



## Commission Memorandum

**REPORT TO:** Honorable Mayor and City Commission  
**FROM:** Kristin Donald, Finance Director  
**SUBJECT:** Adopt the **Fire Equipment and Capital Replacement Fund Capital Improvement Plan** (CIP) for Fiscal Years 2021-2025.

**AGENDA ITEM TYPE:** Consent  
**MEETING DATE:** **December 2, 2019**

**RECOMMENDATION:** Adopt the **Fire Equipment and Capital Replacement Fund Capital Improvement Plan** (CIP) for Fiscal Years 2021-2025.

**BACKGROUND:** Each year, the City Manager is required to prepare a 5 Year Capital Improvements Plan and submit it to the Commission by December 15<sup>th</sup>. Similar to recent years past, we are bringing the various parts of the plan forward as items on the Consent agenda. We will be prepared to address questions, if they arise, at the public meeting.

The Fire Chief, City Manager, and other city staff met in October and November to develop the attached Capital Plan for the equipment and capital needs of the Department that could be funded through the 4-mill levy for Fire Capital and Equipment Replacement. Fire Stations 2 relocation have been incorporated in the General Fund CIP to compare to other possible voter approval bond projects.

**UNRESOLVED ISSUES:** None.

**ALTERNATIVES:** As suggested by the City Commission. If the Commission does not wish to adopt this schedule tonight, it can be scheduled for approval on a later agenda.

**FISCAL EFFECTS:** This step in the process has no fiscal effect. Once adopted, the Capital Improvements Plan becomes the basis of the City Manager's Recommended Budget for FY21.

Report compiled on: November 8, 2019

Attached: Fire Equipment and Capital Replacement Fund CIP Section

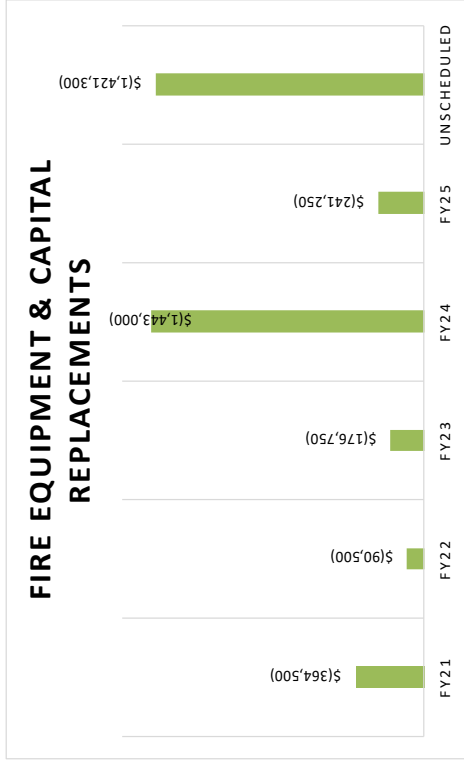
# FIRE EQUIPMENT & CAPITAL FUND FINANCIAL SUMMARY

Financial Summary	Current Year		Projected			Unscheduled
	FY20	FY21	FY22	FY23	FY24	
Projected Beginning Reserve Balance Dedicated to CIP	\$ 911,038	\$ 64,730	\$ 166,973	\$ 608,718	\$ 1,047,680	\$ 169,339
Plus: Dedicated Tax Revenues 4 Mills	\$ 501,692	\$ 516,743	\$ 532,245	\$ 548,212	\$ 564,659	\$ 581,599
Plus: Grant (Possible for FE17)			\$ 67,500			
Less: FY19 carry forward	\$ (320,000)					
Less: Amount dedicated to BPSC	\$ (600,000)	\$ (50,000)				
Less: Scheduled CIP Project Costs	\$ (428,000)	\$ (364,500)	\$ (90,500)	\$ (176,750)	\$ (1,443,000)	\$ (241,250)
<b>Projected Year-End Cash Dedicated to CIP</b>	<b>\$ 64,730</b>	<b>\$ 166,973</b>	<b>\$ 608,718</b>	<b>\$ 1,047,680</b>	<b>\$ 169,339</b>	<b>\$ 509,687</b>

**Assumptions Made for Revenue Estimates:**

	Current Year		Projected			
	FY20	FY21	FY22	FY23	FY24	FY25
Estimated Annual Tax Revenues	\$ 501,692	\$ 501,692	\$ 516,743	\$ 532,245	\$ 548,212	\$ 564,659
Estimated Annual Increase		3.0%	3.0%	3.0%	3.0%	3.0%
<b>Total Estimated Revenues</b>	<b>\$ 501,692</b>	<b>\$ 516,743</b>	<b>\$ 532,245</b>	<b>\$ 548,212</b>	<b>\$ 564,659</b>	<b>\$ 581,599</b>
<b>Current Revenues Dedicated to CIP %</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Plus: Increase Dedicated to CIP</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total % Dedicated to CIP</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Total Estimated Revenues Dedicated to CIP**      \$ 501,692      \$ 516,743      \$ 532,245      \$ 548,212      \$ 564,659      \$ 581,599



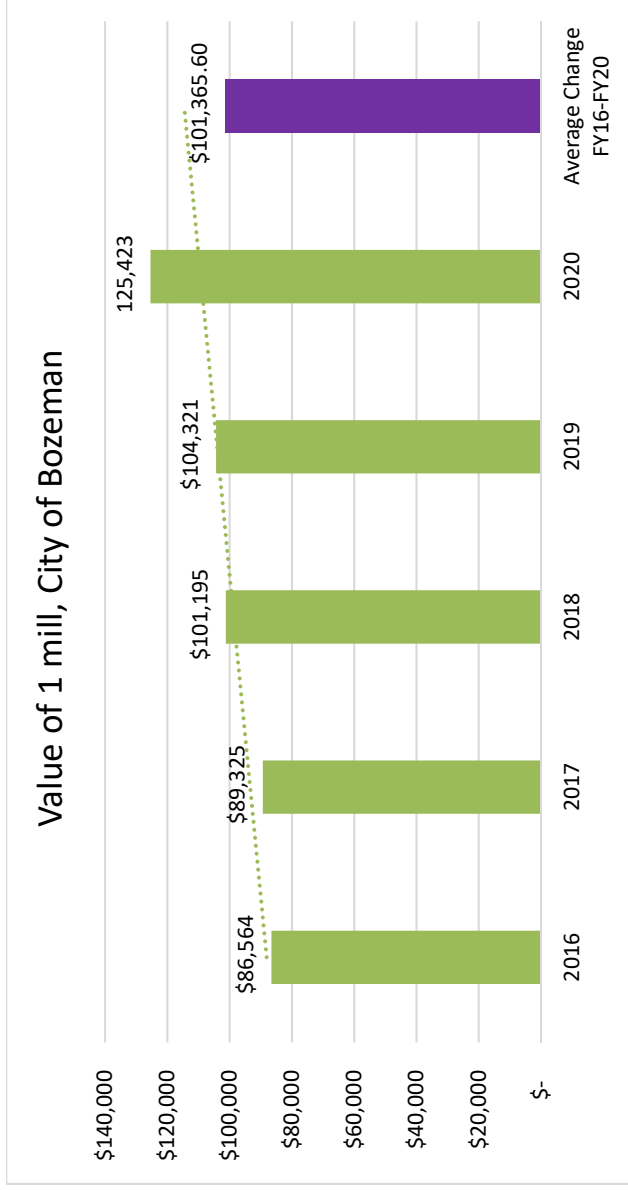
## FIRE EQUIPMENT & CAPITAL FUND PROJECT SUMMARY

Project	Project Name	FY2021	FY2022	FY2023	FY2024	FY2025	Unscheduled
FE10	SELF-CONTAINED BREATHING	-	-	-	-	-	507,000
FE12	PERSONAL PROTECTIVE EQUIPMENT	39,500	40,500	41,750	43,000	44,250	242,300
FE15	CARDIAC MONITOR REPLACEMENT	175,000	-	-	-	-	-
FE16	EXTRACTION TOOLS	150,000	-	-	-	-	-
FE17	WETLANDS APPARATUS	-	-	135,000	-	-	-
FE18	LIGHT DUTY VEHICLES	-	50,000	-	-	197,000	-
FE20	FIRE ENGINE REPLACEMENT	-	-	-	1,400,000	-	-
FE23	MOBILE/PORTABLE RADIOS	-	-	-	-	-	672,000
<b>Fiscal Year totals</b>		<b>364,500</b>	<b>90,500</b>	<b>176,750</b>	<b>1,443,000</b>	<b>241,250</b>	<b>1,421,300</b>

## FIRE EQUIPMENT & CAPITAL FUND DETAIL

### BACKGROUND

The revenue projection in this special revenue fund is based on the value of a mill for property tax purposes. The 5-year average change is 4.2%; the highest rate during that period was for the 2018 appraisal year. We are using a conservative 3% estimate in this CIP. This is somewhat lower than the 5-year average.



### CAPITAL PLAN SUMMARY

The plan has the annual purchasing of personal protective equipment (FE12) that is purchased on a rotating cycle so that Firefighters primary gear is 0-5 years old and their back up gear is the 6-10 years old. FY21 includes FE15 Cardiac Monitor Replacement, which replaces the five the Department currently has and is in conjunction with the local hospital to ensure interoperability.

FY23 adds a Wetland Apparatus, FE17, which will be paid for partially through grant funding.



FY24 has the replacement of two fire engines both Fire Engine 1 and Fire Engine 2 will be over 12 years old and expected life span is around 10 years for the average fire engine.



Project Name	Year	Description	Amount	Total	Project #
SELF-CONTAINED BREATHING	UNSCHEDULED	<b>SELF-CONTAINED BREATHING APPARATUS</b>	507,000	\$ 507,000	<b>FE10</b>
		<p><b>DESCRIPTION:</b></p> <p>SCBA ARE WORN BY THE FIREFIGHTERS FOR RESPIRATORY PROTECTION WHEN IN IMMEDIATELY DANGEROUS TO LIFE AND HEALTH (IDLH) ENVIRONMENTS AS REQUIRED BY OSHA THE ANTICIPATED LIFE SPAN OF A SCBA IS 10-12 YEARS THE DEPARTMENT LAST PURCHASED SCBAS IN 2017. SCBAS REQUIRE ANNUAL MAINTENANCE BY A LICENSED THIRD PARTY. THIS PURCHASE WOULD BE FOR NEW SCBA INCLUDING FRAMES, BOTTLES, FACEPIECE, AND REGULATORS.</p>	-		
<b>PERSONAL PROTECTIVE EQUIPMENT</b>	<b>2021</b>	<p><b>PERSONAL PROTECTIVE EQUIPMENT</b></p> <p><b>DESCRIPTION:</b></p> <p>TODAY EACH MEMBER OF THE BOZEMAN FIRE DEPARTMENT IS ISSUED TWO SETS OF PERSONAL PROTECTIVE EQUIPMENT (PPE), A PRIMARY AND A BACKUP SET. THE NFPA AND MANUFACTURER GUIDELINES RECOMMEND THAT PPE USED BY FIREFIGHTERS, OFTEN REFERRED TO AS TURNOUT GEAR, BE REPLACED EVERY 10 YEARS DUE TO HE BREAKDOWN OF THE PROTECTIVE FIBERS THAT ARE USE TO MAKE THE GEAR. PRESENTLY THE FIRE DEPARTMENT PURCHASES GEAR ON A ROTATING CYCLE SO THAT A FIREFIGHTERS PRIMARY GEAR IS 0-5 YEARS OLD AND THEIR BACK-UP GEAR IS 6-10 YEARS OLD.</p> <p><b>ALTERNATIVES CONSIDERED:</b></p> <p>CONTINUE TO PURCHASE OUT OF THE GENERAL FUND</p> <p><b>ADVANTAGES OF APPROVAL:</b></p> <p>MOVES PURCHASE FROM GENERAL FUND BUDGET TO CAPITAL</p> <p><b>ADD OPERATING COSTS:</b></p> <p>WILL BE REPLACED IN 10 YEARS</p>	39,500	\$ 39,500	<b>FE12 (FY21)</b>
			-		

Project Name	Year	Description	Amount	Total	Project #
PERSONAL PROTECTIVE EQUIPMENT	2022	PERSONAL PROTECTIVE EQUIPMENT	40,500	\$ 40,500	
		<b>DESCRIPTION:</b>	-		
		TODAY EACH MEMBER OF THE BOZEMAN FIRE DEPARTMENT	-		
		IS ISSUED TWO SETS OF PERSONAL PROTECTIVE	-		
		EQUIPMENT (PPE), A PRIMARY AND A BACKUP SET. THE	-		
		NFPA AND MANUFACTURER GUIDELINES RECOMMEND THAT	-		
		PPE USED BY FIREFIGHTERS, OFTEN REFERRED TO AS	-		
		TURNOUT GEAR, BE REPLACED EVERY 10 YEARS DUE TO	-		
		THE BREAKDOWN OF THE PROTECTIVE FIBERS THAT ARE	-		
		USED TO MAKE THE GEAR. PRESENTLY THE FIRE	-		
		DEPARTMENT PURCHASES GEAR ON A ROTATING CYCLE SO	-		
		THAT A FIREFIGHTERS PRIMARY GEAR IS 0-5 YEARS OLD	-		
		AND THEIR BACK-UP GEAR IS 6-10 YEARS OLD.	-		
		<b>ALTERNATIVES CONSIDERED:</b>	-		
		CONTINUE TO PURCHASE OUT OF THE GENERAL FUND	-		
		<b>ADVANTAGES OF APPROVAL:</b>	-		
		MOVES PURCHASE FROM GENERAL FUND BUDGET TO CAPITAL	-		
		<b>ADD OPERATING COSTS:</b>	-		
		WILL BE REPLACED IN 10 YEARS	-		
					<b>FE12</b>
					<b>FY22)</b>



Project Name	Year	Description	Amount	Total	Project #
PERSONAL PROTECTIVE EQUIPMENT	2023	PERSONAL PROTECTIVE EQUIPMENT	41,750	\$ 41,750	
		<b>DESCRIPTION:</b>	-		
		TODAY EACH MEMBER OF THE BOZEMAN FIRE DEPARTMENT	-		
		IS ISSUED TWO SETS OF PERSONAL PROTECTIVE	-		
		EQUIPMENT (PPE), A PRIMARY AND A BACKUP SET. THE	-		
		NFPA AND MANUFACTURER GUIDELINES RECOMMEND THAT	-		
		PPE USED BY FIREFIGHTERS, OFTEN REFERRED TO AS	-		
		TURNOUT GEAR, BE REPLACED EVERY 10 YEARS DUE TO	-		
		THE BREAKDOWN OF THE PROTECTIVE FIBERS THAT ARE	-		
		USED TO MAKE THE GEAR. PRESENTLY THE FIRE	-		
		DEPARTMENT PURCHASES GEAR ON A ROTATING CYCLE SO	-		
		THAT A FIREFIGHTERS PRIMARY GEAR IS 0-5 YEARS OLD	-		
		AND THEIR BACK-UP GEAR IS 6-10 YEARS OLD.	-		
		<b>ALTERNATIVES CONSIDERED:</b>	-		
		CONTINUE TO PURCHASE OUT OF THE GENERAL FUND	-		
		<b>ADVANTAGES OF APPROVAL:</b>	-		
		MOVES PURCHASE FROM GENERAL FUND BUDGET TO CAPITAL	-		
		<b>ADD OPERATING COSTS:</b>	-		
		WILL BE REPLACED IN 10 YEARS	-		
					<b>FE12</b>
					<b>(FY23)</b>

Project Name	Year	Description	Amount	Total	Project #
PERSONAL PROTECTIVE EQUIPMENT	2024	<p><b>DESCRIPTION:</b>  TODAY EACH MEMBER OF THE BOZEMAN FIRE DEPARTMENT IS ISSUED TWO SETS OF PERSONAL PROTECTIVE EQUIPMENT (PPE), A PRIMARY AND A BACKUP SET. THE NFPA AND MANUFACTURER GUIDELINES RECOMMEND THAT PPE USED BY FIREFIGHTERS, OFTEN REFERRED TO AS TURNOUT GEAR, BE REPLACED EVERY 10 YEARS DUE TO THE BREAKDOWN OF THE PROTECTIVE FIBERS THAT ARE USED TO MAKE THE GEAR. PRESENTLY THE FIRE DEPARTMENT PURCHASES GEAR ON A ROTATING CYCLE SO THAT A FIREFIGHTERS PRIMARY GEAR IS 0-5 YEARS OLD AND THEIR BACK-UP GEAR IS 6-10 YEARS OLD.</p> <p><b>ALTERNATIVES CONSIDERED:</b>  USE OTHER FUNDING SOURCES SUCH AS GENERAL FUND</p> <p><b>ADVANTAGES OF APPROVAL:</b>  EQUIPMENT WILL REMAIN UP TO DATE AND EFFECTIVE</p> <p><b>ADD OPERATING COSTS:</b>  NONE</p>	43,000	\$ 43,000	FE12 (FY24)
PERSONAL PROTECTIVE EQUIPMENT	2025	<p><b>DESCRIPTION:</b>  TODAY EACH MEMBER OF THE BOZEMAN FIRE DEPARTMENT IS ISSUED TWO SETS OF PERSONAL PROTECTIVE EQUIPMENT (PPE), A PRIMARY AND A BACKUP SET. THE NFPA AND MANUFACTURER GUIDELINES RECOMMEND THAT PPE USED BY FIREFIGHTERS, OFTEN REFERRED TO AS TURNOUT GEAR, BE REPLACED EVERY 10 YEARS DUE TO THE BREAKDOWN OF THE PROTECTIVE FIBERS THAT ARE USED TO MAKE THE GEAR. PRESENTLY THE FIRE DEPARTMENT PURCHASES GEAR ON A ROTATING CYCLE SO THAT A FIREFIGHTERS PRIMARY GEAR IS 0-5 YEARS OLD AND THEIR BACK-UP GEAR IS 6-10 YEARS OLD.</p> <p><b>ALTERNATIVES CONSIDERED:</b>  USE OTHER FUNDING SOURCES SUCH AS GENERAL FUND</p> <p><b>ADVANTAGES OF APPROVAL:</b>  EQUIPMENT WILL REMAIN UP TO DATE AND EFFECTIVE</p> <p><b>ADD OPERATING COSTS:</b>  NONE</p>	43,000	\$ 43,000	FE12 (FY25)

Project Name	Year	Description	Amount	Total	Project #
PERSONAL PROTECTIVE EQUIPMENT	Unscheduled	<p><b>DESCRIPTION: FY26-FY30</b></p> <p>TODAY EACH MEMBER OF THE BOZEMAN FIRE DEPARTMENT IS ISSUED TWO SETS OF PERSONAL PROTECTIVE EQUIPMENT (PPE), A PRIMARY AND A BACKUP SET. THE NFPA AND MANUFACTURER GUIDELINES RECOMMEND THAT PPE USED BY FIREFIGHTERS, OFTEN REFERRED TO AS TURNOUT GEAR, BE REPLACED EVERY 10 YEARS DUE TO THE BREAKDOWN OF THE PROTECTIVE FIBERS THAT ARE USED TO MAKE THE GEAR. PRESENTLY THE FIRE DEPARTMENT PURCHASES GEAR ON A ROTATING CYCLE SO THAT A FIREFIGHTERS PRIMARY GEAR IS 0-5 YEARS OLD AND THEIR BACK-UP GEAR IS 6-10 YEARS OLD.</p> <p><b>ALTERNATIVES CONSIDERED:</b></p> <p>USE OTHER FUNDING SOURCES SUCH AS GENERAL FUND</p> <p><b>ADVANTAGES OF APPROVAL:</b></p> <p>EQUIPMENT WILL REMAIN UP TO DATE AND EFFECTIVE</p> <p><b>ADD OPERATING COSTS:</b></p> <p>NONE</p>	242,300	242,300	FE12 (Unscheduled)
CARDIAC MONITOR REPLACEMENT	2021	<p>REPLACEMENT OF THE 5 CARDIAC MONITORS CURRENTLY IN USE BY THE FIRE DEPARTMENT. REPLACEMENT NEEDS TO OCCUR IN CONJUNCTION WITH UPDATES AT LOCAL HOSPITAL TO ENSURE INTEROPERABILITY. DEPARTMENT WILL RECEIVE SOME TRADE IN CREDIT FOR OLDER MONITORS. NEW MONITORS SHOULD HAVE A 10 YEAR LIFE SPAN.</p>	175,000	175,000	FE15

Project Name	Year	Description	Amount	Total	Project #
EXTRICATION TOOLS	2021	EXTRICATION TOOLS	130,000	\$ 150,000	
		<b>DESCRIPTION:</b>	-		
		THESE ARE THE TOOLS THAT ARE USED TO ACCESS AND REMOVE PATIENTS FROM AUTOMOBILE ACCIDENTS WHEN THEY HAVE BECOME PINNED OR TRAPPED IN A VEHICLE. HAVING UP TO DATE EXTRICATION EQUIPMENT IS IMPORTANT AS AUTO MANUFACTURERS CONTINUE TO COME OUT WITH NEW METALS AND MATERIALS THAT OLDER EQUIPMENT CANNOT CUT. BY REPLACING ALL 3 OF THE UNITS AT THE SAME TIME WE STANDARDIZED OUR FLEET OF TOOLS, MAKING USE, TRAINING, AND MAINTENANCE CONSISTENT ACROSS THE BOARD. THE ANTICIPATED LIFE SPAN OF THIS EQUIPMENT IS 10YEARS	-		
		<b>ALTERNTAIVES CONSIDERED:</b>	-		
		CONTINUE TO USE EXISTING EQUIPMENT AND PLAN REPLACEMENT OUT OF GENERAL FUND BUDGET.	-		
		<b>ADVANTAGES OF APPROVAL:</b>	-		
		MOVES PURCHASE FROM GENERAL FUND TO CAPITAL FUND. ENSURES THAT EXTRICATION EQUIPMENT IS CONSISTENT ACROSS THE DEPARTMENT AND UP TO CURRENT STANDARDS RELATED TO AUTOMOBILE CONSTRUCTION.	-		
		<b>ADD OPERATING COSTS:</b>	-		
		NONE.	-		
		<b>INCREASE:</b>	20,000		
		REVISED ESTIMATE WITH QUOTE FROM VENDOR	-		
					<b>FE16</b>

Project Name	Year	Description	Amount	Total	Project #
WILDLAND APPARATUS	2023	WILDLAND APPARATUS <b>DESCRIPTION:</b> THE CITY OF BOZEMAN CONTINUES TO HAVE SEVERAL AREAS OF UNDEVELOPED LAND WITHIN ITS CORPORATE BOUNDARIES. AREAS SUCH AS STORY MILL, THE GALLATIN REGIONAL PARK, MSU AGRICULTURAL FIELDS, PETES HILL, AND OTHERS STILL POSE A RISK OF WILDLAND FIRE PROBLEMS. HAVING A WILDLAND APPARATUS ALLOWS FOR THE BFD TO RESPOND TO THESE TYPES OF EVENTS IN A VEHICLE THAT IS EQUIPPED AND DESIGNED FOR THESE TYPES OF RESPONSES, WHICH OFTEN REQUIRE THAT WE TRAVEL OFF ROAD TO ADDRESS THE FIRE PROBLEM. THE CITYS CURRENT WILDLAND APPARATUS IS 30 YEARS OLD. WHILE THE VEHICLE MAY NOT HAVE SIGNIFICANT MILEAGE OTHER ASSESSMENTS SUCH AS STRUCTURAL INTEGRITY OF THE VEHICLE WILL NEED TO BE DONE BASED ON THE USE OF THE VEHICLE AS WELL AS AN ASSESSMENT OF THE FIRE PUMP ON THE UNIT <b>ALTERNATIVES CONSIDERED:</b> CONTINUE TO USE EXISTING APPARATUS <b>ADVANTAGES OF APPROVAL:</b> PROVIDES DEPARTMENT WITH RELIABLE, UP TO DATE, WILDLAND APPARATUS TO ADDRESS IDENTIFIED RISK IN THE <b>ADD OPERATING COSTS:</b> NONE	135,000 \$	135,000	<b>FE17</b>
LIGHT DUTY VEHICLES		NEW LIGHT DUTY RESPONSE VEHICLE FOR QUICK RESPONSE VEHICLE (QRV). VEHICLE WOULD BE USED FOR LOW PRIORITY CALL RESPONSE AND ADDITIONAL STAFFING FOR CALLS THAT REQUIRED MORE FIREFIGHTERS. NEED FOR THIS REQUEST WOULD DEPEND ON APPROVAL OF POSITIONS TO SUPPORT OR IN CITY STAFFING PLAN.	50,000 \$	50,000	<b>FE18 (FY22)</b>

Project Name	Year	Description	Amount	Total	Project #
FIRE ENGINE REPLACEMENT	2024	REPLACEMENT OF ENGINE 1 <b>DESCRIPTION:</b> ENGINE 1 WILL BE 13 YEARS OLD AT THIS POINT THE EXPECTED LIFESPAN OF A FIRE ENGINE IS 10 YEARS FURTHER EVALUATION OF MILEAGE ENGINE HOURS, AND SERVICE AND REPAIR RECORDS WILL OCCUR AT THIS TIME TO SUPPORT OR POSTPONE THIS PURCHASE <b>ALTERNATIVES CONSIDERED:</b> AT THE TIME OR PURCHASE DELAYING WILL BE CONSIDERED. <b>ADVANTAGES OF APPROVAL:</b> NEWER EQUIPMENT IS MORE COST EFFECTIVE TO MAINTAIN AND IS MORE RELIABLE IN AN EMERGENCY SITUATION. <b>ADD OPERATING COSTS:</b> MAINTENANCE COST WOULD BE REDUCED.	700,000 \$ - - - - - - - - - -	700,000	<b>FE20</b>
FIRE ENGINE REPLACEMENT	2024	REPLACEMENT OF ENGINE 2 <b>DESCRIPTION:</b> ENGINE 2 WILL BE 12 YEARS OLD AT THE POINT. THE EXPECTED LIFESPAN OF A FIRE ENGINE IS 10 YEARS. FURTHER EVALUATION OF MILEAGE ENGINE HOURS, AND SERVICE AND REPAIR RECORDS WILL OCCUR AT THIS TIME TO SUPPORT OR POSTPONE THIS PURCHASE. <b>ALTERNATIVES CONSIDERED:</b> AT THE TIME OR PURCHASE DELAYING WILL BE CONSIDERED. <b>ADVANTAGES OF APPROVAL:</b> NEWER EQUIPMENT IS MORE COST EFFECTIVE TO MAINTAIN AND IS MORE RELIABLE IN AN EMERGENCY SITUATION. <b>ADD OPERATING COSTS:</b> MAINTENANCE COST WOULD BE REDUCED.	700,000 \$ - - - - - - - - - -	700,000	<b>FE21</b>

Project Name	Year	Description	Amount	Total	Project #
MOBILE / PORTABLE RADIOS	UNSCHEDULED	<p><b>MOBILE / PORTABLE RADIOS</b></p> <p><b>DESCRIPTION:</b></p> <p>THE DEPARTMENT LAST PURCHASED RADIOS IN 2017 WHEN IT TRANSITIONED OVER TO AN 800 MHZ RADIO SYSTEM. THE ANTICIPATED LIFE SPAN OF THESE RADIOS IS 10-12 YEARS AND IS DEPENDENT ON SOFTWARE UPGRADES AND THEIR TIMING. THIS WOULD UPDATE ALL OF THE DEPARTMENTS PORTABLE RADIOS AND MOBILES RADIOS. PORTABLES ARE RADIOS THAT ARE CARRIED ON YOUR PERSON, WHERE AS MOBILES ARE MOUNTED IN RESPONSE VEHICLES.</p>	672,000 \$	672,000	<b>FE23</b>