

5 Year Capital Plan By Department 2023-2027

Dept	Project	Project Code	Priority	2023	2024	2025	2026	2027	Total
Leisure Services	North of Nisson Park Mill Creek Trail Extension	09-LS-01	2		2,000,000				2,000,000
	Veterans Park Phase 2	21-LS-03	3		2,500,000				2,500,000
	Canal Trail	21-LS-02	1		3,000,000				3,000,000
	Elephant Arch/Mill Creek Trailhead	21-LS-01	1		500,000				500,000
	Canal Trail Land Acquisition/Preliminary Design	21-LS-02	1	300,000					300,000
	Parks/Maintenance/Cemetery Shop	22-LS-04	1	1,500,000					1,500,000
	3650 Park/Skate Park/Pump Track	22-LS-05	1	10,000,000					10,000,000
	Shinob Kibe Trailhead	22-LS-07	1	500,000					500,000
	Dog Park Phase 2	22-LS-06	2	500,000					500,000
	Grapevine Trailhead	23-LS-08	2		1,000,000				1,000,000
Dino Tracks Trailhead	23-LS-09	2			400,000			400,000	
Leisure Services Total				12,800,000	9,000,000	400,000			22,200,000
Power	1100 E 300 E Underbuild Upgrade	23-PR-01	3	231,500					231,500
	69 kV Line Extension to Grapevine Sub	25-PR-02	1			230,000			230,000
	AMI Meter System Upgrade/Changeout	26-PR-02	3				1,000,000	1,000,000	2,000,000
	Cherokee Springs Rebuild	22-PR-05	3		100,000	100,000			200,000
	Circuit 102 to 603 Tie	21-PR-06	2		285,000				285,000
	Circuit 302 to 303 Tie	23-PR-03	2		437,500				437,500
	Circuit 703 Line Extension (I-15 to Washington Parkway)	26-PR-01	2				220,000		220,000
	Circuit 703 Line Extension (Washington Parkway)	24-PR-02	2		735,000				735,000
	Covered Parking Addition	22-PR-01	4		100,000				100,000
	Exit 11 - UDOT Funded	23-PR-05	2	500,000					500,000
	Grapevine Substation (Sub #8)	25-PR-01	1	600,000		2,640,000			3,240,000
	Grapevine Tank Area Tie	23-PR-02	1	250,000	235,000				485,000
	Kings ROW Rebuild	20-PR-02	3	50,000					50,000
	Main St. Substation Protection Upgrade	22-PR-02	1	300,000					300,000
	Main St. Switching Upgrade	22-PR-06	1	1,100,000					1,100,000
	New Circuit 801	25-PR-03	1			305,000			305,000
	New Circuit 802	25-PR-04	1			560,000			560,000
	New Pole Yard	23-PR-04	4	350,000					350,000
	Ongoing Pole & Conductor Replacements	21-PR-01	2	75,000	75,000	75,000	75,000	75,000	375,000
	Parkway Line to Grapevine Tap 69 kV Line	27-PR-01	2					560,000	560,000
Winter Haven Rebuild	24-PR-01	3				100,000	100,000	200,000	
Power Total				3,456,500	1,967,500	3,910,000	1,395,000	1,735,000	12,464,000
Sewer	Line-Long Valley Trunkline	22-SW-03	6	1,500,000					1,500,000
	10" Parallel-Fairway	23-SW-05	1	200,000					200,000
	100 East Line Replacement	24-SW-01	2		360,000				360,000
	12" Parallel-140 W 1725 S	23-SW-04	1	800,000	1,000,000				1,800,000
	12" Parallel-Green Springs	23-SW-01	1	590,000					590,000
	15" Parallel Millcreek	25-SW-01	3			85,000			85,000
	18" Replace-Millcreek I15 Crossing	23-SW-02	2		460,000				460,000
	Exit 11 Relocation	23-SW-06	1	200,000					200,000
	Industrial Outfall Phase 2	23-SW-03	1	200,000					200,000
	Line Upsizing/Agreements	21-SW-07	6	250,000					250,000
	Long Valley Lift Station	22-SW-02	1	500,000					500,000
	Man Hole R&R	22-SW-09	1	100,000	100,000	100,000	100,000	100,000	500,000
	Sewer Warehouse Office Parts room	23-SW-07	4	200,000					200,000
	Washington Fields Trunkline	22-SW-05	4	2,500,000					2,500,000
Sewer Total				7,040,000	1,920,000	185,000	100,000	100,000	9,345,000
Stormwater	100 East Old Town MLC-09	24-SD-01	1		1,100,000				1,100,000
	2018 PDM Pineview	23-SD-07	1	1,623,000					1,623,000
	515 West Trunkline	23-SD-03	5	990,000					990,000
	Buena Vista PL566	23-SD-06	3	1,032,667					1,032,667
	Channel Improvements North of Warm Springs GRE-03	24-SD-02	5		200,000				200,000
	Detention Basin for Stucki Farm STF-02	25-SD-02	1			716,000			716,000
	Industrial Outfall North to River Wash Dam Rd WAD-08	23-SD-02	4	860,000					860,000
	Industrial Outfall South Wash Dam Rd WAD-03	23-SD-01	4	270,000					270,000
	Line Upsize/Agreements	21-SD-03	3	250,000					250,000
	Main St Basin PL566	23-SD-05	2	2,065,334					2,065,334
	Main St South Bypass Pipe MLC-03	24-SD-04	1		1,050,000				1,050,000
	Mill Creek Boilers Park Outfall Channel GSE-03	25-SD-03	1			252,000			252,000
	Staheli Farm Detention Pipe Reroute WAF-04	24-SD-03	3		360,000				360,000
	Stucki Farms Pkwy to Wash Fields Rd STF-01	25-SD-01	1			765,000			765,000
	Washington Dam Rd WAD-07	23-SD-08	4	1,023,000					1,023,000
	Y-Drain WAF-09 PL566	23-SD-04	2	1,323,000					1,323,000
Stormwater Total				9,437,001	2,710,000	1,733,000			13,880,001

5 Year Capital Plan By Department 2023-2027

Dept	Project	Project Code	Priority	2023	2024	2025	2026	2027	Total
Streets	Wash. Fields & Wash. Dam intersection improvements	26-ST-05	4				350,000		350,000
	20 East Widening	25-ST-03	1			3,288,000			3,288,000
	240 West (Merrill Rd to City Limit)	24-ST-02	6		2,000,000				2,000,000
	300 E (Merrill Rd to 3650 S)	25-ST-04	3			1,589,000			1,589,000
	3650 South/East Roadway	23-ST-03	1	1,600,000					1,600,000
	3650 South/Parkway Connection	21-ST-04	4	2,800,000					8,800,000
	4750 S (Western City Limit to Wash Flds Rd)	25-ST-01	5			2,623,000			2,623,000
	Buena Vista (Main to Wash. Parkway)	26-ST-03	2				3,800,000		3,800,000
	Buena Vista (Mill Creek to Main)	25-ST-06	6			1,700,000			1,700,000
	Bulloch Street (300 E to MP 13)	24-ST-03	3		500,000				500,000
	Curb & Gutter and Sidewalk Project	23-ST-04	1	320,000					320,000
	Foothill Dr. (850 N. to 100 E.)	24-ST-05	1		6,900,000				6,900,000
	Highway Maintenance	20-ST-10	1	1,000,000	1,000,000	1,000,000			3,000,000
	Interchange 11 @ Main St	23-ST-02	8	2,000,000					32,000,000
	Main St Extension	27-ST-03	3					2,750,000	2,750,000
	MP10 Improvements	24-ST-01	5		5,000,000				5,000,000
	South Frontage Rd	25-ST-02	4			1,850,000			1,850,000
	Street Warehouse building	23-ST-01	5	1,000,000					1,000,000
	Telegraph & 1100 E. Signal	25-ST-05	2			550,000			550,000
	Telegraph & 500 W. Signal	24-ST-06	4		550,000				550,000
	Telegraph & Bella Vista Signal	26-ST-02	1				550,000		550,000
	Telegraph Medians	23-ST-06	1	500,000					500,000
	Traffic Signal Comm. Connection	26-ST-04	3				100,000		100,000
	Traffic Signal Comm. Connection #2	27-ST-04	4					550,000	550,000
	Walmart/Home Depot Connector	23-ST-05	5	150,000					150,000
	Warner Valley Rd	27-ST-01	1					4,924,000	4,924,000
	Washington Field Rd. & Merrill Rd. Signal	27-ST-02	2					400,000	400,000
	Washington Fields Rd Phase 5B	24-ST-04	2		2,600,000				2,600,000
Washington Fields Road Phase 7	23-ST-07	1	2,256,000					2,256,000	
Streets Total				11,626,000	18,550,000	12,600,000	4,800,000	8,624,000	92,200,000
Water	20 East	23-WR-07	2	85,000					85,000
	3650 South to Long Valley	23-WR-04	1	1,500,000					1,500,000
	Capital Facilities Plan	23-WR-01	1	80,000					80,000
	Cherokee Springs Replacement	23-WR-03	1	750,000					750,000
	Exit 11 Relocation	23-WR-06	1	400,000					400,000
	Irrigation Cost Share	23-WR-05	1	800,000	8,600,000				19,400,000
	Long Valley Tank	22-WR-01	1	2,528,000					2,528,000
	Regional Pipeline Bond	22-WR-04	1	150,000	150,000	150,000	150,000	150,000	750,000
	Reserve 500K Tank/Solice Pumps	22-WR-05	1	470,000					470,000
	South Fields Line	23-WR-02	2	1,100,000					1,100,000
	South Fields Tank	25-WR-01	3			2,728,000			2,728,000
	Sunrise Valley Tank	24-WR-01	2		2,728,000				2,728,000
	Telegraph (Pkw to Ridge Pointe)	23-WR-08	3	100,000					100,000
	Line Upsize Agreements	23-WR-09	4	300,000	300,000	300,000			900,000
Water Total			8,263,000	11,778,000	3,178,000	150,000	150,000	150,000	33,519,000
Grand Total			52,622,501	45,925,500	22,006,000	6,445,000	10,609,000	183,608,001	