

OGDEN CITY CAPITAL IMPROVEMENT PLAN

Fiscal Years 2025-2029



Ogden
UTAH
Still Untamed

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Notice of Determination

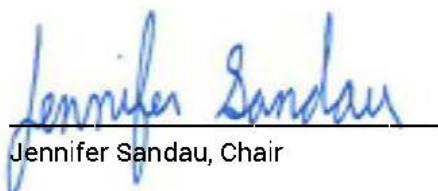
FY2025-2029 Capital Improvement Plan



On April 3, 2024, the Ogden Planning Commission reviewed the 2025-2029 CIP for consistency with the General Plan.

The Planning Commission found that the 2025-2029 Capital Improvement Plan is consistent with the Ogden General Plan, with the following exceptions:

- EN017 1100 N and Monroe Traffic Signal. The commission recommends that an evaluation of the roundabout be provided and, if a traffic signal is preferred, that a general plan and master plan amendment be considered.
- RG010 Community Field House. As a location for this facility has not been determined, General Plan consistency cannot be determined. Feasibility studies and preliminary plan development can proceed with CIP fund to determine facility location.


Jennifer Sandau, Chair

Attachments

- Planning Commission staff report
- FY2025-2029 CIP

**OGDEN CITY PLANNING COMMISSION**

April 3, 2024

AGENDA ITEM-#7

Report by Barton Brierley, AICP

Agenda Name: **Consideration of Capital Improvement Plan 2025-2029**

Petitioner/ Developer: Ogden City Administration
2549 Washington Blvd
Ogden, Utah 84401

Petitioner/ Developer's requested action: Determine that the 2025-2029 Capital Improvement Plan is consistent with the Ogden General Plan.

What the Planning Commission Reviews

Section 4-1B-3 of the Municipal Code requires the proposed Capital Improvement Plan to be submitted to the Planning Commission to be reviewed for compliance with the General Plan. No funding for projects which are over \$30,000 are to be expanded unless they are in the yearly approved or amended Capital Improvement Plan.

The Planning Commission may also make recommendations of projects that should be considered that might not be in the submitted Administration's CIP. The Planning Commission's recommendation and findings are then forwarded to the City Council for final action.

Planning Commission's determination for action

Possible findings based on decision you wish to make.

1. Determination of Consistency

Find that proposed projects in Capital Improvement Plan are consistent with the goals and strategies found in the General Plan, Community Plans and City Master Plans.

2. Determination of Inconsistency

Find that the following projects (list) in the Capital Improvement Plan are not consistent with the goals found in the General Plan, Community Plans and City Master Plans for the following reasons (explain).

**OGDEN CITY PLANNING COMMISSION**

April 3, 2024

AGENDA ITEM-#7

Planning Staff's Recommended Action

Determine that the 2025-2029 Capital Improvement Plan is consistent with the Ogden General Plan, with the exception:

- EN017 1100 N and Monroe Traffic Signal. Recommend that an evaluation of the roundabout be provided and, if a traffic signal is preferred, that a general plan and master plan amendment be considered.
- RG010 Community Field House. As a location for this facility has not been determined, General Plan consistency cannot be determined. Feasibility studies and preliminary plan development can proceed with CIP fund to determine facility location.

Description of request

Each year City administration develops a five-year Capital Improvement Plan (CIP) and submits it to the Council for review and recommendation. This plan is used to determine what projects will be funded in next year's budget. The cost of proposed projects submitted in any one year typically is more expensive than available funds to implement them. For that reason, the projects may have a time window of when the funding should be appropriated or if funds should be set aside for a few years to be able then to pay for the project at a targeted date.

The CIP is important because any major construction project needs to be in the Capital Improvement Plan if it is to be funded by the City. Generally, the document serves to outline anticipated public improvements. Occasionally there will be amendments to the plan as a project comes up during a year that was not anticipated. The CIP is used to determine how the limited City resources will be used in funding proposed projects.

This year's CIP includes 73 projects. The projects deal with recreation, transportation, utility, and other city facility improvements. 57 are carryover from the prior year's CIP, and 16 are new. All 15 new projects are upgrades to existing facilities.

Factors for consideration of action**CONSISTENCY WITH THE GENERAL PLAN**

The Commission's role in reviewing the CIP is to determine whether the projects included are consistent with the Ogden General Plan. As an example, if road is proposed to be improved and the bicycle plan shows bike lanes on the road, then the road improvement should include installation of bike lanes.

To fill this role, the Commission should pay special attention to (1) projects not reviewed in prior year CIPs and (2) projects that create new facilities as opposed to projects that maintain or upgrade existing facilities.

**OGDEN CITY PLANNING COMMISSION**

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There are 16 new projects in this year's CIP. Most of these are upgrades or maintenance of existing facilities, such as improving a park, repaving an existing street. The list below considers each of these new projects.

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**OGDEN CITY PLANNING COMMISSION**

April 3, 2024

AGENDA ITEM-#7

RECREATION IMPROVEMENTS

The General Plan Parks and Recreation Goal 8 is:

Parks and recreation facilities that are well maintained, safe, clean, accessible and inviting, with a citywide network of multi-use paths and other facilities that provide a variety of activities appropriate to their settings.

Each of the CIP projects improves existing recreation facilities in support of this goal.

Project	Finding
CD144 Trackline Bike Park Improvements	Expansion of existing park
FL001 Amphitheater restroom remodel	Improvement to existing facility
DI013 Dinosaur Park Utility Upgrades	Improvement to existing facility
GF001 Improvements to golf course playability and safety	Improvements to existing facility
GF002 Golf course clubhouse and facility improvements	Improvements to existing facility
PK004 9th Street Park Fencing	Improvements to existing facility. Fencing should meet city standards.
RG009 Basketball courts	This project is consistent with the Parks and Recreation Master Plan's direction to add basketball courts.
RM026 Lester Park/ Golden Hours Pickleball Courts/RAMP	This project is consistent with the Parks and Recreation Master Plan's direction to add sports courts.
RG010 Community Field House	Consistency with the General Plan of the facility itself cannot be determined until a location is identified. Feasibility and preliminary design studies can begin.

TRANSPORTATION IMPROVEMENTS

The General Plan Transportation Goal 9 is:

Create transportation choices that promote safety, strengthen the livability of the community by encouraging multi-modal transportation options, provide local and regional connections and are environmentally responsible.

**OGDEN CITY PLANNING COMMISSION**

April 3, 2024

AGENDA ITEM-#7

The objectives include enhancing bicycle travel, sidewalks, transit, safety, and efficient vehicle travel. The CIP projects generally advance these objectives.

Project	Finding
EN016 Hillcrest Sidewalk Project	Installs sidewalks along existing streets
EN017 1100 N and Monroe Traffic Signal	General Plan calls for roundabout instead. See discussion below
EN018 7th Street Reconstruction	7 th Street is identified as a major collector. The plan includes sidewalk improvements. The bicycle master plan does not identify bike lanes on this street.
EN019 2nd Street – Washington to Monroe	Consistent with Transportation Master Plan, goal, “Improve Key Corridors” “2nd Street: Replace pavement and install missing sidewalk.” Project includes bike lanes as shown in Bicycle Master Plan.
EN038 Valley Drive (Harrison) Intersection Improvements	Transportation Master Plan goal “Improve Key Intersections” includes: “20th Street & Valley Drive: Curb extension on 20th Street east of Valley Drive to eliminate westbound traffic on 20th Street.” Includes pedestrian improvements.

EN017 1100 N and Monroe Traffic Signal

This project would install a traffic signal at 1100 N St. and Monroe Blvd.

The Mt. Lewis Community Plan includes Goal 9., “Incorporate traffic calming to improve Monroe Boulevard.” To achieve this goal, Vision Strategy 9.B. states, “Place a roundabout (traffic circle) at the intersection of 1100 North and Monroe Blvd. Acquire land that is needed for this to occur.”

A traffic signal here is not included in the Master Transportation plan.

Because of this, staff recommends that the Commission find this project is not consistent with the General Plan at this time. If the city evaluates the roundabout option and finds a need to pursue a traffic signal instead, it should amend the general plan and transportation master plan.



OGDEN CITY PLANNING COMMISSION

April 3, 2024

AGENDA ITEM-#7

14G. Mt. Lewis Community Plan

<p>TRANSPORTATION</p> <p>9. Incorporate traffic calming to improve Monroe Boulevard</p> <p>Monroe Boulevard is designed as a main collector but presently serves as a local street because it does not exit to the north. It runs up the spine of the neighborhood from north to south. It is a 99' wide right-of-way that is long, wide and straight. These characteristics lend themselves to rapid speeds (intentional and unintentional) that in turn act to be a safety concern as well as a tangible divider of the community. The community wants desperately to calm traffic flow, make it more attractive, and make Monroe Blvd. more inviting to pedestrians and bicyclists alike. Roundabouts (traffic circles) are a widely recognized method of calming traffic. Two specific intersections identified as logical candidates for roundabouts are North Street and Monroe Blvd. as well as 1100 North and Monroe Blvd. Roundabouts, a planted median, and perhaps even bike lanes could make Monroe Blvd. a more complete street, and at the same time meet the intended goal of calming traffic. There is ample room, especially at the intersection of North Street and Monroe Blvd., to construct a roundabout. The placement of the roundabout at 1100 North and Monroe Blvd. may necessitate a "take" of some yard space to implement.</p>	<p>Vision Strategies</p> <p>9.A. Place a roundabout (traffic circle) at the intersection of North Street and Monroe Blvd. Acquire land that is needed for this to occur.</p> <p>9.B. Place a roundabout (traffic circle) at the intersection of 1100 North and Monroe Blvd. Acquire land that is needed for this to occur.</p> <p>9.C. Consider the use of a planted median and bike lanes along Monroe Blvd. Encourage the use of separation planting islands between bicyclists and vehicles.</p>
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Roundabout (traffic circle)

Figure 1: Excerpt from Mt. Lewis Community Plan

UTILITY PROJECTS

Community Facility Objective 1 is:

Provide an adequate, quality water supply to all Ogden City water customers.

There is one new utility project that supports this goal.

Project	Finding
WU107 Pineview	Improvements to existing facility
Wellfield Improvements	

**OGDEN CITY PLANNING COMMISSION**

April 3, 2024

AGENDA ITEM-#7

OTHER PROJECTS

Project	Finding
PK005 Cemetery Columbaria	Improvements to existing facility

Attachments

1. 2025-2029 CIP

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ORDINANCE NO. 2024-17

AN ORDINANCE OF OGDEN CITY, UTAH, APPROVING THE CAPITAL IMPROVEMENT PLAN FOR OGDEN CITY FOR THE FISCAL YEARS 2025 TO 2029, AND PROVIDING THAT THIS ORDINANCE SHALL BECOME EFFECTIVE IMMEDIATELY UPON POSTING AFTER FINAL PASSAGE.

WHEREAS, pursuant to Chapter 1B, Title 4 of the Ogden Municipal Code, the Mayor submitted to the Council of Ogden City a proposed Capital Improvement Plan for Fiscal Years 2025 to 2029, which is on file in the City Recorder's Office; and

WHEREAS, after due consideration, the Ogden City Council has approved the Mayor's proposed Capital Improvement Plan, subject to the adjustments detailed in Schedule "A".

NOW THEREFORE, the Council of Ogden City hereby ordains:

SECTION 1. The Capital Improvement Plan for the Fiscal Years 2025 to 2029, as proposed by the Mayor and on file in the City Recorder's Office, is hereby approved and adopted, subject to the adjustments detailed in Schedule "A" attached hereto and by this reference incorporated herein.

SECTION 2. Effective Date. This ordinance shall become effective immediately upon posting after final passage.

PASSED, ADOPTED AND ORDERED POSTED by the Council of Ogden City, Utah this 18th day of June, 2024.

Maia

CHAIR

ATTEST:

Shay Hansen

CITY RECORDER



Signature page to
Ordinance 2024-17

TRANSMITTED TO THE MAYOR ON: 06-27-2024

MAYOR'S ACTION: Approved Vetoed


Ben Nadolski (Jun 27, 2024 16:42 MDT)

BENJAMIN K. NADOLSKI, MAYOR

ATTEST:


Tracy L. Hansen

CITY RECORDER

POSTING DATE: 06/28/24

EFFECTIVE DATE: 06/28/24

APPROVED AS TO FORM: JAT 4/9/24
LEGAL DATE 
James Tanner (Jun 27, 2024 14:18 MDT)



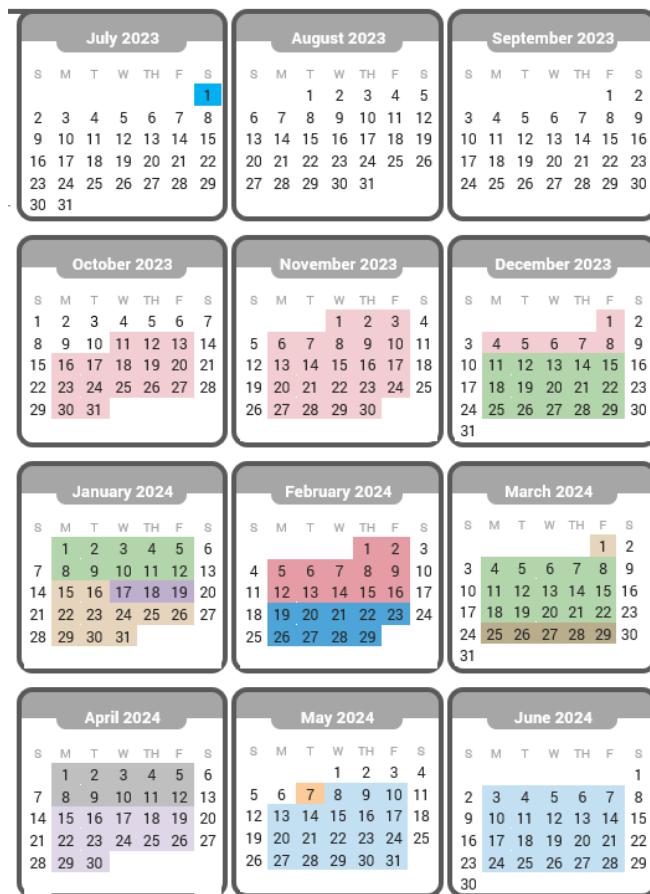
Capital Improvement Plan Timeline

C I P C A L E N D A R

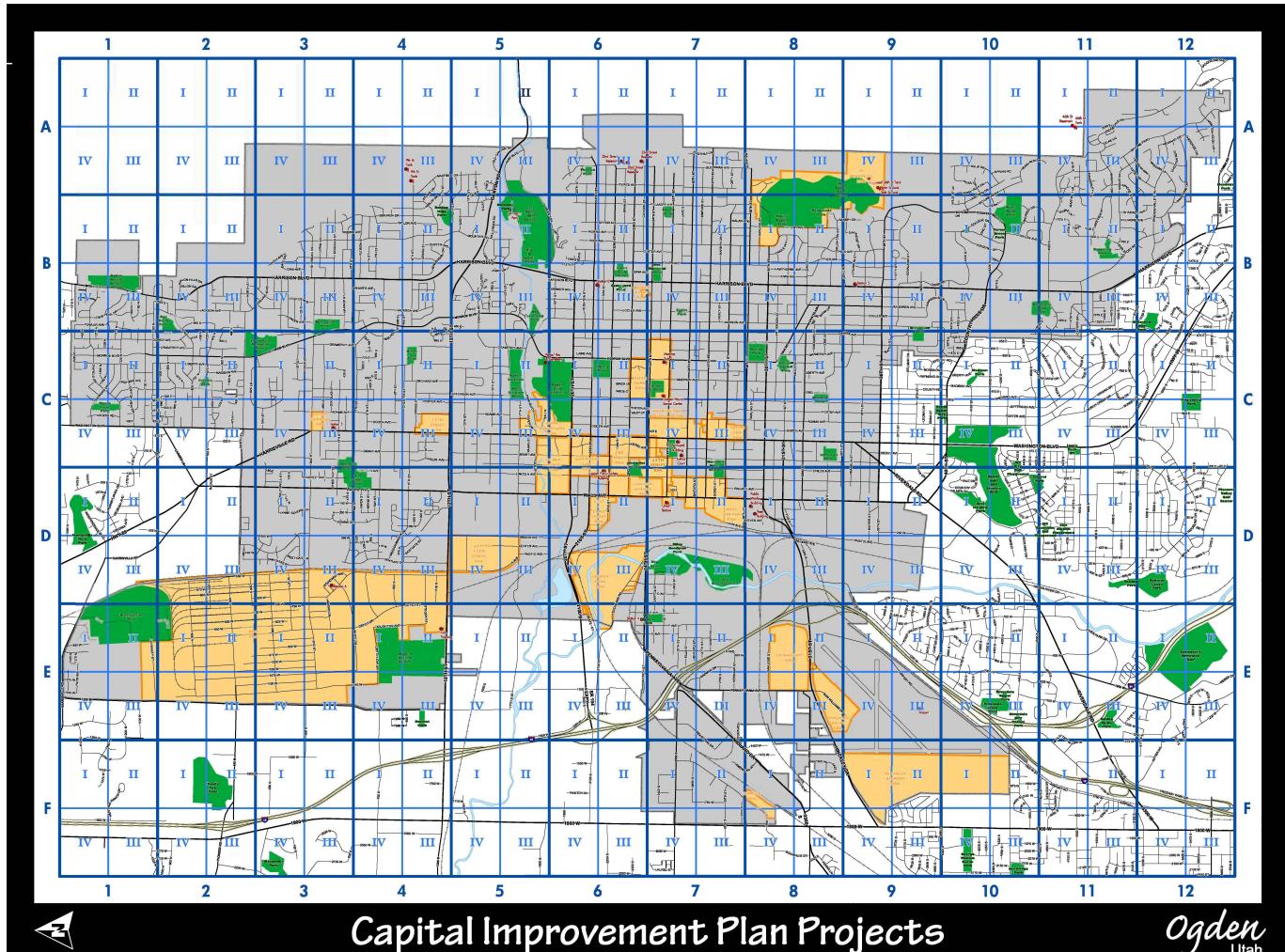
PROJECT: FY 2025-2029 CIP PROPOSED TIMELINE

ORGANIZER: JUSTIN SORENSEN

FUNCTION OR PROCESS	STARTING	ENDING
Fiscal Year 2023-2024 Begins	7.1.2023	7.1.2023
Add New Projects; Update Current CIP Projects in CIP Database (Dept. Directors & Division Managers)	10.11.2023	12.8.2023
Meetings with Dept. Directors to Review Proposed Projects	12.11.2023	1.12.2024
Review Projects with Engineering, Attorney, & Infrastructure Committee (Finance)-As Needed	1.15.2024	1.31.2024
FY2024-2025 CIP & Budget Retreat (1/17-CIP Focus, 1/18 & 1/19 Budget Focus)	1.17.2024	1.19.2024
Finalize CIP Book for Planning Commission	2.1.2024	2.16.2024
Final CIP Retreat end of February Mayor/CAO Review of CIP Book	2.19.2024	2.29.2024
Submit Initial CIP Book to Planning Commission & City Council	3.1.2024	3.1.2024
Meet with Council Staff to review Plan Director/Mayor/CAO Prioritize CIP Projects ahead of Final Retreat in April	3.4.2024	3.22.2024
Prepare Final CIP Book for City Council/Provide final book end of March	3.25.2024	3.29.2024
Final Budget & CIP Retreat mid-April	4.1.2024	4.12.2024
Planning Commission review, vote on and transmit CIP Plan recommendation to City Council City Council review CIP Plan	4.1.2024	4.30.2024
Tentative Budget presented to City Council (First Tuesday in May) including proposed CIP projects to be funded	5.7.2024	5.7.2024
City Council Review and Adopts FY2025-2029 CIP Plan	5.8.2024	6.28.2024



CIP Projects Map



CIP Quarterly Report for Period Ending December 21, 2023

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2023

These numbers are unadjusted for FY2024

CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2024 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
CP002	Commercial Trails, Construction & Acquisitions	Justin Anderson	2,530,040	100,000	2,633,040	0	0	1,024,977	1,628,063	FY2005	Perpetual	Ongoing
CP004	Trails, General	Monte Stewart	171,626	0	171,626	0	0	83,411	88,215	FY2005	Perpetual	Ongoing
CP110	Gibson Grove/Expansion of Gibson Ave	Jared Johnson	99,268	0	99,268	1,707	1,707	57,850	42,413	FY2015	2018	In Process
DN013	Dawn Park Exterior Electrical Upgrades	Justin Anderson	76,000	0	76,000	0	0	0	76,000	FY2022	2023	In Process
BN003	Taylor Ave w/Brighton Sidewalk COMMUNITY PLAN	Justin Anderson	150,000	0	150,000	0	0	135,555	14,445	FY2022	2022	Ongoing
EPH04a	Curb, Gutter, Sidewalks	Justin Anderson	5,919,253	855,525	6,775,478	279,305	752,529	6,046,148	729,230	FY2005	Perpetual	Ongoing
EPH04b	Sidewalks, City/Citizen	Justin Anderson	356,787	20,000	376,787	2,126	5,896	294,687	82,100	FY2005	Perpetual	Ongoing
EPH04c	Sidewalks Schools	Justin Anderson	100,000	100,000	200,000	0	0	0	200,000	FY2005	Perpetual	Ongoing
BN005	D Avenue Extension	Justin Anderson	304,925	433,200	468,325	40,429	51,946	119,156	4,517,169	FY2022	2025	Ongoing
BN006	Street Construction	Justin Anderson	6,211,771	996,000	7,207,771	601,628	635,555	4,678,023	259,748	FY2005	Perpetual	Ongoing
BN007	23rd & 25th BRT	Justin Anderson	3,000,000	0	3,000,000	0	0	2,000,000	1,000,000	FY2022	2029	Ongoing
BN008	East Exchange Road Extension-Swift	Taylor Nieden	470,675	0	470,675	0	0	0	470,675	FY2022	2025	Ongoing
BN010	12th Street Overpasses	Justin Anderson	1,600,000	0	1,600,000	4,921	4,921	138,223	1,461,777	FY2023	2025	Ongoing
BN012	20th Street-Olciny to Valley Drive	Justin Anderson	0	4,888,400	4,888,400	43,932	43,932	43,932	4,844,468	FY2023	2025	On Hold
BN013	Madison pedestrian/bicycle connection COMMUNITY PLAN	Justin Anderson	150,000	450,000	600,000	0	0	0	600,000	FY2023	2025	On Hold
BN021	Bike Master Plan Projects	Justin Anderson	315,002	100,000	415,002	0	0	97,509	317,493	FY2016	Perpetual	Ongoing
BN009	Frontrunner North Expansion	Justin Anderson	3,000,000	0	3,000,000	0	0	0	3,000,000	FY2021	2022	In Process
BN038	Valley Drive Slab Repair	Justin Anderson	372,900	0	372,900	0	0	0	372,900	FY2015	2019	On Hold
BN041	20th Street Washington to Quincy Reconstruct	Justin Anderson	6,211,479	0	6,211,479	0	0	5,775,926	495,553	FY2020	FY2021	In Process
BN050	Grant Ave Promenade Design	Justin Anderson	340,009	0	340,009	0	0	308,932	31,077	FY2017	2018	In Process
BN067	Skyline Parkway	Justin Anderson	3,008,221	0	3,008,221	0	0	2,816,996	191,225	FY2015	2018	Complete
BN072	Downtown Lights/Electrical	Vincent Riosos	300,016	150,000	450,016	0	0	230,435	219,858	FY2022	2023	Ongoing
BN073	North St. Improvements, Hartville-Wall	Justin Anderson	1,660,000	0	1,660,000	123,417	207,733	1,404,990	286,010	FY2022	FY2023	In Process
BN074	North Street Improvements	Justin Anderson	3,003,554	0	3,003,564	0	0	2,844,679	158,875	FY2016	2018	Complete
BN082	17th Street Reconstruction	Justin Anderson	5,022,448	0	5,022,448	0	0	4,412,946	589,602	FY2015	2018	In Process
BN083	Trail Connection to 17th Street	Justin Anderson	50,668	0	50,668	0	0	17,493	32,575	FY2016	2018	Complete
BN091	Green Blk Share Program	Monte Stewart	846,015	0	846,015	16,005	171,744	732,028	119,987	FY2020	FY2023	In Process
BN097	26th Street, Wall-Washington	Justin Anderson	4,896,600	74,250	4,960,850	1,773	1,773	4,211,650	749,200	FY2021	FY2022	In Process
BN101	Bays Pond Connector Trail	Justin Anderson	401,100	0	401,100	225,589	225,589	378,631	22,469	FY2022	FY2023	In Process
BN102	Wayfinding Signage	Justin Anderson	75,000	175,000	250,000	0	403	24,346	225,654	FY2022	FY2023	In Process
BN006	Beus Pond Development	Monte Stewart	31,143	0	31,143	10,377	10,377	282,20	2,923	December 1998	2019	On Hold
PK001	Park Enhancements	Monte Stewart	162,000	0	162,000	67,132	67,132	148,132	13,868	FY2018	Perpetual	Ongoing
PK003	Splash Pad	Monte Stewart	60,000	0	60,000	0	0	0	60,000	FY2021	2023	In Process
PK007	Ogden Pioneer Stadium Reconstruction	Monte Stewart	0	500,000	500,000	0	0	0	500,000	FY2024	2025	In Process
PK039	Park Playground Enhancements	Monte Stewart	200,000	0	200,000	39,687	39,687	182,827	17,173	FY2022	Perpetual	Ongoing
PK071	Park Improvements - Nicholus	Monte Stewart	71,569	7,500	79,069	0	0	42,544	36,625	FY2020	Perpetual	Ongoing
PK099	Amphitheater Plaza Water Feature & Upgrades	Monte Stewart	38,000	0	38,000	0	0	0	38,000	FY2019	2019	In Process
PK104	Playground	Monte Stewart	109,905	0	109,905	0	0	4,330	105,575	FY2005	Perpetual	Ongoing
PK111	Lindquist Field Lighting Upgrades - Stadium-FRANCHISE TAX BD	Monte Stewart	685,171	0	685,171	0	0	697,172	-12,001	FY2020	FY2023	In Process
PK124	General Park Improvements	Monte Stewart	2,203,582	0	2,203,582	61,917	74,828	1,941,866	261,176	FY2012	Perpetual	Ongoing
PK137	Backflow Prevention Replacement	Monte Stewart	149,999	50,000	199,999	7,803	7,803	124,878	75,121	FY2018	Perpetual	Ongoing
PK141	City Wide Tree Inventory	Monte Stewart	149,994	0	149,994	0	0	132,341	17,663	FY2019	2019	In Process
PK142	Lester Park Improvements	Monte Stewart	300,000	0	300,000	0	0	0	300,000	FY2019	2019	In Process
PK006	Centennial Parkway Maintenance Asphalt	Monte Stewart	64,567	0	64,567	0	0	45,922	18,645	FY2012	Perpetual	Ongoing
RG001	Marshall White Center Improvements	Edd Bridge	90,000	0	90,000	0	0	44,201	45,799	FY2021	2021	In Process

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OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2023

These numbers are unadjusted for FY2024

CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2024 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	
RG002	Lorin Farm Pond	Edd Bridge	300,000	175,000	475,000	25,197	25,597	305,365	149,036	FY2021	2022	In Process	
RG003	Marshall White Center Improvements	Edd Bridge	28,371,000	0	28,371,000	3,091,690	5,156,593	6,591,378	22,303,622	FY2021	2022	In Process	
RG005	Lindquist Field, Outfield Netting	Edd Bridge	65,000	0	85,000	0	0	63,379	21,627	FY2023	FY2024	Complete	
RG007	Multi Sport Field Enhancement	Edd Bridge	500,000	500,000	500,000	32,670	32,670	467,330	25,147	FY2023	Perpetual	Ongoing	
RG013	Memorial Amphitheater	Edd Bridge	345,766	290,000	535,766	7,449	10,411	300,119	25,147	FY2023	Perpetual	Ongoing	
RG020	Lighting Upgrades at City Ball Fields	Edd Bridge	460,000	0	460,000	0	0	16,695	443,105	FY2019	FY2023	In Process	
RM002	East Side Park & Park Renovation	Monte Stewart	341,295	0	341,295	2,916	2,916	339,409	39,409	FY2021	2022	In Process	
RM004	20th Avenue High Adventure Park	Monte Stewart	238,007	0	238,007	0	0	192,903	101,050	June 2010	2018	In Process	
RM009	Orchard Park Renovation	Monte Stewart	394,926	0	394,926	22,611	29,717	205,171	106,155	FY2021	2022	In Process	
RM029	Gravelier Park Enhancement	Monte Stewart	384,634	0	384,634	19,117	19,117	200,163	154,271	FY2021	2022	In Process	
RM040	Monroe Park & Field Enhancement	Monte Stewart	380,600	0	380,600	1,701	1,701	104,084	274,516	FY2021	2022	In Process	
RM041	Park Identification Signs/Municipal RAMP	Monte Stewart	87,009	0	87,009	0	0	0	87,000	FY2023	2024	In Process	
RM012	Artificial Turf Field Enhancement	Monte Stewart	399,020	0	399,020	15,410	15,410	399,020	0	FY2021	2022	Complete	
RM014	Park Restrooms & Pavillion Enhancements	Monte Stewart	375,025	0	375,025	6,547	196,806	243,533	131,492	FY2021	2022	In Process	
RM019	Big D's Friends Playgroup Enhancement	Monte Stewart	150,000	167,450	317,450	0	0	0	317,450	FY2023	2024	In Process	
RM020	Bonneville Park Backdrops Improvements	Edd Bridge	190,000	0	190,000	0	0	0	190,000	FY2020	2024	Awaiting RAMP	
RM021	4th Street Light Pole Replacement	Edd Bridge	175,000	0	371,200	545,200	0	0	546,200	FY2020	2024	Awaiting RAMP	
RM023	W. Ogden 5 Mr. Eyrin Playground Enhancement	Monte Stewart	200,000	200,000	200,000	0	0	0	200,000	FY2024	2025	Awaiting RAMP	
RM024	Lennie Park Playgroup Enhancements	Monte Stewart	0	200,000	200,000	0	0	0	200,000	FY2024	2025	Awaiting RAMP	
RM034	Lindquist Field Enhancements	Monte Stewart	203,148	0	203,148	0	0	155,194	44,954	FY2017	FY2023	In Process	
RM035	Ogden Veterans Garden	Christy McRiddle	50,000	0	50,000	0	5,406	26,417	7,395	FY2022	2023	In Process	
RM044	Amphitheatre Upgrades	Christy McRiddle	412,107	0	412,107	0	0	411,706	321	FY2020	Complete	Complete	
RM051	Ogden Ave Plaza	Sara Mees	4,035,000	0	4,035,000	0	0	4,010,256	247,444	FY2021	2022	In Process	
RM007	Minor Roads Public Improvements	Sara Mees	770,096	300,000	1,070,096	26,932	71,097	399,106	670,932	FY2022	2022	In Process	
RM036	Antique Artifacts Enhancements	Sara Mees	98,000	50,000	98,000	0	0	0	50,000	FY2024	Perpetual	Ongoing	
RM009	620 North Jackson Infill Site	Jared Johnson	286,175	0	286,175	628	628	274,742	52,913	FY2020	2024	In Process	
RM040	East Gutter - 2300 - Quinby Infill	Jenny Smith	0	100,000	100,000	21,647	21,647	0	1,070,133	39,989	FY2017	2018	In Process
RM068	East Gutter - 2300 - Quinby Infill	Jenny Smith	1,400,012	0	1,400,012	1,402,012	0	0	1,402,012	59,649	FY2022	2022	In Process
RM069	650 24th Street Infill	Jenny Smith	670,000	0	670,000	516,621	516,621	520,261	59,649	FY2019	2019	In Process	
RM097	Kiosk Parking between 24th and 25th St	Jared Johnson	644,689	0	644,689	0	0	622,956	21,725	FY2015	2018	In Process	
RF021	Fire Facility Maintenance and Replacements	Mike Matheu	1,300,000	2,900,000	4,200,000	0	0	0	4,200,000	FY2023	Perpetual	Ongoing	
None	Municipal Facilities Improvements	Lea Stoltz	38,290	0	38,290	0	0	37,625	625	December 1998	Perpetual	Complete	
CD100	Downtown Parking Lots	Jared Johnson	250,000	0	250,000	0	0	0	250,000	FY2022	Perpetual	Ongoing	
FL007	General Facilities Improvements	Monica Kapp	6,296,649										

OGDEN CITY CAPITAL IMPROVEMENT PROJECTS
 Quarterly Report for Period Ending December 31, 2023

These numbers are unaudited for FY2024

CIP#	Project Title	Project Contact	Prior Years' Funding ¹	FY 2024 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
None	Art Maintenance	Christy McBride	78,435	2,600	80,935	0	0	66,294	14,641	FY2005	Perpetual	Ongoing
VARIOUS	Public Art Committed	Christy McBride	970,247	0	970,247	2,250	79,824	834,904	135,343	December 1998	Perpetual	Ongoing
VARIOUS	Public Art Unallocated	Christy McBride	514,224	97,500	611,724	0	0	0	611,724	December 1998	Perpetual	Ongoing
CIP FUND ARTS	Prop 1 Contingency	Justin Anderson	0	0	0	0	0	0	0	FY2021	Contingency	
	B&C Contingency	Justin Anderson	0	250,000	250,000	0	0	0	250,000	FY2021	Contingency	
	Critical Project Contingency	Leisa Storti	0	100,000	100,000	0	0	0	100,000	FY2012	Perpetual	Contingency
	Future Park Property Reserve	Leisa Storti	0	2,644,725	2,644,725	306,295	306,295	1,738,430	FY2024	Park Reserve		
	Funds Allocated MWC Projects	City Council	-1,000,000	1,000,000	0	0	0	0	0	FY2022	Moved	
	ZONING Zoning Ordinance Revision	Barton Briley	426,000	0	426,000	0	0	190,000	236,000	FY2021	In Process	
	GENERAL PLAN General Plan Update	Barton Briley	0	754,500	754,500	0	0	0	754,500	FY2021	In Process	
	FLIPSTIP Flip the Strip Conservation Program	Brady Herd	600,000	0	600,000	7,485	10,615	34,976	565,904	FY2022	In Process	
	Amphitheater plaza cobblestones Non CIP Project	Monte Stewart	20,000	0	20,000	0	0	15,280	4,120	FY2021	FY2023	In Process
	Sum of CIP Fund Expenses (Including Arts & Other Non-CIP)		113,687,235	23,542,400	137,229,635	6,275,469	9,628,397	70,120,856	67,165,612			
AIRPORT FUND OTHER	AR014 Modify Terminal Building & TSA Hold Room	Bryan Garrett	3,267,502	0	3,267,502	111,485	153,485	652,326	2,605,176	FY2022	FY2025	In Process
	AR016 General Aviation Design Plan	Bryan Garrett	200,000	0	200,000	0	11,020	197,800	2,200	FY2022	FY2025	In Process
	AR017 Replace Hangar Door on Hangar S-755	Bryan Garrett	0	100,000	100,000	92,573	92,573	7,427	7,427	FY2024	FY2025	In Process
	AR077 City Funded CIP For Anticipated FAA	Bryan Garrett	5,404,090	200,000	5,604,090	15,081	46,082	5,344,091	259,999	FY2021	Perpetual	Ongoing
	AR091 Airport Infrastructure Upgrades-Airport Fund Portion	Bryan Garrett	10,100,000	0	10,100,000	62,813	73,491	7,696,564	2,413,436	FY2020	FY2023	In Process
	AR096 Hangar Demolition(s)	Bryan Garrett	150,000	0	150,000	0	0	78,185	71,816	FY2022	Perpetual	Ongoing
	Sum of Airport Fund Expenses		19,111,592	300,000	19,411,892	281,952	376,650	14,051,538	5,360,054			

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OGDEN CITY CAPITAL IMPROVEMENT PROJECTS

Quarterly Report for Period Ending December 31, 2023

These numbers are unaudited for FY2024

CIP#	Project Title	Project Contact	Estimated Cost Information Only	Prior Years' Funding ¹	FY 2024 Net Allocation	Total Project Funding	2nd Quarter Expenses	Fiscal YTD Expenses	Total Expenses all Years	Remaining Available Funding Information Only	1st Funded Date	Estimated Completion
WU001	Badger Meter Replacement	Brady Herd	1,000,000	1,000,000	0	1,000,000	77,140	97,589	933,110	66,890	FY2021	2021
WU004	Dewatering Building Canopy	Brady Herd	350,000	0	350,000	350,000	7,435	7,435	342,565		FY2024	
WU015	Pipe Maintenance	Justin Anderson	Perpetual	46,696,240	8,900,000	55,596,240	839,700	1,210,272	43,045,961	12,550,279	FY2013	Ongoing
WU036	36" Transmission Line Assessment Study	Justin Anderson	1,050,000	2,999,997	0	2,999,997	2,823	2,823	1,247,069	1,752,928	FY2017	2018
WU069	Remote Meter Reading	Brady Herd	600,000	598,947	0	598,947	0	0	57,1674	27,273	FY2016	2018
WU073	Old Water Building Rehabilitation	Brady Herd	350,000	349,991	0	349,991	0	0	101,110	248,881	FY2019	
WU106	Wheeler Creek Intake	Justin Anderson	1,615,150	2,175,151	0	2,175,151	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	6,591,967	208,047	FY2017	2021
CD086	Infill Development Infrastructure	Justin Anderson	Perpetual	400,000	100,000	500,000	106,906	106,906	106,906	393,095	FY2019	Ongoing
SA009	Sanitary Sewer Master Plan Projects	Justin Anderson	75,500	22,886,643	1,660,000	24,546,643	1,056,571	1,056,571	12,863,165	11,683,478	FY2015	Ongoing
SU015	Sanitary Sewer Streets	Justin Anderson	Perpetual	409,741	0	409,741	0	41,385	251,706	158,035	Perpetual	Ongoing
SU024	Manhole Repairs	Justin Anderson	Perpetual	75,008	0	75,008	0	0	39,308	35,700	Perpetual	Ongoing
CD086	Infill Development Infrastructure	Justin Anderson	Perpetual	400,000	100,000	500,000	106,064	106,064	106,064	243,936	FY2019	Ongoing
SU010	Storm Sewer Master Plan Projects	Justin Anderson	Perpetual	16,718,600	970,500	17,689,100	638,348	837,419	15,144,398	2,544,702	FY2017	Ongoing
SU016	Storm Sewer Streets	Justin Anderson	Perpetual	271,485	0	271,485	0	0	28,835	242,650	Perpetual	Ongoing
SU079	Weber & Ogden River Restoration	Justin Anderson	500,000	4,658,271	250,000	4,908,271	14,998	14,998	3,081,037	1,827,234	FY2016	2018
SU089	Replacement of Storm Drain Inlets	Justin Anderson	1,100,000	435,916	0	435,916	57,287	57,287	218,928	216,988	FY2013	Ongoing
SU091	Detention Basins	Justin Anderson	173,275	173,275	0	173,275	0	0	0	173,275	FY2012	2018
CM002	Cemetery Sprinkler System Repairs	Monte Stewart	161,600	161,601	0	161,601	627	627	80,400	81,201	FY2016	Design
GF032	Golf Course Irrigation System Replacement	Todd Brenkman	2,000,000	1,767,243	350,000	2,117,243	28,000	28,000	1,826,943	290,300	FY2016	Ongoing
RM013	El Monte Golf Course Deck-Muni RAMP	Todd Brenkman	87,000	174,325	0	174,325	83,571	86,053	86,053	88,272	FY2016	Ongoing
Sum of Enterprise Fund Expenses			15,144,525	109,152,448	12,680,500	121,832,948	3,019,470	3,653,428	88,512,044	33,320,904		
2020 Bonded Water/Sewer Projects												

Ogden City

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 Eyrie 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

List of Community Plan Area Projects

Community Plan Area	Community Plan Project
Southeast Ogden	<ul style="list-style-type: none">Grandview Park improvementsGlassman Pond enhancementsForest Green Park improvementsBrowning Park improvementsAdd trees and amenities to Collage ParkCreate pocket park from detention pond along Shadow Valley DriveCreate trailhead at top of BeusInstall traffic calming devices on Shadow Valley DriveExplore traffic calming techniques on Country Hills Drive
Taylor	<ul style="list-style-type: none">Acquire UP property at Jaycee Park and expand park use
West Ogden	<ul style="list-style-type: none">Entryway enhancements at 24th and I-15 interchangeDevelop trail from Roy Rail trail to King Fisher Wetland Centennial LoopDevelop trail connection from 24th Street to Weber River TrailCreate a safe pedestrian crossing at 24th Street to West Ogden ParkWork towards a traffic signal on 24th at B AvenueCreate safe pedestrian and bike access across viaduct that also facilitates ADA usageWork with UTA for bus shelters on 24th Street
CBD	<ul style="list-style-type: none">Create unified downtown streetscapeAdd art along public walkwaysDevelop entryway feature into downtown from the westCreate theme lighting from downtown to Harrison along 24th StreetInstall wayfinding signsDevelop certain corridors as pedestrian linkages Kiesel from 24th-25thDevelop certain corridors as pedestrian linkages 23rd from Frontrunner to GrantDevelop certain corridors as pedestrian linkages along Grant between river and 25thConsider redesign of 24th between Wall and Lincoln to allow left hand turns and pedestrian connectionsDevelop urban setting along river with lighting and pavementCreate concentrated parking for efficient land useCreate key urban opens space based on residential density

City-Wide Priorities By Fund

FY 2025-2029 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	FI021	Fire Facility Maintenance and Replacements	\$ 3,450,000
2	EN012	20th Street - Quincy to Valley Drive	\$ 1,635,400
3	EN006	Street Construction	\$ 9,093,000
4	EN019	2nd Street, Wasshington - Monroe	\$ 3,522,000
5	EN004	Sidewalk, Curb and Gutter Replacement	\$ 3,460,000
6	EN038	Valley Drive Intersection Improvements	\$ 740,000
7	PY002	Centennial Trail Construction & Acquisition	\$ 500,000
8	CD007	Dumke Arts Plaza - Reserve Fund	\$ 550,455
9	CD086	Infill Development Infrastructure	\$ 1,000,000
10	FL039	Ballistic and Security Solutions for Facilities	\$ 740,000
11	EN021	Bike Master Plan Projects	\$ 500,000
12	RG008	Golden Hours Improvements	\$ 400,000
13	PK071	Park Improvements - Nicholas	\$ 37,500
14	EN096	Green Bike Share Program	\$ 1,195,625
15	RG053	Recreation Improvements	\$ 1,072,450
16	GF002	Golf Course Clubhouse and Facility Improvements	\$ 200,000
17	EN016	Hillcrest Sidewalk Project-COMMUNITY PLAN	\$ 350,000
18	EN072	City Wide Lights/Electrical	\$ 675,000
19	US034	Union Station Improvements	\$ 1,025,000
20	EN102	Wayfinding, Entryway, Placemaking Signage	\$ 400,000
21	GF032	Golf Course Irrigation System Replacement	\$ 1,750,000
22	PK007	Park Ogden Pioneer Stadium Reconstruction	\$ 250,000
23	RG010	Community Field House	\$ 10,000,000
24	PK124	Park General Improvements	\$ 574,000
25	PK005	Cemetery Colum baria	\$ 250,000
26	RG002	Lorin Farr Pool	\$ 975,000

CIP Fund**General Funds****City-Wide General CIP Projects**

<u>Administration Rating</u>	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>
27	PK003	Community Splash Pad	\$ 450,000
28	PK001	Park Court Enhancements	\$ 405,000
29	FL007	General Facilities Improvements	\$ 5,015,000
30	RG009	Basketball Courts	\$ 670,000
31	CD002	Nine Rails Public Realm Improvements	\$ 200,000
32	RG003	Marshall White Center Improvements	\$ 552,450
33	CD008	25th Street Streetscape Improvements	\$ 6,450,000
34	GC003	Mapping City-Owned Power Lines	\$ 266,700
35	EN101	Beus Pond Connector Trail	\$ 350,000
36	PK006	Park Cemetery Fencing Enhancement	\$ 350,000
37	PK004	9th Street Park Fencing	\$ 81,000
38	EN013	Madison pedestrian/bicycle connection	\$ 450,000
39	DI013	Dinosaur Park Utility Upgrades	\$ 275,000
40	AR014	Airport-Modify Terminal Bldg & TSA Hold Room	\$ 5,000,000
41	PK137	Park Backflow Prevention Replacement	\$ 200,000
42	GC030	City-Owned Parking Lot Improvements	\$ 607,725
43	GC002	City Wide Water Conservation Improvements	\$ 1,775,000
44	AR077	Airport - Annual FAA-AIP Funded OGD Project	\$ 4,400,000
45	GF001	Improvements to golf course playability and safety	\$ 200,000
46	FL001	Amphitheater Restroom Remodel	\$ 215,000
47	RG007	Multi Sport Field Enhancement	\$ 1,625,000
48	CD006	600 North Jackson Infill Site	\$ 1,335,000
49	PK039	Park Playground Enhancements	\$ 800,000
50	PK142	Lester Park Improvements	\$ 3,701,000
51	AR009	Airport - Paved existing airport gravel road	\$ 175,000
52	AR096	Airport - Hangar Demolition(s)	\$ 1,000,000
53	AR063	Airport - Infrastructure Helicopter Parking Apron	\$ 1,586,000
54	AR072	Airport - Public Road & Round-a-Bout for GA Area	\$ 1,593,450

CIP Fund**General Funds****City-Wide General CIP Projects**

<u>Administration</u> <u>Rating</u>	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>
55	EN018	7th Street Reconstruction	\$ 4,100,000
56	EN014	25th Street, Jefferson to Harrison	\$ 3,371,579
57	AR008	Airport - Rehabilitate Asphalt Parking Lot	\$ 835,000
58	EN017	1100 North and Monroe Traffic Signal	\$ 100,000
59	CD100	Downtown Parking Lots Planning	\$ 250,000
60	EN015	Monroe 9th - 12th Street Barrier Improvements	\$ 3,150,000
61	CD036	Junction Enhancements	\$ 900,000
62	CD144	Trackline Bike Park	\$ 400,000
63	AR045	Airport - South Apron, Deice & Terminal Ramp	\$ 7,800,000
64	AR007	Airport - T-Hangar Project (54 Hangars)	\$ 8,000,000

Utility Enterprise & RAMP Priorities

FY 2025-2029 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	\$ 17,602,900
Storm Sewer Utility			
<input type="checkbox"/>	SU010	Storm Sewer Master Plan Projects	\$ 10,685,000
<input type="checkbox"/>	SU078	Weber & Ogden River Restoration	\$ 1,250,000
Water Utility			
<input type="checkbox"/>	WU015	Distribution, Fire Flow, & Pressure Improvements	\$ 29,135,000
<input type="checkbox"/>	WU003	36" Canyon Waterline Replacement	\$ 86,652,000
<input type="checkbox"/>	WU107	Pineview Wellfield	\$ 3,275,000

*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	RM026	Lester Park / Golden Hours Pickleball Courts-RAMP	\$ 835,000
<input type="checkbox"/> 2	RM024	Merci Box Car Restoration	\$ 100,000
<input type="checkbox"/> 3	RM021	4th Street Complex Enhancements	\$ 350,000
<input type="checkbox"/> 4	RM025	Lester Park Playground Enhancement	\$ 380,000

CIP Project Abbreviations

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)

Capital Improvement Plan

Each section under the Capital Improvement Plan gives the financial information about the projects proposed in the Capital Improvement Plan. These include:

- One Year Plan information for all projects in the plan
- A multi-year look at all projects in the plan
- Amounts by project types (Perpetual, One-Time, & RAMP)
- Projects by Department
- Projects by Funding Sources

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

Definitions and Criteria for Capital Projects

Capital Improvement Plan and Projects are defined in the Ogden Municipal Code Title 4 Chapter 1B.

Capital Improvement Plan: The plan adopted and approved by the Ogden City council for the scheduling, financing and construction of capital improvements to be undertaken by the city in the upcoming fiscal year and projected to be undertaken in the following four (4) fiscal years.

Capital Improvement Project:

A. A capital improvement project includes:

1. Projects which require debt financing or borrowing;
2. Public facilities that may be financed in whole or in part by the imposition of impact fees, in accordance with the provisions of title 7, chapter 9 of this code;
3. Projects which will result in the acquisition or long term lease of land;
4. Projects which anticipate the expenditure of city funds, or funds of private donors, in excess of fifty thousand dollars (\$50,000.00) for the design and/or construction of any addition to the city's physical plant, including buildings, streets, utility lines, parks, or other public facilities;
5. Projects which anticipate the expenditure of city funds, or funds of private donors, in excess of fifty thousand dollars (\$50,000.00) for the major rehabilitation or reconstruction of an element of the city's physical plant which substantially enhances the value or useful life of the element.

B. A capital improvement project does not include:

1. Studies and investigations undertaken pursuant to subsection 4-1B-4F or G of this article are not considered capital improvement projects;
2. Public arts projects funded through the public art program pursuant to article C of this chapter are not considered capital improvement projects.

Major Plan Amendment:

A significant change to a previously adopted capital improvement plan proposed by the mayor or city council, including:

- A new capital improvement project; or
- A substantial modification to the scope of a previously approved and funded capital improvement project.

Minor Plan Amendment:

A change to a previously adopted capital improvement project that, as determined by the planning manager:

- A. Will not result in a substantive change to the location, land use configuration or scope of the project;
- B. Is purely budgetary in nature; or
- C. Does not otherwise require planning commission review to determine compliance with the general plan.

One-Time Project:

A project for which funding is needed over a finite period of time to complete the construction or installation of the project.

Perpetual Project:

A project for which capital funding is required on an ongoing basis in order to preserve the value and use of the facility or system of facilities.

RAMP Project:

A project for which the city seeks at least 50% of the project's funding from the Weber County Recreation, Arts, Museums and Parks program.

One Year Plan

The displayed information indicates the total funding amount if all projects requested were funded in FY25. The proposed budget will include all projects proposed for funding. Discrepancies may arise due to Perpetual Projects, which are included in the plan but may not be fully funded due to budget constraints.

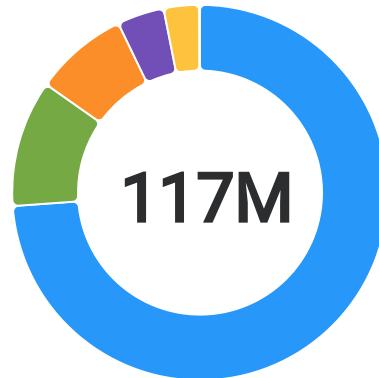
FY25 Total Capital Requested

\$117,324,400

FY25 Total Funding Requested

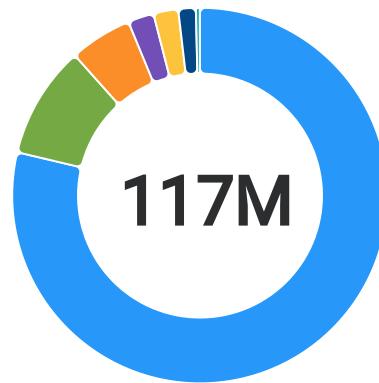
\$117,324,400

FY25 Total Funding Requested by Source



● Bonds	\$86,652,000	73.86%
● Enterprise	\$12,796,850	10.91%
● Grant	\$9,480,175	8.08%
● City Funded	\$4,737,850	4.04%
● Restricted Taxes (B&C or Prop1)	\$3,598,400	3.07%
● Tax Increment Financing (TIF)	\$51,625	0.04%
● Other	\$7,500	0.01%

FY25 Total Funding Requested by Department



WATER CAPITAL IMPROVEMENTS	\$92,352,000	78.72%
PUBLIC SERVICES	\$11,368,925	9.69%
COMMUNITY AND ECONOMIC DEVELOP	\$6,306,625	5.38%
SANITARY SEWER CIP	\$2,620,000	2.23%
OGDEN FIRE DEPARTMENT	\$2,500,000	2.13%
STORM SEWER CIP	\$1,776,850	1.51%
MANAGEMENT SERVICES	\$400,000	0.34%

FY25 Capital Cost Breakdown



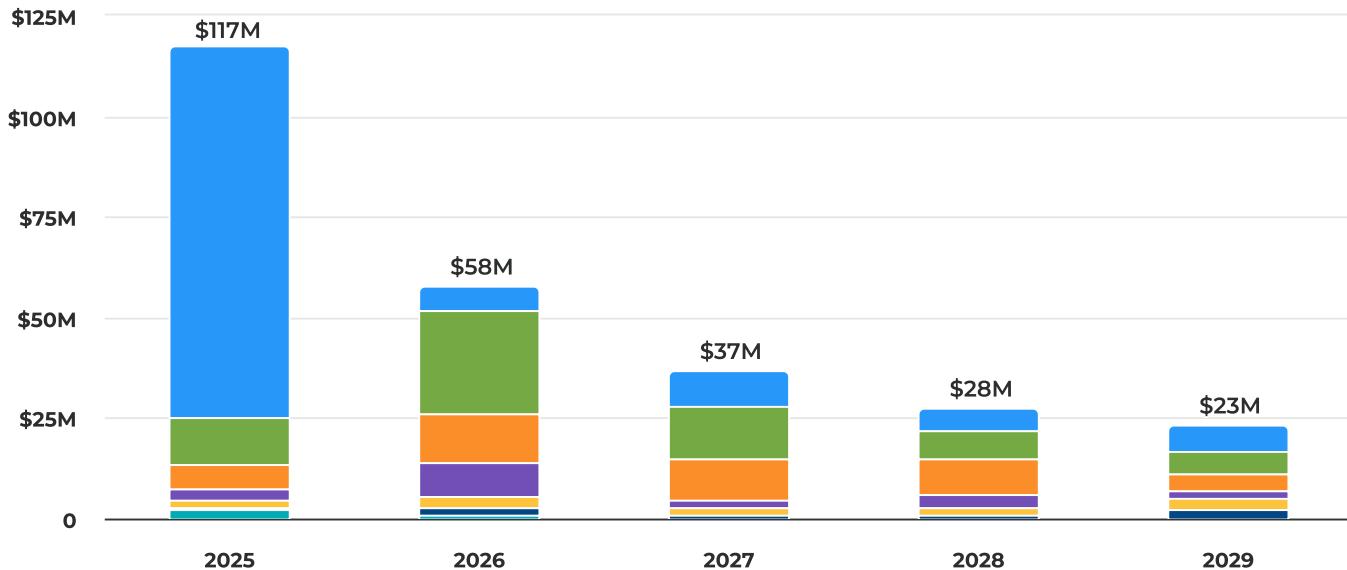
FY25 Cost Savings & Revenue Breakdown



Capital Improvement Multi-Year Plan

The displayed information reflects the full request for the current five year plan.

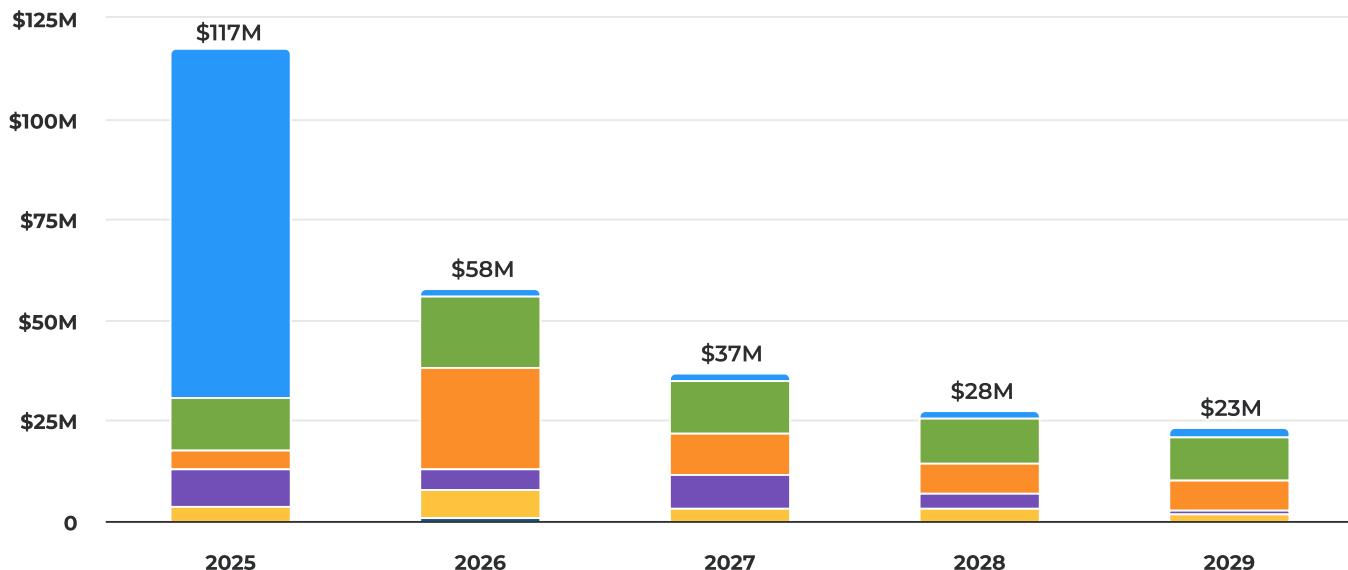
FY25 - FY29 Total Funding Requested by Department



Funding by Department Totals (all years)

WATER CAPITAL IMPROVEMENTS	\$119,062,000	45.31%
PUBLIC SERVICES	\$62,860,429	23.92%
COMMUNITY AND ECONOMIC DEVELOP	\$41,914,905	15.95%
SANITARY SEWER CIP	\$17,602,900	6.70%
STORM SEWER CIP	\$11,935,000	4.54%
MANAGEMENT SERVICES	\$5,970,000	2.27%
OGDEN FIRE DEPARTMENT	\$3,450,000	1.31%

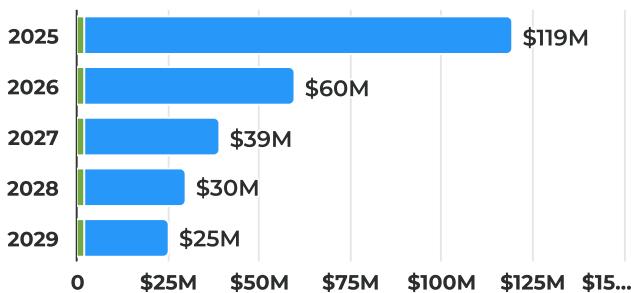
FY25 - FY29 Total Funding Requested by Source



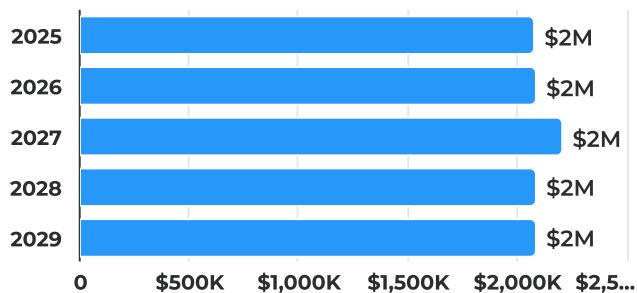
Funding by Source Totals (all years)

Bonds	\$94,652,000	36.02%
Enterprise	\$65,847,900	25.06%
City Funded	\$54,778,005	20.84%
Grant	\$28,068,974	10.68%
Restricted Taxes (B&C or Prop1)	\$18,385,400	7.00%
Other	\$787,500	0.30%
Tax Increment Financing (TIF)	\$275,455	0.10%

FY25 - FY29 Capital Cost Breakdown



FY25 - FY29 Cost Savings & Revenue Breakdown



Capital Cost Totals (all years)

Capital Costs	\$262,795,234	95.97%
Operational Costs	\$11,029,867	4.03%

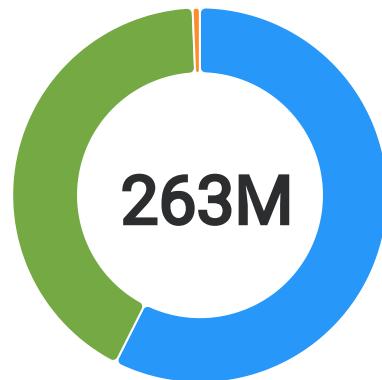
Cost Savings & Revenue Totals (all years)

Revenue	\$10,550,100	100.00%
Cost Savings	\$0	0.00%

Capital Improvement Plan - Project Types

The information displayed in this section breaks down projects by project types (perpetual, one-time, and RAMP) as defined in ordinance.

FY25 - FY29 Capital Costs By Project Type



One Time Projects	\$150,919,879	57.43%
Perpetual Projects	\$110,210,355	41.94%
RAMP Projects	\$1,665,000	0.63%

One Time Projects

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
WU003 36" Canyon Waterline Replacement	\$86,652,000	\$0	\$0	\$0	\$0	\$86,652,000
RG010 Community Field House	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
AR007 Airport - T-Hangar Project (54 Hangars)	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
AR045 Airport - South Apron, De-Ice & Terminal Ramp	\$0	\$700,000	\$4,100,000	\$3,000,000	\$0	\$7,800,000
AR014 Airport - Modify Terminal Building & TSA Hold Room	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
EN018 7th Street Reconstruction	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000
PK142 Lester Park Improvements	\$0	\$1,651,000	\$2,050,000	\$0	\$0	\$3,701,000
EN019 2nd Street, Washington - Monroe	\$3,522,000	\$0	\$0	\$0	\$0	\$3,522,000
EN014 25th Street, Jefferson to Harrison	\$0	\$0	\$3,371,579	\$0	\$0	\$3,371,579
WU107 Pineview Wellfield	\$0	\$275,000	\$3,000,000	\$0	\$0	\$3,275,000
Total One Time Projects	\$99,337,850	\$26,460,450	\$16,321,579	\$6,800,000	\$2,000,000	\$150,919,879

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
EN015 Barrier Improvement Study	\$0	\$150,000	\$1,500,000	\$1,500,000	\$0	\$3,150,000
EN012 20th Street - Quincy to Valley Drive	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400
AR072 Airport - Public Road & Round-a-Bout for GA Area	\$0	\$1,593,450	\$0	\$0	\$0	\$1,593,450
AR063 Airport - Infrastructure Helicopter Parking Apron	\$0	\$1,586,000	\$0	\$0	\$0	\$1,586,000
CD006 600 North Jackson Infill Site	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000
CD036 Junction Enhancements	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
EN038 Valley Drive Intersection Improvements	\$370,000	\$370,000	\$0	\$0	\$0	\$740,000
RG003 Marshall White Center Improvements	\$552,450	\$0	\$0	\$0	\$0	\$552,450
PK003 Community Splash Pad	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
EN013 Madison pedestrian/bicycle connection	\$0	\$450,000	\$0	\$0	\$0	\$450,000
CD144 Trackline Bike Park	\$0	\$400,000	\$0	\$0	\$0	\$400,000
EN016 Hillcrest Sidewalk Project	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PK006 Park Cemetery Fencing Enhancement	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000
EN101 Beus Pond Connector Trail	\$350,000	\$0	\$0	\$0	\$0	\$350,000
EN017 1100 North and Monroe Traffic Signal	\$0	\$335,000	\$0	\$0	\$0	\$335,000
PK005 Cemetery Columbaria	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PK007 Park Ogden Pioneer Stadium Reconstruction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
FL001 Amphitheater Restroom Remodel	\$0	\$215,000	\$0	\$0	\$0	\$215,000
CD002 Nine Rails Public Realm Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
AR009 Airport - Paved existing airport gravel road	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Total One Time Projects	\$99,337,850	\$26,460,450	\$16,321,579	\$6,800,000	\$2,000,000	\$150,919,879
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Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
AR008	Airport - Rehabilitate Asphalt Parking Lot	\$0	\$150,000	\$0	\$0	\$0	\$150,000
PK004	9th Street Park Fencing	\$81,000	\$0	\$0	\$0	\$0	\$81,000
Total One Time Projects		\$99,337,850	\$26,460,450	\$16,321,579	\$6,800,000	\$2,000,000	\$150,919,879

Perpetual Projects

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
WU015	Distribution, Fire Flow, & Pressure Improvements	\$5,700,000	\$5,800,000	\$5,700,000	\$5,800,000	\$6,135,000	\$29,135,000
SA009	Sanitary Sewer Master Plan Projects	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900
SU010	Storm Sewer Master Plan Projects	\$1,526,850	\$2,923,150	\$1,835,000	\$1,900,000	\$2,500,000	\$10,685,000
EN006	Street Construction	\$693,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$9,093,000
CD008	25th Street Right of Way Improvements	\$650,000	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$6,450,000
FL007	General Facilities Improvements	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000
AR077	Airport - Annual FAA-AIP Funded OGD Project	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000
EN004	Sidewalk, Curb and Gutter Replacement	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000
FI021	Fire Facility Maintenance and Replacements	\$2,500,000	\$950,000	\$0	\$0	\$0	\$3,450,000
GC002	City Wide Water Conservation Improvements	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000
GF032	Golf Course Irrigation System Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
RG007	Multi Sport Field Enhancement	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000
SU078	Weber & Ogden River Restoration	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
EN096	Green Bike Share Program	\$435,225	\$0	\$760,400	\$0	\$0	\$1,195,625
RG053	Recreation Improvements	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450
US034	Union Station Improvements	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000
CD086	Infill Development Infrastructure	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total Perpetual Projects		\$17,586,550	\$30,149,427	\$20,507,735	\$20,823,323	\$21,143,320	\$110,210,355

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
AR096 Airport - Hangar Demolition(s)	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
RG002 Lorin Farr Pool	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000
PK039 Park Playground Enhancements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
FL039 Ballistic and Security Solutions for Facilities	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000
EN072 City Wide Lights/Electrical	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
RG009 Basketball Courts	\$200,000	\$330,000	\$140,000	\$0	\$0	\$670,000
GC030 City-Owned Parking Lot Improvements	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725
PK124 Park General Improvements	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000
CD007 Dumke Arts Plaza - Reserve Fund	\$51,625	\$53,302	\$55,035	\$56,823	\$333,670	\$550,455
PY002 Centennial Trail Construction & Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EN021 Bike Master Plan Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PK001 Park Court Enhancements	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000
RG008 Golden Hours Improvements	\$225,000	\$115,000	\$10,000	\$50,000	\$0	\$400,000
EN102 Wayfinding, Entryway, Placemaking Signage	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
DI013 Dinosaur Park Utility Upgrades	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000
GC003 Mapping City-Owned Power Lines	\$133,350	\$133,350	\$0	\$0	\$0	\$266,700
CD100 Downtown Parking Lots Planning	\$0	\$250,000	\$0	\$0	\$0	\$250,000
GF001 Improvements to golf course playability and safety.	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
GF002 Golf Course Clubhouse and Facility Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
PK137 Park Backflow Prevention Replacement	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
PK071 Park Improvements - Nicholas	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total Perpetual Projects	\$17,586,550	\$30,149,427	\$20,507,735	\$20,823,323	\$21,143,320	\$110,210,355

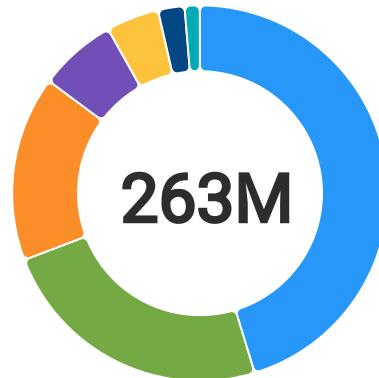
RAMP Projects

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
RM026 Lester Park / Golden Hours Pickleball Courts- RAMP	\$300,000	\$535,000	\$0	\$0	\$0	\$835,000
RM025 Lester Park Playground Enhancement	\$0	\$380,000	\$0	\$0	\$0	\$380,000
RM021 4th Street Complex Enhancements	\$0	\$350,000	\$0	\$0	\$0	\$350,000
RM024 Merci Box Car Restoration	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total RAMP Projects	\$400,000	\$1,265,000	\$0	\$0	\$0	\$1,665,000

Capital Improvement Plan - Departments

This section lists out all projects by department except for the utility funds (water, storm, and sanitary sewer), shown as their own section.

FY25 - FY29 Capital Costs by Department



● WATER CAPITAL IMPROVEMENTS	\$119,062,000	45.31%
● PUBLIC SERVICES	\$62,860,429	23.92%
● COMMUNITY AND ECONOMIC DEVELOP	\$41,914,905	15.95%
● SANITARY SEWER CIP	\$17,602,900	6.70%
● STORM SEWER CIP	\$11,935,000	4.54%
● MANAGEMENT SERVICES	\$5,970,000	2.27%
● OGDEN FIRE DEPARTMENT	\$3,450,000	1.31%

WATER CAPITAL IMPROVEMENTS

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
WU003 36" Canyon Waterline Replacement	\$86,652,000	\$0	\$0	\$0	\$0	\$86,652,000
WU015 Distribution, Fire Flow, & Pressure Improvements	\$5,700,000	\$5,800,000	\$5,700,000	\$5,800,000	\$6,135,000	\$29,135,000
WU107 Pineview Wellfield	\$0	\$275,000	\$3,000,000	\$0	\$0	\$3,275,000
Total WATER CAPITAL IMPROVEMENTS	\$92,352,000	\$6,075,000	\$8,700,000	\$5,800,000	\$6,135,000	\$119,062,000

PUBLIC SERVICES

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
RG010 Community Field House	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
EN006 Street Construction	\$693,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$9,093,000
EN018 7th Street Reconstruction	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000
PK142 Lester Park Improvements	\$0	\$1,651,000	\$2,050,000	\$0	\$0	\$3,701,000
Total PUBLIC SERVICES	\$11,368,925	\$25,716,875	\$13,168,679	\$6,920,000	\$5,685,950	\$62,860,429

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
EN019 2nd Street, Washington - Monroe	\$3,522,000	\$0	\$0	\$0	\$0	\$3,522,000
EN004 Sidewalk, Curb and Gutter Replacement	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000
EN014 25th Street, Jefferson to Harrison	\$0	\$0	\$3,371,579	\$0	\$0	\$3,371,579
EN015 Barrier Improvement Study	\$0	\$150,000	\$1,500,000	\$1,500,000	\$0	\$3,150,000
GC002 City Wide Water Conservation Improvements	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000
GF032 Golf Course Irrigation System Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
EN012 20th Street - Quincy to Valley Drive	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400
RG007 Multi Sport Field Enhancement	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000
EN096 Green Bike Share Program	\$435,225	\$0	\$760,400	\$0	\$0	\$1,195,625
RG053 Recreation Improvements	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450
RG002 Lorin Farr Pool	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000
RM026 Lester Park / Golden Hours Pickleball Courts- RAMP	\$300,000	\$535,000	\$0	\$0	\$0	\$835,000
PK039 Park Playground Enhancements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
EN038 Valley Drive Intersection Improvements	\$370,000	\$370,000	\$0	\$0	\$0	\$740,000
EN072 City Wide Lights/Electrical	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
RG009 Basketball Courts	\$200,000	\$330,000	\$140,000	\$0	\$0	\$670,000
GC030 City-Owned Parking Lot Improvements	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725
PK124 Park General Improvements	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000
RG003 Marshall White Center Improvements	\$552,450	\$0	\$0	\$0	\$0	\$552,450
PY002 Centennial Trail Construction & Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EN021 Bike Master Plan Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PK003 Community Splash Pad	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
Total PUBLIC SERVICES	\$11,368,925	\$25,716,875	\$13,168,679	\$6,920,000	\$5,685,950	\$62,860,429

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
EN013 Madison pedestrian/bicycle connection	\$0	\$450,000	\$0	\$0	\$0	\$450,000
PK001 Park Court Enhancements	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000
RG008 Golden Hours Improvements	\$225,000	\$115,000	\$10,000	\$50,000	\$0	\$400,000
EN102 Wayfinding, Entryway, Placemaking Signage	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
RM025 Lester Park Playground Enhancement	\$0	\$380,000	\$0	\$0	\$0	\$380,000
EN016 Hillcrest Sidewalk Project	\$350,000	\$0	\$0	\$0	\$0	\$350,000
RM021 4th Street Complex Enhancements	\$0	\$350,000	\$0	\$0	\$0	\$350,000
PK006 Park Cemetery Fencing Enhancement	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000
EN101 Beus Pond Connector Trail	\$350,000	\$0	\$0	\$0	\$0	\$350,000
EN017 1100 North and Monroe Traffic Signal	\$0	\$335,000	\$0	\$0	\$0	\$335,000
DI013 Dinosaur Park Utility Upgrades	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000
GC003 Mapping City-Owned Power Lines	\$133,350	\$133,350	\$0	\$0	\$0	\$266,700
PK005 Cemetery Columbaria	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PK007 Park Ogden Pioneer Stadium Reconstruction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GF001 Improvements to golf course playability and safety.	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
GF002 Golf Course Clubhouse and Facility Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
PK137 Park Backflow Prevention Replacement	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
PK004 9th Street Park Fencing	\$81,000	\$0	\$0	\$0	\$0	\$81,000
PK071 Park Improvements - Nicholas	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total PUBLIC SERVICES	\$11,368,925	\$25,716,875	\$13,168,679	\$6,920,000	\$5,685,950	\$62,860,429

COMMUNITY AND ECONOMIC DEVELOP

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
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Project No/Category	FY2025	FY2026	FY2027	FY2028	FY2029	\$8,000 Total
Project (54 Hangars)						
AR045 Airport - South Apron, De-Ice & Terminal Ramp	\$0	\$700,000	\$4,100,000	\$3,000,000	\$0	\$7,800,000
CD008 25th Street Right of Way Improvements	\$650,000	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$6,450,000
AR014 Airport - Modify Terminal Building & TSA Hold Room	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
AR077 Airport - Annual FAA-AIP Funded OGD Project	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000
AR072 Airport - Public Road & Round-a-Bout for GA Area	\$0	\$1,593,450	\$0	\$0	\$0	\$1,593,450
AR063 Airport - Infrastructure Helicopter Parking Apron	\$0	\$1,586,000	\$0	\$0	\$0	\$1,586,000
CD006 600 North Jackson Infill Site	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000
US034 Union Station Improvements	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000
CD086 Infill Development Infrastructure	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
AR096 Airport - Hangar Demolition(s)	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
CD036 Junction Enhancements	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
CD007 Dumke Arts Plaza - Reserve Fund	\$51,625	\$53,302	\$55,035	\$56,823	\$333,670	\$550,455
CD144 Trackline Bike Park	\$0	\$400,000	\$0	\$0	\$0	\$400,000
CD100 Downtown Parking Lots Planning	\$0	\$250,000	\$0	\$0	\$0	\$250,000
CD002 Nine Rails Public Realm Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
AR009 Airport - Paved existing airport gravel road	\$0	\$175,000	\$0	\$0	\$0	\$175,000
AR008 Airport - Rehabilitate Asphalt Parking Lot	\$0	\$150,000	\$0	\$0	\$0	\$150,000
RM024 Merci Box Car Restoration	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total COMMUNITY AND ECONOMIC DEVELOP	\$6,306,625	\$12,272,752	\$10,085,035	\$8,986,823	\$4,263,670	\$41,914,905

SANITARY SEWER CIP

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
SA009 Sanitary Sewer Master Plan Projects	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900
Total SANITARY SEWER CIP	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900

STORM SEWER CIP

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
SU010 Storm Sewer Master Plan Projects	\$1,526,850	\$2,923,150	\$1,835,000	\$1,900,000	\$2,500,000	\$10,685,000
SU078 Weber & Ogden River Restoration	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total STORM SEWER CIP	\$1,776,850	\$3,173,150	\$2,085,000	\$2,150,000	\$2,750,000	\$11,935,000

MANAGEMENT SERVICES

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
FL007 General Facilities Improvements	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000
FL039 Ballistic and Security Solutions for Facilities	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000
FL001 Amphitheater Restroom Remodel	\$0	\$215,000	\$0	\$0	\$0	\$215,000
Total MANAGEMENT SERVICES	\$400,000	\$1,670,000	\$760,000	\$780,000	\$2,360,000	\$5,970,000

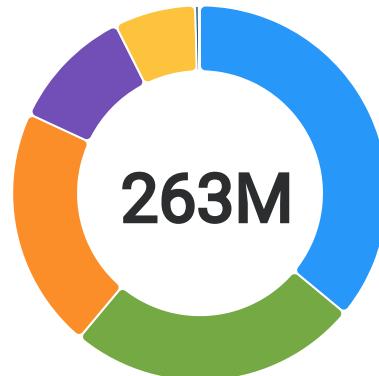
OGDEN FIRE DEPARTMENT

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
FI021 Fire Facility Maintenance and Replacements	\$2,500,000	\$950,000	\$0	\$0	\$0	\$3,450,000
Total OGDEN FIRE DEPARTMENT	\$2,500,000	\$950,000	\$0	\$0	\$0	\$3,450,000

Capital Improvement Plan - Funding by Source

The displayed information shows the types of sources being requested to fund all the projects and is separated by each funding source.

FY25 - FY29 Expenditures by Fund



● Bonds	\$94,652,000	36.02%
● Enterprise	\$65,847,900	25.06%
● City Funded	\$54,778,005	20.84%
● Grant	\$28,068,974	10.68%
● Restricted Taxes (B&C or Prop1)	\$18,385,400	7.00%
● Other	\$787,500	0.30%
● Tax Increment Financing (TIF)	\$275,455	0.10%

Bonds

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
WU003 36" Canyon Waterline Replacement	\$86,652,000	\$0	\$0	\$0	\$0	\$86,652,000
AR007 Airport - T-Hangar Project (54 Hangars)	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Total Bonds	\$86,652,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$94,652,000

Enterprise

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
WU015 Distribution, Fire Flow, & Pressure Improvements	\$5,700,000	\$5,800,000	\$5,700,000	\$5,800,000	\$6,135,000	\$29,135,000
SA009 Sanitary Sewer Master Plan Projects	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900
SU010 Storm Sewer Master Plan Projects	\$1,526,850	\$2,923,150	\$1,835,000	\$1,900,000	\$2,500,000	\$10,685,000
WU107 Pineview Wellfield	\$0	\$275,000	\$3,000,000	\$0	\$0	\$3,275,000
Total Enterprise	\$12,796,850	\$17,715,250	\$13,065,600	\$11,186,500	\$11,083,700	\$65,847,900

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
FI021 Fire Facility Maintenance and Replacements	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
SU078 Weber & Ogden River Restoration	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
CD086 Infill Development Infrastructure	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
GF001 Improvements to golf course playability and safety.	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
CD006 600 North Jackson Infill Site	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total Enterprise	\$12,796,850	\$17,715,250	\$13,065,600	\$11,186,500	\$11,083,700	\$65,847,900

City Funded

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
RG010 Community Field House	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
CD008 25th Street Right of Way Improvements	\$650,000	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$6,450,000
EN006 Street Construction	\$0	\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000	\$5,628,000
FL007 General Facilities Improvements	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000
PK142 Lester Park Improvements	\$0	\$1,651,000	\$2,050,000	\$0	\$0	\$3,701,000
GC002 City Wide Water Conservation Improvements	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000
GF032 Golf Course Irrigation System Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
RG007 Multi Sport Field Enhancement	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000
CD006 600 North Jackson Infill Site	\$0	\$1,135,000	\$0	\$0	\$0	\$1,135,000
RG053 Recreation Improvements	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450
US034 Union Station Improvements	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000
AR096 Airport - Hangar Demolition(s)	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
RG002 Lorin Farr Pool	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000
CD036 Junction Enhancements	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
PK039 Park Playground Enhancements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
FL039 Ballistic and Security Solutions for Facilities	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000
Total City Funded	\$4,737,850	\$25,184,275	\$9,955,930	\$7,539,500	\$7,360,450	\$54,778,005

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
AR045 Airport - South Apron, De-Ice & Terminal Ramp	\$0	\$70,000	\$340,000	\$300,000	\$0	\$710,000
EN072 City Wide Lights/Electrical	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
RG009 Basketball Courts	\$200,000	\$330,000	\$140,000	\$0	\$0	\$670,000
RM026 Lester Park / Golden Hours Pickleball Courts- RAMP	\$300,000	\$335,000	\$0	\$0	\$0	\$635,000
GC030 City-Owned Parking Lot Improvements	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725
PK124 Park General Improvements	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000
PK003 Community Splash Pad	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
PK001 Park Court Enhancements	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000
RG008 Golden Hours Improvements	\$225,000	\$115,000	\$10,000	\$50,000	\$0	\$400,000
EN102 Wayfinding, Entryway, Placemaking Signage	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
AR077 Airport - Annual FAA-AIP Funded OGD Project	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
PK006 Park Cemetery Fencing Enhancement	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000
EN101 Beus Pond Connector Trail	\$350,000	\$0	\$0	\$0	\$0	\$350,000
DI013 Dinosaur Park Utility Upgrades	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000
CD007 Dumke Arts Plaza - Reserve Fund	\$0	\$0	\$0	\$0	\$275,000	\$275,000
GC003 Mapping City-Owned Power Lines	\$133,350	\$133,350	\$0	\$0	\$0	\$266,700
PK005 Cemetery Columbaria	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PK007 Park Ogden Pioneer Stadium Reconstruction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
CD100 Downtown Parking Lots Planning	\$0	\$250,000	\$0	\$0	\$0	\$250,000
EN014 25th Street, Jefferson to Harrison	\$0	\$0	\$228,255	\$0	\$0	\$228,255
FL001 Amphitheater Restroom Remodel	\$0	\$215,000	\$0	\$0	\$0	\$215,000
Total City Funded	\$4,737,850	\$25,184,275	\$9,955,930	\$7,539,500	\$7,360,450	\$54,778,005

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
GF002 Golf Course Clubhouse and Facility Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
CD002 Nine Rails Public Realm Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
CD144 Trackline Bike Park	\$0	\$200,000	\$0	\$0	\$0	\$200,000
PK137 Park Backflow Prevention Replacement	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
FI021 Fire Facility Maintenance and Replacements	\$0	\$200,000	\$0	\$0	\$0	\$200,000
RM025 Lester Park Playground Enhancement	\$0	\$190,000	\$0	\$0	\$0	\$190,000
RM021 4th Street Complex Enhancements	\$0	\$175,000	\$0	\$0	\$0	\$175,000
AR009 Airport - Paved existing airport gravel road	\$0	\$175,000	\$0	\$0	\$0	\$175,000
EN016 Hillcrest Sidewalk Project	\$150,000	\$0	\$0	\$0	\$0	\$150,000
EN013 Madison pedestrian/bicycle connection	\$0	\$150,000	\$0	\$0	\$0	\$150,000
AR008 Airport - Rehabilitate Asphalt Parking Lot	\$0	\$150,000	\$0	\$0	\$0	\$150,000
AR072 Airport - Public Road & Round-a-Bout for GA Area	\$0	\$149,300	\$0	\$0	\$0	\$149,300
AR063 Airport - Infrastructure Helicopter Parking Apron	\$0	\$148,600	\$0	\$0	\$0	\$148,600
RM024 Merci Box Car Restoration	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PK004 9th Street Park Fencing	\$81,000	\$0	\$0	\$0	\$0	\$81,000
EN096 Green Bike Share Program	\$29,500	\$0	\$51,475	\$0	\$0	\$80,975
AR014 Airport - Modify Terminal Building & TSA Hold Room	\$0	\$0	\$0	\$0	\$0	\$0
Total City Funded	\$4,737,850	\$25,184,275	\$9,955,930	\$7,539,500	\$7,360,450	\$54,778,005

Grant

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Total Grant	\$9,480,175	\$5,276,550	\$8,612,249	\$3,700,000	\$1,000,000	\$28,068,974

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
AR045 Airport - South Apron, De-Ice & Terminal Ramp	\$0	\$630,000	\$3,760,000	\$2,700,000	\$0	\$7,090,000
AR014 Airport - Modify Terminal Building & TSA Hold Room	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
AR077 Airport - Annual FAA-AIP Funded OGD Project	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
EN019 2nd Street, Washington - Monroe	\$3,522,000	\$0	\$0	\$0	\$0	\$3,522,000
EN014 25th Street, Jefferson to Harrison	\$0	\$0	\$3,143,324	\$0	\$0	\$3,143,324
AR072 Airport - Public Road & Round-a-Bout for GA Area	\$0	\$1,444,150	\$0	\$0	\$0	\$1,444,150
AR063 Airport - Infrastructure Helicopter Parking Apron	\$0	\$1,437,400	\$0	\$0	\$0	\$1,437,400
EN096 Green Bike Share Program	\$405,725	\$0	\$708,925	\$0	\$0	\$1,114,650
RG003 Marshall White Center Improvements	\$552,450	\$0	\$0	\$0	\$0	\$552,450
RM026 Lester Park / Golden Hours Pickleball Courts- RAMP	\$0	\$200,000	\$0	\$0	\$0	\$200,000
CD144 Trackline Bike Park	\$0	\$200,000	\$0	\$0	\$0	\$200,000
RM025 Lester Park Playground Enhancement	\$0	\$190,000	\$0	\$0	\$0	\$190,000
RM021 4th Street Complex Enhancements	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Total Grant	\$9,480,175	\$5,276,550	\$8,612,249	\$3,700,000	\$1,000,000	\$28,068,974

Restricted Taxes (B&C or Prop1)

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
EN018 7th Street Reconstruction	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000
EN006 Street Construction	\$693,000	\$693,000	\$693,000	\$693,000	\$693,000	\$3,465,000
EN004 Sidewalk, Curb and Gutter Replacement	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000
EN015 Barrier Improvement Study	\$0	\$150,000	\$1,500,000	\$1,500,000	\$0	\$3,150,000
Total Restricted Taxes (B&C or Prop1)	\$3,598,400	\$6,888,000	\$3,133,000	\$3,133,000	\$1,633,000	\$18,385,400

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
EN012 20th Street - Quincy to Valley Drive	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400
EN038 Valley Drive Intersection Improvements	\$370,000	\$370,000	\$0	\$0	\$0	\$740,000
PY002 Centennial Trail Construction & Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EN021 Bike Master Plan Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EN017 1100 North and Monroe Traffic Signal	\$0	\$335,000	\$0	\$0	\$0	\$335,000
EN013 Madison pedestrian/bicycle connection	\$0	\$300,000	\$0	\$0	\$0	\$300,000
EN016 Hillcrest Sidewalk Project	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Restricted Taxes (B&C or Prop1)	\$3,598,400	\$6,888,000	\$3,133,000	\$3,133,000	\$1,633,000	\$18,385,400

Other

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
FI021 Fire Facility Maintenance and Replacements	\$0	\$750,000	\$0	\$0	\$0	\$750,000
PK071 Park Improvements - Nicholas	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total Other	\$7,500	\$757,500	\$7,500	\$7,500	\$7,500	\$787,500

Tax Increment Financing (TIF)

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
CD007 Dumke Arts Plaza - Reserve Fund	\$51,625	\$53,302	\$55,035	\$56,823	\$58,670	\$275,455
Total Tax Increment Financing (TIF)	\$51,625	\$53,302	\$55,035	\$56,823	\$58,670	\$275,455

Capital Projects

A complete list of all projects in the proposed plan. The Years Column indicates the years the projects request funding. The projects are sorted by Project Name.

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
EN017 1100 North and Monroe Traffic Signal	2025 - 2026	PUBLIC SERVICES	One Time Projects	\$335,000
EN012 20th Street - Quincy to Valley Drive	2025 - 2029	PUBLIC SERVICES	One Time Projects	\$1,635,400
CD008 25th Street Right of Way Improvements	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	Perpetual Projects	\$6,450,000
EN014 25th Street, Jefferson to Harrison	2025 - 2027	PUBLIC SERVICES	One Time Projects	\$3,371,579
EN019 2nd Street, Washington - Monroe	2025	PUBLIC SERVICES	One Time Projects	\$3,522,000
WU003 36" Canyon Waterline Replacement	2025	WATER CAPITAL IMPROVEMENTS	One Time Projects	\$86,652,000
RM021 4th Street Complex Enhancements	2025 - 2026	PUBLIC SERVICES	RAMP Projects	\$350,000
CD006 600 North Jackson Infill Site	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$1,335,000
EN018 7th Street Reconstruction	2025 - 2026	PUBLIC SERVICES	One Time Projects	\$4,100,000
PK004 9th Street Park Fencing	2025	PUBLIC SERVICES	One Time Projects	\$81,000
AR077 Airport - Annual FAA-AIP Funded OGD Project	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	Perpetual Projects	\$4,400,000
AR096 Airport - Hangar Demolition(s)	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	Perpetual Projects	\$1,000,000
AR063 Airport - Infrastructure Helicopter Parking Apron	2025 - 2026	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$1,586,000
AR014 Airport - Modify Terminal Building & TSA Hold Room	2025 - 2027	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$5,000,000
AR009 Airport - Paved existing airport gravel road	2025 - 2026	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$175,000

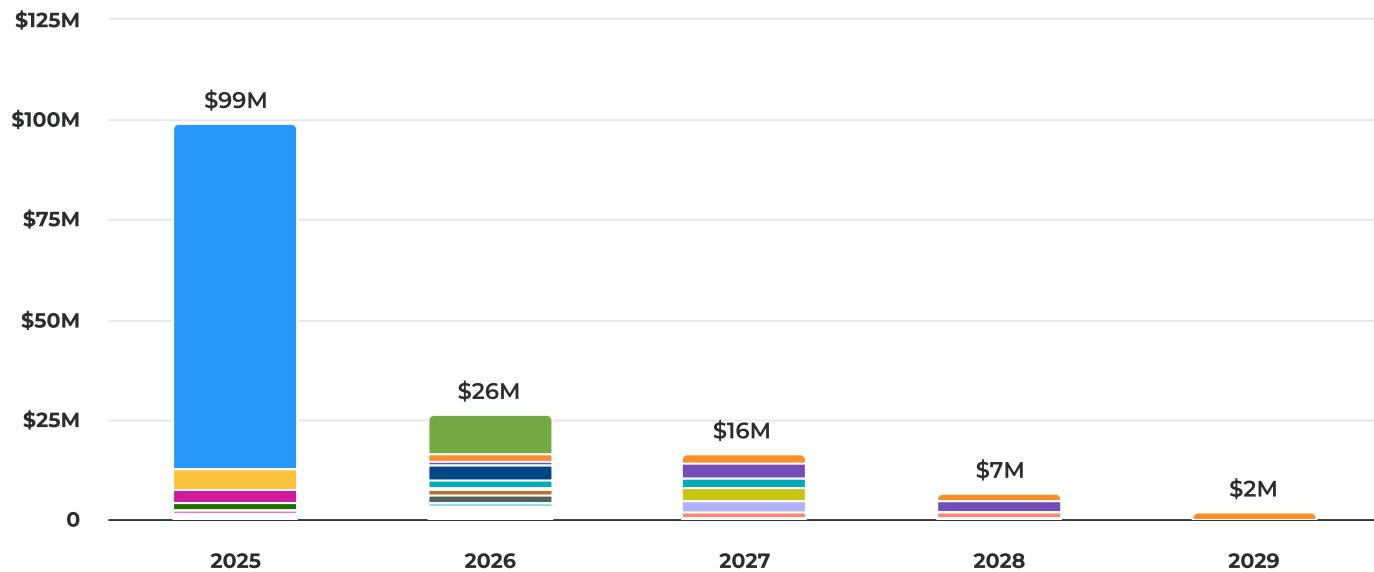
Project No. / Project Name	Years	Departments	Type	Total
AR072 Airport - Public Road & Round-a-Bout for GA Area	2025 - 2026	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$1,593,450
AR008 Airport - Rehabilitate Asphalt Parking Lot	2026	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$150,000
AR045 Airport - South Apron, De-Ice & Terminal Ramp	2025 - 2028	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$7,800,000
AR007 Airport - T-Hangar Project (54 Hangars)	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$8,000,000
FL001 Amphitheater Restroom Remodel	2025 - 2026	MANAGEMENT SERVICES	One Time Projects	\$215,000
FL039 Ballistic and Security Solutions for Facilities	2025 - 2029	MANAGEMENT SERVICES	Perpetual Projects	\$740,000
EN015 Barrier Improvement Study	2025 - 2028	PUBLIC SERVICES	One Time Projects	\$3,150,000
RG009 Basketball Courts	2025 - 2027	PUBLIC SERVICES	Perpetual Projects	\$670,000
EN101 Beus Pond Connector Trail	2025	PUBLIC SERVICES	One Time Projects	\$350,000
EN021 Bike Master Plan Projects	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$500,000
PK005 Cemetery Columbaria	2025	PUBLIC SERVICES	One Time Projects	\$250,000
PY002 Centennial Trail Construction & Acquisition	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$500,000
EN072 City Wide Lights/Electrical	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$675,000
GC002 City Wide Water Conservation Improvements	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$1,775,000
GC030 City-Owned Parking Lot Improvements	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$607,725
RG010 Community Field House	2025 - 2026	PUBLIC SERVICES	One Time Projects	\$10,000,000
PK003 Community Splash Pad	2025 - 2026	PUBLIC SERVICES	One Time Projects	\$450,000
DI013 Dinosaur Park Utility Upgrades	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$275,000
WU015 Distribution, Fire Flow, & Pressure Improvements	2025 - 2029	WATER CAPITAL IMPROVEMENTS	Perpetual Projects	\$29,135,000
CD100 Downtown Parking Lots Planning	2025 - 2026	COMMUNITY AND ECONOMIC DEVELOP	Perpetual Projects	\$250,000
CD007 Dumke Arts Plaza - Reserve Fund	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	Perpetual Projects	\$550,455

Project No. / Project Name	Years	Departments	Type	Total
FI021 Fire Facility Maintenance and Replacements	2025 - 2026	OGDEN FIRE DEPARTMENT	Perpetual Projects	\$3,450,000
FL007 General Facilities Improvements	2025 - 2029	MANAGEMENT SERVICES	Perpetual Projects	\$5,015,000
RG008 Golden Hours Improvements	2025 - 2028	PUBLIC SERVICES	Perpetual Projects	\$400,000
GF002 Golf Course Clubhouse and Facility Improvements	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$200,000
GF032 Golf Course Irrigation System Replacement	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$1,750,000
EN096 Green Bike Share Program	2025 - 2027	PUBLIC SERVICES	Perpetual Projects	\$1,195,625
EN016 Hillcrest Sidewalk Project	2025	PUBLIC SERVICES	One Time Projects	\$350,000
GF001 Improvements to golf course playability and safety.	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$200,000
CD086 Infill Development Infrastructure	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	Perpetual Projects	\$1,000,000
CD036 Junction Enhancements	2025 - 2028	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$900,000
RM026 Lester Park / Golden Hours Pickleball Courts- RAMP	2025 - 2026	PUBLIC SERVICES	RAMP Projects	\$835,000
PK142 Lester Park Improvements	2025 - 2027	PUBLIC SERVICES	One Time Projects	\$3,701,000
RM025 Lester Park Playground Enhancement	2025 - 2026	PUBLIC SERVICES	RAMP Projects	\$380,000
RG002 Lorin Farr Pool	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$975,000
EN013 Madison pedestrian/bicycle connection	2025 - 2026	PUBLIC SERVICES	One Time Projects	\$450,000
GC003 Mapping City-Owned Power Lines	2025 - 2026	PUBLIC SERVICES	Perpetual Projects	\$266,700
RG003 Marshall White Center Improvements	2025	PUBLIC SERVICES	One Time Projects	\$552,450
RM024 Merci Box Car Restoration	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	RAMP Projects	\$100,000
RG007 Multi Sport Field Enhancement	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$1,625,000
CD002 Nine Rails Public Realm Improvements	2025 - 2026	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$200,000
PK137 Park Backflow Prevention Replacement	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$200,000

Project No. / Project Name	Years	Departments	Type	Total
PK006 Park Cemetery Fencing Enhancement	2025 - 2026	PUBLIC SERVICES	One Time Projects	\$350,000
PK001 Park Court Enhancements	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$405,000
PK124 Park General Improvements	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$574,000
PK071 Park Improvements - Nicholas	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$37,500
PK007 Park Ogden Pioneer Stadium Reconstruction	2025	PUBLIC SERVICES	One Time Projects	\$250,000
PK039 Park Playground Enhancements	2026 - 2029	PUBLIC SERVICES	Perpetual Projects	\$800,000
WU107 Pineview Wellfield	2025 - 2027	WATER CAPITAL IMPROVEMENTS	One Time Projects	\$3,275,000
RG053 Recreation Improvements	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$1,072,450
SA009 Sanitary Sewer Master Plan Projects	2025 - 2029	SANITARY SEWER CIP	Perpetual Projects	\$17,602,900
EN004 Sidewalk, Curb and Gutter Replacement	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$3,460,000
SU010 Storm Sewer Master Plan Projects	2025 - 2029	STORM SEWER CIP	Perpetual Projects	\$10,685,000
EN006 Street Construction	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$9,093,000
CD144 Trackline Bike Park	2025 - 2026	COMMUNITY AND ECONOMIC DEVELOP	One Time Projects	\$400,000
US034 Union Station Improvements	2025 - 2029	COMMUNITY AND ECONOMIC DEVELOP	Perpetual Projects	\$1,025,000
EN038 Valley Drive Intersection Improvements	2025 - 2026	PUBLIC SERVICES	One Time Projects	\$740,000
EN102 Wayfinding, Entryway, Placemaking Signage	2025 - 2029	PUBLIC SERVICES	Perpetual Projects	\$400,000
SU078 Weber & Ogden River Restoration	2025 - 2029	STORM SEWER CIP	Perpetual Projects	\$1,250,000

One Time Projects

FY25 - FY29 One Time Projects Projects



● 36" Canyon Waterline Replacement	\$86,652,000	57.42%
● Community Field House	\$10,000,000	6.63%
● Airport - T-Hangar Project (54 Hangars)	\$8,000,000	5.30%
● Airport - South Apron, De-Ice & Terminal Ramp	\$7,800,000	5.17%
● Airport - Modify Terminal Building & TSA Hold Room	\$5,000,000	3.31%
● 7th Street Reconstruction	\$4,100,000	2.72%
● Lester Park Improvements	\$3,701,000	2.45%
● 2nd Street, Washington - Monroe	\$3,522,000	2.33%
● 25th Street, Jefferson to Harrison	\$3,371,579	2.23%
● Pineview Wellfield	\$3,275,000	2.17%
● Barrier Improvement Study	\$3,150,000	2.09%
● 20th Street - Quincy to Valley Drive	\$1,635,400	1.08%
● Airport - Public Road & Round-a-Bout for GA Area	\$1,593,450	1.06%
● Airport - Infrastructure Helicopter Parking Apron	\$1,586,000	1.05%
● 600 North Jackson Infill Site	\$1,335,000	0.88%
● Junction Enhancements	\$900,000	0.60%
● Valley Drive Intersection Improvements	\$740,000	0.49%
● Marshall White Center Improvements	\$552,450	0.37%
● Community Splash Pad	\$450,000	0.30%
● Madison pedestrian/bicycle connection	\$450,000	0.30%
● Trackline Bike Park	\$400,000	0.27%
● Hillcrest Sidewalk Project	\$350,000	0.23%
● Park Cemetery Fencing Enhancement	\$250,000	0.22%

■ Park Cemetery & Cemetery Maintenance	\$350,000	0.23%
■ Beus Pond Connector Trail	\$350,000	0.23%
■ 1100 North and Monroe Traffic Signal	\$335,000	0.22%
■ Cemetery Columbaria	\$250,000	0.17%
■ Park Ogden Pioneer Stadium Reconstruction	\$250,000	0.17%
■ Amphitheater Restroom Remodel	\$215,000	0.14%
■ Nine Rails Public Realm Improvements	\$200,000	0.13%
■ Airport - Paved existing airport gravel road	\$175,000	0.12%
■ Airport - Rehabilitate Asphalt Parking Lot	\$150,000	0.10%
■ 9th Street Park Fencing	\$81,000	0.05%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
WU003 36" Canyon Waterline Replacement	\$86,652,000	\$0	\$0	\$0	\$0	\$86,652,000
RG010 Community Field House	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
AR007 Airport - T-Hangar Project (54 Hangars)	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
AR045 Airport - South Apron, De-Ice & Terminal Ramp	\$0	\$700,000	\$4,100,000	\$3,000,000	\$0	\$7,800,000
AR014 Airport - Modify Terminal Building & TSA Hold Room	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
EN018 7th Street Reconstruction	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000
PK142 Lester Park Improvements	\$0	\$1,651,000	\$2,050,000	\$0	\$0	\$3,701,000
EN019 2nd Street, Washington - Monroe	\$3,522,000	\$0	\$0	\$0	\$0	\$3,522,000
EN014 25th Street, Jefferson to Harrison	\$0	\$0	\$3,371,579	\$0	\$0	\$3,371,579
WU107 Pineview Wellfield	\$0	\$275,000	\$3,000,000	\$0	\$0	\$3,275,000
EN015 Barrier Improvement Study	\$0	\$150,000	\$1,500,000	\$1,500,000	\$0	\$3,150,000
EN012 20th Street - Quincy to Valley Drive	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400
AR072 Airport - Public Road & Round-a-Bout for GA Area	\$0	\$1,593,450	\$0	\$0	\$0	\$1,593,450
Total Summary of Requests	\$99,337,850	\$26,460,450	\$16,321,579	\$6,800,000	\$2,000,000	\$150,919,879

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
AR063 Airport - Infrastructure Helicopter Parking Apron	\$0	\$1,586,000	\$0	\$0	\$0	\$1,586,000
CD006 600 North Jackson Infill Site	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000
CD036 Junction Enhancements	\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
EN038 Valley Drive Intersection Improvements	\$370,000	\$370,000	\$0	\$0	\$0	\$740,000
RG003 Marshall White Center Improvements	\$552,450	\$0	\$0	\$0	\$0	\$552,450
PK003 Community Splash Pad	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
EN013 Madison pedestrian/bicycle connection	\$0	\$450,000	\$0	\$0	\$0	\$450,000
CD144 Trackline Bike Park	\$0	\$400,000	\$0	\$0	\$0	\$400,000
EN016 Hillcrest Sidewalk Project	\$350,000	\$0	\$0	\$0	\$0	\$350,000
PK006 Park Cemetery Fencing Enhancement	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000
EN101 Beus Pond Connector Trail	\$350,000	\$0	\$0	\$0	\$0	\$350,000
EN017 1100 North and Monroe Traffic Signal	\$0	\$335,000	\$0	\$0	\$0	\$335,000
PK005 Cemetery Columbaria	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PK007 Park Ogden Pioneer Stadium Reconstruction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
FL001 Amphitheater Restroom Remodel	\$0	\$215,000	\$0	\$0	\$0	\$215,000
CD002 Nine Rails Public Realm Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
AR009 Airport - Paved existing airport gravel road	\$0	\$175,000	\$0	\$0	\$0	\$175,000
AR008 Airport - Rehabilitate Asphalt Parking Lot	\$0	\$150,000	\$0	\$0	\$0	\$150,000
PK004 9th Street Park Fencing	\$81,000	\$0	\$0	\$0	\$0	\$81,000
Total Summary of Requests	\$99,337,850	\$26,460,450	\$16,321,579	\$6,800,000	\$2,000,000	\$150,919,879

1100 North and Monroe Traffic Signal

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN017
Request Groups	EN-Engineering

Details

Fund Type: General CIP

Type of Project: Infrastructure (Roadway, Sidewalks, Utilities)

Planning Area: Mt Lewis

Redevelopment Area: None

Project Contact: Taylor Nielsen

Project Priority: Desirable

Description & Justification:

The primary purpose of installing a traffic signal at the intersection of 1100 North and Monroe Boulevard is to enhance traffic management and improve overall safety for motorists, pedestrians, and cyclists. The signal will regulate the flow of vehicles, reducing the risk of accidents and improving the intersection's safety profile. Installing a traffic signal aims to control vehicular and pedestrian movements at the intersection efficiently. The project emphasizes pedestrian safety by incorporating designated crosswalks and signalized pedestrian phases. This will facilitate safer pedestrian crossings and promote walkability in the area, aligning with modern urban design standards.

The traffic signal will be strategically timed to optimize traffic flow along Monroe Boulevard and 1100 North and will help prepare the way for the new traffic signal on 1100 and Washington Boulevard. This will help minimize congestion, improve travel times, and enhance the overall efficiency of the transportation network in the vicinity. The project anticipates and accommodates potential future growth in the surrounding area. Installing a traffic signal is a proactive measure to ensure the intersection can handle increased traffic demands from ongoing or planned development. Ultimately, installing a traffic signal aims to create a safer, more efficient, and user-friendly intersection experience for all road users. The project aims to contribute positively to the quality of life in the community by improving transportation safety and convenience.

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:

Deferring this project would lead to potential traffic congestion and increased risk for accidents if UDOT adds in the signal at 1100 and Washington Boulevard.

Current Status of Project and Funding Sources Selected:

Design is ongoing for the area's water mains. The installation of the underground utilities will be in preparation for this new utility.

Funding Sources Selected: B&C or PROP1

Concerns or Issues Related to the Operations & Maintenance of This Project:

Regular inspections and maintenance are essential to address potential technical malfunctions in the traffic signal system. Issues such as signal light malfunctions, sensor failures, or electrical problems can disrupt the proper functioning of the intersection.

Changes in traffic patterns, road configurations, or surrounding land use may necessitate adjustments to signal timing. Regular reviews and updates to the signal's timing plan are essential to optimize traffic flow and accommodate evolving transportation needs.

The physical components of the traffic signal infrastructure, including signal heads, poles, and controllers, require routine inspections and maintenance. Corrosion, wear and tear, or environmental damage must be promptly addressed to prevent degradation and ensure longevity.

Strategic Plan Directive Summary

The primary goal of installing a traffic signal is to enhance safety at the intersection. Controlled signal phases for vehicles and pedestrians reduce the likelihood of accidents, providing a safer environment for all road users.

The signal installation includes designated crosswalks and pedestrian phases, offering safer crossing opportunities. This pedestrian-friendly infrastructure promotes walkability, encourages active transportation, and contributes to overall community well-being.

A well-designed traffic signal optimizes traffic flow, reducing congestion and minimizing the likelihood of traffic-related incidents. Improved traffic management enhances overall safety and efficiency on Monroe Boulevard and 1100 North.

The signalized intersection mitigates potential conflicts between traffic streams, including vehicles, cyclists, and pedestrians. Clearly defined signal phases help organize movements, reducing the risk of collisions.

The traffic signal ensures controlled access for emergency vehicles, allowing them to navigate the intersection efficiently. This timely response capability enhances overall public safety and emergency services within the community.

Residents and visitors often associate well-maintained, organized intersections with safety. Installing a traffic signal communicates a commitment to community safety, positively influencing public perception.

A properly designed and maintained traffic signal contributes to the aesthetic appeal of the intersection. Thoughtful urban design and landscaping elements can further enhance the visual aspect of the area, positively impacting the city's image.

The installation aligns with traffic engineering standards and safety guidelines, demonstrating a commitment to best practices in urban planning. This compliance contributes to a positive image of the city as a well-managed and safe community.

The signal anticipates and accommodates potential increases in traffic volume resulting from ongoing or future development. This proactive approach aligns with the city's commitment to sustainable growth and infrastructure planning.

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$335K

Project Total

\$335K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Construction	\$0	\$275,000	\$275,000
Planning & Design	\$0	\$60,000	\$60,000
Total	\$0	\$335,000	\$335,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$335K	\$335K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$0	\$335,000	\$335,000
Total	\$0	\$335,000	\$335,000

Project Timeline

- 12/6/2023**
Working on the design for the signal.

20th Street - Quincy to Valley Drive

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN012
Request Groups	EN-Engineering

Project Location



Details

Fund Type: General CIP

Type of Project: Road/Sidewalk Reconstruction

Planning Area: East Central

Redevelopment Area: None

Project Contact: Taylor Nielsen

Description & Justification:

This project is to reconstruct 20th Street from Quincy Avenue past Valley Drive. The road is in need of repair and this project 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 made, including improvements to sidewalks. 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. A request for \$2,568,700 in Sales Tax (construction) funds was allowed. 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 allow for continued safety and improved roadway functionality.

Consequences of deferring this project to later years:

Consequences of deferring this project include potential traffic congestion, increased risk for accidents, and further degradation of the roadway.

Current Status of Project and Funding Sources Selected:

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

Funding Sources Selected: WACOG

Concerns or Issues Related to the Operations & Maintenance of This Project:

None at this time.

Strategic Plan Directive Summary

The improvements will match the work done just west of this project on 20th Street.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1.64M	\$1.64M	\$1.64M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400
Total	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$1.64M	\$1.64M	\$1.64M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400
Total	\$1,635,400	\$0	\$0	\$0	\$0	\$1,635,400

Project Timeline

- **07/1/2024**

Fund Project

25th Street, Jefferson to Harrison

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN014
Request Groups	EN-Engineering

Project Location



Details

Fund Type: General CIP

Type of Project: Road/Sidewalk Reconstruction

Planning Area: East Central

Redevelopment Area: None

Project Contact: Justin Anderson

Project Priority: Necessary

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Federal, State, or Local Grant Funds

Description & Justification:

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:

Consequences of deferring this project include potential traffic congestion, increased risk for accidents, schedule problems for the BRT, and further degradation of the roadway.

Current Status of Project and Funding Sources Selected:

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

Funding Sources Selected: WFRC, GENERAL FUND

Concerns or Issues Related to the Operations & Maintenance of This Project:

This will be solving future maintenance issues with the roadway.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.37M	\$3.37M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Site Improvements	\$0	\$0	\$3,371,579	\$3,371,579
Total	\$0	\$0	\$3,371,579	\$3,371,579

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.37M	\$3.37M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Grant	\$0	\$0	\$3,143,324	\$3,143,324
City Funded	\$0	\$0	\$228,255	\$228,255
Total	\$0	\$0	\$3,371,579	\$3,371,579

Project Timeline

● 12/5/2023

Working through design and construction elements of the project.

2nd Street, Washington - Monroe

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN019
Request Groups	EN-Engineering
Estimated Start Date	07/15/2024

Project Location



Details

Fund Type: General CIP

Type of Project: Road/Sidewalk Reconstruction

Planning Area: Hillcrest/Bonneville

Redevelopment Area: None

Project Contact: Taylor Nielsen

Project Priority: Necessary

Description & Justification:

The 2nd Street Reconstruction Phase 1 project addresses the critical infrastructure needs of a key urban corridor in the city, running from Washington Boulevard to Monroe Boulevard. The primary purpose of this project is to significantly enhance the roadway's safety, functionality, and capacity to meet current and future demands. This involves a comprehensive reconstruction effort, including pavement, sidewalks, bike lanes, and stormwater improvements.

The need for this project stems from several pressing issues identified within the corridor:

- Deteriorating Pavement Condition:** The existing pavement needs repair. This poor pavement condition affects vehicle safety. The reconstruction will replace the distressed pavement, providing a smoother, safer driving surface that meets current standards and can accommodate future traffic volumes.
- Lack of Pedestrian and Cycling Infrastructure:** Currently, there are missing sidewalks and inadequate space for bike lanes along several sections of 2nd Street. The project aims to fill these gaps by installing continuous sidewalks and designated bike lanes, thus enhancing the corridor's accessibility and safety for non-motorized users.
- Inefficient Stormwater Management:** The existing storm drain inlets must be updated to correct drainage issues along the corridor. The project includes updating these inlets and improving overall stormwater management to prevent flooding and ensure proper drainage during rainfall events.
- Safety Concerns:** The corridor lacks adequate pedestrian crossings, street lighting, and traffic signals, which compromises pedestrian safety, especially during night-time and peak traffic hours. Introducing Rectangular Rapid Flashing Beacons (RRFBs), continuous sidewalks, and improved street lighting are critical components of the project to address these safety concerns.
- Traffic Flow and Congestion:** With the increase in average daily traffic, the current roadway layout, including the lack of a two-way left turn lane (TWLTL) and insufficient queue lengths at signalized intersections, contributes to congestion and inefficiencies in traffic flow. The project proposes adding an extra lane where feasible and extending queues at intersections to improve traffic flow and reduce congestion.

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Enterprise Funds, Federal, State, or Local Grant Funds

Strategic Plan Directive: Community Safety, City Image & Reputation

6. Alignment with Regional Transportation Goals: This project responds to the immediate needs of the 2nd Street corridor and aligns with broader transportation planning goals as outlined in the WFRC 2050 Regional Transportation Master Plan. It supports the vision of creating a more connected, safe, and efficient transportation network that caters to all users, including motorists, cyclists, and pedestrians.

How this project relates to adopted plans or policies:

Regional Transportation Planning Alignment: The project is identified as a phase 1 project on the Wasatch Front Regional Council's (WFRC) 2050 Regional Transportation Master Plan, highlighting its significance in meeting regional transportation goals. This alignment underscores the project's contribution to fulfilling broader transportation objectives, including enhancing mobility, safety, and connectivity within the Ogden area and the greater regional network??.

Safety and Accessibility Enhancements: The project proposes significant safety improvements, such as the installation of a Two-Way Left Turn Lane (TWLTL), continuous sidewalks, street lighting, and Rectangular Rapid Flashing Beacons (RRFBs) to improve pedestrian safety. These enhancements align with city directives focusing on pedestrian safety and mobility, ensuring safe access for all users, including school-age pedestrians, residents, and transit users??.

City Image and Reputation: By addressing the condition of the distressed pavement, inadequate storm drainage, and outdated traffic control devices, the project will improve the image and reputation of the city. These efforts contribute to the long-term sustainability and efficiency of the city's transportation network??.

Community Connectivity and Quality of Life: The project aims to enhance community connectivity by adding two midblock crossings, thereby retaining community connectivity despite widening the roadway. Additionally, better street lighting and pedestrian warning systems are proposed to serve vulnerable roadway users, aligning with city programs aimed at improving the quality of life for its residents??.

Consequences of deferring this project to later years:

Deferring the project to later years could have several detrimental effects:

Increased Costs: Delaying the project could lead to higher costs due to inflation and rising construction materials and labor prices. The longer the project is postponed, the more expensive it may become.

Infrastructure Conditions: The existing infrastructure issues, such as the distressed pavement, inadequate storm drainage, and insufficient pedestrian and cycling infrastructure, will likely deteriorate further. This deterioration can lead to increased maintenance costs and potentially compromise safety.

Increased Traffic Congestion and Safety Risks: As traffic volumes grow, deferring the project could exacerbate congestion and safety issues. The lack of a two-way left turn lane (TWLTL), continuous sidewalks, and adequate storm drainage can pose significant risks to all roadway users, including motorists, cyclists, and pedestrians.

Missed Opportunities for Community Improvement: The project aims to enhance residents' overall quality of life by improving safety, accessibility, and connectivity. Delaying the project means postponing these community benefits, including improved pedestrian and cycling infrastructure that supports local schools and residential areas.

Current Status of Project and Funding Sources Selected:

The project has been selected by WACOG and will start design of the road once funding is approved.

Concerns or Issues Related to the Operations & Maintenance of This Project:

Normal street maintenance costs will be decreased with the proposed construction.

Strategic Plan Directive Summary

Community Safety

The project directly addresses community safety through several critical improvements designed to mitigate existing hazards and enhance the safety of all roadway users. This includes:

- **Installation of Continuous Sidewalks and Bike Lanes:** Ensuring safe passage for pedestrians and cyclists, particularly addressing the needs of school-age children commuting to and from two public schools near 2nd Street.
- **Upgraded Pedestrian Crossings and Street Lighting:** Implementing Rectangular Rapid Flashing Beacons (RRFBs) and improved street lighting to enhance visibility and safety for vulnerable road users.
- **Traffic Flow Improvements:** Adding a Two-Way Left Turn Lane (TWLTL) and making intersection upgrades to reduce potential collision points and improve vehicular movement, reducing the risk of accidents.

These efforts align with the city's strategic focus on creating a safe environment for its citizens, a cornerstone of community well-being, and an essential way to foster a sense of security.

City Image and Reputation

The project also plays a pivotal role in improving Ogden's city image and reputation by:

- **Infrastructure Modernization:** Upgrading the city's infrastructure to modern standards reflects a commitment to progress and sustainability, enhancing the city's appeal to residents, businesses, and visitors.
- **Enhanced Accessibility and Connectivity:** Improving roadway conditions and pedestrian/cyclist infrastructure promotes a more connected and accessible city, showcasing Ogden's commitment to inclusivity and active lifestyles.
- **Community Connectivity:** The introduction of midblock crossings and retention of community connectivity despite roadway widening efforts demonstrates a balance between infrastructural development and community values, contributing positively to the city's image.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$3.52M	\$3.52M	\$3.52M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Construction	\$3,169,800	\$3,169,800
Planning & Design	\$352,200	\$352,200
Total	\$3,522,000	\$3,522,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$3.52M	\$3.52M	\$3.52M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Grant	\$3,522,000	\$3,522,000
Total	\$3,522,000	\$3,522,000

36" Canyon Waterline Replacement

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	WATER CAPITAL IMPROVEMENTS
Type	Capital Improvement
Project Number	WU003
Request Groups	WU-Water Utility

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Water Distribution System Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Justin Anderson

Project Priority: Necessary

Other Resources That Were Explored: Other Department
Financing, Other

Description & Justification:

Ogden City water supply system has identified extensive system repairs and replacement to accommodate the aging infrastructure. These improvements typically require saving funds over multiple years to accomplish one project. Examples include replacing 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 outlined in the Water Master Plan.

The Well Field Line is critical for Ogden City 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 and can be broken into three 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 36" line is nearing the end of its expected service life. It is also essential 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 and protect the water main in the current alignment. This will protect the line from encroachment by additional structures and existing development. Two other sections of large-diameter pipelines have yet to be assessed. Ogden City 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 maintain the aging infrastructure properly. 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. Deferral of this project would jeopardize state and federal funding which is being applied for by staff.

Current Status of Project and Funding Sources Selected:

The full replacement of the 36-inch water line will need to be done in phases. Constructability issues are being worked on, and we will issue a CM/GC contract this year. This will define problematic areas and issues with 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 that 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.

Funding Sources Selected: FEDERAL, STATE, ARPA, OTHER

Concerns or Issues Related to the Operations & Maintenance of This Project:

Managing the operations and replacement of the canyon water line, a critical infrastructure comprising a 36" steel line installed in the early 1900s, presents unique challenges. The aging nature of the steel line raises concerns about corrosion, leaks, and overall structural integrity, necessitating a comprehensive and timely replacement strategy. Regular inspections are crucial to identify potential vulnerabilities and mitigate the risk of catastrophic failures that could impact the water supply to the city. Adequate funding for the replacement project is paramount to ensure the installation of a modern and durable water line that meets current safety and efficiency standards.

Being a canyon, the geographical context adds an additional layer of complexity to the replacement process. The topography and environmental considerations require careful planning to minimize disruption to the natural surroundings while ensuring the new water line is resilient to the canyon's unique challenges, such as soil erosion.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$86.7M	\$86.7M	\$86.7M

Detailed Breakdown

Category	FY2025 Proposed	Total
Construction	\$78,782,000	\$78,782,000
Planning & Design	\$7,870,000	\$7,870,000
Total	\$86,652,000	\$86,652,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$86.7M	\$86.7M	\$86.7M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Bonds	\$86,652,000	\$86,652,000
Total	\$86,652,000	\$86,652,000

Project Timeline

- 12/6/2023**
Reviewing contract documents for the funding and CM/GC.

600 North Jackson Infill Site

Overview

Request Owner	Jeremy Smith, COMMUNITY DEV. MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	CD006
Request Groups	CD-Community & Economic Development
Estimated Start Date	08/30/2024
Estimated Completion Date	04/30/2025

Project Location



Details

Fund Type: General CIP

Type of Project: Infrastructure (Roadway, Sidewalks, Utilities)

Planning Area: Mt Lewis

Redevelopment Area: None

Project Contact: JEREMY SMITH

Project Priority: Necessary

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Enterprise Funds

Strategic Plan Directive: Economic Development, City Image & Reputation

Description & Justification:

Construct a new public street and all necessary improvements for a 25 + / - home subdivision. This vacant land parcel was acquired by Ogden City after the Ogden School District released it as surplus property. Ogden City Council has established this as a priority project for housing development through their deliberations on the acquisition. Ogden City will develop and construct new single family homes as part of the Quality Neighborhoods Initiative. Homes will be targeted toward moderate-income homebuyers. The surrounding neighborhood is in need of revitalization and will benefit from the high quality design and materials used for this project. The project will be accessed through Jackson Ave, which is only partially completed and has deteriorated. In addition to the new street, this project would complete the frontage on Jackson Ave by installing the missing curb and gutter, sidewalk, and repaving the entire street section. This project would also address the ongoing maintenance issues of the canal that runs along the west property line by piping the canal over the project area.

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 and Funding Sources Selected:

Acquisition is complete. Project design, Civil Engineering, and Geotechnical analysis are underway. Estimated to have plat and improvements plans completed by Spring 2024.

Development Budget is based on current engineers' estimates. Proposed funding sources are as follows:

CD086 INFILL - SANITARY SEWER = \$100,000

CD086 INFILL - WATER = \$100,000

CD006 - CIP Funds \$100,000 (Allocated in FY24)

New CIP Funds - \$1,135,000

Concerns or Issues Related to the Operations & Maintenance of This Project:

The new development will have a warranty period where no operational cost would be required after its completion per city standard. Ongoing maintenance costs include maintaining and servicing new public street and city services for 25 new residential homes.

Strategic Plan Directive Summary

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.34M	\$1.34M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Site Improvements	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000
Total	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.34M	\$1.34M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
City Funded	\$0	\$1,135,000	\$0	\$0	\$0	\$1,135,000
Enterprise	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000

Project Timeline

- **08/30/2024**

Estimated date for beginning development, once all funding has been allocated.

- **04/30/2025**

Estimate for completion of new streets and public infrastructure (Weather depending).

7th Street Reconstruction

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN018
Request Groups	EN-Engineering

Project Location



Details

Fund Type: General CIP

Type of Project: Road/Sidewalk Reconstruction

Planning Area: Hillcrest/Bonneville

Redevelopment Area: None

Project Contact: Taylor Nielsen

Project Priority: Necessary

Description & Justification:

The road reconstruction project from Monroe Boulevard to Harrison Boulevard on 7th Street represents a comprehensive initiative to revitalize a transportation corridor within the city. The project entails the complete reconstruction of the roadway section, addressing issues such as wear and tear, potholes, and overall degradation.

In addition to the roadway reconstruction, the project includes the installation of new sidewalks and curb and gutter infrastructure along the stretch. This pedestrian-friendly enhancement promotes safety, encourages walking, and fosters a more accessible urban environment adjacent to the high school. The reconstruction project focuses on upgrading the physical infrastructure and considers the broader impact on the community. Close attention will be paid to minimizing disruptions to the residents during the construction process, with clear communication channels established to keep stakeholders informed about project timelines and potential inconveniences.

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:

Consequences of deferring this project include potential traffic congestion, increased risk for accidents, and further degradation of the roadway.

Current Status of Project and Funding Sources Selected:

Preliminary design is underway to evaluate the utility replacement in conjunction with the asphalt reconstruction.

Funding Sources Selected: B&C and PROP 1

Concerns or Issues Related to the Operations & Maintenance of This Project:

Deferred maintenance often leads to the degradation of the road surface, including the formation of potholes, cracks, and uneven surfaces. This compromises the structural integrity of the roadway, making it less safe for motorists and pedestrians. By postponing necessary maintenance, the city may face higher costs for repairs and reconstruction in the long run. Minor issues that could have been addressed with routine maintenance may have escalated into more significant problems, requiring a more extensive and costly reconstruction effort.

Strategic Plan Directive Summary

The reconstruction project addresses structural issues, such as potholes and uneven surfaces, creating a smoother and safer road surface. This improvement directly reduces the risk of accidents, vehicle damage, and injuries, enhancing overall road safety for motorists, cyclists, and pedestrians.

Well-maintained roads contribute to smoother traffic flow, reducing congestion and the likelihood of traffic-related incidents. Improved traffic flow enhances safety and the overall transportation efficiency in the area.

A well-maintained and aesthetically pleasing roadway positively influences the perception of the neighborhood. This can increase property values, making the area more attractive to residents and potential investors.

The reconstruction project demonstrates a commitment to community well-being by addressing long-standing concerns related to deferred maintenance. Residents are more likely to be satisfied with the improvements, fostering a positive perception of local government responsiveness.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$4.1M	\$4.1M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Construction	\$0	\$3,700,000	\$3,700,000
Planning & Design	\$0	\$400,000	\$400,000
Total	\$0	\$4,100,000	\$4,100,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$4.1M	\$4.1M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$0	\$4,100,000	\$4,100,000
Total	\$0	\$4,100,000	\$4,100,000

Project Timeline

- **12/6/2023**

Reviewing current design

9th Street Park Fencing

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK004
Request Groups	PK-Parks

Project Location



Details

Fund Type: General CIP

Type of Project: Park Improvements

Planning Area: Hillcrest/Bonneville

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification:

The purpose of this project is to install new fencing along the north, east, and south boundaries of the park. Much of the natural tree barrier along the north boundary has been removed by the property owner and many sections of tattered fence located inside and through trunks were removed out of necessity. East and south boundary fencing is pieced together, lacks concrete mow strip, and lacks uniformity. 9th Street Park is a location used for programmed sports throughout the summer, has a newer playground, pavilion, and restroom facilities, but lacks fencing in many areas to keep soccer and footballs from entering neighboring properties. The south fence line is a hodge-podge of materials and is too short in many areas. We receive complaints from surrounding residents and visitors to the park on a yearly basis.

How this project relates to adopted plans or policies:

City Community Plans 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:

Deferring this project to later years will result in an increase in project funds needed as prices for materials and labor continue to rise. Deferring the project will also continue to damage the City's image and reputation by failing to provide clean and safe environments for residents.

Current Status of Project and Funding Sources Selected:

This project is at the Planning and Funding Phase.

Funding Sources Selected: CIP/BDO FUNDS

Concerns or Issues Related to the Operations & Maintenance of This Project:

No additional operations or maintenance funds are needed.

Strategic Plan Directive Summary

Community Safety: Current fencing is tattered and is insufficient in keeping visitors from exiting park into private property to retrieve balls etc.

City Image and Reputation: Current fencing is tattered, missing and pieced together. Negative image for patrons.

Recreation: This is a heavily used park for programmed sports activities including soccer, 7 on 7, and flag football.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$81K	\$81K	\$81K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Site Improvements	\$81,000	\$81,000
Total	\$81,000	\$81,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$81K	\$81K	\$81K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
City Funded	\$81,000	\$81,000
Total	\$81,000	\$81,000

Project Timeline

- **12/5/2023**
Seek funding
- **07/15/2024**
Solicit bids
- **08/15/2024**
Select contractor

Airport - Infrastructure Helicopter Parking Apron

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR063
Request Groups	AR-Airport
Estimated Start Date	03/1/2024
Estimated Completion Date	12/28/2024

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant Garrett

Project Priority: Desirable

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Federal, State, or Local Grant Funds, Other

Strategic Plan Directive: Economic Development

Strategic Plan Directive Summary: This infrastructure project can operate as a stand alone attractant for new helicopter activity, as well as attracting capital for adjacent helicopter hangars

Description & Justification:

This area is to become the OGD Airport's 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 and Funding Sources Selected:

A General Aviation area design by Mead & Hunt is 100% complete, including much of this helicopter parking area.

Funding Sources Selected: FAA, CIP Fund

Concerns or Issues Related to the Operations & Maintenance of This Project:

If FAA-CIP grant funds are used for this pavement project, Ogden City will have the obligation of ensuring that preventative maintenance is done once this asphalt apron reached 7-10 years of age.

However, specific tenants that lease portions of this apron would provide on-going revenue to offset the expenses.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.59M	\$1.59M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$0	\$1,586,000	\$1,586,000
Total	\$0	\$1,586,000	\$1,586,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.59M	\$1.59M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Grant	\$0	\$1,437,400	\$1,437,400
City Funded	\$0	\$148,600	\$148,600
Total	\$0	\$1,586,000	\$1,586,000

Project Timeline

- **02/2/2024**
 - Must have proposal submitted to answer US Forest Service request for proposals
- **12/31/2024**
 - Must have project complete for USFS occupancy

Airport - Modify Terminal Building & TSA Hold Room

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR014
Request Groups	AR-Airport
Estimated Start Date	12/1/2023
Estimated Completion Date	06/1/2024

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant Garrett

Description & Justification:

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 airlines 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 conflict in trying to allow more than one aircraft at the same time. If this project were not funded, there would 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 receive \$150,000 of FAA grant entitlements, as opposed to \$1 Million annually with the 10,000 annual passenger enplanements.

Current Status of Project and Funding Sources Selected:

Project is in progress with additional FAA grant opportunities being pursued.

Funding Source Selected: FAA

Concerns or Issues Related to the Operations & Maintenance of This Project:

It is unlikely that there will be any significant increase in the operating costs of the terminal beyond those encountered historically.

Strategic Plan Directive Summary

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$5M	\$5M	\$5M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	Total
Site Improvements	\$5,000,000	\$0	\$0	\$5,000,000
Total	\$5,000,000	\$0	\$0	\$5,000,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$5M	\$5M	\$5M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	Total
Grant	\$5,000,000	\$0	\$0	\$5,000,000
City Funded	\$0	\$0	\$0	\$0
Total	\$5,000,000	\$0	\$0	\$5,000,000

Project Timeline

- **12/15/2023**
Start contract with Saunders Construction
- **02/15/2024**
Have project completed enough to allow for Breeze Airway to begin scheduled airline flights
- **06/1/2024**
Complete project

Airport - Paved existing airport gravel road

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR009
Request Groups	AR-Airport
Estimated Start Date	05/15/2024
Estimated Completion Date	07/31/2024

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant Garrett

Project Priority: Desirable

Other Resources That Were Explored: City Funds (General

Funds/BDO Lease Revenue/Other), Federal, State, or Local Grant Funds

Description & Justification:

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 damage 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 that will last 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 and Funding Sources Selected:

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. That 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.

Concerns or Issues Related to the Operations & Maintenance of This Project:

Any additional asphalt pavement at the airport will require some level of maintenance in the future. A crack seal and rejuvenation slurry would be recommended at 9-10 years of age.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$175K	\$175K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Construction	\$0	\$175,000	\$175,000
Total	\$0	\$175,000	\$175,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$175K	\$175K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$0	\$175,000	\$175,000
Total	\$0	\$175,000	\$175,000

Project Timeline

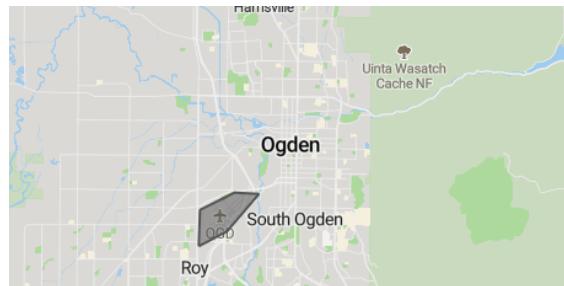
- **05/15/2024**
A simple specification RFP would go out for bids
- **06/14/2024**
Apparent Low Bidder to be awarded the contract
- **07/31/2024**
Project Completed

Airport - Public Road & Round-a-Bout for GA Area

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR072
Request Groups	AR-Airport
Estimated Start Date	02/2024
Estimated Completion Date	12/31/2024

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant Garrett

Project Priority: Desirable

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other)

Strategic Plan Directive: Economic Development

Strategic Plan Directive Summary: 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.

Description & Justification:

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 and Funding Sources Selected:

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.

Funding Sources Selected: FAA, CIP Fund

Concerns or Issues Related to the Operations & Maintenance of This Project:

If FAA-AIP funds are used on the asphalt project, the City / Airport will be responsible for the preventative maintenance requirements

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.59M	\$1.59M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$0	\$1,518,450	\$1,518,450
Planning & Design	\$0	\$75,000	\$75,000
Total	\$0	\$1,593,450	\$1,593,450

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.59M	\$1.59M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Grant	\$0	\$1,444,150	\$1,444,150
City Funded	\$0	\$149,300	\$149,300
Total	\$0	\$1,593,450	\$1,593,450

Project Timeline

- **02/2/2024**
RFP from City to USFS is due
- **12/31/2024**
USFS must have occupancy or use of this project by this date

Airport - Rehabilitate Asphalt Parking Lot

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR008
Request Groups	AR-Airport
Estimated Start Date	04/1/2026
Estimated Completion Date	10/15/2026

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant Garrett

Description & Justification:

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 illegal use. Containing the deterioration will make this project less expensive now rather than 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 a 2 inch overlay is done. The asphalt surface and base materials will continue to deteriorate if this is not completed. The parking lot is already unattractive and it will get worse. It will also continue to attract illegal dumping and other undesirable activities.

Current Status of Project and Funding Sources Selected:

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

Description of Funding Sources Selected: Ogden City Funding

Concerns or Issues Related to the Operations & Maintenance of This Project:

All asphalt paving projects will have to have some level of maintenance in the future to get the project to allow it to maximize its useful life

This is usually a crack seal and slurry at the 9-10 years

Strategic Plan Directive Summary

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.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2026 <i>Proposed</i>	Total
Site Improvements	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2026 <i>Proposed</i>	Total
City Funded	\$150,000	\$150,000
Total	\$150,000	\$150,000

Project Timeline

- **04/1/2026**
Bid out the project
- **05/1/2026**
Award contract to low bidder
- **10/15/2026**
Complete project

Airport - South Apron, De-Ice & Terminal Ramp

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR045
Request Groups	AR-Airport
Estimated Start Date	08/29/2025
Estimated Completion Date	10/15/2027

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant Garrett

Project Priority: Necessary

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Federal, State, or Local Grant Funds

Strategic Plan Directive: Community Safety

Strategic Plan Directive Summary: Safety issues with fragmenting asphalt being ingested into a jet engine or being flung by a spinning propeller

Description & Justification:

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:

This project relates to the Airport Master Plan of 2020 and recent additional economic development plans of the city. Currently, the airport is being used by Breeze with 150,000-pound aircraft. The ramp is cracked and showing its age.

Consequences of deferring this project to later years:

The OGD Airport may be bypassed as commercial aircraft increase in size and weight, denying the use of the airport to newer than 737 and 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 and Funding Sources Selected:

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.

Funding Sources Selected: FAA-AIP or BIL funding cover 90.63% of eligible project costs

Concerns or Issues Related to the Operations & Maintenance of This Project:

All pavement has some level of maintenance required over time. However, a rejuvenation project of crack sealing and slurry is eligible for FAA-AIP funding at 10 years of age.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$7.8M	\$7.8M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Site Improvements	\$0	\$0	\$4,100,000	\$3,000,000	\$7,100,000
Planning & Design	\$0	\$700,000	\$0	\$0	\$700,000
Total	\$0	\$700,000	\$4,100,000	\$3,000,000	\$7,800,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$7.8M	\$7.8M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Grant	\$0	\$630,000	\$3,760,000	\$2,700,000	\$7,090,000
City Funded	\$0	\$70,000	\$340,000	\$300,000	\$710,000
Total	\$0	\$700,000	\$4,100,000	\$3,000,000	\$7,800,000

Project Timeline

- **08/29/2025**
Receive grant for design of project
- **10/1/2025**
Airport Engineering Consultant begin design
- **03/2/2026**
Complete design and bid out project

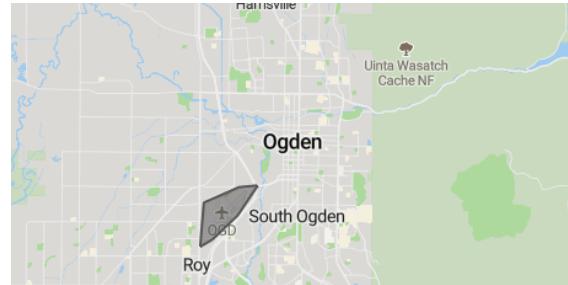
- **06/1/2026**
Received FAA Construction grant based on bids
- **06/30/2026**
Begin Construction
- **11/30/2026**
Complete asphalt phase one
- **05/3/2027**
Begin Phase 2 of project
- **10/1/2027**
Complete full project

Airport - T-Hangar Project (54 Hangars)

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR007
Request Groups	AR-Airport
Estimated Start Date	09/1/2023
Estimated Completion Date	04/1/2025

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant Garrett

Project Priority: Necessary

Other Resources That Were Explored: Bonds, Federal, State, or Local Grant Funds, City Funds (General Funds/BDO Lease Revenue/Other)

Description & Justification:

As demolition of hangars within the Airport's Redevelopment Area occurs, we must have a place for viable pilots with operating aircraft to go. T-hangars are 5 to 7 hangars under a single roof / single structure. This full project would create 54 new hangars in eight buildings and would demolish 21 hangars 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 the old 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 and Funding Sources Selected:

The GA Design is complete and the project has been added to the Airport Layout Plan. The project is in need of capital funds to begin the project.

Description of Funding Sources Selected: Each \$2M construction project will generate a building of seven hangars. Each hangar will lease for \$750 per month or \$9,000 annual. Seven hangars times \$9,000 only equals \$63,000 annually for the \$2M in borrowed capital. This is at 100% occupancy. Depending on the interest rate and the term of the borrowing, the financial picture is showing an annual loss. It is likely that the annual debt service cost will only be about half covered by rents.

Concerns or Issues Related to the Operations & Maintenance of This Project:

The operational cost should be minimal due to the young age of the buildings. However in time, some level of maintenance will be required

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8M	\$8M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8M	\$8M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Bonds	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Total	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$120K	\$600K	\$600K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Debt Service	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Total	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000

Cost Savings

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Other Savings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Operating Revenue

FY2025 Budget	Total Budget (all years)	Project Total
\$63K	\$345K	\$345K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Enterprise Fees	\$63,000	\$67,000	\$70,000	\$72,000	\$73,000	\$345,000
Total	\$63,000	\$67,000	\$70,000	\$72,000	\$73,000	\$345,000

Project Timeline

- **04/1/2025**
Complete bid advertisement based upon existing GA Design.
- **05/15/2025**
Apparent low bidder awarded contract for one building / seven hangars

- **10/15/2025**
 - 1st Building completed
- **05/1/2026**
 - Begin Construction of 2nd building of seven hangars
- **10/15/2026**
 - Completion of 2nd building of seven hangars
- **05/15/2027**
 - Begin construction of third building of seven hangars
- **10/15/2027**
 - Completion of third building of seven hangars
- **05/1/2028**
 - Begin construction of fourth building of seven hangars
- **10/16/2028**
 - Completion of fourth building of seven hangars

Amphitheater Restroom Remodel

Overview

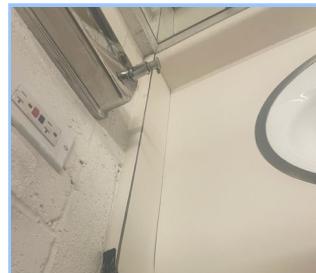
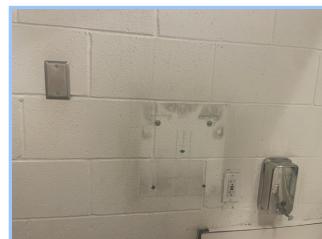
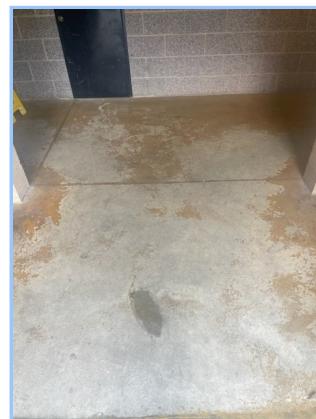
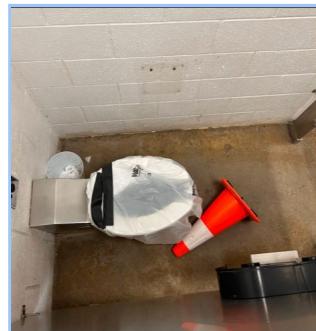
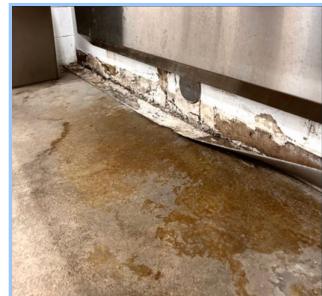
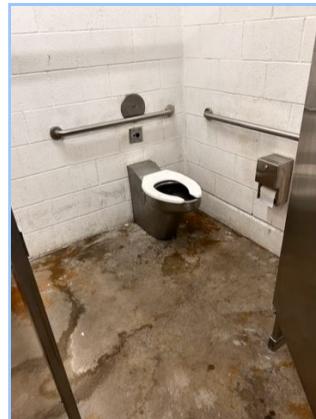
Request Owner	Monica Kapp, F&F Division Manager
Department	MANAGEMENT SERVICES
Type	Capital Improvement
Project Number	FL001
Request Groups	FL-Fleet & Facilities
Estimated Start Date	07/31/2024
Estimated Completion Date	10/31/2024

Project Location

343 25th Street



Images





Details

Fund Type: General CIP

Type of Project: Existing Building Improvements

Planning Area: CBD

Redevelopment Area: None

Project Contact: Christy McBride

Description & Justification:

Ogden Amphitheater restrooms are 23 years old, have never been remodeled, and are in desperate need of repairs. Maintenance costs and the amount of time making necessary repairs drastically increases as the facilities continue to deteriorate. The West restrooms have been used by the public daily for 23 years and are in need of replacement of all fixtures. The East restrooms have been used for public events throughout their life span and are in need of minor repair and replacement. Over the last 10 years the programming at the Ogden Amphitheater has drastically increased, bringing in over 300,000 patrons a year. As the "gem" of our City, the Municipal Gardens and the Ogden Amphitheater should offer guests a much better experience than what is currently being offered in their current condition. Repairs are necessary in order to accommodate the high usage and offer a quality experience to visitors.

How this project relates to adopted plans or policies:

Ogden City's Strategic plan: Strategic Directive #3 states that we will continue to bring the community together through inclusive celebrations and festivals and will continue existing marquee events such as Ogden Marathon and Ogden Twilight.

Strategic Directive #4 states that the City Image and Appearance are a priority. - Improving the customer experience while using these facilities will accomplish these goals.

Central Business District Community Plan: 15.B - Identifies the importance of bringing activities downtown, community gatherings and events in our city venues. - This increases the foot traffic downtown and in our venues.

Ogden City General Plan: Section #3 Objective #5 - to provide and maintain resource-efficient public buildings and facilities that meet the needs of Ogden City customers.

Section #3 Community Facilities and Services objective #8 Work to improve public safety and perceptions and realities.

Section #10 Open Space and Recreation objective #6 Strategies 6.A is supporting the Ogden Amphitheater and Municipal Gardens as an Anchor for outdoor arts and entertainment downtown.

Consequences of deferring this project to later years:

The consequence of deferring this project is that we wouldn't achieve the success outlined in the strategic and community plans, such as park cleanliness and access to facilities and restrooms, a safe and clean restroom that gives a good impression to those using the facility.

Current Status of Project and Funding Sources Selected:

These facilities are in need of repair and remodeling. This is the first time this has been requested since they were built in 2002

Concerns or Issues Related to the Operations & Maintenance of This Project:

None.

or

If West restrooms could be closed to the daily public to help them last longer, we could have the cost of building another public restroom that would be available outside the Amphitheater walls / within the Municipal Gardens Block.

Strategic Plan Directive Summary

Ogden Amphitheater restrooms are 23 years old and are in desperate need of repairs. In their current condition, they do not provide a clean or safe space. Increased traffic to downtown through events has boosted economic impact, but the increased number of people using these facilities do not leave with a good impression of the city's image or reputation. The importance of recreation and bringing people together downtown have created a higher demand on these facilities and they are now in need of major repairs.

Supplemental Attachments

 [Amphitheater Restroom Remodel Cost Estimate](#)

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$215K	\$215K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Construction	\$0	\$215,000	\$215,000
Total	\$0	\$215,000	\$215,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$215K	\$215K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$0	\$215,000	\$215,000
Total	\$0	\$215,000	\$215,000

Project Timeline

- **07/31/2024**

RFP

- **08/31/2024**

Work to begin

- **10/31/2024**

Work complete

Barrier Improvement Study

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN015
Request Groups	EN-Engineering

Project Location



Details

Fund Type: General CIP

Type of Project: Parkway Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Taylor Nielsen

Project Priority: Desirable

Description & Justification:

This project will determine if barriers need to be installed. 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:

Deferring this project would delay implementing proposed improvements from the study.

Current Status of Project and Funding Sources Selected:

Staff is looking to obtain funding to study the City and determine if barrier is feasible in the identified areas. If so, what type of barrier needs to be installed. FY2025 funding request of \$150,000.

Concerns or Issues Related to the Operations & Maintenance of This Project:

There will be ongoing maintenance required for these improvements at this area.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.15M	\$3.15M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Construction	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
Planning & Design	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$1,500,000	\$1,500,000	\$3,150,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.15M	\$3.15M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$0	\$150,000	\$1,500,000	\$1,500,000	\$3,150,000
Total	\$0	\$150,000	\$1,500,000	\$1,500,000	\$3,150,000

Project Timeline

- **12/5/2023**
Requesting funds to explore options for design and mitigation.

Beus Pond Connector Trail

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN101
Request Groups	EN-Engineering

Project Location

Beus Pond



Details

Fund Type: General CIP

Type of Project: Trail Improvements

Planning Area: Southeast Ogden

Redevelopment Area: None

Project Contact: Justin Anderson

Project Priority: Desirable

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Federal, State, or Local Grant Funds, Other

Description & Justification:

Funding in the amount of \$401,100 has been provided for pedestrian access from Beus Pond to the Skyline Roundabout. An additional \$350,000 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 a pedestrian has a higher probability with the existing conditions.

Current Status of Project and Funding Sources Selected:

Project design has been completed by staff.

Funding Source Selected: CIP FUND

Concerns or Issues Related to the Operations & Maintenance of This Project:

It is estimated to cost to repair the trail asphalt only would be around \$90,000 over 15 years. This would be a typical treatment and would not

include any other amenities shown on the construction plans.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$350K	\$350K	\$350K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Site Improvements	\$350,000	\$350,000
Total	\$350,000	\$350,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$350K	\$350K	\$350K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
City Funded	\$350,000	\$350,000
Total	\$350,000	\$350,000

Project Timeline

- **12/5/2023**

Project has been designed. The project is awaiting funding for completion.

Cemetery Columbaria

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK005
Request Groups	GC-General City, PK-Parks
Estimated Start Date	08/30/2024
Estimated Completion Date	08/30/2025

Project Location



Details

Fund Type: General CIP

Type of Project: Cemetery Improvements

Planning Area: East Central

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification:

With each passing year, available inventory in the cemetery continues to decline. Cremation burial is now more popular in the United States than a traditional casket burial and twice as common as it was two decades ago. Current estimates, which vary from state to state, estimate more than 50% will choose cremation over burial today and that in 20 years nearly 80% of us will choose cremation. We currently allow two cremations to occur in one traditional burial plot. A columbarium is an above-ground stone structure housing 'burial niches' that could accommodate two urns per niche. The purpose of this project is to extend the life of the cemetery within its current boundaries by locating columbaria in locations not suitable and/or platted for traditional burials. Columbaria will extend the life of the cemetery by leaving 'ground space' for those that still choose traditional burial over cremation. There are several un-platted locations within the current footprint of the cemetery that could be suitable for above-ground columbaria. This project consists of locating four initial columbaria on top of the flag mound on a concrete pad with foundations to accommodate 4 - 6 additional future structures. Each of the first four will contain 40 niches per side and have the potential to house two cremains per niche, totaling 640 potential burials. The initial sale of the cremain burial niches roughly pays for the purchase of columbaria, installation, and construction of the pad to accommodate future expansion. Fees for opening and closing of niches for burials will then net additional funds between 80 and 160k.

How this project relates to adopted plans or policies:

This project is aligned with Council Directive four, City Image and Reputation. It will enhance the functionality, lifespan and appearance of sections within the cemetery. It is fiscally responsible as the sale of burial niches will cover the cost of purchase and construction and add net gains to the Perpetual Care Fund as opening and closing costs are received. This also aligns with Directive one, Economic Development as net gains will continue with each added phase.

Consequences of deferring this project to later years:

The cost of deferring this project results in the continued loss of suitable and valuable ground needed for traditional burials.

Current Status of Project and Funding Sources Selected:

This project is at the Planning and Funding Stage.

Funding Sources Selected: Seeking CIP/BDO funding to initiate final design, purchase, and construction.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No anticipated Issues.

Strategic Plan Directive Summary

This project is aligned with Council Directive four, City Image and Reputation. It will enhance the functionality, lifespan and appearance of sections within the cemetery. It is fiscally responsible as the sale of burial niches will cover the cost of purchase and construction and add net gains to the Perpetual Care Fund as opening and closing costs are received. This also aligns with Directive one, Economic Development as net gains will continue with each added phase.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$250K	\$250K	\$250K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Site Improvements	\$250,000	\$250,000
Total	\$250,000	\$250,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$250K	\$250K	\$250K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
City Funded	\$250,000	\$250,000
Total	\$250,000	\$250,000

Project Timeline

- **12/5/2023**
 - Seek Funding
- **08/1/2024**
 - Prepare construction plans, obtain permits
- **10/1/2024**
 - Begin construction

Community Splash Pad

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK003
Request Groups	PK-Parks

Details

Fund Type: General CIP

Type of Project: Park Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification:

This project proposes 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:

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.

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 and Funding Sources Selected:

Currently, there is \$50,000 allocated for design from the City Council. This project is awaiting additional design funds for FY2025 of \$50,000. FY2026 Construction needs \$400,000 to be adjusted based upon design.

Concerns or Issues Related to the Operations & 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.

Strategic Plan Directive Summary

This project provides a Splash Pad for citizens to enjoy.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$50K	\$450K	\$450K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$0	\$400,000	\$400,000
Planning & Design	\$50,000	\$0	\$50,000
Total	\$50,000	\$400,000	\$450,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$50K	\$450K	\$450K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$50,000	\$400,000	\$450,000
Total	\$50,000	\$400,000	\$450,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$105K	\$105K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Personnel	\$0	\$0	\$74,400	\$74,400
Operations/Maintenance	\$0	\$0	\$30,700	\$30,700
Total	\$0	\$0	\$105,100	\$105,100

Operating Revenue

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$105K	\$105K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
General Fund Taxes	\$0	\$0	\$105,100	\$105,100
Total	\$0	\$0	\$105,100	\$105,100

Project Timeline

- **12/6/2023**
Seek additional funding for design

Hillcrest Sidewalk Project

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN016
Request Groups	EN-Engineering

Project Location



Details

Fund Type: General CIP

Type of Project: Infrastructure (Roadway, Sidewalks, Utilities)

Planning Area: Hillcrest/Bonneville

Redevelopment Area: None

Project Contact: Taylor Nielsen

Description & Justification:

The proposed new sidewalk project is a strategic initiative to enhance pedestrian infrastructure in the community, connecting key areas and fostering a more walkable urban environment. The project encompasses constructing a new sidewalk network extending from Collins Drive and North Street southward to Jackson Avenue and continuing to Rancho Boulevard. A distinct sidewalk portion will also be developed, connecting 2nd Street and Quincy Avenue to Cook Street and Fowler Avenue.

The project prioritizes connectivity by establishing a continuous sidewalk network along the specified route. This interconnected pathway encourages pedestrian mobility, making it easier for residents to navigate the community on foot. The sidewalk project improves access to significant community points, including Jackson Avenue and Rancho Boulevard. This increased accessibility facilitates safer and more convenient pedestrian travel to local destinations, such as schools, parks, and commercial areas.

Emphasizing pedestrian safety, the new sidewalks will feature marked crosswalks and, where necessary, pedestrian signals at intersections. These measures aim to enhance safety for those on foot and promote adherence to traffic regulations. The sidewalk project adheres to ADA (Americans with Disabilities Act) standards to ensure accessibility for individuals with mobility challenges. This includes the incorporation of curb ramps and other accessibility features. The installation of new sidewalks contributes to urban revitalization, creating an improved and cohesive aesthetic for the community. Well-designed and functional sidewalks positively influence the overall image of the neighborhood.

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 or lack of sidewalks.

Current Status of Project and Funding Sources Selected:

The project is currently under design and will be ready for installation.

Funding Sources Selected: B&C and PROP1

Concerns or Issues Related to the Operations & Maintenance of This Project:

Residents and businesses along the construction route may experience inconveniences during the project, including noise, dust, and restricted access. Engaging with the community and addressing concerns promptly can help build understanding and support.

While the project aims to improve accessibility, it's crucial to ensure that the new sidewalks meet ADA standards and consider the community's diverse needs. Inadequate accessibility features may lead to exclusionary design.

The long-term maintenance of the new sidewalks is a concern. Regular upkeep, repairs, and maintenance activities are necessary to prevent deterioration and ensure the continued functionality and safety of the infrastructure.

Strategic Plan Directive Summary

The project ensures a designated space for pedestrians separate from vehicular traffic by providing dedicated sidewalks. This reduces the risk of accidents and enhances the safety of individuals walking in the community.

The project adheres to ADA standards, ensuring that sidewalks are designed to be accessible to individuals with mobility challenges. Features like curb ramps and tactile warnings create a more inclusive and safe pedestrian environment.

Sidewalks physically separate pedestrians from vehicular traffic, minimizing the risk of collisions.

This project creates safer routes for students who walk to school. This promotes active transportation and reduces potential safety hazards in walking near traffic.

Capital Cost

FY2025 Budget

\$350K

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

Category	FY2025 Proposed	Total
Site Improvements	\$350,000	\$350,000
Total	\$350,000	\$350,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$350K	\$350K	\$350K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$200,000	\$200,000
City Funded	\$150,000	\$150,000
Total	\$350,000	\$350,000

Project Timeline

- **12/6/2023**
Finalizing design of the sidewalk.

Junction Enhancements

Overview

Request Owner	Jared Johnson, CED DEPUTY DIRECTOR
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	CD036
Request Groups	CD-Community & Economic Development

Project Location

The Junction



Details

Fund Type: General CIP

Type of Project: Public Realm Improvements

Planning Area: CBD

Redevelopment Area: CBD Mall RDA

Project Contact: Damen Burnham

Project Priority: Necessary

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Other Department Financing, Other

Strategic Plan Directive: City Image & Reputation

Strategic Plan Directive Summary: 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.

Description & Justification:

The Junction has suffered from deferred maintenance and a lack of additional capital enhancements that build value and keep the area fresh. Part of the work needed to be done is 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. FY2025 - \$300,000, FY2025 - \$300,000, & FY2027 - \$300,000

How this project relates to adopted plans or policies:

This project 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 that 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 jeopardizes its competitive position in the marketplace. This will not only drive away customers, but will eventually cause the loss of tenants and the ultimate downfall of the property. Constant investments in 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 and Funding Sources Selected:

The request \$300,000 for 2025, 2026, and 2027 to do sidewalk and right of way improvements along 23rd Street and Kiesel Ave.

Funding Sources selected = CIP Fund

Concerns or Issues Related to the Operations & 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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$900K	\$900K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Site Improvements	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Total	\$0	\$300,000	\$300,000	\$300,000	\$900,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$900K	\$900K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
City Funded	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Total	\$0	\$300,000	\$300,000	\$300,000	\$900,000

Lester Park Improvements

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK142
Request Groups	GC-General City, PK-Parks

Project Location



Details

Fund Type: General CIP

Type of Project: Park Improvements

Planning Area: East Central

Redevelopment Area: None

Project Contact: Barton Brierly, Monte Stewart

Description & Justification:

This project developed from the expansion of the Weber County Library. The expansion created a need to redesign aspects of the park to tie the park together with the library and the Golden Hours Center and to enhance the space to better serve the neighborhood. Also with the development of the BRT station at the park, it could become a centerpiece 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 would be made to the entire park. It also identified that improvements are needed to seamlessly tie the park and library together. Planning money has been set aside for park design, but additional funds are needed for construction.

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's 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 being 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 and Funding Sources Selected:

Three 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 few years to develop the construction drawings, which is the next step. Concepts were developed in 2023 and are under review. Once design is finalized and construction drawings completed, a more accurate cost estimate of construction can then be determined to move to the next step of funding implementation. 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. There are smaller CIP requests associated with this project that are tied to RAMP requests for playground enhancement phases.

Funding Sources Selected: CIP/BDO FUNDS

Concerns or Issues Related to the Operations & 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.

Strategic Plan Directive Summary

This project applies to the City Image and Reputation Strategic Plan Directive and Safety. New design will attempt to minimize public safety concerns regarding current impacts regarding the unsheltered population.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.7M	\$3.7M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Site Improvements	\$0	\$1,651,000	\$2,050,000	\$3,701,000
Total	\$0	\$1,651,000	\$2,050,000	\$3,701,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.7M	\$3.7M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
City Funded	\$0	\$1,651,000	\$2,050,000	\$3,701,000
Total	\$0	\$1,651,000	\$2,050,000	\$3,701,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Operations/Maintenance	\$0	\$0	\$15,000	\$15,000
Total	\$0	\$0	\$15,000	\$15,000

Operating Revenue

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
General Fund Taxes	\$0	\$0	\$15,000	\$15,000
Total	\$0	\$0	\$15,000	\$15,000

Project Timeline

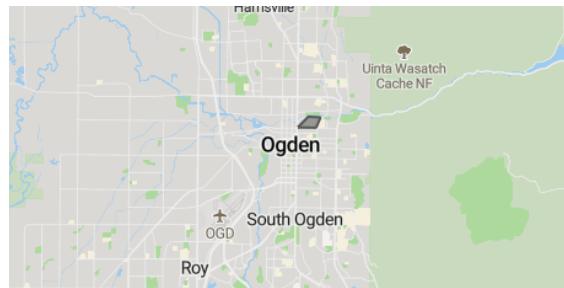
- **12/5/2023**
Seeking funding for site improvements

Madison pedestrian/bicycle connection

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN013
Request Groups	EN-Engineering

Project Location



Details

Fund Type: General CIP

Type of Project: Recreation Field Improvements

Planning Area: East Central

Redevelopment Area: None

Project Contact: Justin Anderson

Project Priority: Desirable

Description & Justification:

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 FY2027.

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:

Deferring this project would delay the proposed connection to the Ogden River.

Current Status of Project and Funding Sources Selected:

This project is waiting to be funded. RAISE Grant has been applied for.

Funding Sources Selected: COMMUNITY PLAN, STATE FUNDINGV

Concerns or Issues Related to the Operations & Maintenance of This Project:

Ongoing maintenance will be added to the bicycle related maintenance issues.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Construction	\$0	\$450,000	\$450,000
Total	\$0	\$450,000	\$450,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$0	\$300,000	\$300,000
City Funded	\$0	\$150,000	\$150,000
Total	\$0	\$450,000	\$450,000

Project Timeline

- **12/5/2023**

Working through RAISE grant details.

Marshall White Center Improvements

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RG003
Request Groups	RG-Recreation
Estimated Start Date	07/21/2023
Estimated Completion Date	05/1/2025

Project Location

Marshall White Community Center



Details

Fund Type: General CIP

Type of Project: New Building Construction

Planning Area: Jefferson

Redevelopment Area: None

Project Contact: Edd Bridge

Description & Justification:

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. This will include landscape, fencing, lighting, pickleball courts.

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, "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 and Funding Sources Selected:

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. 2024 ask from RAMP is 1,511,211 this will cover landscaping lights, pickleball courts and fencing and contingency.

Description of Funding Sources Selected:

GRANTS: RAMP FOR \$1,155,000 & \$193,000. & \$1,522,211 inFY24

STATE FOR \$150,000 IN FY23

BOND - \$22,177,000 IN FY2023

OTHER: DONATION

CITY FUNDED FOR \$5,300,000 FUNDED BETWEEN FY21-FY23 \$1,000,000. in interest.

600K contingency

Concerns or Issues Related to the Operations & Maintenance of This Project:

Payment for the debt obligation is committed through BDO Lease Revenue.

Strategic Plan Directive Summary

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.

Additional History of Project

None

Capital Cost

FY2025 Budget

\$552K

Total Budget (all years)

\$552K

Project Total

\$552K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Site Improvements	\$552,450	\$552,450
Total	\$552,450	\$552,450

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$552K	\$552K	\$552K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Grant	\$552,450	\$552,450
Total	\$552,450	\$552,450

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$2M	\$10M	\$10M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Debt Service	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Operating Revenue

FY2025 Budget	Total Budget (all years)	Project Total
\$2M	\$10M	\$10M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
BDO Lease Revenue	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Project Timeline

- 01/12/2024

Start date July 2023 finish date May 2025

Nine Rails Public Realm Improvements

Overview

Request Owner	Sara Meess, BUSINESS DEVELOPMENT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOPMENT
Type	Capital Improvement
Project Number	CD002
Request Groups	CD-Community & Economic Development
Estimated Start Date	06/1/2020
Estimated Completion Date	06/30/2029

Project Location



Details

Fund Type: General CIP

Type of Project: Public Realm Improvements

Planning Area: CBD

Redevelopment Area: Adams CRA

Project Contact: Sara Meess

Project Priority: Desirable

Description & Justification:

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 existing district assets such as the Dumke Arts Plaza, the Corner Plaza, the Monarch, and PLATFORMS.

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, wayfinding, and art installations/projects 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 and Funding Sources Selected:

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 in Spring 2024. FY25 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.

Funding Source Selected: CIP FUND

Concerns or Issues Related to the Operations & Maintenance of This Project:

Operating revenue to support the Nine Rails public realm improvements could be funded from TIF (Adams CRA).

As we fund further public realm improvements, we need to ensure that we don't exceed our organizational capacity to operate and maintain these new spaces.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$200K	\$200K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$100,000	\$100,000	\$200,000
Total	\$100,000	\$100,000	\$200,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$200K	\$200K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$100,000	\$100,000	\$200,000
Total	\$100,000	\$100,000	\$200,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$15K	\$75K	\$75K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Operations/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Operating Revenue

FY2025 Budget	Total Budget (all years)	Project Total
\$15K	\$75K	\$75K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
General Fund Taxes	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Project Timeline

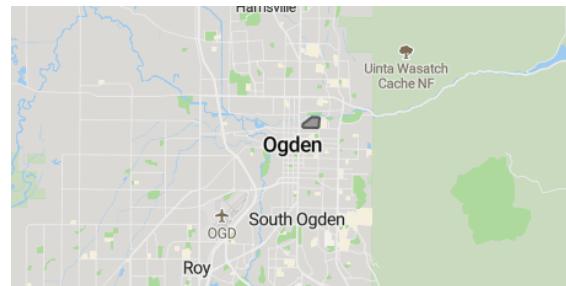
- **06/1/2020**
Kicked off design for improvements to 25th St and Ogden Ave
- **10/31/2022**
Completed streetscape improvements to north end of Ogden Ave
- **05/31/2024**
Projected completion of improvements to 25th St from Washington to Adams

Park Cemetery Fencing Enhancement

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK006
Request Groups	PK-Parks

Project Location



Details

Fund Type: General CIP

Type of Project: Cemetery Improvements

Planning Area: East Central

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification:

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 a concrete base and pillars extending from 1st to 7th Ave. This fencing serves to guide people to enter 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 the dual function of 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 for 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 to 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. Areas lacking fencing will continue to be accessed by transients cutting through areas meant for visiting friends and relatives.

Current Status of Project and Funding Sources Selected:

This project is awaiting funding and planning.

Funding Sources Selected: CIP/BDO FUNDS

Concerns or Issues Related to the Operations & Maintenance of This Project:

Design to mitigate homeless damage

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$175K	\$350K	\$350K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$100,000	\$175,000	\$275,000
Planning & Design	\$75,000	\$0	\$75,000
Total	\$175,000	\$175,000	\$350,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$175K	\$350K	\$350K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$175,000	\$175,000	\$350,000
Total	\$175,000	\$175,000	\$350,000

Project Timeline

- **12/5/2023**
seeking funding

Park Ogden Pioneer Stadium Reconstruction

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK007
Request Groups	PK-Parks

Project Location



Details

Fund Type: General CIP

Type of Project: Park Facility Improvements

Planning Area: Canyon Road

Redevelopment Area: None

Project Contact: Monte Stewart, Justin Anderson

Description & Justification:

The Ogden Pioneer Days Foundation has raised funds to accomplish needed upgrades, including reconstruction and refurbishing of the south stands, new arena fencing, chutes on the east and west ends, and a state of the art sound system. At the same time, the City is conducting sewer and water utility upgrades. However, the asphalt surfacing at the OPDS facility, has aged to the point of failure and is in need of replacement to meet the growing demands of patrons. This project is to resurface all areas within the facility and includes the main parking area at West Stadium park which is used as the main parking for the celebration.

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.

Current Status of Project and Funding Sources Selected:

Currently OFDF has raised money to accomplish the reconstruction/refurbishing of the south grandstands, replace arena fencing including chutes at the east and west end, install a new sound system, provide additional office space to the West Ticket Booth, and add additional box seating to the south stands. Their goal is to secure approximately 4.2 million for these enhancements. In 2023 the City funded 500K for sewer and water upgrades. An additional 250k is needed in CIP funds from the City to replace the asphalt surfacing.

Concerns or Issues Related to the Operations & Maintenance of This Project:

None

Strategic Plan Directive Summary

Explanation: CIP portion to fund asphalt resurfacing within Ogden Pioneer Stadium and to the main parking at West Stadium Park used for the event.

Additional History of Project

Currently OFDF has raised money to accomplish the reconstruction/refurbishing of the south grandstands, replace arena fencing including chutes at the east and west end, install a new sound system, provide additional office space to the West Ticket Booth, and add additional box seating to the south stands. Their goal is to secure approximately 4.2 million for these enhancements. In 2023 the City funded 500K for sewer and water upgrades. An additional 250k is needed in CIP funds from the City to replace the asphalt surfacing.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$250K	\$250K	\$250K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
Site Improvements	\$250,000	\$250,000
Total	\$250,000	\$250,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$250K	\$250K	\$250K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
City Funded	\$250,000	\$250,000
Total	\$250,000	\$250,000

Project Timeline

- **01/12/2024**

Resurfacing to begin as soon as funding is available

Pineview Wellfield

Overview

Request Owner	Brady Herd, WATER UTILITY MANAGER
Department	WATER CAPITAL IMPROVEMENTS
Type	Capital Improvement
Project Number	WU107
Request Groups	WU-Water Utility
Estimated Start Date	10/14/2024
Estimated Completion Date	12/15/2027

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Water Distribution System Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Brady Herd

Description & Justification:

There are six city wells that are located on an edge of a peninsula that borders Pineview Reservoir. Construction of the six wells was completed in 1973 to provide drinking water to Ogden City. These wells account for (a maximum of) approximately 20 million gallons of drinking water per day. The existing wells have already exceeded their design life and need to be replaced. In 2010 and 2011 CRS Engineering completed an assessment of the Pineview wells and recommended that the City establish a capital reserve fund for replacing the existing wells. CRS's assessment determined that all existing wells have exceeded their design and that there were multiple wells structurally compromised that limit the specific capacity of the wells. Given this information these wells continue to operate beyond their design life and should be replaced before failure. Constructing new wells and the required operational accessories will allow for continued delivery of water to users and also provide secure source protection of the well field.

How this project relates to adopted plans or policies:

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

Consequences of deferring this project to later years:

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

Current Status of Project and Funding Sources Selected:

It is proposed to fund CIP WU107 with the following amounts: FY2025 design at \$275,000 and FY2026 construction at \$3,000,000.

Funding Source Selected: Water Enterprise

Concerns or Issues Related to the Operations & Maintenance of This Project:

This new well will replace an old well and there are no operation & maintenance concerns at this time.

Strategic Plan Directive Summary

City Image & Reputation: Constructing new replacement Pineview wells would be in the City's best interest given that the existing wells have already exceeded their design life. Having sufficient water resources is a requirement for a water provider and directly reflects on the image and reputation of Ogden City.

Community Safety: Reconstructing the Pineview wells will help sustain the City's water production, provide for fire flow and allow the city to meet future demands.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.28M	\$3.28M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Site Improvements	\$0	\$0	\$3,000,000	\$3,000,000
Planning & Design	\$0	\$275,000	\$0	\$275,000
Total	\$0	\$275,000	\$3,000,000	\$3,275,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.28M	\$3.28M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Enterprise	\$0	\$275,000	\$3,000,000	\$3,275,000
Total	\$0	\$275,000	\$3,000,000	\$3,275,000

Project Timeline

- **10/15/2024**

October 15, 2024 to December 15, 2027

Trackline Bike Park

Overview

Request Owner	Sara Meess, BUSINESS DEVELOPMENT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOPMENT
Type	Capital Improvement
Project Number	CD144
Request Groups	CD-Community & Economic Development, CD-Community & Economic Development
Estimated Start Date	07/1/2024
Estimated Completion Date	10/31/2026

Project Location



Details

Fund Type: General CIP

Project Contact: Sara Meess / Monte Stewart

Type of Project: Park Improvements

Project Priority: Desirable

Planning Area: West Ogden

Other Resources That Were Explored: Other

Redevelopment Area: Trackline RDA

Strategic Plan Directive: Recreation

Description & Justification:

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 2025 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 and Funding Sources Selected:

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.

Funding Sources Selected: CIP FUND, STATE

Proposing to use \$200,000 in CIP funds and apply for \$200,000 from UORG Grant in FY2025

Concerns or Issues Related to the Operations & Maintenance of This Project:

The UORG grant will require Ogden City to commit to maintain the project for at least 10 years.

Strategic Plan Directive Summary

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.

Supplemental Attachments

 [Trackline Bike Park - Master Plan](#)

Pg. 1 shows full plan for bike park; pg. 2 shows Phase 1, which is already built

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	Total
Site Improvements	\$0	\$400,000	\$400,000
Total	\$0	\$400,000	\$400,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	Total
Grant	\$0	\$200,000	\$200,000
City Funded	\$0	\$200,000	\$200,000
Total	\$0	\$400,000	\$400,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$2K	\$10K	\$10K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Operations/Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Operating Revenue

FY2025 Budget	Total Budget (all years)	Project Total
\$2K	\$10K	\$10K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
General Fund Taxes	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Project Timeline

- **06/25/2019**
Ogden City received UORG grant for Phase 1 of Trackline Bike Park
- **10/6/2020**
Phase 1 of Trackline Bike Park opened
- **01/31/2025**
Projected due date for future UORG Grant application

Valley Drive Intersection Improvements

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN038
Request Groups	EN-Engineering

Details

Fund Type: General CIP

Type of Project: Road/Sidewalk Improvement

Planning Area: Taylor

Redevelopment Area: None

Project Contact: Taylor Nielsen

Project Priority: Necessary

Description & Justification:

The proposed roadway project at Valley Drive and Harrison Boulevard intersection represents a comprehensive initiative to enhance traffic flow, safety, and overall transportation infrastructure. The project includes road expansion, intersection improvements, and strategic right-of-way acquisition to accommodate growing traffic demands and improve the efficiency of the intersection.

The project involves the expansion of Valley Drive and Harrison Boulevard to increase roadway capacity. Additional improvements will be made to accommodate the growing volume of vehicular traffic, reducing congestion and improving the overall flow of vehicles through the intersection.

Intersection enhancements form a crucial project component, incorporating advanced traffic signalization, turning lanes, and geometric adjustments to streamline traffic movements. These improvements aim to optimize intersection efficiency, reduce delays, and enhance overall safety for motorists and pedestrians.

The strategic right-of-way acquisition is undertaken to facilitate the necessary expansions and improvements. This may involve securing additional land adjacent to the intersection to implement roadway alignment and geometry changes.

Safety elements, such as updated signage, lighting, and road markings, are implemented to enhance visibility and guide road users safely through the intersection. High-visibility crosswalks and clear lane delineations contribute to a safer traffic environment.

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:

Consequences of deferring this project include potential traffic congestion, increased risk for accidents, and further degradation of the roadway.

Current Status of Project and Funding Sources Selected:

Design is underway for this project. It should be available for construction this upcoming construction season.

Selected Funding Sources: B&C and PROP1

Concerns or Issues Related to the Operations & Maintenance of This Project:

Ensuring the long-term durability of the expanded roadways, intersection enhancements, and acquired right-of-way is a critical concern. Regular inspections and maintenance are required to address wear and tear, prevent deterioration, and extend the life of the infrastructure.

Underground utilities within the right-of-way may require ongoing coordination and maintenance. They are ensuring that utility providers have access to repairs and maintenance without causing disruptions to the road network.

Aesthetic enhancements, landscaping features, and street scaping elements require ongoing maintenance to preserve visual appeal. Regular care, pruning, and replanting may be necessary to prevent overgrowth and ensure the longevity of these features.

Expanded roadways are subject to wear and tear from traffic, weather, and other factors. Regular road surface maintenance, including resurfacing, crack sealing, and pothole repairs, is crucial to prevent deterioration and maintain a smooth driving surface.

Strategic Plan Directive Summary

The roadway project at the intersection of Valley Drive and Harrison Boulevard addresses transportation infrastructure needs and plays a significant role in enhancing the city's image, reputation, and public safety. Here's how the project contributes to these aspects:

The project involves road expansion and intersection improvements, showcasing the city's commitment to modern and efficient infrastructure. Upgraded roads and intersections contribute to a more aesthetically pleasing urban environment, positively impacting the city's image.

By revitalizing the intersection, the project contributes to the overall revitalization of the area. Improved infrastructure often attracts private investments, leading to economic growth and enhancing the city's reputation as a vibrant and forward-looking community.

Intersection improvements, including advanced traffic signalization and turning lanes, enhance overall safety at the intersection. Well-designed intersections reduce the risk of accidents, improving the safety of both motorists and pedestrians.

Expanded roadways and optimized intersections lead to improved traffic flow. Reduced congestion and efficient traffic management minimize the likelihood of accidents, creating a safer driving experience for residents and visitors.

Advanced signalization and lane configurations help reduce conflicts between different streams of traffic. This proactive approach minimizes the risk of collisions and contributes to safer travel through the intersection.

The project's focus on traffic flow improvements helps mitigate congestion. Reduced congestion enhances public safety and supports timely emergency response and efficient transportation for daily activities.

Enhanced lighting, road markings, and signage increase visibility, reducing the likelihood of accidents, especially during low-light conditions. Improved visibility is a crucial factor in promoting overall safety.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$370K	\$740K	\$740K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Construction	\$370,000	\$370,000	\$740,000
Total	\$370,000	\$370,000	\$740,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$370K	\$740K	\$740K

Detailed Breakdown

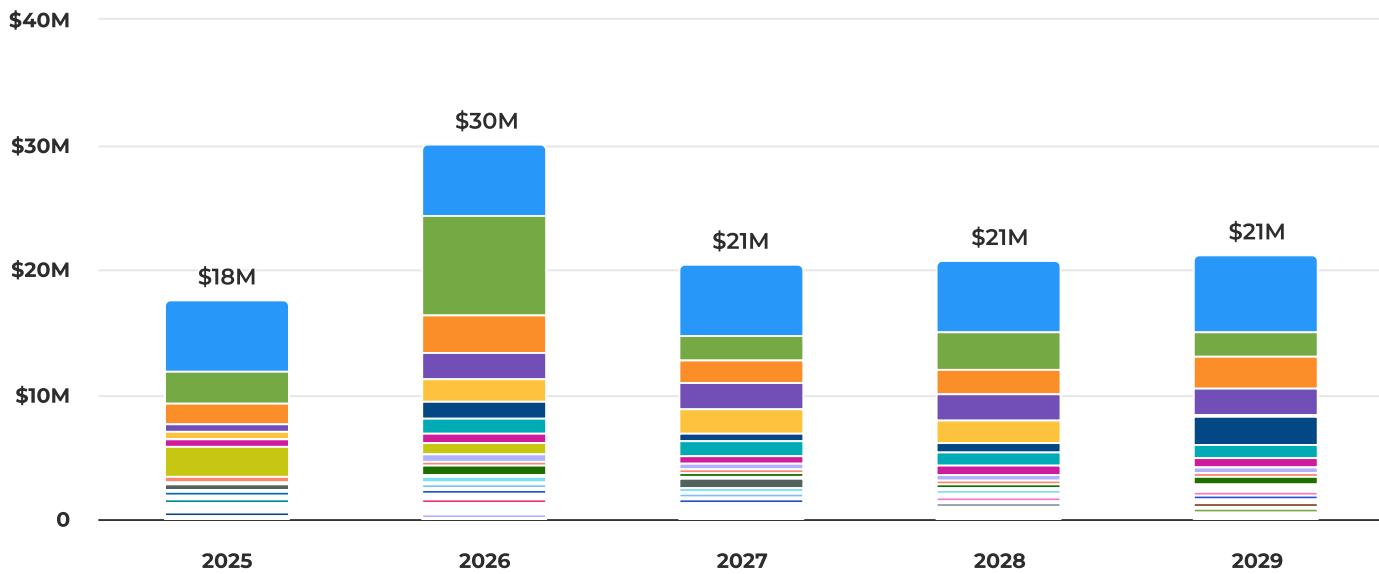
Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$370,000	\$370,000	\$740,000
Total	\$370,000	\$370,000	\$740,000

Project Timeline

- **12/6/2023**
Working on design elements and preparing for construction.

Perpetual Projects

FY25 - FY29 Perpetual Projects Projects



● Distribution, Fire Flow, & Pressure Improvements	\$29,135,000	26.44%
● Sanitary Sewer Master Plan Projects	\$17,602,900	15.97%
● Storm Sewer Master Plan Projects	\$10,685,000	9.70%
● Street Construction	\$9,093,000	8.25%
● 25th Street Right of Way Improvements	\$6,450,000	5.85%
● General Facilities Improvements	\$5,015,000	4.55%
● Airport - Annual FAA-AIP Funded OGD Project	\$4,400,000	3.99%
● Sidewalk, Curb and Gutter Replacement	\$3,460,000	3.14%
● Fire Facility Maintenance and Replacements	\$3,450,000	3.13%
● City Wide Water Conservation Improvements	\$1,775,000	1.61%
● Golf Course Irrigation System Replacement	\$1,750,000	1.59%
● Multi Sport Field Enhancement	\$1,625,000	1.47%
● Weber & Ogden River Restoration	\$1,250,000	1.13%
● Green Bike Share Program	\$1,195,625	1.08%
● Recreation Improvements	\$1,072,450	0.97%
● Union Station Improvements	\$1,025,000	0.93%
● Infill Development Infrastructure	\$1,000,000	0.91%
● Airport - Hangar Demolition(s)	\$1,000,000	0.91%
● Lorin Farr Pool	\$975,000	0.88%
● Park Playground Enhancements	\$800,000	0.73%
● Ballistic and Security Solutions for	\$740,000	0.67%

Facilities

● City Wide Lights/Electrical	\$675,000	0.61%
● Basketball Courts	\$670,000	0.61%
● City-Owned Parking Lot Improvements	\$607,725	0.55%
● Park General Improvements	\$574,000	0.52%
● Dumke Arts Plaza - Reserve Fund	\$550,455	0.50%
● Centennial Trail Construction & Acquisition	\$500,000	0.45%
● Bike Master Plan Projects	\$500,000	0.45%
● Park Court Enhancements	\$405,000	0.37%
● Golden Hours Improvements	\$400,000	0.36%
● Wayfinding, Entryway, Placemaking	\$400,000	0.36%
Signage		
● Dinosaur Park Utility Upgrades	\$275,000	0.25%
● Mapping City-Owned Power Lines	\$266,700	0.24%
● Downtown Parking Lots Planning	\$250,000	0.23%
● Improvements to golf course playability and safety.	\$200,000	0.18%
● Golf Course Clubhouse and Facility Improvements	\$200,000	0.18%
● Park Backflow Prevention Replacement	\$200,000	0.18%
● Park Improvements - Nicholas	\$37,500	0.03%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
WU015 Distribution, Fire Flow, & Pressure Improvements	\$5,700,000	\$5,800,000	\$5,700,000	\$5,800,000	\$6,135,000	\$29,135,000
SA009 Sanitary Sewer Master Plan Projects	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900
SU010 Storm Sewer Master Plan Projects	\$1,526,850	\$2,923,150	\$1,835,000	\$1,900,000	\$2,500,000	\$10,685,000
EN006 Street Construction	\$693,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$9,093,000
CD008 25th Street Right of Way Improvements	\$650,000	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$6,450,000
FL007 General Facilities Improvements	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000
AR077 Airport - Annual FAA-AIP Funded OGD Project	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000
EN004 Sidewalk, Curb and Gutter Replacement	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000
FI021 Fire Facility Maintenance and Replacements	\$2,500,000	\$950,000	\$0	\$0	\$0	\$3,450,000
Total Summary of Requests	\$17,586,550	\$30,149,427	\$20,507,735	\$20,823,323	\$21,143,320	\$110,210,355

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
GC002 City Wide Water Conservation Improvements	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000
GF032 Golf Course Irrigation System Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
RG007 Multi Sport Field Enhancement	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000
SU078 Weber & Ogden River Restoration	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
EN096 Green Bike Share Program	\$435,225	\$0	\$760,400	\$0	\$0	\$1,195,625
RG053 Recreation Improvements	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450
US034 Union Station Improvements	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000
CD086 Infill Development Infrastructure	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
AR096 Airport - Hangar Demolition(s)	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
RG002 Lorin Farr Pool	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000
PK039 Park Playground Enhancements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
FL039 Ballistic and Security Solutions for Facilities	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000
EN072 City Wide Lights/Electrical	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
RG009 Basketball Courts	\$200,000	\$330,000	\$140,000	\$0	\$0	\$670,000
GC030 City-Owned Parking Lot Improvements	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725
PK124 Park General Improvements	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000
CD007 Dumke Arts Plaza - Reserve Fund	\$51,625	\$53,302	\$55,035	\$56,823	\$333,670	\$550,455
PY002 Centennial Trail Construction & Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EN021 Bike Master Plan Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PK001 Park Court Enhancements	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000
RG008 Golden Hours Improvements	\$225,000	\$115,000	\$10,000	\$50,000	\$0	\$400,000
EN102 Wayfinding, Entryway, Placemaking Signage	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
DI013 Dinosaur Park Utility Upgrades	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000
Total Summary of Requests	\$17,586,550	\$30,149,427	\$20,507,735	\$20,823,323	\$21,143,320	\$110,210,355

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
GC003 Mapping City-Owned Power Lines	\$133,350	\$133,350	\$0	\$0	\$0	\$266,700
CD100 Downtown Parking Lots Planning	\$0	\$250,000	\$0	\$0	\$0	\$250,000
GF001 Improvements to golf course playability and safety.	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
GF002 Golf Course Clubhouse and Facility Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
PK137 Park Backflow Prevention Replacement	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
PK071 Park Improvements - Nicholas	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total Summary of Requests	\$17,586,550	\$30,149,427	\$20,507,735	\$20,823,323	\$21,143,320	\$110,210,355

25th Street Right of Way Improvements

Overview

Request Owner	Damen Burnham, ECONOMIC DEVELOPMENT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	CD008
Request Groups	CD-Community & Economic Development
Estimated Start Date	01/1/2024
Estimated Completion Date	06/30/2028

Project Location



Details

Fund Type: General CIP

Type of Project: Public Realm Improvements, Road/Sidewalk Reconstruction, Infrastructure (Roadway, Sidewalks, Utilities)

Planning Area: CBD

Redevelopment Area: None

Project Contact: Damen Burnham

Description & Justification:

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 receives 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 downtown's 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 and Funding Sources Selected:

Initial design and draft schematics have been completed. Future funding would go toward any finalization of schematic plans, design of the construction drawings, and construction for the street grade improvements.

City funded through the use of BDO Lease Revenue.

Concerns or Issues Related to the Operations & Maintenance of This Project:

Greater attention will be required to care for and maintain an improved 25th street. This will come with an increased cost to operations and maintenance. Those impacts will need to be explored collectively by city staff across multiple departments.

Considering the impact of an improved 25th Street, consideration should be given to some form of special assessment to owners on and around 25th Street to offset the impacts to the current budget of the City. This may have a larger political cost that must be considered.

Strategic Plan Directive Summary

25th Street Improvements are fundamental to the MAKE Ogden Masterplan as well as creating a better image and reputation for the City.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$650K	\$6.45M	\$6.45M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$0	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$5,800,000
Planning & Design	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$6,450,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$650K	\$6.45M	\$6.45M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$650,000	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$6,450,000
Total	\$650,000	\$1,875,000	\$1,875,000	\$1,875,000	\$175,000	\$6,450,000

Airport - Annual FAA-AIP Funded OGD Project

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR077
Request Groups	AR-Airport

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant GARRETT

Description & Justification:

The Ogden Airport receives \$1M per year of AIP funds from the FAA. Ogden City needs to budget match funding of \$100,000 in order to receive the FAA funds. These funds can be used only for pavement maintenance and rehabilitation. This Airport Project includes the plans related to the AIP annual submission.

How this project relates to adopted plans or policies:

FAA regulates standards for airport facilities, additions, modifications, and expansions. 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.

Current Status of Project and Funding Sources Selected:

This project is the yearly funding of the FAA-AIP Plan which requires match of 9.37%.

Funding Sources Selected: FAA, CIP Fund

Concerns or Issues Related to the Operations & Maintenance of This Project:

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.

Since this is not a specific project by itself, it cannot pose additional expenses

Strategic Plan Directive Summary

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$4.4M	\$4.4M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000
Total	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$4.4M	\$4.4M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Grant	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
City Funded	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000

Airport - Hangar Demolition(s)

Overview

Request Owner	Bryant Garrett, AIRPORT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	AR096
Request Groups	AR-Airport

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Airport Project

Planning Area: West Ogden

Redevelopment Area: Airport CRA

Project Contact: Bryant GARRETT

Description & Justification:

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 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 others from making future investments at the Airport. Those hangars that are on Airport land needed for larger new construction projects may prevent the larger projects from being started, losing economic development opportunities. The Airport cannot grow to a level of financial self-sufficiency without those opportunities.

Current Status of Project and Funding Sources Selected:

There are several outstanding proposed projects that would require this funding. The ongoing requested amount 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.

Concerns or Issues Related to the Operations & Maintenance of This Project:

Spending funds on the demolition of an entire hangar will not likely generate any additional expenses once the demolition is complete.

Of those that just require the demolition of an unpermitted and not-built-to-code interior buildout, there may be some future minor repair needs, but there would be lease revenue to pay those.

The cost savings for demolition of an entire hangar would remove the utilities cost of water / sewer / power / natural gas

Strategic Plan Directive Summary

This project relates to community safety as it takes old hangars that if left up could create safety problems.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

Ballistic and Security Solutions for Facilities

Overview

Request Owner	Monica Kapp, FLEET/FACILITIES MANAGER
Department	MANAGEMENT SERVICES
Type	Capital Improvement
Project Number	FL039
Request Groups	FL-Fleet & Facilities
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Project Location



Details

Fund Type: General CIP

Type of Project: Existing Building Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monica Kapp

Description & Justification:

"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 or Avigilon 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 who are patrons or 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 and Funding Sources Selected:

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.

Perpetual Project Proposed 5 Year Schedule

	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Year 1-FY2025			
Public Services Building Ballistics Installation	175,000	BDO	35 years
Community Services Building Ballistics Install	125,000	BDO	35 years
Camera/Card Access Technology Installation	50,000	BDO	25 years
Space Utilization Implementation	50,000	BDO	25 years
Total for Year 1	400,000		
Year 2-FY2026			
Camera/Card Access Technology Installation	50,000	BDO	25 years
Space Utilization Implementation	50,000	BDO	25 years
Total for Year 2	100,000		
Year 3-FY2027			
Camera/Card Access Technology Installation	30,000	BDO	25 years
Space Utilization Implementation	50,000	BDO	25 years
Total for Year 3	80,000		
Year 4-FY2028			
Camera/Card Access Technology Installation	30,000	BDO	25 years
Space Utilization Implementation	50,000	BDO	25 years
Total for Year 4	80,000		
Year 5-FY2029			
Camera/Card Access Technology Installation	30,000	BDO	25 years
Space Utilization Implementation	50,000	BDO	25 years
Total for Year 5	80,000		
Total for all years	740,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

As with other components and systems within facilities, the Security and Ballistic installations will be placed on a replacement schedule for their anticipated life cycles, however, there are no concerns relating to ongoing costs.

Strategic Plan Directive Summary

This project provides critical additional safety measures at various City buildings.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$400K	\$740K	\$740K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000
Total	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$400K	\$740K	\$740K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000
Total	\$400,000	\$100,000	\$80,000	\$80,000	\$80,000	\$740,000

Basketball Courts

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RG009
Request Groups	RG-Recreation

Details

Fund Type: General CIP

Type of Project: Park Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Edd Bridge

Description & Justification:

There is a need and demand for more basketball courts in Ogden City. This project will strategically look at what areas in the city we are deficient with basketball courts and construct courts in the deficient areas. Currently, Ogden City only has 3 outdoor courts.

How this project relates to adopted plans or policies:

Ogden City Recreation Master Plan talks about the need for more basketball courts in Ogden City. The council strategic plan talks about recreation and improving facilities.

Consequences of deferring this project to later years:

This project will start the procurement process immediately upon funding. Deferring this project will cause residents to become more disgruntled. It will also deprive youth and adults access to recreation activities.

Current Status of Project and Funding Sources Selected:

This project is waiting for funding for the next step of the project.

Funding Sources Selected: BDO Lease Revenue

Concerns or Issues Related to the Operations & Maintenance of This Project:

In future years we will need to resurface the courts, currently a CIP is available to funds the resurfacing of all tennis, pickleball courts

Strategic Plan Directive Summary

This improves recreation space and gives access to everyone.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$200K	\$670K	\$670K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
Site Improvements	\$90,000	\$330,000	\$140,000	\$560,000
Planning & Design	\$110,000	\$0	\$0	\$110,000
Total	\$200,000	\$330,000	\$140,000	\$670,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$200K	\$670K	\$670K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	Total
City Funded	\$200,000	\$330,000	\$140,000	\$670,000
Total	\$200,000	\$330,000	\$140,000	\$670,000

Bike Master Plan Projects

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN021
Request Groups	EN-Engineering

Details

Fund Type: General CIP

Project Priority: Desirable

Type of Project: Recreation Facility Improvements

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Other

Planning Area: None

Strategic Plan Directive: Community Safety

Redevelopment Area: None

Project Contact: Justin Anderson

Description & Justification:

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 a 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:

Deferring this project would delay the benefits of the bike master plan.

Current Status of Project and Funding Sources Selected:

Recommended funding FY2025-FY2029 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.

Funding Source Selected: STATE

Concerns or Issues Related to the Operations & Maintenance of This Project:

It is recommended to continue to fund the project ongoing for \$100,000 per year to maintain the existing and new bicycle facilities until the master plan has been either completed or amended.

Strategic Plan Directive Summary

The installation of biking facilities will aid in alternative transportation. These pathways provide an area for the bikes and area to use on the

existing roadway network. Identifying facilities helps other modes of transportation recognize the bikes in the area and is an important component of safety.

Capital Cost

FY2025 Budget

\$100K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Planning & Design	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources

FY2025 Budget

\$100K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Timeline

- **12/1/2023**

Ongoing Master Plan Improvements

Centennial Trail Construction & Acquisition

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PY002
Request Groups	PY-Parkway

Details

Fund Type: General CIP

Project Contact: Taylor Nielsen

Type of Project: Trail Improvements

Project Priority: Necessary

Planning Area: None

Other Resources That Were Explored: Other

Redevelopment Area: None

Strategic Plan Directive: Recreation

Description & Justification:

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 are the consequences of deferring this project.

Current Status of Project and Funding Sources Selected:

This project is awaiting funding. It is anticipated to be funded by ACTIVE TRANSPORTATION (STATE)

Concerns or Issues Related to the Operations & Maintenance of This Project:

Managing a city's trail system introduces unique concerns related to operations and maintenance. One key issue is the impact of weather and natural elements, as trails are exposed to the elements, leading to erosion, washouts, and damage to the trail surface. Regular inspections and prompt repairs are necessary to address these issues and ensure the safety and usability of the trails. Another challenge involves managing increased usage, especially in popular recreational areas, which may result in trail degradation and the need for sustainable crowd control measures. Adequate funding for routine maintenance, signage, and amenities like benches or waste disposal facilities is essential for providing a positive user experience.

Strategic Plan Directive Summary

This project helps to maintain and improve trails for the city

Capital Cost

FY2025 Budget

\$100K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Land Acquisition	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources

FY2025 Budget

\$100K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Project Timeline

- **12/5/2023**

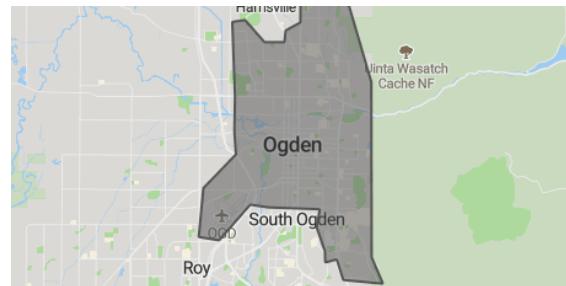
Reviewing current trail projects

City Wide Lights/Electrical

Overview

Request Owner	Vincent Ramos, PUBLIC SERV OPERATIONS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN072
Request Groups	GC-General City

Project Location



Details

Fund Type: General CIP

Type of Project: Infrastructure (Roadway, Sidewalks, Utilities)

Planning Area: None

Redevelopment Area: None

Project Contact: Vincent Ramos

Description & Justification:

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 and Funding Sources Selected:

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.

Concerns or Issues Related to the Operations & Maintenance of This Project:

Like all utilities, maintenance and upgrades will be needed to maintain our electrical system.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget

\$75K

Total Budget (all years)

\$675K

Project Total

\$675K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
Total	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000

Funding Sources

FY2025 Budget

\$75K

Total Budget (all years)

\$675K

Project Total

\$675K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
Total	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000

Project Timeline

- **11/15/2023**

Ongoing as needed for maintenance and upgrades.

City Wide Water Conservation Improvements

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	GC002
Request Groups	GC-General City

Details

Fund Type: General CIP

Type of Project: Conservation Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monte Stewart

Project Priority: Necessary

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other)

Strategic Plan Directive: City Image & Reputation

Description & Justification:

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. This project would ask for a total of \$1,775,000 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 and Funding Sources Selected:

This project is awaiting funding.

Perpetual Project Proposed 5 Year Schedule

Year 1-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Fire Station #3	200,000		30yr
Old Fire Station #3	65,000		30yr
Total for Year 1	265,000		

Year 2-FY2026

	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2025			
Public Services Bldg.	385,000		30yr
Total for Year 2	385,000		
Year 3-FY2027			
Mt Ogden & Marquardt Park Phase #1	325,000		30yr
Total for Year 3	325,000		
Year 4-FY2028			
Mt Ogden & Marquardt Phase #2	400,000		30yr
Total for Year 4	400,000		
Year 5-FY2029			
Mt Eyrie Park	400,000		30yr
Total for Year 5	400,000		
Total for all 5 years	1,775,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

No issues.

Strategic Plan Directive Summary

City image and Reputation is damaged when we fail to be progressive in addressing resource conservation challenges.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.78M	\$1.78M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Planning & Design	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000
Total	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.78M	\$1.78M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000
Total	\$0	\$650,000	\$325,000	\$400,000	\$400,000	\$1,775,000

Project Timeline

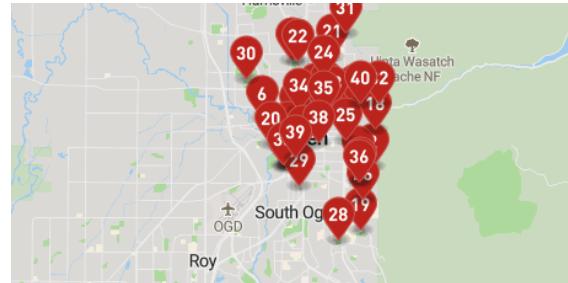
- **12/6/2023**
Seeking funding

City-Owned Parking Lot Improvements

Overview

Request Owner	Vincent Ramos, PUBLIC SERV OPERATIONS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	GC030
Request Groups	GC-General City

Project Location



Details

Fund Type: General CIP

Type of Project: Parking Lot Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Vincent Ramos

Description & Justification:

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 lots 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:

The result of deferring this project is the failure of city-owned parking lot infrastructures.

Current Status of Project and Funding Sources Selected:

Awaiting funding. Recommended funding of \$100,000 annually. Any excess would be carried forward to help with future years.

Perpetual Project Proposed 5 Year Schedule

Year 1-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Old Water Building - 13,400 Sq. Ft.	12,864	CIP Fund	10 Yrs. - Maintained
Mount Ogden Trail Head - 4,800 Sq. Ft.	4,626	CIP Fund	10 Yrs. - Maintained
Jefferson Park - 10,400 Sq. Ft.	9,984	CIP Fund	10 Yrs. - Maintained

Year 1-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Nature Center - 4,880 Sq. Ft.	4,685	CIP Fund	10 Yrs. - Maintained
Jump Off Canyon - 3,355 Sq. Ft.	3,221	CIP Fund	10 Yrs. - Maintained
Total for Year 1	35,380		

Year 2-FY2026

4th Street Park - 108,000 Sq. Ft.	103,680	CIP Fund	10 Yrs. - Maintained
22nd Street Trailhead - 13,755 Sq. Ft.	13,224	CIP Fund	10 Yrs. - Maintained
Glassman Pond - 4,500 Sq. Ft.	4,320	CIP Fund	10 Yrs. - Maintained
Beus Pond - 17,100 Sq. Ft.	16,416	CIP Fund	10 Yrs. - Maintained
Total for Year 2	137,640		

Year 3-FY2027

Romrell Park - 21,250 Sq. Ft.	20,400	CIP Fund	10 Yrs. - Maintained
Bonneville Park - 28,800 Sq. Ft.	27,648	CIP Fund	10 Yrs. - Maintained
Mouth of Ogden Canyon - 13,856 Sq. Ft.	13,302	CIP Fund	10 Yrs. - Maintained
29th Street Fuel Pumps - 25,578 Sq. Ft.	24,554	CIP Fund	10 Yrs. - Maintained
High Adventure Park - 12,800 Sq. Ft.	12,288	CIP Fund	10 Yrs. - Maintained
Total for Year 3	98,192		

Year 4-FY2028

Lorin Farr - 41,050 Sq. Ft.	39,408	CIP Fund	10 Yrs. - Maintained
Operations (Front & Side) - 25,080 Sq. Ft.	24,077	CIP Fund	10 Yrs. - Maintained

Year	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2025			
Water Department (Front) - 20,400 Sq. Ft.	19,584	CIP Fund	10 Yrs. - Maintained
Big D Park - 14,000 Sq. Ft.	13,440	CIP Fund	10 Yrs. - Maintained
Total for Year 4			96,509
 Year 5-FY2029			
29th Street Compound - 250,000 Sq. Ft.	240,000	CIP Fund	10 Yrs. - Maintained
Total for Year 5			240,000
 Total for all 5 years			607,721

Concerns or Issues Related to the Operations & Maintenance of This Project:

Funding will be needed to maintain new parking lots over the 10-year useful life.

Strategic Plan Directive Summary

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 to have 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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$608K	\$608K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Site Improvements	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725
Total	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$608K	\$608K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725
Total	\$0	\$173,025	\$98,200	\$96,500	\$240,000	\$607,725

Project Timeline

- 11/15/2023**

Ongoing for maintenance purposes.

Dinosaur Park Utility Upgrades

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	DI013
Request Groups	DI-Dinosaur Park

Project Location



Details

Fund Type: General CIP

Type of Project: Existing Building Improvements

Planning Area: Canyon Road

Redevelopment Area: None

Project Contact: Justin Anderson

Description & Justification:

The project at the dinosaur park primarily focuses on crucial utility and infrastructure upgrades. These upgrades include a comprehensive overhaul of our electrical lighting system, essential for efficiently operating various park sections, including the hatchery and other vital areas. These upgrades ensure a safe, functional, and visually appealing environment for the dinosaurs and our visitors. The project aims not only to enhance the overall experience at the park but also to ensure that our facilities meet the latest standards in safety and efficiency. We are committed to maintaining the park as a top-tier destination for dinosaur enthusiasts and families by investing in these improvements.

How this project relates to adopted plans or policies:

The proposed utility and infrastructure upgrades at the dinosaur park align seamlessly with Ogden City's current council policies and directives, particularly those emphasizing community development, environmental sustainability, and enhancing tourist attractions. These improvements resonate with the city's commitment to fostering vibrant, safe, sustainable recreational spaces. By upgrading the park's infrastructure, we are adhering to the city's directive to modernize public facilities, ensuring they meet contemporary safety and efficiency standards. Furthermore, the project supports the city's goal of boosting local tourism and economic growth. As a unique and popular destination, the park plays a pivotal role in drawing visitors to Ogden, contributing significantly to the local economy. Therefore, enhancing the park's facilities is an investment in the park itself and a strategic step towards fulfilling broader city objectives of community enrichment and sustainable urban development.

Consequences of deferring this project to later years:

Deferring the utility and infrastructure upgrade project at the dinosaur park could have several significant consequences. Firstly, the continued use of outdated and potentially less efficient infrastructure could lead to increased maintenance costs and operational inefficiencies. This delay could strain the park's resources, diverting funds from other developmental activities. Secondly, there is a risk to the safety and functionality of the park. Inadequate lighting and aging infrastructure could compromise visitor and staff safety, potentially leading to accidents or incidents that could harm the park's reputation.

Delaying the project could adversely impact the visitor experience. The current infrastructure might need help to support the growing number of events and activities planned at the park, leading to reduced visitor satisfaction and potentially a decline in attendance. This visitor decrease would directly affect the park's revenue streams, making it more challenging to fund future projects or maintain current operations.

Finally, postponing these necessary upgrades could put the park at odds with Ogden City's modernization and community development directives. It might give the impression that the park needs to align with the city's vision for progress and sustainability, which could impact future support and collaboration opportunities with the city and other stakeholders. Thus, delaying the project would affect the park's immediate operational capabilities and its long-term strategic position within the community.

Current Status of Project and Funding Sources Selected:

We are requesting to utilize city funds for the project.

Concerns or Issues Related to the Operations & Maintenance of This Project:

The operation and maintenance of the utility and infrastructure upgrade project at the dinosaur park come with several considerations. One primary concern is ensuring the long-term sustainability and reliability of the new systems. This includes regular maintenance schedules to prevent breakdowns and extend the lifespan of the infrastructure, particularly the electrical lighting systems, which are crucial for park operations.

Additionally, there is a need for trained personnel to manage and maintain these upgraded systems. This involves either training current staff or hiring new team members with the necessary expertise, which could have budgetary implications. There's also the aspect of integrating these new systems with existing infrastructure, ensuring compatibility and minimizing disruptions during the transition phase.

Another concern is the financial aspect of ongoing maintenance. While the funding might cover the initial investment, the park needs to allocate a budget for regular upkeep, repairs, and potential upgrades in the future. This requires careful financial planning to ensure the park remains financially stable while keeping the infrastructure in top condition.

Lastly, there is the environmental impact of the new systems. Ensuring that the upgraded infrastructure, especially the lighting, is energy-efficient and has minimal ecological impact is essential. This aligns with broader environmental concerns and the city's policies on sustainability.

Overall, while the upgrade project is crucial for the park's future, it's essential to carefully consider these operational and maintenance aspects to ensure the project's success in the long term.

Strategic Plan Directive Summary

The utility and infrastructure upgrades at the dinosaur park significantly enhance Ogden City's image and reputation while bolstering its economic development. Firstly, by modernizing and improving a key tourist attraction like the dinosaur park, the city underscores its commitment to high-quality recreational spaces and cultural offerings. This commitment reflects positively on the city, showcasing it as a forward-thinking and vibrant community, attentive to both residents' and visitors' experiences.

Economically, the enhanced park experience attracts more local and outside visitors, leading to increased tourism revenues. This influx of visitors benefits not just the park but the local economy as a whole, as tourists contribute to the revenue of hotels, restaurants, shops, and other businesses in the city. Moreover, a thriving tourist attraction like the dinosaur park can stimulate further investment in the city, attracting other businesses and events and contributing to the city's economic growth.

In the broader sense, these upgrades can also improve the city's attractiveness as a place to live and work. A well-maintained, vibrant park contributes to the overall quality of life in the city, making it more appealing for current residents, potential new residents, and businesses considering relocation or expansion.

In conclusion, the upgrades at the dinosaur park revitalize a key city attraction and play a significant role in enhancing Ogden City's image, reputation, and economic vitality. This project is a strategic investment in the city's future, marking it as a desirable destination for both leisure and business.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$50K	\$275K	\$275K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Construction	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000
Total	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$50K	\$275K	\$275K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000
Total	\$50,000	\$25,000	\$50,000	\$50,000	\$100,000	\$275,000

Operating Revenue

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	Total
General Fund Taxes	\$0	\$0
Total	\$0	\$0

Project Timeline

- 01/12/2024**
Working on project details.

Distribution, Fire Flow, & Pressure Improvements

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	WATER CAPITAL IMPROVEMENTS
Type	Capital Improvement
Project Number	WU015
Request Groups	WU-Water Utility

Details

Fund Type: Enterprise Funds

Project Priority: Necessary

Type of Project: Water Distribution System Improvements

Other Resources That Were Explored: Bonds, Enterprise Funds

Planning Area: None

Strategic Plan Directive: City Image & Reputation

Redevelopment Area: None

Project Contact: Justin Anderson

Description & Justification:

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:

The City runs 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 and Funding Sources Selected:

The current Water rate study recommends funding as follows: FY2025 \$5,700,000, FY2026 \$5,800,000, FY2027 \$5,700,000, FY2028 \$5,800,000, FY2029 \$6,135,000.

Funding Source Selected: WATER FUND

Perpetual Project Proposed 5 Year Schedule

	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2025			
*24th Street Interchange/Extension	2,500,000		50-60 years
D Avenue Extension	2,500,000		50-60 years
Jefferson - 32nd to 33rd	700,000		50-60 years
Total for Year 1	5,700,000		
Year 2-FY2026			
Jefferson - 33rd to 36th	1,300,000		50-60 years
23rd - Monroe to Van Buren	2,000,000		50-60 years
Simoron - Alta View Cir to 3rd	1,300,000		50-60 years
Various 2" Water Line Replacements	1,200,000		50-60 years
Total for Year 2	5,800,000		
Year 3-FY2027			
Additional Wells (2) at Pineview	4,000,000		50-60 years
Orchard, Liberty, Madison Leak Replacement	1,700,000		50-60 years
Total for Year 3	5,700,000		
Year 4-FY2028			
36th Street Water Line Replacement	2,500,000		50-60 years
Ridgedale Projects	2,100,000		50-60 years
37th Street, Tyler to Lark	1,200,000		50-60 years

	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2025			
Total for Year 4	5,800,000		
Year 5-FY2029			
2.5 Mgal Water Tank at 46th St	4,500,000		50-60 years
5th St. Leaks	750,000		50-60 years
Various 2" Water Line Replacements	885,000		50-60 years
Total for Year 5	6,135,000		
Total for all 5 years	29,135,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

The operation and maintenance of a city's water distribution system present a range of pressing concerns. Aging infrastructure is paramount, with deteriorating pipes and valves leading to leaks, bursts, and water loss.

Population growth and urban expansion exert additional pressure on the water distribution system, demanding constant upgrades and additions to meet rising demand.

Water quality is a critical focus, requiring vigilant monitoring to prevent contamination and ensure compliance with health standards. Adequate funding for routine maintenance, repairs, and system optimization is imperative. Sustainable water management practices, including conservation measures and public awareness programs, are essential to address the increasing strain on water resources.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$5.7M	\$29.1M	\$29.1M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$5,130,000	\$5,220,000	\$5,130,000	\$5,220,000	\$5,521,500	\$26,221,500
Planning & Design	\$570,000	\$580,000	\$570,000	\$580,000	\$613,500	\$2,913,500
Total	\$5,700,000	\$5,800,000	\$5,700,000	\$5,800,000	\$6,135,000	\$29,135,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$5.7M	\$29.1M	\$29.1M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Enterprise	\$5,700,000	\$5,800,000	\$5,700,000	\$5,800,000	\$6,135,000	\$29,135,000
Total	\$5,700,000	\$5,800,000	\$5,700,000	\$5,800,000	\$6,135,000	\$29,135,000

Project Timeline

- **12/5/2023**
Reviewed upcoming projects for design and construction.

Downtown Parking Lots Planning

Overview

Request Owner	Jared Johnson, CED DEPUTY DIRECTOR
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	CD100
Request Groups	CD-Community & Economic Development

Details

Fund Type: General CIP

Project Priority: Necessary

Type of Project: Parking Lot Improvements

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Special Improvement District, Bonds, Other Department Financing, Other

Planning Area: CBD

Strategic Plan Directive: Economic Development

Redevelopment Area: None

Project Contact: Jared Johnson

Description & Justification:

This project is designed to centrally locate parking structures in the downtown area and conversion from 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. Although the requester of this CIP is CED, it is intended that a comprehensive parking management plan be implemented to include the resources, work, and oversight of many, if not all, of the City Departments. In 2023, work began on creating a management plan.

How this project relates to adopted plans or policies:

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

Consequences of deferring this project to later years:

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

Current Status of Project and Funding Sources Selected:

The project has four new locations and two locations are replacements for 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 time frame 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 the project will come online.

Funding Sources Selected: CIP FUND

Concerns or Issues Related to the Operations & 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.

Strategic Plan Directive Summary

Additional public parking will enhance the downtown user experience, affecting employees, entertainment, tourism, and commerce.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$250K	\$250K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$0	\$250,000	\$250,000
Total	\$0	\$250,000	\$250,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$250K	\$250K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$0	\$250,000	\$250,000
Total	\$0	\$250,000	\$250,000

Dumke Arts Plaza - Reserve Fund

Overview

Request Owner	Sara Meess, BUSINESS DEVELOPMENT MANAGER
Department	COMMUNITY AND ECONOMIC DEVELOPMENT
Type	Capital Improvement
Project Number	CD007
Request Groups	CD-Community & Economic Development
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2043

Project Location

445 25th Street



Details

Fund Type: General CIP

Project Contact: Sara Meess

Type of Project: Existing Building Improvements

Project Priority: Necessary

Planning Area: CBD

Other Resources That Were Explored: Other

Redevelopment Area: Adams CRA

Strategic Plan Directive: City Image & Reputation

Description & Justification:

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 started at \$50,000 in FY24 and will escalate at 3.25% annually. The contribution to this CIP for FY25 would be \$51,625 from the Adams CRA.

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 and Funding Sources Selected:

The Dumke Arts Plaza is constructed. Ongoing maintenance is being funded through the Adams CRA under this CIP. 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.

The annual contribution to the Dumke Arts Plaza reserve fund is funded by TIF from the Adams CRA. We also anticipate requesting 3 larger contributions from City CIP funds, including a contribution of \$275,000 in FY2029.

Concerns or Issues Related to the Operations & Maintenance of This Project:

NOTE: annual maintenance costs are funded by TIF from the Adams CRA. Maintenance costs are projected to escalate by 3.25% per year.

Strategic Plan Directive Summary

The reserve fund is needed to ensure that the Dumke Arts Plaza contributes to the city's image and reputation for years to come.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$51.6K	\$550K	\$550K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Equipment	\$51,625	\$53,302	\$55,035	\$56,823	\$333,670	\$550,455
Total	\$51,625	\$53,302	\$55,035	\$56,823	\$333,670	\$550,455

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$51.6K	\$550K	\$550K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Tax Increment Financing (TIF)	\$51,625	\$53,302	\$55,035	\$56,823	\$58,670	\$275,455
City Funded	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Total	\$51,625	\$53,302	\$55,035	\$56,823	\$333,670	\$550,455

Operational Costs

\$49.5K	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	\$30.9K	\$165K	\$214K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Operations/Maintenance	\$30,880	\$31,883	\$32,920	\$33,990	\$35,094	\$164,767
Total	\$30,880	\$31,883	\$32,920	\$33,990	\$35,094	\$164,767

Project Timeline

- **07/1/2023**
Started annual contribution to Dumke Arts Plaza Reserve Fund from Adams CRA
- **07/1/2043**
Projected final contribution to Dumke Arts Plaza from Adams CRA - thereafter, plaza maintenance would be City funded, unless the CRA is extended

Fire Facility Maintenance and Replacements

Overview

Request Owner	Shelby Willis, DEP. CHIEF-FIRE
Department	OGDEN FIRE DEPARTMENT
Type	Capital Improvement
Project Number	FI021
Request Groups	FI-Fire Department

Details

Fund Type: General CIP

Type of Project: Existing Building Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Mike Mathieu

Project Priority: Necessary

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Enterprise Funds, Other

Strategic Plan Directive: Community Safety

Description & Justification:

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 logistics 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 of this project is to develop plans for the tower facility and finally proceed with construction. The logistics facility will be located on the property of fire station 3 or the training facility. The first phase of the logistics 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 and Funding Sources Selected:

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 logistics

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.

CIP Fund, Medical Enterprise Fund. Sale of the Training Tower, Sale of Old Fire Station 3.

2.5 million from the Medical Enterprise Fund (FY 2025)

\$400,000 sale of the training tower

\$350,000 sale of old station 3

Concerns or Issues Related to the Operations & Maintenance of This Project:

The tower will produce expenses to include utility costs, general maintenance and repairs property/facility security costs to include camera's and a security systems. Additional costs include property maintenance, lawn and ground maintenance, snow removal, The logistics facility will incur utility costs, facility costs as well as general maintenance.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$2.5M	\$3.45M	\$3.45M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$1,800,000	\$950,000	\$2,750,000
Land Acquisition	\$700,000	\$0	\$700,000
Total	\$2,500,000	\$950,000	\$3,450,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$2.5M	\$3.45M	\$3.45M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Enterprise	\$2,500,000	\$0	\$2,500,000
Other	\$0	\$750,000	\$750,000
City Funded	\$0	\$200,000	\$200,000
Total	\$2,500,000	\$950,000	\$3,450,000

Operational Costs

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Operations/Maintenance	\$20,000	\$20,000	\$20,000	\$60,000
Total	\$20,000	\$20,000	\$20,000	\$60,000

Project Timeline

- **06/1/2024**
Begin project June 2024
- **12/18/2025**
Project Completion 18 months

General Facilities Improvements

Overview

Request Owner	Monica Kapp, FLEET/FACILITIES MANAGER
Department	MANAGEMENT SERVICES
Type	Capital Improvement
Project Number	FL007
Request Groups	FL-Fleet & Facilities
Estimated Start Date	07/1/2024
Estimated Completion Date	06/30/2029

Project Location



Details

Fund Type: General CIP

Type of Project: Recreation Facility Improvements, Existing Building Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monica Kapp

Description & Justification:

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 and/or ADA accessibility measures needed in a facility.

How this project relates to adopted plans or policies:

The priorities outlined in the project for FY2025-FY2029 (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 \$5,015,000.00. Each year, the total annual amount varies based on the renewal needs identified for that particular year. The average annual cost is \$1,003,000.00.

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 facility component or system were to fail or cause injury.

Current Status of Project and Funding Sources Selected:

Over the next five years, the following amounts are being requested from the CIP Fund:

FY2025 \$680,000

FY2026 \$675,000

FY2027 \$680,000

FY2028 \$700,000

FY2029 \$2,280,000.

Perpetual Project Proposed 5 Year Schedule

<u>Budget Year</u>	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Year 1-FY2025			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Community Services Furnace Replacement?	30,000	BDO Lease Revenue	25 years
Golden Hours Roof Replacement	100,000	BDO Lease Revenue	30 years
Municipal Building Rehab 8th Floor	130,000	BDO Lease Revenue	20 years
Public Safety Building Fire Alarm Panel Replace	150,000	BDO Lease Revenue	25 years
Public Works Building Fire Alarm Panel Replace	120,000	BDO Lease Revenue	20-25 years
Total for Year 1	680,000		
Year 2-FY2026			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Lorin Farr Concessions Roof Replacement	70,000	BDO Lease Revenue	30 years
Municipal Building 7th Floor Carpet Replace	20,000	BDO Lease Revenue	20-25 years
Municipal Building Rehab 6th Floor	130,000	BDO Lease Revenue	20 years
Public Works Building #8 Roof Replace F&F	230,000	BDO Lease Revenue	25 years
Public Works Building #9 Roof Replace (Washbay)	75,000	BDO Lease Revenue	25 years
Total for Year 2	675,000		
Year 3-FY2027			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 Years
Municipal Building Rehab 4th Floor	130,000	BDO Lease Revenue	20-25 years
Public Works Buildings #2 & #5 Roof Replacement	400,000	BDO Lease Revenue	25 Years

<u>Budget Year</u>	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Total for Year 3	680,000		
Year 4-FY2028			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Golden Hours Window Replacement	120,000	BDO Lease Revenue	40 years
Municipal Building HVAC/Chiller Replacement	200,000	BDO Lease Revenue	20-25 years
Municipal Building Rehab 2nd Floor	130,000	BDO Lease Revenue	20 years
Public Works Building #6 Roof Replacement (OWB)	100,000	BDO Lease Revenue	25 years
Total for Year 4	700,000		
Year 5-FY2029			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Mt. Ogden Peak Restoration	1,500,000	Possible Federal Grant Funding	20-25 Years
Municipal Building Rehab 1st Floor	130,000	BDO Lease Revenue	25 years
Public Safety Building Carpet Replacement	150,000	BDO Lease Revenue	25 years
Public Safety Building Paint	150,000	BDO Lease Revenue	20-25 years
Public Works Building Paint	200,000	BDO Lease Revenue	20 years
Public Works Building Tile Flooring	100,000	BDO Lease Revenue	20 years
Public Works Complex 44 Overhead Doors	200,000	BDO Lease Revenue	20-25 Years
Total for Year 5	2,280,000		
Total for all years	5,015,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

The facilities operations and maintenance are already established and the ongoing costs are accounted for in the City's annual budget. This CIP account is designed to keep the facilities viable through necessary improvements to our aging buildings.

Strategic Plan Directive Summary

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.

Establishing a secure sustainable funding source for infrastructure applies to our City Facilities maintenance. City Facilities need to be maintained for safety, comfort and the responsible management of city-owned assets.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$5.02M	\$5.02M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000
Total	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$5.02M	\$5.02M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000
Total	\$0	\$1,355,000	\$680,000	\$700,000	\$2,280,000	\$5,015,000

Golden Hours Improvements

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RG008
Request Groups	RG-Recreation

Details

Fund Type: General CIP

Project Priority: Desirable

Type of Project: Recreation Facility Improvements

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other)

Planning Area: East Central

Strategic Plan Directive: Recreation

Redevelopment Area: None

Project Contact: Edd bridge

Description & Justification:

Golden Hours Senior Center was built in 1968. Currently, it is functioning to serve our population of 50 and over, operating at a high capacity. To prevent it from becoming dilapidated, improvements are necessary. Ogden City has a responsibility to its patrons to provide safe equipment and facilities. This project will include replacing gym equipment, carpet, ceiling tiles, commercial appliances, shelving, cupboards, countertops, bathroom tiles, stall doors, stage, signs, sinks, and 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 and Funding Sources Selected:

Project will start when funds have been awarded. Budgeting to use General Fund funding.

Perpetual Project Proposed 5 Year Schedule

Year 1-FY2025	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Classroom upgrades - lighting, storage, equipment	60,000		25 years
Exercise equipment	40,000		10 years
Gymnasium upgrades- Lighting, flooring, stage removal and purchase riser, tables and chairs	125,000		25 years

	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Year 1-FY2025			
Total for Year 1	225,000		
Year 2-FY2026			
Commerical Kitchen upgrades	80,000		25 years
Flooring	25,000		10 years
Total for Year 2	115,000		
Year 3-FY2027			
Exercise equipment	10,000		10 years
Total for Year 3	10,000		
Year 4-FY2028			
Bathroom upgrades	50,000		25 years
Total for Year 4	50,000		
Total for all 5 years	400,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

None

Strategic Plan Directive Summary

Strategic Plan Directive Recreation speaks to the need, to maintain our recreational facilities.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$225K	\$400K	\$400K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
Site Improvements	\$225,000	\$115,000	\$10,000	\$50,000	\$400,000
Total	\$225,000	\$115,000	\$10,000	\$50,000	\$400,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$225K	\$400K	\$400K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	Total
City Funded	\$225,000	\$115,000	\$10,000	\$50,000	\$400,000
Total	\$225,000	\$115,000	\$10,000	\$50,000	\$400,000

Golf Course Clubhouse and Facility Improvements

Overview

Request Owner	Todd Brenkman, GOLF COURSE DIVISION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	GF002
Request Groups	GF-Golf Courses
Estimated Start Date	07/1/2024
Estimated Completion Date	07/1/2029

Project Location

1787 Constitution Way



Images



Details

Fund Type: Enterprise Funds

Type of Project: Existing Building Improvements

Planning Area: Mt Ogden

Redevelopment Area: None

Project Contact: Todd Brenkman

Project Priority: Desirable

Other Resources That Were Explored: Enterprise Funds

Strategic Plan Directive: Recreation, City Image & Reputation

Description & Justification:

El Monte and Mt Ogden clubhouses are in need of carpet, new windows, electrical work, and HVAC upgrades due to the age of the facilities. El Monte has the original windows from 1934 and, despite the energy loss from single pane, they are stained from hard water and have a fogged appearance. El Monte has several heating sources that are well aged and will be in need of repair. The carpet in both club houses is 30 years old and the El Monte cafe is in need of some updates.

How this project relates to adopted plans or policies:

Quality recreation amenities, city image and reputation.

Consequences of deferring this project to later years:

We have deferred so many of these for a long time that failure of some is imminent.

Current Status of Project and Funding Sources Selected:

This project is awaiting funding.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No concerns or planned on -going maintenance other than standard preventive maintenance for all electrical, HVAC, or plumbing.

Strategic Plan Directive Summary

Quality of the golf product and customer experience is directly tied to quality recreation and city image.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$40K	\$200K	\$200K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Site Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$40K	\$200K	\$200K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
City Funded	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Project Timeline

- **11/14/2023**

Gathering quotes on most necessary repairs.

Golf Course Irrigation System Replacement

Overview

Request Owner	Todd Brenkman, GOLF COURSE DIVISION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	GF032
Request Groups	GF-Golf Courses
Estimated Start Date	07/1/2024
Estimated Completion Date	07/1/2029

Project Location



Details

Fund Type: Enterprise Funds

Type of Project: Irrigation Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Todd Brenkman

Description & Justification:

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 pipes, 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 have been 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 and Funding Sources Selected:

With the completion of the irrigation system improvements at El Monte which allow 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 in costs for supplies, it is recommended to fund through a phased approach at \$350,000 per year.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No concerns related to ongoing costs following completion.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$350K	\$1.75M	\$1.75M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$350K	\$1.75M	\$1.75M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Project Timeline

- **11/14/2023**
Master plan drawn for mt ogden. Phase 1 to start fall 2024

Green Bike Share Program

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN096
Request Groups	EN-Engineering

Details

Fund Type: General CIP

Project Priority: Desirable

Type of Project: Recreation Field Improvements

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Federal, State, or Local Grant Funds

Planning Area: None

Strategic Plan Directive: City Image & Reputation

Redevelopment Area: None

Project Contact: Justin Anderson

Description & Justification:

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 project 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:

Deferring this project would delay the benefits of the Green Bike program.

Current Status of Project and Funding Sources Selected:

Ogden's launch was in August of 2022 and is now 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.

Funding Sources Selected: CIP FUND, CMAQ

Concerns or Issues Related to the Operations & Maintenance of This Project:

Managing the operations and maintenance of a city's bike share program poses specific challenges. One key concern is the wear and tear on the bicycles due to constant usage. Regular maintenance and inspection schedules are crucial to address issues like tire wear, brake functionality, and overall bike safety. Ensuring the availability of well-maintained bikes at each station is essential for a positive user experience and the program's success. The placement and infrastructure of bike stations are critical factors, requiring strategic planning to optimize accessibility and meet the demand in high-traffic areas. Adequate funding for the bike share network's routine maintenance, repairs, and expansion is vital for sustaining and growing the program. Balancing the need for increased bike station density in popular areas with the financial feasibility of the program is an ongoing challenge.

Additionally, promoting responsible bike use, proper parking, and adherence to traffic rules is essential for the safety of cyclists and pedestrians alike. Integrating public transportation systems and providing user-friendly interfaces for rentals contribute to the program's overall efficiency. Public awareness campaigns can further encourage community engagement and support for the bike share initiative. In summary, addressing these concerns ensures the city's bike share program's continued success and positive impact, promoting sustainable and healthy transportation options.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$435K	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	Total
Equipment	\$435,225	\$0	\$760,400	\$0	\$1,195,625
Total	\$435,225	\$0	\$760,400	\$0	\$1,195,625

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$435K	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	Total
Grant	\$405,725	\$0	\$708,925	\$1,114,650
City Funded	\$29,500	\$0	\$51,475	\$80,975
Total	\$435,225	\$0	\$760,400	\$1,195,625

Project Timeline

- **12/4/2023**

Reviewing ongoing maintenance costs with operating the stations.

Improvements to golf course playability and safety.

Overview

Request Owner	Todd Brenkman, GOLF COURSE DIVISION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	GF001
Request Groups	GF-Golf Courses
Estimated Start Date	07/15/2024
Estimated Completion Date	07/31/2029

Project Location



Images



Details

Fund Type: Enterprise Funds

Type of Project: Recreation Facility Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Todd Brenkman

Description & Justification:

This project would include improvements and or new construction to the following areas at both El Monte and Mt Ogden golf courses: replacement and/or repair of protective netting for driving range fences, cart path rehabilitation and construction, tee box renovation and construction, bunker renovation, flood mitigation along the El Monte springs channel, and restaurant equipment replacement.

There is no line item large enough in the current operating budget to address any of these areas. It is proposed that we would start with the largest safety concerns, i.e. El Monte driving range fence and then move to cart path and tee box renovation. The projects meet existing strategic initiatives in regard to community safety, recreation, and city image and appearance. Several of these areas have needs that have been put on delay for long periods due to lack of necessary funding in the operating budget.

How this project relates to adopted plans or policies:

Community Safety, Recreation, and City image and appearance are all areas of concern addressed by these improvements.

Consequences of deferring this project to later years:

All projects listed have been deferred for several years at this point. The longer we go, the more expensive it will be to address these needs in the future.

Current Status of Project and Funding Sources Selected:

Consideration requested for CIP funding from BDO lease revenues. Improvements are proposed up to \$50,000 per year over a five-year period.

Concerns or Issues Related to the Operations & Maintenance of This Project:

Potential for increased revenues from user fees would balance out any costs going forward.

Strategic Plan Directive Summary

Our golf courses are an important part of the quality of life experience for our citizens and visitors alike. We want them to get great value for their user fee and a safe time while they are with us.

Additional History of Project

High traffic areas of the golf course such as tee boxes, putting greens, cart paths, suffer a lot of wear and tear over time. Wind speed in the canyon has destroyed what was once a protective fence for the range boundary. Flooding for years along the El Monte springs channel during high runoff years with the Ogden River has created a number of turf issues on holes 5,6,7 and El Monte that still need to be dealt with.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Site Improvements	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Enterprise	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Infill Development Infrastructure

Overview

Request Owner	Jared Johnson, CED DEPUTY DIRECTOR
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	CD086
Request Groups	CD-Community & Economic Development

Details

Fund Type: General CIP

Project Contact: Jared Johnson

Type of Project: Infrastructure (Roadway, Sidewalks, Utilities)

Project Priority: Necessary

Planning Area: None

Other Resources That Were Explored: Enterprise Funds

Redevelopment Area: None

Strategic Plan Directive: Economic Development

Description & Justification:

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 are 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 the 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 and Funding Sources Selected:

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, FY2023 & FY2024 were each funded \$200,000. It is proposed an additional \$200,000 in FY2025.

This project is funded through Water and Sanitary Sewer to provide funds for Infill Development as projects arise.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No Concerns

Strategic Plan Directive Summary

This project helps economic development by providing new infrastructure to new developments.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$200K	\$1M	\$1M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Site Improvements	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Planning & Design	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$200K	\$1M	\$1M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Enterprise	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Lorin Farr Pool

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RG002
Request Groups	RG-Recreation

Project Location

Lorin Farr Swimming Pool



Details

Fund Type: General CIP

Type of Project: Recreation Facility Improvements

Planning Area: Canyon Road

Redevelopment Area: None

Project Contact: Edd Bridge

Description & Justification:

Lorin Farr Pool is one of the oldest outdoor pools in Utah. This project will be to replace some of the concrete that is severely cracked, tile and shade structures, lights, benches, and the lifeguard room at the Lorin Farr Pool. Currently, the small pool is leaking and in need of repair. This includes improving the fencing around the facility, enhancing the concessions stand, bathhouse and landscape around LF Pool. It also includes improvements to the pump houses and slide.

How this project relates to adopted plans or policies:

With concrete that is severely cracked and tiles that need to be replaced, the pool 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. Tiles along the edge of the pool also need to be replaced, along with lifeguard stands. These improvements are needed to maintain the safety of the facility. The pool will continue to leak and needs to be shut down.

Current Status of Project and Funding Sources Selected:

Awaiting Funding for this project.

Funding Source Selected: CIP FUND

Concerns or Issues Related to the Operations & Maintenance of This Project:

Currently, the operations of the pool is paid for out of the general fund.

Strategic Plan Directive Summary

This project helps to improve the imagery of Lorin Farr Pool. Maintaining recreation facilities. This project helps to improve the imagery of Lorin Farr Pool.

Additional History of Project

One of the oldest outdoor pools in Utah

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$75K	\$975K	\$975K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Construction	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000
Total	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$75K	\$975K	\$975K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
City Funded	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000
Total	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$975,000

Project Timeline

- 07/1/2024**

Start of the project would be July with ordering any construction would wait until the season was over. anticipated completion January 2025

- 01/12/2029**

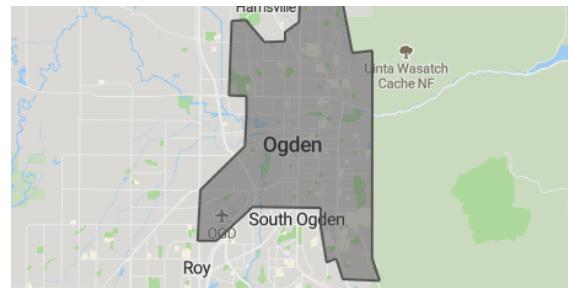
This is a five year project

Mapping City-Owned Power Lines

Overview

Request Owner	Vincent Ramos, PUBLIC SERV OPERATIONS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	GC003
Request Groups	GC-General City

Project Location



Details

Fund Type: General CIP

Type of Project: Infrastructure (Roadway, Sidewalks, Utilities)

Planning Area: None

Redevelopment Area: None

Project Contact: Vincent Ramos

Description & Justification:

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, etc. This wiring is also used along 25th street to help power automated water systems for trees and 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 they are not located and marked. If people don't know where the underground electrical lines are, it's 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 of 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 ability 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 and Funding Sources Selected:

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. 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 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.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No concens. Once completed, the information will be added to our GIS maps. We will be able to update information as needed.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$133K	\$267K	\$267K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$133,350	\$133,350	\$266,700
Total	\$133,350	\$133,350	\$266,700

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$133K	\$267K	\$267K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$133,350	\$133,350	\$266,700
Total	\$133,350	\$133,350	\$266,700

Project Timeline

- **11/15/2023**

Estimated to be complete at the end of FY2026, as long as funding is available.

Multi Sport Field Enhancement

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RG007
Request Groups	RG-Recreation

Details

Fund Type: General CIP

Project Priority: Desirable

Type of Project: Recreation Field Improvements

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other)

Planning Area: None

Strategic Plan Directive: Recreation

Redevelopment Area: None

Project Contact: Edd Bridge and Monte Stewart

Description & Justification:

This project is to enhance and create playable park space throughout Ogden City. This includes the southwest area of 4th Street Park (pit), West Ogden, Mt. Eyrie, and Big Dee Sports Park. The designs will be able to accommodate more activities such as Soccer, Flag Football, Ultimate Freebee, and Spikeball. Currently, this space is maintained by the Parks Department, but it is not usable as the grade prevents it from being used. This will also include engineering and drawings of field space.

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 and Funding Sources Selected:

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

Perpetual Project Proposed 5 Year Schedule

Year 1-FY2025	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
RFP Master Plan	100,000	CIP	
4th street pit	400,000	CIP	
Total for Year 1	500,000		

Year 1-FY2025 Estimated Cost Funding Recourse (ie. BDO/RAMP) Estimated Life After Improvement**Year 2-FY2026****West Ogden** 125,000**Total for Year 2** 125,000**Year 3-FY2027****Mount Eyrie** 250,000**Total for Year 3** 250,000**Year 4-FY2028****Mount Eyrie** 250,000**Total for Year 4** 250,000**Year 5-FY2029****Big Dee Sports Park** 500,000**Total for Year 5** 500,000**Total for all 5 years** 1,625,000**Concerns or Issues Related to the Operations & Maintenance of This Project:**

The current space are already being maintained by the city this will help increase the usage

Strategic Plan Directive Summary

The recreation directive talks about creating and maintaining facilities for youth.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.63M	\$1.63M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000
Total	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.63M	\$1.63M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000
Total	\$0	\$625,000	\$250,000	\$250,000	\$500,000	\$1,625,000

Park Backflow Prevention Replacement

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK137
Request Groups	PK-Parks

Details

Fund Type: General CIP

Type of Project: Park Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification:

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:

Council Directive Safety: 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 and Funding Sources Selected:

This project is awaiting additional funding. Recommended annual funding of \$50,000 each year going forward.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No Issues

Strategic Plan Directive Summary

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."

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Project Timeline

- **12/6/2023**
Seeking additional funding

Park Court Enhancements

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK001
Request Groups	PK-Parks

Details

Fund Type: General CIP

Type of Project: Park Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification:

Many of the City pickleball courts and all of the City tennis courts need the acrylic tops and lines resurfaced. Basketball courts at Liberty and Bonneville are also heavily used and are in need of resurfacing. The Mt. Ogden pickleball and Tennis Courts were resurfaced in 2022 using these CIP funds. Monroe Pickleball and Tennis Courts followed and were also resurfaced in 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. Recommending funding of \$81,000 yearly moving forward.

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 resurfacing results 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 and Funding Sources Selected:

Past funding was used for Mt Ogden, followed by Monroe the following year. Liberty tennis and basketball courts are scheduled for the spring of 2024. Asking for continued funding in FY25 to complete Bonneville and Mt Eyrie. Average surface life is estimated at 6- 10 yrs dependent on use. Recommending funding of \$81k each yr for the next 5yrs totaling \$405k.

Perpetual Project Proposed 5 Year Schedule

Year 1-FY2025

Estimated Cost Funding Recourse (ie. BDO/RAMP) Estimated Life After Improvement

Year 1-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Bonneville B-ball Ct. Resurface	35,000	CIP Funds	6-10 years
Basketball Ct. backstop Harware (Bonneville)	20,000	CIP Funds	3-5yrs
Mt Ogden Hitting Walls	16,000	CIP Funds	20yrs
Court Nets and Hardware	10,000	CIP Funds	3-5yrs
Total for Year 1	81,000		

Year 2-FY2026

Marshal White B-Ball Resurfacing	35,000	CIP Funds	6-10 years
Basketball Ct. backstop Harware (Marshal White)	20,000	CIP Funds	3-5yrs
Marshal White Court Jazz Logos	9,000	CIP Funds	6-10 years
Court Nets and Hardware	10,000	CIP Funds	3-5yrs
Fence Repair & Gate Replacement	7,000	CIP Funds	15yrs
Total for Year 2	81,000		

Year 3-FY2027

Liberty Lighting LED Upgrades	81,000	CIP Funds	20yrs
Total for Year 3	81,000		

Year 4-FY2028

Monroe Tennis Ct. Lighting	81,000	CIP Funds	25yrs
Total for Year 4	81,000		

Year 5-FY2029

West Ogden B-ball Ct. Reconstruction	81,000	CIP Funds	10-12yrs
Total for Year 5	81,000		

Year 1-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Total for all 5 years	405,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

No issues.

Strategic Plan Directive Summary

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."

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$81K	\$405K	\$405K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000
Total	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$81K	\$405K	\$405K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000
Total	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$405,000

Project Timeline

- **12/6/2023**
Seeking additional funding

Park General Improvements

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK124
Request Groups	PK-Parks

Details

Fund Type: General CIP

Type of Project: Park Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification:

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, 4th Street, Marshall White, Lions, Beus, Mt. Eyrie, Lorin Farr, West Ogden, Orchard and Jaycee. Improvements include updates to landscaping, playgrounds, construction, fencing, 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 an updated restroom/pavilion, and improvements to the backstop and irrigation systems.

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, will make renovations more immense and costly.

Current Status of Project and Funding Sources Selected:

This project is in planning and design stages. Requested funding of \$143,000.00 for FY25, \$101,000 for FY26, \$110,000 for FY27, \$110,000 for FY28, and \$110,000 for FY29 totaling \$574,000 from CIP Fund.

Funding Sources Selected: CIP/BDO FUNDS

Perpetual Project Proposed 5 Year Schedule

	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Year 1-FY2025			
Jaycee Table Replacement	7,000	CIP Fund	15yrs
Jaycee Pavilion Renovation	40,000	CIP Fund/40,000 %50 RAMP	30yrs
Jaycee Bathroom Renovation	61,000	CIP Fund/ 61,000 %50 RAMP	30yrs
Jaycee Curbing & Walkways	35,000	CIP Fund	25yrs
Total for Year 1	143,000		
Year 2-FY2026			
Lions Park Pavilion	25,000	CIP Fund/25,000 %50 RAMP	30yrs
Lions Park Bathroom	55,000	CIP Fund/55,000 %50 RAMP	30yrs
General Park Table/BBQ Replacement	14,000	CIP Fund	15yrs
Grandview Lg Pavillion Repair/sealing	7,000	CIP Fund	25yrs
Total for Year 2	101,000		
Year 3-FY2027			
Mt Erie Pavilion	50,000	CIP Fund/ 50,000 %50 RAMP	25yrs
Rolling Hills Pavilion	40,000	CIP Fund/40,000 %50 RAMP	15yrs
Romrell Restroom Rehab	20,000	CIP Fund	20yr
Total for Year 3	110,000		
Year 4-FY2028			
Bonneville Restroom & Pavilion	110,000	CIP Fund/ 65,000 %50 RAMP	30yrs
Total for Year 4	110,000		

<u>Estimated Cost</u> <u>Funding Recourse (ie. BDO/RAMP)</u> <u>Estimated Life After Improvement</u>			
Year 1-FY2025			
Marquardt Pavilion	50,000	CIP Fund/ 30,000 %50 RAMP	30yrs
Bonneville Table Replacement	10,000	CIP Fund	15yrs
Lions Pavilion	50,000		30yrs
Total for Year 5	110,000		
Total for all 5 years	574,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

No Issues

Strategic Plan Directive Summary

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".

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$143K	\$574K	\$574K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000
Total	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$143K	\$574K	\$574K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000
Total	\$143,000	\$101,000	\$110,000	\$110,000	\$110,000	\$574,000

Project Timeline

- **12/6/2023**
Seek funding

Park Improvements - Nicholas

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK071
Request Groups	PK-Parks

Details

Fund Type: General CIP

Project Contact: Monte Stewart

Type of Project: Park Improvements

Project Priority: Desirable

Planning Area: None

Other Resources That Were Explored: Other

Redevelopment Area: None

Strategic Plan Directive: Community Safety

Description & Justification:

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 exists within parks containing antiquated equipment.

Current Status of Project and Funding Sources Selected:

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.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No issues

Strategic Plan Directive Summary

This project relates to Community Safety as it allows for the improvements for playground equipment.

Additional History of Project

This fund is for the interest gained on the Gomer Nichols Fund which is used for various park enhancements.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$7.5K	\$37.5K	\$37.5K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Site Improvements	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$7.5K	\$37.5K	\$37.5K

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Other	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500

Project Timeline

- **12/6/2023**
Fund for Gomer Nichols interest fund to be used for park upgrades

Park Playground Enhancements

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	PK039
Request Groups	PK-Parks

Details

Fund Type: General CIP

Type of Project: Park Playground Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monte Stewart

Project Priority: Desirable

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other)

Strategic Plan Directive: City Image & Reputation, Recreation, Community Safety

Description & Justification:

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 Rolling Hills, Thomas, Lions, and Lester 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 and Funding Sources Selected:

Recommended funding of \$200,000 annually for one or two playground enhancements, depending on size and location. Funding to continue yearly for five years. This funding is paired with RAMP as match to enable larger replacements. In a year RAMP is requested the funding request for that year will reduce the request in this project to zero.

Concerns or Issues Related to the Operations & Maintenance of This Project:

No issues

Strategic Plan Directive Summary

This project continues to improve the equipment located at various City Parks around the city. City image and reputation, Recreation, and Safety Directives are all tied to providing clean, bright, safe, and engaging structures for Ogden's children to actively play on. Ogden's parks are meant to provide enabling and safe places for recreation and active play.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$800K	\$800K

Detailed Breakdown

Category	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$800K	\$800K

Detailed Breakdown

Category	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Project Timeline

- **12/6/2023**
Seek funding

Recreation Improvements

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RG053
Request Groups	RG-Recreation

Details

Fund Type: General CIP

Type of Project: Recreation Facility Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Edd Bridge

Description & Justification:

This project would annually fund improvements and renovations and allow Ogden City 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 severe safety hazards at Golden Hours by also creating outdoor space. This will also improve backstops, concrete and fence repair, field dirt and grass upkeep, base and bleacher upgrades, pitching mounds, storage units and other repairs as necessary at various locations. We anticipate improving Monroe park, Miles Goodyear park, 4th Street park and Bonneville Park, shade structures, and engineering designs. This will also include a study and Master Plan for 4th Street Park with the Lynn property, including a park utilization study, which helps determine what needs to be placed and where.

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 programming and 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 and Funding Sources Selected:

Awaiting funding. Requested funding of \$381,500 for FY24, \$574,999 for FY25, \$235,000 for FY26, \$195,000 for FY27 and \$67,450 for FY28 from the CIP Fund.

Perpetual Project Proposed 5 Year Schedule

Year 1-FY2025	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Lynn Master Plan	400,000	CIP Fund	20 Years
Shade Structure Miles Good Year Park bleacher	140,000	CIP Fund	20 Years

	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Year 1-FY2025			
Dugout Tops Bonneville Park	34,999	CIP Fund	15 Years
Total for Year 1			574,999
<hr/>			
Year 2-FY2026			
Fence Gates 4th street	1,500	Cip	15 years
Dugouts Bonneville	20,000		10 years
Miles Good Year improvements	213,500		15 years
Total for Year 2			235,000
<hr/>			
Year 3-FY2027			
New bleachers at Monroe, Bonneville park	45,000	CIP	25 years
Bonneville dirt	150,000	CIP	8 years
Total for Year 3			195,000
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Year 4-FY2028			
Pitching mound replacements	55,000	CIP	10 years
Grass replacements	12,450		15 years
Total for Year 4			67,450
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Total for all 5 years	1,072,450		
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Concerns or Issues Related to the Operations & Maintenance of This Project:

NEED INFO

Strategic Plan Directive Summary

Strategic Directive 3 discusses the important role of maintaining recreation facilities.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$175K	\$1.07M	\$1.07M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450
Total	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$175K	\$1.07M	\$1.07M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450
Total	\$175,000	\$400,000	\$235,000	\$195,000	\$67,450	\$1,072,450

Sanitary Sewer Master Plan Projects

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	SANITARY SEWER CIP
Type	Capital Improvement
Project Number	SA009
Request Groups	SA-Sanitary Sewer Utility

Details

Fund Type: Enterprise Funds

Project Contact: Justin Anderson

Type of Project: Sanitary Sewer Improvements

Project Priority: Necessary

Planning Area: None

Other Resources That Were Explored: Enterprise Funds

Redevelopment Area: None

Strategic Plan Directive: City Image & Reputation

Description & Justification:

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 2024. 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 exists for more sewer backups, insurance claims, higher costs, and increased time spent repairing failing sewer lines when deferring these projects.

Current Status of Project and Funding Sources Selected:

The current Sanitary Sewer rate study recommends funding as follows: FY2025 \$7,620,000, FY2026 \$3,017,100, FY2027 \$2,030,600, FY2028 \$2,986,500, and FY2029 \$1,948,700 from the SANITARY SEWER Fund

Perpetual Project Proposed 5 Year Schedule

	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
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Year 1-FY2025

Year 1-FY2025	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Patterson Maintenance	737,280	Enterprise	50-70 years
Kershaw Maintenance	499,635	Enterprise	50-70 years
Rio Grande Maintenance	654,008	Enterprise	50-70 years
Fillmore Maintenance	729,093	Enterprise	50-70 years
12th Street North Trunk Line Capacity	5,000,000	tbd	50-70 years
Total for Year 1	7,620,015		

Year 2-FY2026

Mitchell Drive Maintenance	1,291,473	Enterprise	50-70 years
1550 S Maintenance	471,438	Enterprise	50-70 years
Lake Street Maintenance	502,853	Enterprise	50-70 years
25th St. & Orchard CIPP Lining	539,829	Enterprise	50-70 years
Orchard Zone C Maintenance	211,505	Enterprise	50-70 years
Total for Year 2	3,017,097		

Year 3-FY2027

Brinker Maintenance	416,420	Enterprise	50-70 years
Washington Capacity	1,083,912	Enterprise	50-70 years
27th Street Capacity	530,275	Enterprise	50-70 years
Total for Year 3	2,030,607		

Year 4-FY2028

23rd Street Capacity	2,291,980	Enterprise	50-70 years
Adams Capacity	694,520	Enterprise	50-70 years
Total for Year 4	2,986,500		

	<u>Estimated Cost</u>	<u>Funding Recourse (ie. BDO/RAMP)</u>	<u>Estimated Life After Improvement</u>
Year 1-FY2025			
21st Street 10" Capacity	1,521,183	Enterprise	50-70 years
Washington Maintenance	163,170	Enterprise	50-70 years
Grant Q Maintenance	264,348	Enterprise	50-70 years
Total for Year 5	1,948,700		
Total for all 5 years	17,602,919		

Concerns or Issues Related to the Operations & Maintenance of This Project:

Managing the operations and maintenance of a sewer distribution system in a city poses multifaceted challenges. One primary concern is the aging infrastructure, as our system has components approaching the end of their life cycle. These concerns raise issues such as pipe corrosion, leaks, and blockages that can result in problems. Adequate funding for regular inspections, repairs, and upgrades is crucial to address these issues and ensure the system's reliability. Additionally, the impact of urban growth and population increase further strains the sewer system, necessitating constant adaptation and expansion.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$2.62M	\$17.6M	\$17.6M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$1,858,000	\$7,215,400	\$1,827,550	\$2,687,850	\$1,750,825	\$15,339,625
Planning & Design	\$762,000	\$801,700	\$203,050	\$298,650	\$197,875	\$2,263,275
Total	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$2.62M	\$17.6M	\$17.6M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Enterprise	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900
Total	\$2,620,000	\$8,017,100	\$2,030,600	\$2,986,500	\$1,948,700	\$17,602,900

Project Timeline

- **12/5/2023**
Evaluating existing projects

Sidewalk, Curb and Gutter Replacement

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN004
Request Groups	EN-Engineering

Details

Fund Type: General CIP

Type of Project: Road/Sidewalk Reconstruction, Road/Sidewalk Improvement

Planning Area: None

Redevelopment Area: None

Project Contact: Justin Anderson

Description & Justification:

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.

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. The City will utilize other State and Federal funding programs as they are awarded. The funds shown are for five years.

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 and Funding Sources Selected:

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 expected from ACTIVE TRANSPORTATION (STATE)

Perpetual Project Proposed 5 Year Schedule

Concerns or Issues Related to the Operations & Maintenance of This Project:

Effectively managing the operations and maintenance of a city's sidewalk network comes with its challenges. One primary concern is the impact of weather and environmental elements on pedestrian walkways. Sidewalks are exposed to constant foot traffic, weather fluctuations, and potential tree roots or soil settlement damage, leading to cracks and uneven surfaces. Regular inspections and prompt repairs are essential to ensure pedestrian safety and accessibility. Another challenge involves accommodating increased foot traffic in urban areas, especially during peak hours, events, or in bustling commercial districts. Ensuring the capacity and integrity of sidewalks to handle varying levels of pedestrian activity requires strategic planning and design considerations. Adequate funding for routine maintenance, accessibility improvements, and installing amenities like benches or ramps is crucial for a well-kept and user-friendly sidewalk network.

Additionally, ensuring accessibility for individuals with disabilities is a priority, necessitating removing obstacles and providing accessible pathways. Ultimately, addressing these concerns ensures a safe, accessible, and well-maintained sidewalk network that enhances the overall pedestrian experience in the city.

Strategic Plan Directive Summary

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.

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$500K	\$3.46M	\$3.46M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000
Total	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$500K	\$3.46M	\$3.46M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Restricted Taxes (B&C or Prop1)	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000
Total	\$500,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,460,000

Project Timeline

- **12/5/2023**

We are reviewing the existing sidewalk projects

Storm Sewer Master Plan Projects

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	STORM SEWER CIP
Type	Capital Improvement
Project Number	SU010
Request Groups	SU-Storm Sewer Utility

Details

Fund Type: Enterprise Funds

Project Contact: Justin Anderson

Type of Project: Storm Sewer Improvements

Project Priority: Necessary

Planning Area: None

Other Resources That Were Explored: Enterprise Funds

Redevelopment Area: None

Strategic Plan Directive: City Image & Reputation

Description & Justification:

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:

Deferring this project runs 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 and Funding Sources Selected:

The current Storm Sewer rate study recommends funding as follows: FY2025 \$2,350,000, FY2026 \$2,100,000, FY2027 \$1,835,000, FY2028 \$1,900,000, FY2029 \$2,500,000 from the STORM Fund.

Perpetual Project Proposed 5 Year Schedule

Year 1-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement

Year or FY	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2025			
225 N north ogden canal diversion to detention	1,700,000		
3300 South StormBrixx Retention Project	500,000		
31st and Porter Dipstones	100,000		
31st and Ogden South Side Dipstones	50,000		
Total for Year 1	2,350,000		
Year 2-FY2026			
36th St and Mnt Ogden Intersection Recostruct / Storm Project	800,000		
1100 N -Monroe to washington detention	1,300,000		
Total for Year 2	2,100,000		
Year 3-FY2027			
Jefferson and 16th Dipstones (MP#4)	70,000		
Childs 12th to 11th (MP #43)	250,000		
Washington, 6th to 9th (MP#13)	500,000		
Mountain Road - Canyon Rd to Ogden River (MP #65)	400,000		
28th and VanBuren, Quincy, Gramercy, Madison Dipstones (MP#8&9)	415,000		
Adams and 22nd Dipstones	100,000		
Adams and 28th Dipstones	100,000		
Total for Year 3	1,835,000		
Year 4-FY2028			
Railroad Tracks - 24th/Pennsylvania to River	750,000		
20th Street Water Quality Pond (Design)	400,000		
Aztec/Iroquois- Shadow Valley to Navajo (MP #15)	550,000		

Year 1-FY2025	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Canyon view/1225 N north ogden canal diversion to detention	1,700,000		
24th and Quincy Dipstone (MP#14)	100,000		
Fillmore and Stowe Dipstone (MP#5)	100,000		
Total for Year 4	1,900,000		
Year 5-FY2029			
20th Street Water Quality Pond (Construction)	2,500,000		
Total for Year 5	2,500,000		
Total for all 5 years	10,685,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

Managing the operations and maintenance of a city's storm drain system presents several significant concerns. One primary challenge is the potential for system overload during intense weather events, leading to flooding and property damage. Ensuring the capacity and resilience of storm drains to handle heavy rainfall and prevent urban flooding is crucial. Additionally, the accumulation of debris, sediment, and pollutants within the stormwater infrastructure threatens water quality and the environment. Regular cleaning and maintenance activities are essential to prevent blockages and maintain effective water flow.

Urban development and land-use changes can exacerbate stormwater management issues, requiring continuous adaptation and expansion of the storm drain system to accommodate growing infrastructure. Adequate funding for ongoing inspections, repairs, and upgrades is vital for the system's reliability. Implementation of green infrastructure solutions, such as permeable pavements and bio-retention areas, can enhance stormwater management while promoting environmental sustainability.

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1.53M	\$10.7M	\$10.7M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$1,326,850	\$2,633,150	\$1,651,500	\$1,710,000	\$2,250,000	\$9,571,500
Planning & Design	\$200,000	\$290,000	\$183,500	\$190,000	\$250,000	\$1,113,500
Total	\$1,526,850	\$2,923,150	\$1,835,000	\$1,900,000	\$2,500,000	\$10,685,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$1.53M	\$10.7M	\$10.7M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Enterprise	\$1,526,850	\$2,923,150	\$1,835,000	\$1,900,000	\$2,500,000	\$10,685,000
Total	\$1,526,850	\$2,923,150	\$1,835,000	\$1,900,000	\$2,500,000	\$10,685,000

Street Construction

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN006
Request Groups	EN-Engineering

Details

Fund Type: General CIP

Project Priority: Necessary

Type of Project: Road/Sidewalk Improvement

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Other

Planning Area: None

Strategic Plan Directive: City Image & Reputation, Community Safety

Redevelopment Area: None

Project Contact: Justin Anderson

Description & Justification:

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 the Engineering and Public Ways & Parks divisions. These funds are allocated each year based on the most seriously deteriorated street sections, roads with major utility upgrades, 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 that have not been identified in previous years may be addressed due to unforeseen failures/circumstances. The funds shown are for five years.

Justification: The City is responsible for keeping city streets traversable and safe. Safety of roads 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 if this project is deferred.

Current Status of Project and Funding Sources Selected:

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. It is currently awaiting funding.

Funding Sources Selected: STATE, CIP FUND

Concerns or Issues Related to the Operations & Maintenance of This Project:

Effectively managing a city's road network's operations and maintenance presents myriad concerns. One of the foremost challenges is the impact of traffic congestion and wear and tear on road infrastructure. Increased vehicular traffic, coupled with the potential for heavy loads from transportation and freight, can lead to accelerated deterioration of roads, necessitating regular maintenance and repairs. Adequate funding for road maintenance is critical to promptly address issues such as potholes, cracks, and pavement distress. Weather conditions further compound these challenges, with factors like freeze-thaw cycles contributing to road surface damage. Urban expansion and population growth demand continuous adaptation and evolution of the road network, requiring strategic planning and infrastructure development. Traffic management and road safety are paramount concerns, emphasizing the need for signage, signals, and infrastructure improvements to enhance overall transportation safety.

Strategic Plan Directive Summary

In multiple cases, we have seen improvements to the infrastructure have helped property owners update and maintain their own landscaping and frontage improvements.

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$693K	\$9.09M	\$9.09M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
Equipment	\$650,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,650,000
Planning & Design	\$43,000	\$100,000	\$100,000	\$100,000	\$100,000	\$443,000
Total	\$693,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$9,093,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$693K	\$9.09M	\$9.09M

Detailed Breakdown

Category	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	Total
City Funded	\$0	\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000	\$5,628,000
Restricted Taxes (B&C or Prop1)	\$693,000	\$693,000	\$693,000	\$693,000	\$693,000	\$3,465,000
Total	\$693,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$9,093,000

Project Timeline

- **12/5/2023**

Updating the project list

Union Station Improvements

Overview

Request Owner	Christy McBride, ARTS, CULTURE & EVENTS MGR.
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	US034
Request Groups	US-Union Station
Estimated Start Date	07/1/2024
Estimated Completion Date	07/1/2025

Project Location

2501 Wall Avenue



Images



Details

Fund Type: General CIP

Project Priority: Necessary

Type of Project: Existing Building Improvements

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other)

Planning Area: CBD

Strategic Plan Directive: City Image & Reputation, Economic Development, Community Safety

Redevelopment Area: None

Project Contact: Christy McBride

Description & Justification:

Improvements are needed at the Union Station to ensure the viability of the structure, along with providing a safe facility for 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 repairs, 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 and Funding Sources Selected:

It is requested to fund this CIP ongoing at the \$205,000 as ongoing repairs and upgrades will be needed.

Perpetual Project Proposed 5 Year Schedule

	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2025			
Union Station Longterm/Planning Docs	50,000	CIP	10
Building Maintenance & Roof Repairs	20,000	CIP	10
Fountain Repairs	90,000	CIP	10
Landscaping Upgrades	25,000	CIP	10
Emergency Mechanical Repairs	20,000	CIP	10
Total for Year 1	205,000		
 Year 2-FY2026			
Electrical Safety Issues in Basement	FL007?		25
Replace carpet in 2 areas	50,000	CIP	10
Walls, Ceilings cosmetic repairs	40,000	CIP	15
Emergency Mechanical repairs	25,000	CIP	5
Exterior Signage	75,000	CIP	10
Interior Signage	15,000		
Total for Year 2	205,000		
 Year 3-FY2027			

Year	Estimated Cost	Funding Recourse (ie. BDO/RAMP)	Estimated Life After Improvement
Year 1-FY2025			
Union Station Museums Management Planning Docs	100,000	CIP	10
Glass and Window repair/restore	60,000	CIP	10
Lighting repairs/ upgrades	20,000	CIP	5
Emergency Mechanical repairs	25,000	CIP	5
Total for Year 3	205,000		
 Year 4-FY2028			
Union Station Museums Management Planning Docs	100,000	CIP	10
Railyard Repairs	60,000	CIP	10
Lighting repairs/ upgrades in railyard	20,000	CIP	5
Emergency Mechanical repairs	25,000	CIP	5
Total for Year 4	205,000		
 Year 5-FY2029			
LED conversion from NEON in 3 areas	90,000	CIP	25
Paint / Restore Exterior doors	50,000	CIP	10
Paint / Repair Interior doors	40,000	CIP	10
Emergency Mechanical repairs	25,000	CIP	5
Total for Year 5	205,000		
Total for all 5 years	1,025,000		

Concerns or Issues Related to the Operations & Maintenance of This Project:

None

Strategic Plan Directive Summary

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.

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.

As the Union Station is a public facility wherein events are hosted, the building should be maintained and upgraded to ensure public safety.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$205K	\$1.03M	\$1.03M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000
Total	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$205K	\$1.03M	\$1.03M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000
Total	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,025,000

Project Timeline

- **07/1/2024**
Repairs for FY25 ongoing from July24 to July25

Wayfinding, Entryway, Placemaking Signage

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	EN102
Request Groups	EN-Engineering

Details

Fund Type: General CIP

Type of Project: Wayfinding Signs

Planning Area: CBD

Redevelopment Area: CBD Mall RDA

Project Contact: Justin Anderson

Description & Justification:

The city periodically requires changes in how information is provided to find desired destinations. The city's branding efforts pointed out the need for more 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 and focused on motorists in the city's Downtown area. 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 other 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 all elements. These details aid in the quality of the downtown experience and are essential as an enhancement item. The signs direct visitors to important areas and inform pedestrians 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 \$75,000 for signage and \$200,000 for the large entryway sign for FY 2025. 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 and Funding Sources Selected:

This project is waiting for funding to implement Wayfinding signage.

Concerns or Issues Related to the Operations & 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).

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$400K	\$400K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
Total	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$400K	\$400K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
Total	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000

Weber & Ogden River Restoration

Overview

Request Owner	Taylor Nielsen, PS DEPUTY DIR/CITY ENGINEER
Department	STORM SEWER CIP
Type	Capital Improvement
Project Number	SU078
Request Groups	SU-Storm Sewer Utility

Details

Fund Type: Enterprise Funds

Project Priority: Desirable

Type of Project: River Restoration

Other Resources That Were Explored: Enterprise Funds, Other

Planning Area: None

Strategic Plan Directive: Community Safety

Redevelopment Area: None

Project Contact: Justin Anderson

Description & Justification:

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 meets and exceeds National Pollution Discharge Elimination System Standards as applicable, as well as 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 the 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 and Funding Sources Selected:

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 FY25-FY29 at \$250,000 per fiscal year from the STORM Fund

Concerns or Issues Related to the Operations & Maintenance of This Project:

Managing operations and maintenance for river projects within a city introduces various challenges. One significant concern is the impact of

natural processes such as erosion, sedimentation, and flooding on the stability and integrity of river structures. Regular monitoring and maintenance are essential to address these issues and ensure the long-term functionality of riverbanks, embankments, and flood protection measures. Urban development along riverfronts can alter natural flow patterns and exacerbate erosion, requiring careful planning and sustainable design practices to mitigate adverse effects. Adequate funding for ongoing inspections, repairs, and environmental enhancements is crucial to sustain the health of river ecosystems and protect against the risk of flooding. Collaboration with environmental agencies and stakeholders is essential to balance development goals with ecological preservation, promoting biodiversity and water quality. Integrating green infrastructure, such as riparian buffers and wetland restoration, can enhance river projects' environmental and recreational value. Public engagement and education programs are vital for raising awareness about responsible river use, waste disposal, and preserving urban waterways. In essence, addressing these concerns ensures the resilience of river projects, fostering a harmonious balance between urban development and maintaining natural water systems within the city.

Strategic Plan Directive Summary

This project helps with Community Safety with the improvements being made.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$250K	\$1.25M	\$1.25M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Planning & Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$250K	\$1.25M	\$1.25M

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Enterprise	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

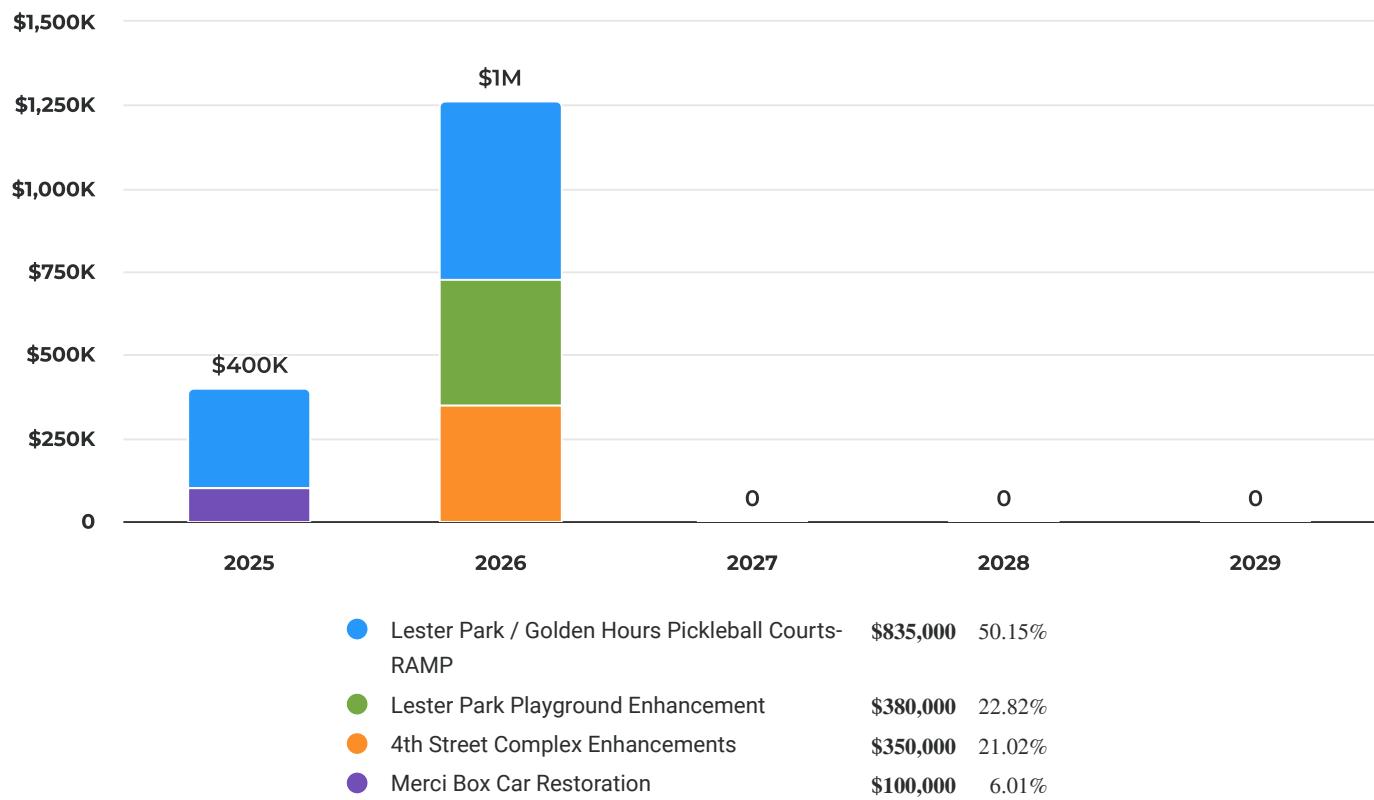
Project Timeline

- **12/5/2023**

Continuing to review river projects

RAMP Projects

FY25 - FY29 RAMP Projects Projects



Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	Total
RM026 Lester Park / Golden Hours Pickleball Courts-RAMP	\$300,000	\$535,000	\$0	\$0	\$0	\$835,000
RM025 Lester Park Playground Enhancement	\$0	\$380,000	\$0	\$0	\$0	\$380,000
RM021 4th Street Complex Enhancements	\$0	\$350,000	\$0	\$0	\$0	\$350,000
RM024 Merci Box Car Restoration	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Summary of Requests	\$400,000	\$1,265,000	\$0	\$0	\$0	\$1,665,000

4th Street Complex Enhancements

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RM021
Request Groups	RM-RAMP

Project Location



Details

Fund Type: General CIP

Type of Project: Recreation Field Improvements

Planning Area: Lynn

Redevelopment Area: None

Project Contact: Edd Bridge

Description & Justification

The lights at 4th street ballpark are direct burial and are struggling to stay on. Correct sized light poles are also needed 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. This project will also include improvements to dugouts, stands, dirt, conditioner, backstops, any turf area.

How this project relates to adopted plans or policies:

The City has participated in recruiting large scale 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.

Funding Sources Selected: CIP FUND, RAMP GRANT

Concerns or Issues Related to the Operations & Maintenance of This Project:

None

Strategic Plan Directive Summary

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.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$0	\$350,000	\$350,000
Total	\$0	\$350,000	\$350,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Grant	\$0	\$175,000	\$175,000
City Funded	\$0	\$175,000	\$175,000
Total	\$0	\$350,000	\$350,000

Lester Park / Golden Hours Pickleball Courts-RAMP

Overview

Request Owner	Edd Bridge, RECREATION MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RM026
Request Groups	RM-RAMP

Details

Fund Type: General CIP

Type of Project: Park Improvements, Recreation Facility Improvements

Planning Area: East Central

Redevelopment Area: None

Project Contact: Edd Bridge

Description & Justification

Lester Park has become a focal point of the community and residents are eager to see improvements and programming at the park. This project is to build outdoor pickleball courts in the park, providing shared use with Golden Hours Senior Center. This will also help create a more family-friendly atmosphere in the park as pickleball is a multi-generational sport. This project includes improving the patio to Golden Hours Senior Center, lighting, fencing, benches, shaded space, and post-tension pickleball courts. Design will be part of PK142. This project will also include RAMP funding request. Eight pickleball courts are proposed for this project.

How this project relates to adopted plans or policies:

This project will improve the quality of life for residents and also improve the use of Lester Park.

Consequences of deferring this project to later years:

This project, when funded, will be completed within a year. Deferring this project may result in continued disappointment and frustration regarding the lack of improvements to the park.

Current Status of Project

The completion of the project is based on funding

Funding Sources Selected: CIP and RAMP \$199,999

Concerns or Issues Related to the Operations & Maintenance of This Project:

The current Golden Hours Senior Center Staff will operate some of the courts with the other courts being open to the community.

Strategic Plan Directive Summary

This will improve the park and also provide a recreational activity that is multi-generational.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$300K	\$835K	\$835K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Construction	\$225,000	\$535,000	\$760,000
Site Improvements	\$75,000	\$0	\$75,000
Total	\$300,000	\$535,000	\$835,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$300K	\$835K	\$835K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
City Funded	\$300,000	\$335,000	\$635,000
Grant	\$0	\$200,000	\$200,000
Total	\$300,000	\$535,000	\$835,000

Project Timeline

- **07/1/2024**

This project would be started July 2024 and completed within a year.

Lester Park Playground Enhancement

Overview

Request Owner	Monte Stewart, PARKS MANAGER
Department	PUBLIC SERVICES
Type	Capital Improvement
Project Number	RM025
Request Groups	RM-RAMP

Project Location



Details

Fund Type: General CIP

Type of Project: Park Playground Improvements

Planning Area: East Central

Redevelopment Area: None

Project Contact: Monte Stewart

Description & Justification

This project is tied to PK142 and developed from the expansion of the Weber County Library. The expansion created a need 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 centerpiece 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 FY25-29. We received CIP funds to match RAMP funding we're seeking in January of 2024 to complete the 1st phase of playground enhancement. We are now seeking additional CIP funds to be used as RAMP match for phase two playground enhancements.

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's 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 playgrounds, pavilion, 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

Three concept designs have been selected that are being combined into one final design that will address maintenance and safety issues within a defined budget. Funding has been provided during the last two years to develop the construction drawings, which was the next step and will be developed during 2024. Once complete, 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.

Funding Sources Selected: RAMP, CIP FUNDS

Concerns or Issues Related to the Operations & Maintenance of This Project:

No additional funds for operations and maintenance will be needed for the 1st two phases of playground enhancements. However, once the overall design is complete for the entire park and implemented, we will seek the necessary adjustments to the operating and maintenance budget.

Strategic Plan Directive Summary

This project applies to the Recreation Directive as well as the City Image and Reputation Strategic Plan Directive.

Additional History of Project

In FY-24 we received funding to match RAMP for phase one of the playground enhancements. Funding has also been set aside for design.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$380K	\$380K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Site Improvements	\$0	\$380,000	\$380,000
Total	\$0	\$380,000	\$380,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$380K	\$380K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	Total
Grant	\$0	\$190,000	\$190,000
City Funded	\$0	\$190,000	\$190,000
Total	\$0	\$380,000	\$380,000

Project Timeline

- **07/1/2023**
CIP Funding Secured to use as RAMP match for phase 1 Playground Enhancements
- **12/5/2023**
Seeking FY-25 CIP funds to match RAMP for phase two playground enhancements
- **01/10/2024**
Will apply for RAMP Funds for phase 1 playground enhancements
- **01/10/2025**
Will seek RAMP funds for phase two playground enhancements

Merci Box Car Restoration

Overview

Request Owner	Christy McBride, ARTS, CULTURE & EVENTS MGR.
Department	COMMUNITY AND ECONOMIC DEVELOP
Type	Capital Improvement
Project Number	RM024
Request Groups	US-Union Station
Estimated Start Date	03/1/2024
Estimated Completion Date	03/1/2025

Project Location

2501 Wall Avenue



Images



Details

Fund Type: General CIP

Type of Project: Conservation Improvements

Planning Area: CBD

Redevelopment Area: None

Project Contact: Christy McBride

Description & Justification

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 that 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 an enclosed area 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 Stations mandate is as follows: 1) collection, preservation and exhibition of materials and objects

Project Priority: Urgent

Other Resources That Were Explored: City Funds (General Funds/BDO Lease Revenue/Other), Other, Federal, State, or Local Grant Funds

Strategic Plan Directive: City Image & Reputation

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

A Contractor has been selected for the restoration of the boxcar. It will be delivered to Wyoming in March of 2024 and will return one year later.

The next step will be to release an RFP for a local contractor to build a structure to cover the box car upon its return.

Union Station Foundation donated \$75,000

Concerns or Issues Related to the Operations & Maintenance of This Project:

none

Strategic Plan Directive Summary

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.

Additional History of Project

Original amount of 100,000 of City funding did not come from CIP

Original estimates for restoration of the box car were around \$75K - The final bid received in response to the RFP came in at \$124,000 - shorting the total project budget.

A FY25 CIP request for \$35,000 for site improvements is needed to bring the budget for the canopy cover up to \$70,000

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
Site Improvements	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2025 <i>Proposed</i>	FY2026 <i>Proposed</i>	FY2027 <i>Proposed</i>	FY2028 <i>Proposed</i>	FY2029 <i>Proposed</i>	Total
City Funded	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Timeline

- **03/1/2024**
Merci Car to be transported to Vintage Rail Restorations in Wyoming
- **04/1/2024**
RFP released for canopy cover contractor
- **07/1/2024**
Contractor selected to build canopy cover
- **10/1/2024**
Canopy cover to be built prior to Merci Car's return.
- **03/1/2025**
Merci Car to be returned to Utah