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| ***FIN TEMPLATE 1 - Fire Department Capital Budget*** *The following document is a template for establishing capital spending justifications. The items represented in this template are examples of items that a local fire service may need to purchase. This list is by no means prescriptive or exhaustive. It is the responsibility of each local fire service and CAO to establish its own priorities based on its current and future needs.**Other templates are available.* |
| **TITLE: Capital Justification**  |  |
| **PRESENTER:** Fire Chief & CAO | **AGENDA NO:**  |  |
| **DEPARTMENT:** Fire Dept  | **DATE:**  |  |
| **CLEARANCES:** | **ATTACHMENTS:**1. Report (# of pages = 0)
 |
| **APPROVALS:** |
| **Department Director** | **Date** | Chief Administrative Officer | **Date** |

**SUMMARY OF HISTORY/DISCUSSION:**

There are a few items that I am recommending be included in the Capital Budget. Listed below are the items and the justification.

**RECOMMENDATION:**

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| **Item** | **Priority** | **Cost** | **Explanation** |
| Turn out Gear complete w/helmet, boots, gloves, balaclava, coveralls**COST OF NEW RECRUIT** | 1 | Each approx $2,500Yearly = approx $10,000 | The purchasing of Fire fighting Turnout Gear & personal protective equipment is part of an ongoing replacement program. NOTE: By replacing x4 sets each year we stay well within the recommended NFPA Standard of no Turnout Gear older than 10 years.  |
| Self-Contained Breathing Apparatus (SCBA) Harness  | 2 | Each approx $6,000Yearly=approx $12,000  | The purchasing of SCBA is part of an ongoing replacement program. NOTE: By replacing x2 SCBAs each year we stay well within the recommended NFPA standard of no SCBA older than 20 years. NOTE: The past year we were required to remove 1 unit out of service due to damage and inability to repair. These are not the ones being replaced as part of this capital justification.  |
| SCBA 1hr. bottles  | 3 | Each approx $2,500Yearly=approx $10,000 | The 1 hr. bottles are part of an ongoing program to replace older units. 4 tanks were rejected this year. |
| Scene Lighting retrofit to LED on rescue apparatus  | 4 | $14,500 | The lighting on the unit now uses the generator power to a maximum. This has caused a failure of the electric exhaust fan due to low amp production. Retrofitting to LED’s would reduce the output dramatically allowing for extra electrical usage.  |
| Wireless head set for apparatus | 5 | $7,500 | The wireless headsets allow the pump operator freedom of moving around the truck while still being able to communicate with fire ground communications This has become a safety issue with the present system |
| Attack Hand line Nozzles (2) | 6 | $2,200 | Replacement of two older nozzles that require repair. Cost of repair is close to new replacement |
| Breathing Apparatus Masks (8) | 7 | $3,600 | With additional masks each fire fighter would have their own personal fitted mask eliminating scene confusion and contamination. This is a Workplace Safety & Health requirement. |
| Office Computers (2) | 8 | $2,800 | Both Deputy FC and Radio room computers are crashing on a regular basis and need to be replaced. |
| Specialty Teams | 9 | $3,000 | Items included in this category replace and upgrade equipment needed for the Water rescue, High Angle and Ground Search & Rescue teams.  |
| Misc Capital | 10 | $5,000 | Smaller pieces of equipment used on apparatus or in the Fire Hall. i.e. hand tools, hydrant pump, axes, pike poles etc. |
| Extrication Tools – Combination Jaw/Cutters  | 11 | $5,700 | This tool used for confined space cutting. Assists in speed and would complement the equipment in our vehicle extrication tools. |
| Scene Lighting addition to pumper apparatus | 12 | $15,000 | The importance of being able to work safely and efficiently in the dark has been proven to us with the scene light on our rescue unit. The addition of a light to the pumper apparatus would be very beneficial. Provisions were made in the construction of the pumper apparatus to have a Scene Light installed. |
| Victim Rescue Masks (12) | 13 | $2,600 | These masks are used for victims of a fire to be able to be evacuated from a smoke filled environment with the ability to breathe clean air.  |
| Training Site Container  | 14 |  $6,000 | This container would be in addition to the existing burn tank. This gives us better realistic fire scenarios for training.  |
| Flooring for Meeting Room | 15 |  $10,500 | The rug now in the meeting room should be replaced. Stains are now permanent and cleaning costs are Approx $1000 per year. Each cleaning shrinks the carpet away from the walls. The carpet would be replaced with a vinyl/rubber style which is more conducive to the use of the area. |
| Rear Parking Lot Paving | 16 | $40,000 | A continuation of a three phase plan to have the rear parking lot covered with concrete. This would be phase two. |
| Fire Hall back- up Generator | 17 | $10,000-$40,000Possible used standalone unit available. Confirmation was not available prior to budget date. Approx cost $15,000 | A back-up electrical gen for the hall would assist in many ways during a power failure. Ability to respond during outages, continued communication, heating, support for internal agencies, outside agencies. Wiring is already in place for this type of hook up. A 40Kw would run the whole fire hall. A second option to a standalone generator is a PTO driven Gen Set. The issue would be to have a tractor on retainer in the event it is required. $10,000 hooked up. |
| Truck GPS Mapping | 18 | $20,000 | Truck mapping program would assist responses in address location, hydrant location, road accessibility, hazardous materials stored on site and a wide range of other abilities. |
| Floor heating unit |  19 |  $6,500 | With the floor already plumbed for this type of heating system this would be an economical alternative to thawing the trucks after a winter call as well as heating the apparatus floor area. |
| Pressure Washer | 20 | $3,500 | A heated pressure washer for the hall. Assists in keeping the units clean as well as washing hoses. |
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