



El Paso County Emergency Services District #1

Capital Improvement plan 2017-2022





El Paso County ESD #1 CIP Priorities

1. Ensure life, safety, and basic environmental concerns.
2. Provide operating expense savings.
3. Maintain the integrity of current capital assets.
4. Improve existing facilities, technology systems and infrastructure to meet emerging needs and higher service levels.
5. Expand the ESD's service delivery role with investments in facilities, infrastructure, and new technology by adding new facilities and systems based on approved plans.





Basic Program Attributes

- Programs that are mandated by another level of government (i.e. federal or state) can be differentiated from programs that are mandated by the ESD or have no mandate whatsoever.
- The rating criterion established for identifying these program attributes is as follows:
 - 4 = Required by Federal or State legislation
 - 3 = Required by NFPA, DSHS, TCFP **OR** to comply with regulatory agency standards (ex. ISO)
 - 2 = Required by ESD resolution, policy, or contractual agreement
 - 1 = Recommended by national professional organization to meet published standards or best practice
 - 0 = No requirement or mandate exists





Capital Improvement Plan - Funding Layout 2017-2022

Rating	Type of Service	Project Title	Funding Source	Amount of Funding	16/17 FY	17/18 FY	18/19 FY	19/20 FY	20/21 FY	21/22 FY	Total
2	Tech/Veh/Equip	New Pumper to replace P-401	Reserve/ Finance	\$ 750,000.00	\$ -	\$ -				\$ 750,000.00	\$ 750,000.00
1	Tech/Veh/Equip	MCT for all trucks	Operating	\$ 25,000.00		\$ 25,000.00					\$ 25,000.00
2	Tech/Veh/Equip	1 Quick Response vehicles (Slide,Lighting,Equip)	Capital-Operating	\$ 95,000.00	\$ 95,000.00						\$ 95,000.00
2	Tech/Veh/Equip	1 Quick Response vehicles (Slide,Lighting,Equip)	Capital-Operating	\$ 95,000.00		\$ 95,000.00					\$ 95,000.00
3	Acquisition/Dev	2nd Station Building	Finance	\$ 2,508,000.00				\$ 2,508,000.00			\$ 2,508,000.00
3	Acquisition/Dev	Architect Fees/Management Fees	Operating/Reserve	\$ 301,000.00	\$ 40,000.00	\$ 55,000.00	\$ 70,000.00	\$ 75,000.00	\$ 61,000.00		\$ 301,000.00
3	Acquisition/Dev	Furnishings	Operating/Reserve	\$ 40,000.00				\$ 40,000.00			\$ 40,000.00
3	Acquisition/Dev	Technology	Operating/Reserve	\$ 100,000.00				\$ 100,000.00			\$ 100,000.00
3	Acquisition/Dev	Inspections/ Lab for Construction	Operating/Reserve	\$ 65,000.00				\$ 65,000.00			\$ 65,000.00
3	Acquisition/Dev	Building Contingency	Finance	\$ 250,800.00				\$ 250,800.00			\$ 250,800.00
0	Tech/Veh/Equip	SCBA Complete system replacement	TBD	\$ 535,000.00						\$ 535,000.00	\$ 535,000.00
3	Site Improvement	Training Land Improvement	Finance/Operating	\$ 250,000.00		\$250,000.00					\$ 250,000.00
3	Site Improvement	Training Props & Training Pavilion	Operating/Finance	\$ 1,715,000.00			\$ 1,715,000.00				\$ 1,715,000.00
1	Tech/Veh/Equip	Hand Held Radio for additional personnel (15 radios)	Operating/Reserve	\$ 72,000.00		\$ 38,400.00	\$ 19,200.00	\$ 14,400.00			\$ 72,000.00
1	Site Improvement	Communications Console for HCPD Dispatch (1/3 cost)	Operating/Reserve	\$ 83,334.00		\$ 41,667.00	\$ 41,667.00				\$ 83,334.00





Strategic Plan

01-23-16

Updated: 06-22-17

1 Year:

- MCT's
- Replacement of P-401
- Secretary for Fire Operations - **COMPLETED**
- Additional Paid Fire Inspectors and administrative – **IN PROGRESS**
- Replacement of Quick Response Vehicle - **IN PROGRESS**
- Regular CPR classes schedule for Community - **COMPLETED**
- Land Acquisition – **95% COMPLETE**
- Communication Equipment – **80% COMPLETE**
- PPE Replacement Program – **COMPLETED**
- Full Time Fire Marshal – **80% COMPLETE**

3 Year:

- Fire Station #2 – **IN PROGRESS**
- Paid Fire Chief
- SCBA bottle and Cascade System Replacement
- Tactical Equipment -Amkus tools, saws, Jaws
- Fire Prevention Education Program
- Fire Investigation Personnel and Equipment
- Upgrade of technology (payroll system, data storage, computer - access programs, asset tracking)
- Replacement of AED & Life Packs - **COMPLETED**
- OEM Division
- Increase # of paid Dispatchers through HCPD – **25% COMPLETE**

5 Year:

- Training Facility – **25% COMPLETE**
- FF Combination Department
- Replacement of Aerial
- Replacement of Quick Response Vehicle
- Station Message board
- Replacement of AED & Life Packs
- Fire Dept. Safety Program
- Communication Equipment

10 Year:

- Fire Station #3
- Ambulance Services and Revenue Recovery
- Replacement of Tanker
- SAR Trailer
- Replacement of FM Vehicles
- Replacement of Quick Response Vehicle
- Contracts for maintenance of trucks or On staff Mechanic
- Communication Equipment
- Mobile Air Trailer

