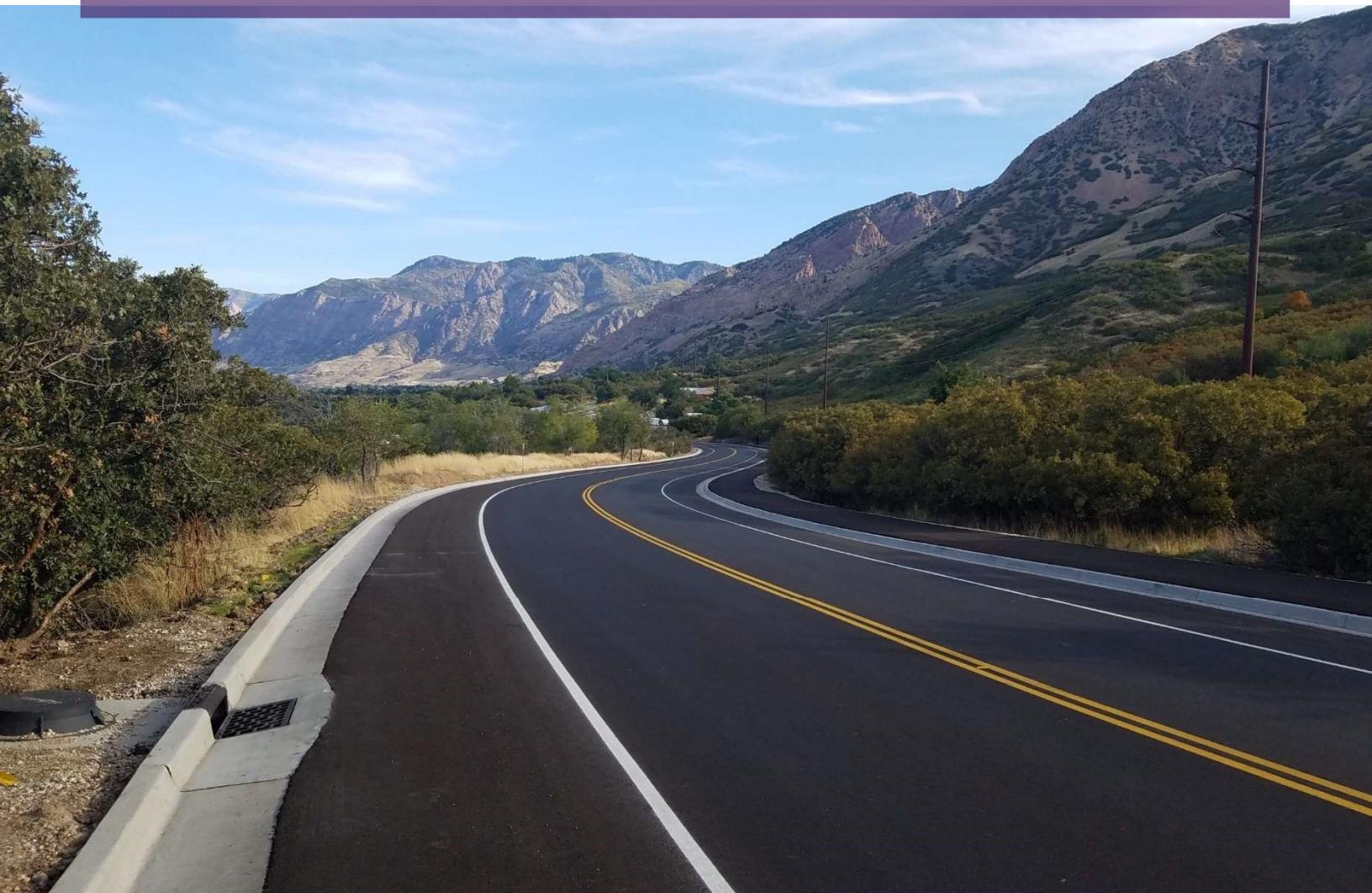


OGDEN CITY CAPITAL IMPROVEMENT PLAN

Fiscal Years 2024-2028



Ogden
UTAH
Still Untamed

TABLE OF CONTENTS

OGDEN CITY CAPITAL IMPROVEMENT PLAN

PLAN YEARS FY2024 - FY2028

Capital Improvement Plan Projects Calendar	3
Capital Improvement Plan Projects Map.....	4
Summary of Projects Funded as of 12/31/2022	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
FY2024-2028 CIP Project Information Briefs.....	44

CIP CALENDAR

PROJECT: FY 2024-2028 CIP PROPOSED TIMELINE

ORGANIZER: JUSTIN SORENSEN

FUNCTION OR PROCESS	STARTING	ENDING
Fiscal Year 2022-2023 Begins	7.1.2022	7.1.2022
Add New Projects; Update Current CIP Projects in CIP Database (Dept. Directors & Division Managers)	10.3.2022	12.9.2022
Meetings with Dept. Directors to Review Proposed Projects (As Needed)	12.12.2022	1.13.2023
Review Projects with Engineering, Attorney, & Infrastructure Committee (Finance)-As Needed	1.16.2023	1.31.2023
FY2023-2024 CIP & Budget Retreat (2/8-CIP Focus, 2/13 & 2/15 Budget Focus)	2.8.2023	2.20.2023
Finalize CIP Book for Planning Commission	2.1.2023	2.17.2023
Mayor/CAO Review of CIP Book	2.20.2023	2.28.2023
Submit Initial CIP Book to Planning Commission & City Council	3.1.2023	3.1.2023
Director/Mayor/CAO Prioritize CIP Projects ahead of Final Retreat in April	3.6.2023	3.24.2023
Prepare Final CIP Book for City Council/Provide final book end of March	3.27.2023	3.31.2023
Final Budget & CIP Retreat mid-April	4.6.2023	4.6.2023
Planning Commission review, vote on and transmit CIP Plan recommendation to City Council City Council review CIP Plan	4.3.2023	4.28.2023
Tentative Budget presented to City Council (First Tuesday in May) including proposed CIP projects to be funded	5.2.2023	5.2.2023
City Council Review and Adopts FY2024-2028 CIP Plan	5.8.2022	6.30.2023

July 2022						
S	M	T	W	TH	F	S
				1	2	
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
				31		

August 2022						
S	M	T	W	TH	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September 2022						
S	M	T	W	TH	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October 2022						
S	M	T	W	TH	F	S
				1		
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2022						
S	M	T	W	TH	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December 2022						
S	M	T	W	TH	F	S
		1	2	3	4	
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January 2023						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

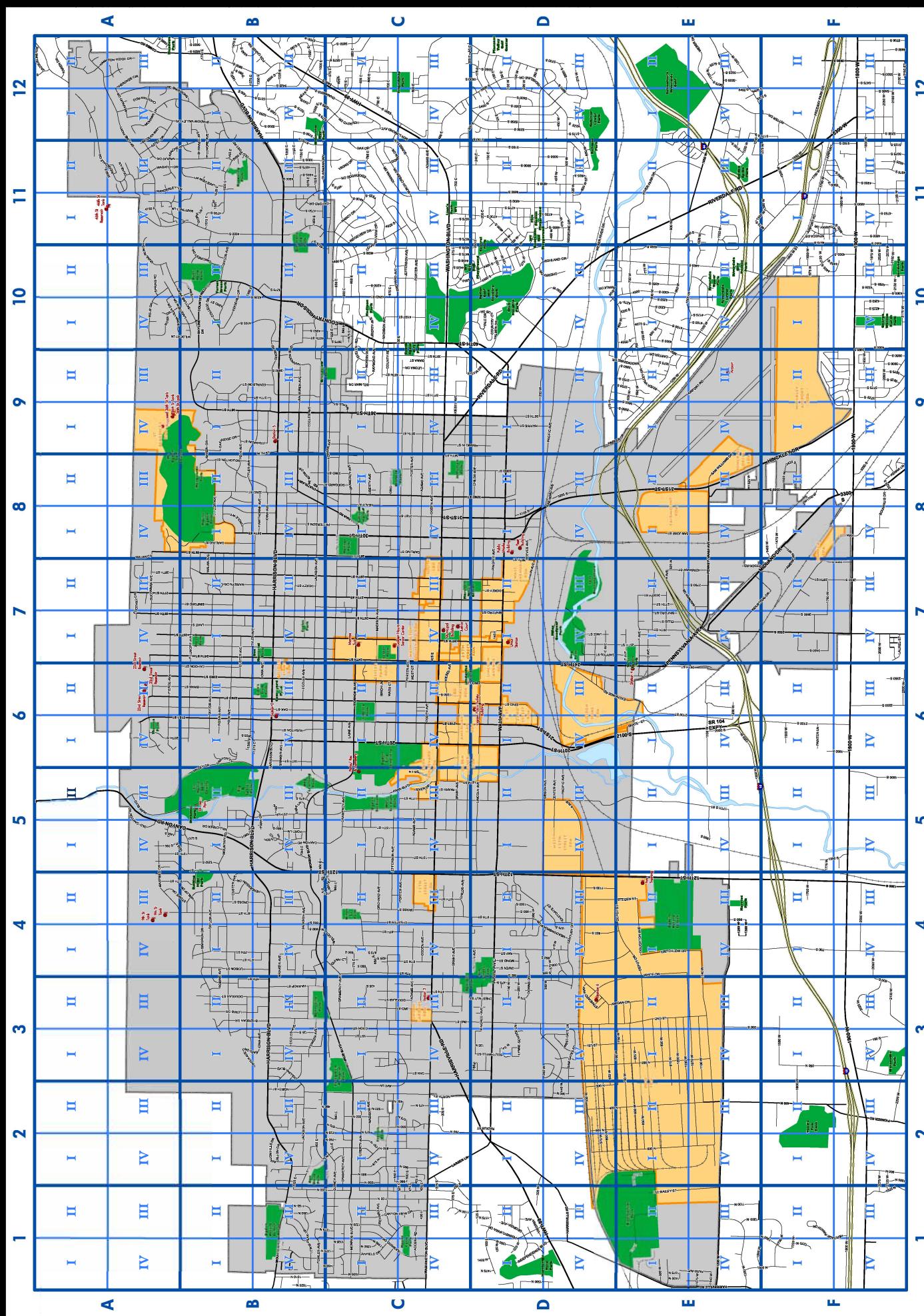
February 2023						
S	M	T	W	TH	F	S
		1	2	3	4	5
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March 2023						
S	M	T	W	TH	F	S
		1	2	3	4	5
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April 2023						
S	M	T	W	TH	F	S
		1				
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May 2023						
S	M	T	W	TH	F	S
		1	2	3	4	5
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June 2023						
S	M	T	W	TH	F	S
		1	2	3	4	5
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	



Ogden City Capital Improvement Plan

**Summary of Projects Funded as of
December 31, 2022**

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2022

These numbers are unaudited for FY2023

CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2023 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	1,883,983	116,800	2,000,783	3,600	3,600	1,004,977	995,806	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	Brandon Cooper	99,268	0	99,268	0	0	56,143	43,125	FY2015	2018	In Process
	DI013	Dino Park Exterior Electrical Upgrades	Jay Lowder	38,000	38,000	76,000	0	0	0	76,000	FY2022	2023	In Process
	EN003	Taylor Ave to Boughton Sidewalk-COMMUNITY PLAN	Justin Anderson	150,000	0	150,000	0	0	0	150,000	FY2022	2022	Ongoing
	EN004a	Curb, Gutter, Sidewalks	Justin Anderson	5,299,853	620,000	5,919,853	221,730	252,704	4,705,420	1,214,433	FY2005	Perpetual	Ongoing
	EN004b	Sidewalks, City/Citizen	Justin Anderson	336,787	20,000	356,787	0	0	288,791	67,996	FY2005	Perpetual	Ongoing
	EN004c	Sidewalks Schools	Justin Anderson	0	100,000	100,000	0	0	0	100,000	FY2008	Perpetual	Ongoing
	EN005	D-Avenue Extension	Justin Anderson	125,000	179,325	304,325	0	0	0	304,325	FY2022	2025	Ongoing
	EN006	Street Construction	Justin Anderson	4,727,121	1,220,000	5,947,121	506,526	569,155	3,497,180	2,449,941	FY2005	Perpetual	Ongoing
	EN007	23rd & 25th BRT	Justin Anderson	3,000,000	0	3,000,000	2,000,000	2,000,000	2,000,000	1,000,000	FY2022	2024	Ongoing
	EN008	East Exchange Road Extension-Swift	Brandon Cooper	470,675	0	470,675	0	0	0	470,675	FY2022	2025	Ongoing
	EN010	12th Street Overpass	Justin Anderson	0	1,600,000	1,600,000	16,247	16,247	39,274	1,560,726	FY2023	2025	Ongoing
	EN013	Madison pedestrian/bicycle connection-COMMUNITY PLAN	Justin Anderson	0	150,000	150,000	0	0	0	150,000	FY2023	2025	On Hold
	EN021	Bike Master Plan Projects	Justin Anderson	215,002	100,000	315,002	0	0	80,309	234,693	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	0	5,775,926	435,553	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	5,254	182,713	117,303	FY2020	Perpetual	Ongoing
	EN073	North St. Improvements, Harrisville-Wall	Justin Anderson	1,660,000	0	1,660,000	23,940	33,490	54,800	1,605,200	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	5,002,448	0	5,002,448	0	0	4,399,348	603,100	FY2015	2018	In Process
	EN0821	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	520,527	525,289	686,413	159,602	FY2020	FY2023	In Process
	EN097	26th Street, Wall-Washington	Justin Anderson	4,886,600	0	4,886,600	108,046	108,046	4,209,877	676,723	FY2021	FY2022	In Process
	EN101	Bues Pond Connector Trail	Justin Anderson	271,100	130,000	401,100	0	0	0	401,100	FY2022	FY2023	In Process
	EN102	Wayfinding Signage	Justin Anderson	75,000	0	75,000	0	0	23,943	51,057	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	81,000	81,000	162,000	0	81,000	81,000	81,000	FY2022	Perpetual	Ongoing
	PK003	Splash Pad	Monte Stewart	50,000	0	50,000	0	0	0	50,000	FY2021	2023	In Process
	PK039	Park Playground Enhancements	Monte Stewart	200,000	0	200,000	0	0	1,368	198,632	FY2022	Perpetual	Ongoing
	PK071	Park Improvements - Nicholas	Monte Stewart	71,544	25	71,569	0	0	42,544	29,025	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 BO	Monte Stewart	685,171	0	685,171	0	34,349	481,088	204,083	FY2020	2020	In Process
	PK124	General Park Improvements	Monte Stewart	2,104,920	109,700	2,214,620	8,308	12,617	1,748,910	465,710	FY2012	Perpetual	Ongoing
	PK137	Backflow Prevention Replacement	Monte Stewart	99,999	50,000	149,999	2,893	3,755	95,237	54,762	FY2018	Perpetual	Ongoing
	PK141	City Wide Tree Inventory	Monte Stewart	149,994	0	149,994	12,025	12,025	132,341	17,653	FY2019	2019	In Process
	PK142	Lester Park Improvements	Monte Stewart	300,000	0	300,000	0	0	0	300,000	FY2019	2019	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, 2022

These numbers are unaudited for FY2023

CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2023 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	0	44,201	45,799	FY2021	2021	In Process	
	RG002	Lorin Farr Pool	Edd Bridge	300,000	0	300,000	2,477	6,060	194,184	105,816	FY2021	2022	In Process	
	RG003	Marshall White Center Improvements	Edd Bridge	2,300,000	0	2,300,000	226,252	226,252	315,946	1,984,054	FY2021	2022	In Process	
	RG004	Lorin Farr Swimming Pool Resurfacing	Edd Bridge	0	75,000	75,000	0	0	0	75,000	FY2023	FY2023	In Process	
	RG005	Lindquist Field, Outfield Netting	Edd Bridge	0	85,000	85,000	0	0	0	85,000	FY2023	FY2023	In Process	
	RG053	Recreation Improvements	Edd Bridge	309,950	32,500	342,450	3,300	13,923	197,320	145,130	FY2020	Perpetual	Ongoing	
	RG070	Replace Light Poles at City Ball Fields	Edd Bridge	360,000	100,000	460,000	0	0	16,895	443,105	FY2019	FY2023	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	
	RM004	Ogden River High Adventure Park	Monte Stewart	238,007	0	238,007	0	0	192,980	101,850	June 2010	2018	In Process	
	RM008	Orchard Park Renovation	Monte Stewart	394,326	0	394,326	62,016	62,441	173,285	221,041	FY2021	2022	In Process	
	RM009	Grandview Park Enhancement	Monte Stewart	384,434	0	384,434	0	0	178,888	205,546	FY2021	2022	In Process	
	RM010	Monroes Park & Field Enhancement	Monte Stewart	380,400	0	380,400	0	0	0	380,400	FY2021	2022	In Process	
	RM011	Park Identification Signs-Municipal RAMP	Monte Stewart	0	87,000	87,000	0	0	0	87,000	FY2023	2024	In Process	
	RM012	Artificial Turf Infield Casteel Field	Edd Bridge	399,000	0	399,000	0	0	0	399,000	FY2021	2022	In Process	
	RM014	Park Restroom & Pavilion Enhancements	Monte Stewart	375,025	0	375,025	0	670	670	374,355	FY2021	2022	In Process	
	RM019	Park Big D & Francis Playground Enhancement	Monte Stewart	0	150,000	150,000	0	0	0	150,000	FY2023	2024	Awaiting RAMP	
	RM020	Bonneville Park Backstops Improvements	Edd Bridge	0	190,000	190,000	0	0	0	190,000	FY2020	FY2020	Awaiting RAMP	
	RM021	4th Street Light Pole Replacement	Edd Bridge	0	175,000	175,000	0	0	0	175,000	FY2020	FY2020	Awaiting RAMP	
	RM034	Lindquist Field Enhancements	Monte Stewart	200,148	0	200,148	33,022	33,022	148,659	51,489	FY2017	FY2023	In Process	
	RM042	Monroe Park Backstop Enhancement	Edd Bridge	188,030	0	188,030	0	0	184,770	3,260	FY2020	FY2020	In Process	
	AC001	Ogden Welcome Center	Christy McBride	50,000	0	50,000	0	0	0	50,000	FY2022	2022	In Process	
	AM004	Amphitheatre Upgrades	Christy McBride	412,107	0	412,107	0	3,980	124,612	287,495	FY2018	FY2020	In Process	
	CD001	Ogden Ave Plaza	Sara Mees	4,035,000	0	4,035,000	24,217	185,716	3,949,166	85,834	FY2021	2022	In Process	
	CD002	Nine Rails Public Realm Improvements	Sara Mees	290,000	300,000	590,000	39,710	229,142	308,351	281,649	FY2022	2022	In Process	
	CD036	Junction Enhancements	Brandon Cooper	240,000	46,175	286,175	4,061	4,061	15,071	271,104	FY2020	FY2024	In Process	
	CD040	Former Dee School Site Development	Jeremy Smith	1,400,012	0	1,400,012	0	0	1,070,123	329,889	FY2017	2018	In Process	
	CD061	East Central - 2300 Quincy Infill	Jeremy Smith	670,000	0	670,000	0	0	61,949	608,051	FY2022	2022	In Process	
	CD068	550 24th Street Infill	Jeremy Smith	570,000	0	570,000	0	0	245,980	324,020	FY2019	2019	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	
	CD097	Kiesel Parking between 24th and 25th St	Brandon Cooper	644,680	0	644,680	0	0	622,955	21,725	FY2015	2018	In Process	
	CD132	Exchange Building Upgrades	Brandon Cooper	845,000	-845,000	0	0	0	0	0	FY2022	2022	Complete	
	Fire	FI021	Fire Facility Maintenance and Replacements	Mike Mathieu	0	1,300,000	1,300,000	0	0	1,300,000	FY2023	Perpetual	Ongoing	
	General City	None	Municipal Facilities Improvements	Mara Brown	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	313,142	0	FY2008	Perpetual	On Hold
		CD100	Downtown Parking Lots	Brandon Cooper	250,000	0	250,000	0	0	0	250,000	FY2022	Perpetual	Ongoing
		FL007	General Facilities Improvements	Monica Kapp	5,009,649	1,137,000	6,146,649	323,399	323,399	3,238,062	2,908,587	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	200,000	300,000	500,000	0	0	9,283	490,717	FY2022	Perpetual	Ongoing
		GC030	City Owned Parking Lot Improvements	Vincent Ramos	612,617	0	612,617	0	7,203	204,591	408,026	FY2016	Perpetual	Ongoing
		IT002	Fiber Infrastructure Replacement	Andy Lefgren	30,000	0	30,000	0	0	0	30,000	FY2020	FY2022	In Process
		PD001	Francom Public Safety Virta Expansion	Eric Young	0	437,000	437,000	0	0	0	437,000	FY2023	2023	In Process
		US034	Union Station Renovation	Christy McBride	654,952	0	654,952	36,446	93,564	527,171	127,781	FY2019	Perpetual	Ongoing
		Sum of CIP Fund Expenses			78,705,707	8,084,525	86,790,232	4,178,741	4,846,963	54,403,559	32,443,496			

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2022

These numbers are unaudited for FY2023

	CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2023 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	ARTS	None	Art Maintenance	Christy McBride	75,935	2,500	78,435	0	450	66,294	12,141	FY2005	Perpetual	Ongoing
		VARIOUS	Public Art-Committed	Christy McBride	970,247	0	970,247	5,800	8,122	587,070	383,177	December 1998	Perpetual	Ongoing
		VARIOUS	Public Art-Unallocated	Christy McBride	416,724	97,500	514,224	0	0	0	514,224	December 1998	Perpetual	Ongoing
CIP FUND	OTHER		Prop 1 Contingency	Jay Lowder/Justin Anderson	500,000	0	500,000	0	0	0	500,000	FY2021		Contingency
			B&C Contingency	Jay Lowder/Justin Anderson	50,000	0	50,000	0	0	0	50,000	FY2021		Contingency
			Critical Project Contingency	Lisa Stout	0	150,000	150,000	0	0	0	150,000	FY2012	Perpetual	Contingency
			Future Allocated MWC Projects	City Council	1,000,000	1,000,000	2,000,000	0	0	0	2,000,000	FY2022		On Hold
		ZONING	Zoning Ordinance Revision	Barton Brierley	426,000	0	426,000	180,000	180,000	190,000	236,000	FY2021		In Process
		FLIPSTIP	Flip the Strip Conservation Program	Brady Herd	100,000	500,000	600,000	11,293	13,813	13,813	586,188	FY2022		In Process
			Amphitheatre plaza cobblestones-Non CIP Project	Monte Stewart	20,000	0	20,000	0	0	15,880	4,120	FY2021	FY2023	In Process
			Sum of CIP Fund Expenses (Including Arts & Other Non-CIP)		82,264,613	9,834,525	92,099,138	4,375,833	5,049,347	55,276,616	36,879,345			

AIRPORT FUND	AR002	Airport Offsite Land Purchase	Bryant Garrett	150,000	0	150,000	0	0	0	150,000	FY2022	FY2025	In Process	
	AR012	Demolish Old Control Tower at Airport		Bryant Garrett	300,000	0	300,000	0	0	249,868	50,132	FY2021	FY2021	In Process
	AR013	Replace Roof on Hangar S-755 (City-Owned)		Bryant Garrett	150,000	0	150,000	5,000	209,888	212,630	-62,630	FY2022	FY2025	In Process
	AR014	Modify Terminal Building & TSA Hold Room		Bryant Garrett	2,070,000	1,050,000	3,120,000	51,924	72,694	230,487	2,889,513	FY2022	FY2025	In Process
	AR016	General Aviation Design Plan		Bryant Garrett	200,000	0	200,000	44,989	46,200	174,272	25,728	FY2022	FY2025	In Process
	AR077	City Funded CIP For Anticipated FAA		Bryant Garrett	5,214,790	50,000	5,264,790	88,823	140,133	5,200,014	64,776	FY2021	Perpetual	Ongoing
	AR091	Airport Infrastructure Upgrades-Airport Fund Portion		Bryant Garrett	10,100,000	0	10,100,000	1,106,687	1,248,233	6,772,277	3,327,723	FY2020	FY2023	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	150,000	0	150,000	0	0	78,185	71,815	FY2022	Perpetual	Ongoing
		Sum of Airport Fund Expenses			18,584,790	1,100,000	19,684,790	1,297,423	1,717,148	12,953,083	6,731,707			

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2022

These numbers are unaudited for FY2022

	CIP#	Project Title	Project Contact	Estimated Cost Information Only	Prior Years' Funding ¹	FY 2023 Net Allocation	Total Project Funding	2nd Quarter Expenses	1st Quarter Expenses	Fiscal YTD Expenses	Total Expenses all Years	Remaining Available Funding Information Only	1st Funded Date	Estimated Completion
ENTERPRISE FUNDS	WU001	Badger Meter Replacement	Brady Herd	1,000,000	1,000,000	0	1,000,000	133,935	0	133,935	692,321	307,679	FY2021	2021
	WU015	Pipe Maintenance	Justin Anderson	Perpetual	41,896,240	2,800,000	44,696,240	2,199,619	764,574	2,964,193	40,527,705	4,168,535	FY2013	Ongoing
	WU036	36" Transmission Line Assessment Study	Justin Anderson	1,050,000	2,999,997	0	2,999,997	599	0	599	1,098,939	1,901,058	FY2017	2018
	WU069	Remote Meter Reading	Brady Herd	600,000	598,947	0	598,947	0	0	0	571,674	27,273	FY2016	2018
	WU073	Old Water Building Rehabilitation	Brady Herd	350,000	349,991	0	349,991	0	0	0	101,110	248,881	FY2019	2019
	WU106	Wheeler Creek Intake	Justin Anderson	1,515,150	2,175,151	0	2,175,151	0	0	0	2,029,976	145,175	FY2017	2019
	WU107	Pineview Well Field Property Acquisition	Justin Anderson	5,500,000	6,800,014	0	6,800,014	0	0	0	6,591,967	208,047	FY2017	2021
	CD086	Infill Development Infrastructure	Justin Anderson	Perpetual	300,000	100,000	400,000	0	0	0	0	400,000	FY2019	Ongoing
	SA009	Sanitary Sewer Master Plan Projects	Justin Anderson	757,500	21,749,943	1,000,000	22,749,943	1,297,568	120,862	1,418,430	8,335,963	14,413,980	FY2015	Ongoing
	SU015	Sanitary Sewer Streets	Justin Anderson	Perpetual	409,741	0	409,741	0	0	0	163,991	245,750	Perpetual	Ongoing
Storm Sewer	SU024	Manhole Repairs	Justin Anderson	Perpetual	75,008	0	75,008	0	0	0	39,308	35,700	Perpetual	Ongoing
	CD086	Infill Development Infrastructure	Justin Anderson	Perpetual	300,000	100,000	400,000	0	0	0	0	400,000	FY2019	Ongoing
	SU010	Storm Sewer Master Plan Projects	Justin Anderson	Perpetual	16,223,400	250,000	16,473,400	1,719,945	213,927	1,933,873	8,566,600	7,906,800	FY2017	Ongoing
	SU016	Storm Sewer Streets	Justin Anderson	Perpetual	271,485	0	271,485	0	0	0	28,835	242,650	Perpetual	Ongoing
	SU078	Weber & Ogden River Restoration	Justin Anderson	500,000	4,163,096	250,000	4,413,096	2,503	1,336	3,839	2,933,801	1,479,295	FY2016	2018
CM	SU089	Replacement of Storm Drain Inlets	Justin Anderson	1,100,000	435,916	0	435,916	0	0	0	161,641	274,275	FY2013	Ongoing
	SU091	Detention Basins	Justin Anderson	173,275	173,275	0	173,275	0	0	0	0	173,275	FY2012	2018
	CM002	Cemetery Sprinkler System Repairs	Monte Stewart	161,600	161,601	0	161,601	0	0	0	79,773	81,828	FY2016	Design
GOLF	GF032	Golf Course Irrigation System Replacement	Todd Brenkman	2,000,000	1,017,243	750,000	1,767,243	766,544	0	766,544	1,775,987	-8,744	FY2016	Ongoing
	RM013	El Monte Golf Course Deck-Muni RAMP	Todd Brenkman	87,000	87,000	0	87,000	0	0	0	0	87,000	FY2016	Ongoing
Sum of Enterprise Fund Expenses				14,794,525	101,188,048	5,250,000	106,438,048	6,120,712	1,100,699	7,221,412	73,699,592	32,738,456		
2020 Bonded Water/Sewer Projects														

Ogden City Capital Improvement Plan

Community Plan Projects by Community Plan Area

Ogden City FY2024-2028

List of Community Plan Area Projects

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

Ogden City FY2024-2028

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 2024 – 2028

City-Wide Priorities By Fund

FY 2024-2028 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	\$ 37,500,000
2	RG053	Recreation Improvements	\$ 1,153,949
3	EN013	Madison pedestrian/bicycle connection	\$ 450,000
4	EN012	20th Street - Quincy to Valley Drive	\$ 4,888,400
5	EN005	D-Avenue Extension	\$ 4,332,000
6	FI021	Fire Facility Maintenance and Replacements	\$ 3,600,000
7	AR014	Airport - Modify Terminal Building & TSA Hold Room	\$ 8,330,000
8	EN006	Street Construction	\$ 10,500,000
9	EN004	Sidewalk, Curb and Gutter Replacement	\$ 3,700,000
10	AR017	Airport - Replace hangar door(s) on Hangar S-755	\$ 100,000
11	FL007	General Facilities Improvements	\$ 5,120,000
12	PK007	Park Ogden Pioneer Stadium Reconstruction	\$ 500,000
13	RG007	Multi Sport Field Enhancement	\$ 1,625,000
14	GF032	Golf Course Irrigation System Replacement	\$ 1,750,000
15	CD002	Nine Rails Public Realm Improvements	\$ 2,500,000
16	US034	Union Station Improvements	\$ 1,025,000
17	EN102	Wayfinding, Entryway, Placemaking Signage	\$ 250,000
18	RG002	Lorin Farr Pool	\$ 175,000
19	EN072	City Wide Lights/Electrical	\$ 750,000
20	FL039	Ballistic and Security Solutions for Facilities	\$ 925,000
21	GC003	Mapping City-Owned Power Lines	\$ 400,000
22	AR077	Airport - Annual FAA-AIP Funded OGD Project	\$ 1,100,000
23	CD006	600 North Jackson Infill Site	\$ 1,000,000
24	EN021	Bike Master Plan Projects	\$ 500,000
25	PY002	Centennial Trail Construction & Acquisition	\$ 500,000
26	PK137	Park Backflow Prevention Replacement	\$ 250,000
27	CD086	Infill Development Infrastructure	\$ 2,000,000
28	CD007	Dumke Arts Plaza - Reserve Fund	\$ 266,785
29	PK071	Park Improvements - Nicholas	\$ 7,500

City-Wide Priorities By Fund

FY 2024-2028 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	AR063	Airport - Infrastructure Helicopter Parking Apron	\$ 1,586,000
31	AR096	Airport - Hangar Demolition(s)	\$ 1,250,000
32	PK144	Trackline Bike Park	\$ 400,000
33	AR008	Airport - Rehabilitate Asphalt Parking Lot	\$ 150,000
34	AR009	Airport - Paved existing airport gravel road	\$ 95,000
35	AR045	Airport - South Apron, Deice & Terminal Ramp	\$ 7,000,000
36	AR072	Airport - Public Road & Round-a-Bout for GA Area	\$ 1,593,460
37	CD005	625 GRANT AVENUE INFILL	#N/A
38	CD008	25th Street Streetscape Improvements	\$ 300,000
39	CD036	Junction Enhancements	\$ 900,000
40	EN014	25th Street, Jefferson to Harrison	\$ 3,371,579
41	EN015	Monroe 9th - 12th Street Barrier Improvements	\$ 30,000
42	EN096	Green Bike Share Program	\$ 1,195,600
43	EN101	Beus Pond Connector Trail	\$ 130,000
44	GC002	City Wide Water Conservation Improvements	\$ 1,656,810
45	GC030	City-Owned Parking Lot Improvements	\$ 500,000
46	PK001	Park Court Enhancements	\$ 405,000
47	PK003	Community Splash Pad	\$ 450,000
48	PK006	Park Cemetery Fencing Enhancement	\$ 350,000
49	PK039	Park Playground Enhancements	\$ 800,000
50	PK124	Park General Improvements	\$ 579,500
51	PK142	Lester Park Improvements	\$ 4,100,000
52	AR007	Airport - T-Hangar Project (54 Hangars)	\$ 2,000,000
53	RG008	Golden Hours Improvements	\$ 550,000

Utility Enterprise & RAMP Priorities

FY 2024-2028 Plan

Enterprise Utility Funds*

Enterprise Funds

Enterprise Funds

<u>Administration</u> <u>Rating</u>	<u>Project #</u>	<u>Project Name</u>		<u>Total Funds</u>
Enterprise Funds				
Sanitary Sewer Utility				
<input type="checkbox"/>	SA009	Sanitary Sewer Master Plan Projects	\$	15,066,000
Storm Sewer Utility				
<input type="checkbox"/>	SU010	Storm Sewer Master Plan Projects	\$	15,145,000
<input type="checkbox"/>	SU078	Weber & Ogden River Restoration	\$	1,250,000
Water Utility				
<input type="checkbox"/>	WU015	Distribution, Fire Flow, & Pressure Improvements	\$	27,720,000
<input type="checkbox"/>	WU003	36" Canyon Waterline Replacement	\$	87,000,000
<input type="checkbox"/>	WU004	Dewatering Building Canopy	\$	350,000

*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	RM021	4th Street Light Pole Replacement	\$	700,000
<input type="checkbox"/> 2	RM025	Lester Park Playground Enhancement	\$	399,000
<input type="checkbox"/> 3	RM023	W. Ogden & Mt. Eyrie Playground Enhancement	\$	399,000
<input type="checkbox"/> 4	RM024	Merci Box Car Restoration	\$	175,000

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 2024-2028

General CIP Projects

Community & Economic Development

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	17,700,000	26,408,000	40,000,000	16,620,000	54,500,000	0	155,228,000
Enterprise	200,000	400,000	200,000	200,000	200,000	1,000,000	2,200,000
TIF	50,000	51,625	53,302	55,035	56,823	0	266,785
Total	17,950,000	26,859,625	40,253,302	16,875,035	54,756,823	1,000,000	157,694,785

Fire Department

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	300,000	200,000	0	0	0	0	500,000
Enterprise	2,600,000	500,000	0	0	0	0	3,100,000
Total	2,900,000	700,000	0	0	0	0	3,600,000

Management Services

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	1,815,000	1,010,000	1,020,000	950,000	1,250,000	0	6,045,000
Total	1,815,000	1,010,000	1,020,000	950,000	1,250,000	0	6,045,000

Non-Departmental

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	675,543	807,933	763,334	630,000	705,000	0	3,581,810
Total	675,543	807,933	763,334	630,000	705,000	0	3,581,810



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2024-2028

Public Services

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	10,685,000	5,645,462	4,874,000	2,672,734	2,915,450	0	26,792,646
Grant	15,347,900	1,183,237	0	3,852,245	0	0	20,383,382
Active Transportation	1,933,000	1,633,000	1,633,000	1,633,000	1,633,000	0	8,465,000
Bond	16,400,000	0	0	0	0	0	16,400,000
Other	7,402,500	0	0	0	0	0	7,402,500
Total	51,768,400	8,461,699	6,507,000	8,157,979	4,548,450	0	79,443,528

RAMP

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	675,000	175,000	0	0	0	0	850,000
Grant	648,000	175,000	0	0	0	0	823,000
Total	1,323,000	350,000	0	0	0	0	1,673,000

Total General CIP Projects

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	31,850,543	34,246,395	46,657,334	20,872,734	59,370,450	0	192,997,456
Enterprise	2,800,000	900,000	200,000	200,000	200,000	1,000,000	5,300,000
Grant	15,995,900	1,358,237	0	3,852,245	0	0	21,206,382
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,933,000	1,633,000	1,633,000	1,633,000	1,633,000	0	8,465,000
Bond	16,400,000	0	0	0	0	0	16,400,000
TIF	50,000	51,625	53,302	55,035	56,823	0	266,785
Other	7,402,500	0	0	0	0	0	7,402,500
Total	76,431,943	38,189,257	48,543,636	26,613,014	61,260,273	1,000,000	252,038,123



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2024-2028

Enterprise Funds

Airport Fund

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	550,000	807,915	920,900	250,000	250,000	0	2,778,815
Grant	8,900,000	3,031,545	6,494,100	0	0	0	18,425,645
Bond	0	2,000,000	0	0	0	0	2,000,000
Total	9,450,000	5,839,460	7,415,000	250,000	250,000	0	23,204,460

Golf Course Fund

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	350,000	350,000	350,000	350,000	350,000	0	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	0	1,750,000

Sanitary Sewer Fund

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	1,660,000	3,410,000	2,266,000	3,130,000	4,600,000	0	15,066,000
Total	1,660,000	3,410,000	2,266,000	3,130,000	4,600,000	0	15,066,000

Storm Sewer Fund

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	2,410,000	3,815,000	2,650,000	2,900,000	4,620,000	0	16,395,000
Total	2,410,000	3,815,000	2,650,000	2,900,000	4,620,000	0	16,395,000



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2024-2028

Water Utility Fund

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Enterprise	5,550,000	6,000,000	5,400,000	5,120,000	6,000,000	0	28,070,000
Grant	77,000,000	0	0	0	0	0	77,000,000
Other	10,000,000	0	0	0	0	0	10,000,000
Total	92,550,000	6,000,000	5,400,000	5,120,000	6,000,000	0	115,070,000

Total Enterprise Funds

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	900,000	1,157,915	1,270,900	600,000	600,000	0	4,528,815
Enterprise	9,620,000	13,225,000	10,316,000	11,150,000	15,220,000	0	59,531,000
Grant	85,900,000	3,031,545	6,494,100	0	0	0	95,425,645
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	2,000,000	0	0	0	0	2,000,000
TIF	0	0	0	0	0	0	0
Other	10,000,000	0	0	0	0	0	10,000,000
Total	106,420,000	19,414,460	18,081,000	11,750,000	15,820,000	0	171,485,460



Ogden City Capital Improvement Plan

Total of Project Summary By Fund Type

Total Project Summary 2024-2028

Total - All Projects

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	32,750,543	35,404,310	47,928,234	21,472,734	59,970,450	0	197,526,271
Enterprise	12,420,000	14,125,000	10,516,000	11,350,000	15,420,000	1,000,000	64,831,000
Grant	101,895,900	4,389,782	6,494,100	3,852,245	0	0	116,632,027
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,933,000	1,633,000	1,633,000	1,633,000	1,633,000	0	8,465,000
Bond	16,400,000	2,000,000	0	0	0	0	18,400,000
TIF	50,000	51,625	53,302	55,035	56,823	0	266,785
Other	17,402,500	0	0	0	0	0	17,402,500
Grand Total:	182,851,943	57,603,717	66,624,636	38,363,014	77,080,273	1,000,000	423,523,583



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Community & Economic Development							
CD008 25th Street Streetscape Improvements							
General: CIP Fund	300,000	0	0	0	0	0	300,000
						Grand Total	300,000
CD006 600 North Jackson Infill Site							
General: CIP Fund	100,000	700,000	0	0	0	0	800,000
Enterprise: Sanitary	0	100,000	0	0	0	0	100,000
Enterprise: Water	0	100,000	0	0	0	0	100,000
						Grand Total	1,000,000
CD100 Downtown Parking Lots							
General: CIP Fund	17,000,000	23,208,000	39,700,000	16,320,000	54,500,000	0	150,728,000
						Grand Total	150,728,000
CD007 Dumke Arts Plaza - Reserve Fund							
TIF: Other	50,000	51,625	53,302	55,035	56,823	0	266,785
						Grand Total	266,785
CD086 Infill Development Infrastructure							
Enterprise: Water	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Enterprise: Sanitary	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
						Grand Total	2,000,000
CD036 Junction Enhancements							
General: CIP Fund	0	300,000	300,000	300,000	0	0	900,000
						Grand Total	900,000
CD002 Nine Rails Public Realm Improvements							
General: CIP Fund	300,000	2,200,000	0	0	0	0	2,500,000
						Grand Total	2,500,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Total of Community & Economic Development Projects							
<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	17,700,000	26,408,000	40,000,000	16,620,000	54,500,000	0	155,228,000
Enterprise	200,000	400,000	200,000	200,000	200,000	1,000,000	2,200,000
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	50,000	51,625	53,302	55,035	56,823	0	266,785
Other	0	0	0	0	0	0	0
Grand Total	17,950,000	26,859,625	40,253,302	16,875,035	54,756,823	1,000,000	157,694,785



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Fire Department							
FI021 Fire Facility Maintenance and Replacements							
General: CIP Fund	300,000	200,000	0	0	0	0	500,000
Enterprise: Medical	2,600,000	500,000	0	0	0	0	3,100,000
					Grand Total		3,600,000
Total of Fire Department Projects							
Source	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	300,000	200,000	0	0	0	0	500,000
Enterprise	2,600,000	500,000	0	0	0	0	3,100,000
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	2,900,000	700,000	0	0	0	0	3,600,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Management Services							
FL039 Ballistic and Security Solutions for Facilities							
General: CIP Fund	525,000	100,000	100,000	100,000	100,000	0	925,000
						Grand Total	925,000
FL007 General Facilities Improvements							
General: CIP Fund	1,290,000	910,000	920,000	850,000	1,150,000	0	5,120,000
						Grand Total	5,120,000
Total of Management Services Projects							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	1,815,000	1,010,000	1,020,000	950,000	1,250,000	0	6,045,000
Enterprise	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	1,815,000	1,010,000	1,020,000	950,000	1,250,000	0	6,045,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Non-Departmental							
GC002 City Wide Water Conservation Improvements							
General: CIP Fund	237,210	369,600	325,000	325,000	400,000	0	1,656,810
						Grand Total	1,656,810
GC030 City-Owned Parking Lot Improvements							
General: CIP Fund	100,000	100,000	100,000	100,000	100,000	0	500,000
						Grand Total	500,000
GC003 Mapping City-Owned Power Lines							
General: CIP Fund	133,333	133,333	133,334	0	0	0	400,000
						Grand Total	400,000
US034 Union Station Improvements							
General: CIP Fund	205,000	205,000	205,000	205,000	205,000	0	1,025,000
						Grand Total	1,025,000
Total of Non-Departmental Projects							
<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	675,543	807,933	763,334	630,000	705,000	0	3,581,810
Enterprise	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	675,543	807,933	763,334	630,000	705,000	0	3,581,810



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Public Services							
EN012 20th Street - Quincy to Valley Drive							
Grant: WACOG	4,888,400	0	0	0	0	0	4,888,400
						Grand Total	4,888,400
EN014 25th Street, Jefferson to Harrison							
General: General Fund	0	0	0	228,255	0	0	228,255
Grant: WRFC	0	0	0	3,143,324	0	0	3,143,324
						Grand Total	3,371,579
EN101 Beus Pond Connector Trail							
General: CIP Fund	0	130,000	0	0	0	0	130,000
						Grand Total	130,000
EN021 Bike Master Plan Projects							
Active Transportation: STA	100,000	100,000	100,000	100,000	100,000	0	500,000
						Grand Total	500,000
PY002 Centennial Trail Construction & Acquisition							
Active Transportation: CIP	100,000	100,000	100,000	100,000	100,000	0	500,000
						Grand Total	500,000
EN072 City Wide Lights/Electrical							
General: CIP Fund	150,000	150,000	150,000	150,000	150,000	0	750,000
						Grand Total	750,000
PK003 Community Splash Pad							
General: CIP Fund	0	50,000	400,000	0	0	0	450,000
						Grand Total	450,000
EN005 D-Avenue Extension							
Grant: WACOG	4,332,000	0	0	0	0	0	4,332,000
						Grand Total	4,332,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
RG008 Golden Hours Improvements							
General: General Fund	0	100,000	50,000	50,000	350,000	0	550,000
						Grand Total	550,000
EN096 Green Bike Share Program							
General: CIP Fund	0	29,463	0	51,479	0	0	80,942
Grant: CMAQ	0	405,737	0	708,921	0	0	1,114,658
						Grand Total	1,195,600
PK142 Lester Park Improvements							
General: CIP Fund	0	2,050,000	2,050,000	0	0	0	4,100,000
						Grand Total	4,100,000
RG002 Lorin Farr Pool							
General: CIP Fund	175,000	0	0	0	0	0	175,000
						Grand Total	175,000
EN013 Madison pedestrian/bicycle connection							
General: Community Plan	150,000	0	0	0	0	0	150,000
Active Transportation: STA	300,000	0	0	0	0	0	300,000
						Grand Total	450,000
RG003 Marshall White Center Improvements							
General: General Fund	7,000,000	0	0	0	0	0	7,000,000
Grant: STATE	150,000	0	0	0	0	0	150,000
Grant: RAMP	577,500	577,500	0	0	0	0	1,155,000
Grant: FEDERAL	5,400,000	0	0	0	0	0	5,400,000
Bond: Bond	16,400,000	0	0	0	0	0	16,400,000
Other: Donation	7,395,000	0	0	0	0	0	7,395,000
						Grand Total	37,500,000
EN015 Monroe 9th - 12th Street Barrier Improvements							
General: General Fund	0	30,000	0	0	0	0	30,000
						Grand Total	30,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
RG007 Multi Sport Field Enhancement							
General: General Fund	500,000	125,000	250,000	250,000	500,000	0	1,625,000
						Grand Total	1,625,000
PK137 Park Backflow Prevention Replacement							
General: CIP Fund	50,000	50,000	50,000	50,000	50,000	0	250,000
						Grand Total	250,000
PK006 Park Cemetery Fencing Enhancement							
General: CIP Fund	0	350,000	0	0	0	0	350,000
						Grand Total	350,000
PK001 Park Court Enhancements							
General: CIP Fund	81,000	81,000	81,000	81,000	81,000	0	405,000
						Grand Total	405,000
PK124 Park General Improvements							
General: CIP Fund	115,500	143,000	101,000	110,000	110,000	0	579,500
						Grand Total	579,500
PK071 Park Improvements - Nicholas							
Other:	7,500	0	0	0	0	0	7,500
						Grand Total	7,500
PK007 Park Ogden Pioneer Stadium Reconstruction							
General: CIP Fund	500,000	0	0	0	0	0	500,000
						Grand Total	500,000
PK039 Park Playground Enhancements							
General: CIP Fund	0	200,000	200,000	200,000	200,000	0	800,000
						Grand Total	800,000
RG053 Recreation Improvements							
General: CIP Fund	381,500	474,999	135,000	95,000	67,450		1,153,949
						Grand Total	1,153,949



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
EN004 Sidewalk, Curb and Gutter Replacement							
Active Transportation: STA	740,000	740,000	740,000	740,000	740,000	0	3,700,000
						Grand Total	3,700,000
EN006 Street Construction							
General: CIP Fund	1,407,000	1,407,000	1,407,000	1,407,000	1,407,000	0	7,035,000
Active Transportation: STA	693,000	693,000	693,000	693,000	693,000	0	3,465,000
						Grand Total	10,500,000
PK144 Trackline Bike Park							
General: CIP Fund	0	200,000	0	0	0	0	200,000
Grant: STATE	0	200,000	0	0	0	0	200,000
						Grand Total	400,000
EN102 Wayfinding, Entryway, Placemaking Signage							
General: CIP Fund	175,000	75,000	0	0	0	0	250,000
						Grand Total	250,000
Total of Public Services Projects							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	10,685,000	5,645,462	4,874,000	2,672,734	2,915,450	0	26,792,646
Enterprise	0	0	0	0	0	0	0
Grant	15,347,900	1,183,237	0	3,852,245	0	0	20,383,382
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	1,933,000	1,633,000	1,633,000	1,633,000	1,633,000	0	8,465,000
Bond	16,400,000	0	0	0	0	0	16,400,000
TIF	0	0	0	0	0	0	0
Other	7,402,500	0	0	0	0	0	7,402,500
Grand Total	51,768,400	8,461,699	6,507,000	8,157,979	4,548,450	0	79,443,528



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
RAMP							
RM021 4th Street Light Pole Replacement							
General: CIP Fund	175,000	175,000	0	0	0	0	350,000
Grant: RAMP	175,000	175,000	0	0	0	0	350,000
						Grand Total	700,000
RM025 Lester Park Playground Enhancement							
General: CIP Fund	200,000	0	0	0	0	0	200,000
Grant: RAMP	199,000	0	0	0	0	0	199,000
						Grand Total	399,000
RM024 Merci Box Car Restoration							
General: CIP Fund	100,000	0	0	0	0	0	100,000
Grant: COUNTY	75,000	0	0	0	0	0	75,000
						Grand Total	175,000
RM023 W. Ogden & Mt. Eyrie Playground Enhancement							
General: CIP Fund	200,000	0	0	0	0	0	200,000
Grant: RAMP	199,000	0	0	0	0	0	199,000
						Grand Total	399,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Total of RAMP Projects							
<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	675,000	175,000	0	0	0	0	850,000
Enterprise	0	0	0	0	0	0	0
Grant	648,000	175,000	0	0	0	0	823,000
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	1,323,000	350,000	0	0	0	0	1,673,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Airport Fund							
AR077 Airport - Annual FAA-AIP Funded OGD Project							
General: CIP Fund	100,000	0	0	0	0	0	100,000
Grant: FAA	1,000,000	0	0	0	0	0	1,000,000
						Grand Total	1,100,000
AR096 Airport - Hangar Demolition(s)							
General: CIP Fund	250,000	250,000	250,000	250,000	250,000	0	1,250,000
						Grand Total	1,250,000
AR063 Airport - Infrastructure Helicopter Parking Apron							
General: CIP Fund	0	148,608	0	0	0	0	148,608
Grant: FAA	0	1,437,392	0	0	0	0	1,437,392
						Grand Total	1,586,000
AR014 Airport - Modify Terminal Building & TSA Hold Room							
General: CIP Fund	100,000	15,000	15,000	0	0	0	130,000
Grant: FAA	1,000,000	150,000	150,000	0	0	0	1,300,000
Grant: FEDERAL	6,900,000	0	0	0	0	0	6,900,000
						Grand Total	8,330,000
AR009 Airport - Paved existing airport gravel road							
General: CIP Fund	0	95,000	0	0	0	0	95,000
						Grand Total	95,000
AR072 Airport - Public Road & Round-a-Bout for GA Area							
General: CIP Fund	0	149,307	0	0	0	0	149,307
Grant: FAA	0	1,444,153	0	0	0	0	1,444,153
						Grand Total	1,593,460
AR008 Airport - Rehabilitate Asphalt Parking Lot							
General: CIP Fund	0	150,000	0	0	0	0	150,000
						Grand Total	150,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
AR017 Airport - Replace hangar door(s) on Hangar S-755							
General: General Fund	100,000	0	0	0	0	0	100,000
						Grand Total	100,000
AR045 Airport - South Apron, Deice & Terminal Ramp							
General: CIP Fund	0	0	655,900	0	0	0	655,900
Grant: FAA	0	0	6,344,100	0	0	0	6,344,100
						Grand Total	7,000,000
AR007 Airport - T-Hangar Project (54 Hangars)							
Bond: Loan	0	2,000,000	0	0	0	0	2,000,000
						Grand Total	2,000,000
Total of Airport Fund Projects							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	550,000	807,915	920,900	250,000	250,000	0	2,778,815
Enterprise	0	0	0	0	0	0	0
Grant	8,900,000	3,031,545	6,494,100	0	0	0	18,425,645
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	2,000,000	0	0	0	0	2,000,000
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	9,450,000	5,839,460	7,415,000	250,000	250,000	0	23,204,460



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Golf Course Fund							
GF032 Golf Course Irrigation System Replacement							
General: CIP Fund	350,000	350,000	350,000	350,000	350,000	0	1,750,000
						Grand Total	1,750,000
Total of Golf Course Fund Projects							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	350,000	350,000	350,000	350,000	350,000	0	1,750,000
Enterprise	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
B & C Road Funds	0	0	0	0	0	0	0
Active Transportation	0	0	0	0	0	0	0
Bond	0	0	0	0	0	0	0
TIF	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Grand Total	350,000	350,000	350,000	350,000	350,000	0	1,750,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Sanitary Sewer Fund							
SA009 Sanitary Sewer Master Plan Projects							
Enterprise: Sanitary	1,660,000	3,410,000	2,266,000	3,130,000	4,600,000	0	15,066,000
						Grand Total	15,066,000
Total of Sanitary Sewer Fund Projects							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	0	0	0	0	0	0	0
Enterprise	1,660,000	3,410,000	2,266,000	3,130,000	4,600,000	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
Grand Total	1,660,000	3,410,000	2,266,000	3,130,000	4,600,000	0	15,066,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Storm Sewer Fund							
SU010 Storm Sewer Master Plan Projects							
Enterprise: Storm	2,160,000	3,565,000	2,400,000	2,650,000	4,370,000	0	15,145,000
						Grand Total	15,145,000
SU078 Weber & Ogden River Restoration							
Enterprise: Storm	250,000	250,000	250,000	250,000	250,000	0	1,250,000
						Grand Total	1,250,000
Total of Storm Sewer Fund Projects							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	0	0	0	0	0	0	0
Enterprise	2,410,000	3,815,000	2,650,000	2,900,000	4,620,000	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
Grand Total	2,410,000	3,815,000	2,650,000	2,900,000	4,620,000	0	16,395,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Water Utility Fund							
WU003 36" Canyon Waterline Replacement							
Grant: STATE	34,370,000	0	0	0	0	0	34,370,000
Grant: FEDERAL	42,630,000	0	0	0	0	0	42,630,000
Other: Other	10,000,000	0	0	0	0	0	10,000,000
					Grand Total		87,000,000
WU004 Dewatering Building Canopy							
Enterprise: Water	350,000	0	0	0	0	0	350,000
					Grand Total		350,000
WU015 Distribution, Fire Flow, & Pressure Improvements							
Enterprise: Water	5,200,000	6,000,000	5,400,000	5,120,000	6,000,000	0	27,720,000
					Grand Total		27,720,000
Total of Water Utility Fund Projects							
Source	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
General	0	0	0	0	0	0	0
Enterprise	5,550,000	6,000,000	5,400,000	5,120,000	6,000,000	0	28,070,000
Grant	77,000,000	0	0	0	0	0	77,000,000
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	10,000,000	0	0	0	0	0	10,000,000
Grand Total	92,550,000	6,000,000	5,400,000	5,120,000	6,000,000	0	115,070,000

Ogden City Capital Improvement Plan

Proposed Projects by Type Perpetual, One-Time & RAMP

Ogden City FY2024-2028

Perpetual, One Time, and RAMP Projects

PERPETUAL PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
AR077	Airport - Annual FAA-AIP Funded OGD Project	\$ 1,100,000
AR096	Airport - Hangar Demolition(s)	\$ 1,250,000
CD007	Dumke Arts Plaza - Reserve Fund	\$ 266,785
CD008	25th Street Streetscape Improvements	\$ 300,000
CD086	Infill Development Infrastructure	\$ 2,000,000
CD100	Downtown Parking Lots	\$ 150,728,000
EN004	Sidewalk, Curb and Gutter Replacement	\$ 3,700,000
EN006	Street Construction	\$ 10,500,000
EN021	Bike Master Plan Projects	\$ 500,000
EN072	City Wide Lights/Electrical	\$ 750,000
EN096	Green Bike Share Program	\$ 1,195,600
EN102	Wayfinding, Entryway, Placemaking Signage	\$ 250,000
FI021	Fire Facility Maintenance and Replacements	\$ 3,600,000
FL007	General Facilities Improvements	\$ 5,120,000
FL039	Ballistic and Security Solutions for Facilities	\$ 925,000
GC002	City Wide Water Conservation Improvements	\$ 1,656,810
GC003	Mapping City-Owned Power Lines	\$ 400,000
GC030	City-Owned Parking Lot Improvements	\$ 500,000
GF032	Golf Course Irrigation System Replacement	\$ 1,750,000
PK001	Park Court Enhancements	\$ 405,000
PK039	Park Playground Enhancements	\$ 800,000
PK071	Park Improvements - Nicholas	\$ 7,500
PK124	Park General Improvements	\$ 579,500
PK137	Park Backflow Prevention Replacement	\$ 250,000
PY002	Centennial Trail Construction & Acquisition	\$ 500,000
RG007	Multi Sport Field Enhancement	\$ 1,625,000
RG008	Golden Hours Improvements	\$ 550,000
RG053	Recreation Improvements	\$ 1,153,949
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
US034	Union Station Improvements	\$ 1,025,000
WU015	Distribution, Fire Flow, & Pressure Improvements	\$ 27,720,000
	TOTAL	\$ 252,569,144

Ogden City FY2024-2028

Perpetual, One Time, and RAMP Projects

RAMP PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
RM021	4th Street Light Pole Replacement	\$ 700,000
RM023	W. Ogden & Mt. Eyrie Playground Enhancement	\$ 399,000
RM024	Merci Box Car Restoration	\$ 175,000
RM025	Lester Park Playground Enhancement	\$ 399,000
	TOTAL	\$ 1,673,000

ONE TIME PROJECTS

PROJECT NUMBER	PROJECT NAME	TOTAL REQUEST AMOUNT
AR007	Airport - T-Hangar Project (54 Hangars)	\$ 2,000,000
AR008	Airport - Rehabilitate Asphalt Parking Lot	\$ 150,000
AR009	Airport - Paved existing airport gravel road	\$ 95,000
AR014	Airport - Modify Terminal Building & TSA Hold Room	\$ 8,330,000
AR017	Airport - Replace hangar door(s) on Hangar S-755	\$ 100,000
AR045	Airport - South Apron, Deice & Terminal Ramp	\$ 7,000,000
AR063	Airport - Infrastructure Helicopter Parking Apron	\$ 1,586,000
AR072	Airport - Public Road & Round-a-Bout for GA Area	\$ 1,593,460
CD002	Nine Rails Public Realm Improvements	\$ 2,500,000
CD006	600 North Jackson Infill Site	\$ 1,000,000
CD036	Junction Enhancements	\$ 900,000
EN005	D-Avenue Extension	\$ 4,332,000
EN012	20th Street - Quincy to Valley Drive	\$ 4,888,400
EN013	Madison pedestrian/bicycle connection	\$ 450,000
EN014	25th Street, Jefferson to Harrison	\$ 3,371,579
EN015	Monroe 9th - 12th Street Barrier Improvements	\$ 30,000
EN101	Beus Pond Connector Trail	\$ 130,000
PK003	Community Splash Pad	\$ 450,000
PK006	Park Cemetery Fencing Enhancement	\$ 350,000
PK007	Park Ogden Pioneer Stadium Reconstruction	\$ 500,000
PK142	Lester Park Improvements	\$ 4,100,000
PK144	Trackline Bike Park	\$ 400,000
RG002	Lorin Farr Pool	\$ 175,000
RG003	Marshall White Center Improvements	\$ 37,500,000
WU003	36" Canyon Waterline Replacement	\$ 87,000,000
WU004	Dewatering Building Canopy	\$ 350,000
	TOTAL	\$ 169,281,439

Ogden City

Capital Improvement Plan

Project Briefs

2024 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: Airport - T-Hangar Project (54 Hangars)	Project Number: AR007
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant Garrett

Project Priority: Necessary

Project Identification: One Time

Description and Justifications:

As demolition of hangars within the Airport's Redevelopment Area occurs, we must have a place for the viable pilots with operating aircraft to go. T-hangars are 5 to 7 hangars under a single roof / single structure. This project would create 54 new hangars in eight buildings and would demolish 21 hangar to reacquire the land. Due to the large cost involved, it is likely that the buildings with seven nested "T" Hangars, will have to be constructed one or two at a time. This project will have revenue from hangar rents to offset some or most of the expenses

How this project relates to adopted plans or policies:

This project is consistent with the OGD Airport Master Plan, the General Aviation Area Design, and the FAA approved Airport Layout Plan.

Consequences of deferring this project to later years:

There has to be a starting point for any major project. This project will create new banks of seven T-hangars that will be constructed before hangars are torn down. Without at least a portion of this project, we will lose pilots and aircraft from OGD Airport due to the need to demolish old & deteriorating hangars. The new "T" Hangars would allow the aircraft within the old hangars to move to the new hangars

Current Status of project:

The GA Design is completed and the project has been added to the Airport Layout Plan.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$2,000,000				
Total Expenditures:			\$2,000,000				
Fund: Bond (Loan)			\$2,000,000				
Total Resources:			\$2,000,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
X Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: Design Only \$150,000 for 2024 Actual Construct would be from a revenue bond or bank loan							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Bond	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: There is a serious lack of aircraft hangar space at the OGD Airport and also at most all other airports along the Wasatch Front. OGD Airport has at least 80 hangars that are more than 50 years of age. These hangars are in poor condition and make sections of the Ogden Airport appear in a blighted condition. Demolishing these hangars will help attract new investment in the OGD Airport. However, new vacant hangar space is required, so that when the old hangars are demolished, the displaced aircraft can relocate to the new hangars.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Rehabilitate Asphalt Parking Lot	Project Number: AR008
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant Garrett

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

This project is to preserve and improve an existing overflow airport parking lot. This project is needed because the current condition of the asphalt is deteriorating due to age. This project would square off the paved area, fence the paved area, and crack seal & overlay the paved area. This paved area has been a magnet for people dumping debris, illegal narcotic transactions, and street racing. By fencing it with gates, it can be used for airport overflow parking, and it will discourage the illegal uses. Containing the deterioration will make this project less expensive now, the by waiting and having to do a full reconstruction due to damage to the base underlayment.

How this project relates to adopted plans or policies:

This project is consistent with the 2020 Master Plan, for airline terminal overflow parking and the ultimate reconstruction of Airport Road.

Consequences of deferring this project to later years:

A full reconstruction cost will be about \$300,000. This can be avoided, if the cracks are sealed and an 2 inch overlay is done. Failure to do this will simply cause the asphalt surface and base materials to continue to deteriorate. The parking lot is already unattractive and it will get worse. It will continue to attract illegal dumping and other undesirable activities.

Current Status of project:

Received a quote from Granite Construction for the pavement work at \$74,800. The fence and protective bollards will cost an similar amount. No additional work has been done.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		2	\$150,000				
Total Expenditures:			\$150,000				
Fund: General (CIP Fund)			\$150,000				
Total Resources:			\$150,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$1,000						
Total	\$1,000						
Sources of Operating Funds: Airport Operational Budget							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: The strategic benefits are two -fold: First Economic Development for airline overflow parking. Second, is a reduction in opportunities to commit crimes, including dumping and vehicle abandonment							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Paved existing airport gravel road	Project Number: AR009
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant Garrett

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

This road is the only road connecting the Kemp Fixed Base Operation (FBO) to the OGD Airport Hangar area. This road is used dozens of times each day for Kemp fuel trucks to move from the Kemp FBO area to the hangar area to fuel aircraft. The heavy weight of the fuel trucks damages the asphalt milling base and causes ruts and depressions, which can be damaging to the heavy trucks.

The base (several inches down) is solid and has been compacted by truck traffic over the years, so placing 6 inches of road base with 5 inches of asphalt will provide a smooth stable surface for the heavy truck traffic for years

How this project relates to adopted plans or policies:

This is part of the overall perimeter road system that is required by TSA security and by FAA FAR 139 for safety. It is consistent with the 2020 OGD Airport Master Plan

Consequences of deferring this project to later years:

By continuing to use this route for heavy fuel truck traffic without improving the composition of the road, it will continue to rut and pothole until it could become unusable for its intended purpose. Without this road, fuel trucks from Kemp would have to cross the runway to get to their customers.

Current Status of project:

A price was provided by Granite Construction, but from last summer while they were still mobilized for the asphalt work on the west side of the airport. The price was about \$83,000. Last summer, Granite Construction used a grader to level out the road and they placed several inches of asphalt millings down. This work and the evaluation is all that has been done so far.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		2	\$95,000				
Total Expenditures:			\$95,000				
Fund: General (CIP Fund)			\$95,000				
Total Resources:			\$95,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$1,000						
Total	\$1,000						
Sources of Operating Funds: Airport Operational Budget							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This road is critical for connecting the Kemp FBO property with the rest of the airport, particularly for fueling. The only alternative if this road becomes too rutted and potholed is to contact air traffic control and have each fuel truck cross the south end of Runway 17-35. Obviously, fully loaded fuel trucks pose a hazard whenever they utilize the same path as a landing or taking off aircraft							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Modify Terminal Building & TSA Hold Room	Project Number: AR014
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Terminal Building	Planning Area: Other
Map Location: E-9-III	Prepared by: Bryant Garrett

Project Priority: Urgent

Project Identification: One Time

Description and Justifications:

The terminal building & TSA Passenger Hold Room requires expansion and modifications to allow more than one airline to operate at the same time. This project was initially sized to fit the available budget of \$2M. The funding came from CARES/CRSSA/ARPA funding that reimbursed the City for the Operations & Maintenance expense of the OGD Airport. The FAA has made the Airport aware that additional federal funds are pending and that the Airport will receive \$1.01 million of additional funding per year for the next 5 years (2022-2026). However, the possibility of even more funding has been announced through the BIL, but this possible additional funding is discretionary and competitive. The \$1.01M per year is guaranteed for 2022, 2023, and 2024. 2025 & 2026 could be reduced to only \$150,000 for these two years because we lost our airline service two years prior (2022). The final amount available for this project is a minimum of \$6.5M, but ultimately could be somewhere between \$7.5M and \$14M. 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 entire terminal building less than 270 persons based upon fire code. This does not allow for more than one airline aircraft to be handled simultaneously. Both of OGD's most recent airlines 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. While neither airline that vacated OGD stated that the terminal reason was the cause, both said that it was a contributing factor and that it made growth at OGD difficult.

How this project relates to adopted plans or policies:

This project is consistent with the OGD 2019 Airport Master Plan and the current Airport Layout Plan

Consequences of deferring this project to later years:

We have already seen the results of not having a airline terminal building with sufficient resources to adequately serve the airlines. While neither airline stated that the terminal building was the only reason for their ceasing service at OGD, both airline cited the terminal building as a limiting factor for future growth and concerns about having to compete with another airline for the scarce space. We have already witnessed to conflict in trying to allow more than one aircraft at the same time. If this project were not funded, there will be difficulty in attracting airlines back to OGD. Such conflict could cause one or both airlines to seek other airports where growth can be achieved. Without at least 10,000 annual passenger enplanements, OGD will only received \$150,000 of FAA grant entitlements, as opposed to \$1 Million annually with the 10,000 annual passenger enplanements.

Current Status of project:

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. A local company, Stacey Construction was selected as General Contractor at Risk to coordinate the design at pricing. Based upon three main construction bid offerings: 1. Select demolition, 2. Structural Steel. and 3. Walls, Roof, Mechanical, and Finishings. The bid cost of the demolition exceeded the anticipated cost by about \$400,000, while the structural steel exceeded anticipated costs by over \$1 million. It was decided to bid out the final phase to determine the overall costs before beginning construction. In addition, asbestos floor tiles have been identified under the existing ceramic tile and lead paint has been identified in the plaster ceiling crown molding from the building original construction. The architectural design is complete and the contractor bids for the final phase will be done in March 2023. We will then know the full costs and we will know the full extent of FAA funding that will be provided for this project. The FAA Categorical Exclusion (CatEX) has been submitted and approved and the airspace study is also complete.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$8,330,000				
Total Expenditures:			\$8,330,000				
Fund: Grant (FEDERAL)			\$6,900,000				
Fund: Grant (FAA)			\$1,300,000				
Fund: General (CIP Fund)			\$130,000				
Total Resources:			\$8,330,000				
Other Resource that were explored:							
X General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		X Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$18,500						
Total	\$18,500						
Sources of Operating Funds: Airport Operational Budget							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$1,000,000	\$150,000	\$150,000	\$0	\$0	\$0	\$1,300,000
General	\$100,000	\$15,000	\$15,000	\$0	\$0	\$0	\$130,000
Grant	\$6,900,000	\$0	\$0	\$0	\$0	\$0	\$6,900,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project dramatically will expand the capacity of the OGD Terminal Building allowing for more airline flights to more locations. Such flights bring in additional revenue from the airline services, such as public parking, car rentals, and the terminal restaurant. In addition, having at least 10,000 passenger enplanements annually will gain the Airport an additional \$850,000 in federal funding. OGD have received this additional FAA-AIP funding each year since OGD first supported Allegiant Airlines in 2013							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Replace hangar door(s) on Hangar S-755	Project Number: AR017
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant Garrett

Project Priority: Urgent

Project Identification: One Time

Description and Justifications:

It is unknown exactly how and when that the Ogden Airport / Ogden City acquired ownership of Hangar S-755. However, Ogden City has leased out the use of this hangar for decades. Fair Air was the tenant about 7-10 years ago and went out of business owing the City better than \$50K. When Fair Air was leasing the hangar, they subleased to Cornerstone Aviation. Once Fair Air failed, Cornerstone and a new upstart entity, Utah Aircraft Maintenance stepped up and took over payments to maintain their presence in the hangar.

The hangar has been marginally maintained over a long period of time. Recently, the City has been catching up with the long deferred maintenance. Essentially, the City's building and code enforcement inspected the hangar under the same criteria that would be used if someone outside the City owned the hangar. This created a significant list of repairs and replacements that were required.

Most all repairs have been accomplished outside one major replacement ... the replacement of the large west facing electric roll-up hangar door. The current door is decades old. It is a "top-end" Atlas roll-up door in two sections to create the large hangar opening. This door has cost several thousands each year in repairs. First the City covered all of the repair costs, then part of the burden was placed on the tenant. Parts for a proper repair are not available and only adlib modification are keeping the door functioning. On January 29th, 2023, the door malfunctioned and was damaged beyond any easy repair. A replacement is needed in the next several weeks

How this project relates to adopted plans or policies:

This particular hangar has been identified as remaining for the next 20+ years. This is plenty of time to amortize any new investment. We cannot replace the function of the hangar for less than \$3.5M.

Replacing this door would be consistent with the Airport 2020 Master Plan.

Consequences of deferring this project to later years:

If this door is not replaced, this hangar facility will not be able to fulfill the purpose as to why the tenant is leasing the hangar. The door has to be able to go up and then back down, several times weekly, if not daily. The door cannot realistically be kept in the open position, because employees are required to work inside the hangar and without the door there is no way to keep the winter temperatures and climate outside. It is likely that the tenant will be compelled to find an alternate hangar to lease. It is also likely that the tenant will challenge / dispute the amount of the lease because the lease included a door that functioned.

Current Status of project:

Although the issues with the hangar door were known for the past three or four years, it was believed that multiple service calls annually would preclude the immediate need to replace the doors. At this time, one half of the door has failed and is inoperative. The half door opening is not wide enough to allow one of the tenant's aircraft to be towed or pushed inside the hangar, therefore the large 6,400 sq. ft. hangar cannot be used.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$100,000				
Total Expenditures:			\$100,000				
Fund: General (General Fund)			\$100,000				
Total Resources:			\$100,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds Revenue Bond Other		<input checked="" type="checkbox"/> Enterprise Funds Other Dept Financing	Special Improvement District Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$500						
Operations/Maintenance	\$500						
Total	\$1,000						
Sources of Operating Funds: Airport Operations Budget Warranty on new door will preclude these costs until 2025							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Strategic Directive Plan							
Directive: Economic Development Explanation: Economic Development is not just bringing in new businesses and jobs. It is also protecting existing and current businesses and jobs. A large quantity of economic growth comes from the expansion of current existing businesses such as Cornerstone and Utah Aircraft Maintenance.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - South Apron, Deice & Terminal Ramp	Project Number: AR045
Type of Project: Airport	Fiscal Year Plan: 2024
Location: 3909 Airport Road	Planning Area: West Ogden
Map Location: E - 9 - III	Prepared by: Bryant Garrett

Project Priority: Necessary

Project Identification: One Time

Description and Justifications:

This project will reconstruct the entire south apron in asphalt and sections of two large concrete aprons. This is the large south tie down apron from the terminal building south to the 10-unit hangar south west of Hangar S-755. There is a smaller tie-down apron just south of the 10 unit hangar. This smaller apron would be included. Also included is the apron to the west of the south apron. This apron serves three hangars, including AMRG the medical air ambulance. The two concrete aprons are the terminal air carrier apron and the deicing apron. Each of these will have any broken / fractured panels replaced and new joint seal.

How this project relates to adopted plans or policies:

Airport Master Plan of 2020 and recent additional economic development plans of the city. Currently being used by Allegiant with 150,000-pound aircraft. Ramp is cracked and showing its age.

Consequences of deferring this project to later years:

Airport may be bypassed as commercial aircraft increases in size and weight, denying the use of airport to newer 737 all 757 class aircraft. In addition, the asphalt apron no longer has the sticky binder that holds together the rock aggregate within the asphalt. FOD or Foreign Object Damage can cause very costly damage to aircraft props and jet engines by ingestion.

Current Status of project:

This project is to be funded by FAA discretionary grant in 2026, but it may be escalated by dedicated BIL funds being awarded to OGD for the terminal building. This project has the design moving ahead in 2024 IF terminal BIL discretionary funds are awarded. The design is likely to be \$600,000 and the overall cost will be \$7 million

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		9	\$600,000				
Site Improvements		9	\$6,400,000				
Total Expenditures:			\$7,000,000				
Fund: Grant (FAA)			\$6,344,100				
Fund: General (CIP Fund)			\$655,900				
Total Resources:			\$7,000,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	X Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$2,400						
Total	\$2,400						
Sources of Operating Funds:							
Airport Operations Budget							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$0	\$655,900	\$0	\$0	\$0	\$655,900
Grant	\$0	\$0	\$6,344,100	\$0	\$0	\$0	\$6,344,100
Strategic Directive Plan							
Directive: Community Safety							
Explanation: Safety issues with fragmenting asphalt being ingested into a jet engine or being flung by a spinning propeller							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Infrastructure Helicopter Parking Apron	Project Number: AR063
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Ogden Hinckley Airport - Northeast Project Area	Planning Area: Other
Map Location: E9	Prepared by: Bryant Garrett

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

This area is to become the OGD Airports dedicated Helicopter Parking area with room for ten 60 foot diameter helicopters. This apron is part of the infrastructure needed to offer helicopter operations such as the National Forest Service (NFS) which is currently based in Morgan, but does not have a long term lease. The apron is FAA-AIP eligible for 90.63% funding

How this project relates to adopted plans or policies:

This project complies with the Northeast Commercial Aerospace Project Area policy No: 2060 adopted March 30, 2018. It would bring jobs and hangar investment to this area of the OGD Airport.

Consequences of deferring this project to later years:

Without these infrastructure improvements, the east side of the OGD airport is built out with the only options being to tear down old hangar to allow room to build new hangars. This helicopter apron would be the start of opening up 16 acres of new aeronautical area. Without investment in the infrastructure, it is likely no growth will take place.

Current Status of project:

A General Aviation area design by Mead & Hunt is 90% complete, including much of this helicopter parking area.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		6	\$1,586,000				
Total Expenditures:			\$1,586,000				
Fund: Grant (FAA)			\$1,437,392				
Fund: General (CIP Fund)			\$148,608				
Total Resources:			\$1,586,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		<input checked="" type="checkbox"/> Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$2,000						
Total	\$2,000						
Sources of Operating Funds: Airport Operation Budget							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$0	\$1,437,392	\$0	\$0	\$0	\$0	\$1,437,392
General	\$0	\$148,608	\$0	\$0	\$0	\$0	\$148,608
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This infrastructure project can operate as a stand alone attractant for new helicopter activity, as well as attracting capital for adjacent helicopter hangars							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Public Road & Round-a-Bout for GA Area	Project Number: AR072
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Ogden Hinckley Airport - Northeast Project Area	Planning Area: West Ogden
Map Location: E9	Prepared by: Bryant Garrett

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

The City is interested in developing the NE quadrant of the airport with significant interest to construct mid-size hangars for private and commercial use. Additionally, a helicopter landing and maintenance facility is planned that can accommodate the needs of the Forest Service or others. Access to the undeveloped parcel will be made by a new road and round-a-bout from Airport Road and crossing a taxi-lane.

How this project relates to adopted plans or policies:

The project will allow for the development of unused land parcels by private and commercial business interests and result in additional lease income to the city.

Consequences of deferring this project to later years:

Not extending the infrastructure from Airport Road to this area will close an area that there is currently demand for developing, and lost revenue.

Current Status of project:

The subject area has been master planned by Mead & Hunt Engineering. The airport has met with City Engineering regarding this plan, and a new stub-out manhole has been constructed on the first phase of the Airport Sewer Line project to accommodate this connection.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$75,000				
Site Improvements		6	\$1,518,460				
Total Expenditures:			\$1,593,460				
Fund: General (CIP Fund)			\$149,307				
Fund: Grant (FAA)			\$1,444,153				
Total Resources:			\$1,593,460				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: It is not anticipated that the annual operating expense will be significant. All will become part of ongoing FAA and Ogden City Airport maintenance programs.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$149,307	\$0	\$0	\$0	\$0	\$149,307
Grant	\$0	\$1,444,153	\$0	\$0	\$0	\$0	\$1,444,153
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This area will provide street side access to a currently undeveloped portion of the Ogden Airport. With this investment into the infrastructure, capital investment by others will occur with the opportunity for associated jobs.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Annual FAA-AIP Funded OGD Project	Project Number: AR077
Type of Project: Airport	Fiscal Year Plan: 2024
Location: 3909 Airport Road	Planning Area: West Ogden
Map Location: E - 9 - III	Prepared by: Bryant GARRETT

Project Priority: Urgent

Project Identification: Perpetual

Description and Justifications:

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.

How this project relates to adopted plans or policies:

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

Consequences of deferring this project to later years:

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.

Current Status of project:

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				
Total Expenditures:			\$1,100,000				
Fund: Grant (FAA)			\$1,000,000				
Fund: General (CIP Fund)			\$100,000				
Total Resources:			\$1,100,000				
Other Resource that were explored:							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		<input checked="" type="checkbox"/> Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: \$1 million FAA-AIP Entitlement Grant \$100,000 OGD / Ogden City local share							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
General	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project relates to Economic Development as it continues to put money back into the Airport for runway, taxiway, and apron expansion. This construction is consistent with the OGD Airport Master Plan adopted in 2019							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Airport - Hangar Demolition(s)	Project Number: AR096
Type of Project: Airport	Fiscal Year Plan: 2024
Location: Ogden Airport	Planning Area: West Ogden
Map Location: E-9-III	Prepared by: Bryant GARRETT

Project Priority: Necessary

Project Identification: 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.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		2	\$1,250,000				
Total Expenditures:			\$1,250,000				
Fund: General (CIP Fund)			\$1,250,000				
Total Resources:			\$1,250,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project relates to community safety as it takes old hangars that if left up could create safety problems.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Nine Rails Public Realm Improvements	Project Number: CD002
Type of Project: Economic Development	Fiscal Year Plan: 2024
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 25th Street, Ogden Ave, and other streets in the district. This CIP funding request is for additional public realm improvements, with elements such as wayfinding, landscaping, lighting, and art areas. The public realm improvements are important to the success of the Nine Rails Creative District and will also support the new BRT project. These improvements are important to supporting development of the Nine Rails Creative District, and will enhance the functionality of the Dumke Arts Plaza 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 streetscape improvements throughout the district as a high priority.

Consequences of deferring this project to later years:

The 25th Street roadway improvements for the BRT project included 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 and the new BRT project. Deferring the project would also make it more difficult to attract investment to the Nine Rails district and Adams CRA.

Current Status of project:

The city 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. Streetscape improvements to the north end of Ogden Ave. (from 25th Street to ~160 ft south) were completed in October 2022. The remainder of the 2500 block of Ogden Ave was also repaved in 2022. Plans are also underway to install new landscaping on the 400 block of 25th Street, which will be funded by FY23 CIP funds. FY24 CIP funds are being requested to fund future public realm improvements in the Nine Rails Creative District, such as district wayfinding, landscape improvements to the 500 block of 25th Street, further improvements to the 2500 Block of Ogden Ave, or other public realm enhancements.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		36	\$2,500,000				
Total Expenditures:			\$2,500,000				
Fund: General (CIP Fund)			\$2,500,000				
Total Resources:			\$2,500,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: Maintenance costs are not yet known. Currently, we anticipate maintenance of the public realm improvements to be funded through the Adams CRA.							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$300,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,500,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: The Nine Rails public realm improvements will support continued reinvestment in Nine Rails and the Adams Avenue CRA.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: 600 North Jackson Infill Site	Project Number: CD006
Type of Project: Economic Development	Fiscal Year Plan: 2024
Location: 605 N Jackson Ave	Planning Area: Mt. Lewis
Map Location: 2-B-III & IV	Prepared by: JEREMY SMITH

Project Priority: Necessary

Project Identification: One Time

Description and Justifications:

Construct a new public street and all necessary improvements for a 30 + /- home subdivision. This vacant land parcel was acquired by Ogden School District and never built upon. It will be acquired from Ogden School District prior to award of CIP funds. Ogden City Council has established this as a priority project for housing development through their deliberations on the acquisition. Surrounding neighborhood is in need of revitalization.

How this project relates to adopted plans or policies:

This represents expanding the reach of Quality Neighborhoods Initiative efforts throughout the City.

Consequences of deferring this project to later years:

Neighborhood deterioration continues. Community Development Division is staged for undertaking this project in a timely manner. City Council intended to undertake this project when land was acquired, and delays would counteract that intent.

Current Status of project:

Acquisition underway

Awaiting funding

Water \$100,000 and sewer \$100,000 to be paid from Water and Sewer accounts. Do not fund CD086 in these amounts.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		1-6	\$50,000				
Site Improvements		6-12	\$950,000				
Total Expenditures:			\$1,000,000				
Fund: Enterprise (Sanitary)			\$100,000				
Fund: Enterprise (Water)			\$100,000				
Fund: General (CIP Fund)			\$800,000				
Total Resources:			\$1,000,000				
Other Resource that were explored:							
X General Funds		X Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Enterprise	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
General	\$100,000	\$700,000	\$0	\$0	\$0	\$0	\$800,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project represents expanding the reach of Quality Neighborhoods Initiative efforts throughout the City.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Dumke Arts Plaza - Reserve Fund	Project Number: CD007
Type of Project: Economic Development	Fiscal Year Plan: 2024
Location: 445 25th St	Planning Area: CBD
Map Location: C-7-IV	Prepared by: Sara Meess

Project Priority: Necessary

Project Identification: Perpetual

Description and Justifications:

In a 2020 Memorandum of Understanding to initiate development of the Dumke Arts Plaza, Ogden City recognized the importance of establishing a reserve fund to fund major replacements and upgrades at the plaza over time. In 2022, CED commissioned a reserve study to identify the basis cost of key plaza components and to develop a repair & replacement schedule for the next 30 years. We propose to fund the reserve fund by making annual contributions from the Adams CRA to this CIP, and making three larger one-time CIP requests. The annual contribution from the Adams CRA will start at \$50,000 in FY24 and will escalate at 3% annually. The one-time CIP requests are estimated to be \$275,000 in 2028, \$350,000 in 2042, and \$475,000 in 2049. The reserve fund will ensure that the Dumke Arts Plaza is well-maintained, adapts to new technology, and helps to activate the Nine Rails Creative District.

How this project relates to adopted plans or policies:

The plaza 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." 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." 15.B.9.B.2 states the objective to "create an "Arts and Entertainment" area(s) specifically around 24th and 25th Streets." The plaza reserve fund will support these objectives by sustaining opportunities for public art, generating additional pedestrian activity through public realm improvements, and enhancing the connection between the CBD and the East Central neighborhood. The reserve fund will also sustain the plaza as a key project in the Nine Rails Creative District Master Plan.

Consequences of deferring this project to later years:

The project partners that funded and otherwise contributed to the Dumke Arts Plaza have an expectation that a reserve fund will be established to support the plaza. Deferring the project could damage relationships with key partners and donors.

Current Status of project:

The Dumke Arts Plaza is constructed. Ongoing maintenance is being funded through the Adams CRA. The reserve fund is being established to ensure that funding is in place for major repairs and replacements that may be needed over the next 30 years.

Project Schedule & Budget		Duration (Months)	Budget				
Equipment		60	\$266,785				
Total Expenditures:			\$266,785				
Fund: TIF (Other)			\$266,785				
Total Resources:			\$266,785				
Other Resource that were explored:							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$80,000						
Total	\$80,000						
Sources of Operating Funds: \$30,000/year for ongoing maintenance (non-CIP) \$50,000/year for reserve fund (CIP) with 3% annual increase for inflation Both funded by Adams CRA							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
TIF	\$50,000	\$51,625	\$53,302	\$55,035	\$56,823	\$0	\$266,785
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: The reserve fund is needed to ensure that the Dumke Arts Plaza contributes to the city's image and reputation for years to come.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: 25th Street Streetscape Improvements	Project Number: CD008
Type of Project: Economic Development	Fiscal Year Plan: 2024
Location: 25th Street - Washington to Wall	Planning Area: CBD
Map Location: 7-D-I & 7-C-IV	Prepared by: Damen Burnham

Project Priority: Urgent

Project Identification: Perpetual

Description and Justifications:

As part of Episode 1 of the MAKE Ogden Plan, 25th Street Improvements are vital to the continued successful growth of Downtown Ogden. As envisioned RDA projects continue to enter the downtown, it is imperative that 25th Street receive appropriate attention so that it remains active as the lively connection between those projects.

How this project relates to adopted plans or policies:

Identified as a key public realm enhancement in Episode 1 of the MAKE Ogden Downtown Masterplan, renovation of the 25th Street Streetscape and Enhancements is a fundamental component of MAKE Ogden, helping to improve community experience in the downtown and providing better connections to the approved WonderBlock project and its associated public parking and the forthcoming Electric Alley and Union Station Redevelopment projects.

Consequences of deferring this project to later years:

With already deteriorating materials and a lack of utilities to support the growing uses and events that drive much of the downtowns activity, continued deferred maintenance while the surrounding area sees investment would place an even increased burden on the city's most famous street.

Current Status of project:

Funding for initial design, planning, and schematics has been approved. Continued funding would go toward any finalization of plans and building of a construction fund.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$300,000				
Total Expenditures:			\$300,000				
Fund: General (CIP Fund)			\$300,000				
Total Resources:			\$300,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: 25th Street Improvements are fundamental to the MAKE Ogden Masterplan as well as creating a better image and reputation for the City.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Junction Enhancements	Project Number: CD036
Type of Project: Economic Development	Fiscal Year Plan: 2024
Location: Downtown Central Business District	Planning Area: CBD
Map Location: C - 6 - III	Prepared by: Brandon Cooper

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. FY2024 - \$300,000, FY2025 - \$300,000, & FY2026 - \$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 2024, 2025, 2026 to coincide with the completion of the BRT station to do sidewalk and right of way improvements along 23rd Street and Kiesel Ave.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$900,000				
Total Expenditures:			\$900,000				
Fund: General (CIP Fund)			\$900,000				
Total Resources:			\$900,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input type="checkbox"/> X Other		<input type="checkbox"/> Enterprise Funds <input checked="" type="checkbox"/> X Other Dept Financing	<input type="checkbox"/> Special Improvement District <input type="checkbox"/> Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Present CAM charges are used for the parking structure and recalculation will be needed to cover the other spaces in the Junction.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$150,000						
Total	\$150,000						
Sources of Operating Funds: CAM charges to the property owners/ tenants for the maintenance of the Junction facility.							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Strategic Directive Plan							
Directive: City Image & Reputation Explanation: The improvements to the Junction would fall under the City Image & Reputation Strategic Plan Directive as it will help to keep up the appearance at the Junction and help to keep up the overall experience.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Infill Development Infrastructure	Project Number: CD086
Type of Project: Economic Development	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Lisa Stout

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, FY2022 and FY2023 were each funded \$200,000. It is proposed an additional \$200,000 in FY2024.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$200,000				
Site Improvements		0	\$1,800,000				
Total Expenditures:			\$2,000,000				
Fund: Enterprise (Sanitary)			\$1,000,000				
Fund: Enterprise (Water)			\$1,000,000				
Total Resources:			\$2,000,000				
Other Resource that were explored:							
General Funds		X Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
Enterprise	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project helps economic development by providing new infrastructure to new developments.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Downtown Parking Lots	Project Number: CD100
Type of Project: Economic Development	Fiscal Year Plan: 2024
Location: Downtown	Planning Area: CBD
Map Location: C-6	Prepared by: Brandon Cooper

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 MAKE Ogden Master Plan anticipates several locations for these structured parking lots. The locations are: (1. East side of the 2300 block of Washington - 150 stalls; \$5,100,000 (2. City property on 2400 block between Lincoln and Grant - 350 stalls; \$11,900,000 (3. Replacement of south Junction structure - 967 stalls; \$23,208,000 (4. Replacement of north Junction parking structure - 550 stalls; \$39,700,000 (5. 2400 block between Lincoln and Wall - 330 stalls; \$11,220,000 (6. 2300 block between Lincoln and Grant - 150 stalls; \$5,100,000 (7. Wonder Block site (old Hostess) - 1136 stalls; \$52,000,000. 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 - \$150,728,000. Other parking facilities may be required as demand and opportunity arise.

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	\$150,728,000				
Total Expenditures:			\$150,728,000				
Fund: General (CIP Fund)			\$150,728,000				
Total Resources:			\$150,728,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds	Enterprise Funds	<input checked="" type="checkbox"/> Special Improvement District					
<input checked="" type="checkbox"/> Revenue Bond	<input checked="" type="checkbox"/> Other Dept Financing	Federal or State Grant Funds					
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: 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.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$250,000						
Total	\$250,000						
Sources of Operating Funds:							
Parking Fees							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$17,000,000	\$23,208,000	\$39,700,000	\$16,320,000	\$54,500,000	\$0	\$150,728,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: Additional public parking will enhance the downtown user experience, affecting employees, entertainment, tourism, and commerce.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Sidewalk, Curb and Gutter Replacement	Project Number: EN004
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary

Project Identification: 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				
Total Expenditures:			\$3,700,000				
Fund: Active Transportation (STATE)			\$3,700,000				
Total Resources:			\$3,700,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	<input checked="" type="checkbox"/> Federal or State Grant Funds					
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: This CIP is addressing concrete deficiencies and therefore is maintenance.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Active Transportation	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$0	\$3,700,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: The maintenance of the current sidewalk help with pedestrian access and ensure the public can maintain their access while having a safe pathway to use. This follows the success metric of feet of sidewalk maintained or improved and in some instances near schools.							
Directive: City Image & Reputation							
Explanation: Improvements made to the sidewalk help with street frontage aesthetics. In multiple cases, we have seen improvements to the infrastructure have helped property owners update and maintain their own landscaping and frontage improvements.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: D-Avenue Extension	Project Number: EN005
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: D Avenue and Exchange Road	Planning Area: West Ogden
Map Location: E-6-II	Prepared by: Brandon Cooper

Project Priority: Necessary

Project Identification: One Time

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 and \$179,325 in FY23 for design costs. WACOG has approved funding in the amount of \$4,332,000 for 2025. Currently design has started and should be complete in time for the construction funds to begin the project.

Project Schedule & Budget		Duration (Months)	Budget				
Land Acquisition		0	\$1,000,000				
Site Improvements		0	\$3,332,000				
Total Expenditures:			\$4,332,000				
Fund: Grant (WACOG)			\$4,332,000				
Total Resources:			\$4,332,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	X Other Dept Financing		X Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: The full design of the roadway needs to be completed prior to determining the maintenance of the roadway.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$4,332,000	\$0	\$0	\$0	\$0	\$0	\$4,332,000
Strategic Directive Plan							
Directive: Economic Development							
Explanation: This project relates the economic development at Trackline by providing a better route in and out of the business park.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Street Construction	Project Number: EN006
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin_Anderson

Project Priority: Necessary

Project Identification: 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 \$100,000 for engineering/design and \$2,000,000 for the project budget. Awaiting funding.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$500,000				
Site Improvements		0	\$10,000,000				
Total Expenditures:			\$10,500,000				
Fund: Active Transportation (STATE)			\$3,465,000				
Fund: General (CIP Fund)			\$7,035,000				
Total Resources:			\$10,500,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input checked="" type="checkbox"/> Other		<input type="checkbox"/> Enterprise Funds <input type="checkbox"/> Other Dept Financing	<input type="checkbox"/> Special Improvement District <input type="checkbox"/> Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: 0							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000	\$0	\$7,035,000
Active Transportation	\$693,000	\$693,000	\$693,000	\$693,000	\$693,000	\$0	\$3,465,000
Strategic Directive Plan							
Directive: City Image & Reputation Explanation: In multiple cases, we have seen improvements to the infrastructure have helped property owners update and maintain their own landscaping and frontage improvements.							
Directive: Community Safety Explanation: The maintenance of the current streets help with ensure the public can maintain their access while having a safe pathway to use. This follows the success metric of improvement to the Pavement Condition Index.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: 20th Street - Quincy to Valley Drive	Project Number: EN012
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: 20th Street - Quincy to Valley Drive	Planning Area: East Central
Map Location: C-6-I & IV	Prepared by: Justin Anderson

Project Priority: Necessary

Project Identification: 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				
Total Expenditures:			\$4,888,400				
Fund: Grant (WACOG)			\$4,888,400				
Total Resources:			\$4,888,400				
Other Resource that were explored:							
General Funds	Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$4,888,400	\$0	\$0	\$0	\$0	\$0	\$4,888,400
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: The improvements will match the work done just west of this project on 20th Street.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Madison pedestrian/bicycle connection	Project Number: EN013
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: Cemetery	Planning Area: East Central
Map Location: C-5-II & C-6-I	Prepared by: Justin Anderson

Project Priority: Desirable

Project Identification: 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. RAISE Grant applied for in the amount of___.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		6	\$50,000				
Site Improvements		12	\$400,000				
Total Expenditures:			\$450,000				
Fund: General (Community Plan)			\$150,000				
Fund: Active Transportation (STATE)			\$300,000				
Total Resources:			\$450,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds <input type="checkbox"/> Revenue Bond <input checked="" type="checkbox"/> Other		<input type="checkbox"/> Enterprise Funds <input type="checkbox"/> Other Dept Financing	<input type="checkbox"/> Special Improvement District <input type="checkbox"/> Federal or State Grant Funds				
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Active Transportation	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
General	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Strategic Directive Plan							
Directive: Recreation Explanation: 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: 25th Street, Jefferson to Harrison	Project Number: EN014
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: 25th Street between Jefferson and Harrison	Planning Area: East Central
Map Location: 7-C-I & 7-B-IV	Prepared by: Taylor Nielsen

Project Priority: Necessary

Project Identification: One Time

Description and Justifications:

The BRT project reconstructed 25th Street from Washington Boulevard to Jefferson Avenue. The road is in need of repair, and with the addition of the bus traffic, which will utilize the BRT route, the increase for asphalt failure rises. This project will ensure that the BRT can continue functioning along with the traffic that uses 25th Street. Ogden City obtained project funding from WFRC for \$3,371,579 (City match of \$228,255 or 6.77%) in FY2027. A request has been made to WFRC to make the funding available sooner.

How this project relates to adopted plans or policies:

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

Consequences of deferring this project to later years:

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

Current Status of project:

Funding has been requested through WFRC. Future design studies will be utilized as the necessary funding is in place.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$3,371,579				
Total Expenditures:			\$3,371,579				
Fund: Grant (WRFC)			\$3,143,324				
Fund: General (General Fund)			\$228,255				
Total Resources:			\$3,371,579				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		<input checked="" type="checkbox"/> Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: WFRC with city match of 6.77%							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$0	\$0	\$0	\$3,143,324	\$0	\$0	\$3,143,324
General	\$0	\$0	\$0	\$228,255	\$0	\$0	\$228,255
Strategic Directive Plan							
Directive: Community Safety							
Explanation: The rebuild of the 25th Street will help with ensure the public can utilize a new safe roadway in conjunction with ensuring the buses will not ruin the existing roadway. This follows the success metric of improvement to the Pavement Condition							
Directive: Economic Development							
Explanation: The improvements to the 25th Street will help improve the frontage to the developments along with improving public transportation provided by the BRT.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Monroe 9th - 12th Street Barrier Improvements	Project Number: EN015
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: Monroe & 9th-12th	Planning Area: HillCrest Bonneville
Map Location: 4-B-III	Prepared by: Justin Anderson

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

This project will determine if barrier needs to be installed along southbound Monroe between 9th Street and 12th Street. Some accidents have occurred involving vehicles leaving the roadway due to excessive speed and other influences. An engineering study will be performed to determine barrier options and provide recommendations.

How this project relates to adopted plans or policies:

The project will improve safety. This will keep motorist vehicles from leaving the roadway.

Consequences of deferring this project to later years:

Delay implementing improvements.

Current Status of project:

Looking to obtain funding to study the area and determine if barrier is feasible and if so what type of barrier to install. FY2024 funding request of \$30,000.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$30,000				
Total Expenditures:			\$30,000				
Fund: General (General Fund)			\$30,000				
Total Resources:			\$30,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$5,000						
Total	\$5,000						
Sources of Operating Funds: operation and maintenance							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project will look at implementing roadway safety improvements.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Bike Master Plan Projects	Project Number: EN021
Type of Project: Transportation	Fiscal Year Plan: 2024
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 FY2024-FY2028 is \$100,000 per year. It is proposed to fund CIP EN021 on an annual basis; with design at \$10,000, and construction at \$90,000.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$50,000				
Site Improvements		0	\$450,000				
Total Expenditures:			\$500,000				
Fund: Active Transportation (STATE)			\$500,000				
Total Resources:			\$500,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: 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						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Active Transportation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: The installation of biking facilities will aid in alternative transportation. These pathways provide an area 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: City Wide Lights/Electrical	Project Number: EN072
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Vincent Ramos

Project Priority: Urgent

Project Identification: Perpetual

Description and Justifications:

Street lighting throughout multiple areas of the city needs updating. This project includes issues that have become an urgent need to keep current infrastructure in order. Faulty wiring causes many problems, especially in the downtown area. Multiple roadway projects have needed to rewire the entire run of lighting due to existing wires not meeting electrical standards. Many of the existing downtown lights are spliced and/or have back-fed lines, making it difficult to maintain. It is necessary to upgrade all outdated wiring and install correct code-specified buss bars. This project would also include correcting broken and deficient street light boxes, irrigation lines along 25th Street, and the installation, replacement, and maintenance of our city-owned lights.

How this project relates to adopted plans or policies:

Streetlights make right-of-ways well-lit and improve safety for vehicles and pedestrians. Having streetlights that comply with all current electrical and safety codes would limit outages and keep emergency repair costs low. By correcting the lighting deficiencies, the City can start to implement cost saving measures based on new and available technology. These changes would result in a cost savings to the overall street light budget.

Consequences of deferring this project to later years:

Deferring upgrades will cause extended outages to streetlights and increase costs. These outages will extend to multiple blocks due to wiring failures. Costs will continue to go up due to increased emergency repairs instead of planned maintenance.

Current Status of project:

Awaiting funding. This is an ongoing issue with blocks of lights going down repeatedly. It is anticipated that the cost will be approximately \$150,000 annually for installation, replacement, and maintenance of our city-owned lights.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$750,000				
Total Expenditures:			\$750,000				
Fund: General (CIP Fund)			\$750,000				
Total Resources:			\$750,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
Strategic Directive Plan							
Directive: Community Safety							
<p>Explanation: A vital aspect in offering community safety would be to upgrade our deteriorating underground power lines and connections. Streetlights make right-of-ways well-lit and improve safety for vehicles and pedestrians. Having streetlights that comply with all current electrical and safety codes will limit outages and keep emergency repair costs low. Upgrading our city-owned power lines will keep streetlights illuminated at night, help prevent accidents and encourage residents to enjoy downtown activities when the sun goes down.</p>							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Green Bike Share Program	Project Number: EN096
Type of Project: Transportation	Fiscal Year Plan: 2024
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 applied for. The funding amount that Ogden is expecting to receive through this program is as follows: FY 2025 \$435,200 (with a required City match of \$29,463 or 6.77%). FY 2027 \$760,400 (with a required City match of \$51,479 or 6.77%). This funding will be used to expand the Ogden Bike-Share system.

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 the 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:

Ogden's launch was in August of 2022. Awaiting grant funding. A MOU with Green Bike in Salt Lake is in place. The ongoing maintenance costs associated with the project are identified in the MOU.

Project Schedule & Budget		Duration (Months)	Budget				
Equipment		12	\$1,195,600				
Total Expenditures:			\$1,195,600				
Fund: General (CIP Fund)			\$80,942				
Fund: Grant (CMAQ)			\$1,114,658				
Total Resources:			\$1,195,600				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		<input checked="" type="checkbox"/> Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$29,463	\$0	\$51,479	\$0	\$0	\$80,942
Grant	\$0	\$405,737	\$0	\$708,921	\$0	\$0	\$1,114,658
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Ogden City is currently working to offer more modes of transportation to the visitors and residents of the city. One of these options is the Green Bike Share 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: 2024
Location: Beus Pond	Planning Area: Southeast Ogden
Map Location: B-10-II	Prepared by: Justin Anderson

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

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.

How this project relates to adopted plans or policies:

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

Consequences of deferring this project to later years:

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

Current Status of project:

Project design has been completed by staff.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$130,000				
Total Expenditures:			\$130,000				
Fund: General (CIP Fund)			\$130,000				
Total Resources:			\$130,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0	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						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: The installation of this pathway will help with pedestrian access and ensure the public can maintain their access while having a safe pathway to use. This follows the success metric of increased utilization of outdoor and natural amenities as this will connect the upper portion of Skyline Drive to Beus Pond.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Wayfinding, Entryway, Placemaking Signage	Project Number: EN102
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: City Wide (CBD Priority)	Planning Area: CBD
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Desirable

Project Identification: Perpetual

Description and Justifications:

The city periodically requires changes in how information is provided to find desired destinations. The city's branding efforts pointed out the lack of general information 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 (previously 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 implement all recommendations. This includes the installation of pedestrian wayfinding kiosks (completed downtown) and additional motorist wayfinding beyond the downtown. With the installation of wayfinding signage, there is also a need for updated entryway and placemaking signage.

Entryway and placemaking features will also be incorporated to enhance the city's image and complement and blend together all features. These details aid in the quality of the downtown experience and are important as an enhancement item. The signs direct visitors to important areas and provide pedestrians with information about Ogden. This instills pride in the community.

This proposed CIP is requesting funding for another phase of wayfinding signage. This phase of wayfinding is requested to be funded in the amount of \$175,000 for FY 2024. This also includes updating the Harrison Blvd entryway feature. Future funding will be requested for entryway and placemaking.

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 detailed 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		12	\$250,000				
Total Expenditures:			\$250,000				
Fund: General (CIP Fund)			\$250,000				
Total Resources:			\$250,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: There will be a need to maintain the cleanliness of the signs and remove graffiti when necessary. Typical costs to replace a sign would be between \$2,200 and \$2,600 per sign to replace and restore signage. 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).					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: 2,500							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$175,000	\$75,000	\$0	\$0	\$0	\$0	\$250,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: General Plan 4.D.7. states, "Establish a system of signage that will provide location or directional information, be legible and understandable, not obstruct identified views and contribute to the character of the area in which it is located." That is followed with strategies 4.D.7.B. and 7.C., "Building a reputation of well designed wayfinding signage", and "providing effective directional signage to Ogden City sites." 8.G.3.C.8 of the General Plan explains the need for wayfinding signs. 8.G.2 and 3 explain the other features needed. This is also consistent with the Crossroads of the West plan which maps the sign locations and information that should be on the signs.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Fire Facility Maintenance and Replacements	Project Number: FI021
Type of Project: Fire/Medical	Fiscal Year Plan: 2024
Location: To Be Determined	Planning Area: None
Map Location: To Be Determined	Prepared by: S. Willis

Project Priority: Necessary

Project Identification: 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	\$2,600,000				
Land Acquisition		12	\$1,000,000				
Total Expenditures:			\$3,600,000				
Fund: Enterprise (Medical)			\$3,100,000				
Fund: General (CIP Fund)			\$500,000				
Total Resources:			\$3,600,000				
Other Resource that were explored:							
<input checked="" type="checkbox"/> General Funds		X Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
<input checked="" type="checkbox"/> Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: 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.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$3,000						
Total	\$3,000						
Sources of Operating Funds: General Fund - Fire Operations Maintenance Account							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$2,600,000	\$500,000	\$0	\$0	\$0	\$0	\$3,100,000
General	\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$500,000
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

Project Name: General Facilities Improvements	Project Number: FL007
Type of Project: Facilities	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monica Kapp

Project Priority: Necessary

Project Identification: 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. Additionally, a Facilities Improvement may include the need to alter or modify a building to accommodate changes in the workflow and/or equipment and/or security measures needed in a facility.

How this project relates to adopted plans or policies:

The priorities outlined in the project for FY2024-FY2028 (See Attached), follow the renewal recommendations of the ISES Report, along with the knowledge of the estimated life of the components within each of the facilities. Over the next five years, the amount needed to address these priorities will be \$5,120,000.00. Each year, the total annual amount varies based on the renewal needs identified for that particular year. The average annual cost is \$1,024,000.00

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: FY2024 \$1,290,000, FY2025 \$910,000, FY2026 \$920,000 and FY2027 \$850,000, FY2028 \$1,150,000.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$5,120,000				
Total Expenditures:			\$5,120,000				
Fund: General (CIP Fund)			\$5,120,000				
Total Resources:			\$5,120,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$1,290,000	\$910,000	\$920,000	\$850,000	\$1,150,000	\$0	\$5,120,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Efforts are being made to ensure the sustainability of our Fleet and Facilities in order to reduce our carbon footprint. Additionally, maintaining our structures in an appropriate manner maintains good image and appearance.							
Directive: Community Safety							
Explanation: Establishing a secure sustainable funding source for infrastructure applies to our City Facilities maintenance. City Facilities need to be maintained for safety and comfort.							

CIP Fiscal Year 2024-2028 Recommended Plan

CIP Project: FL007



CIP Name: Facilities Improvements

CIP Plan Years:	FY2024-2028
Planned Projects:	

Year 1-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Municipal Building Rehab 8th Floor	100,000	BDO Lease Revenue	20 years
Public Safety Building HVAC Improvements	400,000	BDO Lease Revenue	20 years
Public Safety Building Fire Alarm Panel Replace	150,000	BDO Lease Revenue	25 years
Verkada Camera/Card Access Implementation	400,000	BDO Lease Revenue	25 years
Community Services Furnace Replacement	30,000	BDO Lease Revenue	25 years
Lorin Farr Concessions Roof Replacement	60,000	BDO Lease Revenue	30 years
Total for Year 1	1,290,000		

Year 2-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Municipal Building Rehab 7th Floor	100,000	BDO Lease Revenue	20 years
Public Works Building #8 Roof Replace F&F	200,000	BDO Lease Revenue	25 years
Public Works Building #6 Roof Replacement (OWB)	90,000	BDO Lease Revenue	25 years
Public Works Building #9 Roof Replace (Washbay)	70,000	BDO Lease Revenue	25 years
Public Works Building Flooring	300,000	BDO Lease Revenue	20 years
Total for Year 2	910,000		

Year 3-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Municipal Building Rehab 6th Floor	100,000	BDO Lease Revenue	20 years
Public Works Complex 44 Overhead Doors	200,000	BDO Lease Revenue	20-25 Years
Public Works Building Paint	200,000	BDO Lease Revenue	20 years
Public Works Building Fire Alarm Panel	120,000	BDO Lease Revenue	20-25 years
Public Safety Building Paint	150,000	BDO Lease Revenue	20-25 years
Total for Year 3	920,000		

Year 4-FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 Years
Municipal Building Rehab 4th Floor	100,000	BDO Lease Revenue	20-25 years
Public Safety Building Carpet Replacement	200,000	BDO Lease Revenue	25 years
Public Works Buildings #2 & #5 Roof Replacement	400,000	BDO Lease Revenue	25 Years
Total for Year 4	850,000		

Year 5-FY2028	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Municipal Building Rehab 1st Floor	100,000	BDO Lease Revenue	20 years
Municipal Building HVAC/Boiler	500,000	BDO Lease Revenue	20-25 years
Golden Hours HVAC	150,000	BDO Lease Revenue	20-25 years
Golden Hours Roof Replacement	100,000	BDO Lease Revenue	30 years
Golden Hours Window Replacement	150,000	BDO Lease Revenue	40 years
Total for Year 5	1,150,000		

5,120,000 1,024,000



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Ballistic and Security Solutions for Facilities	Project Number: FL039
Type of Project: Facilities	Fiscal Year Plan: 2024
Location: All City Owned Facilities	Planning Area: None
Map Location: City Wide	Prepared by: Monica Kapp

Project Priority: Urgent

Project Identification: Perpetual

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 visitors. After completing a Design Basis Threat Analysis on the Public Works Building and Campus, along with the Municipal Building, it was determined that a space utilization survey would be needed to determine if work spaces should be analyzed and possibly altered for all public facing employees. The Space Utilization Study is currently in progress with the help of a Professional Security Design Firm. The results of this study are expected to result in recommendations of how to more effectively and efficiently serve the public while maintaining the safety of employees.

Additionally, it has been determined that effective security improvements will include a combination of ballistic solutions and/or technology based measures such as improved and increased Verkada Cameras and Card Access for all city facilities along with parks, Rodeo Grounds and water well sites. This CIP will continue to be phased by priority based on the level of threat for each facility. As there continues 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 security and ballistics design consultant to determine the solutions needed/recommended at all city facilities. Conceptual drawings will be completed, followed by establishing the scope of work and preparing an RFP. Currently, a space utilization is being conducted to determine if workspaces will be reconfigured to accommodate better security and ballistic measures within our Facilities. Design Basis Threat Analysis Studies will continue to be completed by the Ballistics and Security Committee for each of our facilities. For FY2024, \$525,000 will be requested for Ballistic Improvements for the Public Works Building, Verkada Camera and Card Access Implementation in multiple facilities and to fund the Space Utilization Study it's recommended implementation measures.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$925,000				
Total Expenditures:			\$925,000				
Fund: General (CIP Fund)			\$925,000				
Total Resources:			\$925,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$525,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$925,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project provides additional safety measures at various City buildings.							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: FL039

CIP Name: Facilities Security and Ballistic Improvements

Future Year Recommendation (Matches CIP Brief)

CIP Plan Years: **FY2024-2028**
 Planned Projects:

Year 1-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
----------------------	-----------------------	--	---

Ballistic Improvements for Public Works Lobby	100,000	BDO	40 years
Implement Recommendations of Space Utilization Study	225,000.00	BDO	25 years
Verkada Camera/Card Access Implementation - Multiple Buildings	200,000	BDO	25 years
Total for Year 1	525,000		

Year 2-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
----------------------	-----------------------	--	---

Facilities Security Improvements - Multiple Buildings	100,000	BDO	25 years
Total for Year 2	100,000		

Year 3-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
----------------------	-----------------------	--	---

Facilities Security Improvements - Multiple Buildings	100,000	BDO	25 years
Total for Year 3	100,000		

Year 4-FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
----------------------	-----------------------	--	---

Facilities Security Improvements - Multiple Buildings	100,000	BDO	40 years
Total for Year 4	100,000		

Year 5-FY2028	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
----------------------	-----------------------	--	---

Facility Security Improvements - Multiple Buildings	100,000	BDO	40 years
Total for Year 5	100,000		

Total for all years	925,000	185,000.00
----------------------------	----------------	------------



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: City Wide Water Conservation Improvements	Project Number: GC002
Type of Project: Other	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Monte Stewart

Project Priority: Necessary

Project Identification: 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 that lack 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				
Total Expenditures:			\$1,656,810				
Fund: General (CIP Fund)			\$1,656,810				
Total Resources:			\$1,656,810				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$15,000						
Total	\$15,000						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$237,210	\$369,600	\$325,000	\$325,000	\$400,000	\$0	\$1,656,810
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: City image is damaged when we fail to be progressive in addressing resource conservation challenges.							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: GC002

CIP Name: CITYWIDE WATER CONSERVATION IMPROVEMENTS

CIP Plan Years:	FY2024-2028		
Year 1-FY2024	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-FY2025	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-FY2026	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-FY2027	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-FY2028	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		
Total for all 5 years	1,656,810.00		



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Mapping City-Owned Power Lines	Project Number: GC003
Type of Project: Transportation	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Vincent Ramos

Project Priority: Urgent

Project Identification: Perpetual

Description and Justifications:

Ogden City owns approximately 1,437 light poles City wide. Each pole has wiring that feeds one to two heads. A vast majority of the downtown lights are fed by the underground electrical wiring that the city owns, and it circulates through street light boxes, irrigation lines, etcetera. This wiring is also used along 25th street to help power automated water systems for trees, and it also powers the lights for Christmas Village. When Ogden City took ownership of these lights and had new lights installed, no mapping was provided or created at that time. Given that the location of these lines is currently unknown it is not uncommon for utility contractors and workers to hit and damage them on a frequent basis. Hitting these unmarked and unknown lines continues to create unsafe working conditions and cost thousands of dollars in repairs. In the event that a line is hit, the city has hired an electrical contractor to make emergency repairs. Recently, City personnel were near downtown 25th Street and pulled up a 480V electrical wire, while trying to remove asphalt. Fortunately, no one has been hurt yet. Given that the downtown electrical lines have been laid so shallow over the years makes it really difficult to work in the downtown area without damaging lines and especially if it's not located and marked. If people don't know where the underground electrical lines are its just a matter of time before something catastrophic happens. The City Blue Stakers are often new to the position, with limited knowledge of electricity. The goal with this capital improvement project is to hire a company to map the City's underground power lines, which will in turn help guide and direct Blue Stakers so that they can more accurately locate and mark the lines. Above all, keeping City personnel and contractors safe is the number one priority. Funding for this project is recommended in an effort to ensure a safe work environment, and it will help save money due to emergency repairs. This CIP project is urgent and has the potential to require ongoing CIP funding until mapping is completed.

How this project relates to adopted plans or policies:

As mentioned in the downtown lights/electrical CIP, streetlights make right-of-ways well-lit and improve safety for vehicles and pedestrians. Ogden City owned underground power lines feed streetlights, traffic signals, several school zone crosswalk lighting, automatic irrigation lines, power for special events, and Christmas Village. Mapping our electrical wiring would help with the safety of our employees and contractors, and result in cost savings due to emergency repairs. It would also give us the capability to add these power lines to a GIS file, giving us and our contractors a better understanding of our electrical system.

Consequences of deferring this project to later years:

By deferring this project, the odds of an employee or a contractor getting hurt due to severing a power line would remain very high. It could prevent extended outages of streetlights and necessary electricity, and the increased costs to repair damaged power lines. Outages can extend multiple blocks when a power line is severed. The cost to map the City's underground power lines will continue to increase over time.

Current Status of project:

Awaiting funding. This is an ongoing issue, risking our employee's safety and the costs for emergency repairs. It is estimated that three quarters of our power lines are not marked or are mismarked when blue staked. In September 2021, a quote was received from a contractor that included locating, mapping and adding our power lines and traffic signal lights to a GIS file for \$367,500.00 that equates to approximately \$210.00 per hour. It is recommended that \$400,000.00 be funded to cover the ever increasing costs of mapping. We would break this up into three phases. Around \$133,333.33 per phase. The first phase would cover central Ogden, from west Ogden to the east bench. The second phase would be the south end of Ogden, west to east. The third phase would be the north end of Ogden, west to east. Once funding is approved, we would go to bid and start the project.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		36	\$400,000				
Total Expenditures:			\$400,000				
Fund: General (CIP Fund)			\$400,000				
Total Resources:			\$400,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$133,333	\$133,333	\$133,334	\$0	\$0	\$0	\$400,000
Strategic Directive Plan							
Directive: Community Safety							
<p>Explanation: To continue promoting a safe community for our residents, mapping of our city-owned power lines must be considered. Ogden City owns approximately 1,437 light poles City wide. Each pole has wiring that feeds one to two heads. When Ogden City took ownership of these lights and had new lights installed, no mapping was provided or created at that time. Given that the location of these lines is currently unknown it is not uncommon for utility contractors and workers to hit and damage them on a frequent basis. Hitting these unmarked and unknown lines continues to create unsafe working conditions and cost thousands of dollars in repairs. Mapping our city-owned power lines will help keep streetlights illuminated at night and help prevent accidents.</p>							



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: 2024
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.

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 100,000 annually. Any excess would be carried forward to help with future years.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$875,000				
Total Expenditures:			\$875,000				
Fund: General (CIP Fund)			\$875,000				
Total Resources:			\$875,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Funding will be needed to maintain new parking lots over the 10-year useful life					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$7,500						
Total	\$7,500						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Parking lots are one of the first things observed when a citizen steps out of their vehicle to utilize one of our parks, hiking trails, facilities, and golf courses. It is vital having the proper signage, parking stalls, lighting, and all-around aesthetics of our parking lots to help assist residents and guests. Maintaining our parking lots includes crack sealing, rotomilling, striping, pavement overlays, and general asphalt repair. The physical appearance of our City-Owned Parking Lots contribute to Ogden City's image and reputation.							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project:

GC030

CIP Name:

City-Owned Parking Lot Improvements

CIP Plan Years:

FY2024-2028

Planned Projects:

Year 1-FY2024

Estimated Cost

Funding Recourse (ie. CIP Fund/RAMP)

Estimated Life After Improvement

Old Water Building - 13,400 Sq. Ft.	10,720	CIP Fund	Paved - 10 Yrs - Maintained
Mount Ogden Trail Head - 4,800 Sq. Ft.	3,840	CIP Fund	Paved - 10 yrs - Maintained
Jefferson Park - 10,400 Sq. Ft.	8,320	CIP Fund	Paved - 10 yrs - Maintained
Nature Center - 4,880 Sq. Ft.	3,904	CIP Fund	Paved - 10 Yrs - Maintained
Jump Off Canyon - 3,355 Sq. Ft.	2,684	CIP Fund	Paved - 10 Yrs - Maintained

Total for Year 1 29,468

Year 2-FY2025

Estimated Cost

Funding Recourse (ie. CIP Fund/RAMP)

Estimated Life After Improvement

4th Street Park - 108,000 Sq. Ft.	86,400	CIP Fund	Paved - 10 Yrs - Maintained
22nd Street Trailhead - 13,755 Sq. Ft.	11,020	CIP Fund	Paved - 10 Yrs - Maintained
Glassman Pond - 4,500 Sq. Ft.	3,600	CIP Fund	Paved - 10 Yrs - Maintained
Beus Pond - 17,100 Sq. Ft.	13,680	CIP Fund	Paved - 10 Yrs - Maintained

Total for Year 2 114,700

Year 3-FY2026

Estimated Cost

Funding Recourse (ie. CIP Fund/RAMP)

Estimated Life After Improvement

Romrell Park - 21,250 Sq. Ft.	17,000	CIP Fund	Paved - 10 Yrs - Maintained
Bonneville Park - 28,800 Sq. Ft.	23,040	CIP Fund	Paved - 10 Yrs - Maintained
Mouth of Ogden Canyon - 13,856 Sq. Ft.	11,085	CIP Fund	Paved - 10 Yrs - Maintained
29th Street Fuel Pumps - 25,578 Sq. Ft	20,462	CIP Fund	Paved - 10 Yrs - Maintained
High Adventure Park - 12,800 Sq. Ft.	10,240	CIP Fund	Paved - 10 Yrs - Maintained

Total for Year 3 81,827

Year 4-FY2027

Estimated Cost

Funding Recourse (ie. CIP Fund/RAMP)

Estimated Life After Improvement

Lorin Farr - 41,050 Sq. Ft.	32,840	CIP Fund	Paved - 10 Yrs - Maintained
Operations - 25,080 Sq. Ft.	20,064	CIP Fund	Paved - 10 Yrs - Maintained
Water Department (Front) - 20,400 Sq.	16,320	CIP Fund	Paved - 10 Yrs - Maintained
Big D Park - 14,000 Sq. Ft.	11,200	CIP Fund	Paved - 10 Yrs - Maintained

Total for Year 4 80,424

Year 5-FY2028

Estimated Cost

Funding Recourse (ie. CIP Fund/RAMP)

Estimated Life After Improvement

29th Street Compound - 250,000 Sq. Ft	200,000	CIP Fund	Paved - 10 Yrs - Maintained
Total for Year 5	200,000		

Total for all 5 years 506,419

101,283.80



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Golf Course Irrigation System Replacement	Project Number: GF032
Type of Project: Golf	Fiscal Year Plan: 2024
Location: Mt. Ogden and El Monte Golf Courses	Planning Area: None
Map Location: A-8-III & IV and B-5-II & III	Prepared by: Todd Brenkman

Project Priority: Urgent

Project Identification: Perpetual

Description and Justifications:

With funding received the El Monte irrigation system has been upgraded. The current irrigation system at Mt. Ogden golf course needs replacement. The system is beyond its useful life and is 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. Due to the large nature of this project, it is requested to phase the replacement of the irrigation system at Mt. Ogden and replace the most critical sections of the systems. The new irrigation system designs will be completed by Jim Ruelle from GPS Golf As-built design who has been with us through the entire El Monte project.

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:

With the completion of the irrigation system improvements at El Monte which allows the irrigation system to now be fully controllable through a central computer or cell device and offers head to head control. The next portion of this project is now to move back to Mt Ogden in FY24 to start installation of mainlines, laterals, and heads to finish Mt Ogden in a phased approach. With the increase to costs for supplies it is recommended to fund through a phased approach at \$350,000 per year.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$1,750,000				
Total Expenditures:			\$1,750,000				
Fund: General (CIP Fund)			\$1,750,000				
Total Resources:			\$1,750,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$6,000						
Total	\$6,000						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$1,750,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Quality recreational amenities. This project improves the customer perception of the golf course by changing the playability and appearance of the golf course. Water savings at certain times of the year can be 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: 2024
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. The Mt. Ogden pickleball and Tennis Courts were resurfaced in 2022 using these CIP funds. Monroe Pickleball and Tennis Courts are scheduled to be resurfaced spring of 2023 using the second year of funding. Many of the remaining 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 and was funded (81k) asking for addition 81k each yr for the next 5yrs totaling 405k. First round of resurfacing was completed September of 2022 at Mt Ogden Pickleball and Tennis Courts.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$405,000				
Total Expenditures:			\$405,000				
Fund: General (CIP Fund)			\$405,000				
Total Resources:			\$405,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$4,500						
Total	\$4,500						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$0	\$405,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project falls under Directive 3 of the Ogden Strategic Plan. The plan states: "The city plays an important role by maintaining recreational facilities and open spaces." "Maintenance and access to these amenities are critical elements in preserving quality of life for residents."							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: PK001
CIP Name: Park Court Enhancements

CIP Plan Years: **FY2024-2028**

Planned Projects:

Year 1-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Liberty Tennis Resurfacing	41,000.00	CIPFunds	6-10 years depending on usage
Mt Eyrie Resurface & Concrete	41,000.00	CIP Funds	6-10 years depending on usage
Total for Year 1	82,000.00		

Year 2-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Monroe Tennis Ct. Lighting	72,000.00	CIP Funds	25yrs
Court Nets & Hardware	10,000.00	CIP Funds	3-5yrs
Total for Year 2	82,000.00		

Year 3-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Netting and Fencing	10,000.00	CIP Funds	10 yrs
Basketball Ct. backstop Harware	11,000.00	CIP Funds	3-5yrs
Kilowatt Court B-Ball Resurfacing	30,000.00	CIP Funds	6-10yrs
Mt Ogden hitting Walls	13,000.00	CIP Funds	15yrs
Total for Year 3	64,000.00		

Year 4-FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Bonneville B-ball Ct. Resurface	30,000.00	CIP Funds	10yr
Liberty Lighting LED Upgrades	54,000.00	CIP Funds	20yrs
Total for Year 4	84,000.00		

Year 5-FY2028	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Marshal White B-Ball Resurfacing	30,000.00	CIP Funds	10yrs
West Ogden B-ball Ct. Reconstruction	63,000.00	CIP Funds	10-12yrs
Total for Year 5	93,000.00		

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



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Community Splash Pad	Project Number: PK003
Type of Project: Parks	Fiscal Year Plan: 2024
Location: Dee Memorial Park	Planning Area: None
Map Location: B-7-IV	Prepared by: Monte Stewart

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

Proposing a community splash pad at a park location to best serve the community. This will provide a place for the community to enjoy summer water recreation and serve as a social place for children of all ages.

How this project relates to adopted plans or policies:

This project meets the recreation elements of the strategic plan.

Consequences of deferring this project to later years:

Consequences of deferring this project to later years will result in higher pricing for design and construction.

Current Status of project:

Currently there is 50,000 allocated for design from the City Council. Awaiting additional design funds for FY2024 of \$50,000. FY2025

Construction need of \$400,000 to be adjusted based upon design.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$400,000				
Planning and Design		12	\$50,000				
Total Expenditures:			\$450,000				
Fund: General (CIP Fund)			\$450,000				
Total Resources:			\$450,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: 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						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project provides a Splash Pad for citizens to enjoy.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Cemetery Fencing Enhancement	Project Number: PK006
Type of Project: Parks	Fiscal Year Plan: 2024
Location: Ogden City Cemetery 1875 Monroe Blvd.	Planning Area: East Central
Map Location: C-6-I & C-6-IV	Prepared by: Monte Stewart

Project Priority: Desirable

Project Identification: 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. 806' 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				
Total Expenditures:			\$350,000				
Fund: General (CIP Fund)			\$350,000				
Total Resources:			\$350,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Design to mitigate homeless damage					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$1,000						
Total	\$1,000						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: 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 Ogden Pioneer Stadium Reconstruction	Project Number: PK007
Type of Project: Parks	Fiscal Year Plan: 2024
Location: Ogden Pioneer Stadium	Planning Area: Canyon Road
Map Location: 5-C-II	Prepared by: Monte Stewart

Project Priority: Urgent

Project Identification: One Time

Description and Justifications:

The Ogden Pioneer Days Foundation is, and has raised funds to accomplish needed upgrades including reconstruction of the south and west stands to include office and storage space, make utility upgrades, and provide for safe passage for patrons . OPDS facilities are aged and in need of replacement to meet the growing demands of patrons. Upgrades will mesh with the recent north grandstand replacement. City CIP portion will be used to make sewer and water upgrades within the rodeo grounds.

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. This project is also in line with Directive 3 (Recreation) of the Ogden Strategic Plan.

Consequences of deferring this project to later years:

The Ogden Pioneer Stadium has been a fixture in our community since 1939 and has been a part of the history of our city. There are numerous upgrades and enhancements needed to provide safe facilities for both spectators and participants alike. Construction costs continue to rise making it more difficult each year to fund needed upgrades. Deferring the project will end up costing more each year. OPDF has committed to raising funds to cover the majority of project costs.

Current Status of project:

Currently OFDF is raising money to Accomplish the removal and reconstruction of the south grandstands, replace the storage and office space there, upgrade electrical utilities, construct a walkway for safety, and add additional seating at the west end. Their goal is to secure approximately 4.2 million for these enhancements. An additional 500k is needed in CIP funds from the City to make sewer and water utility upgrades with in the rodeo grounds.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$500,000				
Total Expenditures:			\$500,000				
Fund: General (CIP Fund)			\$500,000				
Total Resources:			\$500,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$25,000						
Total	\$25,000						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: CIP portion to fund sewer and water upgrades within Ogden Pioneer Stadium.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Playground Enhancements	Project Number: PK039
Type of Project: Parks	Fiscal Year Plan: 2024
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 West Ogden, Mt. Eyrie, Rolling Hills, Thomas, Lions, Lester, Courtyard, Big D, Francis 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 or two playground enhancements, depending on size and location. Funding to continue yearly for five years. Paired with RAMP as match to enable larger replacements.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$800,000				
Total Expenditures:			\$800,000				
Fund: General (CIP Fund)			\$800,000				
Total Resources:			\$800,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$1,500						
Total	\$1,500						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: This project continues to improve the equipment located at various City Parks around the city.							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: PK039

CIP Name: PARK PLAYGROUND ENHANCEMENTS

CIP Plan Years: **FY2024-2028**

Planned Projects:

Year 1-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
West Ogden RAMP CIP	-	50% CIP (100k), 50% RAMP(99k)	20yrs
Mt Eyrie RAMP CIP	-	50% CIP (100k), 50% RAMP(99k)	20yrs
		REQUEST FOR FY24 RAMP	
Total for Year 1	-		

Year 2-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Rolling Hills	100,000.00	CIP	20yrs
TBD	100,000.00	CIP	20yrs
Total for Year 2	200,000.00		

Year 3-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Thomas	100,000.00	CIP	20yrs
TBD	100,000.00	CIP	20yrs
Total for Year 3	200,000.00		

Year 4-FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Lions	200,000.00	CIP	20yrs
Total for Year 4	200,000.00		

Year 5-FY2028	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
4th St	200,000.00	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: 2024
Location: City Wide	Planning Area: None
Map Location: Various	Prepared by: Monte Stewart

Project Priority: Desirable

Project Identification: Perpetual

Description and Justifications:

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

How this project relates to adopted plans or policies:

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

Consequences of deferring this project to later years:

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

Current Status of project:

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

Project Schedule & Budget		Duration (Months)	Budget				
Equipment		0	\$7,500				
Total Expenditures:			\$7,500				
Fund: Other (Gomer Nicholas Funded)			\$7,500				
Total Resources:			\$7,500				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Other	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project relates to Community Safety as it allows for the improvements for playground equipment.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park General Improvements	Project Number: PK124
Type of Project: Parks	Fiscal Year Plan: 2024
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. Eyrie, 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 \$115,500.00 for FY24, \$143,000 for FY25, \$101,000 for FY26, \$110,000 for FY27, and \$110,000 for FY28 totaling \$579,500 from CIP Fund.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$579,500				
Total Expenditures:			\$579,500				
Fund: General (CIP Fund)			\$579,500				
Total Resources:			\$579,500				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$115,500	\$143,000	\$101,000	\$110,000	\$110,000	\$0	\$579,500
Strategic Directive Plan							
Directive: Recreation							
Explanation: These projects fall under Directive 3 of the Ogden Strategic Plan. The plan states: "The city plays an important role by maintaining recreational facilities and open spaces." "Maintenance and access to these amenities are critical elements in preserving quality of life for residents." and "Parks and facilities should be more accessible for organized public use".							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: PK124

CIP Name: General Park Improvements

CIP Plan Years: **FY2024-2028**

Planned Projects:

Year 1-FY2024	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Romrell Pavilion upgrades	45,000.00	CIP Fund	20yrs
Rolling Hills curbing & Sidewalks	35,000.00	CIP Fund	25yrs
Rolling Hills Swing and Sand Replacement	13,500.00	CIP Fund	5yrs
Marquardt Curbing & ADA Walkways	22,000.00	CIP Fund	25yrs
Total for Year 1	115,500.00		

Year 2-FY2025	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
JayceeTable Replacement	7,000.00	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
Jaycee Curbing & Walkways	35,000.00	CIP Fund	25yrs
Total for Year 2	143,000.00		

Year 3-FY2026	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
GeneralPark Table/BBQ Replacement	14,000.00	CIP Fund	15yrs
Grandview Lg Pavillion Repair/sealing	7,000.00	CIP Fund	25yrs
Total for Year 3	101,000.00		

Year 4-FY2027	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Mt Eryie 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
Total for Year 4	110,000.00		

Year 5-FY2028	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
Total for Year 5	110,000.00		

Total for all 5 years PK124 **579,500.00**



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Park Backflow Prevention Replacement	Project Number: PK137
Type of Project: Parks	Fiscal Year Plan: 2024
Location: City Owned Properties	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; and again in FY23. recommended annual funding of \$50,000 each year going forward.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$250,000				
Total Expenditures:			\$250,000				
Fund: General (CIP Fund)			\$250,000				
Total Resources:			\$250,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$1,800						
Total	\$1,800						
Sources of Operating Funds: General operating budget for maintenance activities							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: 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: 2024
Location: Lester Park - 24th and Jefferson Ave	Planning Area: East Central
Map Location: C-7-I	Prepared by: Monte Stewart

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	\$4,100,000				
Total Expenditures:			\$4,100,000				
Fund: General (CIP Fund)			\$4,100,000				
Total Resources:			\$4,100,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: 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. The unsheltered population tends to gather here which adds to the type and amount of maintenance required.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$15,000						
Total	\$15,000						
Sources of Operating Funds: General Fund \$4,300,000.00 RAMP 2024 \$199,000.00							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$4,100,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: This project applies to the City Image and Reputation Strategic Plan Directive.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Trackline Bike Park	Project Number: PK144
Type of Project: Parks	Fiscal Year Plan: 2024
Location: Trackline/Ogden Business Exchange	Planning Area: West Ogden
Map Location: D-6-IV	Prepared by: Sara Meess

Project Priority: Desirable

Project Identification: One Time

Description and Justifications:

The Trackline Bike Park is a mountain bike park that supports mountain bike recreation, skills development, and events. Phase I opened in 2020 and includes single-track bike trails, bike features and obstacles, and an entry kiosk and signage. This CIP is for Phase 2 of the Trackline Bike Park, which will include landscape improvements, additional bike trails, and built obstacles. The project is located in West Ogden, adjacent to the Weber River, the Centennial Trail, and the Ogden Business Exchange. Phase 2 of the Trackline Bike Park will enhance this recreational amenity adjacent to the Centennial Trail and the Weber River Corridor; enhance recreation opportunities in West Ogden; and support recruitment and retention of businesses at the Ogden Business Exchange.

How this project relates to adopted plans or policies:

The Trackline Bike Park supports Section 14-N-C-11 of the West Ogden Community Plan, "Expand and Enhance Trails and Trailheads." OTN has identified the Trackline Bike Park as one of their key initiatives since 2017. The Trackline Bike Park also supports the project area plan for the Trackline Economic Development Area.

Consequences of deferring this project to later years:

Ogden City intends to apply for a Utah Outdoor Recreation Grant (UORG) in 2024 Q1 to support Phase 2 of the Trackline Bike Park. If the project is deferred, we may not be able to leverage the proposed grant funding.

Current Status of project:

Phase 1 of the project was completed in 2020 and a conceptual design has been developed for Phase 2. This CIP request would fund the remaining design work and 50% of the construction costs. We intend to pursue a Utah Outdoor Recreation Grant (UORG) to fund the remaining 50% of construction costs.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$400,000				
Total Expenditures:			\$400,000				
Fund: General (CIP Fund)			\$200,000				
Fund: Grant (STATE)			\$200,000				
Total Resources:			\$400,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		X Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: The UORG grant will require Ogden City to commit to maintain the project for at least 10 years.					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$20,000						
Total	\$20,000						
Sources of Operating Funds:							
TBD							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Grant	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This CIP will enhance one of the city's recreation assets, a unique mountain bike park, and will improve recreation access in West Ogden. Secondarily, it will support economic development through business attraction and retention at the Ogden Business Exchange.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Centennial Trail Construction & Acquisition	Project Number: PY002
Type of Project: Trails	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary

Project Identification: 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.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$100,000				
Land Acquisition		0	\$50,000				
Site Improvements		0	\$350,000				
Total Expenditures:			\$500,000				
Fund: Active Transportation (STATE)			\$500,000				
Total Resources:			\$500,000				
Other Resource that were explored:							
General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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: Lorin Farr Pool	Project Number: RG002
Type of Project: Recreation	Fiscal Year Plan: 2024
Location: Lorin Farr Pool	Planning Area: Canyon Road
Map Location: C-5-II	Prepared by: Edd Bridge

Project Priority: Urgent

Project Identification: One Time

Description and Justifications:

This project will be to replace some of the concrete that is severely cracking, tile and life guard stands at the Lorin Farr Pool.

Currently the small pool is leaking and in need of repair

How this project relates to adopted plans or policies:

With concrete that is severely cracking and tile that needs to be replaced is provides a bad perception to the public.

Consequences of deferring this project to later years:

Currently some of the concrete is cracking and dilapidated at the pool. Tile along the edge of the pool also needs to be replaced along with life guard stands. These improvements are needed to maintain the safety of the facility. The pool will continue to leak and need to be shut down

Current Status of project:

Anticipate funding in the future.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$175,000				
Total Expenditures:			\$175,000				
Fund: General (CIP Fund)			\$175,000				
Total Resources:			\$175,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: This project helps to improve the imagery of Lorin Farr Pool.							
Directive: Recreation							
Explanation: Maintaining recreation facilities. This project helps to improve the imagery of Lorin Farr Pool.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Marshall White Center Improvements	Project Number: RG003
Type of Project: Recreation	Fiscal Year Plan: 2024
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 \$16,400,000. \$5,400,000 in ARPA. \$7,395,000 from donations/other sources, \$1,155,000 from RAMP, \$7,000,000 from Ogden City, \$150,000 from a state grant. These figures are initial estimates on sources. This brings the estimated amount of the project to around \$37,500,000. The repayment of the bond is estimated to be around \$1,500,000 each year and would come from BDO Lease revenue, this would require extending the agreement to commit the BDO Lease Revenue funds to match the life of the bond for repayment.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		24	\$37,500,000				
Total Expenditures:			\$37,500,000				
Fund: Grant (RAMP)			\$1,155,000				
Fund: Bond (Bond)			\$16,400,000				
Fund: Grant (FEDERAL)			\$5,400,000				
Fund: Other (Donation)			\$7,395,000				
Fund: General (General Fund)			\$7,000,000				
Fund: Grant (STATE)			\$150,000				
Total Resources:			\$37,500,000				
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)		Concerns or issues related to the operation and maintenance of this project:					
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.							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Bond	\$16,400,000	\$0	\$0	\$0	\$0	\$0	\$16,400,000
Grant	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Grant	\$577,500	\$577,500	\$0	\$0	\$0	\$0	\$1,155,000
General	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000
Grant	\$5,400,000	\$0	\$0	\$0	\$0	\$0	\$5,400,000
Other	\$7,395,000	\$0	\$0	\$0	\$0	\$0	\$7,395,000
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: Multi Sport Field Enhancement	Project Number: RG007
Type of Project: Recreation	Fiscal Year Plan: 2024
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 is to enhance and create playable park space throughout Ogden City. This will include the south west area of 4th street park (pit), West Ogden, Mt. Erie, Big Dee Sports Park to be able to accommodate more activities such as Soccer, Flag Football, Ultimate Freebee, and spikeball. Currently this space is maintained by the parks department however its not usable as the grade prevents it from being used.

How this project relates to adopted plans or policies:

Recreation Master and Council Strategic Plan calls for maintaining and improving playable space

Consequences of deferring this project to later years:

Currently the parks department is maintaining non usable space. As demands grow the public will want to have usable recreation space

Current Status of project:

It is recommended to add this as a perpetual project and request funding to do a new court each year.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$1,625,000				
Total Expenditures:			\$1,625,000				
Fund: General (General Fund)			\$1,625,000				
Total Resources:			\$1,625,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds: General Fund							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$500,000	\$125,000	\$250,000	\$250,000	\$500,000	\$0	\$1,625,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: The recreation directive talks about creating and maintaining facilities for youth.							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: RG007

CIP Name: CITY WIDE MULTI SPORT ENHANCEMENTS

CIP Plan Years:	FY2024-2028		
Year 1-FY2024	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
4th Street Pit	500,000.00	Possible ramp / January 2025	25 years
Total for Year 1	500,000.00		
Year 2-FY2025			
West Ogden	125,000.00		25 Years
Total for Year 2	125,000.00		
Year 3-FY2026			
Mount Eyrie	250,000.00		25 Years
Total for Year 3	250,000.00		
Year 4-FY2027			
Mount Eyrie	250,000.00		25 Years
Total for Year 4	250,000.00		
Year 5-FY2028			
Big Dee Sports Park	500,000.00	RAMP	25 Years
Total for Year 5	500,000.00		
Total for all 5 years	1,625,000.00		



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Golden Hours Improvements	Project Number: RG008
Type of Project: Recreation	Fiscal Year Plan: 2024
Location: Golden Hours	Planning Area: East Central
Map Location: 7-C-I	Prepared by: Edd Bridge

Project Priority: Necessary

Project Identification: Perpetual

Description and Justifications:

Golden Hours Senior Center was built in 1968, currently it is functioning to serve our population of 50 and over. The facility is operating at a high capacity to prevent it from becoming dilapidated improvement are necessary. Ogden City has a responsibility to its patrons to provide safe equipment and facility. This project will include replacing gym equipment, carpet, ceiling tiles, commercial appliances, shelving, cupboards, countertops, bathroom tile, stall doors, stage, sign, sinks, lighting,

How this project relates to adopted plans or policies:

The Recreation Master Plan speaks to the public desire to have a well maintained senior recreation center. These improvements will help keep the facility operating at a high level.

Consequences of deferring this project to later years:

The facility will become dilapidated and the public perception will be we need a new building. By not replacing or maintaining equipment at Golden Hours the city risks the possibility of its patrons getting hurt and the city being liable.

Current Status of project:

When funds are awarded the project will start

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$550,000				
Total Expenditures:			\$550,000				
Fund: General (General Fund)			\$550,000				
Total Resources:			\$550,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$50,000						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$50,000						
Sources of Operating Funds: This will be general fund							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$0	\$100,000	\$50,000	\$50,000	\$350,000	\$0	\$550,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: Strategic Plan Directive Recreation speaks to the need, to maintain our recreational facilities.							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: RG068

CIP Name: Golden Hours Senior Center

CIP Plan Years: FY2024-2028			
Year	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Year 1-FY2024			
Lighting	10,000.00		
countertops, shelves and sink	30,000.00		
Gym Equipment	\$10,000		
Total for Year 1	50,000.00		
Year 2-FY2025			
Gym equipment	5,000.00		
Sign	45,000.00		
Total for Year 2	50,000.00		
Year 3-FY2026			
Gym Equipment	10,000.00		
flooring	20,000.00		
Bathroom tile and stalls	20,000.00		
Total for Year 3	50,000.00		
Year 4-FY2027			
Gym Equipment	5,000.00		
Stage	10,000.00		
Ceiling tiles	15,000.00		
Bathroom tile and stalls	20,000.00		
Total for Year 4	50,000.00		
Year 5-FY2028			
Gym Equipment	10,000.00		
Commercial kitchen with appliances	300,000.00		
Flooring	40,000.00		
Total for Year 5	350,000.00		
Total for all 5 years	550,000.00		



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Recreation Improvements	Project Number: RG053
Type of Project: Recreation	Fiscal Year Plan: 2024
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. Shade structure. Field design. This will also include study and master plan 4th street park with the Lynn property.

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 \$381,500 for FY24, \$474,999 for FY25, \$135,000 for FY26, \$95,000 for FY27 and \$67,450 for FY28.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		60	\$1,153,949				
Total Expenditures:			\$1,153,949				
Fund: General (CIP Fund)			\$1,153,949				
Total Resources:			\$1,153,949				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$381,500	\$474,999	\$135,000	\$95,000	\$67,450		\$1,153,949
Strategic Directive Plan							
Directive: Recreation							
Explanation: Strategic Directive 3 discusses the important role of maintaining recreation facilities.							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: RG053

CIP Name: Recreation Improvements

CIP Plan Years:	FY2024-2028		
Year 1-FY2024	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Fence Gates 4th Street	1,500.00	CIP Fund	15 Years
Lynn Master Plan	250,000.00	CIP Fund	20 Years
Shade structure Miles Good Year Park	\$75,000	CIP Fund	20 Years
Dugout Tops Bonneville Park	55,000.00	CIP Fund	15 Years
Total for Year 1	381,500.00		
Year 2-FY2025	Estimated Cost	Funding Recourse (ie. CIP Fund/RAMP)	Estimated Life After Improvement
Bonneville Park backstops and dugouts	409,999.00	CIP Fund / RAMP	15 Years
4th Street ball park bleachers repair	65,000.00		
Total for Year 2	474,999.00		
Year 3-FY2026	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		
Year 4-FY2027	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		
Year 5-FY2028	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		
Total for all 5 years	1,153,949.00		



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: 2024
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. FY23 had \$175,000 budgeted for match. The RAMP side is awaiting to be awarded. The request for this planning period would be for FY24 and FY25 totaling \$700,000, half match and half RAMP.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$700,000				
Total Expenditures:		\$700,000					
Fund: General (CIP Fund)		\$350,000					
Fund: Grant (RAMP)		\$350,000					
Total Resources:		\$700,000					
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
General	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: 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

Project Name: W. Ogden & Mt. Eyrie Playground Enhancement	Project Number: RM023
Type of Project: Parks	Fiscal Year Plan: 2024
Location: West Ogden and Mt Eyrie Parks	Planning Area: West Ogden
Map Location: Various Locations	Prepared by: Monte Stewart

Project Priority: Necessary

Project Identification: RAMP

Description and Justifications:

This project would upgrade and enhance existing playgrounds and replace antiquated structures at West Ogden and Mt. Eyrie Parks. Until recently, although we have recently been able to replace several playgrounds throughout the city, the playgrounds at these parks are in desperate need of replacement. Currently, these playgrounds do not meet the needs of our citizens.

How this project relates to adopted plans or policies:

This project meets Directive 3 (Recreation) of the Ogden Strategic Plan.

Consequences of deferring this project to later years:

As playgrounds age, it becomes increasingly difficult to find replacement parts and to keep the structures up to CPSI standards. Deferring replacement becomes more costly as costs continue to dramatically rise.

Current Status of project:

Awaiting funding, design phase. Will apply for RAMP funds FY24.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		12	\$399,000				
Total Expenditures:			\$399,000				
Fund: Grant (RAMP)			\$199,000				
Fund: General (CIP Fund)			\$200,000				
Total Resources:			\$399,000				
Other Resource that were explored:							
X General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$1,500						
Total	\$1,500						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Grant	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: Funds will be used to replace West Ogden's and Mt Eyrie's antiquated playgrounds.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Merci Box Car Restoration	Project Number: RM024
Type of Project: Arts	Fiscal Year Plan: 2024
Location: North lawn at Union Station	Planning Area: CBD
Map Location: D-7-I	Prepared by: Christy McBride

Project Priority: Urgent

Project Identification: RAMP

Description and Justifications:

The Museums at Union Station owns a historic wooden "40 & 8" boxcar, which was Utah's car in the historic 1949 Merci Train. The car honors Utah's contributions to France following World War II. The car came to Ogden in 2002, where it was given a volunteer-led restoration. Since this time, the boxcar has experienced the effects of weathering and sun damage. The Museums are committed to the long-term strategic preservation of this boxcar following a two-prong approach outlined by the State Historic Preservation Office. First, we plan to hire a railcar historic preservation company to do a professional restoration of the boxcar, including the replacement of rotted wood, paint restoration and repair, and restoration of the original roof. Second, we plan to build a structural cover for the car to protect it from future damages from water and weather. This strategic approach will stabilize and preserve the car for decades.

How this project relates to adopted plans or policies:

Museum Mandate: The Museums at Union Station's mandate is as follows: 1) collection, preservation and exhibition of materials and objects that illustrate and represent to the public the social history and cultural heritage within Ogden and Utah; and 2) the generation and promotion of education, teaching, research and publication in any or all fields related to the objects of the Museum.

Consequences of deferring this project to later years:

Deferring this project would result in the Merci Car deteriorating to a point where it is no longer feasible to restore.

Current Status of project:

Received quotes from 2 restoration companies. Received quotes from 2 structure contractors. Submitted a RAMP grant for \$75,000.00

Project Schedule & Budget		Duration (Months)	Budget				
Equipment		24	\$50,000				
Site Improvements		24	\$75,000				
Planning and Design		24	\$50,000				
Total Expenditures:			\$175,000				
Fund: Grant (COUNTY)			\$75,000				
Fund: General (CIP Fund)			\$100,000				
Total Resources:			\$175,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
General	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Many in the community are looking to the Union Station to make efforts to repair and care for this Merci Car that was gifted to the State of Utah by the French. (now in our care and responsibility)							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Lester Park Playground Enhancement	Project Number: RM025
Type of Project: Parks	Fiscal Year Plan: 2024
Location: Lester Park	Planning Area: East Central
Map Location: C-7-I	Prepared by: Monte Stewart

Project Priority: Necessary

Project Identification: RAMP

Description and Justifications:

This project is tied to PK142 and 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. We are seeking CIP and RAMP funding to complete the 1st phase of playground enhancement in FY24.

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 2023. 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		12	\$399,000				
Total Expenditures:			\$399,000				
Fund: Grant (RAMP)			\$199,000				
Fund: General (CIP Fund)			\$200,000				
Total Resources:			\$399,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$5,000						
Total	\$5,000						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Grant	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000
Strategic Directive Plan							
Directive: Recreation							
Explanation: This project applies to the Recreation Directive as well as the City Image and Reputation Strategic Plan Directive.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Sanitary Sewer Master Plan Projects	Project Number: SA009
Type of Project: Sewer	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary

Project Identification: 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 on 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. An updated Master Plan is expected to be completed in 2023. 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: FY2024 \$1,660,000, FY2025 \$3,410,000, FY2026 \$2,266,000, FY2027 \$3,130,000, FY2028 \$4,600,000. It is proposed to fund CIP SA009 on an annual basis with the following amounts 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. FY2028 design at \$368,000 and construction at \$4,232,000.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$1,205,280				
Site Improvements		0	\$13,860,720				
Total Expenditures:			\$15,066,000				
Fund: Enterprise (Sanitary)			\$15,066,000				
Total Resources:			\$15,066,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
0							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$1,660,000	\$3,410,000	\$2,266,000	\$3,130,000	\$4,600,000	\$0	\$15,066,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: 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



CIP Project: SA009

Master Plan
Project #

CIP Name: Sanitary Sewer Master Plan Projects

Future Year Recommendation (Matches CIP Brief)

CIP Plan Years: **FY2024-2028**

Planned Projects:

	Year 1-FY2024	Estimated Cost	Location	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
A.4	1050 N Maintenance	150,000	800n from 750n to jefferson	Enterprise	50-70 years
R.3	Lincoln Maintenance	450,000	cipp from 28th-29th, 30th pacific to reeves	Enterprise	50-70 years
R.1	Rio Grande Maintenance	610,000	30th Grant-Washington	Enterprise	50-70 years
M.3	Van Buren Maintenance 3650 to 37th, and up 37th from van buren to brinker	450,000	Van Buren 3650 to 37th, on 37th to brinker	Enterprise	50-70
N/A	26th Street Maintenance, Tyler to Polk	TBD		Enterprise	50-70
Total for Year 1		1,660,000			

	Year 2-FY2025	Estimated Cost	Location	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
--	---------------	----------------	----------	---------------------------------	----------------------------------

J.5	Orchard Maintenance	550,000	35th Street from Jefferson-Madison, orchard from 25th-26th	Enterprise	50-70 years
C.6	Orchard Zone C Maintenance	220,000		Enterprise	50-70 years
G.6	Simoron Dr. Maintenance	700,000	Taylor 775s-800s, Simoron 775s-800s	Enterprise	50-70 years
S.2	E Avenue Capacity	1,000,000	E Avenue from RR Tracks to Outfall on Exchange Road	Enterprise	50-70 years
N/A	26th Street Maintenance, Tyler to Polk	940,000		Enterprise	50-70
Total for Year 2		3,410,000			

	Year 3-FY2026	Estimated Cost	Location	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
--	---------------	----------------	----------	---------------------------------	----------------------------------

D.3	6th St. Maintenance	316,000	6th Street Porter-Adams	Enterprise	50-70 years
I.8	Quincy J Maintenance	300,000	Quincy 25th-24th	Enterprise	50-70 years
L.4	Patterson Maintenance	625,000		Enterprise	50-70 years
K.7	Kershaw Maintenance	450,000		Enterprise	50-70 years
K.12	Fillmore Maintenance	575,000		Enterprise	50-70 years
Total for Year 3		2,266,000			

	Year 4-FY2027	Estimated Cost	Location	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
--	---------------	----------------	----------	---------------------------------	----------------------------------

C.1	Fowler Capacity	725,000		Enterprise	50-70 years
H.1	Gramercy Capacity	500,000		Enterprise	50-70 years
K.5	Brinker Maintenance	405,000		Enterprise	50-70 years
I.1	Washington Capacity	1,100,000		Enterprise	50-70 years
C.8	Wall Maintenance	400,000		Enterprise	50-70 years
Total for Year 4		3,130,000			

	Year 5-FY2028	Estimated Cost	Location	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
--	---------------	----------------	----------	---------------------------------	----------------------------------

N/A	450 N Maintenance	1,000,000		Enterprise	50-70 years
R.2	Pingree Maintenance	940,000	Pingree 28th-2950s, optional 21st-22nd upsize	Enterprise	50-70 years
N/A	Washington Maintenance 13th-14th West side, 1250-16th East side	1,500,000		Enterprise	50-70
K.2	Adams Capacity	750,000		Enterprise	50-70 years
Q.4	Grant Q Maintenance	410,000		Enterprise	50-70 years
Total for Year 5		4,600,000			

TOTAL FOR ALL 5 YEARS **15,066,000**



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Storm Sewer Master Plan Projects	Project Number: SU010
Type of Project: Stormwater	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: None
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary

Project Identification: 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 on, 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: FY2024 \$2,160,000, FY2025 \$3,565,000, FY2026 \$2,400,000, FY2027 \$2,650,000, FY2028 \$4,370,000. It is proposed to fund CIP SU010 on an annual basis with the following amounts 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. FY2028 design at \$350,000 and construction at \$4,020,000.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$1,340,000				
Site Improvements		0	\$13,805,000				
Total Expenditures:			\$15,145,000				
Fund: Enterprise (Storm)			\$15,145,000				
Total Resources:			\$15,145,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds		Special Improvement District				
Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$2,160,000	\$3,565,000	\$2,400,000	\$2,650,000	\$4,370,000	\$0	\$15,145,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: The improvement of the utility system contributes continually to the City Image and Appearance. In the event the water, sewer, or storm drain system stopped operating, it would be catastrophic both for the safety of the Citizens and the reputation of the City.							

CIP Current Year and Future Year Plan



CIP Project: SU010

CIP Name: Storm Sewer Master Plan Projects

Future Year Recommendation (Matches CIP Brief)

CIP Plan Years: **FY2024-2028**

Planned Projects:

FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Canyon view/1225 N north ogden canal diversion to detention	\$ 1,890,000.00		75 years
Adams and 22nd Dipstones	\$ 100,000.00		75 years
Adams and 28th Dipstones (MP#3)	\$ 100,000.00		75 years
Jefferson and 16th Dipstones (MP#4)	\$ 70,000.00		75 years
Total for 2024	\$ 2,160,000.00		
FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Childs 12th to 11th (MP #43)	\$ 250,000.00	Enterprise	75 years
1100 N -Monroe to washington detention	\$ 2,000,000.00	Enterprise	75 years
Washington, 6th to 9th (MP#13)	\$ 500,000.00		75 years
Mountain Road - Canyon Rd to Ogden River (MP #65)	\$ 400,000.00	Enterprise	75 years
28th and VanBuren, Quincy, Gramercy, Madison Dipstones (MP#8&9)	\$ 415,000.00		75 years
Total for 2025	\$ 3,565,000.00		
FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
2nd, Wall to railroad tracks (MP#7) (Phase 1)	\$ 1,650,000.00	Enterprise	75 years
Railroad Tracks - 24th/Pennsylvania to River	\$ 750,000.00	Enterprise	75 years
Total for 2026	\$ 2,400,000.00		
FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
2nd, Wall to railroad tracks (MP#7) (Phase 2)	\$ 1,700,000.00		
20th Street Water Quality Pond (Design)	\$ 400,000.00	Enterprise	100 years
Aztec/Iroquois- Shadow Valley to Navajo (MP #15)	\$ 550,000.00	Enterprise	75 years
Total for 2027	\$ 2,650,000.00		
FY2028	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
20th Street Water Quality Pond (Construction)	\$ 2,500,000.00	Enterprise	100 years
24th, south of Wall viaduct (MP#13)	\$ 700,000.00		
24th, Grant to Washington (MP#8)	\$ 870,000.00		
4th and Ogden Dipstone (MP#10)	\$ 100,000.00		
24th and Quincy Dipstone (MP#14)	\$ 100,000.00		
Fillmore and Stowe Dipstone (MP#5)	\$ 100,000.00		
Total for Year 2028	\$ 4,370,000.00		

Total **15,145,000.00**



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Weber & Ogden River Restoration	Project Number: SU078
Type of Project: Stormwater	Fiscal Year Plan: 2024
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 stormwater drains into both the Weber River and Ogden Rivers. Years of degradation have left riverbanks 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 stormwater 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 thalwegs 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 stormwater 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 stormwater 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's Image and Appearance.

Current Status of project:

The Weber River (Exchange Road Hazard Mitigation Grant) Kayak Park work has been completed. Other river grant opportunities are being actively pursued. It is requested to fund FY24-FY28 at \$250,000 per fiscal year.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		60	\$250,000				
Site Improvements		0	\$1,000,000				
Total Expenditures:			\$1,250,000				
Fund: Enterprise (Storm)			\$1,250,000				
Total Resources:			\$1,250,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds	Special Improvement District					
Revenue Bond	Other Dept Financing	Federal or State Grant Funds					
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: This project helps with Community Safety with the improvements being made.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Union Station Improvements	Project Number: US034
Type of Project: Economic Development	Fiscal Year Plan: 2024
Location: Union Station - 2501 Wall Avenue	Planning Area: CBD
Map Location: D-7-I	Prepared by: Damen Burnham

Project Priority: Urgent

Project Identification: 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. Potential maintenance and repairs include: Main building roof repairs, continuing HVAC/mechanical repairs, landscaping, wall and ceiling repair, a PA system, ADA upgrades, fountain repairs, commercial kitchen upgrades, interior and exterior signage, glass and window repairs, lighting repair and upgrades, 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.

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 as ongoing repairs and upgrades will be needed.

Project Schedule & Budget		Duration (Months)	Budget				
Site Improvements		0	\$1,025,000				
Total Expenditures:			\$1,025,000				
Fund: General (CIP Fund)			\$1,025,000				
Total Resources:			\$1,025,000				
Other Resource that were explored:							
X General Funds		Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
General	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$0	\$1,025,000
Strategic Directive Plan							
Directive: City Image & Reputation							
<p>Explanation: The Union Station is one of the most identifiable buildings in Ogden, and its neglect is a common topic of conversation in the community. It is critical that the building be upgraded/maintained to enhance the image of the City of Ogden. The Union Station is an anchor in the center of our town with historical significance and it should be maintained as such.</p>							
Directive: Economic Development							
<p>Explanation: Union Station is an iconic building which anchors the historic district of downtown Ogden. It sits at the heart of Ogden and its redevelopment has been identified as a critical component of Ogden's ongoing economic and cultural development as well as a defining element of improving Ogden's city image and reputation.</p>							
Directive: Community Safety							
<p>Explanation: As the Union Station is a public facility wherein events are hosted, the building should be maintained and upgraded to ensure public safety.</p>							

CIP Fiscal Year 2024-2028 Recommended Plan



CIP Project: US034
CIP Name: Union Station Improvements

CIP Plan Years: **FY2024-2028**

Planned Projects:

Year 1-FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Union Station Longterm/Planning				
Docs	100,000.00	CIP	10	
Building Maintenance & Roof Repai	55,000.00	CIP	10	
Landscaping Upgrades	25,000.00	CIP	10	
Emergency Mechanical Repairs	25,000.00	CIP	5	
Total for Year 1	205,000.00			
Year 2-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
LED conversion from NEON in 3 areas	90,000.00	CIP	25	US sign, Cars, Trains
Replace carpet in 2 areas	50,000.00	CIP	10	Trains, 2nd floor
Walls, Ceilings cosmetic repairs	40,000.00	CIP	15	
Emergency Mechanical repairs	25,000.00	CIP	5	
Total for Year 2	205,000.00			
Year 3-FY2026	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Fountain Repairs	100,000.00	100,000 CIP - 100,000 GRANT	25	
PA system throughout bldg	65,000.00	CIP	25	
ADA access to Browning Stage	15,000.00	CIP	10	
Emergency Mechanical repairs	25,000.00	CIP	5	
Total for Year 3	205,000.00			
Year 4-FY2027	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Commercial Kitchen				
Repair/Upgrade	100,000.00	CIP	15	
Exterior signage	75,000.00	CIP	20	
Interior signage	5,000.00	CIP	5	
Emergency Mechanical repairs	25,000.00	CIP	5	
Total for Year 4	205,000.00			
Year 5-FY2028	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	Notes
Union Station Museums				
Management Planning Docs	100,000.00	CIP	10	
Glass and Window repair/restore	60,000.00	CIP	10	
Lighting repairs/ upgrades	20,000.00	CIP	5	
Emergency Mechanical repairs	25,000.00	CIP	5	
Total for Year 5	205,000.00			

Total for all 5 years **1,025,000.00**



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: 36" Canyon Waterline Replacement	Project Number: WU003
Type of Project: Water	Fiscal Year Plan: 2024
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 87-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 including 42" gravity line to 23rd Street Reservoir- \$64,570,000; 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. 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 federal government, through WIFIA, could provide up to \$42,630,000 million, the City is working with the State Revolving Fund (SRF) or could request an appropriation through the state legislature for \$34,370,000 million, with an additional \$10,000,000 million coming from ARPA funds.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		12	\$8,218,000				
Site Improvements		48	\$78,782,000				
Total Expenditures:			\$87,000,000				
Fund: Grant (FEDERAL)			\$42,630,000				
Fund: Other (Other)			\$10,000,000				
Fund: Grant (STATE)			\$34,370,000				
Total Resources:			\$87,000,000				
Other Resource that were explored:							
General Funds	Enterprise Funds		Special Improvement District				
Revenue Bond	X Other Dept Financing		Federal or State Grant Funds				
X Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Grant	\$34,370,000	\$0	\$0	\$0	\$0	\$0	\$34,370,000
Grant	\$42,630,000	\$0	\$0	\$0	\$0	\$0	\$42,630,000
Other	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: 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.							
Directive: Community Safety							
Explanation: These water lines are critical to meet all water demands.							



Ogden City Capital Improvement Plan

Project Information Brief

Project Name: Dewatering Building Canopy	Project Number: WU004
Type of Project: Water	Fiscal Year Plan: 2024
Location: 916 Ogden Canyon	Planning Area: None
Map Location: Water Treatment Plant	Prepared by: Brady Herd

Project Priority: Necessary

Project Identification: 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 is to design and construct a canopy on the south side of the dewatering building. Constructing a canopy will make it so that the slug truck and trailer can safely pull through and park when hauling processed slug away. Having the truck and trailer parked under a canopy will make more room inside the dewatering building for chemicals be stored.

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, chemicals, 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 still needs to be designed, permitted and constructed. Constructing this project could potentially eliminate the need for a future treatment plant garage for chemical storage.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		18	\$50,000				
Site Improvements		18	\$300,000				
Total Expenditures:			\$350,000				
Fund: Enterprise (Water)			\$350,000				
Total Resources:			\$350,000				
Other Resource that were explored:							
General Funds		X Enterprise Funds	Special Improvement District				
Revenue Bond		Other Dept Financing	Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$2,000						
Total	\$2,000						
Sources of Operating Funds:							
Operational Accounts							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Strategic Directive Plan							
Directive: Community Safety							
Explanation: Building this canopy 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

Project Name: Distribution, Fire Flow, & Pressure Improvements	Project Number: WU015
Type of Project: Water	Fiscal Year Plan: 2024
Location: City Wide	Planning Area: Other
Map Location: City Wide	Prepared by: Justin Anderson

Project Priority: Necessary

Project Identification: 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, and 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 the 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). Replacing aging water infrastructure eliminates large water losses and improves the overall functionality of the water system.

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: FY2024 \$5,200,000, FY2025 \$6,000,000, FY2026 \$5,400,000, FY2027 \$5,120,000, FY2028 \$6,000,000. It is proposed to fund CIP WU015 on an annual basis with the following amounts. 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. FY2028 design at \$480,000 and construction at \$5,520,000.

Project Schedule & Budget		Duration (Months)	Budget				
Planning and Design		0	\$2,220,000				
Site Improvements		0	\$25,500,000				
Total Expenditures:			\$27,720,000				
Fund: Enterprise (Water)			\$27,720,000				
Total Resources:			\$27,720,000				
Other Resource that were explored:							
General Funds	X Enterprise Funds		Special Improvement District				
X Revenue Bond	Other Dept Financing		Federal or State Grant Funds				
Other							
Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project:					
Debt Service	\$0						
Personnel	\$0						
Operations/Maintenance	\$0						
Total	\$0						
Sources of Operating Funds:							
Five Year Spreading							
Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$5,200,000	\$6,000,000	\$5,400,000	\$5,120,000	\$6,000,000	\$0	\$27,720,000
Strategic Directive Plan							
Directive: City Image & Reputation							
Explanation: Improvement to City utility systems contributes continually to the City Image and Appearance. Reducing water losses within the system meets City conservation goals. 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



Master Plan Project #	CIP Project:	WU015																																
CIP Name:	Distribution, Fire Flow, & Pressure Improvements																																	
Future Year Recommendation (Matches CIP Brief)																																		
CIP Plan Years: FY2024-2028																																		
Planned Projects:																																		
<table border="1"> <thead> <tr> <th>FY2024</th> <th>Estimated Cost</th> <th>Funding Recourse (ie. BDO/RAMP)</th> <th>Estimated Life After Improvement</th> </tr> </thead> <tbody> <tr> <td>BRT</td> <td>\$600,000.00</td> <td></td> <td></td> </tr> <tr> <td>7.1, 7N.12, 8.1</td> <td>1,000,000.00</td> <td></td> <td>50-60 years</td> </tr> <tr> <td>7.1, 7N.12, 8.1</td> <td>575,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>775,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>500,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>1,750,000.00</td> <td></td> <td></td> </tr> <tr> <td>Total for 2024</td> <td>\$5,200,000.00</td> <td></td> <td></td> </tr> </tbody> </table>			FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	BRT	\$600,000.00			7.1, 7N.12, 8.1	1,000,000.00		50-60 years	7.1, 7N.12, 8.1	575,000.00				775,000.00				500,000.00				1,750,000.00			Total for 2024	\$5,200,000.00		
FY2024	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement																															
BRT	\$600,000.00																																	
7.1, 7N.12, 8.1	1,000,000.00		50-60 years																															
7.1, 7N.12, 8.1	575,000.00																																	
	775,000.00																																	
	500,000.00																																	
	1,750,000.00																																	
Total for 2024	\$5,200,000.00																																	
<table border="1"> <thead> <tr> <th>FY2025</th> <th>Estimated Cost</th> <th>Funding Recourse (ie. BDO/RAMP)</th> <th>Estimated Life After Improvement</th> </tr> </thead> <tbody> <tr> <td>6.11</td> <td>1,000,000.00</td> <td></td> <td>50-60 years</td> </tr> <tr> <td>37th & Jackson Water Looping & Harrison Connection</td> <td>\$2,500,000.00</td> <td></td> <td></td> </tr> <tr> <td>*24th Street Interchange/Extension</td> <td>2,500,000.00</td> <td></td> <td></td> </tr> <tr> <td>D Avenue Extension</td> <td></td> <td></td> <td>50-60 years</td> </tr> <tr> <td>Total for 2025</td> <td>\$6,000,000.00</td> <td></td> <td></td> </tr> </tbody> </table>			FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement	6.11	1,000,000.00		50-60 years	37th & Jackson Water Looping & Harrison Connection	\$2,500,000.00			*24th Street Interchange/Extension	2,500,000.00			D Avenue Extension			50-60 years	Total for 2025	\$6,000,000.00										
FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement																															
6.11	1,000,000.00		50-60 years																															
37th & Jackson Water Looping & Harrison Connection	\$2,500,000.00																																	
*24th Street Interchange/Extension	2,500,000.00																																	
D Avenue Extension			50-60 years																															
Total for 2025	\$6,000,000.00																																	
<table border="1"> <thead> <tr> <th>FY2026</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>7S.06</td> <td>1,100,000.00</td> <td></td> <td>50-60 years</td> </tr> <tr> <td>6B.1</td> <td>1,300,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>1,000,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>800,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>1,200,000.00</td> <td></td> <td></td> </tr> <tr> <td>Total for 2026</td> <td>\$5,400,000.00</td> <td></td> <td></td> </tr> </tbody> </table>			FY2026				7S.06	1,100,000.00		50-60 years	6B.1	1,300,000.00				1,000,000.00				800,000.00				1,200,000.00			Total for 2026	\$5,400,000.00						
FY2026																																		
7S.06	1,100,000.00		50-60 years																															
6B.1	1,300,000.00																																	
	1,000,000.00																																	
	800,000.00																																	
	1,200,000.00																																	
Total for 2026	\$5,400,000.00																																	
<table border="1"> <thead> <tr> <th>FY2027</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>S3.0</td> <td>700,000.00</td> <td></td> <td>50-60 years</td> </tr> <tr> <td></td> <td>3,800,000.00</td> <td></td> <td>50-60 years</td> </tr> <tr> <td></td> <td>620,000.00</td> <td></td> <td></td> </tr> <tr> <td>Total for 2027</td> <td>\$5,120,000.00</td> <td></td> <td></td> </tr> </tbody> </table>			FY2027				S3.0	700,000.00		50-60 years		3,800,000.00		50-60 years		620,000.00			Total for 2027	\$5,120,000.00														
FY2027																																		
S3.0	700,000.00		50-60 years																															
	3,800,000.00		50-60 years																															
	620,000.00																																	
Total for 2027	\$5,120,000.00																																	
<table border="1"> <thead> <tr> <th>FY2028</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>6.3</td> <td>4,500,000.00</td> <td></td> <td>50-60 years</td> </tr> <tr> <td></td> <td>175,000.00</td> <td></td> <td>50-60 years</td> </tr> <tr> <td></td> <td>250,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>190,000.00</td> <td></td> <td></td> </tr> <tr> <td></td> <td>885,000.00</td> <td></td> <td></td> </tr> <tr> <td>Total for 2028</td> <td>\$6,000,000.00</td> <td></td> <td></td> </tr> </tbody> </table>			FY2028				6.3	4,500,000.00		50-60 years		175,000.00		50-60 years		250,000.00				190,000.00				885,000.00			Total for 2028	\$6,000,000.00						
FY2028																																		
6.3	4,500,000.00		50-60 years																															
	175,000.00		50-60 years																															
	250,000.00																																	
	190,000.00																																	
	885,000.00																																	
Total for 2028	\$6,000,000.00																																	
<table border="1"> <thead> <tr> <th>Total</th> <th>27,720,000.00</th> <th></th> <th></th> </tr> </thead> </table>			Total	27,720,000.00																														
Total	27,720,000.00																																	