

City of Washington City, Utah

Capital Improvement Plan

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Administration								
Covington Home <i>C/P General</i>	AD-15-02	3	20,000 <i>20,000</i>	20,000 <i>20,000</i>				40,000 <i>40,000</i>
Administration Total			20,000	20,000				40,000
Leisure Service								
North of Nisson Park Mill creek Trail Extension <i>Leisure Srvc Impact Fee Fund</i> <i>Trails Grants</i>	09-LS-001	3				700,000 <i>350,000</i> <i>350,000</i>		700,000 <i>350,000</i> <i>350,000</i>
Warm Springs (boilers) Park/Trailhead <i>Leisure Srvc Impact Fee Fund</i>	09-LS-002	2	400,000 <i>400,000</i>					400,000 <i>400,000</i>
Veterans Park Rebuild <i>Bond</i>	116-LS-003	3					2,500,000 <i>2,500,000</i>	2,500,000 <i>2,500,000</i>
Veterans Park <i>RAP Tax</i>	16-LS-001	1	300,000 <i>300,000</i>					300,000 <i>300,000</i>
Virgin River Trail East Extension <i>Electric Impact Fee Fund</i> <i>Grant</i>	16-LS-002	2			300,000 <i>150,000</i> <i>150,000</i>			300,000 <i>150,000</i> <i>150,000</i>
Leisure Service Total			700,000		300,000	700,000	2,500,000	4,200,000
Power								
Rebuild of Staheli Substation <i>Bond</i>	01-17	2		2,550,000 <i>2,550,000</i>				2,550,000 <i>2,550,000</i>
Green Springs Substation <i>Bond</i>	09-10	1	2,550,000 <i>2,550,000</i>					2,550,000 <i>2,550,000</i>
Green Springs Transmission <i>Electric Available Funds</i>	09-pr09	1	1,825,000 <i>1,825,000</i>					1,825,000 <i>1,825,000</i>
Green Springs Drive Distribution Feeder <i>Electric Rate Stabilization</i>	1-18	2		365,000 <i>365,000</i>				365,000 <i>365,000</i>
BV Blvd Distribution Upgrade <i>Electric Available Funds</i> <i>Electric Impact Fee Fund</i>	2-14	3			250,000 <i>125,000</i> <i>125,000</i>			250,000 <i>125,000</i> <i>125,000</i>
Power Total			4,375,000	2,915,000	250,000			7,540,000
Public Safety								
Fire Engine/Pumper <i>Lease Purchase</i>	14-FD-002	3	600,000 <i>600,000</i>					600,000 <i>600,000</i>
Public Safety Total			600,000					600,000
Sewer								

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
1900 East Lift Station <i>Sewer Impact Fee Fund</i>	17-SW-01	3	850,000 <i>850,000</i>					850,000 <i>850,000</i>
Manhole R&R <i>Sewer Unassigned Funds</i>	17-SW-02	n/a	80,000 <i>80,000</i>					80,000 <i>80,000</i>
Main Street Trunkline <i>Sewer Impact Fee Fund</i>	17-SW-03	3	1,000,000 <i>1,000,000</i>					1,000,000 <i>1,000,000</i>
Canal Trunk <i>Sewer Unassigned Funds</i>	18-SW-01	3		2,000,000 <i>2,000,000</i>				2,000,000 <i>2,000,000</i>
Main St Extension <i>Sewer Unassigned Funds</i>	19-SW-01	3			150,000 <i>150,000</i>			150,000 <i>150,000</i>
Fields Rd - Warner Valley to Airport <i>Sewer Unassigned Funds</i>	19-SW-02	3				1,500,000 <i>1,500,000</i>		1,500,000 <i>1,500,000</i>
Merrill Road Sewerline <i>Sewer Impact Fee Fund</i>	19-SW-03	2			500,000 <i>500,000</i>			500,000 <i>500,000</i>
Washington Dam Trunk Line <i>Sewer Impact Fee Fund</i>	20-SW-01	3				1,000,000 <i>1,000,000</i>		1,000,000 <i>1,000,000</i>
100 East Trunk Line <i>Sewer Impact Fee Fund</i>	20-SW-02	4				1,000,000 <i>1,000,000</i>		1,000,000 <i>1,000,000</i>
Warner Valley Sewer <i>Sewer South Impact Fee Fund</i>	21-SW-01	3					1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>
Sewer Total			1,930,000	2,000,000	650,000	3,500,000	1,000,000	9,080,000

Storm Drain

300 West Old Town MLC-01 <i>Storm Drain Available Funds</i>	17-SD-03	1		218,375 <i>218,375</i>				218,375 <i>218,375</i>
Main ST Old Town MLC-02 <i>Storm Drain Available Funds</i>	17-SD-04	1	328,450 <i>328,450</i>					328,450 <i>328,450</i>
300 East Old Town MLC-03 <i>Storm Drain Available Funds</i>	17-SD-05	1		393,575 <i>393,575</i>				393,575 <i>393,575</i>
Gypsum Rehab <i>NRCS</i>	17-SD-06	1	1,650,000 <i>1,650,000</i>					1,650,000 <i>1,650,000</i>
100 East Old Town MLC-09 <i>Storm Drain Available Funds</i>	17-SD-07	2		40,070 <i>40,070</i>	500,875 <i>500,875</i>			540,945 <i>540,945</i>
Connection to NRCS ARP-04 <i>Storm Drain Available Funds</i>	17-SD-08	1	237,000 <i>237,000</i>					237,000 <i>237,000</i>
Y-Drain WAF-09 <i>Storm Drain Impact Fee</i>	17-SD-09	2	47,568 <i>47,568</i>	642,161 <i>642,161</i>				689,729 <i>689,729</i>
Evans Ridge <i>Storm Drain Available Funds</i>	17-SD-10	1	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Stucki Rehab <i>NRCS</i>	18-SD-01	1		1,650,000 <i>1,650,000</i>				1,650,000 <i>1,650,000</i>
Warner Rehab <i>NRCS</i>	18-SD-02	1		1,650,000 <i>1,650,000</i>				1,650,000 <i>1,650,000</i>
1900 East WAD-8 <i>Storm Drain Impact Fee</i>	18-SD-03	5		20,000 <i>20,000</i>	810,000 <i>810,000</i>			830,000 <i>830,000</i>
Merrill Road Storm Drain WAF-7 <i>Storm Drain Impact Fee</i>	19-SD-01	2			689,729 <i>689,729</i>			689,729 <i>689,729</i>
White Sage Detention <i>Storm Drain Impact Fee</i>	19-SD-102	5			20,000 <i>20,000</i>	750,000 <i>750,000</i>		770,000 <i>770,000</i>
Storm Drain Total			2,293,018	4,614,181	2,020,604	750,000		9,677,803

Streets & Highway

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Highway Maintenance	07-ST-06	1	700,000	700,000	700,000	700,000	1,000,000	3,800,000
<i>C/P Streets</i>			<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>1,000,000</i>	<i>3,800,000</i>
Industrial Road Signal	16-ST-02	2	300,000					300,000
<i>C/P Streets</i>			<i>300,000</i>					<i>300,000</i>
Interchange 11	16-ST-03	1				22,000,000		22,000,000
<i>Street Impact Fee Fund</i>						<i>2,000,000</i>		<i>2,000,000</i>
<i>UDOT</i>						<i>20,000,000</i>		<i>20,000,000</i>
Merrill Road	17-ST-01	2	630,000		1,140,000			1,770,000
<i>COG</i>			<i>300,000</i>					<i>300,000</i>
<i>FEDERAL AGENCIES</i>					<i>1,140,000</i>			<i>1,140,000</i>
<i>Street Impact Fee Fund</i>			<i>330,000</i>					<i>330,000</i>
3090 S Signal	17-ST-02	2	250,000					250,000
<i>C/P Streets</i>			<i>250,000</i>					<i>250,000</i>
Telegraph Medians	17-ST-03	4	180,000					180,000
<i>Street Impact Fee Fund</i>			<i>180,000</i>					<i>180,000</i>
Telegraph Repairs	17-ST-04	1	750,000					750,000
<i>C/P Streets</i>			<i>750,000</i>					<i>750,000</i>
3650 So Signal	18-ST-01	3		50,000	250,000			300,000
<i>C/P Streets</i>				<i>50,000</i>	<i>250,000</i>			<i>300,000</i>
3090 So. Widening	18-ST-02	3		1,600,000				1,600,000
<i>C/P Streets</i>				<i>600,000</i>				<i>600,000</i>
<i>Street Impact Fee Fund</i>				<i>1,000,000</i>				<i>1,000,000</i>
Washington Dam Road Phase 3	19-ST-03	1			1,000,000			1,000,000
<i>Street Impact Fee Fund</i>					<i>1,000,000</i>			<i>1,000,000</i>
Main Street Extension	20-ST-01	4				500,000		500,000
<i>Street Impact Fee Fund</i>						<i>500,000</i>		<i>500,000</i>
Sunrise Valley Road Construction	20-ST-03	3				1,500,000		1,500,000
<i>Street Impact Fee Fund</i>						<i>1,500,000</i>		<i>1,500,000</i>
Main Street Realignment	21-ST-03	3					3,000,000	3,000,000
<i>Street Impact Fee Fund</i>							<i>3,000,000</i>	<i>3,000,000</i>
Streets & Highway Total			2,810,000	2,350,000	3,090,000	24,700,000	4,000,000	36,950,000
Water								
Red Cliffs Storage Tank	17-WR-01	1	100,000	2,000,000				2,100,000
<i>Water Available Funds</i>			<i>100,000</i>					<i>100,000</i>
<i>Water Impact Fee Fund</i>				<i>2,000,000</i>				<i>2,000,000</i>
Wash Dam Rd Upsize Phase 1	19-WR-01	4			250,000			250,000
<i>Water Impact Fee Fund</i>					<i>250,000</i>			<i>250,000</i>
Merrill Road Waterline	19-WR-02	1			500,000			500,000
<i>Water Impact Fee Fund</i>					<i>500,000</i>			<i>500,000</i>
Wash Dam Rd Upsize Phase 2	20-WR-01	4				500,000		500,000
<i>Water Impact Fee Fund</i>						<i>500,000</i>		<i>500,000</i>
Warner Valley System	20-WR-02	4				2,000,000		2,000,000
<i>Bond</i>						<i>2,000,000</i>		<i>2,000,000</i>
Warner Tank and Booster	21-WR-01	4					4,500,000	4,500,000
<i>Bond</i>							<i>4,500,000</i>	<i>4,500,000</i>
South Tank	21-WR-02	3					2,000,000	2,000,000
<i>Water Impact Fee Fund</i>							<i>2,000,000</i>	<i>2,000,000</i>
20 East	21-WR-03	3					200,000	200,000
<i>Water Impact Fee Fund</i>							<i>200,000</i>	<i>200,000</i>
Water Total			100,000	2,000,000	750,000	2,500,000	6,700,000	12,050,000
GRAND TOTAL			12,828,018	13,899,181	7,060,604	32,150,000	14,200,000	80,137,803

Report criteria:

Active Projects

All Categories

All Contacts

All Departments

All Priority Levels

All Projects

All Source Types

Type: E or L or M or N or S or Z