

# PS-16 Fire Facility Major Maintenance

Category: **High Performance Government**  
 Department: **Fire**

Status: **Approved Prior**  
 Location: **Citywide**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
37,526,160	20,993,048	2,910,347	2,317,443	2,147,137	2,474,538	2,255,894	2,227,628	2,200,125

## Description and Scope

This proposal provides funding for major repairs and/or upgrades required at 9 Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The facilities are unique and have special requirements necessary to operate efficiently and respond to fire and medical emergencies twenty-four hours a day, seven days a week. The Fire Department Long Range Facility Plan and facility survey documented numerous deferred maintenance issues and facility renovations needed to stop the deterioration of fire facilities and provide for the safety of personnel. While the annual allocation was raised in the last budget cycle from \$1M to \$2M, it is not sufficient to adequately maintain the remaining aging fire stations and training center. This includes an incremental increase of funding annually to move towards the maintenance plan to extend the safe occupancy of existing fire station facilities.

## Rationale

This project addresses needed improvements and safety issues in all fire stations and the public safety training center. The project has been established in response to the high priority the city has placed on maintaining current facilities safely and responsibly and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of city facilities, increase firefighter safety, and preserve the city's capital investment in its buildings.

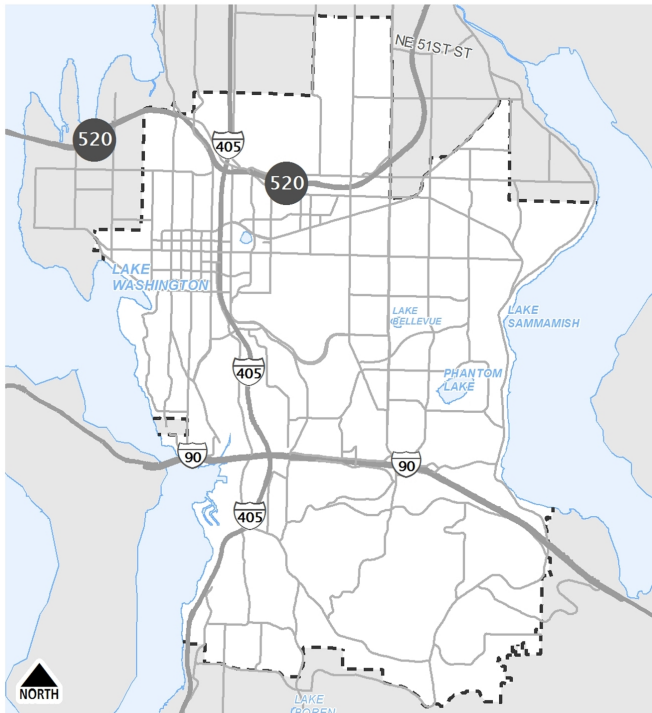
Preserving existing capital infrastructure before building new facilities is a critical element of the city's financial policy (Citywide Financial Policy XI: I). While the Fire Levy was approved to replace two fire stations and build a new urban fire station, there is continuous maintenance required on the remaining fire facilities for them to function at service level minimums. The remaining fire stations have an average age of 30 and should last 50 years, meaning funding is needed to pay for the critical infrastructure, functionality, health and safety and community components to last another 20 years before replacement is warranted. A lack of consistent facility funding results in catastrophic building failure and will warrant a full fire station replacement sooner than expected. An example of this is the planned exterior siding and window replacement of Fire Station 6. Poor roof, brick and window maintenance now requires the city to invest approximately 75% of its annual fire major maintenance CIP funds into one single project to maintain its exterior integrity. The current Run-to-Fail funding strategy is not proactive but reactive, is not the most efficient use of funds and resources, and is not preserving the existing infrastructure.

## Environmental Impacts

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2017 - 2027	37,526,160

**Total Budgetary Cost Estimate:** 37,526,160

## Means of Financing

Funding Source	Amount
Charges for Services	1,477
General Taxes & LTGO Bond Proceeds	32,462,025
Interlocal Contributions	4,655,645
Miscellaneous Revenue	227,007
Operating Transfers In	137,140
Private Contributions	16,115
Sale of Fixed Assets	26,751

**Total Programmed Funding:** 37,526,160  
**Future Funding Requirements:** 0

