

Fire Open Projects in Special Projects as of 10/31/2020

PROJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET FISCAL YEAR END	TOTAL APPROVED BUDGET	PREVIOUSLY EXPENDED	REVISED BUDGET FY 21	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET
F1802	Fire Dept-Station Remodel	2019	1,014,982	997,013	17,969	15,948	124	1,897
F1803	FIRE TRUCK BALLOT APPVD 11.18	2019	750,000	745,306	4,694	4,694	0	0

CIP FY21 funded to Special Projects fund but not started		GF	CIP#1	CIP#4	Special Projects Fund	TOTAL FY21
FIRE 20-101	Cardiac monitors				150,000	150,000
FIRE 20-102	Replace Auto extraction Equipment	50,000				50,000
FIRE 20-103	OHV rescue vehicle			80,000		80,000

FIRE CATEGORY

Funding Sources

Priority	Project ID	Name	2022					2023					2024					2025					2026					Total Project Cost over life of project						
			GF	CIP#1	CIP#4	Grant	TOTAL FY22	GF	CIP#1	CIP#4	Grant	TOTAL FY23	GF	CIP#1	CIP#4	Grant	TOTAL FY24	GF	CIP#1	CIP#4	Grant	TOTAL FY25	GF	CIP#1	CIP#4	Grant	TOTAL FY26							
			1	Fire 22-104	Self Contained Breathing Apparatus	\$168,000				\$168,000					\$0				\$0					\$0						\$0				\$0
		subtotal	\$168,000	\$0	\$0	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		FY Total	\$168,000					\$0					\$0				\$0					\$0				\$0								
		Grand Total																									\$168,000							

Legend:

CIP Designations

- CIP#1: Voter approved #1 - Up to \$1M/year for city facilities and i
- CIP#2: Voter approved #2 - Up to \$500k annually for 7 years for Ci
- CIP#3: Voter Approved #3 - Proceeds from Tract 349 to be used
- CIP#4: Voter approved #4 - Proceeds from Tract 350 (Boulder

- FAA: Federal grant funding under the FAA's Airport Capital Improvement Program
- Airport: Municipal Airport Fund
- Res Const Tax: Residential Construction Tax. Can only be used on parks/recreation projects (NRS limitation)
- RTC: Regional Transportation Commission of Southern Nevada
- CMAQ: Congestion Management/Air Quality grant
- RFC: Regional Flood Control District

- Electric: Electric Utility Fund
- Water: Water Utility Fund
- Sewer: Sewer Utility Fund
- Landfill: Landfill Utility Construction Fund

- GF: General Fund
- Cemetery: Cemetery Perpetual care and improvement fund
- Surcharge: Golf Surcharge Fund
- Court: Municipal Court Surcharge Fund
- RDA: Redevelopment Agency Fund (must be approved by RDA for eligible projects)
- Special Projects Fund: Revenue derived from 0.05 per \$100 ad valorem tax per NRS 354.598155
- CCCHP: Commission for Cultural Centers and Historic Preservation

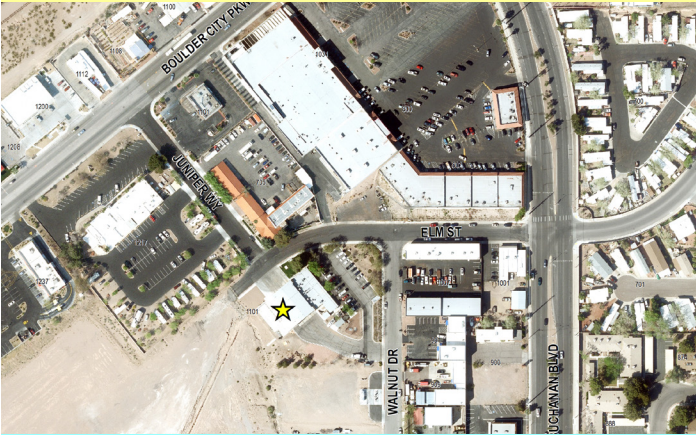
CITY OF BOULDER CITY CAPITAL IMPROVEMENT PROGRAM

Priority Category 1

Project Name: Self Contained Breathing Apparatuses
Project Location: Fire

FIRE
Project Number: 22-104

LOCATION MAP



PROJECT DESCRIPTION

Replace the self contained breathing apparatuses that are outdated and required to be worn during fire rescues. 22 individual setups to be replaced allowing for consecutive calls.

SOURCE REFERENCE

Fire Department Strategic Plan

PHOTO



STRATEGIC PLAN GOAL

- | | |
|--|--|
| <input type="checkbox"/> Achieve Prudent Financial Stewardship | <input type="checkbox"/> Promote Historic Preservation |
| <input type="checkbox"/> Invest in Infrastructure | <input checked="" type="checkbox"/> Sustain a High Level of Public Safety Services |
| <input type="checkbox"/> Manage Growth and Development | |

RATIONALE FOR PROJECT

- | | |
|---|---|
| <input checked="" type="checkbox"/> Provides added capacity to serve future needs | <input type="checkbox"/> Provides economic development incentive |
| <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies | <input checked="" type="checkbox"/> Improves the quality or longevity of services/equipment/buildings |
| <input type="checkbox"/> Removes imminent threat to public health or safety | <input type="checkbox"/> Reduces long term operating costs |
| <input type="checkbox"/> Responds to federal or state requirement | <input type="checkbox"/> Eligible for matching funds available for limited time |

IMPACT ON OPERATIONS/MAINTENANCE BUDGET

		Before 2022	2022	2023	2024	2025	2026
Personnel:	0.0 FTE	0000	0000	0000	0000	0000	0000
Maintenance:	TBD	0000	0000	0000	0000	0000	0000
Utilities:	TBD	0000	0000	0000	0000	0000	0000

PROJECT BUDGET AND FUNDING SOURCES

Project Budget \$168,000 **Rating Criteria Score: 15**

Project Funding Source	Before 2022	2022	2023	2024	2025	2026	2026 plus	TOTAL
General Fund								
CIP#4 Grant		168,000						168,000
TOTALS		168,000						168,000