

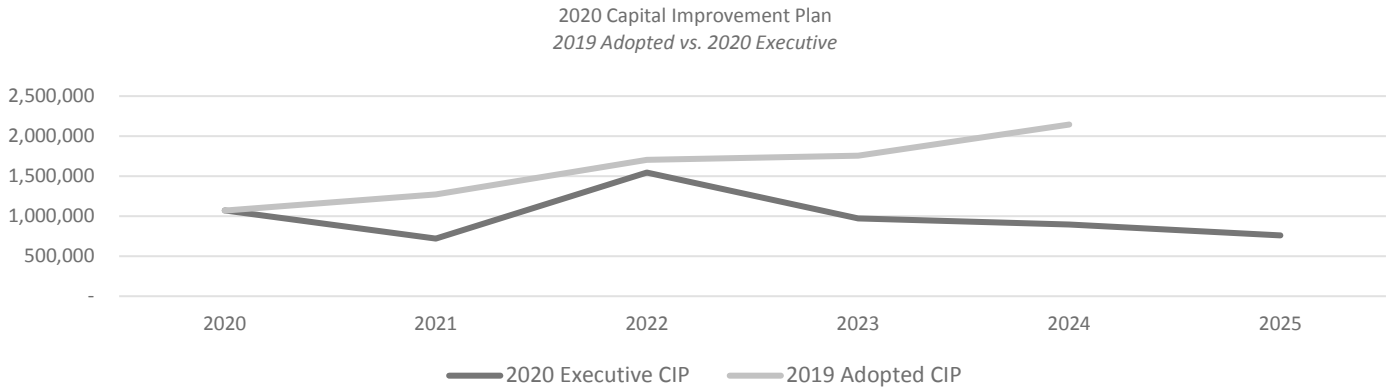
Fire Department

Capital Improvement Plan

Project Summary

	2020	2021	2022	2023	2024	2025
Communications Equipment	500,000	150,000	300,000	300,000	165,000	170,000
Fire Building Improvements	70,000	70,000	70,000	70,000	70,000	70,000
Fire Equipment	500,000	500,000	1,175,000	600,000	660,000	520,000
Total	\$ 1,070,000	\$ 720,000	\$ 1,545,000	\$ 970,000	\$ 895,000	\$ 760,000

Changes from 2019 CIP



Projects Removed

- Building Access System: Project removed from CIP (\$60,000)
- Fire Station 14 - Burn Tower: Project removed from CIP (\$1.3m)

Program Adjustments

- Communications Equipment: Program budget reduced (\$725,000)
- Fire Equipment: Program budget reduced (\$650,000)

Fire Department

Budget Overview

2020 CIP by Expenditure Type

	2020	2021	2022	2023	2024	2025
Building	70,000	70,000	70,000	70,000	70,000	70,000
Machinery and Equipment	1,000,000	650,000	1,475,000	900,000	825,000	690,000
Total	\$ 1,070,000	\$ 720,000	\$ 1,545,000	\$ 970,000	\$ 895,000	\$ 760,000

2020 CIP by Funding Source

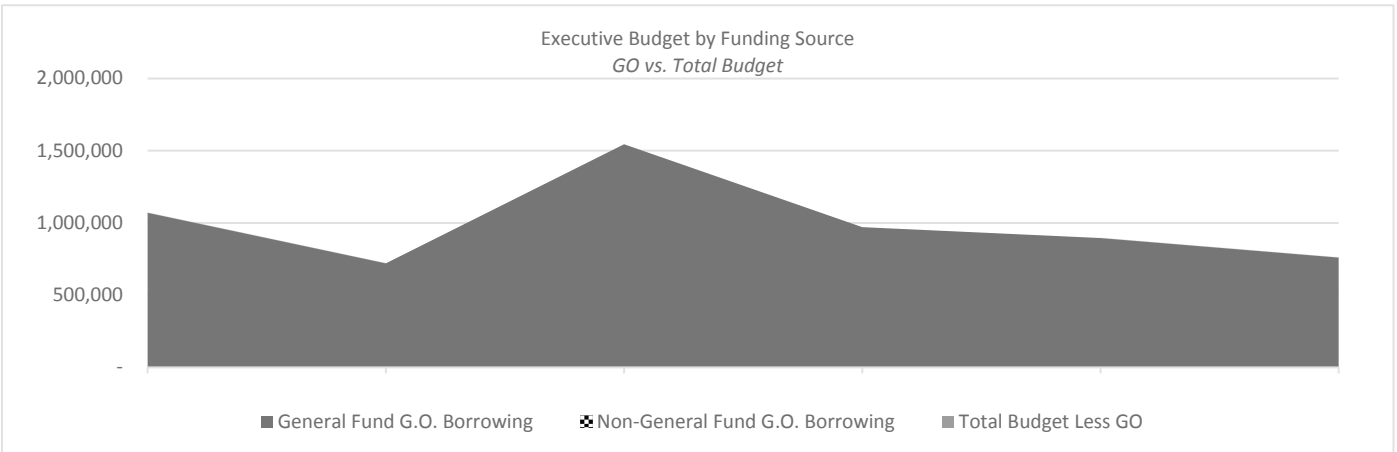
	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,070,000	720,000	1,545,000	970,000	895,000	760,000
Total	\$ 1,070,000	\$ 720,000	\$ 1,545,000	\$ 970,000	\$ 895,000	\$ 760,000

Borrowing Summary

	2020	2021	2022	2023	2024	2025
Borrowing Schedule						
General Fund G.O. Borrowing	1,070,000	720,000	1,545,000	970,000	895,000	760,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 1,070,000	\$ 720,000	\$ 1,545,000	\$ 970,000	\$ 895,000	\$ 760,000

Annual Debt Service

General Fund G.O. Borrowing	139,100	93,600	200,850	126,100	116,350	98,800
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Fire Department

Project Overview

Project	Communications Equipment	Project #	17226
Citywide Element	Effective Government	Project Type	Program

Project Description

This program funds communication equipment including portable and mobile radios, upgrades and accessories. The goal of the program is to ensure seamless communication between the Command Center, responding units and personnel on the scene. Progress will be measured by communication response times and the number of calls with communication issues reviewed by the Public Safety Communications Board. Funding in 2020 is for replacing the current fire station alerting systems at Stations 8, 9 and 11, and digital radio upgrades.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	500,000	150,000	300,000	300,000	165,000	170,000
TOTAL	\$ 500,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 165,000	\$ 170,000

Project	Fire Building Improvements	Project #	17227
Citywide Element	Green and Resilient	Project Type	Program

Project Description

This program funds minor building improvements and repairs at existing Fire facilities. The goals of the program are to maintain the condition of the Fire Administration offices and stations, and to improve energy efficiency. Progress will be measured by the number of work orders for repairs, utility costs and building efficiency. Funding in 2020 is for flooring at Station 4, parking lot work at Station 6, and emergency power connections for Station generators.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

Project	Fire Equipment	Project #	17225
Citywide Element	Effective Government	Project Type	Program

Project Description

This program funds the replacement of safety, rescue, and other operational equipment utilized by the Fire Department. The goal of the program is to have adequate operational equipment to attend to emergency fires, rescues and EMS incidents. Progress will be measured by the percentage of fires contained to the area of origin. Funding in 2020 is for routine replacements (turnout gear, fire hose, SCBA replacements). In addition to routine replacements, 2022 funding includes patient monitors used on the ambulances.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	500,000	500,000	1,175,000	600,000	660,000	520,000
TOTAL	\$ 500,000	\$ 500,000	\$ 1,175,000	\$ 600,000	\$ 660,000	\$ 520,000

Fire Department

2020 Appropriation Schedule

2020 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Communications Equipment	500,000	500,000	-	500,000
Fire Building Improvements	70,000	70,000	-	70,000
Fire Equipment	500,000	500,000	-	500,000
Fire Training Development	250,000	-	-	-
Total 2020 Appropriation	\$ 1,320,000	\$ 1,070,000	\$ -	\$ 1,070,000