

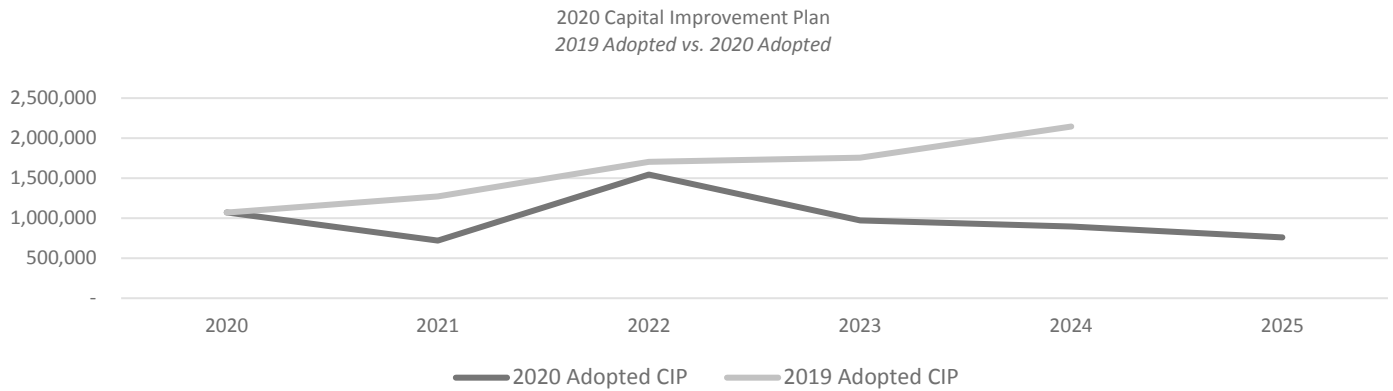
# Fire Department

## 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
<b>Total</b>	<b>\$ 1,070,000</b>	<b>\$ 720,000</b>	<b>\$ 1,545,000</b>	<b>\$ 970,000</b>	<b>\$ 895,000</b>	<b>\$ 760,000</b>

### Changes from 2019 CIP



### Projects Removed

- Building Access System: Project removed from CIP (\$60,000)

### Program Adjustments

- Communications Equipment: Program budget reduced (\$725,000)
- Fire Equipment: Program budget reduced (\$650,000)
- Fire Station 14 - Burn Tower and Fire Training Development: Projects moved to the Horizon List via Amendment #3ALT adopted by the Finance Committee (\$1.3m)

# 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
<b>Total</b>	<b>\$ 1,070,000</b>	<b>\$ 720,000</b>	<b>\$ 1,545,000</b>	<b>\$ 970,000</b>	<b>\$ 895,000</b>	<b>\$ 760,000</b>

### 2020 CIP by Funding Source

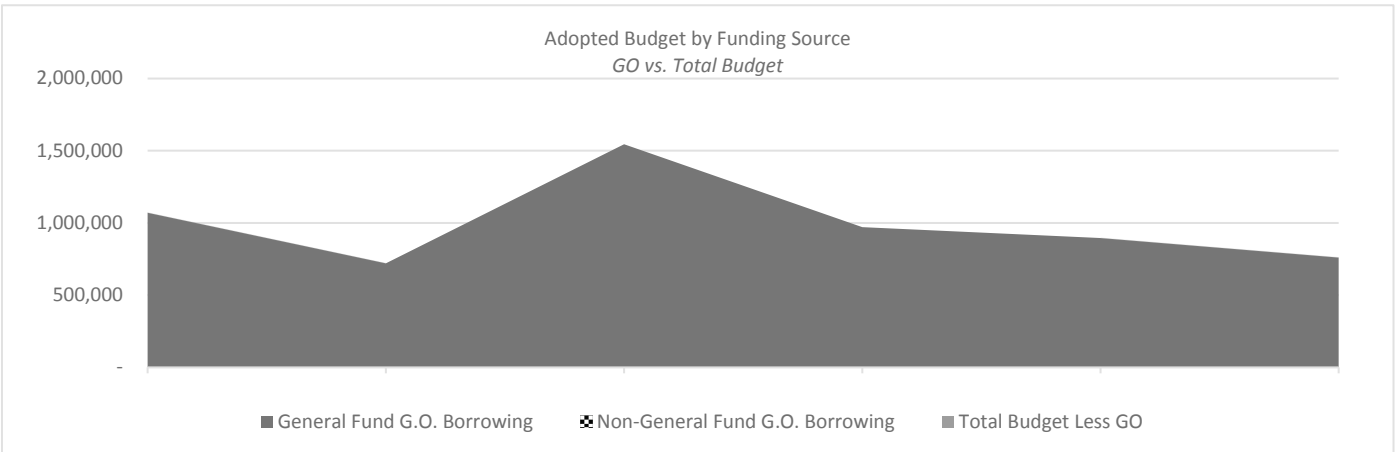
	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,070,000	720,000	1,545,000	970,000	895,000	760,000
<b>Total</b>	<b>\$ 1,070,000</b>	<b>\$ 720,000</b>	<b>\$ 1,545,000</b>	<b>\$ 970,000</b>	<b>\$ 895,000</b>	<b>\$ 760,000</b>

### Borrowing Summary

	2020	2021	2022	2023	2024	2025
<b>Borrowing Schedule</b>						
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	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,070,000</b>	<b>\$ 720,000</b>	<b>\$ 1,545,000</b>	<b>\$ 970,000</b>	<b>\$ 895,000</b>	<b>\$ 760,000</b>

### 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

<b>Project</b>	<b>Communications Equipment</b>	<b>Project #</b>	<b>17226</b>
<b>Citywide Element</b>	<b>Effective Government</b>	<b>Project Type</b>	<b>Program</b>

### 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
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>

<b>Project</b>	<b>Fire Building Improvements</b>	<b>Project #</b>	<b>17227</b>
<b>Citywide Element</b>	<b>Green and Resilient</b>	<b>Project Type</b>	<b>Program</b>

### 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
<b>TOTAL</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

<b>Project</b>	<b>Fire Equipment</b>	<b>Project #</b>	<b>17225</b>
<b>Citywide Element</b>	<b>Effective Government</b>	<b>Project Type</b>	<b>Program</b>

### 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
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,175,000</b>	<b>\$ 600,000</b>	<b>\$ 660,000</b>	<b>\$ 520,000</b>

# Fire Department

## 2020 Appropriation Schedule

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### 2020 Appropriation

### Adopted Budget

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