

# Proposed Capital Improvement Plan

2019 thru 2023

Department Fire Medical

## City of Lawrence, Kansas

Contact Fire Chief

<b>Project #</b>	<b>FM1703CIP</b>
<b>Project Name</b>	<b>Training Burn Tower Replacement</b>

Type Improvement

Useful Life 20 years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

### Description

Replacement of the Training Burn Tower at the Training Center constructed in 1993 and has been on the department's CIP request since 2010. Emergency structural repairs were completed in 2003 that extended its life, however, we are currently experiencing significant maintenance issues and have to limit our live burns and continuously monitor structural stability due to rusting of wall sections.

### Justification

The 2007 and 2012 accreditation evaluation recommended replacement or remodel of the Training Tower based on the following: "The Structure is in excess of 17 years old and has outlived its usefulness. This single story training structure does not allow for basement or high rise training exercises. In addition and more importantly, it is a safety hazard. The use of Class A combustibles for training evolutions does not afford the level of safety that newer burn towers provide, which have redundant safety components and sensors built into the system."

It is anticipated with the new construction that Lawrence Police Department and other Douglas County fire departments will utilize the facility for their training needs.

This project is cost share with Douglas County at 25.64% of actual construction cost, estimated to be \$307,680.00.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
790,000	Construction/Maintenance	410,000					410,000
<b>Total</b>	<b>Total</b>	<b>410,000</b>					<b>410,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
790,000	Equipment Reserve - Infrastructure	102,320					102,320
<b>Total</b>	<b>Intergovernmental County</b>	<b>307,680</b>					<b>307,680</b>
	<b>Total</b>	<b>410,000</b>					<b>410,000</b>

### Budget Impact/Other

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**Proposed Capital Improvement Plan**

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**Department** Fire Medical

**City of Lawrence, Kansas**

**Contact** Fire Chief

<b>Project #</b>	<b>FM1807CIP</b>
<b>Project Name</b>	<b>Apparatus Bay Exhaust System</b>

**Type** Improvement

**Useful Life** 20 years

**Category** Equipment

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Install a vehicle diesel exhaust removal system in the apparatus bays of Fire Medical stations. This is a standalone, ceiling-suspended air filtration process powered by a blower that pulls, directs, and removes diesel exhaust fumes. The system has an electrically communicated motor technology that uses low amounts of energy.

<b>Justification</b>
The current exhaust system and the current medic units, are not compatible.  This project is cost share with Douglas County at 25% of actual construction cost, estimated to be \$51,280. to be billed in 2019.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
200,000	Equip/Vehicles/Furnishings	51,280					51,280
<b>Total</b>	<b>Total</b>	<b>51,280</b>					<b>51,280</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
200,000	Intergovernmental County	51,280					51,280
<b>Total</b>	<b>Total</b>	<b>51,280</b>					<b>51,280</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**City of Lawrence, Kansas**

**Department** Fire Medical

**Contact** Fire Chief

**Type** Equipment

**Useful Life** 10 years

**Category** Equipment

<b>Project #</b>	<b>FM1908CIP</b>
<b>Project Name</b>	<b>Personal Protective Equipment Alternate Set</b>

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Issue a back-up set of personal protective equipment to all fire medical members.

<b>Justification</b>
A second set of personal protective equipment would better align the Department with standards set by the National Fire Protection Association. A 2nd set of gear allows more time for equipment to be cleaned preventing exposure to harmful carcinogens.
Cancer is the #2 cause of death in the fire service.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Other	540,000					540,000
<b>Total</b>	<b>540,000</b>					<b>540,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Reserve - Infrastructure	540,000					540,000
<b>Total</b>	<b>540,000</b>					<b>540,000</b>

<b>Budget Impact/Other</b>

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**Type** Equipment

**Useful Life** 10 years

**Category** Equipment

<b>Project #</b>	<b>FM1920CIP</b>
<b>Project Name</b>	<b>645 Replacement Rescue 5 (incl equip)</b>

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Replace a 2009 Pierce Velocity fire apparatus (Rescue Engine 5).

<b>Justification</b>
Replacement based on City vehicle replacement schedule.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		986,000				986,000
<b>Total</b>		<b>986,000</b>				<b>986,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Reserve - Infrastructure		910,000				910,000
General Fund		76,000				76,000
<b>Total</b>		<b>986,000</b>				<b>986,000</b>

<b>Budget Impact/Other</b>
Cost reduced by trade in value - TBD

**Proposed Capital Improvement Plan**

2019 *thru* 2023

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**Type** Equipment

**Useful Life** 10 years

**Category** Equipment

<b>Project #</b>	<b>FM2009CIP</b>
<b>Project Name</b>	<b>Mobile Radios</b>

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Replace 100 Single-band mobile radios, which are installed in all fire medical apparatus.

<b>Justification</b>
Technology is outdated and exceeds 10 year electronics life.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings			600,000			600,000
<b>Total</b>			600,000			600,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Reserve - Infrastructure			600,000			600,000
<b>Total</b>			600,000			600,000

<b>Budget Impact/Other</b>

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**Type** Equipment

**Useful Life** 10 years

**Category** Equipment

<b>Project #</b>	<b>FM2010CIP</b>
<b>Project Name</b>	<b>Portable Radios</b>

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Replace 150 portable radio units, carried by fire medical personnel.

<b>Justification</b>
Technology is out dated and exceeds 10 year electronics life.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				900,000		900,000
<b>Total</b>				<b>900,000</b>		<b>900,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Obligation Debt				900,000		900,000
<b>Total</b>				<b>900,000</b>		<b>900,000</b>

<b>Budget Impact/Other</b>

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**Department** Fire Medical

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<b>Project #</b>	<b>FM2127CIP</b>
<b>Project Name</b>	<b>642 Replacement Quint 20</b>

**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Replace a 2009 Pierce Velocity fire apparatus (Quint 20).

<b>Justification</b>
Replacement based on City vehicle replacement schedule.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		1,350,000				1,350,000
<b>Total</b>		<u>1,350,000</u>				<u>1,350,000</u>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Obligation Debt		1,350,000				1,350,000
<b>Total</b>		<u>1,350,000</u>				<u>1,350,000</u>

<b>Budget Impact/Other</b>
Cost reduced by trade in value - TBD

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**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

<b>Project #</b>	<b>FM2128CIP</b>
<b>Project Name</b>	<b>643 Replacement Truck 5</b>

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Replace a 2009 Pierce Velocity fire apparatus (Truck 5).

<b>Justification</b>
Replacement based on City vehicle replacement schedule.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Obligation Debt			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

<b>Budget Impact/Other</b>
Cost reduced by trade in value - TBD