

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: FIRE

Program Priority: **1**

PROJECT NAME: Fire Station #7

CIP NUMBER:

CONTACT PERSON: COLC Fire Chief

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	\$0	\$15,650,000	\$0	\$0	\$0	\$17,900,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds				6,449,715				\$6,449,715
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash 5018		2,250,000		9,200,285				\$11,450,285
Total Funding	\$0	\$2,250,000	\$0	\$15,650,000	\$0	\$0	\$0	\$17,900,000

PROJECT DESCRIPTION

This fire station will be a sub-station that will have three drive-through bays, for an ambulance, an engine, and future buildout needs. The station will have a minimum of 8 dormitory rooms for Fire and EMS personnel, which includes 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 a 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 bay fans for air circulation. A fire engine and ambulance are reflected in the FF&E.

Design and construction is contingent upon having a buildable site, which includes roads and utilities, in the Lloyd Tract.

FY2025 (\$2.25M)

Design - \$900,000
 Utilities Design/Utility Relocate based on selected site - \$900,000
 Land Acquisition - \$450,000

FY2027 (\$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. 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.

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
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$0
Is your request in the current C I P ?		NO	Repairs/Maintenance (52xx)	\$0
If yes, has the cost of the project changed?			Services (53xx)	\$0
			TOTAL	\$0