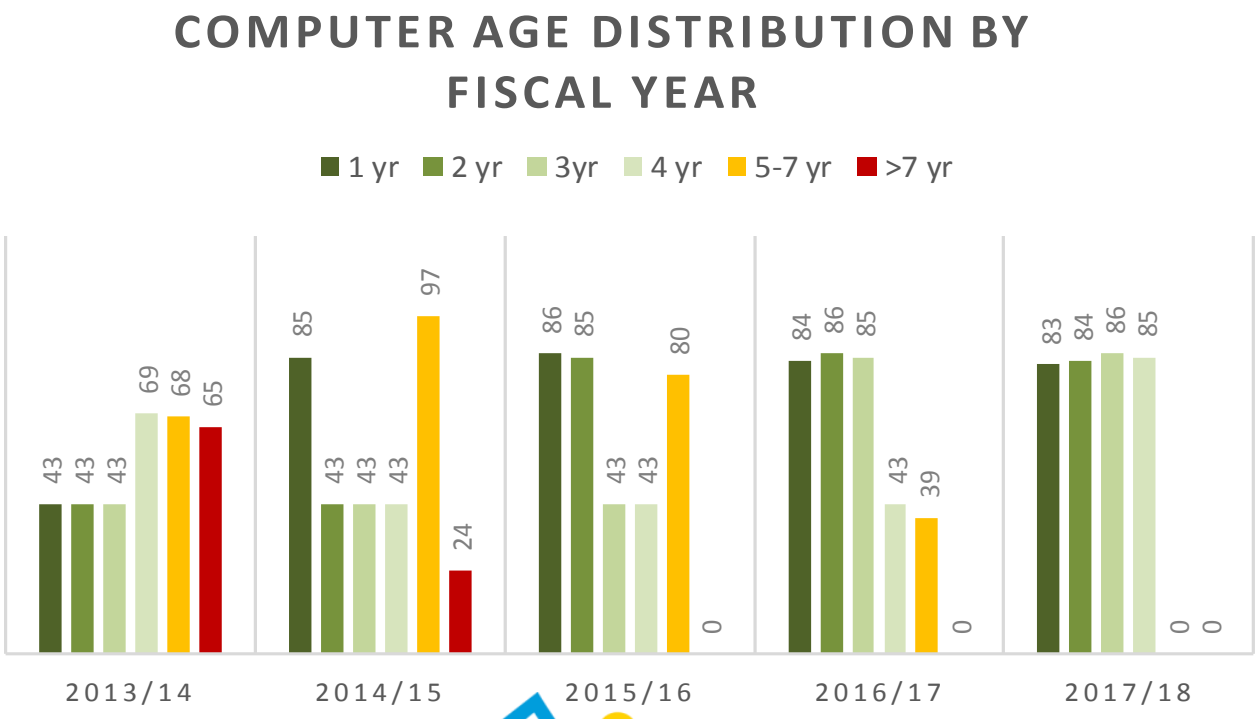
Fiscal Year 2016-2017

IT Highlights for FY 2015/16

- Software development
  - **Mobile**
    - Pressure regulating valve data collection
    - Lift Station monitoring
    - Police/Court Bail collection
    - Purchase order approval
    - Travel authorization
    - Time card entry and approval (in Progress)
    - Fire inspections
    - Building permit inspections
    - Engineering CIP inspections
  - **Desktop**
    - Rewritten several applications using new software development technologies
    - Implementing a customer ID that will link various accounts to one customer (by July 1st)

IT Highlights for FY 2015/16 (continued)

- Computer Rotation
  - Will replace 86 computers this year by June 30th
  - Next FY we will replace 84 computers
  - After FY 2016/17, all computers will be on a 4-year rotation schedule



IT Highlights for FY 2015/16 (continued)

- Network
  - **Wireless**
    - Installed wireless at the Lakeside park ball fields
    - Extended wireless to auxiliary buildings at the treatment plant
    - Extended wireless access throughout the grounds of the cemetery for in-field access to lot information
    - Extended Wireless access at the fitness center
  - **Wired**
    - Upgraded 480 Ethernet ports in the main building from 1 gbit/s to 10 gbit/s uplink speeds and 1 gbit/s to the desktop from 100 mbit/s.
    - Installed 10 gbit/s links to all remote sites that are connected with fiber.

Funding requests for next fiscal year

- **Off-site Data Backups and Disaster Recovery**
  - This will allow us to backup our data to a Network Operations Center in St. George every night
  - Will allow us to protect our data from a catastrophic local disaster
  - The technology will allow us bring important services on-line from the remote location

One-time cost for equipment	**$28,300**
Ongoing costs per year for the fiber connection andnetwork services	**$15,600/yr.**

- **Replacement laptops**
  - Replacement of laptops that are used as primary office computers and are not currently on next years rotation schedule

Costs for 10 laptop replacements next fiscal year	**$15,000**

Capital Improvements

Fiscal Year 2016 Appropriation

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW-Traffic	MAG Match – ITS Phase I & II	$102,000

ITS Phase I & II

FY 17 Capital Improvement Projects

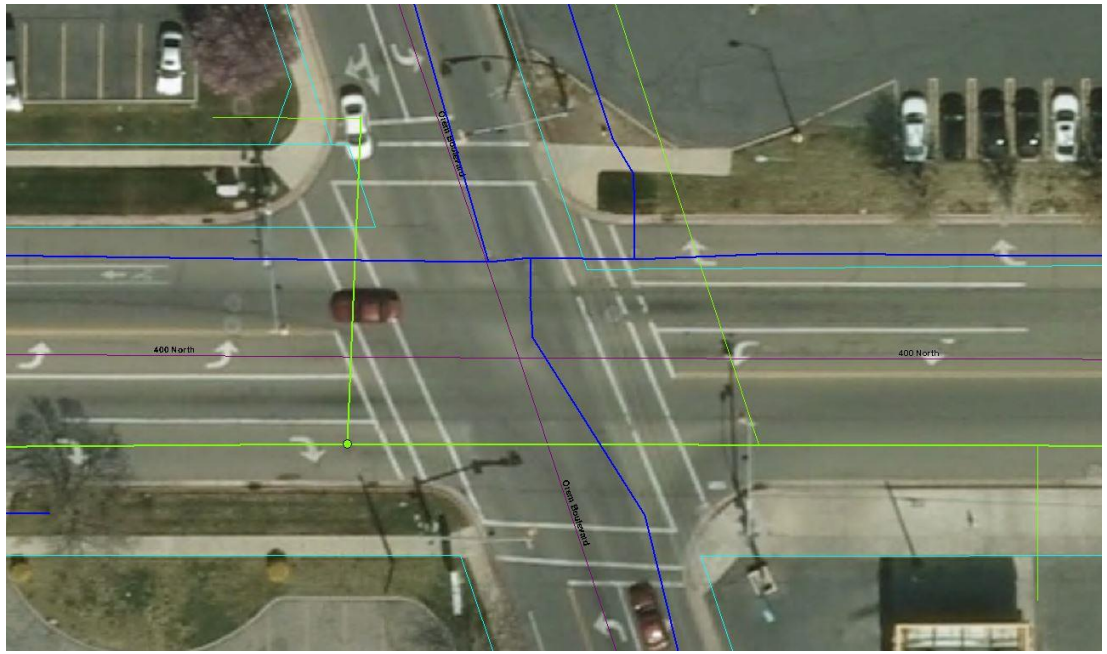
Dept. Request	Item	Estimate
PW-Traffic	MAG Match – ITS Phase I & II	$102,000
PW-Traffic	Fiber Optic to parks and other facilities	$100,000

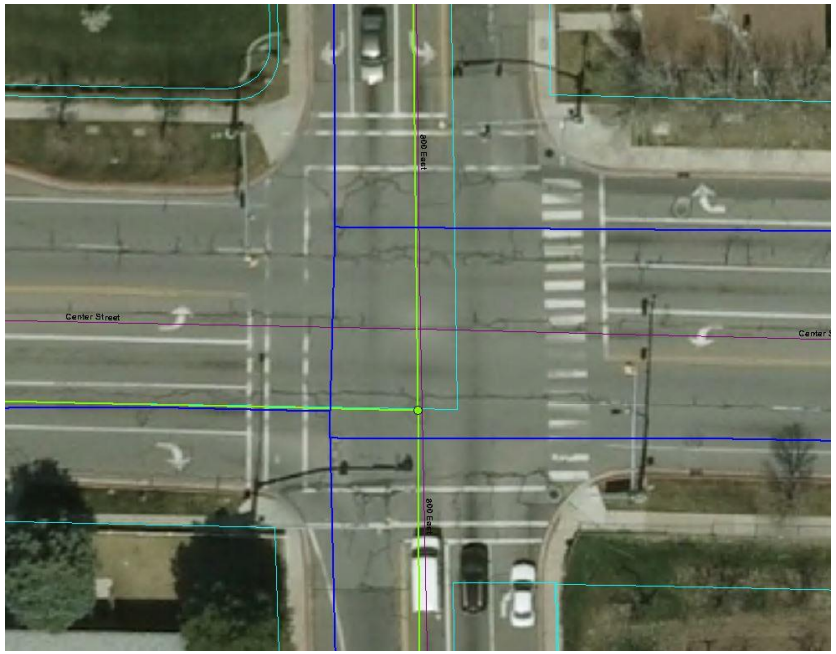
Fiber Optic to Parks and other Facilities

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW-Traffic	MAG Match – ITS Phase I & II	$102,000
PW-Traffic	Fiber Optic to parks and other facilities	$100,000
PW – Traffic	ADA compliance @ Two signal locations	$12,000

ADA compliance

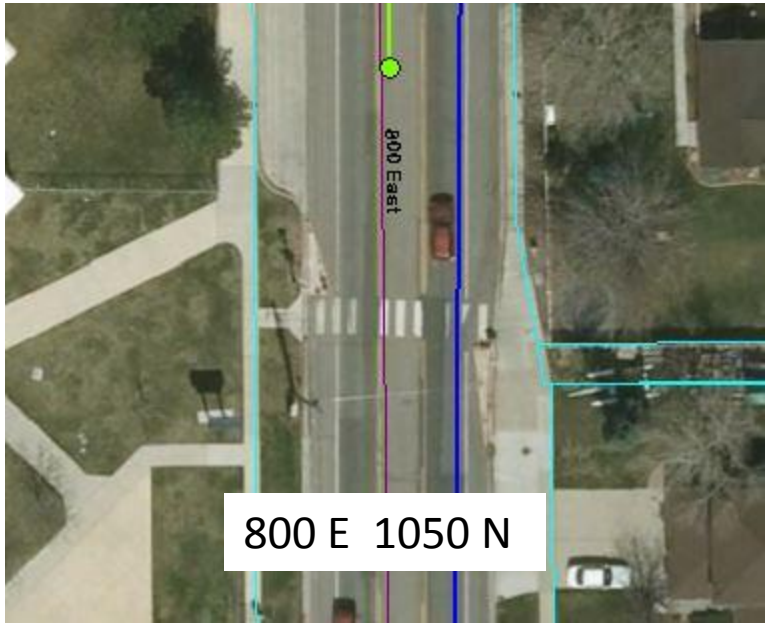




FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW-Traffic	MAG Match – ITS Phase I & II	$102,000
PW-Traffic	Fiber Optic to parks and other facilities	$100,000
PW – Traffic	ADA compliance @ Two signal locations	$12,000
PW – Traffic	H.A.W.K. signal	$45,000

H.A.W.K. signal



FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW-Traffic	MAG Match – ITS Phase I & II	$102,000
PW-Traffic	Fiber Optic to parks and other facilities	$100,000
PW – Traffic	ADA compliance @ Two signal locations	$12,000
PW – Traffic	H.A.W.K. signal	$45,000
PW – Traffic	Traffic Signal-the exact location will be determined pending traffic needs study	$325,000

Traffic Signal

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW-Traffic	MAG Match – ITS Phase I & II	$102,000
PW-Traffic	Fiber Optic to parks and other facilities	$100,000
PW – Traffic	ADA compliance @ Two signal locations	$12,000
PW – Traffic	H.A.W.K. signal	$45,000
PW – Traffic	Traffic Signal-the exact location will be determined pending traffic study	$325,000
PW – Traffic	Right Turn Lane – 400 W Center St	$80,000

Right Turn Lane – 400 W Center

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
DS - Engineering	Hillside Ordinance	$50,000

FY 17 Capital Improvement Projects

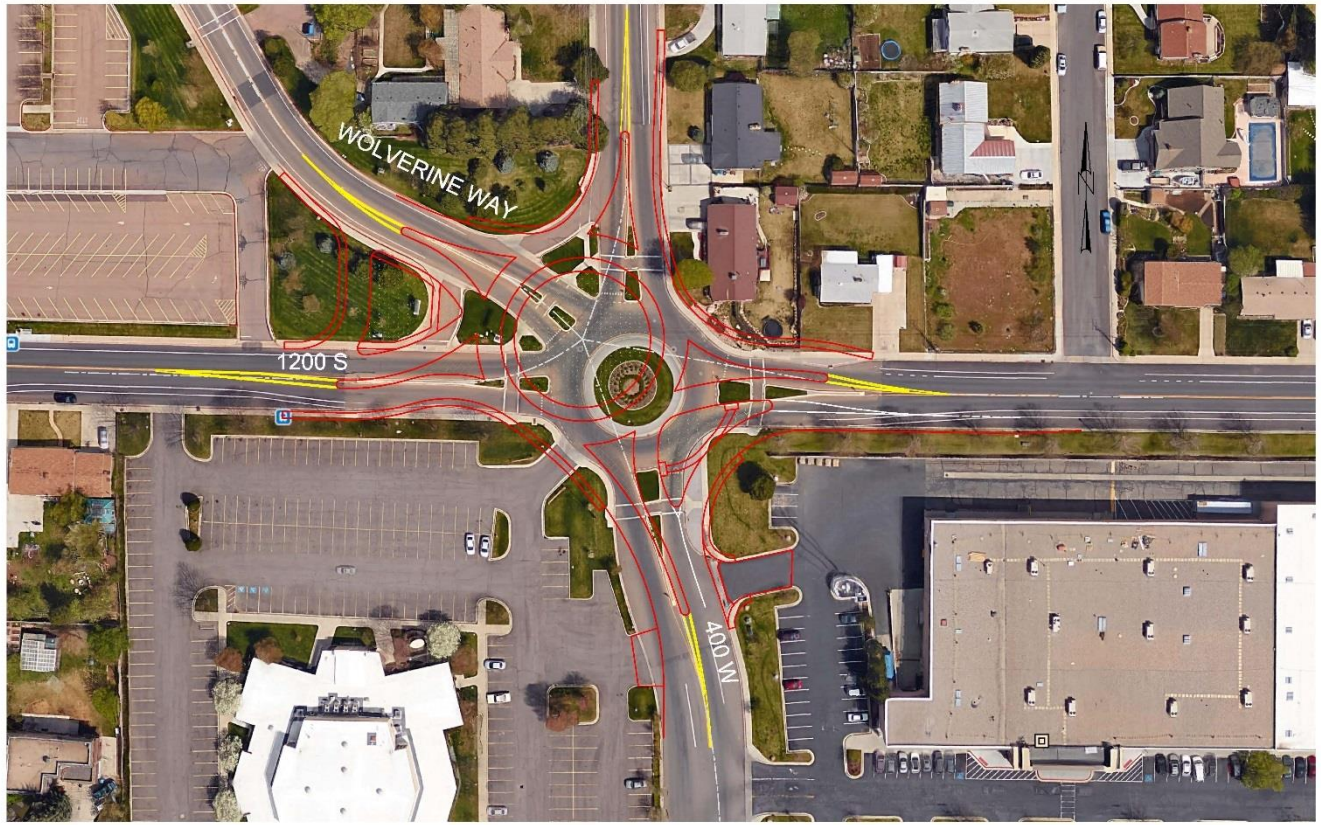
Dept. Request	Item	Estimate
DS - Engineering	Hillside Ordinance	$50,000
DS - Engineering	MAG Match – 1600 N, 1200 W to State St	$70,000

MAG Project – 1600 N, 1200 W to State St

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
DS - Engineering	Hillside Ordinance	$50,000
DS - Engineering	MAG Match – 1600 N, 1200 W to State St	$70,000
DS - Engineering	MAG Match – 400 W 1200 S Roundabout	$130,000

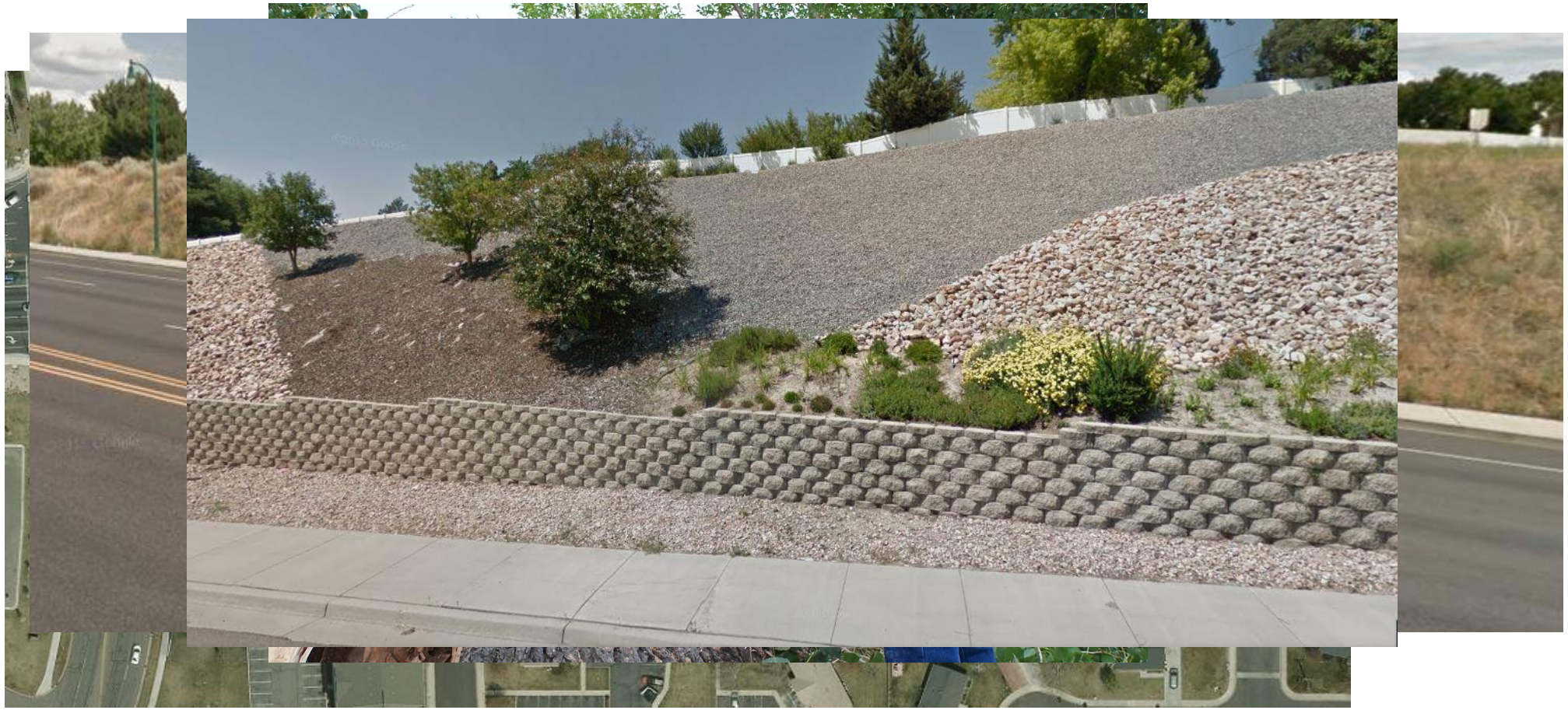
MAG Project – 400 W 1200 S Roundabout



FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
DS - Engineering	Hillside Ordinance	$50,000
DS - Engineering	MAG Match – 1600 N, 1200 W to State St	$70,000
DS - Engineering	MAG Match – 400 W 1200 S Roundabout	$130,000
DS - Engineering	800 N Landscape Improvements	$210,000

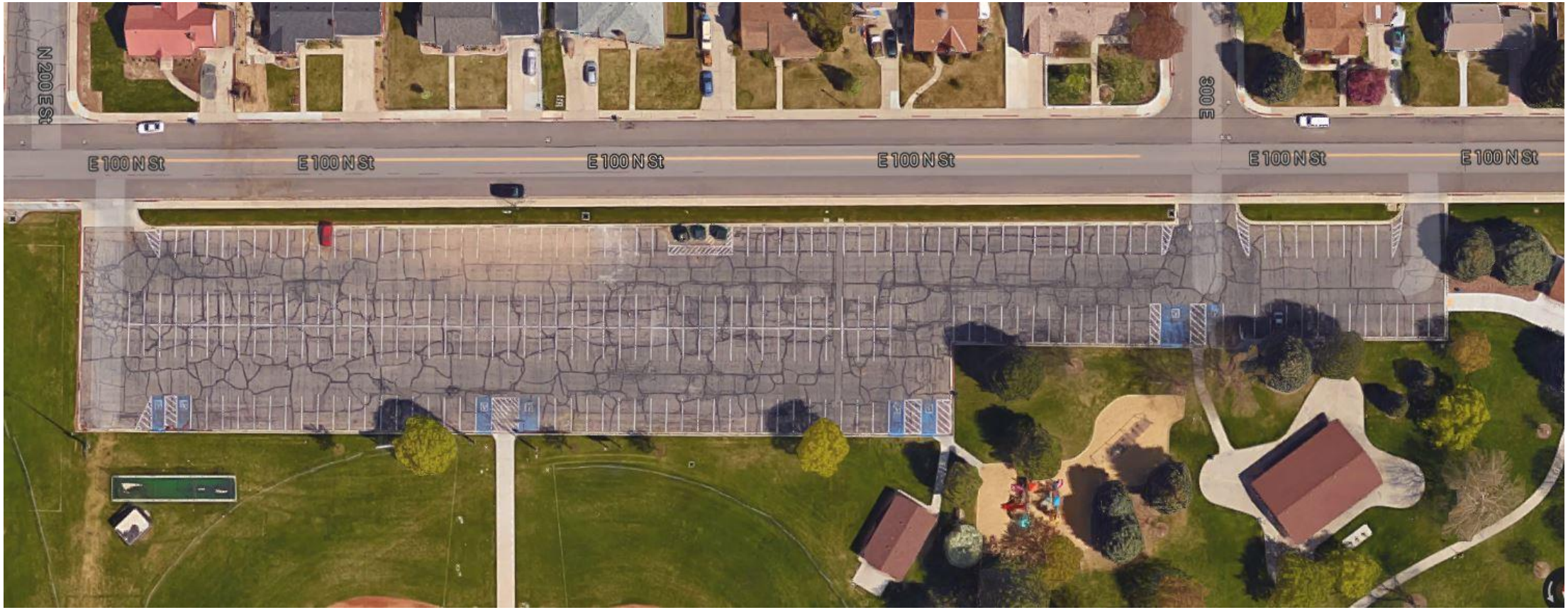
800 N Landscape Improvements



FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW-Streets	City Center Parking Lot North Reconstruct	$182,500

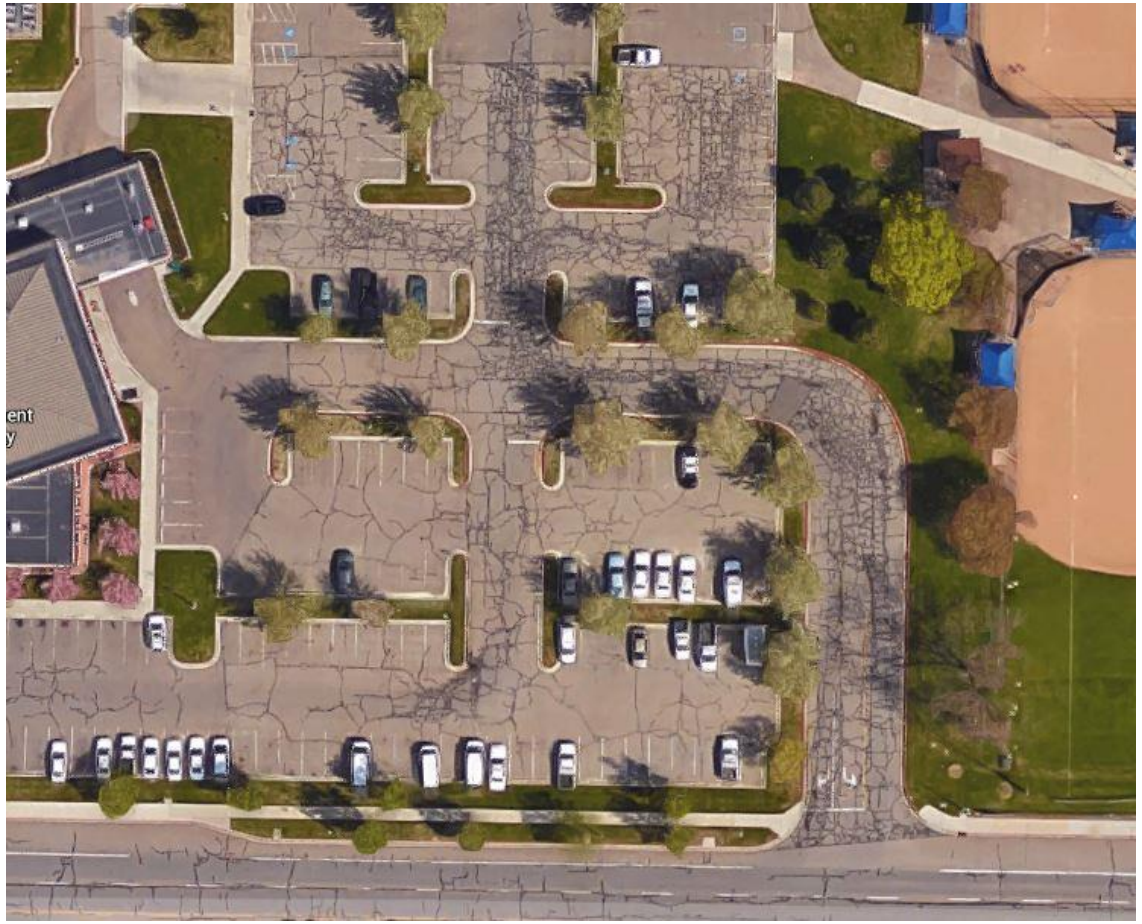
City Center Parking Lot North



FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Streets	City Center Parking Lot North Reconstruct	$182,500
PW – Streets	City Center Parking Lot Entrance Reconstruct	$70,000

City Center Parking Lot Entrance



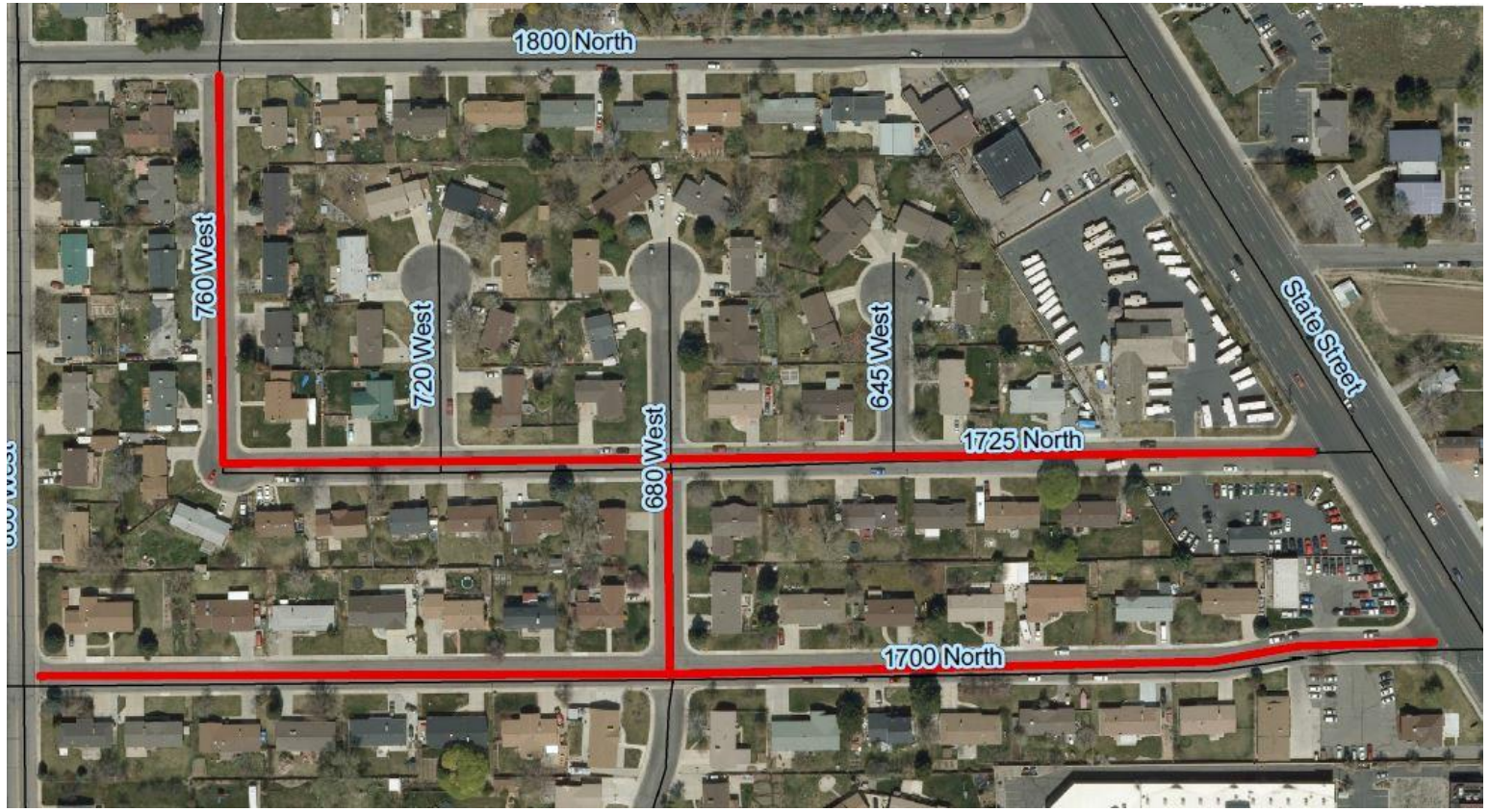
FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Streets	City Center Parking Lot North Reconstruct	$182,500
PW – Streets	City Center Parking Lot Entrance Reconstruct	$70,000
PW – Streets	Ongoing Annual Parking Lot Maintenance	$70,000

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Streets	City Center Parking Lot North Reconstruct	$182,500
PW – Streets	City Center Parking Lot Entrance Reconstruct	$70,000
PW – Streets	Ongoing Annual Parking Lot Maintenance	$70,000
PW - Streets	Misc Street Projects - Reconstruct	$300,000

Misc Street Projects



FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Streets	City Center Parking Lot North Reconstruct	$182,500
PW – Streets	City Center Parking Lot Entrance Reconstruct	$70,000
PW – Streets	Ongoing Annual Parking Lot Maintenance	$70,000
PW - Streets	Misc Street Projects Reconstruct	$300,000
PW - Streets	Reconstruct 1200 West 960 North to 1600 North	$800,000

1200 West Reconstruct

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000

City Center Sprinkler System Replacement

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000
PW - Parks	City Center Storage / Maintenance Facility	$150,000

City Center Storage / Maintenance Facility

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000
PW - Parks	City Center Storage / Maintenance Facility	$150,000
PW- Parks	Northridge Park walking path renovation	$50,000

Northridge Park Walking Path Renovation

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000
PW - Parks	City Center Storage / Maintenance Facility	$150,000
PW- Parks	Northridge Park Walking Path Renovation	$50,000
PW- Parks	Bonneville Park Tennis Court Rebuild	$150,000

Bonneville Park Tennis Court Rebuild

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000
PW – Parks	City Center Storage / Maintenance Facility	$150,000
PW – Parks	Northridge Park Walking Path Renovation	$50,000
PW – Parks	Bonneville Park Tennis Court Rebuild	$150,000
PW – Parks	City Center Electrical System Upgrade	$75,000

City Center Electrical System Upgrade

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000
PW – Parks	City Center Storage / Maintenance Facility	$150,000
PW – Parks	Northridge Park Walking Path Renovation	$50,000
PW – Parks	Bonneville Park Tennis Court Rebuild	$150,000
PW – Parks	City Center Electrical System Upgrade	$75,000
PW – Parks	Scera Park Playground Equipment Replacement	$175,000

FY 17 Capital Improvement Projects

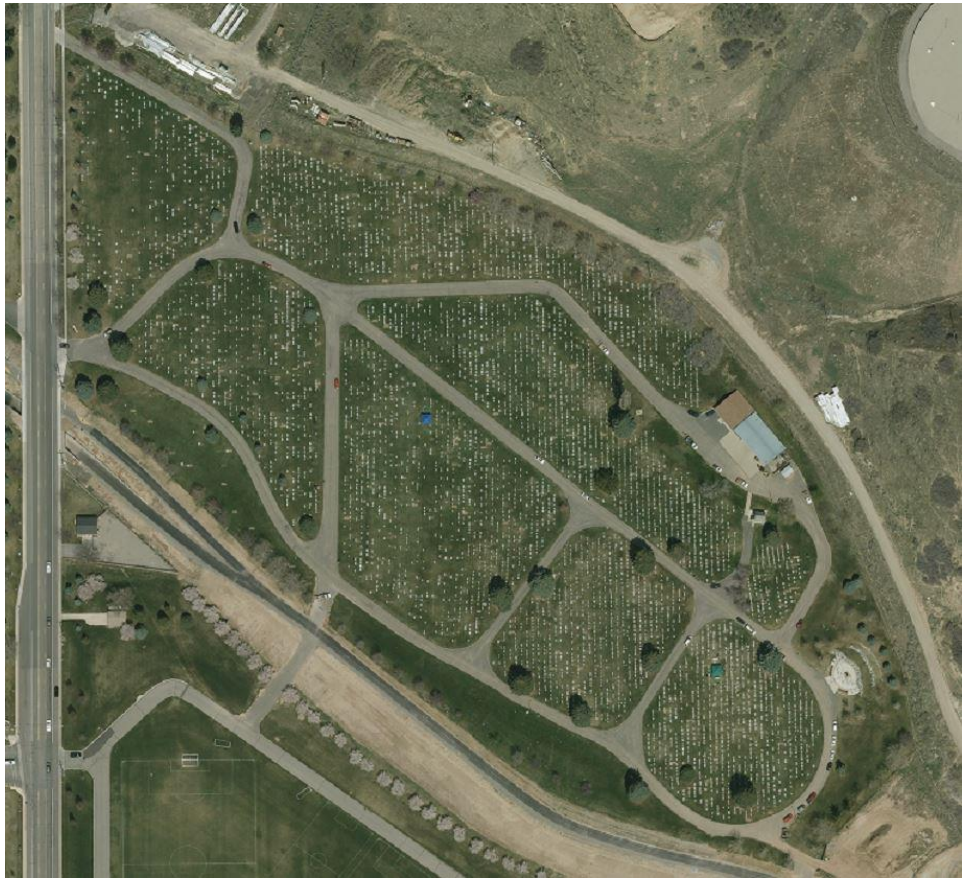
Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000
PW – Parks	City Center Storage / Maintenance Facility	$150,000
PW – Parks	Northridge Park Walking Path Renovation	$50,000
PW – Parks	Bonneville Park Tennis Court Rebuild	$150,000
PW – Parks	City Center Electrical System Upgrade	$75,000
PW – Parks	Scera Park Playground Equipment Replacement	$175,000
PW - Parks	Block Markers for Lower Cemetery	$10,000
PW - Parks	Lower Cemetery Roads	$60,000

Lower Cemetery

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
PW – Parks	City Center Sprinkler System Replacement	$100,000
PW – Parks	City Center Storage / Maintenance Facility	$150,000
PW – Parks	Northridge Park Walking Path Renovation	$50,000
PW – Parks	Bonneville Park Tennis Court Rebuild	$150,000
PW – Parks	City Center Electrical System Upgrade	$75,000
PW – Parks	Scera Park Playground Equipment Replacement	$175,000
PW - Parks	Block Markers for Lower Cemetery	$10,000
PW - Parks	Lower Cemetery Roads	$60,000
PW - Parks	Cemetery Sprinkler System Replacement	$70,000

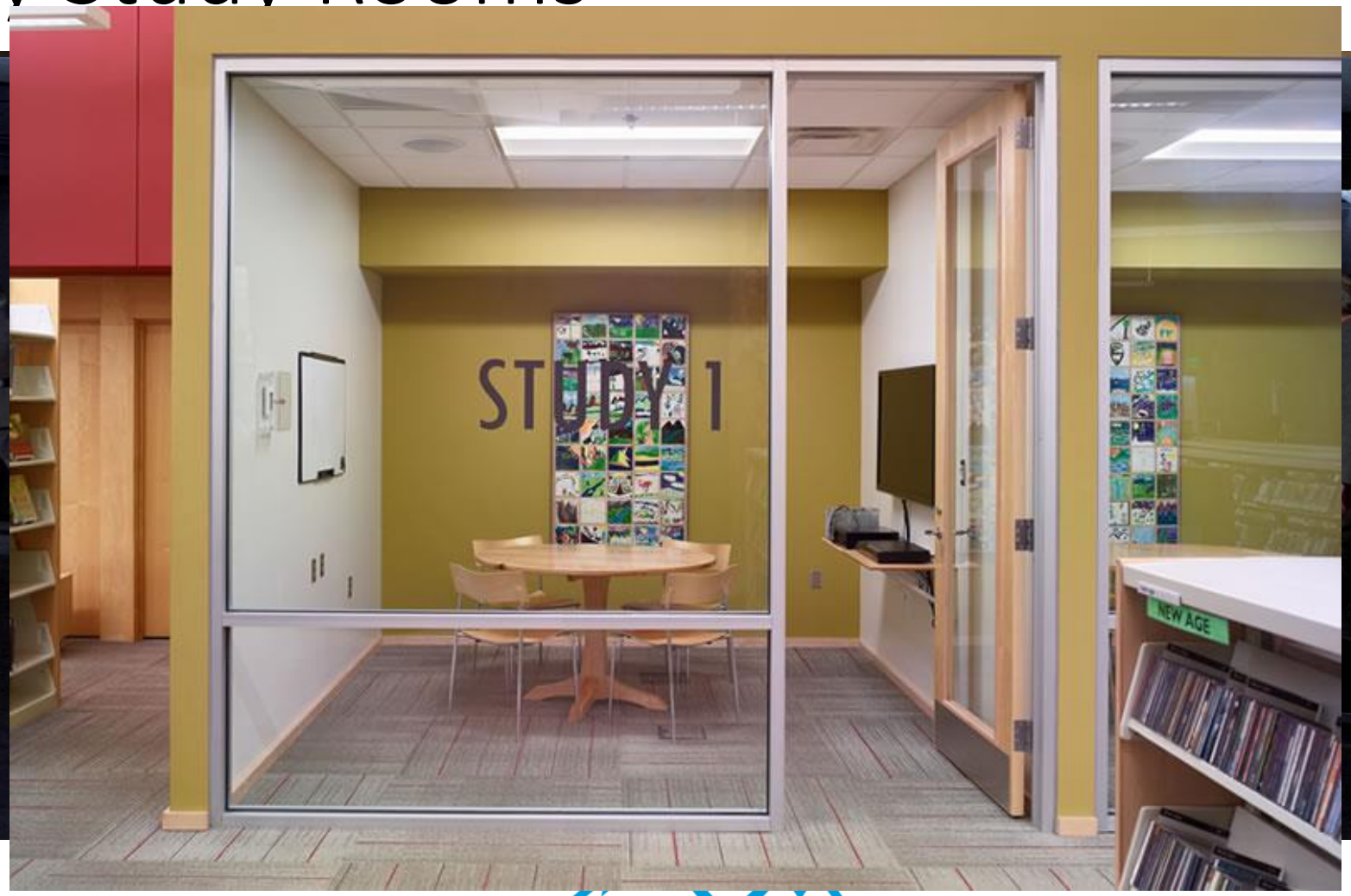
Cemetery Sprinkler System Replacement

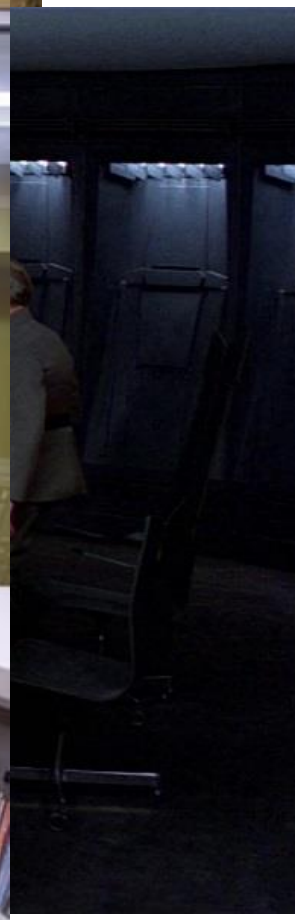


FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
Library	Study Rooms	$42,000

Library Study Rooms





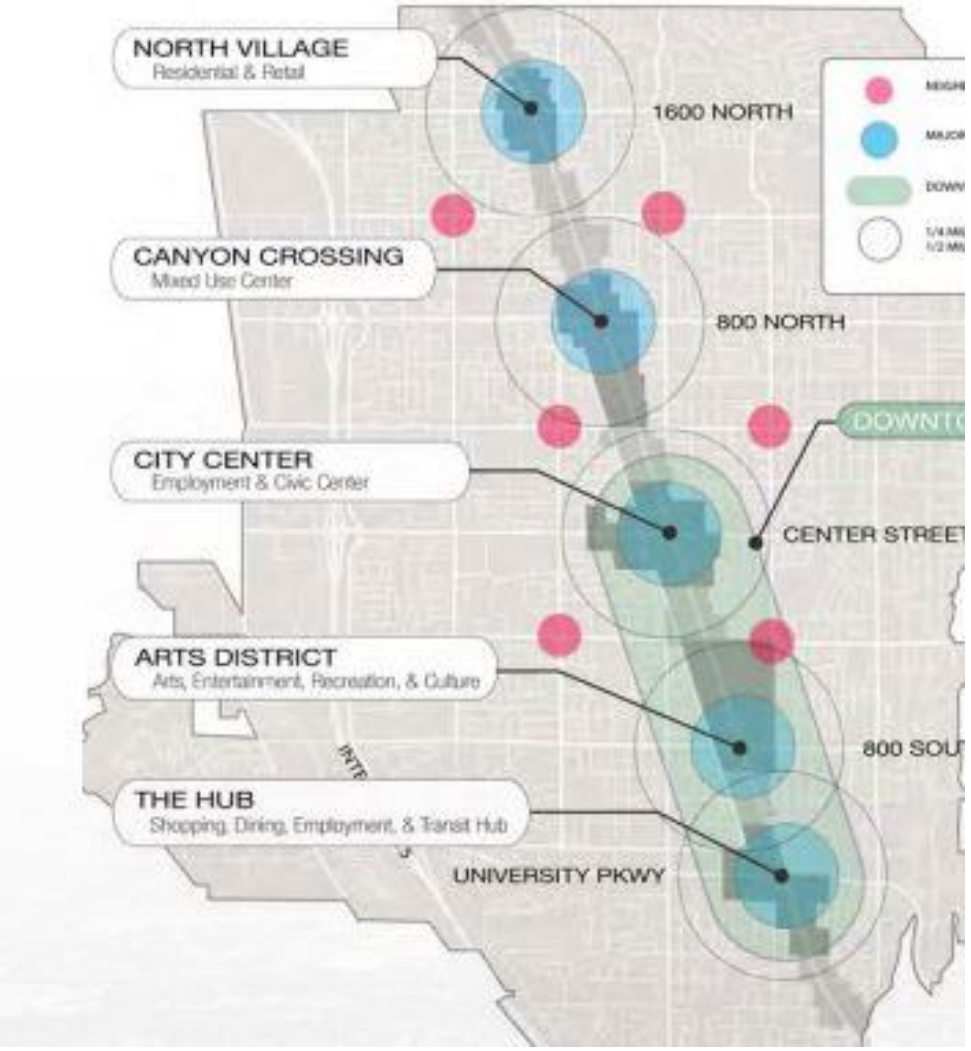
FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
Library	Study Rooms	$42,000
DS - Planning	Geneva Road “Wedge” Master Plan	$150,000

Geneva Rd “Wedge” Master Plan

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
Library	Study Rooms	$42,000
DS - Planning	Geneva Road “Wedge” Master Plan	$150,000
DS - Planning	District Plan (In connection w/State Street Plan)	$100,000



District Plan

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
Library	Study Rooms	$42,000
DS - Planning	Geneva Road “Wedge” Master Plan	$150,000
DS - Planning	District Plan (In connection w/State Street Plan)	$100,000
DS - Facilities	Building Security – Senior Center & PW Cameras	$25,000

Building Security-Senior Center & PW

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
Library	Study Rooms	$42,000
DS - Planning	Geneva Road “Wedge” Master Plan	$150,000
DS - Planning	District Plan (In connection w/State Street Plan)	$100,000
DS - Facilities	Building Security – Senior Center & PW Cameras	$25,000
DS - Facilities	Carpet Replacement – Public Safety	$110,000
DS - Facilities	Carpet Replacement – Public Works	$24,000

Carpet Replace & Public Safety

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
Library	Study Rooms	$42,000
DS - Planning	Geneva Road “Wedge” Master Plan	$150,000
DS - Planning	District Plan (In connection w/State Street Plan)	$100,000
DS - Facilities	Building Security – Senior Center & PW Cameras	$25,000
DS - Facilities	Carpet Replacement – Public Safety	$110,000
DS - Facilities	Carpet Replacement – Public Works	$24,000
DS - Facilities	Fire Station #1 Electrical System Re-wire	$100,000

Fire Station #1 – Electrical Re-wire

FY 17 Capital Improvement Projects

Dept. Request	Item	Estimate
Library	Study Rooms	$42,000
DS - Planning	Geneva Road “Wedge” Master Plan	$150,000
DS – Planning	District Plan (In connection w/State Street Plan)	$100,000
DS - Facilities	Building Security – Senior Center & PW Cameras	$25,000
DS - Facilities	Carpet Replacement – Public Safety	$110,000
DS - Facilities	Carpet Replacement – Public Works	$24,000
DS - Facilities	Fire Station #1 Electrical System Re-wire	$100,000
DS - Facilities	City Center Bathroom Renovations	$50,000

City Center Bathroom Renovations

FY 17 Capital Improvement Projects

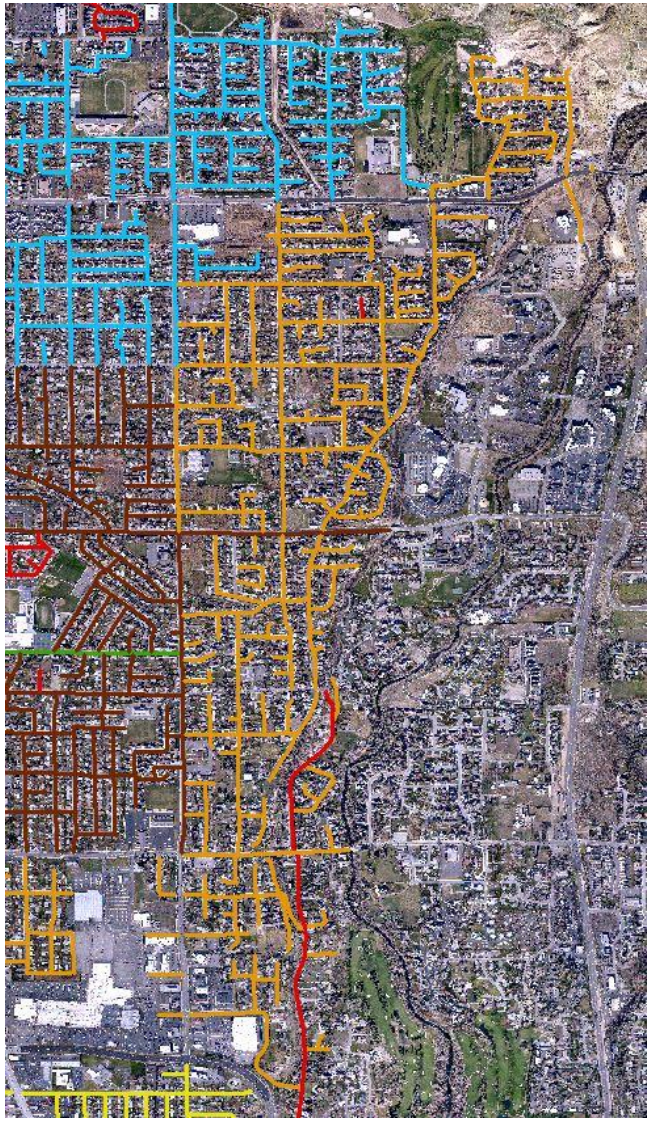
Dept. Request	Item	Estimate
Library	Study Rooms	$42,000
DS - Planning	Geneva Road “Wedge” Master Plan	$150,000
DS – Planning	District Plan (In connection w/State Street Plan)	$100,000
DS – Facilities	Building Security – Senior Center & PW Cameras	$25,000
DS – Facilities	Carpet Replacement – Public Safety	$110,000
DS – Facilities	Carpet Replacement – Public Works	$24,000
DS – Facilities	Fire Station #1 Electrical System Re-wire	$100,000
DS – Facilities	City Center Bathroom Renovations	$50,000
DS – Facilities	City Center Rotunda Improvements	$75,000

City Center Rotunda Improvements

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Streets	B & C	On-going Crack Sealing	$275,000

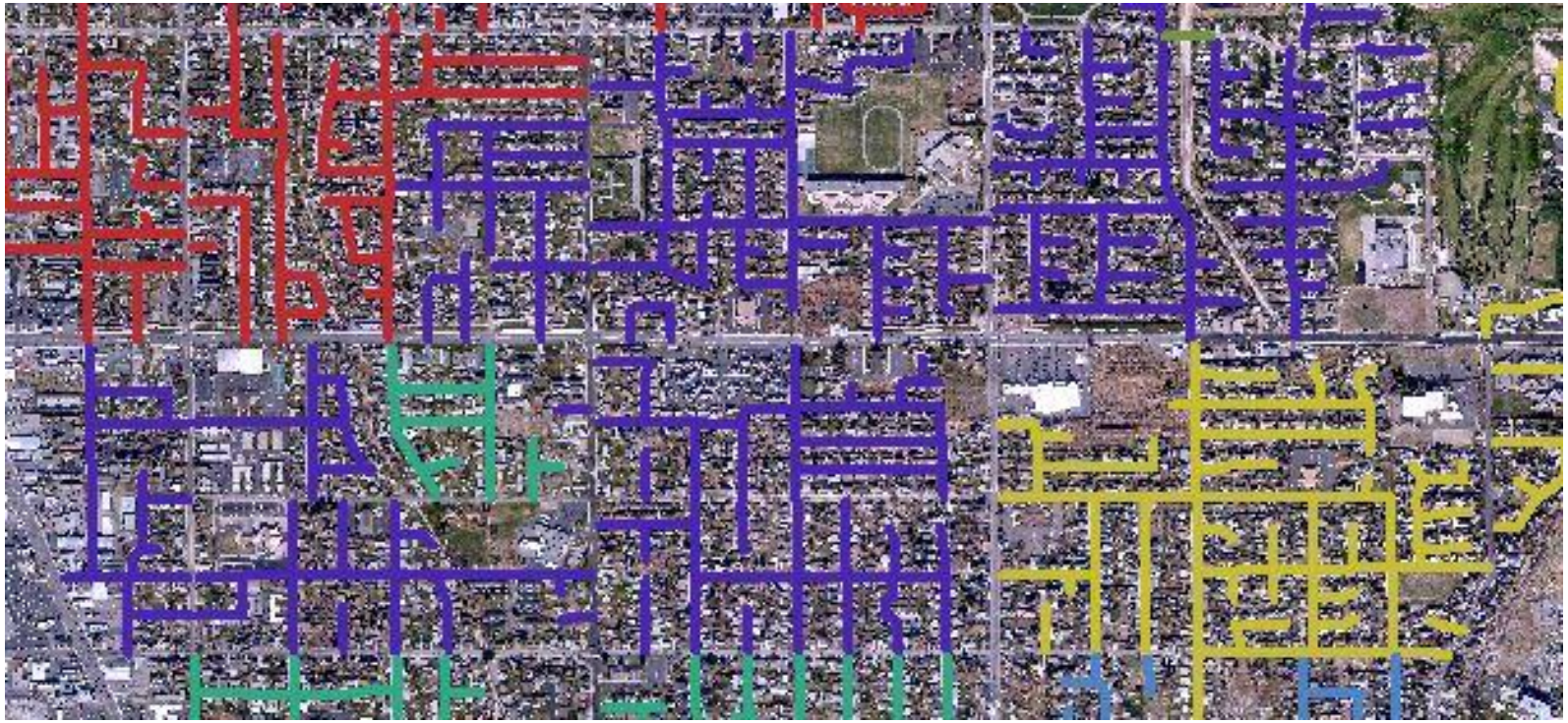
Crack Sealing



FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Streets	B & C	On-going Crack Sealing	$275,000
PW – Streets	B & C	On-going Slurry Seal	$475,000

Slurry Sealing



FY 17 Capital Improvement Projects

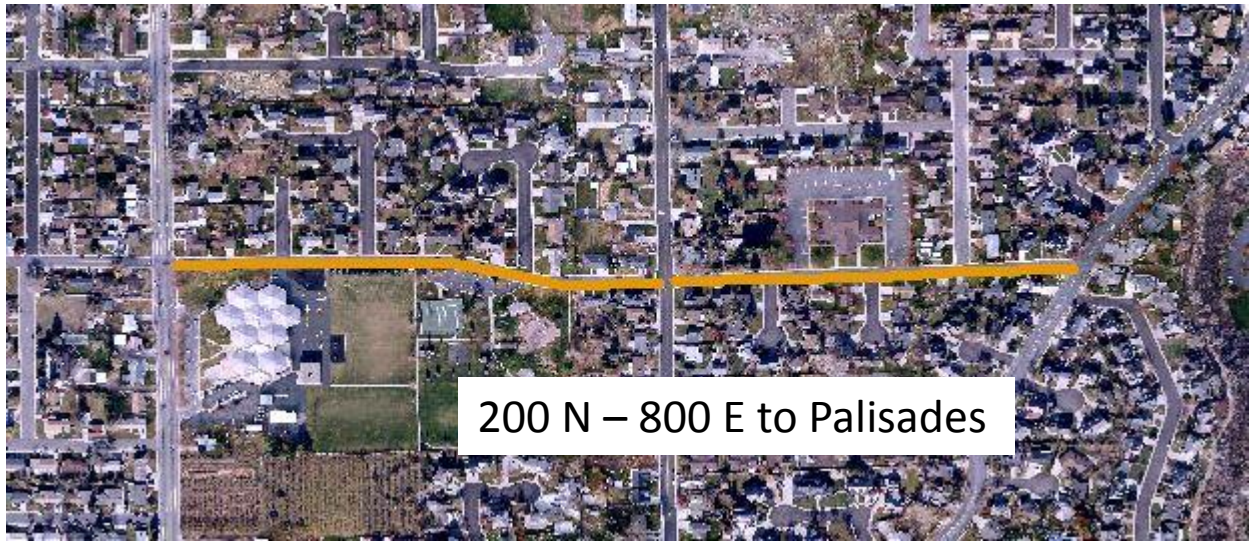
Dept. Request	Fund	Item	Estimate
PW – Streets	B & C	On-going Crack Sealing	$275,000
PW – Streets	B & C	On-going Slurry Seal	$475,000
PW – Streets	B & C	On-going Asphalt Overlays / Reconstruction	$726,000

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Streets	B & C	On-going Crack Sealing	$275,000
PW – Streets	B & C	On-going Slurry Seal	$475,000
PW – Streets	B & C	On-going Asphalt Overlays / Reconstruction	$726,000
PW – Streets	B & C	On-going Street Striping	$102,000

Asphalt Overlay / Reconstruction

400 W – Center to 800 S



FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Streets	B & C	On-going Crack Sealing	$275,000
PW – Streets	B & C	On-going Slurry Seal	$475,000
PW – Streets	B & C	On-going Asphalt Overlays / Reconstruction	$726,000
PW – Streets	B & C	On-going Street Striping	$102,000
PW – Streets	B & C	On-going Micro-Surfacing	$150,000

Micro-Surfacing

800 E – Center to 1500 S
400 S – 800 E to 400 E w/ profile mill
800 S – 800 E to State St

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Streets	B & C	On-going Crack Sealing	$275,000
PW – Streets	B & C	On-going Slurry Seal	$475,000
PW – Streets	B & C	On-going Asphalt Overlays / Reconstruction	$726,000
PW – Streets	B & C	On-going Street Striping	$102,000
PW – Streets	B & C	On-going Micro-Surfacing	$150,000
PW – Streets	B & C	Misc. Street Projects	$50,000

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Water	Water	4” Waterline Replacements	$425,000

4” Waterline Replacements

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Water	Water	4” Waterline Replacements	$425,000
PW - Water	Water	Misc Projects – on going	$153,000
PW - Water	Water	Share of PW facility carpet replacement	$12,000

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Water Rec	Water Rec	Routine Maintenance Elimination Projects	$620,000

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Water Rec	Water Rec	Routine Maintenance Elimination Projects	$620,000
PW – Water Rec	Water Rec	Misc Projects - ongoing	$63,000

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Water Rec	Water Rec	Routine Maintenance Elimination Projects	$620,000
PW – Water Rec	Water Rec	Misc Projects - ongoing	$63,000
PW – Water Rec	Water Rec	Lateral Install - Cemetery	$75,000

Cemetery Lateral

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Water Rec	Water Rec	Routine Maintenance Elimination Projects	$620,000
PW – Water Rec	Water Rec	Misc Projects - ongoing	$63,000
PW – Water Rec	Water Rec	Lateral Install - Cemetery	$75,000
PW – Water Rec	Water Rec	Treatment Plant Odor Study	$100,000

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Water Rec	Water Rec	Routine Maintenance Elimination Projects	$620,000
PW – Water Rec	Water Rec	Misc Projects - ongoing	$63,000
PW – Water Rec	Water Rec	Lateral Install - Cemetery	$75,000
PW – Water Rec	Water Rec	Treatment Plant Odor Study	$100,000
PW – Water Rec	Water Rec	Pipe Condition Assessment Study	$300,000

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Storm Water	Storm Water	Routine Maintenance Elimination Projects	$206,000

FY 17 Capital Improvement Projects

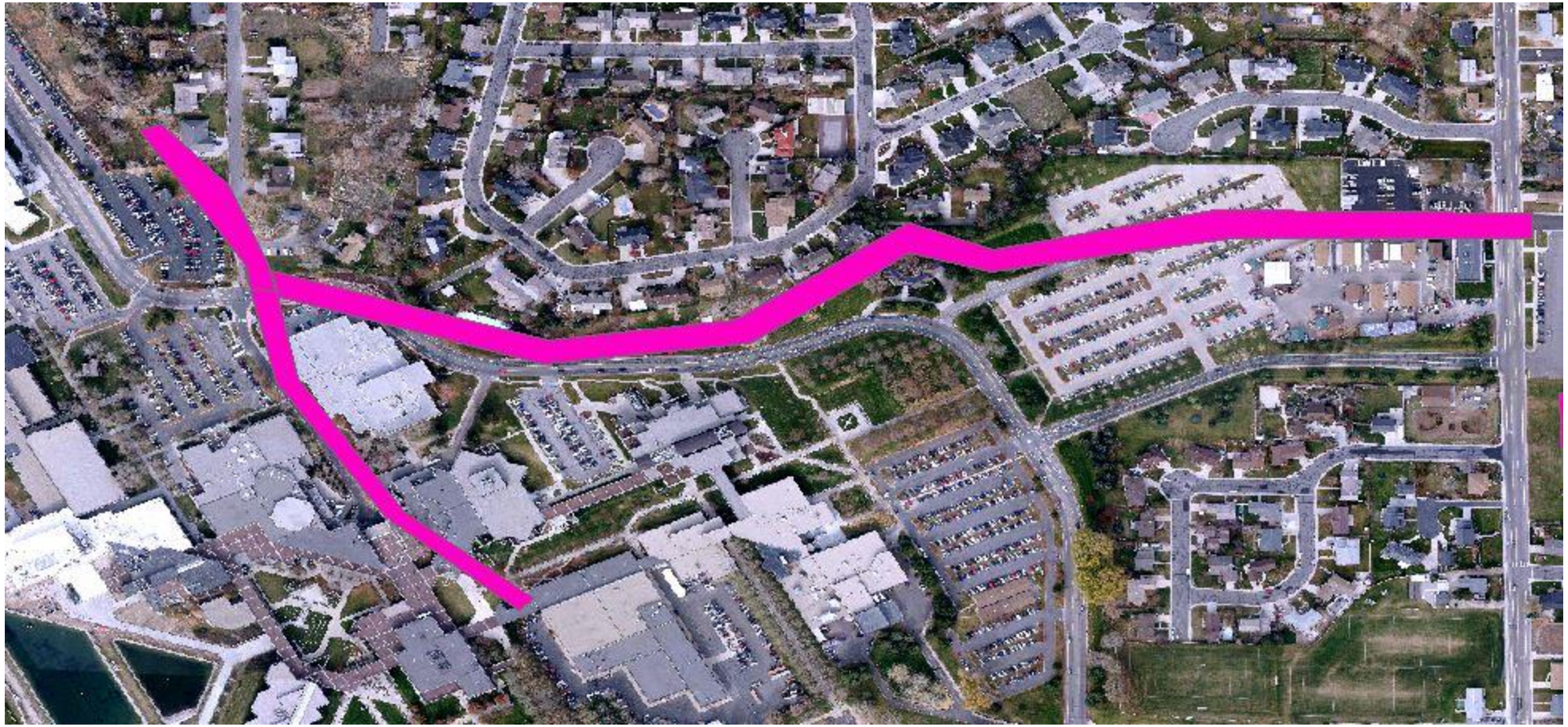
Dept. Request	Fund	Item	Estimate
PW – Storm Water	Storm Water	Routine Maintenance Elimination Projects	$206,000
PW – Storm Water	Storm Water	400 N - State St to 250 E Mainline Install	$258,000

400 North

FY 17 Capital Improvement Projects

Dept. Request	Fund	Item	Estimate
PW – Storm Water	Storm Water	Routine Maintenance Elimination Projects	$196,000
PW – Storm Water	Storm Water	400 N - State St to 250 E Mainline Install	$258,000
PW – Storm Water	Storm Water	900 S – 250 W to UVU – upgrade 12” to 18” mainline (Partial funding)	$566,000
PW-Storm Water	Storm Water	Share of PW facility carpet replacement	$12,000

900 South



Questions?