



IDYLLWILD FIRE

IDYLLWILD FIRE PROTECTION DISTRICT Capital Improvement Plan (CIP) 2025/2030



“Committed to those we have the opportunity to serve.”

All Idyllwild Fire Protection District employees are guided by our mission, vision, and values. Our mission is the core purpose for IFPD to exist. The vision is the description of where the department strives to be in the future, it should inspire and motivate. Our Values are the guiding principles for the organization. These are each essential and lasting principles.

The mission of the Idyllwild Fire Protection District is to save lives and protect property through emergency medical service, fire and rescue response, and fire prevention. We respond immediately when any member of our community needs help with professional, effective, and compassionate service.

The IFPD is a leader in responding to and preventing emergencies with a commitment to excellence and teamwork.

Integrity

We are honest, trustworthy, and accountable. Honor guides our actions.

Teamwork

We each bring our own skills and experience to the table, yet we recognize that we are better together. We support and depend on each other to achieve our goals.

Compassion

Caring is part of our job. We could not do what we do without a deep and motivating empathy for those we serve.

Courage

We show fortitude and determination no matter the event.

Diversity

We respect the different backgrounds, experiences, and perspectives of those that we work with and the community we serve.

Idyllwild Board of Fire Commissioners

I'm pleased to present you with the Capital Improvement Plan (CIP) for the fiscal years 2025-2030. (Five Year Plan) The CIP serves as a long-range planning tool used to help the district match revenues with major capital (items/projects with a unit cost over \$ 2,500) needs over a five-year period, and identification of other long-range needs. The projects found within the CIP are derived from identified District Goals, Citizen requests, and Interdepartmental recommendations and needs.

CAPITAL IMPROVEMENT PLAN

The capital improvement plan is simply that – a plan. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs, or other directives or priorities established by the IFPD Board of Commissioners and the Fire Chief. We understand that over time priorities and needs can change, projects that are included in our short-term and outward planning years are in no way guaranteed for funding.

How is the CIP developed?

The CIP is reviewed and updated annually as part of the districts regular budgeting process. Once the Fire Chief, and IFPD Staff have compiled, reviewed, and prioritized the items the Fire Chief then submits the draft CIP to the (capital project committee/ sustainability committee/ and IFPD Ad Hoc Committee as assigned) which then reviews and helps to evaluate the proposed projects based on service stated priorities, infrastructure needs, financial capacity, and the impact the projects could have on the district's overall operating budget.

Once the projects are evaluated, the Fire Chief recommends the selection and timing of capital projects through future fiscal years to the IFPD Board of Commissioners. First-year and "short term" projects are incorporated into the recommended annual operating budget. In some cases, plans are made to include the project in a separate capital project, to be approved by the district when the operating budget is approved and finances are available. The Board of Commissioners is also presented with the future, unappropriated, planning years for their consideration, review, and endorsement so that staff can proceed with planning and evaluation of potential capital projects.



MAJOR FACTORS IMPACTING CAPITAL PLANNING

Revenue –

Our budget is constrained by overall available revenues.

Capital projects are prioritized so that available funds are allocated based on need, priority, and their impact on service provision. As with previous studies projecting revenues for future fiscal year(s) 2021/2025 has proved challenging, as the economy had slowly recovered the impact on District Revenues currently appears to be headed in that of a positive direction. The overall dynamic nature of the economy will continue no doubt to impact the district's overall revenue stream(s) and therefore continue to impact our budget and overall ability to appropriately address our Capital Improvement needs. As a result, the district has identified priority capital improvement projects that will ultimately be placed on hold pending our overall revenue constraints.

Buildings and Differed Maintenance –

As the economy recovers and we are hopeful that growth will return, the need to improve and maintain our building infrastructure has become pressing. A number of differed projects are underway thanks to the generous donations of those who gave during several of our fund-raising campaigns to remodel our 40 plus year old Fire Station. Donations were made by financial, material and labor provided for remodel projects which have allowed for the IFPD to begin several urgent maintenance projects. These donations have been utilized to:

- Complete the remodel of the station Kitchen. (COMPLETE)
- Remodel and update our employee living quarters to include the addition of a much-needed additional bathroom. (80% Completed)

- Replace the carpet and paint the Board / Training Room. (COMPLETE)
- Replace an outdated irrigation system and replace all non-drought tolerant plants with new drought tolerant plants along the southern frontage of Station 621. (COMPLETE)

In addition to the above-mentioned remodel projects, the district faces the challenge of funding larger renovation and maintenance projects. These projects include:

- Full replacement of the stations shake siding. (Project currently at 85%/ completion est. 2024)(All materials were donated, with labor donated and provided for by ICFA Members)
- Replacement of all non-efficient single glazed windows and exterior doors. (Project at 95%)One remaining window left to replace completion est. 2024. (All materials were donated, with labor donated and provided for by ICFA Members)
- Replacement of the Northwest drive apron. (to include all paved and parking surfaces) (Future project timing TBD) Cost est. \$30-40,000.00
- Study the possibility of Solar Energy.
- Building Back Up Power Generator \$ 20,000.00 - \$ 25,000.00
- Metal/Block Building for additional Equipment: 30X90 (2700 s.f.) \$ 80-220K.

Technology -

In today's world, our citizens expect their Fire Department to be technologically "savvy". Funding for the maintenance and expansion of our network is a top priority for the district. In addition to our basic maintenance needs the district has recently invested in:

- New Computers and long-range technology. (Last Completed 11/2019) Update/Upgrades needed \$ 21,500.00 or (lease options of \$ 7,500.00-8,500.00 annually)
- New Budgeting and Accounting Software. (Working with IFPD/ CPA RTD on acceptable GASB qualified platforms)
- New Phone system. (Increased cost \$ 240.00 monthly)
- New Mobile Data infrastructure and Equipment terminals. (Completed 4/2019 IPAD)(New Update/Upgrades needed - \$ 8,500.00-10,000.00)

Fleet Apparatus – The IFPD Mission Statement provides the framework which describes our need to ensure the ever-ready condition of our fleet. The operation and maintenance of our equipment is an absolute top priority. Service to our citizens and the safety of our customers and employees is always our priority. Within our fleet of Fire and Rescue vehicles we maintain:

Fire Apparatus:



- One (1) 75' Type One Ariel Ladder Truck (quint). **T-621**
 - Manufactured in 2004. (Smeal) Current Mileage 11/2024 (30,000)
 - **Useful operating life 15-20 Years. (2026-2028)**
 - Current condition: **(Good)**
 - Expected replacement: 2029-2030.
 - **Estimated cost of replacement:**
\$ 1,500,000.00

- One (1) Type One Fire Engine's (four wheel drive) **E - 621**
 - Manufactured in 2008. (Smeal) Current Mileage 11/2024 (38,000)
 - **Useful Operating Life 15-20 years. (2028-2030)**
 - Current Condition: **(Excellent)**
 - Expected Replacement: 2030-2032
 - **Estimated cost of replacement:**
\$ 1,200,000.00

- One (1) Type One Reserve Fire Engine (four-wheel drive) **E- 622**
 - Manufactured in 1999. (Pierce) Current Mileage 11/2024 (63,000)
 - **Useful Operating Life 15-20 years. (2028-2030)**
 - Current Condition: **(Good)**
 - Expected Replacement: **2030-2032**
 - **Estimated cost of replacement:**
\$ 1,200,000.00

- One (1) Type Two / Three (2/3) Four Wheel drive Brush Engine. **BR -621**
 - Manufactured in 2007. (Danko) Current Mileage (62,500) 11/24
 - **Useful Operating Life 15 – 18 years. (2026)**
 - Current Condition: **(Good)** New Power Plant installed in 2015.
 - Expected Replacement: **2028-2030**
 - **Estimated cost of replacement:**



\$ 575,000.00

- One (1) Type Two / Three (2/3) Four Wheel drive Brush Engine. **BR -622**
 - Manufactured in 2008. By BME Boise Mobile Equipment
 - Current Mileage (133,000)11/2024
 - **Useful Operating Life 15 – 18 years. (2026)**
 - Current Condition: **(Good)**
 - Expected Replacement: **2030-2032**
 - **Estimated cost of replacement:**

\$ 575,000.00

- One (1) Type Two / Three (2/3) Four Wheel drive Brush Engine. **BR -625**
 - Manufactured in 2021. By Marion Fire Apparatus
 - Current Mileage (33,500)11/2024
 - **Useful Operating Life 15 – 18 years. (2035)**
 - Current Condition: **(Excellent)**
 - Expected Replacement: **2034-2036**
 - **Estimated cost of replacement:**



\$ 625,000.00

Short Term 2025-2028 cost estimate:

\$ 1,200,000.00

Total Fire Apparatus Replacement Cost:

\$ 5,675,000.00

Short Term funding source(s) Cash 20%/Grants20%/Finance 60%
 (\$ 240,000.00/\$240,000.00/\$720,000.00 = \$ 1,200,000.00)

Fire and Rescue related Equipment:

There are numerous pieces of critical equipment and tools required to facilitate our ongoing provision of service. This equipment allows the IFPD personnel to effectively, efficiently and safely carry out our Mission of Public Service.

The following list of MAJOR equipment does in no way represent a complete list of all required equipment and tools.



ITEM:	Description:	QTY:	Use:
MSA SCBA	Self Cont. Breathing (14)		Hazardous cond.
Twelve of our 12 SCBAs have been replaced with a need to purchase 2 additional for a total of 14.) Would like to replace these additional units by 2026.			
			Need two (2) additional units to total 14. <i>(cost to replace \$220,000)</i>
			2026 - Remaining Cost estimate: (2) \$ 18,000.00
Chain Saw(s)	Stil Chainsaw		<i>(cost to replace \$ \$ 17,500.00)</i>
			Varies/Ventilation /Wildland, Veg.
			2026 - Remaining Cost Estimate: \$ (4) 6,000.00
Saw Chaps.	Safety gear.		Safety. (cost to replace \$ 1,200.00)
			Remaining Cost Estimate: \$ 800.00
Amkus Jaws	Jaws of Life		Entrapment/Other. (cost to repl. \$42,500)
			Remaining Cost Est: 2026- (1) \$ 42,500.00
Hurst Jaws	Jaws of Life		Entrapment/Other.(cost to repl. \$42,500)
			Remaining Cost Est: 2026 (1) \$ 42,500.00

Ladders:	Attic, Roof, 24, 35. Access.	(cost to replace \$ 42,500.00) Remaining Cost Est: 2025 (3)\$ 12,500.00
Exhaust Fans	Fans.	Forced Ventilation. (cost to repl.\$ 8,000.00) Remaining Cost Est: 2026(2) \$ 4,000.00
Z Rig rope syst.	Rescue system.	Technical rescue. (cost to repl. \$ 14,250.00) Remaining Cost Est: 2026/28 (2) \$ 8,500.00
Hose	1", "1.75 "2.5""4" Supply and Attack	(cost to replace \$ 65,000.00) Remaining Cost Est: 2025/26 \$ 28,500.00
Brass	Connections/Fittings.	Connections/Fittings.Cost to repl \$28,000 Remaining Cost Est: 2025/26\$ 10,500.00
Nozzles	Task Force Nozzles	Fire Suppression. (cost to replace \$ 2,500) Remaining Cost Est: 2025 \$ 1,500.00
Air Bags	Lifting/ Stabilizing	Lifting/Stabilization (cost to repl \$ 32,500) Remaining Cost Est: 2026 \$ 16,250.00
SCBA Compressor	SCBA Fill station	(cost to replace \$ 62,000.00) Cost estimate 2026/28 \$ 62,000.00
Turnout Gear / PPE		(cost to replace \$ 45,000.00) Cost estimate 2028/30 \$ 22,500.00
PPE/Extractor		(cost – New \$ 23,000.00) Cost Estimate 2025/26 \$ 23,000.00
Short Term 2025-2028 cost estimate:		\$ 300,000.00
Total Est. of Fire/Rescue Equipment Cost:		\$ 650,000.00

Short Term funding source(s) Cash 30%/Grants30%/Finance 40%
(\$ 90,000.00/\$90,000.00/\$120,000.00 = \$ 300,000.00)

Many other small tools, and equipment which are not listed here can be found as they are identified and prioritized throughout the CIP spreadsheets.

Ambulance Apparatus:



- One (1) Type 1 ALS Ambulance (four-wheel drive). **M1**
 - Manufactured in 2020. (Dodge RAM/ Arrow Mnf.)
 - Current Mileage (61,595) 11/2024
 - Useful operating life 10-12 Years / or 250k miles. (2030/32)
 - Current condition: **(Excellent)**
 - Expected replacement: 2032-2034.
 - Estimated cost of replacement: **\$ 350,000.00** (2030-2032)

- One (1) Type 1 ALS Ambulance (four-wheel drive). **M2**
 - Manufactured in 2020/21. (Dodge RAM/ Arrow mnf.)
 - Current Mileage (46,000) 11/2024
 - Useful operating life 10-12 Years. / or 250k miles. (2030/32)
 - Current condition: **(Excellent)**
 - Expected replacement: 2034-2036.
 - Estimated cost of replacement: **\$ 350,000.00**
- One (1) Type 1 ALS Ambulance. (four-wheel drive) **M626** (reserve unit)
 - Manufactured in 2001. (Ford)
 - Current Mileage (64,000) 11/2024
 - Useful operating life 10-12 Years. / or 250k miles.
 - Current condition: **(Good)**
 - Expected replacement: 2028-2030.
 - Estimated cost of replacement: **\$ 350,000.00**
- One (1) Type 1 ALS Ambulance. (two-wheel drive) **M5** (front line unit)
 - Manufactured in 2015. (Chevrolet)
 - Current Mileage (38,000) 11/2023
 - Useful operating life 10-12 Years. / or 250k miles.
 - Current condition: **(Good)**
 - Expected replacement: 2028-2030.
 - Estimated cost of replacement: **\$ 325,000.00**
- ~~• One (1) Type 1 ALS Ambulance. **M625** (reserve unit)

 - Manufactured in 1999. (Ford)
 - Current Mileage (177,000) 12/2023
 - Useful operating life 12-16 Years. / or 250k miles.
 - Current condition: **(Poor)** - (Out of Service) (Attempting to excess/sell)
 - Expected replacement: ~~2018-2022.~~ (Extend new purchase until 24/25 FY)
 - Estimated cost of replacement: ~~\$ 325,000.00~~
 Plan to replace with 2wd Dodge RAM Diesel 4500 in 25 FY- or low milage used ambulance.~~

Short Term 2025-2028 cost estimate: **\$ 300,000.00**
Total estimate of Ambulance replacement costs: \$ 1,325,000.00

Short Term funding source(s) Cash 70%/Grants10%/Finance 20%
 (\$ 210,000.00/\$30,000.00/\$60,000.00 = \$ 300,000.00)

Medical EMS Related Equipment:

As with the Fire Equipment needs, there are several pieces of critical equipment, tools and perishable materials and devices required to facilitate our ongoing provision of ALS (advanced life support) and BLS (basic life support) services. This medical equipment allows the IFPD personnel to effectively, efficiently and safely carry out the ambulance transportation Mission of Public Service.

The following list of MAJOR Medically related equipment does in no way represent a complete list of all required equipment and tools.

ITEM:	Description:	QTY:	Use:
Life pac Monitors: (40,000 ea.)	Cardiac Monitor	(4)	Cardiac Rhythm Interp. Cardioversion, Defib. Pace, 12 Lead.
<i>(In 2020 we were awarded a FEMA grant for the replacement of these monitors and Life Pac monitors were chosen and purchased. FEMA Grant was \$141,000.00 and IFPD paid an additional \$ 8,000.00 to complete this transaction) Anticipate need for new monitors in 2028/30 FY. (Good through 2032) (No short-term need) -\$0.00-</i>			
<i>(Est. Cost to replace \$ 224,000.00)</i>			
Trauma Bag. (3/3.5k ea.)	Trauma Equipment. Equipped	(5)	Trauma related equipment.
<i>(In Nov. 2020 4 of these bags were purchased and placed into service. 1 Additional bag is still needed to complete this item.)</i>			
<i>(Good through 2025- need (2) 2025/26) - 2026- \$ 7,000.00 -</i>			
<i>(Cost to Replace \$ 26,500)</i>			
Drug Box. (.5/1k ea.)	ALS Drug box and equip.		Plano, Other.
<i>(In Nov. 2020 4 of these boxes were purchased and placed into service. 1 Additional box is still needed to complete this item.)</i>			
<i>(Short term need \$ 2,500.00)</i>			
<i>(Cost to Replace \$ 2,500.00)</i>			
Stair Chair. (3.2/3.5k ea.)	Egress/ Non-Ambulatory	(2)	Extrication of Non Ambulatory Pt's
<i>Need to replace Two (2) (Short term 2025/26 need (2) \$ 7,500.00</i>			
<i>(Cost to Replace \$ 7,500.00)</i>			
Gurneys (6-8k ea.)	Pt. Transport vessel		Pt. Comfort/Safety/Care.
<i>(In Oct. 2020 1 of these gurneys was purchased and placed into service. 1 Additional unit was purchased in 2022.)</i>			
<i>Two additional units are needed: (Short term need (1) = \$ 26,500</i>			
<i>(Cost to Replace \$ 53,000.00)</i>			

EZ IO (.5 ea.) <i>(Short term need (4) - \$ 2,000.00)</i> Four (4) new units needed:	IO Drill (4)	Interosseous Fluid Adm. <i>(Cost to Replace \$ 2,000.00)</i>
CPAP (.5 ea.) <i>(Short term need (2) - \$ 1,000.00)</i> Two (2) new units needed:	Cont. Pressure (2)	Difficulty Breathing. <i>(Cost to Replace \$ 1,000.00)</i>
Airway Kits. Oral / Nasal Airways. (.5/1K ea.) <i>(Short term need (2) - \$ 2,000.00)</i> Two (2) new units needed:	(2)	Airway Patency. <i>(Cost to Replace \$ 2,000.00)</i>
Glucose Monitors. Blood sugar monitor. (.5 ea.) <i>Short term need (2) - \$ 1,000.00</i> Four (4) new units needed:	(4) (4)	Measuring Blood sugar Levels. <i>(Cost to Replace \$ 2,000.00)</i>
MISC: Ongoing (50% 2025/28)	(LS)	<i>(\$ 65,000.00)</i>

Short Term 2025-2028 cost estimate: \$ 85,000.00
TOTAL Estimate of Medical Equipment/Supply: \$ 385,000.00

Short Term funding source(s) Cash 90%/Grants10%/Finance 0%
(\$ 76,500.00/\$8,500.00/\$0,000.00 = \$ 85,000.00)



Several other pieces of critical medical equipment and supply are required for the consistent delivery of our ALS and BLS Emergency Medical Service to the Citizens. Perishable items such as: IV(s), IV Fluids, Medications, Gauze, Bandage materials, gloves, goggles, gowns and other perishables are an ongoing cost to the district.

Administrative / Other Vehicles:

- **One (1) Chevrolet Suburban Chiefs Unit - four-wheel drive). C6200
Manufactured in 2019.**
 - Current Mileage (74,000) 11/2024
 - Useful operating life 10-12 Years. (28/30)
 - Current condition: **(Excellent)**
 - Expected replacement: 2028-2030. - \$ 0.00 – Short term.
 - Estimated cost of replacement: **\$ 85,000.00-90,000.00**
- **One (1) Dodge Ram 3500 Battalion Chiefs Unit four-wheel drive. B621**
 - Manufactured in 2021. (Dodge 3500)
 - Current Mileage (32,000) 11/2024
 - Useful operating life 12-15 Years. (2032/34)
 - Current condition: **(Excellent)**
 - Expected replacement: 2030-2032. - \$ 0.00 – Short term.
 - Estimated cost of replacement: **\$ 85,000.00 - \$95,000.00**
- **One (1) Dodge Ram 3500 Battalion Chief Unit four-wheel drive. B622**
 - Manufactured in 2023. (Dodge)
 - Current Mileage (16,500) 11/2024
 - Useful operating life 12-15 Years. (2033/35) - \$ 0.00 Short term.
 - Current condition: **(Excellent)**
 - Expected replacement: 2032-2035. **\$ 85,000.00 - \$95,000.00**
- **One (1) Chevrolet 2500 Utility Vehicle FEED (4WD). U621**
 - Manufactured in 2009. (Chevrolet)
 - Current Mileage (129,000) 11/2024
 - Useful operating life 10-12 Years. **(2026/28)** - \$ 80,000.00 Short term.
 - Current condition: **(Good)**
 - Expected replacement: 2030-2032. **\$ 75,000.00 - \$80,000.00**
- **One (3) Crew 621 One (1) Utility Bed Vehicle RAM 45/5500 two (2) standard.**
 - Manufactured (2016/16) **(Purchased Two (2) standard bed Ford F250)**
 - Current Mileage 36,000 and 61,000 **COST: 32,500 ea. - \$ 65,000 total**
 - Useful operating life 7-10 Years.
 - Current condition: **(GOOD)** **Need one (1) 45/5500 (2026)**
 - ~~Expected purchase 2025/26. — \$ 130,000.00 Short term.—~~
 - Estimated cost: **\$ 125,000.00 - \$135,000.00**
- **NEED – One new administrative light duty vehicle: (ADMIN 621)**
 - Manufactured date : 2021 – **(Purchased Chev/Tahoe from FVWD)**
 - Current Milage 68,000 (10/1/24) **COST \$ 35,000.00 total**
 - Useful operating life 8-10 Years.
 - Current Condition: **(Excellent)**
 - Expected Replacement 2032 - **\$ 37,500.00 Short Term Purchase**
 - COST Est: **PURCHASED 10/1/2024 \$ 36,000.00 - \$ 50,000.00**

Short Term 2025-2028 cost estimate: \$ 247,500.00
Total cost of administrative vehicles: \$ 542,500.00

Short Term funding source(s) Cash 60%/Grants 0%/Finance 40%
(\$148,500.00/\$0.00/\$99,000.00 = \$ 247,500.00)

(FY2021-25) CIP PROJECT HIGHLIGHTS / Priorities.

A total “Short Term” cost of **\$ 2,132,500 (4 Years = 533,125.00/44,427.00mo.)** for FY’s 2024-2028. A total of **\$ 8,500,000.00** in Vehicle and equipment needs were identified as “required” to provide Fire and EMS services to the community of Idyllwild. Averaging the useful life and life expectancy of these critical Vehicles and Equipment of Sixteen (16) years **(8,500,000.00 / 16 = \$ 531,250.00 annually or \$ 44,270.00** monthly of overall capital needs required. A list of all projects and their primary funding sources can be found in the attached summary(s). (Exhibit’s “A” / “B” / “C” / “D”).

Additional project details are available within the detailed pages of this CIP document.

REVENUE SOURCES (FY2025/2030)

Pay-as-you-go:

Whenever possible, pay-as-you-go (or “operating revenue”) funding is the preferred method of funding CIP projects.

Capital Reserve Funds:

These funds come from the General Fund. These funds are used for one-time, non-reoccurring projects.

Loans/ Borrowing:

The District collects Revenues from the following sources:

- 1. Property Tax/ Ambulance Standby:** Makes up approximately \$ 1.8 million of the 3.4 million of the annual operating budget.
- 2. Ambulance User Fees:** Makes up approximately .3 - .4 million of the annual operating budget.
- 3. Mutual Aid Response(s):** Makes up approximately \$1.1 million of the annual operating budget. Adjustment: This revenue source has averaged \$ 1,200,000.00 over 4 years and now represents a greater overall % of the total FY budget.

Long Range Planning:

Several Long range planning discussions are required in order to fully grasp the totality of items which would fall within the future planning process. Many of the items required have service lives that vary drastically depending on several dynamic elements. These elements include:

- ✓ Overall call and service volumes. (1100 – 1250 incidents per year)
- ✓ Maintenance and serviceability. (600+ transports per year / 75-82k miles annually)
- ✓ Use parameters. (unimproved road surfaces, snow/ice etc.)
- ✓ Mutual and Automatic Aid. (16 / 20 responses per year)
- ✓ Catastrophic events. (unanticipated equipment failures)



Rolling Stock:

Vehicle expenses will continue to be one of the largest costs due to ongoing maintenance and new purchase needs. These expenses will vary year to year with replacement timing highly dependent upon several dynamic elements including useful service life, overall use, use parameters and stresses. Typically, the Fire Apparatus rolling stock averages a useful service life of 12-18 years and do not generally have many miles on them within those time frames. In contrast the smaller vehicles such as Ambulance and Administrative vehicles generally have shorter service life parameters of 10-16 years and usually are found with maximum use mileage within those time frames. The IFPD can expect to replace the current front-line Type One Fire Engine sometime around FY 2026-2028, this expense is estimated to be between a low of \$ 1,000,000.00 and a high of \$ 1,250,000.00. The IFPD can also expect to replace one (1) of its ALS Medic Units within the next Two (2) years at a cost of \$ 275,000.00- \$ 310,000.00. Without a significant change in the current revenue stream IFPD receives annually, these purchases will only come about through the ability to secure "low or below market rate" loans. IFPD has been extremely successful over the past several years in obtaining low interest loans through the USDA and other funding sources such as Kansas State Bank and specialty FEMA/Grant funding. The IFPD currently has two (2) loans open with KSB (Kansas State Bank) for one (1) 2020 ambulance and one (1) admin vehicle (suburban) which totals 100,000.00. The additional loan with KSB for one (1) 2021 Marion Type 3 fire engine with a bal. of 220,000.00 as of 1/1/2024.

Medical Equipment:

With 76% - 78% of our overall call volume involving medical aid service and transportation, the IFPD can expect to expend significant financial resources on several of our medical equipment items in the near future such as:

- ✓ Cardiac Monitors. (\$ 50,000.00 each)
- ✓ Stair Chairs. (\$ 1,500.00 - \$ 2,000.00 each)
- ✓ Trauma Bags/Supply. (\$ 1,500.00 - \$ 2,000.00 each)
- ✓ Gurneys. (\$ 6,000.00 - \$ 7,500.00 each)
- ✓ Other, EZIO, CPAP, Intubation Kits/ Airway equipment and other items.

Computer / Technology:

The existing IFPD computer server and other data terminals were replaced late 2019-2020. In the near future the IFPD can expect to purchase additional equipment to ensure that we keep in pace with the industry which includes but is not limited to:

- ✓ Main Server. (\$ 6,000.00 - \$ 8,000.00 each)
- ✓ Data Terminals. (\$ 1,500.00 - \$ 2,000.00 each)
- ✓ Mobile Data Computers. (\$ 2,500.00 - \$ 3,000.00 each)
- ✓ Tablets. (\$ 1,250.0 - \$ 2,000.00 each)
- ✓ Mobile phones with smart technology. (for telemetry correspondence with base hospitals)
(\$ 1,000.00 - \$ 1,250.00 each)

Furnishings:

The IFPD is currently in need of several critical furnishings. Through GSA we have been able to acquire some of our much-needed administrative items such as:

- ✓ Desks. (Two (2) needed)
- ✓ Chairs. (*Training room chairs were a donation, need general public chairs X 42*)
- ✓ Tables. (*Training room tables will be needed soon*)
- ✓ File Cabinets. (*Purchased 5 new in 2020 will need 4/5 more for Captain/Battalion Offices*)
- ✓ Lockers and Storage Bins. (*Wood gear lockers are aged and need replaced*)

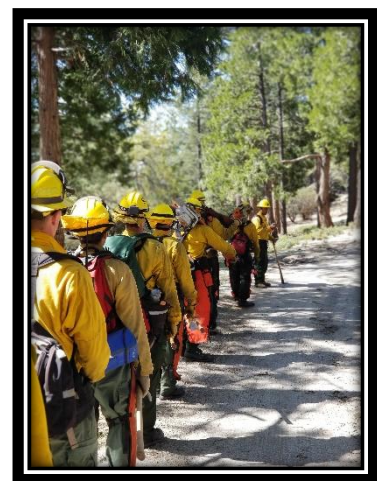
Building Projects and Maintenance:

Our Fire Station and Administrative Offices are several decades old (Built in 1980) and require significant ongoing upkeep, maintenance, and replacement of critical infrastructure. Some of the remaining priority/critical items are:

- ✓ Apparatus Bay Doors. (42 years old)
- ✓ Paint throughout. (Ongoing)
- ✓ Standard heavy-duty Washer and Dryer and PPE Extractor. (NFPA Standard)
- ✓ Heat and Air Conditioning Units. (*Implemented COVID 19 precautions in 2020*)
- ✓ Water Heater (s) (*Replaced 2019*)
- ✓ Water closets.
- ✓ Sinks and Faucets.
- ✓ Flooring.
- ✓ Concrete apron(s)
- ✓ Asphalt parking area.

Training:

The IFPD has differed the purchase of new training tools, aids, and technologies. At our soonest opportunity, the IFPD should invest in many of these tools in order to ensure the very best in training tools and aids for our personnel.



CONCLUSION

I appreciate all the effort and hard work that our personnel commit to every day! Their work ethic, professionalism and perseverance are second to none.

The following pages of this document provide additional details on the projects listed above as well as those in future planning years. This document is considered a “living” document that serves as a planning guide and will be adjusted as existing projects change and new priority and critical needs arise.

I am privileged and honored at the opportunity to serve.



Respectfully submitted,

*Mark LaMont
Fire Chief*



Attachments:

- **Exhibit “A” – Fleet Vehicles (Fire Suppression / Ambulances)**
- **Exhibit “B” – Equipment / Supply (Fire / Medical)**
- **Exhibit “C” – Administrative Vehicles**
- **Exhibit “D” – Combined Totals 2024-2030**
 - **Ref. IFPD Emergency Vehicle and Equipment Catalog**
 - **Ref. IFPD Strategic Planning guide.**

Latest update 11/2024(ML)