

CAPITAL IMPROVEMENT PLAN

Proposed for Plan Year 2022

Fiscal Years 2022 thru 2026

City Council 5/3/2021



20th Street Reconstruction



Ogden
UTAH
Still Untamed

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OGDEN CITY CAPITAL IMPROVEMENT PLAN

PLAN YEARS FY2022 - FY2026

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CIP CALENDAR

FY 2021

PROJECT: FY 2022-2026 CIP TIMELINE

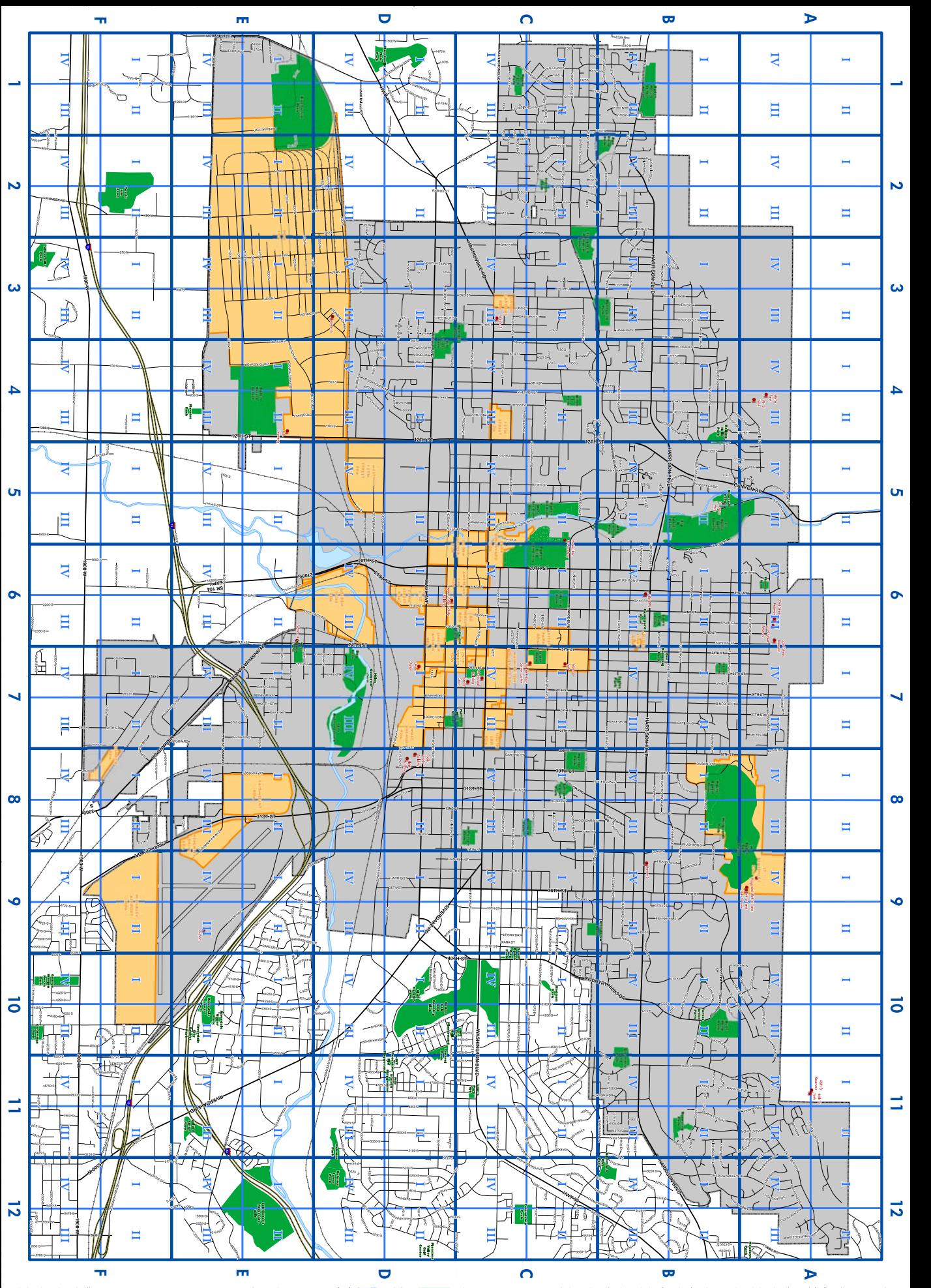
ORGANIZER: JUSTIN SORENSEN

FUNCTION OR PROCESS	STARTING	ENDING
Fiscal Year 2020-2021 Begins	7.1.2020	7.1.2020
Add New Projects; Update Current CIP Projects in CIP Database (Dept. Directors & Division Managers)	11.2.2020	12.25.2020
Meetings with Dept. Directors to Review Proposed Projects (As Needed)	1.4.2021	1.15.2021
Review Projects with Engineering, Attorney, & Infrastructure Committee (Finance)-As Needed	1.18.2021	1.29.2021
FY2021-2022 CIP & Budget Retreat	2.3.2021	2.5.2021
Finalize CIP Book for Planning Commission	2.8.2021	2.26.2021
Mayor/CAO Review of CIP Book	2.26.2021	2.26.2021
Submit CIP Book to Planning Commission & City Council	3.1.2021	3.1.2021
Director/Mayor/CAO Prioritize CIP Projects ahead of Final Retreat in April	3.8.2021	3.26.2021
Final Budget & CIP Retreat end of March/beginning of April	3.29.2021	4.2.2021
Planning Commission Review Finalize Book with Rankings and Provide Final CIP Book to City Council	4.5.2021	4.30.2021
Present Tentative Budget to Council (First Tuesday in May)	5.4.2021	5.4.2021
City Council Review and Adopts FY2022-2026 CIP Plan	5.10.2021	6.30.2021

July 2020	August 2020	September 2020
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October 2020	November 2020	December 2020
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January 2021	February 2021	March 2021
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April 2021	May 2021	June 2021
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Capital Improvement Plan Projects

Ogden
Utah



Ogden City Capital Improvement Plan

Summary of Projects Funded as of December 31, 2020

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2020

CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2021 Net Allocation	Total Project Funding	2nd Quarter Expenses	Fiscal YTD Expenses	Expenses all Years Information Only	Remaining Available Funding	1st Funded Date	Estimated Completion	Current Status
CIP FUND Public Services	PY002 Centennial Trails, Construction & Acquisitions	Jay Lowder	1,108,976	137,500	1,246,476	367,443	367,984	955,717	290,759	FY2005	Perpetual	Ongoing
	AR091 Airport Infrastructure Upgrades-CIP Fund Portion	Bryant Garrett	100,000	0	100,000	0	0	0	100,000	FY2020	FY2020	In Process
	AR094 Airport Road Reconstruction & Extension	Justin Anderson	50,000	0	50,000	0	0	0	50,000	FY2020	FY2022	In Process
	CD004 Trails, General	Monte Stewart	171,640	0	171,640	0	0	83,411	88,229	FY2005	Perpetual	Ongoing
	CD110 Gibson Grove/Expansion of Gibson Ave	Justin Anderson	99,275	0	99,275	0	0	56,143	43,132	FY2015	2018	In Process
	EN004a Curb, Gutter, Sidewalks	Justin Anderson	3,653,731	1,528,127	5,181,858	76,591	149,838	3,189,889	1,991,969	FY2005	Perpetual	Ongoing
	EN004b Sidewalks, City/Citizen	Justin Anderson	296,794	20,000	316,794	1,097	1,661	284,848	31,946	FY2005	Perpetual	Ongoing
	EN006 Street Construction	Justin Anderson	2,596,375	710,743	3,307,118	51,647	52,560	1,985,589	1,321,529	FY2005	Perpetual	Ongoing
	EN006h Street Construction-Harrison Blvd	Justin Anderson	1,220,109	223,941	1,444,050	0	0	408,508	1,035,542	FY2017	2019	Ongoing
	EN021 Bike Master Plan Projects	Justin Anderson	75,000	40,000	115,000	9,439	37,521	46,273	68,727	FY2018	Perpetual	Ongoing
	EN009 Frontrunner North Expansion	Justin Anderson	0	3,000,000	3,000,000	0	0	0	3,000,000	FY2021	FY2022	In Process
	EN038 Valley Drive Slide Repair	Justin Anderson	372,900	0	372,900	0	0	0	372,900	FY2015	2019	On Hold
	EN041 20th Street Washington to Quincy Reconstruct	Justin Anderson	6,518,900	-307,426	6,211,474	2,287,117	2,738,492	3,838,147	2,373,327	FY2020	FY2021	In Process
	EN050 Grant Ave Promenade Design	Justin Anderson	340,000	0	340,000	0	0	302,334	37,666	FY2017	2018	In Process
	EN067 Skyline Parkway	Justin Anderson	3,008,228	0	3,008,228	0	0	2,816,996	191,232	FY2015	2018	In Process
	EN072 Downtown Lights/Electrical	Vincent Ramos	300,000	0	300,000	0	0	16,766	283,234	FY2020	FY2020	In Process
	EN074 North Street Improvements	Justin Anderson	3,003,555	0	3,003,555	0	0	2,844,679	158,876	FY2016	2018	In Process
	EN082 17th Street Reconstruction	Justin Anderson	4,482,727	0	4,482,727	0	0	4,399,348	83,379	FY2015	2018	In Process
	EN082t Trail Connection to 17th Street	Justin Anderson	50,062	0	50,062	0	0	17,493	32,569	FY2016	2018	In Process
	EN083 2nd & Harrison Intersection Improvements	Justin Anderson	2,214,538	-25,672	2,188,866	0	0	2,188,866	0	FY2015	2018	COMPLETE
	EN085 15th St & Grant Ave Intersection	Justin Anderson	0	150,000	150,000	0	0	0	150,000	FY2021	2021	In Process
	EN090 Harrison Blvd Widening Project	Justin Anderson	5,071,285	-61,478	5,009,807	0	0	5,009,807	0	FY2014	2018	COMPLETE
	EN093 Harrison Blvd Widening 2nd Street North	Justin Anderson	4,759,694	-136,791	4,622,903	0	0	4,622,903	0	FY2015	2018	COMPLETE
	EN096 Green Bike Share Program	Justin Anderson	646,000	0	646,000	0	0	616	645,384	FY2020	FY2023	In Process
	EN097 26th Street, Wall-Washington	Justin Anderson	0	4,886,600	4,886,600	0	0	0	4,886,600	FY2021	FY2022	In Process
	None Beus Pond Development	Jay Lowder	31,145	0	31,145	0	0	17,843	13,302	December 1998	2019	On Hold
	PK071 Park Improvements - Nicholas	Monte Stewart	56,544	7,500	64,044	0	0	42,544	21,500	FY2005	Perpetual	Ongoing
	PK098 Amphitheater Plaza Water Feature & Upgrades	Monte Stewart	38,000	0	38,000	0	0	0	38,000	FY2019	2019	In Process
	PK104 Trailheads	Monte Stewart	109,898	0	109,898	0	0	4,330	105,568	FY2005	Perpetual	Ongoing
	PK115 Lindquist Field Lighting Upgrades - Stadium	Monte Stewart	45,059	0	45,059	0	0	45,055	4	FY2012	2018	In Process
	PK115e Lindquist Field Lighting Upgrades - Stadium-FRANCHISE TAX BOND	Monte Stewart	0	805,180	805,180	0	0	405,216	399,964	FY2020	2020	In Process
	PK124 General Park Improvements	Monte Stewart	1,882,756	51,700	1,934,456	4,574	8,791	1,519,712	414,745	FY2012	Perpetual	Ongoing
	PK125 Trail Signs	Monte Stewart	12,138	0	12,138	0	0	0	12,138	FY2012	2018	In Process
	PK137 Backflow Prevention Replacement	Monte Stewart	100,000	0	100,000	952	952	47,227	52,773	FY2018	Perpetual	Ongoing
	PK141 City Wide Tree Inventory	Monte Stewart	150,000	0	150,000	0	0	100,294	49,706	FY2019	2019	In Process
	PK142 Lester Park Improvements	Monte Stewart	300,000	0	300,000	0	0	0	300,000	FY2019	2019	In Process
	PK144 Trackline Bike Park	Justin Anderson	246,575	0	246,575	0	189,918	214,322	32,253	FY2020	FY2020	In Process
	PY006 Centennial Parkway Maintenance Asphalt	Monte Stewart	64,555	0	64,555	8,530	8,530	45,922	18,633	FY2012	Perpetual	Ongoing
	RG001 Marshall White Center Improvements	Edd Bridge	0	90,000	90,000	0	0	0	90,000	FY2021	2021	In Process
	RG003 Marshall White Center Redesign	Edd Bridge	0	300,000	300,000	13,160	13,467	13,467	286,534	FY2021	2022	In Process
	RG043 Soccer Goals	Edd Bridge	41,711	0	41,711	170	170	41,222	489	FY2014	2018	In Process
	RG041 4th Street Ball Park Drain Repairs	Edd Bridge	76,000	0	76,000	0	0	73,098	2,902	FY2018	2019	In Process
	RG053 Recreation Improvements	Edd Bridge	55,500	0	55,500	0	0	0	55,500	FY2020	Perpetual	Ongoing
	RG054 Renovate Lights at 4th Street Park: Phase II	Edd Bridge	131,325	0	131,325	0	0	130,173	1,152	FY2017	2018	In Process
	RG069 Miles Goodyear Park Complex	Edd Bridge	162,000	35,000	197,000	0	0	168,259	28,741	FY2019	2019	In Process
	RG070 Replace Light Poles at City Ball Fields	Edd Bridge	260,000	0	260,000	0	0	0	260,000	FY2019	2019	In Process

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2020

CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2020 Net Allocation	Total Project Funding	2nd Quarter Expenses	Fiscal YTD Expenses	Expenses all Years Information Only	Remaining Available Funding	1st Funded Date	Estimated Completion	Current Status	
CED	RM001 Centennial Trail Tie-In - RAMP	Monte Stewart	73,220	0	73,220	0	0	72,425	795	FY2014	2018	In Process	
	RM002 East Side Dog Park & Park Renovation	Monte Stewart	0	130,625	130,625	0	0	0	130,625	FY2021	2022	In Process	
	RM003 Bonneville Park	Edd Bridge	0	210,000	210,000	51,875	52,834	52,834	157,166	FY2021	2021	In Process	
	RM004 Ogden River High Adventure Park	Monte Stewart	238,000	0	238,000	0	0	192,980	101,843	June 2010	2018	In Process	
	RM005 Serge Simmons Light Enhancements	Monte Stewart	0	250,850	250,850	0	0	0	250,850	FY2021	2021	In Process	
	RM007 9th Street Parking Lot & Mini Shelter - RAMP	Monte Stewart	72,448	0	72,448	0	0	72,308	140	FY2014	2018	In Process	
	RM017 Signage Along Trail Systems - RAMP	Monte Stewart	50,121	0	50,121	0	0	50,172	-51	FY2014	2018	In Process	
	RM028 Trailhead Entry Points and Cameras	Monte Stewart	135,000	0	135,000	0	0	126,553	8,447	FY2018	2018	In Process	
	RM030 Lorin Farr Bathhouse - RAMP	Edd Bridge	82,984	0	82,984	919	975	83,085	-101	FY2015	2018	In Process	
	RM034 Lindquist Field Enhancements	Monte Stewart	200,150	0	200,150	0	0	113,723	86,427	FY2017	2018	In Process	
	RM035 Enhance Scoreboards City-Wide	Edd Bridge	66,725	0	66,725	0	0	67,047	-322	FY2018	2018	In Process	
	RM038 Marshall White Enhancements	Edd Bridge	0	0	0	0	0	48,060	-48,060	FY2020	FY2020	In Process	
	RM039 City Playground Enhancements	Monte Stewart	191,800	0	191,800	0	0	191,450	350	FY2019	2019	In Process	
	RM042 Monroe Park Backstop Enhancement	Edd Bridge	188,025	0	188,025	0	0	7,930	180,095	FY2020	FY2020	In Process	
	RM043 Park Restroom Enhancements	Monte Stewart	186,850	0	186,850	19,459	21,944	181,711	5,139	FY2020	FY2020	In Process	
Fire	AM004 Amphitheatre Upgrades	Christy McBride	140,000	0	140,000	0	0	90,632	49,368	FY2018	FY2020	In Process	
	AR092 Parking Improvements for Airport	Bryant Garrett	0	0	0	0	0	0	0	FY2017	2018	On Hold	
	CD036 Junction Enhancements	Brandon Cooper	240,000	0	240,000	0	0	0	240,000	FY2020	FY2024	In Process	
	CD040 Former Dee School Site Development	Ward Ogden	1,400,000	0	1,400,000	21,816	22,628	1,031,340	368,660	FY2017	2018	In Process	
	CD068 550 24th Street Infill	Ward Ogden	570,000	0	570,000	0	0	0	570,000	FY2019	2019	In Process	
	CD079 Parking Analysis Study	Tom Christopoulos	85,000	0	85,000	0	0	37,500	47,500	FY2017	2018	In Process	
	CD080 Courtyard Inn Acquisition & Demo	Brandon Cooper	1,955,000	0	1,955,000	232	2,569	1,774,683	180,317	FY2018	2019	In Process	
	CD097 Kiesel Parking between 24th and 25th St	Tom Christopoulos	644,682	0	644,682	0	0	622,955	21,727	FY2015	2018	In Process	
General City	FI016 Replace Fire Station #3	Mike Mathieu	3,312,340	0	3,312,340	4,962	5,422	3,296,185	16,155	FY2015	2018	In Process	
	FI032 Seismic Retrofit and Remodel Station #4	Mike Mathieu	2,492,000	0	2,492,000	554,086	1,358,108	2,226,257	265,743	FY2019	2019	In Process	
	None Municipal Facilities Improvements	Gregg Buxton	38,253	0	38,253	0	0	37,625	628	December 1998	Perpetual	Ongoing	
	CD025 Downtown Signage	Mark Johnson	313,139	0	313,139	0	0	198,317	114,822	FY2008	Perpetual	On Hold	
	FL007 General Facilities Improvements	Monica Kapp	2,194,899	300,000	2,494,899	69,043	69,043	2,239,392	255,507	FY2015	Perpetual	Ongoing	
	FL007e General Facilities Improvements-ESCO	Monica Kapp	0	4,543,671	4,543,671	10,827	491,824	4,447,539	96,132	FY2020	2020	In Process	
	GC025 Critical Project Contingency	Lisa Stout	0	0	0	0	0	0	0	FY2012	Perpetual	Ongoing	
	GC030 City Owned Parking Lot Improvements	Vince Ramos	447,607	0	447,607	0	4,700	152,542	295,065	FY2016	Perpetual	Ongoing	
	IT002 Fiber Infrastructure Replacement	Andy Lefgren	30,000	0	30,000	0	0	0	30,000	FY2020	FY2022	In Process	
	US034 Union Station Renovation	Damen Burnham	285,000	149,942	434,942	451	56,902	320,062	114,880	FY2019	Perpetual	Ongoing	
ARTS	US035 Union Station Improvements	Monica Kapp	125,075	0	125,075	0	0	43,723	81,352	FY2019	Perpetual	Ongoing	
	Sum of CIP Fund Expenses			59,661,313	17,040,012	76,701,325	3,554,389	5,656,832	53,716,044	23,042,104			
	None Art Maintenance	Christy McBride	88,234	2,500	90,734	0	0	65,844	24,890	FY2005	Perpetual	Ongoing	
	VARIOUS Public Art	Christy McBride	1,088,151	97,500	1,185,651	69,554	87,615	183,977	1,001,674	December 1998	Perpetual	Ongoing	
Prop 1 Contingency			0	250,000	250,000	0	0	0	250,000	FY2021		Contingency	
Amphitheatre plaza cobblestones-Non CIP Project			0	20,000	20,000	0	0	0	20,000	FY2021			
Sum of CIP Fund Expenses (Including Arts)			60,837,698	17,410,012	78,247,710	3,623,943	5,744,447	53,965,866	24,338,667				
AIRPORT FUND	AR005 Airport Terminal Building Improvements	Bryant Garrett	110,000	0	110,000	110,000	110,000	120,000	-10,000	FY2020	FY2020	In Process	
	AR091 Airport Infrastructure Upgrades-Airport Fund Portion	Bryant Garrett	100,000	0	100,000	0	0	0	100,000	FY2020	FY2020	In Process	
	AR093 North East Fire Flow Improvements	Bryant Garrett	250,000	0	250,000	0	0	35,350	214,650	FY2020	FY2020	In Process	
	Sum of Airport Fund Expenses			460,000	0	460,000	110,000	110,000	155,350	304,650			

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS
Quarterly Report for Period Ending December 31, 2020

	CIP#	Project Title	Project Contact	Estimated Cost Information Only	Prior Years' Funding ¹	FY 2021 Net Allocation	Total Project Funding	2nd Quarter Expenses	Fiscal YTD Expenses	Total Expenses all Years	Remaining Available Funding Information Only	1st Funded Date	Estimated Completion
ENTERPRISE FUNDS	WU001	Badger Meter Replacement	Brady Herd	1,000,000	0	1,000,000	1,000,000	104,896	104,896	104,896	895,104	FY2021	2021
	WU015	Pipe Maintenance	Justin Anderson	Perpetual	23,596,246	19,000,000	42,596,246	2,015,810	2,467,135	21,814,351	20,781,895	FY2013	Ongoing
	WU036	36" Transmission Line Assessment Study	Justin Anderson	1,050,000	1,800,000	0	1,800,000	47,883	52,883	1,022,755	777,245	FY2017	2018
	WU069	Remote Meter Reading	Brady Herd	600,000	598,950	0	598,950	0	27,772	546,594	52,356	FY2016	2018
	WU072	Treatment Plant Garage and Storage	Brady Herd	200,000	300,000	0	300,000	0	0	0	300,000	FY2019	2019
	WU073	Old Water Building Rehabilitation	Brady Herd	350,000	350,000	0	350,000	0	0	99,291	250,709	FY2019	2019
	WU106	Wheeler Creek Intake	Justin Anderson	1,515,150	2,175,150	0	2,175,150	703,311	724,176	1,907,327	267,823	FY2017	2019
	WU107	Pineview Well Field Property Acquisition	Justin Anderson	5,500,000	6,800,000	0	6,800,000	978	978	6,591,967	208,033	FY2017	2021
	CD086	Infill Development Infrastructure	Justin Anderson	Perpetual	200,000	0	200,000	0	0	0	200,000	FY2019	Ongoing
	SA001	Slip Lining and Manhole Relining	Justin Anderson	750,000	449,955	0	449,955	87,399	87,399	385,836	64,119	FY2013	2018
SANITARY SEWER	SA006	3050 S Pennsylvania Ave Slip Line	Justin Anderson	75,750	74,993	0	74,993	0	0	0	74,993	FY2014	2018
	SA009	Sanitary Sewer Master Plan Projects	Justin Anderson	757,500	6,749,929	15,000,000	21,749,929	4,314	4,314	5,847,257	15,902,672	FY2015	Ongoing
	SU015	Sanitary Sewer Streets	Justin Anderson	Perpetual	409,728	0	409,728	23,757	23,757	53,748	355,980	Perpetual	Ongoing
	SU024	Manhole Repairs	Justin Anderson	Perpetual	75,000	0	75,000	0	0	39,308	35,692	Perpetual	Ongoing
	CD086	Infill Development Infrastructure	Justin Anderson	Perpetual	200,000	0	200,000	0	0	0	200,000	FY2019	Ongoing
	SU010	Storm Sewer Master Plan Projects	Justin Anderson	Perpetual	7,723,388	8,500,000	16,223,388	24,494	27,977	3,859,202	12,364,186	FY2017	Ongoing
STORM SEWER UTILITY	SU016	Storm Sewer Streets	Justin Anderson	Perpetual	271,491	0	271,491	0	0	28,835	242,656	Perpetual	Ongoing
	SU078	Weber & Ogden River Restoration	Justin Anderson	500,000	1,538,530	846,762	2,385,292	62,573	63,700	683,058	1,702,234	FY2016	2018
	SU079	Ogden River Restoration	Justin Anderson	5,500,000	621,384	0	621,384	0	0	4,724,516	618,848	FY2010	2018
	SU089	Replacement of Storm Drain Inlets	Justin Anderson	1,100,000	435,907	0	435,907	0	0	161,641	274,266	FY2013	Ongoing
	SU091	Detention Basins	Justin Anderson	173,275	173,275	0	173,275	0	0	0	173,275	FY2012	2018
	SU095	9th Street Flooding	Justin Anderson	1,252,400	1,240,000	0	1,240,000	0	0	1,055,047	184,953	FY2015	2018
	SU096	Downs and West Oaks Drive	Justin Anderson	260,000	559,490	0	559,490	0	0	365,437	194,053	FY2015	2018
GF CM	SU097	2nd Street - Harrison to Monroe	Justin Anderson	730,000	723,938	0	723,938	0	0	612,573	111,365	FY2013	2018
	CM002	Cemetery Sprinkler System Repairs	Monte Stewart	161,600	161,600	0	161,600	0	0	22,601	138,999	FY2016	Design
	GF032	Golf Course Irrigation System Replacement	Todd Brenkman	2,000,000	727,230	0	727,230	0	0	719,443	7,787	FY2016	Ongoing
Sum of Enterprise Fund Expenses				23,475,675	57,956,184	44,346,762	102,302,946	3,075,413	3,584,987	50,645,682	56,379,244		
2020 Bonded Water/Sewer Projects													

Ogden City Capital Improvement Plan

Community Plan Projects by Community Plan Area

Ogden City FY2022-2026

List of Community Plan Area Projects

Community Plan Area	Community Plan Project
Canyon Road	Neighborhood park development above Harrison on the north side of the Ogden River
East Central	Pedestrian/bike trail connection on Madison from Park through cemetery Street and wayfinding signs in neighborhood that provide community identity Enhance urban forest, introduce traffic calming and other right of way amenities. Improve Lester park circulation and amenities Pedestrian crossing warnings on Jefferson at 24th, 25th and 26th Connect Jefferson and Eccles neighborhood with theme lighting, signage and sidewalk enhancements
Gibson	Develop Gibson Avenue park and trailhead Develop trail from River to BDO
Hillcrest/ Bonneville	9th Street Park improvements Reconstruction of 2nd Street Missing link sidewalk connection Landscaped medians on Monroe 12th to 9th and 2nd to North Street
Horace Mann	Rolling Hills Park Improvements Acquiring foothill sensitive lands Connect south end of Mountain Road to River Parkway Construction of priority 1 sidewalks Construct trailhead at 1350 South
Jefferson	Enhance Marshall White park. Enhance street scape along Wall and Washington Repair or replace sidewalk
Lynn	Install trees along edge of 4th Street Park
Mountain View	Complete Park between Grant and Wall on north side of river 15th and Grant intersection reconstruction
Mt Lewis	Create entry markers to define neighborhoods Develop alternative uses in specific detention ponds at 1425 N Madison, 1150 N Washington, 1225 N Monroe Revise design use of Francis Park Revise design of Mt Erie Install street trees in park strips Place roundabout at 1100 North Monroe Consider landscaped medians along Monroe
Mt Ogden	Provide traffic calming along Taylor Avenue in front of Mt Ogden park Install sidewalks according to priority ranking in plan

Ogden City FY2022-2026

List of Community Plan Area Projects

Community Plan Area Community Plan Project

Southeast Ogden

- Grandview Park improvements
- Glassman Pond enhancements
- Forest Green Park improvements
- Browning Park improvements
- Add trees and amenities to Collage Park
- Create pocket park from detention pond along Shadow Valley Drive
- Create trailhead at top of Beus
- Install traffic calming devices on Shadow Valley Drive
- Explore traffic calming techniques on Country Hills Drive

Taylor

- Acquire UP property at Jaycee Park and expand park use

West Ogden

- Entryway enhancements at 24th and I-15 interchange
- Develop trail from Roy Rail trail to King Fisher Wetland Centennial Loop
- Develop trail connection from 24th Street to Weber River Trail
- Create a safe pedestrian crossing at 24th Street to West Ogden Park
- Work towards a traffic signal on 24th at B Avenue
- Create safe pedestrian and bike access across viaduct that also facilitates ADA usage
- Work with UTA for bus shelters on 24th Street

CBD

- Create unified downtown streetscape
- Add art along public walkways
- Develop entryway feature into downtown from the west
- Create theme lighting from downtown to Harrison along 24th Street
- Install wayfinding signs
- Develop certain corridors as pedestrian linkages Kiesel from 24th-25th
- Develop certain corridors as pedestrian linkages 23rd from Frontrunner to Grant
- Develop certain corridors as pedestrian linkages along Grant between river and 25th
- Consider redesign of 24th between Wall and Lincoln to allow left hand turns and pedestrian connections
- Develop urban setting along river with lighting and pavement
- Create concentrated parking for efficient land use
- Create key urban opens space based on residential density

Ogden City Capital Improvement Plan

Priority Ranking Report 2022 – 2026

City-Wide Priorities By Fund

FY 2022-2026 Plan

CIP Fund

General Funds

City-Wide General CIP Projects

<u>Administration Rating</u>	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>
1	AR091	Airport Infrastructure Upgrades	\$ 4,000,000
2	AR077	Apron & Taxiway Rehabilitation	\$ 2,100,000
3	EN006	Street Construction	\$ 5,250,000
4	EN004	Sidewalk, Curb and Gutter Replacement	\$ 3,700,000
5	AR013	Replace Roof on Hangar S-755 (City Owned)	\$ 150,000
6	CD100	Downtown Parking Lots	\$ 87,778,000
7	EN007	23rd and 25th Street BRT	\$ 3,000,000
8	GC001	Ogden Archway Sign	\$ 120,000
9	FL007	General Facilities Improvements	\$ 5,243,731
10	CD086	Infill Development Infrastructure	\$ 2,000,000
11	EN073	North St Improvements, Harrisville - Wall	\$ 1,660,000
12	FL039	Ballistic Solutions for City Facilities	\$ 700,000
13	AR096	Hangar Demolition(s)	\$ 1,250,000
14	GF032	Golf Course Irrigation System Replacement	\$ 1,450,000
15	AR005	Airport Terminal Building Improvements	\$ 325,000
16	CD002	Nine Rails Public Realm Improvements	\$ 2,200,000
17	EN003	Taylor Ave to Boughton Sidewalk-COMMUNITY PLAN	\$ 150,000
18	PY002	Centennial Trail Construction & Acquisition	\$ 2,200,000
19	CD061	East Central - 2300 Quincy Infill	\$ 670,000
20	GC030	City-Owned Parking Lot Improvements	\$ 875,000
21	AR016	General Aviation Design Plan	\$ 200,000
22	RG070	Replace Light Poles	\$ 200,000
23	AR014	Modify Terminal Building & TSA Hold Room	\$ 2,070,000
24	RG053	Recreation Improvements	\$ 367,600
25	EN096	Green Bike Share Program	\$ 1,000,000
26	PK124	Park General Park Improvements	\$ 750,000
27	EN008	East Exchange Road Extension - Swift	\$ 650,000
28	EN101	Beus Pond Connector Trail	\$ 411,000
29	CD068	550 24th Street Infill	\$ 810,000

City-Wide Priorities By Fund

FY 2022-2026 Plan

CIP Fund

General Funds

City-Wide General CIP Projects

<u>Administration Rating</u>	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>
30	US034	Union Station Improvements	\$ 1,320,000
31	EN021	Bike Master Plan Projects	\$ 500,000
32	CD108	East Central - East Temple Project 21st - 22nd St - FY23	\$ 4,422,598
33	EN102	Wayfinding Signage	\$ 425,000
34	RG002	Lorin Farr Pool	\$ 75,000
35	CD132	Exchange Building Upgrades	\$ 845,000
36	DI013	Exterior Electrical Upgrades	\$ 76,000
37	AR002	Airport Offsite Land Purchase - Parking-Seller Financing?	\$ 1,595,965
38	PK039	Park Playground Enhancements	\$ 800,000
39	CD004	Union Station Land Acquisition	\$ 5,562,044
40	CD083	Kiesel Ave Improvements & New Plaza-FY23	\$ 2,001,000
41	EN005	D-Avenue Extension	\$ 4,750,000
42	EN110	Gibson Grove/Expansion of Gibson Ave & Bridge-FY23	\$ 1,930,000
43	AC001	Ogden Welcome Center	\$ 50,000
44	PK001	Park Court Enhancements	\$ 405,000
45	CD130	Manifest (MakerSpace)-FY23	\$ 1,200,000
46	EN038	Valley Drive Slide Repair-FY23	\$ 350,000
47	FI001	Logistics Facility-FY23	\$ 300,000
48	CD036	Junction Enhancements	\$ 760,000
49	PK071	Gomer Nicholas-from accrued interest	\$ 7,500
50	FI021	Replace Fire Training Facility-FY23	\$ 2,300,000
51	PK142	Lester Park Improvements-FY23	\$ 2,225,000
52	PK003	Splash Pad at Dee Memorial Park-FY23	\$ 470,000

Utility Enterprise & RAMP Priorities

FY 2022-2026 Plan

Enterprise Utility Funds*

Enterprise Funds

Enterprise Funds

<u>Administration</u> <u>Rating</u>	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>			
Enterprise Funds						
Sanitary Sewer Utility						
<input type="checkbox"/>	SA009	Sanitary Sewer Master Plan Projects	\$	7,546,000		
Storm Sewer Utility						
<input type="checkbox"/>	SU010	Storm Sewer Master Plan Projects	\$	9,030,000		
<input type="checkbox"/>	SU078	Weber & Ogden River Restoration	\$	1,250,000		
Water Utility						
<input type="checkbox"/>	WU015	Distribution, Fire Flow, & Pressure Improvements	\$	19,100,000		
<input type="checkbox"/>	WU036	36-inch Transmission Line Alignment & Repairs	\$	300,000		
<input type="checkbox"/>	WU107	Pineview Wellfield	\$	2,000,000		

*Ranking for Utility Enterprise projects no longer required.

RAMP Grant Funds

RAMP Funds

RAMP Funds

<u>Administration</u> <u>Rating</u>	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>	
<input type="checkbox"/> 1	RM006	Artificial Turf Infield Serge Simmons	\$	423,899
<input type="checkbox"/> 2	RM013	El Monte Golf Course Deck-MUNI RAMP	\$	83,000
<input type="checkbox"/> 3	RM010	Park Monroe Park & Field Enhancement	\$	399,000
<input type="checkbox"/> 4	RM014	Park Restroom and Pavilion Enhancements	\$	399,000
<input type="checkbox"/> 5	RM009	Park Grandview Park Enhancement	\$	389,000
<input type="checkbox"/> 6	RM011	Park Identification Signs-Municipal RAMP	\$	87,000
<input type="checkbox"/> 7	RM012	Artificial Turf Infield Casteel Field	\$	415,000
<input type="checkbox"/> 8	RM008	Park Orchard Park Renovation	\$	399,000
<input type="checkbox"/> 9	RM002	East Side Dog Park and Park Renovation-RAMP FY20	\$	142,500

Ogden City Capital Improvement Plan

Summary Reports

Total of Project Summary by Project Group:

Provides funding detail for each project group alphabetically by group name beginning with General CIP fund, followed by Enterprise funds.

Funding Forecast – Project by Fund Type:

Provides funding detail for each department.

Note: Reports are based on current available project estimates. Project estimates do not suppose future budgets.



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2022-2026

General CIP Projects

Community & Economic Development

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	2,105,000	47,102,856	27,092,896	15,299,577	6,314,577	8,383,736	106,298,642
Enterprise	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Total	2,305,000	47,302,856	27,292,896	15,499,577	6,514,577	9,383,736	108,298,642

Fire Department

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	0	800,000	1,800,000	0	0	0	2,600,000
Total	0	800,000	1,800,000	0	0	0	2,600,000

Management Services

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	1,973,731	1,040,000	650,000	850,000	1,430,000	0	5,943,731
Total	1,973,731	1,040,000	650,000	850,000	1,430,000	0	5,943,731

Non-Departmental

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	500,000	675,000	380,000	380,000	380,000	0	2,315,000
Total	500,000	675,000	380,000	380,000	380,000	0	2,315,000



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2022-2026

Public Services

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	4,920,685	3,202,365	8,361,650	1,182,450	1,080,450	0	18,744,600
Enterprise	27,000	382,500	882,500	0	0	0	1,292,000
Grant	3,633,000	0	0	0	0	0	3,633,000
Active Transportation	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	0	7,325,000
Other	357,500	0	0	0	0	0	357,500
Total	10,403,185	5,049,865	10,709,150	2,647,450	2,545,450	0	31,352,100

RAMP

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	1,376,900	0	0	0	0	0	1,376,900
Grant	1,360,499	0	0	0	0	0	1,360,499
Total	2,737,399	0	0	0	0	0	2,737,399

Total General CIP Projects

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	10,876,316	52,820,221	38,284,546	17,712,027	9,205,027	8,383,736	137,278,873
Enterprise	227,000	582,500	1,082,500	200,000	200,000	1,000,000	3,292,000
Grant	4,993,499	0	0	0	0	0	4,993,499
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	0	7,325,000
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	357,500	0	0	0	0	0	357,500
Total	17,919,315	54,867,721	40,832,046	19,377,027	10,870,027	9,383,736	153,246,872



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2022-2026

Enterprise Funds

Airport Fund

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	3,240,965	250,000	250,000	250,000	250,000	0	4,240,965
Grant	7,450,000	0	0	0	0	0	7,450,000
Total	10,690,965	250,000	250,000	250,000	250,000	0	11,690,965

Golf Course Fund

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	290,000	290,000	290,000	290,000	290,000	0	1,450,000
Total	290,000	290,000	290,000	290,000	290,000	0	1,450,000

Sanitary Sewer Fund

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	0	1,000,000	1,660,000	2,620,000	2,266,000	0	7,546,000
Total	0	1,000,000	1,660,000	2,620,000	2,266,000	0	7,546,000

Storm Sewer Fund

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	250,000	2,350,000	2,730,000	2,000,000	2,950,000	0	10,280,000
Total	250,000	2,350,000	2,730,000	2,000,000	2,950,000	0	10,280,000

Water Utility Fund

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	300,000	5,500,000	4,700,000	4,700,000	6,200,000	0	21,400,000
Total	300,000	5,500,000	4,700,000	4,700,000	6,200,000	0	21,400,000



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2022-2026

Total Enterprise Funds

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	3,530,965	540,000	540,000	540,000	540,000	0	5,690,965
Enterprise	550,000	8,850,000	9,090,000	9,320,000	11,416,000	0	39,226,000
Grant	7,450,000	0	0	0	0	0	7,450,000
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	11,530,965	9,390,000	9,630,000	9,860,000	11,956,000	0	52,366,965

Total - All Projects

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	14,407,281	53,360,221	38,824,546	18,252,027	9,745,027	8,383,736	142,969,838
Enterprise	777,000	9,432,500	10,172,500	9,520,000	11,616,000	1,000,000	42,518,000
Grant	12,443,499	0	0	0	0	0	12,443,499
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	0	7,325,000
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	357,500	0	0	0	0	0	357,500
Grand Total:	29,450,280	64,257,721	50,462,046	29,237,027	22,826,027	9,383,736	205,613,837



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Community & Economic Development							
CD068 550 24th Street Infill							
General: CIP Fund	0	810,000	0	0	0	0	810,000
Grand Total							
CD100 Downtown Parking Lots							
General: CIP Fund	250,000	39,600,000	23,208,000	13,200,000	5,520,000	6,000,000	87,778,000
Grand Total							
CD061 East Central - 2300 Quincy Infill							
General: CIP Fund	670,000	0	0	0	0	0	670,000
Grand Total							
CD108 East Central - East Temple Project 21st - 22nd St							
General: CIP Fund	0	2,877,279	1,545,319	0	0	0	4,422,598
Grand Total							
CD132 Exchange Building Upgrades							
General: CIP Fund	845,000	0	0	0	0	0	845,000
Grand Total							
CD086 Infill Development Infrastructure							
Enterprise: Sanitary	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Enterprise: Water	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Grand Total							
CD036 Junction Enhancements							
General: CIP Fund	0	300,000	300,000	160,000	0	0	760,000
Grand Total							
CD083 Kiesel Ave Improvements & New Plaza							
General: CIP Fund	0	0	945,000	945,000	0	0	1,890,000
General: Art Money	0	111,000	0	0	0	0	111,000
Grand Total							



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
CD130 Manifest (MakerSpace)							
General: CIP Fund	0	700,000	300,000	200,000	0	0	1,200,000
						Grand Total	1,200,000
CD002 Nine Rails Public Realm Improvements							
General: CIP Fund	290,000	1,910,000	0	0	0	0	2,200,000
						Grand Total	2,200,000
AC001 Ogden Welcome Center							
General: CIP Fund	50,000	0	0	0	0	0	50,000
						Grand Total	50,000
CD004 Union Station Land Acquisition							
General: CIP Fund	0	794,577	794,577	794,577	794,577	2,383,736	5,562,044
						Grand Total	5,562,044
Total of Community & Economic Development Projects							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	2,105,000	47,102,856	27,092,896	15,299,577	6,314,577	8,383,736	106,298,642
Enterprise	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	2,305,000	47,302,856	27,292,896	15,499,577	6,514,577	9,383,736	108,298,642



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Fire Department							
FI001 Logistics Facility							
General: General Fund	0	300,000	0	0	0	0	300,000
					Grand Total		300,000
FI021 Replace Fire Training Facility							
General: CIP Fund	0	500,000	1,800,000	0	0	0	2,300,000
					Grand Total		2,300,000
Total of Fire Department Projects							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	0	800,000	1,800,000	0	0	0	2,600,000
Enterprise	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	0	800,000	1,800,000	0	0	0	2,600,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Management Services							
FL039 Ballistic Solutions for City Facilities							
General: CIP Fund	150,000	250,000	100,000	100,000	100,000	0	700,000
						Grand Total	700,000
FL007 General Facilities Improvements							
General: CIP Fund	1,823,731	790,000	550,000	750,000	1,330,000	0	5,243,731
						Grand Total	5,243,731
Total of Management Services Projects							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	1,973,731	1,040,000	650,000	850,000	1,430,000	0	5,943,731
Enterprise	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	1,973,731	1,040,000	650,000	850,000	1,430,000	0	5,943,731



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Non-Departmental							
GC030 City-Owned Parking Lot Improvements							
General: CIP Fund	175,000	175,000	175,000	175,000	175,000	0	875,000
						Grand Total	875,000
GC001 Ogden Archway Sign							
General: CIP Fund	120,000	0	0	0	0	0	120,000
						Grand Total	120,000
US034 Union Station Improvements							
General: CIP Fund	205,000	500,000	205,000	205,000	205,000	0	1,320,000
						Grand Total	1,320,000
Total of Non-Departmental Projects							
Source	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	500,000	675,000	380,000	380,000	380,000	0	2,315,000
Enterprise	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	500,000	675,000	380,000	380,000	380,000	0	2,315,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Public Services							
EN007 23rd and 25th Street BRT							
General: CIP Fund	2,000,000	0	0	0	0	0	2,000,000
Grant: WACOG	1,000,000	0	0	0	0	0	1,000,000
						Grand Total	3,000,000
EN101 Beus Pond Connector Trail							
General: CIP Fund	271,100	139,900	0	0	0	0	411,000
						Grand Total	411,000
EN021 Bike Master Plan Projects							
Active Transportation:	100,000	100,000	100,000	100,000	100,000	0	500,000
						Grand Total	500,000
PY002 Centennial Trail Construction & Acquisition							
General: CIP Fund	350,000	0	0	0	0	0	350,000
Grant: STATE	1,000,000	0	0	0	0	0	1,000,000
Active Transportation: CIP	100,000	100,000	100,000	100,000	100,000	0	500,000
Other:	350,000	0	0	0	0	0	350,000
						Grand Total	2,200,000
EN005 D-Avenue Extension							
General: CIP Fund	125,000	125,000	4,000,000	0	0	0	4,250,000
Enterprise: Water	0	0	500,000	0	0	0	500,000
						Grand Total	4,750,000
EN008 East Exchange Road Extension - Swift							
General: CIP Fund	470,675	179,325	0	0	0	0	650,000
						Grand Total	650,000
DI013 Exterior Electrical Upgrades							
General: CIP Fund	38,000	38,000	0	0	0	0	76,000
						Grand Total	76,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
EN110	Gibson Grove/Expansion of Gibson Ave & Bridge						
General: CIP Fund	0	582,500	585,500	0	0	0	1,165,000
Enterprise:	0	382,500	382,500	0	0	0	765,000
						Grand Total	1,930,000
EN096	Green Bike Share Program						
General: CIP Fund	200,000	200,000	200,000	200,000	200,000	0	1,000,000
						Grand Total	1,000,000
PK142	Lester Park Improvements						
General: CIP Fund	0	225,000	2,000,000	0	0	0	2,225,000
						Grand Total	2,225,000
RG002	Lorin Farr Pool						
General: CIP Fund	75,000	0	0	0	0	0	75,000
						Grand Total	75,000
EN073	North St Improvements, Harrisville - Wall						
Enterprise: Water	27,000	0	0	0	0	0	27,000
Grant: WACOG	1,633,000	0	0	0	0	0	1,633,000
						Grand Total	1,660,000
PK001	Park Court Enhancements						
General: CIP Fund	81,000	81,000	81,000	81,000	81,000	0	405,000
						Grand Total	405,000
PK124	Park General Park Improvements						
General: CIP Fund	170,460	120,840	118,700	121,000	219,000	0	750,000
						Grand Total	750,000
PK071	Park Improvements - Nicholas						
Other:	7,500	0	0	0	0	0	7,500
						Grand Total	7,500
PK039	Park Playground Enhancements						
General: CIP Fund	200,000	200,000	200,000	200,000	0	0	800,000
						Grand Total	800,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
RG053 Recreation Improvements							
General: CIP Fund	89,450	90,800	76,450	55,450	55,450		367,600
						Grand Total	367,600
RG070 Replace Light Poles							
General: CIP Funds	100,000	100,000	0	0	0	0	200,000
						Grand Total	200,000
EN004 Sidewalk, Curb and Gutter Replacement							
Active Transportation:	740,000	740,000	740,000	740,000	740,000	0	3,700,000
						Grand Total	3,700,000
PK003 Splash Pad at Dee Memorial Park							
General: CIP Fund	0	70,000	400,000	0	0	0	470,000
						Grand Total	470,000
EN006 Street Construction							
General: CIP Fund	525,000	525,000	525,000	525,000	525,000	0	2,625,000
Active Transportation:	525,000	525,000	525,000	525,000	525,000	0	2,625,000
						Grand Total	5,250,000
EN003 Taylor Ave to Boughton Sidewalk							
General: CIP Fund	150,000	0	0	0	0	0	150,000
						Grand Total	150,000
EN038 Valley Drive Slide Repair							
General: CIP Fund	0	350,000	0	0	0	0	350,000
						Grand Total	350,000
EN102 Wayfinding Signage							
General: CIP Fund	75,000	175,000	175,000	0	0	0	425,000
						Grand Total	425,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Total of Public Services Projects							
<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	4,920,685	3,202,365	8,361,650	1,182,450	1,080,450	0	18,744,600
Enterprise	27,000	382,500	882,500	0	0	0	1,292,000
Grant	3,633,000	0	0	0	0	0	3,633,000
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	0	7,325,000
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	357,500	0	0	0	0	0	357,500
Grand Total	10,403,185	5,049,865	10,709,150	2,647,450	2,545,450	0	31,352,100



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
RAMP							
RM012 Artificial Turf Infield Casteel Field							
General: CIP Fund	216,000	0	0	0	0	0	216,000
Grant: RAMP	199,000	0	0	0	0	0	199,000
					Grand Total		415,000
RM006 Artificial Turf Infield Serge Simmons							
General: CIP Fund	223,900	0	0	0	0	0	223,900
Grant: RAMP	199,999	0	0	0	0	0	199,999
					Grand Total		423,899
RM013 El Monte Golf Course Deck-MUNI RAMP							
Grant: RAMP	83,000	0	0	0	0	0	83,000
					Grand Total		83,000
RM002 Park East Side Dog Park and Park Renovation							
General: CIP Fund	142,500	0	0	0	0	0	142,500
					Grand Total		142,500
RM009 Park Grandview Park Enhancement							
General: CIP Fund	194,500	0	0	0	0	0	194,500
Grant: RAMP	194,500	0	0	0	0	0	194,500
					Grand Total		389,000
RM011 Park Identification Signs-Municipal RAMP							
Grant: RAMP	87,000	0	0	0	0	0	87,000
					Grand Total		87,000
RM010 Park Monroe Park & Field Enhancement							
General: CIP Fund	200,000	0	0	0	0	0	200,000
Grant: RAMP	199,000	0	0	0	0	0	199,000
					Grand Total		399,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
RM008 Park Orchard Park Renovation							
General: CIP Fund	200,000	0	0	0	0	0	200,000
Grant: RAMP	199,000	0	0	0	0	0	199,000
					Grand Total		399,000
RM014 Park Restroom and Pavilion Enhancements							
General: CIP Fund	200,000	0	0	0	0	0	200,000
Grant: RAMP	199,000	0	0	0	0	0	199,000
					Grand Total		399,000
Total of RAMP Projects							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	1,376,900	0	0	0	0	0	1,376,900
Enterprise	0	0	0	0	0	0	0
Grant	1,360,499	0	0	0	0	0	1,360,499
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	2,737,399	0	0	0	0	0	2,737,399



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Airport Fund							
AR091 Airport Infrastructure Upgrades							
Grant: STATE	4,000,000	0	0	0	0	0	4,000,000
						Grand Total	4,000,000
<hr/>							
AR002 Airport Offsite Land Purchase - Parking							
General: CIP Fund	1,595,965	0	0	0	0	0	1,595,965
						Grand Total	1,595,965
<hr/>							
AR005 Airport Terminal Building Improvements							
General: CIP Fund	325,000	0	0	0	0	0	325,000
						Grand Total	325,000
<hr/>							
AR077 Apron & Taxiway Rehabilitation							
General: CIP Fund	200,000	0	0	0	0	0	200,000
Grant: FAA	1,900,000	0	0	0	0	0	1,900,000
						Grand Total	2,100,000
<hr/>							
AR016 General Aviation Design Plan							
General: CIP Fund	200,000	0	0	0	0	0	200,000
						Grand Total	200,000
<hr/>							
AR096 Hangar Demolition(s)							
General: CIP Fund	250,000	250,000	250,000	250,000	250,000	0	1,250,000
						Grand Total	1,250,000
<hr/>							
AR014 Modify Terminal Building & TSA Hold Room							
General: CIP Fund	520,000	0	0	0	0	0	520,000
Grant: FEDERAL	1,550,000	0	0	0	0	0	1,550,000
						Grand Total	2,070,000
<hr/>							
AR013 Replace Roof on Hangar S-755 (City Owned)							
General: CIP Fund	150,000	0	0	0	0	0	150,000
						Grand Total	150,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Total of Airport Fund Projects							
Source	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	3,240,965	250,000	250,000	250,000	250,000	0	4,240,965
Enterprise	0	0	0	0	0	0	0
Grant	7,450,000	0	0	0	0	0	7,450,000
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	10,690,965	250,000	250,000	250,000	250,000	0	11,690,965



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Golf Course Fund							
GF032 Golf Course Irrigation System Replacement							
General: CIP Fund	290,000	290,000	290,000	290,000	290,000	0	1,450,000
						Grand Total	1,450,000
Total of Golf Course Fund Projects							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	290,000	290,000	290,000	290,000	290,000	0	1,450,000
Enterprise	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	290,000	290,000	290,000	290,000	290,000	0	1,450,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Sanitary Sewer Fund							
SA009 Sanitary Sewer Master Plan Projects							
Enterprise: Sanitary	0	1,000,000	1,660,000	2,620,000	2,266,000	0	7,546,000
Grand Total							7,546,000
Total of Sanitary Sewer Fund Projects							
<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
General	0	0	0	0	0	0	0
Enterprise	0	1,000,000	1,660,000	2,620,000	2,266,000	0	7,546,000
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	0	1,000,000	1,660,000	2,620,000	2,266,000	0	7,546,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Storm Sewer Fund							
SU010 Storm Sewer Master Plan Projects							
Enterprise: Storm	0	2,100,000	2,480,000	1,750,000	2,700,000	0	9,030,000
						Grand Total	9,030,000
SU078 Weber & Ogden River Restoration							
Enterprise: Storm	250,000	250,000	250,000	250,000	250,000	0	1,250,000
						Grand Total	1,250,000
Total of Storm Sewer Fund Projects							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	0	0	0	0	0	0	0
Enterprise	250,000	2,350,000	2,730,000	2,000,000	2,950,000	0	10,280,000
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	250,000	2,350,000	2,730,000	2,000,000	2,950,000	0	10,280,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Beyond</u>	<u>Total</u>
Water Utility Fund							
WU036 36-inch Transmission Line Alignment & Repairs							
Enterprise: Water	300,000	0	0	0	0	0	300,000
					Grand Total		300,000
WU015 Distribution, Fire Flow, & Pressure Improvements							
Enterprise: Water	0	5,500,000	4,700,000	4,500,000	4,400,000	0	19,100,000
					Grand Total		19,100,000
WU107 Pineview Wellfield							
Enterprise: Water	0	0	0	200,000	1,800,000	0	2,000,000
					Grand Total		2,000,000
Total of Water Utility Fund Projects							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	0	0	0	0	0	0	0
Enterprise	300,000	5,500,000	4,700,000	4,700,000	6,200,000	0	21,400,000
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	300,000	5,500,000	4,700,000	4,700,000	6,200,000	0	21,400,000

Ogden City Capital Improvement Plan

Proposed Projects by Type Perpetual, One-Time & RAMP

Ogden City FY2022-2026 Perpetual, One Time, and RAMP Projects

PERPETUAL PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
AR077	Apron & Taxiway Rehabilitation	\$ 2,100,000
AR096	Hangar Demolition(s)	\$ 1,250,000
CD086	Infill Development Infrastructure	\$ 2,000,000
CD100	Downtown Parking Lots	\$ 87,778,000
EN004	Sidewalk, Curb and Gutter Replacement	\$ 3,700,000
EN006	Street Construction	\$ 5,250,000
EN021	Bike Master Plan Projects	\$ 500,000
EN096	Green Bike Share Program	\$ 1,000,000
FL007	General Facilities Improvements	\$ 5,243,731
GC030	City-Owned Parking Lot Improvements	\$ 875,000
GF032	Golf Course Irrigation System Replacement	\$ 1,450,000
PK001	Park Court Enhancements	\$ 405,000
PK039	Park Playground Enhancements	\$ 800,000
PK071	Park Improvements - Nicholas	\$ 7,500
PK124	Park General Park Improvements	\$ 750,000
PY002	Centennial Trail Construction & Acquisition	\$ 2,200,000
RG053	Recreation Improvements	\$ 367,600
SA009	Sanitary Sewer Master Plan Projects	\$ 7,546,000
SU010	Storm Sewer Master Plan Projects	\$ 9,030,000
SU078	Weber & Ogden River Restoration	\$ 1,250,000
US034	Union Station Improvements	\$ 1,320,000
WU015	Distribution, Fire Flow, & Pressure Improvements	\$ 19,100,000
	TOTAL	\$ 153,922,831

RAMP PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
RM002	Park East Side Dog Park and Park Renovation	\$ 142,500
RM006	Artificial Turf Infield Serge Simmons	\$ 423,899
RM008	Park Orchard Park Renovation	\$ 399,000
RM009	Park Grandview Park Enhancement	\$ 389,000
RM010	Park Monroe Park & Field Enhancement	\$ 399,000
RM011	Park Identification Signs-Municipal RAMP	\$ 87,000
RM012	Artificial Turf Infield Casteel Field	\$ 415,000
RM013	El Monte Golf Course Deck-MUNI RAMP	\$ 83,000
RM014	Park Restroom and Pavilion Enhancements	\$ 399,000
	TOTAL	\$ 2,737,399

Ogden City FY2022-2026

Perpetual, One Time, and RAMP Projects

ONE TIME PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
AC001	Ogden Welcome Center	\$ 50,000
AR002	Airport Offsite Land Purchase - Parking	\$ 1,595,965
AR005	Airport Terminal Building Improvements	\$ 325,000
AR013	Replace Roof on Hangar S-755 (City Owned)	\$ 150,000
AR014	Modify Terminal Building & TSA Hold Room	\$ 2,070,000
AR016	General Aviation Design Plan	\$ 200,000
AR091	Airport Infrastructure Upgrades	\$ 4,000,000
CD002	Nine Rails Public Realm Improvements	\$ 2,200,000
CD004	Union Station Land Acquisition	\$ 5,562,044
CD036	Junction Enhancements	\$ 760,000
CD061	East Central - 2300 Quincy Infill	\$ 670,000
CD068	550 24th Street Infill	\$ 810,000
CD083	Kiesel Ave Improvements & New Plaza	\$ 2,001,000
CD108	East Central - East Temple Project 21st - 22nd St	\$ 4,422,598
CD130	Manifest (MakerSpace)	\$ 1,200,000
CD132	Exchange Building Upgrades	\$ 845,000
DI013	Exterior Electrical Upgrades	\$ 76,000
EN003	Taylor Ave to Boughton Sidewalk	\$ 150,000
EN005	D-Avenue Extension	\$ 4,750,000
EN007	23rd and 25th Street BRT	\$ 3,000,000
EN008	East Exchange Road Extension - Swift	\$ 650,000
EN038	Valley Drive Slide Repair	\$ 350,000
EN073	North St Improvements, Harrisville - Wall	\$ 1,660,000
EN101	Beus Pond Connector Trail	\$ 411,000
EN102	Wayfinding Signage	\$ 425,000
EN110	Gibson Grove/Expansion of Gibson Ave & Bridge	\$ 1,930,000
FI001	Logistics Facility	\$ 300,000
FI021	Replace Fire Training Facility	\$ 2,300,000
FL039	Ballistic Solutions for City Facilities	\$ 700,000
GC001	Ogden Archway Sign	\$ 120,000
PK003	Splash Pad at Dee Memorial Park	\$ 470,000
PK142	Lester Park Improvements	\$ 2,225,000
RG002	Lorin Farr Pool	\$ 75,000
RG070	Replace Light Poles	\$ 200,000
WU036	36-inch Transmission Line Alignment & Repairs	\$ 300,000
WU107	Pineview Wellfield	\$ 2,000,000
	TOTAL	\$ 48,953,607

Ogden City

Capital Improvement Plan

Project Briefs

2022 Plan Year

(Project briefs are in alphabetical order by category indicator.)

Ogden Arts, Culture, & Events.....	(AC)
Ogden Amphitheater.....	(AM)
Ogden-Hinckley Airport.....	(AR)
Community and Economic Development	(CD)
Dinosaur Park.....	(DI)
Engineering.....	(EN)
Fire Department.....	(FI)
Fleet and Facilities.....	(FL)
General City.....	(GC)
Golf Courses Enterprise Fund.....	(GF)
Information Technology.....	(IT)
Police Department.....	(PD)
Parks.....	(PK)
Parkway.....	(PY)
Recreation – General Fund.....	(RG)
RAMP.....	(RM)
Sanitary Sewer Utility.....	(SA)
Storm Sewer Utility.....	(SU)
Union Station.....	(US)
Water Utility.....	(WU)



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Ogden Welcome Center	Project Number: AC001
Type of Project: Arts	Fiscal Year Plan: 2022
Location: 23rd & Wall Ave / Parking Lot / Frontrunner Station	Planning Area: CBD
Map Location: D-6-II	Prepared by: Christy McBride

Project Priority: Desirable	Project Identification: One Time
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Description and Justifications:

The Ogden ACE Team will reclaim this gem and transform it back into the Ogden Welcome Center it was intended to be...this time, not just for "Visitors", for the untapped audience of daily commuters. It will have an artsy feel and positive energy, offering a quick coffee or snack to those on the run. It will unexpectedly surprise and welcome first time visitors to Ogden, making memorable lasting impressions.

How this project relates to adopted plans or policies:

CED Mission: To continually improve the quality of life...by increasing developing projects and programs that creates opportunities for citizens to improve their work, living and social conditions...by having the highest standards in citizen services, planning methods and community events will enhance the quality of living in the city, and to make people choose Ogden as a place to live. ACE Mission: To strive to create an environment that fosters and supports diverse programing in arts and events to enhance the quality of life for residents & resident businesses. This rich environment will aid in attracting visitors, new residents and new businesses boosting economic impact. ACE Vision: By attracting, supporting or producing events and programs that: 1. have positive economic impact, 2. create community pride and ownership, 3. offer increased cultural and diverse value, 4. attract new visitors/audiences, 5. strive to create events where the positive impact outweighs the negative consequences. ACE - PILLARS OF FOCUSCOMMUNICATION / To be the epicenter of info for Arts, Cultural happenings in the Ogden Weber area DESTINATION / To support the growth of Ogden as a destination TEAM / To be a strong team to successfully carry out our mission/vision & to support partners THRIVE / Not just survive. Learn, Grow, Teach, Excel, Contribute, Personally and Professionally MASTER PLAN FOR ARTS AND CULTURE: Ogden is a thriving arts community and the epicenter for arts in Weber County. The City cultivates opportunities for residents to create and enjoy art in all forms. The arts are an integral part of a healthy community. It supports education and economic development, instills city pride, reflects our rich diversity, and contributes to overall quality of life. NINE RAILS: The Creative District will be an epicenter for art and culture that provides opportunities for the creative community to live, develop, share, and teach their diverse skills for the benefit of Ogden's artists, citizens, and visitors.

Consequences of deferring this project to later years:

This space will continue to be an undesirable "welcome" first and last impression of our city to the 770,459 people who pass by it yearly, when using frontrunner.

Current Status of project:

Discovery -

Drafting eviction notice to tenant.

Tenant is in rears of paying rent. Owes 12,938.00

Will release an RFQ for new tenant to work with ACE in bringing it back to a quality Ogden City can be proud of.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$50,000				
Total Expenditures:			\$50,000				
Fund: General (CIP Fund)			\$50,000				
Total Resources:			\$50,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input checked="" type="checkbox"/> Other		<input type="checkbox"/> Enterprise Funds <input type="checkbox"/> Other Dept Financing	<input type="checkbox"/> Special Improvement District <input type="checkbox"/> Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: none					
Debt Service	\$0						
Personnel	\$8,320						
Operations/Maintenance	\$1,800						
Total	\$10,120						
Sources of Operating Funds: General Funds / CIP 50K one time for a facelift Ongoing expenses of 1800 for building needs, and 8320 for staff oversight and contract management of tenant.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Strategic Directive Plan							
Directive: City Image & Reputation Explanation: According to data provided by UTA, the frontrunner is used by 770,459 yearly (2019). Every one of these 770,459 users have no choice but to walk past the Ogden Welcome Center - It should be open, lively and welcoming. Making a good impression of the City of Ogden.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport Offsite Land Purchase - Parking	Project Number: AR002
Type of Project: Airport	Fiscal Year Plan: 2022
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Sara Meess

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The City holds an option to purchase 18.5 acres parcel at northeast intersection of U-79 and 1900 West. Currently undeveloped and in unincorporated Weber County. There is need for land to meet the future needs of expanding aerospace businesses and commercial air service parking that is adjacent to the airfield. Parcels in this area are scarce and are needed to sustain capital development and profitable growth of the Ogden Airport. The property is suitable for off-airport parking and other commercial development. The cost of developing the site for parking and other uses is not yet known. Maintenance costs are not yet known.

How this project relates to adopted plans or policies:

2015 Ogden Airport Feasibility Study specifies the need for these lands. Also, Strategy 1.B, 1.C, and 1.E of the Transportation chapter of the general plan : 1.B. Promoting and marketing the Ogden Hinckley Airport and ensuring that it becomes financially self-sustaining. 1.C. Pursuing a course of action to make the Ogden-Hinckley Airport more attractive to aviation businesses or users. 1.E. Identifying and marketing the opportunities for area businesses to better utilize the services of the Ogden Hinckley Airport. The property acquisition is also listed as a Phase 1, Short-Term ACIP project in the recently adopted "Ogden-Hinckley Airport Master Plan Update."

Consequences of deferring this project to later years:

A favorable real estate purchase contract (REPC) has been negotiated and executed. The closing date of the contract is May 2021. It is unlikely that an extension may be obtained for the REPC, although a seller financing option could potentially be negotiated. If the land is not purchased at this time it may be impossible to renegotiate the REPC. The new price would likely be much higher.

Current Status of project:

NOTE: Portion or all of the funding would be required in FY21.
Real estate purchase contract closing date is May 2021. Five earnest money payments totaling \$100,000 have been made to-date. The remaining balance of the purchase price is in FY21. Several aerospace business prospects are pursuing projects on the NW corner of the airport and this property will be needed to provide off airport parking for their employees. Without this land, the scarce land on-airport the provides runway access would have to be wasted for parking functions. This acquisition is not included in Ogden City's current request for state funding for airport infrastructure.

Project Schedule & Budget		Duration (Months)	Budget				
Land Acquisition		1	\$1,595,965				
Total Expenditures:			\$1,595,965				
Fund: General (CIP Fund)			\$1,595,965				
Total Resources:			\$1,595,965				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: CIP. (Acquisition of land for future airport parking)							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$1,595,965	\$0	\$0	\$0	\$0	\$0	\$1,595,965
Strategic Directive Plan							
Directive: Economic Development							
Explanation: The property acquisition would support the goal of developing the Ogden-Hinckley Airport as a regional center for aerospace & aviation-related businesses. Parking is needed to support business growth at the airport. This acquisition will provide needed parking that will support job creation and revenue growth, while preserving on-airport property for other uses.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport Terminal Building Improvements	Project Number: AR005
Type of Project: Airport	Fiscal Year Plan: 2022
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant GARRETT

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The Airport has been without a restaurant since the previous owner of 20+ years vacated in December 2017. The area does NOT meet code and to do so will cost between \$300K to \$400K. A new restaurant owner has been selected and is working with CED to purchase the required restaurant equipment. A lease / license will be negotiated with the new owner for payments to the Airport. The Terminal Building was built in approximately the late 1940's. The terminal building is going to have to be our Airline Terminal for a long time to come. If and when a replacement terminal is built on the Airport's west side, the current terminal will be used as an executive terminal. The point is that even though the terminal is old, it will continue to be used for many years to come. This Spring (2020) the terminal will become home to a new restaurant and a new location for Hertz Car Rentals. The roof was successfully replaced in the fall of 2020

How this project relates to adopted plans or policies:

I believe that the funding for the restaurant project has been identified in a previous fiscal year. However, the budget was removed in March 2020 due to COVID 19 implications.

The expense of improving the Airport Terminal Building is consistent with the adopted master plan for the airport.

Consequences of deferring this project to later years:

We will lose a qualified restaurateur if we cannot provide a leased space that meets code. This effort has already taken two years. Failing to act on this project will leave a very large area of the Airport's terminal building vacant and unimproved.

Current Status of project:

The design for restaurant build out is complete and ready to bid. The existing asbestos in the actual restaurant area was removed last August (2019). Lastly, the Airport Terminal Building still has the large amount of asbestos with the old inactive boiler. The last quote was for \$55,000 to remove the boiler and the associated asbestos. Depending on how the bids turn out, it would be very desirable to remove the last asbestos from the building. This project had \$110,000 funded for the roof in FY20. Additional funding of \$325,000 is being requested for the restaurant.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		3	\$325,000				
Total Expenditures:			\$325,000				
Fund: General (CIP Fund)			\$325,000				
Total Resources:			\$325,000				
Other Resource that were explored:							
X General Funds	X Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	Obviously, there is always concerns about the longevity of the restaurateur, but considering the past success record of this restaurant brand and the established long term viability of a restaurant within the airport terminal building, the concerns are minimum.					
Personnel	\$0						
Operations/Maintenance	\$7,500						
Total	\$0						
Sources of Operating Funds: Airport Enterprise funds will cover the difference between the negotiated beginning 5 years monthly revenue and the additional expenses from additional water, power, and natural gas consumption for the restaurant. After the first five years, the monthly revenue will ratchet up to market rates.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This Airport Terminal Building Improvement project is supported by strategic plans to aid small businesses. The selected restaurateur, Bickering Sisters, has an established restaurant in Ogden City and she is losing her lease. The City has coordinated a SBA loan to her to acquire restaurant equipment to be installed within the Airport Terminal Building. This is obviously in support of economic development and retention. In addition, the Airport Master Plan indicates the viability of the Airport Terminal Building well into a 20 year future. This 20 year future will not come about without strategic investment. Success in the terminal building will bring additional opportunities to fill out the vacant space within the building.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Replace Roof on Hangar S-755 (City Owned)	Project Number: AR013
Type of Project: Airport	Fiscal Year Plan: 2022
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant GARRETT

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

The Airport / City gained control of Hangar S-755 due to the business failure of FAIR AIR in 2017. The hangar is currently generating about \$23K annually and should increase with their new lease. The roof is failing in several areas and the hangar does not meet Ogden's own Building & Code Enforcement standards.

How this project relates to adopted plans or policies:

Of approximately 249 hangars at OGD, the City / Airport only owns six hangars or buildings. Of those six, we only lease out two of them. This is simply a case of deciding that either the hangar is too old & unsafe, or it is leasable to generate revenue. This hangar has been inspected and is safe to lease, but the roof is beginning the leak and needs replacement. Replacing the roof on this leasehold is consistent with the Mayor's policy on Airport Redevelopment effective April 20, 2017

Consequences of deferring this project to later years:

As with all leaking roofs, the problem will only get worse over time. A leaking roof can easily cause a tenant to vacate and with them would be the loss of annual revenue.

Current Status of project:

Design has began and it is desired to have the project out to bid in late Spring.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		3	\$30,000				
Site Improvements		6	\$120,000				
Total Expenditures:			\$150,000				
Fund: General (CIP Fund)			\$150,000				
Total Resources:			\$150,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project applies to Community Safety by fixing safety issues related to the roof at this hangar.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Modify Terminal Building & TSA Hold Room	Project Number: AR014
Type of Project: Airport	Fiscal Year Plan: 2022
Location: Terminal Building	Planning Area: Other
Map Location: E-9-III	Prepared by: Bryant Garrett

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

The terminal building & TSA Passenger Hold Room requires expansion and modifications to allow two airlines to operate at the same time. The project was sized to fit the available budget. Initially this was CARES funding that reimbursed the City for the Operations & Maintenance expense of the OGD Airport. This was for approximately \$1M. Recently, the FAA has made the Airport aware that additional federal funds are pending and that the Airport will receive \$2-3 Million of additional funding. Once the details are known, the additional funding will go to City Council to approve recognizing the revenue and budgeting the additional funds. Prior to that time, it is requested that approximately \$120,000 be allocated under this CIP (AR-14) to begin the design work on this larger project. The current OGD Terminal Building has very little space for airline ticketing, for TSA passenger screening, and for passenger holding. The full occupancy of the passenger hold room is less than 300 persons. This does not allow for more than one aircraft simultaneously. Both of OGD's current airline use aircraft with approximately 180 seats. Baggage claim is currently accomplished under the outdoor canopy at the front of the current terminal building. This area can serve 1-2 flights, but no more.

How this project relates to adopted plans or policies:

This project is consistent with the OGD 2019 Airport Master Plan

Consequences of deferring this project to later years:

It is has now been announced that a second airline will begin scheduled service at OGD in May of 2021. The current layout and design is for one airline at a time and more room needs to be created to make proper room for simultaneous airline operations. The FAA CARES & CRRSAA funds reimbursed from Airport expenses should be sufficient to cover the costs of this project in its preliminary stages. If this project were not funded, there is a very high potential of conflict between multiple airlines. Such conflict could cause one or both airlines to seek other airports where growth can be achieved.

Current Status of project:

Previous plans from both the Terminal Building's past projects and the original construction of the TSA Passenger Hold Room have been acquired and contact has been made with the past selected contractor from the 2012 construction. A base set of drawings have been made, however, an additional \$1M to \$2M in funding from the federal government has been identified and this project is needed to expand. An RFQ needs to be advertised to select the architect firm to design a larger project for improving the terminal building.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		2	\$120,000				
Site Improvements		6	\$1,950,000				
Total Expenditures:			\$2,070,000				
Fund: Grant (FEDERAL)			\$1,550,000				
Fund: General (CIP Fund)			\$520,000				
Total Resources:			\$2,070,000				
Other Resource that were explored:							
X General Funds	X Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: From the Airport Enterprise Fund revenue, FAA-CARES funding, and the City's other revenue.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000
Grant	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project dramatically will expand the capacity of the OGD Terminal Building allowing for more airline flights to more locations. Such flight bring in additional revenue from the airline services, such as public parking, car rentals, and the terminal restaurant.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: General Aviation Design Plan	Project Number: AR016
Type of Project: Airport	Fiscal Year Plan: 2022
Location: Ogden Airport	Planning Area: Other
Map Location: E-9-III	Prepared by: Bryant Garrett

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

A fully thought out and detailed plan is required to properly lay out the needs of the general aviation sections of the OGD Airport.

The project contemplated at this time include the layout & construction of approximately 70 hangars with a restroom for the tenants, a new fuel farm many sizes larger that the collective capacity of all current fuel storage, and the business offices and hangar locations for a new Fixed Base Operation (FBO).

Mead & Hunt would be tasked with creating this general aviation development plan.

This plan would include designing the future details of hangar demolition and new development. It would include fueling facilities and FBO facilities. Public and employee parking would also be involved

How this project relates to adopted plans or policies:

This project would be fully compatible with the OGD Airport 2019 Master Plan

Consequences of deferring this project to later years:

The OGD Airport and Ogden City are at a crossroad and strong planning is required to transform the core general aviation areas for the next 20 years. Failure to approach this in a proper and methodical manner will likely result in more stagnation, blight, and disarray.

Current Status of project:

A draft OGD Airport business plan is being formed using "in-house" labor & skills. This base plan will be submitted through established Ogden City development processes. Once approved, Mead & Hunt would be tasked with creating the layout of the physical facilities

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		6	\$200,000				
Total Expenditures:			\$200,000				
Fund: General (CIP Fund)			\$200,000				
Total Resources:			\$200,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: This project is eligible for 90.37% FAA-AIP Entitlement Grant reimbursement. Initially, this will need to come from Airport revenues or from the General Fund.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: A five year plan that involves the demolition of up to 90 50+ year old hangars, the construction of up to 70 additional T-Hangars, the design & construction of a new fuel farm, and the construction of a new FBO location.							
This level of reconstruction needs to be strategically designed by aviation engineer professionals. This would be for the overall layout of hangars, taxilanes, building height requirements, spacing requirement, utilities, etc.							
This project is in line with this location within the 2019 Airport Master Plan							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Apron & Taxiway Rehabilitation	Project Number: AR077
Type of Project: Airport	Fiscal Year Plan: 2022
Location: 3909 Airport Road	Planning Area: West Ogden
Map Location: E - 9 - III	Prepared by: Bryant GARRETT

Project Priority: Urgent	Project Identification: Perpetual
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Description and Justifications:

South Run-up Apron Expansion

This is a FAA-AIP eligible project, but it will come out of the Airport's 2022 entitlement funds. This is a needed run-up area expansion and a tie in to two new hangars being built with private funds. The owners of the two hangars will "front fund" this project and then wait 24 months to be reimbursed from the airport's FAA-AIP entitlement funds

The Ogden Airport now receives \$1 million per year of AIP entitlement funds from the FAA. Ogden City needs to budget cash match of \$100,000 per year for its match in order to receive funds.

In addition, the North Apron Reconstruction project completed Schedules 1 & 1A in November of 2020. Schedules 2 & 2A have already been bid out and awarded to Granite Construction. The remaining schedules are approximately \$1.9M to complete. A FAA-AIP grant should be received in March of 2021 in an amount sufficient to cover 90% of the costs of the North Apron Reconstruction and the reimbursement of the Southeast Apron Expansion

How this project relates to adopted plans or policies:

FAA regulates standards for airport pavement conditions, additions, modifications, and expansions. Both of these projects are consistent with the 2019 OGD Airport Master Plan

Consequences of deferring this project to later years:

Two hangars will be complete without any apron to connect the hangars to the taxiway. Aircraft will not be able to get to the hangars for use. Completing the full North Apron Reconstruction is critical because of the deteriorated conditions of the existing asphalt

Current Status of project:

This project is the yearly funding of the FAA-AIP Plan which requires match of 10%.

The Southeast Runup Apron Expansion is complete and just needs to be closed out to reimburse the City. Schedules 2 & 2A have been designed & already bid out. The project is just awaiting good weather in the spring and the FAA-AIP grant in March 2021

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$200,000				
Site Improvements		6	\$1,900,000				
Total Expenditures:			\$2,100,000				
Fund: Grant (FAA)			\$2,000,000				
Fund: General (CIP Fund)			\$100,000				
Total Resources:			\$2,100,000				
Other Resource that were explored:							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		<input checked="" type="checkbox"/> Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Grant	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
General	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project relates to Economic Development as it continues to put money back into the Airport for runway, taxiway, and apron expansion. This construction is consistent with the OGD Airport Master Plan adopted in 2019							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport Infrastructure Upgrades	Project Number: AR091
Type of Project: Airport	Fiscal Year Plan: 2022
Location: Ogden Hinckley Airport	Planning Area: None
Map Location: E-9	Prepared by: Justin Anderson/Bryant Garrett

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

The City of Ogden is working towards updating infrastructure, particularly on the Airport's west side, to allow for development expansion. Infrastructure improvements needed are for all utilities (Water, Sewer, Power, Natural Gas, and Telecommunications), airside access (partial parallel taxiway) and landside access (new roadway into west development); 1. Tie into, improve, and extend 4000 South onto Airport property, turning North where the road will terminate in a cul-de-sac with a sufficient diameter to allow semi-trucks with heavy earth-moving equipment to access the development site. 2. The design & construction of a partial parallel taxiway west of the approach to Runway 17. This taxiway will fully meet all FAA requirements and will allow aircraft using either OGD Airport runway, to exit the runways and gain access to the new west side development. 3. The clearing, grading and drainage of the new OGD Airport west side development area. This includes the removal of the concrete and construction debris from dumping that has occurred at the OGD Airport over the past 30-40 years. This will require all basic stormwater elements, the pulverization of old taxiway & runway surfaces, and preparing the grade for proper drainage and maintenance. 4. The strategic stubbing out and placement utility infrastructure in various areas around the airport so that the developer(s) can access these utilities at a reasonable & known expense. This project is being funded by a state grant.

How this project relates to adopted plans or policies:

Strategy 1.B, 1.C, and 1.E of the Transportation chapter of the general plan : 1.B. Promoting and marketing the Ogden Hinckley Airport and ensuring that it becomes financially self-sustaining. 1.C. Pursuing a course of action to make the Ogden-Hinckley Airport more attractive to aviation businesses or users. 1.E. Identifying and marketing the opportunities for area businesses to better utilize the services of the Ogden Hinckley Airport.

Consequences of deferring this project to later years:

Postponing planning of needed infrastructure projects will delay infrastructure from being installed, which will limit development potential.

Current Status of project:

This project's element #1 New Roadway & #2 New Taxiway are currently under design by Mead & Hunt, the selected OGD Airport engineering firm for FAA eligible projects. The intent is to have this full project complete or near completion on or before January 1, 2022. The grant funds are anticipated to be received in two parts with \$6 million already having been appropriated. Ogden city previously funded \$100,00 in the Airport fund and \$100,000 in the CIP fund for planning and design.

Project Schedule & Budget		Duration (Months)	Budget									
Site Improvements		24	\$4,000,000									
Total Expenditures:			\$4,000,000									
Fund: Grant (STATE)			\$4,000,000									
Total Resources:			\$4,000,000									
Other Resource that were explored: <table> <tr> <td><input checked="" type="checkbox"/> General Funds</td> <td>Enterprise Funds</td> <td>Special Improvement District</td> </tr> <tr> <td>Revenue Bond</td> <td>Other Dept Financing</td> <td><input checked="" type="checkbox"/> Federal or State Grant Funds</td> </tr> <tr> <td><input checked="" type="checkbox"/> Other</td> <td></td> <td></td> </tr> </table>				<input checked="" type="checkbox"/> General Funds	Enterprise Funds	Special Improvement District	Revenue Bond	Other Dept Financing	<input checked="" type="checkbox"/> Federal or State Grant Funds	<input checked="" type="checkbox"/> Other		
<input checked="" type="checkbox"/> General Funds	Enterprise Funds	Special Improvement District										
Revenue Bond	Other Dept Financing	<input checked="" type="checkbox"/> Federal or State Grant Funds										
<input checked="" type="checkbox"/> Other												
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:										
Debt Service	\$0											
Personnel	\$0											
Operations/Maintenance	\$0											
Total	\$0											
Sources of Operating Funds:												
Five Year Spreading												
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total					
Grant	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000					
Strategic Directive Plan												
Directive: Economic Development												
Explanation: Infrastructure upgrades are needed to support business growth at the airport. These upgrades will support job creation and revenue growth as businesses choose to locate at the airport.												



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Hangar Demolition(s)	Project Number: AR096
Type of Project: Airport	Fiscal Year Plan: 2022
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant GARRETT

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

Over the next several budget years, \$250,000 a year needs to be used to demolish existing hangars that are either too old, in too poor of condition, or where the underlying land is needed for a higher / better use to renew the Airport land lease. Hangars already acquired by Ogden City and ready for demolition are: Hangar N-850, Hangar N-420, Hangar S-543, & Hangar S-553. Hangars to be demolished as land is needed and leases expire are Hangars 143, 209, 219A, 219B, 311, 323, 339B, 345, 353, 415, 425, 435, 441, 453, 455, 515, 519, 523, 525, 527, 531, 537, 541, 545, 547, & 557 in the next three years. Hangars 619, 625, 631, 727, 829, 833, 847, 949, & 951 the following year. In the following two years, Hangars 222, 240, 244, 246, 248, 250, 252, 254, 256, 262, 308, 312, 320, 342, 348, 360, 410, 412, 422, 444, 450, 458, 504, 514, 520, 542, 548, 552, 554, 606, 610, 618, 620, 714, 740, & 824.

The last group would be in the following year: Hangars 916, 918, 924, 930, 936, 942, 946, 1004, 1010, 1016, 1022, 1028, 1034, 1038, 1110, 1116, & 1204. All of these hangars will be demolished and replaced with new construction.

How this project relates to adopted plans or policies:

This project ties into the Airport RDA and is consistent with the 2019 Airport Master Plan

Consequences of deferring this project to later years:

Old hangars will continue to deteriorate and will deter other from making future investments at the Airport. Those hangars that are on Airport land needed for larger new construction projects may endanger the larger projects from being started, losing the economic development opportunities. The Airport cannot grow to a level of financial self-sufficiency without

Current Status of project:

There are several outstanding proposed projects that would require this funding. The requested amount for FY2020 is \$90,000 with additional funding being requested in future years.

As of January 20, 2021, the Airport has obligated or is near obligating just under \$100,000 for the demolition and asbestos removal at hangars N-850, N-420, S-553, S-543, and within the Airport Terminal Building (asbestos removal).

It is expected that the Airport will have the need to demolish an additional 35 hangars in the next 24 months and then 52 other hangars over the following 36 months. The request is to identify funds to remove all of the hangars over the next five years.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		2	\$1,250,000				
Total Expenditures:			\$1,250,000				
Fund: General (CIP Fund)			\$1,250,000				
Total Resources:			\$1,250,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project relates to community safety as it takes old hangars that if left up could create safety problems.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Nine Rails Public Realm Improvements	Project Number: CD002
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: 25th St & Ogden Ave	Planning Area: CBD
Map Location: C-7-IV	Prepared by: Sara Meess

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

One of the components of the Nine Rails Creative District Master Plan is public realm improvements along a redesigned 25th Street from Washington to Jefferson. While the roadway will be improved for the BRT project, there is minimal funding to improve the public realm from back of curb to property line. This CIP funding request is for additional public realm improvements, with elements such as landscaping, lighting, and art areas. The public realm improvements are important to the success of the BRT project and the Nine Rails Creative District. The Nine Rails plan also calls for public realm improvements along Ogden Ave from 25th to 26th Streets. These improvements are important to supporting development of the Nine Rails Creative District, and will enhance the functionality of the public art plaza being developed at 25th & Ogden.

How this project relates to adopted plans or policies:

The Nine Rails public realm improvements supports multiple objectives of the CBD Community Plan. 15.B.1.E expresses the objective to "enhance the cultural qualities of downtown by introduction of art in the form of sculpture and murals in and around public walks and gathering spots to enliven areas." The public realm improvements would create areas where public art could become part of the community's daily experience. 15.B.8 notes the importance of pedestrian linkages between significant locations within the CBD. "One of the hallmarks of a thriving downtown is its pedestrian activity. This is a function not only dependent on commerce or daytime and nighttime population but also the quality of the walking experience and the variety of things to see and discover along the walk." The public realm improvements will generate additional pedestrian activity and enhance the connection between the CBD and the East Central neighborhood. The Nine Rails Creative District Master Plan also identifies the improvements on 25th Street as a high-priority, near-term project.

Consequences of deferring this project to later years:

Ideally, the public realm improvements would be constructed in conjunction with the 25th Street roadway improvements for the BRT project. If the project is deferred to later years, the 25th Street roadway improvements will move forward, with minimal or temporary improvements to the adjacent public realm. This would significantly degrade the community's experience of the Nine Rails district. It could also cause rework of the road improvements and increased cost to install the public realm improvements at a later date. Finally, deferring the project could make it more difficult to attract investment to the Nine Rails district and Adams Avenue CRA.

Current Status of project:

The city has contracted a design firm to develop conceptual designs for the public realm improvements on 25th Street and Ogden Ave. The conceptual designs were completed in January 2021. Funding for improvements to the north end of Ogden Ave. (from 25th Street to ~160 ft south) has been secured and those improvements will be constructed in conjunction with the Dumke Arts Plaza project. The current CIP funding request is for public realm improvements on 2 blocks of 25th Street (Washington to Jefferson) and the remainder of Ogden Ave between 25th and 26th Streets.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12-18	\$2,000,000				
Planning and Design		6-12	\$200,000				
Total Expenditures:			\$2,200,000				
Fund: General (CIP Fund)			\$2,200,000				
Total Resources:			\$2,200,000				
Other Resource that were explored:							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: Maintenance costs are not yet known. We will explore various options to fund maintenance, such as a special district.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$290,000	\$1,910,000	\$0	\$0	\$0	\$0	\$2,200,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: The Nine Rails public realm improvements will support continued reinvestment in Nine Rails and the Adams Avenue CRA.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Union Station Land Acquisition	Project Number: CD004
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: 2501 Wall Avenue	Planning Area: CBD
Map Location: D-7-I	Prepared by: Brandon Cooper

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

A foundational element to the City's downtown vision is the restoration and revitalization of the historic Union Station. Rebuilt in 1924, the Ogden Union Station has long stood as an ensign for progress, innovation, industry, and more recently, culture and community. Although the Station no longer serves as a railway hub, its significance as a gateway into Ogden City and as a community anchor to Historic 25th Street cannot be understated. Among many things, Union Station has operated as a museum since the State of Utah granted the designation of Utah State Railroad Museum in 1988. This use and designation was largely facilitated by a ground lease established in 1977 between Ogden City and Union Pacific, with Union Pacific retaining ownership of the land and leasing it to Ogden City and Ogden City retaining ownership of the multiple buildings found onsite. Now, 41 years later, this lease is set to expire in 2027, leaving both the City and Union Pacific to examine the future of this community icon. Union Station has stated it has no interest in renewing the lease.

How this project relates to adopted plans or policies:

CBD Community Plan:
15.B.4 - Focus "Community Gathering" at defined locations
15.B.3 - Community Resources

Consequences of deferring this project to later years:

Without a purchase by Ogden City, ownership of the Station will revert to UP once the lease expires and UP will likely offer the property (land and buildings) up to the highest bidder in 2028.

Current Status of project:

Awaiting funding. CED Staff is concurrently working with the Union Station Foundation and private developers to procure donations or equity investments to offset or completely cover the cost of acquisition.

Project Schedule & Budget		Duration (Months)	Budget				
Land Acquisition		84	\$5,562,044				
Total Expenditures:			\$5,562,044				
Fund: General (CIP Fund)			\$5,562,044				
Total Resources:			\$5,562,044				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$794,577	\$794,577	\$794,577	\$794,577	\$2,383,736	\$5,562,044
Strategic Directive Plan							
Directive: Economic Development							
Explanation: Union Station is the heart of downtown and one of the City's largest cultural assets and community resources. The 18 acre campus, along with the numerous historical buildings found thereon, provides an enormous opportunity to provide commercial space, hospitality, residential units of all types, transit, office, and support to Hill Air Force jobs, among others.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Junction Enhancements	Project Number: CD036
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: Downtown Central Business District	Planning Area: CBD
Map Location: C - 6 - III	Prepared by: Greg Montgomery (amended by Bra

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The Junction has suffered from deferred maintenance, a lack of additional capital enhancements that build value and keep the area fresh, and two unfinished lots which have been difficult to develop due their configuration. This project brief contemplates the need for certain upgrades, revisions, and completion of undeveloped areas that will enhance the aesthetics, performance, value, and overall experience of the Junction. These activities include the construction of a pocket park in the empty lot at the corner of Kiesel and 2250, revisions and enhancements made to the central plaza area, changes along 23rd Street to accommodate the construction of the BRT, landscaping/irrigation enhancements along Kiesel, 23rd, Washington, 24th, and 22nd, parking revisions, pavement upgrades, the implementation of art and art display locations, sound system improvements, entry features, security, and lighting improvements.

FY2020 - \$240,000

FY2022 - \$300,000

FY2023 - \$300,000

FY2024 - \$160,000

How this project relates to adopted plans or policies:

This is identified in the design and development plan of block 32&39 as well as the 8.G.2.B. of the General Plan.

Consequences of deferring this project to later years:

Completion of the corner as an open space and other functional and aesthetic upgrades are important so the development looks complete and fresh. Ongoing deferred maintenance and lack of capital improvement will only devalue the property and jeopardize its competitive position in the marketplace. This will not only drive away customers, but eventually will cause the loss of tenants and the ultimate downfall of the property. Constant investment into enhancements and maintenance are required to maintain the Junction as a premiere shopping and entertainment district in the region.

Current Status of project:

\$240,000 funded in FY2020 used to develop construction designs for the park area on Kiesel and 22nd. The request is for an additional \$760,000 spread over FY2023-2025 bringing the total ask \$1,000,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		36	\$760,000				
Total Expenditures:			\$760,000				
Fund: General (CIP Fund)			\$760,000				
Total Resources:			\$760,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input type="checkbox"/> X Other		<input type="checkbox"/> Enterprise Funds <input type="checkbox"/> X Other Dept Financing	<input type="checkbox"/> Special Improvement District <input type="checkbox"/> Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Present CAM charges are used for the parking structure and recalculation will be needed to cover the other spaces in the Junction.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$150,000						
Total	\$150,000						
Sources of Operating Funds: CAM charges to the property owners/ tenants for the maintenance of the Junction facility.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$300,000	\$300,000	\$160,000	\$0	\$0	\$760,000
Strategic Directive Plan							
Directive: City Image & Reputation Explanation: The improvements to the Junction would fall under the City Image & Reputation Strategic Plan Directive as it will help to keep up the appearance at the Junction and help to keep up the overall experience.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: East Central - 2300 Quincy Infill	Project Number: CD061
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: 2300 Quincy Ave	Planning Area: East Central
Map Location: C - 6 - II	Prepared by: Ward Ogden

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

Construct a cul-de-sac and all necessary utilities and site improvements for a 7+ home subdivision. Acquisition of one remaining vacant dilapidated home. These combine with the 2 homes already acquired and demolished and 1.19 acres of vacant land at 2325 Quincy Avenue, previously acquired by Ogden City for an infill housing development. The 2300 Fowler infill site is located one-half block east, and the 24th and Monroe commercial center is located one-half block south of the site. The 2300 block of Quincy presents an opportunity and a challenge. It contains a significant parcel of land already purchased by Ogden City for infill housing. The rest of the block is in very deteriorated condition, and the converted multi-unit houses significantly detract from the sale of new housing units and redevelopment of the existing houses.

How this project relates to adopted plans or policies:

The East Central Community Plan provides for infill housing on vacant and underutilized parcels, and for consolidation of improper multi-unit buildings. East Central zoning ordinances include provisions for subdivision and housing design.

Consequences of deferring this project to later years:

The condition of this block is a major impediment to the success of the 2300 Fowler infill housing project and the revitalization of the 24th/Monroe commercial center.

Current Status of project:

Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Land Acquisition		24	\$200,000				
Site Improvements		24	\$470,000				
Total Expenditures:			\$670,000				
Fund: General (General Fund)			\$200,000				
Fund: General (CIP Fund)			\$470,000				
Total Resources:			\$670,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: Demolition of a vacant fire damaged apartment complex and 3 vacant dilapidated homes sets the stage for a single family infill project which will carry forward the momentum created by the OakDen Bungalows. Together with the redevelopment of the Rite Aid block, these projects will revitalize the central core of the East Central community.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: 550 24th Street Infill	Project Number: CD068
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: 550 24th Street	Planning Area: East Central
Map Location: C - 6 - III	Prepared by: Ward Ogden

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

Acquisition of two commercial buildings and one duplex with accompanying land to create a development parcel of approximately 2.2 acres. Preparation of the land for development, including demolition of buildings, site clearance & fencing, and correction of substandard soil conditions. Construction of infrastructure for the new development, including a new street. The property at 550 24th Street was 24,000-square-foot commercial building, vacant for several years, and severely damaged and dilapidated. The property at 536 24th Street is a strip commercial building with 12 small office spaces. Additional acquisitions on the north end of the site will provide for a through street access. Acquisition of a portion of the Elim Lutheran Church property, and modifications to the Church parking lot will be required to facilitate the new roadway. The project site is directly east of the Catholic Church building on 24th and Adams. Much of the land is unusable vacant interior block land. The planned use is a higher density owner-occupied housing development.

How this project relates to adopted plans or policies:

The site was rezoned to residential use from commercial use. The plan is for the site to not continue as office space. The East Central Community Plan provides for infill housing on vacant and underutilized parcels, and for consolidation of improper multi-unit buildings. East Central zoning ordinances include provisions for subdivision and housing design.

Consequences of deferring this project to later years:

Because only partial funding was granted in FY19, this project is currently two years behind schedule. Remaining funding should be granted to avoid further delays and cost increases. The properties, particularly 550 24th Street, have been a significant impediment to the vitality of the area. If not developed, the property will suffer further deterioration and vandalism. The East Central Community Plan and zoning changes will not be fulfilled. This project is intended to follow behind the Dee School infill housing development. Delays will arrest the momentum for revitalization of the East Central neighborhood created by the OakDen and Stone Hill subdivisions.

Current Status of project:

Acquisition of properties at 550 24th Street and 536 24th Street was completed in FY16-17, and demolition was completed in FY17. Duplex acquisition and demolition was completed in FY19. These activities are completed and paid with RDA funds. CIP funds in the amount of \$570,000 was awarded in FY19. CIP funds in the amount of \$805,000 are requested in FY23, for a total of \$1,375,000. Funds will be used for acquisition of a portion of the Elim Lutheran Church property with associated modifications to the existing parking lot, site clearance & fencing, correction of substandard soil conditions, and construction of infrastructure, including a new street. \$920,000 CIP - Infrastructure & Street \$180,000 CIP - Acquisition for Street \$275,000 QNS - Site Improvements \$1,375,000 Total

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$630,000				
Land Acquisition		24	\$180,000				
Total Expenditures:			\$810,000				
Fund: General (CIP Fund)			\$530,000				
Fund: General (General Fund)			\$280,000				
Total Resources:			\$810,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Maintenance \$1,800-\$2,000 per year per block Roadway replacement escrow \$5,000 per block					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$7,000						
Total	\$7,000						
Sources of Operating Funds: Public Services Operations							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: Quality housing for all income levels. Introduces a high quality housing option not formerly available to willing buyers in the East Central community. Ties in with the historic Weber Academy campus and newly developed apartment housing on that block.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Kiesel Ave Improvements & New Plaza	Project Number: CD083
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: Kiesel Ave 24-25th Street	Planning Area: CBD
Map Location: C-7-IV	Prepared by: Brandon Cooper

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

Ogden City is currently planning a large development project at the corner of 24th and Grant. This project will include office, housing, parking, and commercial space. To augment this important project, it is proposed that a plaza be constructed between the Kiesel (Lotus) Building and the Hurst Building. In 2016, the City demolished a portion of the Hurst Building and relocated two arched trusses to the entrance of the proposed plaza in anticipation that the remaining construction be completed concurrent with the larger adjacent development. It is estimated that approximately 1,000 to 1,300 people per day access Kiesel Avenue as their connection between 25th Street and The Junction. To facilitate this traffic and to enhance this vital connection, it is proposed that Kiesel Avenue receive a major upgrade between 25th Street and 24th Street with a focus on pedestrians instead of cars. These upgrades could include landscaping, lighting, new sidewalk treatments, art installations, bollards, and new curb/gutter and pavement. It is intended for the Kiesel upgrades to blend in with the proposed plaza construction and compliment the new large adjacent development.

How this project relates to adopted plans or policies:

15.b.17 - Pedestrian Linkages between significant locations within the CBD 15.b.13 - Focus "Community Gathering" at defined locations

Consequences of deferring this project to later years:

Delaying either the plaza or the upgrades to Kiesel would significantly hamper the impact and appeal of the larger adjacent development on the same block. A mid-block connection from Grant to Kiesel is planned as part of the larger project and would suffer or be impractical if the improvements proposed herein are not designed and constructed concurrently.

Current Status of project:

FY18: \$75,000 for schematic design (funded from previous years); FY23: \$111,000 for civil and architectural design; FY24: \$945,000 for site improvements; FY25: \$945,000 for site improvements

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$111,000				
Site Improvements		0	\$1,890,000				
Total Expenditures:			\$2,001,000				
Fund: General (Art Money)			\$111,000				
Fund: General (CIP Fund)			\$1,890,000				
Total Resources:			\$2,001,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	X Other Dept Financing	Federal or State Grant Funds					
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$0	\$945,000	\$945,000	\$0	\$0	\$1,890,000
General	\$0	\$111,000	\$0	\$0	\$0	\$0	\$111,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project applies to economic development in providing office, housing, parking, and commercial space.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Infill Development Infrastructure	Project Number: CD086
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Mark Stratford

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

This project would provide funding for new public sewer and water infrastructure throughout the city. This project is scheduled to require an annual allocation of \$200,000 (\$100,000 each from the water enterprise fund and from the sanitary sewer enterprise fund) over 10 years. The Economic Development plan as created by Community and Economic Development has identified various redevelopment areas in the city which need new sewer and water main lines within a public roadway. Infill projects have become a key part of the redevelopment of the city and the creation of new housing opportunities. In many cases, development of land associated with an infill project or a redevelopment project requires new infrastructure, including sanitary sewer and water main lines. This new infrastructure can provide additional connectivity within the water system in a particular neighborhood. This fund would help update those sections of sewer and water main line which will need to be completed faster than identified within the Sanitary Sewer or Water Master Plans. In the event a project utility need impacts a main line not listed as a master plan project to be completed in the next two years, these funds will be utilized to update those sections of the main. The project funds and impacts would be at the discretion of the City Engineer to limit backups, prevent pressure loss, ensure available flow, and other system related issues.

How this project relates to adopted plans or policies:

The land use section of the general plan states that: "Downtown housing and infill housing will be important strategies to help accommodate the projected growth of Ogden City. This growth will obviously require several strategies that identify and encourage infill construction, redevelopment and rehabilitation— at densities appropriate to specific sites given adjacent development patterns." The East Central Community Plan also encourages "development of vacant interior block space as single family homes accessed by additional public streets." These additional street needs to include public sanitary sewer and water infrastructure.

Consequences of deferring this project to later years:

Due to the extensive costs associated with land acquisition and removal of existing structures, the rate at which new development can be established is substantially constrained. Many of these projects would be unfeasible but for use of enterprise funds to assist in the construction of on- and off-site public water and sanitary sewer utilities that service the project.

Current Status of project:

It is planned that these improvements will be funded over a 10-year period. The fund would request \$100,000 each from Water and Sanitary Sewer for a total of \$200,000 per year. FY2019 & FY2020 were both funded \$200,000 each year. It is proposed an additional \$200,000 in FY2022.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$200,000				
Site Improvements		0	\$1,800,000				
Total Expenditures:			\$2,000,000				
Fund: Enterprise (Sanitary)			\$1,000,000				
Fund: Enterprise (Water)			\$1,000,000				
Total Resources:			\$2,000,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Enterprise	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
Enterprise	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project helps economic development by providing new infrastructure to new developments.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Downtown Parking Lots	Project Number: CD100
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: Downtown	Planning Area: CBD
Map Location: C-6	Prepared by: Greg Montgomery

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

This project is designed to centrally locate parking structures in the downtown area. This will provide for better use of land, encourage walking and use of transit. The CBD plan anticipated several locations for these structured parking lots. The locations are: 1. East side of the 2300 block of Washington - 100 stalls; \$2,400,000 2. City property on 2400 block between Kiesel and Grant - 350 stalls; \$8,400,000 3. Replacement of south Junction structure - 967 stalls; \$23,208,000 4. Replacement of north Junction parking structure - 550 stalls; \$13,200,000 5. 2400 block between Lincoln and Wall - 230 stalls; \$5,520,000 6. 2300 block between Lincoln and Grant - 150 stalls; \$3,600,000 7. Wonder Block site (old Hostess) - 925 stalls; \$31,450,000 Total required funding for all years - \$87,778,000.

How this project relates to adopted plans or policies:

15.B.C.5. of the CBD plan states, "Provide for more efficient use of land for parking in the downtown." To accomplish this, the plan then notes in 15.B.C.5.b. that parking would be looked at on a block need shared basis rather than individual land uses supplying parking. The land use map then indicates general locations where those block parking structures could be located.

Consequences of deferring this project to later years:

Reuse of buildings and new uses will need parking. To effectively use the land the parking needs to be structured. If parking options are not available, buildings will remain vacant or the pressure will be to tear buildings down to make individual lots. This creates a suburban feel. It will decrease the ability of having transit because of loss of density. This will also decrease walkability.

Current Status of project:

The project has four new locations and two locations are replacement of the existing facilities as they reach the end of their life span. While most of the locations are only spotted based on need, the City has acquired the land for the 2400 block of Kiesel and has a timeframe needed to provide a minimum of 100 stalls of the parking structure for the county. The 2300 block of Washington also has a concept drawing developed and a joint project with the county is possible as their structure is failing and will soon be torn down. It is anticipated within the next three years that project will come on line

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$300,000				
Site Improvements		18	\$87,478,000				
Total Expenditures:			\$87,778,000				
Fund: General (CIP Fund)			\$87,778,000				
Total Resources:			\$87,778,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds	Enterprise Funds	Special Improvement District					
<input checked="" type="checkbox"/> Revenue Bond	<input checked="" type="checkbox"/> Other Dept Financing	Federal or State Grant Funds					
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	The City will need to determine if parking will be free downtown or if it will be paid and validated. What is done with the existing public parking will dictate how these structures will operate.					
Personnel	\$0						
Operations/Maintenance	\$100,000						
Total	\$100,000						
Sources of Operating Funds: Parking Fees							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$250,000	\$39,600,000	\$23,208,000	\$13,200,000	\$5,520,000	\$6,000,000	\$87,778,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: Additional public parking will enhance the downtown user experience, affecting employees, entertainment, tourism, and commerce.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: East Central - East Temple Project 21st - 22nd St	Project Number: CD108
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: East of Temple - between 21st and 22nd Streets	Planning Area: CBD
Map Location: C-6-III-IV	Prepared by: Brandon Cooper

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The LDS Church owns the lower property from Ogden Avenue to Washington Blvd., between 21st Street and 22nd Street, and intends to develop commercial uses. In addition to this development, the city intends to develop the property just to the east, between Ogden Avenue and Adams Avenue and 21st and 22nd streets. This project contemplates the creation of new residential homes bound together by green space and pedestrian thoroughfares that connect the upper section of the block to the lower section, as well as to the temple to the west and the New Bridge School to the east. Certain acquisitions and public improvements will need to be made to facilitate this development.

17,000 - Planning

2,877,279 - Land Acquisition

1,528,319 - Land Development

How this project relates to adopted plans or policies:

This project is consistent with the East Central plan and corresponds with the city's long-term community and economic development strategy.

Consequences of deferring this project to later years:

Deferring this project could result in delayed development by the LDS Church as well as delayed or undesirable development by third parties on the parcels between Ogden Avenue and Madison.

Current Status of project:

Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Land Acquisition		24	\$2,877,279				
Planning and Design		0	\$17,000				
Site Improvements		0	\$1,528,319				
Total Expenditures:			\$4,422,598				
Fund: General (General Fund)			\$2,877,279				
Fund: General (CIP Fund)			\$1,545,319				
Total Resources:			\$4,422,598				
Other Resource that were explored:							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$2,877,279	\$1,545,319	\$0	\$0	\$0	\$4,422,598
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project is the final phase to be undertaken by Ogden City in the linkage of projects tying East Central to the downtown between the Ogden Temple and New Bridge Elementary.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Manifest (MakerSpace)	Project Number: CD130
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: 455 25th Street	Planning Area: CBD
Map Location: C-7-IV	Prepared by: Brandon Cooper

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

MANIFEST is a highly collaborative open-access art and fabrication facility that delivers space, technology, and opportunity to the creative community. Commonly known as a "makerspace", "hackerspace", or "tech hub", MANIFEST will help to grow art, tech, design, manufacturing, and entrepreneur economies by connecting people and organizations and empowering them with the knowledge and tools to help build individual and community prosperity. The facility will consist of 25,000 square feet of historical industrial warehouse space located in the old Laundry Building at Union Station. Access to the facility is based on a tiered membership, similar to a gym model, offering members flexibility and affordability. Members will consist of artists, entrepreneurs, professionals, hobbyists, and other creative and innovative people who have a desire to Gather and Build. Membership is dynamically priced, ranging from \$150 per member per month to \$1000 per month for professionals. MANIFEST will be made up of 12 individual, but interconnected shops.

These shops include: Computer Shop Textiles Shop Digital Media Electronics Shop 3D Print Shop The Fab
Shop Metal Shop Wood Shop Welding Shop Education Shop Layout Shop Finishing Shop

How this project relates to adopted plans or policies:

15.B.4 of the CBD plan - "Focus Community Gathering at defined locations" 15.B.10 of the CBD Plan - "Build upon our Urban Identity" 15.B.13 f the CBD Plan - "Use economic development in a focused manner for downtown development"

Consequences of deferring this project to later years:

MANIFEST is part of the larger Union Station Campus plan and will play a key role in the new museum narrative related to the growth of the West. Having the maker space component planned and realized will avoid leaving a gap in the process with the museum. Additionally, Community stakeholders have been mobilized to donate to the project and will want to deploy those donations sooner than later. Deferring the project will put these donations in jeopardy.

Current Status of project:

City contributions to this projects will include: FY23 - \$700k towards planning/programming, renovations and equipment
FY24 - \$300k towards renovations and equipment FY25 - \$200k towards equipment.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$300,000				
Equipment		0	\$900,000				
Total Expenditures:			\$1,200,000				
Fund: General (CIP Fund)			\$1,200,000				
Total Resources:			\$1,200,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	<input checked="" type="checkbox"/> Federal or State Grant Funds					
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	The intent is to fund ongoing operational costs by entering into partnership agreements. These agreements need to be negotiated.					
Personnel	\$525,000						
Operations/Maintenance	\$250,000						
Total	\$775,000						
Sources of Operating Funds: Partnership							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$700,000	\$300,000	\$200,000	\$0	\$0	\$1,200,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project relates to Economic Development to provide a place to help grow art, tech, design, manufacturing, and entrepreneur economies by connecting peoples.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Exchange Building Upgrades	Project Number: CD132
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: 600 W. Exchange Road	Planning Area: Other
Map Location: D-6-III	Prepared by: Brandon Cooper

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

In 2015, the Ogden City Redevelopment Agency entered into a Master Land Transfer and Development Agreement with OBE Vision, LLC for the cooperative funding and development of the old Union StockYards. As part of this agreement, the RDA was required to repurchase from OBE Vision the old Exchange Building if certain conditions were not met. As time has gone by, those stated conditions have not been met and the RDA is required to perform under this obligation. The purpose of such a provision was to ensure that the ownership of the Exchange Building would always be in the hands of an entity that had a desire and capacity to see it returned to productive use by restoration and renovation. The Exchange Building is listed on the National Register of Historic Places and was the focal point of the strategic planning and site design philosophy of the Ogden Business Exchange. FY22 - \$195,000 (re-purchase) FY23 - \$250,000 (exterior repairs) FY24 - \$250,000 (exterior repairs)

How this project relates to adopted plans or policies:

This project complies with Section 4, 5, and 8 of the Ogden City General Plan. This project also complies with Section 13 of the Trackline Economic Development Project Area Plan.

Consequences of deferring this project to later years:

Significant deterioration has occurred to the building due to neglect by the current owner. By purchasing the building and performing stabilization and restoration activities, the longevity of the buildings integrity will be preserved and enhanced.

Current Status of project:

Pending funding. The current request is for \$195,000 for acquisition and \$650,000 for exterior improvements, including, but not limited to, brick work, window replacement, concrete work, roof repair/replacement, and waterproofing. The requested maintenance funding can be reviewed separately; however, the building condition is deteriorating rapidly.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$650,000				
Land Acquisition		0	\$195,000				
Total Expenditures:			\$845,000				
Fund: General (CIP Fund)			\$845,000				
Total Resources:			\$845,000				
Other Resource that were explored:							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$845,000	\$0	\$0	\$0	\$0	\$0	\$845,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project relates to economic development at Trackline.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Exterior Electrical Upgrades	Project Number: DI013
Type of Project: Facilities	Fiscal Year Plan: 2022
Location: George S. Eccles Dinosaur Park	Planning Area: Canyon Road
Map Location: B-5-II	Prepared by: Casey Allen, Dino Park

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The existing power box on the grey conex is too small and does not have the capacity to service the power needs of the west section of the exterior park. The main power to the exterior of the east side of the park near the rock shelter is also greater than capacity and needs to be upgraded. By upgrading these areas, new and repaired exterior lighting will create the safe conditions required to host the Halloween carnival and other nighttime events.

How this project relates to adopted plans or policies:

This will enhance safety throughout the park and provide additional security. In addition, it will enable the park to hold evening events.

Consequences of deferring this project to later years:

Postponing the project will create issues with the viability of the Halloween carnival and other evening events at the park potentially resulting in a decrease in revenues.

Current Status of project:

Request funding for \$38,000 in FY2022 and \$38,000 for FY2023.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$76,000				
Total Expenditures:			\$76,000				
Fund: General (CIP Fund)			\$76,000				
Total Resources:			\$76,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$76,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project will upgrade lights at the dinosaur park that will provide safer conditions to be able to host nighttime events.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Taylor Ave to Boughton Sidewalk	Project Number: EN003
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: Taylor Ave and Boughton St	Planning Area: Mt. Ogden
Map Location: B-8-II	Prepared by: Justin Anderson

Project Priority: Desirable	Project Identification: One Time
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Description and Justifications:

This project proposes to install a pedestrian corridor on Taylor Avenue from Boughton Street to 33rd Street. Elements of this project include, concrete flatwork, new curb and gutter, ADA ramps, supporting striping, etc. The pedestrians at this location are comprised of elementary students and local activities. The existing road is narrow and places pedestrians in close proximity to traffic.

The EN004 funds have been identified for the next 5 years of funding. This request would be to use additional funds to complete this sidewalk connection.

How this project relates to adopted plans or policies:

The project will improve the infrastructure and reduce risk. This will also help students access the nearby school without using the roadway.

Consequences of deferring this project to later years:

The pedestrians will continue to use the roadway for access.

Current Status of project:

Engineering design is underway and is anticipated to be complete by spring 2022. It is requested that the FY2022 Community Plan money go towards this project.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$150,000				
Total Expenditures:			\$150,000				
Fund: General (Community Plan)			\$150,000				
Total Resources:			\$150,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: Future maintenance costs would be incorporated into EN004 as part of the sidewalk replacement program.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: The installation of this sidewalk is in conjunction with the improvements being made to the local school. This should give the area a better appearance and help with the image of the school.							
Directive: Community Safety							
Explanation: The addition of sidewalk to the area will increase pedestrian safety and access improvement. This also helps add in additional feet of sidewalk which did not exist in the past.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Sidewalk, Curb and Gutter Replacement	Project Number: EN004
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

Description: This is an ongoing project for the continual replacement/upgrade of sidewalks and curb and gutter sections within the city. Concrete problems throughout the city come from a variety of issues; deterioration from age, trees, utility cuts, etc. The objective is threefold: 1) correct concrete deficiencies that do not meet city engineering standards and pose potential safety hazards – (referred to as) the city-wide concrete replacement program; 2) provide upgrades to school sidewalk routes - safe routes to school; 3) give members of the community opportunities to perform concrete improvements in an expedited manner by covering a percentage of costs associated with concrete replacement – citizen 50/50 program. 4) Other state and federal funding programs as they are awarded. The funds shown are for five years. Justification: The two primary reasons for consistent, long-term concrete maintenance are safety and storm water drainage. The city is responsible for the condition of curbs, gutters and sidewalks, and has a duty to maintain streets and sidewalks in a reasonable and safe condition.

How this project relates to adopted plans or policies:

The project will improve the infrastructure and reduce risk.

Consequences of deferring this project to later years:

The city may be liable for trip and fall accidents due to deficient sidewalks. Poor drainage can decrease the adjacent pavement life.

Current Status of project:

This is a continual project with amounts planned for completion during the next 5 years. Recommended annual budget of \$40,000 for engineering/design, \$580,000 for city-wide concrete, \$100,000 for school sidewalks and \$20,000 for citizen 50/50. Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$200,000				
Site Improvements		0	\$3,500,000				
Total Expenditures:			\$3,700,000				
Fund: Active Transportation (0)			\$3,700,000				
Total Resources:			\$3,700,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		<input checked="" type="checkbox"/> Federal or State Grant Funds				
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: This CIP is addressing concrete deficiencies and therefore is maintenance.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Active Transportation	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$0	\$3,700,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: The maintenance of the current sidewalk help with pedestrian access and ensure the public can maintain their access while having a safe pathway to use. This follows the success metric of feet of sidewalk maintained or improved and in some instances near schools.							
Directive: City Image & Reputation							
Explanation: Improvements made to the sidewalk help with street frontage aesthetics. In multiple cases, we have seen improvements to the infrastructure have helped property owners update and maintain their own landscaping and frontage improvements.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: D-Avenue Extension	Project Number: EN005
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: D Avenue and Exchange Road	Planning Area: West Ogden
Map Location: E-6-II	Prepared by: Brandon Cooper

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

Construction of D Avenue between Exchange Road and 24th Street is needed to support the Ogden Business Exchange, kayak park, the Weber County transfer station, and additional future growth in the area. The current access at B Avenue is insufficient to handle this growth due to its undesirable alignment, narrow width, and lack of queuing landings at the intersections. Additionally, the B Avenue intersection at 24th Street cannot handle a stoplight. The extension and widening of D Avenue will allow better access for the anticipated traffic in this area, will accommodate a new light on the 24th intersection to help with traffic flow, and will facilitate the future growth of West Ogden.

How this project relates to adopted plans or policies:

The West Ogden Community Plan will need to be updated to include this project.

Consequences of deferring this project to later years:

This street extension will be critical in order to avoid congestion on 24th Street at B Avenue due to growth from future development.

Current Status of project:

Partial design is completed, awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$250,000				
Land Acquisition		0	\$1,000,000				
Site Improvements		0	\$3,500,000				
Total Expenditures:			\$4,750,000				
Fund: General (CIP Fund)			\$4,250,000				
Fund: Enterprise (Water)			\$500,000				
Total Resources:			\$4,750,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		X Other Dept Financing	X Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: The full design of the roadway needs to be completed prior to determining the maintenance of the roadway.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$125,000	\$125,000	\$4,000,000	\$0	\$0	\$0	\$4,250,000
Enterprise	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project relates the economic development at Trackline by providing a better route in and out of the business park.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Street Construction	Project Number: EN006
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin_Anderson

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

Description: This is an ongoing project for the continual upgrade of the most severely deficient streets in the city. This project provides funds for various road maintenance and reconstruction projects identified by Engineering and Public Ways & Parks divisions. These funds are allocated each year based on the most seriously deteriorated street sections or roads needing maintenance like a chip seal, fog, or other surface treatment. At times, and as deemed applicable by the City Engineer, road conditions may be addressed that have not been identified in previous years due to unforeseen failures/circumstances. The funds shown are for five years. Justification: The city is responsible to keep city streets in traversable, safe conditions. Safety of streets for pedestrians, bicyclists and vehicles is needed to increase the sense of comfort and pride for those who live in the city.

How this project relates to adopted plans or policies:

Streets to be rehabilitated with these funds are included in the annual pavement condition inventory or as deemed necessary by the City Engineer.

Consequences of deferring this project to later years:

Public is at a higher risk of having an accident occur.

Current Status of project:

This is a continual project with amounts planned for completion during the next 5 years. Recommended annual budget of \$50,000 for engineering/design and \$1,000,000 for project budget. Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$250,000				
Site Improvements		0	\$5,000,000				
Total Expenditures:			\$5,250,000				
Fund: Active Transportation	0		\$2,625,000				
Fund: General (CIP Fund)			\$2,625,000				
Total Resources:			\$5,250,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Active Transportation	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$0	\$2,625,000
General	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$0	\$2,625,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: In multiple cases, we have seen improvements to the infrastructure have helped property owners update and maintain their own landscaping and frontage improvements.							
Directive: Community Safety							
Explanation: The maintenance of the current streets help with ensure the public can maintain their access while having a safe pathway to use. This follows the success metric of improvement to the Pavement Condition Index.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: 23rd and 25th Street BRT	Project Number: EN007
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: 23rd and 25th St	Planning Area: None
Map Location: 6-D-II & 7-C-IV	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

This project is to reconstruct 23rd Street from Wall Avenue to east of Washington Boulevard and on 25th Street from Washington Boulevard to Jefferson Avenue. The road is in need of repair and this will allow for increased use especially when adding the future bus traffic. The utility projects for this item will be included within their respective CIP master plan list of WU015 and SA009.

How this project relates to adopted plans or policies:

Improvements to our public right-of-way allows for continued safety and improved roadway functionality.

Consequences of deferring this project to later years:

Potential traffic congestion, increased risk for accidents, schedule problems for the BRT and further degradation the roadway.

Current Status of project:

Awaiting agreements with UTA to be finalized. The utility portions have already been budgeted through the 2020 Water/Sewer Bond. The amounts from Water is \$1,267,200, Sanitary \$307,200, and Storm \$655,360. The additional funding needed is from WACOG \$1,000,000 and CIP \$2,000,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$3,000,000				
Total Expenditures:			\$3,000,000				
Fund: General (CIP Fund)			\$2,000,000				
Fund: Grant (WACOG)			\$1,000,000				
Total Resources:			\$3,000,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input checked="" type="checkbox"/> Other		<input checked="" type="checkbox"/> Enterprise Funds <input type="checkbox"/> Other Dept Financing	Special Improvement District <input checked="" type="checkbox"/> Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Grant	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Strategic Directive Plan							
Directive: Community Safety Explanation: The rebuild of the 23rd and 25th Street will help with ensure the public can utilize a new safe roadway in conjunction with ensuring the buses will not ruin the existing roadway. This follows the success metric of improvement to the Pavement Condition Index.							
Directive: Economic Development Explanation: The improvements to the 23rd and 25th Street will help improve the frontage to the developments along with improving public transportation provided by the BRT.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: East Exchange Road Extension - Swift	Project Number: EN008
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: East Exchange Road	Planning Area: West Ogden
Map Location: 6-D-III	Prepared by: Brandon Cooper

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

In 2019, the Redevelopment Agency Board approved a Real Estate Purchase Contract for the sale of ~7 acres commonly known as the Swift Building to Atwater Infrastructure. The approved sale price is \$6.05 psf. As part of the sale, the City is required to deliver upgraded utilities and road access to the site. These improvements include a new water line, gas line, communications, extension of Exchange Road, new curb and gutter/sidewalk, and bio-swales. Proceeds of the sale will be used to offset the cost of the improvements. Additional capital will be required based on the final design.

FY21 - engineering and design (CED Funds)

FY22 - construction - (\$650,000)

How this project relates to adopted plans or policies:

West Ogden Community Plan - 14.D:

"Explore redesigns and improvements to

Exchange Road to accommodate

industrial traffic to 21st Street"

Consequences of deferring this project to later years:

Deferring this project would void the potential sale and redevelopment of the Swift site to Atwater Infrastructure and leave the City with a 7 acre vacant parcel.

Current Status of project:

FY21 status - engineering and design underway using CED dept funds.

Awaiting additional funding to match monies from proceeds of sale to Atwater.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$650,000				
Total Expenditures:			\$650,000				
Fund: General (CIP Fund)			\$650,000				
Total Resources:			\$650,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$470,675	\$179,325	\$0	\$0	\$0	\$0	\$650,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: Supports business attraction, new jobs, and targeted industry growth							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Bike Master Plan Projects	Project Number: EN021
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin_Anderson

Project Priority: Desirable	Project Identification: Perpetual
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Description and Justifications:

This is an ongoing project for upgrades of bicycle facilities within the city. A bicycle master plan was completed in FY2016. The objective is yearly implementation of bicycle infrastructure identified in the master plan. This will allow for bicycle facilities to be implemented as other city capital improvement projects are constructed. The funds shown are for five years.

How this project relates to adopted plans or policies:

The city's goal is to achieve platinum status designation by the League of American Bicyclists. This will allow for bicycle improvements to be implemented.

Consequences of deferring this project to later years:

Delay the benefits of the bike master plan.

Current Status of project:

Recommended funding FY2022-FY2026 is \$100,000 per year. It is proposed to fund CIP EN021 on an annual basis; design at \$10,000, construction at \$90,000.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$50,000				
Site Improvements		0	\$450,000				
Total Expenditures:			\$500,000				
Fund: Active Transportation (STATE)			\$500,000				
Total Resources:			\$500,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	It is recommended to continue to fund the project ongoing for the \$100,000 per year to maintain the existing and new bicycle facilities until the master plan has been either completed or amended.					
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Active Transportation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: The installation of biking facilities will aid in alternative transportation. These pathways provide an area for the bikes and area to use on the existing roadway network. Identifying facilities helps other modes of transportation recognize the bikes in the area and is an important component of safety.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Valley Drive Slide Repair	Project Number: EN038
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: Valley Dr. about 1900 South	Planning Area: Taylor
Map Location: B-6-IV	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

Description: The roadway sloughed off years ago along Valley Drive toward Harrison Blvd. Concrete barricades have been used to protect motorists traveling along Valley Drive and to keep motorists away from the unstable road edge. The concrete barrier needs to be addressed as it has been hit and damaged. The roadway is very narrow at the location and has no sidewalk. Unless the stabilization issues are addressed, there remains a potential for the roadway to fail. Part of the problem is within UDOT right-of-way. UDOT has committed to participate with the city in addressing stabilization issues by providing funding if the city commits funds. A geotechnical study is needed to determine the extent of the repair. Justification: The city is responsible to keep city streets in a traversable, safe condition. Safety of streets for pedestrians and vehicles is needed.

How this project relates to adopted plans or policies:

It is the responsibility of the city to maintain roadways within the city's jurisdiction.

Consequences of deferring this project to later years:

The road narrows at the slide area, which causes an increased risk of an accident. There are also pedestrians that have to walk in the traveled roadway.

Current Status of project:

This is a project that will require funding to be provided in full for completion. Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$350,000				
Total Expenditures:			\$350,000				
Fund: General (CIP Fund)			\$350,000				
Total Resources:			\$350,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: The current roadway is suffering from failure issues. The roadway should be replaced prior to a large roadway failure which would prevent the total use of the road.							
Directive: City Image & Reputation							
Explanation: Fixing road, especially roads leading in and out of the City, are important to maintain the image and reputation of the City. By preventing this roadway from failing, it continues to show we are a vibrant and strong City.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: North St Improvements, Harrisville - Wall	Project Number: EN073
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: North Street, Harrisville Wall Avenue	Planning Area: Lynn
Map Location: C-2-III and D-2-II	Prepared by: Justin Anderson

Project Priority: Desirable	Project Identification: One Time
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Description and Justifications:

Some elements of this section of North Street are unusual; its intersecting streets are State roads (arterials) and more critically, the City boundary is located north and outside of the public right of way. In other words, the north properties are in Harrisville and the south, including the roadway, are in Ogden City. Over the past years, large development has occurred in Harrisville (Deseret Industries, Wal-Mart commercial center, State liquor store). A steep increase in Average Daily Traffic (ADT) was recorded with the opening of the Desert Industries facility, so much so, within a year's time UDOT introduced a new signal at the intersection of Wall and North Street to reduce the accident rates. With all these improvements, North Street has remained unchanged. Rising traffic volumes and increasing pedestrian activity are clear indicators the road needs to be improved. Current funding request from WACOG would \$1,660,000. \$1,303,000 would be the Weber County Sales Tax Funding, \$330,000 would be the Corridor Funding, and \$27,000 for potential betterment for the water system.

How this project relates to adopted plans or policies:

Improvements to our public rights-of-way to allow for safety and improved roadway functionality. Installation of sidewalk will improve pedestrian functionality.

Consequences of deferring this project to later years:

Potential traffic congestion and increased risk for accidents.

Current Status of project:

Funding obtained from WACOG for January 2022. WACOG needs to be included in the FY22 budget but won't be available to spend until Jan. 2022.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$174,600				
Land Acquisition		12	\$330,000				
Site Improvements		9	\$1,155,400				
Total Expenditures:			\$1,660,000				
Fund: Grant (WACOG)			\$1,633,000				
Fund: Enterprise (Water)			\$27,000				
Total Resources:			\$1,660,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds	X Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: The impacts to this roadway will be addressed after the design has been completed.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Grant	\$1,633,000	\$0	\$0	\$0	\$0	\$0	\$1,633,000
Enterprise	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Completing this corridor has been a resident request based on continued communication. This should help with some connections within the City and improve the look of our infrastructure.							
Directive: Community Safety							
Explanation: The improvements to the roadway will help with traffic and safety in the area. Currently the roadway is in need of repair and expansion. This meets the key incentives of this plan directive.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Green Bike Share Program	Project Number: EN096
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin_Anderson

Project Priority: Desirable	Project Identification: Perpetual
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Description and Justifications:

A Green Bike program is meant to link commuters from regional transit to local destinations. It offers a convenient, flexible, and affordable transportation option by connecting major transit stops to a network of Green Bike kiosk rental areas. Green Bike rentals are available to members or anyone with a debit or credit card. Users are not required to return to the same station and may leave the rented bike at any other Green Bike kiosk; this system avoids the time drain of a long walk, taxi ride or the hassle of lugging a bicycle onto a bus or train. Funding through the Wasatch Front Regional Council, Congestion Mitigation Air Quality (CMAQ) program, has been obtained to implement six (or more) bike share locations. CMAQ funds can also continue to be applied for. Ogden City was awarded \$602,000 in Federal CMAQ funds with a required match of \$44,000. Additional ongoing funds are requested each year after the Green Bike program is commenced for \$200,000 FY2022-FY2025.

How this project relates to adopted plans or policies:

This coincides with Ogden City's effort to provide biking and walking options for people within our community and to reduce carbon emissions city wide. The Green Bike program was initially addressed as part of a city-wide bicycle master plan. The plan provided recommendations concerning implementation and location of the program.

Consequences of deferring this project to later years:

Delay the benefits of the Green Bike program.

Current Status of project:

Awaiting funding for operating costs. A MOU with Green Bike in Salt Lake is being worked on. The ongoing maintenance costs associated with the project will also be identified by Green Bike in the MOU.

Project Schedule & Budget		Duration (Months)	Budget				
Equipment		60	\$1,000,000				
Total Expenditures:			\$1,000,000				
Fund: General (CIP Fund)			\$1,000,000				
Total Resources:			\$1,000,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	There is currently a discussion with Green Bike to talk about the operations and maintenance cost per year. As these costs become available, they will be added to the file for review.					
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Ogden City is currently working to offer more modes of transportation to the visitors and residents of the City. One of these options is the green bike program. This will provide an alternate mode of transportation to those who wish to use it within the City.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Beus Pond Connector Trail	Project Number: EN101
Type of Project: Trails	Fiscal Year Plan: 2022
Location: Beus Pond	Planning Area: Southeast Ogden
Map Location: B-10-II	Prepared by: Justin Anderson

Project Priority: Desirable	Project Identification: One Time
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Description and Justifications:

Pedestrian access is needed from Beus Pond to the Skyline Roundabout. Currently, pedestrians are walking between Beus pond and the new roundabout on Skyline Drive. Based on the curves in the roadway and problems in the winter with snow, this section is dangerous to traverse as a pedestrian. This current roadway layout is putting pedestrians and vehicles in conflict with each other. The east side of the road has problems with the hillside which prevent it from being excavated. Any excavation would lead to an unstable hillside condition.

How this project relates to adopted plans or policies:

10.3.E. of the General Plan states the importance to provide better pedestrian access to open spaces.

Consequences of deferring this project to later years:

Pedestrians will continue walking down the street to access Beus Pond. A conflict between a vehicle and pedestrian has a higher probability with the existing conditions.

Current Status of project:

Project design has been completed by staff.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$411,000				
Total Expenditures:			\$411,000				
Fund: General (CIP Fund)			\$411,000				
Total Resources:			\$411,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: It is estimated to cost to repair the trail asphalt only would be around \$90,000 over 15 years. This would be a typical treatment and would not include any other amenities shown on the construction plans.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$6,000						
Total	\$6,000						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$271,100	\$139,900	\$0	\$0	\$0	\$0	\$411,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: The installation of this pathway will help with pedestrian access and ensure the public can maintain their access while having a safe pathway to use. This follows the success metric of increased utilization of outdoor and natural amenities as this will connect the upper portion of Skyline Drive to Beus Pond.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Wayfinding Signage	Project Number: EN102
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: City Wide (CBD Priority)	Planning Area: CBD
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Desirable	Project Identification: One Time
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Description and Justifications:

The city periodically requires changes in the way information is provided to find desired destinations. The branding efforts of the city pointed out the lack of general information that is provided along the streets to direct people to important areas of the city. The more efficient the message, the easier it is to move around and spend less time trying to find destinations. The Transportation Master Plan identified the need for wayfinding signage and provided recommendations. The first phase (which has been completed) developed the design and layout of the wayfinding signs & focused on motorists in the Downtown area of the city. The wayfinding signage installed has been well received within the community for both design/layout and the locations. Additional wayfinding is needed to fully implement all recommendations. This includes installation pedestrian wayfinding kiosks and additional motorist wayfinding beyond the downtown.

This proposed CIP is requesting funding the second phase of wayfinding signage which will serve pedestrians in the downtown area by providing directional and informational signage at kiosks. It is requested to use the funding within CD025 in the amount of \$114,822 and request an additional \$75,000 in FY2022. The Third phase (final phase) of wayfinding is requested to be funded in the amount of \$175,000 for FY 2023 and \$175,000 for FY 2024.

This project will complete an effective wayfinding system. These types of details aid in the quality of the downtown experience and are important as an enhancement item. The signs serve to direct visitors to important areas and provide pedestrians with information about Ogden. This instills pride in the community. *UPDATE* The project is seeking funding for FY2022 - \$190,000 - FY2023 - \$175,000 - FY2024 - \$175,000.

How this project relates to adopted plans or policies:

General Plan 4.D.7. states, "Establish a system of signage that will provide location or directional information, be legible and understandable, not obstruct identified views and contribute to the character of the area in which it is located." That is followed with strategies 4.D.7.B. and 7.C., "Building a reputation of well designed wayfinding signage", and "providing effective directional signage to Ogden City sites." 8.G.3.C.8 of the General Plan explains the need for wayfinding signs. 8.G.2 and 3 explain the other features needed. This is also consistent with the Crossroads of the West plan which maps the sign locations and information that should be on the signs.

Consequences of deferring this project to later years:

Changing impressions of the downtown area is a blend of large projects and attention to detail. This is the detail portion of the development of the downtown and without a change in this area there is always a question if the area is really the pride of the community.

Current Status of project:

Waiting for funding to implementation Phase 2 and 3 of the Wayfinding signage.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		48	\$425,000				
Total Expenditures:			\$425,000				
Fund: General (CIP Fund)			\$425,000				
Total Resources:			\$425,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	There will be a need to maintain the cleanliness of the signs and remove graffiti when necessary.					
Personnel	\$0						
Operations/Maintenance	\$0	Typical costs to replace a sign would be between \$2,200 and \$2,600 per sign to replace and restore signage.					
Total	\$0	Typical costs for a kiosk sign would be between \$10,000 and \$12,000 to replace and restore each kiosks (pending installation costs which will be bid this year).					
Sources of Operating Funds: 2,500							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$75,000	\$175,000	\$175,000	\$0	\$0	\$0	\$425,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: General Plan 4.D.7. states, "Establish a system of signage that will provide location or directional information, be legible and understandable, not obstruct identified views and contribute to the character of the area in which it is located." That is followed with strategies 4.D.7.B. and 7.C., "Building a reputation of well designed wayfinding signage", and "providing effective directional signage to Ogden City sites." 8.G.3.C.8 of the General Plan explains the need for wayfinding signs. 8.G.2 and 3 explain the other features needed. This is also consistent with the Crossroads of the West plan which maps the sign locations and information that should be on the signs.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Gibson Grove/Expansion of Gibson Ave & Bridge	Project Number: EN110
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: 18th Gibson Avenue	Planning Area: Gibson
Map Location: D-5-II	Prepared by: Brandon Cooper

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The RDA currently owns approximately 9 acres between 17th and the Ogden River along Gibson Avenue. It is proposed that a new residential project be built within this area expanding south over across the Ogden River to the area behind Walmart, to include up to 460 apartments and 180 townhomes/mansion style homes. In 2017, Ogden City made improvements to 17th street, upgrading the underground utilities and widening the pavement. In addition to new vertical development, it will be necessary to expand the improvements made to 17th south along Gibson, including a bridge across the river, to service this location.

How this project relates to adopted plans or policies:

14.C.2 - Gibson Community Plan - "Improve Quality of Developments" 14.C.9 - "Develop Multi-Use Park and Trail head at South End of Gibson Ave and River" 14.C.11 - Extend Trail System to Connect into Business Depot Ogden 14.C.12 - Invest in Area Infrastructure as it is Severely Lacking

Consequences of deferring this project to later years:

Deffering investment in the development project and the necessary infrastructure will prolong the achievement of the objectives of the Gibson Community Plan, will cause vacant ground to remain vacant, and will cause the City to miss financing and other market opportunities.

Current Status of project:

Previous FY activities: Acquisition of Christiansen and Ottikurk properties - FY18Concept Design / Improvements to 17th - FY20RDA implementation and Development Agreement - FY21Development and Construction - FY23 - \$965,000Development and Construction - FY24 - \$965,000

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		6	\$50,000				
Site Improvements		0	\$1,880,000				
Total Expenditures:			\$1,930,000				
Fund: Enterprise (Water; Sewer; Storm)			\$765,000				
Fund: General (CIP Fund)			\$1,165,000				
Total Resources:			\$1,930,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$582,500	\$585,500	\$0	\$0	\$0	\$1,165,000
Enterprise	\$0	\$382,500	\$382,500	\$0	\$0	\$0	\$765,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: Investment in Gibson Avenue and a bridge linking the north and south side of the Ogden River will facilitate the creation of much needed new housing, recreation amenities, and removal of underutilized and blighted property.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Logistics Facility	Project Number: FI001
Type of Project: Fire/Medical	Fiscal Year Plan: 2022
Location: 400 N & Washington BLVD	Planning Area: Mt. Lewis
Map Location: 2-C-III	Prepared by: Shelby Willis

Project Priority: Desirable	Project Identification: One Time
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Description and Justifications:

Ogden Fire is in need of a logistics facility to house reserve apparatus, equipment and supplies. Currently, Fire utilizes Old Fire Station 3. This station could be sold and the proceeds could be used to build 3,000 sq ft facility on the new Fire Station 3 property.

How this project relates to adopted plans or policies:

This project would allow the City to sell one facility that must be maintained, heated, cooled. In place, a facility would be built on the current fire station property. The building will have the typical maintenance expenses and it will have heat and electric as well as will need structural maintenance.

Consequences of deferring this project to later years:

This project would be deferred until old Fire Station 3 is sold.

Current Status of project:

Requested

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		36	\$300,000				
Total Expenditures:			\$300,000				
Fund: General (General Fund)			\$300,000				
Total Resources:			\$300,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input checked="" type="checkbox"/> X Other		<input checked="" type="checkbox"/> Enterprise Funds <input checked="" type="checkbox"/> X Other Dept Financing	Special Improvement District Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: N/A					
Debt Service	\$150,000						
Personnel	\$0						
Operations/Maintenance	\$1,800						
Total	\$152,000						
Sources of Operating Funds: Sale of Old Fire Station 3							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Strategic Directive Plan							
Directive: Economic Development Explanation: The sale of old Fire Station 3 allows the City to sell a current property located on Washington Blvd to a business owner.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Replace Fire Training Facility	Project Number: FI021
Type of Project: Fire/Medical	Fiscal Year Plan: 2022
Location: To Be Determined	Planning Area: None
Map Location: To Be Determined	Prepared by: S. Willis

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The current training tower will eventually be removed as BDO would like to develop the property. Fire and Police will share this facility for the purposes of training and education for fire and police personnel. Both departments will utilize the training tower, year around, to facilitate department wide training. Without this facility, fire/police department training would be inadequate. 09-08-2017: Continue project with an additional 5% increase in planning and design, site improvements, equipment/furniture and general fund. Combined land acquisition with planning and design. Looking for a 3-acre site. 08-10-2016: Continued project separate from station #3 with an additional 10% increase due to inflation. 08-10-2015: Continued project separate from Station #3 with an additional 10% increase due to inflation. 09-05-2014: Continued project separate from Station #3 with a 10% increase due to inflation. 09-12-2013: Continued project separate from Station #3. 09-05-2012: Added back in as a project to be considered for replacement without station #3 being in this project. 9-28-2011: Per Chief Mathieu, drop to combine with FI016, Replace station #3. 9-15-2010: No changes but continued per Chief Mathieu. 8-21-09: Revised and resubmitted. Competing tower improvements dropped. 9-2-08 Added back in per e-mail from Janine Sherwood. No cost increase. 8-30-07: Resubmitted. 8-31-2006 No increase of costs update. Replace existing fire training facility to: 1 - Provide the current land the training tower sits on to BDO for future business development. 2 - Provide an improved location for firefighter training that is more centrally located. 3 - Replace the current facility that is almost 30 years old. It is currently maintained at minimal levels. 4 - Provide more modern technology that will dramatically increase the quality, quantity, and safety of firefighter training.

How this project relates to adopted plans or policies:

The BDO development plan does not include keeping the current fire training facility, which has frontage on 12th Street. 12th Street is a main artery that provides a high priority for retail development.

Consequences of deferring this project to later years:

Project is in a holding pattern not knowing the long-term future of the existing facility and tower. BDO has offered \$400,000 for the current property. If the tower is going to stay in place, the city should invest in this facility for future use. This is at a critical junction and a decision regarding this issue is of great importance.

Current Status of project:

Research has been done on new facilities with modern technology applied. "Clean" burning props would be used that utilize propane rather than traditional regular combustible items which has implications to EPA clean air compliance. Improved training props would enhance firefighter training. Police/fire will share a classroom facility as well as both departments could perform/host driver training. Both Departments recommend funding land acquisition and design as Phase I in FY2023 with construction to follow in FY2024.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$1,800,000				
Land Acquisition		12	\$500,000				
Total Expenditures:			\$2,300,000				
Fund: Other (CIP Fund)			\$2,300,000				
Total Resources:			\$2,300,000				
Other Resource that were explored:							
X General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Doors, windows, simulated props, lawn and ground maintenance would need annual maintenance and repair. The tower will produce expenses for maintenance and repair of the props and structure.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$2,090						
Total	\$2,090						
Sources of Operating Funds: General Fund - Fire Operations Maintenance Account							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$500,000	\$1,800,000	\$0	\$0	\$0	\$2,300,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: The Training Tower is utilized to educate and train fire personnel on the required industry standards for fire certifications.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: General Facilities Improvements	Project Number: FL007
Type of Project: Facilities	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monica Kapp

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

In 2013, the city contracted with ISES Corporation to conduct a facilities assessment study on seventeen city facilities. The outcome of this report outlined facilities renewal needs as Immediate, Critical and Non-Critical. Over the span of ten years, from 2013 through 2023, the estimated renewal costs totaled \$29,600,000.15 for a 10 Year schedule of improvements. It is important to note that this amount does not have inflation factored in since 2013. See Attachment for the critical items needing to be addressed over the next five years.

How this project relates to adopted plans or policies:

The priorities outlined in the project for FY2022-FY2026 (See Attached), follow the renewal recommendations of the ISES Report, along with the knowledge of the estimated life of the components within each of the facilities. Over the next five years, the amount needed to address these priorities will be \$5,243,731.00. Each year, the total annual amount varies based on the renewal needs identified for that particular year. The average annual cost is \$1,048,746.40.

Consequences of deferring this project to later years:

Deferring facilities improvements will result in more costly repairs in later years and increase the city's liability if a critical project were to fail or cause injury.

Current Status of project:

Over the next five years, the following amounts are being requested: FY2022 \$1,823,731, FY2023 \$790,000, FY2024 \$550,000, FY2025 \$750,000 and FY2026 \$1,330,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$5,243,731				
Total Expenditures:			\$5,243,731				
Fund: General (CIP Fund)			\$5,243,731				
Total Resources:			\$5,243,731				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$1,823,731	\$790,000	\$550,000	\$750,000	\$1,330,000	\$0	\$5,243,731
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Efforts are being made to ensure the sustainability of our Fleet and Facilities in order to reduce our carbon footprint. Additionally, maintaining our structures in an appropriate manner maintains good image and appearance.							
Directive: Community Safety							
Explanation: Establishing a secure sustainable funding source for infrastructure applies to our City Facilities maintenance. City Facilities need to be maintained for safety and comfort.							

CIP Fiscal Year 2022-2026 Recommended Plan

CIP Project: FL007



CIP Name: Facilities Improvements

FY2022-2026			
CIP Plan Years:	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Planned Projects:			
Year 1-FY2022			
Public Safety Building Generator Replace 50%	150,000	BDO Lease Revenue	25 years
Mt. Ogden Peak Restoration/Waterproofing	1,200,000	BDO Lease Revenue	15 Years
Municipal Building Rehab	100,000	BDO Lease Revenue	20 years
Municipal Building Roof Renovation	309,731	BDO Lease Revenue	25 years
Community Services Furnace Replacement	24,000	BDO Lease Revenue	20 years
DEF Tank Dispensers for Fuel Sites	40,000	BDO Lease Revenue	20 years
Total for Year 1	1,823,731		
Year 2-FY2023			
Public Works Building Roof Replacement	400,000	BDO Lease Revenue	30 years
Public Works Building Fire Alarm Panel	90,000	BDO Lease Revenue	20-25 years
Public Works Building Paint and Flooring	100,000	BDO Lease Revenue	20 years
Golden Hours HVAC	100,000	BDO Lease Revenue	20-25 years
Municipal Building Rehab	100,000	BDO Lease Revenue	20 years
Total for Year 2	790,000		
Year 3-FY2024			
Public Safety Building Fire Alarm Panel Replace	100,000	BDO Lease Revenue	25 years
Lorin Farr Roof Replacement	70,000	BDO Lease Revenue	30 years
Building Generator Replacement Funding	150,000	BDO Lease Revenue	Municipal/Public Works 25 years
Municipal Building Rehab	100,000	BDO Lease Revenue	20 years
Public Safety Building Computer Room AC	130,000	BDO Lease Revenue	20 years
Total for Year 3	550,000		
Year 4-FY2025			
Municipal Building Electrical/HVAC/Plumbing	120,000	BDO Lease Revenue	20-25 years
Public Works Complex 44 Overhead Doors	80,000	BDO Lease Revenue	20-25 Years
Building Generator Replacement Funding	150,000	BDO Lease Revenue	Municipal/Public Works 25 years
Municipal Building Rehab	100,000	BDO Lease Revenue	20 years
Golden Hours Commercial Kitchen Equipment	300,000	BDO Lease Revenue	25 years
Total for Year 4	750,000		
Year 5-FY2026			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	Municipal/Public Works 25 years
Municipal Building Electrical/HVAC/Plumbing	500,000	BDO Lease Revenue	20-25 years
Public Safety Building Electrical/HVAC/Plumbing	500,000	BDO Lease Revenue	20-25 years
Public Works Building Electrical/HVAC/Plumbing	80,000	BDO Lease Revenue	20-25 years
Municipal Building Rehab	100,000	BDO Lease Revenue	20 years
Total for Year 5	1,330,000		
Total for all years	5,243,731		1,048,746.20



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Ballistic Solutions for City Facilities	Project Number: FL039
Type of Project: Facilities	Fiscal Year Plan: 2022
Location: Public Works Building & 2nd Floor Municipal Building	Planning Area: None
Map Location:	Prepared by: Monica Kapp

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

"Security measures will be evaluated on all city facilities. The evaluations will outline the deficiencies concerning the safety of city employees and facilities. Previously, the two highest priorities were determined to be 1) Installation of ballistic glass in the public works lobby. 2) Installation of ballistic glass on the north and south side of the 2nd floor of the municipal building. After further review, Administration has asked that deficiencies be identified at all city facilities. This CIP will be phased by priority based on the level of threat for each facility. These improvements will be to protect employees and others visiting these facilities. As there continue to be a greater frequency of incidents that occur in dealing with difficult individuals these improvements will help thwart anyone looking to do harm and help protect those that are patrons and employees at these facilities."

How this project relates to adopted plans or policies:

This project correlates with our ongoing security measures that are being implemented to protect employees and patrons.

Consequences of deferring this project to later years:

Risks of possible injury or harm to city employees and patrons continue to increase.

Current Status of project:

"Facilities will work with a ballistics consultant to determine the ballistic solutions needed/recommended at all city facilities. Conceptual drawings will be completed, followed by establishing the scope of work and preparing an RFP. For FY2021, \$36,360 will be used for a Threat Analysis Study to be completed by the Ballistics Committee. For FY2022, \$150,000 will be requested for Ballistic Improvements for the Public Works Building and the Municipal Building 2nd Floor."

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$100,000				
Site Improvements		60	\$600,000				
Total Expenditures:			\$700,000				
Fund: General (CIP Fund)			\$700,000				
Total Resources:			\$700,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$150,000	\$250,000	\$100,000	\$100,000	\$100,000	\$0	\$700,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project provides additional safety measure at various City buildings.							

CIP Fiscal Year 2022-2026 Recommended Plan



CIP Project: FL039

CIP Name: Ballistic Solutions

CIP Plan Years:	FY2022-2026		
Planned Projects:	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2022			
Ballistic Improvements for Public Works Lobby	90,000	BDO	40 years
Ballistic Improvements for Muni 2nd Floor	60,000	BDO	40 years
Total for Year 1	150,000		
Year 2-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Ballistic Improvements for other facilities based on their threat analysis	100,000	BDO	40 years
Ballistic Improvements for Muni 2nd Floor	150,000	BDO	40 years
Total for Year 2	250,000		
Year 3-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Ballistic Improvements for other facilities based on their threat analysis	100,000	BDO	40 years
Total for Year 3	100,000		
Year 4-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Ballistic Improvements for other facilities based on their threat analysis	100,000	BDO	40 years
Total for Year 4	100,000		
Year 5-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Ballistic Improvements for other facilities based on their threat analysis	100,000	BDO	40 years
Total for Year 5	100,000		
Total for all years	700,000		140,000.00



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Ogden Archway Sign	Project Number: GC001
Type of Project: Other	Fiscal Year Plan: 2022
Location: Park Blvd & Washington Blvd	Planning Area: Other
Map Location: C-5-III	Prepared by: Vincent Ramos

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

The Ogden Archway sign is a well-known city landmark. It is iconic, dating back to 1936. It is located on the 1800 block of Washington Blvd., currently it uses neon lighting. Neon lights use more electricity than LED lights. It is expensive to repair and it is becoming harder to find people with the skills to work with neon lighting. We are starting to see problems with these lights. Some areas are brighter than others. Some sections do not light up. We are looking to replace the neon lighting with LED lights that are programmable and have color. The colors will be able to add to different festivities.

How this project relates to adopted plans or policies:

This project best fits Strategic Directive 4. City Image & Appearance. The Ogden Archway sign is a city landmark that has a lot of sentimental value for our citizens, past and present.

Consequences of deferring this project to later years:

Neon servicing specialists are becoming harder and harder to find. Because of this, YESCO will increase our monthly Maintenance Agreement costs each year.

Current Status of project:

It is recommended funding this project to be able to do the improvements to the Ogden Archway Sign.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements			\$120,000				
Total Expenditures:			\$120,000				
Fund: General (CIP Fund)			\$120,000				
Total Resources:			\$120,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input type="checkbox"/> Other		<input type="checkbox"/> Enterprise Funds <input checked="" type="checkbox"/> Other Dept Financing	<input type="checkbox"/> Special Improvement District <input type="checkbox"/> Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Strategic Directive Plan							
Directive: City Image & Reputation Explanation: This project related to the imagery of the city by updating the Ogden Archway Sign.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: City-Owned Parking Lot Improvements	Project Number: GC030
Type of Project: Transportation	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Vincent Ramos

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

Ogden City has 39 parking lots with a total of 1,518,554 square feet of asphalt. Current treatments of these parking lots include 10 recommended for overlay, which are subject to change upon demand. This project will fund improvements to city-owned parking lots. These parking lots include the main city facilities along with the various city parks. The project will include crack sealing, rotomilling, striping, pavement overlays, and general asphalt repair to all the city-owned asphalted parking lots. The average annual life of a parking lot is 10-20 years. Annual allocation of \$175,000 is requested for 5 years.

How this project relates to adopted plans or policies:

This project ensures compliance with the city-wide property management plan.

Consequences of deferring this project to later years:

Failure of city-owned parking lot infrastructure.

Current Status of project:

Awaiting funding. Recommended funding of \$175,000 annually.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$875,000				
Total Expenditures:			\$875,000				
Fund: General (CIP Fund)			\$875,000				
Total Resources:			\$875,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Funding will be needed to maintain new parking lots over the 10-year useful life					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$7,500						
Total	\$7,500						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$875,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Parking lots are one of the first things observed when a citizen steps out of their vehicle to utilize one of our parks, hiking trails, facilities, and golf courses. It is vital having the proper signage, parking stalls, lighting, and all-around aesthetics of our parking lots to help assist residents and guests. Maintaining our parking lots includes crack sealing, rotomilling, striping, pavement overlays, and general asphalt repair. The physical appearance of our City-Owned Parking Lots contribute to Ogden City's image and reputation.							

CIP Fiscal Year 2022-2026 Recommended Plan



CIP Project: GC030

CIP Name: City-Owned Parking Lot Improvements

CIP Plan Years: **FY2022-2026**

Planned Projects:

Year 1-FY2022	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement	Last Improvements
Public Safety-147,860 Sq. Ft.	118,288	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Old Water Bldg. - 13,400 Sq. Ft.	10,720	CIP Fund	Paved - 10 yrs - Maintained	Unkown
Mt. Ogden Trail - 4,800 Sq. Ft.	3,840	CIP Fund	Paved - 10 yrs - Maintained	Unkown
Recreation - 19,406 Sq. Ft.	15,525	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Total for Year 1	148,373			
Year 2-FY2023	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement	Last Improvements
4th St. Park - 108,000 Sq. Ft.	86,400	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Mt. Ogden Golf - 48,750 Sq. Ft.	39,000	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
22nd St. Trailhead-13,755 Sq.Ft.	11,020	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Glassman Pond-4,500 Sq. Ft.	3,600	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Total for Year 2	140,020			
Year 3-FY2024	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement	Last Improvements
El Monte Golf - 30,075 Sq. Ft.	24,060	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Stadium - 54,050 Sq. Ft.	43,240	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Total for Year 3	67,300			
Year 4-FY2025	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement	Last Improvements
Lorin Farr - 41,050 Sq. Ft.	32,840	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Operations - 25,080 Sq. Ft.	20,064	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Water Dept.-20,400 Sq. Ft.	16,320	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Big D - 14,000 Sq. Ft.	11,200	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Beus Pond - 17,100 Sq. Ft.	13,680	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Bonneville - 28,800 Sq. Ft.	23,040	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
9th St. Park - 16,875 Sq. Ft.	13,500	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Total for Year 4	130,644			

Year 5-FY2026	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement	Last Impvroments
Serge Simmons - 63,920	51,136	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Romrell Park - 21,250 Sq. Ft.	17,000	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Ogden Botanical-40,175 Sq. Ft.	32,140	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Dee Memorial - 11,900 Sq. Ft.	9,520	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Mt. Ogden Park - 11,025 Sq. Ft.	8,820	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Jefferson Park - 10,400 Sq. Ft.	8,320	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Nature Center(North)4,880 Sq.Ft.	3,904	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Jump Off Cyn - 3,355 Sq. Ft.	2,684	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Mouth Ogden Cyn - 13,856 Sq. Ft.	11,085	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
High Adventure - 12,800 Sq. Ft.	10,240	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
DMV (2447 Lincoln)-102,650 Sq. Ft.	82,120	CIP Fund Hold off - New Bldg. Coming	Paved - 10 yrs - Maintained	Unkown
Total for Year 5	236,969			

Total for all 5 years **723,306**

Remaining Parking Lots	Cost	Last Improvements
29th St. Compound - 250,000 Sq. Ft.	200,000	Unkown
29th S. Fuel Pumps - 25,578 Sq. Ft.	20,462	Partial 2017

NOTE: These prices do not include include extras like.... Painting, fencing, parking blocks, signage, etc. - Prices are strictly what it would cost to pave.

Slurry Seal - It is cheaper for us to mill and pave than it is to hire a contractor to do a slurry seal.

Example: Electric Alley - To pave, it would cost us \$58,520. To hire a contractor to do a slurry seal would cost \$73,150. This was an actual quote given 3 years ago.



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Golf Course Irrigation System Replacement	Project Number: GF032
Type of Project: Golf	Fiscal Year Plan: 2022
Location: Mt. Ogden and El Monte Golf Courses	Planning Area: None
Map Location: A-8-III & IV and B-5-II & III	Prepared by: Todd Brenkman

Project Priority: Urgent	Project Identification: Perpetual
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Description and Justifications:

The current irrigation systems at both Mt. Ogden and El Monte golf courses are in need of replacement. The systems are beyond their useful lives and are inefficient and costly to operate. This project would include the replacement of all pipe, heads, controllers, and trenching equipment in an effort to create more efficient and cost-saving systems. The total project cost for complete replacement of the irrigation systems is estimated to be approximately \$3.6 million. \$677,000 has been funded in previous years, leaving approximately \$2.9 million to be funded over a 10 year period. Due to the large nature of this project, \$290,000 per year is requested to begin work on this project and replace the most critical sections of the systems as well as \$6,000 in yearly maintenance costs.. The new irrigation system designs will be completed in-house utilizing the Ogden City Engineering division.

How this project relates to adopted plans or policies:

Investment in recreation venues that will provide revenue for the city.

Consequences of deferring this project to later years:

The current systems are continually being repaired resulting in unbudgeted expenditures due to labor and material costs.

Current Status of project:

Phase 1 and 2 of the irrigation installation project at El Monte GC has been completed. It is recommended to fund the project at a minimum of \$296,000 a year over a 10 year period. Due to the large nature of the project, the funding enclosed is over a 5 year period. At the end of the 5 year period, we will require an additional \$296,000 over a 5 year period to complete.

Details from Phase 1: \$210,000

136 heads

3 satellites

33 isolation valves

Details from Phase 2 \$280,000

168 heads

3 satellites

26 isolation valves

Phase 1 and 2 completed area:

90% of El Monte Range

Clubhouse hillside

Practice Green area (2)

Hole 1

Hole 8

To be completed in future phases:

Hole 2,3,4,5,6,7,8 tee/Waste area between holes 1 and 2

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$1,450,000				
Total Expenditures:			\$1,450,000				
Fund: General (CIP Fund)			\$1,450,000				
Total Resources:			\$1,450,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$6,000						
Total	\$6,000						
Sources of Operating Funds: Ongoing maintenance would need to be funded through golf.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$0	\$1,450,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: This project helps to increase the perception of the golf course helping the physical appearance at the golf course.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Court Enhancements	Project Number: PK001
Type of Project: Parks	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Urgent	Project Identification: Perpetual
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Description and Justifications:

Many of the City pickleball courts and all of the City tennis courts need the acrylic tops and lines resurfaced. Basketball courts at Bonneville are also heavily used and are beginning to show wear. Even though The Mt. Ogden pickleball courts were installed approximately six yrs ago and are our newest surfaces, they already need to be resurfaced to allow for safe play. Many of the courts have worn to a point that the surfaces in the high traffic areas are smooth and don't provide adequate traction. This project would enhance tennis, pickleball, basketball and other playing surfaces by scrapping and removing old material and resurfacing with acrylic, color and silica sand. All lines would be re-applied to meet current specifications for each sport. Additional enhancements would include upgrades to lighting where necessary, netting, hardware, fencing and tennis walls. Project would ask for funding of \$81,000.00 yearly for 5 years.

How this project relates to adopted plans or policies:

With the vision to make Ogden City a high adventure mecca, the need to improve and enhance existing outdoor facilities has become increasingly more important. City Community Plans also stress the need to provide citizens with vibrant and safe facilities and amenities, and reference parks and open space as important aspects of their communities.

Consequences of deferring this project to later years:

Continuing to defer resurface costs will result in higher future costs due to rising product and construction prices and may result in unnecessary liability due to unsafe playing surfaces.

Current Status of project:

Awaiting funding to begin planning and design

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$405,000				
Total Expenditures:			\$405,000				
Fund: General (CIP Fund)			\$405,000				
Total Resources:			\$405,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$4,500						
Total	\$4,500						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$0	\$405,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project falls under Directive 3 of the Ogden Strategic Plan. The plan states: "The city plays an important role by maintaining recreational facilities and open spaces." "Maintenance and access to these amenities are critical elements in preserving quality of life for residents."							

CIP Fiscal Year 2022-2026 Recommended Plan



CIP Project: PK001

CIP Name: Park Court Enhancements

CIP Plan Years: **FY2022-2026**

Planned Projects:

Year 1-FY2022	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Mt Ogden Pickleball resurfacing	41,000.00	CIPFunds	6-10 years depending on usage
Mt Ogden Tennis Resurfacing (3)	40,000.00	CIP Funds	10yrs
Total for Year 1			81,000.00

Year 2-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Monroe Tennis Ct. Lighting	64,000.00	CIP Funds	25yrs
Mt Ogden hitting Walls	7,000.00	CIP Funds	15yrs
Court Nets & Hardware	10,000.00	CIP Funds	3-5yrs
Total for Year 2			81,000.00

Year 3-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Monroe Pickleball Resurfacing	41,000.00	CIP Funds	6-10 yrs depending on usage
Monroe Tennis Ct. Resurfacing	30,000.00	CIP Funds	10yrs
Basketball Ct. backstop Harware	10,000.00	CIP Funds	3-5yrs
Total for Year 3			81,000.00

Year 4-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Liberty Tennis Ct Resurface	50,000.00	CIP Funds	6-10yrs
Bonneville B-ball Ct. Resurface	25,000.00	CIP Funds	10yr
Liberty Lighting Components	6,000.00	CIP Funds	6yrs
Total for Year 4			81,000.00

Year 5-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Mt Eryie Resurface	41,000.00	CIP Funds	6-10yrs
Kilowatt Ct. B-Ball Resurface	20,000.00	CIP Funds	10yrs
Marshall White Futsol Resurface	20,000.00	CIP Funds	10-12yrs
Total for Year 5			81,000.00

Total for all 5 years **405,000.00**



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Splash Pad at Dee Memorial Park	Project Number: PK003
Type of Project: Parks	Fiscal Year Plan: 2022
Location: Dee Memorial Park	Planning Area: Taylor
Map Location: B-7-IV	Prepared by: Justin Anderson

Project Priority: Desirable	Project Identification: One Time
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Description and Justifications:

Splash Pad has been proposed to go at Dee Memorial Park. This will provide a place for the community to enjoy summer water recreation and serve as a social place for children of all ages.

How this project relates to adopted plans or policies:

This project meets the recreation elements of the strategic plan.

Consequences of deferring this project to later years:**Current Status of project:**

Awaiting design funds. FY2023 Design of \$70,000. FY2024 Construction \$400,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$400,000				
Planning and Design			\$70,000				
Total Expenditures:			\$470,000				
Fund: General (CIP Fund)			\$470,000				
Total Resources:			\$470,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	Estimated yearly costs include \$10,800.00 for seasonal labor. The remaining \$63,583.38 is the cost of a FT, CPO certified, Maintenance Tech position. It is estimated, this position will spend approx 19.5 weeks/0.37% of the year associated with the maintenance and management of the splash pad. Operations/Maintenance costs include chemicals and vehicle costs.					
Personnel	\$74,400						
Operations/Maintenance	\$30,700						
Total	\$105,100						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$70,000	\$400,000	\$0	\$0	\$0	\$470,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project provides a Splash Pad for citizens to enjoy.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Playground Enhancements	Project Number: PK039
Type of Project: Parks	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

This project would upgrade and enhance existing playgrounds and replace antiquated structures at various parks throughout the city. Until recently, the last time playgrounds were installed in the city was in 2006. Although we have recently been able to replace several playgrounds throughout the city, we still have numerous outdated locations in need of updates. Priority playgrounds include Orchard, West Ogden, Big D, Mt. Eyrie, and Grandview Parks. Currently, these playgrounds do not meet the needs of our citizens. In addition to these improvements, funding would also be used to repair and add new attractions to various playgrounds throughout the city.

How this project relates to adopted plans or policies:

Mt. Lewis community plan recommends improving the quality and maintenance of the neighborhood parks. The Taylor Community Plan states "The parks in this community are very important to the community". Directive 3 of the Ogden Strategic Plan emphasizes the need to provide and maintain amenities for citizens to use while participating in outdoor activities.

Consequences of deferring this project to later years:

Playgrounds will continue to deteriorate causing less utilization and potential safety risks to children playing on antiquated structures.

Current Status of project:

Received RAMP/CIP funding FY/20 for replacement of 9th Street and West Stadium Park playgrounds. Recommended funding of \$200,000 annually for one large playground enhancement, and one small playground enhancement. Funding to continue yearly for four years.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$800,000				
Total Expenditures:			\$800,000				
Fund: General (CIP Fund)			\$800,000				
Total Resources:			\$800,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$800,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: This project continues to improve the equipment located at various City Parks around the city.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Improvements - Nicholas	Project Number: PK071
Type of Project: Parks	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: Various	Prepared by: Justin Sorensen

Project Priority: Desirable	Project Identification: Perpetual
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Description and Justifications:

Project is to improve various parks by utilizing the Nicholas Endowment Funds. Projects are prioritized based on safety and age of existing playground equipment.

How this project relates to adopted plans or policies:

This project is in compliance with providing safe and harmonious parks to city residents. This project is also consistent with URMA's standard and requirements, as well as, the national standards for playground safety.

Consequences of deferring this project to later years:

Various parks need immediate improvements. Higher liability exposure within parks containing antiquated equipment.

Current Status of project:

This project was initially requested in 1999. This is an ongoing project and additional funding for this project is proposed from the interest earned on the Gomer Nicholas trust. It is anticipated this will be funded annually based on the estimated interest earned from the trust.

Project Schedule & Budget		Duration (Months)	Budget				
Equipment		0	\$7,500				
Total Expenditures:			\$7,500				
Fund: Other ()			\$7,500				
Total Resources:			\$7,500				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Other	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project relates to Community Safety as it allows for the improvements for playground equipment.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park General Park Improvements	Project Number: PK124
Type of Project: Parks	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Urgent	Project Identification: Perpetual
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Description and Justifications:

This project includes general improvements to facilities and infrastructure within the entire park system City wide. It also includes updates and renovations to major parks within the system. Priority parks are: Big Dee Sports Park, Romrell, Marshall White, Lions, Beus, Lorin Farr, West Ogden, Orchard and Jaycee. Improvements include updates to landscaping, playgrounds, construction, and repair to bathrooms and pavilions. Many of our Community Plans note the importance of parks to their specific communities. Section 14.D.B.12 of the Hillcrest-Bonneville plan noted the 9th Street Park (9th and Liberty) could use some additional parking and better access to restrooms. Paths need to be installed from the playground to the pavilion and restroom area. Both the pavilion and restrooms need improvement. The park also lacks a storage area for Recreation's flag football program and parking needs to be increased to minimize the impact to the surrounding homes. Improvements to Marshall White Park include a new pavilion/shelter, relocating valve boxes to enable better soccer play, and replacing worn sod. Big D Sports Park needs additional parking and the playground should be expanded. Improvements at Jaycee park include a updated restroom/pavilion, and improvements to the backstop and irrigation systems. Beus Pond and Orchard Park restroom upgrades are also a priority.

How this project relates to adopted plans or policies:

Directive 3 of the Ogden Strategic Plan emphasizes the need to provide and maintain amenities for citizens to use while participating in outdoor activities. With the vision and plan to make Ogden City a high adventure mecca, the need to improve existing outdoor facilities is becoming more important. Not only will upgrading the park system help with the adventure vision, it will also help promote a healthy lifestyle for residents of Ogden and provide a fun family atmosphere to help strengthen the community. Improvements to the parks also help to improve the recreation programs provided throughout the city. In addition, safe passageways need to be provided for the school children who pass by the parks by installing new sidewalks or renovating old sidewalks.

Consequences of deferring this project to later years:

Increased costs due to the rising costs of materials, as well as continuing deterioration making the renovations more immense and costly.

Current Status of project:

In planning and design. Requested funding of \$170,460.00 for FY22, \$120,840 for FY23, \$118,700 for FY24, \$121,000 for FY25, and \$219,000 for FY26 totaling \$750,000 from CIP Fund.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$750,000				
Total Expenditures:			\$750,000				
Fund: General (CIP Fund)			\$750,000				
Total Resources:			\$750,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$170,460	\$120,840	\$118,700	\$121,000	\$219,000	\$0	\$750,000
Strategic Directive Plan							
Directive: Recreation							
<p>Explanation: These projects fall under Directive 3 of the Ogden Strategic Plan. The plan states: "The city plays an important role by maintaining recreational facilities and open spaces." "Maintenance and access to these amenities are critical elements in preserving quality of life for residents." and "Parks and facilities should be more accessible for organized public use".</p>							

CIP Fiscal Year 2022-2026 Recommended Plan



CIP Project: PK124

CIP Name: General Park Improvements

CIP Plan Years: FY2022-2026

Planned Projects:

Year 1-FY2022	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Jaycee Bathroom Renovation	61,000.00	CIP Fund	30yrs
Jaycee Sprinkler Automation	105,000.00	CIP Fund	30yrs
Marquardt Swing Sand Replacement	2,900.00	CIP Fund	5yrs
Marquardt Curbing Repair	1,560.00	CIP Fund	25yrs
Total for Year 1	170,460.00		

Year 2-FY2023 Estimated Cost Funding Recourse (ie. CIP Fund/RAMP) Estimated Life After Improvement

Year 2-FY2023	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Park Table Replacement	5,000.00	CIP Fund	15yrs
Lions Park Pavilion	25,000.00	CIP Fund/25,000 %50 RAMP	30yrs
Orchard Park Playground	40,000.00	CIP Fund/40,000 %50 RAMP	20yrs
Lions Park Bathroom	45,000.00	CIP Fund/45,000 %50 RAMP	30yrs
Park Table Replacement	5,840.00	CIP Fund	15yrs
Total for Year 2	120,840.00		

Year 3-FY2024 Estimated Cost Funding Recourse (ie. CIP Fund/RAMP) Estimated Life After Improvement

Year 3-FY2024	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Grandview Playground	40,000.00	CIP Fund/ 40,000%50 RAMP	20yrs
Grandview Sprinkler Automation	66,000.00	CIP Fund/ 46,000 %50 RAMP	25yrs
Grandview Curbing	4,200.00	CIP Fund	25yrs
ADA Concrete at Grandview	1,500.00	CIP Fund	25yrs
Grandview Lg Pavilion Repair/sealing	7,000.00	CIP Fund	25yrs
Total for Year 3	118,700.00		

Year 4-FY2025 Estimated Cost Funding Recourse (ie. CIP Fund/RAMP) Estimated Life After Improvement

Year 4-FY2025	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Mt Eyrie Sprinkler Automation	61,000.00	CIP Fund/ 61,000 %50 RAMP	25yrs
Mt Eyrie Playground Enhancement	40,000.00	CIP Fund/40,000 %50 RAMP	15yrs
Romrell Shelter Rehab	20,000.00	CIP Fund	20yr
Total for Year 4	121,000.00		

Year 5-FY2026 Estimated Cost Funding Recourse (ie. CIP Fund/RAMP) Estimated Life After Improvement

Year 5-FY2026	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Mt Ogden Sprinkler Automation	219,000.00	PK124/199,000 RAMP	25yrs
Total for Year 5	219,000.00		

Total for all 5 years PK124 **750,000.00**

Total for all 5 years RAMP \$496,000.00

GrandTotal for all 5 years 1,246,000.00



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Lester Park Improvements	Project Number: PK142
Type of Project: Parks	Fiscal Year Plan: 2022
Location: Lester Park - 24th and Jefferson Ave	Planning Area: East Central
Map Location: C-7-I	Prepared by: Greg Montgomery

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

Weber County completed expansion of the library and the outdoor space east of the library. The city needs to tie the new development into the design of the park and refresh to meet the changing needs as a center piece of the Nine Rails District and the revitalization of the East Central Area. A design competition was held to create master concepts of how to integrate the library improvements within the entire park. This competition raised expectations that improvements will be made to the entire park and improvements are needed to tie the park and library as one seamless land use. This is the perfect timing to continue to make public improvements to the area as it is being reshaped with new housing, arts district and BRT.

How this project relates to adopted plans or policies:

14.B.C.14 of the East Central plan states, "Enhance existing parks." Lester park has gone without enhancement except for the recent restroom for many years. Upgrades to play equipment and connective walkways are needed. 14.B.C.14.D states, "Prohibit expansion of parking and buildings into Lester Park. Additional parking not to exceed 20 new stalls may be considered provided that the improvements to the park are made that create a holistic design for the park and provide connections and amenities to all users." The improvements to Lester Park will create the "holistic design" to allow the county expansion of the parking lot.

Consequences of deferring this project to later years:

The county has completed the library expansion. It is important for the sidewalks and landscaping to connect into a seamless design rather than one part improved and the other left as is and disconnected. The complete redevelopment would show this is a planned project as part of the Quality Neighborhood Initiative.

Current Status of project:

3 concept designs have been selected that are being combined into one final design that will address maintenance and safety within a defined budget. Once completed then construction drawings and implementation are the next steps. Funding has been provided for the development drawings. Once completed the next step is construction. It may be required that the project is done in phases to make the connections needed from the library to other portions of the park. This project is The project received Community Plan money in FY2019 and FY2020 to be used for design.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		6	\$225,000				
Site Improvements		8	\$2,000,000				
Total Expenditures:			\$2,225,000				
Fund: General (CIP Fund)			\$2,225,000				
Total Resources:			\$2,225,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: The new design would require more attention in maintenance than what typically happens in parks. There may be more trimming or cleaning than presently exists.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$9,000						
Total	\$9,000						
Sources of Operating Funds: General Fund							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$0	\$225,000	\$2,000,000	\$0	\$0	\$0	\$2,225,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: This project applies to the City Image and Reputation Strategic Plan Directive.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Centennial Trail Construction & Acquisition	Project Number: PY002
Type of Project: Trails	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

This project includes trail improvements, and connections along the rivers and benches, which may include land acquisition as necessary, on both new and existing trails.

How this project relates to adopted plans or policies:

10.3.A. General Plan states benefits using abandoned rail lines and public right of way for more public access to open spaces. 10.3.B. Continued development of the Ogden River Parkway. 10.3.E. Maintain existing access points and when possible provide access points when new trails are developed.

Consequences of deferring this project to later years:

Potential risks of deferring trail maintenance and improvements as well as missed opportunities to add additional connectors to allow more trail access.

Current Status of project:

Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$100,000				
Land Acquisition		0	\$50,000				
Site Improvements		0	\$2,050,000				
Total Expenditures:			\$2,200,000				
Fund: Grant (STATE)			\$1,000,000				
Fund: Active Transportation ()			\$500,000				
Fund: General (CIP Fund)			\$350,000				
Fund: Other ()			\$350,000				
Total Resources:			\$2,200,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Grant	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
General	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Active Transportation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Other	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project helps to maintain and improve trails for the city.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Lorin Farr Pool	Project Number: RG002
Type of Project: Recreation	Fiscal Year Plan: 2022
Location: Lorin Farr Pool	Planning Area: Canyon Road
Map Location: C-5-II	Prepared by: Edd Bridge

Project Priority: Urgent	Project Identification: One Time
Description and Justifications: This project will be to replace some of the concrete that is severely cracking, tile and life guard stands at the Lorin Farr Pool.	
How this project relates to adopted plans or policies: With concrete that is severely cracking and tile that needs to be replaced is provides a bad perception to the public.	
Consequences of deferring this project to later years: Currently some of the concrete is cracking and dilapidated at the pool. Tile along the edge of the pool also needs to be replaced along with life guard stands. These improvements are needed to maintain the safety of the facility.	
Current Status of project: Anticipate funding in the future.	

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$75,000				
Total Expenditures:			\$75,000				
Fund: General (CIP Fund)			\$75,000				
Total Resources:			\$75,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: Maintaining outdoor amenities							
Directive: Recreation							
Explanation: Maintaining recreation facilities. This project helps to improve the imagery of Lorin Farr Pool.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Recreation Improvements	Project Number: RG053
Type of Project: Recreation	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Edd Bridge

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

This project would annually fund improvements and renovations and allow Ogden City's recreational facilities to function optimally. This project includes basic and general improvements to the recreation facilities. This would aid with furniture for Golden Hours, addressing sever safety hazards at Golden Hours with also creating outdoor space. This will also improve backstops, concrete and fence repair, field dirt and grass upkeep, base and bleacher upgrades, pitching mounds and other repairs as necessary at various locations. We anticipate improving Monroe park, Miles Goodyear park, 4th Street park and Bonneville Park. Field design.

How this project relates to adopted plans or policies:

The need to improve and maintain the existing outdoor recreation facilities is becoming more important in promoting a healthy lifestyle for the residents of Ogden. In addition, it is essential to provide safe facilities for our recreation program's youth participants.

Consequences of deferring this project to later years:

Delaying facility renovations will cause small issues to compound and result in more costly and larger scale repairs.

Current Status of project:

Awaiting funding. Requested funding of \$89,450 for FY22 and FY23, \$90,800 for FY24 and \$76,450 for FY25 and FY26, \$55,450 each.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$367,600				
Total Expenditures:			\$367,600				
Fund: General (CIP Fund)			\$367,600				
Total Resources:			\$367,600				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$89,450	\$90,800	\$76,450	\$55,450	\$55,450		\$367,600
Strategic Directive Plan							
Directive: Recreation							
Explanation: Strategic Directive 3 discusses the important role of maintaining recreation facilities.							
Directive: Community Safety							
Explanation: These fund will help improve Ogden City Recreation Facilities by improving safety issues at recreation locations.							

CIP Fiscal Year 2022-2026 Recommended Plan



CIP Project: RG053

CIP Name: Recreation Improvements

CIP Plan Years:	FY2022-2026		
Year 1-FY2022	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
2 Baseball Mounds 4th street	9,700.00	CIP Fund	10 Years
Fence Gates 4th Street	1,500.00	CIP Fund	15 Years
Golden Hours furniture and outdoor space	\$31,000	CIP Fund	20 Years
Fence Repair Bonneville Middle Field	4,000.00	CIP Fund	15 Years
Field Dirt/ Grass bonneville park	43,250.00	CIP Fund	10-15 Years
Total for Year 1	89,450.00		
Year 2-FY2023	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Monroe Park Grass Dirt	59,400.00	CIP Fund	15 Years
Baseball Mounds Bonneville	14,400.00	CIP Fund	10 Years
Electrical repair 4th street ball park	17,000.00	CIP Fund	30 Years
Total for Year 2	90,800.00		
Year 3-FY2024	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
4th Street ball park bleachers repair	55,450.00	CIP Fund	20 Years
4th Street baseball dirt	21,000.00	CIP Fund	10-15 Years
Total for Year 3	76,450.00		
Year 4-FY2025	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
4th Street ball park between northwest field	33,000.00	CIP Fund	10-15 Years
Miles Good year park grass and cement improvements	22,450.00	CIP Fund	20 Years
Total for Year 4	55,450.00		
Year 5-FY2026	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
New bleachers at Monroe, Bonneville park	45,000.00	CIP Fund	20 Years
Cement improvements bonneville park	10,450.00	CIP Fund	20 Years
Total for Year 5	55,450.00		
Total for all 5 years	367,600.00		



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Replace Light Poles	Project Number: RG070
Type of Project: Recreation	Fiscal Year Plan: 2022
Location: Various City Ball Fields	Planning Area: None
Map Location: Various City Ball Fields	Prepared by: Edd Bridge

Project Priority: Urgent	Project Identification: One Time
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Description and Justifications:

This project is to replace existing light poles or foundations at Serg Simmons, Casteel and 4th street ball park. Consultants inspected the light poles at Serg Simmons with the findings that the anchors are not sized correctly for the load and need to be replaced. Additional analysis will need to be done to determine which poles at Casteel and 4th street ball park will need to be replaced before failure. The first year we are asking for \$160,000 to replace under sized anchors/ foundations at Serg Simmons, as well as analyzing the foundations and light poles at Casteel and 4th street ball park. We are asking for additional \$100,000 each year for the next two years to replace and repair light poles and foundations at Casteel field and 4th street ball field. 35 light poles in total.

How this project relates to adopted plans or policies:

West Ogden Community Plan 14N,10. discusses maintenance in parks. This project will help maintain our recreation facilities in parks and help become more energy efficient with the use of LED lights.

Consequences of deferring this project to later years:

The anchors at Serg Simmons are undersized and failure is imminent causing the 74ft light poles to fall to the ground.

Current Status of project:

\$160,000 was funded in FY20. Awaiting for additional funding of \$100,000 for FY22 and FY23.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$200,000				
Total Expenditures:			\$200,000				
Fund: General (CIP Fund)			\$200,000				
Total Resources:			\$200,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: Strategic Directive 3 discusses the important role of maintaining recreation facilities.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park East Side Dog Park and Park Renovation	Project Number: RM002
Type of Project: Parks	Fiscal Year Plan: 2022
Location: 2465 Fillmore Ave	Planning Area: Taylor
Map Location: 7-B-I	Prepared by: Monte Stewart

Project Priority: Urgent	Project Identification: RAMP
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Description and Justifications:

There is currently one option in Ogden City for residents interested in utilizing a "off leash" dog park. The current dog park is located on the west side of Ogden and is situated along the Weber River Parkway and Miles Goodyear Park. Although it is located in close proximity to a neighborhood, the majority of Ogden's 87,000 residents live east of Washington Blvd. Recently, citizens have expressed interest in locating a dog park on the east side of the City. An east side dog park would serve residents by providing a controlled venue that would allow licensed animals and their owners a location to let their pets exercise off-leash while giving pet owners an opportunity to socialize with other pet owners. The park will be broken into several areas including an agility section with segregated areas for large and small animals. This will minimize the issues that sometimes arise when small dogs become defensive due to the intimidation they feel with larger dogs. Park renovations and upgrades may also include watering stations, shaded picnic tables and benches for patrons, ADA compliant walkways, sprinkler installation and upgrades, concrete curbing, restroom/pavilion upgrades, soft surface chips, and fencing.

How this project relates to adopted plans or policies:

The Taylor Community Plan states that "The parks in this community are very important to the community" It is important that we provide our citizens with viable and varied options for recreation and leisure that reflect the importance of our public spaces. This project is in line with Directive 3 (Recreation) of the Ogden Strategic Plan and emphasizes the need in providing amenities for citizens to recreate in outdoor spaces.

Consequences of deferring this project to later years:

Deferring renovations and upgrades to parks, facilities and irrigation systems will result in more costly future renovations and repairs due to rising construction and labor costs. In FY 2021 the RAMP board approved and funded a matching portion of the project cost. CIP funds are needed in order to complete the project and satisfy the requirements of the RAMP Grant.

Current Status of project:

Awaiting funding to begin planning and design. RAMP in the amount of \$130,625 was awarded and budgeted in FY21. Match was not budgeted yet but is needed in FY2022 in the amount of \$142,500.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$142,500				
Total Expenditures:			\$142,500				
Fund: General (CIP Fund)			\$142,500				
Total Resources:			\$142,500				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$10,585						
Total	\$10,585						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$142,500	\$0	\$0	\$0	\$0	\$0	\$142,500
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project falls under the recreation directive to provide a place for citizens to take their dogs.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Artificial Turf Infield Serge Simmons	Project Number: RM006
Type of Project: Recreation	Fiscal Year Plan: 2022
Location: Fort Buenaventura Park-Serge Simmons Ball Field	Planning Area: West Ogden
Map Location: D-7-IV	Prepared by: Edd Bridge

Project Priority: Necessary	Project Identification: RAMP
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Description and Justifications:

This project is to pull out the grass and dirt infield at Serge Simmons ball field and replace it with artificial turf infield. This will allow for the field to be used by all ages and genders. Currently baseball has one of the best fields in northern Utah to play on, this project will allow youth softball to play under the lights on elite level field with a great setting. This field would host games using 50,60, 70, 80, and 90ft baseball/ softball distance. This also includes turf groomer.

How this project relates to adopted plans or policies:

The Strategic Plan: directive three, Recreation talks about the City will continue to collaborate with other stakeholders, specifically the Ogden School District and private institutions to make additional facilities available. This facility will allow for the high school and younger to use top facilities in northern utah while recreating in Ogden. Directive four, City image and appearance. appearance of Ogden also contributes to its image and reputation. This field will show visiting team teams and participants what quality facilities Ogden has and enhance Ogden's reputation

Consequences of deferring this project to later years:

Limited fields in Ogden, will need to rent more fields outside of Ogden.

Current Status of project:

Awaiting application and funding. Submitted November 2020.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$423,899				
Total Expenditures:			\$423,899				
Fund: Grant (RAMP)			\$199,999				
Fund: General (CIP Fund)			\$223,900				
Total Resources:			\$423,899				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$6,000						
Operations/Maintenance	\$2,000						
Total	\$0						
Sources of Operating Funds: Currently we spend staff time working the infield trying to get it ready for play due to weather. this will save staff time in prepping the field after rain. We currently have to replace conditioner and dirt along with paint the base lines before each game.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$223,900	\$0	\$0	\$0	\$0	\$0	\$223,900
Grant	\$199,999	\$0	\$0	\$0	\$0	\$0	\$199,999
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project meets directive three of recreation. The city plays an important role by maintaining recreational facilities and open spaces. This project will allow for more play on the field.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Orchard Park Renovation	Project Number: RM008
Type of Project: Parks	Fiscal Year Plan: 2022
Location: Orchard Park	Planning Area: T.O. Smith
Map Location: C-8-II	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: RAMP
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Description and Justifications:

Orchard Park serves an under-served population in the central part of the city. It has inadequate facilities, lacks a pavilion and still has a antiquated manual irrigation system requiring employees to manually water at night. This is a waste of much needed time and is inefficient. The playground is small and outdated, and doesn't offer engaging play for neighborhood children. The restroom is dark, outdated and uninviting. The layout is awkward and doesn't allow parents to see restroom entrances from the playground. This renovation project would update the playground with a larger, safe and engaging structure, add a pavilion for shade with tables and benches, upgrade the restroom with a clean, bright structure, add ADA compliant walkways and replace the existing manual irrigation system with a water-smart automated system that will save both labor and water. This project will also allow us to better serve team sports by increasing the turf quality of the playable area.

How this project relates to adopted plans or policies:

This project relates to Directive 3 (Recreation) of the Ogden Strategic Plan by creating a safe and welcoming outdoor space for residents to recreate. The plan states: "Outdoor Recreation for all ages is a defining characteristic of Ogden." "Maintenance and access to these amenities are critical elements in preserving quality of life for residents."

Consequences of deferring this project to later years:

If the project is delayed, the City will spend unnecessary funds on labor and water. The antiquated playground and restrooms will continue to poorly serve the community.

Current Status of project:

Awaiting funding for planning, design and construction. Submitted November 2020.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$399,000				
Total Expenditures:			\$399,000				
Fund: General (CIP Fund)			\$200,000				
Fund: Grant (RAMP)			\$199,000				
Total Resources:			\$399,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$12,000						
Total	\$12,000						
Sources of Operating Funds: General Fund							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Grant	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: Project is in line with directive 3 (Recreation)							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Grandview Park Enhancement	Project Number: RM009
Type of Project: Parks	Fiscal Year Plan: 2022
Location: Grandview Park	Planning Area: Southeast Ogden
Map Location: C-9-II & III	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: RAMP
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Description and Justifications:

Grandview Park serves an under-served population in that it is located adjacent to the site of the old Grandview Elementary School that was closed in 2009 and later demolished. Following demolition, the neighborhood lost a place for many children to play. Grandview Park lacks a playground, having only one small climbing feature. The park's irrigation system is also not automated requiring employees to manually water during the night. This is a waste of much needed time and labor resulting in an inefficient, wasteful watering system. The park also lacks ADA compliant walkways linking on-street parking to current restroom and pavilion facilities. This enhancement project would give neighborhood children a large, engaging playground structure to use, replace the existing manual irrigation system with a water-smart automated system that will save both labor and water, provide proper ADA access, and upgrade tables and benches for viewing activities. This project will also allow us to better serve team sports by increasing the turf and surface quality of playable areas.

How this project relates to adopted plans or policies:

This project relates to Directive 3 (Recreation) of the Ogden Strategic Plan by creating a safe and welcoming outdoor space for residents to recreate. The plan states: "Outdoor Recreation for all ages is a defining characteristic of Ogden." "Maintenance and access to these amenities are critical elements in preserving quality of life for residents."

Consequences of deferring this project to later years:

If the project is delayed, the City will spend unnecessary funds on labor and water. The lack of playground equipment and antiquated climbing feature will continue to poorly serve the community.

Current Status of project:

Awaiting funding for planning, design and construction. Submitted November 2020.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$389,000				
Total Expenditures:			\$389,000				
Fund: Grant (RAMP)			\$194,500				
Fund: Other (CIP Fund)			\$194,500				
Total Resources:			\$389,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$7,000						
Total	\$7,000						
Sources of Operating Funds:							
General							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$194,500	\$0	\$0	\$0	\$0	\$0	\$194,500
Grant	\$194,500	\$0	\$0	\$0	\$0	\$0	\$194,500
Strategic Directive Plan							
Directive: Recreation							
Explanation: Project is in line with Directive 3 (Recreation).							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Monroe Park & Field Enhancement	Project Number: RM010
Type of Project: Parks	Fiscal Year Plan: 2022
Location: Monroe Park	Planning Area: East Central
Map Location:	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: RAMP
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Description and Justifications:

This project will upgrade and rehab irrigation, pavilion and field spaces located between the three ball fields. the current irrigation system is aged and has major failures multiple times each year resulting in the need to excavate in the middle of the field space. each failure impacts the quality and usability of the space for programming. The pavilion is also in need of upgrades and repairs including ADA acceptable walkways and foundation repairs. Additionally, there is a lack of covered seating at the north end of the park where many programmed activities occur.

How this project relates to adopted plans or policies:

This project is in line with Council Directive Three (Recreation) by creating a safe and welcoming outdoor space for residents to recreate. the plan states: "Outdoor Recreation for all ages is a defining characteristic of Ogden." "Maintenance and access to these amenities are critical elements in preserving quality of life for residents."

Consequences of deferring this project to later years:

Deferring this project will result in higher costs for rehabilitation as construction prices continue to rise. The City will continue to suffer from a shortage of field space and current field quality will suffer.

Current Status of project:

Awaiting funding

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$399,000				
Total Expenditures:			\$399,000				
Fund: Grant (RAMP)			\$199,000				
Fund: General (CIP Fund)			\$200,000				
Total Resources:			\$399,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$3,000						
Total	\$3,000						
Sources of Operating Funds:							
General							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Grant	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000
General	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project is in line with Council Directive Three (Recreation).							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Identification Signs-Municipal RAMP	Project Number: RM011
Type of Project: Parks	Fiscal Year Plan: 2022
Location:	Planning Area: Other
Map Location:	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: RAMP
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Description and Justifications:

This project would use the Municipal RAMP to place new park identifying signs throughout the park system. The current signs are old, outdated and are not in line with the City's branding. We would like to place new signs identifying the various parks that blend in style and function with both the City wayfinding and trailhead entry point signs. We will place signs in locations that are most visible to guests entering the park.

How this project relates to adopted plans or policies:

This plan is in line with Council Directive Three (Recreation).

Consequences of deferring this project to later years:

Current signs poorly represent the parks and City and do not match any City branding materials. They give a disjointed feel and do not mesh with any official City signs elsewhere in the City. Deferring this project will result in an outdated and disjointed feel to the park system.

Current Status of project:

Awaiting funding. It is anticipated this will be the calendar year 2022 Municipal RAMP Project.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$87,000				
Total Expenditures:			\$87,000				
Fund: Grant (RAMP)			\$87,000				
Total Resources:			\$87,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$500						
Total	\$500						
Sources of Operating Funds:							
Municipal RAMP							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Grant	\$87,000	\$0	\$0	\$0	\$0	\$0	\$87,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project is in line with Council Directive Three (Recreation).							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Artificial Turf Infield Casteel Field	Project Number: RM012
Type of Project: Recreation	Fiscal Year Plan: 2022
Location: Miles Goodyear Casteel Field	Planning Area: West Ogden
Map Location: D-7-IV	Prepared by: Edd Bridge

Project Priority: Necessary	Project Identification: RAMP
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Description and Justifications:

This project is to pull out the dirt infield at Casteel ball field and replace it with artificial turf infield. This will allow for the field to be used by all ages and genders. This will cut down on the amount of time it takes to get the field ready to play after it rains. This will make the field playable in early spring and late fall. This will also help the local high schools as they look for fields to use during early spring. This field would host games using 60, 70, 80, and 90ft baseball/softball distance

How this project relates to adopted plans or policies:

The Strategic Plan: directive three, Recreation talks about the City will continue to collaborate with other stakeholders, specifically the Ogden School District and private institutions to make additional facilities available. This facility will allow for the high school and younger to use top facilities in northern utah while recreating in Ogden. Directive four, City image and appearance. appearance of Ogden also contributes to its image and reputation. This field will show visiting team teams and participants what quality facilities Ogden has and enhance Ogden's reputation

Consequences of deferring this project to later years:

Limited fields in Ogden. Continue to have field issues after it rains.

Current Status of project:

Awaiting RAMP cycle

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$415,000				
Total Expenditures:			\$415,000				
Fund: Grant (RAMP)			\$199,000				
Fund: General (CIP Fund)			\$216,000				
Total Resources:			\$415,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$6,000						
Operations/Maintenance	\$2,000						
Total	\$0						
Sources of Operating Funds: Currently we spend staff time working the infield trying to get it ready for play due to weather. this will save staff time in prepping the field after rain. We currently have to replace conditioner and dirt along with paint the base lines before each game.							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Grant	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000
General	\$216,000	\$0	\$0	\$0	\$0	\$0	\$216,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: The Strategic Plan: directive three, Recreation talks about the City will continue to collaborate with other stakeholders, specifically the Ogden School District and private institutions to make additional facilities available. This facility will allow for the high school and younger to use top facilities in northern utah while recreating in Ogden. Directive four, City image and appearance. appearance of Ogden also contributes to its image and reputation. This field will show visiting team teams and participants what quality facilities Ogden has and enhance Ogden's reputation							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: El Monte Golf Course Deck-MUNI RAMP	Project Number: RM013
Type of Project: Golf	Fiscal Year Plan: 2022
Location: 1300 Valley Drive	Planning Area: None
Map Location:	Prepared by: Todd Brenkman

Project Priority: Desirable	Project Identification: RAMP
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Description and Justifications:

Project proposal is to construct an outdoor deck area for food and beverage seating and hosting events. The clubhouse does not have an area large enough to seat guest for golf events as well as all restrictions with COVID19. The project will generate substantial food and beverage revenue that will grow the income potential of El Monte. It is proposed we use the Municipal Ramp grant for 2022 to accomplish this project.

How this project relates to adopted plans or policies:

It is the desire of the Public Services department to build and manage recreational amenities for the enjoyment of our citizens and visitors alike.

Consequences of deferring this project to later years:

No seating for golf events forces the potential customer to select a different venue and a that leads to a potential loss of revenue.

Current Status of project:

Design concept is complete and we have a draft design. Sunrise Engineering is working on a cost estimate for our review. It is anticipated this will be the calendar year 2021 Municipal RAMP project.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$83,000				
Total Expenditures:			\$83,000				
Fund: Grant (RAMP)			\$83,000				
Total Resources:			\$83,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: General cleaning before and after events.					
Debt Service	\$0						
Personnel	\$795						
Operations/Maintenance	\$600						
Total	\$1,395						
Sources of Operating Funds: Golf Enterprise Fund							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Grant	\$83,000	\$0	\$0	\$0	\$0	\$0	\$83,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: Quality venue for events and small gatherings that El Monte GC does not currently have the ability to do. The pavilion at Mt Ogden allowed us to be a competitor in the corporate golf tournament market. This will now allow El Monte to draw smaller events that would not consider us otherwise.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Restroom and Pavilion Enhancements	Project Number: RM014
Type of Project: Parks	Fiscal Year Plan: 2022
Location: Monroe, Beus, West Ogden, Jaycee	Planning Area: Other
Map Location:	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: RAMP
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Description and Justifications:

This project would upgrade and enhance existing restroom and pavilions and replace antiquated structures at various parks throughout the city. Priority locations include Beus, Monroe, Marquardt, West Ogden Jaycee and Bonneville Parks. Maintenance costs and the amount of time making necessary repairs continues to increase in order to keep these facilities in good working order. They are also uninviting structures that dissuade the use of patrons. The Mount Ogden Community Plan stresses the need to preserve park and open space and recognizes that "this area is not only used by local residents but serves the broader region." Enhancing restrooms and pavilions in these locations will help in making the parks more inviting and usable for our citizens. Enhanced facilities will also positively add to neighborhoods instead of taking away from them. Enhancement creates parks that can be more easily programmed for varied types of activities and serves the greater community better.

How this project relates to adopted plans or policies:

The enhancements proposed are in accordance with the Mt Ogden Community Plan which recognizes the importance of open space and states "This area is not only used by local residents but serves the broader region." Both Beus Pond and Monroe Parks possess unique qualities that draw patrons from outside the City. Directive 3 of the Ogden Strategic Plan also emphasizes the need to provide and maintain amenities for citizens to use while participating in outdoor activities.

Consequences of deferring this project to later years:

These Park restrooms and pavilions are very old and continue to deteriorate. Consequences of deferring enhancements to later years include; an increase in future construction costs, and a failure to adequately serve our current residents and customers.

Current Status of project:

Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$399,000				
Total Expenditures:			\$399,000				
Fund: General (CIP Fund)			\$200,000				
Fund: Grant (RAMP)			\$199,000				
Total Resources:			\$399,000				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$6,000						
Total	\$6,000						
Sources of Operating Funds:							
General							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Grant	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project is in line with Directive three (Recreation).							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Sanitary Sewer Master Plan Projects	Project Number: SA009
Type of Project: Sewer	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

The sanitary sewer master plan prepared by Sunrise Engineering identified various sewer problem areas in the city that need sewer lines to be addressed based upon historical data, maintenance lists, infiltration and so forth. These projects are organized into 19 drainage basins. The master plan has identified projects being replaced and/or rehabilitated in different ways, such as reconstruction and slip lining. The City Engineer would have discretion should a problem arise with another sewer facility not listed in the Master Plan, which needs to be addressed immediately and may adjust priorities identified in the Master Plan. Proposed projects include lines being replaced due to insufficient capacity, pipe deterioration, and infiltration and inflow. These pipes will be replaced according to known system deficiencies and as failures occur. Yearly scheduled replacement of sanitary sewer infrastructure is intended to address deficiencies prior to total failure. This will also include monies to cover sewer backup no-fault claims as they occur.

How this project relates to adopted plans or policies:

The completion of these projects allows the Sewer Utility to address many of the problems and insurance claims associated with sewer backups and failures. Eliminating infiltration and inflow will lower treatment costs paid to Central Weber Sewer Improvement District. This is part of an ongoing replacement program, the goal of which is to correct the most severe deficiencies first.

Consequences of deferring this project to later years:

The potential for more sewer backups, insurance claims, higher costs, and increased time spent repairing failing sewer lines.

Current Status of project:

The current Sanitary Sewer rate study recommends funding as follows: FY2022 \$2,880,000, FY2023 \$4,600,000, FY2024 \$1,660,000, FY2025 \$2,620,000, FY2026 \$2,266,000. It is proposed to fund CIP SA009 on an annual basis with the following amounts FY2022 design at \$200,000 and construction at \$2,680,000. FY2023 design at \$250,000 and construction at \$4,350,000. FY2024 for design at \$80,000 and construction at \$1,580,000. FY2025 design at \$150,000 and construction at \$2,470,000. FY2026 design at \$150,000 and construction at \$2,116,000. FY2022 and a portion of FY2023 is funded with the 2020 Water/Sewer Bond.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$630,000				
Site Improvements		0	\$6,916,000				
Total Expenditures:			\$7,546,000				
Fund: Enterprise (Sanitary)			\$7,546,000				
Total Resources:			\$7,546,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Enterprise	\$0	\$1,000,000	\$1,660,000	\$2,620,000	\$2,266,000	\$0	\$7,546,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: The improvement of the utility system contributes continually to the City Image and Appearance. In the event the water, sewer, or storm drain system stopped operating, it would be catastrophic both for the safety of the Citizens and the reputation of the City.							

CIP Fiscal Year 2022-2026 Recommended Plan

CIP Project:	SA009
CIP Name:	Sanitary Sewer Master Plan Projects



CIP Plan Years: FY2022-2026			
	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2022			
L.5	\$1,649,170.00	BOND for Enterprise Funds	50-70 years
S.5	\$130,000.00	BOND for Enterprise Funds	50-70 years
Q.2	\$1,100,000.00	BOND for Enterprise Funds	50-70 years
Total for Year 1	\$2,879,170.00		
Year 2-FY2023			
S.3	\$3,600,000.00	BOND for Enterprise Funds	50-70 years
J.5	\$539,829.00	Enterprise	50-70 years
C.6	\$211,505.00	Enterprise	50-70 years
K.8	\$246,710.00	Enterprise	50-70 years
Total for Year 2	\$4,598,044.00		
Year 3-FY2024			
D.3	\$316,617.50	Enterprise	50-70 years
G.6	\$713,140.00	Enterprise	50-70 years
I.8	\$348,300.00	Enterprise	50-70 years
C.5	\$119,542.50	Enterprise	50-70 years
C.7	\$163,170.00	Enterprise	50-70 years
Total for Year 3	\$1,660,770.00		
Year 4-FY2025			
L.4	\$737,280.00	Enterprise	50-70 years
K.7	\$499,635.00	Enterprise	50-70 years
R.1	\$654,007.50	Enterprise	50-70 years
K.12	\$729,092.50	Enterprise	50-70 years
Total for Year 4	\$2,620,015.00		
Year 5-FY2026			
L.2	\$1,291,472.50	Enterprise	50-70 years
Q.5	\$471,437.50	Enterprise	50-70 years
J.2	\$502,852.50	Enterprise	50-70 years
Total for Year 5	\$2,265,762.50		
Total for all 5 years	\$14,023,761.50		



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Storm Sewer Master Plan Projects	Project Number: SU010
Type of Project: Stormwater	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

The Storm Sewer Master Plan prepared by JUB Engineering identifies various storm sewer problem areas in the city that need to be addressed based upon, maintenance lists, condition assessments and so forth. Ogden City storm sewer is in need of being improved on a consistent basis. Pipes and other infrastructure have worn due to age, material type and wear and tear during storm events. Ogden City's storm sewer master plan addresses: 1) pipeline replacement and rehabilitation; 2) dipstone replacement and rehabilitation; 3) water quality retrofit projects. Storm sewer infrastructure will be replaced according to known system deficiencies and as failures occur. The City Engineer would have discretion should a problem arise with another storm sewer facility not listed in the Master Plan which needs to be addressed immediately and may adjust priorities identified in the Master Plan. Yearly scheduled replacement of storm sewer infrastructure is intended to address deficiencies prior to total failure.

How this project relates to adopted plans or policies:

Completion of these projects allows the Storm Sewer Utility to address many of the problems and insurance claims associated with storm sewer failures. The objective is to fix deficiencies before failures occur. This is part of an ongoing replacement program, the goal of which is to correct the most severe deficiencies first.

Consequences of deferring this project to later years:

Run the risk of failures, insurance claims, and additional maintenance costs. When failures occur there are increased costs associated with damage to surface improvements and adjacent properties.

Current Status of project:

The current Storm Sewer rate study recommends funding as follows: FY2022 \$2,650,000, FY2023 \$2,100,000, FY2024 \$2,480,000, FY2025 \$1,750,000, FY2026 \$2,700,000. It is proposed to fund CIP SU010 on an annual basis with the following amounts FY2022 design at \$250,000 and construction at \$2,400,000. FY2023 design at \$200,000 and construction at \$1,900,000. FY2024 design at \$200,000 and construction at \$2,280,000. FY2025 design at \$150,000 and construction at \$1,625,000. FY2026 design at \$250,000 and construction at \$2,450,000. FY2022 is funded with the 2020 Water/Sewer Bond.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$800,000				
Site Improvements		0	\$8,230,000				
Total Expenditures:			\$9,030,000				
Fund: Enterprise (Storm)			\$9,030,000				
Total Resources:			\$9,030,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Enterprise	\$0	\$2,100,000	\$2,480,000	\$1,750,000	\$2,700,000	\$0	\$9,030,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: The improvement of the utility system contributes continually to the City Image and Appearance. In the event the water, sewer, or storm drain system stopped operating, it would be catastrophic both for the safety of the Citizens and the reputation of the City.							

CIP Fiscal Year 2022-2026 Recommended Plan



CIP Project:

SU010

CIP Name:

Storm Sewer Master Plan Projects

CIP Plan Years:

FY2022-2026

Planned Projects:

Year 1-FY2022	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
27th Harrison to Foothill (MP #26)	\$ 2,050,000.00	2020 Water/Sewer Bond	75 years
Wall - 25th to 26th	\$ 600,000.00	2020 Water/Sewer Bond	
Total for Year 1	\$ 2,650,000.00		
Year 2-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Porter, Jefferson, 29th-28th to 29th and kershaw to 29th and Porter to Madison (MP #7)	\$ 1,500,000.00	Enterprise	75 years
Taylor/21st/Robins - Rushton to 22nd (MP #50)	\$ 400,000.00	Enterprise	75 years
Fillmore - 20th to Rushton & 20th - Pierce to Fillmore (MP #52)	\$ 200,000.00	Enterprise	75 years
Total for Year 2	\$ 2,100,000.00		
Year 3-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Childs 12th to 11th (MP #32)	\$ 180,000.00	Enterprise	75 years
Mountain Road - Sunview to Canyon Rd (MP #39)	\$ 500,000.00	Enterprise	75 years
Canyon Rd and 1600 East (MP #24)	\$ 250,000.00	Enterprise	75 years
Mountain Road - Canyon Rd to Ogden River (MP #65)	\$ 800,000.00	Enterprise	75 years
Railroad Tracks - 24th/Pennsylvania to River	\$ 750,000.00	Enterprise	
Total for Year 3	\$ 2,480,000.00		
Year 4-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Fillmore- Burton to Shoshone Dr (MP #54)	\$ 450,000.00	Enterprise	75 years
Shoshone Dr. - Fillmore to Arapaho Dr. (MP #54)	\$ 650,000.00	Enterprise	75 years
Aztec/Iroquois- Shadow Valley to Navajo (MP #36)	\$ 300,000.00	Enterprise	75 years
32nd - Tyler to Taylor	\$ 350,000.00	Enterprise	
Total for Year 4	\$ 1,750,000.00		
Year 5-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
20th Street Water Quality Pond	\$ 2,700,000.00	Enterprise	100 years
Total for Year 5	\$ 2,700,000.00		

Total for all 11 years

11,680,000.00



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Weber & Ogden River Restoration	Project Number: SU078
Type of Project: Stormwater	Fiscal Year Plan: 2022
Location: Along Weber & Ogden Rivers	Planning Area: None
Map Location: Varies	Prepared by: Justin_Anderson

Project Priority: Desirable	Project Identification: Perpetual
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Description and Justifications:

Ogden City's storm water drains into both the Weber River and the Ogden River. Years of degradation have left river banks channelized and void of natural vegetation. Poor methods were used to stabilize and control flooding, leaving banks susceptible to future flooding and failure. Many places of storm water discharge (especially in the Weber River) have been failing due to changes in river morphology. The Ogden River restoration successfully withstood against a 100-year flood event while it was being finished. Cross veins installed created healthy thalwigs and river channels while also providing for sediment transport. It is proposed to implement the same type of design and construction along other portions of river within Ogden City boundaries. Funding will go towards design, matching grant funding, and construction.

How this project relates to adopted plans or policies:

Integrating storm water facilities into the surrounding community in a cost effective, attractive, and useful manner. Meeting and exceeding National Pollution Discharge Elimination System Standards as applicable. Protecting and restoring natural stream channels or water bodies, wetlands and the associated riparian or vegetative environments through naturalized improvements, including additional vegetation.

Consequences of deferring this project to later years:

This project is to work in conjunction with CIP CD104 Trackline Project.

Current Status of project:

There is currently work taking place on both the Weber River (Exchange Road Hazard Mitigation Grant) and the Ogden River (NRCS grant funding projects). It is requested to fund FY22-FY26 at \$250,000 per fiscal year.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		60	\$250,000				
Site Improvements		0	\$1,000,000				
Total Expenditures:			\$1,250,000				
Fund: Enterprise (Storm)			\$1,250,000				
Total Resources:			\$1,250,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Enterprise	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project helps with Community Safety with the improvements being made.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Union Station Improvements	Project Number: US034
Type of Project: Economic Development	Fiscal Year Plan: 2022
Location: Union Station - 2501 Wall Avenue	Planning Area: None
Map Location: D-7-I	Prepared by: Damen Burnham

Project Priority: Urgent	Project Identification: Perpetual
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Description and Justifications:

Improvements are needed at the Union Station to ensure the viability of the structure, along with providing a safe facility for the public use. CIP US034 was given ongoing funding after a FY19 tax increase was approved to support ongoing costs at the Union Station. These funds were to be used as an ongoing maintenance and contingency fund for the Union Station following decades of deferred maintenance.

Efforts have been made to plan out how those funds can be used on an annual basis.

Current projects include: browning theater equipment upgrade, northern bathroom remodel.

Potential improvements include: Main building roof repairs, further needed HVAC repairs, elevator repair/retrofit, Laundry Building roof replacement, laundry building improvements, additional asbestos abatement, further carpet replacement, museum display case upgrades, design and planning for Union Station Campus development.

Given the nature of deterioration of the Union Station, projects may change in annual priority. Unforeseen issues may arise that will require funding to be used for projects not listed herein. I.E. FY21 saw emergency boiler repairs and roof leaks.

Prior projects completed include: laundry building asbestos abatement, car museum asbestos abatement and remodel, carpet replacement in gun museum and hallways, main lobby bathroom remodel, historical facade restorations, HVAC unit replacement and repairs.

How this project relates to adopted plans or policies:

Improvements are based on the ISES Facilities Assessment.

Union Station has been identified in multiple studies as a vital component to Ogden's long-term downtown development strategy. Any proposed improvements are evaluated based on long term redevelopment goals as well as the Union Station Project Charter.

Union Station is a central component to the MAKE Ogden Downtown Development Masterplan.

Consequences of deferring this project to later years:

Union Station will continue to deteriorate, causing more costly repairs in the future. Long-term downtown development cannot reach its established goals of economic sustainability without a fully realized Union Station asset. Negative social and political impacts due to allowing further deterioration of an iconic building must also be considered.

Current Status of project:

FY19 saw a tax increase in the General Fund for use specifically at the Union Station. Recommend ongoing use of such funding at \$205,000 annually:

\$205,075 Funded in Fiscal Year 2019 \$205,000 Funded in Fiscal Year 2020

RAMP money was sought in FY21 with matching \$50,000.

\$205,000 needed in FY22

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$1,320,000				
Total Expenditures:			\$1,320,000				
Fund: General (CIP Fund)			\$1,320,000				
Total Resources:			\$1,320,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
General	\$205,000	\$500,000	\$205,000	\$205,000	\$205,000	\$0	\$1,320,000
Strategic Directive Plan							
Directive: City Image & Reputation							
<p>Explanation: The Union Station is one of the most identifiable buildings in Ogden, and its neglect is a common topic of conversation in the community. It is critical that the building be upgraded/maintained to enhance the image of the City of Ogden. The Union Station is an anchor in the center of our town with historical significance and it should be maintained as such.</p>							
Directive: Economic Development							
<p>Explanation: Union Station is an iconic building which anchors the historic district of downtown Ogden. It sits at the heart of Ogden and its redevelopment has been identified as a critical component of Ogden's ongoing economic and cultural development as well as a defining element of improving Ogden's city image and reputation.</p>							
Directive: Community Safety							
<p>Explanation: As the Union Station is a public facility wherein events are hosted, the building should be maintained and upgraded to ensure public safety.</p>							

CIP Fiscal Year 2022-2026 Recommended Plan



CIP Project: US034
 CIP Name: Union Station Improvements

CIP Plan Years: FY2022-2026

Planned Projects:

Year 1-FY2022	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Main Building Roof Repairs	25,000.00	CIP Funded	30 Years	
Union Station Design Funding	50,000.00	CIP Funded		
Elevator Retrofit Contingency	130,000.00	CIP Funded		This money will be deployed only when necessary due to elevator malfunction.
Total for Year 1	205,000.00			

Year 2-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Save America's Treasure Grant	500,000.00	CIP Funded \$205,000/BDO \$295,000	30 Years	This is an anticipated match for a \$500,000 grant to help with the restoration of the Union Station. Planning for the use of the grant will happen in FY22 with application in January of FY23
Total for Year 2	500,000.00			

Year 3-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Laundry Building Roof Repairs	205,000.00	CIP Funded	30 Years	
Total for Year 3	205,000.00			

Year 4-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Laundry Building Improvements I	150,000.00	CIP Funded	20 Years	
Maintenance Contingency	55,000.00	CIP Funded		
Total for Year 4	205,000.00			

Year 5-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Laundry Building Improvements II	150,000.00	CIP Funded	20 ?Years	
Maintenance Contingency	55,000.00	CIP Funded		
Total for Year 5	205,000.00			

Total for all 5 years 1,320,000.00



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Distribution, Fire Flow, & Pressure Improvements	Project Number: WU015
Type of Project: Water	Fiscal Year Plan: 2022
Location: City Wide	Planning Area: Other
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

Ogden City's culinary water distribution system is one of the largest in Utah and includes approximately 359 miles of water line. The 2018 water master plan (Sunrise) has identified areas that have insufficient sized piping, need looping and other upgrades to provide sufficient pressure and fire flow protection. Additionally, due to age, material type, soil conditions, and fluid transients (change in fluid velocity that causes unsteady flow and sudden bursts of increased pressures) many pipes are deteriorated and in need of replacement. These pipes will be replaced according to known system deficiencies and as failures occur. It is intended to establish a replacement schedule so that pipes may be replaced prior to total failure. There is also a need for new and replacement source supply and protection to accommodate the existing and future needs of the water system. The storage facilities also have associated maintenance and repair items, which need to be completed as part of the water system maintenance. The storage needs have a direct impact on our fire flow for the city, and a loss of storage affects the amount of flow available to an area. This capital project includes all water system facilities and appurtenances needed to properly deliver water to consumers. The City Engineer would have discretion to adjust priorities identified in the Master Plan, should a problem arise with water facilities not listed in the Master Plan, which become urgent. This CIP project will require ongoing CIP funding indefinitely due to establishing a pipe replacement and water system schedule.

How this project relates to adopted plans or policies:

The Ogden City Council adopted a policy to ensure 50 PSI of water pressure for Ogden residents. This project is planned to help bring the city into compliance with that policy, and is outlined in the 2018 water master plan (Sunrise), along with replacing failing infrastructure, including pipes storage facilities and Pressure Reducing Valves (PRVs).

Consequences of deferring this project to later years:

Run the risk of having delivery failure in locations where problems occur. When failures/breaks occur, there are increased costs associated with damage to surface improvements and adjacent properties. In certain locations there are risks associated with insufficient fire flows that would not be addressed. Existing storage facilities and sources require system maintenance. The system maintenance for storage is to ensure the facilities can withstand normal operations and store adequate water for the system. Existing sources require maintenance and, occasionally, replacement so that the facilities can endure the increased production to match the population growth and accommodate the flow in the system.

Current Status of project:

The current Water rate study recommends funding as follows: FY2022 \$4,400,000, FY2023 \$5,500,000, FY2024 \$4,700,000, FY2025 \$4,500,000, FY2026 \$4,400,000. It is proposed to fund CIP WU015 on an annual basis with the following amounts FY2022 design at \$250,000 and construction at \$4,150,000. FY2023 design at \$300,000 and construction at \$5,200,000. FY2024 for design at \$250,000 and construction at \$4,450,000. FY2025 design at \$250,000 and construction at \$4,250,000. FY2026 design at \$250,000 and construction at \$4,150,000. FY2022 has been funded through a 2020 Water/Sewer Bond.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$1,050,000				
Site Improvements		0	\$18,050,000				
Total Expenditures:			\$19,100,000				
Fund: Enterprise (Water)			\$19,100,000				
Total Resources:			\$19,100,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds	Special Improvement District					
X Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Enterprise	\$0	\$5,500,000	\$4,700,000	\$4,500,000	\$4,400,000	\$0	\$19,100,000
Strategic Directive Plan							
<p>Directive: City Image & Reputation</p> <p>Explanation: The improvement of the utility system contributes continually to the City Image and Appearance. In the event the water, sewer, or storm drain system stopped operating, it would be catastrophic both for the safety of the Citizens and the reputation of the City.</p>							

CIP Fiscal Year 2022-2026 Recommended Plan



Master Plan Project #	CIP Project:	WU015	
	CIP Name:	Distribution, Fire Flow, & Pressure Improvements	
	CIP Plan Years:	FY2022-2026	
	Planned Projects:		
	Year 1-FY2022	Estimated Cost	Funding Recourse (ie. BDO/RAMP)
6S.02	26th/Wash to 25th/Adams	900,000.00	2020 WATER/SEWER BOND
6S.02	25th Street Adams to Monroe	1,700,000.00	2020 WATER/SEWER BOND
6S.02	25th St - Monroe to Van Bur	1,800,000.00	2020 WATER/SEWER BOND
	Total for Year 1	4,400,000.00	
	Year 2-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)
6.11	Various Pipe Replacements South of 36th/Quincy	850,000.00	Enterprise
	37th & Jackson Water Looping	750,000.00	Enterprise
	North City Water Line Replacements	1,500,000.00	Enterprise
	Harrison BLVD - 26th to 27th, 29th to 31st, 31st to 36th	1,700,000.00	Enterprise
	PRV Replacement Harrison 3850	150,000.00	Enterprise
	20th Street, Quincy to Harrison	550,000.00	Enterprise
	Total for Year 2	5,500,000.00	
	Year 3-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)
ST3.0	46th Street Water Tank	3,600,000.00	Enterprise
6S.02	23rd - Adams to Monroe	1,100,000.00	Enterprise
	Total for Year 3	4,700,000.00	50-60 years
	Year 4-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)
7N.01	1100 North Monroe to Harrison	1,300,000.00	Enterprise
7N.12, 8.1, 7.1	Monroe - North St to 1100 North	1,800,000.00	Enterprise
7S.06	23rd - Monroe to Vanburen	1,400,000.00	Enterprise
	Total for Year 4	4,500,000.00	
	Year 5-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)
S3.1	25TH Street Grant to Wall	600,000.00	Enterprise
	Pineview Wells Development	3,800,000.00	Enterprise
	Total for Year 5	4,400,000.00	50-60 years
	5 YR CIP TOTAL	23,500,000.00	



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: 36-inch Transmission Line Alignment & Repairs	Project Number: WU036
Type of Project: Water	Fiscal Year Plan: 2022
Location: Ogden Canyon, From Filter Plant to 23rd St Reservoir	Planning Area: Canyon Road
Map Location: A-5-III & A-6-III	Prepared by: Justin Anderson

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

Ogden City's water supply largely passes through two large diameter pipelines running down Ogden Canyon. In 2012, the 24-inch pipeline was replaced. The other pipeline, a 36-inch diameter concrete coated steel pipeline, is still in need of alignment, maintenance and spot repairs. The age of the 36-inch line is around 85 years (1935) and ultimately needs to be replaced. This replacement is anticipated to take place over multiple years due to the constructability issues involved with its replacement. It is also important to do surface maintenance along the pipe corridor and to acquire property, when reasonably available, along the alignment of the 36-inch line to deal with maintenance and constructability issues. This will protect the line from encroachment by additional structures and existing development. There are two other sections of large diameter pipelines that have yet to be assessed. These include the 42-inch waterline that runs beneath Pineview Reservoir and the 42-inch waterline that travels from the sluice gates to the 23rd Street Reservoir. Funding for FY2022 will be for work on clearing and grubbing 36" water line alignment. Future funding will be requested for studies on these two sections.

How this project relates to adopted plans or policies:

This project is outlined in the adopted Culinary Water Master Plan that was amended in 2018. Additionally, an assessment of the 36-inch water line was recommended in a condition study completed in 2009 by Black and Veatch. An additional assessment was completed in 2019 by Pure Technologies and did not provide conclusive results on the 36-inch water line. The section of 42-inch pipe from the sluice gates to the 23rd Street Reservoir is not named in the master plan for replacement due to the unknown condition, however replacement of this section could become a priority. The condition of the 42" waterline behind the treatment plant that was uncovered during construction of the plant indicates an assessment of these reaches of pipeline is prudent. This section of pipeline was completely replaced due to excessive leaking.

Consequences of deferring this project to later years:

An assessment of the 42-inch pipeline from the well field to the treatment plant was completed (2019 Pure Technologies) with mixed results. An assessment of the 42-inch line from the sluice gates to the 23rd Str Reservoir needs to be completed. The importance of these lines cannot be understated.

Current Status of project:

The full replacement of the 36-inch water line will need to be done in phases. The first phase will be clearing and grubbing overburden and vegetation off the line. Constructability issues are being worked on. This will define problematic areas and issues for replacing the 36" water line. Funding for surface maintenance and land acquisition needs to be a priority so that as opportunities become available, the city is in a position to act. Recommend funding in FY2022 \$300,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$300,000				
Total Expenditures:			\$300,000				
Fund: Enterprise (Water)			\$300,000				
Total Resources:			\$300,000				
Other Resource that were explored:							
General Funds		X Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Enterprise	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project is to maintain the safety of the water source.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Pineview Wellfield	Project Number: WU107
Type of Project: Water	Fiscal Year Plan: 2022
Location: Pineview Well Field/Ogden Valley	Planning Area: None
Map Location: Pineview Well Field	Prepared by: Brady Herd

Project Priority: Necessary	Project Identification: One Time
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Description and Justifications:

There are six city wells that are located on an edge of a peninsula that borders Pineview Reservoir. Construction of the six wells was completed in 1973 to provide drinking water to Ogden City. These wells account for (a maximum of) approximately 20 million gallons of drinking water per day. Constructing new replacement Pineview wells would be in the City's best interest given that the existing wells have already exceeded their design life. In 2010 and 2011 CRS Engineering completed an assessment of the Pineview wells and recommended that the City establish a capital reserve fund for replacing the existing wells. CRS's assessment found that there were multiple wells that are structurally compromised. Given this information it is safe to say that these wells continue to operate on borrowed time and should be replaced before. In order to allow for future well replacement and provide secure source protection of the well field, it is recommended that Ogden City plan to construct new wells. This includes wells & pump houses, infrastructure, and facility replacement.

How this project relates to adopted plans or policies:

This project is consistent with source protection and guidelines outlining well replacement. It is directly tied to community safety through water production and sustainable fire flow. Having sufficient water resources is a direct reflection of the City image and reputation that can be found in the strategic plan directive.

Consequences of deferring this project to later years:

Possible consequences of deferring this project are continued loss in well performance and water production. Risk of having water production and delivery failure. Increasing energy costs because of inefficiencies due to aged wells, infrastructure and facilities. The City also runs the risk of increased project and inflation costs the longer replacement is deferred.

Current Status of project:

It is proposed to fund CIP WU107 with the following amounts FY2025 design at \$200,000 and FY2026 construction at \$1,800,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$1,800,000				
Planning and Design		0	\$200,000				
Total Expenditures:		\$2,000,000					
Fund: Enterprise (Water)		\$2,000,000					
Total Resources:		\$2,000,000					
Other Resource that were explored:							
General Funds		X Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond	Total
Enterprise	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$2,000,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Constructing new replacement Pineview wells would be in the City's best interest given that the existing wells have already exceeded their design life. In 2010 and 2011 CRS Engineering completed an assessment of the Pineview wells and recommended that the City establish a capital reserve fund for replacing the existing wells. CRS's assessment found that there were multiple wells that are structurally compromised. Given this information it is safe to say that these wells continue to operate on borrowed time and should be replaced before it's too late.							
Directive: Community Safety							
Explanation: Replacing the old Pineview wells with new ones will help ensure fire flow demands are met and it will help sustain the City's water production and longevity as a whole.							