

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: FIRE

Program Priority:

PROJECT NAME: Fire Station #7

CIP NUMBER:

CONTACT PERSON: Chief Lugo

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future Years | Total |
|-------------------|-------------------------|--------------------|---------------------|------------|------------|------------|--------------|---------------------|
| Planning/Design | | 1,800,000 | | | | | | \$1,800,000 |
| Land | | 450,000 | | | | | | \$450,000 |
| Construction | | | 13,700,000 | | | | | \$13,700,000 |
| Equipment | | | 1,950,000 | | | | | \$1,950,000 |
| Total Cost | \$0 | \$2,250,000 | \$15,650,000 | \$0 | \$0 | \$0 | \$0 | \$17,900,000 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future Years | Total |
|----------------------|-------------------------|--------------------|---------------------|------------|------------|------------|--------------|---------------------|
| Prior Bonds | | | | | | | | \$0 |
| GO Bonds | | | | | | | | \$0 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Cash 5018 | | 2,250,000 | 15,650,000 | | | | | \$17,900,000 |
| Total Funding | \$0 | \$2,250,000 | \$15,650,000 | \$0 | \$0 | \$0 | \$0 | \$17,900,000 |

PROJECT DESCRIPTION

The scope of this project is to add a new Fire Station in the growing West side of our city to meet response time standards in that area and maintain our current ISO 1 rating. This fire station will be a substation that will have three drive-through bays, for an ambulance, an engine, and future buildout needs for a 50-year station. The station will have a minimum of 8 dormitory rooms for Fire and EMS personnel, which will include 3 bathrooms with showers, a common area, as well as offices for a Fire Engine Supervisor, future District Chief, and a secured office with a murphy bed for a Police Officer. The Engine Supervisor, Chief, and Officer will share bathroom. In addition, this request is to also add diesel exhaust removal systems for all station bays, bi-fold doors for the front bays, and large fans in the bays to circulate air. A fire engine and an ambulance are reflected in the overall price of this new fire station. The furniture and equipment estimate includes funds needed for furniture and equipment (\$400k), fire engine (\$1.45M), and an ambulance (\$500k).

FY2024 (\$2.25M)

Design - \$900,000
 Utilities Design - \$900,000
 Land Acquisition - \$450,000

FY2025 (\$15.65M)

Construction - \$10,700,000
 Access/Utilities - \$3,000,000 – (estimated between \$500k - \$6M) **Budget reflected at \$3M**
 FF&E - \$1,950,000

PROJECT JUSTIFICATION

This new fire station will be strategically placed on donated land from a developer due to a MUD agreement with the city requiring the developer to provide or possibly donate land for a fire station. Building permanent sleeping quarters into a new fire station, a commercial grade kitchen, training room, day room and bay expansion is necessary for the long-term success of the housing Fire and EMS crews. The future fire station will be made to support fire and EMS staffing and responses for the next fifty years as an industry standard. The recommended square footage for a substation is 10-11k square feet and current construction costs are averaging around \$617/sqft. This price does not include geotechnical, flood plain analysis, materials testing, commissioning, contingency, FF&E, or offsite access, utilities, or drainage depending on the site selected.

ADDITIONAL CONSIDERATIONS

| | YES | NO | Recurring M&O Costs | Amount |
|---|-----|----|----------------------------|------------|
| Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? | | NO | Personnel/Benefits (50xx) | \$0 |
| | | | Supplies (51xx) | \$0 |
| Will this project create future Capital Projects? | | NO | Repairs/Maintenance (52xx) | \$0 |
| Is your request in the current C I P ? | | NO | Services (53xx) | \$0 |
| If yes, has the cost of the project changed? | | NO | TOTAL | \$0 |