

SOUTH JORDAN CITY  
CITY COUNCIL SPECIAL BUDGET MEETING  
February 5, 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, Strategic Services Director Don Tingey, Engineering Director Brad Klavano, City Attorney Ryan Loose, ACM Dustin Lewis, IT Director Jon Day, City Council Secretary MaryAnn Dean

**Others:** Staff - Brian Preece, Sunil Naidu, Christopher Dawson, Spencer Kyle, Jason Rasmussen, Whitney Leavitt, Kyle Bowen, Rachel Van Cleave, Jeremy Nelson, Teresa Cook, Jeff Carr, Ken Short, Todd Sheeran, Steven Schaefermeyer

**4:30 PM  
OAK CONFERENCE ROOM**

**A. Invocation:** *By City Commerce Director, Brian Preece*

City Commerce Director Preece offered the invocation.

**B. Meal**

The City Council had a brief meal.

**Council Member Zander made a motion to discuss an overview of the Rocky Mountain power line upgrade. Council Member McGuire seconded the motion. The vote was unanimous in favor.**

City Attorney Loose said there will be residents present to talk to the City Council about the Rocky Mountain Power line project at approximately 11400 South 1300 West. They will be speaking under public comment. He said the City Council should not engage in discussion under the public comment section. One option is to add it as a discussion item on tonight's agenda. They can only discuss policy issues. They cannot discuss the conditional use permit process. They can't talk about the detrimental effects due to the power line project.

Council Member Zander said the residents would like a response about alternate routes that have been studied. They have requested that information. Strategic Services Director Tingey said alternate studies were done, alternate routes were not. He said they studied alternate ways to provide the energy capacity and it was determined that the best solution was to use this substation. It was reiterated that no alternate route study was done. The city can require that study, but they have to pay for it. The cost for the study was estimated at \$40,000-\$100,000 depending on the scope.

The City Council discussed the best ways to allow the public concerned about the power lines to give their statement and allow for discussion. It was noted that they believe the residents hopeful outcome is that the conditional use permit be denied and the city pay for the alternate route study.

Mayor Ramsey said they need to remind the residents what the city has done. She said the residents deserve to be heard.

### **C. CIP Discussion** *(By Don Tingey and Ken Short)*

CM Whatcott said it is an extensive process to get the CIP list formed. Engineer Short reviewed the process to get the CIP list. They work on a list for this year and a 5 year plan. Strategic Services Director Shelton said this year, approximately 30 projects were either cut or put on the 5 year plan.

The City Council reviewed the proposed Capital Improvement Projects (CIP) Program for FY 2019-20 (Attachment A). They discussed the Class C road funds and the road treatment plan (Attachment B). Strategic Services Director Tingey said they will do a budget amendment when they know the amount of the quarter of a quarter funds that the city will receive.

City Engineer Klavano said they would like to go out to bid on the projects now because it saves them significant money, even though the project won't begin until after July.

One option is to use the quarter of a quarter funds to build new trails or maintenance for existing trails. That will be discussed at a future date.

The City Council reviewed the culinary water fund. They discussed a relocation of 2 large lines that will have to be done with 10600 South. The city is responsible for that, per their agreement with UDOT. Mr. Klavano said \$4 million should be the total cost to the city for that intersection. UDOT has asked the city to design the line relocations. He said that is better for the city.

Mr. Klavano said 10600 South will be closed in 2021 for 4-6 months, as they dig out Bangerter and build the road over it. It won't be closed between November 1 and January 15.

CM Whatcott said there is a need for a public works facility on the west side of the city. Public Works Director Rasmussen said they have done a preliminary needs assessment. They are working with a firm to get the design done. That is the first step before they can move onto the second phase, which is construction. He said right now, they are looking at a piece of property on the northern end of the city. The design can be used in other locations. The current public works facility was built for 10 years, and they have been there almost 11 years. They need indoor storage, outdoor storage, and yard space. They are also determining what services are appropriate to house on the west side of the city.

It was noted that any requests for property annexation into the city will need to be studied for impacts in all areas of city services. Council Member Harris asked if they should put a hold on that study until they know if the city will be annexing additional property. Public Works Director

Rasmussen said they will know more in July. CM Whatcott said they need a public works facility on the west side of the city, regardless of any property annexation.

CM Whatcott said the methodology for impacts to the city could be handled differently with annexations moving forward.

A bill being discussed at the current legislative session regarding metering secondary water was discussed. The City Council expressed concern about unfunded mandates coming from the Legislature.

The City Council discussed the secondary water fund. Public Works Director Rasmussen said the canal companies are starting to require meters. They have to report their usage to the state. A mandate will be coming from the legislature at some point.

The City Council discussed Mulligans. Mr. Short indicated that they are seeking \$40,000 for a restroom remodel. Mr. Tingey said they would like to add the bathroom remodel to the backside of the clubhouse remodel, as they see a chance for savings. Their hope is to have their current project done by Memorial Day. ACM Lewis said the official grand re-opening will likely be part of the Summerfest celebration.

The City Council discussed park impact fees. Staff will be bringing forward an amendment to allow the city to use park impact fees for Highland Park. They are working to have multiple uses on all green spaces.

The City Council discussed the expansion of the city cemetery. CM Whatcott said if that was approved this year, it would still be 2 years before they are able to use the cemetery for burial.

Cemetery sexton, Kyle Bowen, reviewed a presentation outlining the proposed expansion of the cemetery (Attachment C). He recommended that the city build the cemetery expansion, and wait a year to let the sod establish. The city has been covering the cemetery maintenance costs. Any excess balance goes back to the general fund. The expansion of the cemetery would double the size.

Mayor Ramsey said they should look at funding that expansion this year.

The City Council discussed 9800 South. By 2040, the road will have to be widened by 2 more lanes. It will happen sometime between 2024 and 2040.

Mayor Ramsey said they need to consider if they need to do some traffic calming on the road for a decade before the road widening happens. It was noted that there could be an increase in traffic on 9800 South when 10400 South Bangerter is closed.

Council Member Harris expressed concern about narrowing the lanes when the future plan is to widen the road.

It was determined that staff would restudy the traffic on 9800 South, since 10600 South is now open at the freeway. CM Whatcott said staff would leave the project on the list for now. They can re-allocate the funds if needed.

Mr. Tingey noted the capital fund maintenance that has been set aside this year. CM Whatcott said that is for repairs on aging facilities.

They discussed the fleet budget. CM Whatcott said the current trend is for police to use trucks rather than cars. That is something to consider. Staff will do some research if it makes sense for South Jordan moving forward.

CM Whatcott noted the unfunded projects. He noted the increasing needs for the senior population. He also noted the current status of the projects funded in the FY 2018-2019 budget (Attachment D).

#### ADJOURNMENT

**Council Member McGuire made a motion to adjourn. Council Member Shelton seconded the motion. The vote was unanimous in favor.**

The February 5, 2019 City Council meeting adjourned at 6:26 p.m.

**This is a true and correct copy of the February 5, 2019 City Council\ Budget Meeting Minutes, which were approved on February 19, 2019.**

  
**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
<b>TOTAL IIMO Funding</b>	<b>\$ 9,842,500</b>	<b>\$ 7,480,000</b>	<b>\$ 17,322,500</b>

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	\$ -
<b>Total Projects by Strategic Priority</b>		<b>\$ 17,322,500</b>

*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
<b>Class C Funds</b>			\$ -	\$ 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
<b>Culinary Water Fund</b>			\$ 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
<b>Secondary Water Fund</b>			\$ 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
<b>Sanitation Fund</b>			\$ 187,500	\$ -	\$ 187,500
SA-101	Public Works Building Design	CD	\$ 187,500		\$ 187,500
<b>Mulligans Fund</b>			\$ -	\$ 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
<b>Transportation Impact Fees</b>			\$ 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
<b>Park Impact Fees</b>			\$ 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
<b>Storm Drain Fund</b>			\$ 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
<b>General Fund</b>			\$ 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
<b>Total Projects</b>			\$ 9,842,500	\$ 7,480,000	\$ 17,322,500

Capital Improvement Program FY 2019-20

Class C Fund

Maintenance and Operations

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

Capital Improvement Program FY 2019-20

**Culinary Water Fund**

	<b>Infrastructure Improvement</b>	
<b>CW-101 10400 South &amp; Bangerter Highway Interchange</b>		\$ 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>		
<b>CW-102 Water Reuse Project</b>		\$ 400,000
<i>Participation in water reuse facility at South Valley Reclamation.</i>		
<b>CW-103 Waterline Loop Replacement</b>		\$ 80,000
<i>Relocating identified waterlines in areas where potential risks have been identified.</i>		
<b>CW-104 Zone 4 Pressure Reducing Valves (PRV) Upgrades</b>		\$ 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>		
<b>CW-105 Chlorine Injection Stations</b>		\$ 150,000
<i>Add two (2) chlorine injection stations to the water system in areas where there's low chlorine residual levels.</i>		
<b>CW-106 Tank Mixers</b>		\$ 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>		
<b>CW-107 Public Works Building Design</b>		\$ 187,500
<i>Water Department's portion of the overall design fees for a future west side public works facility.</i>		
<b>Subtotal Culinary Water Funds</b>		<b><u>\$ 5,127,500</u></b>

Capital Improvement Program FY 2019-20

Maintenance and Operations

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

Capital Improvement Program FY 2019-20

**Secondary Water Fund**

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

Capital Improvement Program FY 2019-20

**Sanitation Fund**

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

Capital Improvement Program FY 2019-20

**Mulligans Fund**

**Maintenance and Operation Projects**

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

Capital Improvement Program FY 2019-20

**Transportation Impact Fees**

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

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**

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

Capital Improvement Program FY 2019-20

**General Capital Fund**

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

Capital Improvement Program FY 2019-20

		<b>Maintenance and Operations</b>	
<b>GF-106</b>	<b>City Wall/Fence Repairs</b> <i>Repair of city-owned walls and fences as identified through annual evaluation. Program authorized by city council resolution.</i>	\$	200,000
<b>GF-107</b>	<b>9800 South Traffic Calming Improvements</b> <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
<b>GF-108</b>	<b>Citywide Scheduled Park Improvements</b> <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
<b>GF-109</b>	<b>9800 South Curb and Sidewalk Replacement</b> <i>Replace curb and gutter and add sidewalk along 9800 S from Jordan Gateway to Jordan River bridge.</i>	\$	215,000
<b>GF-110</b>	<b>1300 West Pedestrian Crossing</b> <i>Install a pedestrian crossing at 1300 W and Rames Road.</i>	\$	20,000
<b>GF-111</b>	<b>Yorkshire Sidewalk</b> <i>Install a sidewalk at Yorkshire to improve safe-walking route to Welby Elementary.</i>	\$	35,000
<b>GF-112</b>	<b>Anna Circle Curb and Gutter Replacement</b> <i>Replace failed curb and gutter at Anna Circle.</i>	\$	38,000
<b>GF-113</b>	<b>1300 West Streetlights</b> <i>Replace existing cobra head street lights on 1300 W to improve roadway and bike lane lighting.</i>	\$	250,000
<b>Total General Fund Maintenance and Operations</b>		<b>\$</b>	<b><u>1,258,000</u></b>

Capital Improvement Program FY 2019-20

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

Capital Improvement Program FY2019-20

**Fleet**

	<b>Fleet Purchases</b>	
<b>General Fund Fleet</b>	\$ 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>		
<b>Storm Water Fleet</b>	\$ 70,000	
<i>Replace 1 vehicle. Add 1 vehicle.</i>		
<b>Sanitation Fleet</b>	\$ 75,000	
<i>Add 1 vehicle.</i>		
<b>Water Fleet</b>	\$ 70,000	
<i>Replace 2 pieces of equipment (trailers). Add 1 vehicle</i>		
<b>Total Fleet Purchase</b>	<b><u>\$ 844,000</u></b>	
	<b>Fleet Leases</b>	
<b>Public Safety</b>	\$ 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>		
<b>Total Fleet Lease</b>	<b><u>\$ 1,285,000</u></b>	

**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

<b>I-15 Off-Ramp Planter Bed Improvements</b>	\$	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>		
<b>McKee Ridge Park Playground</b>	\$	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>		
<b>Beckstead Park Playground and Pavilion</b>	\$	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>		
<b>Stone Haven Subdivision Pond Improvement</b>	\$	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>		
<b>Urban Campground Development</b>	\$	500,000
<i>Development of an urban campground in the city. The Mystic Springs area is the best area to provide this opportunity.</i>		
<b>Samuel Holt Farmstead Phase III (Home Restoration)</b>	\$	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>		
<b>Miner's Mile Park Development</b>	\$	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]*

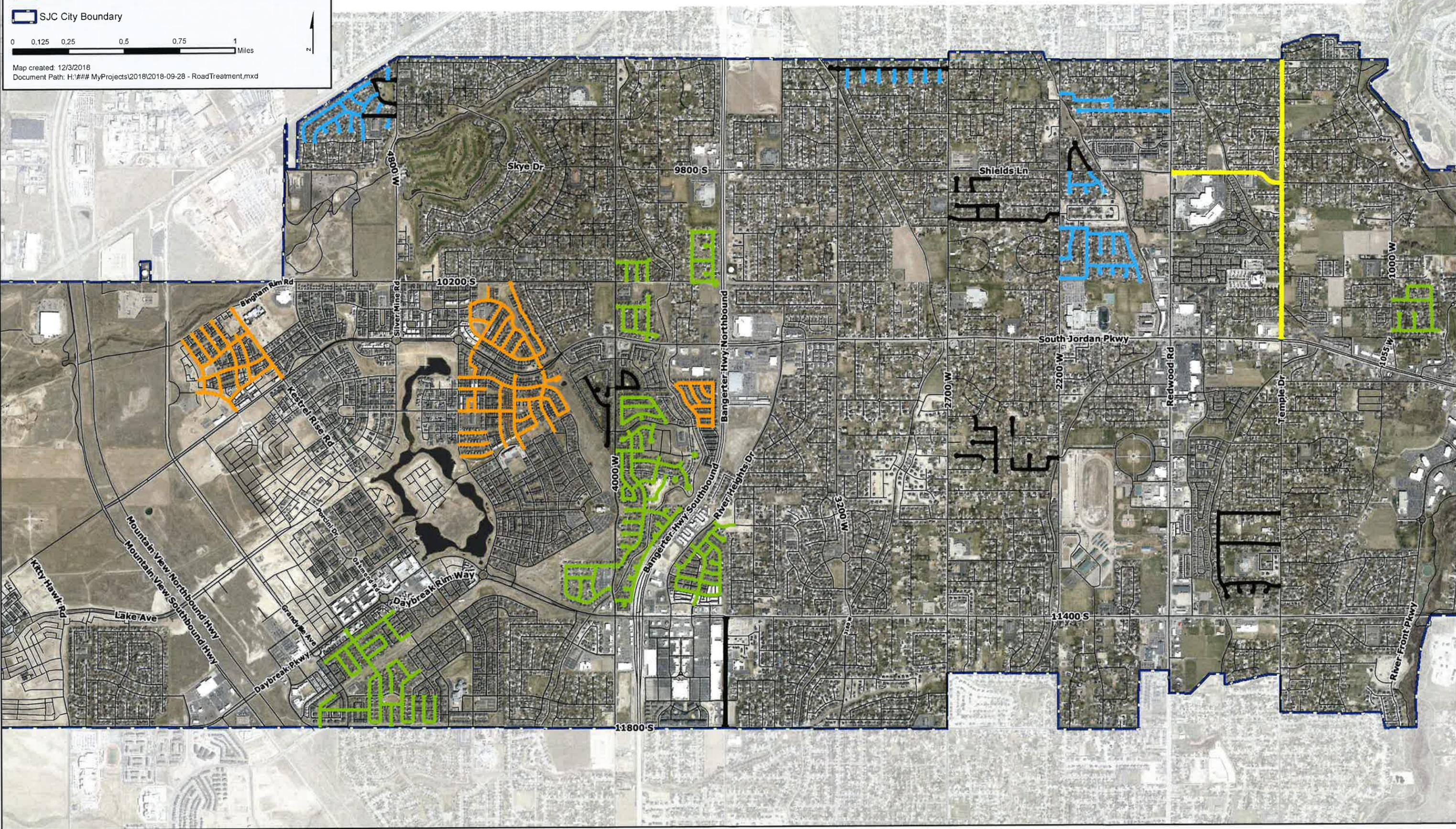
Attachment B  
2-5-19 budget mtg

Road Treatment	
	SLC Chip Seal (area: 505,474.16 sqft)
	Micro Surface (area: 689,569.47 sqft)
	High Density Mineral Bond Seal Coat (area: 1,980,831.46 sqft)
	GSB-88 Seal Coat (area: 1,250,385.28 sqft)
	Overlay (area: 924,937.02 sqft)

 SJC City Boundary

0 0.125 0.25 0.5 0.75 1 Miles

Map created: 12/3/2018  
Document Path: H:\#\# MyProjects\2018\2018-09-28 - RoadTreatment.mxd



**Road Treatments by Year**

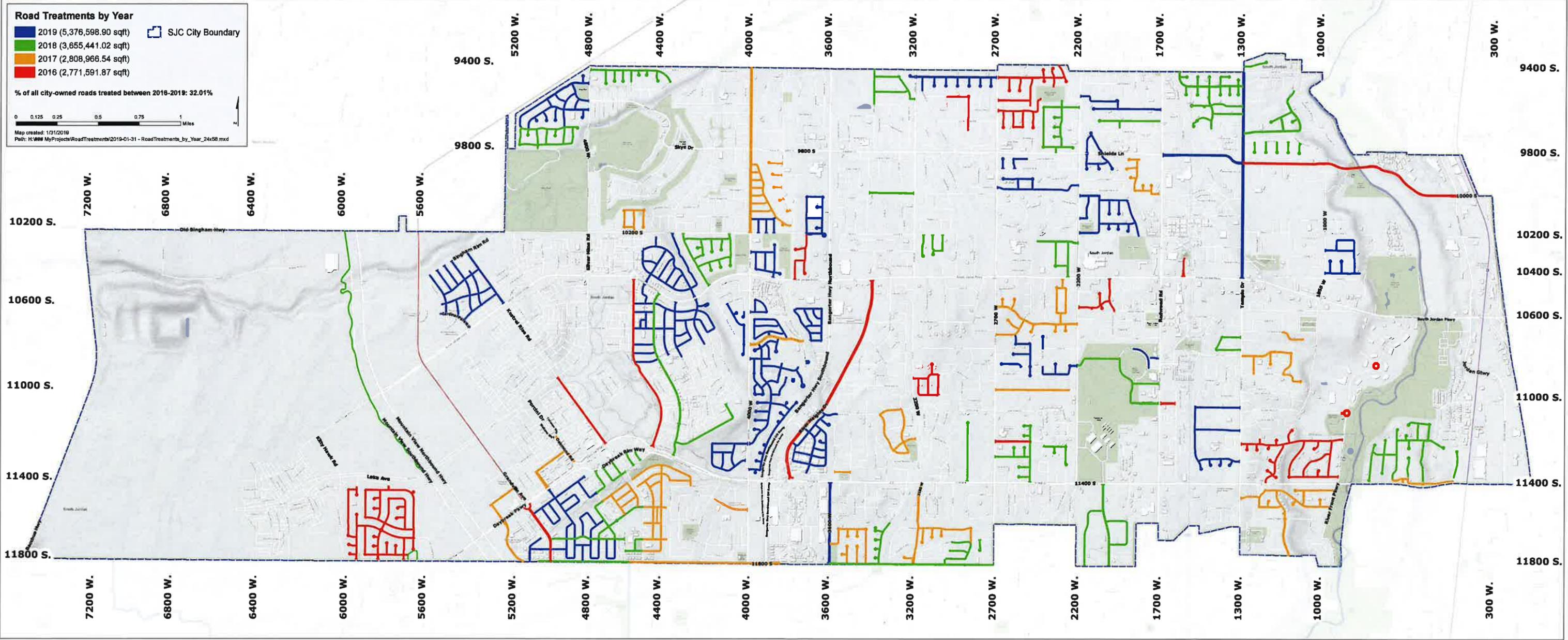
- 2019 (5,376,598.90 sqft)
- 2018 (3,655,441.02 sqft)
- 2017 (2,808,966.54 sqft)
- 2016 (2,771,591.87 sqft)

  SJC City Boundary

% of all city-owned roads treated between 2016-2019: 32.01%

0 0.125 0.25 0.5 0.75 Miles

Map created: 1/31/2019  
 Path: H:\M\MyProjects\RoadTreatments\2019-01-31 - RoadTreatments\_by\_Year\_24x58.mxd





# South Jordan City Cemetery

Expansion



# Plots

High 300's early 2019

	Plots sold
FY 2009-2010	68
FY 2010-11	75
FY 2011-12	113
FY 2012-13	86
<b>FY 2013-14</b>	<b>153</b>
FY 2014-15	163
FY 2015-16	100
FY 2016-17	153
FY 2017-18	128
<b>Projected</b>	
FY 2018-19	120
FY 2019-20	100

# Burial Trends

2010 Data	2015 Data	2018 Data	2025 (Projected Data)	2030 (Projected Data)	2035 (Projected Data)
Burial %	53.5	45.2	39.0	30.1	22.5
Cremation %	40.4	47.9	55.1	64.0	71.6

# Complete Expansion

Notable Costs	
Road/Walkways	92,450
Cremation Garden	98,500
Turf	90,000
Electrical	38,000
Total	615,000

## Pavilion Addition

Pavilion Roof	\$65,000
Niche Columns	\$22,400
Flagstone Paving	\$42,000
Total	\$129,400

## Water Feature Addition

Water Feature	\$171,200
Dry stream*	\$6,848
Total	\$164,352

Grand Total                    \$908,752.00

4-5.5 Month completion time  
1 year without turf plot sales

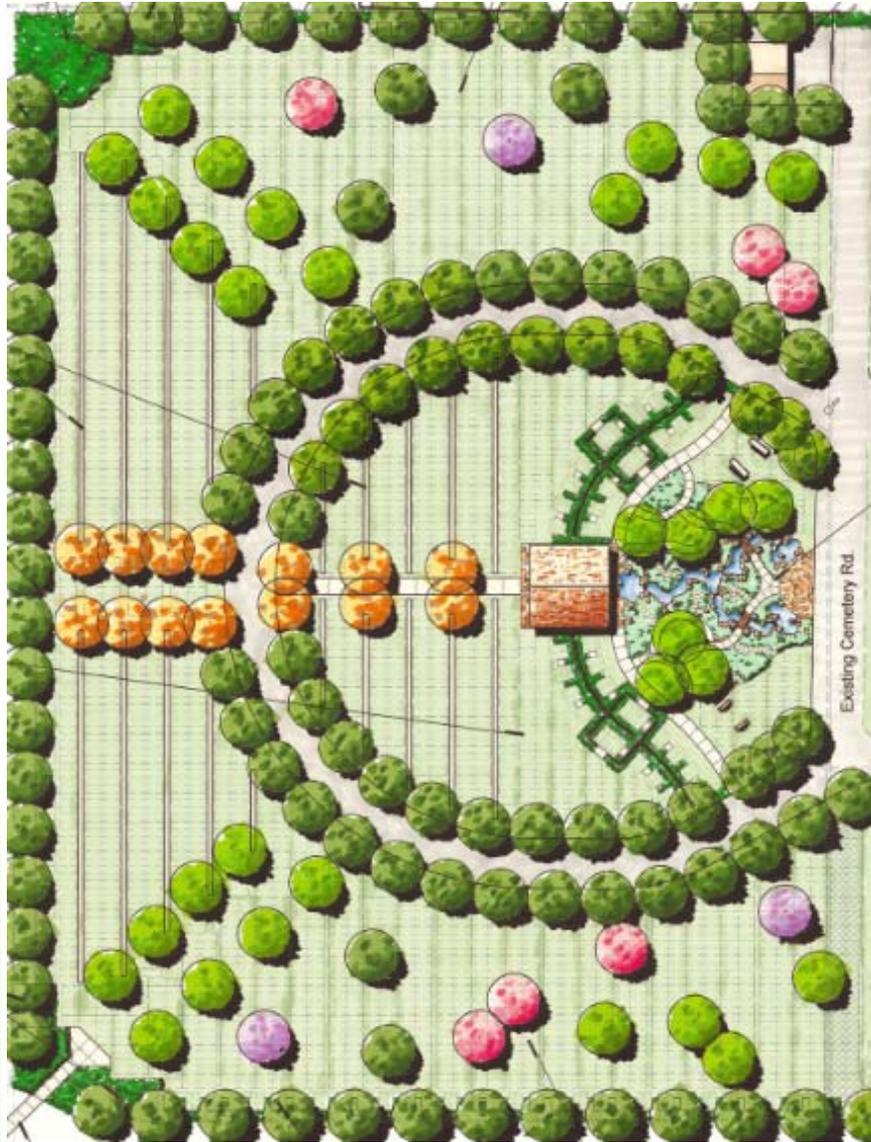
# Complete Expansion

328 Monument Lots  
3,469 Flat Marker Lots  
1,227 Cremations

Pavilion  
Water Feature

Maintenance shop  
Storage Bins

4-5.5 Month completion time  
1 year without sales



# Cemetery Wall Project

11/30/2016 - 6/26/2017

-Interruption of Construction Activities -  
\$495.00/hr

-53 Burials

-16 hours down for Cemetery Fence -  
\$7,920.00

-106 hours  
\$52,470



# Conclusion

## Pros

Increased Volume

Clean/Finished

Cremation Garden

Additional Services

Other Projects

Sales

## Cons

Sold out by 2021

Phasing cost

Establishment/Sales

Lack of reverence

Ongoing Interruptions

Neglect

## IIMO Projects Status

Sheet updated on this Date	01/08/19
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### Underway

<i>Project Name</i>	<i>Status</i>	<i>Goals</i>
Highland Park	Project is completed. Have directed the Contractor to install the Pickle Ball Courts.	Pickle Ball Courts under design. Design by the end of January 2019. Will then process a change order for the construction of the Courts
Water Tanks 7/8	Roff Deck is poured. Removing scaffolding. Need to complete the Meter Vault and some piping.	On-Line by March 2019
Transmission Line 7/8	Completed.	
Public Safety Building	Done ... Working on Punch List items.	Staff is moved in... Had Ribbon Cutting.
River Heights Park	Sod has been laid. Will be working on a punch list as weather allows	
Fire Station 63 Road Re-do	Changed project from installing curb and gutter to make the road transition to striping.	Working with Public Works to add into the City Wide Striping. To be done in the spring of 2019.
Kestrel Rise and South Jordan Parkway Signal	Waiting on funds reimbursement. According to Gary Langston the Check is being cut at this time. Should have funds soon.	
Elk Run/Liberty Stairs	Poured all of the concrete. Waiting on the completion of railings.	

### To Do

<i>Project Name</i>	<i>Status</i>	<i>Goals</i>
10200 South Storm Drain	Looked at 2700 West Storm drain capacity and determined that a detention basin will be required. In addition looked at the water tank outlet and determined that would not work for using as the storm drain.	Work on design over the winter. Work on securing road right of way and detention property over the winter. If roadway work is included in next fiscal year then do the projects together.
2700 West from 11400 S to Riverton	Design is nearly completed. Just received the contract from Rocky Mountain Power. Will be holding a residents meeting withing the next couple of weeks.	Bid in February 2019 for a spring construction.

City Walls	Bidding out a wall replacement for the Springfield Subdivision. This will replace the existing wall with a Post and Panel Pre-Cast wall.	Bid out this week or next.
2200 West - Complete missing improvements from West Jordan City Limit to 11400 South	Under contract with WCEC Engineering for the design work.	Bid the project in October 2019. Begin right of way purchasing in May of 2019. Irrigation construction Winter of 2020 with road construction beginning Spring of 2020.
3200 West	All R/W Secured. PS&E meeting with UDOT in the beginning of January 2019.	Bid in February 2019 for spring construction
Daybreak Pkwy/Lake Run Signal	Environmental Completed. Hired WCEC Engineering for Design. After design is completed and approved by UDOT will bid.	Bid winter 2019 for a spring/summer 2019 Construction
River Heights Drive/South Jordan Pkw right turn pocket	Design nearing completion. Will begin shortly right of way purchasing.	Bid Winter for spring construction
10550 South	Will begin a high level design in order to hold a neighborhood meeting.	Hold meeting with neighborhood late January or early February 2019.
Transite Replacement Project	Project awarded to Rolf Construction. Contractor completed the work in the Maxfield Subdivision minus the repaving.	Completion Late Spring/early summer.
Public Safety Parking Lot	Completed except for irrigation and landscaping in the parking lot tree wells.	
Ultra Dent Cul-de-sac Issue	Agreement executed with Ultra Dent/Nielson/City. Will be bidding a fence installation project in the next week. Fence needs to be	
City Hall Remodel	Project is awarded. Starting work in January 15, 2019.	
Riverfront Secondary Water	Franson Engineering working on design. Expecting 70% design plans soon.	
Florence & Charlette Storm drain and curb & gutter	Held neighborhood meeting. Finishing the design in order to bid in winter 2019.	Out to bid February 2019 for a Spring 2019 construction
Mystic Springs restroom	Under Contract. Working on Weather issues for a start date.	
11400 South Landscaping	Survey was completed by Horrocks. Working on preliminary design.	Plans this winter and if funds are not enough then will request additional funds in IIMO process.
Redwood Road Street Lights	Completed	
Waterway Removal	Working on design over winter	Bid late winter
Oquirrh Trail - Section 2 along the Welby canal - 10200 South to 9800 South	Horrocks completed the survey work. Will work on design December and January and bid in February 2019.	Spring 2019 construction
Public Works - Locker Expansion	Awarded to Grand Enterprises. Will be starting work in January 2019.	
Mulligans Club House Remodel	Project is awarded and contractor will start shortly.	
City Park Pavillion	Pickle Ball Courts under design through Van Con as a change order. Once design is completed by the end of January 2019 then a change order will be issues.	Pickle Ball Courts done by May 1st.

