

Vehicle Replacement Program - Fire

Project Number: 62328
Total Capital Cost: \$51,000.00

Department: Fire
Type: Capital Equipment

Request description:

Purchase of a Ford Expedition to replace two 2003 Ford Expeditions (fleet IDs #8620 and #8669) that have exceeded their useful life span due to age, mileage, and repair costs. This replacement vehicle will be used as a multi-purpose staff/operational vehicle and will enable response to support the Police Department in Tactical Liaison Operations and allow the additional position in the Fire Prevention Division to use it as a Public Education/Inspection/Response vehicle.

The 2021 National Community Survey found that 50% of El Mirage residents rate their overall feeling of safety favorably, 84% report feeling safe from fire, flood, or other national disaster, 81% rate the quality of fire services favorably, 81% rate the quality of ambulatory or emergency medical services favorably, 65% rate the quality of fire prevention and education favorably, and 95% of residents feel it is important for the city to focus on the overall feeling of safety in the next 2 years.

Capital Costs	FY2023	Total
Vehicle Cost	\$51,000.00	\$51,000.00
Other		\$0.00
Total	\$51,000.00	\$51,000.00

Funding Source	FY2023	Total
111 - General	\$51,000.00	\$51,000.00
114 - Court		\$0.00
121 - Court Enhance		\$0.00
128 - Towing		\$0.00
131 - HURF		\$0.00
141 - LTAF		\$0.00
148 - CDBG		\$0.00
149 - Special Projects		\$0.00
156 - Capital Streets		\$0.00
511 - Water		\$0.00
516 - Ranchettes		\$0.00
541 - Sewer		\$0.00
591 - Sanitation		\$0.00
Total	\$51,000.00	\$51,000.00

Account Codes (Capital Costs):

111-5-2511-650	\$51,000.00
	\$51,000.00

Additional Information

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Strategic Priority	Safe Community
Division	Fire
Grant Funding	No
Bond Eligible	No
Project Status	New

Capital Requests

Department	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total	Fund	Project Status
Administration	Freezers for Senior Center	\$14,000					\$14,000	General	New
Administration	Land Acquisition for Affordable Housing Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	General	New
Administration	Senior Bus	\$75,000					\$75,000	General	Modified
Administration	Senior Bus Replacement					\$90,000	\$90,000	General	New
Administration	Senior Center Remodel for Offices	\$130,000					\$130,000	General	New
Court	Copier for Court	\$7,000					\$7,000	Court	New
Court	Court Facility		\$728,000	\$13,891,000			\$1,461,900	Bond	New
Court	Courtroom Audio/Visual System Upgrade	\$60,000					\$60,000	Court Enhancement	New
Development Services	121st Avenue Roadway Improvements (WWTP to Joe R. Ramirez Road Alignment)	\$166,500	\$50,500				\$217,000	HURF	Unmodified
Development Services	Downtown Street Reconstruction		\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000	CDBG	Modified
Development Services	Drainage Improvements at 125th Avenue & Desert Cove Road	\$142,000					\$142,000	HURF	New
Development Services	Drainage Improvements at Dysart Road & Peoria Avenue - Construction Phase	\$420,000					\$420,000	Special Projects	Modified
Development Services	Dysart Road Roadway Widening (North of Cactus Road)	\$336,500					\$336,500	HURF	Unmodified
Development Services	Neighborhood Traffic Calming Program (NTCP)		\$40,000		\$40,000		\$80,000	HURF	Unmodified
Development Services	Roadway Drainage Improvements at 1st Avenue	\$130,000					\$130,000	Special Projects	Unmodified
Development Services	Varney Road Roadway Improvements (129th Avenue to El Mirage Road)	\$196,500	\$52,500				\$249,000	HURF	Unmodified
Financial Services	Finance Copier Replacement			\$9,000			\$9,000	General	Unmodified
Financial Services	Finance Software Replacement					\$1,500,000	\$1,500,000	General	New
Financial Services	Payroll System and Timekeeping system	\$30,000					\$30,000	General	New
Financial Services	Procurement Software	\$18,000					\$18,000	General	New
Fire	Automated Chest Compression System	\$75,000					\$75,000	General	New
Fire	Fire Station Facility			\$1,109,000	\$13,500,000		\$14,609,000	Bond	New
Fire	Ladder Truck				\$1,534,000		\$1,534,000	Bond	New
Fire	Life Pak15 Heart Monitors/Defibrillators	\$80,000					\$80,000	General	New
Fire	Recirculating Water, Engine Training System		\$120,000				\$120,000	Special Projects	New
Fire	Replacement Apparatus - Fire Engine (Split Funded)	\$200,000					\$200,000	General	Modified
Fire	Replacement Apparatus - Fire Engine (Split Funded)	\$600,000					\$600,000	CDBG	Modified
Fire	Replacement Apparatus - Second Fire Engine					\$850,000	\$850,000	General	New
Fire	Replacement Life Pak15 Heart Monitor/Defibrillator		\$40,000				\$40,000	General	New
Fire	Replacement Thermal Imager			\$10,000			\$10,000	General	New
Fire	Replacement Treadmill	\$7,000					\$7,000	General	New
Fire	Vehicle Replacement Program - Fire	\$51,000					\$51,000	General	New
Highways and Streets	HURF Equipment Replacement					\$150,000	\$150,000	HURF	New
Highways and Streets	HURF Message Board Replacement					\$25,000	\$25,000	HURF	New
Highways and Streets	Pavement Management Program	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000	HURF	Modified
Highways and Streets	Pavement Revitalization Program		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	HURF	New
Highways and Streets	Skid Steer Loader and Attachments	\$54,000					\$54,000	HURF	Unmodified
Highways and Streets	Street Sweeper			\$250,000			\$250,000	Special Projects	Unmodified
Human Resources	Human Resources Office Furniture/Equipment	\$30,000					\$30,000	General	New
Human Resources	NeoGov	\$10,500					\$10,500	General	New
Information Technology	Backup Infrastructure Replacement		\$35,000				\$35,000	General	Unmodified
Information Technology	City Hall Server Replacements		\$50,000				\$50,000	General	Unmodified
Information Technology	Council Chambers Audio/Visual Enhancements	\$70,000					\$70,000	General	New
Information Technology	Replacement of 2 Firewalls			\$17,000			\$17,000	General	Unmodified
Information Technology	Storage Area Network Replacement	\$85,000					\$85,000	General	Modified
Information Technology	Wireless LAN (Local Area Network) Controller	\$7,000					\$7,000	General	New
Non-Departmental	Land Purchase Court Facility	\$235,000					\$235,000	General	New
Non-Departmental	Land Purchase Fire Station Facility	\$235,000					\$235,000	General	New

CITY OF EL MIRAGE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 1 MONTHS ENDING JULY 01, 2022

GENERAL FUND

	PERIOD	ACTUAL	ENCUMBRANCE	YTD ACTUAL	TOTAL	BUDGET	UNEXPENDED	PCNT
	.00	.00	.00	.00	.00	2,500.00	2,500.00	.0
111-5-2511-254	.00	.00	.00	.00	.00	13,000.00	13,000.00	.0
111-5-2511-261	.00	.00	.00	.00	.00	500.00	500.00	.0
111-5-2511-269	.00	.00	.00	.00	.00	307,500.00	307,500.00	.0
COPIER USAGE/SUPPLIES/MAINT								
EQUIPMENT MAINTENANCE CONTRACT								
OTHER MAINTENANCE/REPAIRS								
TOTAL MATERIAL & SUPPLIES								

ADMINISTRATIVE SERVICES

111-5-2511-311	.00	.00	.00	.00	.00	9,000.00	9,000.00	.0
111-5-2511-325	.00	.00	.00	.00	.00	283,000.00	283,000.00	.0
111-5-2511-350	.00	.00	.00	.00	.00	10,000.00	10,000.00	.0
111-5-2511-351	.00	.00	.00	.00	.00	45,000.00	45,000.00	.0
111-5-2511-352	.00	.00	.00	.00	.00	25,000.00	25,000.00	.0
111-5-2511-360	.00	.00	.00	.00	.00	500.00	500.00	.0
111-5-2511-362	.00	.00	.00	.00	.00	500.00	500.00	.0
111-5-2511-370	.00	.00	.00	.00	.00	6,500.00	6,500.00	.0
111-5-2511-381	.00	.00	.00	.00	.00	8,000.00	8,000.00	.0
TOTAL ADMINISTRATIVE SERVICES						387,500.00	387,500.00	.0

SPECIAL PROJECTS

111-5-2511-418	.00	.00	.00	.00	.00	31,000.00	31,000.00	.0
TOTAL SPECIAL PROJECTS						31,000.00	31,000.00	.0

CAPITAL OUTLAY/PROJECTS

111-5-2511-617	.00	.00	.00	.00	.00	162,000.00	162,000.00	.0
111-5-2511-650	.00	.00	.00	.00	.00	251,000.00	251,000.00	.0
TOTAL CAPITAL OUTLAY/PROJECTS						413,000.00	413,000.00	.0

TOTAL FIRE						5,633,500.00	5,633,500.00	.0
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TOTAL FIRE	.00	.00	.00	.00	.00	5,633,500.00	5,633,500.00	.0
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