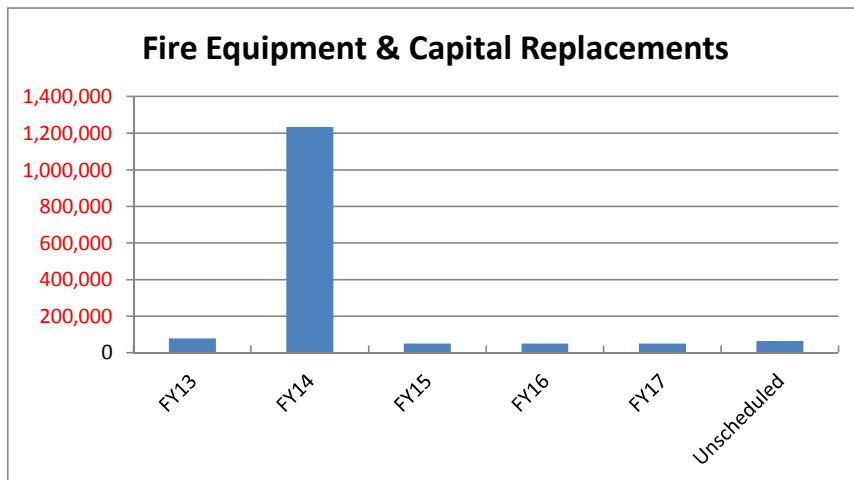


## Fire Equipment & Capital Replacement Capital Improvement Plan

Financial Summary	Current Year	Projected					Unscheduled
	FY12	FY13	FY14	FY15	FY16	FY17	
Projected Beginning Reserve Balance Dedicated to CIP	\$ 205,000	\$ 598,248	\$ 851,914	\$ (48,240)	\$ 239,955	\$ 531,531	
Plus: Dedicated Tax Revenues 4 Mills	\$ 328,248	\$ 331,530	\$ 334,846	\$ 338,194	\$ 341,576	\$ 344,992	\$ -
Plus: General Fund Capital Carryover (Command Vehicle)	\$ 65,000						
Less: Scheduled CIP Project Costs	\$ -	\$ (77,864)	\$ (1,235,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (65,000)
<b>Projected Year-End Cash Dedicated to CIP</b>	<b>\$ 598,248</b>	<b>\$ 851,914</b>	<b>\$ (48,240)</b>	<b>\$ 239,955</b>	<b>\$ 531,531</b>	<b>\$ 826,523</b>	

### Assumptions Made for Revenue Estimates:

	Current Year	Projected				
	FY12	FY13	FY14	FY15	FY16	FY17
Estimated Annual Tax Revenues	\$ 328,248	\$ 328,248	\$ 331,530	\$ 334,846	\$ 338,194	\$ 341,576
Estimated Annual Increase	-	1%	1%	1%	1%	1%
Total Estimated Revenues	\$ 328,248	\$ 331,530	\$ 334,846	\$ 338,194	\$ 341,576	\$ 344,992
Current Revenues Dedicated to CIP %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Plus: Increase Dedicated to CIP	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total % Dedicated to CIP	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total Estimated Revenues Dedicated to CIP	\$ 328,248	\$ 331,530	\$ 334,846	\$ 338,194	\$ 341,576	\$ 344,992



CIP PROJECT FUND	PROJ.	DEPARTMEN	PROJECT NAME	FY13	FY14	FY15	FY16	FY17	Unscheduled
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Fire Equip & Capital Replacement

FE02	FIRE	REPLACEMENT OF LADDER TRUCK		\$1,200,000					
FE03	FIRE	FIRE STATION #1 REMODEL - SCHEMATIC DESIGN	\$42,864						
FE04	FIRE	COMMAND VEHICLE - BATTALION CHIEF							\$65,000
FE05	FIRE	Defibrillator Replacement Program	\$35,000	\$35,000					
FE06	FIRE	Portable Radio Replacement Program			\$50,000	\$50,000	\$50,000	\$50,000	

Summary for Fire Equip & Capital Replacement (5 items)

Totals by year:

<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Unscheduled</u>
\$77,864	\$1,235,000	\$50,000	\$50,000	\$50,000	\$65,000

CIP Project Fund

DEPARTMENT

PROJECT NUMBER

Fire Equip & Capital Replacement

FIRE

FE02

PROJECT NAME

REPLACEMENT OF LADDER TRUCK

New

Replacement

Equipment

Project

FY13

FY14

FY15

FY16

FY17

Unscheduled

\$1,200,000

DESCRIPTION OF PROJECT

This project will fund the purchase and equipment of a new aerial platform truck for the fire department in FY14. An aerial platform truck is different from a ladder truck in that it has a platform at the tip of the ladder that allows firefighters to operate water streams and perform rescue and other operations from the tip of the ladder device while it is in operation, a capability we do not currently have. The City's ladder truck was purchased in 1986 and has served the community well for over 20 years. Recent required annual UL ladder tests have revealed that the ladder beds are beginning to twist and warp from use and age. Additionally, the open air rear cab violates current firefighter safety requirements of NFPA as firefighters are exposed to traffic during responses and are not protected in the event of a crash. At the time of its replacement this apparatus will be 27 years old.

#### ALTERNATIVES CONSIDERED

Continue to use current ladder truck until it must be taken out of service, have present ladder and cab refurbished at manufacturing facility, purchase used aerial platform truck, lease/purchase new aerial platform truck.

#### ADVANTAGES OF APPROVAL

Provide a critical life-safety resource that will enhance the fire department's ability to protect the city and its residents. This aerial device is particularly important to provide fire and rescue services to the downtown area, large commercial structures and multi-family residential structures. It will also gain us important points in ISO's scoring matrix.

#### ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: Our costs will increase based upon insurance, maintenance and repair, lubricants, fuel and oil expenses. Further increases will occur based also upon the actual number of responses and hours used. Our current maintenance fund will be used for this vehicle.

#### FUNDING SOURCES

100% Fire Equipment & Capital Replacement Fund

CIP Project Fund

DEPARTMENT

PROJECT NUMBER

Fire Equip & Capital Replacement

FIRE

FE03

PROJECT NAME

FIRE STATION #1 REMODEL - SCHEMATIC DESIGN

New

Replacement

Equipment

Project

FY13

FY14

FY15

FY16

FY17

Unscheduled

\$42,864

#### DESCRIPTION OF PROJECT

The purpose of this project is to create a long term facility plan for the existing Fire Station One building located at 34 North Rouse. Currently there are several projects proposed for this facility, all in different budgets. Existing needs related to re-roofing, heating and ventilation systems, repairs identified in the Facility Condition Index's, expansion to upper levels for the Fire Department and projected temporary expansion of the Police Department side all need to be coordinated. As all of these items interrelate it is important that a facility wide plan be created. As the Fire Department Station Location and Staffing Study showed, the location of this station is ideal for the area it serves. We intend to remain here for the foreseeable future. We are proposing the schematic design to guide future projects to improve the current living conditions, increase space for existing Firefighters and prepare for future increases in staffing as our community continues to grow. The study is divided into two specific parts. Part one, (Condition Assessment and Feasibility Report, \$17,885) and Part two, (Programming and Conceptual Design, \$24,979)

This project will not proceed to Part two if the information gathered in Part one shows that the building is not structurally capable of being expanded.

#### ALTERNATIVES CONSIDERED

Continue with utilizing the existing station as is. Continue to coordinate projects and maintain facility as reasonably as possible. This project is divided into two specific parts to allow for alternative options. A key component to the first section is the seismic and structural feasibility of the facility. This portion will give us the information to decide if we will be able to proceed with the

#### ADVANTAGES OF APPROVAL

This project will create a "plan" for the future needs of this facility.

It will coordinate several different projects proposed for this structure thus potentially saving unnecessary costs related to timing of the individual projects.

#### ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

Annual Operating and Maintenance Costs: This is a onetime expense for the plan. The plan will identify future estimated costs for construction related to this building.

#### FUNDING SOURCES

100% Fire Capital & Equipment Replacement Fund.

CIP Project Fund	DEPARTMENT					<b>PROJECT NUMBER</b>
Fire Equip & Capital Replacement	FIRE					<b>FE04</b>
PROJECT NAME						<input checked="" type="checkbox"/> New
COMMAND VEHICLE - BATTALION CHIEF						<input type="checkbox"/> Replacement
FY13	FY14	FY15	FY16	FY17	Unscheduled	<input checked="" type="checkbox"/> Equipment
					\$65,000	<input type="checkbox"/> Project

**DESCRIPTION OF PROJECT**

\$65,000 Total: \$35,000 for flex-fuel SUV, plus \$30,000 equipment (radios, MDT, emergency response & lighting package and installation) Moved to unscheduled, pending hiring of the positions. This project would fund the purchase and equipping of an emergency response vehicle for the department's shift supervisor. This is a new position funded through the fire department mill levy that will be responsible for the daily operations of the department's 3 fire stations, including incident command and management of emergency scenes. The equipment purchased with this vehicle may be transferable to another vehicle depending on technology changes and requirements. This project will need to move from unscheduled to scheduled once Battalion Chiefs are approved.

**ALTERNATIVES CONSIDERED**

Purchase a used vehicle although the equipment (radios, response equipment, MDT, etc.) will still have to be funded in order to make any vehicle usable in this role.

**ADVANTAGES OF APPROVAL**

Reduce wear and tear of larger fire engines as the shift supervisor will assume most of the routine operational readiness functions and coordination of the 3 fire stations (station supplies, mail, administrative duties, etc.). Provide a greater level of current staff efficiency by assuming incident management and coordination roles allowing fire suppression staff to fulfill response roles.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Annual Operating and Maintenance Costs: routine maintenance including oil changes and normal wear and tear items should be similar to current staff vehicles. Fuel usage will be determined by job function and call volume.

**FUNDING SOURCES**

100% Fire Equipment & Capital Replacement Fund

CIP Project Fund		DEPARTMENT				<b>PROJECT NUMBER</b>	
Fire Equip & Capital Replacement		FIRE				<b>FE05</b>	
PROJECT NAME							<input type="checkbox"/> New
Defibrillator Replacement Program							<input checked="" type="checkbox"/> Replacement
FY13	FY14	FY15	FY16	FY17	Unscheduled	<input checked="" type="checkbox"/> Equipment	
\$35,000	\$35,000					<input type="checkbox"/> Project	

**DESCRIPTION OF PROJECT**

This project is to replace the defibrillators on Engine Two and Engine Three. Currently we are using a Lifepak 12's which have come to the end of their serviceable lifespan. Engine Two's Defibrillator is over 10 years old and Engine Three's is over 8 years old. These devices are used to read heart rhythms, shock shockable rhythms, monitor heart rates and carbon monoxide levels and transmit all related data to the emergency room thus improving patient outcomes. These devices are part of providing an Advanced Life Support level of service to our customers. This project would replace these two pieces of equipment over the span of two years. ONE of these items was included in our recent Assistance to Firefighters Grant Request.

**ALTERNATIVES CONSIDERED**

Continue to use existing Lifepak 12's until they are no longer supported by the manufacture.

**ADVANTAGES OF APPROVAL**

Replacing these pieces of equipment will ensure reliability for the foreseeable future. They will also help standardize our equipment as we have a Lifepak 15 in service on Engine One. These tools also allow our paramedics to provide a more thorough and detailed level of service to our customers.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

As these items are replacement items for equipment already in service additional operating costs should be minimal

**FUNDING SOURCES**

100% Fire Equipment & Capital Replacement Fund

CIP Project Fund	DEPARTMENT					<b>PROJECT NUMBER</b>
Fire Equip & Capital Replacement	FIRE					<b>FE06</b>
<b>PROJECT NAME</b>						<input type="checkbox"/> New
Portable Radio Replacement Program						<input checked="" type="checkbox"/> Replacement
FY13	FY14	FY15	FY16	FY17	Unscheduled	<input checked="" type="checkbox"/> Equipment
		\$50,000	\$50,000	\$50,000		<input type="checkbox"/> Project

**DESCRIPTION OF PROJECT**

This plan allows for 10 fire portable radios to be replaced each year, including all of the software, programming and peripheral accessories. This is planned replacement of radios at the end of their predicted usable life, estimated between six and ten years. This will provide for seamless communication and response capabilities as the radios become less reliable and repair is no longer a financially prudent option. Portable (or handheld) radios are an essential item in the operation of the Bozeman Fire Department. Fire radios must be available for fire use 24 hours a day, 365 days a year. These radios are assigned to the three stations, captains and management staff and are used daily. These radios will be replaced only when they are unservicable.

**ALTERNATIVES CONSIDERED**

none

**ADVANTAGES OF APPROVAL**

This ensures safe and reliable emergency communications and response. Program allows for planned and predictable need for equipment replacement. Clear and dependable communication allows for quick and efficient emergency deployment and the required level of firefighter safety.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

As these are replacement radios we anticipate very little increases operating costs.

**FUNDING SOURCES**

100% Fire Equipment & Capital Replacement Fund