



STAFF REPORT

DATE: July 9, 2024

AGENDA ITEM: Fire Department Equipment and Project Fund Priorities

TO: Mayor and Council

SUBMITTED BY: Dustin Kalis, Fire Chief

REVIEWED BY: Nicole Miller, City Administrator
Clarissa Hadler, Finance Director

BACKGROUND:

At the April 9, 2024 council workshop, the Public Safety Aid allocation of \$553,787 was discussed. Council directed staff to prioritize equipment and projects that would utilize this allocation through a newly created Fire Department Equipment and Project Fund, if approved by council resolution.

ISSUE BEFORE COUNCIL:

Should the city establish the Fire Department Equipment and Project Fund?

Is council supportive of the current equipment and project priority list as provided by staff?

PROPOSAL DETAILS/ANALYSIS:

Staff has prioritized a number of equipment purchases and projects that would be funded by the Fire Department Equipment and Project Fund. Many of these are fire department equipment or project needs that would normally be funded from the general budget or CIP. With council direction, staff are able to appropriately plan for the use of this one-time allocation while establishing this new capital projects fund.

The equipment and project list as recommended by staff total approximately \$337,000, leaving approximately \$216,000 left unallocated. All purchases would be made in compliance with the City's Purchasing Policy. Purchases would be made based on department and community need. Many of these projects will make an immediate impact to the department's operations and response.

FISCAL IMPACT:

Lake Elmo received \$553,787 in Public Safety Aid. Funds were distributed to the city on December 26, 2023. As noted above, equipment or projects that utilize funding from the Public Safety Aid would not need to be requested in future budget requests as general fund or CIP expenditures.

Initial funding would utilize the 2023 Public Safety Aid allocation. Future revenues will consist of budgeted transfers from the Fire Dept's General Fund budget in an amount similar to a 5-year average of equipment purchases. It would function much like the current Vehicle Fund, except it would be specific to smaller Fire equipment purchases or maintenance. These equipment

expenditures currently take place within the annual Fire budget, which can cause that budget to fluctuate, or for equipment to be purchased either sooner or later as needs arise.

ATTACHMENT:

- Fire Department Equipment and Project recommendations

<u>Project</u>	<u>Type</u>	<u>Priority</u>	<u>Initial Cost</u>	<u>Reoccurring Costs</u>	<u>Service Life</u>	<u>Funding Source - If not FD Equipment Fund</u>	
Lexipol - Comprehensive Personnel & Operational Policy Adoption Program	Operations / Policy	Critical	\$21,400	\$3504.55 annual subscription		General Fund Budget	
City Center 800 MHz Radio Repeater	Equipment - Building	Critical	\$22,672		15 - 20 years	General Fund Budget	
In-Station Incident Alerting System	Equipment - Building	Critical	\$40,000		25 years	General Fund Budget	CIP 2025
Knox Key Secure System (All frontline apparatus)	Equipment - Operations	Critical	\$12,000	\$530 annual software license	15 years	General Fund Budget	
Dive Team Gear & Equipment (3 personnel)	Equipment - Operations	High	\$21,372	Annual training	10 - 15 years	General Fund Budget	
Fire/Rescue Ballistic PPE (6 additional sets)	Equipment - PPE	Critical	\$11,200		10 years	General Fund Budget	
Gear Extractors	Equipment - Building	Critical	\$17,220		15 years	General Fund Budget	
PPE Decon Washer	Equipment - Building	Critical	\$36,000		15 - 20 years	General Fund Budget	CIP 2025
Turnout Gear Sets (6 sets)	Equipment - PPE	High	\$33,420		8 - 10 years	General Fund Budget	
Forcible Entry Training Prop	Equipment - Training	Medium	\$8,500		25+ years	General Fund Budget	
Brush 1 Skid Unit	Equipment - Operations	High	\$20,000		20 years	General Fund Budget	
Rescue Manikin - SmartDummy	Equipment - Training	Medium	\$3,500		20 years	General Fund Budget	
CPR Training Materials	Community Risk Reduction	High	\$4,700		15+ years	General Fund Budget	
Smoke & CO Alarm Program	Community Risk Reduction	High	\$15,000			Grant Funding	
Fire Extinguisher Training System	Community Risk Reduction / Training	High	\$14,000		20+ years	General Fund Budget	
HazMat / Gas Trainer System	Equipment - Training	Medium	\$8,500		20+ years	General Fund Budget	
LUCAS device	Equipment - Operations	Low	\$20,000	\$900 Battery (3 - 4 years), \$60 suction cup	10 - 15 years	General Fund Budget	
Pulse/CO Oximeter	Equipment - Operations	Medium	\$5,200		10 - 15 years	General Fund Budget	
Heart Monitor	Equipment - Operations	Low	\$20,000			General Fund Budget	
Firefighter specific Fitness/Nutrition/Wellness app	Staff Wellness / Support	High	\$2,310	Annual subscription \$66 per FF/year		General Fund Budget	
	Project Totals		\$336,994				