

Ogden City Council Work Session

Council Staff Review



Item Type: CIP

Description: Fiscal Year 2026-2030 Capital Improvement Plan (CIP)

Department: Management Services

Division: Administration

Action Requested: Discussion

Public Input: N/A

Executive Summary

The capital improvement plan is reviewed and adopted each year as a planning tool for major capital investments in the city's physical plant over a rolling five-year period. Each year's plan is updated based on the changing needs of the city, funding opportunities, projects completed and other similar factors. During this year's budget process, proposed capital projects will be reviewed alongside each department's proposed budget and in context with the overall needs and resources available to the city through the budget process.

Projects proposed by the Management Services Department will be presented along with the department's overall budget. The department's proposal includes four projects under Fleet & Facilities (FL).

Background

Capital investment decisions have been an important part of Ogden City government for more than 150 years. Construction of every water and sewer line, every city facility, and every roadway in the city was the result of a capital investment decision. Because these investments often have significant costs and because city resources are limited, the City Council must work with the administration to prioritize and allocate the public funds to the projects the city finds most important.

Similar to the city's annual budget, the CIP sets the course for and highlights which investments the city feels are most important to the community. The inclusion of some projects, the exclusion of others, and the overall prioritization of how the city wishes to invest in the city's physical plant is a critical step in implementing the city's adopted goals and objectives.



Ogden City Council Work Session

Council Staff Review



Five (5) Year Planning

The CIP outlines a projected schedule of capital improvements in the upcoming budget year while also taking into consideration projects proposed for the following four years. This includes projects that can be accomplished through single-year budget allocations, those which need to be spread over multiple years, and ongoing projects and infrastructure improvements.

Planning Commission Review

The Planning Commission reviews the CIP to determine if the proposed capital improvements are consistent with the city's General Plan. The Planning Commission reviewed the proposed plan on April 2, 2025 and determined that the plan was consistent with the General Plan. Utah State code §10-9a-406 requires that capital projects be consistent with the current general plan.

§10-9a-406. Public uses to conform to general plan

After the legislative body has adopted a general plan, no street, park or other public way, ground, place, or space, no publicly owned building or structure, and no public utility, whether publicly or privately owned, may be constructed or authorized until and unless it conforms to the current general plan.



Ogden City Council Work Session

Council Staff Review



Funding Sources for Capital Projects

Funding sources for capital projects include:

- BDO Lease Revenue
- General Fund
- Federal/State Funding
- B & C Road Funds
- Enterprise Funds
- Bonds
- Other (RAMP, Citizen Participation, Etc.)

Budget Goals and Guidelines

The following Budget Goals and Guidelines relating to the CIP are intended to guide the review of the Fiscal Year 2026 budget:

Budget Guideline 5. *Capital Improvement Plan*. The Capital Improvement Plan (CIP) is to be submitted to the Planning Commission no later than March 1 of each year. The Planning Commission's recommendations are to be provided to the Council within 45 days. The Council will adopt the CIP with the annual budget each year.

Budget Goal: *City Image and Reputation*

- **Capital Improvements.** Strategically fund Capital Improvement Plan (CIP) projects to ensure adequate resources are committed to address pressing city construction and maintenance needs for infrastructure city-wide.



Ogden City Council Work Session

Council Staff Review



Timeline

March 4, 2025

City administration submitted the proposed FY2026-2030 Capital Improvement Plan to the Planning Commission for review. A copy of the plan was sent to the Council office at that time.

April 2, 2025

The Planning Commission reviewed the proposed CIP at its regular meeting on April 2, 2025 and forwarded a notice of determination of consistency to the Council. The determination was made based on the finding that the proposed CIP is consistent with the General Plan.

April 23, 2025

A transmittal with the Planning Commission's recommendation was received by the Council office for the Fiscal Year 2026-2030 Capital Improvement Plan.

May 6, 2025

The mayor presented the proposed Fiscal Year 2026 annual budget which includes funding for CIP projects in the FY2026 budget year.

May 6, 2025

Council staff provided a brief overview and introduction to the proposed FY2026-2030 Capital Improvement Plan and outline the review process and timeline.

May 20, 2025

The Council reviewed CIP projects related to Community and Economic Development and Fire.

May 27, 2025

The Council will review CIP projects related to Management Services, Police, and Public Services which includes Utilities, Parks, Recreation and RAMP.

June 3, 2025

The Council may set a public hearing for the consideration of the FY2026-2030 Capital Improvement Plan for June 17, 2025.

June 17, 2025

The Council will consider the adoption of the FY2026-2030 Capital Improvement Plan.



Ogden City Council Work Session

Council Staff Review



Proposal

The current proposal is to have the Council review the proposed Fiscal Year 2026-2030 Capital Improvement Plan, make any changes the Council sees as necessary, and approve the plan along with the final FY2026 annual budget.

Proposed Projects by Department and Fund

Proposed Projects by Department	Proposed for FY26 Funding	Future Plan Funding	Total Project Funding
General Fund			
Comm. & Econ. Dev't	\$458,300	\$11,481,325	\$11,939,625
Fire Department	\$1,735,000	\$7,500,000	\$9,235,000
Management Services	\$1,010,000	\$8,345,000	\$9,355,000
Public Services	\$9,809,000	\$109,701,466	\$119,510,466
RAMP	\$608,000	\$450,000	\$1,058,000
Enterprise Funds			
Airport Enterprise Fund	\$759,300	\$32,912,000	\$33,671,300
Golf Course Enterprise Fund	\$1,287,850	\$1,855,500	\$3,143,350
Sanitary Sewer Ent. Fund	\$3,215,000	\$10,590,000	\$13,805,000
Storm Sewer Ent. Fund	\$3,850,000	\$9,735,000	\$13,585,000
Water Utility Ent. Fund	\$6,990,000	\$27,070,000	\$34,060,000
Totals	\$29,722,450	\$219,640,291	\$249,362,741

Proposed Projects by Type

Project Type	Number	Total Request FY25-29	Percentage of Total CIP
Perpetual Projects	42	\$150,047,002	60%
RAMP Projects	5	\$1,058,000	1%
One-time Projects	45	\$98,257,739	39%
Total	92	\$249,362,741	100%



Ogden City Council Work Session

Council Staff Review



FY2026-2030 CIP Plan – New Projects

Because the CIP is a continuing five-year plan, projects that have been funded or that have been withdrawn no longer appear as newer CIP plans are developed. Likewise, each year there are new projects that are added to the CIP and other projects may be amended as additional information is gathered. The list below shows the 27 new projects proposed in the FY26-30 plan.

Project #	Project Description	Total Funding	FY26 General Fund	FY26 Other Sources	Future Funding
AR018	Runway 3/21 and Taxiway Maintenance	\$1,100,000	\$0	\$0	\$1,100,000
AR019	Public Restroom Building/ Dump Station	\$162,000	\$0	\$0	\$162,000
AR020	Terminal Restroom Remodel	\$140,000	\$14,000	\$126,000	\$0
AR021	Decorative Security Fencing at Terminal Yard	\$60,000	\$30,000	\$30,000	\$0
AR022	Replace Terminal Seating	\$111,300	\$111,300	\$0	\$0
AR023	Xeriscape Front & Monument Sign Areas	\$282,000	\$282,000	\$0	\$0
EN020	EV Charging Stations	\$75,000	\$0	\$0	\$75,000
EN022	Pedestrian Infrastructure Improvement Program	\$150,000	\$0	\$0	\$150,000
EN023	SR-39 to Ogden Canyon Trailhead Connection	\$1,000,000	\$0	\$0	\$1,000,000
EN024	24 th Street Interchange Area Improvements	\$2,125,000	\$0	\$125,000	\$2,000,000
EN025	25th Street and D Avenue Improvements	\$4,948,500	\$0	\$4,948,500	\$0
EN026	Grant/Lincoln 25th to 26th	\$2,000,000	\$0	\$0	\$2,000,000
EN027	Traffic Signal - 21st and Lincoln	\$1,371,300	\$0	\$0	\$0
EN028	Street Signage Replacement	\$2,000,000	\$0	\$0	\$0
EN029	Valley Drive Improvements	\$1,700,000	\$0	\$1,100,000	\$600,000
FI022	Station 5 Roof Replacement	\$55,000	\$55,000	\$0	\$0
FI023	Fire Station Exhaust System Replacement	\$180,000	\$180,000	\$0	\$0
FL002	Mt. Ogden Peak Restoration	\$3,000,000	\$0	\$0	\$3,000,000



Ogden City Council Work Session

Council Staff Review



GF003	EI Monte Golf Cart Shed Replacement	\$400,000	\$400,000	\$0	\$0
PK008	Park Restroom and Pavilion Replacement	\$999,000	\$0	\$0	\$999,000
PK009	Grandview Park Enhancements	\$650,000	\$250,000	\$400,000	\$0
RG011	4 th Street Property Development	\$33,500,000	\$0	\$0	\$33,500,000
RM027	Casteel Field Dugouts	\$78,000	\$78,000	\$0	\$0
RM029	Surge Outfield Landscaping	\$195,000	\$195,000	\$0	\$0
WU005	Treatment Plant Dewatering Building Auger	\$315,000	\$0	\$315,000	\$0
WU006	46 th Street Pump House Property Acquisition	\$500,000	\$0	\$500,000	\$0
WU007	Water Facility Security Fencing	\$300,000	\$0	\$100,000	\$200,000

Projects Removed or Significantly Amended from FY2025-2029 CIP

The following projects were included in the FY2025-2029 CIP but have been removed from the proposed FY2026-2030 CIP or have had a significant change in scope or budget.

Project Number	Project Description	Project Notes
EN019	2 nd Street Washington – Monroe	Proposed budget increase from \$3,522,000 to \$6,725,310.
FL039	Ballistic Solutions for City Facilities	Proposed budget increase from \$740,000 to \$1,150,000.
EN016	Hillcrest Sidewalk Project	Project removed - funded in FY2025.
GF032	Golf Course Irrigation System Replacement	Proposed budget increase from \$1,750,000 to \$2,383,350.
PK007	Park Ogden Pioneer Stadium Reconstruction	Project removed – funded in FY2025.
RG010	Community Field House	Proposed total cost increase from \$10,000,000 to \$16,900,000.
PK005	Cemetery Columbaria	Project removed – funded in FY2025.
PK003	Community Splash Pad	Proposed total cost increase from \$450,000 to \$800,000.
RG003	Marshall White Center Improvements	Project removed – funded in FY2025.



Ogden City Council Work Session

Council Staff Review



PK006	Park Cemetery Fencing Enhancement	FY25 CIP indicated \$175,000 remaining to be spent in FY26. Project removed.
PK004	9 th Street Park Fencing	Project removed – funded in FY2025.
EN013	Madison pedestrian/bicycle connection	Project total cost increase from \$450,000 to \$600,000.
AR014	Expansion of TSA Terminal Holding Room	Proposed total cost increase from \$5,000,000 to \$7,000,000.
GC002	City Wide Water Conservation Improvements	Proposed total cost increase from \$1,775,000 to \$2,025,000.
PK142	Lester Park Improvements	Proposed total cost increase from \$3,701,000 to \$7,095,750.
AR009	Airport – Paved existing airport gravel road	Proposed total cost increase from \$175,000 to \$650,000.
AR063	Airport – Infrastructure Helicopter Parking Apron	Proposed total cost increase from \$1,586,000 to 2,500,000.
AR072	Airport – Public Road and Round-a-bout for GA Area	Project removed.
CD100	Downtown Parking Lots Planning	Proposed total cost increase from \$250,000 to \$500,000.
EN012	20 th Street Quincy to Valley Drive	Project removed.



Ogden City Council Work Session

Council Staff Review



Council Ranking – Fall 2024

In an effort to allow the Council to rank projects and to inform the administration of the Council's project preferences, Council staff provided Council members with a survey of CIP projects in October 2024. The survey separated one-time projects which had not received funding or had only received partial funding in FY24 and perpetual projects. The survey allowed the ranking of one-time projects from high to low priority. Perpetual projects were ranked based on a desire to see more funding, the same amount of funding, or less funding. The results of the survey are shown below.

One-time capital improvement projects Survey Results	
Project / Description	Council Funding Level Preference
PK142: Lester Park Improvements	High
CD006: 600 North Jackson Infill Site	High
FL001: Amphitheater Restroom Remodel NEW	Medium High
PK003: Community Splash Pad	Medium High
AR009: Airport - Paved Existing Airport Gravel Road	Medium High
EN018: 7th Street Reconstruction NEW	Medium High
AR008: Airport - Rehabilitate Asphalt Parking Lot	Medium High
EN013: Madison Pedestrian/Bicycle Connection	Medium High
EN014: 25th Street, Jefferson to Harrison	Medium High
CD002: Nine Rails Public Realm Improvements	Medium High
AR045: Airport - South Apron, Deice & Terminal Ramp	Medium
EN038: Valley Drive Intersection Improvements NEW	Medium
CD036: Junction Enhancements	Medium
AR063: Airport - Infrastructure Helicopter Parking Apron	Medium
EN015: Monroe 9th - 12th Street Barrier Improvements	Medium
AR072: Airport - Public Road & Round-about for GA Area	Medium
EN017: 1100 North and Monroe Boulevard Traffic Signal NEW	Medium
AR007: Airport - T-Hangar Project (54 Hangars)	Medium
CD144: Trackline Bike Park	Medium Low
PK006: Park Cemetery Fencing Enhancement	Medium Low
RG010: Community Field House NEW	Low



Ogden City Council Work Session

Council Staff Review



Ongoing Capital Improvement Projects Survey Results

Project / Description	Council Funding Level preference
CD008: 25th Street Streetscape Improvements	More Funding
CD086: Infill Development Infrastructure	More Funding
EN004: Sidewalk, Curb and Gutter Replacement	More Funding
EN006: Street Construction	More Funding
FL007: General Facilities Improvements	More Funding
GC030: City-Owned Parking Lot Improvements	More Funding
GF032: Golf Course Irrigation System Replacement	More Funding
PK001: Park Court Enhancements	More Funding
PK039: Park Playground Enhancements	More Funding
PK124: General Park Improvements	More Funding
RG002: Lorin Farr Pool	More Funding
RG008: Golden Hours Improvements	More Funding
RG053: Recreation Improvements	More Funding
AR077: FAA-AIP Funded OGD Airport Project	Same Funding
AR096: Airport - Hangar Demolitions	Same Funding
CD007: Dumke Arts Plaza - Reserve Fund	Same Funding
CD100: Downtown Parking Lots	Same Funding
US034: Union Station Improvements	Same Funding
EN021: Bike Master Plan Projects	Same Funding
EN072: City-wide Lights/Electrical	Same Funding
DI013: Dinosaur Park Utility Upgrades NEW	Same Funding
FI021: Fire Facility Maintenance and Replacements	Same Funding
GC002: General Water Conservation Improvements	Same Funding
GC003: Mapping City-owned Power Lines	Same Funding
GF001: Improvements to Golf Course Playability and Safety NEW	Same Funding
GF002: Golf Course Clubhouse and Facility Improvements NEW	Same Funding
PK137: Park Backflow Prevention Replacement	Same Funding
PY002: Centennial Trail Construction & Acquisition	Same Funding
RG007: Multi-sport Field Enhancement	Same Funding
EN096: Green Bike Share Program	Less Funding
EN102: Wayfinding Signage	Less Funding
RG009: Basketball Courts NEW	Less Funding
FL039: Ballistic Solutions for City Facilities	Less Funding



Ogden City Council Work Session

Council Staff Review



Attachments

1. Summary of Management Services Projects
2. CIP projects by funding source
3. Management Services Department Projects (funding proposed by year)
4. Management Services project briefs

Administrative Contact: Justin Sorensen (801) 629-8791

Council Staff Contact: Steve Burton (801) 629-8629



Overview - Proposed Capital Improvement Plan (Mgmt Services)

Fiscal Years 2026-2030

Total Costs	Project	Admin Rank	Type	New	Strategic Plan Dir				Description	Project Total Cost	FY 2026 CIP Plan Funding			FY 2026 Tentative Budget Funding			Future Project Funding Planned	
					Econ Dev't	Comm Safety	Recreation	Image & Rep			CIP Fund	Other (Grants, bonds, Enterprise, Other)	% of Total Cost	CIP Fund (BDO)	Other Fund, Tax, Grants, Etc)	% of Total Cost		
Facilities	FL001	44	One-time		x	x	x	x	Amphitheater Restroom Remodel	\$100,000	\$0	\$0	0%				\$100,000	
	FL002	61	One-time	!		x			Mt Ogden Peak Restoration	\$3,000,000	\$0	\$0	0%				\$3,000,000	
	FL007	28	Perpetual			x		x	General Facilities Improvements	\$5,105,000	\$660,000	\$0	13%	\$660,000			13%	\$4,445,000
	FL039	29	Perpetual			x			Ballistic Solutions for City Facilities	\$1,150,000	\$350,000	\$0	30%	\$350,000			30%	\$800,000
*Projects re-added																		
										Total - All Projects:	\$9,355,000							
										Total - FY2026 General Fund:	\$1,010,000			\$1,010,000				
										Total - FY2026 Other Funding:	\$0			\$0				
										FY2026 % of Total Project Costs Funded:	10.80%			10.80%				
										Total - Future Funding:	\$8,345,000							

OGDEN CITY

2025-2026 TENTATIVE BUDGET

CAPITAL IMPROVEMENT PROJECTS (CIP)

CIP FUND

Capital Improvement Plan Projects	Amount	CIP Project #	Type	Org	Object	Funding Source							
						BDO	WACOG	B&C	Prop 1	RAMP	Medical	Other	Total
Critical Project Contingency	\$ 150,000	CONTINGENCY		41030115	514415	150,000							150,000.00
Union Station Improvements	\$ 205,000	US034	Perpetual	41030590	533003	205,000							205,000.00
Dumke Arts Plaza - Reserve Fund	\$ 53,300	CD007	Perpetual	41045510	533002	-							53,300.00
Ballistic and Security Solutions for Facilities	\$ 350,000	FL039	Perpetual	41030105	532008	350,000							350,000.00
General Facilities Improvements	\$ 660,000	FL007	Perpetual	41030105	532008	660,000							660,000.00
Fire Facility Maintenance and Replacements	\$ 1,500,000	FI021	Perpetual	41040000	532000	-						1,500,000	1,500,000.00
Fire Station Exhaust System Replacement	\$ 180,000	FI023	One Time	41040000	532000	180,000							180,000.00
Station 5 Roof Replacement	\$ 55,000	FI022	One Time	41040000	532000	55,000							55,000.00
Casteel Field Dugouts	\$ 78,000	RM027	RAMP	41050630	533001	78,000							78,000.00
Lester Park / Golden Hours Pickleball Courts-RAMP	\$ 335,000	RM026	RAMP	41050630	533001	335,000							335,000.00
Surge outfield landscaping	\$ 195,000	RM029	RAMP	41050630	533001	195,000							195,000.00
Lorin Farr Pool	\$ 150,000	RG002	Perpetual	41050630	533000	150,000							150,000.00
Park Backflow Prevention Replacement	\$ 50,000	PK137	Perpetual	41050600	533018	50,000							50,000.00
Park Improvements - Nicholas	\$ 7,500	PK071	Perpetual	41050600	533011	-							7,500.00
Park Playground Enhancements	\$ 200,000	PK039	Perpetual	41050600	533022	200,000							200,000.00
Grandview Park Enhancements	\$ 650,000	PK009	One Time	41050600	533017	250,000							400,000.00
Bike Master Plan Projects	\$ 100,000	EN021	Perpetual	41050620	533004	-			100,000				100,000.00
Centennial Trail Construction & Acquisition	\$ 100,000	PY002	Perpetual	41050608	533010/533009	-			100,000				100,000.00
Sidewalk, Curb and Gutter Replacement	\$ 940,000	EN004	Perpetual	41050620	533002/533014/533003	-		940,000					940,000.00
Street Construction	\$ 693,000	EN006	Perpetual	41050620	533012	-			693,000				693,000.00
Wayfinding, Entryway, Placemaking Signage	\$ 75,000	EN102	Perpetual	41030115	533008	75,000							75,000.00
24th Street Interchange Area Improvements	\$ 125,000	EN024	One Time	41050620	533016	-			125,000				125,000.00
25th Street and D Avenue Improvement Project	\$ 4,948,500	EN025	One Time	41050620	533009	-	4,467,500		481,000				4,948,500.00
Barrier Improvement Study	\$ 150,000	EN015	One Time	41050620	533016	-			150,000				150,000.00
Madison pedestrian/bicycle connection-COMMUNITY PLAN	\$ 150,000	EN013	One Time	41050620	533004	150,000							150,000.00
Valley Drive Improvements	\$ 1,100,000	EN029	One Time	41050620	533010	-			1,100,000				1,100,000.00
Valley Drive Intersection Improvements	\$ 370,000	EN038	One Time	41050620	533016	-			370,000				370,000.00
<i>Allocating Prior Year Fund Balance</i>													-
Union Station Campus	\$ 2,500,000			41030590	533002								2,500,000 2,500,000.00
Jail Purchase	\$ 5,000,000			41030115	532000								5,000,000 5,000,000.00
All Abilities Park	\$ 500,000	PK124		41030115	533018								500,000 500,000.00
													-

\$ 21,570,300

\$ 3,083,000 \$ 4,467,500 \$ 940,000 \$ 3,119,000 \$ - \$ 1,500,000 \$ 8,460,800 \$ 21,570,300

Public Arts & Arts Maintenance Funding	Amount	Org	Object										
Art Maintenance*	\$ 2,500	41045520	514119	2,500									2,500
Public Arts*	\$ 100,000	41045520	533001	100,000									100,000
	<u>\$ 102,500</u>												<u>\$ 102,500</u>
TOTAL	<u>\$ 21,672,800</u>												<u>\$ 3,185,500 \$ 4,467,500 \$ 940,000 \$ 3,119,000 \$ - \$ 1,500,000 \$ 8,460,800 \$ 21,672,800</u>

*ORDINANCE 2019-23 & 2019-42 Refers to the funding of Public Arts & Arts Maintenance

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
AR018	Runway 3/21 and Taxiway Maintenance	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
AR020	Terminal Restroom Remodel	\$140,000	\$0	\$0	\$0	\$0	\$140,000
CD144	Trackline Bike Park	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
US034	Union Station Improvements	\$205,000	\$205,000	\$205,000	\$205,000	\$0	\$820,000
AR023	Xeriscape Front & Monument Sign Areas	\$282,000	\$0	\$0	\$0	\$0	\$282,000

Total COMMUNITY AND ECONOMIC DEVELOPMENT **\$1,217,600** **\$16,772,050** **\$10,096,825** **\$7,388,675** **\$3,610,775** **\$39,085,925**

MANAGEMENT SERVICES

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
FL001	Amphitheater Restroom Repairs	\$0	\$100,000	\$0	\$0	\$0	\$100,000
FL039	Ballistic and Security Solutions for Facilities	\$350,000	\$350,000	\$150,000	\$150,000	\$150,000	\$1,150,000
FL007	General Facilities Improvements	\$660,000	\$665,000	\$680,000	\$650,000	\$2,450,000	\$5,105,000
FL002	Mt. Ogden Peak Restoration	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total MANAGEMENT SERVICES		\$1,010,000	\$1,115,000	\$830,000	\$3,800,000	\$2,600,000	\$9,355,000

OGDEN FIRE DEPARTMENT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
FI021	Fire Facility Maintenance and Replacements	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
FI023	Fire Station Exhaust System Replacement	\$180,000	\$0	\$0	\$0	\$0	\$180,000
FI022	Station 5 Roof Replacement	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total OGDEN FIRE DEPARTMENT		\$1,735,000	\$0	\$0	\$0	\$0	\$1,735,000

PUBLIC SERVICES

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
EN017	1100 North and Monroe Traffic Signal	\$0	\$335,000	\$0	\$0	\$0	\$335,000
EN024	24th Street Interchange Area Improvements	\$125,000	\$2,000,000	\$0	\$0	\$0	\$2,125,000
EN025	25th Street and D Avenue Improvement Project	\$4,948,500	\$0	\$0	\$0	\$0	\$4,948,500
EN014	25th Street, Jefferson to Harrison	\$0	\$3,371,579	\$0	\$0	\$0	\$3,371,579
EN019	2nd Street, Washington - Monroe	\$0	\$0	\$3,203,310	\$3,522,000	\$0	\$6,725,310
WU006	46th Street Pump House Property Acquisition	\$500,000	\$0	\$0	\$0	\$0	\$500,000
RM021	4th Street Complex Enhancements	\$0	\$350,000	\$0	\$0	\$0	\$350,000
RG011	4th Street Property Development	\$0	\$1,500,000	\$12,000,000	\$11,000,000	\$9,000,000	\$33,500,000
EN018	7th Street Reconstruction	\$0	\$400,000	\$3,700,000	\$0	\$0	\$4,100,000
EN015	Barrier Improvement Study	\$150,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,150,000
RG009	Basketball Courts	\$0	\$330,000	\$140,000	\$0	\$0	\$470,000
EN101	Beus Pond Connector Trail	\$0	\$350,000	\$0	\$0	\$0	\$350,000
EN021	Bike Master Plan Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
RM027	Casteel Field Dugouts	\$78,000	\$0	\$0	\$0	\$0	\$78,000
PY002	Centennial Trail Construction & Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EN072	City Wide Lights/Electrical	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
GC002	City Wide Water Education & Conservation Improvements	\$0	\$825,000	\$400,000	\$400,000	\$400,000	\$2,025,000
GC030	City-Owned Parking Lot Improvements	\$0	\$69,340	\$98,190	\$96,440	\$240,000	\$503,970
RG010	Community Field House	\$0	\$800,000	\$15,800,000	\$300,000	\$0	\$16,900,000
PK003	Community Splash Pad	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000

Amphitheater Restroom Repairs

Overview

Request Owner	Monica Kapp, FLEET/FACILITIES MANAGER
Department	MANAGEMENT SERVICES
Type	Capital Improvement
Project Number	FL001
Request Groups	FL-Fleet & Facilities
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

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:

The Ogden Amphitheater restrooms are 23 years old and are in need of improvements. Maintenance costs and the amount of time making necessary repairs drastically increases as the facilities continue to deteriorate. With the programming at the Ogden Amphitheater bringing in over 300,000 patrons each year, it is critical to maintain and improve the restrooms. As the 'gem' of our City, the Municipal Gardens and the Ogden Amphitheater should offer guests restroom facilities that are in good working condition with a pleasing aesthetic to ensure that their experience at the Amphitheater events is enhanced and matches the quality of the content being offered through the scheduled events held at the venue.

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 the 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 consequences 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:

The Amphitheater restrooms are in need of repairs/ improvements. The restrooms have not had improvements since their construction in 2002.

Over the past several months, the Ogden City Facilities Team has worked to repair all bathroom fixtures as well as stalls and counter tops. All lighting fixtures have been replaced with upgraded, bright LED lighting. The remaining issues are as follows:

Paint - Professional painting of walls with epoxy paint, possibly install protective surface on lower portion of walls.

Deep Cleaning - Overall deep cleaning of bathrooms.

Concrete Floors: repair floors, grind, polish and have professional installation of commercial epoxy coating.

Garage Doors: Install safer door openers.

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

Currently the West Amphitheater bathrooms are open to the public during daytime hours. Due to the demographic of the visitors to this bathroom, a lot of unnecessary and costly vandalism and damage occurs. If we were able to install a stand-alone bathroom in the Municipal Gardens, then the West Amphitheater bathroom could be closed during regular hours and opened only during scheduled events. This would enhance the experience for those attending Events and help keep the Amphitheater bathrooms in pristine condition.

Strategic Plan Directive Summary

The Ogden Amphitheater restrooms are 23 years old and are in need of repairs/improvements. 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 has created a higher demand for the restrooms.

Additional History of Project

During the Fall months of 2024, the Ogden City Facilities team has worked on repairs in the Amphitheater restrooms. As part of their work, they repaired all plumbing fixtures, replaced the lighting, repaired or replaced the hardware on the stall doors and updated the counter tops with new coatings. They also patched and painted where needed. The remaining work to be done includes painting all of the walls and grinding/sandblasting, polishing and sealing the concrete floors.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Total
Site Improvements	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	Total
City Funded	\$100,000	\$100,000
Total	\$100,000	\$100,000

Mt. Ogden Peak Restoration

Overview

Request Owner	Monica Kapp, FLEET/FACILITIES MANAGER
Department	MANAGEMENT SERVICES
Type	Capital Improvement
Project Number	FL002
Request Groups	FL-Fleet & Facilities
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location



Images



Details

Fund Type: General CIP

Project Priority: Necessary

Type of Project: Existing Building Improvements

Other Resources That Were Explored: Federal, State, or Local Grant Funds

Planning Area: None

Strategic Plan Directive: Community Safety, Fiscal Responsibility

Redevelopment Area: None

Project Contact: Monica Kapp

Description & Justification:

With an elevation of 9,579 feet, Mt. Ogden is a peak in Weber County, Utah, in the Northern Wasatch Range of mountains. In the year 2000, Ogden City Corporation constructed a communications site on the peak, consisting of a secured concrete structure with a helipad, communication towers, and a propane-fueled backup generator. The structure and towers were engineered to withstand extreme weather conditions such as wind gusts of up to 120 miles per hour, as well as six to eight feet-deep snow throughout the winter months.

As the communications site is situated on United States Forest Service (USFS) land, Ogden City regularly completes site visits/audits with the USFS to ensure that the facility has minimal impact on the environment and that all federal regulations are followed for use of the land. Ogden City pays an annual lease rate to lease the land from the US Forest Service.

Ogden City Facilities Division performs annual maintenance and repairs on the site during a 3-month period from July through September when the site is accessible with 4-wheel drive trucks and/or ATV's. If repairs are necessary outside of these months, the site is accessible

with either a helicopter, or with assistance from the nearby Snow Basin Ski Patrol and using snow shoes for the final ascent to the peak.

The site was constructed in partnership with Utah Communication Agency Network (UCAN), to provide radio communications for 911 Dispatch communications and a Microwave radio point in Weber and Morgan Counties. As the owner of the facility, Ogden City leases rack and tower space to various government and commercial customers.

As the site is now aged nearly 25 years, restoration efforts are becoming critical to keep the facility and towers viable. An initial bid was requested from a Utah restoration company who specializes in concrete restoration and waterproofing. The estimate is between \$2,800,000 to \$3,000,000 to repair and waterproof the concrete structure. Almost half of the cost accounted for in this bid is for mobilization of equipment, materials and construction crews via helicopter. If another, less expensive method of mobilization can be accomplished, the cost may be reduced significantly. Due to extremely hazardous conditions, specialized safety equipment also will need to be used to ensure the safety of the crews in regards to fall hazards.

Additionally, the site towers are due for a structural analysis to be performed by a structural engineer to inspect the towers' structural integrity, to calculate the weight on the towers and to ensure that the towers are in compliance with current codes. The cost of this analysis is estimated to be approximately \$50,000.00 to \$60,000.00.

Although the government and commercial customers are paying monthly lease rates, the cost of remediation of the site far exceeds the amount of revenue received by the city. It is anticipated that the city will need to seek federal funding in order to complete this project to continue providing a critical communication site for these entities.

How this project relates to adopted plans or policies:

Community Safety, City Image & Reputation

With the Mt. Ogden Peak Communications Site housing the communications equipment for the Utah Communications Authority (UCA), public safety is ensured with dependable microwave and radio communications for first responders and 911 Dispatch operations. It is also important that the site is safe for hikers to climb over as they reach the summit of the peak. Although the peak is mainly out-of-site and out-of-mind, it is a popular destination for hiking enthusiasts. Additionally, the image of the structure and towers is important as it has been integrated with the landscape on U.S. Forest Service land. The lease with the U.S. Forest Service requires that the site be kept within certain conditions to comply with their specific sustainability requirements.

Consequences of deferring this project to later years:

The consequence of deferring this project is that the building will continue deteriorating at a rapid pace as it is exposed to the extreme elements throughout the winter months. Without restoration and waterproofing efforts in the near future, the structure will fail to provide a safe communication site for tenants' equipment located on the towers and inside the structure.

Current Status of Project and Funding Sources Selected:

The Mt. Ogden Peak Communications site is in need of restoration and waterproofing. Since the site was constructed in 2000, there have been no major improvements other than the general maintenance to comply with the requirements of the U.S. Forest Service Lease. The site is essential for radio and microwave communication from the west side to the east side of the Wasatch Front.

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

Following completion, the Mt. Ogden Peak Communications site should be viable for another 20 to 25 years.

Strategic Plan Directive Summary

Due to the purpose of the Mt. Ogden Peak Communication Site housing the communications equipment for Utah Communications Authority, which includes two-way radio service for first responders, it is imperative that the site be structurally sound and well-maintained.

It is more fiscally responsible to follow best practices in completing restoration and waterproofing solutions prior to the site experiencing severe degradation due to the location and weather conditions. Deferred Maintenance results in the cost being substantially more than when

timely repairs and improvements are completed before the site falls into disrepair.

Supplemental Attachments

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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$3M	\$3M

Detailed Breakdown

Category	FY2029 <i>In Progress</i>	Total
Site Improvements	\$3,000,000	\$3,000,000
Total	\$3,000,000	\$3,000,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$3M	\$3M

Detailed Breakdown

Category	FY2029 <i>In Progress</i>	Total
Grant	\$3,000,000	\$3,000,000
Total	\$3,000,000	\$3,000,000

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	06/30/2031

Project Location



Details

Fund Type: General CIP

Type of Project: Existing Building Improvements

Planning Area: None

Redevelopment Area: None

Project Contact: Monica Kapp

Project Priority: Necessary

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

Strategic Plan Directive: Community Safety

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:

Currently, the FL-039 Fund is being used for ballistic and security improvements at the Community Services Building. For FY2026-2030, the Space Utilization Study will be prioritized initially and increased camera and card access technology will continue to be implemented in various city buildings to increase the security/safety of employees and patrons.

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-FY2026			
Camera/Card Access Technology Installation	50,000	BDO	25 years
Space Utilization Implementation	300,000	BDO	25 years
Total for Year 1	350,000		
Year 2-FY2027			
Camera/Card Access Technology Installation	50,000	BDO	25 years
Space Utilization Implementation	300,000	BDO	25 years
Total for Year 2	350,000		
Year 3-FY2028			
Camera/Card Access Technology Installation	50,000	BDO	25 years
Space Utilization Implementation	100,000	BDO	25 years
Total for Year 3	150,000		
Year 4-FY2029			
Camera/Card Access Technology Installation	50,000	BDO	25 years
Space Utilization Implementation	100,000	BDO	25 years
Total for Year 4	150,000		
Year 5-FY2030			
Camera/Card Access Technology Installation	50,000	BDO	25 years
Space Utilization Implementation	100,000	BDO	25 years
Total for Year 5	150,000		
Total for all years	1,150,000		

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.

Additional History of Project

In FY2025, existing funds within this CIP will be utilized to upgrade the Community Services Building with ballistic and other security measures.

Supplemental Attachments

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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$350K	\$1.15M	\$1.55M

Detailed Breakdown

Category	FY2026 In Progress	FY2027 In Progress	FY2028 In Progress	FY2029 In Progress	FY2030 In Progress	Total
Site Improvements	\$350,000	\$350,000	\$150,000	\$150,000	\$150,000	\$1,150,000
Total	\$350,000	\$350,000	\$150,000	\$150,000	\$150,000	\$1,150,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$350K	\$1.15M	\$1.55M

Detailed Breakdown

Category	FY2026 In Progress	FY2027 In Progress	FY2028 In Progress	FY2029 In Progress	FY2030 In Progress	Total
City Funded	\$350,000	\$350,000	\$150,000	\$150,000	\$150,000	\$1,150,000
Total	\$350,000	\$350,000	\$150,000	\$150,000	\$150,000	\$1,150,000

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	06/30/2031

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

Project Priority: Necessary

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

Strategic Plan Directive: Community Safety, City Image & Reputation

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 FY2026-FY2030 (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 \$5,105,000.00. Each year, the total annual amount varies based on the renewal needs identified for that particular year. The average annual cost is \$1,021,000.00.

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:

FY2026 \$660,000

FY2027 \$665,000

FY2028 \$680,000

FY2029 \$650,000

FY2030 \$2,450,000.

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-FY2026			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Golden Hours Roof Replacement	100,000	BDO Lease Revenue	30 years
Lorin Farr Concessions Roof Replacement	40,000	BDO Lease Revenue	30 years
Municipal Building 8th Floor Paint and Carpet	100,000	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	25 years
Total for Year 1	660,000		
Year 2-FY2027			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 years
Municipal Building 7th Floor Paint and Carpet	100,000	BDO Lease Revenue	20-25 years
Community Services Furnace Replacement	40,000	BDO Lease Revenue	20-25 years
Public Works Building #8 Roof Replace F&F	300,000	BDO Lease Revenue	25 years
Public Works Building #9 Roof Replace (Washbay)	75,000	BDO Lease Revenue	25 years
Total for Year 2	665,000		
Year 3-FY2028			
Building Generator Replacement Funding	150,000	BDO Lease Revenue	25 Years
Municipal Building Rehab 6th 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-FY2029			
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	230,000	BDO Lease Revenue	20-25 years
Municipal Building Rehab 4th Floor	150,000	BDO Lease Revenue	20 years
Total for Year 4	650,000		
Year 5-FY2030			
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 & 2nd Floors	300,000	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	20-25 years
Public Works Building Tile Flooring	100,000	BDO Lease Revenue	25 years
Public Works Complex 44 Overhead Doors	200,000	BDO Lease Revenue	20-25 Years
Total for Year 5	2,450,000		
Total for all years	5,105,000		

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.

Supplemental Attachments

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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$660K	\$5.11M	\$5.11M

Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Site Improvements	\$660,000	\$665,000	\$680,000	\$650,000	\$2,450,000	\$5,105,000
Total	\$660,000	\$665,000	\$680,000	\$650,000	\$2,450,000	\$5,105,000

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
\$660K	\$5.11M	\$5.11M

Detailed Breakdown

Category	FY2026 <i>In Progress</i>	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
City Funded	\$660,000	\$665,000	\$680,000	\$650,000	\$2,450,000	\$5,105,000
Total	\$660,000	\$665,000	\$680,000	\$650,000	\$2,450,000	\$5,105,000