

# STRATEGIC PLAN

CLEARFIELD CITY CORPORATION
ADOPTED JUNE 2016

**UPDATED JULY 2017** 



# **PREFACE**

This Strategic Plan is the successor to Clearfield City's Vision 2020 Plan. It is intended to provide overarching, long-term guidance for elected officials, City staff, and other stakeholders regarding the future development, growth, and management of Clearfield City. It identifies principles that will improve the look, feel, and function of our community. It serves as a reference for decision-making and provides a framework for aligning our priorities and resources in pursuit of our goals.

This Plan is not meant to be a list of action items or projects to be checked off as they are completed. Rather, that is the purpose of a companion document to this Plan known as the Comprehensive Action Plan, or "CAP." The CAP is maintained by City staff and updated as often as necessary. It contains short-term administrative and capital projects that are to be accomplished within the next 24 months. New projects are added to the CAP as directed by the Council or as necessary to carry out the principles in this Strategic Plan.

Community building is a team effort, requiring the participation of residents, neighborhoods, businesses, schools, churches, city government and other local, state, and federal agencies. Our success hinges upon the commitment of each stakeholder, working hand in hand to accomplish our vision. We believe the time is right for bold leadership and ambitious decision-making in order to guarantee the best possible future for our community.

# This Plan includes the following components:

- **Current Conditions**
- Vision Statement
- **Policy Priorities**
- Goals and Strategies
- Three Year Project Plans

# **CLEARFIELD CITY STAFF**

Adam Lenhard, City Manager JJ Allen, Assistant City Manager Summer Palmer, Administrative Services Director Scott Hodge, Public Works Director Greg Krusi, Police Chief Eric Howes, Community Services Director Stuart Williams, City Attorney

# **PREFACE**

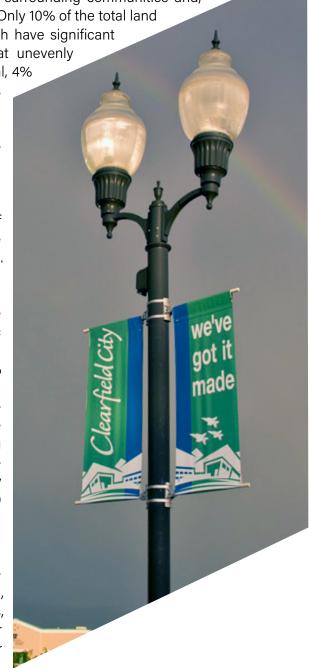
Clearfield has a 2015 population of approximately 30,500. It encompasses an area of about 7.7 square miles and occupies a key location southwest of Hill Air Force Base—the State's largest economic engine. Interstate I-15 runs the length of the City with interchanges at 650 N and 700 S / State Road 193, the latter providing the largest corridor for east-west traffic movement in northern Davis County. Clearfield lies 20 miles north of the Salt Lake International Airport.

The City was incorporated in 1946. It developed earlier than surrounding communities and, therefore, most of its housing stock and infrastructure is older. Only 10% of the total land area is undeveloped, but several vacant parcels remain which have significant potential for economic development. Clearfield is somewhat unevenly developed with respect to land use, with 29% being residential, 4% agricultural, 19% industrial and manufacturing, 16% streets or railroads, 9% commercial, and 3% parks, schools and government. Just over 1% would be classified as mixed-use and the remaining 8% falls within the boundaries of Hill Air Force Base.

In 2013 the median household income was \$48,338, much less than the Davis County average of \$69,707. Nearly 17% of Clearfield residents live in poverty. Approximately 28% of the City's residents are minorities compared to 14% countywide. Clearfield's Hispanic population is 16%.

Approximately 40% of all housing units in Clearfield are rentals, which often results in frequent turnover and lower civic engagement. Over 55% of the total housing units are considered "affordable," which means the household pays less than 30% of its gross monthly income for housing, including taxes and insurance. Although "starter homes" are plentiful, there are relatively few opportunities for "move-up" homes within the City. According to the Wasatch Front Regional Multiple Listing Service, the median home price in the City was \$195,000 in the 4th quarter of 2015, up 8% over the previous year. The inventory of buildable single family lots is very low, with less than 50 remaining and no new single family subdivisions in the planning process.

Clearfield is a major employment center and home to many large companies such as Lifetime Products, Utility Trailer, Orbital ATK, Futura Industries, AAA, Jennmar Corporation, Morgan Industries, and Smith Optics. Many of these businesses are located in or around the Freeport Center, a manufacturing hub in the center of the City that houses over 70 companies and 7,000 employees.



Clearfield City operates under a Six-Member Council form of government with a city manager by ordinance. In this form, the powers of municipal government are vested in a council consisting of six members, one of whom is the mayor. The council is the legislative body and is therefore primarily responsible for setting policy and adopting a balanced budget. The city manager oversees the City's day-to-day operations. Clearfield City has five departments: Executive (City Attorney, City Recorder, Justice Court, and Community Development), Administrative Services (Finance, Human Resources, IT, and Utility Billing), Community Services (Parks, Recreation, Arts, Open Space, Cemetery, Facilities, and Aquatic Center), Police, and Public Works (Streets, Water, Sewer, Storm Drain, and Engineering). The City employs approximately 350 people, 98 of whom are full-time.

POLICE

The Clearfield Police Department consists of 29 sworn officers and various support staff. Their work includes patrol, investigations, records, code enforcement, evidence, and emergency management services. They also oversee the Emergency Communications Center (dispatch), which serves Clearfield and the North Davis Fire District.

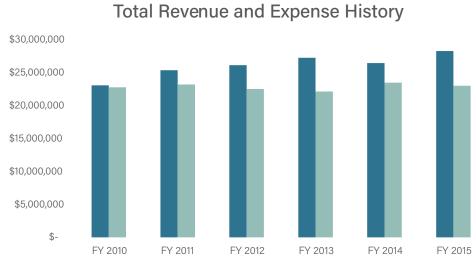
The Community Services Department is responsible for parks, open space, trails, recreation, arts, aquatics, facility maintenance, and cemetery operations. The entire system includes 15 parks with approximately 110 acres of turf, more than 40 open space areas including 146 acres, 7.75 miles of trails, approximately \$27 million worth of facilities, and an 11-acre cemetery. Many of our parks are aging and in need of renovation and newer amenities. The passage of the Parks, Arts, Recreation, Aquatics, and Trails (PARAT) Tax provides us with additional resources to address a number of these critical challenges.

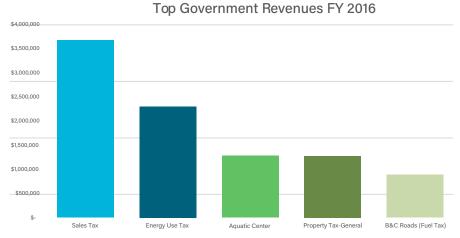
The Public Works Department is responsible for the City's infrastructure and utilities, including water, sewer, storm drain, solid waste and streets. There are approximately 72 miles of roads within the City, and street maintenance remains one of our most significant challenges. A recent change to the motor vehicle fuel tax and a voter-

approved sales tax in November, 2015 provided a much-needed increase in funding that the City intends to use to help supplement the City's Class B and C Revenues. The City's utility infrastructure is aging and requires frequent maintenance and upgrades.

The City's \$31 million budget has 13 funds. Utility funds (water, sewer, \$30,000,000 storm water, and garbage and solid waste) make up a third of the budget. Governmental funds include a \$3.5 million redevelopment fund, two Capital Project funds, and a \$16 million General Fund.

Clearfield's largest non-utility revenue sources include sales tax, energy use tax, Aquatic Center fees, property tax, and motor vehicle fuel tax.





The largest expense is personnel, coming in at just under \$10 million a year. Of the City's current debt, just over \$18 million is still outstanding on the original amounts borrowed of \$45 million. Yearly debt service is about \$2.7 million. By February 2021, the City will have paid off all but one bond and only have \$6.5 million outstanding (for the Aquatic Center) with a yearly debt service of about \$900,000. The last payment for the Aquatic Center will be

made in 2028. Over the next five years, the City may choose to borrow against the new Parks, Arts, Recreation, Aquatics and Trails (PARAT) tax revenue in the amount of about \$2 million. The City may also choose to borrow up to \$7 million for the Maintenance and Operations Center renovations and around \$3 million as part of the Energy Performance Contract where various City facilities receive energy-efficiency upgrades and the debt is serviced by the utility savings.

Clearfield City employs nearly 350 people, 98 of whom are full-time with the organization. At the beginning of Fiscal Year 2016, average tenure for our full-time employees exceeded 10 years. Turnover has been relatively high, however, as the economy has rebounded. The job market is competitive with extremely low unemployment. Recruitment is an ongoing challenge, especially in public safety.



# VISION STATEMENT

The Vision Statement identifies the ideal conditions we desire to establish in Clearfield. It is a lofty—yet attainable—standard that we believe offers the best possible opportunities for prosperity and livability for our residents and business community.

Public feedback on the Vision Statement was solicited throughout 2015 at City Council Neighborhood Meetings and other forums.

# **OUR VISION**

A clean, attractive and affordable city
Efficient and responsive municipal services
A transparent, fiscally-sound government
Exceptional parks, recreation, schools and events
Convenient shopping and employment opportunities
Safe, friendly neighborhoods
A caring and involved community.



# POLICY PRIORITIES

The Policy Priorities provide guidance for the overall direction of Clearfield City Corporation. They are the most important responsibilities we bear as a service provider and employer. All legislative and administrative activities should be carried out in support of these priorities.

This document also includes Clearfield City Corporation's Core Values—eight attributes for measuring employee performance. They are the foundation upon which we perform work and conduct ourselves.



# **POLICY PRIORITIES**

# **Providing Quality Municipal Services**

- · Continuous improvement through innovation
- · Fiscal responsibility, transparency and ethics
- · Well-planned facilities and infrastructure

# Improving Clearfield's Image, Livability and Economy

- · High quality economic development
- Beautification
- · Community pride, investment and involvement
- · Outstanding arts, recreation, events and public safety

# Maintaining a Highly Motivated and Well-Trained Workforce

- · Competitive wages and benefits
- · Proper training and equipment
- · Fairness, accountability and ownership
- · Commitment to workplace safety

# **CORE VALUES**

Communication, Customer Service, Dependability, Initiative, Productivity, Professionalism, Quality, Teamwork



# GOALS & STRATEGIES

# A) PROVIDING QUALITY MUNICIPAL SERVICES

Cities exist to provide basic services for their residents. In Clearfield, we strive not only to meet the needs of our residents but to exceed their expectations by providing the highest quality municipal services. This will be achieved through:

- Continuous Improvement through Innovation
- Fiscal Responsibility, Transparency and Ethics
- Well-Planned Facilities and Infrastructure

# The following strategies will be implemented to meet this goal:

- Make timely investments in our facilities and infrastructure to ensure long-term sustainability and lowest cost of maintenance.
- Safeguard public health through the effective and reliable provision of water, sewer, storm drain, and solid waste utilities.
- Develop a safe, well-maintained, and efficient street network.
- Provide safety and security for the community through professional and caring law enforcement and fire protection services.
- Facilitate the orderly development of land consistent with the City's General Plan.
- Ensure the fair and impartial adjudication of criminal and civil matters.
- Improve victim advocacy and assistance through a community-wide approach with all stakeholders.
- Set the standard in northern Utah for parks and open space, trails, aquatics, recreation and arts programs, and public facilities that are attractive and accessible to all people.
- As elected officials and staff, represent the community with integrity and fairness in our public service and policy-making.
- Be fair and transparent in our stewardship of taxpayer dollars.
- Continue to update and implement long-range financial models for capital facility and equipment replacement.
- Leverage technology to increase the effectiveness and timeliness of our services.
- Strive for transparent and honest communication.
- Enhance the City's disaster preparedness through proper training and emergency planning.



# B) IMPROVING CLEARFIELD'S IMAGE, LIVABILITY AND ECONOMY

Clearfield's resurgence will accelerate as its image, livability and economy improve. This will be accomplished through:

- High Quality Economic Development
- Beautification
- Community Pride, Investment, and Involvement
- Outstanding Arts, Recreation, Events, and Public Safety

# The following strategies will be implemented to meet this goal:

- Facilitate the revitalization and renewal of the City.
- Eliminate blight and actively pursue citywide beautification.
- Utilize proven economic development tools to strengthen the local economy.
- Incentivize and promote downtown redevelopment to create a vibrant, attractive, and healthy urban setting.
- Pursue a balanced and orderly approach to land use.
- Support new commercial development, with emphasis on the Legend Hills area and our two I-15 interchanges and along State Street, Main Street, SR 193, and 1700 S.
- Strengthen our manufacturing base.
- Encourage community involvement through a wide variety of unique, high-quality arts and culture programs.
- Develop attractive, safe, and modern outdoor recreation facilities.
- Provide and facilitate a variety of meaningful and accessible recreational experiences for our residents.
- Prioritize community outreach and education to increase community awareness and involvement.
- Utilize proven community-oriented policing programs to strengthen relationships and prevent crime.
- Promote the 4th of July Celebration as the region's leading holiday event.
- Maximize political influence to support local, statewide, and national policies that will improve and protect Clearfield's interests.
- Continue to strengthen our partnership with Hill Air Force Base and work together on mutually beneficial goals.



#### C. MAINTAINING A HIGHLY MOTIVATED AND WELL-TRAINED WORKFORCE

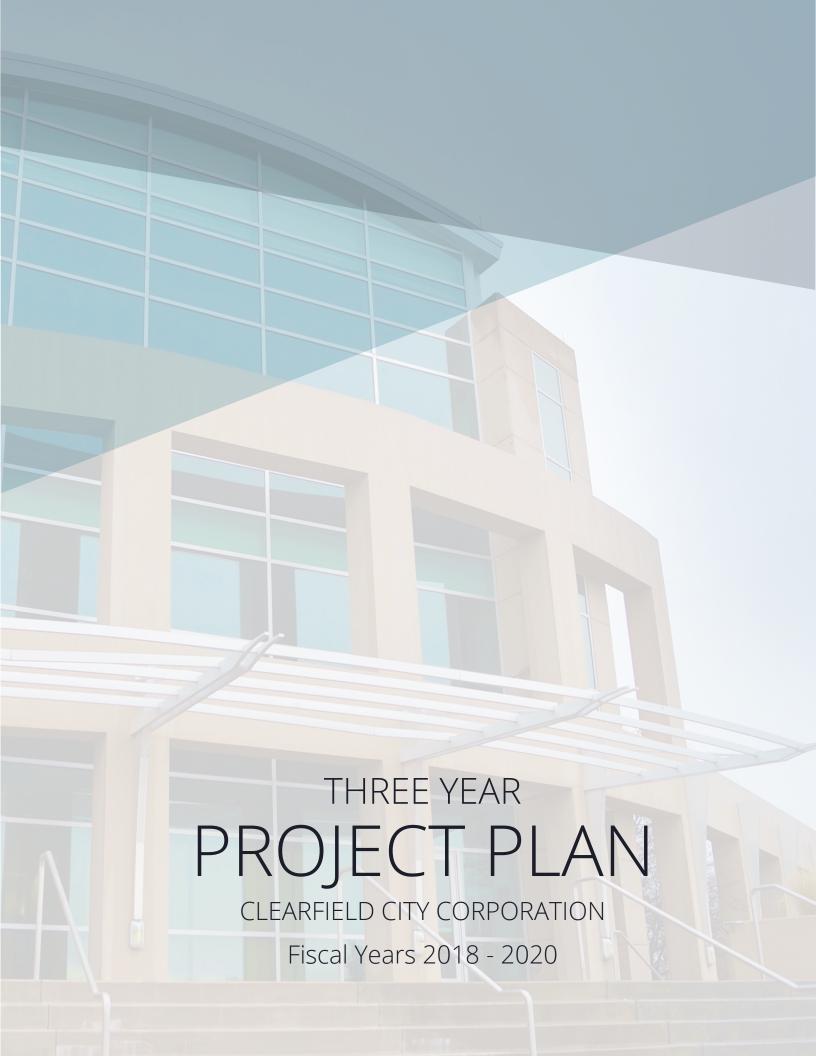
The successful attainment of our goals relies on the development and maintenance of a highly motivated and well-trained workforce whose efforts are aligned with the organization's Core Values of Communication, Customer Service, Dependability, Initiative, Productivity, Professionalism, Quality, and Teamwork. This will be accomplished through:

- Competitive Wages and Benefits
- Proper Training and Equipment
- Fairness, Accountability and Ownership
- Commitment to Workplace Safety

# The following strategies will be implemented to meet this goal:

- Fund the City's new compensation plan in order to provide wages and benefits that are competitive, sustainable, and consistent.
- Provide training and education opportunities that enable employees to develop and refine the skills necessary to succeed in their current and future positions within the organization.
- Reduce costs and increase the efficiency of staff by utilizing the best equipment, information technology, and procedures.
- Cultivate a safe, healthy, and positive workplace where employees want to work.
- Engage employees through appropriate social activities, events, and recognition.
- Develop personnel policies that balance the needs of the organization with those of the employees.
- Foster an environment where the concerns and ideas of all employees can be heard.
- Provide the flexibility our employees need to be successful in their public service. Empower them to make decisions.





# STREETS

# **PURPOSE**

This Plan identifies a three-year project list and tentative budget for public street maintenance and construction projects in Clearfield City. Sidewalk projects are also included herein. By following this Plan, we will be able to utilize limited resources in a way that generates the most value for our residents. The projects listed herein have been carefully vetted. This Plan is intended to provide guidance during the annual budget process, and should be updated each year as priorities evolve so that we are always looking

# **EVALUATION CRITERIA**

Careful foresight and planning are necessary to ensure the efficient use of resources. Street improvement projects are evaluated on the following criteria (in no particular order):

# STREET AGE AND CONDITION

ahead at three years of projects.

Streets naturally deteriorate and tend to have a predictable lifecycle. A general correlation exists between the age of a street and its condition—the newer the street, the better its condition. Older streets in poorer condition are generally a higher priority.

#### COORDINATION WITH UTILITY PROJECTS

Our streets and sidewalks serve as conduits for vehicular/pedestrian traffic as well as public utilities. By coordinating street maintenance with utility repairs and upgrades, we can minimize road cuts and construction times and benefit from overlapping budgets.

#### TRAFFIC VOLUME

Streets with higher traffic volumes should be generally be improved before those with less traffic, thereby benefitting the greatest number of our residents. Maintenance of cul-de-sacs and dead-end streets is projected to be minimal.

#### TREATMENT VARIETY AND TIMING

Pavement lifetime can be extended through regular maintenance, which requires the right treatment at the right time. By applying a variety of treatments each year we can address the needs of different types of roads.



Streets or sidewalks which are hazardous or unsafe—either due to design or condition—should be addressed as soon as reasonably possible. Emergency repairs will be handled on an as-needed basis outside of the scope of this Plan.

# SERVICE AREA EXPANSION

Projects that expand and enhance the reach of our transportation network are of value to both vehicular and pedestrian traffic. These projects may be tied to new development or they may be a City responsibility.

# TENTATIVE THREE-YEAR STREETS BUDGET

		1,209,000     \$       910,000     \$       910,000     \$       315,000     \$       325,000     \$       335,000     \$       975,       151,000     \$       472,776     \$       1,028,000     \$       512,500     \$       2,013,				
	FY18		FY19	FY20		3-YR TOTAL
Available for Projects	\$ 1,209,000	\$	-	\$ -		
Class C Revenue	\$ 910,000	\$	920,000	\$ 930,000	\$	2,760,000
Transportation Tax Revenue	\$ 315,000	\$	325,000	\$ 335,000	\$	975,000
Grant / Other Revenue	\$ 151,000	\$	-	\$ -	\$	151,000
General Fund Subsidy	\$ 472,776	\$	1,028,000	\$ 512,500	\$	2,013,276
(Debt Service)	\$ (283,163)	\$	(285,000)	\$ (287,500)	\$	(855,663
(Operations)	\$ (413,613)	\$	(430,000)	\$ (445,000)	\$	(1,288,613
TOTAL AVAILABLE FOR PROJECTS	\$ 2,361,000	\$	1,558,000	\$ 1,045,000	\$	3,755,000
			·			
Planned Projects	\$ 2,361,000	\$	1,558,000	\$ 1,045,000	\$	4,964,000

# TENTATIVE THREE-YEAR STREETS CAPITAL IMPROVEMENT PROJECTS

Planned streets projects for the next three fiscal years are shown on the following pages.



	THREE YEAR	RE	соммі	ENI	DED STR	EE	TS PROJ	EC.	T PLAN	
	FISC	CALY	EAR 2018	(July	1, 2017 to	Jun	e 30, 2018)			
				Trea	tment Type					
Project ID	Project Description		hing, Seal it & Crack Seal	Mill	& Overlay		New or Rebuild		Project Total	Coordinated With City Utility Project (Type)
STRMAINT	Annual Maintenance (incl. \$200k from FY17)	\$	600,000					\$	600,000	
0197ST	Pacific Street (FY15 carryover)					\$	280,000	\$	280,000	
200ST	700 S, 1000 W to 1500 W (FY17 carryover)					\$	665,000	\$	665,000	Water, Sewer and Storm Drain
201ST	1000 East 1700 South sidewalk (FY17 carryover)					\$	10,000	\$	10,000	State Grant \$24,500
202ST	300 N STIP Environmental Review (FY17 carryover)							\$	30,000	
203ST	800 N STIP Environmental Review (FY17 carryover)							\$	24,000	
207ST	TIGER Grant projects - 15% match					\$	80,000	\$	80,000	
228ST	HAWK crossing 300 N @ Rail Trail					\$	70,000	\$	70,000	
233ST	HAWK crossing CHS 1000 E					\$	70,000	\$	70,000	
240ST	250 North, N. Main to 300 N full mill, repair damaged C. G. & S.			\$	205,000			\$	205,000	Water, Sewer and Storm Drain
241ST	300 N surface seal (UDOT)	\$	151,000					\$	151,000	
250ST	1425 West, 975 S. to 1150 S. 2" overlay, repair damaged C. G. & S.			\$	155,000			\$	155,000	Water
260ST	500 W Antelope to 1150 S Environmental					\$	21,000	\$	21,000	Joint project with Syracuse City
Amount Pe	r Treatment Type	\$	751,000	\$	360,000	\$	1,196,000			
	of Overall Projects Budget		32%		15%		51%			
Fiscal Year	Total							\$	2,361,000	

	THREE YEAR RECOMMENDED STREETS PROJECT PLAN									
							ne 30, 2019)			
		Treatment Type								
Project ID	Project Description		hing, Seal t & Crack Seal	Mill	& Overlay		New or Rebuild		Project Total	Coordinated With City Utility Project (Type)
STRMAINT	Annual Maintenance	\$	400,000					\$	400,000	
206ST	South Main Street - leveling course, 2" overlay 700 S to 200 S			\$	335,000			\$	335,000	
213ST	500 E, Lynnwood to 200 S reconstruct					\$	245,000	\$	245,000	Storm, Water, Sewer
215ST	300 N widening at West Point					\$	115,000	\$	115,000	
216ST	800 N widening at Sunset					\$	190,000	\$	190,000	
222ST	PW Shop Building Phase 3 – Preliminary Design							\$	25,000	
230ST	1480 West, 955 South to 1060 South overlay, repair damage C, G & S			\$	165,000			\$	165,000	Storm, Water
250ST	975 South, 1480 W. to 1150 W. 2" overlay, repair damaged C. G. & S.			\$	83,000			\$	83,000	Water
	723 West 800 North CGS					\$	35,000	\$	35,000	
	350 South ROW acquisition to Depot St.							\$	10,000	
Amount Pe	Treatment Type	\$	400,000	\$	583,000	\$	550,000			
	of Overall Projects Budget		26%		37%		35%			
Fiscal Year	Total Total							\$	1,558,000	

	THREE YEAR RECOMMENDED STREETS PROJECT PLAN										
	FISCAL YEAR 2020 ( (July 1, 2019 to June 30, 2020)										
		Treatment Type									
Project ID	Project Description	Coat	ing, Seal & Crack Seal	Mill & Overlay		New or Rebuild		Project Total	Coordinated With City Utility Project (Type)		
STRMAINT	Annual Maintenance	\$	400,000				\$	400,000			
280ST	350 South, State to Depot				\$	280,000	\$	280,000	Storm, Water, Sewer		
290ST	500 West 1700 s to Barlow Environmental						\$	35,000	Water, Sewer		
300ST	2200 South, S Main to 150 W				\$	330,000	\$	330,000	Storm, Water, Sewer		
							\$	-			
							\$	-			
Amount Per Treatment Type \$ 400,000 \$ - \$ 610,000											
Percentage	of Overall Projects Budget		38%	0%		58%					
Fiscal Year	Total						\$	1,045,000			



# FACILITIES, PARKS & OPEN SPACE

# **PURPOSE**

This Plan identifies a three-year project list and tentative budget for public facilities, parks, and open space projects in Clearfield City. By following this Plan, we will be able to utilize limited resources in a way that generates the most value for our residents. The projects listed herein have been carefully vetted. This Plan is intended to provide guidance during the annual budget process, and should be updated each year as priorities evolve so that we are always looking ahead at three years of projects.

#### **EVALUATION CRITERIA**

Careful foresight and planning are necessary to ensure the efficient use of resources. Facilities, parks, and open space improvement projects are evaluated on the following criteria (in no particular order):

# **FACILITY AGE AND CONDITION**

As our facilities age they require ongoing maintenance and repairs. Those that show signs of wear and deterioration should be scheduled for repair. Some projects may need to be performed proactively; others may take place only when necessary to replace inadequate or nonfunctioning equipment.

#### **FACILITY USAGE**

Facilities, parks, and open spaces with higher usage should be generally be improved before those with less, thereby benefitting the greatest number of our residents.

#### PROJECT VARIETY

Our facilities, parks, and open spaces are designed to serve a variety of different functions and activities. By scheduling a variety of projects each year we can address more functions and activities and ensure the overall sustainability of these areas.

#### SAFETY

Facilities, parks, or open spaces which are hazardous or unsafe—either due to design or condition—should be addressed as soon as reasonably possible. Emergency repairs will be handled on an as-needed basis outside of the scope of this Plan.



# QUALITY OF LIFE AND SERVICE ENHANCEMENT

Certain projects may be selected due to their ability to enhance quality of life for our residents or expand the reach of our service area.

# TENTATIVE THREE-YEAR FACILITIES, PARKS, AND OPEN SPACE PROJECT BUDGET

Operational costs are not included since a majority of these projects come from the General Fund. Associated project management and personnel costs are largely fixed and take place without the need of additional operational costs.

In fiscal years 2017 and 2018 we anticipate significant project costs, whereas FY19 should have less expensive projects.

Three Year Recommended Facilities, Parks, and Open Space Capital Project Plan								
	FY18	FY19	FY20	3-YR TOTAL				
PARAT Expenditures	\$ 150,000	\$ -	\$ -	\$ 150,000				
Park Impact Fee Use	\$ 250,000	\$ -	\$ -	\$ 250,000				
Other Credits	\$ 80,000	\$ -	\$ -	\$ 80,000				
Total	\$ 480,000	\$ -	\$ -	\$ 480,000				
	,	,						
Planned Projects	\$ 1,244,500	\$ 730,000	\$ 315,000	\$ 2,289,500				
GENERAL FUND EXPENSE	\$ 764,500	\$ 730,000	\$ 315,000	\$ 1,809,500				

# TENTATIVE THREE-YEAR FACILITIES, PARKS, AND OPEN SPACE CAPITAL IMPROVEMENT PROJECTS

Planned projects for the next three fiscal years are shown on the following pages.



THRE	E YEAR RECOMMENDED FACILITIES, PARKS, AND OPEN SPACE PF FISCAL YEAR 2018 (July 1, 2017 to June 30, 2018)	ROJ	ECT PLAN
Project #	Project Description	(	Cost Estimate
187ST	Maintenance and Operations Center PH 2B construction	\$	415,000
CS022	Mabey Pond Park upgrades (IF)	\$	250,000
CS028	Canal Trail resurfacing Ph 2	\$	7,500
CS029	D & RGW Rail Trail and Canal Trail landscaping	\$	25,000
CS031	SR 193 Landscaping - 200 S Trail and Center Street (offsetting revenue from UDOT received in FY15)	\$	52,000
CS046	Gateway Signs and Landscaping	\$	50,000
CS049	Steed aerators	\$	10,000
CS050	H Street Park / SR 193 landscaping	\$	25,000
CS051	Cemetery Design Project	\$	35,000
	Gateways Project (I-15 & 700 S, 650 N)	\$	50,000
	Municipal Building - exterior stair refinishing and redesign (west side)	\$	20,000
	Fire dampeners and louvers (repair and replace) in generator area	\$	10,000
	PARAT PH 2 - CAFC play structure	\$	150,000
	CAFC blinds	\$	6,000
	CAFC Treadmills	\$	80,000
	VAV boxes for Police Department	\$	12,000
	Community Services walls and conference room	\$	19,000
	Outdoor Pool Repairs	\$	11,000
	UPS Battery Replacement	\$	17,000
Fiscal Year	Total	\$	1,244,500

THRE	THREE YEAR RECOMMENDED FACILITIES, PARKS, AND OPEN SPACE PROJECT PLAN FISCAL YEAR 2019 ( (July 1, 2018 to June 30, 2019)						
Project #	Project Description	Cost Estimate					
BLDG009	Municipal Building roof replacement (\$95k previously set aside)	\$ 135,000					
CS041	Arts Center electrical panel	\$ 70,000					
CS042	Island View Irrigation and Lighting Renovation	\$ 125,000					
CS047	CAFC Recreation Room development (XERGYM)	\$ 50,000					
CS052	UPS Battery replacement	\$ 17,000					
CS056	Hoggans irrigation controls renovation	\$ 10,000					
CS057	Kiwanis North Irrigation renovation	\$ 10,000					
CS058	Bicentennial Irrigation renovation and new controls	\$ 100,000					
CS060	Shops Maintenance and Operations Center PH 3 preliminary design	\$ 25,000					
	Open Space Projects	\$ 50,000					
	Municipal Building security doors	\$ 30,000					
	Conference Room chairs	\$ 40,000					
	Municipal Building - exterior stair refinishing and redesign (south side) side)	\$ 8,000					
Fiscal Year T	otal	\$ 670,000					



THRE	THREE YEAR RECOMMENDED FACILITIES, PARKS, AND OPEN SPACE PROJECT PLAN FISCAL YEAR 2020 ( (July 1, 2019 to June 30, 2020)						
Project #	Project Description	Co	st Estimate				
	Steed light fixtures	\$	150,000				
	Resurfacing Fisher Basketball Courts	\$	10,000				
	Cemetery Improvements	\$	30,000				
	Open Space Projects	\$	50,000				
	Key Card and Security System	\$	50,000				
	Facilities Improvements (server and UPS room HVAC, ceramic floor grouting)	\$	25,000				
Fiscal Year	Total	\$	315,000				



# WATER

# **PURPOSE**

This Plan identifies a three-year project list and tentative budget for public water utility maintenance and construction projects in Clearfield City. By following this Plan, we will be able to utilize limited resources in a way that generates the most value for our residents. The projects listed herein have been carefully vetted. This Plan is intended to provide guidance during the annual budget process, and should be updated each

**EVALUATION CRITERIA** 

Careful foresight and planning are necessary to ensure the efficient use resources. Water utility improvement projects are evaluated on the following criteria (in no particular order):

year as priorities evolve so that we are always looking ahead at three years of projects.

#### WATER SYSTEM MATERIALS AND CONDITION

Certain materials used in the past for water system construction may not be preferred today due to durability or other factors. Older water lines, valves, storage reservoirs, wells, etc. built from less-desirable materials should be upgraded over time. Likewise, water system components that show signs of wear and deterioration should be scheduled for repair.

# COORDINATION WITH OTHER UTILITY PROJECTS

The water utility system often shares the public right-of-way with other utilities. By coordinating water system maintenance with other utility repairs and upgrades, we can minimize construction times and benefit from overlapping budgets.

# SERVICE VOLUME

Water system components with higher volumes should generally be repaired before smaller ones, thereby benefitting the greatest number of our residents. The smallest water lines, such as individual service lines up to the meter, will only be repaired or replaced as necessary.

# SYSTEM CAPACITY AND NEW GROWTH

Water system improvements meant to serve new growth or expand system capacity should be addressed regularly to ensure that we can meet the ongoing needs of our residents.



Hazardous or unsafe water system components should be addressed as soon as reasonably possible. Emergency repairs will be handled on an as-needed basis outside of the scope of this Plan.

# SERVICE AREA EXPANSION

Projects that expand and enhance the reach of our water system are of value to our residents. These projects may be tied to new development or they may be a City responsibility.

# TENTATIVE THREE-YEAR WATER UTILITY BUDGET

Three Year Recommended Water Capital Project Plan

	FY18		FY19		FY20	3-YR TOTAL
		_		_		J-INTOTAL
Available for Projects*	\$ 5,250,000	\$	1,454,183	\$	677,546	
Water Service Fees	\$ 3,629,000	\$	3,640,000	\$	3,650,000	\$ 10,919,000
Water Impact Fee Use	\$ 113,688	\$	38,463	\$	38,646	\$ 190,797
Bond Proceeds	\$ -	\$	-	\$	-	\$ -
Interest Earnings	\$ 30,000	\$	30,000	\$	30,000	\$ 90,000
(Debt Service)	\$ 331,800	\$	330,000	\$	332,800	\$ 994,600
(Operations)	\$ 2,918,505	\$	2,930,000	\$	2,950,000	\$ 8,798,505
TOTAL AVAILABLE FOR PROJECTS	\$ 5,772,383	\$	1,902,646	\$	1,113,392	\$ 20,992,902
Planned Projects	\$ 4,318,200	\$	1,225,100	\$	525,000	\$ 6,068,300
Ending Amount	\$ 1,454,183	\$	677,546	\$	588,392	\$ 14,924,602

<sup>\*</sup>includes Impact Fees

# TENTATIVE THREE-YEAR WATER UTILITY CAPITAL IMPROVEMENT PROJECTS

Planned projects for the next three fiscal years are shown on the following pages.



	THREE YEAR RECOMMENDED WAR		PLAN
Project ID	Project Description	Cost Estimate	Coordinated With City Utilit
PW0114	700 South Well (FY16 carryover)	\$ 35,000	
PW0140	New 18" line at Legend Hills (FY16 carryover)	\$ 440,000	
PW0180	Z Street, 13th to 15th (FY16 carryover)	\$ 385,000	Sewer
187W	Shops Maintenance and Operations Center PH II design (carryover from FY17)	\$ 20,000	
187W	Shops Maintenance and Operations Center PH II (carryover from FY17)	\$ 805,000	
194W	300 N, 360 W to 825 W - 12" line (FY16 carryover) - \$83k IF	\$ 450,000	
199W	HWY193 1350 E repair	\$ 45,000	
200W	700 S, 1000 W to 1500 W (\$55,935 IF) FY17 CO	\$ 275,000	Storm Drain and Streets
208W	Freeport pump house remodel	\$ 500,000	
209W	10" Waterline State Street, 700 South to 1300 South for Clfd. Station Dev. (\$57,753 IF)	\$ 473,000	
210W	Software update	\$ 10,000	Streets, Sewer, Storm, Garbage
211W	Update Water Capital Facility Plan	\$ 8,000	
220W	1450 S, State to 1000 E (Chelemes 16") FY17 CO	\$ 215,000	Sewer, Storm Drain
229W	(2) SCADA PRV 600 S 1000 W & 550 W 200 S	\$ 53,000	
231W	Freeport F3 12" line and valve replacement	\$ 55,000	
240W	8" Waterline 250 North, North Main to 300 North	\$ 270,000	Sewer, Storm, Streets
242W	Americold main replacement	\$ 50,000	
250W	8" Waterline 1425 West, 975 South to 750 South	\$ 205,000	Street overlay
260W	500 W Antelope to 2050 S Environmental	\$ 9,000	
	Customer Service Center	\$ 15,200	
Fiscal Year	r Total	\$ 4,318,200	

	THREE YEAR RECOMMENDED WATER PROJECT PLAN FISCAL YEAR 2019 ( (July 1, 2018 to June 30, 2019)									
Project ID	Project Description	Co	ost Estimate	Coordinated With City Utility Project (Type)						
217W	Freeport South Well Building Upgrade	\$	350,000							
218W	10" Waterline 1000 East, 700 South to 450 South (\$38,463 IF)	\$	189,100							
222W	Shops Maintenance and Operations Center PH 3 preliminary design	\$	25,000							
230W	8" Waterline 1480 West, 955 South to 1060 South	\$	230,000	Streets, Storm Drain						
250W	8" Waterline 975 South, 1480 West to 1150 West	\$	215,000	Street, Water						
270W	8" Waterline 500 East, Lynnwood to 200 South	\$	180,000	Street, Sewer, and Storm Drain						
	City Hall backflow preventer and PRV	\$	8,000							
	SCADA PRV Airlane Dr	\$	28,000							
Fiscal Year	· Total	\$	1,225,100							

	THREE YEAR RECOMMENDED WATER PROJECT PLAN								
	FISCAL YEAR 2020 ( (July 1, 2019 to June 30, 2020)								
Project ID	Project Description	C	Cost Estimate	Coordinated With City Utility Project (Type)					
227W	Water Source Protection Plan	\$	7,000						
280W	350 South, State to Depot - 8"	\$	150,000	Street, Sewer, Storm					
290W	500 West, 1700 S to Barlow - 8" (\$38,646 IF)	\$	190,000	Street, Sewer					
300W	2200 South, S Main to 150 W - 8"	\$	185,000	Street, Sewer, Storm					
Fiscal Year	· Total	\$	525,000						

# SANITARY SEWER

# **PURPOSE**

This Plan identifies a three-year project list and tentative budget for public sewer utility maintenance and construction projects in Clearfield City. By following this Plan, we will be able to utilize limited resources in a way that generates the most value for our residents. The projects listed herein have been carefully vetted. This Plan is intended to provide guidance during the annual budget process, and should be updated each

year as priorities evolve so that we are always looking ahead at three years of projects.

#### **EVALUATION CRITERIA**

Careful foresight and planning are necessary to ensure the efficient use resources. Sanitary sewer utility improvement projects are evaluated on the following criteria (in no particular order):

#### SEWER LINE MATERIALS AND CONDITION

Certain materials used in the past for sewer line construction may not be preferred today due to durability or other factors. Older sewer lines built from less-desirable materials should be upgraded over time. Likewise, sewer lines that show signs of wear and deterioration should be scheduled for repair.

# COORDINATION WITH OTHER UTILITY PROJECTS

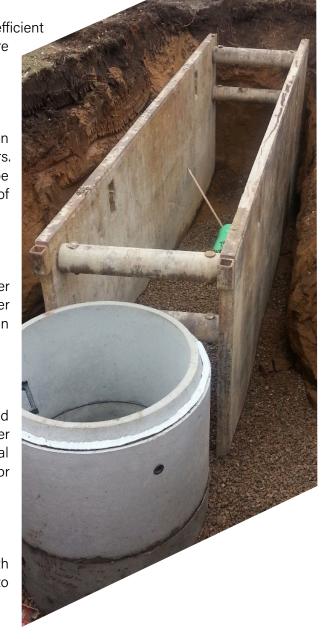
Sewer lines often share the public right-of-way with other utilities. By coordinating sewer line maintenance with other utility repairs and upgrades, we can minimize construction times and benefit from overlapping budgets.

#### SERVICE VOLUME

Sewer lines with higher volumes should generally be repaired before smaller ones, thereby benefitting the greatest number of our residents. The smallest sewer lines, such as individual laterals within the public right-of-way, will only be repaired or replaced as necessary.

#### SYSTEM CAPACITY AND NEW GROWTH

Sewer system improvements meant to serve new growth or expand system capacity should be addressed regularly to ensure that we can meet the ongoing needs of our residents.



Hazardous or unsafe sewer lines should be addressed as soon as reasonably possible. Emergency repairs will be handled on an as-needed basis outside of the scope of this Plan.

# SERVICE AREA EXPANSION

Projects that expand and enhance the reach of our sewer system are of value to our residents. These projects may be tied to new development or they may be a City responsibility.

# TENTATIVE THREE-YEAR SANITARY SEWER UTILITY BUDGET

Three Year Recommended Sewer Capital Project Plan

		FY18		FY19	FY20			3-YR TOTAL
Available for Projects*	\$	1,770,000	\$	621,243	\$	625,243		
Sewer Service Fees	\$	4,225,000	\$	4,250,000	\$	4,270,000	\$	12,745,000
Sewer Impact Fee Use	\$	149,748	\$	108,000	\$	108,000	\$	365,748
Bond Proceeds	\$	-	\$	-	\$	-	\$	-
Interest Earnings	\$	7,000	\$	5,000	\$	5,000	\$	17,000
(Debt Service)	\$	-	\$	-	\$	-	\$	-
(Operations)	\$	3,746,305	\$	3,765,000	\$	3,780,000	\$	11,291,305
TOTAL AVAILABLE FOR PROJECTS	\$	2,405,443	\$	1,219,243	\$	1,228,243	\$	24,419,053
Planned Projects	\$	1,784,200	\$	594,000	\$	1,046,000	\$	3,424,200
Ending Amount	\$	621,243	\$	625,243	\$	182,243	\$	20,994,853

<sup>\*</sup>includes Impact Fees

# TENTATIVE THREE-YEAR SANITARY SEWER UTILITY CAPITAL IMPROVEMENT PROJECTS

Planned projects for the next three fiscal years are shown on the following pages.



THREE YEAR RECOMMENDED SEWER PROJECT PLAN FISCAL YEAR 2018 (July 1, 2017 to June 30, 2018)						
Project ID	Project Description	Cost Estimate		Coordinated With City Utility Project (Type)		
187SW	Shops Maintenance and Operations Center PH II design (FY17 CO)	\$	20,000			
187SW	Shops Maintenance and Operations Center PH II construction (FY17 CO)	\$	805,000			
0192SW	Z Street, 13th to 15th (FY16 carryover)	\$	115,000	Water		
210SW	Software update	\$	10,000	Streets, Sewer, Storm, Garbage		
212SW	Freeport G Street, 3rd St to 5th St (\$105,000 IF)	\$	350,000			
220SW	1450 South, State to 1000 E. 12" line - Chelemes (\$44,748 IF)	\$	220,000	Water, Storm Drain		
240SW	250 North, N. Main to 300 N.	\$	240,000	Water, Street, and Storm Drain		
260SW	500 W Antelope to 2050 S Environmental	\$	9,000			
	Customer Service Center	\$	15,200			
Fiscal Year	r Total	\$	1,784,200			

	THREE YEAR RECOMMENDED SEWER PROJECT PLAN							
	FISCAL YEAR 2019 ( (July 1, 2018 to June 30, 2019)							
Project ID Project Description			ost Estimate	Coordinated With City Utility Project (Type)				
212SW	Freeport G Street, 5th to 7th Street (\$108,000 IF)	\$	360,000					
222SW	Shops Maintenance and Operations Center PH III preliminary design	\$	25,000	Water, Street, and Storm Drain				
270SW	500 East, Center to 200 S.	\$	200,000	Water, Street, and Storm Drain				
	Capital Facility Plan Update	\$	9,000					
Fiscal Year	Total	\$	594,000					

THREE YEAR RECOMMENDED SEWER PROJECT PLAN FISCAL YEAR 2020 ( (July 1, 2019 to June 30, 2020)						
Project ID Project Description			ost Estimate	Coordinated With City Utility Project (Type)		
212SW	Freeport G Street PH 3 - 7th to 9th, 12" (\$108,000 IF)	\$	360,000			
280SW	350 South, State to Depot, 8"	\$	286,000	Streets, Water, Storm		
290SW	500 West, 1700 S to Barlow, 8"	\$	185,000	Streets, Water		
300SW	2200 South, S Main to 150 W, 8"	\$	215,000	Streets, Water, Storm		
Fiscal Year	· Total	\$	1,046,000			



# STORM DRAIN SYSTEM

# **PURPOSE**

This Plan identifies a three-year project list and tentative budget for public storm drain utility maintenance and construction projects in Clearfield City. By following this Plan, we will be able to utilize limited resources in a way that generates the most value for our residents. The projects listed herein have been carefully vetted. This Plan is intended to provide guidance during the annual budget process, and should be updated each year as priorities evolve so that we are always looking ahead at three years of projects.

#### **EVALUATION CRITERIA**

Careful foresight and planning are necessary to ensure the efficient use resources. Storm drain utility improvement projects are evaluated on the following criteria (in no particular order):

#### STORM DRAIN MATERIALS AND CONDITION

Certain materials used in the past for storm drain construction may not be preferred today due to durability or other factors. Older storm drain system components (including lines, gutters, manholes, and basins) built from less-desirable materials should be upgraded over time. Likewise, storm drains that show signs of wear and deterioration should be scheduled for repair.

# COORDINATION WITH OTHER UTILITY PROJECTS

Storm drain system components often share the public right-of-way with other utilities. By coordinating storm drain maintenance with other utility repairs and upgrades, we can minimize construction times and benefit from overlapping budgets.

#### SERVICE VOLUME

Storm drain components with higher volumes should generally be repaired before smaller ones, thereby benefitting the greatest number of our residents.

#### SYSTEM CAPACITY AND NEW GROWTH

Storm drain system improvements meant to serve new growth or expand system capacity should be addressed regularly to ensure that we can meet the ongoing needs of our residents.



Hazardous or unsafe storm drain lines should be addressed as soon as reasonably possible. Emergency repairs will be handled on an as-needed basis outside of the scope of this Plan.

# SERVICE AREA EXPANSION

Projects that expand and enhance the reach of our storm drain system are of value to our residents. These projects may be tied to new development or they may be a City responsibility.

# TENTATIVE THREE-YEAR SANITARY SEWER UTILITY BUDGET

Three Year Recommended Storm Drain Capital Project Plan

	FY18		FY19		FY20		3-YR TOTAL	
\$	3,222,628	\$	1,686,905	\$	1,137,944			
\$	1,041,087	\$	1,077,425	\$	1,003,933	\$	3,122,445	
\$	103,734	\$	96,615	\$	96,615	\$	296,964	
\$	-	\$	-	\$	-	\$	-	
\$	10,000	\$	10,000	\$	10,000	\$	30,000	
\$	-	\$	-	\$	-	\$	-	
\$	734,344	\$	750,000	\$	775,000	\$	2,259,344	
\$	3,643,105	\$	2,120,944	\$	1,473,493	\$	5,708,753	
\$	1,956,200	\$	983,000	\$	735,000	\$	3,674,200	
\$	1,686,905	\$	1,137,944	\$	738,493	\$	2,034,553	
	\$ \$ \$ \$ \$ \$	\$ 3,222,628 \$ 1,041,087 \$ 103,734 \$ - \$ 10,000 \$ - \$ 734,344 \$ 3,643,105	\$ 3,222,628 \$  \$ 1,041,087 \$ \$ 103,734 \$ \$ - \$ \$ 10,000 \$ \$ - \$ \$ 734,344 \$ \$ 3,643,105 \$	\$ 1,041,087 \$ 1,077,425 \$ 103,734 \$ 96,615 \$ - \$ - \$ 10,000 \$ 10,000 \$ \$ - \$ 5 734,344 \$ 750,000 \$ 3,643,105 \$ 2,120,944	\$ 1,041,087 \$ 1,077,425 \$ \$ 103,734 \$ 96,615 \$ \$ \$ 10,000 \$ 10,000 \$ \$ \$ 10,000 \$ \$ \$ 734,344 \$ 750,000 \$ \$ \$ 3,643,105 \$ 2,120,944 \$	\$ 3,222,628 \$ 1,686,905 \$ 1,137,944 \$ 1,041,087 \$ 1,077,425 \$ 1,003,933 \$ 103,734 \$ 96,615 \$ 96,615 \$ - \$ - \$ - \$ 10,000 \$ 10,000 \$ 10,000 \$ - \$ - \$ - \$ 734,344 \$ 750,000 \$ 775,000 \$ 3,643,105 \$ 2,120,944 \$ 1,473,493	\$ 3,222,628 \$ 1,686,905 \$ 1,137,944 \$ \$ 1,003,933 \$ \$ \$ 103,734 \$ 96,615 \$ 96,615 \$ \$ \$ 103,734 \$ 96,615 \$ 96,615 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

<sup>\*</sup> includes Impact Fees

# TENTATIVE THREE-YEAR SANITARY SEWER UTILITY CAPITAL IMPROVEMENT PROJECTS



THREE YEAR RECOMMENDED STORM DRAIN PROJECT PLAN FISCAL YEAR 2018 (July 1, 2017 to June 30, 2018)						
Project ID	Project Description		Cost Estimate	Coordinated With City Utility Project (Type)		
187STRM	Shops Maintenance and Operations Center PH II design (FY17 CO)	\$	20,000			
187STRM	Shops Maintenance and Operations Center PH II construction (FY17 CO)	\$	805,000			
197STRM	Pacific Street 15"	\$	60,000	Streets		
200STRM	700 S, 1000 W to 1500 W	\$	310,000	Water and Streets		
205STRM	Freeport, H Street, 3rd to 5th (\$61,020 IF) FY17 CO	\$	300,000			
210STRM	Software update	\$	10,000	Streets, Sewer, Storm, Garbage		
220STRM	1450 S, State to 1000 E (Chelemes - FY16 carryover) - \$42,714 IF	\$	210,000	Water and Sewer		
232STRM	Fisher Park parking lot drain repair	\$	25,000			
240STRM	250 North, N. Main to 300 N 15"	\$	125,000	Water, Sewer and Streets		
250STRM	1425 W, 975 S to 1150 S	\$	65,000	Water and Streets		
260STRM	500 W Antelope to 2050 S	\$	11,000			
	Customer Service Center	\$	15,200			
Fiscal Year T	otal	\$	1,956,200			

	THREE YEAR RECOMMENDED STORM DRAIN PROJECT PLAN								
	FISCAL YEAR 2019 ( (July 1, 2018 to June 30, 2019)								
Project ID Project Description			Cost Estimate	Coordinated With City Utility Project (Type)					
205STRM	"H" Street, 5th Street to 9th Street (\$96,615 IF)	\$	475,000						
206STRM	South Main, 200 S to 700 S C&G	\$	55,000	Streets					
222STRM	Shops Maintenance and Operations Center PH III preliminary design	\$	25,000						
230STRM	1480 W, 955 S to 1060 S C&G	\$	190,000	Water and Streets					
270STRM	500 East Street, Center to 200 S.	\$	238,000	Water, Sewer and Streets					
Fiscal Year	Total	\$	983,000						

THREE YEAR RECOMMENDED STORM DRAIN PROJECT PLAN FISCAL YEAR 2020 ( (July 1, 2019 to June 30, 2020)						
Project ID	Project Description	(	Cost Estimate	Coordinated With City Utility Project (Type)		
205STRM	Freeport H Street PH 2 - 9th to 13th 24" (\$96,615 IF)	\$	475,000			
280STRM	350 South, State to Depot	\$	205,000	Streets, Water, Sewer		
300STRM	2200 South, S Main to 150 W curb and gutter	\$	55,000	Streets, Water, Sewer		
Fiscal Year	Total	\$	735,000			



