



***FIRE
AND
RESCUE***

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2021 PROJECT YEAR

Emergency Sirens Controller Upgrade

Department: Public Safety

Reference Number: 225-21-007

Division: Emergency Government

Fund: General

PROJECT OBJECTIVE: Provide efficient and reliable emergency warning notification for the City of Hartford and Village of Slinger.

PROJECT DESCRIPTION: Replace the current weather siren controller with a server-based software and its associated hardware.

PROJECT JUSTIFICATION: The current controller is old and obsolete. It can only run on Windows 7 operating system. The current controller has become less reliable and no longer supported.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost	\$11,150				
Less Disposals					
NET COST	\$11,150				

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

Emergency Sirens Controller Upgrade

Reference Number: 225-21-007

Cost	Per Unit	Total
Purchase Price		\$11,150
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$11,150

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
15	Years in Service
\$744	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	\$5,575
Village of Slinger	\$5,575
TOTAL SOURCES	\$11,150

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	
Age of Items	13 years
Down Time	
Down Cost	

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

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2021 PROJECT YEAR

Emergency Warning Siren Installation

Department: Public Safety

Reference Number: 225-21-008

Division: Emergency Government

Fund: General

PROJECT OBJECTIVE: Provide severe weather emergency warning notification to the residents and visitors to the City of Hartford.

PROJECT DESCRIPTION: Install an additional warning siren strategically located to provide mass notification to areas of the city to maximize and complete coverage of the community.

PROJECT JUSTIFICATION: Coverage study determined an area of the city that lacks siren coverage. The deficient coverage area is a result of residential developments in the community.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost	\$22,600				
Less Disposals					
NET COST	\$22,600				

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

Emergency Warning Siren Installation

Reference Number: 225-21-008

Cost	Per Unit	Total
Purchase Price		\$14,600
Annual Rent		
Installation		\$8,000
Other Costs		
TOTAL COSTS		\$22,600

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
30	Years in Service
\$754	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	\$14,600
City Utilities	\$8,000
TOTAL SOURCES	\$22,600

Inventory and Replacement	
Similar Items in Inventory	9
Items Replaced	N/A
Age of Items	12-30
Down Time	
Down Cost	

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

CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2022 PROJECT YEAR

Ambulance 1651 Replacement

Department: Public Safety

Reference Number: 230-18-017

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 1651. 1651 is a 2012 Braun Ambulance. Cost includes installation of related equipment including a new power cot and power load system.

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 is 10 years old.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost		\$240,000			
Less Disposals					
NET COST		\$240,000			

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
2022 PROJECT YEAR

Ambulance 1651 Replacement

Reference Number: 230-18-017

Cost	Per Unit	Total
Purchase Price		\$240,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$240,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
10	Years in Service
\$24,000	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	\$240,000
Other Revenues	
TOTAL SOURCES	\$240,000

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

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2022	2022



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2022 PROJECT YEAR

Fire Engine 1663 Replacement

Department: Public Safety

Reference Number: 250-18-056

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 & 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 will be 27 years old. Fire and Rescue schedules the replacement of vehicles of this type after 25 years of service. A 2019 professional review of the frame and underbody corrosion identified significant frame rail corrosion that is approaching the threshold of the unit being taken out of service.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost		\$600,000			
Less Disposals		(\$15,000)			
NET COST		\$585,000			

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

Fire Engine 1663 Replacement

Reference Number: 250-18-056

Cost	Per Unit	Total
Purchase Price		\$600,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$600,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
25	Years in Service
\$24,000	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	\$585,000
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	\$15,000
TOTAL SOURCES	\$600,000

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	X	X
2		
3		
4		
Scheduled	2022	2022



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2024 PROJECT YEAR

Ambulance 1651 Refurbishment

Department: Public Safety

Reference Number: 230-20-018

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: Complete refurbish of twelve year old (2012) ambulance to include new chassis, new electronics, hardware and paint.

PROJECT JUSTIFICATION: Increased EMS call volume places need to have an additional ambulance. Refurbishing allows us to keep an aging unit, replace necessary components and be left with a like-new unit at a reduced cost of buying new.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost				\$125,000	
Less Disposals					
NET COST				\$125,000	

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
2024 PROJECT YEAR

Ambulance 1651 Refurbishment

Reference Number: 230-20-018

Cost	Per Unit	Total
Purchase Price		\$125,000
Annual Rent		
Installation		
Other Costs		
TOTAL COSTS		\$125,000

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
10	Years in Service
\$12,500	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	\$125,000
Other Revenues	
TOTAL SOURCES	\$125,000

Inventory and Replacement	
Similar Items in Inventory	Currently two ambulances
Items Replaced	Refurbish
Age of Items	12 years
Down Time	
Down Cost	

PRIORITY		
Priority	Prior Year	Current Year
1		
2		
3	X	X
4		
Scheduled	2024	2024



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2024 PROJECT YEAR

Fire Station Remodel

Department: Public Safety

Reference Number: 250-20-057

Division: Fire & Rescue

Fund: General

PROJECT OBJECTIVE: Maintain/upgrade municipal buildings to meet the changing needs and to meet current industry standards.

PROJECT DESCRIPTION: Renovate Fire Station bathrooms and kitchen. Convert air room to laundry room and laundry room to office. Remodel Fire Station bathrooms by upgrading fixtures and surrounds. Paint walls and epoxy paint tile. Replace kitchen cabinets, countertops and paint tile walls. Clean tile floor and regrout. Wrap exterior soffit and fascia with maintenance-free siding.

PROJECT JUSTIFICATION: Cabinets, fixtures and surrounds are over 60 years old. Industry standards suggest design changes to prevent carcinogenic PPF from being brought into station work/living area. Additional office space needed for additional staffing needs. Upgrade are

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost				\$65,300	
Less Disposals					
NET COST				\$65,300	

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
2024 PROJECT YEAR

Fire Station Remodel

Reference Number: 250-20-057

	PROJECT DIMENSION	UNIT COST	TOTAL COST	REVENUE SOURCES
Land				
Site Improvement				
Buildings			\$65,300	GO Debt
Roadway				
Contingencies				
TOTAL PROJECT			\$65,300	

PRIORITY		
Priority	Prior Year	Current Year
1		
2		
3	X	X
4		
Scheduled	2024	2024



CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY
2025 PROJECT YEAR

Emergency Warning Siren Replacement

Department: Public Safety

Reference Number: 225-21-009

Division: Emergency Government

Fund: General

PROJECT OBJECTIVE: Provide safe and reliable severe weather notification to the residents and visitors to the City of Hartford.

PROJECT DESCRIPTION: Replace two old electronic sirens with two new mechanical sirens. Installation would include complete equipment replacement including new poles. Installation of equipment and poles will be completed by Hartford Electric, \$8,000 value.

PROJECT JUSTIFICATION: The current sirens being replaced are becoming unreliable and replacement parts are unavailable.

PROJECT YEAR:	2021	2022	2023	2024	2025
Capital Cost					\$43,600
Less Disposals					
NET COST					\$43,600

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

Emergency Warning Siren Replacement

Reference Number: 225-21-009

Cost	Per Unit	Total
Purchase Price	\$13,800	\$25,600
Annual Rent		
Installation	\$8,000	\$16,000
Other Costs		
TOTAL COSTS	\$21,800	\$43,600

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
30	Years in Service
\$1453	Annual Capital Cost

Revenue Sources	
Tax Levy	
GO Debt	\$27,600
Special Assessments	
Trust/Donations	
Grants/Aids	
Fund Balance	
Electric Utility	\$16,000
TOTAL SOURCES	\$43,600

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

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2025