



Fire Department Capital Plan

Purpose

1

Design a plan that anticipates current and future capital needs of the fire department

2

Plan for expenditures by priority and funding ability

3

Develop a sustainable financing plan through city budgeting process



Mobile Equipment Capital Replacement Plan

- 2023-2024 Purchase a Quint to replace 2013
- Cost is \$1,000,000
- This acquisition is the highest priority of the fire department



Mobile Equipment Capital Replacement Plan

- 2024-2025 Replace rescue and brush engines with one vehicle
- This is the second highest priority of the fire department
- Cost is \$400,000



Mobile Equipment Capital Replacement Plan

- 2025-2026 Replace rescue and brush engines with one vehicle
- This is the Third highest priority of the fire department
- Cost is \$500,000



Mobile Equipment Capital Replacement Plan

- Equipment will be financed through a lease to own program
- Items will be purchased by priority
- Total Project cost is \$1,900,000
- Purchasing will be completed as funding is available
- \$300,000 has been appropriated in the 2023-2024 draft budget

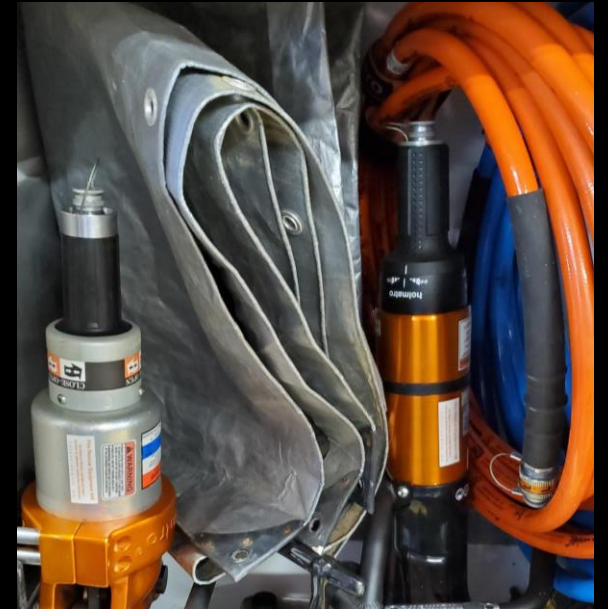
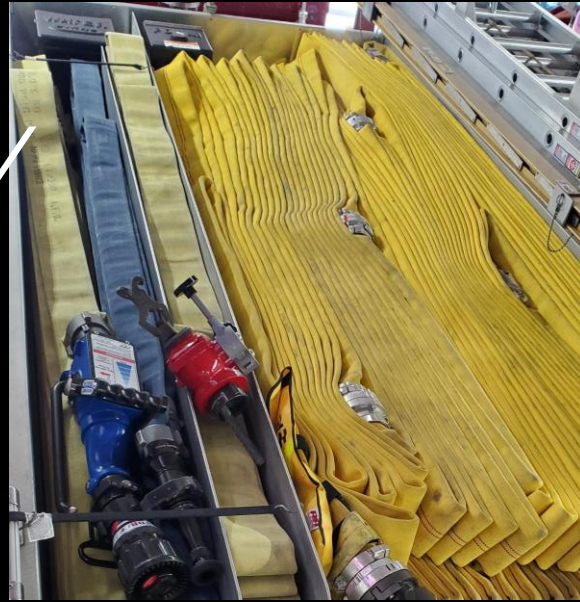
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Questions

Capital Equipment Acquisition Plan




Capital Equipment Acquisition Plan



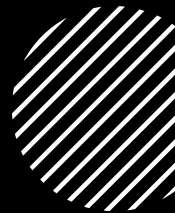


Capital Equipment Acquisition Plan

- Tire replacement
\$10,000
 - Thermal imaging camera
\$20,000
 - Structural PPE
\$30,000
 - Building Maintenance
\$50,000
 - Radio/Pager replacement
\$35,000
 - Heart Monitor
\$30,000
 - Hose Storage
\$12,500
 - Storage Shed
\$12,500
 - Total current project cost \$200,000
- 



Capital Equipment Acquisition Plan



These items need upgrade or replacement

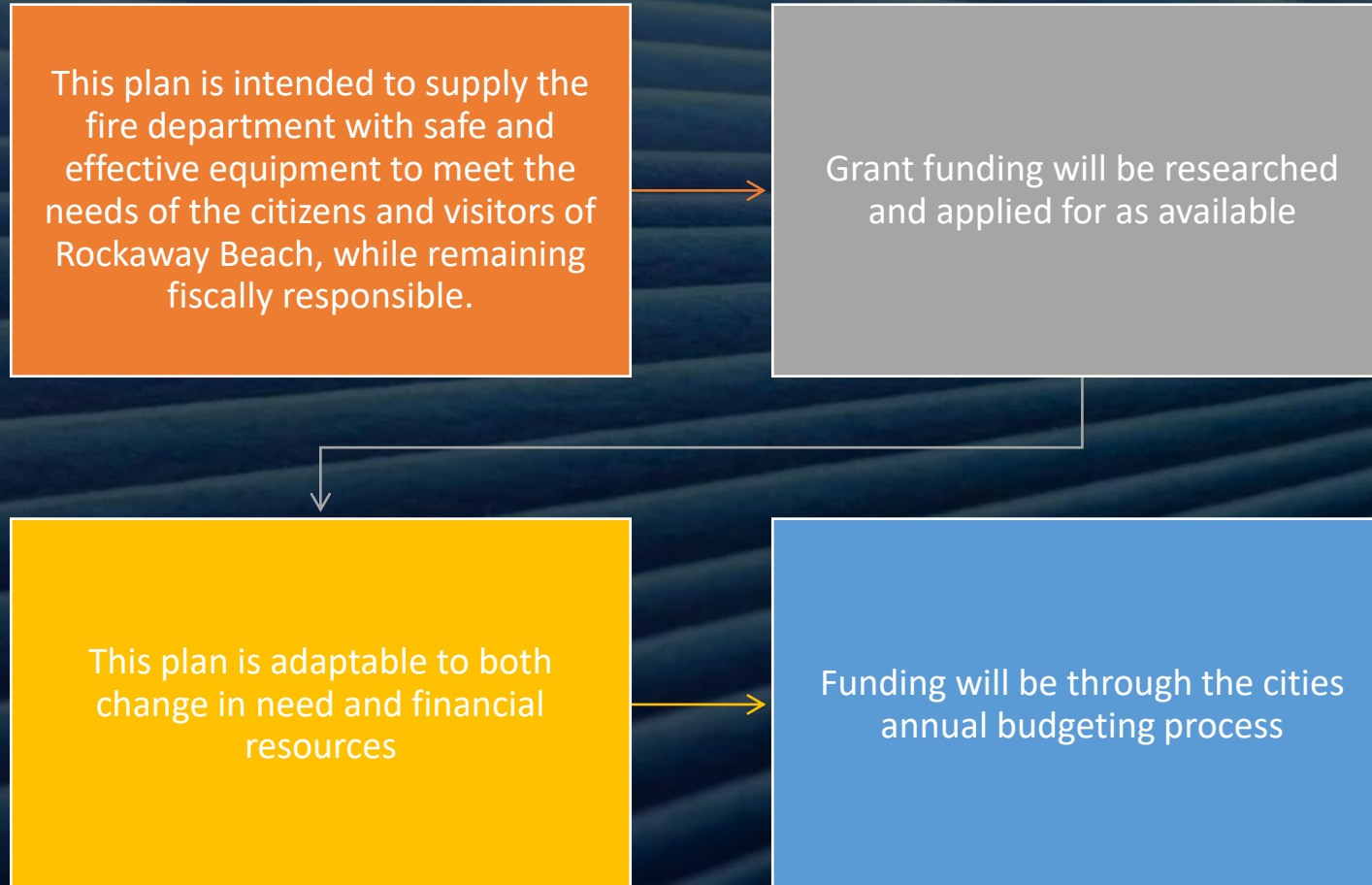


Acquisition will be obtained by priority and funding availability



\$75,000 has been appropriated in the draft budget for 2023-2024

Conclusion



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Questions