

# CAPITAL IMPROVEMENT PLAN

Proposed for Plan Year 2023

Fiscal Years 2023 thru 2027



**Dumke Arts Plaza**



Photos Courtesy of Cam McLeod



**Ogden**  
UTAH  
Still Untamed

## TABLE OF CONTENTS

### OGDEN CITY CAPITAL IMPROVEMENT PLAN

#### PLAN YEARS FY2023 - FY2027

Capital Improvement Plan Projects Calendar .....	3
Capital Improvement Plan Projects Map.....	4
Summary of Projects Funded as of 12/31/2021 .....	5
Community Plan Projects .....	10
Priority Ranking Reports:	
City-Wide General CIP Projects .....	14
Enterprise Utility Funds CIP Projects.....	16
RAMP Grant CIP Projects .....	16
Summary Reports:	
Total Project Summary.....	18
Project By Fund Type.....	23
CIP Project by Type .....	40
CIP Project Abbreviations .....	43
FY2023-2027 CIP Project Information Briefs.....	44

# CIP CALENDAR

# FY 2023

## PROJECT: FY 2023-2027 CIP TIMELINE

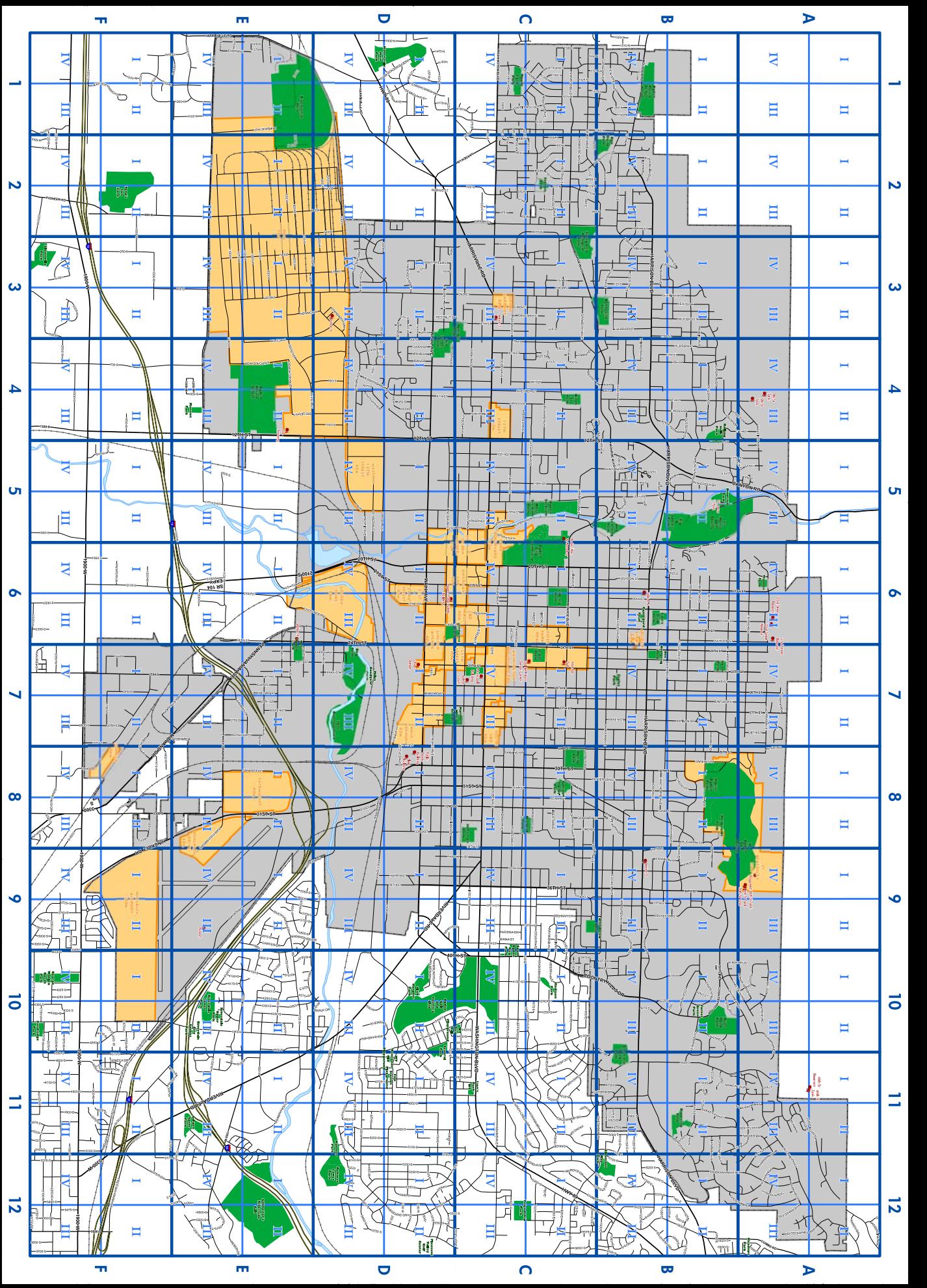
ORGANIZER: JUSTIN SORENSEN

FUNCTION OR PROCESS	STARTING	ENDING
Fiscal Year 2021-2022 Begins	7.1.2021	7.1.2021
Add New Projects; Update Current CIP Projects in CIP Database (Dept. Directors & Division Managers)	9.6.2021	12.17.2021
Meetings with Dept. Directors to Review Proposed Projects (As Needed)	12.20.2021	1.14.2022
Review Projects with Engineering, Attorney, & Infrastructure Committee (Finance)-As Needed	1.17.2021	1.28.2021
FY2022-2023 CIP & Budget Retreat	2.3.2022	2.10.2022
Finalize CIP Book for Planning Commission	2.7.2022	2.18.2022
Mayor/CAO Review of CIP Book	2.21.2022	2.25.2022
Submit Initial CIP Book to Planning Commission & City Council	3.1.2022	3.1.2022
Director/Mayor/CAO Prioritize CIP Projects ahead of Final Retreat in April	3.7.2022	3.18.2022
Final Budget & CIP Retreat mid-March	3.21.2022	3.25.2022
Prepare Final CIP Book for City Council/Provide final book first of April	3.28.2022	4.1.2022
Planning Commission review, vote on and transmit CIP Plan recommendation to City Council City Council review CIP Plan	4.4.2022	4.29.2022
Tentative Budget presented to City Council (First Tuesday in May) including proposed CIP projects to be funded	5.3.2022	5.3.2022
City Council Review and Adopts FY2023-2027 CIP Plan	5.9.2022	6.30.2022

July 2021							August 2021							September 2021						
S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S
					1	2								1	2	3	4	5	6	7
4	5	6	7	8	9	10	8	9	10	11	12	13	14	5	6	7	8	9	10	11
11	12	13	14	15	16	17	15	16	17	18	19	20	21	12	13	14	15	16	17	18
18	19	20	21	22	23	24	22	23	24	25	26	27	28	19	20	21	22	23	24	25
25	26	27	28	29	30	31	29	30	31					26	27	28	29	30		
October 2021							November 2021							December 2021						
S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S
					1	2								1	2	3	4	5	6	7
3	4	5	6	7	8	9	7	8	9	10	11	12	13	5	6	7	8	9	10	11
10	11	12	13	14	15	16	14	15	16	17	18	19	20	12	13	14	15	16	17	18
17	18	19	20	21	22	23	21	22	23	24	25	26	27	19	20	21	22	23	24	25
24	25	26	27	28	29	30	28	29	30					26	27	28	29	30		
31																				
January 2022							February 2022							March 2022						
S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S
					1	2								1	2	3	4	5	6	7
2	3	4	5	6	7	8	8	9	10	11	12	13	14	6	7	8	9	10	11	12
9	10	11	12	13	14	15	15	16	17	18	19	20	21	13	14	15	16	17	18	19
16	17	18	19	20	21	22	21	22	23	24	25	26	27	20	21	22	23	24	25	26
23	24	25	26	27	28	29	27	28						27	28					
30	31																			
April 2022							May 2022							June 2022						
S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S
					1	2								1	2	3	4	5	6	7
3	4	5	6	7	8	9	8	9	10	11	12	13	14	5	6	7	8	9	10	11
10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18
17	18	19	20	21	22	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25
24	25	26	27	28	29	30	29	30	31					26	27	28	29	30		

# Capital Improvement Plan Projects

Ogden  
Utah



# **Ogden City Capital Improvement Plan**

**Summary of Projects Funded as of  
December 31, 2021**

## OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2021

CIP#	Project Title	Project Contact	Prior Years' Funding <sup>1</sup>	FY 2022 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	1,246,483	200,000	1,446,483	1,800	1,800	999,919	446,564	FY2005	Perpetual	Ongoing
	CD004 Trails, General	Monte Stewart	171,636	0	171,636	0	0	83,411	88,225	FY2005	Perpetual	Ongoing
	CD110 Gibson Grove/Expansion of Gibson Ave	Justin Anderson	99,268	0	99,268	0	0	56,143	43,125	FY2015	2018	In Process
	DI013 Exterior Electrical Upgrades	Jay Lowder	0	38,000	38,000	0	0	0	38,000	FY2022	2023	In Process
	EN003 Taylor Ave to Boughton Sidewalk-COMMUNITY PLAN	Justin Anderson	0	150,000	150,000	0	0	0	150,000	FY2022	2022	Ongoing
	EN004a Curb, Gutter, Sidewalks	Justin Anderson	5,181,853	643,000	5,824,853	336,201	417,630	4,088,915	1,735,938	FY2005	Perpetual	Ongoing
	EN004b Sidewalks, City/Citizen	Justin Anderson	316,787	20,000	336,787	204	1,423	286,271	50,516	FY2005	Perpetual	Ongoing
	EN004c Sidewalks Schools	Justin Anderson	0	0	0	0	0	0	0	FY2008	Perpetual	Ongoing
	EN005 D-Avenue Extension	Brandon Cooper	0	125,000	125,000	0	0	0	125,000	FY2022	2025	Ongoing
	EN006 Street Construction	Justin Anderson	3,307,121	1,420,000	4,727,121	191,761	287,828	2,250,408	2,476,714	FY2005	Perpetual	Ongoing
	EN006h Street Construction-Harrison Blvd	Justin Anderson	1,444,050	0	1,444,050	330,084	483,858	1,098,423	345,627	FY2017	2019	Ongoing
	EN007 23rd & 25th BRT	Justin Anderson	0	3,000,000	3,000,000	0	0	0	3,000,000	FY2022	2024	Ongoing
	EN008 East Exchange Road Extension-Swift	Brandon Cooper	0	470,675	470,675	0	0	0	470,675	FY2022	2025	Ongoing
	EN021 Bike Master Plan Projects	Justin Anderson	115,002	100,000	215,002	4,302	11,271	57,544	157,458	FY2018	Perpetual	Ongoing
	EN009 Frontrunner North Expansion	Justin Anderson	3,000,000	0	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	6,211,479	0	6,211,479	0	2,300	5,758,164	453,315	FY2020	FY2021	In Process
	EN050 Grant Ave Promenade Design	Justin Anderson	340,009	0	340,009	0	0	308,932	31,077	FY2017	2018	In Process
	EN067 Skyline Parkway	Justin Anderson	3,008,221	0	3,008,221	0	0	2,816,996	191,225	FY2015	2018	In Process
	EN072 Downtown Lights/Electrical	Vincent Ramos	300,016	0	300,016	0	3,581	44,036	255,980	FY2020	FY2020	In Process
	EN073 North St. Improvements, Harrisville-Wall	Justin Anderson	0	1,660,000	1,660,000	0	0	0	1,660,000	FY2022	FY2023	In Process
	EN074 North Street Improvements	Justin Anderson	3,003,554	0	3,003,554	0	0	2,844,679	158,875	FY2016	2018	In Process
	EN082 17th Street Reconstruction	Justin Anderson	4,482,723	519,725	5,002,448	0	0	4,399,348	603,100	FY2015	2018	In Process
	EN082t Trail Connection to 17th Street	Justin Anderson	50,068	0	50,068	0	0	17,493	32,575	FY2016	2018	In Process
	EN085 15th St & Grant Ave Intersection-COMMUNITY PLAN	Justin Anderson	150,000	0	150,000	0	0	0	150,000	FY2021	2021	In Process
	EN096 Green Bike Share Program	Justin Anderson	846,015	0	846,015	0	0	7,407	838,608	FY2020	FY2023	In Process
	EN097 26th Street, Wall-Washington	Justin Anderson	4,886,600	0	4,886,600	1,433,198	1,904,942	2,937,585	1,949,015	FY2021	FY2022	In Process
	EN101 Bues Pond Connector Trail	Justin Anderson	0	271,100	271,100	0	0	0	271,100	FY2022	FY2023	In Process
	EN102 Wayfinding Signage	Justin Anderson	0	75,000	75,000	0	0	0	75,000	FY2022	FY2023	In Process
	None Beus Pond Development	Jay Lowder	31,143	0	31,143	0	0	17,843	13,300	December 1998	2019	On Hold
	PK001 Park Court Enhancements	Monte Stewart	0	81,000	81,000	0	0	0	81,000	FY2022	Perpetual	Ongoing
	PK003 Splash Pad	Monte Stewart	20,000	0	20,000	0	0	0	20,000	FY2021	2023	In Process
	PK039 Park Playground Enhancements	Monte Stewart	0	200,000	200,000	0	0	0	200,000	FY2022	Perpetual	Ongoing
	PK071 Park Improvements - Nicholas	Monte Stewart	64,044	7,500	71,544	0	0	42,544	29,000	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	109,905	0	109,905	0	0	4,330	105,575	FY2005	Perpetual	Ongoing
	PK115e Lindquist Field Lighting Upgrades - Stadium-FRANCHISE TAX BOND	Monte Stewart	685,171	0	685,171	0	0	426,892	258,280	FY2020	2020	In Process
	PK124 General Park Improvements	Monte Stewart	1,934,470	170,450	2,104,920	92,386	96,256	1,705,119	399,801	FY2012	Perpetual	Ongoing
	PK125 Trail Signs	Monte Stewart	12,150	0	12,150	0	0	0	12,150	FY2012	2018	In Process
	PK137 Backflow Prevention Replacement	Monte Stewart	99,999	0	99,999	17,064	17,994	78,908	21,091	FY2018	Perpetual	Ongoing
	PK141 City Wide Tree Inventory	Monte Stewart	149,994	0	149,994	10,242	10,242	120,316	29,678	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	246,579	0	246,579	0	0	214,322	32,257	FY2020	FY2020	In Process
	PY006 Centennial Parkway Maintenance Asphalt	Monte Stewart	64,567	0	64,567	0	0	45,922	18,645	FY2012	Perpetual	Ongoing

## OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2021

	CIP#	Project Title	Project Contact	Prior Years' Funding <sup>1</sup>	FY 2022 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	RG001	Marshall White Center Improvements	Edd Bridge	90,000	0	90,000	0	16,932	30,218	59,782	FY2021	2021	In Process
	RG002	Lorin Farr Pool	Edd Bridge	75,000	50,000	125,000	0	0	0	125,000	FY2021	2022	In Process
	RG003	Marshall White Center Redesign	Edd Bridge	300,000	0	300,000	157	3,557	57,476	242,524	FY2021	2022	In Process
	RG041	4th Street Ball Park Drain Repairs	Edd Bridge	75,998	0	75,998	0	0	73,098	2,900	FY2018	2019	In Process
	RG043	Soccer Goals	Edd Bridge	41,702	0	41,702	0	0	41,667	35	FY2014	2018	In Process
	RG053	Recreation Improvements	Edd Bridge	55,500	89,450	144,950	3,886	3,886	22,838	122,112	FY2020	Perpetual	Ongoing
	RG054	Renovate Lights at 4th Street Park: Phase II	Edd Bridge	131,323	0	131,323	0	0	130,173	1,150	FY2017	2018	In Process
	RG069	Miles Goodyear Park Complex	Edd Bridge	197,009	0	197,009	0	27,621	197,493	-484	FY2019	2019	In Process
	RG070	Replace Light Poles at City Ball Fields	Edd Bridge	360,000	0	360,000	17,889	18,045	18,045	341,955	FY2019	2019	In Process
	RM001	Centennial Trail Tie-In - RAMP	Monte Stewart	73,225	0	73,225	0	0	72,425	800	FY2014	2018	In Process
	RM002	East Side Dog Park & Park Renovation	Monte Stewart	341,325	0	341,325	0	0	0	341,325	FY2021	2022	In Process
	RM003	Bonneville Park	Edd Bridge	210,000	0	210,000	0	0	196,718	13,282	FY2021	2021	In Process
	RM004	Ogden River High Adventure Park	Monte Stewart	238,007	0	238,007	0	0	192,980	101,850	June 2010	2018	In Process
	RM005	Serge Simmons Light Enhancements	Monte Stewart	250,850	0	250,850	0	0	250,000	850	FY2021	2021	In Process
	RM006	Artificial Turf Infield Surge Simmons	Edd Bridge	423,899	0	423,899	0	0	0	423,899	FY2021	2022	In Process
	RM007	9th Street Parking Lot & Mini Shelter - RAMP	Monte Stewart	72,458	0	72,458	0	0	72,308	150	FY2014	2018	In Process
	RM008	Orchard Park Renovation	Monte Stewart	394,326	0	394,326	0	0	0	394,326	FY2021	2022	In Process
	RM009	Granview Park Enhancement	Monte Stewart	384,434	0	384,434	0	0	0	384,434	FY2021	2022	In Process
	RM010	Monroe Park & Field Enhancement	Edd Bridge	200,000	0	200,000	0	0	0	200,000	FY2021	2022	Awaiting Ramp Award
	RM012	Artificial Turf Infield Casteel Field	Edd Bridge	216,000	0	216,000	0	0	0	216,000	FY2021	2022	Awaiting Ramp Award
	RM014	Park Restroom & Pavilion Enhancements	Monte Stewart	200,000	0	200,000	0	0	0	200,000	FY2021	2022	Awaiting Ramp Award
	RM017	Signage Along Trail Systems - RAMP	Monte Stewart	50,122	0	50,122	0	0	50,172	-50	FY2014	2018	In Process
	RM028	Trailhead Entry Points and Cameras	Monte Stewart	135,003	0	135,003	30,550	30,550	157,103	-22,100	FY2018	2018	In Process
	RM030	Lorin Farr Bathhouse - RAMP	Edd Bridge	82,985	0	82,985	0	0	83,085	-100	FY2015	2018	In Process
	RM034	Lindquist Field Enhancements	Monte Stewart	200,148	0	200,148	0	263	113,986	86,162	FY2017	2018	In Process
	RM035	Enhance Scoreboards City-Wide	Edd Bridge	66,722	0	66,722	0	0	67,047	-325	FY2018	2018	In Process
	RM038	Marshall White Enhancements	Edd Bridge	0	84,575	84,575	0	0	48,050	36,525	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	188,030	0	188,030	0	0	171,151	16,879	FY2020	FY2020	In Process
	RM043	Park Restroom Enhancements	Monte Stewart	186,842	0	186,842	0	0	188,430	-1,588	FY2020	FY2020	In Process
CED	AC001	Ogden Welcome Center	Christy McBride	0	50,000	50,000	0	0	0	50,000	FY2022	2022	In Process
	AM004	Amphitheatre Upgrades	Christy McBride	150,307	0	150,307	0	0	120,632	29,675	FY2018	FY2020	In Process
	CD001	Ogden Ave Plaza	Sara Mees	4,000,000	180,000	4,180,000	2,248,317	2,938,281	3,455,687	724,313	FY2021	2022	In Process
	CD002	Nine Rails Public Realm Improvements	Sara Mees	0	290,000	290,000	0	0	0	290,000	FY2022	2022	In Process
	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	1,400,012	0	1,400,012	0	625	1,070,123	329,889	FY2017	2018	In Process
	CD061	East Central - 2300 Quincy Infill	Ward Ogden	0	670,000	670,000	0	0	0	670,000	FY2022	2022	In Process
	CD068	550 24th Street Infill	Ward Ogden	570,000	0	570,000	0	245,980	245,980	324,020	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	1,955,014	0	1,955,014	0	0	1,774,916	180,098	FY2018	2019	In Process
Fire	CD097	Kiesel Parking between 24th and 25th St	Tom Christopoulos	644,680	0	644,680	0	0	622,955	21,725	FY2015	2018	In Process
	CD132	Exchange Building Upgrades	Brandon Cooper	0	845,000	845,000	0	0	0	845,000	FY2022	2022	In Process
	FI016	Replace Fire Station #3	Mike Mathieu	3,312,338	0	3,312,338	0	0	3,296,185	16,153	FY2015	2018	Complete
	FI032	Seismic Retrofit and Remodel Station #4	Mike Mathieu	2,491,999	0	2,491,999	0	0	2,534,040	-42,041	FY2019	2019	In Process

## OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2021

CIP#		Project Title	Project Contact	Prior Years' Funding <sup>1</sup>	FY 2022 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	General City	None	Municipal Facilities Improvements	Gregg Buxton	38,250	0	38,250	0	0	37,625	625	December 1998	Perpetual	Ongoing
		CD025	Downtown Signage	Mark Johnson	313,142	0	313,142	0	0	198,317	114,825	FY2008	Perpetual	On Hold
		CD100	Downtown Parking Lots	Brandon Cooper	0	250,000	250,000	0	0	0	250,000	FY2022	Perpetual	Ongoing
		FL007	General Facilities Improvements	Monica Kapp	4,318,649	291,000	4,609,649	41,970	41,970	2,423,712	2,185,937	FY2015	Perpetual	Ongoing
		FL007e	General Facilities Improvements-ESCO	Monica Kapp	4,543,661	0	4,543,661	0	0	4,525,554	18,107	FY2020	2020	In Process
		FL039	Ballistic Solutions for City Facilities	Monica Kapp	0	200,000	200,000	0	0	0	200,000	FY2022	Perpetual	Ongoing
		GC001	Ogden Archway Sign-FRANCHISE TAX BOND	Vince Ramos	120,000	0	120,000	41,913	41,913	41,913	78,087	FY2021	2022	In Process
		GC030	City Owned Parking Lot Improvements	Vince Ramos	447,617	165,000	612,617	2,420	2,420	197,388	415,229	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	434,952	220,000	654,952	0	0	420,053	234,899	FY2019	Perpetual	Ongoing
		US035	Union Station Improvements	Monica Kapp	125,073	0	125,073	61,236	61,236	104,958	20,115	FY2019	Perpetual	Ongoing
Sum of CIP Fund Expenses				72,943,209	12,536,475	85,479,684	4,865,578	6,672,403	54,245,320	31,291,187				
CIP FUND	ARTS	None	Art Maintenance	Christy McBride	90,744	2,500	93,244	0	0	65,844	27,400	FY2005	Perpetual	Ongoing
		VARIOUS	Public Art	Christy McBride	1,185,662	97,500	1,283,162	23,500	24,232	524,098	759,064	December 1998	Perpetual	Ongoing
	OTHER	Prop 1 Contingency	Jay Lowder/Justin Anderson	250,000	250,000	500,000	0	0	0	500,000	FY2021		Contingency	
		B&C Contingency	Jay Lowder/Justin Anderson	250,000	50,000	300,000	0	0	0	300,000	FY2021		Contingency	
		Critical Project Contingency	Lisa Stout	0	150,000	150,000	0	0	0	150,000	FY2012	Perpetual	Contingency	
		City Council Planning Fund	City Council	116,800	0	116,800	0	0	0	116,800	FY2021		On Hold	
		Future Allocated MWC Projects	City Council	0	1,000,000	1,000,000	0	0	0	1,000,000	FY2022		On Hold	
		Zoning Ordinance Revision	Greg Montgomery	250,000	176,000	426,000	10,000	10,000	10,000	416,000	FY2021		In Process	
		Amphitheatre plaza cobblestones-Non CIP Project	Monte Stewart	20,000	0	20,000	4,673	4,673	15,880	4,120	FY2021	FY2023	In Process	
Sum of CIP Fund Expenses (Including Arts & Other Non-CIP)				75,106,415	14,262,475	89,368,890	4,903,751	6,711,307	54,861,142	34,564,571				
AIRPORT FUND	AR002	Airport Offsite Land Purchase	Bryant Garrett	0	150,000	150,000	0	0	0	150,000	FY2022	FY2025	In Process	
	AR005	Airport Terminal Building Improvements	Bryant Garrett	110,000	325,000	435,000	181,172	181,172	313,232	121,768	FY2020	FY2020	In Process	
	AR012	Demolish Old Control Tower at Airport	Bryant Garrett	300,000	0	300,000	1,249	129,550	223,429	76,571	FY2021	FY2021	In Process	
	AR013	Replace Roof on Hangar S-755 (City-Owned)	Bryant Garrett	0	150,000	150,000	1,311	1,936	1,936	148,065	FY2022	FY2025	In Process	
	AR014	Modify Terminal Building & TSA Hold Room	Bryant Garrett	0	2,070,000	2,070,000	7,426	7,426	7,426	2,062,575	FY2022	FY2025	In Process	
	AR016	General Aviation Design Plan	Bryant Garrett	0	200,000	200,000	25,909	30,088	30,088	169,912	FY2022	FY2025	In Process	
	AR077	City Funded CIP For Anticipated FAA	Bryant Garrett	5,384,475	0	5,384,475	1,475,315	1,475,315	3,953,059	1,431,416	FY2021	Perpetual	Ongoing	
	AR091	Airport Infrastructure Upgrades-Airport Fund Portion	Bryant Garrett	6,100,000	4,000,000	10,100,000	580,406	836,502	1,295,190	8,804,810	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	
	AR096	Hangar Demolitions(s)	Bryant Garrett	0	150,000	150,000	4,772	4,772	4,772	145,228	FY2022	FY2025	In Process	
Sum of Airport Fund Expenses				12,144,475	7,045,000	19,189,475	2,277,560	2,666,760	5,864,481	13,324,994				

**OGDEN CITY CAPITAL IMPROVEMENT PROJECTS**  
**Quarterly Report for Period Ending December 31, 2021**

	CIP#	Munis Project #	Project Title	Project Contact	Estimated Cost Information Only	Prior Years' Funding <sup>1</sup>	FY 2022 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
Water Utility	WU001	CIPWU001	Badger Meter Replacement	Brady Herd	1,000,000	1,000,000	0	1,000,000	17,689	25,427	394,049	605,951	FY2021	2021
	WU015	CIPWU015	Pipe Maintenance	Justin Anderson	Perpetual	42,596,240	0	42,596,240	4,467,432	6,092,496	33,178,558	9,417,682	FY2013	Ongoing
	WU036	CIPWU036	36" Transmission Line Assessment Study	Justin Anderson	1,050,000	1,799,997	300,000	2,099,997	0	0	1,072,609	1,027,388	FY2017	2018
	WU069	CIPWU069	Remote Meter Reading	Brady Herd	600,000	598,947	0	598,947	0	55,542	602,136	-3,189	FY2016	2018
	WU072	CIPWU072	Treatment Plant Garage and Storage	Brady Herd	200,000	300,000	0	300,000	0	0	0	300,000	FY2019	2019
	WU073	CIPWU073	Old Water Building Rehabilitation	Brady Herd	350,000	349,991	0	349,991	0	0	101,110	248,881	FY2019	2019
	WU106	CIPWU106	Wheeler Creek Intake	Justin Anderson	1,515,150	2,175,151	0	2,175,151	5,186	10,281	2,029,976	145,175	FY2017	2019
	WU107	CIPWU107	Pineview Well Field Property Acquisition	Justin Anderson	5,500,000	6,800,014	0	6,800,014	0	0	6,591,967	208,047	FY2017	2021
	CD086	CIPCD086	Infill Development Infrastructure	Justin Anderson	Perpetual	200,000	100,000	300,000	0	0	0	300,000	FY2019	Ongoing
	SA001	CIPSA001	Slip Lining and Manhole Relining	Justin Anderson	750,000	449,962	0	449,962	1,907	1,907	388,262	61,700	FY2013	2018
Sanitary Sewer	SA006	CIPSA006	3050 S Pennsylvania Ave Slip Line	Justin Anderson	75,750	75,000	0	75,000	0	0	0	75,000	FY2014	2018
	SA009	CIPSA009	Sanitary Sewer Master Plan Projects	Justin Anderson	757,500	21,749,943	0	21,749,943	95,529	129,575	6,232,309	15,517,634	FY2015	Ongoing
	SU015	CIPSU015	Sanitary Sewer Streets	Justin Anderson	Perpetual	409,741	0	409,741	0	0	119,638	290,103	Perpetual	Ongoing
	SU024	CIPSU024	Manhole Repairs	Justin Anderson	Perpetual	75,008	0	75,008	0	0	39,308	35,700	Perpetual	Ongoing
	CD086	CIPCD086	Infill Development Infrastructure	Justin Anderson	Perpetual	200,000	100,000	300,000	0	0	0	300,000	FY2019	Ongoing
Storm Sewer Utility	SU010	CIPSU010	Storm Sewer Master Plan Projects	Justin Anderson	Perpetual	16,223,400	0	16,223,400	783,621	1,040,509	5,097,668	11,125,732	FY2017	Ongoing
	SU016	CIPSU016	Storm Sewer Streets	Justin Anderson	Perpetual	271,485	0	271,485	0	0	28,835	242,650	Perpetual	Ongoing
	SU078	CIPSU078	Weber & Ogden River Restoration	Justin Anderson	500,000	2,843,744	500,000	3,343,744	727,161	727,161	2,302,454	1,041,290	FY2016	2018
	SU079	CIPSU079	Ogden River Restoration	Justin Anderson	5,500,000	621,376	0	621,376	9,624	9,624	4,743,764	590,352	FY2010	2018
	SU089	CIPSU089	Replacement of Storm Drain Inlets	Justin Anderson	1,100,000	435,916	0	435,916	0	0	161,641	274,275	FY2013	Ongoing
GOLF CM	SU091	CIPSU091	Detention Basins	Justin Anderson	173,275	173,275	0	173,275	0	0	0	173,275	FY2012	2018
	SU095	CIPSU095	9th Street Flooding	Justin Anderson	1,252,400	1,239,997	0	1,239,997	0	0	1,055,047	184,950	FY2015	2018
	SU096	CIPSU096	Downs and West Oaks Drive	Justin Anderson	260,000	559,487	0	559,487	0	0	365,437	194,050	FY2015	2018
	SU097	CIPSU097	2nd Street - Harrison to Monroe	Justin Anderson	730,000	723,948	0	723,948	0	0	612,573	111,375	FY2013	2018
	CM002	CIPCM002	Cemetery Sprinkler System Repairs	Monte Stewart	161,600	161,601	0	161,601	0	0	77,367	84,234	FY2016	Design
GOLF CM	GF032	CIPGF032	Golf Course Irrigation System Replacement	Todd Brenkman	2,000,000	727,243	290,000	1,017,243	280,000	280,000	999,443	17,800	FY2016	Ongoing
	RM013	CIPRM013	El Monte Golf Course Deck-Muni RAMP	Todd Brenkman	87,000	0	87,000	87,000	0	0	0	87,000	FY2016	Ongoing
Sum of Enterprise Fund Expenses					23,562,675	102,761,466	1,377,000	104,138,466	6,388,149	8,372,522	66,194,153	42,657,053		
2020 Bonded Water/Sewer Projects														

# **Ogden City Capital Improvement Plan**

## **Community Plan Projects by Community Plan Area**

# Ogden City FY2023-2027

## List of Community Plan Area Projects

Community Plan Area	Community Plan Project
<b>Canyon Road</b>	Neighborhood park development above Harrison on the north side of the Ogden River
<b>East Central</b>	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
<b>Gibson</b>	Develop Gibson Avenue park and trailhead Develop trail from River to BDO
<b>Hillcrest/ Bonneville</b>	9th Street Park improvements Reconstruction of 2nd Street Missing link sidewalk connection Landscaped medians on Monroe 12th to 9th and 2nd to North Street
<b>Horace Mann</b>	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
<b>Jefferson</b>	Enhance Marshall White park. Enhance street scape along Wall and Washington Repair or replace sidewalk
<b>Lynn</b>	Install trees along edge of 4th Street Park
<b>Mountain View</b>	Complete Park between Grant and Wall on north side of river 15th and Grant intersection reconstruction
<b>Mt Lewis</b>	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
<b>Mt Ogden</b>	Provide traffic calming along Taylor Avenue in front of Mt Ogden park Install sidewalks according to priority ranking in plan

# Ogden City FY2023-2027

## 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 2023 – 2027**

## City-Wide Priorities By Fund

### FY 2023-2027 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	RG003	Marshall White Center Improvements	\$ 23,000,000
2	CD068	550 24th Street Infill	\$ 314,500
3	FL039	Ballistic Solutions for City Facilities	\$ 700,000
4	AR014	Airport Modify Terminal Building & TSA Hold Room	\$ 5,000,000
5	EN006	Street Construction	\$ 5,250,000
6	FL007	General Facilities Improvements	\$ 4,480,000
7	EN004	Sidewalk, Curb and Gutter Replacement	\$ 3,700,000
8	GF032	Golf Course Irrigation System Replacement	\$ 1,910,000
9	EN005	D-Avenue Extension	\$ 4,625,000
10	FI021	Fire Facility Maintenance and Replacements	\$ 3,100,000
11	AR077	FAA-AIP Funded OGD Airport Project	\$ 1,100,000
12	PK124	Park General Improvements	\$ 571,700
13	RG053	Recreation Improvements	\$ 679,950
14	CD036	Junction Enhancements	\$ 300,000
15	CD002	Nine Rails Public Realm Improvements	\$ 3,000,000
16	RG005	Lindquist Field, Outfield Netting	\$ 93,805
17	DI013	Exterior Electrical Upgrades	\$ 38,000
18	EN101	Beus Pond Connector Trail	\$ 130,000
19	PK137	Park Backflow Prevention Replacement	\$ 50,000
20	RG004	Lorin Farr Swimming Pool Resurfacing	\$ 250,000
21	CD086	Infill Development Infrastructure	\$ 2,000,000
22	PK071	Park Improvements - Nicholas	\$ 7,500
23	PK001	Park Court Enhancements	\$ 405,000
24	EN021	Bike Master Plan Projects	\$ 500,000
25	PY002	Centennial Trail Construction & Acquisition	\$ 500,000
26	RG070	Replace Light Poles	\$ 100,000
27	EN013	Madison pedestrian/bicycle connection	\$ 600,000
28	EN010	12th Street Overpass	\$ 1,600,000
29	GC002	General Water Conservation Improvements	\$ 1,656,810

## City-Wide Priorities By Fund

### FY 2023-2027 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	CD100	Downtown Parking Lots	\$ 90,278,000
31	EN011	Grant Avenue 26th - 25th	\$ 1,050,000
32	AR096	Airport Hangar Demolition(s)	\$ 1,250,000
33	EN012	20th Street - Quincy to Valley Drive	\$ 4,888,400
34	CD083	Kiesel Ave Improvements & New Plaza	\$ 2,001,000
35	PK039	Park Playground Enhancements	\$ 800,000
36	US034	Union Station Improvements	\$ 1,820,000
37	EN096	Green Bike Share Program	\$ 1,000,000
38	CD130	Manifest (MakerSpace)	\$ 1,200,000
39	EN102	Wayfinding Signage	\$ 175,000
40	AM004	Amphitheater & Corner Plaza Improvements	\$ 78,415
41	PK142	Lester Park Improvements	\$ 4,500,000
42	EN008	East Exchange Road Extension - Swift	\$ 179,325
43	GC030	City-Owned Parking Lot Improvements	\$ 875,000
44	PK006	Park Cemetery Fencing Enhancement	\$ 350,000
45	EN110	Gibson Grove/Expansion of Gibson Ave & Bridge	\$ 1,930,000
46	PK003	Splash Pad at Dee Memorial Park	\$ 450,000

## Utility Enterprise & RAMP Priorities

### FY 2023-2027 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>
<b>Enterprise Funds</b>			
<b>Sanitary Sewer Utility</b>			
<input type="checkbox"/>	SA009	Sanitary Sewer Master Plan Projects	\$ 15,066,000
<b>Storm Sewer Utility</b>			
<input type="checkbox"/>	SU010	Storm Sewer Master Plan Projects	\$ 15,145,000
<input type="checkbox"/>	SU078	Weber & Ogden River Restoration	\$ 1,250,000
<b>Water Utility</b>			
<input type="checkbox"/>	WU015	Distribution, Fire Flow, & Pressure Improvements	\$ 24,520,000
<input type="checkbox"/>	WU002	Significant Water System Improvements	\$ 80,000,000
<input type="checkbox"/>	WU003	36" Canyon Waterline Replacement	\$ 80,000,000
<input type="checkbox"/>	WU072	Treatment Plant Garage and Storage	\$ 375,000
<input type="checkbox"/>	WU107	Pineview Wellfield	\$ 3,050,000

\*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	RM019	Park Big D & Francis Playground Enhancement	\$ 300,000
<input type="checkbox"/> 2	RM021	4th Street Light Pole Replacement	\$ 1,050,000
<input type="checkbox"/> 3	RM020	Bonneville Park Backstops Improvements	\$ 380,000
<input type="checkbox"/> 4	RM011	Park Identification Signs-Municipal RAMP	\$ 87,000

# 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 2023-2027

#### General CIP Projects

---

##### Community & Economic Development

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	35,053,915	15,145,000	24,453,000	18,920,000	3,600,000	0	97,171,915
Enterprise	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
<b>Total</b>	<b>35,253,915</b>	<b>15,345,000</b>	<b>24,653,000</b>	<b>19,120,000</b>	<b>3,800,000</b>	<b>1,000,000</b>	<b>99,171,915</b>

##### Fire Department

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	1,300,000	1,800,000	0	0	0	0	3,100,000
<b>Total</b>	<b>1,300,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

##### Management Services

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	1,150,000	950,000	950,000	1,050,000	1,080,000	0	5,180,000
<b>Total</b>	<b>1,150,000</b>	<b>950,000</b>	<b>950,000</b>	<b>1,050,000</b>	<b>1,080,000</b>	<b>0</b>	<b>5,180,000</b>

##### Non-Departmental

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	912,210	749,600	705,000	705,000	780,000	0	3,851,810
Grant	500,000	0	0	0	0	0	500,000
<b>Total</b>	<b>1,412,210</b>	<b>749,600</b>	<b>705,000</b>	<b>705,000</b>	<b>780,000</b>	<b>0</b>	<b>4,351,810</b>



# Ogden City Capital Improvement Plan

## Total of Project Summary By Fund Type

### Total Project Summary 2023-2027

#### Public Services

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	<b>3,679,330</b>	8,868,500	4,095,500	1,211,000	1,183,450	0	19,037,780
Enterprise	<b>0</b>	882,500	382,500	0	0	0	1,265,000
Grant	<b>7,350,000</b>	5,638,400	0	0	0	0	12,988,400
Active Transportation	<b>1,465,000</b>	1,765,000	1,465,000	1,465,000	1,465,000	0	7,625,000
Bond	<b>15,000,000</b>	0	0	0	0	0	15,000,000
Other	<b>1,507,500</b>	0	0	0	0	0	1,507,500
<b>Total</b>	<b>29,001,830</b>	<b>17,154,400</b>	<b>5,943,000</b>	<b>2,676,000</b>	<b>2,648,450</b>	<b>0</b>	<b>57,423,680</b>

#### RAMP

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	<b>515,000</b>	175,000	175,000	0	0	0	865,000
Grant	<b>602,000</b>	175,000	175,000	0	0	0	952,000
<b>Total</b>	<b>1,117,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,817,000</b>



# Ogden City Capital Improvement Plan

## Total of Project Summary By Fund Type

### Total Project Summary 2023-2027

#### Total General CIP Projects

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	42,610,455	27,688,100	30,378,500	21,886,000	6,643,450	0	129,206,505
Enterprise	200,000	1,082,500	582,500	200,000	200,000	1,000,000	3,265,000
Grant	8,452,000	5,813,400	175,000	0	0	0	14,440,400
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,465,000	1,765,000	1,465,000	1,465,000	1,465,000	0	7,625,000
Bond	15,000,000	0	0	0	0	0	15,000,000
TIF	0	0	0	0	0	0	0
Other	1,507,500	0	0	0	0	0	1,507,500
<b>Total</b>	<b>69,234,955</b>	<b>36,349,000</b>	<b>32,601,000</b>	<b>23,551,000</b>	<b>8,308,450</b>	<b>1,000,000</b>	<b>171,044,405</b>

#### Enterprise Funds

##### Airport Fund

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	350,000	250,000	250,000	250,000	250,000	0	1,350,000
Grant	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
<b>Total</b>	<b>2,350,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>7,350,000</b>

##### Golf Course Fund

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	750,000	290,000	290,000	290,000	290,000	0	1,910,000
<b>Total</b>	<b>750,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>1,910,000</b>



# Ogden City Capital Improvement Plan

## Total of Project Summary By Fund Type

### Total Project Summary 2023-2027

#### Sanitary Sewer Fund

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	<b>4,600,000</b>	1,660,000	3,410,000	2,266,000	3,130,000	0	15,066,000
<b>Total</b>	<b>4,600,000</b>	<b>1,660,000</b>	<b>3,410,000</b>	<b>2,266,000</b>	<b>3,130,000</b>	<b>0</b>	<b>15,066,000</b>

#### Storm Sewer Fund

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	<b>4,620,000</b>	2,410,000	3,815,000	2,650,000	2,900,000	0	16,395,000
<b>Total</b>	<b>4,620,000</b>	<b>2,410,000</b>	<b>3,815,000</b>	<b>2,650,000</b>	<b>2,900,000</b>	<b>0</b>	<b>16,395,000</b>

#### Water Utility Fund

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	<b>2,800,000</b>	5,200,000	6,625,000	8,200,000	5,120,000	0	27,945,000
Grant	<b>60,000,000</b>	80,000,000	0	0	0	0	140,000,000
Bond	<b>20,000,000</b>	0	0	0	0	0	20,000,000
<b>Total</b>	<b>82,800,000</b>	<b>85,200,000</b>	<b>6,625,000</b>	<b>8,200,000</b>	<b>5,120,000</b>	<b>0</b>	<b>187,945,000</b>



# Ogden City Capital Improvement Plan

## Total of Project Summary By Fund Type

### Total Project Summary 2023-2027

#### Total Enterprise Funds

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	1,100,000	540,000	540,000	540,000	540,000	0	3,260,000
Enterprise	12,020,000	9,270,000	13,850,000	13,116,000	11,150,000	0	59,406,000
Grant	62,000,000	81,000,000	1,000,000	1,000,000	1,000,000	0	146,000,000
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	20,000,000	0	0	0	0	0	20,000,000
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>95,120,000</b>	<b>90,810,000</b>	<b>15,390,000</b>	<b>14,656,000</b>	<b>12,690,000</b>	<b>0</b>	<b>228,666,000</b>

#### Total - All Projects

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	43,710,455	28,228,100	30,918,500	22,426,000	7,183,450	0	132,466,505
Enterprise	12,220,000	10,352,500	14,432,500	13,316,000	11,350,000	1,000,000	62,671,000
Grant	70,452,000	86,813,400	1,175,000	1,000,000	1,000,000	0	160,440,400
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,465,000	1,765,000	1,465,000	1,465,000	1,465,000	0	7,625,000
Bond	35,000,000	0	0	0	0	0	35,000,000
TIF	0	0	0	0	0	0	0
Other	1,507,500	0	0	0	0	0	1,507,500
<b>Grand Total:</b>	<b>164,354,955</b>	<b>127,159,000</b>	<b>47,991,000</b>	<b>38,207,000</b>	<b>20,998,450</b>	<b>1,000,000</b>	<b>399,710,405</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Community &amp; Economic Development</b>							
CD068 550 24th Street Infill							
General: CIP Fund	<b>314,500</b>	0	0	0	0	0	314,500
					<b>Grand Total</b>		<b>314,500</b>
AM004 Amphitheater & Corner Plaza Improvements							
General: CIP Fund	<b>78,415</b>	0	0	0	0	0	78,415
					<b>Grand Total</b>		<b>78,415</b>
CD100 Downtown Parking Lots							
General: CIP Fund	<b>33,950,000</b>	10,800,000	23,208,000	18,720,000	3,600,000	0	90,278,000
					<b>Grand Total</b>		<b>90,278,000</b>
CD086 Infill Development Infrastructure							
Enterprise: Sanitary	<b>100,000</b>	100,000	100,000	100,000	100,000	500,000	1,000,000
Enterprise: Water	<b>100,000</b>	100,000	100,000	100,000	100,000	500,000	1,000,000
					<b>Grand Total</b>		<b>2,000,000</b>
CD036 Junction Enhancements							
General: CIP Fund	<b>300,000</b>	0	0	0	0	0	300,000
					<b>Grand Total</b>		<b>300,000</b>
CD083 Kiesel Ave Improvements & New Plaza							
General: CIP Fund	<b>0</b>	945,000	945,000	0	0	0	1,890,000
General: CIP Fund	<b>111,000</b>	0	0	0	0	0	111,000
					<b>Grand Total</b>		<b>2,001,000</b>
CD130 Manifest (MakerSpace)							
General: CIP Fund	<b>0</b>	700,000	300,000	200,000	0	0	1,200,000
					<b>Grand Total</b>		<b>1,200,000</b>
CD002 Nine Rails Public Realm Improvements							
General: CIP Fund	<b>300,000</b>	2,700,000	0	0	0	0	3,000,000
					<b>Grand Total</b>		<b>3,000,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Total of Community &amp; Economic Development Projects</b>							
<b>Source</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Beyond</u></b>	<b><u>Total</u></b>
General	35,053,915	15,145,000	24,453,000	18,920,000	3,600,000	0	97,171,915
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
<b>Grand Total</b>	<b>35,253,915</b>	<b>15,345,000</b>	<b>24,653,000</b>	<b>19,120,000</b>	<b>3,800,000</b>	<b>1,000,000</b>	<b>99,171,915</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Fire Department</b>							
FI021 Fire Facility Maintenance and Replacements							
General: CIP Fund	<b>1,300,000</b>	1,800,000	0	0	0	0	3,100,000
					<b>Grand Total</b>		<b>3,100,000</b>
<b>Total of Fire Department Projects</b>							
<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	<b>1,300,000</b>	1,800,000	0	0	0	0	3,100,000
Enterprise	<b>0</b>	0	0	0	0	0	0
Grant	<b>0</b>	0	0	0	0	0	0
B & C Road Funds	<b>0</b>	0	0	0	0	0	0
Active Transportation	<b>0</b>	0	0	0	0	0	0
Bond	<b>0</b>	0	0	0	0	0	0
TIF	<b>0</b>	0	0	0	0	0	0
Other	<b>0</b>	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,300,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Management Services</b>							
FL039 Ballistic Solutions for City Facilities							
General: CIP Fund	<b>300,000</b>	100,000	100,000	100,000	100,000	0	700,000
						<b>Grand Total</b>	<b>700,000</b>
FL007 General Facilities Improvements							
General: CIP Fund	<b>850,000</b>	850,000	850,000	950,000	980,000	0	4,480,000
						<b>Grand Total</b>	<b>4,480,000</b>
<b>Total of Management Services Projects</b>							
<b>Source</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Beyond</b>	<b>Total</b>
General	<b>1,150,000</b>	950,000	950,000	1,050,000	1,080,000	0	5,180,000
Enterprise	<b>0</b>	0	0	0	0	0	0
Grant	<b>0</b>	0	0	0	0	0	0
B & C Road Funds	<b>0</b>	0	0	0	0	0	0
Active Transportation	<b>0</b>	0	0	0	0	0	0
Bond	<b>0</b>	0	0	0	0	0	0
TIF	<b>0</b>	0	0	0	0	0	0
Other	<b>0</b>	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,150,000</b>	<b>950,000</b>	<b>950,000</b>	<b>1,050,000</b>	<b>1,080,000</b>	<b>0</b>	<b>5,180,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Non-Departmental</b>							
GC030 City-Owned Parking Lot Improvements							
General: CIP Fund	<b>175,000</b>	175,000	175,000	175,000	175,000	0	875,000
						<b>Grand Total</b>	<b>875,000</b>
GC002 General Water Conservation Improvements							
General: CIP Fund	<b>237,210</b>	369,600	325,000	325,000	400,000	0	1,656,810
						<b>Grand Total</b>	<b>1,656,810</b>
US034 Union Station Improvements							
General: CIP Fund	<b>500,000</b>	205,000	205,000	205,000	205,000	0	1,320,000
Grant: FEDERAL	<b>500,000</b>	0	0	0	0	0	500,000
						<b>Grand Total</b>	<b>1,820,000</b>
<b>Total of Non-Departmental Projects</b>							
<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	<b>912,210</b>	749,600	705,000	705,000	780,000	0	3,851,810
Enterprise	<b>0</b>	0	0	0	0	0	0
Grant	<b>500,000</b>	0	0	0	0	0	500,000
B & C Road Funds	<b>0</b>	0	0	0	0	0	0
Active Transportation	<b>0</b>	0	0	0	0	0	0
Bond	<b>0</b>	0	0	0	0	0	0
TIF	<b>0</b>	0	0	0	0	0	0
Other	<b>0</b>	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,412,210</b>	<b>749,600</b>	<b>705,000</b>	<b>705,000</b>	<b>780,000</b>	<b>0</b>	<b>4,351,810</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Public Services</b>							
EN010 12th Street Overpass							
Grant: WACOG	1,600,000	0	0	0	0	0	1,600,000
						<b>Grand Total</b>	<b>1,600,000</b>
<hr/>							
EN012 20th Street - Quincy to Valley Drive							
Grant: WACOG	0	4,888,400	0	0	0	0	4,888,400
						<b>Grand Total</b>	<b>4,888,400</b>
<hr/>							
EN101 Beus Pond Connector Trail							
General: CIP Fund	130,000	0	0	0	0	0	130,000
						<b>Grand Total</b>	<b>130,000</b>
<hr/>							
EN021 Bike Master Plan Projects							
Active Transportation: STA	100,000	100,000	100,000	100,000	100,000	0	500,000
						<b>Grand Total</b>	<b>500,000</b>
<hr/>							
PY002 Centennial Trail Construction & Acquisition							
Active Transportation: CIP	100,000	100,000	100,000	100,000	100,000	0	500,000
						<b>Grand Total</b>	<b>500,000</b>
<hr/>							
EN005 D-Avenue Extension							
General: CIP Fund	125,000	4,000,000	0	0	0	0	4,125,000
Enterprise: Water	0	500,000	0	0	0	0	500,000
						<b>Grand Total</b>	<b>4,625,000</b>
<hr/>							
EN008 East Exchange Road Extension - Swift							
General: CIP Fund	179,325	0	0	0	0	0	179,325
						<b>Grand Total</b>	<b>179,325</b>
<hr/>							
DI013 Exterior Electrical Upgrades							
General: CIP Fund	38,000	0	0	0	0	0	38,000
						<b>Grand Total</b>	<b>38,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
EN110 Gibson Grove/Expansion of Gibson Ave & Bridge							
General: CIP Fund	0	582,500	582,500	0	0	0	1,165,000
Enterprise:	0	382,500	382,500	0	0	0	765,000
						<b>Grand Total</b>	<b>1,930,000</b>
EN011 Grant Avenue 26th - 25th							
General: General Fund	1,050,000	0	0	0	0	0	1,050,000
						<b>Grand Total</b>	<b>1,050,000</b>
EN096 Green Bike Share Program							
General: CIP Fund	200,000	200,000	200,000	200,000	200,000	0	1,000,000
						<b>Grand Total</b>	<b>1,000,000</b>
PK142 Lester Park Improvements							
General: CIP Fund	0	2,250,000	2,250,000	0	0	0	4,500,000
						<b>Grand Total</b>	<b>4,500,000</b>
RG005 Lindquist Field, Outfield Netting							
General: CIP Fund	93,805	0	0	0	0	0	93,805
						<b>Grand Total</b>	<b>93,805</b>
RG004 Lorin Farr Swimming Pool Resurfacing							
General: CIP Fund	250,000	0	0	0	0	0	250,000
						<b>Grand Total</b>	<b>250,000</b>
EN013 Madison pedestrian/bicycle connection							
General: Community Plan	150,000	150,000	0	0	0	0	300,000
Active Transportation: STA	0	300,000	0	0	0	0	300,000
						<b>Grand Total</b>	<b>600,000</b>
RG003 Marshall White Center Improvements							
Grant: RAMP	750,000	750,000	0	0	0	0	1,500,000
Grant: FEDERAL	5,000,000	0	0	0	0	0	5,000,000
Bond: Bond	15,000,000	0	0	0	0	0	15,000,000
Other: Donation	1,500,000	0	0	0	0	0	1,500,000
						<b>Grand Total</b>	<b>23,000,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
PK137 Park Backflow Prevention Replacement							
General: CIP Fund	<b>50,000</b>	0	0	0	0	0	50,000
						<b>Grand Total</b>	<b>50,000</b>
PK006 Park Cemetery Fencing Enhancement							
General: CIP Fund	<b>350,000</b>	0	0	0	0	0	350,000
						<b>Grand Total</b>	<b>350,000</b>
PK001 Park Court Enhancements							
General: CIP Fund	<b>81,000</b>	81,000	81,000	81,000	81,000	0	405,000
						<b>Grand Total</b>	<b>405,000</b>
PK124 Park General Improvements							
General: CIP Fund	<b>109,700</b>	120,000	122,000	110,000	110,000	0	571,700
						<b>Grand Total</b>	<b>571,700</b>
PK071 Park Improvements - Nicholas							
Other:	<b>7,500</b>	0	0	0	0	0	7,500
						<b>Grand Total</b>	<b>7,500</b>
PK039 Park Playground Enhancements							
General: CIP Fund	<b>0</b>	200,000	200,000	200,000	200,000	0	800,000
						<b>Grand Total</b>	<b>800,000</b>
RG053 Recreation Improvements							
General: CIP Fund	<b>197,500</b>	185,000	135,000	95,000	67,450	0	679,950
						<b>Grand Total</b>	<b>679,950</b>
RG070 Replace Light Poles							
General: CIP Fund	<b>100,000</b>	0	0	0	0	0	100,000
						<b>Grand Total</b>	<b>100,000</b>
EN004 Sidewalk, Curb and Gutter Replacement							
Active Transportation:	<b>740,000</b>	740,000	740,000	740,000	740,000	0	3,700,000
						<b>Grand Total</b>	<b>3,700,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
PK003 Splash Pad at Dee Memorial Park							
General: CIP Fund	<b>50,000</b>	400,000	0	0	0	0	450,000
						<b>Grand Total</b>	<b>450,000</b>
EN006 Street Construction							
General: CIP Fund	<b>525,000</b>	525,000	525,000	525,000	525,000	0	2,625,000
Active Transportation:	<b>525,000</b>	525,000	525,000	525,000	525,000	0	2,625,000
						<b>Grand Total</b>	<b>5,250,000</b>
EN102 Wayfinding Signage							
General: CIP Fund	<b>0</b>	175,000	0	0	0	0	175,000
						<b>Grand Total</b>	<b>175,000</b>
<b>Total of Public Services Projects</b>							
<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	<b>3,679,330</b>	8,868,500	4,095,500	1,211,000	1,183,450	0	19,037,780
Enterprise	<b>0</b>	882,500	382,500	0	0	0	1,265,000
Grant	<b>7,350,000</b>	5,638,400	0	0	0	0	12,988,400
B & C Road Funds	<b>0</b>	0	0	0	0	0	0
Active Transportation	<b>1,465,000</b>	1,765,000	1,465,000	1,465,000	1,465,000	0	7,625,000
Bond	<b>15,000,000</b>	0	0	0	0	0	15,000,000
TIF	<b>0</b>	0	0	0	0	0	0
Other	<b>1,507,500</b>	0	0	0	0	0	1,507,500
<b>Grand Total</b>	<b>29,001,830</b>	<b>17,154,400</b>	<b>5,943,000</b>	<b>2,676,000</b>	<b>2,648,450</b>	<b>0</b>	<b>57,423,680</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>RAMP</b>							
RM021 4th Street Light Pole Replacement							
General: CIP Fund	<b>175,000</b>	175,000	175,000	0	0	0	525,000
Grant: RAMP	<b>175,000</b>	175,000	175,000	0	0	0	525,000
				<b>Grand Total</b>			<b>1,050,000</b>
RM020 Bonneville Park Backstops Improvements							
General: General Fund	<b>190,000</b>	0	0	0	0	0	190,000
Grant: RAMP	<b>190,000</b>	0	0	0	0	0	190,000
				<b>Grand Total</b>			<b>380,000</b>
RM019 Park Big D & Francis Playground Enhancement							
General: CIP Fund	<b>150,000</b>	0	0	0	0	0	150,000
Grant: RAMP	<b>150,000</b>	0	0	0	0	0	150,000
				<b>Grand Total</b>			<b>300,000</b>
RM011 Park Identification Signs-Municipal RAMP							
Grant: RAMP	<b>87,000</b>	0	0	0	0	0	87,000
				<b>Grand Total</b>			<b>87,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Total of RAMP Projects</b>							
<b>Source</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Beyond</u></b>	<b><u>Total</u></b>
General	515,000	175,000	175,000	0	0	0	865,000
Enterprise	0	0	0	0	0	0	0
Grant	602,000	175,000	175,000	0	0	0	952,000
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
<b>Grand Total</b>	<b>1,117,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,817,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Airport Fund</b>							
AR096 Airport Hangar Demolition(s)							
General: CIP Fund	<b>250,000</b>	250,000	250,000	250,000	250,000	0	1,250,000
						<b>Grand Total</b>	<b>1,250,000</b>
AR014 Airport Modify Terminal Building & TSA Hold Room							
Grant: FEDERAL	<b>1,000,000</b>	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
						<b>Grand Total</b>	<b>5,000,000</b>
AR077 FAA-AIP Funded OGD Airport Project							
General: CIP Fund	<b>100,000</b>	0	0	0	0	0	100,000
Grant: FAA	<b>1,000,000</b>	0	0	0	0	0	1,000,000
						<b>Grand Total</b>	<b>1,100,000</b>
<b>Total of Airport Fund Projects</b>							
<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
General	<b>350,000</b>	250,000	250,000	250,000	250,000	0	1,350,000
Enterprise	<b>0</b>	0	0	0	0	0	0
Grant	<b>2,000,000</b>	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
B & C Road Funds	<b>0</b>	0	0	0	0	0	0
Active Transportation	<b>0</b>	0	0	0	0	0	0
Bond	<b>0</b>	0	0	0	0	0	0
TIF	<b>0</b>	0	0	0	0	0	0
Other	<b>0</b>	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,350,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>7,350,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Golf Course Fund</b>							
GF032 Golf Course Irrigation System Replacement							
General: CIP Fund	<b>750,000</b>	290,000	290,000	290,000	290,000	0	1,910,000
						<b>Grand Total</b>	<b>1,910,000</b>
<b>Total of Golf Course Fund Projects</b>							
<b>Source</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Beyond</b>	<b>Total</b>
General	<b>750,000</b>	290,000	290,000	290,000	290,000	0	1,910,000
Enterprise	<b>0</b>	0	0	0	0	0	0
Grant	<b>0</b>	0	0	0	0	0	0
B & C Road Funds	<b>0</b>	0	0	0	0	0	0
Active Transportation	<b>0</b>	0	0	0	0	0	0
Bond	<b>0</b>	0	0	0	0	0	0
TIF	<b>0</b>	0	0	0	0	0	0
Other	<b>0</b>	0	0	0	0	0	0
<b>Grand Total</b>	<b>750,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>1,910,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Sanitary Sewer Fund</b>							
SA009 Sanitary Sewer Master Plan Projects							
Enterprise: Sanitary	<b>4,600,000</b>	1,660,000	3,410,000	2,266,000	3,130,000	0	15,066,000
						<b>Grand Total</b>	<b>15,066,000</b>
<b>Total of Sanitary Sewer Fund Projects</b>							
<b>Source</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Beyond</b>	<b>Total</b>
General	0	0	0	0	0	0	0
Enterprise	<b>4,600,000</b>	1,660,000	3,410,000	2,266,000	3,130,000	0	15,066,000
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
<b>Grand Total</b>	<b>4,600,000</b>	<b>1,660,000</b>	<b>3,410,000</b>	<b>2,266,000</b>	<b>3,130,000</b>	<b>0</b>	<b>15,066,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Storm Sewer Fund</b>							
SU010 Storm Sewer Master Plan Projects							
Enterprise: Storm	<b>4,370,000</b>	2,160,000	3,565,000	2,400,000	2,650,000	0	15,145,000
						<b>Grand Total</b>	<b>15,145,000</b>
SU078 Weber & Ogden River Restoration							
Enterprise: Storm	<b>250,000</b>	250,000	250,000	250,000	250,000	0	1,250,000
						<b>Grand Total</b>	<b>1,250,000</b>
<b>Total of Storm Sewer Fund Projects</b>							
<b>Source</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Beyond</b>	<b>Total</b>
General	0	0	0	0	0	0	0
Enterprise	<b>4,620,000</b>	2,410,000	3,815,000	2,650,000	2,900,000	0	16,395,000
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
<b>Grand Total</b>	<b>4,620,000</b>	<b>2,410,000</b>	<b>3,815,000</b>	<b>2,650,000</b>	<b>2,900,000</b>	<b>0</b>	<b>16,395,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Water Utility Fund</b>							
WU003 36" Canyon Waterline Replacement							
Grant: STATE	<b>50,000,000</b>	0	0	0	0	0	50,000,000
Grant: FEDERAL	<b>10,000,000</b>	0	0	0	0	0	10,000,000
Bond: Bond	<b>20,000,000</b>	0	0	0	0	0	20,000,000
					<b>Grand Total</b>		<b>80,000,000</b>
WU015 Distribution, Fire Flow, & Pressure Improvements							
Enterprise: Water	<b>2,800,000</b>	5,200,000	6,000,000	5,400,000	5,120,000	0	24,520,000
					<b>Grand Total</b>		<b>24,520,000</b>
WU107 Pineview Wellfield							
Enterprise: Water	<b>0</b>	0	250,000	2,800,000	0	0	3,050,000
					<b>Grand Total</b>		<b>3,050,000</b>
WU002 Significant Water System Improvements							
Grant: FEDERAL	<b>0</b>	80,000,000	0	0	0	0	80,000,000
					<b>Grand Total</b>		<b>80,000,000</b>
WU072 Treatment Plant Garage and Storage							
Enterprise: Water	<b>0</b>	0	375,000	0	0	0	375,000
					<b>Grand Total</b>		<b>375,000</b>



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project by Fund Type

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Beyond</u>	<u>Total</u>
<b>Total of Water Utility Fund Projects</b>							
<b>Source</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Beyond</u></b>	<b><u>Total</u></b>
General	0	0	0	0	0	0	0
Enterprise	2,800,000	5,200,000	6,625,000	8,200,000	5,120,000	0	27,945,000
Grant	60,000,000	80,000,000	0	0	0	0	140,000,000
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	20,000,000	0	0	0	0	0	20,000,000
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>82,800,000</b>	<b>85,200,000</b>	<b>6,625,000</b>	<b>8,200,000</b>	<b>5,120,000</b>	<b>0</b>	<b>187,945,000</b>

# **Ogden City Capital Improvement Plan**

## **Proposed Projects by Type Perpetual, One-Time & RAMP**

# Ogden City FY2023-2027 Perpetual, One Time, and RAMP Projects

## PERPETUAL PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
AR077	FAA-AIP Funded OGD Airport Project	\$ 1,100,000
AR096	Airport Hangar Demolition(s)	\$ 1,250,000
CD086	Infill Development Infrastructure	\$ 2,000,000
CD100	Downtown Parking Lots	\$ 90,278,000
US034	Union Station Improvements	\$ 1,820,000
FI021	Fire Facility Maintenance and Replacements	\$ 3,100,000
GC002	General Water Conservation Improvements	\$ 1,656,810
PY002	Centennial Trail Construction & Acquisition	\$ 500,000
FL007	General Facilities Improvements	\$ 4,480,000
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
GC030	City-Owned Parking Lot Improvements	\$ 875,000
GF032	Golf Course Irrigation System Replacement	\$ 1,910,000
PK001	Park Court Enhancements	\$ 405,000
PK039	Park Playground Enhancements	\$ 800,000
PK071	Park Improvements - Nicholas	\$ 7,500
PK124	Park General Improvements	\$ 571,700
PK137	Park Backflow Prevention Replacement	\$ 50,000
RG053	Recreation Improvements	\$ 679,950
SA009	Sanitary Sewer Master Plan Projects	\$ 15,066,000
SU010	Storm Sewer Master Plan Projects	\$ 15,145,000
SU078	Weber & Ogden River Restoration	\$ 1,250,000
WU015	Distribution, Fire Flow, & Pressure Improvements	\$ 24,520,000
	<b>TOTAL</b>	<b>\$ 177,914,960</b>

## RAMP PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
RM011	Park Identification Signs-Municipal RAMP	\$ 87,000
RM019	Park Big D & Francis Playground Enhancement	\$ 300,000
RM020	Bonneville Park Backstops Improvements	\$ 380,000
RM021	4th Street Light Pole Replacement	\$ 1,050,000
	<b>TOTAL</b>	<b>\$ 1,817,000</b>

# Ogden City FY2023-2027 Perpetual, One Time, and RAMP Projects

## ONE TIME PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
AM004	Amphitheater & Corner Plaza Improvements	\$ 78,415
AR014	Airport Modify Terminal Building & TSA Hold Room	\$ 5,000,000
CD002	Nine Rails Public Realm Improvements	\$ 3,000,000
CD036	Junction Enhancements	\$ 300,000
CD068	550 24th Street Infill	\$ 314,500
CD083	Kiesel Ave Improvements & New Plaza	\$ 2,001,000
CD130	Manifest (MakerSpace)	\$ 1,200,000
FL039	Ballistic Solutions for City Facilities	\$ 700,000
DI013	Exterior Electrical Upgrades	\$ 38,000
EN005	D-Avenue Extension	\$ 4,625,000
EN008	East Exchange Road Extension - Swift	\$ 179,325
EN010	12th Street Overpass	\$ 1,600,000
EN011	Grant Avenue 26th - 25th	\$ 1,050,000
EN012	20th Street - Quincy to Valley Drive	\$ 4,888,400
EN013	Madison pedestrian/bicycle connection	\$ 600,000
EN101	Beus Pond Connector Trail	\$ 130,000
EN102	Wayfinding Signage	\$ 175,000
EN110	Gibson Grove/Expansion of Gibson Ave & Bridge	\$ 1,930,000
PK003	Splash Pad at Dee Memorial Park	\$ 450,000
PK006	Park Cemetery Fencing Enhancement	\$ 350,000
PK142	Lester Park Improvements	\$ 4,500,000
RG003	Marshall White Center Improvements	\$ 23,000,000
RG004	Lorin Farr Swimming Pool Resurfacing	\$ 250,000
RG005	Lindquist Field, Outfield Netting	\$ 93,805
RG070	Replace Light Poles	\$ 100,000
WU002	Significant Water System Improvements	\$ 80,000,000
WU003	36" Canyon Waterline Replacement	\$ 80,000,000
WU072	Treatment Plant Garage and Storage	\$ 375,000
WU107	Pineview Wellfield	\$ 3,050,000
	TOTAL	\$ 219,978,445

# Ogden City

## Capital Improvement Plan

### Project Briefs

#### 2023 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: Amphitheater & Corner Plaza Improvements	Project Number: AM004
Type of Project: Arts	Fiscal Year Plan: 2023
Location: 343 25th Street	Planning Area: CBD
Map Location: C-7-IV	Prepared by: Christy McBride

Project Priority: Necessary	Project Identification: One Time
-----------------------------	----------------------------------

**Description and Justifications:**

The Corner & LED Message Board serves residents and visitors as the information hub for all things happening around Ogden. The building and plaza are 30 years old and need updating to adequately attract visitors and support the work of community communication that happens there.

**How this project relates to adopted plans or policies:**

CBD Plan 15.B.C.4 - Focus on community gathering at defined locations. CBD Plan 15.B.C.2 - Expand community pride, educate the public on happenings downtown.

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

This project is near completion with the amphitheater upgrades done, sun shades done and electronic message board installed. The public art piece has been designed and is in fabrication. The plaza improvements are necessary because demolition of the existing ground needs to happen in order to pour the foundation, install the lighting, and pour the safety rubber ground surface for the public art piece. After installation of the art piece the rework of the plaza will be able to happen.

**Current Status of project:**

This project was previously funded with RAMP funds and other General Fund sources to create a total of 260,000.00 to open a bid for contractors to complete a plaza upgrade and install an art piece "Bubble." With increased construction costs, added lighting needs, added safety materials the current cost estimate from Hogan is 467,116.00. In order for this project to be completed \$128,700.00 is needed to be transferred from CD002 (Nine Rails) to AM004 – this will fund the completion of the necessary plaza improvements and install the art piece. A second amount is being requested of \$78,415.00 to cover the costs of additional elements to complete the plaza in a 2nd phase if necessary.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements			\$78,415				
<b>Total Expenditures:</b>			<b>\$78,415</b>				
Fund: General (CIP Fund)			\$78,415				
<b>Total Resources:</b>			<b>\$78,415</b>				
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$78,415	\$0	\$0	\$0	\$0	\$0	\$78,415
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> The renovated Corner Plaza and installed Public Art Piece will drastically improve the overall appearance of the city and enhance its reputation with visitors and locals. This high profile corner of 25th and Washington Blvd. is passed by over 30,000 cars daily. Over 4000 people have visited the Corner in 2021 to gain information about happenings in and around Ogden. The plaza and building are 30 years old and are in need of a face lift. The Corner and it's LED screen are updated daily with community information, boosting support for over 90 local organizations and events, as well as promoting local businesses through marketing and outreach. The Corner sits in a perfect location to CONNECT 25th Street and the new NineRails district together.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Airport Modify Terminal Building & TSA Hold Room	<b>Project Number:</b> AR014
<b>Type of Project:</b> Airport	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Terminal Building	<b>Planning Area:</b> Other
<b>Map Location:</b> E-9-III	<b>Prepared by:</b> Bryant Garrett

<b>Project Priority:</b> Urgent	<b>Project Identification:</b> One Time
---------------------------------	---

### Description and Justifications:

The terminal building & TSA Passenger Hold Room requires expansion and modifications to allow two airlines to operate at the same time. This project was initially sized to fit the available budget. The funding came from 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. OGD received approximately \$1 million through CRSSAA Covid funding, and another \$1 million from the ARPA Covid Funding. The current approved budget provided \$2,070,000 for this project. However, even more funding has been announced. The Ogden Airport will receive an additional \$1 million each year for the next five years from the Bipartisan Infrastructure Bill. Once the details are known, the additional funding will go to City Council to approve recognizing the revenue and budgeting the additional funds for this project. The final amount available for this project will ultimately be close to \$8 million. Originally, it was only 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 270 persons. This does not allow for more than one airline aircraft to be handled 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 one, maybe two 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:

With AVELO airline beginning service at OGD in May of 2021 there is a concern with the current Terminal layout and design as it was initially designed for one airline at a time. More room needs to be created to make proper room for simultaneous airline operations. The FAA CARES & CRSSAA 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. An RFQ was advertised to select the architect firm to design a larger project for improving the terminal building. The local firm, Sanders and Associates was selected. It is expected that the city will receive \$1,000,000 a year over the next 5 years from the Federal Government to fund this project. The design is just in the preliminary stages and based upon the requirement to continue airline operations during the construction, a different delivery method was desired. This method (CMGC) would bring a general contractor into the design phase. This project received funding in FY22 in the amount of \$2,070,000, which was made up of \$520,000 from the City and \$1,550,000 in Federal Funds. The additional Federal Funding would add an additional \$5,00,000 to the scope of this project.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$5,000,000				
<b>Total Expenditures:</b>			<b>\$5,000,000</b>				
Fund: Grant (FEDERAL)			\$5,000,000				
<b>Total Resources:</b>			<b>\$5,000,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b> From the Airport Enterprise Fund revenue, FAA-CARES funding, and the City's other revenue.							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> This project dramatically will expand the capacity of the OGD Terminal Building allowing for more airline flights to more locations. Such flights 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: FAA-AIP Funded OGD Airport Project	Project Number: AR077
Type of Project: Airport	Fiscal Year Plan: 2023
Location: 3909 Airport Road	Planning Area: West Ogden
Map Location: E - 9 - III	Prepared by: Bryant GARRETT

Project Priority: Urgent	Project Identification: Perpetual
--------------------------	-----------------------------------

<b>Description and Justifications:</b> This Airport Project is to represent a place-holder for the recurring \$1 million of FAA entitlement funding that the OGD Airport received every year.
--

<b>How this project relates to adopted plans or policies:</b> FAA regulates standards for airport facilities, additions, modifications, and expansions. Both of these projects are consistent with the 2019 OGD Airport Master Plan
--

<b>Consequences of deferring this project to later years:</b> If the City / Airport does not obligate its annual \$1 million FAA-AIP entitlement funds, then the Airport will NOT be eligible to receive any FAA-AIP discretionary funds. This could lead to the loss of millions in additional federal funding simply because we didn't spend / obligate the \$1 million each year.
---

<b>Current Status of project:</b> This project is the yearly funding of the FAA-AIP Plan which requires match of 9.37%.
--

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$1,100,000				
<b>Total Expenditures:</b>			<b>\$1,100,000</b>				
Fund: Grant (FAA)			\$1,000,000				
Fund: General (CIP Fund)			\$100,000				
<b>Total Resources:</b>			<b>\$1,100,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		X Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b> \$1 million FAA-AIP Entitlement Grant \$100,000 OGD / Ogden City local share							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
General	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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

<b>Project Name:</b> Airport Hangar Demolition(s)	<b>Project Number:</b> AR096
<b>Type of Project:</b> Airport	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Ogden Airport	<b>Planning Area:</b> West Ogden
<b>Map Location:</b> E-9-III	<b>Prepared by:</b> Bryant GARRETT

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**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 ongoing requested amounts is \$250,000 per year to fund this project. 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.

<b>Project Schedule &amp; Budget</b>		<b>Duration (Months)</b>	<b>Budget</b>				
Site Improvements		2	\$1,250,000				
<b>Total Expenditures:</b>		<b>\$1,250,000</b>					
Fund: General (CIP Fund)		\$1,250,000					
<b>Total Resources:</b>		<b>\$1,250,000</b>					
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> 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: 2023
Location: 25th St & Ogden Ave	Planning Area: CBD
Map Location: C-7-IV	Prepared by: Sara Meess

Project Priority: Necessary	Project Identification: One Time
-----------------------------	----------------------------------

### 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:

The 25th Street roadway improvements for the BRT project include only minimal or temporary improvements to the adjacent public realm. If the public realm improvements are deferred until later years, this would significantly degrade the community's experience of the Nine Rails district. Deferring the project would also 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 (including FY22 funding for CD002) and those improvements will be constructed in Spring/Summer 2022. The FY23 CIP funding request is to complete a full design for public realm improvements to 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				
Planning and Design		12	\$300,000				
Site Improvements		12	\$2,700,000				
<b>Total Expenditures:</b>			<b>\$3,000,000</b>				
Fund: General (CIP Fund)			\$3,000,000				
<b>Total Resources:</b>			<b>\$3,000,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b> Maintenance costs are not yet known. We will explore various options to fund maintenance, such as a special district.							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$300,000	\$2,700,000	\$0	\$0	\$0	\$0	\$3,000,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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: Junction Enhancements	Project Number: CD036
Type of Project: Economic Development	Fiscal Year Plan: 2023
Location: Downtown Central Business District	Planning Area: CBD
Map Location: C - 6 - III	Prepared by: Greg Montgomery (amended by Bræn

Project Priority: Necessary	Project Identification: One Time
-----------------------------	----------------------------------

**Description and Justifications:**

The Junction has suffered from deferred maintenance, a lack of additional capital enhancements that build value and keep the area fresh. Part of the work needed is done as the Redevelopment Agency work such as the undeveloped lot and improvements to the central plaza. The CIP portion of the work would be along the 23rd Street right of way. This project brief contemplates the need for certain upgrades and revision based on the work being done as part of the BRT along 23rd Street. This will enhance the aesthetics, performance, value, and overall experience of the Junction. These activities include changes along 23rd Street parking, sidewalk and sidewalk enhancements to accommodate the construction of the BRT station and transition areas to the central plaza, entry features, security, and lighting improvements.

FY2023 - \$300,000

**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 corridor and BRT stop on 23rd in the Junction will partially be done as part of the station development but the remainder of the work to connect the streetscape with the alterations of the street with the two station stops will be up to the city. Both functional and aesthetic upgrades are important so the development looks complete and fresh. Not updating to address the changes taking place will make the streetscape look disjointed and alter the appearance as a planned development. This leads to loss of confidence in the district and possible devaluation of the properties 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 dining, entertainment, living and shopping district in the region.

**Current Status of project:**

The request is for \$300,000 for 2023 to coincide with the completion of the BRT station to do sidewalk and right of way improvements along 23rd Street.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$300,000				
<b>Total Expenditures:</b>			<b>\$300,000</b>				
Fund: General (CIP Fund)			\$300,000				
<b>Total Resources:</b>			<b>\$300,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	X Other Dept Financing		Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b> 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						
<b>Sources of Operating Funds:</b> CAM charges to the property owners/ tenants for the maintenance of the Junction facility.							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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: 550 24th Street Infill	Project Number: CD068
Type of Project: Economic Development	Fiscal Year Plan: 2023
Location: 550 24th Street	Planning Area: East Central
Map Location: C - 6 - III	Prepared by: Ward Ogden

Project Priority: Urgent	Project Identification: One Time
--------------------------	----------------------------------

**Description and Justifications:**

Acquisition of two commercial buildings and one duplex with accompanying land to create a development parcel of approximately 2.2 acres. 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. CIP funds will be used for acquisition for the street right of way and for a new public street and accompanying public improvements.

**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:**

In FY19 the full CIP amount was requested. A portion was awarded, with the assumption that the remainder would come in a future year. Land acquisition is now complete, Roadway designs are underway. An RFP for building developer was awarded in FY22, with plans to begin construction in FY23. The project has been delayed for three years because the remaining CIP has not yet been awarded. The remaining CIP funds are needed this year to prevent any further delays.

**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 in CD068. A portion of these funds was used for right of way acquisition in FY22. An RFQ for a developer was awarded in FY22, and plans are moving forward for construction in FY23. CIP funds in the amount of \$546,000 are requested in FY23 ( CIP Fund CD068 \$314,500, Enterprise Fund CD086 \$231,500). Total funds all years include CIP Fund CD068 \$884,500 and Enterprise Fund CD086 \$231,500, for a total of \$1,116,000. Funds will be used as follows: \$246,000 land acquisition for roadway; \$638,500 for construction of road; \$231,500 for underground utilities; \$1,116,000 Total

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$314,500				
<b>Total Expenditures:</b>			<b>\$314,500</b>				
Fund: General (CIP Fund)			\$314,500				
<b>Total Resources:</b>			<b>\$314,500</b>				
<b>Other Resource that were explored:</b>							
X General Funds	X Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0	Maintenance \$1,800-\$2,000 per year per block Roadway replacement escrow \$5,000 per block					
Personnel	\$ 0						
Operations/Maintenance	\$ 7,000						
Total	\$ 7,000						
<b>Sources of Operating Funds:</b> Public Services Operations							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$314,500	\$0	\$0	\$0	\$0	\$0	\$314,500
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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 Saint Joesph's Church complex, 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: 2023
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
-----------------------------	----------------------------------

**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			
<b>Total Expenditures:</b>				<b>\$2,001,000</b>			
Fund: General (CIP Fund)				\$2,001,000			
<b>Total Resources:</b>				<b>\$2,001,000</b>			
<b>Other Resource that were explored:</b>							
General Funds		Enterprise Funds		Special Improvement District			
Revenue Bond		X Other Dept Financing		Federal or State Grant Funds			
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)			<b>Concerns or issues related to the operation and maintenance of this project:</b>				
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$0	\$945,000	\$945,000	\$0	\$0	\$0	\$1,890,000
General	\$111,000	\$0	\$0	\$0	\$0	\$0	\$111,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Mark Stratford

Project Priority: Necessary	Project Identification: Perpetual
-----------------------------	-----------------------------------

**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, and FY2022 were each funded \$200,000. It is proposed an additional \$200,000 in FY2023.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$200,000				
Site Improvements		0	\$1,800,000				
<b>Total Expenditures:</b>			<b>\$2,000,000</b>				
Fund: Enterprise (Sanitary)			\$1,000,000				
Fund: Enterprise (Water)			\$1,000,000				
<b>Total Resources:</b>			<b>\$2,000,000</b>				
<b>Other Resource that were explored:</b>							
General Funds		X Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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: 2023
Location: Downtown	Planning Area: CBD
Map Location: C-6	Prepared by: Greg Montgomery

Project Priority: Necessary	Project Identification: Perpetual
-----------------------------	-----------------------------------

**Description and Justifications:**

This project is designed to centrally locate parking structures in the downtown area and conversion to streetside parking to paid parking to create a more efficient downtown parking plan that will meet future growth needs in densifying the downtown land usage. 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. To make the parking structures work street side free parking will need to convert to paid parkin: \$2,500,000 Total required funding for all years - \$90,278,000.

**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 affectively 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 as they have removed their structure and anticipate future private public partnership for development of the 24th Street frontage. It is anticipated within the next three years that project will come on line. Most important is the public structure for development of the wonder block. Relocation of the courts parking and additional parking for 25th Street would be a portion of the uses of the new parking structure on that block.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		18	\$90,278,000				
<b>Total Expenditures:</b>			<b>\$90,278,000</b>				
Fund: General (CIP Fund)			\$90,278,000				
<b>Total Resources:</b>			<b>\$90,278,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	X Special Improvement District					
X Revenue Bond	X Other Dept Financing	Federal or State Grant Funds					
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
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	\$ 250,000						
Total	\$ 250,000						
<b>Sources of Operating Funds:</b>							
Parking Fees							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$33,950,000	\$10,800,000	\$23,208,000	\$18,720,000	\$3,600,000	\$0	\$90,278,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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: Manifest (MakerSpace)	Project Number: CD130
Type of Project: Economic Development	Fiscal Year Plan: 2023
Location: 455 25th Street	Planning Area: CBD
Map Location: C-7-IV	Prepared by: Brandon Cooper

Project Priority: Necessary	Project Identification: One Time
-----------------------------	----------------------------------

**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 at the Union Station Campus. 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 of 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 project will include: FY24 - \$700k towards planning/programming, renovations and equipment FY25 - \$300k towards renovations and equipment FY26 - \$200k towards equipment.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$300,000				
Equipment		0	\$900,000				
<b>Total Expenditures:</b>		<b>\$1,200,000</b>					
Fund: General (CIP Fund)		\$1,200,000					
<b>Total Resources:</b>		<b>\$1,200,000</b>					
<b>Other Resource that were explored:</b>							
<input checked="" type="checkbox"/> General Funds		Enterprise Funds	Special Improvement District				
<input type="checkbox"/> Revenue Bond		Other Dept Financing	<input checked="" type="checkbox"/> Federal or State Grant Funds				
<input checked="" type="checkbox"/> Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b> The intent is to fund ongoing operational costs by entering into partnership agreements. These agreements need to be negotiated.					
Debt Service	\$ 0						
Personnel	\$ 525,000						
Operations/Maintenance	\$ 250,000						
Total	\$ 775,000						
<b>Sources of Operating Funds:</b> Partnership							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$0	\$700,000	\$300,000	\$200,000	\$0	\$0	\$1,200,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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

<b>Project Name:</b> Exterior Electrical Upgrades	<b>Project Number:</b> DI013
<b>Type of Project:</b> Facilities	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> George S. Eccles Dinosaur Park	<b>Planning Area:</b> Canyon Road
<b>Map Location:</b> B-5-II	<b>Prepared by:</b> Casey Allen, Dino Park

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> One Time
------------------------------------	---

**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:**

FY2022 was funded with \$38,000. It is being requested the additional \$38,000 be budgeted in FY2023.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$38,000				
<b>Total Expenditures:</b>			<b>\$38,000</b>				
Fund: General (CIP Fund)			\$38,000				
<b>Total Resources:</b>			<b>\$38,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> 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

<b>Project Name:</b> Sidewalk, Curb and Gutter Replacement	<b>Project Number:</b> EN004
<b>Type of Project:</b> Transportation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**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			
<b>Total Expenditures:</b>				<b>\$3,700,000</b>			
Fund: Active Transportation ()				\$3,700,000			
<b>Total Resources:</b>				<b>\$3,700,000</b>			
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds		Special Improvement District			
Revenue Bond		Other Dept Financing		X Federal or State Grant Funds			
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)			<b>Concerns or issues related to the operation and maintenance of this project:</b> This CIP is addressing concrete deficiencies and therefore is maintenance.				
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Active Transportation	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$0	\$3,700,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> 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.							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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

<b>Project Name:</b> D-Avenue Extension	<b>Project Number:</b> EN005
<b>Type of Project:</b> Transportation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> D Avenue and Exchange Road	<b>Planning Area:</b> West Ogden
<b>Map Location:</b> E-6-II	<b>Prepared by:</b> Brandon Cooper

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> One Time
------------------------------------	---

**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:**

This project received funding in FY22 in the amount of \$125,000. Further funding is needed for Planning and Design as well funding for Land Acquisition and Site Improvements.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$125,000				
Land Acquisition		0	\$1,000,000				
Site Improvements		0	\$3,500,000				
<b>Total Expenditures:</b>			<b>\$4,625,000</b>				
Fund: General (CIP Fund)			\$4,125,000				
Fund: Enterprise (Water)			\$500,000				
<b>Total Resources:</b>			<b>\$4,625,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	X Other Dept Financing	X Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b> 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						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$125,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,125,000
Enterprise	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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

<b>Project Name:</b> Street Construction	<b>Project Number:</b> EN006
<b>Type of Project:</b> Transportation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Justin_Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**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, roads that have major utility upgrades taking place 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				
<b>Total Expenditures:</b>			<b>\$5,250,000</b>				
Fund: Active Transportation ()			\$2,625,000				
Fund: General (CIP Fund)			\$2,625,000				
<b>Total Resources:</b>			<b>\$5,250,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> In multiple cases, we have seen improvements to the infrastructure have helped property owners update and maintain their own landscaping and frontage improvements.							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> 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

<b>Project Name:</b> East Exchange Road Extension - Swift	<b>Project Number:</b> EN008
<b>Type of Project:</b> Transportation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> East Exchange Road	<b>Planning Area:</b> West Ogden
<b>Map Location:</b> 6-D-III	<b>Prepared by:</b> Brandon Cooper

<b>Project Priority:</b> Urgent	<b>Project Identification:</b> One Time
---------------------------------	---

**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 - (\$470,675)

FY23 - construction - (\$179,325)

**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 hinder the potential sale and redevelopment of the Swift site and leave the City with a 7 acre vacant parcel without proper street frontage.

**Current Status of project:**

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

FY22 status - funded \$470,675

Awaiting additional funding to match monies from proceeds of sale from Swift Site.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$179,325				
<b>Total Expenditures:</b>			<b>\$179,325</b>				
Fund: General (CIP Fund)			\$179,325				
<b>Total Resources:</b>			<b>\$179,325</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$179,325	\$0	\$0	\$0	\$0	\$0	\$179,325
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> Supports business attraction, new jobs, and targeted industry growth							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: 12th Street Overpass	Project Number: EN010
Type of Project: Transportation	Fiscal Year Plan: 2023
Location: 12th Street and A Avenue	Planning Area: None
Map Location: D-4-III	Prepared by: Taylor Nielsen

Project Priority: Necessary	Project Identification: One Time
-----------------------------	----------------------------------

### Description and Justifications:

The first is the Sales Tax Request for expenses related to conducting a Rail Study to evaluate the viability and impacts of installing a grade separated crossing between Depot Drive and Gibson Ave on 12th Street. Most have heard of or have experienced the frustration of being delayed at the railroad crossing on 12th Street between Stewart Drive and Gibson Avenue. The delays caused by slow or stopped trains at the crossing are a common occurrence for local businesses and frequent users of 12th Street. Blocking of the crossing is unpredictable, happens multiple times a week and at all hours of the day. The Rail Study would focus on current and projected congestion and delays, as well as traffic and safety related issues at major crossing throughout the County. The study would also explore alternatives and create a planning level concept report and estimate of the highest ranked crossings, which would be used for future planning purposes. Ogden City, in discussions with UDOT, believes that conducting this Rail Study would be the most beneficial and strategic direction to take for the local governments to show support and acknowledge that this is a regional priority in an effort to possibly advance the overpass project forward. The second purpose is to acquire low impact right-of-way, with the focus of purchasing unimproved parcels or willing buyer willing seller parcels, with priority being on the old Southern Pacific Railroad corridor for a future extension of Depot Drive to 17th Street. A grade separated crossing at this location would affect existing fronting properties, utilities, and adjacent roadway connectivity. Therefore, right-of-way preservation funding for this project would focus on creating new roadway and utility corridors.

### How this project relates to adopted plans or policies:

Building an overpass across the Union Pacific Railroad lines would eliminate traffic delays that sometimes last for over half an hour. This is also identified in the Transportation Master Plan.

### Consequences of deferring this project to later years:

Right of way for 12th Street will continue to become more expensive and difficult to obtain. Development is continuing to occur in this area.

### Current Status of project:

WACOG approved the right of way preservation request. Funding for request becomes available calendar year 2022. The Fiscal Year 2022 budget included \$250,000 in EN006 for this project in WACOG funds. The additional WACOG amount to go in this project is \$1,600,000

<b>Project Schedule &amp; Budget</b>		Duration (Months)	Budget				
Planning and Design		24	\$1,600,000				
<b>Total Expenditures:</b>		<b>\$1,600,000</b>					
Fund: Grant (WACOG)		\$1,600,000					
<b>Total Resources:</b>		<b>\$1,600,000</b>					
<b>Other Resource that were explored:</b>							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> This overpass helps with the City Image and Appearance along with Community Safety. The current problems posed by the trains blocking 12th Street causes issues with transportation. With 12th Street being a vital corridor in and out of the City, it is imperative to ensure traffic and enter and exit without issue.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Grant Avenue 26th - 25th	<b>Project Number:</b> EN011
<b>Type of Project:</b> Transportation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Grant Avenue 26th - 25th	<b>Planning Area:</b> CBD
<b>Map Location:</b> C-7-IV	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> One Time
------------------------------------	---

**Description and Justifications:**

This project proposes to reconstruct the Grant Avenue Right of Way from 26th Street to 25th Street. The road is in need of repair. The proposed improvements will extend the Grant Ave Promenade, however improvements in this block will be different than previous blocks completed. This will allow for increased use and functionality while also accounting for future development potential.

**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, reduction in drainage and pavement degradation issues.

**Current Status of project:**

Awaiting Funding

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$1,000,000				
Planning and Design		6	\$50,000				
<b>Total Expenditures:</b>			<b>\$1,050,000</b>				
Fund: General (General Fund)			\$1,050,000				
<b>Total Resources:</b>			<b>\$1,050,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> The improvements to Grant Avenue will help improve the frontage to the future development at the old Hostess site.							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> The rebuild of the Grant avenue will help to ensure the public can utilize a new safe roadway in conjunction with future development will be accommodated by the roadway. This follows the success metric of improvement to the Pavement Condition Index.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> 20th Street - Quincy to Valley Drive	<b>Project Number:</b> EN012
<b>Type of Project:</b> Transportation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> 20th Street - Quincy to Valley Drive	<b>Planning Area:</b> East Central
<b>Map Location:</b> C-6-I & IV	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> One Time
------------------------------------	---

**Description and Justifications:**

This project is to reconstruct 20th Street from Quincy Avenue past Valley Drive. The road is in need of repair and this will allow for increased use. The project will also reconstruct the pavement section to be able to handle the traffic the streets currently experience. Improvements for the intersections along 20th Street will be performed. Improvements to sidewalks will be performed. Grades to the roadway will be changed such that they match the cross streets in elevation. The city approached WFRC for Transportation Improvement Project money for this area and was chosen to receive funding. The funding amount to be awarded through WFRC is \$2,000,000. Of this amount, \$135,400, or 6.77%, will be a required match. \$184,300 in WACOG Corridor Preservation funds was funded and programmed for the year 2024. Request for \$2,568,700 in Sales Tax (construction) funds was funded. A swap of Federal Funds to State Funds is being explored and would alter STP funding shown above. The utility projects for this item will be included within their respective CIP master plan list of WU015 and SA009 in 2024.

**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, and further degradation the roadway.

**Current Status of project:**

Funding has been applied for and is expected to be awarded in the amounts listed above. City Funds needed to complete this project are \$135,400, or 6.77%. This project is expected to move forward in FY2024

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$300,000				
Site Improvements		12	\$4,588,400				
<b>Total Expenditures:</b>			<b>\$4,888,400</b>				
Fund: Grant (WACOG)			\$4,888,400				
<b>Total Resources:</b>			<b>\$4,888,400</b>				
<b>Other Resource that were explored:</b>							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$0	\$4,888,400	\$0	\$0	\$0	\$0	\$4,888,400
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> The improvements will match the work done just west of this project on 20th Street.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Madison pedestrian/bicycle connection	<b>Project Number:</b> EN013
<b>Type of Project:</b> Transportation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Cemetery	<b>Planning Area:</b> East Central
<b>Map Location:</b> C-5-II & C-6-I	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Desirable	<b>Project Identification:</b> One Time
------------------------------------	---

**Description and Justifications:**

In the 2016 Bicycle Master Plan, a project was identified to connect 20th Street to the Ogden River. The proposed project is to connect a pedestrian/bicycle link through the Ogden Cemetery at Madison Ave/Goldstar Drive. Public comment has also been received in Council Meetings requesting this connection be made. The improvements completed on 20th Street now allow for this connection to proceed.

This project proposes to use Community Plan funding for the next two years (\$150,000/year). It is also requested to fund \$300,000 from prop 1 funds for a total of \$600,000 in FY2024.

**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 of proposed connection.

**Current Status of project:**

Waiting to be funded.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		6	\$50,000				
Site Improvements		12	\$550,000				
<b>Total Expenditures:</b>			<b>\$600,000</b>				
Fund: General (Community Plan)			\$300,000				
Fund: Active Transportation (STATE)			\$300,000				
<b>Total Resources:</b>			<b>\$600,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Active Transportation	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> This provides connection to both pedestrians and bicyclists from the river to 20th street and further connects/expands the bicycle master plan.							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Bike Master Plan Projects	Project Number: EN021
Type of Project: Transportation	Fiscal Year Plan: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin_Anderson

Project Priority: Desirable	Project Identification: Perpetual
-----------------------------	-----------------------------------

**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 FY2023-FY2027 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			
<b>Total Expenditures:</b>				<b>\$500,000</b>			
Fund: Active Transportation (STATE)				\$500,000			
<b>Total Resources:</b>				<b>\$500,000</b>			
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds		Special Improvement District			
Revenue Bond		Other Dept Financing		Federal or State Grant Funds			
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b> 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.					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Active Transportation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> The installation of biking facilities will aid in alternative transportation. These pathways provide an area 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: Green Bike Share Program	Project Number: EN096
Type of Project: Transportation	Fiscal Year Plan: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin_Anderson

Project Priority: Desirable	Project Identification: Perpetual
-----------------------------	-----------------------------------

**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. These locations anticipated to be completed March of 2022. 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 FY2023-FY2027.

**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				
<b>Total Expenditures:</b>			<b>\$1,000,000</b>				
Fund: General (CIP Fund)			\$1,000,000				
<b>Total Resources:</b>			<b>\$1,000,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b> 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.					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b> 0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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: 2023
Location: Beus Pond	Planning Area: Southeast Ogden
Map Location: B-10-II	Prepared by: Justin Anderson

Project Priority: Desirable	Project Identification: One Time
-----------------------------	----------------------------------

<b>Description and Justifications:</b> Funding in the amount of \$270,000 has been provided for pedestrian access from Beus Pond to the Skyline Roundabout. An additional \$130,000 is being requested to complete this project and connect the pathway into Forest Green Park.
--

<b>How this project relates to adopted plans or policies:</b> 10.3.E. of the General Plan states the importance to provide better pedestrian access to open spaces.
--

<b>Consequences of deferring this project to later years:</b> 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.
--

<b>Current Status of project:</b> Project design has been completed by staff.
--

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$130,000				
<b>Total Expenditures:</b>			<b>\$130,000</b>				
Fund: General (CIP Fund)			\$130,000				
<b>Total Resources:</b>			<b>\$130,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0	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.					
Personnel	\$ 0						
Operations/Maintenance	\$ 6,000						
Total	\$ 6,000						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> 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: 2023
Location: City Wide (CBD Priority)	Planning Area: CBD
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Desirable	Project Identification: One Time
-----------------------------	----------------------------------

### 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 of pedestrian wayfinding kiosks and additional motorist wayfinding beyond the downtown.

This project will implement 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.

This proposed CIP is requesting funding another phase of wayfinding signage. This phase of wayfinding is requested to be funded in the amount of \$175,000 for FY 2024.

### 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.

### Current Status of project:

Waiting for funding to implement Wayfinding signage.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		48	\$175,000				
<b>Total Expenditures:</b>			<b>\$175,000</b>				
Fund: General (CIP Fund)			\$175,000				
<b>Total Resources:</b>			<b>\$175,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
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).					
<b>Sources of Operating Funds:</b> 2,500							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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

<b>Project Name:</b> Gibson Grove/Expansion of Gibson Ave & Bridge	<b>Project Number:</b> EN110
<b>Type of Project:</b> Economic Development	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> 18th Gibson Avenue	<b>Planning Area:</b> Gibson
<b>Map Location:</b> D-5-II	<b>Prepared by:</b> Brandon Cooper

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> One Time
------------------------------------	---

**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 - FY24 - \$965,000 Development and Construction - FY25 - \$965,000

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		6	\$50,000				
Site Improvements		0	\$1,880,000				
<b>Total Expenditures:</b>			<b>\$1,930,000</b>				
Fund: Enterprise (Water; Sewer; Storm)			\$765,000				
Fund: General (CIP Fund)			\$1,165,000				
<b>Total Resources:</b>			<b>\$1,930,000</b>				
<b>Other Resource that were explored:</b>							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$0	\$582,500	\$582,500	\$0	\$0	\$0	\$1,165,000
Enterprise	\$0	\$382,500	\$382,500	\$0	\$0	\$0	\$765,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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

<b>Project Name:</b> Fire Facility Maintenance and Replacements	<b>Project Number:</b> FI021
<b>Type of Project:</b> Fire/Medical	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> To Be Determined	<b>Planning Area:</b> None
<b>Map Location:</b> To Be Determined	<b>Prepared by:</b> S. Willis

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

### Description and Justifications:

Following the FY 2023 CIP discussion this project has been updated/combined to represent all maintenance and replacement project costs for: Ogden Fire Training Tower replacement and the Ogden Fire Logistics Facility and fire stations. The goal of this project is to plan, develop and fund the purchase of the land and facility structure for the training tower and logistic facility and support fire station maintenance. The current training tower will eventually be removed as BDO would like to develop the property. Fire utilizes the training tower year around to facilitate department wide training. Without this facility, fire department training would be inadequate. The project will consist of a planning phase to include land acquisition, facility design, equipment/furniture purchase. In addition, a new tower facility will increase the quality, quantity, and safety of firefighter training.

The first phase of this project for the training tower is to identify and purchase a 3-5 acre parcel of land, centrally located, in Ogden's fire district.

The second phase for this project is to develop plans for the tower facility and finally proceed with construction.

The logistic facility will be located on the property of fire station 3 or the training facility. The first phase for the logistic facility is to develop plans for the facility. The second phase is to begin construction.

Funding for both projects will come from the medical and general fund. Additional funding can be provided by the sale of old fire station 3 and the sale of the training tower property.

### 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. Funding land acquisition and design as Phase I in FY2023 with construction to follow in FY2024. In addition, the logistic facility is still in the design phase for this project. Future actions should include an appraisal of old fire station 3 to determine options for sale and future property use.

Project Schedule & Budget		Duration (Months)	Budget
Site Improvements		12	\$1,800,000
Site Improvements		12	\$300,000
Land Acquisition		12	\$1,000,000
<b>Total Expenditures:</b>			<b>\$3,100,000</b>
Fund: Enterprise (Medical)			\$3,100,000
<b>Total Resources:</b>			<b>\$3,100,000</b>

**Other Resource that were explored:**

X 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)

Debt Service	\$ 0
Personnel	\$ 0
Operations/Maintenance	\$ 3,000
Total	\$ 3,000

**Sources of Operating Funds:**

General Fund - Fire Operations Maintenance Account

**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. the Logistics facility will incur electric/gas monthly bills and general maintenance.

**Five Year Spreading**

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$1,300,000	\$1,800,000	\$0	\$0	\$0	\$0	\$3,100,000

**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. The Logistics facility will be utilized to store reserve fire apparatus and equipment.



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> General Facilities Improvements	<b>Project Number:</b> FL007
<b>Type of Project:</b> Facilities	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Monica Kapp

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**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 FY2023-FY2027 (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 \$4,480,000. Each year, the total annual amount varies based on the renewal needs identified for that particular year. The average annual cost is \$896,000.

**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: FY2023 \$850,000, FY2024 \$850,000, FY2025 \$850,000, FY2026 \$950,000 and FY2027 \$980,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$4,480,000				
<b>Total Expenditures:</b>			<b>\$4,480,000</b>				
Fund: General (CIP Fund)			\$4,480,000				
<b>Total Resources:</b>			<b>\$4,480,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$850,000	\$850,000	\$850,000	\$950,000	\$980,000	\$0	\$4,480,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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.							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> 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 2023-2027 Recommended Plan

CIP Project: FL007



CIP Name: Facilities Improvements

CIP Plan Years:	FY2023-2027
Planned Projects:	

Year 1-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Public Works Building Roof Replacement	510,000	BDO Lease Revenue	30 years
Public Works Building Fire Alarm Panel	90,000	BDO Lease Revenue	20-25 years
Municipal Building Rehab	100,000	BDO Lease Revenue	20 years
Building Generator Replacement Funding	150,000	BDO Lease Revenue	Municipal/Public Works 25 years
<b>Total for Year 1</b>	<b>850,000</b>		

Year 2-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
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
Public Works Building Paint and Flooring	300,000	BDO Lease Revenue	20 years
<b>Total for Year 2</b>	<b>850,000</b>		

Year 3-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Municipal Building Electrical/HVAC/Plumbing	120,000	BDO Lease Revenue	20-25 years
Public Works Complex 44 Overhead Doors	150,000	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
Community Services Furnace Replacement	30,000	BDO Lease Revenue	25 years
<b>Total for Year 3</b>	<b>850,000</b>		

Year 4-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
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
Municipal Building Rehab	100,000	BDO Lease Revenue	20 years
Public Safety Building Carpet Replacement	200,000	BDO Lease Revenue	25 years
<b>Total for Year 4</b>	<b>950,000</b>		

Year 5-FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Golden Hours HVAC	150,000	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	20-25 years
Public Safety Building Paint	150,000	BDO Lease Revenue	20-25 years
<b>Total for Year 5</b>	<b>980,000</b>		

<b>Total All 5 Years</b>	<b>4,480,000</b>	4,480,000
--------------------------	------------------	-----------





# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Ballistic Solutions for City Facilities	<b>Project Number:</b> FL039
<b>Type of Project:</b> Facilities	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> All City Owned Facilities	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Monica Kapp

<b>Project Priority:</b> Urgent	<b>Project Identification:</b> One Time
---------------------------------	---

**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. Currently, \$38,680 will be used for a Threat Analysis Study to be completed by the Ballistics Committee for each of our facilities. For FY2023, \$300,000 will be requested for Ballistic Improvements for the Public Works Building and the Municipal Building 2nd Floor."

<b>Project Schedule &amp; Budget</b>		Duration (Months)	Budget				
Planning and Design		12	\$100,000				
Site Improvements		60	\$600,000				
<b>Total Expenditures:</b>			<b>\$700,000</b>				
Fund: General (CIP Fund)			\$700,000				
<b>Total Resources:</b>			<b>\$700,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$700,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> This project provides additional safety measure at various City buildings.							

# CIP Current Year and Future Year Plan



**CIP Project: FL039**

**CIP Name: Ballistic Solutions**

**Future Year Recommendation (Matches CIP Brief)**

CIP Plan Years: **FY2023-2027**

Planned Projects:

Year 1-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Ballistic Improvements for Public Works Lobby	90,000	BDO	40 years
Ballistic Improvements for Muni 2nd Floor	210,000	BDO	40 years
<b>Total for Year 1</b>	<b>300,000</b>		

**Year 2-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
*Francom Public Safety Building			
*Justice Court			
*Community Services Building			
*Airport Terminal			
<b>Total for Year 2</b>	<b>100,000</b>		

**Year 3-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
*Francom Public Safety Building			
*Justice Court			
*Community Services Building			
*Airport Terminal			
<b>Total for Year 3</b>	<b>100,000</b>		

**Year 4-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
*Francom Public Safety Building			
*Justice Court			
*Community Services Building			
*Airport Terminal			
<b>Total for Year 4</b>	<b>100,000</b>		

**Year 5-FY2027**      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
*Francom Public Safety Building			
*Justice Court			
*Community Services Building			
*Airport Terminal			
<b>Total for Year 5</b>	<b>100,000</b>		

**Total for all 5 years**      **700,000**





# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> General Water Conservation Improvements	<b>Project Number:</b> GC002
<b>Type of Project:</b> Other	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Monte Stewart

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**Description and Justifications:**

There are numerous parks and facilities throughout the city that have antiquated irrigation systems not utilizing conservation technology. There are also additional systems at various facilities designed for an overabundance of turf where turf is not needed and wastes valuable resources. This project would fund a project each year to convert and retrofit systems aimed at conserving our valuable resources. Priorities include fire stations, parks, and city facilities lacking systems implementing water conserving technology and design. Project would ask for a total for \$1,656,810.00 over a five year period and address stations, facilities and parks.

**How this project relates to adopted plans or policies:**

It is important that the City is at the forefront in leading and teaching residents sound water conservation practices in order to conserve the City's valuable limited resources.

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

Deferring conservation projects will cost the city unnecessary taxpayer funds for water and spend political capital by not proactively addressing conservation needs in drought years.

**Current Status of project:**

Awaiting funding

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		60	\$1,656,810				
<b>Total Expenditures:</b>			<b>\$1,656,810</b>				
Fund: General (CIP Fund)			\$1,656,810				
<b>Total Resources:</b>			<b>\$1,656,810</b>				
<b>Other Resource that were explored:</b>							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 15,000						
Total	\$ 15,000						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$237,210	\$369,600	\$325,000	\$325,000	\$400,000	\$0	\$1,656,810
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> City image is damaged when we fail to be progressive in addressing resource conservation challenges.							

# CIP Fiscal Year 2023-2027 Recommended Plan



**CIP Project:** GC002

**CIP Name:** GENERAL WATER CONSERVATION IMPROVEMENTS

CIP Plan Years:	FY2023-2027		
Year 1-FY2023	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Fire Station #3	180,960.00	CIP	30yrs
Old Fire Station #3	56,250.00	CIP	30yrs
Total for Year 1	237,210.00		
Year 2-FY2024	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Public Services Bldg.	369,600.00	CIP	30yrs
Total for Year 2	369,600.00		
Year 3-FY2025	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Mt Ogden & Marquardt Park Phase #1	325,000.00	CIP	30yrs
Total for Year 3	325,000.00		
Year 4-FY2026	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Mt Ogden & Marquardt Phase #2	325,000.00	CIP	30yrs
Total for Year 4	325,000.00		
Year 5-FY2027	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Mt Eyrie Park	400,000.00	CIP	30yrs
Total for Year 5	400,000.00		
<b>Total for all 5 years</b>	<b>1,656,810.00</b>		





# 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: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Vincent Ramos

Project Priority: Necessary	Project Identification: Perpetual
-----------------------------	-----------------------------------

**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. Any excess would be carried forward to help with future years.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$875,000				
<b>Total Expenditures:</b>			<b>\$875,000</b>				
Fund: General (CIP Fund)			\$875,000				
<b>Total Resources:</b>			<b>\$875,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0	Funding will be needed to maintain new parking lots over the 10-year useful life					
Personnel	\$ 0						
Operations/Maintenance	\$ 7,500						
Total	\$ 7,500						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	<b>\$175,000</b>	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$875,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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 2023-2027 Recommended Plan



**CIP Project:** GC030

**CIP Name:** City-Owned Parking Lot Improvements

**CIP Plan Years:** **FY2023-2027**

Planned Projects:

<b>Year 1-FY2023</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. CIP Fund/RAMP)</b>	<b>Estimated Life After Improvement</b>	<b>Last Improvements</b>
Serge Simmons - 63,920	51,136	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
<b>Total for Year 1</b>	<b>81,221</b>			
<b>Year 2-FY2024</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. CIP Fund/RAMP)</b>	<b>Estimated Life After Improvement</b>	<b>Last Improvements</b>
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
<b>Total for Year 2</b>	<b>140,020</b>			
<b>Year 3-FY2025</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. CIP Fund/RAMP)</b>	<b>Estimated Life After Improvement</b>	<b>Last Improvements</b>
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
Mt. Ogden Park - 11,025 Sq. Ft.	8,820	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Romrell Park - 21,250 Sq. Ft.	17,000	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
Bonneville - 28,800 Sq. Ft.	23,040	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
<b>Total for Year 3</b>	<b>116,160</b>			
<b>Year 4-FY2026</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. CIP Fund/RAMP)</b>	<b>Estimated Life After Improvement</b>	<b>Last Improvements</b>
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
9th St. Park - 16,875 Sq. Ft.	13,500	CIP Fund	Paved - 10 Yrs - Maintained	Unkown
<b>Total for Year 4</b>	<b>107,604</b>			
<b>Year 5-FY2027</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. CIP Fund/RAMP)</b>	<b>Estimated Life After Improvement</b>	<b>Last Impvprovements</b>
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
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	<b>Hold off - New Bldg. Coming</b>	Unkown
<b>Total for Year 5</b>	<b>160,013</b>			

**Total for all 5 years** **605,018**





# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Golf Course Irrigation System Replacement	<b>Project Number:</b> GF032
<b>Type of Project:</b> Golf	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Mt. Ogden and El Monte Golf Courses	<b>Planning Area:</b> None
<b>Map Location:</b> A-8-III & IV and B-5-II & III	<b>Prepared by:</b> Todd Brenkman

<b>Project Priority:</b> Urgent	<b>Project Identification:</b> Perpetual
---------------------------------	--

**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, and 33 isolation valves. Details from Phase 2: \$280,000 - 168 heads, 3 satellites, and 26 isolation valves. Phase 1 and 2 completed area: 90% of El Monte Range, Clubhouse hillside, Practice Green area (2), Hole 1, and Hole 8. To be completed in future phases: Hole 2,3,4,5,6,7,8 tee/Waste area between holes 1 and 2. Phase 3 was started Oct 5 and completed on schedule by Oct 31, 2021. Phase 3 included finishing hole 8, 7 green and surround, 3 green and surround, as well as 2/4 tee area and all of hole 4 fairway and green. It is estimated at current cost levels that there are still 3 phases remaining to complete. Costs rose 22% from phase 2 and the total head count for phase 3 was 150 heads for a total of \$280,000.

As of 2-18-22, we propose to fund the final estimated three phases in one lump sum of approx \$750,000 to save costs and conserve large amounts of water.

At completion of the El Monte project, we would then ask for funding in the original phasing amount of \$290,000 annually so that we may return to Mt Ogden Golf Course and replace all of the mainlines, lateral lines, and heads that are years past their useful life . We have already replaced a couple of the major components in the pump station and all satellite controllers.

The completion of this project on both properties will save a significant amount of water, manpower, and will enhance the playability of the golf courses with better quality turf that is watered only as necessary with the new modern technology and will no longer be reliant on the human element in getting the proper amount of watering done nightly.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$1,910,000				
<b>Total Expenditures:</b>			<b>\$1,910,000</b>				
Fund: General (CIP Fund)			\$1,910,000				
<b>Total Resources:</b>			<b>\$1,910,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 6,000						
Total	\$ 6,000						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	<b>\$750,000</b>	\$290,000	\$290,000	\$290,000	\$290,000	\$0	\$1,910,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> Quality recreational amenities. This project helps improve the customer perception of the golf course by changing the physical appearance and playability. Water savings significant as well.							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Park Court Enhancements	Project Number: PK001
Type of Project: Parks	Fiscal Year Plan: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Urgent	Project Identification: Perpetual
--------------------------	-----------------------------------

### 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:

FY22 was funded (81k) asking for addition 81k each yr for the next 5yrs totaling 405k. First round of resurfacing scheduled for Spring of 22 at Mt Ogden Courts.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$405,000				
<b>Total Expenditures:</b>			<b>\$405,000</b>				
Fund: General (CIP Fund)			\$405,000				
<b>Total Resources:</b>			<b>\$405,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 4,500						
Total	\$ 4,500						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	<b>\$81,000</b>	\$81,000	\$81,000	\$81,000	\$81,000	\$0	\$405,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> 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 2023-2027 Recommended Plan



**CIP Project:** PK001  
**CIP Name:** Park Court Enhancements

**CIP Plan Years:** **FY2023-2027**

Planned Projects:

<b>Year 1-FY2023</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Monroe Pickleball resurfacing	41,000.00	CIP Funds	6-10 years depending on usage
Monroe Tennis court resurfacing	30,000.00	CIP Funds	10yrs
Monroe netting and fencing	10,000.00	CIP Funds	10+ yrs
<b>Total for Year 1</b>	<b>81,000.00</b>		

<b>Year 2-FY2024</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Monroe Tennis Ct. Lighting	64,000.00	CIP Funds	25yrs
Mt Ogden hitting Walls	8,000.00	CIP Funds	15yrs
Court Nets & Hardware	9,000.00	CIP Funds	3-5yrs
<b>Total for Year 2</b>	<b>81,000.00</b>		

<b>Year 3-FY2025</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Liberty Tennis Resurfacing	42,000.00	CIP Funds	10 yrs
Basketball Ct. backstop Harware	9,000.00	CIP Funds	3-5yrs
Kilowatt Court B-Ball Resurfacing	30,000.00	CIP Funds	6-10yrs
<b>Total for Year 3</b>	<b>81,000.00</b>		

<b>Year 4-FY2026</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Bonneville B-ball Ct. Resurface	25,000.00	CIP Funds	10yr
Liberty Lighting LED Upgrades	42,000.00	CIP Funds	20yrs
Mt Eyrie Resurface	40,000.00	CIP Funds	10yrs
<b>Total for Year 4</b>	<b>107,000.00</b>		

<b>Year 5-FY2027</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Marshal White B-Ball Resurfacing	25,000.00	CIP Funds	10yrs
Marshall White Futsol Resurface	30,000.00	CIP Funds	10-12yrs
<b>Total for Year 5</b>	<b>55,000.00</b>		

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





# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Splash Pad at Dee Memorial Park	<b>Project Number:</b> PK003
<b>Type of Project:</b> Parks	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Dee Memorial Park	<b>Planning Area:</b> Taylor
<b>Map Location:</b> B-7-IV	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Desirable	<b>Project Identification:</b> One Time
------------------------------------	---

<b>Description and Justifications:</b> 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.
---

<b>How this project relates to adopted plans or policies:</b> This project meets the recreation elements of the strategic plan.
--

<b>Consequences of deferring this project to later years:</b> Consequences of deferring this project to later years will result in higher pricing for design and construction.
---

<b>Current Status of project:</b> Currently there is 20k allocated for design from the City Council. Awaiting additional design funds for FY2023 of \$50,000. FY2024 Construction need of \$400,000 to be adjusted based upon design.
--

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		36	\$400,000				
Planning and Design		12	\$50,000				
<b>Total Expenditures:</b>			<b>\$450,000</b>				
Fund: General (CIP Fund)			\$450,000				
<b>Total Resources:</b>			<b>\$450,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b> 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.					
Debt Service	\$ 0						
Personnel	\$ 74,400						
Operations/Maintenance	\$ 30,700						
Total	\$ 105,100						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$450,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> This project provides a Splash Pad for citizens to enjoy.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Park Cemetery Fencing Enhancement	<b>Project Number:</b> PK006
<b>Type of Project:</b> Parks	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Ogden City Cemetery 1875 Monroe Blvd.	<b>Planning Area:</b> East Central
<b>Map Location:</b> C-6-I & C-6-IV	<b>Prepared by:</b> Monte Stewart

<b>Project Priority:</b> Desirable	<b>Project Identification:</b> One Time
------------------------------------	---

**Description and Justifications:**

There are several areas within the cemetery that either lack fencing or have historic wrought iron fencing in need of rehabilitation. There is approx. 800' of historic wrought iron fence with concrete base and pillars extending from 1st to 7th Ave. this fencing serves to guide people to enter in designated locations and adds immensely to the look, feel, and aesthetics of the cemetery. It is in need of rehabilitation to portions so that it can last another 100 years. The area east of 7th Ave extending approx. 1300' to the eastern boundary lacks fencing of any kind. This area is open and freely accessed by people cutting through the cemetery to various locations. A wrought iron fence matching the aesthetics and feel of the historic segment would serve dual function in guiding foot traffic to appropriate locations and by continuing the look and feel of the historic fencing along the entire 20th street frontage. There is also an approx. 130' segment that lacks fencing and extends from 1st Ave. west to the boundary. This segment is in need of fencing to limit access to the top of a retaining wall. Fencing here could match the aesthetics while also providing a measure of safety to patrons and maintenance workers. There are also several additional areas throughout the property in need of functional fencing for security.

**How this project relates to adopted plans or policies:**

The East Central Community Plan notes the importance of the rich architectural history of the neighborhoods. This history is an important part of the identity of the community. Fencing also serves to guide use and keep portions of the cemetery safe for patrons.

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

The fencing along 20th street and elsewhere in the cemetery will continue to degrade if not rehabilitated costing more as prices for steel and construction materials continue to rise. and areas lacking fencing will continue to be accessed by transients cutting through areas meant for visiting friends and relatives.

**Current Status of project:**

Awaiting funding/planning

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$350,000				
<b>Total Expenditures:</b>			<b>\$350,000</b>				
Fund: General (CIP Fund)			\$350,000				
<b>Total Resources:</b>			<b>\$350,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> Wrought Iron Fencing would add to the City's image and reputation, help guide visitors and transient traffic to appropriate locations, and provide a measure of safety for visitors and maintenance teams.							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Park Playground Enhancements	Project Number: PK039
Type of Project: Parks	Fiscal Year Plan: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: Perpetual
-----------------------------	-----------------------------------

**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 Francis, West Ogden, Big D, Mt. Eyrie, Rolling Hills, Thomas, Lions, Lester, Courtyard and Romrell 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:**

Recommended funding of \$200,000 annually for one med/large playground enhancement, and one small playground enhancement or one large. Funding to continue yearly for five years. Paired with RAMP to enable two med/large replacements.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$800,000				
<b>Total Expenditures:</b>			<b>\$800,000</b>				
Fund: General (CIP Fund)			\$800,000				
<b>Total Resources:</b>			<b>\$800,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> This project continues to improve the equipment located at various City Parks around the city.							

# CIP Fiscal Year 2023-2027 Recommended Plan



**CIP Project:** PK039

**CIP Name:** PARK PLAYGROUND ENHANCEMENTS

**CIP Plan Years:** **FY2023-2027**

Planned Projects:

<b>Year 1-FY2023</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Big D Playground-\$300,000*		50% CIP, 50% RAMP	20yrs
Francis Park-\$100,000*		50% CIP, 50% RAMP	20yrs
Total for Year 1	-	*REQUESTED FOR FY23 RAMP*	

<b>Year 2-FY2024</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
West Ogden	100,000.00	CIP	20yrs
Romrell	100,000.00	CIP	20yrs
Total for Year 2	200,000.00		

<b>Year 3-FY2025</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Lester	200,000.00	CIP	20yrs
Total for Year 3	200,000.00		

<b>Year 4-FY2026</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Rolling Hills	125,000.00	CIP	20yrs
Courtyard	75,000.00	CIP	20yrs
Total for Year 4	200,000.00		

<b>Year 5-FY2027</b>	<b>Estimated Cost</b>	<b>Funding Recourse (ie. BDO/RAMP)</b>	<b>Estimated Life After Improvement</b>
Thomas	100,000.00	CIP	20yrs
Lions	100,000.00	CIP	20yrs
Total for Year 5	200,000.00		

**Total for all 5 years** **800,000.00**





# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Park Improvements - Nicholas	Project Number: PK071
Type of Project: Parks	Fiscal Year Plan: 2023
Location: City Wide	Planning Area: None
Map Location: Various	Prepared by: Justin Sorensen

Project Priority: Desirable	Project Identification: Perpetual
-----------------------------	-----------------------------------

<b>Description and Justifications:</b> Project is to improve various parks by utilizing the Nicholas Endowment Funds. Projects are prioritized based on safety and age of existing playground equipment.
---

<b>How this project relates to adopted plans or policies:</b> 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.
---

<b>Consequences of deferring this project to later years:</b> Various parks need immediate improvements. Higher liability exposure within parks containing antiquated equipment.
---

<b>Current Status of project:</b> 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				
<b>Total Expenditures:</b>			<b>\$7,500</b>				
Fund: Other (Gomer Nicholas Funded)			\$7,500				
<b>Total Resources:</b>			<b>\$7,500</b>				
<b>Other Resource that were explored:</b>							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Other	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> 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 Improvements	Project Number: PK124
Type of Project: Parks	Fiscal Year Plan: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Urgent	Project Identification: Perpetual
--------------------------	-----------------------------------

**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, Mt. Eryie, 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 \$109,700.00 for FY23, \$120,000 for FY24, \$122,000 for FY25, \$110,000 for FY26, and \$110,000 for FY27 totaling \$571,700 from CIP Fund.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$571,700				
<b>Total Expenditures:</b>			<b>\$571,700</b>				
Fund: General (CIP Fund)			\$571,700				
<b>Total Resources:</b>			<b>\$571,700</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)			<b>Concerns or issues related to the operation and maintenance of this project:</b>				
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b> 0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$109,700	\$120,000	\$122,000	\$110,000	\$110,000	\$0	\$571,700
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> 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".							

# CIP Fiscal Year 2023-2027 Recommended Plan



**CIP Project:** PK124

**CIP Name:** General Park Improvements

**CIP Plan Years:** FY2023-2027

Planned Projects:

<b>Year 1-FY2023</b>	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Romrell Pavilion upgrades	45,000.00	CIP Fund	20yrs
Rolling Hills curbing & ADA Walks	35,000.00	CIP Fund	25yrs
Marquardt Swing Sand Replacement	7,700.00	CIP Fund	5yrs
Marquardt Curbing & ADA Walkways	22,000.00	CIP Fund	25yrs
<b>Total for Year 1</b>	<b>109,700.00</b>		

**Year 2-FY2024**      Estimated Cost      Funding Recourse (ie. CIP Fund/RAMP)      Estimated Life After Improvement

JayceeTable Replacement	5,000.00	CIP Fund	15yrs
Jaycee Pavilion Renovation	40,000.00	CIP Fund/40,000 %50 RAMP	30yrs
Jaycee Bathroom Renovation	61,000.00	CIP Fund/ 61,000 %50 RAMP	30yrs
General Park Table/BBQ Replacement	14,000.00	CIP Fund	15yrs
<b>Total for Year 2</b>	<b>120,000.00</b>		

**Year 3-FY2025**      Estimated Cost      Funding Recourse (ie. CIP Fund/RAMP)      Estimated Life After Improvement

Lions Park Pavilion	25,000.00	CIP Fund/25,000 %50 RAMP	30yrs
Lions Park Bathroom	55,000.00	CIP Fund/55,000 %50 RAMP	30yrs
Jaycee Curbing & Walkways	35,000.00	CIP Fund	25yrs
Grandview Lg Pavillion Repair/sealing	7,000.00	CIP Fund	25yrs
<b>Total for Year 3</b>	<b>122,000.00</b>		

**Year 4-FY2026**      Estimated Cost      Funding Recourse (ie. CIP Fund/RAMP)      Estimated Life After Improvement

Mt Eyrie Pavilion	50,000.00	CIP Fund/ 50,000 %50 RAMP	25yrs
Rolling Hills Pavilion	40,000.00	CIP Fund/40,000 %50 RAMP	15yrs
Romrell Restroom Rehab	20,000.00	CIP Fund	20yr
<b>Total for Year 4</b>	<b>110,000.00</b>		

**Year 5-FY2027**      Estimated Cost      Funding Recourse (ie. CIP Fund/RAMP)      Estimated Life After Improvement

Marquardt Pavilion	30,000.00	CIP Fund/ 30,000 %50 RAMP	30yrs
Bonneville Restroom & Pavilion	65,000.00	CIP Fund/ 65,000 %50 RAMP	30yrs
Bonneville Table Replacement	15,000.00	CIP Fund	15yrs
<b>Total for Year 5</b>	<b>110,000.00</b>		

**Total for all 5 years PK124**      **571,700.00**





# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Park Backflow Prevention Replacement	Project Number: PK137
Type of Project: Parks	Fiscal Year Plan: 2023
Location: City Owned Property	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Urgent	Project Identification: Perpetual
--------------------------	-----------------------------------

**Description and Justifications:**

State and federal statutes dictate that all culinary water lines used in part as secondary or outdoor watering systems must be protected from contamination. This most easily occurs by installing a backflow preventer and at times vacuum breakers, PRV's and other components to protect the culinary water system from possible contaminants entering the drinking water system. With close to 100 backflow preventers in the city, many of them, due to age and wear, could possibly not pass backflow tests. The project would include adding new preventers as well as upgrading and or retrofitting existing preventers and associated components to ensure they meet state and federal guidelines.

**How this project relates to adopted plans or policies:**

Protecting the city's drinking water from possible contaminants is paramount.

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

Failure of current systems may result in possible contamination of the City's drinking water.

**Current Status of project:**

Awaiting additional funding. \$50,000 was funded in FY2018 and 19; recommended annual funding of \$50,000 for one additional year.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$50,000				
<b>Total Expenditures:</b>			<b>\$50,000</b>				
Fund: General (CIP Fund)			\$50,000				
<b>Total Resources:</b>			<b>\$50,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 1,800						
Total	\$ 1,800						
<b>Sources of Operating Funds:</b> General operating budget for maintenance activities							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> This project falls under Directive 2 of the Ogden Strategic Plan. The plan states: " This directive focuses first and foremost on making these needed improvements to enhance public safety." It is imperative that we protect the City's drinking water supply through back-flow prevention. Directive 2 also states: "Perhaps no role is more central to a city than fostering a safe community for its residents."							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Lester Park Improvements	Project Number: PK142
Type of Project: Parks	Fiscal Year Plan: 2023
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
-----------------------------	----------------------------------

**Description and Justifications:**

This project developed from the expansion of the Weber County Library. The expansion caused needs to redesign aspects of the Park to tie the park together and enhance the space with the development of the BRT station at the park and become 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. Planning money has been set aside for the park. Once the design is completed funding will need to be set aside for the actual implementation of the design beginning in the year 2023-24.

**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. Funding has been provided during the last two years to develop the construction drawings which is the next step and will be developed during 2022. Once completed a more accurate cost estimate of construction can then be determined to move to the next step of funding implementation of the design. It may be required that the funding extends over a two year period in order to have adequate funds to do the project all at once which would be more cost effective.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$4,500,000				
<b>Total Expenditures:</b>			<b>\$4,500,000</b>				
Fund: General (CIP Fund)			\$4,500,000				
<b>Total Resources:</b>			<b>\$4,500,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b> 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						
<b>Sources of Operating Funds:</b> General Fund							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$0	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> This project applies to the City Image and Reputation Strategic Plan Directive.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Centennial Trail Construction & Acquisition	<b>Project Number:</b> PY002
<b>Type of Project:</b> Trails	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**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.

<b>Project Schedule &amp; Budget</b>		Duration (Months)	Budget
Planning and Design		0	\$100,000
Land Acquisition		0	\$50,000
Site Improvements		0	\$350,000
<b>Total Expenditures:</b>			<b>\$500,000</b>
Fund: Active Transportation ()			\$500,000
<b>Total Resources:</b>			<b>\$500,000</b>

**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)

Debt Service	\$ 0
Personnel	\$ 0
Operations/Maintenance	\$ 0
Total	\$ 0

**Sources of Operating Funds:**

**Concerns or issues related to the operation and maintenance of this project:**

**Five Year Spreading**

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Active Transportation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

**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: Marshall White Center Improvements	Project Number: RG003
Type of Project: Recreation	Fiscal Year Plan: 2023
Location: 222 28th St	Planning Area: Jefferson
Map Location: D-7-II, C-7-III	Prepared by: Edd Bridge

Project Priority: Necessary	Project Identification: One Time
-----------------------------	----------------------------------

### Description and Justifications:

This Project proposes to rebuild and enhance the Marshall N. White Community Center. This Center is named after a police officer who was killed in the line of duty while serving Ogden City and this community (1963). The Marshall White Center has a history of providing many services to Ogden City and surrounding residents. Currently, the city is working with VCBO Architects and gathering community input on a new design for Marshall White Center. The proposed improvements to the Center will include tearing down and replacing the existing building with an upgraded modern facility.

Various funding sources are anticipated. These sources may include RAMP grants, Private Donations, General Fund, Revenue Bond and other sources.

### How this project relates to adopted plans or policies:

Jefferson Community Plan refers to the Marshall White Center and needing to maintain adequate facilities. These improvements will continue to help fulfill that portion of the Jefferson Plan.

Strategic Plan Directive for Recreation budget goals states, "to...strengthen and enhance a broad range of recreational programs, infrastructure and facilities." This project will help enhance Ogden Recreation programs and facilities.

### Consequences of deferring this project to later years:

Delaying this project will increase the costs of replacing a structure that has exceeded its design life. There is not a way to reopen the swimming pool without reconstructing the building. It is difficult to meet the needs of youth and seniors who rely on the facility.

### Current Status of project:

This project was funded for design analysis in FY2021. With the information obtained from the design analysis and public outreach that has occurred, it is proposed that the project be funded additionally to move forward with improvements to the site. The sources would come from any remaining funds already appropriated with the design analysis. Additional funding is proposed to come from bonding for \$15,000,000. \$5,000,000 in ARPA. \$1,500,000 from the Legacy RAMP over a 2-year period. \$1,500,000 potentially from donations. This brings the estimated amount of the project to around \$23,000,000. The repayment of the bond is proposed to come from the \$1,000,000 a year council has set aside for the Marshall White Center that would occur from FY22-26. The \$1,000,000 from BDO Lease revenue would need to be extended to match the life of the bond for repayment.

Project Schedule & Budget		Duration (Months)	Budget
Site Improvements			\$23,000,000
<b>Total Expenditures:</b>			<b>\$23,000,000</b>
Fund: Grant (RAMP)			\$1,500,000
Fund: Grant (FEDERAL)			\$5,000,000
Fund: Other (Donation)			\$1,500,000
Fund: Bond (Bond)			\$15,000,000
<b>Total Resources:</b>			<b>\$23,000,000</b>

**Other Resource that were explored:**

X General Funds	Enterprise Funds	Special Improvement District
X 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)

Debt Service	\$ 1,000,000
Personnel	\$ 0
Operations/Maintenance	\$ 0
Total	\$ 1,000,000

**Sources of Operating Funds:**

BDO Lease Revenue for 25 year Bond Repayment.

**Concerns or issues related to the operation and maintenance of this project:**

**Five Year Spreading**

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Other	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Bond	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Grant	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

**Strategic Directive Plan**

**Directive:** Recreation

**Explanation:** Strategic plan directive for Recreation budget goals speaks to "strengthen and enhance a broad range of recreational programs, infrastructure and facilities." This project will help enhance our recreation programs and facilities.



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Lorin Farr Swimming Pool Resurfacing	Project Number: RG004
Type of Project: Recreation	Fiscal Year Plan: 2023
Location: Lorin Farr Pool	Planning Area: Canyon Road
Map Location: C-5-II	Prepared by: Edd Bridge

Project Priority: Urgent	Project Identification: One Time
--------------------------	----------------------------------

<b>Description and Justifications:</b> Resurfacing of the Lorin Farr Pools. this will replace old plaster, lights, tile and concrete in and around the two pools.
--

<b>How this project relates to adopted plans or policies:</b> Strategic Directive #3 recreation includes “outdoor amenities is second to no other Wasatch Front community. Maintenance of these amenities is a critical element in preserving quality of life for residents”. Maintaining our outdoor pools help to fulfil this directive.
---

<b>Consequences of deferring this project to later years:</b> If work is not done to improve the conditions around the pool, it will continue to deteriorate which may result in injuries to patrons.
--

<b>Current Status of project:</b> Awaiting funding.
--

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$250,000				
<b>Total Expenditures:</b>			<b>\$250,000</b>				
Fund: General (CIP Fund)			\$250,000				
<b>Total Resources:</b>			<b>\$250,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> Maintaining our outdoor space for our residents to enjoy.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Lindquist Field, Outfield Netting	<b>Project Number:</b> RG005
<b>Type of Project:</b> Recreation	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> 2330 Lincoln Avenue	<b>Planning Area:</b> CBD
<b>Map Location:</b> 6-D-III	<b>Prepared by:</b> Edd Bridge

<b>Project Priority:</b> Urgent	<b>Project Identification:</b> One Time
---------------------------------	---

**Description and Justifications:**

Lindquist field is the premier baseball field in Ogden and the home of the Ogden Raptors professional baseball team. Currently baseballs are being hit over the right outfield fence, and at times, even breaking windows in the building just to the east of the field. This also puts pedestrians at risk of being hit by baseballs as they are eating or walking by. This project will be to construct steel poles with a net to prevent pedestrians from being hit by baseballs coming over the right outfield fence. This will include paying for soil samples to verify the load on the poles will be set a safe depth.

**How this project relates to adopted plans or policies:**

This upgrade will help keep pedestrians safe, while they are eating and, walking around past the right outfield fence.

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

possible exposure to the city with people being injured by a ball hit over the right outfield fence.

**Current Status of project:**

Awaiting funding

<b>Project Schedule &amp; Budget</b>		<b>Duration (Months)</b>	<b>Budget</b>				
Site Improvements		12	\$93,805				
<b>Total Expenditures:</b>			<b>\$93,805</b>				
Fund: General (CIP Fund)			\$93,805				
<b>Total Resources:</b>			<b>\$93,805</b>				
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$93,805	\$0	\$0	\$0	\$0	\$0	\$93,805
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> Currently balls are being hit over the outfield fence, and going through the windows in businesses behind the outfield fence. This is creating a safety hazard to employees and patrons of the business.							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Recreation Improvements	Project Number: RG053
Type of Project: Recreation	Fiscal Year Plan: 2023
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Edd Bridge

Project Priority: Necessary	Project Identification: Perpetual
-----------------------------	-----------------------------------

**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 \$197,500 for FY23, \$185,000 for FY24, \$135,000 for FY25, \$95,000 for FY26 and \$67,450 for FY27.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$679,950				
<b>Total Expenditures:</b>			<b>\$679,950</b>				
Fund: General (CIP Fund)			\$679,950				
<b>Total Resources:</b>			<b>\$679,950</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b> 0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$197,500	\$185,000	\$135,000	\$95,000	\$67,450		\$679,950
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> Strategic Directive 3 discusses the important role of maintaining recreation facilities.							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> These fund will help improve Ogden City Recreation Facilities by improving safety issues at recreation locations.							

# CIP Fiscal Year 2023-2027 Recommended Plan



**CIP Project:** RG053

**CIP Name:** Recreation Improvements

CIP Plan Years:	FY2023-2027		
Planned Projects:	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
<b>Year 1-FY2023</b>			
Fence Gates 4th Street	1,500.00	CIP Fund	15 Years
Golden Hours furniture	\$31,000	CIP Fund	20 Years
Field Dirt/ Grass 4th street	165,000.00	CIP Fund	
Total for Year 1	197,500.00		
<b>Year 2-FY2024</b>	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Monroe Park Grass Dirt	120,000.00	CIP Fund	15 Years
4th Street ball park bleachers repair	65,000.00		
Total for Year 2	185,000.00		
<b>Year 3-FY2025</b>	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Baseball Field Dirt Bonneville	135,000.00	CIP Fund	20 Years
Total for Year 3	135,000.00		
<b>Year 4-FY2026</b>	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
4th Street ball park between northwest field	55,000.00	CIP Fund	10-15 Years
Pitching Mounds replaced	40,000.00	CIP Fund	
Total for Year 4	95,000.00		
<b>Year 5-FY2027</b>	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
Miles Good year park grass and cement improvements	22,450.00	CIP Fund	20 Years
Total for Year 5	67,450.00		
<b>Total for all 5 years</b>	<b>679,950.00</b>		





# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Replace Light Poles	Project Number: RG070
Type of Project: Recreation	Fiscal Year Plan: 2023
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
--------------------------	----------------------------------

**Description and Justifications:**

This project is to replace existing light poles or foundations at Serg Simmons, Casteel and 4th street ballpark. 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 ballpark will need to be replaced before failure. The project has been funded with \$360,000 over a 3 year period but as costs have increased there is potential that additional funds will be needed to complete this project.

**How this project relates to adopted plans or policies:**

West Ogden Community Plan 14N,10. discusses maintenance in parks. This project will help maintaining 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 inanimate causing the 74ft light poles to fall to the ground.

**Current Status of project:**

The project has been funded at \$360,000 but as costs have risen it is anticipated an additional \$100,000 may be needed to complete the project.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$100,000				
<b>Total Expenditures:</b>			<b>\$100,000</b>				
Fund: General (CIP Fund)			\$100,000				
<b>Total Resources:</b>			<b>\$100,000</b>				
<b>Other Resource that were explored:</b>							
X General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b> 0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> Strategic Directive 3 discusses the important role of maintaining recreation facilities.							



# 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: 2023
Location: Various Parks	Planning Area: Other
Map Location: City-Wide	Prepared by: Monte Stewart

Project Priority: Necessary	Project Identification: RAMP
-----------------------------	------------------------------

**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. FY22 ask to be fulfilled Spring of 22. FY23 potential ask to be fulfilled Spring of 23.

**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 & 2023 Municipal RAMP Project.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$87,000				
<b>Total Expenditures:</b>			<b>\$87,000</b>				
Fund: Grant (RAMP)			\$87,000				
<b>Total Resources:</b>			<b>\$87,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 500						
Total	\$ 500						
<b>Sources of Operating Funds:</b> Municipal RAMP							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$87,000	\$0	\$0	\$0	\$0	\$0	\$87,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> This project is in line with Council Directive Three (Recreation).							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Park Big D & Francis Playground Enhancement	<b>Project Number:</b> RM019
<b>Type of Project:</b> Parks	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Big D and Francis Parks	<b>Planning Area:</b> Canyon Road
<b>Map Location:</b> Various	<b>Prepared by:</b> Monte Stewart

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> RAMP
------------------------------------	-------------------------------------

**Description and Justifications:**

Francis and Big D Park Playgrounds are both in need of replacement to provide neighborhood children with safe and vibrant spaces to recreate and exercise in.

**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. 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:**

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

**Current Status of project:**

This RAMP is being requested to be funded with match in the FY2023 budget. The RAMP application would be submitted in January 2023. If awarded the RAMP portion would be budgeted when awarded.

<b>Project Schedule &amp; Budget</b>		Duration (Months)	Budget				
Site Improvements		12	\$300,000				
<b>Total Expenditures:</b>			<b>\$300,000</b>				
Fund: Grant (RAMP)			\$150,000				
Fund: General (CIP Fund)			\$150,000				
<b>Total Resources:</b>			<b>\$300,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> Replacement of antiquated playgrounds and amenities at Big D and Francis Parks.							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Bonneville Park Backstops Improvements	Project Number: RM020
Type of Project: Recreation	Fiscal Year Plan: 2023
Location: 220 Monroe Blvd	Planning Area: HillCrest Bonneville
Map Location: B-3-II	Prepared by: Edd Bridge

Project Priority: Necessary	Project Identification: RAMP
-----------------------------	------------------------------

**Description and Justifications:**

Bonneville Park is the host to over 300 recreation softball, baseball and t-ball practices and games each spring. The backstops and fences at Bonneville park are some of the oldest in the city and are showing their age. many repairs have been attempted over the years to try to accommodate the need. The backstops are dilapidated and are at the point of needing to be replaced. This project will include replacing the backstops and fencing on all three fields including mow installing mow strip.

**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:**

The backstops are old and dilapidated, the roof of the dugouts are showing significant wear. Delaying the project longer could result in injury of participants or spectators. This also is a bad image to the public having dilapidated backstops and dugouts.

**Current Status of project:**

This RAMP is being requested to be funded with match in the FY2023 budget. The RAMP application would be submitted in January 2023. If awarded the RAMP portion would be budgeted when awarded.

<b>Project Schedule &amp; Budget</b>		<b>Duration (Months)</b>	<b>Budget</b>				
Site Improvements		12	\$380,000				
<b>Total Expenditures:</b>		<b>\$380,000</b>					
Fund: Grant (RAMP)		\$190,000					
Fund: General (CIP Fund)		\$190,000					
<b>Total Resources:</b>		<b>\$380,000</b>					
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	X Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
General	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> This facility is used for youth recreation and also used by local high schools for softball.							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: 4th Street Light Pole Replacement	Project Number: RM021
Type of Project: Recreation	Fiscal Year Plan: 2023
Location: 502 Wall Ave	Planning Area: Lynn
Map Location: D-4-I	Prepared by: Edd Bridge

Project Priority: Necessary	Project Identification: RAMP
-----------------------------	------------------------------

**Description and Justifications:**

The lights at 4th street ball park are direct burial and are struggling to stay on. Correct size light poles are also need to reach the maximum light capacity for the playing surface.

This project would replace all the light poles and lights at 4th street with new ones and run new wires to all lights.

**How this project relates to adopted plans or policies:**

The City has participated in recruiting largescale tournaments to the City bringing out of state visitors to Ogden to recreate. Many of Ogden's Community Plans reference the importance of quality recreational spaces for residents to enjoy. This project is also in line with Directive 3 of the Strategic Plan

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

Deferring this project will cause the lights to no longer work and or cause poor lighting in spots and not meet minimum standards.

**Current Status of project:**

This RAMP project would be requested for RAMP over 3 years. It would be requested to fund the Match in FY23 FY24, and FY25. The RAMP applications would be submitted in January 2023, 2024. and 2025. If awarded the RAMP portion would be budgeted when awarded. The amount of RAMP funds being requested is \$175,000 a year with a match of \$175,000 bringing the total cost to \$1,050,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$1,050,000				
<b>Total Expenditures:</b>		<b>\$1,050,000</b>					
Fund: General (CIP Fund)		\$525,000					
Fund: Grant (RAMP)		\$525,000					
<b>Total Resources:</b>		<b>\$1,050,000</b>					
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	<b>\$175,000</b>	\$175,000	\$175,000	\$0	\$0	\$0	\$525,000
Grant	<b>\$175,000</b>	\$175,000	\$175,000	\$0	\$0	\$0	\$525,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Recreation							
<b>Explanation:</b> 4th street ball park is one of the most used parks in Ogden. Directive 3 discusses the important role of taking care of recreation facilities in Ogden.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Sanitary Sewer Master Plan Projects	<b>Project Number:</b> SA009
<b>Type of Project:</b> Sewer	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**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. The Master Plan was performed in 2013 with an Infiltration & Inflow update in 2015. 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 funding 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: FY2023 \$4,600,000, FY2024 \$1,660,000, FY2025 \$3,410,000, FY2026 \$2,266,000, FY2027 \$3,130,000. It is proposed to fund CIP SA009 on an annual basis with the following amounts FY2023 design at \$368,000 and construction at \$4,232,000. FY2024 for design at \$132,800 and construction at \$1,527,200. FY2025 design at \$272,800 and construction at \$3,137,200. FY2026 design at \$181,280 and construction at \$2,084,720. FY2027 design at \$250,400 and construction at \$2,879,600. A portion of FY2023 is funded with the 2020 Water/Sewer Bond.

Project Schedule & Budget		Duration (Months)		Budget			
Planning and Design		0		\$1,205,280			
Site Improvements		0		\$13,860,720			
<b>Total Expenditures:</b>				<b>\$15,066,000</b>			
Fund: Enterprise (Sanitary)				\$15,066,000			
<b>Total Resources:</b>				<b>\$15,066,000</b>			
<b>Other Resource that were explored:</b>							
General Funds	X Enterprise Funds			Special Improvement District			
Revenue Bond	Other Dept Financing			Federal or State Grant Funds			
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
0							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Enterprise	\$4,600,000	\$1,660,000	\$3,410,000	\$2,266,000	\$3,130,000	\$0	\$15,066,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> Improvement to City utility systems 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 Current Year and Future Year Plan



<b>CIP Project:</b>	SA009
<b>Master Plan Project #</b>	<b>CIP Name:</b> Sanitary Sewer Master Plan Projects

## Future Year Recommendation (Matches CIP Brief)

CIP Plan Years: **FY2023-2027**

Planned Projects:

	FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
S.3	Roy Parker Capacity Phase II	\$3,600,000.00	<b>BOND for Enterprise Funds</b>	50-70 years
J.5	25th St. & Orchard CIPP Lining	\$539,829.00	Enterprise	50-70 years
C.6	Orchard Zone C Maintenance	\$211,505.00	Enterprise	50-70 years
K.8	Porter Maintenance	\$246,710.00	Enterprise	50-70 years
<b>Total for FY23</b>		<b>\$4,598,044.00</b>		
	FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
D.3	6th St. Maintenance	\$316,617.50	Enterprise	50-70 years
G.6	Simoron Dr. Maintenance	\$713,140.00	Enterprise	50-70 years
I.8	Quincy J Maintenance	\$348,300.00	Enterprise	50-70 years
C.5	Polk Ave Maintenance	\$119,542.50	Enterprise	50-70 years
C.7	Washington Maintenance	\$163,170.00	Enterprise	50-70 years
<b>Total for FY24</b>		<b>\$1,660,770.00</b>		
	FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
L.4	Patterson Maintenance	\$737,280.00	Enterprise	50-70 years
K.7	Kershaw Maintenance	\$499,635.00	Enterprise	50-70 years
R.1	Rio Grande Maintenance	\$654,007.50	Enterprise	50-70 years
K.12	Fillmore Maintenance	\$729,092.50	Enterprise	50-70 years
K.10	26th St. from Washington Blvd. & Ogden Ave. & Ogden Ave.	\$782,642.50	Enterprise	50-70 years
<b>Total for FY25</b>		<b>\$3,402,657.50</b>		
	FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
L.2	Mitchell Drive Maintenance	\$1,291,472.50	Enterprise	50-70 years
Q.5	1550 S Maintenance	\$471,437.50	Enterprise	50-70 years
J.2	Lake Street Maintenance	\$502,852.50	Enterprise	50-70 years
<b>Total for FY26</b>		<b>\$2,265,762.50</b>		
	FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
K.5	Brinker Maintenance	\$416,420.00	Enterprise	50-70 years
I.1	Washington Capacity	\$1,083,912.00	Enterprise	50-70 years
J.1	27th Street Capacity	\$530,275.00	Enterprise	50-70 years
Q.2	23rd St. Capacity	\$1,100,000.00	Enterprise	50-70 years
<b>Total for FY27</b>		<b>\$3,130,607.00</b>		
<b>Total All Years</b>		<b>\$15,057,841.00</b>		





# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Storm Sewer Master Plan Projects	<b>Project Number:</b> SU010
<b>Type of Project:</b> Stormwater	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> None
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

**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, capacity limitations 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: FY2023 \$4,370,000, FY2024 \$2,160,000, FY2025 \$3,565,000, FY2026 \$2,400,000, FY2027 \$2,650,000. It is proposed to fund CIP SU010 on an annual basis with the following amounts FY2023 design at \$350,000 and construction at \$4,020,000. FY2024 design at \$200,000 and construction at \$1,960,000. FY2025 design at \$290,000 and construction at \$3,275,000. FY2026 design at \$250,000 and construction at \$2,150,000. FY2027 design at \$250,000 and construction at \$2,400,000. FY2023 is funded with the 2020 Water/Sewer Bond.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$1,340,000				
Site Improvements		0	\$13,805,000				
<b>Total Expenditures:</b>			<b>\$15,145,000</b>				
Fund: Enterprise (Storm)			\$15,145,000				
<b>Total Resources:</b>			<b>\$15,145,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Enterprise	<b>\$4,370,000</b>	\$2,160,000	\$3,565,000	\$2,400,000	\$2,650,000	\$0	\$15,145,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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 Current Year and Future Year Plan



<b>CIP Project:</b>	SU010
<b>CIP Name:</b>	Storm Sewer Master Plan Projects

## Future Year Recommendation (Matches CIP Brief)

CIP Plan Years: **FY2023-2027**

Planned Projects:

FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
27th Harrison to Foothill (MP #26)	\$ 2,050,000.00	Enterprise	75 years
Canyon Rd and 1600 East (MP #24)	\$ 250,000.00		
2nd - Wall to Childs Ave (MP #63)	\$ 800,000.00	WACOG Project	75 years
Wall - 25th to 26th	\$ 600,000.00	Enterprise	
Adams and 28th Dipstones (MP#3)	\$ 70,000.00		
23rd and Madison to Monroe Dipstone (MP#20)	\$ 600,000.00		
<b>Total for 2023</b>	<b>\$ 4,370,000.00</b>		

FY2024	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
24th, Grant to Washington (MP#8)	\$ 200,000.00		
24th, south of Wall viaduct (MP#13)	\$ 80,000.00		
3300 South 1325 W. to 1575 W.	\$ 250,000.00	Enterprise	75 years
Fillmore and Stowe Dipstone (MP#5)	\$ 60,000.00		
Jefferson and 16th Dipstones (MP#4)	\$ 70,000.00		
<b>Total for 2024</b>	<b>\$ 2,160,000.00</b>		

FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Childs 12th to 11th (MP #43)	\$ 180,000.00	Enterprise	75 years
Aztec/Iroquois- Shadow Valley to Navajo (MP #36)	\$ 300,000.00	Enterprise	75 years
Shoshone Dr. - Fillmore to Arapaho Dr. (MP #54)	\$ 650,000.00	Enterprise	75 years
Fillmore- Burton to Shoshone Dr (MP #54)	\$ 450,000.00	Enterprise	75 years
Railroad Tracks - 24th/Pennsylvania to River	\$ 750,000.00	Enterprise	
Mountain Road - Canyon Rd to Ogden River (MP #65)	\$ 800,000.00	Enterprise	75 years
28th and VanBuren, Quincy, Gramercy, Madison Dipstones (MP#8&9)	\$ 350,000.00		
Adams and 22nd St Dipstone (MP#29)	\$ 81,800.00		
<b>Total for 2025</b>	<b>\$ 3,561,800.00</b>		

FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Mountain Road - Sunview to Canyon Rd (MP #39)	\$ 500,000.00	Enterprise	75 years
4th and Ogden Dipstone (MP#10)	\$ 60,000.00		
24th and Quincy Dipstone (MP#14)	\$ 90,000.00		
2nd, Wall to railroad tracks (MP#7) (Phase 1)	\$ 1,750,000.00		
<b>Total for 2026</b>	<b>\$ 2,400,000.00</b>		

FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
2nd, Wall to railroad tracks (MP#7) (Phase 2)	\$ 2,250,000.00		
20th Street Water Quality Pond (Design)	\$ 400,000.00	Enterprise	100 years
<b>Total for Year 2027</b>	<b>\$ 2,650,000.00</b>		

**Total** **15,141,800.00**





# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: Weber & Ogden River Restoration	Project Number: SU078
Type of Project: Stormwater	Fiscal Year Plan: 2023
Location: Along Weber & Ogden Rivers	Planning Area: None
Map Location: Varies	Prepared by: Justin_Anderson

Project Priority: Desirable	Project Identification: Perpetual
-----------------------------	-----------------------------------

**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. River habitats are altered to create environments that are healthy for animal and aquatic species while also allowing for human use. 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:**

The Weber & Ogden River convey storm water and flooding events while also allowing for recreational opportunities. The City will run risk of having issues with flooding and channel and bank erosion. The improvement of River System contributes to the City Image and Appearance.

**Current Status of project:**

The Weber River (Exchange Road Hazard Mitigation Grant) and the Ogden River (NRCS grant funding projects) have been completed. Other river grant opportunities are being actively pursued. It is requested to fund FY23-FY27 at \$250,000 per fiscal year.

<b>Project Schedule &amp; Budget</b>		<b>Duration (Months)</b>	<b>Budget</b>				
Planning and Design		60	\$250,000				
Site Improvements		0	\$1,000,000				
<b>Total Expenditures:</b>			<b>\$1,250,000</b>				
Fund: Enterprise (Storm)			\$1,250,000				
<b>Total Resources:</b>			<b>\$1,250,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	X Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Enterprise	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> This project helps with Community Safety with the improvements being made.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Union Station Improvements	<b>Project Number:</b> US034
<b>Type of Project:</b> Economic Development	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Union Station - 2501 Wall Avenue	<b>Planning Area:</b> CBD
<b>Map Location:</b> D-7-I	<b>Prepared by:</b> Damen Burnham

<b>Project Priority:</b> Urgent	<b>Project Identification:</b> Perpetual
---------------------------------	--

### 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. This year we will be seeking a grant from the National Park Service in the amount of \$500,000. The Save America's Treasures Grant is an annual grant that can be used to help preserve national treasures listed on the National Register of Historic Places. Funds will be used to begin the restoration process of the Union Station and/or Laundry Building as we being the redevelopment of the campus area and prepare for Catalyst Campus. In the event that the grant is not awarded, the request of \$500,000 is still necessary to address maintenance issues at the station. The current year has seen significant failures of HVAC and boiler systems and it is anticipated that further repairs will be necessary. Other potential maintenance and repairs 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, browning theater equipment upgrades, northern bathroom remodel, Union Station Campus master planning (ongoing).

### 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:

It is requested to fund this CIP ongoing at the \$205,000 with some additional amounts in FY23 to help with the match for a Save America's Treasure Grant of \$500,000 that requires a \$500,000 match.

<b>Project Schedule &amp; Budget</b>		Duration (Months)	Budget				
Site Improvements		0	\$1,820,000				
<b>Total Expenditures:</b>		<b>\$1,820,000</b>					
Fund: Grant (FEDERAL)		\$500,000					
Fund: General (CIP Fund)		\$1,320,000					
<b>Total Resources:</b>		<b>\$1,820,000</b>					
<b>Other Resource that were explored:</b>							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
General	\$500,000	\$205,000	\$205,000	\$205,000	\$205,000	\$0	\$1,320,000
Grant	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> 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.							
<b>Directive:</b> Economic Development							
<b>Explanation:</b> 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.							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> As the Union Station is a public facility wherein events are hosted, the building should be maintained and upgraded to ensure public safety.							

# CIP Fiscal Year 2023-2027 Recommended Plan



**CIP Project:** US034  
**CIP Name:** Union Station Improvements

**CIP Plan Years:** FY2023-2027

Planned Projects:

Year 1-FY2023	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Union Station Repairs/Restoration/Planning	1,000,000.00	GF/BDO/Save America's Treasure Grant	30 Years	SAT Grant = \$500K
Total for Year 1	1,000,000.00			
Year 2-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Union Station Repairs/Restoration/Planning	205,000.00	GF		
Total for Year 2	205,000.00			
Year 3-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Union Station Repairs/Restoration/Planning	205,000.00	GF		
Total for Year 3	205,000.00			
Year 4-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Union Station Repairs/Restoration/Planning	205,000.00	GF		
Total for Year 4	205,000.00			
Year 5-FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Union Station Repairs/Restoration/Planning	205,000.00	GF		
Total for Year 5	205,000.00			
<b>Total for all 5 years</b>	<b>1,820,000.00</b>			





# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Significant Water System Improvements	<b>Project Number:</b> WU002
<b>Type of Project:</b> Water	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Citywide	<b>Planning Area:</b> None
<b>Map Location:</b> Citywide	<b>Prepared by:</b> Taylor Nielsen

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> One Time
------------------------------------	---

### Description and Justifications:

Ogden City's water supply system has identified large system repairs & replacement to accommodate the aging infrastructure. Large improvements would normally require saving funds over multiple years. Examples would include the replacement of the wellfield line, the 36-inch Canyon Water Line, and the Pineview Well replacement. These projects could qualify for existing federal funding with the current proposed funding sources being offered in WU002. If federal funds were received for these projects, it would help allocate and fund additional water projects with the existing master plan funds. The Well Field Line is critical for Ogden City in delivering water to its daytime population of 120,000 residents. The Well Field Line is a 36-inch concrete lined steel pipe installed in 1970. The portion of the line identified as part of this replacement is the 36"/42" Line to the Reservoir which is approximately 2,300 LF. The 42" Ogden Canyon pipeline from the OC overflow vault to the 23rd St. Reservoirs combines the flow from the 24" and 36" Canyon lines and conveys the water to the 23rd St. Reservoirs. The 24" and 36" pressurized lines combine into the OC Overflow Vault. The OC overflow vault combines the pressurized flow from both the 24" and 36" canyon lines. The 42" outlet pipe is sized to allow the combined flow to flow open channel to the 23rd Street Reservoirs. The vault also serves as an overflow vault for the canyon water lines, if the reservoir is shut off or the 42" line is closed the water backs up and overflows in this vault and discharges into the Ogden River. The 42" 3,800 LF water line is estimated to have been built during the same time frame as the 36" water line and is nearing 90 years old line. The EPA is currently offering funding for Lead Line Replacement including Infrastructure Replacement and Corrosion Control and Optimization, of which our current water system would utilize. The estimated amount of water lines needing to be replaced is approximately \$38 million. The funding for the projects is as follows: 1. 42" Overflow to 23rd Street Reservoir - \$7,212,000; 2. Ogden Canyon Wells - \$20,000,000; 3. Qualifying Lead Lines - \$38,000,000.

### How this project relates to adopted plans or policies:

Portions of this project is outlined in the adopted Culinary Water Master Plan that was amended in 2018. 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 would 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 line from the sluice gates to the 23rd Street Reservoir needs to be completed. The importance of these lines cannot be understated. Deference of this project would jeopardize state and federal funding which is being applied for by staff.

### Current Status of project:

The other projects are identified and will begin design as funding becomes available. Funding for the replacement of the line must come together for the 36" Canyon Waterline Replacement from the State of Utah, Bond/State Revolving Fund (SRF), and ARPA funds. If the funding is obtained for that project, then the funds can be leveraged to approximately \$80 million from Water Infrastructure Finance and Innovation Act (WIFIA). The WIFIA funds can only be obtained using other project funding.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$11,200,000				
Site Improvements		48	\$68,800,000				
<b>Total Expenditures:</b>			<b>\$80,000,000</b>				
Fund: Grant (FEDERAL)			\$80,000,000				
<b>Total Resources:</b>			<b>\$80,000,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		X Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$0	\$80,000,000	\$0	\$0	\$0	\$0	\$80,000,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> Improvement to City utility systems 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.							



# Ogden City Capital Improvement Plan

## Project Information Brief

Project Name: 36" Canyon Waterline Replacement	Project Number: WU003
Type of Project: Water	Fiscal Year Plan: 2023
Location: Ogden Canyon/Pine View	Planning Area: None
Map Location: Ogden Canyon/Pine View	Prepared by: Taylor Nielsen

Project Priority: Necessary	Project Identification: One Time
-----------------------------	----------------------------------

### Description and Justifications:

Ogden City's water supply system has identified large system repairs and replacement to accommodate the aging infrastructure. These improvements would normally require saving funds over multiple years to accomplish one project. Examples of this would include the replacement of the wellfield line, the 36-inch Canyon Water Line, and the Pineview Well replacement. These projects could qualify for existing federal funding with the current proposed funding sources being offered. If federal funds were received for these projects, it would help allocate and fund additional water projects with the existing master plan funds as outline in the Water Master Plan. The Well Field Line is critical for Ogden City to be able to deliver water to its daytime population of 120,000 residents. The Well Field Line is a 36-inch concrete lined steel pipe installed in 1970. The Well Field Line is approximately 2.2 miles long that can be broken into 3 sections. 1. 36" Line SR 158 -8,600 LF 2. 24" Line Pineview Dam -600 LF. The water transmission line from the Ogden well field runs to the southwest under Pineview reservoir and up to and along State Road (SR) 158 then drops down a rocky cliff face to below the bottom of the dam. This is a 36" line is nearing the end of its expected service life. 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 along with protecting the water main in the current alignment. 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. Ogden City's 36" Canyon Water Line is old (1936) and needs replacement. The right-of-way for this water line follows an old railroad right-of way deeded to the City. Over the years the right of way has become overgrown, landslides have covered the pipe, and individual property owners have placed additional fill material over the pipeline. All these factors prevent Ogden City from being able to properly maintain the aging infrastructure. The 36" Water Line is an 86-year-old shot coat steel and concrete water line that is 4.2 miles long. The funding for the projects is as follows: 1. Canyon Water Line - \$57,100,000; 2. Pine View Water Line \$22,430,000;

### How this project relates to adopted plans or policies:

Portions of 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.

### 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. The importance of these lines cannot be understated. Deference of this project would jeopardize state and federal funding which is being applied for by staff.

### 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 looked worked on. This will define problematic areas and issues for replacing the 36" water line. The other projects are identified and will begin design as funding becomes available. Funding for the replacement of the line must come together. It is anticipated the state could provide up to \$50 million, the City could bond or work with the State Revolving Fund (SRF) for \$20 million, with approximately \$10 million coming from ARPA funds.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$11,200,000				
Site Improvements		48	\$68,800,000				
<b>Total Expenditures:</b>			<b>\$80,000,000</b>				
Fund: Grant (STATE)			\$50,000,000				
Fund: Grant (FEDERAL)			\$10,000,000				
Fund: Bond (Bond)			\$20,000,000				
<b>Total Resources:</b>			<b>\$80,000,000</b>				
<b>Other Resource that were explored:</b>							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		X Other Dept Financing	Federal or State Grant Funds				
X Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Grant	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$50,000,000
Bond	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Grant	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> Improvement to City utility systems 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.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Distribution, Fire Flow, & Pressure Improvements	<b>Project Number:</b> WU015
<b>Type of Project:</b> Water	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> City Wide	<b>Planning Area:</b> Other
<b>Map Location:</b> City Wide	<b>Prepared by:</b> Justin Anderson

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> Perpetual
------------------------------------	--

### 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: FY2023 \$2,800,000, FY2024 \$5,150,000, FY2025 \$6,000,000, FY2026 \$5,400,000, FY2027 \$5,120,000. It is proposed to fund CIP WU015 on an annual basis with the following amounts FY2023 design at \$220,000 and construction at \$2,580,000. FY2024 for design at \$420,000 and construction at \$4,780,000. FY2025 design at \$480,000 and construction at \$5,520,000. FY2026 design at \$430,000 and construction at \$4,970,000. FY2027 design at \$410,000 and construction at \$4,710,000. FY2023 has been funded through a 2020 Water/Sewer Bond.

Project Schedule & Budget		Duration (Months)		Budget					
Planning and Design		0		\$1,960,000					
Site Improvements		0		\$22,560,000					
<b>Total Expenditures:</b>				<b>\$24,520,000</b>					
Fund: Enterprise (Water)				\$24,520,000					
<b>Total Resources:</b>				<b>\$24,520,000</b>					
<b>Other Resource that were explored:</b>									
General Funds	X Enterprise Funds			Special Improvement District					
X Revenue Bond	Other Dept Financing			Federal or State Grant Funds					
Other									
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>							
Debt Service	\$ 0								
Personnel	\$ 0								
Operations/Maintenance	\$ 0								
Total	\$ 0								
<b>Sources of Operating Funds:</b>									
<b>Five Year Spreading</b>									
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total		
Enterprise	\$2,800,000	\$5,200,000	\$6,000,000	\$5,400,000	\$5,120,000	\$0	\$24,520,000		
<b>Strategic Directive Plan</b>									
<b>Directive:</b> City Image & Reputation									
<b>Explanation:</b> Improvement to City utility systems 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 Current Year and Future Year Plan



<b>Master Plan Project #</b>	<b>CIP Project:</b>	WU015		
<b>CIP Name:</b>	Distribution, Fire Flow, & Pressure Improvements			
<b>Future Year Recommendation (Matches CIP Brief)</b>				
CIP Plan Years: <b>FY2023-2027</b>				
Planned Projects:				
	<b>FY2023</b>	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
BRT	BRT Design	200,000.00		
BRT	BRT Route Water Line (23rd/Lincoln to 23rd/Grant 22nd/Wall to 22nd/Lincoln to 21st/Lincoln Well Field Lining/Rehab	\$600,000.00 1,000,000.00 1,000,000.00		50-60 years 50-60 years 50-60 years
	<b>Total for 2023</b>	<b>2,800,000.00</b>		
	<b>FY2024</b>	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
7S.06	6.11 37th & Jackson Water Looping 23rd Street - Van Buren to Monroe <b>*24th Street Interchange/Extension</b>	750,000.00 \$1,400,000.00 <b>\$2,600,000.00</b>		50-60 years
	5.3 Taylor Ave -- Rushton to 21st	\$400,000.00		
	<b>Total for 2024</b>	<b>\$5,150,000.00</b>		
	<b>FY2025</b>			
7.1, 7N.12, 8.1	Monroe - North St to 1100 North	1,800,000.00		50-60 years
7S.06	23rd - Monroe to Adams	1,100,000.00		
6B.1	Simoron - Alta View Cir to 3rd	1,300,000.00		
	23rd - Adams to 21st/Adams	1,000,000.00		
	21st - Washington to Adams	800,000.00		
	<b>Total for 2025</b>	<b>6,000,000.00</b>		
	<b>FY2026</b>			
S3.0	25TH Street Grant to Wall lining	1,000,000.00		50-60 years
	Additional Wells (2) at Pineview	3,800,000.00		50-60 years
	Phase III 20th Street	600,000.00		
	<b>Total for 2026</b>	<b>5,400,000.00</b>		
	<b>FY2027</b>			
6.3	2.5 Mgal Water Tank at 46th St	4,500,000.00		50-60 years
	Polk Transmission Line Tie in	175,000.00		50-60 years
	Zone 6N Fire Flow 1550 E	250,000.00		
	Zone 7N Fire Flow Madison Ave	190,000.00		
	<b>Total for 2027</b>	<b>5,115,000.00</b>		
	<b>Total</b>	<b>24,465,000.00</b>		





# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Treatment Plant Garage and Storage	<b>Project Number:</b> WU072
<b>Type of Project:</b> Water	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> 980 Ogden Canyon	<b>Planning Area:</b> None
<b>Map Location:</b> Water Treatment Plant	<b>Prepared by:</b> Brady Herd

<b>Project Priority:</b> Desirable	<b>Project Identification:</b> One Time
------------------------------------	---

**Description and Justifications:**

The new water treatment plant has now been in operational for over six years. A lot has been learned through the years of water production and operation. One item of concern is that pieces of equipment and inventories of chemical are being stored outside. This is due to a lack of space in the plant. The plant had to be constructed in a very confined footprint.

The proposed project will provide approximately 1,600 square feet of indoor area for equipment and other storage near the propane tank on the north side of the plant. The proposed facility will also account for a potential hydroelectric plant for which the city owns a turbine.

**How this project relates to adopted plans or policies:**

This project is not included in existing plans.

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

Equipment and materials will continue to be stored outside. This accelerates wear and increases potential damage to these items. Additionally, lack of storage space may limit the City's ability to stockpile treatment chemicals and repair parts for the plant.

**Current Status of project:**

This project was originally funded in FY2019. Due to unforeseen equipment costs these funds were reappropriated in FY2022. It is recommended to fund again in FY2025. Due to inflation the ask for the project has increase to \$375,000.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$32,000				
Site Improvements		12	\$343,000				
<b>Total Expenditures:</b>			<b>\$375,000</b>				
Fund: Enterprise (Water)			\$375,000				
<b>Total Resources:</b>			<b>\$375,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 2,000						
Total	\$ 2,000						
<b>Sources of Operating Funds:</b> Operational Accounts							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Enterprise	\$0	\$0	\$375,000	\$0	\$0	\$0	\$375,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> Building this structure will allow chemicals and water treatment equipment to be stored indoors. This will help extend equipment life and help contain chemicals.							



# Ogden City Capital Improvement Plan

## Project Information Brief

<b>Project Name:</b> Pineview Wellfield	<b>Project Number:</b> WU107
<b>Type of Project:</b> Water	<b>Fiscal Year Plan:</b> 2023
<b>Location:</b> Pineview Well Field/Ogden Valley	<b>Planning Area:</b> None
<b>Map Location:</b> Pineview Well Field	<b>Prepared by:</b> Brady Herd

<b>Project Priority:</b> Necessary	<b>Project Identification:</b> One Time
------------------------------------	---

**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. The existing wells have already exceeded their design life and need to be replaced. 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 determined that all existing wells have exceeded their design and that there were multiple wells structurally compromised that limit the specific capacity of the wells. Given this information these wells continue to operate beyond their design life and should be replaced before failure. Constructing new wells and the required operational accessories will allow for continued delivery of water to users and also provide secure source protection of the well field.

**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 \$250,000 and FY2026 construction at \$2,800,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$2,800,000				
Planning and Design		0	\$250,000				
<b>Total Expenditures:</b>			<b>\$3,050,000</b>				
Fund: Enterprise (Water)			\$3,050,000				
<b>Total Resources:</b>			<b>\$3,050,000</b>				
<b>Other Resource that were explored:</b>							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
<b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)		<b>Concerns or issues related to the operation and maintenance of this project:</b>					
Debt Service	\$ 0						
Personnel	\$ 0						
Operations/Maintenance	\$ 0						
Total	\$ 0						
<b>Sources of Operating Funds:</b>							
<b>Five Year Spreading</b>							
Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	Total
Enterprise	\$0	\$0	\$250,000	\$2,800,000	\$0	\$0	\$3,050,000
<b>Strategic Directive Plan</b>							
<b>Directive:</b> City Image & Reputation							
<b>Explanation:</b> Constructing new replacement Pineview wells would be in the City's best interest given that the existing wells have already exceeded their design life. Having sufficient water resources is a requirement for a water provider and directly reflects on the image and reputation of Ogden City.							
<b>Directive:</b> Community Safety							
<b>Explanation:</b> Reconstructing the Pineview wells will help sustain the City's water production, provide for fire flow and allow the city to meet future demands.							