

Future Priorities

Four-Year Time Horizon

October 2, 2018

Long-Term Analysis
Requests
Fire

October 2, 2018

Future Priorities - Fire

Priority	Estimate	Reason
STAFFING & EQUIPMENT	\$80,000/FTE PLUS EQUIPMENT	STUDY NEEDED TO EVALUATE THE STAFFING NEEDS OF THE FIRE DEPARTMENT OVER THE NEXT SEVERAL YEARS (ESTIMATED 1 TO 21 FTE'S)
FIRE MEDICAL DIRECTOR	\$40,000 ON-GOING	FUNDING FOR MEDICAL DIRECTOR (CONTRACTED)

Long-Term Analysis
Requests
Parks & Recreation

October 2, 2018

Future Priorities -

Parks & Cemetery

Priority	Estimate	Reason
STAFF & EQUIPMENT	\$63,000 PLUS TRUCK & EQUIPMENT (\$40K)	CREW LEADER, TRUCK & EQUIPMENT FOR TRAILS MAINTENANCE, STREETSCAPES

Future Priorities – Alta

Canyon

Priority	Estimate	Reason
BUILDING IMPROVEMENTS & MAINTENANCE	\$221,000	REPLACE CARPET, FURNITURE, MAIN ENTRANCE REMODEL, SPACE CONVERSION TO CARDIO THEATER
CARDIO/WEIGHT REPLACEMENT	\$135,000	REPLACE AEROBICS ROOM & WEIGHT ROOM EQUIPMENT
AQUATIC MAINTENANCE	\$53,000	REPLACE LANE LINES, COVERS AND SPLASH PAD BOILER
POOL EQUIPMENT	\$50,000	REPLACE POOL FILTERS OR BOILER

Future Priorities – Golf

Priority	Estimate	Reason
CART FLEET REPLACEMENT	\$350,000	REPLACE FLEET EVERY 4-5 YEARS
GROUNDS MAINTENANCE EQUIP REPLACEMENT	\$250,000	START REPLACING MOWERS AND OTHER LARGE EQUIPMENT
IRRIGATION PUMP CONTROLLER	\$100,000	UPGRADE PUMP CONTROLLER AND INSTALL VFDS ON PUMPS
IRRIGATION PUMP REPLACEMENTS	\$50,000	REPLACING PUMPS AS THEY GO OUT
CLUB HOUSE IMPROVEMENTS	\$37,000	PAINT AND REPLACE CARPET IN THE CLUBHOUSE

Future Parks & Recreation

Capital Projects

Project	Amount	Reason
BACK-FACING WALLS	\$750,000	MAINTENANCE OF STREETSCAPES AND BACK-FACING WALLS IN THE CITY.
QUAIL HOLLOW PARK	\$6,000,000	DESIGN AND CONSTRUCTION OF QUAIL HOLLOW PARK.
MAIN STREET PARK	\$300,000	BOWERY REPLACEMENT.
TENNIS COURT RECONSTRUCTION	\$290,000	TENNIS COURT RECONSTRUCTION AT STORM MOUNTAIN PARK, CRESCENT PARK.
TRAIL AND TRAIL HEAD	\$151,200	TRAIL HEAD IMPROVEMENTS THROUGHOUT THE CITY.
DRY CREEK TRAIL	TBD	DRY CREEK TRAIL EAST FROM CENTENNIAL TO STATE ST. (DEPENDS ON DESIGN AND GRANT FUNDING)

Future Capital Projects (cont.)

Project	Amount	Reason
EAST JORDAN CANAL TRAIL	\$325,000	TRAIL RUNNING ALONG THE EAST JORDAN CANAL IN THE CAIRNS AREA.
BONNEVILLE SHORELINE TRAIL	\$2,045,000	RIGHT-OF-WAY AND CONSTRUCTION COSTS OF TRAIL FROM HIDDEN VALLEY TO BELL CANYON RESERVOIR.
SALT LAKE CANAL TRAIL	\$325,000	CONNECTING SALT LAKE CANAL TRAIL TO 9900 S. AND STATE STREET (CAIRNS).
GATEWAYS/BEAUTIFICATION PROJECTS	\$1,000,000	GATEWAY PROJECTS ON THE CITY BOUNDARIES AND ALONG I-15 CORRIDOR.
BELL CANYON PRESERVATION TRAILHEAD	TBD	COSTS FOR ON-GOING MAINTENANCE AND CONSTRUCTION.

Long-Term Analysis
Requests
City Attorney

October 2, 2018

Future Priorities – City

Attorney

Priority	Estimate	Reason
STAFF	TBD	NEW STAFF TO ACCOMMODATE POPULATION GROWTH (CIVIL COURT), AND LIKELY UTAH SUPREME COURT RULING REQUIRING JURY TRIALS FOR LEGAL INFRACTIONS

Long-Term Analysis
Requests
Admin Services

October 2, 2018

Future Priorities -

Administrative Services

Priority	Estimate	Reason
FIBER OPTIC CONNECTIVITY	\$125,000	IMPROVE NETWORK CONNECTIVITY SPEED AND RELIABILITY, REDUCE ONGOING COSTS (4 MORE SITES)
FACILITIES MAINTENANCE STAFF	\$60,000	IMPROVE PRODUCTIVITY AND SAVE OUTSOURCING COSTS
HR STAFF	\$35,000	PART-TIME HELP TO BETTER MEET WORKLOAD VOLUME AND COMPLEXITY
DOCUMENT MANAGEMENT SYSTEM	TBD	ELECTRONIC DOCUMENT WORKFLOW/APPROVAL, RETRIEVAL FROM ANYWHERE, E-SIGNATURE, (ESTIMATE \$40K TO \$125K PER YEAR)

Long-Term Analysis
Requests
Administration

October 2, 2018

Future Priorities -

Administration

Priority	Estimate	Reason
STAFF	TBD	VALUE ENGINEER, VIDEOGRAPHER, DEVELOPMENT OFFICER (\$100K TO \$150K)

Future Administration Capital Projects

Project	Amount	Reason
PARKING STRUCTURES	\$8,700,000	TWO-LEVEL PARKING STRUCTURES ON THE WEST AND EAST SIDES OF CITY HALL
CAIRNS PLACEMAKING PROJECT	\$100,000 ON-GOING	FUNDING FOR CAIRNS PLACEMAKING PROJECT