



Ogden City

City Council Work Session Notice

January 5, 2016

City Council Work Room

Municipal Building – Third Floor

2549 Washington Boulevard, Ogden, Utah 84401

Notice is hereby given that the City Council will meet in a work session on Tuesday, January 5, 2016 in the Council Work Room on the third floor of the Municipal Building located at 2549 Washington Boulevard in Ogden City, Weber County, Utah.

The work session will begin immediately following the Special Redevelopment Agency and City Council meetings, which begin at 6:00 p.m.

The purpose of the Work Session is to receive the FY2017-2021 Capital Improvement Plan presentation, to discuss FY2015 Carryover Budget Items and to discuss Council Business.

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In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for these meetings should contact the Management Services Department at 629-8701 (TDD# 629-8949) or by email: [ADACompliance@ci.ogden.ut.us](mailto:ADACompliance@ci.ogden.ut.us) at least 48 hours in advance of the meeting.

#### CERTIFICATE OF POSTING

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and/or agenda was posted in three public places within the Ogden City Limits on this 30th day of December, 2015. These public places being: 1) City Recorder's Office on the 2nd floor of the Municipal Building; 2) 2nd floor foyer of the Municipal Building; and 3) the Weber County Library. A copy was posted to the Utah State Public Notice Website and the Ogden City Website, as well as provided to the Standard-Examiner.

TRACY HANSEN, MMC  
OGDEN CITY RECORDER

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Ogden City Council Agenda Information Line – 801-629-8159



# City Council Work Session

## COUNCIL STAFF REVIEW

### **FY2017-2021 CAPITAL IMPROVEMENT PLAN (CIP)**

#### **PURPOSE OF**

#### **WORK SESSION:**

**To receive the Administration's presentation on the proposed FY2017-2021 CIP Plan**

#### **PLANNING COMMISSION**

#### **RECOMMENDATION**

**Approval of the CIP with the following exceptions (6-0)**

- **AR086 (Airport terminal)**
- **AR074 (Airport land acquisition)**
- **FI021 (Fire training tower)**
- **RG044 (4<sup>th</sup> Street event sign)**

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#### ***Executive Summary***

The Administration will present the proposed FY2017-2021 Capital Improvement Plan (CIP). The CIP represents the Administration's priorities for capital expenditures of the next five (5) years. This is the first in a series of work sessions scheduled to discuss the CIP. During these work sessions, the Council will consider the proposed projects and make recommendations for changes. The CIP will be adopted after allowing public input and will subsequently be used to prioritize the funding of capital projects during the FY2017 budget process.

#### ***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 come with large price tags and because City resources are limited, the City Council must work with the Administration to prioritize and allocate the scarce public funds to capital projects.

#### **CIP Process Objectives**

The overall objectives for the CIP process are as follows:

- Develop a Plan that reflects the values of the City
- Ensure the Plan relates to the City's General Plan, including community plans, and adopted City policies
- Create an appropriate balance between capital improvements and operating budgets
- Provide opportunities for public input



# City Council Work Session

## COUNCIL STAFF REVIEW

- Adopt a CIP plan

In order to meet these objectives, the Council reviews and prioritizes potential capital projects prior to the annual budget process.

### **Five (5) Year Plan**

The Capital Improvement Plan provides a projected schedule of capital improvements to be undertaken in the next budget year and within the following four (4) years. It contains projects that can be accomplished through one-year budget allocations as well as those which need to be spread over several years.

### **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 CIP is to be submitted to the Planning Commission concurrent with submission to the City Council. The Planning Commission reviews the proposed plan and reports its determination to the City Council within forty-five (45) days of submission.

### **Funding Sources for Capital Projects**

Funding sources for capital projects are as follows:

- General Fund
- Federal Funding
- State Funding
- B & C Road Funds
- Citizen Participation
- Enterprise Funds
- Bonds
- Other (RAMP, Special Improvement Districts, Etc.)

In addition, a portion of BDO lease revenue is used for capital projects.

### **Budget Guidelines**

The following Budget Guideline relating to the CIP was adopted as part of the FY2016 budget:

*Capital Improvement Plan. The Capital Improvement Plan (CIP) is to be submitted for Council review no later than November 1 of each year. The Mayor's priorities are to be submitted by November 1 as well. The Planning Commission's recommendations are to be provided to the Council within 45 days (December 15th) after the CIP is*



# City Council Work Session COUNCIL STAFF REVIEW

*submitted to the Council. The Council expects to adopt the CIP by March 31<sup>st</sup> each year.*

## CIP Summary – Past and Current Plans

| CIP PLAN YEARS | TOTAL PROPOSED FOR FIVE-YEAR PLAN | CIP TOTAL FOR FIRST FISCAL YEAR | GENERAL FUND TOTAL FOR FIRST FISCAL YEAR | TOTAL GENERAL FUND APPROVED IN BUDGET FOR FIRST FISCAL YEAR |
|----------------|-----------------------------------|---------------------------------|------------------------------------------|-------------------------------------------------------------|
| 2017-2021      | \$198.7 M                         | \$37.8 M                        | \$4.3 M                                  | TBD                                                         |
| 2016-2020      | \$133.6 M                         | \$66.3 M                        | \$10.4 M                                 | \$1.75 M                                                    |
| 2015-2019      | \$93.5 M                          | \$19.6 M                        | \$4.1 M                                  | \$11.25 M                                                   |
| 2014-2018      | \$87.8 M                          | \$38.9 M                        | \$2.25 M                                 | \$2.7 M                                                     |
| 2013-2017      | \$102.3 M                         | \$17 M                          | \$4.7 M                                  | \$2.5 M                                                     |
| 2012-2016      | \$90.5 M                          | \$35.9 M                        | \$2.5 M                                  | \$1.2 M                                                     |

## 2017-2021 CIP PROCESS SCHEDULE – TENTATIVE

### November 2, 2015

The proposed FY2017-2021 CIP was provided to the Council office. The plan was also submitted to the Planning Commission for review and recommendation.

### December 2, 2015

The Planning Commission reviewed the FY2017-2021 CIP. The plan was given a recommendation of approval with a vote of 6-0 with four projects recommended for exclusion from the plan.

### December 8, 2015

The Council office received the Planning Commission's recommendation.

### \*January 5, 2016 Work Session – Administrative Presentation

The Administration will review the proposed plan and highlight their recommendations for funding.



# City Council Work Session

## COUNCIL STAFF REVIEW

### **January 19, 2016 Work Session – Council Staff Overview (T)**

Council staff will review the proposed plan and identify issues and concerns the Council may want to consider during the plan adoption process.

### **February 2, 2016 Work Session – Specific Projects (T)**

Representatives from the Administration will review and discuss their department's projects and answer questions.

### **February 9, 2016 Work Session – Council Discussion (T)**

The Council will prioritize the proposed FY2017 General Fund projects, and identify any final questions and changes in preparation for adoption of the plan.

### **February 23, 2016 City Council Meeting (T)**

Set Public Hearing for March 15, 2016 (T)

### **March 15, 2016 City Council Meeting (T)**

- Public input on FY2017-2020 CIP
- Adoption of FY2017-2021 CIP

***Current Proposal*** The current proposal is to approve the FY2017-2021 Capital Improvement Plan. The plan includes a total of 58 General Fund projects totaling \$125,014,448. The plan includes a total of seven Enterprise utility projects: one Sanitary Sewer Utility project totaling \$3,250,000; two Storm Sewer Utility projects totaling \$7,954,550; and four Water Utility projects totaling \$41,717,296. The plan also includes five RAMP projects totaling \$20,817,000.

The FY2017-2021 CIP is categorized differently than previous plans. Previous plans separated project priority recommendations by Department. With the approval of a recent ordinance amendment, the plan now includes a numerical priority ranking by General Fund, Enterprise Funds and RAMP funds.

### ***Planning Commission Review***

The Planning Commission reviewed the proposed plan at the December 2, 2015 meeting and forwarded a recommendation of approval of the plan with a vote of 6-0 with the exception of four projects. The plan was recommended for approval based on its consistency with the City's



# City Council Work Session

## COUNCIL STAFF REVIEW

general plan. The four projects recommended for exclusion were the airport terminal project (AR086), the airport land acquisition project (AR074), the fire department training tower project (FI021), and the 4<sup>th</sup> Street ballpark event sign project (RG044).

### **Public Comments**

No public comment was received at the December 2<sup>nd</sup> meeting.

### ***Attachment***

1. Transmittal
2. Ordinance
3. Planning Commission Report
4. FY2017-2021 CIP

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**Memos Prepared By:** Council Staff - Glenn Symes, 629-8164

## OGDEN CITY COUNCIL TRANSMITTAL

**DATE:** December 3, 2015  
**TO:** Ogden City Council  
**THRU:** Mark Johnson, CAO  
**FROM:** Tom Christopoulos, CED Director  
**RE:** Capital Improvement Plan 2017-2021  
**STAFF CONTACT:** Greg Montgomery, Planning Manager

**REQUESTED TIMELINE:** December 15, 2015

**RECOMMENDATION:** Approval of the 2017- 2021 CIP as consistent with the general plan with the exception of the airport terminal (AR086), airport land acquisition (AR074), training tower (FI021) and 4<sup>th</sup> Street event sign (RG044) not being consistent with the general plan.

**DOCUMENTS:** Ordinance, Planning Staff report

### **DISCUSSION:**

The Planning Staff explained that each year a capital improvement plan is put together by the various city departments of upcoming projects which are being requested to be funded. The projects come in three basic categories, repair and maintenance, additions to existing facilities and new development. The Planning Commission is responsible to see that the projects proposed are consistent with the general plan and make recommendation to the City Council about the overall plan and any items they feel should be included in the plan.

Staff reviewed the items in the CIP and discussed those areas that are consistent with the general plan. Four projects were identified which are not consistent with the general plan. Staff explained that three of the projects would need a master plan approval first before being consistent. The fourth item, the 4<sup>th</sup> Street Park sign, does not meet the zoning ordinance so that would not be consistent with the plan as well.

Staff then discussed with the approval of the bike master plan those projects would be consistent with the plan. Staff then talked about the need for the Liberty Park project as being the highest priority with the opening of the new school in the fall of 2016. The Commission discussed that the projects proposed were reasonable and had no other suggestions of projects or changing the importance of projects from what has been recommended. There was a question about the separation of projects such as the lighting improvements at 4th Street Park and why were their two different briefs and project numbers. It was explained that since one is a RAMP request and the other general fund for separate projects at 4<sup>th</sup> Street it is appropriate to have two different project numbers. The funding source request and the nature of the project are different and this is the way to designate that.

**PLANNING COMMISSION ACTION**

The Planning Commission reviewed this item on December 2, 2015. A motion was made based on the proposed plan being consistent with the general plan to recommend approval of the CIP 2017-2021 document as consistent with the plan with the exception of the airport terminal (AR086), airport land acquisition (AR074), training tower (FI021) and 4<sup>th</sup> Street event sign (RG044).

| PLANNING COMMISSIONERS VOTE | <u>Yes</u> | <u>No</u> |
|-----------------------------|------------|-----------|
| Herman.....                 | X          |           |
| Holman.....                 | X          |           |
| Patterson.....              | X          |           |
| Schade .....                | X          |           |
| Southwick.....              | X          |           |
| Wright.....                 | X          |           |

**CONCERNS OF CITIZENS:**

None expressed concern.

ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE OF OGDEN CITY, UTAH, APPROVING THE CAPITAL IMPROVEMENT PLAN FOR OGDEN CITY FOR THE FISCAL YEARS 2017 TO 2021, 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 2017 to 2021, 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 2017 to 2021, 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 \_\_\_\_\_ day of \_\_\_\_\_, 2015.

\_\_\_\_\_  
CHAIR



Report by Greg Montgomery

**Agenda Name: Consideration of Capital Improvement Plan 2017-2021**

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

**Petitioner/ Developer's requested action:** Approval of CIP

Planning Staff's Recommended Action

Approval of CIP as consistent with the plan with the exception of FI021 (training tower relocation), AR086 (Airport Commercial Terminal), and AR074 (Airport land acquisition) as not being consistent with the general plan and RG044 (4<sup>TH</sup> Street Park Event Sign) as not permitted by ordinance.

Planning Commission's determination for action

The proposed capital improvement plan is/ is not consistent with the general plan of the city.

Description of request

Each year a five-year capital improvement plan is developed by administration and submitted to the Council for review and recommendation. This plan is used to determine what projects will be funded in the next year's budget and to develop a five year action plan for other projects which are needed but are not funded in the upcoming budget. If any major construction project is to be funded it needs to be on the Capital Improvement Plan. Occasionally there will be amendments to the plan as a project comes up that was not anticipated but generally the document as it is presented serves to outline anticipated public improvements and the way the City determines how its resources will be used in funding such projects. .

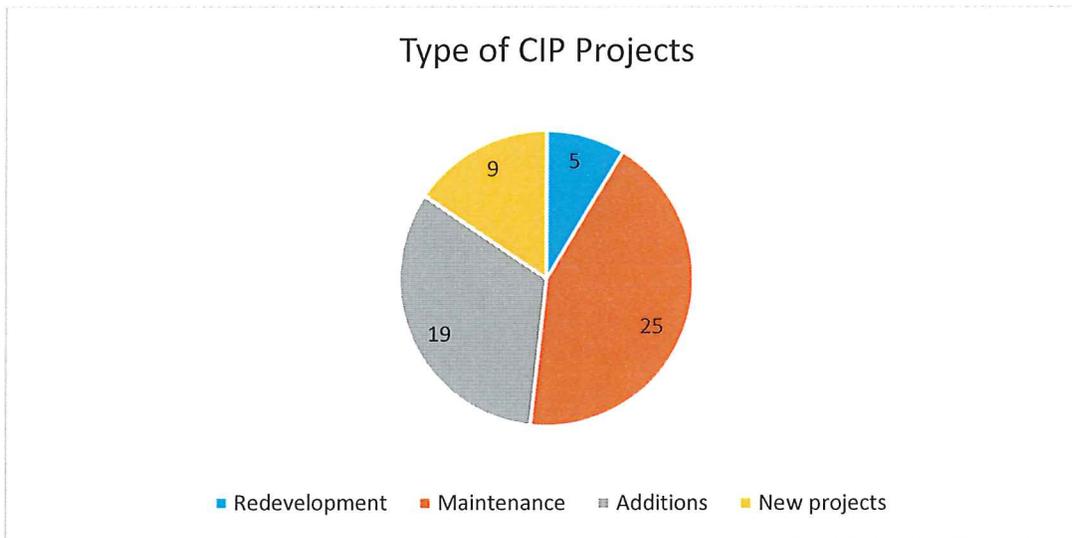
The plan is broken up into three sections. The first section is the ranking of the projects proposed by each department and prioritized by Administration of what order they should be funded from the general funds, enterprise funds and RAMP funds. There are 58 projects proposed for general fund funding over a five year time frame at a cost of \$125,014,488. The next is the ranking of projects using enterprise funds. There are seven projects in this category totaling \$41,717,296. The third prioritizes what RAMP funding the city should pursue for the upcoming year. Five projects are listed here for a total of \$20,817,000.

The next section of the plan is a summary report that breaks out funding sources and years to fund the proposed projects. The budget year 2017 shows the projects to be considered to

total \$27,778,662 for the general fund and a total of all projects for 2017 of \$37,867,339. One portion of the summary then identifies each project and when it could be anticipated to be considered for funding.

The final section is the project briefs which describes each project and why it is needed. This is not a list of all projects that could be considered for CIP placement but it is the top projects for consideration in the next five years.

The CIP tries to anticipate the city needs for the future both in new construction, additions to existing facilities and maintenance of existing facilities. The chart below shows the breakdown of what is requested by these categories.



### What Planning Commission reviews

The Planning Commission is required to review the proposed Capital Improvement Plan for compliance with the general plan. No construction project is to be funded unless it is found in compliance with the CIP after the Commission finds the project is consistent with the general plan.

The Planning Commission may also make recommendations of projects that should be considered or priority of projects that would help implement the general plan.

The Planning Commission’s action and findings are then forwarded to the City Council for final action.

### Factors for consideration of action

**1. Are there projects in the proposed CIP that are not consistent with the general plan?**

Staff has reviewed the projects proposed in the CIP and compared them to the general plan. There are three projects that are not identified in the plan at the present time and unless the plan

is amended or a master plan adopted they would not be considered eligible for consideration in the CIP. Those projects are:

1. FI021 (training tower relocation). No location is proposed and no public land has been acquired for its location.
2. AR086 (Airport Commercial Terminal). There is no approved plan that shows a new airport terminal. The airport master plan would need to be updated to show this.
3. AR074 (Airport land acquisition). The present plans show the airport in land that is presently owned by the city. A revised master plan would be needed to show areas considered for expansion.

There is one other project that also should not be considered for funding and that is RG044 (4<sup>TH</sup> Street Park Event Sign). While the plan does not specifically address such things as signs, the proposed sign is not permitted in the sign ordinance because of the O-1 zoning of the parks. If it is not permitted by ordinance it should not be considered for funding unless revisions are made to the sign ordinance.

## **2. Are there projects that may meet parts of the plan?**

Project CD 060 (2200 Jefferson infill Development) describes various parts of the East Central plan that support the project such as “promote the original use of buildings” and “develop compatible vacant land infill projects”, and “provide for appropriate infill of underutilized existing development” but the community vision land use map does not identify this location as an infill project. In this case staff feels that because the project is consistent with the goals identified in the plan the request is consistent.

There are two other items EN096 (bike sharing) and EN 021 (bike plan projects) that presently are not in the general plan but will be if the bike master plan is adopted which is considered earlier in the meeting.

## **3. Are there projects that should be supported in the CIP?**

The first priority in the plan is Liberty Park (PK138). It is also in the RAMP funding (RM022). The development of the new school west of Liberty Park will be ready to open next school year. Having the improvements to Liberty Park done by the time the school year comes around is important to make this neighborhood improvement functional for all users and not just the school children.

The redevelopment projects identified in the plan in East Central are also important to help stabilize the neighborhood which also then helps the overall city.

## **Attachments**

1. CIP 2017-2021 PLAN (The project briefs are in the complete plan given to the Commission.)

# Ogden <sup>UTAH</sup>



Capital Improvements  
Proposed for Plan Year 2017  
(Fiscal Years 2017—2021)

**Ogden City  
Capital Improvement Plan**

**Priority Ranking Report  
2017 – 2021**

## City-Wide Priorities By Fund FY 2017-2021 Plan

### CIP Fund

#### General Funds

#### City-Wide General CIP Projects

| <u>Administration<br/>Rating</u> | <u>Project #</u> | <u>Project Name</u>                              | <u>Total Funds</u> |
|----------------------------------|------------------|--------------------------------------------------|--------------------|
| 1                                | PK138            | 2100 Madison & Liberty Park Improvements         | \$ 252,500         |
| 2                                | CD040            | Former Dee School Site Development               | \$ 1,565,657       |
| 3                                | CD112            | The 24th Street Village                          | \$ 1,509,469       |
| 4                                | CD068            | 550 24th Street Infill                           | \$ 1,887,374       |
| 5                                | CD061            | 2300 Quincy Infill                               | \$ 2,906,101       |
| 6                                | CD060            | 2200 Jefferson Infill                            | \$ 3,823,232       |
| 7                                | EN004            | Sidewalk, Curb and Gutter Replacement            | \$ 3,838,380       |
| 8                                | FL007            | General Facilities Improvements                  | \$ 1,767,500       |
| 9                                | EN065            | 36th & Quincy Ave Signal Replacement             | \$ 343,434         |
| 10                               | GC030            | City-Owned Parking Lot Improvements              | \$ 765,000         |
| 11                               | AR077            | Apron Rehabilitation                             | \$ 1,153,387       |
| 12                               | AR042            | Northwest Access/Perimeter Road                  | \$ 1,000,000       |
| 13                               | RG054            | Renovate Lights at 4th Street Ball Park: Phase 2 | \$ 131,313         |
| 14                               | GH009            | Parking Lot and Lighting Improvements            | \$ 153,873         |
| 15                               | FL004            | Boiler Replacement at El Monte & Mt. Ogden       | \$ 38,380          |
| 16                               | FL005            | Mt. Ogden Golf Course Elevator Replacement       | \$ 60,600          |
| 17                               | EN095            | City Wide Transportation Plan                    | \$ 353,550         |
| 18                               | EN096            | Green Bike Share Program                         | \$ 30,300          |
| 19                               | EN074            | North St Improvements, Monroe - Washington       | \$ 2,823,200       |
| 20                               | PK124            | General Park Improvements                        | \$ 757,500         |
| 21                               | GF032            | Golf Courses Irrigation System Replacement       | \$ 1,136,250       |
| 22                               | EN006            | Street Construction                              | \$ 2,777,775       |
| 23                               | GC025            | Critical Project Contingency                     | \$ 61,065          |
| 24                               | EN050            | Grant Avenue Promenade                           | \$ 5,930,000       |
| 25                               | PK140            | High Adventure Park - West                       | \$ 1,818,000       |

## City-Wide Priorities By Fund FY 2017-2021 Plan

### CIP Fund

#### General Funds

#### City-Wide General CIP Projects

| <u>Administration<br/>Rating</u> | <u>Project #</u> | <u>Project Name</u>                               | <u>Total Funds</u> |
|----------------------------------|------------------|---------------------------------------------------|--------------------|
| 26                               | IT002            | Fiber Infrastructure Replacement                  | \$ 353,500         |
| 27                               | FL006            | Golden Hours Air Handler Replacement              | \$ 70,700          |
| 28                               | RG060            | Marshall White Improvements                       | \$ 75,757          |
| 29                               | PK141            | City Wide Tree Inventory                          | \$ 126,250         |
| 30                               | PY006            | Repair Asphalt Ogden River Parkway                | \$ 328,250         |
| 31                               | RG068            | Ball Park Infield                                 | \$ 120,202         |
| 32                               | PK115            | Lindquist Field Lighting Upgrade                  | \$ 252,500         |
| 33                               | EN077            | 20th & Harrison Blvd Intersection Improvements    | \$ 757,575         |
| 34                               | CD101            | East Central Public Improvements                  | \$ 787,546         |
| 35                               | AR079            | Construct R/W 3-21 Shoulders                      | \$ 1,103,387       |
| 36                               | RG053            | Recreation Maintenance                            | \$ 227,250         |
| 37                               | AR070            | Airport - West Ogden Water Line Upgrade           | \$ 323,200         |
| 38                               | AR062            | Runway-25 Hangar Area                             | \$ 265,000         |
| 39                               | RG058            | Basketball Courts/Shelter Marshall White Park     | \$ 146,465         |
| 40                               | FI032            | Seismic Retrofit and Remodel Station 4            | \$ 1,356,531       |
| 41                               | FI021            | Replace Fire Training Facility                    | \$ 1,746,030       |
| 42                               | CD108            | East Temple Project - 21st and 22nd Street        | \$ 4,242,000       |
| 43                               | US035            | Union Station Renovation                          | \$ 15,000,000      |
| 44                               | AR087            | Airport Lighting & Parking for Commercial Service | \$ 220,180         |
| 45                               | CD100            | Downtown Parking Lots                             | \$ 47,448,850      |
| 46                               | AR075            | Commercial Counter/Baggage Remodel                | \$ 247,450         |
| 47                               | AR076            | Commercial Baggage/Equipment Protection           | \$ 161,600         |
| 48                               | AR071            | Airport Old Fire House Remodel                    | \$ 30,300          |
| 49                               | AR090            | Airport Basement Remodel                          | \$ 57,570          |
| 50                               | AR086            | Airport Commercial Terminal                       | \$ 8,300,000       |

## City-Wide Priorities By Fund FY 2017-2021 Plan

### CIP Fund

#### General Funds

#### City-Wide General CIP Projects

| <u>Administration</u><br><u>Rating</u> | <u>Project #</u> | <u>Project Name</u>                                | <u>Total Funds</u>    |
|----------------------------------------|------------------|----------------------------------------------------|-----------------------|
| <b>General Funds</b>                   |                  |                                                    |                       |
| <b>City-Wide General CIP Projects</b>  |                  |                                                    |                       |
| 51                                     | EN021            | Bike Master Plan Projects                          | \$ 500,000            |
| 52                                     | EN085            | 15th St. & Grant Ave. Intersection                 | \$ 176,775            |
| 53                                     | AR045            | Terminal Ramp                                      | \$ 400,000            |
| 54                                     | AR046            | Rehab 7/25 for Cargo Access                        | \$ 1,100,000          |
| 55                                     | AR051            | Airport Perimeter Fencing (West)                   | \$ 50,500             |
| 56                                     | AR054            | Terminal Upgrades                                  | \$ 104,030            |
| 57                                     | AR074            | Land Aquisition                                    | \$ 2,002,000          |
| 58                                     | RG044            | Message Board and Entrance at 4th Street Ball Park | \$ 49,250             |
|                                        |                  |                                                    | <u>\$ 125,014,488</u> |

## City-Wide Priorities By Fund FY 2017-2021 Plan

### Enterprise Utility Funds

Enterprise Funds

Enterprise Funds

| <u>Administration</u><br><u>Rating</u> | <u>Project #</u> | <u>Project Name</u>                              | <u>Total Funds</u> |
|----------------------------------------|------------------|--------------------------------------------------|--------------------|
| <b>Enterprise Funds</b>                |                  |                                                  |                    |
| <b>Sanitary Sewer Utility</b>          |                  |                                                  |                    |
| 1                                      | SA009            | Sanitary Sewer Master Plan Projects              | \$ 3,250,000       |
|                                        |                  |                                                  | \$ 3,250,000       |
| <b>Storm Sewer Utility</b>             |                  |                                                  |                    |
| 1                                      | SU010            | Storm Sewer Master Plan Project                  | \$ 7,500,000       |
| 2                                      | SU096            | Downs and West Oaks Drive                        | \$ 454,550         |
|                                        |                  |                                                  | \$ 7,954,550       |
| <b>Water Utility</b>                   |                  |                                                  |                    |
| 1                                      | WU015            | Distribution, Fire Flow, & Pressure Improvements | \$ 19,306,638      |
| 2                                      | WU036            | 36" Water Line                                   | \$ 17,220,508      |
| 3                                      | WU106            | Wheeler Creek                                    | \$ 1,515,150       |
| 4                                      | WU107            | Pineview Wellfield                               | \$ 3,675,000       |
|                                        |                  |                                                  | \$ 41,717,296      |

## City-Wide Priorities By Fund FY 2017-2021 Plan

### RAMP Grant Funds

RAMP Funds

RAMP Funds

| <u>Administration</u><br><u>Rating</u> | <u>Project #</u> | <u>Project Name</u>                             | <u>Total Funds</u>   |
|----------------------------------------|------------------|-------------------------------------------------|----------------------|
| 1                                      | RM022            | Liberty Park Improvements                       | \$ 285,000           |
| 2                                      | RM033            | Serge Simmons/Weber River Restoration           | \$ 20,083,000        |
| 3                                      | RM028            | Trail Head Entry Points                         | \$ 199,000           |
| 4                                      | RM029            | Upgrade Lights at 4th Street Ball Park: Phase 2 | \$ 130,000           |
| 5                                      | RM034            | Lindquist Field Enhancements                    | \$ 120,000           |
|                                        |                  |                                                 | <u>\$ 20,817,000</u> |

# Ogden City Capital Improvement Plan

## Summary Reports

**Total of Project Summary by Project Group:** Provides funding detail for each project group alphabetically by group name beginning with General CIP fund, followed by Enterprise funds.

**Funding Forecast – Project by Fund Type:** Provides funding detail for each department.

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



# Ogden City Capital Improvement Plan

## Total of Project Summary By Fund Type

### Total Project Summary 2017

#### General CIP Projects

##### Community & Economic Development

| <u>Source</u> | <u>FY 2017</u>   | <u>FY 2018</u>   | <u>FY 2019</u>   | <u>FY 2020</u>   | <u>FY 2021</u>    | <u>Beyond</u> | <u>Total</u>      |
|---------------|------------------|------------------|------------------|------------------|-------------------|---------------|-------------------|
| General       | 1,065,657        | 1,087,374        | 1,171,544        | 1,250,000        | 18,698,850        | 0             | 23,273,425        |
| Federal       | 500,000          | 0                | 0                | 0                | 0                 | 0             | 500,000           |
| State         | 0                | 0                | 0                | 0                | 0                 | 0             | 0                 |
| B & C Road    | 0                | 0                | 0                | 0                | 0                 | 0             | 0                 |
| Citizen       | 0                | 0                | 0                | 0                | 0                 | 0             | 0                 |
| Enterprise    | 0                | 0                | 0                | 0                | 0                 | 0             | 0                 |
| Bond          | 0                | 0                | 0                | 0                | 0                 | 0             | 0                 |
| Other         | 2,159,469        | 150,000          | 5,845,335        | 1,121,000        | 31,121,000        | 0             | 40,396,804        |
| <b>Total</b>  | <b>3,725,126</b> | <b>1,237,374</b> | <b>7,016,879</b> | <b>2,371,000</b> | <b>49,819,850</b> | <b>0</b>      | <b>64,170,229</b> |

##### Fire Department

| <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u>   | <u>FY 2020</u>   | <u>FY 2021</u> | <u>Beyond</u> | <u>Total</u>     |
|---------------|----------------|----------------|------------------|------------------|----------------|---------------|------------------|
| General       | 0              | 0              | 0                | 0                | 0              | 0             | 0                |
| Federal       | 0              | 0              | 0                | 0                | 0              | 0             | 0                |
| State         | 0              | 0              | 0                | 0                | 0              | 0             | 0                |
| B & C Road    | 0              | 0              | 0                | 0                | 0              | 0             | 0                |
| Citizen       | 0              | 0              | 0                | 0                | 0              | 0             | 0                |
| Enterprise    | 0              | 0              | 1,356,531        | 0                | 0              | 0             | 1,356,531        |
| Bond          | 0              | 0              | 0                | 1,306,030        | 0              | 0             | 1,306,030        |
| Other         | 0              | 0              | 0                | 440,000          | 0              | 0             | 440,000          |
| <b>Total</b>  | <b>0</b>       | <b>0</b>       | <b>1,356,531</b> | <b>1,746,030</b> | <b>0</b>       | <b>0</b>      | <b>3,102,561</b> |

##### Management Services

| <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> | <u>Total</u>     |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|
| General       | 353,500        | 805,980        | 424,200        | 353,500        | 353,500        | 0             | 2,290,680        |
| Federal       | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| State         | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Citizen       | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Bond          | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Other         | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| <b>Total</b>  | <b>353,500</b> | <b>805,980</b> | <b>424,200</b> | <b>353,500</b> | <b>353,500</b> | <b>0</b>      | <b>2,290,680</b> |

# Total Project Summary 2017

## Non-Departmental

| <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u>    | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> | <u>Total</u>      |
|---------------|----------------|-------------------|----------------|----------------|----------------|---------------|-------------------|
| General       | 214,065        | 153,000           | 153,000        | 153,000        | 153,000        | 0             | 826,065           |
| Federal       | 0              | 0                 | 0              | 0              | 0              | 0             | 0                 |
| State         | 0              | 0                 | 0              | 0              | 0              | 0             | 0                 |
| B & C Road    | 0              | 0                 | 0              | 0              | 0              | 0             | 0                 |
| Citizen       | 0              | 0                 | 0              | 0              | 0              | 0             | 0                 |
| Enterprise    | 0              | 0                 | 0              | 0              | 0              | 0             | 0                 |
| Bond          | 0              | 0                 | 0              | 0              | 0              | 0             | 0                 |
| Other         | 0              | 15,000,000        | 0              | 0              | 0              | 0             | 15,000,000        |
| <b>Total</b>  | <b>214,065</b> | <b>15,153,000</b> | <b>153,000</b> | <b>153,000</b> | <b>153,000</b> | <b>0</b>      | <b>15,826,065</b> |

## Public Services

| <u>Source</u> | <u>FY 2017</u>   | <u>FY 2018</u>    | <u>FY 2019</u>   | <u>FY 2020</u>   | <u>FY 2021</u>   | <u>Beyond</u> | <u>Total</u>      |
|---------------|------------------|-------------------|------------------|------------------|------------------|---------------|-------------------|
| General       | 2,222,018        | 1,799,198         | 3,050,612        | 2,874,933        | 1,645,148        | 0             | 11,591,909        |
| Federal       | 0                | 5,350,000         | 0                | 0                | 0                | 0             | 5,350,000         |
| State         | 0                | 0                 | 0                | 0                | 0                | 0             | 0                 |
| B & C Road    | 244,933          | 598,483           | 244,933          | 244,933          | 244,933          | 0             | 1,578,215         |
| Citizen       | 0                | 0                 | 0                | 0                | 0                | 0             | 0                 |
| Enterprise    | 0                | 300,000           | 0                | 0                | 46,775           | 0             | 346,775           |
| Bond          | 0                | 0                 | 0                | 0                | 0                | 0             | 0                 |
| Other         | 202,020          | 2,901,180         | 0                | 0                | 0                | 0             | 3,103,200         |
| <b>Total</b>  | <b>2,668,971</b> | <b>10,948,861</b> | <b>3,295,545</b> | <b>3,119,866</b> | <b>1,936,856</b> | <b>0</b>      | <b>21,970,099</b> |

## RAMP

| <u>Source</u> | <u>FY 2017</u>    | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> | <u>Total</u>      |
|---------------|-------------------|----------------|----------------|----------------|----------------|---------------|-------------------|
| General       | 0                 | 0              | 0              | 0              | 0              | 0             | 0                 |
| Federal       | 20,000,000        | 0              | 0              | 0              | 0              | 0             | 20,000,000        |
| State         | 0                 | 0              | 0              | 0              | 0              | 0             | 0                 |
| B & C Road    | 0                 | 0              | 0              | 0              | 0              | 0             | 0                 |
| Citizen       | 0                 | 0              | 0              | 0              | 0              | 0             | 0                 |
| Enterprise    | 0                 | 0              | 0              | 0              | 0              | 0             | 0                 |
| Bond          | 0                 | 0              | 0              | 0              | 0              | 0             | 0                 |
| Other         | 817,000           | 0              | 0              | 0              | 0              | 0             | 817,000           |
| <b>Total</b>  | <b>20,817,000</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>20,817,000</b> |

# Total Project Summary 2017

## Total General CIP Projects

| <u>Source</u> | <u>FY 2017</u>    | <u>FY 2018</u>    | <u>FY 2019</u>    | <u>FY 2020</u>   | <u>FY 2021</u>    | <u>Beyond</u> | <u>Total</u>       |
|---------------|-------------------|-------------------|-------------------|------------------|-------------------|---------------|--------------------|
| General       | 3,855,240         | 3,845,552         | 4,799,356         | 4,631,433        | 20,850,498        | 0             | 37,982,079         |
| Federal       | 20,500,000        | 5,350,000         | 0                 | 0                | 0                 | 0             | 25,850,000         |
| State         | 0                 | 0                 | 0                 | 0                | 0                 | 0             | 0                  |
| B & C Road    | 244,933           | 598,483           | 244,933           | 244,933          | 244,933           | 0             | 1,578,215          |
| Citizen       | 0                 | 0                 | 0                 | 0                | 0                 | 0             | 0                  |
| Enterprise    | 0                 | 300,000           | 1,356,531         | 0                | 46,775            | 0             | 1,703,306          |
| Bond          | 0                 | 0                 | 0                 | 1,306,030        | 0                 | 0             | 1,306,030          |
| Other         | 3,178,489         | 18,051,180        | 5,845,335         | 1,561,000        | 31,121,000        | 0             | 59,757,004         |
| <b>Total</b>  | <b>27,778,662</b> | <b>28,145,215</b> | <b>12,246,155</b> | <b>7,743,396</b> | <b>52,263,206</b> | <b>0</b>      | <b>128,176,634</b> |

# Total Project Summary 2017

## Enterprise Funds

### Airport Fund

| <u>Source</u> | <u>FY 2017</u>   | <u>FY 2018</u> | <u>FY 2019</u>   | <u>FY 2020</u>   | <u>FY 2021</u>    | <u>Beyond</u> | <u>Total</u>      |
|---------------|------------------|----------------|------------------|------------------|-------------------|---------------|-------------------|
| General       | 239,637          | 0              | 103,387          | 363,200          | 2,417,530         | 0             | 3,123,754         |
| Federal       | 1,777,500        | 0              | 1,000,000        | 225,000          | 6,427,500         | 0             | 9,430,000         |
| State         | 136,250          | 0              | 0                | 0                | 186,250           | 0             | 322,500           |
| B & C Road    | 0                | 0              | 0                | 0                | 0                 | 0             | 0                 |
| Citizen       | 0                | 0              | 0                | 0                | 0                 | 0             | 0                 |
| Enterprise    | 0                | 0              | 0                | 0                | 0                 | 0             | 0                 |
| Bond          | 0                | 0              | 0                | 247,450          | 2,670,000         | 0             | 2,917,450         |
| Other         | 0                | 0              | 0                | 381,780          | 343,120           | 0             | 724,900           |
| <b>Total</b>  | <b>2,153,387</b> | <b>0</b>       | <b>1,103,387</b> | <b>1,217,430</b> | <b>12,044,400</b> | <b>0</b>      | <b>16,518,604</b> |

### Golf Course Fund

| <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> | <u>Total</u>     |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|
| General       | 227,250        | 227,250        | 227,250        | 227,250        | 227,250        | 0             | 1,136,250        |
| Federal       | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| State         | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Citizen       | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Bond          | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Other         | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| <b>Total</b>  | <b>227,250</b> | <b>227,250</b> | <b>227,250</b> | <b>227,250</b> | <b>227,250</b> | <b>0</b>      | <b>1,136,250</b> |

### Sanitary Sewer Fund

| <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> | <u>Total</u>     |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|
| General       | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Federal       | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| State         | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Citizen       | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Enterprise    | 650,000        | 650,000        | 650,000        | 650,000        | 650,000        | 0             | 3,250,000        |
| Bond          | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| Other         | 0              | 0              | 0              | 0              | 0              | 0             | 0                |
| <b>Total</b>  | <b>650,000</b> | <b>650,000</b> | <b>650,000</b> | <b>650,000</b> | <b>650,000</b> | <b>0</b>      | <b>3,250,000</b> |

# Total Project Summary 2017

## Storm Sewer Fund

| <u>Source</u> | <u>FY 2017</u>   | <u>FY 2018</u>   | <u>FY 2019</u>   | <u>FY 2020</u>   | <u>FY 2021</u>   | <u>Beyond</u> | <u>Total</u>     |
|---------------|------------------|------------------|------------------|------------------|------------------|---------------|------------------|
| General       | 0                | 0                | 0                | 0                | 0                | 0             | 0                |
| Federal       | 0                | 0                | 0                | 0                | 0                | 0             | 0                |
| State         | 0                | 0                | 0                | 0                | 0                | 0             | 0                |
| B & C Road    | 0                | 0                | 0                | 0                | 0                | 0             | 0                |
| Citizen       | 0                | 0                | 0                | 0                | 0                | 0             | 0                |
| Enterprise    | 1,954,550        | 1,500,000        | 1,500,000        | 1,500,000        | 1,500,000        | 0             | 7,954,550        |
| Bond          | 0                | 0                | 0                | 0                | 0                | 0             | 0                |
| Other         | 0                | 0                | 0                | 0                | 0                | 0             | 0                |
| <b>Total</b>  | <b>1,954,550</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b>      | <b>7,954,550</b> |

## Water Utility Fund

| <u>Source</u> | <u>FY 2017</u>   | <u>FY 2018</u>   | <u>FY 2019</u>   | <u>FY 2020</u>    | <u>FY 2021</u>    | <u>Beyond</u> | <u>Total</u>      |
|---------------|------------------|------------------|------------------|-------------------|-------------------|---------------|-------------------|
| General       | 0                | 0                | 0                | 0                 | 0                 | 0             | 0                 |
| Federal       | 0                | 0                | 0                | 0                 | 0                 | 0             | 0                 |
| State         | 0                | 0                | 0                | 0                 | 0                 | 0             | 0                 |
| B & C Road    | 0                | 0                | 0                | 0                 | 0                 | 0             | 0                 |
| Citizen       | 0                | 0                | 0                | 0                 | 0                 | 0             | 0                 |
| Enterprise    | 5,103,490        | 4,030,240        | 6,190,090        | 13,196,738        | 13,196,738        | 0             | 41,717,296        |
| Bond          | 0                | 0                | 0                | 0                 | 0                 | 0             | 0                 |
| Other         | 0                | 0                | 0                | 0                 | 0                 | 0             | 0                 |
| <b>Total</b>  | <b>5,103,490</b> | <b>4,030,240</b> | <b>6,190,090</b> | <b>13,196,738</b> | <b>13,196,738</b> | <b>0</b>      | <b>41,717,296</b> |

## Total - All Projects

| <u>Source</u> | <u>FY 2017</u>    | <u>FY 2018</u>    | <u>FY 2019</u>    | <u>FY 2020</u>    | <u>FY 2021</u>    | <u>Beyond</u> | <u>Total</u>       |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|--------------------|
| General       | 4,322,127         | 4,072,802         | 5,129,993         | 5,221,883         | 23,495,278        | 0             | 42,242,083         |
| Federal       | 22,277,500        | 5,350,000         | 1,000,000         | 225,000           | 6,427,500         | 0             | 35,280,000         |
| State         | 136,250           | 0                 | 0                 | 0                 | 186,250           | 0             | 322,500            |
| B & C Road    | 244,933           | 598,483           | 244,933           | 244,933           | 244,933           | 0             | 1,578,215          |
| Citizen       | 0                 | 0                 | 0                 | 0                 | 0                 | 0             | 0                  |
| Enterprise    | 7,708,040         | 6,480,240         | 9,696,621         | 15,346,738        | 15,393,513        | 0             | 54,625,152         |
| Bond          | 0                 | 0                 | 0                 | 1,553,480         | 2,670,000         | 0             | 4,223,480          |
| Other         | 3,178,489         | 18,051,180        | 5,845,335         | 1,942,780         | 31,464,120        | 0             | 60,481,904         |
| <b>Total</b>  | <b>37,867,339</b> | <b>34,552,705</b> | <b>21,916,882</b> | <b>24,534,814</b> | <b>79,881,594</b> | <b>0</b>      | <b>198,753,334</b> |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                             |                                    | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|---------------------------------------------|------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>Community &amp; Economic Development</b> |                                    |               |                |                |                |                |                |               |
| CD040                                       | Former Dee School Site Development |               | 1,565,657      |                |                |                |                |               |
|                                             | General                            |               | 1,065,657      | 0              | 0              | 0              | 0              | 0             |
|                                             | Federal                            |               | 500,000        | 0              | 0              | 0              | 0              | 0             |
|                                             | State                              |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | B & C Road                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Citizen                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Enterprise                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Bond                               |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Other                              |               | 0              | 0              | 0              | 0              | 0              | 0             |
| <hr/>                                       |                                    |               |                |                |                |                |                |               |
| CD060                                       | 2200 Jefferson Infill              |               | 3,823,232      |                |                |                |                |               |
|                                             | General                            |               | 0              | 0              | 38,232         | 0              | 0              | 0             |
|                                             | Federal                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | State                              |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | B & C Road                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Citizen                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Enterprise                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Bond                               |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Other                              |               | 0              | 0              | 3,785,000      | 0              | 0              | 0             |
| <hr/>                                       |                                    |               |                |                |                |                |                |               |
| CD061                                       | 2300 Quincy Infill                 |               | 2,906,101      |                |                |                |                |               |
|                                             | General                            |               | 0              | 0              | 845,766        | 0              | 0              | 0             |
|                                             | Federal                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | State                              |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | B & C Road                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Citizen                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Enterprise                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Bond                               |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                             | Other                              |               | 0              | 0              | 2,060,335      | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                  | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| CD068 | 550 24th Street Infill           |               | 1,887,374      |                |                |                |                |               |
|       |                                  | General       | 0              | 1,087,374      | 0              | 0              | 0              | 0             |
|       |                                  | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Other         | 650,000        | 150,000        | 0              | 0              | 0              | 0             |
| CD100 | Downtown Parking Lots            |               | 47,448,850     |                |                |                |                |               |
|       |                                  | General       | 0              | 0              | 0              | 0              | 17,448,850     | 0             |
|       |                                  | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Other         | 0              | 0              | 0              | 0              | 30,000,000     | 0             |
| CD101 | East Central Public Improvements |               | 787,546        |                |                |                |                |               |
|       |                                  | General       | 0              | 0              | 287,546        | 250,000        | 250,000        | 0             |
|       |                                  | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                  | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                  |                                            | <u>Source</u>       | <u>FY 2017</u>       | <u>FY 2018</u>        | <u>FY 2019</u>        | <u>FY 2020</u>        | <u>FY 2021</u>        | <u>Beyond</u>         |                      |
|----------------------------------|--------------------------------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CD108                            | East Temple Project - 21st and 22nd Street | 4,242,000           |                      |                       |                       |                       |                       |                       |                      |
|                                  | General                                    | 0                   | 0                    | 0                     | 1,000,000             | 1,000,000             | 0                     |                       |                      |
|                                  | Federal                                    | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | State                                      | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | B & C Road                                 | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Citizen                                    | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Enterprise                                 | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Bond                                       | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Other                                      | 0                   | 0                    | 0                     | 1,121,000             | 1,121,000             | 0                     |                       |                      |
| CD112                            | The 24th Street Village                    | 1,509,469           |                      |                       |                       |                       |                       |                       |                      |
|                                  | General                                    | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Federal                                    | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | State                                      | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | B & C Road                                 | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Citizen                                    | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Enterprise                                 | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Bond                                       | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
|                                  | Other                                      | 1,509,469           | 0                    | 0                     | 0                     | 0                     | 0                     |                       |                      |
| <b>TOTAL OF PROJECTS' COST :</b> |                                            | 64,170,229          | 3,725,126            | 1,237,374             | 7,016,879             | 2,371,000             | 49,819,850            | 0                     |                      |
| <b>FUNDING SOURCES :</b>         |                                            | <b><u>Total</u></b> | <b><u>Source</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Beyond</u></b> |
|                                  | 23,273,425                                 | General             | 1,065,657            | 1,087,374             | 1,171,544             | 1,250,000             | 18,698,850            | 0                     |                      |
|                                  | 500,000                                    | Federal             | 500,000              | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | 0                                          | State               | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | 0                                          | B & C Road          | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | 0                                          | Citizen             | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | 0                                          | Enterprise          | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | 0                                          | Bond                | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | 40,396,804                                 | Other               | 2,159,469            | 150,000               | 5,845,335             | 1,121,000             | 31,121,000            | 0                     |                      |
| <b>64,170,229</b>                |                                            |                     | <b>3,725,126</b>     | <b>1,237,374</b>      | <b>7,016,879</b>      | <b>2,371,000</b>      | <b>49,819,850</b>     | <b>0</b>              |                      |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                   |                                 | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-----------------------------------|---------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>Airport Enterprise Fund</b>    |                                 |               |                |                |                |                |                |               |
| AR042                             | Northwest Access/Perimeter Road | 1,000,000     |                |                |                |                |                |               |
|                                   | General                         |               | 136,250        | 0              | 0              | 0              | 0              | 0             |
|                                   | Federal                         |               | 727,500        | 0              | 0              | 0              | 0              | 0             |
|                                   | State                           |               | 136,250        | 0              | 0              | 0              | 0              | 0             |
|                                   | B & C Road                      |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Citizen                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Enterprise                      |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Bond                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Other                           |               | 0              | 0              | 0              | 0              | 0              | 0             |
| AR045 Terminal Ramp               |                                 | 400,000       |                |                |                |                |                |               |
|                                   | General                         |               | 0              | 0              | 0              | 0              | 100,000        | 0             |
|                                   | Federal                         |               | 0              | 0              | 0              | 0              | 300,000        | 0             |
|                                   | State                           |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | B & C Road                      |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Citizen                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Enterprise                      |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Bond                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Other                           |               | 0              | 0              | 0              | 0              | 0              | 0             |
| AR046 Rehab 7/25 for Cargo Access |                                 | 1,100,000     |                |                |                |                |                |               |
|                                   | General                         |               | 0              | 0              | 0              | 0              | 186,250        | 0             |
|                                   | Federal                         |               | 0              | 0              | 0              | 0              | 727,500        | 0             |
|                                   | State                           |               | 0              | 0              | 0              | 0              | 186,250        | 0             |
|                                   | B & C Road                      |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Citizen                         |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Enterprise                      |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Bond                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Other                           |               | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                        | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|----------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| AR051 Airport Perimeter Fencing (West) | 50,500        |                |                |                |                |                |               |
|                                        | General       | 0              | 0              | 0              | 0              | 25,250         | 0             |
|                                        | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Other         | 0              | 0              | 0              | 0              | 25,250         | 0             |
| AR054 Terminal Upgrades                | 104,030       |                |                |                |                |                |               |
|                                        | General       | 0              | 0              | 0              | 0              | 104,030        | 0             |
|                                        | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| AR062 Runway-25 Hangar Area            | 265,000       |                |                |                |                |                |               |
|                                        | General       | 0              | 0              | 0              | 40,000         | 0              | 0             |
|                                        | Federal       | 0              | 0              | 0              | 225,000        | 0              | 0             |
|                                        | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                        | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                         | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|-----------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| AR070 | Airport - West Ogden Water Line Upgrade |               | 323,200        |                |                |                |                |               |
|       |                                         | General       | 0              | 0              | 0              | 323,200        | 0              | 0             |
|       |                                         | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| AR071 | Airport Old Fire House Remodel          |               | 30,300         |                |                |                |                |               |
|       |                                         | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Other         | 0              | 0              | 0              | 0              | 30,300         | 0             |
| AR074 | Land Aquisition                         |               | 2,002,000      |                |                |                |                |               |
|       |                                         | General       | 0              | 0              | 0              | 0              | 2,002,000      | 0             |
|       |                                         | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                         | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|-----------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| AR075 | Commercial Counter/Baggage Remodel      |               | 247,450        |                |                |                |                |               |
|       |                                         | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Bond          | 0              | 0              | 0              | 247,450        | 0              | 0             |
|       |                                         | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| AR076 | Commercial Baggage/Equipment Protection |               | 161,600        |                |                |                |                |               |
|       |                                         | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Other         | 0              | 0              | 0              | 161,600        | 0              | 0             |
| AR077 | Apron Rehabilitation                    |               | 1,153,387      |                |                |                |                |               |
|       |                                         | General       | 103,387        | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Federal       | 1,050,000      | 0              | 0              | 0              | 0              | 0             |
|       |                                         | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                         | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                                   | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|---------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| AR079 | Construct R/W 3-21 Shoulders                      |               | 1,103,387      |                |                |                |                |               |
|       |                                                   | General       | 0              | 0              | 103,387        | 0              | 0              | 0             |
|       |                                                   | Federal       | 0              | 0              | 1,000,000      | 0              | 0              | 0             |
|       |                                                   | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| AR086 | Airport Commercial Terminal                       |               | 8,300,000      |                |                |                |                |               |
|       |                                                   | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Federal       | 0              | 0              | 0              | 0              | 5,400,000      | 0             |
|       |                                                   | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Bond          | 0              | 0              | 0              | 0              | 2,670,000      | 0             |
|       |                                                   | Other         | 0              | 0              | 0              | 0              | 230,000        | 0             |
| AR087 | Airport Lighting & Parking for Commercial Service |               | 220,180        |                |                |                |                |               |
|       |                                                   | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Other         | 0              | 0              | 0              | 220,180        | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                  | <u>Source</u> | <u>FY 2017</u>    | <u>FY 2018</u>   | <u>FY 2019</u> | <u>FY 2020</u>   | <u>FY 2021</u>   | <u>Beyond</u>     |          |
|----------------------------------|---------------|-------------------|------------------|----------------|------------------|------------------|-------------------|----------|
| AR090 Airport Basement Remodel   |               | 57,570            |                  |                |                  |                  |                   |          |
|                                  | General       | 0                 | 0                | 0              | 0                | 0                | 0                 |          |
|                                  | Federal       | 0                 | 0                | 0              | 0                | 0                | 0                 |          |
|                                  | State         | 0                 | 0                | 0              | 0                | 0                | 0                 |          |
|                                  | B & C Road    | 0                 | 0                | 0              | 0                | 0                | 0                 |          |
|                                  | Citizen       | 0                 | 0                | 0              | 0                | 0                | 0                 |          |
|                                  | Enterprise    | 0                 | 0                | 0              | 0                | 0                | 0                 |          |
|                                  | Bond          | 0                 | 0                | 0              | 0                | 0                | 0                 |          |
|                                  | Other         | 0                 | 0                | 0              | 0                | 57,570           | 0                 |          |
| <b>TOTAL OF PROJECTS' COST :</b> |               | 16,518,604        | 2,153,387        | 0              | 1,103,387        | 1,217,430        | 12,044,400        | 0        |
| <b>FUNDING SOURCES :</b>         | <b>Total</b>  |                   |                  |                |                  |                  |                   |          |
|                                  | General       | 3,123,754         | 239,637          | 0              | 103,387          | 363,200          | 2,417,530         | 0        |
|                                  | Federal       | 9,430,000         | 1,777,500        | 0              | 1,000,000        | 225,000          | 6,427,500         | 0        |
|                                  | State         | 322,500           | 136,250          | 0              | 0                | 0                | 186,250           | 0        |
|                                  | B & C Road    | 0                 | 0                | 0              | 0                | 0                | 0                 | 0        |
|                                  | Citizen       | 0                 | 0                | 0              | 0                | 0                | 0                 | 0        |
|                                  | Enterprise    | 0                 | 0                | 0              | 0                | 0                | 0                 | 0        |
|                                  | Bond          | 2,917,450         | 0                | 0              | 0                | 247,450          | 2,670,000         | 0        |
|                                  | Other         | 724,900           | 0                | 0              | 0                | 381,780          | 343,120           | 0        |
|                                  |               | <b>16,518,604</b> | <b>2,153,387</b> | <b>0</b>       | <b>1,103,387</b> | <b>1,217,430</b> | <b>12,044,400</b> | <b>0</b> |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                  |                                        | <u>Source</u>    | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u>   | <u>FY 2021</u>   | <u>Beyond</u>  |               |
|----------------------------------|----------------------------------------|------------------|----------------|----------------|----------------|------------------|------------------|----------------|---------------|
| <b>Fire Department</b>           |                                        |                  |                |                |                |                  |                  |                |               |
| FI021                            | Replace Fire Training Facility         | 1,746,030        |                |                |                |                  |                  |                |               |
|                                  | General                                | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Federal                                | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | State                                  | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | B & C Road                             | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Citizen                                | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Enterprise                             | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Bond                                   | 0                | 0              | 0              | 1,306,030      | 0                | 0                | 0              |               |
|                                  | Other                                  | 0                | 0              | 0              | 440,000        | 0                | 0                | 0              |               |
| <hr/>                            |                                        |                  |                |                |                |                  |                  |                |               |
| FI032                            | Seismic Retrofit and Remodel Station 4 | 1,356,531        |                |                |                |                  |                  |                |               |
|                                  | General                                | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Federal                                | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | State                                  | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | B & C Road                             | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Citizen                                | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Enterprise                             | 0                | 0              | 1,356,531      | 0              | 0                | 0                | 0              |               |
|                                  | Bond                                   | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
|                                  | Other                                  | 0                | 0              | 0              | 0              | 0                | 0                | 0              |               |
| <hr/>                            |                                        |                  |                |                |                |                  |                  |                |               |
| <b>TOTAL OF PROJECTS' COST :</b> |                                        | 3,102,561        | 0              | 0              | 1,356,531      | 1,746,030        | 0                | 0              |               |
| <hr/>                            |                                        |                  |                |                |                |                  |                  |                |               |
| <b>FUNDING SOURCES :</b>         |                                        | <b>Total</b>     | <b>Source</b>  | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b>   | <b>FY 2020</b>   | <b>FY 2021</b> | <b>Beyond</b> |
|                                  |                                        | 0                | General        | 0              | 0              | 0                | 0                | 0              | 0             |
|                                  |                                        | 0                | Federal        | 0              | 0              | 0                | 0                | 0              | 0             |
|                                  |                                        | 0                | State          | 0              | 0              | 0                | 0                | 0              | 0             |
|                                  |                                        | 0                | B & C Road     | 0              | 0              | 0                | 0                | 0              | 0             |
|                                  |                                        | 0                | Citizen        | 0              | 0              | 0                | 0                | 0              | 0             |
|                                  |                                        | 1,356,531        | Enterprise     | 0              | 0              | 1,356,531        | 0                | 0              | 0             |
|                                  |                                        | 1,306,030        | Bond           | 0              | 0              | 0                | 1,306,030        | 0              | 0             |
|                                  |                                        | 440,000          | Other          | 0              | 0              | 0                | 440,000          | 0              | 0             |
| <hr/>                            |                                        |                  |                |                |                |                  |                  |                |               |
|                                  |                                        | <b>3,102,561</b> |                | <b>0</b>       | <b>0</b>       | <b>1,356,531</b> | <b>1,746,030</b> | <b>0</b>       | <b>0</b>      |
| <hr/>                            |                                        |                  |                |                |                |                  |                  |                |               |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                           |                              | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------------------------------------------|------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>General Non-Departmental</b>           |                              |               |                |                |                |                |                |               |
| GC025                                     | Critical Project Contingency | 61,065        |                |                |                |                |                |               |
|                                           | General                      | 61,065        | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Federal                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | State                        | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | B & C Road                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Citizen                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Enterprise                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Bond                         | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Other                        | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
| GC030 City-Owned Parking Lot Improvements |                              | 765,000       |                |                |                |                |                |               |
|                                           | General                      | 153,000       | 153,000        | 153,000        | 153,000        | 153,000        | 153,000        | 0             |
|                                           | Federal                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | State                        | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | B & C Road                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Citizen                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Enterprise                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Bond                         | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Other                        | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
| US035 Union Station Renovation            |                              | 15,000,000    |                |                |                |                |                |               |
|                                           | General                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Federal                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | State                        | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | B & C Road                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Citizen                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Enterprise                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Bond                         | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                           | Other                        | 0             | 15,000,000     | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                  | <u>Source</u>       | <u>FY 2017</u>        | <u>FY 2018</u>        | <u>FY 2019</u>        | <u>FY 2020</u>        | <u>FY 2021</u>        | <u>Beyond</u>         |                      |
|----------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <b>TOTAL OF PROJECTS' COST :</b> |                     | 15,826,065            | 214,065               | 15,153,000            | 153,000               | 153,000               | 153,000               | 0                    |
| <b>FUNDING SOURCES :</b>         | <b><u>Total</u></b> | <b><u>Source</u></b>  | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Beyond</u></b> |
|                                  | 826,065             | <b>General</b>        | 214,065               | 153,000               | 153,000               | 153,000               | 153,000               | 0                    |
|                                  | 0                   | <b>Federal</b>        | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  | 0                   | <b>State</b>          | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  | 0                   | <b>B &amp; C Road</b> | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  | 0                   | <b>Citizen</b>        | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  | 0                   | <b>Enterprise</b>     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  | 0                   | <b>Bond</b>           | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  | 15,000,000          | <b>Other</b>          | 0                     | 15,000,000            | 0                     | 0                     | 0                     | 0                    |
|                                  | <b>15,826,065</b>   |                       | <b>214,065</b>        | 15,153,000            | 153,000               | 153,000               | 153,000               | 0                    |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                    |                                            | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|------------------------------------|--------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>Golf Course Enterprise Fund</b> |                                            |               |                |                |                |                |                |               |
| GF032                              | Golf Courses Irrigation System Replacement | 1,136,250     |                |                |                |                |                |               |
|                                    | <b>General</b>                             | 227,250       | 227,250        | 227,250        | 227,250        | 227,250        | 227,250        | 0             |
|                                    | <b>Federal</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>State</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>B &amp; C Road</b>                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Citizen</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Enterprise</b>                          | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Bond</b>                                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Other</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
| <b>TOTAL OF PROJECTS' COST :</b>   |                                            | 1,136,250     | 227,250        | 227,250        | 227,250        | 227,250        | 227,250        | 0             |
| <b>FUNDING SOURCES :</b>           |                                            |               |                |                |                |                |                |               |
|                                    | <b>Total</b>                               | 1,136,250     | 227,250        | 227,250        | 227,250        | 227,250        | 227,250        | 0             |
|                                    | <b>General</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Federal</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>State</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>B &amp; C Road</b>                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Citizen</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Enterprise</b>                          | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Bond</b>                                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Other</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                    | <b>Total</b>                               | 1,136,250     | 227,250        | 227,250        | 227,250        | 227,250        | 227,250        | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                            |                                            | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|----------------------------|--------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>Management Services</b> |                                            |               |                |                |                |                |                |               |
| FL004                      | Boiler Replacement at El Monte & Mt. Ogden | 38,380        |                |                |                |                |                |               |
|                            | <b>General</b>                             | 0             | 38,380         | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Federal</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>State</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>B &amp; C Road</b>                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Citizen</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Enterprise</b>                          | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Bond</b>                                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Other</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            |                                            |               |                |                |                |                |                |               |
| FL005                      | Mt. Ogden Golf Course Elevator Replacement | 60,600        |                |                |                |                |                |               |
|                            | <b>General</b>                             | 0             | 60,600         | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Federal</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>State</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>B &amp; C Road</b>                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Citizen</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Enterprise</b>                          | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Bond</b>                                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Other</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            |                                            |               |                |                |                |                |                |               |
| FL006                      | Golden Hours Air Handler Replacement       | 70,700        |                |                |                |                |                |               |
|                            | <b>General</b>                             | 0             | 0              | 70,700         | 0              | 0              | 0              | 0             |
|                            | <b>Federal</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>State</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>B &amp; C Road</b>                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Citizen</b>                             | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Enterprise</b>                          | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Bond</b>                                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                            | <b>Other</b>                               | 0             | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                  |                                  | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |   |
|----------------------------------|----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---|
| FL007                            | General Facilities Improvements  |               | 1,767,500      |                |                |                |                |               |   |
|                                  |                                  | General       | 353,500        | 353,500        | 353,500        | 353,500        | 353,500        | 0             |   |
|                                  |                                  | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | State         | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Other         | 0              | 0              | 0              | 0              | 0              | 0             |   |
| <hr/>                            |                                  |               |                |                |                |                |                |               |   |
| IT002                            | Fiber Infrastructure Replacement |               | 353,500        |                |                |                |                |               |   |
|                                  |                                  | General       | 0              | 353,500        | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | State         | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |   |
|                                  |                                  | Other         | 0              | 0              | 0              | 0              | 0              | 0             |   |
| <hr/>                            |                                  |               |                |                |                |                |                |               |   |
| <b>TOTAL OF PROJECTS' COST :</b> |                                  |               | 2,290,680      | 353,500        | 805,980        | 424,200        | 353,500        | 353,500       | 0 |
| <hr/>                            |                                  |               |                |                |                |                |                |               |   |
| <b>FUNDING SOURCES :</b>         |                                  | <b>Total</b>  |                |                |                |                |                |               |   |
|                                  |                                  | Source        | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2021        | Beyond        |   |
|                                  |                                  | General       | 2,290,680      | 353,500        | 805,980        | 424,200        | 353,500        | 353,500       | 0 |
|                                  |                                  | Federal       | 0              | 0              | 0              | 0              | 0              | 0             | 0 |
|                                  |                                  | State         | 0              | 0              | 0              | 0              | 0              | 0             | 0 |
|                                  |                                  | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             | 0 |
|                                  |                                  | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             | 0 |
|                                  |                                  | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             | 0 |
|                                  |                                  | Bond          | 0              | 0              | 0              | 0              | 0              | 0             | 0 |
|                                  |                                  | Other         | 0              | 0              | 0              | 0              | 0              | 0             | 0 |
| <hr/>                            |                                  |               |                |                |                |                |                |               |   |
|                                  |                                  |               | 2,290,680      | 353,500        | 805,980        | 424,200        | 353,500        | 353,500       | 0 |
| <hr/>                            |                                  |               |                |                |                |                |                |               |   |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                 |                                       | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|---------------------------------|---------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>Public Services</b>          |                                       |               |                |                |                |                |                |               |
| EN004                           | Sidewalk, Curb and Gutter Replacement | 3,838,380     |                |                |                |                |                |               |
|                                 | <b>General</b>                        |               | 522,743        | 522,743        | 522,743        | 522,743        | 522,743        | 0             |
|                                 | <b>Federal</b>                        |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>State</b>                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>B &amp; C Road</b>                 |               | 244,933        | 244,933        | 244,933        | 244,933        | 244,933        | 0             |
|                                 | <b>Citizen</b>                        |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Enterprise</b>                     |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Bond</b>                           |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Other</b>                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
| EN006 Street Construction       |                                       | 2,777,775     |                |                |                |                |                |               |
|                                 | <b>General</b>                        |               | 555,555        | 555,555        | 555,555        | 555,555        | 555,555        | 0             |
|                                 | <b>Federal</b>                        |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>State</b>                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>B &amp; C Road</b>                 |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Citizen</b>                        |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Enterprise</b>                     |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Bond</b>                           |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Other</b>                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
| EN021 Bike Master Plan Projects |                                       | 500,000       |                |                |                |                |                |               |
|                                 | <b>General</b>                        |               | 0              | 125,000        | 125,000        | 125,000        | 125,000        | 0             |
|                                 | <b>Federal</b>                        |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>State</b>                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>B &amp; C Road</b>                 |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Citizen</b>                        |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Enterprise</b>                     |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Bond</b>                           |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                                 | <b>Other</b>                          |               | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                            | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|--------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| EN050 | Grant Avenue Promenade                     |               | 5,930,000      |                |                |                |                |               |
|       |                                            | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Federal       | 0              | 5,350,000      | 0              | 0              | 0              | 0             |
|       |                                            | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Enterprise    | 0              | 300,000        | 0              | 0              | 0              | 0             |
|       |                                            | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Other         | 202,020        | 77,980         | 0              | 0              | 0              | 0             |
| EN065 | 36th & Quincy Ave Signal Replacement       |               | 343,434        |                |                |                |                |               |
|       |                                            | General       | 343,434        | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| EN074 | North St Improvements, Monroe - Washington |               | 2,823,200      |                |                |                |                |               |
|       |                                            | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                            | Other         | 0              | 2,823,200      | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                                   | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|---------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| EN077 | 20th & Harrison Blvd<br>Intersection Improvements |               | 757,575        |                |                |                |                |               |
|       |                                                   | General       | 0              | 0              | 50,505         | 707,070        | 0              | 0             |
|       |                                                   | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| EN085 | 15th St. & Grant Ave.<br>Intersection             |               | 176,775        |                |                |                |                |               |
|       |                                                   | General       | 0              | 0              | 0              | 0              | 130,000        | 0             |
|       |                                                   | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Enterprise    | 0              | 0              | 0              | 0              | 46,775         | 0             |
|       |                                                   | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| EN095 | City Wide Transportation Plan                     |               | 353,550        |                |                |                |                |               |
|       |                                                   | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | B & C Road    | 0              | 353,550        | 0              | 0              | 0              | 0             |
|       |                                                   | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                   | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                       | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|---------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| EN096 | Green Bike Share Program              |               | 30,300         |                |                |                |                |               |
|       |                                       | General       | 0              | 30,300         | 0              | 0              | 0              | 0             |
|       |                                       | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| <hr/> |                                       |               |                |                |                |                |                |               |
| GH009 | Parking Lot and Lighting Improvements |               | 153,873        |                |                |                |                |               |
|       |                                       | General       | 153,873        | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| <hr/> |                                       |               |                |                |                |                |                |               |
| PK115 | Lindquist Field Lighting Upgrade      |               | 252,500        |                |                |                |                |               |
|       |                                       | General       | 0              | 0              | 252,500        | 0              | 0              | 0             |
|       |                                       | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                       | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                          | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PK124 | General Park Improvements                |               | 757,500        |                |                |                |                |               |
|       |                                          | General       | 151,500        | 151,500        | 151,500        | 151,500        | 151,500        | 0             |
|       |                                          | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| PK138 | 2100 Madison & Liberty Park Improvements |               | 252,500        |                |                |                |                |               |
|       |                                          | General       | 252,500        | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| PK140 | High Adventure Park - West               |               | 1,818,000      |                |                |                |                |               |
|       |                                          | General       | 0              | 303,000        | 959,500        | 555,500        | 0              | 0             |
|       |                                          | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                          | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|       |                                                    | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------|----------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PK141 | City Wide Tree Inventory                           |               | 126,250        |                |                |                |                |               |
|       |                                                    | General       | 0              | 0              | 126,250        | 0              | 0              | 0             |
|       |                                                    | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| PY006 | Repair Asphalt Ogden River Parkway                 |               | 328,250        |                |                |                |                |               |
|       |                                                    | General       | 65,650         | 65,650         | 65,650         | 65,650         | 65,650         | 0             |
|       |                                                    | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| RG044 | Message Board and Entrance at 4th Street Ball Park |               | 49,250         |                |                |                |                |               |
|       |                                                    | General       | 0              | 0              | 0              | 0              | 49,250         | 0             |
|       |                                                    | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|       |                                                    | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                                        | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|--------------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| RG053 Recreation Maintenance                           |               | 227,250        |                |                |                |                |               |
|                                                        | General       | 45,450         | 45,450         | 45,450         | 45,450         | 45,450         | 0             |
|                                                        | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| RG054 Renovate Lights at 4th Street Ball Park: Phase 2 |               | 131,313        |                |                |                |                |               |
|                                                        | General       | 131,313        | 0              | 0              | 0              | 0              | 0             |
|                                                        | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
| RG058 Basketball Courts/Shelter Marshall White Park    |               | 146,465        |                |                |                |                |               |
|                                                        | General       | 0              | 0              | 0              | 146,465        | 0              | 0             |
|                                                        | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                        | Other         | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                   | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| RG060 Marshall White Improvements |               | 75,757         |                |                |                |                |               |
|                                   | General       | 0              | 0              | 75,757         | 0              | 0              | 0             |
|                                   | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Enterprise    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                   | Other         | 0              | 0              | 0              | 0              | 0              | 0             |

|                         |            |         |   |         |   |   |   |
|-------------------------|------------|---------|---|---------|---|---|---|
| RG068 Ball Park Infield |            | 120,202 |   |         |   |   |   |
|                         | General    | 0       | 0 | 120,202 | 0 | 0 | 0 |
|                         | Federal    | 0       | 0 | 0       | 0 | 0 | 0 |
|                         | State      | 0       | 0 | 0       | 0 | 0 | 0 |
|                         | B & C Road | 0       | 0 | 0       | 0 | 0 | 0 |
|                         | Citizen    | 0       | 0 | 0       | 0 | 0 | 0 |
|                         | Enterprise | 0       | 0 | 0       | 0 | 0 | 0 |
|                         | Bond       | 0       | 0 | 0       | 0 | 0 | 0 |
|                         | Other      | 0       | 0 | 0       | 0 | 0 | 0 |

|                                  |  |            |           |            |           |           |           |   |
|----------------------------------|--|------------|-----------|------------|-----------|-----------|-----------|---|
| <b>TOTAL OF PROJECTS' COST :</b> |  | 21,970,099 | 2,668,971 | 10,948,861 | 3,295,545 | 3,119,866 | 1,936,856 | 0 |
|----------------------------------|--|------------|-----------|------------|-----------|-----------|-----------|---|

| <b>FUNDING SOURCES :</b> | <u>Total</u>      | <u>Source</u> | <u>FY 2017</u>   | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|--------------------------|-------------------|---------------|------------------|----------------|----------------|----------------|----------------|---------------|
|                          | 11,591,909        | General       | 2,222,018        | 1,799,198      | 3,050,612      | 2,874,933      | 1,645,148      | 0             |
|                          | 5,350,000         | Federal       | 0                | 5,350,000      | 0              | 0              | 0              | 0             |
|                          | 0                 | State         | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 1,578,215         | B & C Road    | 244,933          | 598,483        | 244,933        | 244,933        | 244,933        | 0             |
|                          | 0                 | Citizen       | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 346,775           | Enterprise    | 0                | 300,000        | 0              | 0              | 46,775         | 0             |
|                          | 0                 | Bond          | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 3,103,200         | Other         | 202,020          | 2,901,180      | 0              | 0              | 0              | 0             |
|                          | <b>21,970,099</b> |               | <b>2,668,971</b> | 10,948,861     | 3,295,545      | 3,119,866      | 1,936,856      | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                                       |                           | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|-------------------------------------------------------|---------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>RAMP</b>                                           |                           |               |                |                |                |                |                |               |
| RM022                                                 | Liberty Park Improvements | 285,000       |                |                |                |                |                |               |
|                                                       | General                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Federal                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | State                     | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | B & C Road                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Citizen                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Enterprise                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Bond                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Other                     | 285,000       | 0              | 0              | 0              | 0              | 0              | 0             |
| RM028 Trail Head Entry Points                         |                           | 199,000       |                |                |                |                |                |               |
|                                                       | General                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Federal                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | State                     | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | B & C Road                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Citizen                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Enterprise                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Bond                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Other                     | 199,000       | 0              | 0              | 0              | 0              | 0              | 0             |
| RM029 Upgrade Lights at 4th Street Ball Park: Phase 2 |                           | 130,000       |                |                |                |                |                |               |
|                                                       | General                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Federal                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | State                     | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | B & C Road                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Citizen                   | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Enterprise                | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Bond                      | 0             | 0              | 0              | 0              | 0              | 0              | 0             |
|                                                       | Other                     | 130,000       | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                  |                                       | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u>  |               |
|----------------------------------|---------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| RM033                            | Serge Simmons/Weber River Restoration | 20,083,000    |                |                |                |                |                |                |               |
|                                  | General                               | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Federal                               | 20,000,000    | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | State                                 | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | B & C Road                            | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Citizen                               | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Enterprise                            | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Bond                                  | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Other                                 | 83,000        | 0              | 0              | 0              | 0              | 0              | 0              |               |
| <hr/>                            |                                       |               |                |                |                |                |                |                |               |
| RM034                            | Lindquist Field Enhancements          | 120,000       |                |                |                |                |                |                |               |
|                                  | General                               | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Federal                               | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | State                                 | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | B & C Road                            | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Citizen                               | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Enterprise                            | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Bond                                  | 0             | 0              | 0              | 0              | 0              | 0              | 0              |               |
|                                  | Other                                 | 120,000       | 0              | 0              | 0              | 0              | 0              | 0              |               |
| <hr/>                            |                                       |               |                |                |                |                |                |                |               |
| <b>TOTAL OF PROJECTS' COST :</b> |                                       | 20,817,000    | 20,817,000     | 0              | 0              | 0              | 0              | 0              |               |
| <hr/>                            |                                       |               |                |                |                |                |                |                |               |
| <b>FUNDING SOURCES :</b>         |                                       | <b>Total</b>  | <b>Source</b>  | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>Beyond</b> |
|                                  |                                       | 0             | General        | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  |                                       | 20,000,000    | Federal        | 20,000,000     | 0              | 0              | 0              | 0              | 0             |
|                                  |                                       | 0             | State          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  |                                       | 0             | B & C Road     | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  |                                       | 0             | Citizen        | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  |                                       | 0             | Enterprise     | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  |                                       | 0             | Bond           | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  |                                       | 817,000       | Other          | 817,000        | 0              | 0              | 0              | 0              | 0             |
| <hr/>                            |                                       |               |                |                |                |                |                |                |               |
|                                  |                                       | 20,817,000    |                | 20,817,000     | 0              | 0              | 0              | 0              | 0             |
| <hr/>                            |                                       |               |                |                |                |                |                |                |               |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

**Sanitary Sewer Utility Fund**  
 SA009 Sanitary Sewer Master Plan  
 Projects

|                                  | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
|                                  |               | <hr/>          |                |                |                |                |               |
|                                  |               | 3,250,000      |                |                |                |                |               |
|                                  | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  | Enterprise    | 650,000        | 650,000        | 650,000        | 650,000        | 650,000        | 0             |
|                                  | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
|                                  |               | <hr/>          |                |                |                |                |               |
| <b>TOTAL OF PROJECTS' COST :</b> |               | 3,250,000      | 650,000        | 650,000        | 650,000        | 650,000        | 0             |
|                                  |               | <hr/>          |                |                |                |                |               |

**FUNDING SOURCES :**

| <u>Total</u>     | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| 0                | General       | 0              | 0              | 0              | 0              | 0              | 0             |
| 0                | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
| 0                | State         | 0              | 0              | 0              | 0              | 0              | 0             |
| 0                | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
| 0                | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
| 3,250,000        | Enterprise    | 650,000        | 650,000        | 650,000        | 650,000        | 650,000        | 0             |
| 0                | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
| 0                | Other         | 0              | 0              | 0              | 0              | 0              | 0             |
|                  |               | <hr/>          |                |                |                |                |               |
| <b>3,250,000</b> |               | <b>650,000</b> | 650,000        | 650,000        | 650,000        | 650,000        | 0             |
|                  |               | <hr/>          |                |                |                |                |               |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                                  |                                 | <u>Source</u>       | <u>FY 2017</u>       | <u>FY 2018</u>        | <u>FY 2019</u>        | <u>FY 2020</u>        | <u>FY 2021</u>        | <u>Beyond</u>         |                      |
|----------------------------------|---------------------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <b>Storm Sewer Utility Fund</b>  |                                 |                     |                      |                       |                       |                       |                       |                       |                      |
| SU010                            | Storm Sewer Master Plan Project | 7,500,000           |                      |                       |                       |                       |                       |                       |                      |
|                                  | General                         | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Federal                         | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | State                           | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | B & C Road                      | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Citizen                         | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Enterprise                      | 1,500,000           | 1,500,000            | 1,500,000             | 1,500,000             | 1,500,000             | 1,500,000             | 0                     |                      |
|                                  | Bond                            | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Other                           | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
| <hr/>                            |                                 |                     |                      |                       |                       |                       |                       |                       |                      |
| SU096                            | Downs and West Oaks Drive       | 454,550             |                      |                       |                       |                       |                       |                       |                      |
|                                  | General                         | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Federal                         | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | State                           | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | B & C Road                      | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Citizen                         | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Enterprise                      | 454,550             | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Bond                            | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
|                                  | Other                           | 0                   | 0                    | 0                     | 0                     | 0                     | 0                     | 0                     |                      |
| <hr/>                            |                                 |                     |                      |                       |                       |                       |                       |                       |                      |
| <b>TOTAL OF PROJECTS' COST :</b> |                                 | 7,954,550           | 1,954,550            | 1,500,000             | 1,500,000             | 1,500,000             | 1,500,000             | 0                     |                      |
| <hr/>                            |                                 |                     |                      |                       |                       |                       |                       |                       |                      |
| <b>FUNDING SOURCES :</b>         |                                 | <b><u>Total</u></b> | <b><u>Source</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> | <b><u>Beyond</u></b> |
|                                  |                                 | 0                   | General              | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  |                                 | 0                   | Federal              | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  |                                 | 0                   | State                | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  |                                 | 0                   | B & C Road           | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  |                                 | 0                   | Citizen              | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  |                                 | 7,954,550           | Enterprise           | 1,954,550             | 1,500,000             | 1,500,000             | 1,500,000             | 1,500,000             | 0                    |
|                                  |                                 | 0                   | Bond                 | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
|                                  |                                 | 0                   | Other                | 0                     | 0                     | 0                     | 0                     | 0                     | 0                    |
| <hr/>                            |                                 |                     |                      |                       |                       |                       |                       |                       |                      |
|                                  |                                 | <b>7,954,550</b>    |                      | <b>1,954,550</b>      | 1,500,000             | 1,500,000             | 1,500,000             | 1,500,000             | 0                    |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

|                           |                                                  | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|---------------------------|--------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>Water Utility Fund</b> |                                                  |               |                |                |                |                |                |               |
| WU015                     | Distribution, Fire Flow, & Pressure Improvements |               | 19,306,638     |                |                |                |                |               |
|                           | General                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Federal                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | State                                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | B & C Road                                       |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Citizen                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Enterprise                                       |               | 4,803,490      | 2,515,090      | 2,515,090      | 4,736,484      | 4,736,484      | 0             |
|                           | Bond                                             |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Other                                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           |                                                  |               |                |                |                |                |                |               |
| WU036                     | 36                                               |               | 17,220,508     |                |                |                |                |               |
|                           | General                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Federal                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | State                                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | B & C Road                                       |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Citizen                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Enterprise                                       |               | 300,000        | 0              | 0              | 8,460,254      | 8,460,254      | 0             |
|                           | Bond                                             |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Other                                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           |                                                  |               |                |                |                |                |                |               |
| WU106                     | Wheeler Creek                                    |               | 1,515,150      |                |                |                |                |               |
|                           | General                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Federal                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | State                                            |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | B & C Road                                       |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Citizen                                          |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Enterprise                                       |               | 0              | 1,515,150      | 0              | 0              | 0              | 0             |
|                           | Bond                                             |               | 0              | 0              | 0              | 0              | 0              | 0             |
|                           | Other                                            |               | 0              | 0              | 0              | 0              | 0              | 0             |



# Ogden City Capital Improvement Plan

## Funding Forecast

### Project By Fund Type

| WU107 Pineview Wellfield | <u>Source</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|--------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
|                          |               | 3,675,000      |                |                |                |                |               |
|                          | General       | 0              | 0              | 0              | 0              | 0              | 0             |
|                          | Federal       | 0              | 0              | 0              | 0              | 0              | 0             |
|                          | State         | 0              | 0              | 0              | 0              | 0              | 0             |
|                          | B & C Road    | 0              | 0              | 0              | 0              | 0              | 0             |
|                          | Citizen       | 0              | 0              | 0              | 0              | 0              | 0             |
|                          | Enterprise    | 0              | 0              | 3,675,000      | 0              | 0              | 0             |
|                          | Bond          | 0              | 0              | 0              | 0              | 0              | 0             |
|                          | Other         | 0              | 0              | 0              | 0              | 0              | 0             |

|                                  |            |           |           |           |            |            |   |
|----------------------------------|------------|-----------|-----------|-----------|------------|------------|---|
| <b>TOTAL OF PROJECTS' COST :</b> | 41,717,296 | 5,103,490 | 4,030,240 | 6,190,090 | 13,196,738 | 13,196,738 | 0 |
|----------------------------------|------------|-----------|-----------|-----------|------------|------------|---|

| <b>FUNDING SOURCES :</b> | <u>Total</u>      | <u>Source</u> | <u>FY 2017</u>   | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>Beyond</u> |
|--------------------------|-------------------|---------------|------------------|----------------|----------------|----------------|----------------|---------------|
|                          | 0                 | General       | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 0                 | Federal       | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 0                 | State         | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 0                 | B & C Road    | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 0                 | Citizen       | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 41,717,296        | Enterprise    | 5,103,490        | 4,030,240      | 6,190,090      | 13,196,738     | 13,196,738     | 0             |
|                          | 0                 | Bond          | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | 0                 | Other         | 0                | 0              | 0              | 0              | 0              | 0             |
|                          | <b>41,717,296</b> |               | <b>5,103,490</b> | 4,030,240      | 6,190,090      | 13,196,738     | 13,196,738     | 0             |

# Ogden City Capital Improvement Plan

## Project Briefs 2017 Plan Year

*(Briefs are in alphabetical order by category indicator.)*

|                                         |      |
|-----------------------------------------|------|
| Ogden-Hinckley Airport.....             | (AR) |
| Community and Economic Development..... | (CD) |
| Cemetery .....                          | (CM) |
| Community Plan.....                     | (CP) |
| Dinosaur Park.....                      | (DI) |
| Engineering.....                        | (EN) |
| Fire Department.....                    | (FI) |
| Fleet and Facilities.....               | (FL) |
| General City.....                       | (GC) |
| Golf Courses Enterprise Fund.....       | (GF) |
| Golden Hours Center.....                | (GH) |
| Information Technology.....             | (IT) |
| Lorin Farr Pool .....                   | (LF) |
| Police Department.....                  | (PD) |
| Parks.....                              | (PK) |
| Parkway.....                            | (PY) |
| Recreation – General Fund.....          | (RG) |
| RAMP.....                               | (RM) |
| Sanitary Sewer Utility.....             | (SA) |
| Storm Sewer Utility.....                | (SU) |
| Union Station.....                      | (US) |
| Water Utility.....                      | (WU) |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                      |                                    |
|------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Northwest Access/Perimeter Road | <b>Project Number:</b> AR042       |
| <b>Type of Project:</b> Develop Access               | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Airport                             | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                     | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Deferrable

**Description and Justifications:**  
Development of the northwest section of the airport is eminent. Access from SR79 is the critical first step. Addition of the perimeter road for northwest section is an essential companion project. This will enable the addition of terminals, hotel and restaurant.

**How this project relates to adopted plans or policies:**  
Follows Master Plan of 1995 and urgent development of airport as an economic engine.

**Consequences of deferring this project to later years:**  
Will delay achieving potential of airport and achieving self-sufficiency.

**Current Status of project:**  
Unfunded. Requests to UDOT being considered.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                                                                             |
|-----------------------------------------------------------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 6                        | 0                                                                                                                                                                                                                         |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                                                                                         |
| Site Improvements                                                                                   | 6                        | 1,000,000                                                                                                                                                                                                                 |
| Equipment/Furniture                                                                                 |                          | 0                                                                                                                                                                                                                         |
| 1 % for Art                                                                                         |                          | 0                                                                                                                                                                                                                         |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,000,000</b>                                                                                                                                                                                                          |
| Fund: Federal (FAA Grant)                                                                           |                          | 727,500                                                                                                                                                                                                                   |
| Fund: State (State Match)                                                                           |                          | 136,250                                                                                                                                                                                                                   |
| Fund: General (City Portion)                                                                        |                          | 136,250                                                                                                                                                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                                                                         |
| <b>Total Resources</b>                                                                              |                          | <b>1,000,000</b>                                                                                                                                                                                                          |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                                                                                           |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                                                                                                                                                              |
| Revenue Bond                                                                                        | Other Dept Financing     | <input checked="" type="checkbox"/> Federal or State Grant Funds                                                                                                                                                          |
| <input checked="" type="checkbox"/> Other                                                           |                          |                                                                                                                                                                                                                           |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Low priority for Federal/state; high priority for city. May be funded in part by Grant request from the State of Utah in 2016. |
| Debt Service                                                                                        | 0                        |                                                                                                                                                                                                                           |
| Personnel                                                                                           | 0                        |                                                                                                                                                                                                                           |
| Operations/Maintenance                                                                              | 500                      |                                                                                                                                                                                                                           |
| <b>Total</b>                                                                                        | 500                      |                                                                                                                                                                                                                           |
| <b>Sources of Operating Funds:</b><br>500                                                           |                          |                                                                                                                                                                                                                           |



# Ogden City Capital Improvement Plan Project Information Brief

|                                      |                                    |
|--------------------------------------|------------------------------------|
| <b>Project Name:</b> Terminal Ramp   | <b>Project Number:</b> AR045       |
| <b>Type of Project:</b> Construction | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Airport             | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> Roy City        | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**  
 Project overlays and strengthens taxiway C and concrete terminal ramp to accommodate aircraft up to 200,000 #GWTO. Enables the airport to keep pace with commercial airplane developments.

**How this project relates to adopted plans or policies:**  
 Airport Master Plan of 1995 and recent additional economic development plans of the city. Currently being used by Allegiant with 150,000-pound aircraft. Ramp is cracked and showing its age.

**Consequences of deferring this project to later years:**  
 Airport may be bypassed as commercial aircrafts increase in size and weight. It will deny the use of airport to newer 737 all 757 class aircraft.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 5                        | 0                                                                                                                                                                        |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                                        |
| Site Improvements                                                                                   | 0                        | 400,000                                                                                                                                                                  |
| Equipment/Furniture                                                                                 |                          | 0                                                                                                                                                                        |
| 1 % for Art                                                                                         |                          | 0                                                                                                                                                                        |
| <b>Total Expenditures</b>                                                                           |                          | <b>400,000</b>                                                                                                                                                           |
| Fund: Federal (FAA Grant)                                                                           |                          | 300,000                                                                                                                                                                  |
| Fund: General (City Portion)                                                                        |                          | 100,000                                                                                                                                                                  |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                        |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                        |
| <b>Total Resources</b>                                                                              |                          | <b>400,000</b>                                                                                                                                                           |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                                          |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                                                                                                             |
| Revenue Bond                                                                                        | Other Dept Financing     | <input checked="" type="checkbox"/> Federal or State Grant Funds                                                                                                         |
| <input checked="" type="checkbox"/> Other                                                           |                          |                                                                                                                                                                          |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Low priority of FAA & state to keep pace with national aviation developments. |
| Debt Service                                                                                        | 0                        |                                                                                                                                                                          |
| Personnel                                                                                           | 0                        |                                                                                                                                                                          |
| Operations/Maintenance                                                                              | 500                      |                                                                                                                                                                          |
| <b>Total</b>                                                                                        | 500                      |                                                                                                                                                                          |
| <b>Sources of Operating Funds:</b><br>500                                                           |                          |                                                                                                                                                                          |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                  |                                    |
|--------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Rehab 7/25 for Cargo Access | <b>Project Number:</b> AR046       |
| <b>Type of Project:</b> Construction             | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Airport                         | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> Roy City                    | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**

Project rehabs center 150-foot for length of runway western end to Runway 21 for use as a taxiway for larger aircraft accessing new terminals.

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

This project relates to the Airport Master Plan and recent plans to increase economic development of the airport.

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

Denies full use of northwest area of airport, including new terminals.

**Current Status of project:**

Unfunded. May become a part of the FAA AIP going forward. An increase of commercial service of over five flights a day will create a situation of immediate attention.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)    | Budget                                                                                                                                                                        |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 5                    | 100,000                                                                                                                                                                       |
| Land Acquisition                                                                                    |                      | 0                                                                                                                                                                             |
| Site Improvements                                                                                   | 0                    | 1,000,000                                                                                                                                                                     |
| Equipment/Furniture                                                                                 |                      | 0                                                                                                                                                                             |
| 1 % for Art                                                                                         |                      | 0                                                                                                                                                                             |
| <b>Total Expenditures</b>                                                                           |                      | <b>1,100,000</b>                                                                                                                                                              |
| Fund: Federal (FAA Grant)                                                                           |                      | 727,500                                                                                                                                                                       |
| Fund: State (State Match)                                                                           |                      | 186,250                                                                                                                                                                       |
| Fund: General (City Portion)                                                                        |                      | 186,250                                                                                                                                                                       |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                                             |
| <b>Total Resources</b>                                                                              |                      | <b>1,100,000</b>                                                                                                                                                              |
| <b>Other Resource that were explored:</b>                                                           |                      |                                                                                                                                                                               |
| General Funds                                                                                       | Enterprise Funds     | Special Improvement District                                                                                                                                                  |
| Revenue Bond                                                                                        | Other Dept Financing | <input checked="" type="checkbox"/> Federal or State Grant Funds                                                                                                              |
| <input checked="" type="checkbox"/> Other                                                           |                      |                                                                                                                                                                               |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                      | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Low priority by Federal and state but essential for future development of airport. |
| Debt Service                                                                                        | 0                    |                                                                                                                                                                               |
| Personnel                                                                                           | 1,000                |                                                                                                                                                                               |
| Operations/Maintenance                                                                              | 1,000                |                                                                                                                                                                               |
| <b>Total</b>                                                                                        | 2,000                |                                                                                                                                                                               |
| <b>Sources of Operating Funds:</b><br>1000                                                          |                      |                                                                                                                                                                               |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                       |                                    |
|-------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Airport Perimeter Fencing (West) | <b>Project Number:</b> AR051       |
| <b>Type of Project:</b> Construction                  | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Airport                              | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                      | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**  
The project will enhance the fencing of airport perimeter in the southwest corner. Roy City Mayor has asked that we consider splitting the cost of redoing this section of fencing.

**How this project relates to adopted plans or policies:**  
Airport Master Plan.

**Consequences of deferring this project to later years:**  
Airport will invite safety and security problems.

**Current Status of project:**  
Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                             | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 3                                                    | 0                                                                                   |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   | 3                                                    | 50,000                                                                              |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 500                                                                                 |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>50,500</b>                                                                       |
| Fund: General (CIP Fund)                                                                            |                                                      | 25,250                                                                              |
| Fund: Other (Roy City)                                                                              |                                                      | 25,250                                                                              |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>50,500</b>                                                                       |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing                                 | <input checked="" type="checkbox"/> Federal or State Grant Funds                    |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                                                      |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                             |                                    |
|-------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Terminal Upgrades                      | <b>Project Number:</b> AR054       |
| <b>Type of Project:</b> Rehabilitation of the Terminal Roof | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Airport Terminal                           | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                            | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Desirable

**Description and Justifications:**  
The project provides a new roof and roof drainage system for the existing 75-year-old terminal.

**How this project relates to adopted plans or policies:**  
Relates to the Airport Master Plan/City General Plan to improve entryway; Community and Economic Development Plan.

**Consequences of deferring this project to later years:**  
Will continue to degrade the initial impression to aviation visitors, including prospective business owners.

**Current Status of project:**  
At the planning stage with initial drawings and estimates.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)    | Budget                                                                              |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 6                    | 3,000                                                                               |
| Land Acquisition                                                                                    |                      | 0                                                                                   |
| Site Improvements                                                                                   | 6                    | 100,000                                                                             |
| Equipment/Furniture                                                                                 |                      | 0                                                                                   |
| 1 % for Art                                                                                         |                      | 1,030                                                                               |
| <b>Total Expenditures</b>                                                                           |                      | <b>104,030</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                      | 104,030                                                                             |
| Fund: None ()                                                                                       |                      | 0                                                                                   |
| Fund: None ()                                                                                       |                      | 0                                                                                   |
| Fund: None ()                                                                                       |                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                      | <b>104,030</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                      |                                                                                     |
| General Funds                                                                                       | Enterprise Funds     | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing | <input checked="" type="checkbox"/> Federal or State Grant Funds                    |
| Other                                                                                               |                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                    |                                                                                     |
| Personnel                                                                                           | 0                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                    |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                      |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                                         |                                    |
|-------------------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Runway-25 Hangar Area                              | <b>Project Number:</b> AR062       |
| <b>Type of Project:</b> Infrastructure for Aircraft Hangar Construction | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> East end of runway 7/25                                | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                                        | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**  
Level area and install basic utility infrastructure for proposed hangar area. Work is currently being done to prepare an adjacent area for an avionics hangar, Borsight, which would facilitate future expansion. All hangar building areas at the airport are built out. This area will accommodate 50 new hangars. There are presently 245 hangars at the airport.

**How this project relates to adopted plans or policies:**  
Had ADG redraw this area in 2014 airport layout plan.

**Consequences of deferring this project to later years:**  
No more growth of hangars at the airport.

**Current Status of project:**  
Planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 15,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 250,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>265,000</b>                                                                      |
| Fund: Federal (FAA Grant)                                                                           |                          | 225,000                                                                             |
| Fund: General (City Portion)                                                                        |                          | 40,000                                                                              |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>265,000</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | <b>X</b> Federal or State Grant Funds                                               |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                              |                                    |
|--------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Airport - West Ogden Water Line Upgrade | <b>Project Number:</b> AR070       |
| <b>Type of Project:</b> Infrastructure                       | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Ogden Airport                               | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                             | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**

There exists within the boundaries of the Ogden Airport a primary water line that services West Ogden. In working with developers, it was discovered that this pipe, probably placed in the ground around 1945, would, in the event of failure, be a serious problem for the residents of West Ogden and the Ogden Airport. The pipeline, starting from the intersection of Pennsylvania and U-79 heading in a southeast direction for approximately 3,200 feet to the west edge of Airport Road, is overdue for upgrading consideration and is critical for development on the airport.

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

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

If the water line were to be compromised, there would be severe water disruption to the West Ogden community.

**Current Status of project:**

Preliminary planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                             | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 20,000                                                                              |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   |                                                      | 300,000                                                                             |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 3,200                                                                               |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>323,200</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                                                      | 323,200                                                                             |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>323,200</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                                                      |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                     |                                    |
|-----------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Airport Old Fire House Remodel | <b>Project Number:</b> AR071       |
| <b>Type of Project:</b> Construction                | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> 3909 Airport Road                  | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                    | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Desirable

**Description and Justifications:**  
There is contained on the Ogden Airport, an old fire station adjacent to the new passenger terminal, 16 feet by 18 feet. It has plumbing and other utilities. TSA Real Estate Division is looking for space on the airport to rent for their personnel. This space could be remodeled and rented, as it contains what the real estate people are looking for. A simple remodel was done in 2015 for \$6,000, and is currently rented to TSA. The balance of the area that could be remodeled is still available.

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

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

**Current Status of project:**  
Pre Planning

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 30,000                                                                              |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 300                                                                                 |
| <b>Total Expenditures</b>                                                                           |                          | <b>30,300</b>                                                                       |
| Fund: Other (TRT Municipal Tax)                                                                     |                          | 30,300                                                                              |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>30,300</b>                                                                       |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                            |                                    |
|--------------------------------------------|------------------------------------|
| <b>Project Name:</b> Land Aquisition       | <b>Project Number:</b> AR074       |
| <b>Type of Project:</b> Airprort Expansion | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> 1900 West & U79           | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III           | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Desirable

**Description and Justifications:**  
On the northeast corner of 1900 West and U79 in Weber County exists a 75-acre track of unincorporated Weber County. This ground is currently vacant and would fit into one scenario of the 2015 Airport Feasibility Study for a future passenger terminal and parking lot for the airport.

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

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

**Current Status of project:**  
Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 2,000,000                                                                           |
| Site Improvements                                                                                   |                          | 0                                                                                   |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 2,000                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>2,002,000</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 2,002,000                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>2,002,000</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                         |                                    |
|---------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Commercial Counter/Baggage Remodel | <b>Project Number:</b> AR075       |
| <b>Type of Project:</b> Construction                    | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Airport Terminal                       | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                        | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Desirable

**Description and Justifications:**  
There currently exists a 2-counter check-in area at the airport with a minimum luggage handling area. If Ogden were able to obtain the services of another commercial carrier, there may exist problems with handling commercial customers and their luggage, especially if there were two flights by different carriers at the same time and the carriers were not using the same ground handling subcontractor.

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

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

**Current Status of project:**  
Pre-planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 2                        | 25,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   | 3                        | 200,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 20,000                                                                              |
| 1 % for Art                                                                                         |                          | 2,450                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>247,450</b>                                                                      |
| Fund: Bond (TRT Municipal)                                                                          |                          | 247,450                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>247,450</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                              |                                     |
|--------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Commercial Baggage/Equipment Protection | <b>Project Number:</b> AR076        |
| <b>Type of Project:</b> Construction                         | <b>Date Prepared:</b> 8 / 17 / 2015 |
| <b>Location:</b> Ogden Hinckley Airport                      | <b>Planning Area:</b> West Ogden    |
| <b>Map Location:</b> E - 9 - III                             | <b>Prepared by:</b> Jon Greiner     |

**Project Priority:** Desirable

**Description and Justifications:**  
 Adjacent to CIP project AR071 exists several areas wherein the fenceline could be moved to facilitate the building of a covered carport-type structure. Equipment used by ground handlers for commercial service have little space to store their equipment, except out in the open elements. This includes the scissor loading ramp for passengers for commercial service operations. A covered structure would allow for some relief of the elements and allow for better flow of luggage tugs and trailers to the baggage area of the terminal. This would become a necessity if the airport had multiple ground handler crews for multiple airlines.

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

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

**Current Status of project:**  
 Pre-planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 2                        | 10,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 150,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 1,600                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>161,600</b>                                                                      |
| Fund: Other (TRT Municipal)                                                                         |                          | 161,600                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>161,600</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                           |                                    |
|-------------------------------------------|------------------------------------|
| <b>Project Name:</b> Apron Rehabilitation | <b>Project Number:</b> AR077       |
| <b>Type of Project:</b> Rehabilitation    | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Ogden Hinckley Airport   | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III          | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**  
Beginning construction for apron rehabilitation, Phase 1. The Ogden Airport now receives \$1 million per year of AIP funds from the FAA. Ogden City needs to budget cash match of \$100,000 per year for its match in order to receive funds.

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

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

**Current Status of project:**  
Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 50,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 1,103,387                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,153,387</b>                                                                    |
| Fund: Federal (FAA Grant)                                                                           |                          | 1,050,000                                                                           |
| Fund: General (City Portion)                                                                        |                          | 103,387                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>1,153,387</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | <b>X</b> Federal or State Grant Funds                                               |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                   |                                    |
|---------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Construct R/W 3-21 Shoulders | <b>Project Number:</b> AR079       |
| <b>Type of Project:</b> Construction              | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Ogden Hinckley Airport           | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                  | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**  
Runway 3-21 has been tentatively set for shoulder construction by the FAA Airport Improvement Program.

**How this project relates to adopted plans or policies:**  
Part of the maintenance plan of Ogden runways with the FAA.

**Consequences of deferring this project to later years:**  
Shoulder deterioration would be catastrophic to the runway.

**Current Status of project:**  
Planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 1                        | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 1,103,387                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,103,387</b>                                                                    |
| Fund: Federal (FAA Grant)                                                                           |                          | 1,000,000                                                                           |
| Fund: General (City Portion)                                                                        |                          | 103,387                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>1,103,387</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                       |                                    |
|-------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Airport Commercial Terminal      | <b>Project Number:</b> AR086       |
| <b>Type of Project:</b> Construction / Infrastructure | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> 3909 Airport Road                    | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                      | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Necessary

**Description and Justifications:**  
The Ogden Airport has acquired the services of a commercial carrier which utilizes the passenger terminal area two days per week. In October 2014, this carrier will be flying four times per week. Ogden CED and airport personnel are working to get this number to four flights per day. In the event carriers desire to make this route from Ogden to some other destination, there will need to be a relatively short construction period to accommodate the carrier. A placeholder request has been put on the FAA CIP timeline for 6 years from 2014. This timeline will need a quicker adjustment if carriers become interested in Ogden service. FAA funds will pay for a large percentage of this project.

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

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

**Current Status of project:**  
Pre-planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 6                        | 100,000                                                                             |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 6,700,000                                                                           |
| Equipment/Furniture                                                                                 |                          | 1,500,000                                                                           |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>8,300,000</b>                                                                    |
| Fund: Federal (FAA)                                                                                 |                          | 5,400,000                                                                           |
| Fund: Bond (Parking revenue)                                                                        |                          | 2,670,000                                                                           |
| Fund: Other (TRT Municipal Tax)                                                                     |                          | 180,000                                                                             |
| Fund: Other (Airline Charges)                                                                       |                          | 50,000                                                                              |
| <b>Total Resources</b>                                                                              |                          | <b>8,300,000</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                        |                                    |
|------------------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Airport Lighting & Parking for Commercial Service | <b>Project Number:</b> AR087       |
| <b>Type of Project:</b> Infrastructure                                 | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> 3909 Airport Road                                     | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III                                       | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Urgent

**Description and Justifications:**  
 Contained within the east terminal adjacent to Airport Road area of the Ogden Airport is a 220-stall numbered parking lot. This parking lot was established with the intention of creating revenue for the airport. This lot needs lighting (see below) and a data machine to track the parked individuals. Several options exist for types of parking control machines. A simple machine with data link and power has been bid for this CIP project.

The Ogden Airport will be beginning nighttime commercial flights four times per week in October 2015 to February 2016. Scheduled arrival times are later than 1800 hours, which in these months is after dark. There currently is no lighting for the parking lot, minimal lighting for passenger pick-up area, minimal lighting for passenger deplaning area, and non-working lighting for the passenger outside waiting area. Paid parking is now in force.

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

**Consequences of deferring this project to later years:**  
 Safety concerns for passengers using airport facilities at night with no or marginal lighting.

**Current Status of project:**  
 Pre-planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 208,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 10,000                                                                              |
| 1 % for Art                                                                                         |                          | 2,180                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>220,180</b>                                                                      |
| Fund: Other (TRT Municipal Tax)                                                                     |                          | 220,180                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>220,180</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                               |                                    |
|-----------------------------------------------|------------------------------------|
| <b>Project Name:</b> Airport Basement Remodel | <b>Project Number:</b> AR090       |
| <b>Type of Project:</b> Construction          | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> 3909 Airport Road            | <b>Planning Area:</b> West Ogden   |
| <b>Map Location:</b> E - 9 - III              | <b>Prepared by:</b> Jon Greiner    |

**Project Priority:** Desirable

**Description and Justifications:**

Contained within the basement of the Ogden Airport terminal are two rooms that could be converted into one room for office space. Also within this same area are two restrooms, one male and one female, that could support the remodeled office. TSA real estate people have visited the airport and are looking for adequate space to provide an office and break area for their five employees who work the commercial flights. They would be willing to enter into a rental contract, possibly, if the space was remodeled. The other alternative is to remodel this space to help create a West Ogden disaster gathering area for Ogden City.

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

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

**Current Status of project:**

Pre-planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 1                        | 2,000                                                                               |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   | 3                        | 50,000                                                                              |
| Equipment/Furniture                                                                                 |                          | 5,000                                                                               |
| 1 % for Art                                                                                         |                          | 570                                                                                 |
| <b>Total Expenditures</b>                                                                           |                          | <b>57,570</b>                                                                       |
| Fund: Other (TRT Municipal Tax)                                                                     |                          | 57,570                                                                              |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>57,570</b>                                                                       |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                      |                                    |
|----------------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Former Dee School Site Development              | <b>Project Number:</b> CD040       |
| <b>Type of Project:</b> Acquisition, Demolition, Street Construction | <b>Date Prepared:</b> 8 / 5 / 2015 |
| <b>Location:</b> 550 22nd Street                                     | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C - 6 - III                                     | <b>Prepared by:</b> Ward Ogden     |

**Project Priority:** Urgent

**Description and Justifications:**  
 Acquisition of the former Dee Elementary School, demolition, site improvements, construction of street, curb/gutter, sidewalk, and underground utilities to facilitate a new single-family home subdivision. Homes will be single-family, owner-occupied, constructed with scale, massing, design, and detail which corresponds with and compliments the existing historic architecture in the East Central Community. Ogden City and Ogden School District entered into an Interlocal Agreement (ILA) on 3/20/13. Section 6 of the ILA provides for the transfer of the school site to Ogden City for appraised value. Stated budget is the estimated cost, and will be amended as needed to comply with the terms of the ILA. Development of this site is one element of the overall plan for revitalization of the Dee School corridor, extending from the renovated Ogden LDS Temple through the new Dee Elementary School to the redesigned Liberty Park.

**How this project relates to adopted plans or policies:**  
 The 3/20/13 ILA requires the purchase for future housing development. East Central community plan provides for infill housing development. East Central zoning ordinances include provisions for subdivision and housing design.

**Consequences of deferring this project to later years:**  
 The 3/20/13 ILA required acquisition to take place four months following the completion and occupancy of the new Dee Elementary and subsequent vacation of the former school. The construction period provides for completion of the new school for occupancy in September 2016. Therefore, the acquisition must take place 1/1/17. However, the existing school will be vacated in June 2016. Acquisition and development will begin in July 2016.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 50,000                                                                              |
| Land Acquisition                                                                                    |                          | 500,000                                                                             |
| Site Improvements                                                                                   |                          | 1,000,000                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 15,657                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,565,657</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 1,065,657                                                                           |
| Fund: Federal (CDBG)                                                                                |                          | 500,000                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>1,565,657</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | <b>X</b> Federal or State Grant Funds                                               |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                   |                                    |
|-------------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> 2200 Jefferson Infill                        | <b>Project Number:</b> CD060       |
| <b>Type of Project:</b> Acquisition, Demolition, Site Preparation | <b>Date Prepared:</b> 8 / 5 / 2015 |
| <b>Location:</b> 2200 Jefferson Avenue                            | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C - 6 - III                                  | <b>Prepared by:</b> Ward Ogden     |

**Project Priority:** Urgent

**Description and Justifications:**  
 Acquisition of one acre of vacant land, a 24-unit apartment complex, and 11 dilapidated housing structures to facilitate a new housing development and block face revitalization. The former Dee Elementary School site, located on the north adjacent block, will be developed into a single-family housing development beginning in 2018. The 2200 Jefferson block, and particularly the vacant and dilapidated structures directly south of the new housing, are a major impediment to the success of the new housing, the new Dee Elementary School, and the redesigned Liberty Park. This is a phased project. Phase I of the project will start with acquisition of the primary parcel. During Phase II the remainder of the 2-acre site will be consolidated, buildings demolished, and site preparation undertaken to provide for a suitable housing development site. The final phase will begin. The 2200 Jefferson block has five significant historic buildings that are converted to multiple units, but which could be converted to single-family, owner-occupancy and contribute meaningfully to the overall neighborhood revitalization plan. One 8-plex and a duplex will be demolished, and three new homes constructed.

**How this project relates to adopted plans or policies:**  
 The East Central community plan provides for infill housing on vacant and underutilized parcels, and for consolidation of improper multi-unit buildings. East Central zoning ordinances include provisions for subdivision and housing design.

**Consequences of deferring this project to later years:**  
 This block, and particularly the vacant land south of the former Dee Elementary, are a major impediment to the success of the infill housing project on the former Dee site, the new school and park. This project is a logical and important next step in the revitalization of the Dee School corridor.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 3,785,000                                                                           |
| Site Improvements                                                                                   |                          | 0                                                                                   |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 38,232                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>3,823,232</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 38,232                                                                              |
| Fund: Other (QNS - pending approval)                                                                |                          | 3,785,000                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>3,823,232</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                      |                                    |
|----------------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> 2300 Quincy Infill                              | <b>Project Number:</b> CD061       |
| <b>Type of Project:</b> Acquisition, Demolition, Street Construction | <b>Date Prepared:</b> 9 / 5 / 2015 |
| <b>Location:</b> 2300 Quincy Ave                                     | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C - 6 - II                                      | <b>Prepared by:</b> Ward Ogden     |

**Project Priority:** Urgent

**Description and Justifications:**  
 Acquisition of five homes and one parcel of vacant land, to combine with the 1.19 acres of vacant land at 2325 Quincy Avenue, previously acquired by Ogden City for an infill housing development. Acquisition of seven additional buildings to consolidate residential units in homes converted to apartments. The 2300 Fowler infill site is located one half block east, and the 24th and Monroe commercial center is located one half block south of the site. The 2300 block of Quincy presents an opportunity and a challenge. It contains a significant parcel of land already purchased by Ogden City for infill housing. The rest of the block is in very deteriorated condition, and the converted multi-unit houses significantly detract from the sale of new housing units and redevelopment of the existing houses. This is a phased project. Phase I of the project will begin at a cost of \$1.4M. This involves acquisition, demolition, site preparation, and land development for a single-family, owner-occupied housing subdivision. Phase II will begin at a cost of \$1.5M. This will involve the acquisition, unit reduction, construction, and sale of the scattered-site homes.

**How this project relates to adopted plans or policies:**  
 The East Central community plan provides for infill housing on vacant and underutilized parcels, and for consolidation of improper multi-unit buildings. East Central zoning ordinances include provisions for subdivision and housing design.

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

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 29,105                                                                              |
| Land Acquisition                                                                                    |                          | 2,031,230                                                                           |
| Site Improvements                                                                                   |                          | 816,705                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 29,061                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>2,906,101</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 845,766                                                                             |
| Fund: Other (QNS - pending approval)                                                                |                          | 2,060,335                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>2,906,101</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                      |                                    |
|----------------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> 550 24th Street Infill                          | <b>Project Number:</b> CD068       |
| <b>Type of Project:</b> Acquisition, Demolition, Street Construction | <b>Date Prepared:</b> 8 / 5 / 2015 |
| <b>Location:</b> 550 24th Street                                     | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C - 6 - 3                                       | <b>Prepared by:</b> Ward Ogden     |

**Project Priority:** Necessary

**Description and Justifications:**  
 Acquisition of two commercial buildings with accompanying land to create a development parcel of approximately 2.2 acres. 550 24th Street is a 24,000-square-foot commercial building, vacant for several years, and severely damaged and dilapidated. 536 24th Street is a strip commercial building with 12 small office spaces. The project site is directly east of the Catholic church building on 24th and Adams. Much of the land is unusable vacant interior block land. The planned use is a higher density owner-occupied housing development.

This is a 4-year phased project. Beginning in FY17, land options will take place. In FY18, the fourth year, land development will occur with housing construction to follow. FY17 \$650,000. FY18 \$1,237,374.

**How this project relates to adopted plans or policies:**  
 The site was rezoned to residential use from commercial use. The plan is for the site to not continue as office space. The East Central community plan provides for infill housing on vacant and underutilized parcels, and for consolidation of improper multi-unit buildings. East Central zoning ordinances include provisions for subdivision and housing design.

**Consequences of deferring this project to later years:**  
 The properties, particularly 550 24th Street, have been a significant impediment to the vitality of the area. If not developed, the property will suffer further deterioration and vandalism. The East Central community plan and zoning changes will not be fulfilled.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 32,000                                                                              |
| Land Acquisition                                                                                    |                          | 650,000                                                                             |
| Site Improvements                                                                                   |                          | 1,188,000                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 17,374                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,887,374</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 1,087,374                                                                           |
| Fund: Other (RDA Housing)                                                                           |                          | 552,000                                                                             |
| Fund: Other (Sale of Property)                                                                      |                          | 248,000                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>1,887,374</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                      |                                     |
|------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Downtown Parking Lots           | <b>Project Number:</b> CD100        |
| <b>Type of Project:</b> Construction of Parking Lots | <b>Date Prepared:</b> 9 / 6 / 2015  |
| <b>Location:</b> Downtown                            | <b>Planning Area:</b> CBD           |
| <b>Map Location:</b>                                 | <b>Prepared by:</b> Greg Montgomery |

**Project Priority:** Necessary

**Description and Justifications:**  
 This project is designed to centrally locate parking structures in the downtown area. This will provide for better use of land, encourage walking and use of transit. The CBD plan anticipated several locations for these structured parking lots. The locations are:

1. East side of the 2300 block of Washington-250 stalls \$3,750,000
2. City property on 2400 block between Kiesel and Grant- 350 stalls \$5,950,000
3. Replacement of south Junction structure -967 stalls \$16,923,000
4. Replacement of north Junction parking structure- 550 stalls \$9,262,000
5. 2400 block between Lincoln and Wall- 230 stalls -\$3,500,000
6. 2300 block between Lincon and Grant- 150 stalls- \$3,250,000
7. East side of 2100 block of Washington- 250 stalls \$3,750,000

Total required funding for all years - \$46,385,000

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

**Consequences of deferring this project to later years:**  
 Reuse of buildings and new uses will need parking. If parking options are not available, buildings will remain vacant or buildings will be torn down to make individual lots. This creates a suburban feel. It will decrease the ability of having transit because of loss of density. This will also decrease walkability.

**Current Status of project:**  
 The project has five locations. While most of the locations are only spotted based on need, the 2300 block of Washington Boulevard had a plan and a bid on construction. The 2200 block had a concept sketch as well as the 2400 block between Lincoln and Wall.

| <b>Project Schedule and Budget</b>                                                                                                                                                                                                                                                                                                                            | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                                                                                                                                                                                                                                                                           |                          | 600,000                                                                                                                                                                                                                                                                                        |
| Land Acquisition                                                                                                                                                                                                                                                                                                                                              |                          | 0                                                                                                                                                                                                                                                                                              |
| Site Improvements                                                                                                                                                                                                                                                                                                                                             |                          | 46,385,000                                                                                                                                                                                                                                                                                     |
| Equipment/Furniture                                                                                                                                                                                                                                                                                                                                           |                          | 0                                                                                                                                                                                                                                                                                              |
| 1 % for Art                                                                                                                                                                                                                                                                                                                                                   |                          | 463,850                                                                                                                                                                                                                                                                                        |
| <b>Total Expenditures</b>                                                                                                                                                                                                                                                                                                                                     |                          | <b>47,448,850</b>                                                                                                                                                                                                                                                                              |
| Fund: General (CIP Fund)                                                                                                                                                                                                                                                                                                                                      |                          | 17,448,850                                                                                                                                                                                                                                                                                     |
| Fund: Other (Special Assessment Area)                                                                                                                                                                                                                                                                                                                         |                          | 30,000,000                                                                                                                                                                                                                                                                                     |
| Fund: None ()                                                                                                                                                                                                                                                                                                                                                 |                          | 0                                                                                                                                                                                                                                                                                              |
| Fund: None ()                                                                                                                                                                                                                                                                                                                                                 |                          | 0                                                                                                                                                                                                                                                                                              |
| <b>Total Resources</b>                                                                                                                                                                                                                                                                                                                                        |                          | <b>47,448,850</b>                                                                                                                                                                                                                                                                              |
| <b>Other Resource that were explored:</b>                                                                                                                                                                                                                                                                                                                     |                          |                                                                                                                                                                                                                                                                                                |
| <input checked="" type="checkbox"/> General Funds                      Enterprise Funds <input checked="" type="checkbox"/> Special Improvement District<br><input type="checkbox"/> Revenue Bond <input checked="" type="checkbox"/> Other Dept Financing <input checked="" type="checkbox"/> Federal or State Grant Funds<br><input type="checkbox"/> Other |                          |                                                                                                                                                                                                                                                                                                |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)                                                                                                                                                                                                                                                           |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>The City will need to determine if parking will be free downtown or if it will be paid and validated. What is done with the existing public parking will dictate how these structures will operate. |
| Debt Service                                                                                                                                                                                                                                                                                                                                                  | 0                        |                                                                                                                                                                                                                                                                                                |
| Personnel                                                                                                                                                                                                                                                                                                                                                     | 0                        |                                                                                                                                                                                                                                                                                                |
| Operations/Maintenance                                                                                                                                                                                                                                                                                                                                        | 100,000                  |                                                                                                                                                                                                                                                                                                |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                  | 100,000                  |                                                                                                                                                                                                                                                                                                |
| <b>Sources of Operating Funds:</b><br>Parking Fees                                                                                                                                                                                                                                                                                                            |                          |                                                                                                                                                                                                                                                                                                |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                         |                                     |
|---------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> East Central Public Improvements   | <b>Project Number:</b> CD101        |
| <b>Type of Project:</b> Public Improvements             | <b>Date Prepared:</b> 8 / 5 / 2015  |
| <b>Location:</b> 20th-30th Streets, Washington-Harrison | <b>Planning Area:</b> East Central  |
| <b>Map Location:</b> B & C - 6, 7, 8 - I-IV             | <b>Prepared by:</b> Greg Montgomery |

**Project Priority:** Necessary

**Description and Justifications:**  
 Public improvements to block faces in the East Central community, specifically along the entry corridors of 24th Street and 25th Street from Harrison to Monroe. Deterioration and aging of infrastructure in some of the oldest neighborhoods in Ogden presents hazards and is a deterrent to private investment. Items included are: replacing deteriorated curb, gutter, sidewalk, drive approaches, street trees, and lighting.

This is a 3-year project. Staff recommends an initial allocation in FY17, with two future year allocations, subject to City Council approval. The first-year project will focus on the 900 block of 24th Street to correspond with the new infill housing project. Year two will focus on the remaining 6-block faces on the 24th Street corridor. Year three will complete the project by improving the 25th Street corridor.

Anticipated funding for year 1: \$287,546  
 Anticipated funding for year 2: \$250,000  
 Anticipated funding for year 3: \$250,000

**How this project relates to adopted plans or policies:**  
 East Central community plan and East Central revitalization strategy include provisions for dealing with deteriorated infrastructure. Revitalization of the near downtown neighborhoods is also vital to the success of the Central Business District. Specific priority is given to entry corridors. The 24th Street and 25th Street corridors are important as linkages to the 2300 Fowler infill housing project and the neighborhood village center at 24th and Monroe. The 2300 Fowler infill project began in FY14. The village center will follow in FY16 year.

**Consequences of deferring this project to later years:**  
 Alters and delays the effectiveness of other ongoing revitalization efforts in the East Central neighborhoods and Central Business District, specifically the neighborhood village center at 24th and Monroe, and the new infill housing project at 900 24th Street.

**Current Status of project:**  
 Planned.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 6                        | 20,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 759,749                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 7,797                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>787,546</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 787,546                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>787,546</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| <input checked="" type="checkbox"/> Other                                                           |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                 |                                    |
|-----------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> East Temple Project - 21st and 22nd Street | <b>Project Number:</b> CD108       |
| <b>Type of Project:</b> Infrastructure Improvements/Acquisition | <b>Date Prepared:</b> 8 / 5 / 2015 |
| <b>Location:</b> East of Temple - between 21st and 22nd Streets | <b>Planning Area:</b> CBD          |
| <b>Map Location:</b> C-6-III-IV                                 | <b>Prepared by:</b> Brandon Cooper |

**Project Priority:** Urgent

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

**How this project relates to adopted plans or policies:**  
 This project is consistent with the East Central plan and corresponds with the City's long-term Community and Economic Development strategy.

**Consequences of deferring this project to later years:**  
 Deferring this project could result in delayed development by the LDS Church as well as delayed or undesirable development by third parties on the parcels between Ogden Avenue and Madison.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 125,000                                                                             |
| Land Acquisition                                                                                    |                          | 2,125,000                                                                           |
| Site Improvements                                                                                   |                          | 1,950,000                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 42,000                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>4,242,000</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 2,000,000                                                                           |
| Fund: Other (Tax Increment)                                                                         |                          | 2,242,000                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>4,242,000</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| <input checked="" type="checkbox"/> Other                                                           |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                 |                                    |
|-----------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> The 24th Street Village                    | <b>Project Number:</b> CD112       |
| <b>Type of Project:</b> Infrastructure Improvements/Acquisition | <b>Date Prepared:</b> 8 / 5 / 2015 |
| <b>Location:</b> 24th Monroe                                    | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C-1-VII                                    | <b>Prepared by:</b> Brandon Cooper |

**Project Priority:** Necessary

**Description and Justifications:**  
 The 24th Street Village comprises the block between 24th Street and 25th Street, Quincy and Monroe. Current conditions of the site include the old vacant IGA building, the currently occupied Rite Aid building, and the old Wheelwright Lumber yard, among others. The IGA/Rite Aid buildings have recently been purchased and have undergone a facade remodel by the new owner. This project brief is intended to assist the new owner as well as other developers with development of the block into a neighborhood village center. This development could include neighborhood commercial, housing, additional retail, assisted living, and multi-family.  
  
 Additional blocks in the immediate area targeted for redevelopment are currently being analyzed and may be included in this work.

**How this project relates to adopted plans or policies:**  
 This project is consistent with the East Central plan and is part of the City's long-term Community and Economic strategy.

**Consequences of deferring this project to later years:**  
 Deferring this project could delay development by others. It is the conclusion of staff that, without assistance from the city, redevelopment and new development in this area is not likely to occur due to low rents and the high cost of acquisition and construction.

**Current Status of project:**  
 Planning/awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                                 | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                          | 79,500                                                                              |
| Land Acquisition                                                                                    |                                                          | 650,000                                                                             |
| Site Improvements                                                                                   |                                                          | 765,000                                                                             |
| Equipment/Furniture                                                                                 |                                                          | 0                                                                                   |
| 1 % for Art                                                                                         |                                                          | 14,969                                                                              |
| <b>Total Expenditures</b>                                                                           |                                                          | <b>1,509,469</b>                                                                    |
| Fund: Other (QNS - pending approval)                                                                |                                                          | 1,509,469                                                                           |
| Fund: None ()                                                                                       |                                                          | 0                                                                                   |
| Fund: None ()                                                                                       |                                                          | 0                                                                                   |
| Fund: None ()                                                                                       |                                                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                          | <b>1,509,469</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                                                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds                                         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | <input checked="" type="checkbox"/> Other Dept Financing | Federal or State Grant Funds                                                        |
| <input checked="" type="checkbox"/> Other                                                           |                                                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                        |                                                                                     |
| Personnel                                                                                           | 0                                                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                                                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                            |                                     |
|------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Sidewalk, Curb and Gutter Replacement | <b>Project Number:</b> EN004        |
| <b>Type of Project:</b> Concrete Reconstruction            | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> City Wide                                 | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                             | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**  
 Description:  
 This is an ongoing project for the continual replacement/upgrade of sidewalks and curb and gutter sections within the city. Concrete problems throughout the city come from a variety of issues; deterioration from age, trees, utility cuts, etc. The objective is threefold: 1) correct concrete deficiencies that do not meet city engineering standards and pose potential safety hazards - city-wide concrete replacement; 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.

The funds shown are for five years.

Justification:  
 The two primary reasons for consistent, long-term concrete maintenance are safety and storm water drainage. The city is responsible for the condition of curbs, gutters and sidewalks, and has a duty to maintain streets and sidewalks in a reasonable and safe condition.

**How this project relates to adopted plans or policies:**  
 The project will improve the infrastructure and reduce risk.

**Consequences of deferring this project to later years:**  
 The city may be liable for trip and fall accidents due to deficient sidewalks. Poor drainage can decrease the adjacent pavement life.

**Current Status of project:**  
 This is a continual project with amounts planned for completion during the next 5 years. Recommended annual budget of \$40,000 for engineering/design, \$580,000 for city-wide concrete, \$100,000 for school sidewalks, \$40,000 for citizen 50/50, and \$7,676 for arts. Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 200,000                                                                                                                                                               |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                                     |
| Site Improvements                                                                                   |                          | 3,600,000                                                                                                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                                                                                                     |
| 1 % for Art                                                                                         |                          | 38,380                                                                                                                                                                |
| <b>Total Expenditures</b>                                                                           |                          | <b>3,838,380</b>                                                                                                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 2,613,715                                                                                                                                                             |
| Fund: BCRoad (Local option tax)                                                                     |                          | 1,224,665                                                                                                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                     |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                     |
| <b>Total Resources</b>                                                                              |                          | <b>3,838,380</b>                                                                                                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                                       |
| <input checked="" type="checkbox"/> General Funds                                                   | Enterprise Funds         | Special Improvement District                                                                                                                                          |
| Revenue Bond                                                                                        | Other Dept Financing     | <input checked="" type="checkbox"/> Federal or State Grant Funds                                                                                                      |
| <input checked="" type="checkbox"/> Other                                                           |                          |                                                                                                                                                                       |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>This CIP is addressing concrete deficiencies and therefore is maintenance. |
| Debt Service                                                                                        | 0                        |                                                                                                                                                                       |
| Personnel                                                                                           | 0                        |                                                                                                                                                                       |
| Operations/Maintenance                                                                              | 0                        |                                                                                                                                                                       |
| <b>Total</b>                                                                                        | 0                        |                                                                                                                                                                       |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                                                                                                       |



# Ogden City Capital Improvement Plan Project Information Brief

|                                             |                                     |
|---------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Street Construction    | <b>Project Number:</b> EN006        |
| <b>Type of Project:</b> Street Improvements | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> City Wide                  | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide              | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**  
**Description:**  
 This is an ongoing project for the continual upgrade of the most severely deficient streets in the city. This project provides funds for various road reconstruction projects identified by Engineering and Public Ways & Parks divisions and are allocated each year based on the most seriously deteriorated street sections. At times, and deemed applicable by the City Engineer, road conditions may be addressed that have not been identified in previous years due to unforeseen failures/circumstances. The funds shown are for five years.

**Justification:**  
 The city is responsible to keep city streets in traversable, safe conditions. Safety of streets for pedestrians, bicyclists and vehicles is needed to increase the sense of comfort and pride for those who live in the city.

**How this project relates to adopted plans or policies:**  
 Streets to be rehabilitated with these funds are included in the annual pavement condition inventory or as deemed necessary by the City Engineer.

**Consequences of deferring this project to later years:**  
 Public is at a higher risk of having an accident occur.

**Current Status of project:**  
 This is a continual project with amounts planned for completion during the next 5 years. Recommended annual budget of \$50,000 for engineering/design, \$500,000 for project budget, and \$5,555 for arts. Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 250,000                                                                             |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 2,500,000                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 27,775                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>2,777,775</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 2,777,775                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>2,777,775</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                     |                                     |
|-----------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Bike Master Plan Projects      | <b>Project Number:</b> EN021        |
| <b>Type of Project:</b> Bicycle Facilities Upgrades | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> City Wide                          | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                      | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Desirable

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

**How this project relates to adopted plans or policies:**  
 The City's goal is to achieve platinum status designation by the League of American Bicyclists. This will allow for bicycle improvements to be implemented.

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

**Current Status of project:**  
 Recommended funding FY2017 \$100,000 - FY2018 \$100,000 - FY2019 \$100,000 - FY2020 \$100,000 - FY2021 \$100,000. It is proposed to fund CIP EN021 on an annual basis beginning in 2017 design at \$9,000, construction at \$90,000, and 1% for art at \$1,000.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 45,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 450,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 5,000                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>500,000</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 500,000                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>500,000</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| <input checked="" type="checkbox"/> Other                                                           |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                               |                                     |
|---------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Grant Avenue Promenade                   | <b>Project Number:</b> EN050        |
| <b>Type of Project:</b> Complete Street / Road Reconstruction | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> Grant Ave River to 25th Str                  | <b>Planning Area:</b> CBD           |
| <b>Map Location:</b> C-6-III & IV and C-7-IV                  | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**  
 The proposed promenade project will create dedicated bike lanes and decorative pedestrian pathways along Grant Avenue to promote a walkable downtown corridor. The project will enhance active transportation while incorporating complete street concepts. In addition to the walkway being widened, trees will be planted on both sides of the sidewalk to create a pleasant atmosphere, to separate bicyclist and motorists, and to act as a bio-swale for storm water runoff. Lighting will extend along the corridor to continue the downtown theme. This would be the premier complete street in Ogden. The project will be constructed in phases. Improvements to existing buried infrastructure will also need to be addressed.

Phase I has been funded (CD098 & CP008) and constructed from 22nd Street north to 20th Street.

Phase II - Is anticipated to connect from 20th Street north to the river and continue south from 22nd Street toward 25th Street (as funding becomes available). Phasing is dependent on funding. Additional phases may be added to the identified project area as funding is obtained.

**How this project relates to adopted plans or policies:**  
 The CBD plan calls for an enhanced pedestrian/bicycle connection from the river to 25th Street by way of Grant Avenue. "Certain corridors shall be developed as pedestrian connection linkages where pedestrian travel shall be afforded enhancements and automobile traffic will be de-emphasized....Grant Avenue from the river to 25th Street. This connection should be enhanced by a widened and tree covered pedestrian walkway and defined bike lanes."

**Consequences of deferring this project to later years:**  
 Phase I has been constructed and has received a substantial amount of positive feedback. Community and Economic Development Department is wanting the promenade completed to help in revitalizing the downtown area.

**Current Status of project:**  
 It is estimated that design of the four remaining blocks will be \$200,000. The design funding is requested for FY2017. The timing of this project is dependent upon funding and as such construction funding identified in EN050 is for FY2018 and beyond.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 200,000                                                                                                                                                                                                                                                           |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                                                                                                                                 |
| Site Improvements                                                                                   |                          | 5,650,000                                                                                                                                                                                                                                                         |
| Equipment/Furniture                                                                                 |                          | 80,000                                                                                                                                                                                                                                                            |
| 1 % for Art                                                                                         |                          | 0                                                                                                                                                                                                                                                                 |
| <b>Total Expenditures</b>                                                                           |                          | <b>5,930,000</b>                                                                                                                                                                                                                                                  |
| Fund: Other (Federal or State)                                                                      |                          | 5,350,000                                                                                                                                                                                                                                                         |
| Fund: Other (Water WU015)                                                                           |                          | 150,000                                                                                                                                                                                                                                                           |
| Fund: Other (Sanitary SA009)                                                                        |                          | 150,000                                                                                                                                                                                                                                                           |
| Fund: Other (RDA Funds)                                                                             |                          | 280,000                                                                                                                                                                                                                                                           |
| <b>Total Resources</b>                                                                              |                          | <b>5,930,000</b>                                                                                                                                                                                                                                                  |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                                                                                                                                   |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                                                                                                                                                                                                      |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                                                                                                                                                                                                      |
| Other                                                                                               |                          |                                                                                                                                                                                                                                                                   |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Ongoing personnel needed to maintain Grant Avenue promenade, medians, tree grates, and special project areas. Recommend funding 1 full-time and 2 part-time employees. |
| Debt Service                                                                                        | 0                        |                                                                                                                                                                                                                                                                   |
| Personnel                                                                                           | 100,000                  |                                                                                                                                                                                                                                                                   |
| Operations/Maintenance                                                                              | 0                        |                                                                                                                                                                                                                                                                   |
| <b>Total</b>                                                                                        | 100,000                  |                                                                                                                                                                                                                                                                   |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                                                                                                                                                                                                   |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                           |                                     |
|-----------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> 36th & Quincy Ave Signal Replacement | <b>Project Number:</b> EN065        |
| <b>Type of Project:</b> Signal Replacement and Upgrade    | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> 36th Street and Quincy Ave               | <b>Planning Area:</b> None          |
| <b>Map Location:</b> C-9-I                                | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Urgent

**Description and Justifications:**  
 Description:  
 The signal at the project location is in need of complete replacement. This was determined during an analysis of city signals. Upon investigation, it was determined that nothing is salvageable and the signal needs to be completely redone.

Justification:  
 The present location of mast arms does not meet current standards and are in poor condition. The power supply cabinet and the controller are in need of replacement, as replacement parts are not available. Conduits are broken. Pedestrian buttons do not work properly and do not meet current standards. Pedestrian ramps need replacement. Signal heads also need replacement. Sensors do not work. The power feed needs to be completely upgraded. When this signal fails, the intersection will have to be stop sign controlled.

**How this project relates to adopted plans or policies:**  
 To keep the traveling public safe.

**Consequences of deferring this project to later years:**  
 Potential risk and liability to the city for having malfunctioning intersections.

**Current Status of project:**  
 It is proposed to fund the design costs, land acquisition, and construction for FY2017. Once the design is complete, the remainder of the project can then move forward in an expedited manner.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                    |
|-----------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 40,000                                                                                                                           |
| Land Acquisition                                                                                    |                          | 40,000                                                                                                                           |
| Site Improvements                                                                                   |                          | 100,000                                                                                                                          |
| Equipment/Furniture                                                                                 |                          | 160,000                                                                                                                          |
| 1 % for Art                                                                                         |                          | 3,434                                                                                                                            |
| <b>Total Expenditures</b>                                                                           |                          | <b>343,434</b>                                                                                                                   |
| Fund: General (CIP Fund)                                                                            |                          | 343,434                                                                                                                          |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                |
| <b>Total Resources</b>                                                                              |                          | <b>343,434</b>                                                                                                                   |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                  |
| <input checked="" type="checkbox"/> General Funds                                                   | Enterprise Funds         | Special Improvement District                                                                                                     |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                                                                     |
| Other                                                                                               |                          |                                                                                                                                  |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Ongoing annual maintenance of \$3,000 |
| Debt Service                                                                                        | 0                        |                                                                                                                                  |
| Personnel                                                                                           | 0                        |                                                                                                                                  |
| Operations/Maintenance                                                                              | 3,000                    |                                                                                                                                  |
| <b>Total</b>                                                                                        | <b>3,000</b>             |                                                                                                                                  |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                                                                  |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                 |                                     |
|-----------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> North St Improvements, Monroe - Washington | <b>Project Number:</b> EN074        |
| <b>Type of Project:</b> Construction                            | <b>Date Prepared:</b> 9 / 9 / 2015  |
| <b>Location:</b> North Street, Monroe to Washington             | <b>Planning Area:</b> Lynn          |
| <b>Map Location:</b> C-2-II&III                                 | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**  
**Description:**  
 This project provides improvements to North Street, such as road widening, turn lane upgrades (include a right hand turn at Washington Blvd.), the installation of curb, gutter and sidewalk where none currently exist, and improved roadway surface.

**Justification:**  
 North Street is continuing to carry additional traffic each year. The road is currently unable to handle heavy traffic loading, and is missing curb, gutter and sidewalk for the majority of the project. City is currently approaching WACOG to fund this project.

**How this project relates to adopted plans or policies:**  
 Improvements to our public rights-of-way to allow for safety and improved roadway functionality.

**Consequences of deferring this project to later years:**  
 Potential traffic congestion and increased risk for accidents.

**Current Status of project:**  
 Funded \$250,000 in FY 2016. The remaining funding will be provided through WACOG in FY 2017.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 2,823,200                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>2,823,200</b>                                                                    |
| Fund: Other (WACOG)                                                                                 |                          | 2,823,200                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>2,823,200</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| <input checked="" type="checkbox"/> General Funds                                                   | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | <input checked="" type="checkbox"/> Federal or State Grant Funds                    |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                                     |                                     |
|---------------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> 20th & Harrison Blvd Intersection Improvements | <b>Project Number:</b> EN077        |
| <b>Type of Project:</b> Construction                                | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> 20th and Harrison                                  | <b>Planning Area:</b> Taylor        |
| <b>Map Location:</b> 6 - B - I                                      | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**  
This project proposes to re-align the intersection of 20th Street and Harrison Boulevard with Valley Drive. Traffic conflicts and congestion in this intersection create safety concerns for motorists as well as pedestrians. Intersection profile is hazardous.

**How this project relates to adopted plans or policies:**  
To provide safe travel for local motorists and to address intersection confusion.

**Consequences of deferring this project to later years:**  
Currently this intersection does not meet traffic standards.

**Current Status of project:**  
It is anticipated to fund a design that can address the issues associated with the intersection and also provide an accurate cost estimate. Requested FY 2017 funding for design of \$50,505 which includes 1% for arts.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                                                            | <b>Budget</b>                |
|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------|
| Planning and Design                                                                                 |                                                                                     | 50,000                       |
| Land Acquisition                                                                                    |                                                                                     | 200,000                      |
| Site Improvements                                                                                   |                                                                                     | 500,000                      |
| Equipment/Furniture                                                                                 |                                                                                     | 0                            |
| 1 % for Art                                                                                         |                                                                                     | 7,575                        |
| <b>Total Expenditures</b>                                                                           |                                                                                     | <b>757,575</b>               |
| Fund: General (CIP Fund)                                                                            |                                                                                     | 757,575                      |
| Fund: None ()                                                                                       |                                                                                     | 0                            |
| Fund: None ()                                                                                       |                                                                                     | 0                            |
| Fund: None ()                                                                                       |                                                                                     | 0                            |
| <b>Total Resources</b>                                                                              |                                                                                     | <b>757,575</b>               |
| <b>Other Resource that were explored:</b>                                                           |                                                                                     |                              |
| <input checked="" type="checkbox"/> General Funds                                                   | Enterprise Funds                                                                    | Special Improvement District |
| Revenue Bond                                                                                        | Other Dept Financing                                                                | Federal or State Grant Funds |
| Other                                                                                               |                                                                                     |                              |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) | <b>Concerns or issues related to the operation and maintenance of this project:</b> |                              |
| Debt Service                                                                                        | 0                                                                                   |                              |
| Personnel                                                                                           | 0                                                                                   |                              |
| Operations/Maintenance                                                                              | 0                                                                                   |                              |
| <b>Total</b>                                                                                        | 0                                                                                   |                              |
| <b>Sources of Operating Funds:</b>                                                                  |                                                                                     |                              |
| 0                                                                                                   |                                                                                     |                              |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                         |                                     |
|---------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> 15th St. & Grant Ave. Intersection | <b>Project Number:</b> EN085        |
| <b>Type of Project:</b> Road Improvement                | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> 15th and Grant                         | <b>Planning Area:</b> None          |
| <b>Map Location:</b> 5-C-IV                             | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**  
 The cross gutter in the road at 15th Street and Grant Avenue is a safety concern. The intersection needs to be repaired to remove the deep cross gutter dip. This would require improvements to the roadway and the storm system. These improvements would need to be performed on Grant Avenue and 15th Street.

**How this project relates to adopted plans or policies:**  
 14.I.C.8.A of the Mountain View plan.

**Consequences of deferring this project to later years:**  
 Continue to have complaints about intersection.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                          |
|-----------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 3                        | 25,000                                                                                                                                 |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                      |
| Site Improvements                                                                                   | 3                        | 150,000                                                                                                                                |
| Equipment/Furniture                                                                                 |                          | 0                                                                                                                                      |
| 1 % for Art                                                                                         |                          | 1,775                                                                                                                                  |
| <b>Total Expenditures</b>                                                                           |                          | <b>176,775</b>                                                                                                                         |
| Fund: General (CIP Funds)                                                                           |                          | 130,000                                                                                                                                |
| Fund: Enterprise (Storm Sewer SU010)                                                                |                          | 46,775                                                                                                                                 |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                      |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                      |
| <b>Total Resources</b>                                                                              |                          | <b>176,775</b>                                                                                                                         |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                        |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                                                                           |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                                                                           |
| Other                                                                                               |                          |                                                                                                                                        |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Should not change present road maintenance. |
| Debt Service                                                                                        | 0                        |                                                                                                                                        |
| Personnel                                                                                           | 0                        |                                                                                                                                        |
| Operations/Maintenance                                                                              | 0                        |                                                                                                                                        |
| <b>Total</b>                                                                                        | 0                        |                                                                                                                                        |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                                                                        |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                          |                                     |
|----------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> City Wide Transportation Plan       | <b>Project Number:</b> EN095        |
| <b>Type of Project:</b> Study to provide recommendations | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> City Wide                               | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                           | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Desirable

**Description and Justifications:**

This project will initiate a study to provide recommendations for future transportation corridors and suggestions related to planning for future pedestrian, motor vehicle, alternative transportation needs. This document would work in conjunction with the bicycle master plan to identify transportation needs. It would help in identifying and implementing complete streets practices throughout the city.

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

This project would create a plan for future transportation growth and development.

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

This project will give recommendations for future transportation needs and assist in planning for development.

**Current Status of project:**

Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 350,000                                                                             |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 0                                                                                   |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 3,550                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>353,550</b>                                                                      |
| Fund: BCRoad (B&C Additional Road Funds)                                                            |                          | 353,550                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>353,550</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                               |                                     |
|-----------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Green Bike Share Program | <b>Project Number:</b> EN096        |
| <b>Type of Project:</b> Bike Share            | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> City Wide                    | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Desirable

**Description and Justifications:**  
 A Green Bike program is meant to link commuters from regional transit to local destinations. It offers a convenient, flexible, and affordable transportation option by connecting major transit stops to a network of Green Bike kiosk rental areas. Green Bike rentals are available to members or anyone with a debit 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.

Once the bicycle master plan is completed, it is suggested that \$30,000 be allocated to further study implementation of the Bike Share program, specifically looking at locations identified by the bicycle master plan. In future years, RAMP major project funding could be considered to match the city contribution in implementing the Bike Share program. Congestion Mitigation Air Quality (CMAQ) funds could also be pursued.

**How this project relates to adopted plans or policies:**  
 This coincides with Ogden City’s effort to provide biking and walking options for people within our community and to reduce carbon emissions city wide. The Green Bike program is being addressed as part of a citywide bicycle master plan. The Plan will provide recommendations concerning implementation and location of the program.

**Consequences of deferring this project to later years:**  
 Delay the benefits of the Bike Share program.

**Current Status of project:**  
 Design and infrastructure awaiting completion of bicycle master plan.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 30,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 0                                                                                   |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 300                                                                                 |
| <b>Total Expenditures</b>                                                                           |                          | <b>30,300</b>                                                                       |
| Fund: General (CIP Fund)                                                                            |                          | 30,300                                                                              |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>30,300</b>                                                                       |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                |                                     |
|----------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Replace Fire Training Facility            | <b>Project Number:</b> FI021        |
| <b>Type of Project:</b> Replace Current Fire Training Facility | <b>Date Prepared:</b> 8 / 10 / 2015 |
| <b>Location:</b> To Be Determined                              | <b>Planning Area:</b> None          |
| <b>Map Location:</b> To Be Determined                          | <b>Prepared by:</b> Mathew Schwenk  |

**Project Priority:** Necessary

**Description and Justifications:**  
 08-10-2015: Continued project separate from Station #3 with an additional 10% increase due to inflation.  
 09-05-2104: Continued project separate from Station #3 with a 10% increase due to inflation.  
 09-12-2013: Continued project separate from Station #3.  
 09-05-2012: Added back in as a project to be considered for replacement without Station #3 being in this project.  
 9-28-2011: Per Chief Mathieu, drop to combine with FI016, Replace Station #3.  
 9-15-2010; No changes but continued per Chief Mathieu.  
 8-21-09: Revised and resubmitted. Competing tower improvements dropped.  
 9-2-08 Added back in per e-mail from Janine Sherwood. No cost increase.  
 8-30-07: Resubmitted.  
 8-31-2006 No increase of costs update.  
 Replace existing fire training facility to:  
 1 - Provide the current land the training tower sits on to BDO for future business development.  
 2 - Provide an improved location for firefighter training that is more centrally located.  
 3 - Replace the current facility that is almost 30 years old. We currently maintain it at minimal levels.  
 4 - Provide more modern technology that will dramatically increase the quality, quantity, and safety of firefighter training.

**How this project relates to adopted plans or policies:**  
 The BDO development plan does not include keeping the current fire training facility, which has frontage on 12th Street. 12th Street is a main artery that provides a high priority for retail development.

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

**Current Status of project:**  
 Research has been done on new facilities with modern technology applied. "Clean" burning props would be used that utilize propane rather than traditional regular combustible items which has implications to EPA clean air compliance. Improved training props would enhance firefighter training.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 6                        | 36,300                                                                                                                                                                                                                                                          |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                                                                                                                               |
| Site Improvements                                                                                   | 6                        | 1,391,500                                                                                                                                                                                                                                                       |
| Equipment/Furniture                                                                                 | 2                        | 302,500                                                                                                                                                                                                                                                         |
| 1 % for Art                                                                                         |                          | 15,730                                                                                                                                                                                                                                                          |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,746,030</b>                                                                                                                                                                                                                                                |
| Fund: Other (Sale to BDO)                                                                           |                          | 440,000                                                                                                                                                                                                                                                         |
| Fund: Bond (General Fund)                                                                           |                          | 1,306,030                                                                                                                                                                                                                                                       |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                                                                                                               |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                                                                                                               |
| <b>Total Resources</b>                                                                              |                          | <b>1,746,030</b>                                                                                                                                                                                                                                                |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                                                                                                                                 |
| <input checked="" type="checkbox"/> General Funds                                                   | Enterprise Funds         | Special Improvement District                                                                                                                                                                                                                                    |
| Revenue Bond                                                                                        | Other Dept Financing     | <input checked="" type="checkbox"/> Federal or State Grant Funds                                                                                                                                                                                                |
| <input checked="" type="checkbox"/> Other                                                           |                          |                                                                                                                                                                                                                                                                 |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Doors, windows, and simulated props would need annual maintenance and repair. The tower will produce expenses for maintenance and repair of the props and structure. |
| Debt Service                                                                                        | 0                        |                                                                                                                                                                                                                                                                 |
| Personnel                                                                                           | 0                        |                                                                                                                                                                                                                                                                 |
| Operations/Maintenance                                                                              | 2,090                    |                                                                                                                                                                                                                                                                 |
| <b>Total</b>                                                                                        | 2,090                    |                                                                                                                                                                                                                                                                 |
| <b>Sources of Operating Funds:</b><br>General Fund - Fire Operations Maintenance Account            |                          |                                                                                                                                                                                                                                                                 |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                             |                                     |
|-------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Seismic Retrofit and Remodel Station 4 | <b>Project Number:</b> FI032        |
| <b>Type of Project:</b> Major Seismic Retrofit and Remodel  | <b>Date Prepared:</b> 8 / 10 / 2015 |
| <b>Location:</b> 730 W 24th St.                             | <b>Planning Area:</b> West Ogden    |
| <b>Map Location:</b> D6                                     | <b>Prepared by:</b> Mathew Schwenk  |

**Project Priority:** Necessary

**Description and Justifications:**  
 08-10-2015: Reviewed and resubmitted with a 10% increase due to inflation.  
 09-05-2014: Reviewed and resubmitted.  
 09-12-2013: Reviewed and resubmitted.  
 09-05-2012: Reviewed and resubmitted. Need still exists. No new funding sources have been identified.  
 09-28-2011: Reviewed and resubmitted. Need still exists. No new funding sources have been identified.  
 9-15-2010: Reviewed and resubmitted.  
 Major seismic retrofit and remodel of Station #4 which is a "critical infrastructure component". This would bring this facility up to current seismic codes to increase its survivability in a large seismic event. Remodeling of the facility would occur while the structure is undergoing the seismic renovation. All work would be updated using the same methods and patterns that were utilized on the Station #5 remodel.

**How this project relates to adopted plans or policies:**  
 Maintaining viability of "critical infrastructure" using most cost efficient methods and extending usable life of existing infrastructure.

**Consequences of deferring this project to later years:**  
 Increased costs. Extending risk of the station, equipment, and crew (including possible loss of life) being rendered unusable in the occurrence of a major seismic event.

**Current Status of project:**  
 This project is awaiting funding. The updated cost projections are based on the FY2013 remodel of Station #2.

| <b>Project Schedule and Budget</b>                                                                                                                                                                                                                                                                                                                 | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                                                                                                                                                                                                                                                                |                          | 0                                                                                   |
| Land Acquisition                                                                                                                                                                                                                                                                                                                                   |                          | 0                                                                                   |
| Site Improvements                                                                                                                                                                                                                                                                                                                                  | 9                        | 1,343,100                                                                           |
| Equipment/Furniture                                                                                                                                                                                                                                                                                                                                |                          | 0                                                                                   |
| 1 % for Art                                                                                                                                                                                                                                                                                                                                        |                          | 13,431                                                                              |
| <b>Total Expenditures</b>                                                                                                                                                                                                                                                                                                                          |                          | <b>1,356,531</b>                                                                    |
| Fund: Enterprise (Medical Fund)                                                                                                                                                                                                                                                                                                                    |                          | 1,356,531                                                                           |
| Fund: None ()                                                                                                                                                                                                                                                                                                                                      |                          | 0                                                                                   |
| Fund: None ()                                                                                                                                                                                                                                                                                                                                      |                          | 0                                                                                   |
| Fund: None ()                                                                                                                                                                                                                                                                                                                                      |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                                                                                                                                                                                                                                                                             |                          | <b>1,356,531</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                                                                                                                                                                                                                                                                          |                          |                                                                                     |
| <input checked="" type="checkbox"/> General Funds <input checked="" type="checkbox"/> Enterprise Funds                      Special Improvement District<br><input type="checkbox"/> Revenue Bond <input type="checkbox"/> Other Dept Financing <input checked="" type="checkbox"/> Federal or State Grant Funds<br><input type="checkbox"/> Other |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction)                                                                                                                                                                                                                                                |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                                                                                                                                                                                                                                                                       | 0                        |                                                                                     |
| Personnel                                                                                                                                                                                                                                                                                                                                          | 0                        |                                                                                     |
| Operations/Maintenance                                                                                                                                                                                                                                                                                                                             | 0                        |                                                                                     |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                       | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                                                                                                                                                                                                                                                                            |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                                 |                                     |
|-----------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Boiler Replacement at El Monte & Mt. Ogden | <b>Project Number:</b> FL004        |
| <b>Type of Project:</b> Site Improvements                       | <b>Date Prepared:</b> 9 / 11 / 2015 |
| <b>Location:</b> 1562 E 3300 S and 1300 Valley Dr.              | <b>Planning Area:</b> None          |
| <b>Map Location:</b>                                            | <b>Prepared by:</b> Blake Bingham   |

**Project Priority:** Necessary

**Description and Justifications:**  
Replacement of existing boilers with new energy efficient boiler that will save energy and maintenance costs. Based on the model number, the existing boilers were put in during the late eighties and are operating at a 65% efficiency rating, whereas new boilers are rated at 94%. The energy savings from replacing the boilers is estimated to be between 20-25%.

**How this project relates to adopted plans or policies:**  
Replacing these boilers will help us maintain a functioning heating system in these buildings.

**Consequences of deferring this project to later years:**  
If we delay, replacement we could have a boiler fail and have costly emergency repairs.

**Current Status of project:**  
Budget numbers have been collected.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                                                                                      |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                      |
| Site Improvements                                                                                   |                          | 0                                                                                                                                                      |
| Equipment/Furniture                                                                                 |                          | 38,000                                                                                                                                                 |
| 1 % for Art                                                                                         |                          | 380                                                                                                                                                    |
| <b>Total Expenditures</b>                                                                           |                          | <b>38,380</b>                                                                                                                                          |
| Fund: General (CIP Fund)                                                                            |                          | 38,380                                                                                                                                                 |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                      |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                      |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                      |
| <b>Total Resources</b>                                                                              |                          | <b>38,380</b>                                                                                                                                          |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                        |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                                                                                           |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                                                                                           |
| Other                                                                                               |                          |                                                                                                                                                        |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>\$360 each for PM, \$720 annually / \$2160 over three years |
| Debt Service                                                                                        | 0                        |                                                                                                                                                        |
| Personnel                                                                                           | 0                        |                                                                                                                                                        |
| Operations/Maintenance                                                                              | 720                      |                                                                                                                                                        |
| <b>Total</b>                                                                                        | 720                      |                                                                                                                                                        |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                                                                                        |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                 |                                     |
|-----------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Mt. Ogden Golf Course Elevator Replacement | <b>Project Number:</b> FL005        |
| <b>Type of Project:</b> Equipment Replacement                   | <b>Date Prepared:</b> 9 / 11 / 2015 |
| <b>Location:</b> 1787 Constitution Way                          | <b>Planning Area:</b> None          |
| <b>Map Location:</b>                                            | <b>Prepared by:</b> Blake Bingham   |

**Project Priority:** Necessary

**Description and Justifications:**  
 Replace outdated and aging elevator. Due to the age of the elevator, we can no longer get parts for it, which makes maintaining the elevator extremely costly. Replacing the elevator will reduce maintenance costs and downtime due to our inability to replace obsolete parts.

**How this project relates to adopted plans or policies:**  
 Keeping this elevator up to date keeps us in compliance with ADA standards.

**Consequences of deferring this project to later years:**  
 At any time the elevator could break beyond repair, costing a significant amount for emergency repairs. Also, the maintenance costs will continue to go up because of the obsolete parts for the outdated elevator. Parts will be harder to find for the current elevator, as well, resulting in higher costs.

**Current Status of project:**  
 Price for new elevator has been obtained.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)    | Budget                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                      | 0                                                                                                                                                 |
| Land Acquisition                                                                                    |                      | 0                                                                                                                                                 |
| Site Improvements                                                                                   |                      | 0                                                                                                                                                 |
| Equipment/Furniture                                                                                 |                      | 60,000                                                                                                                                            |
| 1 % for Art                                                                                         |                      | 600                                                                                                                                               |
| <b>Total Expenditures</b>                                                                           |                      | <b>60,600</b>                                                                                                                                     |
| Fund: General (CIP Fund)                                                                            |                      | 60,600                                                                                                                                            |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                 |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                 |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                 |
| <b>Total Resources</b>                                                                              |                      | <b>60,600</b>                                                                                                                                     |
| <b>Other Resource that were explored:</b>                                                           |                      |                                                                                                                                                   |
| General Funds                                                                                       | Enterprise Funds     | Special Improvement District                                                                                                                      |
| Revenue Bond                                                                                        | Other Dept Financing | Federal or State Grant Funds                                                                                                                      |
| Other                                                                                               |                      |                                                                                                                                                   |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                      | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>\$2879.52 annually for PM / \$8638.56 over three years |
| Debt Service                                                                                        | 0                    |                                                                                                                                                   |
| Personnel                                                                                           | 0                    |                                                                                                                                                   |
| Operations/Maintenance                                                                              | 2,880                |                                                                                                                                                   |
| <b>Total</b>                                                                                        | 2,880                |                                                                                                                                                   |
| <b>Sources of Operating Funds:</b>                                                                  |                      |                                                                                                                                                   |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                           |                                     |
|-----------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Golden Hours Air Handler Replacement | <b>Project Number:</b> FL006        |
| <b>Type of Project:</b> Improvements                      | <b>Date Prepared:</b> 9 / 11 / 2015 |
| <b>Location:</b> 680 25th Street                          | <b>Planning Area:</b> None          |
| <b>Map Location:</b>                                      | <b>Prepared by:</b> Blake Bingham   |

**Project Priority:** Necessary

**Description and Justifications:**  
Replace air handler at Golden Hours Center. This is the original air handler from the early eighties, and it is worn out. We have been keeping it going with replacement parts but don't know how much longer it will last. Due to the outdated equipment, parts are more expensive to obtain. The new air handler will be more energy efficient, but the majority of savings will be in maintenance.

**How this project relates to adopted plans or policies:**  
This will help us maintain the HVAC system.

**Consequences of deferring this project to later years:**  
The air handler could fail and cause an emergency replacement that would be much more costly.

**Current Status of project:**  
We have a budget number.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)    | Budget                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                      | 0                                                                                                                                                |
| Land Acquisition                                                                                    |                      | 0                                                                                                                                                |
| Site Improvements                                                                                   |                      | 0                                                                                                                                                |
| Equipment/Furniture                                                                                 |                      | 70,000                                                                                                                                           |
| 1 % for Art                                                                                         |                      | 700                                                                                                                                              |
| <b>Total Expenditures</b>                                                                           |                      | <b>70,700</b>                                                                                                                                    |
| Fund: General (CIP Fund)                                                                            |                      | 70,700                                                                                                                                           |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                |
| <b>Total Resources</b>                                                                              |                      | <b>70,700</b>                                                                                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                      |                                                                                                                                                  |
| General Funds                                                                                       | Enterprise Funds     | Special Improvement District                                                                                                                     |
| Revenue Bond                                                                                        | Other Dept Financing | Federal or State Grant Funds                                                                                                                     |
| Other                                                                                               |                      |                                                                                                                                                  |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                      | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>\$511.20 annually for PM / \$1533.60 over three years |
| Debt Service                                                                                        | 0                    |                                                                                                                                                  |
| Personnel                                                                                           | 0                    |                                                                                                                                                  |
| Operations/Maintenance                                                                              | 512                  |                                                                                                                                                  |
| <b>Total</b>                                                                                        | 512                  |                                                                                                                                                  |
| <b>Sources of Operating Funds:</b><br>0                                                             |                      |                                                                                                                                                  |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                      |                                      |
|------------------------------------------------------|--------------------------------------|
| <b>Project Name:</b> General Facilities Improvements | <b>Project Number:</b> FL007         |
| <b>Type of Project:</b> Improvements / Renovations   | <b>Date Prepared:</b> 9 / 4 / 2015   |
| <b>Location:</b> City Wide                           | <b>Planning Area:</b> None           |
| <b>Map Location:</b> City Wide                       | <b>Prepared by:</b> Richard Brookins |

**Project Priority:** Necessary

**Description and Justifications:**

The city has conducted a facilities assessment study on all major city buildings. The outcome of this assessment has outlined which facilities need improvements immediately and the order in which improvements should be completed. The facilities assessment also identified approximately \$7 million in non-critical items that will need to be addressed in future budgets. This project will follow the recommendations for \$1,750,000 in critical projects as outlined in the study unless an urgent need arises. Recommended funding at \$353,500 per year to complete critical projects over 5 years.

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

This project will correlate with the Ogden City Facilities Assessment study that has been conducted.

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

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

**Current Status of project:**

Awaiting funding. FY2016 was funded at \$232,500 with \$100,000 specifically identified for the Public Safety Building.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 1,750,000                                                                           |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 17,500                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,767,500</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 1,767,500                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>1,767,500</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                   |                                    |
|---------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Critical Project Contingency | <b>Project Number:</b> GC025       |
| <b>Type of Project:</b> General                   | <b>Date Prepared:</b> 9 / 8 / 2015 |
| <b>Location:</b> City Wide                        | <b>Planning Area:</b> None         |
| <b>Map Location:</b> City Wide                    | <b>Prepared by:</b> Lisa Stout     |

**Project Priority:** Urgent

**Description and Justifications:**  
From time to time there are emergency repairs or critical need projects in the City. An annual appropriation to maintain a fund for such projects would be beneficial. This would eliminate the necessity of trying to budget in advance for possible or probable replacement situations, which would tie up funding for other planned projects. This action would allow such emergency coverage with replacement of the funds used in a subsequent appropriation (in the same or a subsequent year).

**How this project relates to adopted plans or policies:**  
This would allow funding for unanticipated projects fitting the CIP criteria without the normal extensive review and approval process. These would be emergency or critical project expenditures that would not require Planning Commission review to fit zoning or code requirements.

**Consequences of deferring this project to later years:**  
Continued efforts would be necessary to plan for such critical or emergency repairs.

**Current Status of project:**  
Replenish contingency fund to \$100,000 funding level.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)    | Budget                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                      | 0                                                                                                                                                                                                              |
| Land Acquisition                                                                                    |                      | 0                                                                                                                                                                                                              |
| Site Improvements                                                                                   |                      | 0                                                                                                                                                                                                              |
| Equipment/Furniture                                                                                 |                      | 61,065                                                                                                                                                                                                         |
| 1 % for Art                                                                                         |                      | 0                                                                                                                                                                                                              |
| <b>Total Expenditures</b>                                                                           |                      | <b>61,065</b>                                                                                                                                                                                                  |
| Fund: General (CIP Fund)                                                                            |                      | 61,065                                                                                                                                                                                                         |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                                                                              |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                                                                              |
| Fund: None ()                                                                                       |                      | 0                                                                                                                                                                                                              |
| <b>Total Resources</b>                                                                              |                      | <b>61,065</b>                                                                                                                                                                                                  |
| <b>Other Resource that were explored:</b>                                                           |                      |                                                                                                                                                                                                                |
| General Funds                                                                                       | Enterprise Funds     | Special Improvement District                                                                                                                                                                                   |
| Revenue Bond                                                                                        | Other Dept Financing | Federal or State Grant Funds                                                                                                                                                                                   |
| Other                                                                                               |                      |                                                                                                                                                                                                                |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                      | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>This in or of itself is a maintenance issue and, as such, would have no additional operation or maintenance issues. |
| Debt Service                                                                                        | 0                    |                                                                                                                                                                                                                |
| Personnel                                                                                           | 0                    |                                                                                                                                                                                                                |
| Operations/Maintenance                                                                              | 0                    |                                                                                                                                                                                                                |
| <b>Total</b>                                                                                        | 0                    |                                                                                                                                                                                                                |
| <b>Sources of Operating Funds:</b><br>0                                                             |                      |                                                                                                                                                                                                                |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                          |                                    |
|----------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> City-Owned Parking Lot Improvements | <b>Project Number:</b> GC030       |
| <b>Type of Project:</b> Improvements                     | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> City Wide                               | <b>Planning Area:</b> None         |
| <b>Map Location:</b> City Wide                           | <b>Prepared by:</b> PH             |

**Project Priority:** Necessary

**Description and Justifications:**  
 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, pavement overlays, and general asphalt repair to all the city-owned asphalted parking lots. Annual allocation of \$151,500 requested for 5 years.

**How this project relates to adopted plans or policies:**  
 This project ensures compliance with the city-wide property management plan.

**Consequences of deferring this project to later years:**  
 Failure of city-owned parking lot infrastructure.

**Current Status of project:**  
 Awaiting funding. Recommended funding of \$153,000 each year including % for Arts.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                                                                                                           |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                                           |
| Site Improvements                                                                                   |                          | 757,500                                                                                                                                                                     |
| Equipment/Furniture                                                                                 |                          | 0                                                                                                                                                                           |
| 1 % for Art                                                                                         |                          | 7,500                                                                                                                                                                       |
| <b>Total Expenditures</b>                                                                           |                          | <b>765,000</b>                                                                                                                                                              |
| Fund: General (CIP Fund)                                                                            |                          | 765,000                                                                                                                                                                     |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                           |
| <b>Total Resources</b>                                                                              |                          | <b>765,000</b>                                                                                                                                                              |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                                             |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                                                                                                                |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                                                                                                                |
| Other                                                                                               |                          |                                                                                                                                                                             |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Funding will be needed to maintain new parking lots over the 10-year useful life |
| Debt Service                                                                                        | 0                        |                                                                                                                                                                             |
| Personnel                                                                                           | 0                        |                                                                                                                                                                             |
| Operations/Maintenance                                                                              | 7,500                    |                                                                                                                                                                             |
| <b>Total</b>                                                                                        | <b>7,500</b>             |                                                                                                                                                                             |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                                                                                                             |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                 |                                    |
|-----------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Golf Courses Irrigation System Replacement | <b>Project Number:</b> GF032       |
| <b>Type of Project:</b> Replacement / Construction              | <b>Date Prepared:</b> 7 / 6 / 2015 |
| <b>Location:</b> Mt. Ogden and El Monte Golf Courses            | <b>Planning Area:</b> None         |
| <b>Map Location:</b> A - 8 - IV                                 | <b>Prepared by:</b> Todd Brenkman  |

**Project Priority:** Urgent

**Description and Justifications:**  
 The current irrigation systems at both Mt. Ogden and El Monte golf courses are in need of replacement. The systems are beyond their useful lives and are inefficient and costly to operate. This project would include the replacement of all pipe, heads, controllers, and trenching equipment in an effort to create more efficient and cost saving systems. The total project cost for complete replacement of the irrigation system is estimated to be over \$2 million. Due to the large nature of this project, we are requesting \$225,000 per year to begin work on this project and replace the most critical sections of the systems. The new irrigation system designs will be completed in-house utilizing the Ogden City Engineering division.

**How this project relates to adopted plans or policies:**  
 Investment in recreation venues that will provide revenue for the city.

**Consequences of deferring this project to later years:**  
 The current systems are continually being repaired resulting in unbudgeted expenditures due to labor and material costs.

**Current Status of project:**  
 Awaiting funding. It is recommended to fund this project at \$227,250 each year including 1% for arts.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)    | Budget                                                                              |
|-----------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                      | 0                                                                                   |
| Land Acquisition                                                                                    |                      | 0                                                                                   |
| Site Improvements                                                                                   |                      | 1,125,000                                                                           |
| Equipment/Furniture                                                                                 |                      | 0                                                                                   |
| 1 % for Art                                                                                         |                      | 11,250                                                                              |
| <b>Total Expenditures</b>                                                                           |                      | <b>1,136,250</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                      | 1,136,250                                                                           |
| Fund: None ()                                                                                       |                      | 0                                                                                   |
| Fund: None ()                                                                                       |                      | 0                                                                                   |
| Fund: None ()                                                                                       |                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                      | <b>1,136,250</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                      |                                                                                     |
| General Funds                                                                                       | Enterprise Funds     | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing | Federal or State Grant Funds                                                        |
| Other                                                                                               |                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                    |                                                                                     |
| Personnel                                                                                           | 0                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                    |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                      |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                            |                                    |
|------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Parking Lot and Lighting Improvements | <b>Project Number:</b> GH009       |
| <b>Type of Project:</b> Resurface & Lighting Improvements  | <b>Date Prepared:</b> 9 / 3 / 2015 |
| <b>Location:</b> Golden Hours Center, 650 25th Street      | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C-7                                   | <b>Prepared by:</b> Edd Bridge     |

**Project Priority:** Necessary

**Description and Justifications:**

This project would consist of pavement demolition, parking lot resurfacing and upgrades to parking area lighting and wiring. The parking surface is deteriorating and is in need of grading and resurfacing. Current parking area conditions are not draining properly, resulting in significant water and ice retainage. This is cause for major concern as these hazardous conditions, in combination with poor area lighting, may lead to significant injuries for elderly patrons.

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

This project would help in maintaining a city facility, infrastructure, and properties within the neighborhood. This will also create an aesthetically-pleasing and safe neighborhood for patrons.

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

The parking lot will be unattractive and safety will also be affected. Concerns of a slip and fall.

**Current Status of project:**

Requested funding FY2017.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 13,850                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 110,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 28,500                                                                              |
| 1 % for Art                                                                                         |                          | 1,523                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>153,873</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 153,873                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>153,873</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                       |                                     |
|-------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Fiber Infrastructure Replacement | <b>Project Number:</b> IT002        |
| <b>Type of Project:</b> Fiber Infrastructure          | <b>Date Prepared:</b> 8 / 12 / 2015 |
| <b>Location:</b> City Wide                            | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                        | <b>Prepared by:</b> Andy Lefgren    |

**Project Priority:** Necessary

**Description and Justifications:**  
 The city has been on a privately operated optical fiber network since 1998. Currently, all fiber strands are in use, thus limiting expansion and bandwidth. The current optical fiber network connects the Public Safety Building, Public Works Building and Municipal Building to the city's LAN (local area network) and provides a 10 Gigabit Ethernet connection. Current fiber offers no redundancy between buildings. This project is to replace and/or increase the fiber count to all city infrastructure using our own fiber, a partnership with UDOT and other ISP to decrease cost of the city's infrastructure.

**How this project relates to adopted plans or policies:**  
 This project is aligned with the Information Technology mission statement to consolidate technology and commit to single technology platform.

**Consequences of deferring this project to later years:**  
 The city continues to be asked for additional bandwidth. There is no room to expand or provide redundancy between buildings with the current infrastructure. Life-cycle of an optical fiber network within an unprotected underground conduit is 20 years. The city is in year 16 and will start seeing degraded performance on the city's optical fiber network. Users will start seeing outages with applications. If fiber infrastructure in need of repair fails, the city will be forced to allocate emergency funds for such repairs. Annual savings of \$150,000 if connected to all the city's infrastructure using the city's own fiber.

**Current Status of project:**  
 Waiting for funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 30,000                                                                              |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 0                                                                                   |
| Equipment/Furniture                                                                                 |                          | 320,000                                                                             |
| 1 % for Art                                                                                         |                          | 3,500                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>353,500</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 353,500                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>353,500</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                       |                                     |
|-------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Lindquist Field Lighting Upgrade | <b>Project Number:</b> PK115        |
| <b>Type of Project:</b> Parks / Electrical            | <b>Date Prepared:</b> 10 / 6 / 2015 |
| <b>Location:</b> 2330 Lincoln Avenue                  | <b>Planning Area:</b> CBD           |
| <b>Map Location:</b> 6-D-III                          | <b>Prepared by:</b> Perry Huffaker  |

**Project Priority:** Urgent

**Description and Justifications:**  
Lindquist Field, home of the Ogden Raptors, is in need of field lighting upgrade in order to meet USA professional baseball standards. Costs associated with the upgrade include the complete replacement of the existing ballasts, lenses, adding a light pole, and updating the electrical service.

**How this project relates to adopted plans or policies:**  
This upgrade will bring Lindquist Field into compliance with USA baseball standards.

**Consequences of deferring this project to later years:**  
Potential loss of professional baseball standards and possible injury to players due to inadequate lighting.

**Current Status of project:**  
Waiting on funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                                                                                                                               |
| Land Acquisition                                                                                    |                          | 0                                                                                                                                                                                               |
| Site Improvements                                                                                   |                          | 50,000                                                                                                                                                                                          |
| Equipment/Furniture                                                                                 |                          | 200,000                                                                                                                                                                                         |
| 1 % for Art                                                                                         |                          | 2,500                                                                                                                                                                                           |
| <b>Total Expenditures</b>                                                                           |                          | <b>252,500</b>                                                                                                                                                                                  |
| Fund: General (CIP Fund)                                                                            |                          | 252,500                                                                                                                                                                                         |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                                               |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                                               |
| Fund: None ()                                                                                       |                          | 0                                                                                                                                                                                               |
| <b>Total Resources</b>                                                                              |                          | <b>252,500</b>                                                                                                                                                                                  |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                                                                                                                                 |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                                                                                                                                    |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                                                                                                                                    |
| Other                                                                                               |                          |                                                                                                                                                                                                 |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b><br><br>Annual maintenance funding will be needed to replace the light bulbs and clean the lenses as needed. |
| Debt Service                                                                                        | 0                        |                                                                                                                                                                                                 |
| Personnel                                                                                           | 0                        |                                                                                                                                                                                                 |
| Operations/Maintenance                                                                              | 5,000                    |                                                                                                                                                                                                 |
| <b>Total</b>                                                                                        | <b>5,000</b>             |                                                                                                                                                                                                 |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                                                                                                                                 |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                    |                                    |
|----------------------------------------------------|------------------------------------|
| <b>Project Name:</b> General Park Improvements     | <b>Project Number:</b> PK124       |
| <b>Type of Project:</b> Improvements / Renovations | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> City Wide                         | <b>Planning Area:</b> None         |
| <b>Map Location:</b> City Wide                     | <b>Prepared by:</b> Perry Huffaker |

**Project Priority:** Urgent

**Description and Justifications:**  
 This project would include basic and general improvements to the facilities in our entire park systems city wide. We request this project be funded at \$150,000 per year over the next five years in order to update the major parks in the system. Priority parks are: Lester, 9th Street, Grandview, Rolling Hills, Marshall White, and Jaycee. Improvements include landscaping, restroom facilities, and pavilions. The East Central community plan identifies that Lester Park needs upgraded park facilities and lighting. Part of the Hillcrest-Bonneville plan noted that the park located at 9th and Liberty is lacking in amenities that make it usable to those who live nearby. The park lacks trees in important areas to shade picnic areas and also create curb appeal. Paths need to be installed from playground to pavilion to parking and the restroom needs improvement. The Horace Mann plan identifies the need to improve the Rolling Hills park so that it is more usable. The plan calls for trees, a basketball half-court, and a restroom facility to be added to the park. The parks should have the necessary amenities to make it enjoyable and these are the things the neighborhood feels would make the park more usable.

**How this project relates to adopted plans or policies:**  
 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 parks 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. In addition, safe passageways need to be provided for the school children who pass by the parks by installing new sidewalks or renovating old sidewalks.

**Consequences of deferring this project to later years:**  
 Increased costs due to the rising costs of materials, as well as continuing deterioration making the renovations more immense and costly.

**Current Status of project:**  
 In planning and design. Requested funding of \$151,500 annually including 1% for Arts.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 750,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 7,500                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>757,500</b>                                                                      |
| Fund: General (CIP Funds)                                                                           |                          | 757,500                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>757,500</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                               |                                    |
|---------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> 2100 Madison & Liberty Park Improvements | <b>Project Number:</b> PK138       |
| <b>Type of Project:</b> Streets & Park Improvements           | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> 2100 Madison Ave                             | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C - 6 - I & II                           | <b>Prepared by:</b> PH             |

**Project Priority:** Urgent

**Description and Justifications:**  
 A new elementary school is planned to be built by Ogden School District on the half block west of Liberty Park, facing 2100 Madison Avenue. This project involves the reconstruction of 2100 Madison Avenue to create new traffic flows and restrictions to accommodate the new school. To meet the school opening schedule of fall 2016, the street improvements need to be funded in FY17. It is anticipated that Ogden School District will incur the costs related to any utility adjustments. There are not any utility costs included in this project and extra costs would be incurred if Ogden City were required to cover the utility expenses. The park project will include improvements and additions of a basketball court, playground equipment, restroom, pavilion, and a sportsfield.

**How this project relates to adopted plans or policies:**  
 This project is tied to the open space master plan and recreation master plan. Ogden School District has announced the intention to replace the existing Dee School at 550 22nd Street. The East Central community plan promotes revitalization of the residential character of the community. Facilitating a new school at this location will help create a community resource, and enhance the programming and use of Liberty Park. The EC plan also includes the following provisions for parks: build on parks as an amenity of open space and civic functions.

**Consequences of deferring this project to later years:**  
 Not having the park usable when the school comes online. The partnership between Ogden City and Ogden School District in placing the new school in the heart of the Dee School area is important to the success of the school, the student and community access, and the overall community improvement that may be derived by this location. Without this project occurring in this timeframe, Ogden School District will likely build the school on district property, and the above advantages will be diminished.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 250,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 2,500                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>252,500</b>                                                                      |
| Fund: General (Community Plan Funds)                                                                |                          | 150,000                                                                             |
| Fund: General (CIP Fund)                                                                            |                          | 102,500                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>252,500</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                       |                                    |
|-------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> High Adventure Park - West       | <b>Project Number:</b> PK140       |
| <b>Type of Project:</b> Improvements                  | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> 18th Street between Lincoln and Wall | <b>Planning Area:</b> Other        |
| <b>Map Location:</b> D-5-II                           | <b>Prepared by:</b> PH             |

**Project Priority:** Desirable

**Description and Justifications:**  
 This project is in conjunction with CED to acquire land and create the west portion of the High Adventure Park. This project is in addition to prior funding awarded to RM003. Funding is recommended as follows:  
 FY18: CED land acquisition and demolition - \$300,000  
 FY19: CED land acquisition and demolition - \$950,000  
 FY20: Public Services site improvements and playground equipment - \$550,000

**How this project relates to adopted plans or policies:**  
 This project is consistent with 14.I.C.6.

**Consequences of deferring this project to later years:**  
 The High Adventure Park West will not be completed until funding is allocated.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 80,000                                                                              |
| Land Acquisition                                                                                    |                          | 1,250,000                                                                           |
| Site Improvements                                                                                   |                          | 0                                                                                   |
| Equipment/Furniture                                                                                 |                          | 470,000                                                                             |
| 1 % for Art                                                                                         |                          | 18,000                                                                              |
| <b>Total Expenditures</b>                                                                           |                          | <b>1,818,000</b>                                                                    |
| Fund: General (CIP Fund)                                                                            |                          | 1,818,000                                                                           |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>1,818,000</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                               |                                     |
|-----------------------------------------------|-------------------------------------|
| <b>Project Name:</b> City Wide Tree Inventory | <b>Project Number:</b> PK141        |
| <b>Type of Project:</b> Tree Inventory        | <b>Date Prepared:</b> 9 / 29 / 2015 |
| <b>Location:</b> City Wide                    | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                | <b>Prepared by:</b> Monte Stewart   |

**Project Priority:** Necessary

**Description and Justifications:**  
 The first step to a sound management plan is knowing what we have. By ordinance the City is responsible for any risk of injuries caused by our trees. This study would educate us on what we have and then allow us to pinpoint the greatest risks and mitigate foreseeable incidents. A city-wide tree inventory will help us prepare for emergencies and to help us in prioritizing current and future workloads. This information is vital for future planning and will also aid in educating the public regarding our forest resource. With the imminent infestation of the Emerald Ash Borer (EAB), every untreated Ash will be lost. This inventory will provide crucial information regarding the X, Y coordinates, condition rating, species and diameter, and is necessary in formulating a strategic management plan to mitigate damaging effects of EAB to our urban forest. The health of our urban forest is tied directly to numerous, and sometimes seemingly unrelated aspects of our city. The loss of 10% of our street trees over a short period will directly affect our storm water system, as trees are directly responsible for storm water interception. The health of our urban forest is also directly tied to the health of our neighborhoods. Large stature trees can help in creating a sense of place. Healthy trees can increase home values. They calm traffic, conserve energy, sequester carbon, provide habitat for many animals and mitigate the urban heat island affect. Canopy cover over our roads saves us money over time, as shaded asphalt degrades more slowly. This study will also help us in diversifying our forests which helps to curb future loss due to large scale infestation of invasive insects and damaging pathogens. Ogden City has numerous outdoor recreation amenities that attract outdoor enthusiasts. These enthusiasts appreciate living in an area with a diverse and healthy urban forest.

**How this project relates to adopted plans or policies:**  
 This project will help in trying to alleviate risk management incidents throughout the City. The current ordinance puts responsibility of tree related incidents back on the City. The urban forestry ordinance, arboricultural regulations, and Planning's recommendation that 75 percent of the right-of-way is coverage with vegetation would all benefit from an updated city-wide tree inventory.

**Consequences of deferring this project to later years:**  
 Possible risk management issues and lawsuits due to deteriorating condition of trees. With the emerald ash borer potential infestation in the next few years, having an inventory to identify treatment areas will be essential to saving the ash trees throughout the City.

**Current Status of project:**  
 Awaiting Funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 125,000                                                                             |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 0                                                                                   |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 1,250                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>126,250</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 126,250                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>126,250</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                         |                                    |
|---------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Repair Asphalt Ogden River Parkway | <b>Project Number:</b> PY006       |
| <b>Type of Project:</b> General Improvement             | <b>Date Prepared:</b> 9 / 3 / 2015 |
| <b>Location:</b> Ogden River Parkway Trail              | <b>Planning Area:</b> Canyon Road  |
| <b>Map Location:</b> B-5                                | <b>Prepared by:</b> Perry Huffaker |

**Project Priority:** Necessary

**Description and Justifications:**  
Project is to repair and maintain 6.1 miles of Ogden River Parkway trail. Where possible, certain sections of the parkway trail could be widened when feasible. This project also includes laying fiber conduit along the parkway trail for future IT fiber infrastructure needs.

**How this project relates to adopted plans or policies:**  
This plan is to maintain park amenities to ensure safe, accessible facilities to all.

**Consequences of deferring this project to later years:**  
Deferring would cause continued deterioration of the parkway trail.

**Current Status of project:**  
Waiting for funding. Annual allocation of \$65,650 including % for Arts requested.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 | 0                        | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 325,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 3,250                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>328,250</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 328,250                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>328,250</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                         |                                     |
|-------------------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Message Board and Entrance at 4th Street Ball Park | <b>Project Number:</b> RG044        |
| <b>Type of Project:</b> Message Board and Entrance at 4th Street        | <b>Date Prepared:</b> 8 / 30 / 2015 |
| <b>Location:</b> 502 Wall Avenue, 4th Street Ball Park                  | <b>Planning Area:</b> Lynn          |
| <b>Map Location:</b> D-3                                                | <b>Prepared by:</b> Edd Bridge      |

**Project Priority:** Desirable

**Description and Justifications:**  
 Recreation Division does not have an electronic message board to advertise registrations, recreation news, tournaments and events to the public. An electronic message board at 4th Street Park would market our programs in a high-traffic area and at a major recreation facility.

Renovation of the entrance, including an electronic message board, would update the facility, making it more appealing to potential leagues and tournaments and more competitive with other ball park facilities in the region. It would better facilitate customer service to citizens utilizing the facility and our programs. Repairs and updating are necessary to accommodate the increasing usage and popularity of the facility.

**How this project relates to adopted plans or policies:**  
 Maintain city facilities, infrastructure and properties within the city and enhance customer service by allowing residents to get information more readily.

**Consequences of deferring this project to later years:**  
 Lack of information to the community, which will impact participation levels in programs and events. Lower interest in the facility for potential tournaments and events. A facility that does not meet with today's standards for customers.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 3,000                                                                               |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 18,250                                                                              |
| Equipment/Furniture                                                                                 |                          | 27,500                                                                              |
| 1 % for Art                                                                                         |                          | 500                                                                                 |
| <b>Total Expenditures</b>                                                                           |                          | <b>49,250</b>                                                                       |
| Fund: General (CIP Fund)                                                                            |                          | 49,250                                                                              |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>49,250</b>                                                                       |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                  |                                     |
|--------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Recreation Maintenance      | <b>Project Number:</b> RG053        |
| <b>Type of Project:</b> Improvements/Renovations | <b>Date Prepared:</b> 9 / 19 / 2015 |
| <b>Location:</b> City Wide                       | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                   | <b>Prepared by:</b> Edd Bridge      |

**Project Priority:** Necessary

**Description and Justifications:**  
 This project would annually fund maintenance and allow Ogden City’s recreational facilities to function optimally. This project includes basic and general improvements to the recreation facilities. We request this project be funded at \$45,000 per year over the next five years. This would aid with backstop, concrete and fence repair, field dirt and grass upkeep, base and bleacher upgrades, Marshall White Center repairs and upgrades including indoor basketball back boards and drop-down nets, and allow for immediate attention to any general maintenance issues as they arise. This would also include addition of a disc golf course at Miles Goodyear Park.

**How this project relates to adopted plans or policies:**  
 The need to improve and maintain the existing outdoor recreation facilities is becoming more important in promoting a healthy lifestyle for the residents of Ogden. In addition, it is essential to provide safe facilities for our recreation program’s youth participants.

**Consequences of deferring this project to later years:**  
 Delaying facility renovations will cause small issues to compound and result in more costly and larger scale repairs.

**Current Status of project:**  
 Awaiting funding. Requested annual funding of \$45,450 including 1% for Arts.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 225,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 2,250                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>227,250</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 227,250                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>227,250</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                       |                                    |
|-----------------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Renovate Lights at 4th Street Ball Park: Phase 2 | <b>Project Number:</b> RG054       |
| <b>Type of Project:</b> Upgrade Lights at 4th Street Ball Park        | <b>Date Prepared:</b> 9 / 7 / 2015 |
| <b>Location:</b> 502 Wall Avenue, 4th Street Ball Park                | <b>Planning Area:</b> Lynn         |
| <b>Map Location:</b> D-3                                              | <b>Prepared by:</b> Edd Bridge     |

**Project Priority:** Necessary

**Description and Justifications:**  
 The lights at 4th Street Ball Park are in need of an upgrade. The lights are constantly burning out and lack sufficient coverage in areas, making them hazardous for players and spectators. The project would replace midfield and outfield lighting. Light replacement will also increase player participation in leagues and attract more tournaments to 4th Street Ball Park. In addition, new lighting technology would greatly decrease light spillage and increase energy efficiency. Current light levels are dangerous.  
  
 Phase 1 of Renovate Lights at 4th Street Ball Park replaced all infield lights.

**How this project relates to adopted plans or policies:**  
 Replacement lighting will help maintain city facilities, infrastructure and properties within surrounding neighborhoods as well as provide a safe playing environment. It would also greatly allow homes neighboring the park to enjoy living next to 4th Street Ball Park without light pollution interfering with their evenings.

**Consequences of deferring this project to later years:**  
 Lighting at 4th Street Ball Park will soon become a safety hazard, resulting in greater cost to the city, if lighting is not improved. Current poor lighting conditions impair evening field usage, consequently discouraging players, leagues and tournaments from utilizing the city's park.

**Current Status of project:**  
 Requested funding FY 2017.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 130,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 1,313                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>131,313</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 131,313                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>131,313</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| <input checked="" type="checkbox"/> General Funds                                                   | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                                    |                                     |
|--------------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Basketball Courts/Shelter Marshall White Park | <b>Project Number:</b> RG058        |
| <b>Type of Project:</b> Marshall White Court Improvements          | <b>Date Prepared:</b> 8 / 17 / 2015 |
| <b>Location:</b> Marshall White Center                             | <b>Planning Area:</b> Jefferson     |
| <b>Map Location:</b> C-3                                           | <b>Prepared by:</b> Edd Bridge      |

**Project Priority:**

**Description and Justifications:**  
This project is to build a post-tension concrete basketball court with basketball standards, painted lines and benches that will help provide another recreation option to families that are frequently visiting this park. It would also be possible to look at other funding sources such as RAMP funding.

**How this project relates to adopted plans or policies:**  
This would enhance and improve city facilities, infrastructure and properties within a neighborhood and making a safe playing environment.

**Consequences of deferring this project to later years:**  
Basketball courts will continue to be out of basketball standards and be undesirable for families to use.

**Current Status of project:**  
Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 145,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 1,465                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>146,465</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 146,465                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>146,465</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                               |                                    |
|---------------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Marshall White Improvements              | <b>Project Number:</b> RG060       |
| <b>Type of Project:</b> Improvements to Marshall White Center | <b>Date Prepared:</b> 9 / 9 / 2015 |
| <b>Location:</b> Marshall White Center                        | <b>Planning Area:</b> Jefferson    |
| <b>Map Location:</b> C-3                                      | <b>Prepared by:</b> Edd Bridge     |

**Project Priority:** Necessary

**Description and Justifications:**  
These improvements will include enhancing the front desk at Marshall White Center to have a more updated, welcoming, and efficient first stop for visitors. It will also included improvements to the sound barriers for the pool, new scoreboards and sport netting in the gym. This project will also include cameras for improved security at Marshall White Center.

**How this project relates to adopted plans or policies:**  
This project would improve and enhance city facilities, infrastructure and properties within a neighborhood and make a safe and secure playing environment.

**Consequences of deferring this project to later years:**  
Marshall White Center will continue to be outdated and not a desirable location for families to utilize.

**Current Status of project:**  
Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 75,000                                                                              |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 757                                                                                 |
| <b>Total Expenditures</b>                                                                           |                          | <b>75,757</b>                                                                       |
| Fund: General (CIP Fund)                                                                            |                          | 75,757                                                                              |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>75,757</b>                                                                       |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                        |                                     |
|------------------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Ball Park Infield                                 | <b>Project Number:</b> RG068        |
| <b>Type of Project:</b> Infield Dirt Upgrades to Ogden City Ball Parks | <b>Date Prepared:</b> 9 / 26 / 2015 |
| <b>Location:</b> Various City Ball Fields                              | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                                         | <b>Prepared by:</b> Edd Bridge      |

**Project Priority:** Necessary

**Description and Justifications:**  
 Ogden City has a total of seven softball/baseball fields, all of which are regularly utilized by Ogden City programs, school districts and private groups. Infield upgrades are essential in providing patrons with safe, high quality playing surfaces. Ball fields require consistent care as weather conditions and player usage erode playing surfaces and lead to safety hazards such as exposed rocks.

**How this project relates to adopted plans or policies:**  
 Insure safe, proper and aesthetically-pleasing playing facilities for youth and adult program participants. This would also make Ogden City ball parks more desirable to outside entities, resulting in more tournament play.

**Consequences of deferring this project to later years:**  
 Poorly maintained fields leave participants with a poor perception of Ogden City programs and facilities.

**Current Status of project:**  
 Requested funding FY 2017.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 119,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 1,202                                                                               |
| <b>Total Expenditures</b>                                                                           |                          | <b>120,202</b>                                                                      |
| Fund: General (CIP Fund)                                                                            |                          | 120,202                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>120,202</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                          |                                    |
|----------------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Liberty Park Improvements           | <b>Project Number:</b> RM022       |
| <b>Type of Project:</b> Park Development and Enhancement | <b>Date Prepared:</b> 9 / 3 / 2015 |
| <b>Location:</b> 2100 Madison Ave                        | <b>Planning Area:</b> East Central |
| <b>Map Location:</b> C - 6 - I & II                      | <b>Prepared by:</b> PH             |

**Project Priority:** Urgent

**Description and Justifications:**  
A new elementary school is planned to be built by Ogden School District on the half block west of Liberty Park, facing 2100 Madison Avenue. This project will create a park with the additions of a basketball court, playground equipment, restroom, pavilion, and a sportsfield. Corresponds with PK138.

**How this project relates to adopted plans or policies:**  
This project is tied to the open space master plan. Ogden School District has announced the intention to replace the existing Dee School at 550 22nd Street. The East Central community plan promotes revitalization of the residential character of the community. Facilitating a new school at this location will help create a community resource, and enhance the programming and use of Liberty Park. The EC plan also includes the following provisions for parks: build on parks as an amenity of open space and civic functions.

**Consequences of deferring this project to later years:**  
Not having the park usable when the school comes online. The partnership between Ogden City and Ogden School District in placing the new school in the heart of the Dee School area is important to the success of the school, the student and community access, and the overall community improvement that may be derived by this location. Without this project occurring in this timeframe, Ogden School District will likely build the school on district property, and the above advantages will be diminished.

**Current Status of project:**  
Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 285,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>285,000</b>                                                                      |
| Fund: Other (RAMP Grant)                                                                            |                          | 285,000                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>285,000</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                              |                                     |
|----------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Trail Head Entry Points | <b>Project Number:</b> RM028        |
| <b>Type of Project:</b> Construction         | <b>Date Prepared:</b> 9 / 16 / 2015 |
| <b>Location:</b> City Wide                   | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide               | <b>Prepared by:</b> Perry Huffaker  |

**Project Priority:** Necessary

**Description and Justifications:**  
 Arguably one of Ogden’s greatest assets is the expansive and diverse trail system. These trails vary from paved to dirt, road bike to mountain bike, flat and smooth to twisting and challenging. Now that the very detailed signage along the trail system is complete, the next challenge would be to install identifying trail head entry points. The current trail head entry point signs are either vague, improperly signed, or dilapidated to the point that they need to be enhanced. This project will make it easier for the trail user to know exactly where the trail head begins and the name of the trail head, which would allow for those who are not familiar with our trails to recognize that location coming back. These entry points are envisioned to capture some of Ogden’s railway past. The concept is to design signs that will have roughsawn timbers, metal connecting points, and laser jetted metal signs designating each trail head. Phase I will incorporate the “major” trail heads. These include: 29th Street, Mouth of the Canyon, 36th Street, Nature Center North, and 22nd Street. This project will also include adding new cameras to the trailheads, as several trailheads do not currently have cameras and others need to be upgraded. This will help to increase the safety of our citizens as they utilize the trail systems throughout Ogden City.

**How this project relates to adopted plans or policies:**  
 This project is in line with the city's open space plan.

**Consequences of deferring this project to later years:**  
 Now that the signage along the trail system is completed and the trails are adequately marked, it is the city's responsibility to identify how to get to the trails. Without this next piece, the usership enhancement will be diminished.

**Current Status of project:**  
 Awaiting funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 199,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>199,000</b>                                                                      |
| Fund: Other (RAMP Grant)                                                                            |                          | 199,000                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>199,000</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                      |                                     |
|----------------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Upgrade Lights at 4th Street Ball Park: Phase 2 | <b>Project Number:</b> RM029        |
| <b>Type of Project:</b> Upgrade Lights at 4th Street Ball Park       | <b>Date Prepared:</b> 9 / 16 / 2015 |
| <b>Location:</b> 502 Wall Avenue, 4th Street Ball Park               | <b>Planning Area:</b> Lynn          |
| <b>Map Location:</b> D-3                                             | <b>Prepared by:</b> Edd Bridge      |

**Project Priority:** Necessary

**Description and Justifications:**  
 The lights at 4th Street Ball Park are in need of an upgrade. The lights are constantly burning out and lack sufficient coverage in areas, making them hazardous for players and spectators. The project would replace midfield and outfield lighting. Light replacement will also increase player participation in leagues and attract more tournaments to 4th Street Ball Park. In addition, new lighting technology would greatly decrease light spillage and increase energy efficiency.  
 Phase 1 of Renovate Lights at 4th Street Ball Park replaced all infield lights.

**How this project relates to adopted plans or policies:**  
 Replacement lighting will help maintain city facilities, infrastructure and properties within surrounding neighborhoods as well as provide a safe playing environment. It would also allow homes neighboring the park to enjoy living next to 4th Street Ball Park without light pollution interfering with their evenings.

**Consequences of deferring this project to later years:**  
 Lighting at 4th Street Ball Park will soon become a safety hazard, resulting in greater cost to the city if lighting is not improved. Current poor lighting conditions impair evening field usage, consequently discouraging players, leagues and tournaments from utilizing the city's park.

**Current Status of project:**  
 Requested funding FY 2017.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 130,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>130,000</b>                                                                      |
| Fund: Other (RAMP Grant)                                                                            |                          | 130,000                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>130,000</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                            |                                     |
|------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Serge Simmons/Weber River Restoration | <b>Project Number:</b> RM033        |
| <b>Type of Project:</b> New Construction                   | <b>Date Prepared:</b> 9 / 16 / 2015 |
| <b>Location:</b> Serge Simmons/Weber River Corridor        | <b>Planning Area:</b> West Ogden    |
| <b>Map Location:</b> 7 - D - IV                            | <b>Prepared by:</b> Perry Huffaker  |

**Project Priority:** Necessary

**Description and Justifications:**

The City is applying for an NRDC HUD Grant that will be submitted during the month of October 2015. We were qualified to apply due to unmet disaster recovery from the flooding of 2011. Based on our submission from the 1st phase of funding, we qualified for the 2nd phase of funding. This grant is going to be a game-changer for Ogden City. It will allow for the Weber River Corridor to be constructed and restored in a similar fashion to what was done on the Ogden River in 2010. The most heavily impacted area of the 2011 flooding was Serge Simmons ball fields, the dog park, and the kayak park.

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

This project aligns with the West Ogden Community Plan.

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

By deferring the match amount, we risk losing a multi-million dollar grant.

**Current Status of project:**

Awaiting grant award and funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 1,000,000                                                                           |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 19,083,000                                                                          |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>20,083,000</b>                                                                   |
| Fund: Other (RAMP Grant)                                                                            |                          | 83,000                                                                              |
| Fund: Federal (NDRC HUD Grant)                                                                      |                          | 20,000,000                                                                          |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>20,083,000</b>                                                                   |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Lindquist Field Enhancements  | <b>Project Number:</b> RM034        |
| <b>Type of Project:</b> Improvements               | <b>Date Prepared:</b> 10 / 7 / 2015 |
| <b>Location:</b> Lindquist Field, 2330 Lincoln Ave | <b>Planning Area:</b> CBD           |
| <b>Map Location:</b> 6-D-III                       | <b>Prepared by:</b> Edd Bridge      |

**Project Priority:** Necessary

**Description and Justifications:**  
 Lindquist Field is in need of some enhancements to keep the field up to MLB standards. As the only major league field in Weber County, it is important to maintain the facility so residents county-wide can enjoy watching a professional baseball game and youth can experience playing on a major league field. 80% of baseball games are played on the dirt. There are currently rocks coming up in the dirt that could cause potential risks to players. In addition to the poor dirt condition, there is improper drainage on the field which could lead to increased game cancellations. This project is going to excavate and remove the current dirt on the infield and warning track. We will replace it with 4" of infield dirt and conditioner. This project also includes replacing the outfield grass.

**How this project relates to adopted plans or policies:**  
 The Ogden Raptors are the only professional baseball team that Ogden has, and is very important to the community. Ogden City utilizes Lindquist Field for youth all-star and high school showcase games. We also run our youth competitive baseball league on this field.

**Consequences of deferring this project to later years:**  
 Failure to maintain professional baseball standards could forfeit use of the facility by Major League Baseball, removing their endorsement and approval of the facility. The facility was built in 1997 and after 20 years, it is need of some improvements to maintain the safety of the players. The field has a significant amount of poa grass and needs to be replaced.

**Current Status of project:**  
 Awaiting Funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 120,000                                                                             |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>120,000</b>                                                                      |
| Fund: Other (RAMP Grant)                                                                            |                          | 120,000                                                                             |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>120,000</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                            |                                     |
|------------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Sanitary Sewer Master Plan Projects   | <b>Project Number:</b> SA009        |
| <b>Type of Project:</b> Sewer Utility Repairs and Upgrades | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> City Wide                                 | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                             | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Urgent

**Description and Justifications:**  
 The sewer master plan prepared by Sunrise Engineering identified different sewer problem areas in the city that need sewer lines to be addressed based upon historical data, maintenance lists, infiltration and so forth. These projects are organized into 19 drainage basins. The master plan has identified projects being replaced and/or rehabilitated in different ways, such as reconstruction and slip lining. There are proposed lines being replaced due to insufficient capacity, pipe deterioration, and infiltration and inflow. These pipes will be replaced according to known system deficiencies and as failures occur. Yearly scheduled replacement of sanitary sewer infrastructure is intended to address deficiencies prior to total failure. This will also include monies to cover sewer backup no fault claims as they occur.

**How this project relates to adopted plans or policies:**  
 The completion of these projects allows Sewer Utility to address many of the problems and insurance claims associated with sewer backups and failures. This is part of a ongoing maintenance program. 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:**  
 More sewer backups, more insurance claims, higher costs, and increased time spent fixing failing sewer lines.

**Current Status of project:**  
 Recommended funding FY2017 \$650,000 - FY2018 \$650,000 - FY2019 \$650,000 - FY2020 \$650,000 - FY2021 \$650,000. It is proposed to fund CIP SA009 on an annual basis beginning in 2017 design at \$65,000, construction at \$578,425, and 1% for art at \$6,575.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)                                    | Budget                                                                              |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 325,000                                                                             |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   |                                                      | 2,892,125                                                                           |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 32,875                                                                              |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>3,250,000</b>                                                                    |
| Fund: Enterprise (Sewer Utility)                                                                    |                                                      | 3,250,000                                                                           |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>3,250,000</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| <input checked="" type="checkbox"/> Revenue Bond                                                    | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                                                      |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                      |                                     |
|------------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Storm Sewer Master Plan Project | <b>Project Number:</b> SU010        |
| <b>Type of Project:</b> Storm Sewer Upgrades         | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> City Wide                           | <b>Planning Area:</b> None          |
| <b>Map Location:</b> City Wide                       | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**  
 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 & rehabilitation; 3) water quality retrofit projects. Storm sewer infrastructure will be replaced accordingly, to known system deficiencies and as failures occur. 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 Sewer Utility to address many of the problems and insurance claims associated with storm sewer failures. This is part of an ongoing replacement program, the goal of which is to correct the most severe deficiencies first.

**Consequences of deferring this project to later years:**  
 Run the risk of failures, insurance claims, and additional maintenance costs. When failures occur there are increased costs associated with damage to surface improvements and adjacent properties.

**Current Status of project:**  
 Funded in accordance with the Master Plan and utility sustainability planning analysis. It is planned that these improvements will be funded over a 5-year period. This CIP project will require ongoing CIP funding indefinitely due to establishing an infrastructure replacement schedule. The current rate study schedule calls for the following expenditures: FY2017 \$1,500,000 - FY2018 \$1,500,000 - FY2019 \$1,500,000 - FY2020 \$1,500,000 - FY2021 \$1,500,000. It is proposed to fund CIP SU010 on an annual basis beginning in 2017 design at \$200,000, construction at \$1,284,850, and 1% for art at \$15,150.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)                                    | Budget                                                                              |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 1,000,000                                                                           |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   |                                                      | 6,424,250                                                                           |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 75,750                                                                              |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>7,500,000</b>                                                                    |
| Fund: Enterprise (Storm Sewer)                                                                      |                                                      | 7,500,000                                                                           |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>7,500,000</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                                                      |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                |                                     |
|------------------------------------------------|-------------------------------------|
| <b>Project Name:</b> Downs and West Oaks Drive | <b>Project Number:</b> SU096        |
| <b>Type of Project:</b> Storm Sewer            | <b>Date Prepared:</b> 8 / 20 / 2015 |
| <b>Location:</b> Downs and West Oaks Drive     | <b>Planning Area:</b> Lynn          |
| <b>Map Location:</b> D - 3 - I & II            | <b>Prepared by:</b> Justin_Anderson |

**Project Priority:** Necessary

**Description and Justifications:**

This area is located just north of 7th Street west of Wall Avenue and east of the railroad tracks, primarily along Downs Drive. The system in this part of the city is a series of small local pipes that collect the storm water, route it through a detention basin and discharge it to injection wells along Downs Drive where the water is injected into the ground. It does not appear that the injection wells have enough capacity to handle all the flows.

It is proposed to provide an outfall line along Downs Drive to connect the existing trunk line in 7th Street. The injection wells could be left in the system with the new line serving as an overflow. There is not enough information available to determine if this proposed solution will work. The city will need to gather more information on pipe and elevation to determine if this solution is feasible.

Phase I - Study to determine feasibility of project at a cost of \$21,000 has been funded.  
Phase II - Design at an estimated cost of \$85,000 has been funded FY2016.  
Phase III - Site improvements at an estimated cost of \$450,000.

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

Identified in the 2011 storm sewer master plan.

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

The injection wells will continue to overflow.

**Current Status of project:**

Recommend funding \$450,000 for site improvements and \$4,550 for art in FY 2017.

| <b>Project Schedule and Budget</b>                                                                  | Duration (Months)                                    | Budget                                                                              |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 25,000                                                                              |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   |                                                      | 425,000                                                                             |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 4,550                                                                               |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>454,550</b>                                                                      |
| Fund: Enterprise (Storm Sewer)                                                                      |                                                      | 454,550                                                                             |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>454,550</b>                                                                      |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                                                      |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                 |                                    |
|-------------------------------------------------|------------------------------------|
| <b>Project Name:</b> Union Station Renovation   | <b>Project Number:</b> US035       |
| <b>Type of Project:</b> Structure Renovation    | <b>Date Prepared:</b> 8 / 7 / 2015 |
| <b>Location:</b> Union Station 2501 Wall Avenue | <b>Planning Area:</b> CBD          |
| <b>Map Location:</b> D - 7 - I                  | <b>Prepared by:</b> Gregg Buxton   |

**Project Priority:** Urgent

**Description and Justifications:**  
 The Ogden Union Station Foundation, in cooperation with Ogden City, is beginning a campaign to raise funds for the renovation of the Historic Ogden Union Station. The Foundation has received positive indications of support from Weber County, the State of Utah, and other local foundations, trusts and individuals. The Union Station Foundation Board will establish a steering committee to spearhead the campaign, including individuals from the community who have experience with capital campaigns of this scope, and familiarity with historic renovation projects.

The city anticipates partnering with the Foundation in the early stages of the campaign to undertake a study to determine a plan of work for the design and renovation. This multi-year project will provide funding for the study and, as additional public and private funds become available, will be used to fund some or all of the renovation work.

Design funding of \$200,000 was approved in FY2014.  
 Site Plan funding of \$50,000 was approved in FY2016.

**How this project relates to adopted plans or policies:**  
 4.D.3. Work to expand the number of local and national historic sites and districts, while ensuring and encouraging the appropriate preservation, protection, enhancement and rehabilitation of sites and districts currently listed.  
 5.D.7 Expand tourism and enhance the visitor experience.

**Consequences of deferring this project to later years:**  
 Union Station Board needs the design funding to begin the capital campaign.

**Current Status of project:**  
 Awaiting design funding.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b> | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                          | 0                                                                                   |
| Land Acquisition                                                                                    |                          | 0                                                                                   |
| Site Improvements                                                                                   |                          | 15,000,000                                                                          |
| Equipment/Furniture                                                                                 |                          | 0                                                                                   |
| 1 % for Art                                                                                         |                          | 0                                                                                   |
| <b>Total Expenditures</b>                                                                           |                          | <b>15,000,000</b>                                                                   |
| Fund: General ()                                                                                    |                          | 0                                                                                   |
| Fund: Other (Donations)                                                                             |                          | 15,000,000                                                                          |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| Fund: None ()                                                                                       |                          | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                          | <b>15,000,000</b>                                                                   |
| <b>Other Resource that were explored:</b>                                                           |                          |                                                                                     |
| General Funds                                                                                       | Enterprise Funds         | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing     | Federal or State Grant Funds                                                        |
| Other                                                                                               |                          |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                          | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                        |                                                                                     |
| Personnel                                                                                           | 0                        |                                                                                     |
| Operations/Maintenance                                                                              | 0                        |                                                                                     |
| <b>Total</b>                                                                                        | 0                        |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                          |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                       |                                       |
|-----------------------------------------------------------------------|---------------------------------------|
| <b>Project Name:</b> Distribution, Fire Flow, & Pressure Improvements | <b>Project Number:</b> WU015          |
| <b>Type of Project:</b> Alleviate Low Pressure Areas, Replace Pipes   | <b>Date Prepared:</b> 8 / 4 / 2015    |
| <b>Location:</b> City Wide                                            | <b>Planning Area:</b> Other           |
| <b>Map Location:</b> City Wide                                        | <b>Prepared by:</b> Kenton D. Moffett |

**Project Priority:** Necessary

**Description and Justifications:**  
 Ogden City's culinary water distribution system is one of the largest in Utah and includes approximately 359 miles of water line. The 2011 water master plan (Sunrise) has identified areas that have insufficient sized piping, need looping and other upgrades to provide sufficient pressure and fire flow protection. Additionally, due to age, material type, soil conditions, and fluid transients (change in fluid velocity that causes unsteady flow and sudden bursts of increased pressures) many pipes are deteriorated and in need of replacement. These pipes will be replaced according to known system deficiencies and as failures occur. It is intended to establish a replacement schedule so that pipes may be replaced prior to total failure.

**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 us into compliance with that policy, and is outlined in the 2011 water master plan (Sunrise), along with replacing failing infrastructure, including pipes and PRVs.  
 The 2011 master plan was amended in 2014 to include leak repair data. All construction under this WU015 will follow the priority list in this amended master plan.

**Consequences of deferring this project to later years:**  
 Run the risk of having delivery failure in locations where problems occur. When failures/breaks occur there are increased costs associated with damage to surface improvements and adjacent properties. In certain locations there are risks associated with insufficient fire flows that would not be addressed.

**Current Status of project:**  
 Funded in accordance with the master plan and rate study. It is planned that these improvements will be funded over a 5-year period. This CIP project will require ongoing CIP funding indefinitely due to establishing a pipe replacement schedule.  
  
 The current rate study schedule calls out for the following expenditures: FY2017 \$4,803,490, FY2018 \$2,515,090, FY2019 \$2,515,090, FY2020 \$4,736,484 and FY2021 \$4,736,484.  
  
 The projects tentatively planned for FY2017 are the replacement of the 23rd Street and 25th Street transmission lines from Harrison Boulevard to Wall Avenue.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                             | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 1,544,531                                                                           |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   |                                                      | 17,569,041                                                                          |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 193,066                                                                             |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>19,306,638</b>                                                                   |
| Fund: Enterprise (Water Utility Fund)                                                               |                                                      | 19,306,638                                                                          |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>19,306,638</b>                                                                   |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                                                      |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                                       |                                       |
|-----------------------------------------------------------------------|---------------------------------------|
| <b>Project Name:</b> 36                                               | <b>Project Number:</b> WU036          |
| <b>Type of Project:</b> Assessment and Replacement                    | <b>Date Prepared:</b> 8 / 10 / 2015   |
| <b>Location:</b> Ogden Canyon, From Filter Plant to 23rd St Reservoir | <b>Planning Area:</b> None            |
| <b>Map Location:</b>                                                  | <b>Prepared by:</b> Kenton D. Moffett |

**Project Priority:** Necessary

**Description and Justifications:**  
 Ogden City's water supply largely passes through two large diameter pipelines running down the Ogden Canyon. In 2012, the 24-inch pipeline was replaced. The other pipeline, a 36-inch diameter concrete coated steel pipeline, is still in need of further assessment. The age of the 36-inch line is around eighty years. It is likely that this line will need replacement or rehabilitation. This project is to assess and potentially replace the 36-inch transmission line in the Ogden Canyon.

**How this project relates to adopted plans or policies:**  
 This project is outlined in the adopted Culinary Water Master Plan that was amended in 2014. Additionally, a further assessment of the 36-inch water line was recommended in a condition study completed in 2009.

**Consequences of deferring this project to later years:**  
 The assessment of the line will determine the full risk of delaying action. However, the importance of the 36-inch line during the irrigation season cannot be understated.

**Current Status of project:**  
 Awaiting funding to complete the assessment. This funding for the assessment is planned for FY2017 at a cost of \$300K. The full replacement of the 36-inch water line is planned for FY2020 & FY2021 through a revenue bond. Each share is \$8,460,254 for a total of \$17,220,508 (including the assessment).

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                             | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 1,205,435                                                                           |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   |                                                      | 15,842,868                                                                          |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 172,205                                                                             |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>17,220,508</b>                                                                   |
| Fund: Enterprise (Water Utility Fund)                                                               |                                                      | 300,000                                                                             |
| Fund: Bond (Water Utility Fund)                                                                     |                                                      | 16,920,508                                                                          |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>17,220,508</b>                                                                   |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| <input checked="" type="checkbox"/> Revenue Bond                                                    | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b>                                                                  |                                                      |                                                                                     |



## Ogden City Capital Improvement Plan Project Information Brief

|                                                        |                                       |
|--------------------------------------------------------|---------------------------------------|
| <b>Project Name:</b> Wheeler Creek                     | <b>Project Number:</b> WU106          |
| <b>Type of Project:</b> Water                          | <b>Date Prepared:</b> 8 / 4 / 2015    |
| <b>Location:</b> Wheeler Creek near Pineview Reservoir | <b>Planning Area:</b> None            |
| <b>Map Location:</b> Wheeler Creek                     | <b>Prepared by:</b> Kenton D. Moffett |

**Project Priority:** Necessary

**Description and Justifications:**  
Ogden City has water rights to Wheeler Creek up to 14.493 cfs year round on the condition that the months of April, May, June, and October, the city must release all of the waters of Wheeler Creek whenever the actual diversions from the six wells located in Pineview Reservoir exceed 22 cfs (14.2 MGD). The concrete intake structure is falling apart. The ceiling is breaking apart and caving in. Valve/slide gates do not operate correctly and need to be replaced. Water is not collected (lost to treatment) due to the deterioration of the structure not being able to capture water during lower flows. Pipe condition needs assessment. The Wheeler Creek diversion site would be reconstructed to more fully utilize city water rights.

**How this project relates to adopted plans or policies:**  
This project is included in the master plan. The rate study identifies this project as being funded in FY2018.

**Consequences of deferring this project to later years:**  
Water rights are left unused. Intake structure is currently failing.

**Current Status of project:**  
Assessment/preliminary design.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                             | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 300,000                                                                             |
| Land Acquisition                                                                                    |                                                      | 0                                                                                   |
| Site Improvements                                                                                   |                                                      | 1,200,000                                                                           |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 15,150                                                                              |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>1,515,150</b>                                                                    |
| Fund: Enterprise (Water Utility Fund)                                                               |                                                      | 1,515,150                                                                           |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>1,515,150</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                                                      |                                                                                     |



# Ogden City Capital Improvement Plan Project Information Brief

|                                                         |                                       |
|---------------------------------------------------------|---------------------------------------|
| <b>Project Name:</b> Pineview Wellfield                 | <b>Project Number:</b> WU107          |
| <b>Type of Project:</b> Replacement / Source Protection | <b>Date Prepared:</b> 8 / 4 / 2015    |
| <b>Location:</b> Pineview Well Field / Ogden Valley     | <b>Planning Area:</b> None            |
| <b>Map Location:</b> Pineview Well Field                | <b>Prepared by:</b> Kenton D. Moffett |

**Project Priority:** Urgent

**Description and Justifications:**  
 There are six city wells that are located on an edge of a peninsula that borders Pinview 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. In order to allow for future replacement and provide source protection for the well field, Ogden City needs to acquire additional land before the adjacent property is developed. The concern is, if the land develops to accommodate residential units, septic systems would be installed next to the well field, as there is no sanitary sewer system in the area to account for waste.

**How this project relates to adopted plans or policies:**  
 This project is consistent with source protection guidelines. The rate study identifies this project as being funded in FY2019.

**Consequences of deferring this project to later years:**  
 Purchase of the property would thwart development, thus preventing contamination due to septic tanks and would remove any potential conflicts with developers.

**Current Status of project:**  
 Preliminary planning.

| <b>Project Schedule and Budget</b>                                                                  | <b>Duration (Months)</b>                             | <b>Budget</b>                                                                       |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| Planning and Design                                                                                 |                                                      | 0                                                                                   |
| Land Acquisition                                                                                    |                                                      | 1,980,000                                                                           |
| Site Improvements                                                                                   |                                                      | 1,658,250                                                                           |
| Equipment/Furniture                                                                                 |                                                      | 0                                                                                   |
| 1 % for Art                                                                                         |                                                      | 36,750                                                                              |
| <b>Total Expenditures</b>                                                                           |                                                      | <b>3,675,000</b>                                                                    |
| Fund: Enterprise (Water Utility Fund)                                                               |                                                      | 3,675,000                                                                           |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| Fund: None ()                                                                                       |                                                      | 0                                                                                   |
| <b>Total Resources</b>                                                                              |                                                      | <b>3,675,000</b>                                                                    |
| <b>Other Resource that were explored:</b>                                                           |                                                      |                                                                                     |
| General Funds                                                                                       | <input checked="" type="checkbox"/> Enterprise Funds | Special Improvement District                                                        |
| Revenue Bond                                                                                        | Other Dept Financing                                 | Federal or State Grant Funds                                                        |
| Other                                                                                               |                                                      |                                                                                     |
| <b>Annual Operating Budget Impact</b> (annual average for the first three years after construction) |                                                      | <b>Concerns or issues related to the operation and maintenance of this project:</b> |
| Debt Service                                                                                        | 0                                                    |                                                                                     |
| Personnel                                                                                           | 0                                                    |                                                                                     |
| Operations/Maintenance                                                                              | 0                                                    |                                                                                     |
| <b>Total</b>                                                                                        | 0                                                    |                                                                                     |
| <b>Sources of Operating Funds:</b><br>0                                                             |                                                      |                                                                                     |



# City Council Work Session COUNCIL STAFF REVIEW

## **FY2015 CARRYOVER BUDGET ADJUSTMENTS (\$46,084,974)**

**PURPOSE OF  
WORK SESSION:**      **To Review the FY2015 Carryover Budget Adjustments**

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***Executive  
Summary***

The Council will review and discuss the FY2015 carryover budget adjustments.

***Background***

**June 16, 2015**

The Council adopted Ordinance 2015-25 which adopted the FY2016 Budget. Included in the Ordinance was a provision allowing for the capital project balances and City-wide encumbrances to be posted to the budget after completion of the audit.

**December 22, 2015**

The Administration transmitted a report outlining the FY2015 Carryover Budget Adjustments.

***Proposal***

The Administration has submitted the FY2015 Carryover Budget Adjustments as required by Ordinance. These items have been posted to the FY2016 Budget.

***Question***

Please review the report and highlight a few carryover items, including projects in the CIP.

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**Council Staff Contact:**      **Janene Eller-Smith, (801)629-8165**

**RECEIVED**

DEC 22 2015

OGDEN CITY  
COUNCIL OFFICE

**OGDEN CITY TRANSMITTAL**

Date: December 18, 2015  
To: Ogden City Council  
From: Camille Cook, Deputy Comptroller and Lisa Stout, Comptroller  
RE: FY 2015 Prior Year Encumbrance and Project Carryover Budget Adjustments



Staff Contact: Camille Cook, Deputy Comptroller, extension 8716  
Lisa Stout, Comptroller, extension 8713  
Recommendation: Accept for Review, per Budget Adoption Ordinance 2015-25  
Documents: -Schedule "A" (Revenue)  
-Schedule "B" (Appropriations/Encumbrances/Project Carryover)  
-Ordinance 2015-25 Adopting FY 2015-2016 Budget

**Executive Summary**

The attached schedules outline the encumbrance and project carryover funds from FY 2015 to be added to the FY 2016 Budget. These carryover funds have already been posted to the City's FY 2016 Budget.

**Background**

This is notice to the City Council, as outlined in the Budget Adoption Ordinance, of action taken posting these encumbrance and project carryover items to the FY 2016 Budget.

**Proposal**

The Budget Ordinance also indicates this will be presented at a City Council meeting and it is suggested to be a Common Consent item with any discussion necessary in a work session.

**Fiscal Impact**

Increases the City's budget in the amount of \$46,084,974.

**OGDEN CITY**  
**BUDGET OPENING - FY2015 ENCUMBRANCE AND PROJECT CARRYOVER BUDGET ADJUSTMENTS**  
**REVENUE SCHEDULE**  
**SCHEDULE "A"**

| <u>Account Title</u>                      | <u>Account Number</u> | <u>Amount</u> |
|-------------------------------------------|-----------------------|---------------|
| <b><u>GENERAL FUND</u></b>                |                       |               |
| FUND BALANCE ENCUMBRANCE RESERVE          | 1000-1-83001          | \$ 983,765    |
| FUND BALANCE CARRYOVER                    | 1000-1-83002          | \$ 72,847     |
| FUND BALANCE BUSINESS DEVELOPMENT RESERVE | 1000-1-83003          | \$ 138,900    |
| SUB TOTAL GENERAL FUND                    |                       | \$ 1,195,512  |
| <b><u>CAPITAL IMPROVEMENTS FUND</u></b>   |                       |               |
| FUND BALANCE PROJECT CARRYOVER            | 4100-1-83001          | \$ 27,631,312 |
| SUB TOTAL CIP FUND                        |                       | \$ 27,631,312 |
| <b><u>WATER UTILITY FUND</u></b>          |                       |               |
| RETAINED EARNINGS - PROJECT CARRYOVER     | 5100-1-83002          | \$ 8,249,076  |
| SUB TOTAL WATER UTILITY FUND              |                       | \$ 8,249,076  |
| <b><u>SANITARY SEWER UTILITY FUND</u></b> |                       |               |
| RETAINED EARNINGS - PROJECT CARRYOVER     | 5110-1-83001          | \$ 2,876,637  |
| SUB TOTAL SANITARY SEWER UTILITY FUND     |                       | \$ 2,876,637  |
| <b><u>AIRPORT FUND</u></b>                |                       |               |
| RETAINED EARNINGS - GRANT CARRYOVER       | 5130-1-83000          | \$ 81,211     |
| SUB TOTAL AIRPORT FUND                    |                       | \$ 81,211     |
| <b><u>GOLF COURSES FUND</u></b>           |                       |               |
| RETAINED EARNINGS - ENCUMBRANCE CARRYOVER | 5150-1-83001          | \$ 2,250      |
| RETAINED EARNINGS - PROJECT CARRYOVER     | 5150-1-83002          | \$ 83,292     |
| SUB TOTAL GOLF COURSES FUND               |                       | \$ 85,542     |
| <b><u>STORM SEWER UTILITY FUND</u></b>    |                       |               |
| RETAINED EARNINGS - PROJECT CARRYOVER     | 5130-1-83001          | \$ 4,139,748  |
| SUB TOTAL STORM SEWER UTILITY FUND        |                       | \$ 4,139,748  |
| <b><u>MEDICAL SERVICES FUND</u></b>       |                       |               |
| RETAINED EARNINGS - ENCUMBRANCE CARRYOVER | 5200-1-83001          | \$ 35,000     |
| SUB TOTAL MEDICAL SERVICES FUND           |                       | \$ 35,000     |

| <u>Account Title</u>                       | <u>Account Number</u> | <u>Amount</u>        |
|--------------------------------------------|-----------------------|----------------------|
| <b><u>FLEET AND FACILITIES FUND</u></b>    |                       |                      |
| RETAINED EARNINGS - CARRYOVER              | 6100-1-83001          | \$ 423,513           |
| <b>SUB TOTAL FLEET AND FACILITIES FUND</b> |                       | <b>\$ 423,513</b>    |
| <b><u>INFORMATION TECHNOLOGY FUND</u></b>  |                       |                      |
| RETAINED EARNINGS - CARRYOVER              | 6120-1-83001          | \$ 31,602            |
| <b>SUB TOTAL IT FUND</b>                   |                       | <b>\$ 31,602</b>     |
| <b><u>MISCELLANEOUS GRANTS</u></b>         |                       |                      |
| FUND BALANCE - GRANTS CARRYOVER            | 7120-1-83000          | \$ 1,335,821         |
| <b>SUB TOTAL MISCELLANEOUS GRANTS FUND</b> |                       | <b>\$ 1,335,821</b>  |
| <b>TOTAL REVENUE BUDGET</b>                |                       | <b>\$ 46,084,974</b> |

**OGDEN CITY**  
**BUDGET OPENING - FY2015 ENCUMBRANCE AND PROJECT CARRYOVER BUDGET ADJUSTMENTS**  
**REVENUE DETAIL SCHEDULE**

| <u>Item Title</u>                            | <u>Description</u>                                                                                                        | <u>Amount</u>        |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b><u>GENERAL FUND</u></b>                   |                                                                                                                           |                      |
| FUND BALANCE ENCUMBRANCE RESERVE             | Fund balance carryforward of outstanding encumbrances from FY2015.                                                        | \$ 983,765           |
| FUND BALANCE CARRYOVER                       | Carryforward of appropriated revenue related to a Federal Police Grant.                                                   | \$ 72,847            |
| FUND BALANCE BUSINESS DEVELOPMENT RESERVE    | Carryforward of appropriated Business Promotions funding.                                                                 | \$ 138,900           |
| <b>SUB TOTAL GENERAL FUND</b>                |                                                                                                                           | <b>\$ 1,195,512</b>  |
| <b><u>CAPITAL IMPROVEMENTS FUND</u></b>      |                                                                                                                           |                      |
| FUND BALANCE PROJECT CARRYOVER               | Carryforward of appropriated CIP funding for approved projects.                                                           | \$ 27,631,312        |
| <b>SUB TOTAL CIP FUND</b>                    |                                                                                                                           | <b>\$ 27,631,312</b> |
| <b><u>WATER UTILITY FUND</u></b>             |                                                                                                                           |                      |
| RETAINED EARNINGS - PROJECT CARRYOVER        | Carryforward of appropriated CIP funding for approved Water Utility projects.                                             | \$ 8,249,076         |
| <b>SUB TOTAL WATER UTILITY FUND</b>          |                                                                                                                           | <b>\$ 8,249,076</b>  |
| <b><u>SANITARY SEWER UTILITY FUND</u></b>    |                                                                                                                           |                      |
| RETAINED EARNINGS - PROJECT CARRYOVER        | Carryforward of appropriated CIP funding for approved Sanitary Sewer Utility projects.                                    | \$ 2,876,637         |
| <b>SUB TOTAL SANITARY SEWER UTILITY FUND</b> |                                                                                                                           | <b>\$ 2,876,637</b>  |
| <b><u>AIRPORT FUND</u></b>                   |                                                                                                                           |                      |
| RETAINED EARNINGS - GRANT CARRYOVER          | Carryforward appropriated revenue related to a Federal Airport Grant for advertising.                                     | \$ 81,211            |
| <b>SUB TOTAL AIRPORT FUND</b>                |                                                                                                                           | <b>\$ 81,211</b>     |
| <b><u>GOLF COURSES FUND</u></b>              |                                                                                                                           |                      |
| RETAINED EARNINGS - ENCUMBRANCE CARRYOVER    | Carryforward of outstanding encumbrances including irrigation supplies for the #5 green, concrete, and plumbing supplies. | \$ 2,250             |
| RETAINED EARNINGS - PROJECT CARRYOVER        | Carryforward of appropriated CIP funding for approved Golf Course projects.                                               | \$ 83,292            |
| <b>SUB TOTAL GOLF COURSES FUND</b>           |                                                                                                                           | <b>\$ 85,542</b>     |

| <u>Item Title</u>                          | <u>Description</u>                                                                                               | <u>Amount</u>        |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|
| <b><u>STORM SEWER UTILITY FUND</u></b>     |                                                                                                                  |                      |
| RETAINED EARNINGS - PROJECT CARRYOVER      | Carryforward of appropriated CIP funding for approved Storm Sewer Utility projects.                              | \$ 4,139,748         |
| <b>SUB TOTAL STORM SEWER UTILITY FUND</b>  |                                                                                                                  | <b>\$ 4,139,748</b>  |
| <b><u>MEDICAL SERVICES FUND</u></b>        |                                                                                                                  |                      |
| RETAINED EARNINGS - ENCUMBRANCE CARRYOVER  | Carryforward of outstanding encumbrances related to facility improvements on the Francom Public Safety Building. | \$ 35,000            |
| <b>SUB TOTAL MEDICAL SERVICES FUND</b>     |                                                                                                                  | <b>\$ 35,000</b>     |
| <b><u>FLEET AND FACILITIES FUND</u></b>    |                                                                                                                  |                      |
| RETAINED EARNINGS - CARRYOVER              | Carryforward of appropriated equipment replacement funding.                                                      | \$ 423,513           |
| <b>SUB TOTAL FLEET AND FACILITIES FUND</b> |                                                                                                                  | <b>\$ 423,513</b>    |
| <b><u>INFORMATION TECHNOLOGY FUND</u></b>  |                                                                                                                  |                      |
| RETAINED EARNINGS - CARRYOVER              | Carryforward of appropriated equipment replacement and tiering funding.                                          | \$ 31,602            |
| <b>SUB TOTAL IT FUND</b>                   |                                                                                                                  | <b>\$ 31,602</b>     |
| <b><u>MISCELLANEOUS GRANTS</u></b>         |                                                                                                                  |                      |
| FUND BALANCE - GRANTS CARRYOVER            | Carryforward of appropriated grant revenue received in prior fiscal years.                                       | \$ 1,335,821         |
| <b>SUB TOTAL MISCELLANEOUS GRANTS FUND</b> |                                                                                                                  | <b>\$ 1,335,821</b>  |
| <b>TOTAL REVENUE BUDGET</b>                |                                                                                                                  | <b>\$ 46,084,974</b> |

**OGDEN CITY**  
**BUDGET OPENING - FY2015 ENCUMBRANCE AND PROJECT CARRYOVER BUDGET ADJUSTMENTS**  
**APPROPRIATION SCHEDULE**  
**SCHEDULE "B"**

| <u>Account Title</u>                                  | <u>Account Number</u>  | <u>Amount</u>              |
|-------------------------------------------------------|------------------------|----------------------------|
| <b><u>GENERAL FUND</u></b>                            |                        |                            |
| <b><u>CITY COUNCIL</u></b>                            |                        |                            |
| PROFESSIONAL AND TECH                                 | 1000-1-01-150000-13406 | \$ 117,850                 |
| CITY COUNCIL PLANNING & STUDY FUND                    | 1000-1-01-150000-13402 | \$ 60,000                  |
| <b><u>MANAGEMENT SERVICES</u></b>                     |                        |                            |
| PROFESSIONAL AND TECH                                 | 1000-1-01-200100-13406 | \$ 10,000                  |
| <b><u>NON-DEPARTMENTAL</u></b>                        |                        |                            |
| PROF AND TECH-LOBBYING                                | 1000-1-01-300300-13406 | \$ 50,000                  |
| CITY WEBSITE UPGRADE                                  | 1000-1-01-300300-13420 | \$ 65,000                  |
| YMCA CONTRIBUTION                                     | 1000-1-01-300300-13421 | \$ 10,000                  |
| PROF & TECH - RFP DEVELOPMENT                         | 1000-1-01-300300-13423 | \$ 44,700                  |
| JUVENILE CRT-GRAFFITI PROG                            | 1000-1-01-300300-14601 | \$ 10,000                  |
| ART PROGRAM SUPPORT                                   | 1000-1-01-300300-14609 | \$ 28,900                  |
| <b><u>COMMUNITY AND ECONOMIC DEVELOPMENT</u></b>      |                        |                            |
| BUSINESS PROMOTION                                    | 1000-1-01-550600-14605 | \$ 1,750                   |
| <b><u>POLICE</u></b>                                  |                        |                            |
| SMALL TOOLS & EQUIPMENT - ADMINISTRATION              | 1000-1-02-350101-12210 | \$ 58,900                  |
| SMALL TOOLS & EQUIPMENT - BEER TAX                    | 1000-1-02-350305-12210 | \$ 54,340                  |
| SMALL TOOLS & EQUIPMENT - RTCC                        | 1000-1-02-350402-12210 | \$ 72,847                  |
| <b><u>FIRE</u></b>                                    |                        |                            |
| EMERGENCY MANAGEMENT                                  | 1000-1-02-400100-14415 | \$ 10,000                  |
| <b><u>PUBLIC SERVICES ADMINISTRATION</u></b>          |                        |                            |
| SPECIAL SUPPLIES - PROJECTS                           | 1000-1-01-850100-12204 | \$ 10,000                  |
| <b><u>PUBLIC WAYS &amp; PARKS</u></b>                 |                        |                            |
| CHEMICALS                                             | 1000-1-05-850205-12201 | \$ 700                     |
| OTHER OPERATING SUPPLIES                              | 1000-1-05-850205-12208 | \$ 500                     |
| BUILDING MATERIAL SUPPLIES                            | 1000-1-05-850206-12302 | \$ 50,000                  |
| <b><u>STREETS</u></b>                                 |                        |                            |
| UTILITIES - STREET LIGHTS                             | 1000-1-03-855201-13108 | \$ 10,350                  |
| SALT & SAND                                           | 1000-1-03-855201-14601 | \$ 25,725                  |
| SIDEWALK CURB & GUTTER REP                            | 1000-1-03-855201-14602 | \$ 1,400                   |
| CHIP SEALING                                          | 1000-1-03-855201-14605 | \$ 10,150                  |
| CRACK SEALING                                         | 1000-1-03-855201-14606 | \$ 3,500                   |
| <b><u>ENGINEERING</u></b>                             |                        |                            |
| PROFESSIONAL AND TECH                                 | 1000-1-03-855313-13406 | \$ 350,000                 |
| <b>SUB TOTAL GENERAL FUND</b>                         |                        | <b><u>\$ 1,056,612</u></b> |
| <b><u>GENERAL FUND BUSINESS DEVELOPMENT FUNDS</u></b> |                        |                            |
| <b><u>CED ADMINISTRATION</u></b>                      |                        |                            |
| BUSINESS PROMOTION - GENERAL                          | 1000-1-01-550101-14605 | \$ 138,900                 |
| <b>SUB TOTAL GENERAL FUND</b>                         |                        | <b><u>\$ 1,195,512</u></b> |

| <u>Account Title</u>               | <u>Account Number</u>  | <u>Amount</u>        |
|------------------------------------|------------------------|----------------------|
| <b><u>CIP FUND</u></b>             |                        |                      |
| ARTS MAINTENANCE                   | 4100-1-01-200100-14103 | \$ 74,178            |
| PERCENT FOR ARTS                   | 4100-1-01-200100-33000 | \$ 672,246           |
| MUNICIPAL FACILITIES IMPROVEMENTS  | 4100-1-01-300100-32004 | \$ 31,035            |
| DOWNTOWN PARKING                   | 4100-1-01-300100-32007 | \$ 644,492           |
| GENERAL FACILITIES IMPROVEMENTS    | 4100-1-01-300100-32008 | \$ 145,580           |
| CRITICAL PROJECT CONTINGENCY       | 4100-1-01-300300-14415 | \$ 101,221           |
| CAPITAL OUTLAY - LAND              | 4100-1-01-300300-31000 | \$ 99,153            |
| CAPITAL OUTLAY - LAND              | 4100-1-02-400100-31000 | \$ 181,479           |
| FIRE STATION REMODEL               | 4100-1-02-400100-32001 | \$ 128,985           |
| FIRE STATION CONSTRUCTION          | 4100-1-02-400100-32002 | \$ 2,531,063         |
| HARRISON BLVD WIDENING PROJECT     | 4100-1-03-855201-33005 | \$ 2,172,200         |
| HARRISON BLVD WIDENING PROJECT     | 4100-1-03-855201-33005 | \$ 5,988,474         |
| HARRISON BLVD WIDENING PROJECT     | 4100-1-03-855201-33005 | \$ 4,192,575         |
| STREET CONSTRUCTION                | 4100-1-03-855201-33012 | \$ 46,130            |
| STREET PROJECTS SPECIFIC FUNDING   | 4100-1-03-855201-33016 | \$ 13,419            |
| STREET PROJECTS SPECIFIC FUNDING   | 4100-1-03-855201-33016 | \$ 372,442           |
| STREET PROJECTS SPECIFIC FUNDING   | 4100-1-03-855201-33016 | \$ 385,593           |
| STREET PROJECTS SPECIFIC FUNDING   | 4100-1-03-855201-33016 | \$ 2,611             |
| SKYLINE PARKWAY                    | 4100-1-03-855201-33017 | \$ 3,004,627         |
| 17TH STREET RECONSTRUCTION         | 4100-1-03-855201-33018 | \$ 4,477,725         |
| CITY/CITIZEN SIDEWALK              | 4100-1-03-855203-33001 | \$ 53,102            |
| CURB/GUTTER/SIDEWALKS - GENERAL    | 4100-1-03-855203-33002 | \$ 159,725           |
| OGDEN RIVER ADVENTURE PARK         | 4100-1-05-850201-33005 | \$ 236,049           |
| OGDEN RIVER ADVENTURE PARK         | 4100-1-05-850201-33005 | \$ 65,100            |
| BEUS POND DEVELOPMENT              | 4100-1-05-850201-33006 | \$ 20,186            |
| WEBER RIVER RESTORATION            | 4100-1-05-850201-33009 | \$ 161,040           |
| CITY PARK IMPROV/NICHOLAS          | 4100-1-05-850201-33011 | \$ 22,225            |
| PARK FACILITIES                    | 4100-1-05-850201-33018 | \$ 92,327            |
| PARK FACILITIES                    | 4100-1-05-850201-33018 | \$ 5,123             |
| PARK FACILITIES                    | 4100-1-05-850201-33018 | \$ 680,259           |
| PARK FACILITIES                    | 4100-1-05-850201-33018 | \$ 58,270            |
| TENNIS COURTS                      | 4100-1-05-850201-33029 | \$ 23,181            |
| CENTENNIAL TRAIL LAND ACQUISITIONS | 4100-1-05-850212-33009 | \$ 10,015            |
| CENTENNIAL TRAIL CONSTRUCTION      | 4100-1-05-850212-33010 | \$ 290,600           |
| CENTENNIAL PARKWAY MAINTENANCE     | 4100-1-05-850212-33011 | \$ 679               |
| TRAIL HEADS                        | 4100-1-05-850212-33030 | \$ 109,764           |
| TRAILS GENERAL                     | 4100-1-05-850212-33031 | \$ 38,182            |
| TRAIL SIGNAGE                      | 4100-1-05-850212-33032 | \$ 29,263            |
| CITY SWIMMING POOL REPAIRS         | 4100-1-05-850401-33000 | \$ 23,875            |
| CITY SWIMMING POOL REPAIRS         | 4100-1-05-850401-33000 | \$ 82,953            |
| RECREATION GENERAL FACILITIES      | 4100-1-05-850401-33001 | \$ 17,924            |
| RECREATION GENERAL FACILITIES      | 4100-1-05-850401-33001 | \$ 17,257            |
| RECREATION GENERAL FACILITIES      | 4100-1-05-850401-33001 | \$ 140               |
| RECREATION GENERAL FACILITIES      | 4100-1-05-850401-33001 | \$ 84,710            |
| RECREATION GENERAL FACILITIES      | 4100-1-05-850401-33001 | \$ 12,333            |
| DOWNTOWN OGDEN STADIUM             | 4100-1-07-300300-33004 | \$ 38,851            |
| DOWNTOWN SIGNAGE                   | 4100-1-07-550602-33008 | \$ 32,951            |
| <b>SUB TOTAL CIP FUND</b>          |                        | <b>\$ 27,631,312</b> |

| <u>Account Title</u>                         | <u>Account Number</u>  | <u>Amount</u>              |
|----------------------------------------------|------------------------|----------------------------|
| <b><u>WATER UTILITY FUND</u></b>             |                        |                            |
| DISTRIBUTION SYSTEM                          | 5100-1-04-855509-33002 | \$ 4,430,560               |
| TREATMENT SYSTEM                             | 5100-1-04-855509-33006 | \$ 910,516                 |
| TRACKLINE WATER MAIN EXTENSION               | 5100-1-04-855509-33007 | \$ 2,908,000               |
| <b>SUB TOTAL WATER UTILITY FUND</b>          |                        | <b><u>\$ 8,249,076</u></b> |
| <b><u>SANITARY SEWER UTILITY FUND</u></b>    |                        |                            |
| SEWER IMPROVEMENTS                           | 5110-1-04-855604-33002 | \$ 128,783                 |
| SANITARY SYSTEM                              | 5110-1-04-855604-33001 | \$ 2,747,854               |
| <b>SUB TOTAL SANITARY SEWER UTILITY FUND</b> |                        | <b><u>\$ 2,876,637</u></b> |
| <b><u>AIRPORT FUND</u></b>                   |                        |                            |
| GRANT FUNDED ADVERTISING                     | 5130-1-03-551801-14403 | \$ 81,211                  |
| <b>SUB TOTAL AIRPORT FUND</b>                |                        | <b><u>\$ 81,211</u></b>    |
| <b><u>GOLF COURSES FUND</u></b>              |                        |                            |
| EL MONTE GROUNDS IMPROVEMENT                 | 5150-1-05-850601-33002 | \$ 2,250                   |
| EL MONTE GROUNDS IMPROVEMENT                 | 5150-1-05-850601-33002 | \$ 83,292                  |
| <b>SUB TOTAL GOLF COURSES FUND</b>           |                        | <b><u>\$ 85,542</u></b>    |
| <b><u>STORM SEWER UTILITY FUND</u></b>       |                        |                            |
| STORM SEWER SYSTEM REPAIRS                   | 5190-1-04-855602-33002 | \$ 114,457                 |
| STORM SEWER IMPROVEMENTS                     | 5190-1-04-855602-33001 | \$ 4,025,291               |
| <b>SUB TOTAL STORM SEWER UTILITY FUND</b>    |                        | <b><u>\$ 4,139,748</u></b> |
| <b><u>MEDICAL SERVICES FUND</u></b>          |                        |                            |
| BUILDING MATERIAL SUPPLIES                   | 5200-1-02-400500-12302 | \$ 35,000                  |
| <b>SUB TOTAL MEDICAL SERVICES FUND</b>       |                        | <b><u>\$ 35,000</u></b>    |
| <b><u>FLEET AND FACILITIES FUND</u></b>      |                        |                            |
| EQUIPMENT REPLACEMENT                        | 6100-1-01-200901-34002 | \$ 295,750                 |
| EQUIPMENT REPLACEMENT - MANAGEMENT SERVICES  | 6100-1-01-200901-34202 | \$ 17,110                  |
| EQUIPMENT REPLACEMENT - AIRPORT              | 6100-1-01-200901-34902 | \$ 110,653                 |
| <b>SUB TOTAL FLEET AND FACILITIES FUND</b>   |                        | <b><u>\$ 423,513</u></b>   |
| <b><u>INFORMATION TECHNOLOGY FUND</u></b>    |                        |                            |
| TIERING EXPENSES                             | 6120-1-01-200801-34003 | \$ 3,486                   |
| EQUIPMENT - GRANT FUNDED                     | 6120-1-01-200801-34004 | \$ 1,765                   |
| SPECIFIC DEPT EQUIPMENT                      | 6120-1-01-200802-34001 | \$ 26,351                  |
| <b>SUB TOTAL IT FUND</b>                     |                        | <b><u>\$ 31,602</u></b>    |

| <u>Account Title</u>                       | <u>Account Number</u>  | <u>Amount</u>               |
|--------------------------------------------|------------------------|-----------------------------|
| <b><u>MISCELLANEOUS GRANTS</u></b>         |                        |                             |
| DIRECT PROJECT COSTS - FEMA GRANT          | 7120-1-01-300300-14411 | \$ 1,109,302                |
| BULLETPROOF VEST AWARD                     | 7120-1-01-350102-12204 | \$ 7,618                    |
| BICYCLE RODEO GRANT                        | 7120-1-01-350102-12208 | \$ 1,617                    |
| APPS PROGRAM LOANS                         | 7120-1-01-550600-14411 | \$ 115,000                  |
| JAG - DIRECT PROJECT COSTS - GRANTS        | 7120-1-02-350302-14411 | \$ 43,612                   |
| TITLE V GRANT EXPENSES                     | 7120-1-02-350302-14415 | \$ 12,324                   |
| VAWA - DIRECT PROJECT COSTS                | 7120-1-02-350307-14411 | \$ 562                      |
| CAROL WHITE GRANT EXPENSES                 | 7120-1-05-850402-14411 | \$ 35,786                   |
| CLG PROGRAM                                | 7120-1-06-550200-14411 | \$ 10,000                   |
| <b>SUB TOTAL MISCELLANEOUS GRANTS FUND</b> |                        | <b><u>\$ 1,335,821</u></b>  |
| <b>TOTAL APPROPRIATIONS</b>                |                        | <b><u>\$ 46,084,974</u></b> |

OGDEN CITY  
 BUDGET OPENING - FY2015 ENCUMBRANCE AND PROJECT CARRYOVER BUDGET ADJUSTMENTS  
 APPROPRIATION DETAIL SCHEDULE

| <u>Item Title</u>                | <u>Description</u>                       | <u>Amount</u>                                                                               |            |
|----------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------|------------|
| <b>GENERAL FUND</b>              |                                          |                                                                                             |            |
| CITY COUNCIL                     | PROFESSIONAL AND TECH                    | Carryforward for financial audit contract, branding project, and open space citizen survey. | \$ 117,850 |
| CITY COUNCIL                     | CITY COUNCIL PLANNING & STUDY FUND       | Carryforward for Facilities audit.                                                          | \$ 60,000  |
| MANAGEMENT SERVICES              | PROFESSIONAL AND TECH                    | Carryforward for lobbying fees.                                                             | \$ 10,000  |
| NON-DEPARTMENTAL                 | PROF AND TECH-LOBBYING                   | Carryforward for lobbying fees.                                                             | \$ 50,000  |
| NON-DEPARTMENTAL                 | CITY WEBSITE UPGRADE                     | Carryforward for the City website upgrade.                                                  | \$ 65,000  |
| NON-DEPARTMENTAL                 | YMCA CONTRIBUTION                        | Carryforward for the YMCA contribution.                                                     | \$ 10,000  |
| NON-DEPARTMENTAL                 | PROF & TECH - RFP DEVELOPMENT            | Carryforward for the Baker Tilly RFP development project.                                   | \$ 44,700  |
| NON-DEPARTMENTAL                 | JUVENILE CRT-GRAFFITI PROG               | Carryforward for the graffiti removal program.                                              | \$ 10,000  |
| NON-DEPARTMENTAL                 | ART PROGRAM SUPPORT                      | Carryforward for the arts grants.                                                           | \$ 28,900  |
| COMMUNITY & ECONOMIC DEVELOPMENT | BUSINESS PROMOTION                       | Carryforward of the Economic Development business promotions funding.                       | \$ 1,750   |
| POLICE                           | SMALL TOOLS & EQUIPMENT - ADMINISTRATION | Carryforward of funds for the SWAT truck retrofit and mobile surveillance trailer.          | \$ 58,900  |
| POLICE                           | SMALL TOOLS & EQUIPMENT - BEER TAX       | Carryforward of the Beer Tax revenue from FY2015.                                           | \$ 54,340  |
| POLICE                           | SMALL TOOLS & EQUIPMENT - RTCC           | Carryforward of the Federal Public Safety LEPTA grant funds.                                | \$ 72,847  |
| FIRE                             | EMERGENCY MANAGEMENT                     | Carryforward of funds for the SWAT truck retrofit.                                          | \$ 10,000  |
| PUBLIC SERVICES                  | SPECIAL SUPPLIES - PROJECTS              | Carryforward of special supplies funding.                                                   | \$ 10,000  |
| PUBLIC SERVICES                  | CHEMICALS                                | Carryforward of chemicals for the Parks division.                                           | \$ 700     |
| PUBLIC SERVICES                  | OTHER OPERATING SUPPLIES                 | Carryforward of tree equipment for the Parks division.                                      | \$ 500     |
| PUBLIC SERVICES                  | BUILDING MATERIAL SUPPLIES               | Carryforward of building materials and supplies for the Parks division.                     | \$ 50,000  |
| PUBLIC SERVICES                  | UTILITIES - STREET LIGHTS                | Carryforward of the street lights funding.                                                  | \$ 10,350  |
| PUBLIC SERVICES                  | SALT & SAND                              | Carryforward of the salt & sand funding.                                                    | \$ 25,725  |
| PUBLIC SERVICES                  | SIDEWALK CURB & GUTTER REP               | Carryforward of the Sidewalk, curb, and gutter funding.                                     | \$ 1,400   |
| PUBLIC SERVICES                  | CHIP SEALING                             | Carryforward of the chip seal funding.                                                      | \$ 10,150  |
| PUBLIC SERVICES                  | CRACK SEALING                            | Carryforward of the crack seal funding.                                                     | \$ 3,500   |
| PUBLIC SERVICES                  | PROFESSIONAL AND TECH                    | Carryforward of the B&C Roads funds.                                                        | \$ 350,000 |

**SUB TOTAL GENERAL FUND** \$ 1,056,612

**GENERAL FUND BUSINESS DEVELOPMENT FUNDS**

|                                  |                              |                                                           |            |
|----------------------------------|------------------------------|-----------------------------------------------------------|------------|
| COMMUNITY & ECONOMIC DEVELOPMENT | BUSINESS PROMOTION - GENERAL | Carryforward of appropriated Business Promotions funding. | \$ 138,900 |
|----------------------------------|------------------------------|-----------------------------------------------------------|------------|

**BUSINESS PROMOTION** \$ 138,900

**SUB TOTAL GENERAL FUND** \$ 1,195,512

|                                  | <u>Item Title</u>                 | <u>Description</u>                                                                | <u>Amount</u> |
|----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------|---------------|
| <b>CIP FUND</b>                  |                                   |                                                                                   |               |
| COMMUNITY & ECONOMIC DEVELOPMENT | ARTS MAINTENANCE                  | Carryforward of Arts Maintenance funds.                                           | \$ 74,178     |
| COMMUNITY & ECONOMIC DEVELOPMENT | PERCENT FOR ARTS                  | Carryforward of Percent for Arts funds.                                           | \$ 672,246    |
| MANAGEMENT SERVICES              | MUNICIPAL FACILITIES IMPROVEMENTS | Carryforward of Municipal Facilities funding.                                     | \$ 31,035     |
| COMMUNITY & ECONOMIC DEVELOPMENT | DOWNTOWN PARKING                  | Carryforward of CD097 Downtown Parking Kiesel 24th and 25th Street project funds. | \$ 644,492    |
| MANAGEMENT SERVICES              | GENERAL FACILITIES IMPROVEMENTS   | Carryforward of FL007 General Facilities Improvement project funds.               | \$ 145,580    |
| MANAGEMENT SERVICES              | CRITICAL PROJECT CONTINGENCY      | Carryforward of Critical Project Contingency funds.                               | \$ 101,221    |
| PUBLIC SERVICES                  | CAPITAL OUTLAY - LAND             | Carryforward of CD110 Gibson Grove/Expansion of Gibson Ave project funds.         | \$ 99,153     |
| FIRE                             | CAPITAL OUTLAY - LAND             | Carryforward of FI033 Fire Station #3 - Land Purchase funds.                      | \$ 181,479    |
| FIRE                             | FIRE STATION REMODEL              | Carryforward of FI031 Fire Station #2 Remodel funds.                              | \$ 128,985    |
| FIRE                             | FIRE STATION CONSTRUCTION         | Carryforward of FI016 Fire Station #3 Construction funds.                         | \$ 2,531,063  |
| PUBLIC SERVICES                  | HARRISON BLVD WIDENING PROJECT    | Carryforward of EN083 2nd & Harrison Intersection Improvements funding.           | \$ 2,172,200  |
| PUBLIC SERVICES                  | HARRISON BLVD WIDENING PROJECT    | Carryforward of EN090 Harrison Blvd Widening Project funds.                       | \$ 5,988,474  |
| PUBLIC SERVICES                  | HARRISON BLVD WIDENING PROJECT    | Carryforward of EN093 Harrison Blvd Widening 2nd Street North funding.            | \$ 4,192,575  |
| PUBLIC SERVICES                  | STREET CONSTRUCTION               | Carryforward of EN006 Street Construction Projects funding.                       | \$ 46,130     |
| PUBLIC SERVICES                  | STREET PROJECTS SPECIFIC FUNDING  | Carryforward of EN006 Street Projects Specific Funding (7th St) funds.            | \$ 13,419     |
| PUBLIC SERVICES                  | STREET PROJECTS SPECIFIC FUNDING  | Carryforward of EN038 Valley Drive Slide Repair funds.                            | \$ 372,442    |
| PUBLIC SERVICES                  | STREET PROJECTS SPECIFIC FUNDING  | Carryforward of EN045 Pave Pacific Boulevard funding.                             | \$ 385,593    |
| PUBLIC SERVICES                  | STREET PROJECTS SPECIFIC FUNDING  | Carryforward of CD103 100 Doxey Street project funds.                             | \$ 2,611      |
| PUBLIC SERVICES                  | SKYLINE PARKWAY                   | Carryforward of EN067 Skyline Parkway project funding.                            | \$ 3,004,627  |
| PUBLIC SERVICES                  | 17TH STREET RECONSTRUCTION        | Carryforward of EN082 17th Street Reconstruction project funding.                 | \$ 4,477,725  |
| PUBLIC SERVICES                  | CITY/CITIZEN SIDEWALK             | Carryforward of EN004b City/Citizen Sidewalk Program funds.                       | \$ 53,102     |
| PUBLIC SERVICES                  | CURB/GUTTER/SIDEWALKS - GENERAL   | Carryforward of EN004a Curb, Gutter, Sidewalks - General project funds.           | \$ 159,725    |
| PUBLIC SERVICES                  | OGDEN RIVER ADVENTURE PARK        | Carryforward of RM004 Ogden River High Adventure Park project funds.              | \$ 236,049    |
| PUBLIC SERVICES                  | OGDEN RIVER ADVENTURE PARK        | Carryforward of RM025 Ogden River High Adventure Park funds.                      | \$ 65,100     |
| ATTORNEY                         | BEUS POND DEVELOPMENT             | Carryforward of Beus Pond Development funds.                                      | \$ 20,186     |
| PUBLIC SERVICES                  | WEBER RIVER RESTORATION           | Carryforward of RM018 Weber River Restoration - RAMP project funds.               | \$ 161,040    |
| PUBLIC SERVICES                  | CITY PARK IMPROV/NICHOLAS         | Carryforward of PK071 Nicholas Park Improvement funds.                            | \$ 22,225     |
| PUBLIC SERVICES                  | PARK FACILITIES                   | Carryforward of PK124 General Park Improvement funds.                             | \$ 92,327     |
| PUBLIC SERVICES                  | PARK FACILITIES                   | Carryforward of PK127 Lorin Farr Pavilion project funds.                          | \$ 5,123      |
| PUBLIC SERVICES                  | PARK FACILITIES                   | Carryforward of PK138 Liberty Park Improvement project funding.                   | \$ 680,259    |
| PUBLIC SERVICES                  | PARK FACILITIES                   | Carryforward of RM007 9th Street Parking Lot & Mini Shelter - RAMP funds.         | \$ 58,270     |

|                                  | <u>Item Title</u>                  | <u>Description</u>                                                  | <u>Amount</u> |
|----------------------------------|------------------------------------|---------------------------------------------------------------------|---------------|
| PUBLIC SERVICES                  | TENNIS COURTS                      | Carryforward of PK097 Tennis Court project funds.                   | \$ 23,181     |
| PUBLIC SERVICES                  | CENTENNIAL TRAIL LAND ACQUISITIONS | Carryforward of PY002/CD011 Centennial Trail Acquisitions funding.  | \$ 10,015     |
| PUBLIC SERVICES                  | CENTENNIAL TRAIL CONSTRUCTION      | Carryforward of PY002/CD011 Centennial Trail Construction funds.    | \$ 290,600    |
| PUBLIC SERVICES                  | CENTENNIAL PARKWAY MAINTENANCE     | Carryforward of PY006 Centennial Parkway Maintenance funds.         | \$ 679        |
| PUBLIC SERVICES                  | TRAIL HEADS                        | Carryforward of PK104 Trailheads funding.                           | \$ 109,764    |
| PUBLIC SERVICES                  | TRAILS GENERAL                     | Carryforward of RM006/CD004 trails funding.                         | \$ 38,182     |
| PUBLIC SERVICES                  | TRAIL SIGNAGE                      | Carryforward of PK125 Trail Signage funds.                          | \$ 29,263     |
| PUBLIC SERVICES                  | CITY SWIMMING POOL REPAIRS         | Carryforward of RM011 City Swimming Pool Repair funds.              | \$ 23,875     |
| PUBLIC SERVICES                  | CITY SWIMMING POOL REPAIRS         | Carryforward of RM030 Lorin Farr Bathhouse RAMP funds.              | \$ 82,953     |
| PUBLIC SERVICES                  | RECREATION GENERAL FACILITIES      | Carryforward of RG040 Backstops at 4th Street Park funding.         | \$ 17,924     |
| PUBLIC SERVICES                  | RECREATION GENERAL FACILITIES      | Carryforward of RG043 Soccer Goals funding.                         | \$ 17,257     |
| PUBLIC SERVICES                  | RECREATION GENERAL FACILITIES      | Carryforward of RM020 Sports Equipment and Greens - RAMP funds.     | \$ 140        |
| PUBLIC SERVICES                  | RECREATION GENERAL FACILITIES      | Carryforward of RM024 4th Street Complex Seating Enhancement funds. | \$ 84,710     |
| PUBLIC SERVICES                  | RECREATION GENERAL FACILITIES      | Carryforward RM027 Pickleball Courts funding.                       | \$ 12,333     |
| PUBLIC SERVICES                  | DOWNTOWN OGDEN STADIUM             | Carryforward PK115 Downtown Ogden Stadium Lighting funding.         | \$ 38,851     |
| COMMUNITY & ECONOMIC DEVELOPMENT | DOWNTOWN SIGNAGE                   | Carryforward CD025 Downtown Signage funding.                        | \$ 32,951     |

**SUB TOTAL CIP FUND** **\$ 27,631,312**

**WATER UTILITY FUND**

|                 |                                |                                                                                        |              |
|-----------------|--------------------------------|----------------------------------------------------------------------------------------|--------------|
| PUBLIC SERVICES | DISTRIBUTION SYSTEM            | Carryforward of the Water Utility CIP projects WU015, WU094, WU096a, WU097, and WU100. | \$ 4,430,560 |
| PUBLIC SERVICES | TREATMENT SYSTEM               | Carryforward of the Water Utility CIP project WU040a Water Filter Plant.               | \$ 910,516   |
| PUBLIC SERVICES | TRACKLINE WATER MAIN EXTENSION | Carryforward of the Water Utility CIP project CD076 Trackline Water Line Extension.    | \$ 2,908,000 |

**SUB TOTAL WATER UTILITY FUND** **\$ 8,249,076**

**SANITARY SEWER UTILITY FUND**

|                 |                    |                                                                                                                     |              |
|-----------------|--------------------|---------------------------------------------------------------------------------------------------------------------|--------------|
| PUBLIC SERVICES | SEWER IMPROVEMENTS | Carryforward of the Sanitary Sewer Utility Streets CIP project SU015.                                               | \$ 128,783   |
| PUBLIC SERVICES | SANITARY SYSTEM    | Carryforward of the Sanitary Sewer Utility CIP projects SA001, SA002, SA005, SA006, SA009, SU023, SU024, and SU069. | \$ 2,747,854 |

**SUB TOTAL SANITARY SEWER UTILITY FUND** **\$ 2,876,637**

**AIRPORT FUND**

|                                  |                          |                                                                       |           |
|----------------------------------|--------------------------|-----------------------------------------------------------------------|-----------|
| COMMUNITY & ECONOMIC DEVELOPMENT | GRANT FUNDED ADVERTISING | Carryforward of Federal Grant revenue for advertising at the Airport. | \$ 81,211 |
|----------------------------------|--------------------------|-----------------------------------------------------------------------|-----------|

**SUB TOTAL AIRPORT FUND** **\$ 81,211**

|                                            | <u>Item Title</u>                           | <u>Description</u>                                                                                                                    | <u>Amount</u>       |
|--------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b><u>GOLF COURSES FUND</u></b>            |                                             |                                                                                                                                       |                     |
| PUBLIC SERVICES                            | EL MONTE GROUNDS IMPROVEMENT                | Carryforward of outstanding encumbrances including irrigation supplies for the #5 green, concrete, and plumbing supplies.             | \$ 2,250            |
| PUBLIC SERVICES                            | EL MONTE GROUNDS IMPROVEMENT                | Carryforward of the El Monte CIP project RM021 El Monte Restrooms.                                                                    | \$ 83,292           |
| <b>SUB TOTAL GOLF COURSES FUND</b>         |                                             |                                                                                                                                       | <b>\$ 85,542</b>    |
| <b><u>STORM SEWER UTILITY FUND</u></b>     |                                             |                                                                                                                                       |                     |
| PUBLIC SERVICES                            | STORM SEWER SYSTEM REPAIRS                  | Carryforward of the Storm Sewer Utility Streets CIP project SU016.                                                                    | \$ 114,457          |
| PUBLIC SERVICES                            | STORM SEWER IMPROVEMENTS                    | Carryforward of the Storm Sewer Utility CIP projects SU038, SU041, SU079, SU089, SU091, SU092, SU093, SU094, SU095, SU096, and SU097. | \$ 4,025,291        |
| <b>SUB TOTAL STORM SEWER UTILITY FUND</b>  |                                             |                                                                                                                                       | <b>\$ 4,139,748</b> |
| <b><u>MEDICAL SERVICES FUND</u></b>        |                                             |                                                                                                                                       |                     |
| FIRE                                       | BUILDING MATERIAL SUPPLIES                  | Carryforward of funding appropriated for facility improvements to the Francom Public Safety Building.                                 | \$ 35,000           |
| <b>SUB TOTAL MEDICAL SERVICES FUND</b>     |                                             |                                                                                                                                       | <b>\$ 35,000</b>    |
| <b><u>FLEET AND FACILITIES FUND</u></b>    |                                             |                                                                                                                                       |                     |
| MANAGEMENT SERVICES                        | EQUIPMENT REPLACEMENT                       | Carryforward of appropriated equipment replacement funding for Fleet.                                                                 | \$ 295,750          |
| MANAGEMENT SERVICES                        | EQUIPMENT REPLACEMENT - MANAGEMENT SERVICES | Carryforward of appropriated equipment replacement funding for Management Services Fleet.                                             | \$ 17,110           |
| MANAGEMENT SERVICES                        | EQUIPMENT REPLACEMENT - AIRPORT             | Carryforward of appropriated equipment replacement funding for Airport Fleet.                                                         | \$ 110,653          |
| <b>SUB TOTAL FLEET AND FACILITIES FUND</b> |                                             |                                                                                                                                       | <b>\$ 423,513</b>   |
| <b><u>INFORMATION TECHNOLOGY FUND</u></b>  |                                             |                                                                                                                                       |                     |
| MANAGEMENT SERVICES                        | TIERING EXPENSES                            | Carryforward of tiering funds from FY2015.                                                                                            | \$ 3,486            |
| MANAGEMENT SERVICES                        | EQUIPMENT - GRANT FUNDED                    | Carryforward of grant funded equipment allocation from FY2015.                                                                        | \$ 1,765            |
| MANAGEMENT SERVICES                        | SPECIFIC DEPT EQUIPMENT                     | Carryforward of specific department equipment funds allocated in FY2015.                                                              | \$ 26,351           |
| <b>SUB TOTAL IT FUND</b>                   |                                             |                                                                                                                                       | <b>\$ 31,602</b>    |

|                                            | <u>Item Title</u>                   | <u>Description</u>                                        | <u>Amount</u>        |
|--------------------------------------------|-------------------------------------|-----------------------------------------------------------|----------------------|
| <b>MISCELLANEOUS GRANTS</b>                |                                     |                                                           |                      |
| PUBLIC SERVICES                            | DIRECT PROJECT COSTS - FEMA GRANT   | Carryforward of the FEMA grant funding appropriation.     | \$ 1,109,302         |
| POLICE                                     | BULLETPROOF VEST AWARD              | Carryforward of the Bulletproof Vest grant appropriation. | \$ 7,618             |
| POLICE                                     | BICYCLE RODEO GRANT                 | Carryforward of the Bicycle Rodeo Grant appropriation.    | \$ 1,617             |
| COMMUNITY & ECONOMIC DEVELOPMENT           | APPS PROGRAM LOANS                  | Carryforward of the Apps Program Loans appropriation.     | \$ 115,000           |
| POLICE                                     | JAG - DIRECT PROJECT COSTS - GRANTS | Carryforward of the JAG grant appropriation.              | \$ 43,612            |
| POLICE                                     | TITLE V GRANT EXPENSES              | Carryforward of the Title V grant appropriation.          | \$ 12,324            |
| POLICE                                     | VAWA - DIRECT PROJECT COSTS         | Carryforward of the VAWA grant appropriation.             | \$ 562               |
| PUBLIC SERVICES                            | CAROL WHITE GRANT EXPENSES          | Carryforward of the Carol White Grant appropriation.      | \$ 35,786            |
| COMMUNITY & ECONOMIC DEVELOPMENT           | CLG PROGRAM                         | Carryforward of the CLG grant appropriation.              | \$ 10,000            |
| <b>SUB TOTAL MISCELLANEOUS GRANTS FUND</b> |                                     |                                                           | <b>\$ 1,335,821</b>  |
| <b>TOTAL APPROPRIATIONS</b>                |                                     |                                                           | <b>\$ 46,084,974</b> |

**ORDINANCE NO. 2015-25**

**AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING THE BUDGET FOR OGDEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2015, TO JUNE 30, 2016; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER.**

**WHEREAS**, on the 5th day of May, 2015, pursuant to the Uniform Fiscal Procedures Act for Utah Cities (Utah Code Annotated Section 10-6-101, et seq., as amended), the Mayor submitted to the Council of Ogden City the proposed Operating Budget; Capital Improvements Budget; Enterprise Funds Budget; Internal Service Funds Budget; Grant and Donations Fund Budget; Personnel Schedules; and his budget message, all for the fiscal year of July 1, 2015, to June 30, 2016, as required by said Statute; and

**WHEREAS**, the said proposed or tentative budget and all supporting schedules were tentatively adopted by the Council, and the public hearing thereon was initially fixed to be held during the regularly scheduled City Council meeting at 6:00 p.m., on June 2, 2015. Those proposed budgets were, more than fifteen days prior to the public hearing, deposited with the Director of Management Services and the City Recorder as a public record where they have remained until this date; and

**WHEREAS**, on the 2nd day of June, 2015, after due publication of notice at least seven days prior thereto, the Council adopted the tentative budget, and set the public hearing for the final budget on June 16, 2015; and

**WHEREAS**, on June 16, 2015, the Council adjusted the proposed or tentative budget by the adjustments detailed in Schedule "A" attached hereto; and

**WHEREAS**, the adopted budget contains an appropriation amount within the Non-Departmental Account within the General Fund for adjustment of anticipated property tax revenues to conform to the Weber County Clerk/Auditor's projection at the current certified tax rate; and

**WHEREAS**, capital project balances and City-wide encumbrances will not be known until the financial records are closed for fiscal year 2015, authority is granted for those amounts to be posted to this budget when determined by the audit of the City's financial records for fiscal year 2015, with a schedule of such action provided to the City Council in a City Council meeting; and

**WHEREAS**, any balance in the business recruitment account shall become a reservation fund balance and carry over into the next fiscal year.

**NOW, THEREFORE**, the Council of Ogden City hereby ordains:

**SECTION 1.** The budget aforesaid, consisting of the Operating Budget, Capital Improvements Budget, Enterprise Funds Budget, Internal Service Funds Budget, Grant and Donations Fund Budget, and the personnel schedules ("staffing document") authorizing the number of full-time employment positions for each department including certain Non-Merit, Special employee

positions, as said budget and schedules are adjusted as depicted in Schedule "A" (including Schedule A-1) and Schedule "B" and also consisting of the Council's budget overview, budget guidelines, and budget goals as provided in Schedule "C" attached hereto and incorporated by reference, is hereby adopted and made the official budget of Ogden City for the fiscal year of July 1, 2015, through and including June 30, 2016.

**SECTION 2.** This Ordinance shall take effect immediately upon its adoption and deposit with the City Recorder, who shall forthwith certify a copy thereof to the Director of Management Services.

**PASSED, ADOPTED AND ORDERED POSTED** by the Council of Ogden City this 16<sup>th</sup> day of June, 2015.

Richard A. Hyslop  
CHAIR

ATTEST:

Tracy Hansen  
City Recorder

TRANSMITTED TO THE MAYOR ON: 6/17/15

MAYOR'S ACTION: APPROVED K VETOED \_\_\_\_\_



Michael P. Caldwell  
Michael P. Caldwell, Mayor

ATTEST:

Tracy Hansen  
City Recorder

POSTING DATE: 6/26/15

EFFECTIVE DATE: 7/1/15

APPROVED AS TO FORM MAB 6/12/15  
LEGAL DATE

