

Budget Program or Offer Summary Form

Program:		Offer:	Fire Vehicle Replacement Plan
Dept. & Division:	Fire Department	External Organization:	
Contact:	Mike Maltaverne/Rod Seals	Contact:	Mike Maltaverne/Rod Seals
Total Attribute Score:	10	Total Values Score:	15

Program or Offer Summary:

The Fire Department currently operates a medium and large vehicle fleet consisting of 27 vehicles: 6 (Type 1) fire engines, 2 ladder trucks, 1 Haz Mat vehicle, 2 (Type 3) CAFS vehicles, 6 (Type 6) wildland engines, 1 medium rescue vehicle and 9 ambulances. Demand, work loads, replacement and maintenance costs of the fleet continue to increase, vehicle life expectancies decrease. Since 2005, calls for service have increased over 47%. The Fire Department needs to develop and adequately fund a vehicle replacement plan. The plan schedules vehicle replacement times and identifies stable funding sources to maintain a reliable fleet of fire/EMS vehicles. Current funding for fire vehicles comes from the General Fund and CIP. To implement the vehicle replacement fund, the Fire Department is requesting the current FIRE VEHICLES line item be increased by \$50,000 annually and a one time amount of \$300,000 in 2020. The Fire Department believes that this adjustment will provide the ability to purchase vehicles outright instead of lease/purchasing thus saving the interest amount. From 2008 to 2015, nearly \$200,000 was paid in interest. This plan allows the Fire Department to replace vehicles on a regular basis with a stable funding source.

Program or Offer Cost:	Each column is incremented by 3.00%. (see G1)				
5 year Budget	2016	2017	2018	2019	2020
FTE's	0	0	0	0	0
Total Budgeted:	0	0	0	0	
Personnel		0	0	0	0
Operational		0	0	0	0
Capital					
Debt					
Grant Funds %					
City Budgeted %	0	0	0	0	0
Revenue Generated					
Total Revenue/(Cost)	0	0	0	0	0

Attribute Summary Tables:

Service Mandate (Pick one if applicable):	Score
Mandated to provide the service (4 points)	4
No other available service provider (3 points)	
City is best available service provider (2 points)	
Public reliance on City to be service provider (1 point)	
Change in Level of Demand for Service (Pick one if applicable):	Score
Increase in demand over 100% (4 points)	
Increase in demand over 75% (3 points)	
Increase in demand over 50% (2 points)	2
Increase in demand over 25% (1 point)	
Cost Recovery (Pick one if applicable):	Score
Revenues and/or external funding exceed cost of providing service over 100% (4 points)	
Revenues and/or external funding exceed 75% of program cost (3 points)	
Revenues and/or external funding exceed 50% of program cost (2 points)	
Revenues and/or external funding exceed 25% of program cost (1 point) Ambulance Enterprise revenues	1
Value Added Factors (pick all those that apply):	Score
High benefit to cost ratio (1 point) Reduces loss of life and property damage with increased capabilities	1
Lowers actual costs and/or Increases efficiency (1 point) Reduces interest fees	1
Shifts cost from City to another service provider (1 point)	
Acts as catalyst and/or leverages investment in related programs or services (1 point) ISO Rating	1
Total Attribute Score:	10

Comprehensive Plan Summary:	
A Balanced Pattern of Growth	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
A Vibrant Livable Community	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
A Safe, Healthy, Inclusive and Skilled Community	Score
Core Value (1 point)	1
Principle (1 point)SHIS-1, SHIS-2	2
Goal (1 point)SHIS-1.1, SHIS-2.2	2
Policy (1 point)	
Action (1 point)	
Efficient Transportation and Infrastructure Systems	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
Economic Stability and Growth	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
Outstanding Recreational and Cultural Opportunities	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
Responsible, Accessible and Effective and Governance	Score
Core Value (1 point)	1
Principle (1 point)GOV-1, GOV-4	2
Goal (1 point)GOV-1.1, GOV-4.1	2
Policy (1 point)GOV-1.1A,B,C, GOV-4.1A,C	5
Action (1 point)	
Total Core Value Points:	15