

SOUTH JORDAN CITY
CITY COUNCIL MEETING

January 9, 2019

Present: Mayor Dawn Ramsey, Council Member Patrick Harris, Council Member Brad Marlor, Council Member Jason McGuire, Council Member Don Shelton, Council Member Tamara Zander, CM Gary Whatcott, ACM Dustin Lewis, Strategic Services Director Don Tingey, City Attorney Ryan Loose, Fire Chief Andrew Butler, Planning Director Steven Schaefermeyer, City Engineer Brad Klavano, Administrative Services Director Spencer Kyle, Deputy Fire Chief Chris Dawson, Police Chief Jeff Carr, Public Works Director Jason Rasmussen, Finance Director Sunil Naidu, City Commerce Director Brian Preece, GIS Coordinator Matt Jarman, HR Director Teresa Cook, IT Director Jon Day, City Council Secretary MaryAnn Dean, Executive Assistant Melanie Edwards

**SPECIAL BUDGET MEETING #1
PUBLIC SAFETY BUILDING – 2ND FLOOR**

A. Meal

The City Council had a brief dinner break.

B. Invocation: *By Council Member Tamara Zander*

Council Member Zander offered the invocation.

C. 2019-20 Budget Review

CM Whatcott discussed the new public safety building. It is a tremendous asset. It gives the Police Department the tools that they need.

CM Whatcott said staff has done a lot of research and tried to determine how the public feels about the city services. The feedback is that 80 percent of the residents feel that they are getting a good value for their tax dollars. 82 percent are satisfied with the city services. The City Council needs to determine if that number is adequate. If they want a higher number, there is a cost associated with that. Staff is working to ensure that they are using the money for their highest priorities. The city is starting to be successful in getting external funds. They are trying to anticipate growth. They have need for better communication with the residents. He noted the videos that the Mayor has been filming. Those videos have been well received.

CM Whatcott indicated that they need to be strategic on their budgeting process and determine how to meet future goals. There could be an upcoming adjustment to the sales tax revenue. There is some discussion about the legislature changing the formula to 100 percent population based sales tax. There is also discussion about having sales tax on service type businesses. There is concern that cities are zoning for dollars.

CM Whatcott said there are some threats to the city's revenue that they need to be aware of. He reiterated that they need to determine where they want their service levels. He asked for feedback on concerns that the City Council has, and what does the City Council want more examination of.

Finance Director Naidu reviewed a prepared presentation (Attachment A). He anticipates that by 2050, South Jordan will be built out. If the city annexes additional property, and develops housing that is affordable, people will come. That would make the population graph show a steeper climb. It would go higher and could extend longer. He has heard that the silicone slopes at the Point of the Mountain will create 20,000 residents for South Jordan alone. If their sales and use tax is reduced, they will need to address how they are going to cover ongoing expenses. Currently, the amount of sales and use tax that the city depends on for expenses is out of balance. It was noted that Herriman charges a \$5 a month fee for parks. Pleasant Grove imposed a road fee, but that is being challenged. Other cities are not wanting to go through the Truth in Taxation process and they are opting for fees instead. He noted that South Jordan used to charge a street lighting fee.

CM Whatcott said another threat to their sales tax is that one of their largest contributors is Rio Tinto. If anything with their operation changes, it will have an impact. He said currently, they would not survive a recession like the last one, without having to lay people off.

Finance Director Naidu indicated that West Valley City does a truth in taxation hearing every year. Because of that, they are able to capture inflation funds. Council Member Marlor and Council Member Shelton said they were okay to include a truth in taxation hearing annually as part of the normal budgeting process.

Council Member McGuire asked what is the cost to the city to do a truth in taxation hearing? CM Whatcott said it is not an overwhelming cost.

Finance Director Naidu said South Jordan has a high collection rate for property taxes.

City Attorney Loose said the Legislature might give the inflation funds to the cities, without the Truth in Taxation hearing. The question for the City Council is if that is a big enough give for the cities, considering the potential changes to the sales and use tax formula?

Finance Director Naidu reviewed the property tax forecasts, the historical tax rate, and a graph showing the sales tax.

CM Whatcott said one increase to their sales tax was Walmart and Costco. The other was Rio Tinto. It was noted that Rio Tinto and eBay add a lot of sales tax, but they also add volatility because they are self reporting.

It was noted that if the formula for sales and use tax changes, and point of sale is taken out of the equation, businesses become a liability to the cities. It would also mean cities would have to do high density to get the population numbers up.

Finance Director Naidu reviewed a graph showing the current level of service, one that showed the amount of Full Time Employees per 1000 residents, and the direct tax per resident. He discussed the upcoming economic trends.

Finance Director Naidu discussed the big picture of revenues and expenditures. He said last year, their revenues fell short. They did not fill all of their open positions in the city to help with that shortfall. CM Whatcott said inflation is eroding their base.

Council Member Marlor said in 2007, there were not masses of people at their truth in taxation hearing. Mayor Ramsey indicated that one large difference today is the social media age that they are living in.

Council Member Zander asked if their advances in technology in the city also help so they don't need to hire additional employees? Administrative Services Director Kyle said it has helped in the call center so they have not needed to expand that further. Some departments benefit more with technology advances than others.

CM Whatcott said there are efficiencies that come with better technology, but it is more costly. They incorporate technology where it makes sense.

CM Whatcott said the City Council is going to have to start making hard decisions. One example is the future of the cemetery. They haven't expanded it. They need more opportunities than just a burial, but that comes with a price. This will be a reflective type budget year. If they keep following this trend, they will come up short.

Council Member Zander concurred that there will be a recession or economic dip. It is helpful to examine where they are able to pare back.

CM Whatcott reiterated that they need to think hard about the level of service to provide to the residents. Next week, they will be addressing the issue of recycling again.

Public Works Director Rasmussen said they use technology to make their department more efficient. They have computers to determine the salt that is needed after a snow storm. They have gps trackers to watch the trucks to make sure they hit everywhere and they do not hit the same neighborhood twice. They use technology in many areas of service they provide.

CM Whatcott asked that the City Council contact him with questions, if they have any issues that they want to talk about, or items they need more information.

Council Member Shelton said when people arrive in South Jordan, they know they are in South Jordan. They pay more for lots in South Jordan. That is largely because of the service level in the city. That includes parks, streets, street lights, etc. He said if the service levels drop, the property values will also drop.

ADJOURNMENT

Council Member Zander made a motion to adjourn. Council Member Marlor seconded the motion. The vote was unanimous in favor.

The January 9, 2019 City Council budget meeting adjourned at 7:10 p.m.

This is a true and correct copy of the January 9, 2019 City Council/Budget Meeting Minutes, which were approved on February 19, 2019.

Auna M. West
South Jordan City Recorder



Capital Improvement Projects (CIP) Program

FY 2019-20



Capital Improvement Projects (CIP) Program

Executive and Technical Team FY 2019-20

Mayor & City Council

Dawn R. Ramsey, Mayor
Patrick Harris, District 1
Bradley G. Marlor, District 2
Donald J. Shelton, District 3
Tamara Zander, District 4
Jason T. McGuire, District 5

IIMO Executive & Technical Team

Executive

Gary L. Whatcott, City Manager
Dustin Lewis, Assistant City Manager
Don Tingey, Strategic Services Director
Sunil K. Naidu, Chief Financial Officer
Eileene Conklin, Accountant
Brian Preece, Director of City Commerce

Engineering

Brad Klavano, City Engineer
Ken Short, Supervising Senior Engineer (IIMO Chair)
Whitney Leavitt, Operations Support Supervisor (IIMO Assistant)

Public Works

Jason Rasmussen, Public Works Director
Ray Garrison, Associate Director of Public Works
Tom Volt, Fleet Manager

Administrative Services

Spencer Kyle, Administrative Services Director
Colby Hill, Associate Director of Administrative Services, Parks and Recreation
Gene Foval, Facilities Manager
Matt Jarman, GIS Coordinator
Jon Day, Chief Technology Director

Fire

Chris Dawson, Fire Chief
Ryan Ray, Battalion Chief

Police

Jeff Carr, Police Chief
Jason Knight, Deputy Police Chief

Planning

Steven Schaefermeyer, Director of Planning

**Capital Improvement Project Program
New Infrastructure and Maintenance and Operation Program**

**Proposed Projects
FY 2019-20**

Funding Source	New Infrastructure Amount	Maintenance & Operations Amount	Total Amount
Class C Fund		\$ 2,235,000	\$ 2,235,000
Culinary Water Fund	\$ 5,127,500	\$ 2,675,000	\$ 7,802,500
Secondary Water Fund	\$ 140,000	\$ 575,000	\$ 715,000
Sanitation Fund	\$ 187,500		\$ 187,500
Mulligans Fund		\$ 195,000	\$ 195,000
Transportation Impact Fees	\$ 340,000		\$ 340,000
Park Impact Fees	\$ 2,240,000		\$ 2,240,000
Storm Drain	\$ 437,500		\$ 437,500
General Capital Fund	\$ 1,370,000	\$ 1,800,000	\$ 3,170,000
TOTAL IIMO Funding	\$ 9,842,500	\$ 7,480,000	\$ 17,322,500

Information Technologies	
Citywide IT Projects (no additional projects for FY 2019-20)	\$ -

Fleet Funding	
General Fund	\$ 629,000
Storm Water	\$ 70,000
Sanitation	\$ 75,000
Water	\$ 70,000
Public Safety (Lease)	\$ 1,285,000

Pending Projects from FY 2018-19	
See Pending Project List	

Primary Strategic Priority		
Safe Community	SC	\$ 1,640,000
Civic Development	CD	\$ 6,352,500
Balanced Regulatory Environment	BRE	\$ 40,000
Desirable Amenities & Open Space	DAOS	\$ 3,505,000
Economic Development	EcDev	\$ -
Sustainable Growth	SG	\$ 5,785,000
Engaged Community	EC	\$ -
Fiscally Responsible Governance	FRG	\$ -
Total Projects by Strategic Priority		\$ 17,322,500

*Note: This a working document that has been prioritized based upon the needs of the City
1-Feb-19*

All Projects

Project #	Project Title	Strategic Priority	New	Maintenance	Project Amount
Class C Funds			\$ -	\$ 2,235,000	\$ 2,235,000
CC-101	Pavement Preservation Program: Mill and Overlay	SG		\$ 1,200,000	\$ 1,200,000
CC-102	Pavement Preservation Program: Chip Seal	SG		\$ 200,000	\$ 200,000
CC-103	Pavement Preservation Program: High Density Mineral Bond	SG		\$ 200,000	\$ 200,000
CC-104	Pavement Preservation Program: Type II Slurry Seal/Micro Surface	SG		\$ 300,000	\$ 300,000
CC-105	Pavement Preservation Program: GSB-88 Seal Coat	SG		\$ 100,000	\$ 100,000
CC-106	Streetlight LED Upgrades	SG		\$ 35,000	\$ 35,000
CC-107	Rocky Mountain Power Streetlight Replacement Program	SG		\$ 200,000	\$ 200,000
Culinary Water Fund			\$ 5,127,500	\$ 2,675,000	\$ 7,802,500
CW-101	10400 South & Bangert Highway Interchange	CD	\$ 4,000,000		\$ 4,000,000
CW-102	Water Reuse Project	SG	\$ 400,000		\$ 400,000
CW-103	Waterline Loop Replacement	CD	\$ 80,000		\$ 80,000
CW-104	Zone 4 Pressure Reducing Valves (PRV) Upgrades	CD	\$ 230,000		\$ 230,000
CW-105	Chlorine Injection Stations	SC	\$ 150,000		\$ 150,000
CW-106	Tank Mixers	SC	\$ 80,000		\$ 80,000
CW-107	Public Works Building Design	CD	\$ 187,500		\$ 187,500
CW-108	Commercial Meter Replacement	SG		\$ 100,000	\$ 100,000
CW-109	Transite Pipe Replacement	SG		\$ 2,250,000	\$ 2,250,000
CW-110	SCADA System Upgrade	SG		\$ 175,000	\$ 175,000
CW-111	Tank Cleaning	SC		\$ 40,000	\$ 40,000
CW-112	Valve Replacement	SG		\$ 80,000	\$ 80,000
CW-113	PRV Upgrades	SG		\$ 30,000	\$ 30,000
Secondary Water Fund			\$ 140,000	\$ 575,000	\$ 715,000
SW-101	Secondary Flow Meters	SG	\$ 50,000		\$ 50,000
SW-102	Weir Screen Install	CD	\$ 90,000		\$ 90,000
SW-103	Secondary Meters	CD		\$ 50,000	\$ 50,000
SW-104	Pipe Replacement	CD		\$ 500,000	\$ 500,000
SW-105	Secondary SCADA	SG		\$ 25,000	\$ 25,000
Sanitation Fund			\$ 187,500	\$ -	\$ 187,500
SA-101	Public Works Building Design	CD	\$ 187,500		\$ 187,500
Mulligans Fund			\$ -	\$ 195,000	\$ 195,000
M-101	Mulligans Ball Wash Shed	SG		\$ 15,000	\$ 15,000
M-102	Mulligans Restroom Remodel (potential bid alternate)	DAOS		\$ 40,000	\$ 40,000
M-103	Mulligans Mini Golf Renovation	DAOS		\$ 125,000	\$ 125,000
M-104	Mulligans Parking Lot Repair	SG		\$ 15,000	\$ 15,000
Transportation Impact Fees			\$ 340,000	\$ -	\$ 340,000
TI-101	Four-B Lane & Willow Trail Way Roadway Connection	CD	\$ 40,000		\$ 40,000
TI-102	10200 South Road Widening and ROW Improvements	SC	\$ 300,000		\$ 300,000
Park Impact Fees			\$ 2,240,000	\$ -	\$ 2,240,000
PI-101	Highland Park Phase 2	DAOS	\$ 2,000,000		\$ 2,000,000
PI-102	Mystic Springs Construction Design	DAOS	\$ 80,000		\$ 80,000
PI-103	Midas Creek Trail-Pedestrian Bridge	DAOS	\$ 75,000		\$ 75,000
PI-104	Beckstead Open Space-Playground	DAOS	\$ 85,000		\$ 85,000
Storm Drain Fund			\$ 437,500	\$ -	\$ 437,500
SD-101	Public Works Building Design	CD	\$ 187,500		\$ 187,500
SD-102	Sunrise Park Storm Water Channel	SC	\$ 150,000		\$ 150,000
SD-103	Shelbrooke Subdivision Manhole Installation	SC	\$ 100,000		\$ 100,000
General Fund			\$ 1,370,000	\$ 1,800,000	\$ 3,170,000
GF-101	Environmental Studies	BRE	\$ 40,000		\$ 40,000
GF-102	Cemetery Expansion	DAOS	\$ 900,000		\$ 900,000
GF-103	10200 South Road Improvements-Phase I	CD	\$ 300,000		\$ 300,000
GF-104	Median Safety	SC	\$ 50,000		\$ 50,000
GF-105	2700 West Right of Way-Grant Match	CD	\$ 80,000		\$ 80,000
GF-106	City Wall/Fence Repairs	SC		\$ 200,000	\$ 200,000
GF-107	9800 South Traffic Calming Improvements	SC		\$ 300,000	\$ 300,000
GF-108	Citywide Scheduled Park Improvements	DAOS		\$ 200,000	\$ 200,000
GF-109	9800 South Curb and Sidewalk Replacement	SG		\$ 215,000	\$ 215,000
GF-110	1300 West Pedestrian Crossing	SC		\$ 20,000	\$ 20,000
GF-111	Yorkshire Sidewalk	SG		\$ 35,000	\$ 35,000
GF-112	Anna Circle Curb and Gutter Replacement	SG		\$ 38,000	\$ 38,000
GF-113	1300 West Streetlights	SC		\$ 250,000	\$ 250,000
GF-114	Public Works Building Design	CD		\$ 187,500	\$ 187,500
GF-115	New Roof Fire Station 61	SG		\$ 60,000	\$ 60,000
GF-116	Facility Parking Lot Maintenance	SG		\$ 62,000	\$ 62,000
GF-117	Storage Bay Enclosure, Parks	CD		\$ 150,000	\$ 150,000
GF-118	Public Works Yard Repair	CD		\$ 82,500	\$ 82,500
Total Projects			\$ 9,842,500	\$ 7,480,000	\$ 17,322,500

Capital Improvement Program FY 2019-20

Class C Fund

Maintenance and Operations

CC-101 Pavement Preservation Program: Mill and Overlay	\$ 1,200,000
<i>According to maintenance program, mill and overlay existing streets with lower pavement condition index scores.</i>	
CC-102 Pavement Preservation Program: Chip Seal	\$ 200,000
<i>According to maintenance program, Chip Seal existing collector streets with mid-pavement condition index scores.</i>	
CC-103 Pavement Preservation Program: High Density Mineral Bond	\$ 200,000
<i>According to maintenance program, apply High Density Mineral Bond to streets with higher pavement condition index scores.</i>	
CC-104 Pavement Preservation Program: Type II Slurry Seal/Micro Surface	\$ 300,000
<i>According to maintenance program, apply Type II Slurry Seal and or Micro Surface to streets with mid pavement condition index scores.</i>	
CC-105 Pavement Preservation Program: GSB-88 Seal Coat	\$ 100,000
<i>According to maintenance program, apply GSB-88 seal coat to newer roads as preventive maintenance.</i>	
CC-106 Streetlight LED Upgrades	\$ 35,000
<i>Annual conversion of existing streetlights to a low-energy LED fixture.</i>	
CC-107 Rocky Mountain Power Streetlight Replacement Program	\$ 200,000
<i>Begin to systematically replace streetlights owned by Rocky Mountain Power with City-owned streetlights.</i>	
TOTAL Class C Funds	<u>\$ 2,235,000</u>

Capital Improvement Program FY 2019-20

Culinary Water Fund

	Infrastructure Improvement	
CW-101 10400 South & Bangerter Highway Interchange	\$ 4,000,000	
<i>Relocate water line at 10400 S and Bangerter Highway to accommodate a new interchange with Bangerter going under 10400 S.</i>		
CW-102 Water Reuse Project	\$ 400,000	
<i>Participation in water reuse facility at South Valley Reclamation.</i>		
CW-103 Waterline Loop Replacement	\$ 80,000	
<i>Relocating identified waterlines in areas where potential risks have been identified.</i>		
CW-104 Zone 4 Pressure Reducing Valves (PRV) Upgrades	\$ 230,000	
<i>Install a new meter station from Jordan Valley Water Conservancy District to zone 4 (east of Bangerter Highway at 11800 S).</i>		
CW-105 Chlorine Injection Stations	\$ 150,000	
<i>Add two (2) chlorine injection stations to the water system in areas where there's low chlorine residual levels.</i>		
CW-106 Tank Mixers	\$ 80,000	
<i>Third year of a multi-year project to add tank mixing systems to two (2) existing culinary water tanks to improve water quality.</i>		
CW-107 Public Works Building Design	\$ 187,500	
<i>Water Department's portion of the overall design fees for a future west side public works facility.</i>		
Subtotal Culinary Water Funds	<u>\$ 5,127,500</u>	

Capital Improvement Program FY 2019-20

Maintenance and Operations

CW-108 Commercial Meter Replacement	\$ 100,000
<i>Upgrade existing commercial water meters to new water meters with fixed network connection.</i>	
CW-109 Transite Pipe Replacement	\$ 2,250,000
<i>Replace existing asbestos concrete and cast-iron waterlines at 10200 S west of Dunsinane and other various locations.</i>	
CW-110 SCADA System Upgrade	\$ 175,000
<i>Upgrade existing SCADA system to improve overall network communications.</i>	
CW-111 Tank Cleaning	\$ 40,000
<i>Annual tank cleaning program (3-year cycle) to clean 2 culinary water tanks (tanks 2 and 6A).</i>	
CW-112 Valve Replacement	\$ 80,000
<i>Add and fix valves on Jordan Gateway at 10400 S to assist in maintenance needs and add the ability to isolate smaller sections of the water system.</i>	
CW-113 PRV Upgrades	\$ 30,000
<i>Upgrade and perform maintenance on existing pressure reducing valves (PRV).</i>	
Subtotal Culinary Water Funds	<u>\$ 2,675,000</u>
Total Culinary Water Funds	<u>\$ 7,802,500</u>

Capital Improvement Program FY 2019-20

Secondary Water Fund

	Infrastructure Improvement	
SW-101 Secondary Flow Meters	\$ 50,000	
<i>Phase 1 to install 25 secondary flow meters on South Jordan canal diversion points by 2028.</i>		
SW-102 Weir Screen Install	\$ 90,000	
<i>Install rotating screens on canal weirs at 9800 S and 2200 W on Utah Salt Lake Canal.</i>		
Subtotal Total Secondary Water Fund	<u>\$ 140,000</u>	
	Maintenance and Operations	
SW-103 Secondary Meters	\$ 50,000	
<i>Add secondary meters at point of connections to monitor residential water usage.</i>		
SW-104 Pipe Replacement	\$ 500,000	
<i>Annual pipe replacement on existing secondary water system as identified. This is the initial year of this program.</i>		
SW-105 Secondary SCADA	\$ 25,000	
<i>Retrofit SCADA system to existing secondary water pump stations (McKee Farms and East Riverfront parks).</i>		
Subtotal Total Secondary Water Fund	<u>\$ 575,000</u>	
Total Secondary Water Fund	<u>\$ 715,000</u>	

Capital Improvement Program FY 2019-20

Sanitation Fund

	Infrastructure Improvements	
SA-101 Public Works Building Design		\$ 187,500
<i>Sanitation department's portion of the overall design fees for a future west side public works facility.</i>		
Total Sanitation		<u>\$ 187,500</u>

Capital Improvement Program FY 2019-20

Mulligans Fund

Maintenance and Operation Projects

M-101	Mulligans Ball Wash Shed <i>Install a new ball wash shed with water and storm drain connection.</i>	\$	15,000
M-102	Mulligans Restroom Remodel (potential bid alternate) <i>Upgrade and remodel pro shop restroom, if not completed as part of the current pro shop remodel.</i>	\$	40,000
M-103	Mulligans Mini Golf Renovation <i>Renovations to existing miniature golf course per master plan recommendations.</i>	\$	125,000
M-104	Mulligans Parking Lot Repair <i>Preserve existing asphalt by resealing and restriping Mulligan's parking lot.</i>	\$	15,000
	Total Mulligans Fund	\$	<u>195,000</u>

Capital Improvement Program FY 2019-20

Transportation Impact Fees

	Infrastructure Improvements	
TI-101	Four-B Lane & Willow Trail Way Roadway Connection	\$ 40,000
	<i>Connect existing city streets at Four-B Lane and Willow Trail Way per city obligation.</i>	
TI-102	10200 South Road Widening and ROW Improvements	\$ 300,000
	<i>Complete 10200 S road improvements from Dunsinane to 3900 W.</i>	
	Total Transportation Impact Fees Fund	<u>\$ 340,000</u>

Capital Improvement Program FY 2019-20

Park Impact Fees

Infrastructure Improvements

PI-101 Highland Park Phase 2 \$ 2,000,000

Complete Highland Park (north section); improvements include additional multi-turf fields, playgrounds, and restrooms.

PI-102 Mystic Springs Construction Design \$ 80,000

Complete construction drawings and bid documents for Mystic Springs. Bid-ready documents required for state grant funding.

PI-103 Midas Creek Trail-Pedestrian Bridge \$ 75,000

Complete Midas Creek Trail project. Pedestrian bridge is necessary to safely cross at 3200 W.

PI-104 Beckstead Open Space-Playground \$ 85,000

Add a new playground to Beckstead Open Space across the street east of the new public safety building.

Total Park Impact Fees Fund \$ 2,240,000

Capital Improvement Program FY 2019-20

Storm Drain

	Infrastructure Improvements	
SD-101 Public Works Building Design		\$ 187,500
<i>Storm Drain Department's portion of the overall design fees for a future west side public works facility.</i>		
SD-102 Sunrise Park Storm Water Channel		\$ 150,000
<i>Pipe storm drain channel behind homes between Sunrise Park and Jordan Heights subdivision.</i>		
SD-103 Shelbrooke Subdivision Manhole Installation		\$ 100,000
<i>Reconfigure storm drain piping and add a new manhole to accommodate subsurface drains.</i>		
Total Storm Drain Fund		<u>\$ 437,500</u>

Capital Improvement Program FY 2019-20

General Capital Fund

		Infrastructure Improvements	
GF-101	Environmental Studies		\$ 40,000
	<i>Complete two (2) environmental studies for 2700 W road project and Riverfront road project.</i>		
GF-102	Cemetery Expansion		\$ 900,000
	<i>Complete cemetery improvements to the undeveloped portion of the cemetery for future burials.</i>		
GF-103	10200 South Road Improvements-Phase I		\$ 300,000
	<i>Install right-of-way improvements at 10200 S from 2700 W to 3000 W. Phase I will install a bridge over the canal</i>		
GF-104	Median Safety		\$ 50,000
	<i>Install medians where necessary to resolve safety concerns (locations TBD).</i>		
GF-105	2700 West Right of Way-Grant Match		\$ 80,000
	<i>Federal grant match for right-of-way acquisition and improvements on 2700 W from approximately 10000 S to 10200 S.</i>		
	Total General Fund Infrastructure Improvements		<u>\$ 1,370,000</u>

Capital Improvement Program FY 2019-20

		Maintenance and Operations	
GF-106	City Wall/Fence Repairs <i>Repair of city-owned walls and fences as identified through annual evaluation. Program authorized by city council resolution.</i>	\$	200,000
GF-107	9800 South Traffic Calming Improvements <i>Install a median on Shields Lane from 1000 W to 1300 W, according to plan presented to City Council, to calm traffic in the area (project to be completed in conjunction with pavement preservation project).</i>	\$	300,000
GF-108	Citywide Scheduled Park Improvements <i>Complete a variety of annual citywide scheduled park improvements. Projects include multi-turf field top dress and overseeding, scheduled playground replacement, and a variety of pavilion and fence repairs.</i>	\$	200,000
GF-109	9800 South Curb and Sidewalk Replacement <i>Replace curb and gutter and add sidewalk along 9800 S from Jordan Gateway to Jordan River bridge.</i>	\$	215,000
GF-110	1300 West Pedestrian Crossing <i>Install a pedestrian crossing at 1300 W and Rames Road.</i>	\$	20,000
GF-111	Yorkshire Sidewalk <i>Install a sidewalk at Yorkshire to improve safe-walking route to Welby Elementary.</i>	\$	35,000
GF-112	Anna Circle Curb and Gutter Replacement <i>Replace failed curb and gutter at Anna Circle.</i>	\$	38,000
GF-113	1300 West Streetlights <i>Replace existing cobra head street lights on 1300 W to improve roadway and bike lane lighting.</i>	\$	250,000
Total General Fund Maintenance and Operations		\$	<u>1,258,000</u>

Capital Improvement Program FY 2019-20

		Facilities - Infrastructure and Maintenance	
GF-114	Public Works Building Design		\$ 187,500
	<i>Public Works general fund (Streets, Street Lighting, Parks and Administration) portion of the overall design fees for a future west side public works facility.</i>		
GF-115	New Roof Fire Station 61		\$ 60,000
	<i>Replace existing roof at Fire Station #61.</i>		
GF-116	Facility Parking Lot Maintenance		\$ 62,000
	<i>Scheduled pavement preservation on City-owned parking lots.</i>		
GF-117	Storage Bay Enclosure, Parks		\$ 150,000
	<i>Complete enclosing storage bay at public works yards parks portion.</i>		
GF-118	Public Works Yard Repair		\$ 82,500
	<i>Remove old concrete that remains from the previous bubble structure. The concrete is failing and causing risk concerns.</i>		
Total General Fund Facilities Maintenance			<u>\$ 542,000</u>
Total General Fund Maintenance and Operations			<u>\$ 1,800,000</u>
Total General Fund Infrastructure and Maintenance and Operations			<u>\$ 3,170,000</u>

Capital Improvement Program FY2019-20

Fleet

	Fleet Purchases	
General Fund Fleet	\$ 629,000	
<i>Replace 3 vehicles including an ambulance and 2 pieces of equipment (2 mowers). Add 3 vehicles and 1 piece of equipment (pumper trailer).</i>		
Storm Water Fleet	\$ 70,000	
<i>Replace 1 vehicle. Add 1 vehicle.</i>		
Sanitation Fleet	\$ 75,000	
<i>Add 1 vehicle.</i>		
Water Fleet	\$ 70,000	
<i>Replace 2 pieces of equipment (trailers). Add 1 vehicle</i>		
Total Fleet Purchase	<u>\$ 844,000</u>	
	Fleet Leases	
Public Safety	\$ 1,285,000	
<i>Replace 28 vehicles and 3 motorcycles on public safety vehicle leasing program. Add 3 vehicles to the public safety vehicle leasing program.</i>		
Total Fleet Lease	<u>\$ 1,285,000</u>	

Pending Projects from FY 2018-19

High Priority Consideration

Highland Park Phase II [included in proposed CIP budget] \$ 2,000,000

Develop phase II (north section) of Highland Park, per the agreement with Daybreak Communities. Phase I is under construction and is scheduled for completion the summer of 2018. [Parks Master Plan]

Senior Center / Community Art Center Renovation (w/ SL County) TBD

Partner with Salt Lake County to construct a new senior center. And then renovate existing community center for city-owned community arts center.

Proposed Regional Trail Development \$ 2,100,000

Based on the results of the preference survey and public input during the master planning process, trails are highly desired in South Jordan. Trails and trailheads received the highest priority support for improvements. This project is to design and construct approximately 6 miles of regional trails through 2026. [Parks and Recreation Master Plan]

Lower Priority Consideration

Cemetery Expansion [included in proposed CIP budget] \$ 900,000

Develop the remaining 4.5 acres of the city cemetery. This expansion will include a total of 4,780 resting spots including monument lots, flat marker lots, and cremation lots. Currently, the city has approximately 500 unpurchased lots left in its developed space and has sold, on average, 120 lots a year for the past four years. At this rate, the cemetery will sell out in approximately 4 years. [Cemetery Master Plan]

City Park Baseball Field Addition \$ 900,000

The City Park Master Plan and the Parks and Recreation Master Plan both recommend one additional baseball field in City Park. This will meet the need of the growing baseball and softball needs in the City. This project is to construct one additional baseball field. [Parks and Recreation Master Plan and City Park Master Plan]

Park Land Acquisition: Gap 1 \$ 1,625,000

The Parks and Recreation Master Plan that was adopted by the City Council establishes the parks level of service the city should provide to our residents. In order to maintain this level of service, a minimum 5-acre park should be developed in Gap 1 as identified in the master plan. [Parks and Recreation Master Plan]

Capital Improvement Program FY 2019-20

Bingham Creek Development

TBD

Develop the Bingham Creek Corridor with a system of pedestrian and bike trails as well as pockets of developed park spaces throughout. The bike trails may be developed to different skill levels to add diversity and appeal to the system. [Parks and Recreation Master Plan]

Further Research and Consideration

Fitness and Aquatic Center Expansion

\$7-15 million

The Parks and Recreation Master Plan details the need for future upgrade and expansion of the existing Fitness and Aquatic Center in order to meet future needs. This project may include an additional indoor pool with lap lanes, an outdoor pool, expanded turf room, and other improvements as necessary.

Ice Rink and Outdoor Performing Arts Stage

\$ 3,500,000

Develop new ice rink that includes a stage for increased year-round programming flexible for performing and other arts uses.

Partnership with SL County - SW Regional Performing Arts Center

TBD

The City and Arts Council receives regular requests for a venue for the arts. The City currently is limited on what it can offer and there are not many other options in the City for these groups. Additionally, in the Parks and Recreation Master Plan survey, the residents expressed a desire for more art opportunities, but due to limited space and venues, the city is not able to provide this service. The Parks and Recreation Master Plan recommends adding this building to the city's assets as a home for the arts in South Jordan. [Parks and Recreation Master Plan]

Capital Improvement Program FY 2019-20

Little or No Support for Consideration

I-15 Off-Ramp Planter Bed Improvements	\$	50,000
<i>The previous plants have died and the areas are unsightly. The intent is to replant to match 11400 South ramps or some other conservation design.</i>		
McKee Ridge Park Playground	\$	60,000
<i>The City agreed to purchase and install a playground at the new McKee Ridge Park. This will complete the construction of this park.</i>		
Beckstead Park Playground and Pavilion	\$	175,000
<i>Install playground and pavilion at Beckstead Open Space across the street from the new public safety building. Playground would replace swing which was on city plaza. [modified project included in proposed CIP budget]</i>		
Stone Haven Subdivision Pond Improvement	\$	175,000
<i>This area of the City is lacking in park amenities and the addition of a playground and other park amenities at this location has been requested many times by the neighborhood.</i>		
Urban Campground Development	\$	500,000
<i>Development of an urban campground in the city. The Mystic Springs area is the best area to provide this opportunity.</i>		
Samuel Holt Farmstead Phase III (Home Restoration)	\$	1,000,000
<i>Restoration and improvements to the interior of the home, final phase in project agreement with former landowner and developer. [Parks and Recreation Master Plan]</i>		
Miner's Mile Park Development	\$	1,650,000
<i>The City has an agreement with UDOT to develop the remnant properties on the south side of 10400 South between 2700 West and 3200 West for the purpose of improving the land. Conceptual designs of Miner's Mile Park includes landscaping, walkways, art mosaics, bike pump track, bouldering features, etc.</i>		

Capital Improvement Program FY 2019-20

Trail Lighting Safety Improvements

\$ 3,050,000

The Parks and Recreation Master Plan preference survey and public input described residents desire to improve the safety of trail users by installing lighting along our trail system. This, along with public restrooms, was highly favorable among residents. Install lighting improvements on select trails throughout the city's trail system. [Parks and Recreation Master Plan]

Citywide Park Upgrade Program

\$ 3,000,000

The Parks and Recreation Master Plan recommends a minimum development standard for all park categories and that all existing parks be upgraded as necessary to meet the minimum requirements for amenities and features. This project adds the necessary amenities and features to the appropriate existing parks. [Parks and Recreation Master Plan]

Oquirrh East Park Development

\$ 3,000,000

Develop 11-acre passive park space as a large arboretum and education garden. Concept design plan was completed 10 years ago. The development of this park will maintain the level of service as established in the adopted master plan. [Parks Master Plan]

City Park Improvements

\$5-10 million

The City worked with a consultant to create an improvement master plan for City Park. The plan separates the improvement into six different phases. Implement the different phases of improvements to City Park according to the master plan. (Note: the City Park Master Plan and the Parks and Recreation Master Plan are separate documents.) The cost to complete this project is dependent on how much of the recommended plan the City chooses to follow. [City Park Master Plan]

Field House

TBD

The Parks and Recreation Master Plan recommends a field house in the city. Additionally, the turf room at the Fitness and Aquatic Center is over programmed and over used. We cannot accommodate all of the requests for this space. [Parks and Recreation Master Plan]