



***FIRE
AND
RESCUE***

Dual Band Portable Radio Project

Department: Public Safety

Reference Number: 225-17-005

Division: Emergency Government

Fund: General

PROJECT OBJECTIVE: Replace the current VHF portable radios used by police and fire personnel with Dual VHR/700 MHz band portable radios.

PROJECT DESCRIPTION: Acquisition of Dual Band portable radios will enable police and fire personnel to broadcast and receive in either band by gaining the ability to utilize the 700MHz overlay system that is scheduled to go online in 2017.

PROJECT JUSTIFICATION: The current portable VHF radios continue to have serious deficiencies in the Hartford area. The addition of the 700MHz overlay system is designed to enhance in-building coverage and dead spot issues previously attributable largely to the lack of proximity to a system tower. Obtaining dual band portable radios that can operate in both bands will enable our public safety officials to communicate more consistently in routine and emergency situations, and will enhance public safety in our community.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost	\$125,775 Fire & Rescue \$101,722 Police				
Less Disposals					
NET COST	\$227,497				

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2017 PROJECT YEAR

Dual Band Portable Radio Project

Reference Number: 225-17-005

Cost	Per Unit	Total
Purchase Price	\$3,598	
Annual Rent		
Installation		
Other (Ear Pieces)	\$101	
TOTAL COSTS		\$227,497

Estimated Equipment Usage	
24	Hours Per Day
	Average Days Per Week
52	Weeks Per Year
5	Years in Service
\$45,499	Annual Capital Cost

Revenue Sources	
Tax Levy	\$227,497
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$227,497

Inventory and Replacement	
Similar Items in Inventory	HPD 28/HFD 39
Items Replaced	67
Age of Items	4 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2017

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2017 PROJECT YEAR

Warning Siren Oriole Ponds

Department: Public Safety

Reference Number: 225-17-006

Division: Emergency Government

Fund: General

PROJECT OBJECTIVE: To provide adequate emergency warning for all parts of the City of Hartford during severe weather emergencies.

PROJECT DESCRIPTION: Purchase and install an omni-directional warning siren in the Oriole Ponds development and integrate it into our current emergency warning system.

PROJECT JUSTIFICATION: A siren coverage study was completed in 2016 and identified the area on the south side of the city as deficient in siren coverage in the area that includes the new subdivision and surrounding area.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost	\$17,000				
Less Disposals					
NET COST	\$17,000				

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

Warning Siren Oriole Ponds

Reference Number: 225-17-006

Cost	Per Unit	Total
Purchase Price		\$13,000
Annual Rent		
Installation		\$4,000
Other Costs		
TOTAL COSTS		\$17,000

Estimated Equipment Usage	
24	Hours Per Day
365	Average Days Per Week
52	Weeks Per Year
30	Years in Service
\$567	Annual Capital Cost

Revenue Sources	
Tax Levy	\$17,000
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$17,000

Inventory and Replacement	
Similar Items in Inventory	9
Items Replaced	
Age of Items	
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2017

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2017 PROJECT YEAR

Ambulance 1652 Replacement

Department: Public Safety

Reference Number: 230-13-015

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Provide emergency medical personnel with necessary equipment to provide top quality pre-hospital emergency medical care.

PROJECT DESCRIPTION: This is a scheduled replacement of ambulance 1652. 1652 is a 2007 Braun Ambulance. Cost includes installation of related equipment.

PROJECT JUSTIFICATION: Fire and Rescue responds to a multitude of calls for service in which an immediate and safe response is critical. This is a scheduled replacement of a vehicle that is 10 years old.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost	\$175,000				
Less Disposals	(\$10,000)				
NET COST	\$165,000				

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2017 PROJECT YEAR

Ambulance 1652 Replacement

Reference Number: 230-13-015

Cost	Per Unit	Total
Purchase Price		\$175,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$175,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
10	Years in Service
\$17,500	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	\$165,000
Other Revenues	
TOTAL SOURCES	\$165,000

Inventory and Replacement	
Similar Items in Inventory	2
Items Replaced	2007 Braun
Age of Items	10 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2017	2017



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2017 PROJECT YEAR

Grass Rig 1681 Replacement

Department: Public Safety

Reference Number: 250-14-049

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Maintain a safe, reliable fleet of vehicles that meets the current and future needs and demands of the department.

PROJECT DESCRIPTION: Replacement acquisition of a grass fire pick-up truck with the installation of related wildland firefighting equipment.

PROJECT JUSTIFICATION: Fire and Rescue responds to a multitude of calls for service in which an immediate and safe response is critical. This is a replacement of a vehicle that will be 45 years old.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost	\$70,000				
Less Disposals	(\$5,000)				
NET COST	\$65,000				

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2017 PROJECT YEAR

Grass Rig 1681 Replacement

Reference Number: 250-14-049

Cost	Per Unit	Total
Purchase Price		\$70,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$70,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
25	Years in Service
\$2,800	Annual Capital Cost

Revenue Sources	
Tax Levy	\$65,000
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$65,000

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	1
Age of Items	45 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2017	2017



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2018 PROJECT YEAR

Fire Engine 1661 Replacement

Department: Public Safety

Reference Number: 250-12-046

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Maintain a safe, reliable fleet of emergency response vehicles to meet the demands for fire and rescue services in this community.

PROJECT DESCRIPTION: Acquisition of pumper truck, installation of related equipment, and the sale of the truck being replaced.

PROJECT JUSTIFICATION: Fire and Rescue respond to a multitude of calls for service in which an immediate and safe response is critical. This is a scheduled replacement of a vehicle that will be 27 years old. Fire & Rescue schedules the replacement of vehicles of this type after 25 years of service.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost		\$520,000			
Less Disposals		(\$15,000)			
NET COST		\$505,000			

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2018 PROJECT YEAR

Fire Engine 1661 Replacement

Reference Number: 250-12-046

Cost	Per Unit	Total
Purchase Price		\$520,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$520,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
25	Years in Service
\$20,800	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	\$505,000
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$505,000

Inventory and Replacement	
Similar Items in Inventory	3
Items Replaced	Engine 1661
Age of Items	27 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2018	2018



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2018 PROJECT YEAR

SUV 1684 Replacement

Department: Public Safety

Reference Number: 250-14-050

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Maintain a safe, reliable fleet of vehicles that meets the needs and demands of the department.

PROJECT DESCRIPTION: Acquisition of an SUV with the installation of related emergency response equipment.

PROJECT JUSTIFICATION: Fire and Rescue responds to a multitude of calls for service in which an immediate and safe response is critical. This is a replacement of a vehicle that will be nearly 20 years old.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost		\$70,000			
Less Disposals		(\$2,000)			
NET COST		\$68,000			

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2018 PROJECT YEAR

SUV 1684 Replacement

Reference Number: 250-14-050

Cost	Per Unit	Total
Purchase Price		\$70,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$70,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
20	Years in Service
\$3,500	Annual Capital Cost

Revenue Sources	
Tax Levy	\$68,000
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$68,000

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	1
Age of Items	19 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2018	2018



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2019 PROJECT YEAR

Fire Station Office Roof Replacement

Department: Public Safety

Reference Number: 250-15-051

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Maintain City buildings to prevent more costly future expenses.

PROJECT DESCRIPTION: Remove ballast and old roof on Fire Station above offices and meeting room. Install new roof system and reuse existing ballast. New system shall have a minimum of a 10 year warranty.

PROJECT JUSTIFICATION: The current roof is over 20 years old and shows signs of deterioration. The replacement can save more costly repairs in the future.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost			\$21,000		
Less Disposals					
NET COST			\$21,000		

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2019 PROJECT YEAR

Fire Station Office Roof Replacement

Reference Number: 250-15-051

	PROJECT DIMENSION	UNIT COST	TOTAL COST	REVENUE SOURCES
Land				
Site Improvement				
Buildings			\$21,000	GO Debt
Roadway				
Sidewalk				
Curb/Gutter				
Storm Sewer				
Lighting				
Electric				
Water (linear feet)				
Sanitary Sewer				
Equipment				
Engineering/Arch.				
Force Labor				
Contingencies				
TOTAL PROJECT			\$21,000	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2019	2019

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2019 PROJECT YEAR

Breathing Air Compressor Replacement

Department: Public Safety

Reference Number: 250-15-052

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Provide safe, efficient, reliable equipment to our personnel that minimizes downtime and maximizes productivity.

PROJECT DESCRIPTION: Replace the current breathing air compressor system with new 6000 psi compressor system, 3-cylinder fill station and 4 cylinder cascade system.

PROJECT JUSTIFICATION: The current compressor will be 28 years old and becoming less reliable. Parts are becoming more difficult to find.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost			\$65,000		
Less Disposals					
NET COST			\$65,000		

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

Breathing Air Compressor Replacement

Reference Number: 250-14-052

Cost	Per Unit	Total
Purchase Price		\$65,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$65,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
25	Years in Service
\$2,600	Annual Capital Cost

Revenue Sources	
Tax Levy	\$65,000
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$65,000

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	1
Age of Items	28 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2019	2019



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2019 PROJECT YEAR

SCBA Replacement

Department: Public Safety

Reference Number: 250-15-053

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Provide firefighters with equipment necessary to safely and efficiently perform their duties.

PROJECT DESCRIPTION: Replace existing SCBA with NFPA compliant SCBA.

PROJECT JUSTIFICATION: Technology and safety standards have changed making our current SCBA non-compliant with current standards. SCBA may be the most important PPE that we can provide for our firefighters.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost			\$335,000		
Less Disposals					
NET COST			\$335,000		

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2019 PROJECT YEAR

SCBA Replacement

Reference Number: 250-14-053

Cost	Per Unit	Total
Purchase Price	\$8,375	\$335,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS	\$8,375	\$335,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
15	Years in Service
\$22,333	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	\$335,000
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$335,000

Inventory and Replacement	
Similar Items in Inventory	40
Items Replaced	40
Age of Items	15 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2019	2019



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2020 PROJECT YEAR

Fire/EMS Van Replacement

Department: Public Safety

Reference Number: 250-16-054

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Maintain a safe, reliable fleet of vehicles that meets the needs and demands of the department.

PROJECT DESCRIPTION: Acquisition of van/SUV type vehicle with installation of related first response equipment.

PROJECT JUSTIFICATION: Fire & Rescue responds to a multitude of calls for service in which an immediate and safe response is required. This is a scheduled replacement of a vehicle that will be 15 years old.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost				\$65,000	
Less Disposals				(\$3,500)	
NET COST				\$61,500	

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2020 PROJECT YEAR

Fire/EMS Van Replacement

Reference Number: 250-16-054

Cost	Per Unit	Total
Purchase Price		\$65,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$65,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
15	Years in Service
\$4,333	Annual Capital Cost

Revenue Sources	
Tax Levy	\$61,500
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$61,500

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	Van 1682
Age of Items	15 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2		
3	X	X
4		
Scheduled	2020	2020



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2021 PROJECT YEAR

Tender 1695 Replacement

Department: Public Safety

Reference Number: 250-17-055

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Maintain a safe, reliable fleet of vehicles that meets the needs and demands of the department.

PROJECT DESCRIPTION:

PROJECT JUSTIFICATION: Fire & Rescue responds to a multitude of calls for service in which an immediate and safe response is required. This is a scheduled replacement of a vehicle that will be 40 years old.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost					\$265,000
Less Disposals					(\$5,000)
NET COST					\$260,000

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2021 PROJECT YEAR

Tender 1695 Replacement

Reference Number: 250-17-055

Cost	Per Unit	Total
Purchase Price		\$265,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$265,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
25	Years in Service
	Annual Capital Cost

Revenue Sources	
Tax Levy	\$260,000
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
TOTAL SOURCES	\$260,000

Inventory and Replacement	
Similar Items in Inventory	2
Items Replaced	1
Age of Items	23/40 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2		
3		X
4		
Scheduled		2021

