



Fire Department Capital Improvement Project

Fiscal Years

Project No.:

Total Project Cost:

Pct. New Development:

#1 _____

350,000 _____

100% _____

Project Title: Replacement of obsolete portable radios for San Luis Fire and Police Departments

Project Description:

Radio equipment used by these departments is reaching the end of its 10 service lifespan. SLFD has participated in two, unsuccessful grant applications to secure alternate funding for this project. SLFD and SLPD have the opportunity to partner with other YRCS agencies to "lease-purchase" the needed radios; at a volume discounted price. The payments are spread over 7 years, the first payment being 1 year after delivery of equipment.

SLFD requires 26 portable radios and associated equipment at a cost of \$ 167,483.00

SLPD requires 37 portable radios and associated equipment at a cost of \$ 181,636.00.

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost			50,000	50,000	50,000	50,000	50,000	50,000	50,000

Operating Impact Totals:

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	50,000	50,000	50,000	50,000	50,000	350,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						350,000
Total Source Expenditures						

SAN LUIS FIRE DEPARTMENT

Portable Radio Unit Cost	4,762.63
Extra Battery	129.21
Charger	109.50
Remote Speaker - Microphone	350.40
Mobile Charger	284.70
Cost per Radio	5,636.44
Radios Needed	26
TOTAL COST	146,547.44

annual interest rate	0.14
Interest amount per year(7) financed	20,935.33
total cost of radios and accessories	167,482.77
annual payments for 7 years	23,926.11

SAN LUIS POLICE DEPARTMENT

Portable Radio Unit Cost	3,733.33
Extra Battery	92.71
Charger	109.50
Remote Speaker - Microphone	301.49
Mobile Charger	58.40
Cost per Radio	4,295.43
Radios Needed	37
TOTAL COST	158,930.91

annual interest rate	0.14
Interest amount per year(7) financed	22,704.39
total cost of radios and accessories	181,635.30
annual payments for 7 years	25,947.90

SLFD/SLPD Portable Radio Capital Improvement Project: TOTAL COST 305,478.35

annual interest rate	0.14
Interest amount per year(7) financed	43,639.72
total cost of radios and accessories	349,118.07
annual payments for 7 years	49,874.01

Annual Cost for SLFD & SLPD Capital Improvement Project 49,874.01



Fire Department Capital Improvement Project

Fiscal Years

Project No.:	Total Project Cost:	Pct. New Development:
<u>2</u>	<u>64,500</u>	<u>100%</u>

Project Title: Traffic Pre-Emption System: Opticom Traffic Control Systems

Project Description:

Purchase and installation of OPTICOM Traffic Control System components on all City of San Luis Fire Department apparatus, Police Vehicles and within all existing traffic control cabinets (6 intersections) currently within the jurisdictional authority and control of the City of San Luis.

Phase 1: Installation of emitters on all emergency vehicles and within the signal cabinets at Juan Sanchez & Main Street and Main Street and County 22nd Street.

Phase 2: Installation within the signal cabinets at Juan Sanchez and 8th Avenue and Main Street and Piceno Drive.

Phase 3: Installation within the signal cabinets at Juan Sanchez and Ave. F and Juan Sanchez and Ave. E.

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Capital Cost			36,500	14,000	14,000				

Operating Impact Totals:

Hardware costs for apparatus and vehicle emitters: 45 @ \$ 500 per vehicle = \$22,500

Installation of cabinet circuit boards: 6 @ \$ 5,000 per intersection = \$ 30,000

Labor for installation of receiver units at intersections (receiver to cabinet): 6 @ \$ 2,000 = \$ 12,000

TOTAL PROJECT COST= \$ 64,500

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	36,500	14,000	14,000			64,500
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						64,500
Total Source Expenditures						



Fire Department Capital Improvement Project

Fiscal Years

Project No.:	Total Project Cost:	Pct. New Development:
#3 _____	200,000 _____	100% _____

Project Title: Temporary Fire Station #2

Project Description:

Placement of a temporary or lease/rent of an existing, suitable residence in the Bien Estar 9 area, capable of housing a minimum of 1 Fire Engine and crew.

FY18-19: Initiate purchase or lease of building and site preparation; \$ 50,000

FY19-20: Purchase and placement of temporary building; \$ 150,000

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Capital Cost			50,000	150,000					

Operating Impact Totals:

FY19-20 and beyond: Operating costs to include utilities, hiring, promotions and salaries.

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	50,000	150,000				200,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						200,000
Total Source Expenditures						

TYPICAL AMBULANCE REPLACEMENT SCHEDULE

2014	2019	2024	2029	2034	2039	2044	2049
(SLM3)	200,000	75,000	75,000	200,000	75,000	75,000	200,000
2016	2020	2026	2031	2036	2041	2046	2051
(SLM2)	75,000	75,000	200,000	75,000	75,000	200,000	75,000
2017	2023	2028	2033	2038	2043	2048	2053
(SLM1)	75,000	75,000	200,000	75,000	75,000	200,000	75,000

2019	200,000
2020	75,000
2023	75,000
2024	75,000
2026	75,000
2028	75,000
2029	75,000
2031	200,000
2033	200,000
2034	200,000
2036	75,000
2038	75,000
2039	75,000
2041	75,000
2043	75,000
2044	75,000
2046	200,000
2048	200,000
2049	200,000
2051	75,000
2053	75,000



Fire Department Capital Improvement Project

Fiscal Years

Project No.:	Total Project Cost:	Pct. New Development:
#5 _____	2,700,000 _____	100% _____

Project Title: Fire Station #2, Classroom and East Side Government Complex

Project Description:

Utilization of acquired land for design, construction and furnishing of a new building to serve as Fire Station #2, Public Safety Classroom, Public Safety Training Facility and East Side Government Annex (potential to house Utilities payment counter and San Luis Police Sub-Station).

	Fund Balance	New	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Capital Cost					200,000	2,500,000			

Operating Impact Totals:

FY19-20: \$ 200,000; design and permits

FY20-21: \$ 2,500,000; construction

FY20-21: Operating costs (utilities), 15 additional personnel (\$ 750,000), promotions for 3 Captains and 3 Engineers (\$ 700,000),

FY21-22: New Fire Apparatus; 1,000,000

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS		200,000	2,500,000			2,700,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						2,700,000
Total Source Expenditures						



Fire Department Capital Improvement Project

Fiscal Years

Project No.:

Total Project Cost:

Pct. New Development:

#6 _____

5,105,460 _____

100% _____

Project Title: Purchase of land for construction of Fire Department/Public Safety Training Facilities.

Project Description:

Purchase of an additional 25 acres of land adjacent to SLFD Fire Station #2 for the construction of a drill ground and training facility.

This additional property will allow for the design, construction, furnishing and build-out of additional features for Fire Service and Public Safety training, a secondary classroom, modular live fire training buildings, concrete pads to accommodate placement of vehicles for extrication training, a driving track, fire hydrants, pump test and certification facilities, LPG fire training props, candidate physical testing (CPAT) props, confined space training props and shade structures.

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Capital Cost			1,036,000			611,500	2,457,960	1,000,000	

Operating Impact Totals:

FY18-19: Purchase /Acquisition of land; \$ 1,000,000

FY18-19: Site design; \$ 36,000

FY21-22: Construction of Remote Classroom, lockers, showers and Ramada; \$ 611,500

FY22-23: Driving Course, Concrete Pad(s), Fence(s), Water and Sewer Lines; \$ 2,457,960

FY23-24: Live Fire Training Building(s): \$ 1,000,000

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	1,036,000			611,500	2,457,960	5,105,460
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						5,105,460
Total Source Expenditures						

CITY OF SAN LUIS PUBLIC SAFETY TRAINING FACILITY

PHASE 1

Purchase of land	\$1,000,000
25 acres	
\$40,000 per acre	
Design and Plans	
8% of construction costs	\$36,000
Phase 1 TOTAL	\$1,036,000

PHASE 2

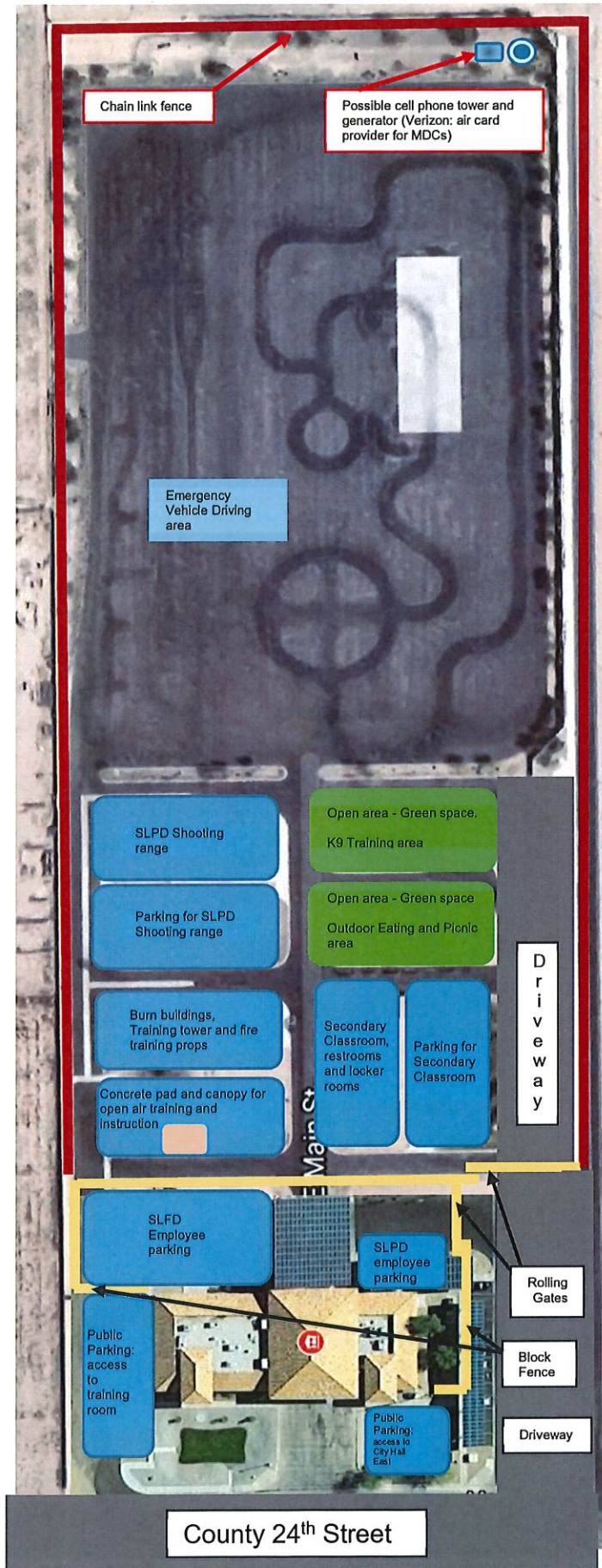
Construction: Remote Classroom	\$450,000
Remote Classroom: 3,000 sq. feet with lockers, showers & ramada	
\$150.00 per square foot	
Inflation of construction costs	
2% per year	\$36,000
Fire line	\$80,500
3,500 feet	
23.00 per liner foot	
Sewer line	\$45,000
1,500 feet	
30.00 per liner foot	
Phase 2 TOTAL	\$611,500

PHASE 3: Development of Training Facility

Driving Track	
15 Acres of Asphalt Training Track (72,600 sq. yards @24.00 per yard)	\$1,742,400
Interior Asphalt Roads and Parking (24,000 sq. yards @24.00 per yard)	\$576,000
Concrete Pad(s)	\$112,500
900 cu. yards @ \$125. per cubic yard	
Block wall	\$13,200
660 ft @ \$20.00 per linear foot	
Chain Link Fence	\$13,860
1,980 ft @ \$7.00 per linear foot	
Phase 3 Total	\$2,457,960

PHASE 4: Live Fire Training Building(s)	\$1,000,000
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PROJECT TOTAL	\$5,105,460
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Chain link fence

Possible cell phone tower and generator (Verizon: air card provider for MDCs)

Emergency Vehicle Driving area

SLPD Shooting range

Open area - Green space, K9 Training area

Parking for SLPD Shooting range

Open area - Green space, Outdoor Eating and Picnic area

Burn buildings, Training tower and fire training props

Secondary Classroom, restrooms and locker rooms

Parking for Secondary Classroom

Concrete pad and canopy for open air training and instruction

Driveway

SLFD Employee parking

SLPD employee parking

Public Parking: access to training room

Public Parking: access to City Hall East

Rolling Gates

Block Fence

Driveway

County 24th Street

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTALS by PROJECT
portable radios	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
OPTICOM	36,500	14,000	14,000					64,500
TEMP Station #2	50,000	150,000						200,000
Ambulance Replacement	200,000	75,000			75,000	75,000		425,000
NEW Station #2		200,000	2,500,000					2,700,000
Training Facility	1,036,000			611,500	2,457,960	1,000,000		5,105,460
								8,844,960
TOTALS by YEAR	1,372,500	489,000	2,564,000	661,500	2,582,960	1,125,000	50,000	8,844,960