

Ogden City Council Work Session

Council Staff Review



Item Type:	CIP
Description:	Fiscal Year 2024-2028 Capital Improvement Plan (CIP)
Department:	Fire
Division:	Administration
Action Requested:	Discussion
Public Input:	N/A

Executive Summary

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

Representatives from the city's administration will be discussing proposed CIP projects related to the Fire Department

Background

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

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



Five (5) Year Planning

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

Planning Commission Review

The Planning Commission reviews the CIP to determine if the proposed capital improvements are consistent with the city's General Plan.

Funding Sources for Capital Projects

Funding sources for capital projects include:

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

Budget Goals and Guidelines

The following Budget Goals and Guidelines relating to the CIP are intended to guide the review of the fiscal year 2024 budget:

Budget Guideline 5. *Capital Improvement Plan.* The Capital Improvement Plan (CIP) is to be submitted to the Planning Commission no later than March 1 of each year. The Planning Commission's recommendations are to be provided to the council within 45 days (April 15). The council will adopt the CIP with the annual budget each year.

Budget Goal: *City Image and Reputation*

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

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Timeline

March 1, 2023

The city's administration submitted the proposed FY2024-2028 Capital Improvement Plan to the Planning Commission for review. A copy of the plan was sent to the council office at that time as well.

April 5, 2023

The Planning Commission reviewed the proposed CIP at its regular meeting on April 5, 2023 and forwarded a recommendation of approval to the council. The recommendation was made based on the finding that the proposed CIP is consistent with the General Plan.

April 10, 2023

A transmittal with the Planning Commission's recommendation was received by the council office for the fiscal year 2024-2028 Capital Improvement Plan.

May 2, 2023

The mayor presented his proposed fiscal year 2024 annual budget which includes funding for CIP projects in the FY2024 budget year.

May 2, 2023

Council staff provided a brief overview and introduction to the proposed FY2024-2028 Capital Improvement Plan and outline the review process and timeline.

May 16, 2023

Council will review CIP projects related to Community and Economic Development and Fire Departments.

May 23, 2023

Council will review CIP projects related to Management Services Department and non-departmental projects.

May 30, 2023

Council will review CIP projects related to Public Services, including Utilities, Parks, Recreation and RAMP.

June 6, 2023

The council may set a public hearing for the consideration of the FY2024-2028 Capital Improvement Plan for June 20, 2023.



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June 20, 2023

The council will consider the adoption of the FY2024-2028 Capital Improvement Plan along with the tentative or final FY2024 annual budget.

Proposal

The current proposal is to have the council review the proposed fiscal year 2024-2028 Capital Improvement Plan, make any changes the council sees as necessary and approve the Plan along with the final FY2024 annual budget.

Proposed Projects by Department and Fund

Proposed Projects by Department	Proposed for FY24 Funding	Future Plan Funding	Total Project Funding
General Fund			
Comm. & Econ. Dev't	\$17,950,000	\$139,744,785	\$157,694,785
<i>Fire Department</i>	<i>\$2,900,000</i>	<i>\$700,000</i>	<i>\$3,600,000</i>
Management Services	\$1,815,000	\$4,230,000	\$6,045,000
Non-Departmental	\$675,543	\$2,906,267	\$3,581,810
Police Department	\$0	\$0	\$0
Public Services	\$51,768,400	\$27,675,128	\$79,443,528
RAMP	\$1,323,000	\$350,000	\$1,673,000
Enterprise Funds			
Airport Enterprise Fund	\$9,450,000	\$13,754,460	\$23,204,460
Golf Course Enterprise Fund	\$350,000	\$1,400,000	\$1,750,000
Sanitary Sewer Ent. Fund	\$1,660,000	\$13,406,000	\$15,066,000
Storm Sewer Ent. Fund	\$2,410,000	\$13,985,000	\$16,395,000
Water Utility Ent. Fund	\$92,550,000	\$22,520,000	\$115,070,000
Totals	\$182,851,943	\$240,671,640	\$423,523,583

Proposed Projects by Type

Project Type	Total Request FY24-28	Percentage of Total CIP
Perpetual Projects	\$252,569,144	59.6%
RAMP Projects	\$1,673,000	0.4%
One-time Projects	\$169,281,439	39.9%
Total	\$423,523,583	100%



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FY2024-2028 CIP Plan – New Projects

Because the CIP is a continuing five-year plan, projects that have been funded or that have been withdrawn no longer appear as newer CIP plans are developed. Likewise, each year there are new projects that are added to the CIP and other projects may be amended as additional information is gathered. A brief overview of the proposed project changes is included below:

Project #	Project Description	Total Funding	FY24 General Funding	FY24 Other Funding	Future Funding	Future Funding Years
AR007	Airport – T-Hangar Project	\$2,000,000	\$0	\$0	\$2,000,000	FY25
AR008	Airport – Rehabilitate Asphalt Parking Lot	\$150,000	\$0	\$0	\$150,000	FY25
AR009	Airport – Pave Existing Airport Gravel Road	\$95,000	\$0	\$0	\$95,000	FY25
AR017	Airport – Replace Hangar Doors on Hangar S-755	\$100,000	\$100,000	\$0	\$0	
AR045	Airport – South Apron, De-ice & Terminal Ramp	\$7,000,000	\$0	\$0	\$7,000,000	FY26
AR063	Airport – Infrastructure Helicopter Parking Apron	\$1,586,000	\$0	\$0	\$1,586,000	FY25
AR072	Airport – Public Road & Round-about for GA Area	\$1,593,460	\$0	\$0	\$1,593,460	FY25
CD006	600 North Jackson Infill Site	\$1,000,000	\$100,000	\$0	\$900,000	
CD007	Dumke Arts Plaza – Reserve	\$266,785	\$0	\$50,000	\$216,785	FY25-28
CD008	25 th Street Streetscape Improvements	\$300,000	\$300,000	\$0	\$0	
EN014	25 th Street, Jefferson to Harrison	\$3,371,579	\$0	\$0	\$3,371,579	FY27
EN015	Monroe 9 th -12 th Barrier Imp.	\$30,000	\$0	\$0	\$30,000	
EN072	City-wide Lights/Electrical	\$750,000	\$150,000	\$0	\$600,000	FY25-28
GC003	Mapping City-owned Power Lines	\$400,000	\$133,333	\$0	\$266,667	FY25, 26
PK007	Ogden Pioneer Stadium Reconstruction	\$500,000	\$500,000	\$0	\$0	
PK144	Trackline Bike Park	\$400,000	\$0	\$0	\$400,000	FY25
RG002	Lorin Farr Pool	\$175,000	\$175,000	\$0	\$0	
RG007	Multi-sport Field Enhancements	\$1,625,000	\$500,000	\$0	\$1,125,000	FY25-28
RG008	Golden Hours Improvements	\$550,000	\$0	\$0	\$550,000	FY25-28



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RM023	West Ogden & Mt. Eyrie Playground Enhancements	\$399,000	\$200,000	\$199,000	\$0	
RM024	Merci Box Car Restoration	\$175,000	\$100,000	\$75,000	\$0	
RM025	Lester Park Playground Enhancements	\$399,000	\$200,000	\$199,000	\$0	
WU004	Dewatering Building Canopy	\$350,000	\$0	\$350,000	\$0	

Projects Removed or Amended from FY2023-2027 CIP

The following projects were included in the FY2023-2027 CIP but have been removed from the proposed FY2024-2028 CIP or have had a significant change (greater than 20% funding) proposed. A brief description of the project changes is included.

Project Number	Project Description	Project Notes
AR014	Expansion of TSA Terminal/Holding Room	Increased \$3,330,000; \$1,050,000 FY23 funding; additional \$137,502 FY23 Budget Amendment
AM004	Amphitheater & Corner Plaza Improvements	Removed, funded
CD002	Nine Rails Public Realm Improvements	Reduced \$500,000; \$300,000 FY23 funding; additional \$180,098 FY23 Budget Amendment
CD036	Junction Enhancements	\$600,000 increase; \$46,175 FY23 funding
CD068	550 24 th Street	Removed, funded
CD083	Kiesel Ave. Improvements & New Plaza	Removed
CD100	Downtown Parking Lots	Increased \$60,000,000; no FY23 funding
CD130	Manifest (Maker Space)	Removed
DI013	Exterior Electrical Upgrades (Dino Park)	Removed, funded
EN005	D-Avenue Extension	Reduced \$293,000; \$179,325 FY23 funding
EN006	Street Construction	Increased \$5,250,000; \$1,220,000 FY23 funding; additional \$50,000 FY23 Budget Amendment
EN008	East Exchange Road Extension – Swift	Removed
EN010	12 th Street Overpass Study	Removed, funded
EN011	Grant Avenue 25 th -26 th	Removed
EN013	Madison Pedestrian/Bicycle Connection	Reduced \$150,000; \$150,000 FY23 funding
EN096	Green Bike Share Program	Increased \$195,600
EN110	Gibson Grove/Expansion of Gibson Ave. & Bridge	Removed
FI021	Fire Facility Maintenance & Replacement	Increased \$500,000; \$1,300,000 FY23 funding
FL039	Ballistic Solutions for City Facilities	Increased \$225,000; \$300,000 FY23 funding



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GC030	City-owned Parking Lot Improvements	Reduced \$375,000
PK137	Park Backflow Prevention Replacement	Increased \$200,000; \$50,000 FY23 funding
RG003	Marshall White Center Improvements	Increased \$14,500,000
RG004	Lorin Farr Swimming Pool Resurfacing	Removed, funded
RG005	Lindquist Field Outfield Netting	Removed, funded
RG053	Recreation Improvements	Increased \$473,999; \$32,500 FY23 funding
RG070	Replace Light Poles	Removed, funded
RM011	Park Identification Signs	Removed, funded
RM019	Park Big D & Francis Playground Enhancements	Removed, funded
RM020	Bonneville Park Backstops Improvements	Removed, funded
RM021	4 th Street Light Pole Replacement	Reduced \$350,000; \$175,000 FY23 funding
US034	Union Station Improvements	Reduced \$795,000
WU002	Significant Water System Improvements	Removed
WU072	Treatment Plant Garage and Storage	Removed
WU107	Pineview Wellfield	Removed

Attachments

1. Capital Improvement Plan Overview – Fire
2. CIP Funding Source Summary
3. Administrative Ranking
4. FY2024-2028 CIP Project Briefs
 - a. Fire Department

Council Staff Contact: Glenn Symes, AICP (801) 629-8164



Overview – Proposed Capital Improvement Plan

Fiscal Years 2024-2028

Total Costs	Project	Admin Ranking	Type	Description	Project Total Cost	FY 2024 CIP Plan Funding			FY 2024 Tentative Budget Funding			Future Project Funding Planned
						CIP Fund	Other (tax, program, grant, etc.)	% of Total Cost	CIP Fund (BDO)	Other (Ent. Fund, Tax, Grants, Etc)	% of Total Cost	
Fire Dept. \$3,600,000	FI021	6	Perpetual	Fire Facility Maintenance and Replacements •	\$3,600,000	\$300,000	\$2,600,000	8%	\$300,000	\$2,600,000	81%	\$700,000

- Strategic Plan Directives**
- Economic Development
 - Community Safety
 - Recreation
 - City Image & Reputation

Total - All Projects:	\$3,600,000				
Total - FY2023 General Fund:	\$300,000			\$300,000	
Total - FY2023 Other Funding:		\$2,600,000		\$2,600,000	
FY2023 % of Total Project Costs Funded:			80.56%		80.56%
Total - Future Funding:					\$700,000

OGDEN CITY
2023 - 2024 TENTATIVE BUDGET
CAPITAL IMPROVEMENT PROJECTS (CIP)
CIP FUND

Capital Improvement Plan Projects	Amount	CIP Project #	Type	Org	Object	Funding Source								
						BDO	WACOG	B&C	Prop 1	RAMP	Medical	Other	Total	
Marshall White Center	\$ 1,000,000	FUTURE MWC		41015000	533000	1,000,000								1,000,000
CRITICAL PROJECT CONTINGENCY	\$ 100,000	CONTINGENCY		41030115	514415	100,000								100,000
B&C Contingency	\$ 250,000	CONTINGENCY		41050620	514412			250,000						250,000
General Plan Update	\$ 754,500			41045500	513410	754,500								754,500
4th Street Light Pole Replacement	\$ 175,000	RM021	RAMP	41050630	533001	175,000								175,000
W. Ogden & Mt. Eyrie Playground Enhancement	\$ 200,000	RM023	RAMP	41050600	533022	200,000								200,000
Lester Park Playground Enhancement	\$ 200,000	RM025	RAMP	41050600	533022	200,000								200,000
Dumke Arts Plaza - Reserve Fund	\$ 50,000	CD007	Perpetual	41045510	533002							50,000		50,000
Union Station Improvements	\$ 205,000	US034	Perpetual	41030590	533003	205,000								205,000
Fire Facility Maintenance and Replacements	\$ 2,900,000	FI021	Perpetual	41040000	532000	300,000					2,600,000			2,900,000
Centennial Trail Construction & Acquisition	\$ 100,000	PY002	Perpetual	41050608	5330*	-			100,000					100,000
General Facilities Improvements	\$ 867,500	FL007	Perpetual	41030105	532008	867,500								867,500
Ballistic and Security Solutions for Facilities	\$ 75,000	FL039	Perpetual	41030105	532008	75,000								75,000
Sidewalk, Curb and Gutter Replacement	\$ 740,000	EN004	Perpetual	41050620	5330*			460,000	280,000					740,000
Street Construction	\$ 996,000	EN006	Perpetual	41050620	533012				996,000					996,000
Bike Master Plan Projects	\$ 100,000	EN021	Perpetual	41050620	533004				100,000					100,000
City Wide Lights/Electrical	\$ 150,000	EN072	Perpetual	41050620	533001	150,000								150,000
Wayfinding, Entryway, Placemaking Signage	\$ 175,000	EN102	Perpetual	41030115	533008	175,000								175,000
Mapping City-Owned Power Lines	\$ 133,350	GC003	Perpetual	41030115	533000	108,350		25,000						133,350
Park Improvements - Nicholas	\$ 7,500	PK071	Perpetual	41050600	533011							7,500		7,500
Park Backflow Prevention Replacement	\$ 50,000	PK137	Perpetual	41050600	533018	50,000								50,000
Multi Sport Field Enhancement	\$ 500,000	RG007	Perpetual	41050630	533001	500,000								500,000
Recreation Improvements - LYNN STUDY	\$ 250,000	RG053	Perpetual	41050630	533001	250,000								250,000
Nine Rails Public Realm Improvements	\$ 300,000	CD002	One Time	41045510	533002	300,000								300,000
600 North Jackson Infill Site	\$ 100,000	CD006	One Time	41050620	533008	100,000								100,000
D-Avenue Extension	\$ 4,332,000	EN005	One Time	41050620	533009		4,332,000							4,332,000
20th Street - Quincy to Valley Drive	\$ 4,888,400	EN012	One Time	41050620	533010		4,888,400							4,888,400
Madison pedestrian/bicycle connection-COMMUNITY PLAN	\$ 450,000	EN013	One Time	41050620	533004	150,000			300,000					450,000
Park Ogden Pioneer Stadium Reconstruction	\$ 500,000	PK007	One Time	41050600	533020	500,000								500,000
Lorin Farr Pool	\$ 175,000	RG002	One Time	41050630	533000	175,000								175,000
	<u>\$ 20,724,250</u>					<u>\$ 6,335,350</u>	<u>\$ 9,220,400</u>	<u>\$ 735,000</u>	<u>\$ 1,776,000</u>	<u>\$ -</u>	<u>\$ 2,600,000</u>	<u>\$ 57,500</u>	<u>\$ 20,724,250</u>	
Public Arts & Arts Maintenance Funding	Amount			Org	Object									
Art Maintenance*	\$ 2,500			41045520	514119	2,500								2,500
Public Arts*	\$ 97,500			41045520	533001	97,500								97,500
	<u>\$ 100,000</u>					<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	
TOTAL	<u>\$ 20,824,250</u>					<u>\$ 6,435,350</u>	<u>\$ 9,220,400</u>	<u>\$ 735,000</u>	<u>\$ 1,776,000</u>	<u>\$ -</u>	<u>\$ 2,600,000</u>	<u>\$ 57,500</u>	<u>\$ 20,824,250</u>	

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

**Ogden City
Capital Improvement Plan**

**Priority Ranking Report
2024 – 2028**

City-Wide Priorities By Fund FY 2024-2028 Plan

CIP Fund

General Funds

City-Wide General CIP Projects

<u>Administration Rating</u>	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>
1	RG003	Marshall White Center Improvements	\$ 37,500,000
2	RG053	Recreation Improvements	\$ 1,153,949
3	EN013	Madison pedestrian/bicycle connection	\$ 450,000
4	EN012	20th Street - Quincy to Valley Drive	\$ 4,888,400
5	EN005	D-Avenue Extension	\$ 4,332,000
6	FI021	Fire Facility Maintenance and Replacements	\$ 3,600,000
7	AR014	Airport - Modify Terminal Building & TSA Hold Room	\$ 8,330,000
8	EN006	Street Construction	\$ 10,500,000
9	EN004	Sidewalk, Curb and Gutter Replacement	\$ 3,700,000
10	AR017	Airport - Replace hangar door(s) on Hangar S-755	\$ 100,000
11	FL007	General Facilities Improvements	\$ 5,120,000
12	PK007	Park Ogden Pioneer Stadium Reconstruction	\$ 500,000
13	RG007	Multi Sport Field Enhancement	\$ 1,625,000
14	GF032	Golf Course Irrigation System Replacement	\$ 1,750,000
15	CD002	Nine Rails Public Realm Improvements	\$ 2,500,000
16	US034	Union Station Improvements	\$ 1,025,000
17	EN102	Wayfinding, Entryway, Placemaking Signage	\$ 250,000
18	RG002	Lorin Farr Pool	\$ 175,000
19	EN072	City Wide Lights/Electrical	\$ 750,000
20	FL039	Ballistic and Security Solutions for Facilities	\$ 925,000
21	GC003	Mapping City-Owned Power Lines	\$ 400,000
22	AR077	Airport - Annual FAA-AIP Funded OGD Project	\$ 1,100,000
23	CD006	600 North Jackson Infill Site	\$ 1,000,000
24	EN021	Bike Master Plan Projects	\$ 500,000
25	PY002	Centennial Trail Construction & Acquisition	\$ 500,000
26	PK137	Park Backflow Prevention Replacement	\$ 250,000
27	CD086	Infill Development Infrastructure	\$ 2,000,000
28	CD007	Dumke Arts Plaza - Reserve Fund	\$ 266,785
29	PK071	Park Improvements - Nicholas	\$ 7,500

City-Wide Priorities By Fund FY 2024-2028 Plan

CIP Fund

General Funds

City-Wide General CIP Projects

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

Utility Enterprise & RAMP Priorities FY 2024-2028 Plan

Enterprise Utility Funds*

Enterprise Funds
Enterprise Funds

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

*Ranking for Utility Enterprise projects no longer required.

RAMP Grant Funds

RAMP Funds
RAMP Funds

<u>Administration</u> Rating	<u>Project #</u>	<u>Project Name</u>	<u>Total Funds</u>
[1]	RM021	4th Street Light Pole Replacement	\$ 700,000
[2]	RM025	Lester Park Playground Enhancement	\$ 399,000
[3]	RM023	W. Ogden & Mt. Eyrie Playground Enhancement	\$ 399,000
[4]	RM024	Merci Box Car Restoration	\$ 175,000



Ogden City Capital Improvement Plan

Funding Forecast

Project by Fund Type

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Beyond</u>	<u>Total</u>
Fire Department							
<hr/>							
F1021 Fire Facility Maintenance and Replacements							
General: CIP Fund	300,000	200,000	0	0	0	0	500,000
Enterprise: Medical	2,600,000	500,000	0	0	0	0	3,100,000
						Grand Total	3,600,000

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



Ogden City Capital Improvement Plan

Project Information Brief

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

Project Priority: Necessary	Project Identification: Perpetual
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Description and Justifications:

Following the FY 2023 CIP discussion this project has been updated/combined to represent all maintenance and replacement project costs for: Ogden Fire Training Tower replacement and the Ogden Fire Logistics Facility and fire stations. The goal of this project is to plan, develop and fund the purchase of the land and facility structure for the training tower and logistic facility and support fire station maintenance. The current training tower will eventually be removed as BDO would like to develop the property. Fire utilizes the training tower year around to facilitate department wide training. Without this facility, fire department training would be inadequate. The project will consist of a planning phase to include land acquisition, facility design, equipment/furniture purchase. In addition, a new tower facility will increase the quality, quantity, and safety of firefighter training.

The first phase of this project for the training tower is to identify and purchase a 3-5 acre parcel of land, centrally located, in Ogden's fire district.

The second phase for this project is to develop plans for the tower facility and finally proceed with construction.

The logistic facility will be located on the property of fire station 3 or the training facility. The first phase for the logistic facility is to develop plans for the facility. The second phase is to begin construction.

Funding for both projects will come from the medical and general fund. Additional funding can be provided by the sale of old fire station 3 and the sale of the training tower property.

How this project relates to adopted plans or policies:

The BDO development plan does not include keeping the current fire training facility, which has frontage on 12th Street. 12th Street is a main artery that provides a high priority for retail development.

Consequences of deferring this project to later years:

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

Current Status of project:

Research has been done on new facilities with modern technology applied. "Clean" burning props would be used that utilize propane rather than traditional regular combustible items which has implications to EPA clean air compliance. Improved training props would enhance firefighter training. Funding land acquisition and design as Phase I in FY2023 with construction to follow in FY2024. In addition, the logistic facility is still in the design phase for this project. Future actions should include an appraisal of old fire station 3 to determine options for sale and future property use.

Project Schedule & Budget	Duration (Months)	Budget
Site Improvements	12	\$2,600,000
Land Acquisition	12	\$1,000,000
Total Expenditures:		\$3,600,000
Fund: Enterprise (Medical)		\$3,100,000
Fund: General (CIP Fund)		\$500,000
Total Resources:		\$3,600,000

Other Resource that were explored:

<input checked="" type="checkbox"/> General Funds	<input checked="" type="checkbox"/> Enterprise Funds	Special Improvement District
<input type="checkbox"/> Revenue Bond	<input type="checkbox"/> Other Dept Financing	Federal or State Grant Funds
<input checked="" type="checkbox"/> Other		

Annual Operating Budget Impact (annual average for the first three years after construction)		Concerns or issues related to the operation and maintenance of this project: Doors, windows, simulated props, lawn and ground maintenance would need annual maintenance and repair. The tower will produce expenses for maintenance and repair of the props and structure. The Logistics facility will incur electric/gas monthly bills and general maintenance.
Debt Service	\$0	
Personnel	\$0	
Operations/Maintenance	\$3,000	
Total	\$3,000	
Sources of Operating Funds: General Fund - Fire Operations Maintenance Account		

Five Year Spreading

Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Total
Enterprise	\$2,600,000	\$500,000	\$0	\$0	\$0	\$0	\$3,100,000
General	\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$500,000

Strategic Directive Plan

Directive: Community Safety

Explanation: The Training Tower is utilized to educate and train fire personnel on the required industry standards for fire certifications. The Logistics facility will be utilized to store reserve fire apparatus and equipment.