

SOUTH JORDAN CITY
CITY COUNCIL BUDGET MEETING

February 25, 2020

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, CFO Sunil Naidu, IT Director Jon Day, City Council Secretary MaryAnn Dean

SPECIAL BUDGET MEETING #2
5:30 PM

A. Meal

The City Council had a brief dinner break.

B. Invocation, *Council Member Don Shelton*

Council Member Shelton offered the invocation.

C. 2020-2021 Budget Discussion Continued

CM Whatcott said everything in the CIP plan (Attachment A) is listed as prioritized by staff.

CFO Naidu said all projects are cash funded.

Strategic Services Director Don Tingey reviewed a prepared presentation (Attachment B).

Mr. Tingey said Class C funds are gas tax money that comes through C roads based on street miles. Mayor Ramsey said there is a bill to change the formula for Class C funds, and that would be to South Jordan's advantage. She explained how the new formula would work. There may be some one time funding coming as well.

CM Whatcott said there is also a bill being proposed that they could receive Class C road funds on alleyways. City Attorney Loose said the language has been approved by UDOT.

Council Member Zander asked about the Rocky Mountain street light replacement program. Public Works Director Rasmussen said there is some savings from switching to LED lights. The poles owned by Rocky Mountain Power are in disrepair and they won't replace them because there is still a light on them. The city determined to start switching out the poles on their own.

They discussed updates to ADA requirements in intersections. They discussed the canal system trails. It was noted that in some canals, property owners own to the center of the canals and the

canal company only has an easement, so the development of trails would be more complicated in those cases.

Mr. Klavano said they had to move the crossing guards back to Split Rock. They think it will be safer to put in a hawk signal. Staff is working on that. They may be able to get funding. They are working with Daybreak and Salt Lake County on the issue.

Council Member Shelton asked how much is in the Culinary Water reserve? CFO Naidu said \$10 million in the operating fund, \$2.3 million in the impact fee fund.

CM Whatcott said they are saving up for one more tank on Kennecott property. Daybreak will pay for most of that. Mr. Rasmussen discussed the ongoing transite replacement. He said the water funds portion of the public works building that they are building is between \$3-4 million. They have an emergency fund. He said the revenues and fund balance are keeping up with their needed projects.

It was noted that in 2024 the bonds will come off. CM Whatcott said they hold a certain amount in reserve for the bondholders. That bond was approximately \$42 million.

Council Member Shelton asked about the secondary water fund balance. CFO Naidu said it is approximately \$900,000. Mr. Rasmussen noted a \$300,000 grant that the city just received.

Council Member Marlor asked about the timing of the mini golf project. Administrative Services Director Kyle said the mini golf project is ongoing. The haunted house is being rebuilt currently. He said the biggest things there are re-carpeting and new lighting at the mini golf course. He said they already redid the bridges. Council Member Shelton said he thought they were going to expand the mini golf. Mr. Kyle said that is the plan. In the next fiscal year, they are looking at doing a plan to relocate the batting cages and determine where the mini golf will fit. It was noted that there is \$450,000 in the Mulligans reserve. CM Whatcott said they are paying cash for those projects as they go.

Mr. Tingey reviewed the park impact fee fund. The plan is to do a splash pad at Heritage Park. CM Whatcott said they have an estimate based on the proposal in the video (Attachment C).

Council Member Zander recommended more large rocks for parents to sit on. It was noted that the capacity of the proposed pavilion is 50-75. The plan is to bid the project in the fall and open it in 2022. It will take a full time employee to maintain 2 splash pads. Mr. Kyle said this plan will also add additional parking west of the splash pad.

They discussed a trail near Jordan Ridge that needs repair. Mr. Rasmussen updated the City Council on the city wall repair project; that will be ongoing.

They discussed the maintenance process to reseed the grass for active parks, which is done every other year.

They discussed ongoing security for their IT system to prevent people from hacking the city's system. They try to be proactive.

They discussed the city's fleet. CM Whatcott said some cities are using trucks for police because it is ergonomically better for getting in and out. They are always looking for ways to improve. He indicated that they have a great fleet manager. He said there are some cases where a hybrid vehicle may make sense. They have a list of those, and as those vehicles come up for replacement, they will look into hybrids.

Police Chief Carr said they are not ready to switch their fleet to hybrids at this time. They will get good data from the Salt Lake Police Department to see how it works for them. ACM Lewis said that is also being monitored by the fleet manager.

They discussed some property that the city maintains between 2700 W. and 3200 W. (Miners Mile Park). They discussed developing the property. Council Member Marlor said they would have to put density in the area. It was noted that the development would have to be a rear loaded project, because UDOT would not approve multiple driveways in that area. Council Member Marlor said they could potentially use that property for an affordable housing project. CM Whatcott said it would be fight with the neighbors. Council Member McGuire concurred.

Council Member Shelton said he would like to see more charging stations for electric vehicles. Mr. Tingey said there are plans for one at city hall and one at Fire Station 64. It was noted that the bid for one at city hall was \$30,000.

Council Member Harris asked if they are doing the budget conservatively? Are they overextended? CM Whatcott said they would have to lay off employees, in a major downturn that is ongoing. He said there is a reserve fund balance. He does not feel they are overextended in this budget. He said they are planning a 3 percent increase for the employees; 2.75 percent for public safety. The PEHP increase was less than anticipated, at 6 percent.

The City Council determined that they did not need a separate budget meeting to address the personnel since there are few changes. Staff will put together a tentative budget, with the personnel component.

CM Whatcott said they are going down a road that is eroding funds and they will have to wrestle with what they want to do at some point. They will either have to cut expenses or grow revenues to retain the level of service that they are comfortable with.

CM Whatcott said they need a future discussion about the park property in Daybreak. Now that they will have 50 percent ownership in the Regional park, do they want 60 more acres in Daybreak? It is great to say that they want everything, but the city will be responsible for the cost of maintenance of the property as well. He is concerned about having a higher service level on the west side of the city versus the east.

Council Member Zander said when they have that discussion, she would like to see a topical map showing existing parks and what 60 more acres would look like.

It was noted that the city has to pay to develop the parks in Daybreak, and are only reimbursed \$100,000 per acre. There is no escalator.

CM Whatcott said one proposal by staff is to get some baseball fields instead of the 60 acres. They may lose 30 acres overall, but they also have the regional park.

Mr. Tingey said the reason that the 80 acres was set is because there was 80 acres of park outside of Daybreak, so when the agreement was done with Daybreak, they just doubled that number. That does not include the Bingham Regional Park. Council Member Zander said the Bingham Regional Park will be slow to come on board.

The City Council determined to have a separate meeting, specifically for this issue.

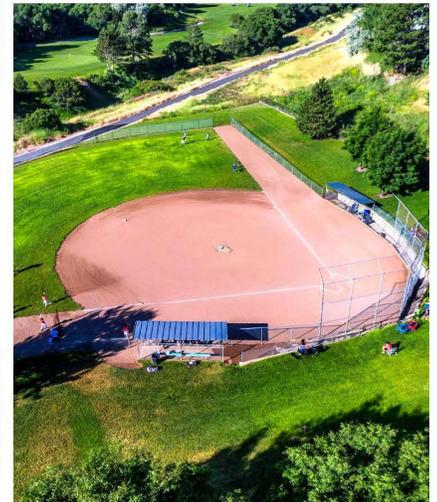
ADJOURNMENT

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

The February 25, 2020 City Council study meeting adjourned at 7:59 p.m.

This is a true and correct copy of the February 25, 2020 Budget Meeting Minutes, which were approved on April 7, 2020.

Anna M. West
South Jordan City Recorder



Capital Improvement Projects (CIP) Program

FY 2020-21



Capital Improvement Projects (CIP) Program

Executive and Technical Team FY 2020-21

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
Cindy Felt, Accountant
Brian Preece, Director of City Commerce

Engineering

Brad Klavano, City Engineer
Ken Short, Supervising Senior Engineer (IIMO Chair)
Whitney Ehlert, 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 Parks
Doug Brown, Golf Professional Manager
Gene Foval, Facilities Manager
Matt Jarman, GIS Coordinator
Jon Day, Chief Technology Director

Fire

Chris Dawson, Fire Chief
Ryan Ray, Battalion Chief

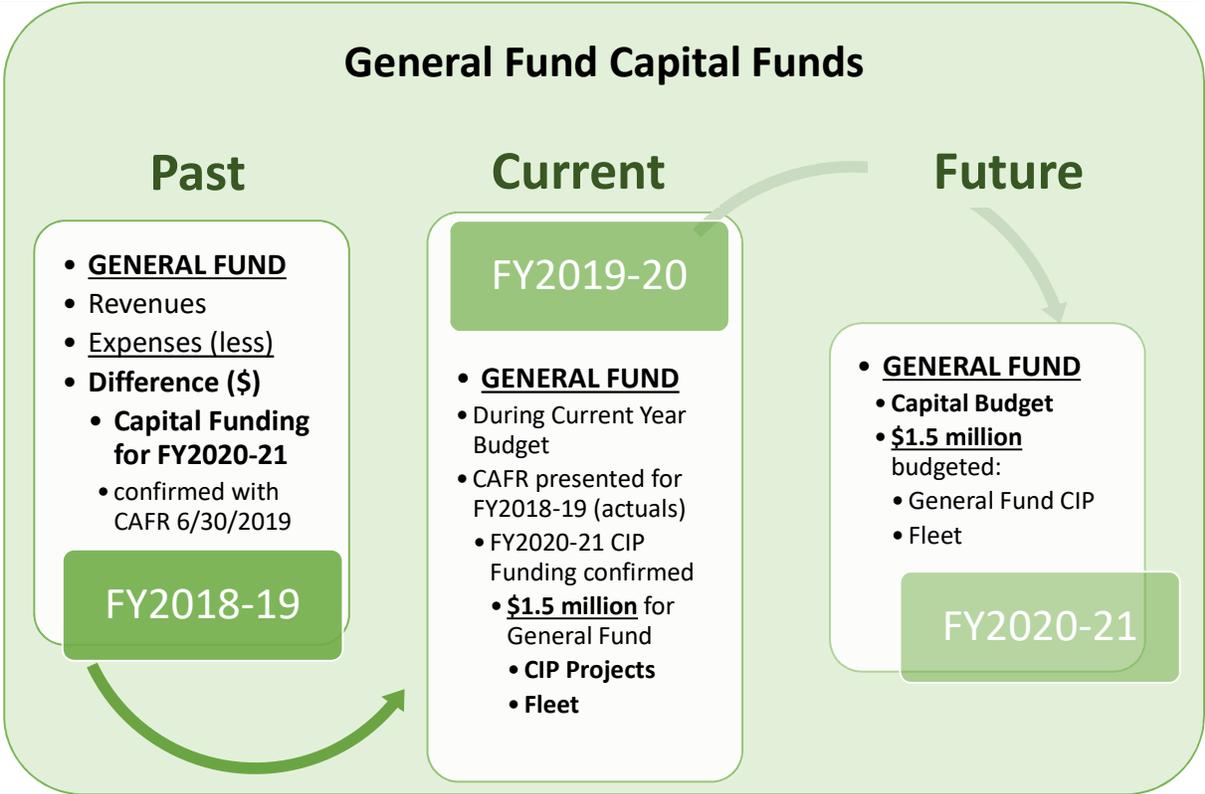
Police

Jeff Carr, Police Chief
Jason Knight, Deputy Police Chief

Planning

Steven Schaefermeyer, Director of Planning

South Jordan City Capital Funding



Class C Road Fund

**Transportation
Sales Tax ***
(1/4 of the 1/4)

* NEW: FY2020-21

Impact Fees
Park
Public Safety
Transportation
Storm
Water

Enterprise Funds

Culinary Water, Secondary Water, Storm Water & Mulligans

Capital Funding

Fiscal Incentive
Confirmed Balance | Available Funds

All CIP Projects (new & maintenance)

Project #	Project Title	Priority	New	Maintenance	Project Amount
Class C Funds			\$ -	\$ 1,736,000	\$ 1,736,000
CC-101	Pavement Preservation Program: Mill and Overlay	SG		\$ 800,000	\$ 800,000
CC-102	Pavement Preservation Program: Chip Seal	SG		\$ 166,000	\$ 166,000
CC-103	Pavement Preservation Program: High Density Mineral Bond	SG		\$ 185,000	\$ 185,000
CC-104	Pavement Preservation Program: Type II Slurry Seal/Micro Surface	SG		\$ 280,000	\$ 280,000
CC-105	Pavement Preservation Program: GSB-88 Seal Coat	SG		\$ 60,000	\$ 60,000
CC-106	ADA Upgrades	SC		\$ 50,000	\$ 50,000
CC-107	Rocky Mountain Power Streetlight Replacement Program	SG		\$ 150,000	\$ 150,000
CC-108	Pavement Preservation Program: Crack Seal	SG		\$ 45,000	\$ 45,000
Transportation Sales Tax			\$ 740,000	\$ 560,000	\$ 1,300,000
TST-101	10550 South	SG	\$ 230,000		\$ 230,000
TST-102	Welby Trail Extension	SG	\$ 210,000		\$ 210,000
TST-103	Contingency for Federal Aid Projects	SG	\$ 300,000		\$ 300,000
TST-104 *	Hawk Signal at South Jordan Parkway/Split Rock [\$120,000] (*Note: Contingent on use of TST-103 Federal Aid Project)	SG			
TST-105	Traffic Signal Maintenance	SG		\$ 30,000	\$ 30,000
TST-106	Signing and Striping	SG		\$ 110,000	\$ 110,000
TST-107	Culvert Replacement 2200 West/10000 South	SG		\$ 200,000	\$ 200,000
TST-108	Jordan River Trail Reconstruct from South Jordan Parkway to Fish Ponds	SG		\$ 180,000	\$ 180,000
TST-109	Trail Maintenance	SG		\$ 40,000	\$ 40,000
TST-110 *	Overlays [\$200,000] (* Note: Contingent on use of TST-103 Federal Aid Project)	SC			
Culinary Water Fund			\$ 80,000	\$ 2,990,000	\$ 3,070,000
CW-101	Waterline Loop Replacement	CD	\$ 80,000		\$ 80,000
CW-102	Transite Pipe Replacement	CD		\$ 1,500,000	\$ 1,500,000
CW-103	Commercial Meter Replacement	CD		\$ 50,000	\$ 50,000
CW-104	PRV Upgrades	CD		\$ 40,000	\$ 40,000
CW-105	Water Master Plan Projects	CD		\$ 1,400,000	\$ 1,400,000
Secondary Water Fund			\$ 500,000	\$ 350,000	\$ 850,000
SW-101	Pipe Replacement	CD	\$ 500,000		\$ 500,000
SW-102	Secondary Meters	CD		\$ 350,000	\$ 350,000
Mulligans Fund				\$ 270,000	\$ 270,000
M-101	Irrigation Improvements	DAOS		\$ 45,000	\$ 45,000
M-102	Mini Golf Improvements	DAOS		\$ 160,000	\$ 160,000
M-103	Facility Upgrades	DAOS		\$ 65,000	\$ 65,000
Park Impact Fees			\$ 1,730,000	\$ -	\$ 1,730,000
PI-101	Heritage Park Splash Pad	DAOS	\$ 1,730,000		\$ 1,730,000
Storm Drain Fund			\$ 770,000	\$ 125,000	\$ 895,000
SD-101	445 West Pipeline	CD	\$ 160,000		\$ 160,000
SD-102	Shelbrooke Storm Drain Improvements	SC	\$ 200,000		\$ 200,000
SD-103	Install Storm Drain in Brooke-N-Lance	SC	\$ 160,000		\$ 160,000
SD-104	Vermillion & Millerton Storm Water System Improvements	SC	\$ 250,000		\$ 250,000
SD-105	Underground Chamber Cleaning	FRG		\$ 50,000	\$ 50,000
SD-106	Injection Well Rehabilitation	FRG		\$ 75,000	\$ 75,000
General Fund			\$ 360,000	\$ 665,000	\$ 1,025,000
GF-101	Mabey Lane Reimbursement	SG	\$ 140,000		\$ 140,000
GF-102	Bulk Fuel Storage	SG	\$ 110,000		\$ 110,000
GF-103	City Park Road Lighting	DAOS	\$ 30,000		\$ 30,000
GF-104	Fleet Parts Room Mezzanine	SG	\$ 80,000		\$ 80,000
GF-105	City Wall/Fence Repairs	CD		\$ 200,000	\$ 200,000
GF-106	Facility Parking Lot Maintenance: Re-build Jordan Ridge Park Parking Lots	CD		\$ 90,000	\$ 90,000
GF-107	Citywide Technology Upgrades	SG	\$ 175,000		\$ 175,000
GF-108	Citywide Scheduled Park Improvements	DAOS		\$ 200,000	\$ 200,000
Total Projects			\$ 4,180,000	\$ 6,696,000	\$ 10,876,000

NOTE: Recommended projects meet respective fund's available funding

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

**Proposed Capital Projects
FY 2020-21**

Funding Source	New Infrastructure Amount	Maintenance & Operations Amount	Total Amount
Class C Fund		\$ 1,736,000	\$ 1,736,000
Transportation Sales Tax	\$ 740,000	\$ 560,000	\$ 1,300,000
Culinary Water Fund	\$ 80,000	\$ 2,990,000	\$ 3,070,000
Secondary Water Fund	\$ 500,000	\$ 350,000	\$ 850,000
Mulligans Fund		\$ 270,000	\$ 270,000
Park Impact Fees	\$ 1,730,000		\$ 1,730,000
Storm Drain	\$ 770,000	\$ 125,000	\$ 895,000
General Capital Fund	\$ 360,000	\$ 665,000	\$ 1,025,000
TOTAL IIMO Funding	\$ 4,180,000	\$ 6,696,000	\$ 10,876,000

Fleet Funding	
General Fund	\$ 416,000
Mulligans	\$ 70,000
Sanitation	\$ 470,000
Water	\$ 275,000
Public Safety (Lease included in operational budget)	\$ 1,343,000
Total Fleet Funding	\$ 2,574,000

Primary Strategic Priority		
Safe Community	SC	\$ 660,000
Civic Development	CD	\$ 4,370,000
Balanced Regulatory Environment	BRE	\$ -
Desirable Amenities & Open Space	DAOS	\$ 2,230,000
Economic Development	EcDev	\$ -
Sustainable Growth	SG	\$ 3,491,000
Engaged Community	EC	\$ -
Fiscally Responsible Governance	FRG	\$ 125,000
Total Projects by Strategic Priority		\$ 10,876,000

*Note: This a working document that has been prioritized based upon the needs of the City
24-Feb-20*

Class C Fund

Maintenance and Operations

CC-101 Pavement Preservation Program: Mill and Overlay	\$ 800,000
<i>Mill and overlay existing streets with lower pavement condition index scores, according to maintenance program.</i>	
CC-102 Pavement Preservation Program: Chip Seal	\$ 166,000
<i>Chip Seal existing collector streets with mid-pavement condition index scores, according to maintenance program</i>	
CC-103 Pavement Preservation Program: High Density Mineral Bond	\$ 185,000
<i>Apply High Density Mineral Bond to streets with higher pavement condition index scores, according to maintenance program</i>	
CC-104 Pavement Preservation Program: Type II Slurry Seal/Micro Surface	\$ 280,000
<i>Apply Type II Slurry Seal and or Micro Surface to streets with mid pavement condition index scores, according to maintenance program</i>	
CC-105 Pavement Preservation Program: GSB-88 Seal Coat	\$ 60,000
<i>Apply GSB-88 seal coat to newer roads as preventive maintenance, according to maintenance program</i>	
CC-106 ADA Upgrades	\$ 50,000
<i>Update intersection sidewalk ramps to meet ADA requirements citywide.</i>	
CC-107 Rocky Mountain Power Streetlight Replacement Program	\$ 150,000
<i>Replace streetlights owned by Rocky Mountain Power with city-owned streetlights to update street lights and eliminate lease costs.</i>	
CC-108 Pavement Preservation Program: Crack Seal	\$ 45,000
<i>Apply crack seal to maintains current pavement condition index to prevent further deterioration, according to maintenance program</i>	
Total Class C Funds	<u>\$ 1,736,000</u>

Transportation Sales Tax (1/4 of the 1/4)

		Infrastructure Improvement	
TST-101	10550 South <i>Right of way improvement project on 10550 South, contingency funds for 2019 legislative appropriation.</i>		\$ 230,000
TST-102	Welby Trail Extension <i>Trail improvement project continuing from 9800 South to West Jordan and tie into the Bingham Creek Trail.</i>		\$ 210,000
TST-103	Contingency for Federal Aid Projects <i>2200 W Right of Way Improvement project, funding contingency.</i>		\$ 300,000
TST-104 *	Hawk Signal at South Jordan Parkway/Split Rock [\$120,000] (*Note: Contingent on use of TST-103 Federal Aid Project) <i>Add a new hawk signal to accommodate crossing route to Golden Fields Elementary children (contingent on available funding).</i>		\$ -
Subtotal Transportaion Sales Tax Funds			<u>\$ 740,000</u>
		Maintenance and Operations	
TST-105	Traffic Signal Maintenance <i>Additional funding for signal maintenance as signal numbers increase.</i>		\$ 30,000
TST-106	Signing and Striping <i>Additional funding for signing and striping citywide.</i>		\$ 110,000
TST-107	Culvert Replacement 2200 West/10000 South <i>Contingency above the \$700,000 budgeted (will know actual bid costs by March or April 2020).</i>		\$ 200,000
TST-108	Jordan River Trail Reconstruct from South Jordan Parkway to Fish Ponds <i>Rebuild sections of the Jordan River Trail that are failing</i>		\$ 180,000
TST-109	Trail Maintenance <i>Perform annual trail maintenance, according to trail maintenance plan</i>		\$ 40,000
TST-110 *	Overlays [\$200,000] (* Note: Contingent on use of TST-103 Federal <i>Additional overlays for 2020/2021 (contingent on available funding).</i>		\$ -
Subtotal Transportaion Sales Tax Funds			<u>\$ 560,000</u>
Total Transportation Sales Tax Funds			<u>\$ 1,300,000</u>

Culinary Water Fund

	Infrastructure Improvement	
CW-101 Waterline Loop Replacement		\$ 80,000
	<i>Projects identified by the Water Master Plan.</i>	
Subtotal Culinary Water Funds		<u>\$ 80,000</u>
	Maintenance and Operations	
CW-102 Transite Pipe Replacement		\$ 1,500,000
	<i>Replace existing pipelines (9800 S from 4000 W. - 4800 W).</i>	
CW-103 Commercial Meter Replacement		\$ 50,000
	<i>Upgrade old meter to new meters with fixed network.</i>	
CW-104 PRV Upgrades		\$ 40,000
	<i>Update piping in vaults throughout the City.</i>	
CW-105 Water Master Plan Projects		\$ 1,400,000
	<i>Improve fire flow and capacity deficiencies with projects identified in the water master plan.</i>	
Subtotal Culinary Water Funds		<u>\$ 2,990,000</u>
Total Culinary Water Funds		<u>\$ 3,070,000</u>

Secondary Water Fund

Infrastructure Improvement

SW-101 Pipe Replacement \$ 500,000
*Replace pipe on existing secondary water system as identified.
This is the initial year of an annual program.*

Subtotal Total Secondary Water Fund \$ 500,000

Maintenance and Operations

SW-102 Secondary Meters \$ 350,000
*Add secondary meters at point of connections to monitor
residential water usage. (Grant match)*

Subtotal Total Secondary Water Fund \$ 350,000

Total Secondary Water Fund \$ 850,000

Mulligans

Maintenacne and Operations

M-101	Irrigation Improvements <i>Replace 6 irrigation satellite controllers and upgrade existing computer system.</i>	\$ 45,000
M-102	Mini Golf Improvements <i>Replace mini-golf carpet and lights on existing courses.</i>	\$ 160,000
M-103	Facility Upgrades <i>Install new security system for both buildings, perform maintenance yard improvements and install internet conduit and add line to maintenance shop.</i>	\$ 65,000
Total Mulligans Fund		<u>\$ 270,000</u>

Park Impact Fees

Infrastructure Improvements

PI-101 Heritage Park Splash Pad	\$ 1,730,000
<i>Add new splash pad to Heritage Park (estimate: phase 1 - \$1,588,047; phase 2 - \$138,000).</i>	

Total Park Impact Fees Fund	<u>\$ 1,730,000</u>
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NOTE: Park Impact Fee Fund balance is \$1.5million (est.)

Storm Drain

Infrastructure Improvements

SD-101 445 West Pipeline	\$ 160,000
<i>Disconnect inlet on 445 West from irrigation line and install storm water pipeline.</i>	
SD-102 Shelbrooke Storm Drain Improvements	\$ 200,000
<i>Add subsurface connections to storm drain line.</i>	
SD-103 Install Storm Drain in Brooke-N-Lance	\$ 160,000
<i>Install 300' of storm drain pipe.</i>	
SD-104 Vermillion & Millerton Storm Water System Improvements	\$ 250,000
<i>Improve storm water system on Vermillion Drive.</i>	
Subtotal Total Secondary Water Fund	<u>\$ 770,000</u>

Maintenance and Operations

SD-105 Underground Chamber Cleaning	\$ 50,000
<i>Hire a company to clean the storm water detention chambers in Daybreak.</i>	
SD-106 Injection Well Rehabilitation	\$ 75,000
<i>Annual maintenance and necessary rehabilitation of down wells.</i>	
Subtotal Total Secondary Water Fund	<u>\$ 125,000</u>

Total Storm Drain Fund	<u><u>\$ 895,000</u></u>
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General Capital Fund

Infrastructure Improvements

GF-101 Mabey Lane Reimbursement	\$	140,000
<i>Realign Mabey Lane with Jordan River Temple north entry (1300 West) to facilitate future signal - per Development Agreement, City to reimburse developer after improvements are installed</i>		
GF-102 Bulk Fuel Storage	\$	110,000
<i>Increase the capacity of on-site fuel storage to meet fleet needs</i>		
GF-103 City Park Road Lighting	\$	30,000
<i>Install 5-Cat 4 streetlights on Park Road (City Park) east of 2200 West.</i>		
GF-104 Fleet Parts Room Mezzanine	\$	80,000
<i>Install mezzanine for additional parts and tools storage.</i>		
Total General Fund Infrastructure Improvements	\$	<u>360,000</u>

Maintenance and Operations

GF-105 City Wall/Fence Repairs	\$	200,000
<i>On-going repairs to city-owned collector street walls, per CC Resolution.</i>		
GF-106 Facility Parking Lot Maintenance: Re-build Jordan Ridge Park Parking Lots	\$	90,000
<i>Rebuild Jordan Ridge Park parking lot(s), asphalt has failed.</i>		
GF-107 Citywide Technology Upgrades	\$	175,000
<i>Projects include: Virtual servers (3), NetMotion for VECC software, Baracuda security filter upgrade, and upgraded GIS server</i>		
GF-108 Citywide Scheduled Park Improvements	\$	200,000
<i>Citywide park improvements: active park top dress & oversee at City Park North & South, Jordan Ridge Park, Highland Park, Oquirrh Shadows Park, Country Crossing Park, baseball fields and softball fields; scheduled fence repairs/replacement at Baseball, Softball and Glenmoor fields and irrigation and landscaping repairs at 1-15 and 10600 S.</i>		
Total General Fund for Maintenance and Operations	\$	<u>665,000</u>
Total General Fund: Infrastructure Imp. & Maint. and Operations	\$	<u>1,025,000</u>

Fleet (General Fund) \$ 416,000

Total General Fund (including Fleet) \$ 1,441,000

Fleet

	Fleet Purchases	
General Fund Fleet		\$ 416,000
<i>Facilities (1-JLG Scissor Lift)</i>		
<i>Building (3-Ford Escape – Plug in Hybrid)</i>		
<i>Cemetery (1-Ford F150)</i>		
<i>Parks (4, 1-Ford F150, 1-Scag turf mower, 2-Jacobsen turf mowers)</i>		
Sanitation Fleet		\$ 470,000
<i>2 - Freightliner 108SD</i>		
Water Fleet		\$ 275,000
<i>Dodge Ram 5500, Ford F150, Valve Exercise Trailer</i>		
Mulligans Fleet		
<i>AR500 Rough Mower</i>		
		\$ 70,000
Total Fleet Purchase		<u>\$ 1,231,000</u>
	Fleet Leases	
Public Safety Lease Replacement Program		\$ 1,343,000
<i>28 vehicles/equipment @\$1,343,000 per public safety replacement program</i>		
Total Fleet Lease		<u>\$ 1,343,000</u>
Total Fleet		<u>\$ 2,574,000</u>

City Council Projects Parking Lot

Projects with NO further consideration (fy2019-20 budget) FY 2020-21 Funding

- Urban Campground
Note: removed from list during fy2019-20 budget
- Field House
Note: removed from list during fy2019-20 budget
- Park Land Acquisition - GAP1
Note: removed from list during fy2019-20 budget
- City Park Baseball Field Addition
Note: removed from list during fy2019-20 budget

Projects for continued consideration

Regional Trail Development / Trail Lighting (Master Plan)	\$ 430,000
Note: TST-102: Welby Trail Extension	\$ 210,000
Note: TST-108: Jordan River Trail Reconstruction	\$ 180,000
Note: TST-109: Pavement Preservation: Trail Maintenance	\$ 40,000
SL County Senior Center SJC Community Center (\$TBD)	
Note: Further discussion needed with South Jordan and Salt Lake County elected officials	
Note: FY2021-22 - General Fund	
Miners Mile Park (\$1.7million)	
Note: removed from list, JSD not interested	
Samuel Holt Farmstead Interior Restoration (\$1,000,000)	
Note: FY2021-22 Park Impact Fees or other public/private funds	
1-15 Off Ramp Landscape (\$50,000)	
Note: FY2021-22, General Fund, Waiting on UDOT	

Projects for long-term consideration

- Southwest Regional Performing Arts Center (\$TBD)**
Note: Further discussion needed with South Jordan City and Salt Lake County elected officials as well as Daybreak Communities.
Note: FY2021-22 - General Fund
- Ice Rink - w/o performing arts stage (\$TBD)**
Note: FY2023-24 Park Impact Fees or other
- Community Arts Venue (\$TBD)**
Note: FY2023-24 Park Impact Fees or other
- Oquirrh East Park Improvements (\$TBD)**
Note: FY2023-24 Park Impact Fees or other
- Bingham Creek Development (\$TBD)**
Note: FY2023-24 Park Impact Fees or other

Projects with scheduled capital improvements

McKee Ridge Park Playground (\$175,000)	
Note: FY2021-22 Park Impact Fees	
Stone Haven Basin and Park Improvements (\$175,000)	
Note: FY2021-22 Park Impact Fees	
Citywide Park Upgrades	\$ 200,000
GF-108: Citywide Park Upgrades	\$ 200,000
City Park Improvements (per masterplan, \$5-10m est.)	\$ 1,760,000
<i>Note: Pickleball Courts added to South City Park (fy2019-20)</i>	
GF-103: City Park Road Lighting	\$ 30,000
PI-101: Heritage Park Splash Pad consideration	\$ 1,730,000
Note: FY2021-25 Additional park considerations, per master plan	