

**Capital Improvement Plan Summary
2013/2014**

Governmental Fund Projects Department/Division Project Description	Current Year Projects Total	Funding Sources			
		General Fund	Capital Projects Funds	Class C Funds	Enterprise Funds
Public Works/Streets					
Green Acres Pavement Milling & Overlay	\$ 185,000			\$ 185,000	
Ben Lomond Estates Pavement Overlay-Phase 1	\$ 150,000			\$ 150,000	
Crack Seal	\$ 52,000			\$ 52,000	
Street Repairs	\$ 550,000		\$ 500,000	\$ 50,000	
Sidewalk Repair & Replacement	\$ 50,000	\$ 50,000			
2650 Sidewalk Installation	\$ 21,000		\$ 21,000		
<i>Total Streets</i>	\$ 1,008,000	\$ 50,000	\$ 521,000	\$ 437,000	\$ -
Community Services/Parks					
North Ogden Park Ballfield Improvements	\$ 13,000		\$ 13,000		
Cherry Way Trail Fencing	\$ 10,000		\$ 10,000		
Orton Park Trail	\$ 16,000		\$ 16,000		
Mower Clean out Station	\$ 20,000		\$ 20,000		
Museum Roof	\$ 5,000		\$ 5,000		
<i>Total Parks</i>	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -
Community Services/Aquatic Center					
Night Lighting	\$ 20,000		\$ 20,000		
<i>Total Aquatic Center</i>					
Community Development					
Update to the General Plan	\$ 75,000		\$ 75,000		
<i>Total Community Development</i>	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -
Administration					
Server Virtualization	\$ 22,000		\$ 22,000		
<i>Total Administration</i>	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -
Total Governmental Funds	\$ 1,169,000	\$ 50,000	\$ 682,000	\$ 437,000	\$ -

Enterprise Funds Department/Division Project Description	Current Year Projects Total	Funding Sources			
		General Fund	Capital Projects Funds	Class C Funds	Enterprise Funds
Water					
North Ogden Canyon Production Well	\$ 400,000				\$ 400,000
Lomond View Drive Waterline Loop	\$ 108,000				\$ 108,000
3700 N Waterline between 500 E and 600 E	\$ 105,600				\$ 105,600
<i>Water Total</i>	\$ 613,600				\$ 613,600
Sanitary Sewer					
Sewer Main Rehab - Slip Lining	\$ 250,000				\$ 250,000
Manhole Rehab	\$ 50,000				\$ 50,000
Money for New Sewer Truck in 2016	\$ 125,000				\$ 125,000
Sanitary Sewer Management Program	\$ 4,000				\$ 4,000
<i>Sewer Total</i>	\$ 429,000				\$ 429,000
Storm Water					
Hall Tree SD Outfall	\$ 215,000				\$ 215,000
Quail Ponds Storm Drain Piping	\$ 38,000				\$ 38,000
928 E & 3200 N Storm Drain Overflow	\$ 18,500				\$ 18,500
Wadman Park Diversion	\$ 15,500				\$ 15,500
Centennial Park Storm Drain	\$ 1,800				\$ 1,800
<i>Storm Water Total</i>	\$ 288,800				\$ 288,800
Enterprise Funds Total	\$ 1,331,400	\$ -	\$ -	\$ -	\$ 1,331,400

All Funds Total \$ 2,500,400 \$ 50,000 \$ 682,000 \$ 437,000 \$ 1,331,400

Streets CIP

Streets	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	10 year Unscheduled
Green Acres Pavement Milling and Overlay	\$ 185,000					
Ben Lomond Estates Pavement Overlay - Phase I	\$ 150,000					
Crack Seal	\$ 52,000					
Ben Lomond Estates Pavement Overlay - Phase II		\$ 150,000				
Street Resurfacing (various locations)		\$ 250,000		\$ 100,000	\$ 100,000	\$ 1,100,000
Street Repairs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
2100 North Roundabout (includes ROW)			\$ 500,000			
Washington Blvd widening 2600 N to 3100 N Phase I (Includes ROW)				\$ 450,000		
Washington Blvd widening 2600 N to 3100 N Phase II					\$ 400,000	
3100 North Overlay and restriping (450 E to 1050 E)						\$ 282,000
3100 North Overlay and restriping (1050 E to Mountain Road)						\$ 150,000
Oak Lawn Park 2375 N Access Road Phase I (utilities and ROW included)						\$ 1,000,000
Oak Lawn Park 2375 N Access Road Phase II (surface improvements)						\$ 550,000
Monroe Blvd Phase I						\$ 750,000
<i>Streets Totals</i>	\$ 437,000	\$ 450,000	\$ 550,000	\$ 600,000	\$ 500,000	\$ 3,832,000

COMMUNITY SERVICES CIP

Parks	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5 year unscheduled	10 year unscheduled
Cherry Way Trail Fencing	\$ 10,000						
Orton Park trail and guardrail	\$ 16,000						
New dirt fill and North Ogden Park ballfield	\$ 13,000						
New roof at the museum	\$ 5,000						
Country Boy Trail (Pleasant View Trail)		\$ 2,000					
Electronic Sign at Bi-Centennial Park		\$ 30,000					
Resurface walking trails at McGriff Park		\$ 40,000					
Restoration of Grandstand Bleachers North Ogden Park		\$ 50,000					
Trails system around North Ogden Park		\$ 12,000					
Bleachers field 2 & 3 at Oaklawn Park		\$ 10,000					
Re-asphalt bottom area and road at Oaklawn Park		\$ 30,000					
New entrance to Oaklawn Park		\$ 30,000					
5 Rest/Education stops along Lakeview Trail		\$ 10,000					
Build roadway into Amphitheater at Barker Park			\$ 10,000				
Pave Picnic Area at Oaklawn Park			\$ 25,000				
Pleasant View Trail engineering				\$ 5,000			
Build Stage/Restroom/dressing room at Barker Park				\$ 100,000			
Install fencing around amphitheater				\$ 4,000			
Construction of Pleasant View Trail					\$ 80,000		
Build road to upper portion of park at Barker Park					\$ 10,000		
Install upper bowery/Restroom/Playground at Barker Park					\$ 200,000		
Mudcreek Basin park development					??		
New restroom at Oaklawn Park						\$ 120,000	
Replace south playground at North Ogden Park						\$ 30,000	
Renovate Bi-Centennial Park (make it more user friendly)							\$ 50,000
New Restrooms at Orton Park							\$ 120,000
New Restrooms at McGriff Park							\$ 120,000
Re-crown the football field at Oak Lawn Park							\$ 50,000
Permanent Bleachers at Baseball Diamonds at Oak Lawn Park							\$ 45,000
<i>Parks Totals</i>	\$ 44,000	\$ 214,000	\$ 35,000	\$ 109,000	\$ 290,000	\$ 150,000	\$ 385,000

Recreation	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5 year unscheduled	10 year unscheduled
Recreation Center							\$2-\$3 Million
<i>Recreation Total</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2-\$3 Million

Aquatic Center	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5 year unscheduled	10 year unscheduled
Lights	\$ 20,000						
Shades/Umbrellas		\$ 20,000					
Bowery		\$ 55,000					
New Attraction - Mounds (??)						\$ 40,000	
Speed Slide							\$ 800,000
<i>Aquatic Center Totals</i>	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 800,000

Storm Water CIP

Storm Water	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5-10 year unscheduled
Hall Tree SD Outfall	\$ 215,000					
Quail Paond Storm Drain Piping	\$ 38,000					
928 E & 3200 N Storm Drain Overflow	\$ 18,500					
Wadman Park Diversion	\$ 15,500					
Centennial Park Storm Drain	\$ 1,800					
Sleepy Hollow Ditch Piping		\$ 65,000				
2550 North Basin Inlet Piping		\$ 56,000				
600 East Storm Drain Piping		\$ 185,000				
Replace 1 Deweze mower		\$ 50,000	\$ 50,000			
1500 N Piping to Mud Creek Basin			\$ 250,000			
Cold Creek Village Regional Detention Basin			\$ 310,000			
Barker Park Flow Control Structure				\$ 345,000		
Lomond View Drive Storm Drain Extension				\$ 125,000		
1700 North Ditch Piping					\$ 218,000	
Southwest Storm Drain Outfall Phase I					\$ 315,000	
Monroe Blvd Storm Drain Outfall						\$ 600,000
Replace Street sweeper (includes setting aside money for it)		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Southwest Storm Drain Outfall Phase II						\$ 315,000
Mountain Water Channel Piping (3200 N to 3300 N)						\$ 84,000
Replace Leaf Collection Truck (includes setting aside money for it)		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
North Ogden Canal Piping Phase I						\$ 600,000
North Ogden Canal Piping Phase II						\$ 600,000
<i>Storm Water Totals</i>	\$ 288,800	\$ 556,000	\$ 810,000	\$ 670,000	\$ 733,000	\$ 2,799,000

Water CIP

Water	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5-10 year unscheduled
North Ogden Canyon Production Well	\$ 400,000					
Lomond View Drive Waterline Loop	\$ 108,000					
3700 N Waterline between 500 E and 600 E	\$ 105,600					
Equip N.O. Canyon Well #4 - Building & Pump		\$ 500,000				
GIS Mapping, Computers & Software		\$ 15,200				
Lakeview Heights Well House Reconstruction and Pump Line		\$ 250,000				
3100 N Parallel Water Line (1050 E to Mtn Rd)			\$ 280,000			
Well #3 Chlorination			\$ 70,000			
Cast Iron Replacement				\$ 425,000		
Frog Rock 200K Storage Reservoir				\$ 245,000		
Coldwater Sub C.I. Waterline Replacement					\$ 400,000	
Exploratory Well #6						\$ 500,000
Construct Production Well 36						\$ 600,000
Mountain Road Transmission Line (100 E to 1050 E)						\$ 250,000
150 W Waterline Replacement (Lomond to Elberta)						\$ 250,000
Fruitland Drive Pump Line Replacement Project						\$ 325,000
Exploratory Well #7						\$ 500,000
<i>Water Totals</i>	\$ 613,600	\$ 765,200	\$ 350,000	\$ 670,000	\$ 400,000	\$ 2,425,000

Sewer CIP

Sanitary Sewer	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5-10 year unscheduled
Sewer Main Rehab - Slip Lining	\$ 250,000	\$ 250,000				
Sewer Main Rehab - City Hall Gravity Sewer			\$ 250,000			
Sewer Main Rehab - Outfall Line Upsize (Elberta to P.V. Drive)				\$ 250,000		
Sewer Main Rehab					\$ 250,000	\$300,000/yr
Manhole Rehab	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$50,000/yr
Replace Sewer Truck (includes setting aside funds)	\$ 125,000	\$ 125,000	\$ 125,000			
Sanitary Sewer Management Program	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,000	\$ 1,000	\$1,000/yr
<i>Sanitary Sewer Totals</i>	\$ 429,000	\$ 429,000	\$ 429,000	\$ 301,000	\$ 301,000	\$351,000/yr

Admin-Comm Dev-Inspections-Finance CIP

Admin-Comm Dev-Inspections-Finance	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5-10 year unscheduled
Virtualization of Servers	\$ 22,800					
New Website	\$ 25,000					
New Phone System	\$ 25,000					
Generator for City Hall/Police Station		\$ 50,000				
Shredder		\$ 7,000				
Copier			\$ 20,000			
Replace chairs in CC Chambers and meeting room				\$ 6,000		
Scanner for GIS plotter					\$ 10,000	
<i>Admin-Comm Dev-Inspections-Finance Totals</i>	\$ 72,800	\$ 57,000	\$ 20,000	\$ 6,000	\$ 10,000	\$ -