



# **Bountiful City** **TEN-YEAR CAPITAL PLAN**

Fiscal Years 2008 to 2017

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**All Funds and Departments**

Summary	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
Legislative	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0
Executive	0	0	0	0	0	0	0	0	0	0	0
Information Systems Management	0	0	45,000	45,000	0	0	0	0	45,000	45,000	180,000
Administrative	0	0	0	20,000	0	0	0	0	0	20,000	40,000
Treasury	0	0	45,000	0	0	0	0	0	0	0	45,000
General Government Buildings	0	0	0	0	0	0	0	0	0	0	0
Police	474,000	441,500	367,500	211,000	250,000	148,000	310,000	190,000	269,000	523,000	3,184,000
Streets	473,000	1,488,000	1,847,000	574,000	2,049,000	567,000	1,936,000	807,500	2,095,000	726,000	12,562,500
Engineering	0	29,000	30,000	0	0	0	32,000	0	0	0	91,000
Parks	899,000	275,000	567,000	220,000	195,000	160,000	185,000	95,000	132,000	60,000	2,788,000
Planning, Licensing & Code Enforcement	0	0	0	0	0	0	0	0	0	0	0
Storm Water	154,000	320,000	594,000	240,000	220,000	245,000	244,000	55,000	130,000	246,000	2,448,000
Water	1,608,000	1,657,000	1,547,000	848,000	610,000	1,925,000	857,000	883,000	739,000	727,000	11,401,000
Light and Power	2,375,000	3,863,000	3,894,500	7,032,000	2,128,000	2,314,000	1,520,000	1,302,000	5,458,000	1,356,000	31,242,500
Golf Course	539,000	218,000	150,000	210,000	200,000	222,000	2,152,000	230,000	195,000	160,000	4,276,000
Landfill	90,000	40,000	420,000	145,000	549,000	73,000	500,000	325,000	500,000	358,000	3,000,000
Sanitation	0	0	0	244,962	82,000	257,210	65,000	270,070	283,573	68,000	1,270,815
Cemetery	125,000	12,500	33,000	35,000	11,500	15,000	10,000	36,000	12,000	0	290,000
Computer Replacement	25,000	75,000	25,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	350,000
<b>TOTAL EXPENDITURES &amp; EXPENSES</b>	<b>6,762,000</b>	<b>8,419,000</b>	<b>9,565,000</b>	<b>9,849,962</b>	<b>6,319,500</b>	<b>5,951,210</b>	<b>7,886,000</b>	<b>4,218,570</b>	<b>9,883,573</b>	<b>4,314,000</b>	<b>73,168,815</b>
Funding to accomplish these capital improvement plans will be derived from the following sources:											
<b><u>Department</u></b>	<b><u>Revenue Sources</u></b>										
General government departments	Sales taxes, interest earnings and intra-city/reserve transfers										
Storm Water department	Storm water fees, interest earnings and reserve transfers										
Water department	Water sales, interest earnings and reserve transfers										
Light and Power department	Electricity sales, interest earnings, reserve transfers and possible issuance of bonded debt										
Golf Course	Admissions and greens fees, interest earnings and 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**  
**Capital Projects Fund Departments**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
<b>Information Systems</b>													
	AS/400 computer replacement - City Hall	Machinery and Equipment			45,000						45,000		90,000
	AS/400 computer replacement - Public Safety	Machinery and Equipment				45,000						45,000	90,000
<b>Total Information Systems</b>			0	0	45,000	45,000	0	0	0	0	45,000	45,000	180,000
<b>Administrative</b>													
	Copier replacement	Machinery and Equipment				20,000							20,000
	Folder/Inserter replacement	Machinery and Equipment										20,000	20,000
<b>Total Administrative</b>			0	0	0	20,000	0	0	0	0	0	20,000	40,000
<b>Treasury</b>													
	Remittance processing equipment replacement	Machinery and Equipment			45,000								45,000
<b>Total Treasury</b>			0	0	45,000	0	0	0	0	0	0	0	45,000
<b>Police</b>													
	Patrol Vehicles	Machinery and Equipment	108,000	110,000	112,000	114,000	118,000	120,000	122,000	125,000	127,000	129,000	1,185,000
	Detective Vehicles	Machinery and Equipment	26,000	126,500	126,500	27,000	27,000	28,000	28,000	29,000	30,000	31,000	479,000
	4 x 4 Vehicles	Machinery and Equipment	30,000	30,000	31,000				35,000	36,000	37,000	38,000	237,000
	Mobile Command Van	Machinery and Equipment	25,000	175,000									175,000
	Dispatch Consoles	Machinery and Equipment	50,000		50,000		50,000		50,000				25,000
	Portable Radios	Machinery and Equipment			25,000	26,000	30,000					40,000	200,000
	Mobile Radios	Machinery and Equipment			23,000	24,000	25,000					35,000	121,000
	UPS System	Machinery and Equipment				20,000						25,000	107,000
	Telephone System	Machinery and Equipment	200,000										45,000
	Cooling Tower	Buildings									50,000		200,000
	Air Conditioner	Buildings							75,000				50,000
	Firearms Rescue Vesta (E911)	Machinery and Equipment	35,000									250,000	75,000
		Machinery and Equipment											35,000
		Machinery and Equipment											250,000
<b>Total Police</b>			474,000	441,500	367,500	211,000	250,000	148,000	310,000	190,000	269,000	523,000	3,184,000

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Capital Projects Fund Departments**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years	
<b>Streets</b>	Trucks and Overlay Equipment	Machinery & Equipment	250,500	348,000	522,000	474,000	749,000	467,000	536,000	782,500	595,000	601,000	5,325,000	
	Building Roof	Buildings				0						100,000	100,000	
	200 West, 400 North to 1600 North	New Construction Class C	0	1,100,000									1,100,000	
	1500 South Round-A-Bout	New Construction Class C	52,500										52,500	
	Major Street Reconstruction	New Construction Class C	0		1,300,000		1,300,000		1,400,000		1,500,000		5,500,000	
	1021 East Highland Oaks	Curb & Gutter Replacement	70,000										70,000	
	Maple Ridge Dr.	Curb & Gutter Replacement	60,000										60,000	
	Traffic Signal replacement and repair	Traffic Signals	40,000	40,000	25,000	100,000	0	100,000	0	25,000	0	25,000	355,000	
	<b>Total Streets</b>			<b>473,000</b>	<b>1,488,000</b>	<b>1,847,000</b>	<b>574,000</b>	<b>2,049,000</b>	<b>567,000</b>	<b>1,936,000</b>	<b>807,500</b>	<b>2,095,000</b>	<b>726,000</b>	<b>12,562,500</b>
	<b>Engineering</b>	Inspection Jeep replacement	Machinery and Equipment			30,000								30,000
GPS Rover		Machinery and Equipment		15,000									15,000	
Large format copier		Machinery and Equipment		14,000									14,000	
Inspection Truck replacement		Machinery and Equipment							32,000				32,000	
<b>Total Engineering</b>		<b>0</b>	<b>29,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	
<b>Parks</b>	Shelter at 1800 South Park	Buildings	18,000										18,000	
	Tennis Courts at 1800 South Park	Improvements Other Than Buildings	310,000										310,000	
	Tennis Courts at Golf Course	Improvements Other Than Buildings	300,000										300,000	
	Tennis Courts at Viewmont High School	Improvements Other Than Buildings	80,000										80,000	
	Walking Trail at Tolman Park	Improvements Other Than Buildings	150,000										150,000	
	Pick up Truck	Machinery and Equipment	22,000	25,000				30,000		30,000	30,000		137,000	
	Rotary Mower	Machinery and Equipment	19,000		22,000			25,000				25,000		91,000
	Restroom at Twin Hollow Park	Buildings		65,000										65,000
	Playground at Washington Park	Improvements Other Than Buildings		45,000										45,000
	Landscape Sprinklers at Celebration Park	Improvements Other Than Buildings		65,000										65,000
	Parking lot at Celebration Park	Improvements Other Than Buildings		75,000										75,000
	Restroom at Washington Park	Buildings			65,000									65,000
	New Park at Summerwood	Improvements Other Than Buildings			480,000									480,000
	New Roof for Greenhouse	Buildings				15,000								15,000
	Tennis Courts at Twin Hollow Park	Improvements Other Than Buildings				145,000								145,000
	Landscape Sprinklers at Twin Hollow Park	Improvements Other Than Buildings				30,000								30,000
	One ton Truck	Machinery and Equipment				30,000								30,000
	Snack Shack and Scorers Booth at Tolman Park	Buildings					80,000							80,000
	Playground at 400 North Park	Improvements Other Than Buildings					85,000							85,000
	Tractor	Machinery and Equipment					30,000						35,000	65,000
	Landscape Sprinklers at 1800 South Park	Improvements Other Than Buildings							75,000					75,000
	Brickyard Park Pavilion	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
	Pavilion 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	
<b>Total Parks</b>			<b>899,000</b>	<b>275,000</b>	<b>567,000</b>	<b>220,000</b>	<b>195,000</b>	<b>160,000</b>	<b>185,000</b>	<b>95,000</b>	<b>132,000</b>	<b>60,000</b>	<b>2,788,000</b>	

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Storm Water Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
<b>Storm Water</b>	Trucks, Sweepers, Flusher	Automobiles & Trucks		60,000	114,000	90,000	170,000	185,000	194,000	55,000	30,000	96,000	994,000
	200 West, 1050 South 1500 South	New Storm Drain>400'		150,000	130,000								280,000
	Drain 1800 South Maple Hill Condo to Btfl. Blvd.	New Storm Drain>400'	15,000										15,000
	900 N. 170 E. to 400 E., 1300' pipe	New Storm Drain>400'		60,000									60,000
	350 West 950 South to Millcreek	New Storm Drain>400'						60,000					60,000
	Reed's Hill Creek Chanel	New Storm Drain>400'							50,000				50,000
	Clean line Dry Creek 1300 East to 750 East	New Storm Drain>400'	20,000										20,000
	800 East, west side Center St. to Stone Creek	New Storm Drain>400'		50,000									50,000
	Repair storm drain 200 East, 500 S. to 100 S.	New Storm Drain>400'			150,000								150,000
	Repair storm drain 300 East, 500 S. to 200 S.	New Storm Drain>400'				150,000							150,000
	Repair storm drain 100 East, 100 N. to 300 S	New Storm Drain>400'					50,000						50,000
	Creek Line 450 West 1000 North to 1600 North	New Storm Drain>400'								100,000			100,000
	Park Circle Drain Line	New Storm Drain>400'	119,000										119,000
	100 West 350 North to 400 South	New Storm Drain>400'			200,000								200,000
	Misc. Maintenance & Repair Projects	New Storm Drain>400'										150,000	150,000
<b>Total Storm Water</b>			<b>154,000</b>	<b>320,000</b>	<b>594,000</b>	<b>240,000</b>	<b>220,000</b>	<b>245,000</b>	<b>244,000</b>	<b>55,000</b>	<b>130,000</b>	<b>246,000</b>	<b>2,448,000</b>

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Water Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
<b>Water</b>	Acquire tank site near Sunset Hollow (North Canyon System)	Land	100,000										100,000
	Acquire tank site at Upper Maple Hills	Land		127,000									127,000
	Construct new Headquarters Building (27,075 sf @ \$166.31/sf)	Buildings	165,000										165,000
	Water Treatment Plant structure addition & other improvements	Buildings							119,000				119,000
	Zesiger Upgrade - Pumphouse	Buildings			142,000								142,000
	Replace Mill Creek Reservoir	Reservoirs					1,194,000						1,194,000
	Construct supply tank to augment Maple Hills	Reservoirs			546,000								546,000
	Construct supply tank at Sunset Hollow (North Canyon System)	Reservoirs		530,000									530,000
	Zesiger Upgrade - Well Rehabilitation (Screen/Gravel Pack)	Wells			164,000								164,000
	Rework Barton Creek Well	Wells								127,000			127,000
	Reconstruct Water Treatment Plant Intake Structure	Treatment Facilities							61,000				61,000
	Reconstruct Decant Pond	Treatment Facilities		106,000									106,000
	Ashdown site landscaping, grading and drainage	Improvements Other Than Buildings				84,000							84,000
	Barton Creek Well / Pumphouse Access / Landscape	Improvements Other Than Buildings	15,000										15,000
	Stone Ridge Road and Drainage Improvements	Improvements Other Than Buildings	31,000										31,000
	Replace 470 N: Main to 200 E (1550 ft @ \$60)	Water Mains - Accumulated Total	93,000										93,000
	Replace 400 E: 2200 S to 1700 S (2200 ft @ \$65)	Water Mains - Accumulated Total	143,000										143,000
	Replace Ashdown pumpline phase 2 (1400 ft @ \$65)	Water Mains - Accumulated Total		95,000									95,000
	Replacements: Annual miscellaneous replacement program	Water Mains - Accumulated Total	379,000	435,000	546,000	563,000	580,000	597,000	615,000	633,000	652,000	672,000	5,672,000
	Install AMR system for 3rd cycle area	Water Mains - Accumulated Total	200,000	258,000									458,000
	Add third pump to 3100 S	Machinery and Equipment	60,000										60,000
	Rehabilitate pumps at North Canyon Booster Station	Machinery and Equipment	62,000										62,000
	Zesiger Upgrade - Equipment Replacement	Machinery and Equipment			64,000								64,000
	Emergency Mobile Generators	Machinery and Equipment	50,000			55,000							105,000
	Replace small Barton Creek Booster Pumps	Machinery and Equipment	60,000										60,000
	Re-equip Mueller Park Well	Machinery and Equipment	70,000										70,000
	Replace 2000 Chevrolet 1/2 Ton Pickup	Automobiles and Trucks	18,000							31,000			49,000
	Replace 2000 John Deere 310E Backhoe	Automobiles and Trucks				68,000							68,000
	Replace 2004 John Deere 410E Backhoe	Automobiles and Trucks			52,000					60,000			112,000
	Replace 2002 John Deere 410G Backhoe	Automobiles and Trucks	48,000					56,000					104,000
	Replace 1996 I-R P 185 WJD compressor	Automobiles and Trucks										20,000	20,000
	Replace 1998 Dodge 3500	Automobiles and Trucks		50,000							56,000		106,000
	Replace 1999 Dodge BR 1500	Automobiles and Trucks	21,000					24,000					45,000
	Replace 2001 Dodge Ram 3500	Automobiles and Trucks								32,000			32,000
	Replace 2002 Dodge Ram 1500 Quad Cab	Automobiles and Trucks			27,000				31,000				58,000
	Replace 2003 Chevrolet 3500	Automobiles and Trucks				51,000							51,000
	Replace 2003 Chevrolet Silverado	Automobiles and Trucks			27,000				31,000				58,000
	Replace 2004 Ford F150 Supercab	Automobiles and Trucks		2,000			30,000					35,000	67,000
	Replace 2006 Chevrolet Colorado	Automobiles and Trucks				27,000					31,000		58,000
	Replace 2006 Ford F550	Automobiles and Trucks						54,000					54,000
	Replace 1996 Ford F350 Cab and Chassis with Dump	Automobiles and Trucks			33,000								33,000
	Replace 1986 Ford F350 Cab and Chassis (Flat Bed & Crane)	Automobiles and Trucks	41,000										41,000
	Replace 1994 Spoilvac 150 Trailer Mount	Automobiles and Trucks	52,000										52,000
<b>Total Water</b>			<b>1,608,000</b>	<b>1,657,000</b>	<b>1,547,000</b>	<b>848,000</b>	<b>610,000</b>	<b>1,925,000</b>	<b>857,000</b>	<b>883,000</b>	<b>739,000</b>	<b>727,000</b>	<b>11,401,000</b>

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Light and Power Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years	
Power	Extend 138 buss, breake r #2	138 KV S ubstation	400,000	900,000									1,300,000	
	Install transformer bay, breaker #3	138 KV S ubstation		1,000,000									1,000,000	
	Install 40 MVA transformer #3	138 KV S ubstation		100,000									100,000	
	Phase 6 (Sizzler to 200 W) transmission	Transmission System	440,000										440,000	
	Phase 8 (Smiths to SW Sub) distribution	Transmission System	314,000										314,000	
	Phase 8 (Smiths to SW Sub) transmission	Transmission System		322,000									322,000	
	Phase 9 (400 N 200 W to NE Sub) distribution	Transmission System				20,000							20,000	
	Phase 9 (400 N 200 W to NE Sub) transmission	Transmission System				420,000							420,000	
	Phase 7 (Bubble to NE Sub) transmission	Transmission System			402,500									402,500
	Phase 10 (SW Sub to SE Sub) distribution	Transmission System					200,000	200,000						400,000
	Phase 10 (SW Sub to SE Sub) transmission	Transmission System					500,000	500,000						1,000,000
	Phase 11 (SE Sub to NE Sub) distribution	Transmission System							200,000	200,000				400,000
	Phase 11 (SE Sub to NE Sub) transmission	Transmission System							500,000	500,000				1,000,000
	Install new transformer	NW Substation							500,000					500,000
	Install third feeder	NW Substation							300,000	300,000				600,000
	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
	Rebuild transformer (20 MVA)	SE Substation			400,000									400,000
	Build Substation	SW Substation								200,000	4,215,000			4,415,000
	Feeder #571 North 200 W	SW Substation									31,000			31,000
	Feeder #572 East 1800 S	SW Substation									38,000			38,000
	Feeder #575 200 S to 2600 S	SW Substation									34,000	296,000		330,000
	Install New Transformer #3	Central Substation	700,000											700,000
	Install New Transformer #2	Central Substation		700,000										700,000
	Feeder #673 Rebuild 600 S to 300 S	Central Substation					65,000							65,000
	Feeder #674 Rebuild and Tie to #271	Central Substation					400,000							400,000
	Feeder #675 Rebuild	Central Substation						400,000						400,000
	Feeder #671 Rebuild	Central Substation									500,000			500,000
	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	50,000	500,000
	Interconnection F#673 and F# 271	Distribution System	47,000											47,000
	West Bountiful Commons	Distribution System	10,000											10,000
	Village on Main Street	Distribution System	50,000											50,000
	New Building	Building			3,000,000									3,000,000
	Dam Upgrade	Echo Hydro							310,000	310,000	310,000	310,000	310,000	1,550,000
	PLC Change out	Echo Hydro		35,000										35,000
	New Engine Engineering	Power Plant	50,000											50,000
	New Engine Air Quality Modeling, Permit	Power Plant		100,000										100,000
	New Engine	Power Plant				6,000,000								6,000,000
	Drain Oil Separator	Power Plant			50,000									50,000
	PLC Change out	Power Plant	20,000											20,000
	PLC Change out	Plinview Hydro		30,000										30,000
	SCADA	SCADA	50,000						200,000					250,000
	Three Reel Trailer	Automobiles and Trucks		42,000										42,000
	Service Truck	Automobiles and Trucks	49,000											49,000
	Tree Truck	Automobiles and Trucks		140,000										140,000
	Engineering Truck	Automobiles and Trucks	25,000											25,000
	Pole Trailer	Automobiles and Trucks		20,000										20,000
	Chipper	Automobiles and Trucks		18,000										18,000
Single Bucket Truck	Automobiles and Trucks	145,000											145,000	
4 x 4 Trailer	Automobiles and Trucks		6,000										6,000	
Manager's Car	Automobiles and Trucks	25,000											25,000	
Superintendent Vehicle	Automobiles and Trucks			28,000									28,000	
Office Car	Automobiles and Trucks			23,000									23,000	
Generation Jeep	Automobiles and Trucks			28,000									28,000	
Plant Truck	Automobiles and Trucks			23,000									23,000	
Line Truck	Automobiles and Trucks			155,000									155,000	
Cable Puller	Automobiles and Trucks			50,000									50,000	
Cable Puller	Automobiles and Trucks			50,000									50,000	
Engineering Jeep	Automobiles and Trucks				28,000								28,000	
Substation Truck	Automobiles and Trucks				49,000								49,000	
<b>Sub-Total Power</b>			<b>2,375,000</b>	<b>3,863,000</b>	<b>3,894,500</b>	<b>7,032,000</b>	<b>1,950,000</b>	<b>2,060,000</b>	<b>1,360,000</b>	<b>1,260,000</b>	<b>5,178,000</b>	<b>1,156,000</b>	<b>30,128,500</b>	

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Light and Power Fund**

Department	Project Description	Budget Category	F. Y. 2008	F. Y. 2009	F. Y. 2010	F. Y. 2011	F. Y. 2012	F. Y. 2013	F. Y. 2014	F. Y. 2015	F. Y. 2016	F. Y. 2017	Total All Fiscal Years
Power	Purchasing Truck	Automobiles and Trucks					23,000						23,000
	Backhoe	Automobiles and Trucks					50,000						50,000
	Service Truck	Automobiles and Trucks					50,000						50,000
	Backhoe	Automobiles and Trucks					50,000						50,000
	Engineering Jeep	Automobiles and Trucks					28,000						28,000
	Blue stake Pickup	Automobiles and Trucks					25,000						25,000
	Connect Pickup	Automobiles and Trucks					25,000						25,000
	Line Truck	Automobiles and Trucks						200,000					200,000
	6 x 6 Polaris	Automobiles and Trucks						7,000					7,000
	6 x 6 Polaris	Automobiles and Trucks						7,000					7,000
	Small Forklift	Automobiles and Trucks						40,000					40,000
	Metering Pickup	Automobiles and Trucks							25,000				25,000
	Metering Pickup	Automobiles and Trucks							25,000				25,000
	Easy Hauler	Automobiles and Trucks							100,000				100,000
	Easy Hauler Trailer	Automobiles and Trucks							10,000				10,000
	Backhoe Trailer	Automobiles and Trucks								20,000			20,000
	Air Compressor	Automobiles and Trucks								22,000			22,000
	Service Truck	Automobiles and Trucks									50,000		50,000
	Double Bucket Truck	Automobiles and Trucks									200,000		200,000
	Hot Stick Trailer	Automobiles and Trucks									30,000		30,000
	Other Vehicles and Equipment	Automobiles and Trucks										200,000	200,000
	<b>Sub-Total Power</b>		0	0	0	0	178,000	254,000	160,000	42,000	280,000	200,000	1,114,000
	<b>Total Power Fund</b>		2,375,000	3,863,000	3,894,500	7,032,000	2,128,000	2,314,000	1,520,000	1,302,000	5,458,000	1,356,000	31,242,500



**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Golf Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
<b>Golf Course</b>	New Practice Area - Green, net, 10 tee, pond	Improvements Other Than Buildings	150,000										150,000
	Fairway Mower (replacement)	Machinery and Equipment	30,000										30,000
	Rotary Mower (replacement)	Machinery and Equipment	40,000										40,000
	Greens Mower (replacement)	Machinery and Equipment	21,000										21,000
	Heavy Duty Cart with Sprayer (replacement)	Machinery and Equipment	33,000										33,000
	Two Laztec Mowers (replacement)	Machinery and Equipment	15,000										15,000
	New Restroom and Corporate Tent	Improvements Other Than Buildings	250,000										250,000
	Cart Path (replacement)	Improvements Other Than Buildings		60,000									60,000
	Fairway Mower (replacement)	Machinery and Equipment		31,000									31,000
	Rotary Mower (replacement)	Machinery and Equipment		41,000									41,000
	Steiner Tractor (replace 1994 model)	Machinery and Equipment		19,000									19,000
	Hydro Jet Aerator (replace 1993 model)	Machinery and Equipment		28,000									28,000
	Sand Pro (replace 1998 model)	Machinery and Equipment		15,000									15,000
	Heavy Duty Cart (replacement)	Machinery and Equipment		24,000									24,000
	Equipment replacements	Machinery and Equipment			150,000								150,000
	Cart Path (replacement)	Improvements Other Than Buildings				60,000							60,000
	Equipment replacements	Machinery and Equipment				150,000							150,000
	Rework in front of #13 Green	Improvements Other Than Buildings					50,000						50,000
	Remove tennis courts, parking lot and storage	Improvements Other Than Buildings					150,000						150,000
	Cart Path (replacement)	Improvements Other Than Buildings						70,000					70,000
	Equipment replacements	Machinery and Equipment						152,000					152,000
	Irrigation System (replacement)	Improvements Other Than Buildings							2,000,000				2,000,000
	Equipment replacements	Machinery and Equipment							152,000				152,000
	Cart Path (replacement)	Improvements Other Than Buildings								80,000			80,000
	Equipment replacements	Machinery and Equipment								150,000			150,000
	Replace metal on shop area	Improvements Other Than Buildings									95,000		95,000
	Equipment replacements	Machinery and Equipment									100,000		100,000
	Equipment replacements	Machinery and Equipment										160,000	160,000
<b>Total Golf</b>			<b>539,000</b>	<b>218,000</b>	<b>150,000</b>	<b>210,000</b>	<b>200,000</b>	<b>222,000</b>	<b>2,152,000</b>	<b>230,000</b>	<b>195,000</b>	<b>160,000</b>	<b>4,276,000</b>

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Landfill Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
Landfill	Trucks	Automobiles & Truck	90,000	40,000	20,000	0	40,000	73,000	0	0			263,000
	Machinery and Equipment	Machinery & Equipment	0	0	400,000	145,000	109,000	0	500,000	325,000	500,000	358,000	2,337,000
	Final Cover	Improv Other Than Buildings					400,000						400,000
<b>Total Landfill</b>			<b>90,000</b>	<b>40,000</b>	<b>420,000</b>	<b>145,000</b>	<b>549,000</b>	<b>73,000</b>	<b>500,000</b>	<b>325,000</b>	<b>500,000</b>	<b>358,000</b>	<b>3,000,000</b>

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Sanitation Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
Sanitation	Curbside garbage truck/Rear loader garbage truck	Automobiles & Truck	0	0	0	244,962	82,000	257,210	65,000	270,070	283,573	68,000	1,270,815
<b>Total Sanitation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>244,962</b>	<b>82,000</b>	<b>257,210</b>	<b>65,000</b>	<b>270,070</b>	<b>283,573</b>	<b>68,000</b>	<b>1,270,815</b>

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Cemetery Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
<b>Cemetery</b>	Plat L Construction	Improvements Other Than Buildings	125,000										125,000
	Mower	Machinery and Equipment		12,500									12,500
	Storage Shed for Southwest section	Buildings			33,000								33,000
	Backhoe (with trade in)	Machinery and Equipment				35,000							35,000
	Riding Mower	Machinery and Equipment					11,500				12,000		23,500
	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
<b>Total Cemetery</b>			<b>125,000</b>	<b>12,500</b>	<b>33,000</b>	<b>35,000</b>	<b>11,500</b>	<b>15,000</b>	<b>10,000</b>	<b>36,000</b>	<b>12,000</b>	<b>0</b>	<b>290,000</b>

**BOUNTIFUL CITY**  
**Capital Improvement Plan**  
**Computer Replacement Fund**

Department	Project Description	Budget Category	F.Y. 2008	F.Y. 2009	F.Y. 2010	F.Y. 2011	F.Y. 2012	F.Y. 2013	F.Y. 2014	F.Y. 2015	F.Y. 2016	F.Y. 2017	Total All Fiscal Years
Computer Replacement	Machine replacements	Machinery & Equipment	25,000	75,000	25,000	25,000	25,000	25,000	75,000	25,000	25,000	25,000	350,000
<b>Total Computer Replacement</b>			<b>25,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>350,000</b>