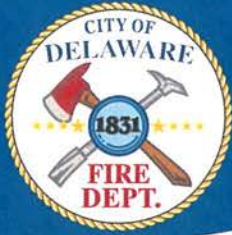


2022 Business Plan



Fire Department

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EXECUTIVE SUMMARY

As we continue to deal with a worldwide pandemic, now for nearly 2-years, our community has been mentally, physically, emotionally and economically challenged. The City and our Department continues to take many steps to reduce the impact of this dreaded virus. With the continued valiant work and efforts by our staff, our Department continues to move forward in pursuing our mission and vision.

In 2021, we became the 289th Fire Department internationally to be accredited by the Center for Public Safety Excellence. In Ohio, there are currently nine (9) fire departments and one (1) military installation that have been accredited. Why is fire department accreditation important? Fire department accreditation empowers departments to educate our citizens on the risks in the community and how well our department addresses them. The process outlines the department's strengths and weaknesses and provides a roadmap for transforming those areas of vulnerability into powerful community assets. We were also re-evaluated by ISO in anticipation of becoming a Class 1 Fire Department. Finally, we continued our work towards reducing the risk in our community, specifically towards EMS.

Much discussion in government continues to focus on identifying the services citizens expect and how those services are provided. The fire service is not any different. As public servants, fire department officers and personnel need to continually re-assess our operations and identify means for improvement. Our 2018-2023 Strategic Plan allowed us to re-evaluate our operations to ensure our direction and vision is aligned with our stakeholders. The comments and feedback we received are very rewarding and valuable to our future. As for our most valued resource, I am amazed at the first rate, caring work they provide. We look forward to continuing to work with Local 606 on finding solutions to the current and future challenges our Department faces. It is essential that labor and management work together in an effort to provide the safest, most efficient and cost-effective service to our community. As part of our continued development and progress, we look forward to expanding our presence on the city's east side with the addition of a 5th fire station and training facility.

In closing, I look forward to continuing the progress made and working with our internal and external stakeholders during the 2022 year. Our department will continue to focus on the organization's vision, service sustainability and being that value-added commodity to our community.

Sincerely,

John L. Donahue

Fire Chief



ORGANIZATIONAL BACKGROUND

The Delaware Fire Department was established in 1831 through the efforts of volunteer “minute men” throughout the Village of Delaware. In 1834 the Fire Department was organized by the City Council, and reorganized again in 1846 to form the original six fire association companies of:

- The Olentangy Engine Company
- The Neptune Hose Company
- The Rough and Ready Hook and Ladder Company
- The Protection Company
- The Washington Fire Company
- The Union Company

In 1858, W. Miller became the first Fire Chief for the Village of Delaware Fire Department. By 1870, the department had retained its first full-time employees to drive station fire apparatus. The Delaware Fire Department recorded its first major fire in 1910 at Delaware High School on West Winter Street with damage estimated at \$49,000. The combination use of minute men and paid employees continued until the early 1960s when the department became fully staffed as a career fire department.

Prior to 1972, the department was located at City Hall and other various locations within the municipality. The current main station which was built in 1972 is located in the heart of the Ohio Wesleyan University campus and houses the Fire Chief and other administrative offices. The second fire station (Station #302) was built in 1997 and is located on Pittsburgh Drive in the southwest corner of the city. In 2013, the Department opened its third fire station (Station #303), located at 1320 W. Central Ave. in the northwest corner of the city. In 2019, the department opened its fourth fire station (Station #304), located at 821 Cheshire Rd. The department has grown to 64 full-time firefighters, one administrative assistant, a Records/Data Manager and one full-time and one part-time Service Coordinators operating out of four fire stations.

Numerous significant fires have lit up the city’s sky since the major high school fire of 1910. Of recent history was the Liberty Castings Fire in 2012 with an estimated loss of \$1M. Other large loss fires were the 2010 downtown fire (\$2M), the historical Bun’s Restaurant fire in 2002 with a reported loss of over \$1.1 million and the vacant Delaware Hotel Fire estimated at \$900,000.

The City of Delaware Fire Department currently provides not only fire protection, but also advanced life support (ALS) paramedic service, special operations with hazardous material and technical rescue, fire inspection and fire investigation as well as public education for the community. The Department staffs two engines, a 100’ ladder platform, a heavy rescue, a 107’ quint/engine, a battalion command vehicle, and four ALS ambulances, from four fire stations providing vigilant protection for its community.



WHO ARE WE?

The Mission Statement

The purpose of the Mission Statement is to answer the question “Why do we exist as an organization?” In 2007, a great deal of work and discussion was conducted by the Internal Stakeholders who developed a new Mission Statement. In 2017, this Mission Statement was reviewed and re-adopted by the Internal Stakeholders. The intentionally simplistic, yet meaningful statement is provided below:

***Protection through preparedness and response,
delivered by the highest trained professionals***

The Vision Statement

In addition to knowing who we are and understanding our beliefs, all successful organizations need to define where they expect to be in the future. After having established the organization’s Mission, the next step was to establish a new vision of what the Delaware Fire Department should be in the future. Vision statements are built upon the framework of the Mission Statement.

Vision Statements provide targets of excellence that the organization will strive toward and provide a basis for their goals and objectives. The Internal Stakeholder completely rewrote our Vision Statement. Our new Vision Statement is designed to last us well into the future. The following Vision Statement was developed for the Delaware Fire Department.

Delaware Fire Department Vision Statement

***The Delaware Fire Department will be a progressive Fire Department
meeting the needs and expectations of the community.***



Values

Establishing values embraced by all members of an organization is extremely important. Values recognize those features and considerations that make up the personality of the organization. Those assembled for the Delaware Fire Department during the strategic planning process felt it absolutely necessary to declare the following statements as values for the organization.

Delaware Fire Department Values

- **Commitment** - We value a family atmosphere in which every member can grow personally and professionally towards providing an excellent level of service to our internal and external communities.
- **Professionalism** - Through dedicated and competent employees; we serve as honest stewards of the taxpayers' money and will never allow our integrity to become compromised.
- **Respect** - We value respect for each person as an individual, and an attitude that recognizes the worth of others, exhibiting compassion for those in need. We value diversity as strength for our organization and as a representative bond to our community.
- **Teamwork** - We believe in the value and promotion of teamwork within our organization and the community. We believe that through service as a cohesive and enthusiastic team, there is formidable strength, balance and security.

With the completion of the Mission, Vision and Values, the Delaware Fire Department established the operation of the organization. The Mission, Vision, and Values are the foundation of any successful organization. Every effort should be made to keep these current and meaningful so that the individuals who make up the organization are well guided by them in the accomplishment of the goals, objectives, and day-to-day tasks.

Our Pledge

Our pledge to our community is:

- *We will be ready.*
- *We will be there quickly.*
- *We will do our best to care for you.*
- *We will help you through your emergency.*



FIRE DEPARTMENT DIVISIONS

Administrative Division

The Administration Division facilitates the fire department through planning, organizing, reviewing, and maintaining with the goal of dispersing those functions into and throughout the department for greater cost effectiveness and efficiency. The Administration Division ensures that all elements of the City are prepared to deal with unusual occurrences and disasters.

Current Level of Service Grade: Meets Expectations

Responsibilities

Accreditation	Annual Reporting
Asset Management	Budgeting/Purchasing
Capital Improvement Program	Community Partnerships
Emergency Management Coordination	Grant Coordination
Personnel Management	Planning and Developments
Policy Development	Record Management
Specification Development	Organization Administration and Responsibilities

2022 Expectations:

2021 Accreditation Recommendations

1. It is recommended that critical tasks be assessed to determine if the suggested time benchmarks are achievable based upon the effective response force needed.; (CC 2C.4).
2. It is recommended that that the department study the feasibility of filling the vacant position and build out the supporting documents and policy around a community paramedicine resource.; (CC 5F.1).
3. It is recommended the department analyze administrative space needs and consider those needs when planning for capital improvements.; (6B.1)
4. It is recommended the department examine available options that ensure vehicle preventive maintenance and repairs support department goals.; (CC 6D.1)
5. It is recommended the department continue monitoring the recruitment and hiring process to ensure it meets the desired workforce composition.; (7B.4)
6. It is recommended that the department evaluate the means for providing required annual cancer screenings and evaluations.; (CC 7G.1)
7. It is recommended that the department establishes a succession plan for future officers early on to ensure their personnel is prepared for the position when promoted.; (8A.5)
8. It is recommended that the department continue to move forward on building a training facility to meet the needs of their organization.; (CC 8C.1)

Administrative

9. Continue to pursue the update and modernization of a regional pre-hospital care system and support their strategic plan by December 2022.



10. Development of construction plans for Fire Station 305 and the fire training grounds by December 2022.
11. Implementation of changes related to the IAFF Collective Bargaining Agreement based on agreed timeline.
12. Work to reorganize the Risk Reduction Division to focus on the comprehensive focus of Community Risk Reduction by December 2022.
13. Pursue the completion of the goals and objectives established with the Strategic Plan to lead the department through 2023.
14. Continue to build the part-time program staffing to 3 personnel assigned to each shift by December 2022.
15. Complete the installation of the new Knox Box Secures by the end of 1st Qtr. 2022.
16. Wrap-up the full implementation of software by December 2022.
 - a. Operative IQ (Check sheets, maintenance, inventory, and fixed assets)
 - b. Image Trend (Continuum)
 - c. First Arriving (Interfaces)
 - d. NFORS – (Risk Assessments)
 - e. Tyler/New World CAD/Preplans
17. Complete a review and update of the Record Retention Schedule by December 2022.
18. Complete a Return-on-Investment assessment of the fire department's operation by December 2022.
19. Update Department pamphlets and brochures.
20. Identify feasibility of utilizing GIS information for determining building risks and color coordination of those risks.
21. Review and update the Department's SOPs.
22. Prepare for EMS billing for a potential implementation in 2023.
23. Update process and forms for requesting fire and EMS reports.

Communication/DelComm

24. Update electrical wiring and systems to needed radio tower sites.
25. Provide fiber optics to all radio tower sites.
26. Conduct CAD operation review and make necessary adjustments.

Emergency Management/Domestic Preparedness

27. Conduct or participate in four (4) emergency management exercises by December 2022.
28. Participate in all offered county emergency management exercises.
29. Review and update all City Emergency Management Plans as necessary by December 31, 2022.

Fire Investigation

30. Complete 100% of investigations when requested by command.
31. Develop staffing and deployment recommendations to ensure investigator availability when requested.
32. Coordinate with Professional Development to create training requirements to meet State standards and track in Target Solutions.
33. Research and recommend for implementation an update for the fire investigation program.



Operation Division

The Operations Division obtains and maintains manpower, equipment, apparatus, training, and communication to ensure the safety and protection of both life and property. This division oversees four primary operations: fire suppression, emergency medical service, hazardous materials response and technical rescue response. Service is provided through four fire stations.

Current Level of Service Grade: Below Expectations

Responsibilities

- Customer Service Response
- Fire Suppression and Service Call Response
- Equipment and Vehicle Testing/Maintenance
- Fire Flow Testing
- Hazardous Materials Technician Response
- Technical Rescue Response
- Pre-Fire Planning
- Supports Risk Reduction Programs
(Company Inspections, Public Relation and Education Activities)
- Maintenance of Skills and Proficiency
- Community Medical Awareness (CPR, Stroke, Heart)
- Community Paramedics – Future Development
- Critical Care Transport
- Customer Support Referrals – Access to care (Frequent Flyer/Elderly Support)
- Emergency Medical Operations
- Infection Control
- Medical Inventory
- Protocol Development
- Quality Assurance
- Special Needs
- State EMS Compliance

Fire Suppression - Provide trained personnel to respond in a timely manner, utilizing the equipment provided. Service is provided from four stations that combine a force capable of responding with two engines and one ladder truck. Personnel are also supported by trained firefighters that also respond in paramedic ambulances.

Fire Suppression (Distribution of Resources)

- For 90 percent of all **priority** fire suppression responses in the city, the total response time for the arrival of the first-due unit, staffed with a minimum of two (2) firefighters and one (1) officer, shall be 6 minutes and 20 seconds in all areas. The first due unit shall be capable of: providing a minimum of 300 gallons of water and 1,500 gallons per minute (gpm) pumping capacity, assuming command of



initial operations, sizing-up and making tactical decisions of rescue vs. extinguishment and advancing a 200-foot first attack line flowing a minimum of 175 gpm. These operations shall be done in accordance with departmental standard operating procedures while providing for the safety of responders and the general public.

Fire Suppression (Concentration of Resources)

- For 90 percent of all Low Risk priority/non-priority fire responses in the city, the total response time for the arrival of the effective response force (ERF) of three (3), comprised of two (2) firefighters and one (1) officer, shall be 10 minutes and 20 seconds in all areas. The ERF shall be capable of assuming command of initial operations, sizing-up and making tactical decisions of rescue vs. extinguishment, initiating fire attack, initiating rescue operations, establishing a water supply. These operations shall be done in accordance with departmental standard operating procedures while providing for the safety of responders and the general public.
- For 90 percent of all Medium Risk priority and non-priority fire responses in the city, the total response time for the arrival of the effective response force (ERF) of seven (7), comprised of four (4) firefighters and three (3) officers, shall be 10 minutes and 20 seconds in all areas. The ERF shall be capable of: assuming command of initial operations, sizing-up and making tactical decisions of rescue vs. extinguishment, initiating fire attack, initiating rescue operations, establishing a water supply, providing ventilation and complying with the Occupational Safety and Health Administration (OSHA) requirements of two-in and two-out. These operations shall be done in accordance with departmental standard operating procedures while providing for the safety of responders and the general public.
- For 90 percent of all High Risk priority and non-priority fire responses in the city, the total response time for the arrival of the effective response force (ERF) of 15, comprised of ten (10) firefighters and five (5) officers, shall be 12 minutes and 20 seconds in all areas. The ERF shall be capable of: assuming command of initial operations, sizing-up and making tactical decisions of rescue vs. extinguishment, initiating fire attack with back-up, search and rescue operations, establishing an uninterrupted water supply, establishing emergency medical services (EMS), providing ventilation, and providing rapid intervention and complying with the Occupational Safety and Health Administration (OSHA) requirements of two-in and two-out. These operations shall be done in accordance with departmental standard operating procedures while providing for the safety of responders and the general public.

2022 Fire Suppression Expectation:

1. For 90 percent of all priority fire suppression responses in the city, the total response time for the arrival of the first-due unit, staffed with a minimum of two (2) firefighters and one (1) officer, shall be 6 minutes and 20 seconds in all



areas.

2. Conduct yearly standard of cover and risk reduction assessment based on the inspection districts.
3. Work annually with the Buckeye Region American Red Cross to install 10-year smoke alarms in identified areas of the City. (Community Risk Reduction Plan)
4. Conduct a critical tasking assessment to measure and update the effective response force for medical calls.
5. Purchase a new engine based on the 2021 Sutphen engine for delivery in 2023.
6. Begin the hiring process for the implementation of Fire Station 305.

Aviation

7. Conduct yearly tour and update of airport and aircraft fire/rescue operations.

Emergency Medical Service (EMS) - Provide trained personnel to respond to medical calls in a timely manner, utilizing the equipment provided at the advanced life support level. Service is provided from four stations that combine a force capable of responding with three 24- hour paramedic units and one 12-hour paramedic/quick response unit as staffing permits. Personnel are also supported by trained firefighters that also respond in paramedic fire apparatus.

EMS (Distribution of Resources)

- For 90 percent of all priority EMS responses in the city, the total response time for the arrival of the first-due unit, staffed with a minimum of two (2) firefighters with ALS capability, shall be 6 minutes in all areas. The first due unit shall be capable of: assessing scene safety, sizing-up the situation, conducting initial patient assessment and care, initiating defibrillation, and transporting patients.

EMS (Concentration of Resources)

- For 90 percent of all Low-Risk priority and non-priority EMS responses in the city, the total response time for the arrival of the effective response force (ERF), staffed with a minimum two (2) firefighters with ALS capability, shall be 7 minutes in all areas. The ERF shall be capable of: assessing scene safety, establishing command, sizing-up the situation, establishing the number of patients, initiating triage, requesting additional resources, initiating life saving measures, conducting initial patient assessment, directing apparatus set up, and transporting patients.
- For 90 percent of all Medium-Risk priority and non-priority EMS responses in the city, the total response time for the arrival of the effective response force (ERF) of five (5), comprised of four (4) firefighters and one (1) officer with ALS capability, shall be 8 minutes in all areas. The ERF shall be capable of: assessing scene safety, establishing command, sizing-up the situation, establishing the number of patients, initiating triage, requesting additional resources, initiating life saving measures, conducting initial patient assessment, directing apparatus set up, and transporting patients.



2022 EMS Expectation:

1. Research the implementation of a telemedicine program to assist in assessing low risk patient's treatment and need for medical transportation by December 2022.
2. Continue to assess the needs of all ages and high frequency patients and link their needs to needed and available resources. (Community Risk Reduction Plan).
3. For 90 percent of all priority EMS responses in the city, the total response time for the arrival of the first-due unit, staffed with a minimum of two (2) firefighters with ALS capability, shall be 6-minutes in all areas.
4. Implementation of the community paramedic program to reduce the demand of non-emergent repetitive EMS calls.
5. Implementation of an advanced care specialist on each shift to provide EMS supervision, a higher level of care and continuous quality improvement.
6. Conduct a critical tasking assessment to measure and update the effective response force for medical calls.
7. Conduct yearly standard of cover and risk reduction assessment based on the inspection districts.
8. Implement and train 100% of personnel to HIPAA policy and compliance.
9. Implement and train 100% of personnel on a new protocol.
10. Implement and train Handtevy system for caring for pediatric patients.

Hazardous Material Response - The department is part of the Delaware Area Response Team, a State Level 2 Hazardous Materials Team. Service is provided from four fire stations that combine a force capable of responding with two engines, one heavy rescue truck and a hazardous material trailer. Personnel are also supported by firefighters that also respond in Pparamedic ambulances.

Hazardous Materials (Distribution of Resources)

- For 90 percent of all priority hazardous material incidents in the city, the total response time for the arrival of the first-due unit, staffed with two (2) firefighters and one (1) officer, shall be 6 minutes and 20 seconds in all areas. The first due unit shall be capable of: completing a size-up, establishing command, requesting additional resources, initiating life saving measures, estimating the potential harm without intervention, and begin establishing a hot, warm and cold zone.

Hazardous Materials (Concentration of Resources)

- For 90 percent of all Low-Risk priority and non-priority hazardous material incidents in the city, the total response time for the arrival of the effective response force (ERF) of three (3), comprised of two (2) firefighters and one (1) officer, shall be 12 minutes and 20 seconds in all areas. The ERF shall be capable of: completing a size-up, establishing command, requesting additional resources, initiating life saving measures, providing emergency medical services (EMS) support, and providing technical expertise, skills and abilities during hazardous



materials incidents in accordance with the agency's standard operating guidelines.

- For 90 percent of all Medium-Risk priority and non-priority hazardous material incidents in the city, the total response time for the arrival of the effective response force (ERF) of seven (7), comprised of four (4) firefighters and three (3) officers, shall be 10 minutes and 20 seconds in all areas. The ERF shall be capable of: completing a size-up, establishing command, requesting additional resources, initiating life saving measures, staging and apparatus set up, providing emergency medical services (EMS) support knowledge, and providing technical expertise, skills and abilities during hazardous materials incidents in accordance with the agency's standard operating guidelines.
- For 90 percent of all High-Risk priority and non-priority hazardous material incidents in the city, the total response time for the arrival of the effective response force (ERF) of 23 comprised of 18 firefighters and five (5) officers with a minimum of seven (7) hazardous material technicians, shall be 25 minutes in all areas. The ERF shall be capable of: completing a size-up, establishing command, requesting additional resources, initiating life saving measures, staging and apparatus set up, providing emergency medical services (EMS) support knowledge, and providing technical expertise, skills and abilities during hazardous materials incidents in accordance with the agency's standard operating guidelines.

2022 Hazardous Material Expectation:

1. The total response time for the initial arriving fire apparatus for priority responses shall be 6 minutes and 20 seconds 90% of the time.
2. Evaluate and develop Minimum Performance Standards (MPS) for annual trainings.
3. Finalize the transition of the heavy rescue to utilizing the ladder and utility vehicle.
4. Send those members of the department that have not had the Hazmat IQ-First Responder Offensive training to a Hazmat IQ First Responder Offensive class.
5. Continue to grow the team by sending department personnel to an initial Hazmat Technician course as they become available.
6. Continue to conduct site assessment at hazardous material sites primarily within the City and secondarily in Delaware County to gain familiarity and limit impact from a hazardous materials spill. (Community Risk Reduction Plan)

Technical Rescue Response – These operations include confined rescue, trench rescue, water rescue, industrial accidents, structural collapse, and rope rescue operations. Service is provided from four stations that combine a force capable of responding with two engines, one ladder/heavy rescue truck and several support trailers. Personnel are also supported by trained firefighters that also respond in Paramedic ambulances.



Technical Rescue (Distribution of Resources)

- For 90 percent of all priority technical rescue incidents, the total response time for the arrival of the first-due unit, staffed with two (2) firefighters and one (1) officer, shall be 6 minutes and 20 seconds in all areas. The first due unit shall be capable of completing a size-up, establishing command, requesting additional resources, and initiating life saving measures without endangering response personnel.

Technical Rescue (Concentration of Resources)

- For 90 percent of all Low-Risk priority and non-priority technical rescue incidents, the total response time for the arrival of the effective response force (ERF) of nine (9), comprised of six (6) firefighters and three (3) officers, shall be 8 minutes and 20 seconds in all areas. The ERF shall be capable of: completing a size-up, establishing command, requesting additional resources, initiating life saving measures, staging and apparatus set up, providing technical expertise, knowledge, skills and abilities during technical rescue incidents, and providing emergency medical services (EMS).
- For 90 percent of all Medium-Risk priority and non-priority technical rescue incidents, the total response time for the arrival of the effective response force (ERF) of nine (9), comprised of six (6) firefighters and three (3) officers, shall be 8 minutes and 20 seconds in all areas. The ERF shall be capable of: completing a size-up, establishing command, requesting additional resources, initiating life saving measures, staging and apparatus set up, providing technical expertise, knowledge, skills and abilities during technical rescue incidents, and providing emergency medical services (EMS).
- For 90 percent of all High-Risk priority and non-priority technical rescue incidents, the total response time for the arrival of the effective response force (ERF) of 22, comprised of 14 firefighters and eight (8) officers, shall be 16 minutes 0 seconds in all areas. The ERF shall be capable of: completing a size-up, establishing command, requesting additional resources, initiating life saving measures, staging and apparatus set up, providing technical expertise, knowledge, skills and abilities during technical rescue incidents, and providing emergency medical services (EMS).

2022 Expectation:

1. The total response time for the initial arriving fire apparatus for priority responses shall be 6 minutes and 20 seconds 90% of the time.
2. Conduct three Tri-annual trainings throughout the year for members of the team.
3. Continue to identify and conduct site assessments and preplan at technical rescue sites to gain familiarity and limit impact of a rescue. (Community Risk Reduction Plan)
4. Evaluate and develop Minimum Performance Standards (MPS) for annual



- training.
5. Have three (3) new members complete the rescue technician training series through Bowling Green University.
 6. Implement the transition of rescue technician equipment is stored and transported with the addition of the new utility truck.

Risk Reduction Division

The Risk Reduction Division coordinates efforts to inform the public of safety and prevention methods by focusing on education, awareness, public relations, fire inspections, plan review, and fire investigations. The goal is to prevent or minimize the impact of the risks to which our community is exposed.

Current Level of Service Grade: Meets Expectations

Responsibilities

- Fire Inspection – Target Hazard/Industrial/Commercial
- Fire Investigations
- Plan Review
- Public Education (School, Business, Juvenile Fire setter)
- Knox Box Program
- Continuity of Operations
- Emergency Preparedness
- Public Awareness
- Public Relations
- Special Event Coordination
- Standard of Coverage
- GIS/Mapping

2022 Expectation:

Fire Inspection

1. That 90% of High and Ultra-High-Risk properties receive a fire inspection by December 2022.
2. That 80% of Low and Medium Risk properties receive an annual fire inspection by December 2022.
3. Conduct company level fire inspections with each shift on a monthly basis.
4. Update and ensure the pre-plan information contained in the RMS is up to date by December 2022.
5. Implementation of the revised codes as part of Chapter 15 of the Codified Ordinances by December 2022.

Public Educations

6. Implement the school education program using the new inflatable house once COVID pandemic restrictions are lifted.



7. Develop a means to increase the amount of citizens training in CPR once COVID pandemic restrictions are lifted.
8. Identify high-risk populations using GIS, NFORS, and run data to improve the Department's community smoke detector program, including a way of measuring success.

Professional Development Division

The Professional Development Division coordinates the development of all fire department employees. This program oversees the training and orientation of new employees, continuing education for all facets of the department.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Responsibilities

- Emergency Vehicle Operations Training
- Fire Training
- Hazardous Materials Training
- Medical Training
- New Hire Training
- Officer Development Training
- Inspector Training
- Instructor Training
- Safety Officer
- State Certification (Personnel/Development)
- Succession Planning
- Technical Rescue Training

2022 Expectation:

Training

1. The 2022 Annual Training Schedule will a focus on the following:
 - a. Meet the priorities as identified by the officers in the 2019 training survey.
 - b. Provide hands-on training utilizing Minimum Performance Standards
 - c. Driver Training/Pump Operations and driving course.
 - d. Training based on Continuous Quality Improvement model
 - e. Simplification of the training program and documentation
2. Develop an EMS training on-line library accessible for all personnel in a similar manner as the fire training on-line library in the 1st Qtr. 2022.
3. Wrap-up the update of the New Recruit program to allow for the training to presented as an academy and as a single hire by the end of the 1st Qtr. 2022.
4. Update Protocol Training as part of the Department training in the 1st Qtr. 2022.
5. Develop a Training Continuous Quality Improvement process to ensure the quality of all Department training by end of 2nd Qtr. 2022
6. Develop quarterly training programs for the following roles meeting the ISO standards by the end of the 2nd Qtr.
 - a. Fire Officer

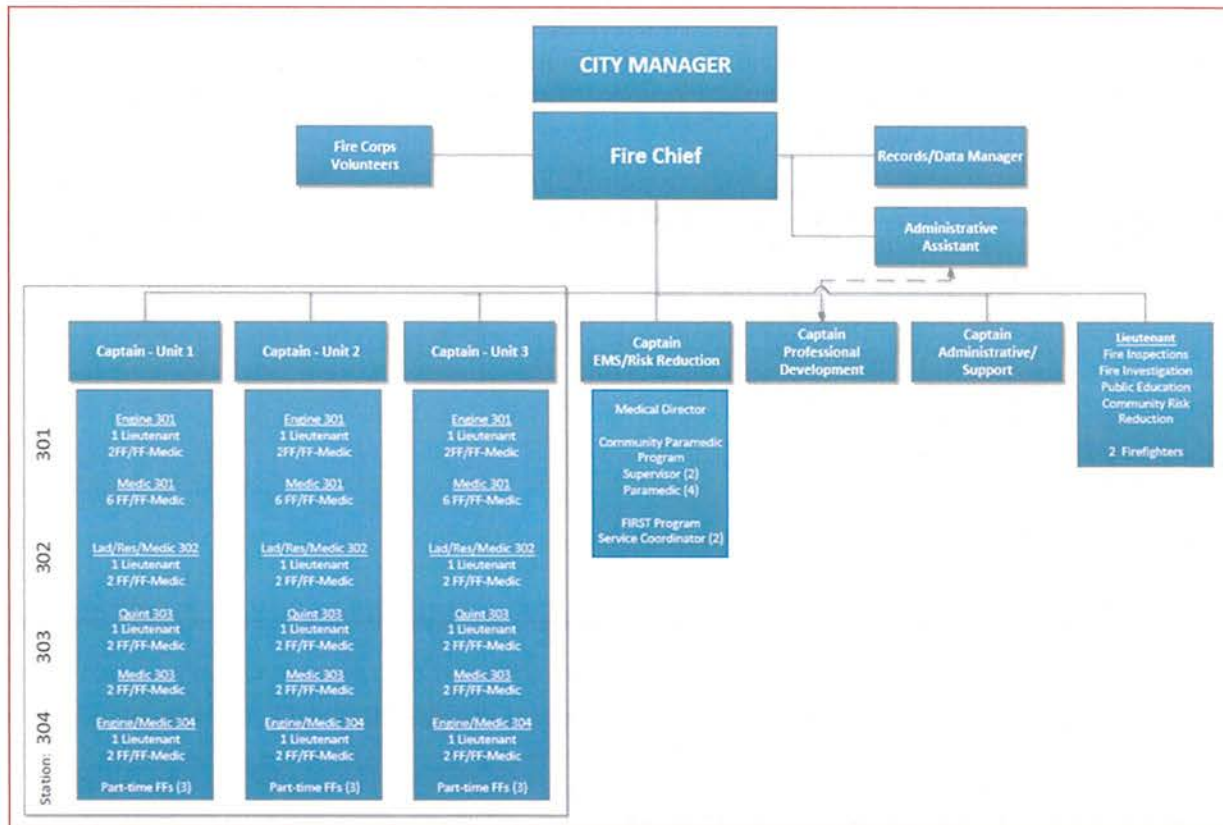


- b. Fire Inspector
 - c. Fire Investigator
 - d. Fire/EMS Instructor
7. Attend a specialized Training Officer course by the end of 3rd Qtr. 2022.

Health and Wellness

- 8. Complete two (2) Health and Safety inspections at all Fire Stations by the end 3rd Qtr. 2022.
- 9. Increase Participation in the Departments Health and Wellness program to:
 - a. 60% for Medical Physicals
 - b. 25% for Physical Ability Test
- 10. Implement OSHA HazMat annual physicals.
- 11. Evaluate and retain an outside physical fitness provider to institute a department physical fitness program.
- 12. Implementation of the CORDICO Behavioral Health program in the first quarter.
- 13. Completion of the annual Respiratory Fit certifications.
- 14. Completion of the annual TB and Hepatitis testing.
- 15. Provide fitness and wellness incentives.

ORGANIZATIONAL CHART



Authorized Personnel	2022	2021	2020	2019	2018
Fire Chief	1	1	1	1	1
Captain	6	6	6	6	6
Lieutenant	13	13	13	13	12
Firefighter	44	44	44	44	45
Advanced Practice Paramedic/Supervisor	4	4	2	0	0
MIHC-Technician/Service Coordinator	2	2	4	0	0
Administrative Assistant	1	1	1	1	1
Records/Data Manager	1	1	1	1	1
Firefighter - <i>Part-time</i>	<u>5.19</u>	<u>5.19</u>	<u>5.19</u>	<u>5.19</u>	<u>5.19</u>
Total	77.19	77.19	77.19	71.19	71.19

SERVICES PROVIDED

In following the steps of the Citizen-Driven Strategic Planning Process Outline, the Delaware Fire Department was asked to identify the core services that they provide to the community. The Department identified 11 core services, which respondents then rated as part of the community survey. It was important to identify these by priority to assure that these services are consistent with the critical needs of the community.

Core Services for Delaware Fire Department

- *Emergency Medical Services*
- *Emergency Preparedness*
- *Fire and Arson Investigation*
- *Fire and EMS Safety Education*
- *Fire Inspection and Plan Review*
- *Fire Response*
- *Hazardous Materials*
- *Rescue - Basic*
- *Rescue - Technical*
- *Risk Reduction*
- *Non-Emergency Service*

Based on the results of the Citizen Survey, the internal stakeholders took the information and identified the programs that supported the core services.

Support Programs for Delaware Fire Department

- *Capital Improvement Plan*
- *Code Enforcement*



- *Communication System/Centers*
- *Community Groups*
- *Community Infrastructure*
- *Community Planning*
- *Department of Administrative Services/HR*
- *Finance Department*
- *Fire/Life Safety Inspections*
- *Logistics and Supply*
- *Plan Review*
- *Public Education*
- *Technology Support*
- *Training*
- *Vehicle/Equipment/Facility Maintenance*
- *Water Supply System and Maintenance*

CUSTOMER PRIORITIES

The 2018-2023 Strategic Plan identified the priorities that our customers have for the Fire Department. In order to dedicate time, energy and resources on services most desired by its customers, the Delaware Fire Department needs to understand what the customers consider to be their priorities. The External Stakeholders were asked to prioritize the services offered by the Delaware Fire Department through a process of direct comparison.

Please prioritize the following City of Delaware Fire Department services, with 5 being the most important and 1 being the least important. You may utilize the same number multiple times.

	Rating
Fire Response	4.96
Emergency Medical Service (care and transport)	4.87
Rescue - Basic (auto extrication)	4.55
Rescue - Technical (industrial, confined space rescue, trench rescue)	4.43
Non-Emergency Medical Service (coordination of proactive/preventive medical care services, lift assist, post-hospital discharge follow-up)	4.32
Hazardous Material Response	4.23
Fire and Arson Investigation	3.97
Fire Inspection and Plan Reviews	3.76
Fire and EMS Safety Education for the Public	3.75
Emergency Preparedness (natural and man-made disaster response)	3.25



CUSTOMER EXPECTATIONS

Understanding what the community expects of its fire and emergency services organization is critically important to developing a long-range perspective. With this knowledge, internal emphasis may need to be changed or bolstered to fulfill the customer needs. In certain areas, education, on the level of service that is already available, may be all that is needed. The following are the expectations of the community's Strategic Plan survey group.

Customer Expectations Key Words (Larger Words More Frequently Received)

Rapid Response_{Face} Fast Response_{Neighboring}
Emergency Situations_{Prompt} Response
Quick Response_{Prepared} Services_{Care}
Respond_{city} Limits_{Emergency} Response_{Growth}
Trained_{safe} Protect_{Handle} EMS

Areas of Customer Concern

The Customer-Driven Strategic Planning Process would fall short and be incomplete without an expression from the customer regarding their concerns about the agency. Some areas of concern may in fact be a weakness within the delivery system. However, some weaknesses may also be misperceptions of the customers based upon a lack of information or incorrect information.

Customer Concerns Key Words (Larger Words More Frequently Received)

Funding_{Staffing} Safety_{Adequate} Closest_{Understaffed} Station
Positive_{Department} Employees_{Concerns} Staff
Response_{Academy} Equipment_{Population} Growing_{Union}
Emergency

Positive Customer Feedback

It is essential to understand the belief that, for a strategic plan to be valid, the customer's view on the strengths and image of the emergency services organization must be established. Needless efforts are often put forth in over-developing areas that are already successful. However, proper utilization and promotion of the customer-identified strengths may often help the organization overcome or offset some of the identified weaknesses.



The External Stakeholders provided the following comments when asked to identify the positive aspects of the department.

Customer Feedback Key Words (Larger Words More Frequently Received)

Positive Respond EMS Neighborhood Inspections Fallen
 Community DFD Department House Response
 Trucks Professional Fortunate Excellent Participated
 Chief Donahue Safety Kind

Opportunities According to Customer Feedback

While exploring our customer’s beliefs about the Delaware Fire Department, it was also necessary to ask what opportunities should be explored or considered. This assists the Department and the City of current or future needs or gaps that exist in the community.

The External Stakeholders provided the following comments.

What opportunities should the City of Delaware Fire Department explore or consider.	
–	Get reimbursed for medical runs
–	Work with Juvenile Court on fire related cases to rehabilitate juveniles
–	Training for FD personnel on specific hazards that may be encountered at facilities in Delaware, e.g. hot metal, paints, cryogenic liquids, others...
–	Utilize outside resources for hazard clean-up
–	To stay up to date on gear/ knowledge and training
–	Do you still have the little house that you practice at Safety Town with the little kids? That was great
–	I will leave that up to the Chief and his staff to decide. Money is always tight, focus on the basics and do that well.
–	Free or reduce smoke detectors for Delaware residences
–	More community contact
–	Unknown
–	If not already in place, joint training with local law enforcement for crisis situations such as an active shooter situation.
–	Publicly offer 1st aid & CPR training at no cost to the public.
–	Public natural or man-made disaster response training - what the public can do to prepare or assist.
–	Partnering with neighboring municipalities to help minimize training costs and develop stronger relationships



- 1. I think they could offer 1 day a year different inspections you could sign up for like gas grille safety or whatever end up being the number start of most fires encouraging people to check wiring or gas (not sure what the top 5 causes of fires are).
- 2. Also they could look at offering to come in the home and help families with a fire plan. I have a 3-year-old and a newborn and 2 dogs, and to be honest don't know other than getting each child and getting out what we would do in a fire.
- Help obliterate this drug epidemic...possibly more exposure in elementary schools??? Fire / Rescuers are heroes to young children. We have to try something out of the box to get to them while they are young.
- Changing run cards to have closest fire trucks and EMS respond to save lives and property.
- To make sure the firefighters stay up to date on training.
- Privatization. Competition lowers costs.
Consolidation with smaller, surrounding similar service to eliminate redundant administrative costs.
- Not sure what's available to comment on
- Logistics-logistics
- Can't think of any
- I would like to see more messaging on social media. Perhaps working with Source Point to provide information to seniors (including handouts to shut ins). Messaging could include reminding residents about getting chimneys cleaned, open burning regulations within city limits, benefits of carbon monoxide detectors and of course smoke detectors.
- Possibly periodically dispatch a police cruiser with emergency vehicles to monitor driver response and ticket offending motorists.
- Increased person power for enhanced fire safety inspections/education
- More staff on duty.
- Staffing and community training and involvement.
- Hiring more personnel to keep up with growth, conducting training classes here in Delaware for new personnel rather than waiting to see who graduates from the fire academy, that way they'd know exactly how many new recruits they would have right from the beginning.
- Physical fitness training
- Encourage the use of part time employees and focus more on fire and hazmat.
- Have days in neighborhoods where they can get the public exposed to them.
- Buy land now while price is still low for future fire stations.
- Get reimbursed for medical runs, Utilize outside sources for hazard clean-up
- Delaware Citizen Fire Academy.
- None that I can think of presently.
- Continue public education
- I am not sure what opportunities are available to them. I think training for a shooting or natural disaster is needed.
- Providing emergency power generators to important city buildings and agencies
- embrace technology and flexible high demand based staffing
- Volunteer training in event of major instance
- Do you need a new station in any areas to increase response time?
- Explain more fully the total operations of the department and what manpower is required. I was in the citizen's academy and was quite impressed with the department and personnel.
- Water emergency training.
- They need to figure out better public relations or who they put facing the public in educational events.



- I don't have an opinion about this. Just stick with the basics.
- Placing a fire house on the east side. Traffic in this town stinks and you can't count on getting from downtown to east side in minutes anymore.
- Not sure, prevention maybe? Do they go into the schools and teach prevention? businesses? homes?
- More public education. So many lives depend on services that most take for granted.
- Review best practices of other cities

Other Thoughts and Comments

The Strategic Plan's External Stakeholders were asked to share any other comments they had about the Delaware Fire Department or its services. The following written comments were received.

Smoke Detectors Schools Safety community Emergency staff
Think Personnel Public Costs Training opinion
Getting Lives Unknown Focus Response staffing Delaware

CRITICAL ISSUES AND SERVICE GAPS

After reviewing the Delaware Fire Department's core services, the organizational strengths and weaknesses, and the opportunities and threats posed by industry and the community environment in which the agency operates, the Internal Stakeholders identified the primary critical issues that face the Delaware Fire Department. By participating in the Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis, the Delaware Fire Department was able to produce a tangible list of critical issues and service gaps that provided the foundation for the establishment of goals and objectives, in order to meet the future vision of the Delaware Fire Department.

The list below reflects the issues identified by the Internal Stakeholders that pose the greatest risk to the department's services and organizational health. In addition, the Internal Stakeholders also identified gaps in the Delaware Fire Department's activities that need to be filled in order to provide the levels of service it has pledged itself to fulfill.

Critical Issues of the Delaware Fire Department

- *Training*
- *Hiring and Retention*
- *Response Times*
- *Communication*
- *Staffing*
- *Growth of City*



Service Gaps of the Delaware Fire Department

- Upgrade and Modernize Existing Facilities
- Deployment Analysis to Identify Appropriate Location of Facilities to Meet Standard of Cover
- Use technology to improve efficiency and effectiveness (AVL)
- Meet all adopted international benchmarks – Training
- Identify Marketing Strategy – Communication
- Re-evaluate Organizational Structure
- Explore use of Technology to improve services
- Explore Consolidation of Resources through Regionalization
- Improve Internal Communications and Interdepartmental Interaction
- Re-evaluate and Develop New Supply System for Multiple Stations
- Hiring & Retention
- Officer Development
- Facilities/Tower
- Training Staff
- Staffing to meet service demands

2018-2023 STRATEGIC GOALS

The Citizen-Driven Strategic Planning Process implemented by the Center for Public Safety Excellence, Inc. has, to this point, dealt with establishing the Mission, Vision, and Values of the Delaware Fire Department. In addition, the identification of strengths, weaknesses and needs of both the organization and customer was accomplished. In order to achieve the mission of the Delaware Fire Department, realistic goals and objectives must be established. Goals and objectives are imperative to enhance strengths, to address identified weaknesses, to provide the individual members with clear direction and to address the concerns of the citizens.

In order to establish the goals and objectives, the Internal Stakeholders met a number of times to complete this critical phase of the planning process. As goals and objectives are management tools, they should be updated on an on-going basis to identify what has been accomplished and to note changes within the organization and the community. The attainment of a performance target should be recognized and celebrated to provide a sense of organizational accomplishment.

The goals and objectives should now become the focus of the efforts of the Delaware Fire Department. Care was taken by the staff of the Center for Public Safety Excellence, Inc. to ensure that the critical needs and areas of needed enhancement previously identified were addressed within the goals and objectives.

By following these goals and objectives carefully, the organization can be directed into their desired future. These established goals and objectives should also greatly reduce the number of obstacles and distractions for the organization and its members.

The Internal Stakeholders set priorities for the accomplishment of specific objectives. Those objectives that carried higher priorities have been identified for completion first and those objectives with a lower priority can be accomplished later. Overall, these goals and objectives provide very



specific timelines within the next two years and more general timelines beyond that period of time. The leadership of Delaware Fire Department should meet periodically with the City Manager to review progress toward these goals and objectives and adjust timelines and specific targets as needs and the environment change.

Our Strategic Goals

1. Update the department training program to accomplish the organizational mission and vision.
2. Improve the hiring and retention of Fire Department personnel.
3. Improve the response times from the current baseline (70%) to our desired benchmark (90%).
4. Improve Communication Processes/Systems
5. Develop a staffing plan to meet the needs of the City and Fire Department based on growth.
6. Manage growth of the Department with the growth of the City

2022 FINANCIAL PLAN

The Fire Department's total 2022 Budget is \$17,099,392. As a department, we continue to focus on utilizing technology to identify community risks, responding with an effective response force with appropriate type and number of equipment to requests for service, and reducing emergency response times. We will continue to utilize staffing during periods that have shown a higher demand for service and begin focusing on providing a higher level of. Growth within the city continues and with this so does the demand for services. In 2020, the department began discussions on the new evolution of services to the community. This plan is scheduled to begin being implemented in 2022 with the completion of contract negotiations with Local 606. Focus will be on the reduction to our community and department personnel to risks. This will include implementation of a community paramedic program and the implementation of advanced proactive paramedics. Secondly, the department will continue the hiring of personnel to serve the community needs in anticipation of operating a fifth fire station on the City's east side.



Delaware Fire Department – 2022 Business Plan

Line-Item Budget

BUDGET DETAIL					
FUND	Year-2022	Fire Fund			
DEPARTMENT		FIRE/EMS			
Account #	Description	2021 Budget	+/- Prior Year	2022 Budget	
23114500	510000	Wages	\$7,029,026	\$237,159	\$7,266,185
	510500	Overtime	\$0		\$430,584
	511100	PERS	\$14,007	\$9,366	\$23,373
	511200	Police/Fire Pension	\$1,478,242	\$140,339	\$1,618,581
	511300	Medicare	\$100,024	\$9,756	\$109,780
	511400	Workers Compensation	\$140,581	-\$140,581	\$0
	511500	Social Security	\$12,806	\$63	\$12,869
	511600	Health Insurance	\$1,025,554	\$456,638	\$1,482,192
	511700	Life Insurance	\$20,655	\$2,250	\$22,905
	520100	Uniform	\$55,097	-\$10,097	\$45,000
	521000	Telecom	\$15,040	\$0	\$15,040
	521100	Electric	\$43,500	\$9,000	\$52,500
	521200	Heat	\$15,000	\$3,500	\$18,500
	522000	Postage	\$1,200	-\$1,200	\$0
	523100	Professional Services	\$227,526	-\$2,781	\$224,745
	526000	Travel/Training	\$91,480	\$0	\$91,480
	526100	Membership & Dues	\$8,770	\$1,210	\$9,980
	526200	EMS Grant Training	\$2,500	\$132	\$2,632
	527010	Maintance of Equip	\$55,217	-\$137	\$55,080
	527020	Maintenance of Facility	\$127,250	\$0	\$127,250
	527210	Garage Rotary	\$120,600	\$3,618	\$124,218
	527220	Information Technology Rotary	\$262,542	\$50,534	\$313,076
	531000	Office Supply	\$6,000	\$0	\$6,000
	533000	Operating Supply	\$43,255	\$0	\$43,255
	533035	Fuel/Lube Supply	\$53,900	\$2,695	\$56,595
	533120	EMS Supply	\$65,000	\$0	\$65,000
	537000	Repair Material	\$5,750	\$0	\$5,750
	539000	Small Equipment	\$217,391	\$0	\$217,391
	550300	New Equip >= 5000	\$84,750	\$474,171	\$558,921
	550300	FD001 Fire Train	\$250,000	\$1,250,000	\$1,500,000
	550300	TR003 CW Signals	\$385,000	-\$385,000	\$0
	550320	Vehicles	\$126,248	\$964,405	\$1,090,653
	560020	Refund	\$500,000	\$35,000	\$535,000
	5705	Transfer to Bond Services	\$158,721	\$472,911	\$631,632
		Transfer to General Fund	\$237,503		\$343,225
	5710	570000 Lease Principal	\$515	-\$515	\$0
		Expenses	\$12,980,650	\$4,118,742	\$17,099,392



Jurisdictional Funding Comparisons

	City Property Millage	City Property Tax Rate	Property Tax Market Value	Income Tax Rate	Income Tax	Total Property & Income Taxes
			\$ 150,000.00 Assessed Value (35%) \$ 52,500.00		\$ 50,000.00	
Grove City	31.45	0.03145	1,651.13	2.00%	1,000.00	\$ 2,651.13
Hilliard	23.22	0.02322	1,219.05	2.00%	1,000.00	\$ 2,219.05
Westerville	23.45	0.02345	1,231.13	2.00%	1,000.00	\$ 2,231.13
Dublin	17.43	0.01743	915.08	2.00%	1,000.00	\$ 1,915.08
Grandview Hgts	10.15	0.01015	532.88	2.50%	1,250.00	\$ 1,782.88
Reynoldsburg	27.7	0.0277	1,454.25	2.50%	1,250.00	\$ 2,704.25
Worthington	5.5	0.0055	288.75	2.50%	1,250.00	\$ 1,538.75
Gahanna	17.5	0.0175	918.75	2.50%	1,250.00	\$ 2,168.75
Columbus	3.14	0.00314	164.85	2.50%	1,250.00	\$ 1,414.85
Upper Arlington	5.97	0.00597	313.43	2.50%	1,250.00	\$ 1,563.43
Delaware	2.7	0.0027	141.75	1.85%	925.00	\$ 1,066.75

Fire Department Funding Comparisons

City	Number of Responses	Number of FT Employees	2021 Budget	2022 Budget	Number of Residents	2021 Cost Per Resident	2022 Cost Per Resident
Plain Twp.	2,614	40	\$7,690,753	\$8,029,282	10,500	\$732.45	\$764.69
Worthington	4,082	36	\$7,100,000	\$7,200,000	15,000	\$473.33	\$480.00
Washington Twp	5,541	110	\$22,150,300	\$23,423,400	50,000	\$443.01	\$468.47
Norwich	5,574	91	\$15,225,000	\$16,257,000	40,000	\$380.63	\$406.43
Jackson Twp	10,000	86	\$18,000,000	\$18,000,000	45,000	\$400.00	\$400.00
Delaware	6,047	67	\$12,980,650	\$17,099,392	43,000	\$301.88	\$397.66
Westerville	7,572	89	\$17,516,358	\$18,421,277	50,000	\$350.33	\$368.43
Truro Twp.	7,067	44	\$9,912,907	\$9,437,025	28,000	\$354.03	\$337.04
Liberty	2,491	63	\$9,331,192	\$9,731,568	32,434	\$287.70	\$300.04
Whitehall	6,578	41	\$5,308,694	\$5,587,308	19,000	\$279.40	\$294.07
Mifflin	13,000	100	\$14,000,000	\$14,000,000	47,800	\$292.89	\$292.89
Upper Arlington	4,702	58	\$9,828,300	\$9,985,300	35,000	\$280.81	\$285.29
Marysville	3,951	40	\$6,374,581	\$6,979,390	25,571	\$249.29	\$272.94
Genoa	1,901	33	\$6,234,319	\$6,250,332	24,806	\$251.32	\$251.97
Newark	11,419	83	\$9,929,376	\$11,173,689	49,934	\$198.85	\$223.77



PERFORMANCE MANAGEMENT

PERFORMANCE REVIEW	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Actual	Budget
Operations					
Total number of incidents	6,252	6,359	6,047	6,606	6,735
Fire	111	99	96	89	115
Rupture/Explosion	3	5	3	4	4
EMS	4,491	4,577	4,126	4,691	4,803
Hazardous Conditions	158	168	144	135	178
Service Calls	538	547	752	632	667
Good Intent	270	307	295	318	315
False Calls	671	649	611	731	645
Severe Weather	2	3	16	5	4
Other	8	4	4	1	4
Total Apparatus Responses	11,051	10,681	9,936	10,914	9,500
Number of fires greater than \$10,000	9	10	8	8	11
Number of fires of suspicious nature	1	0	1	3	4
Property Saved	98.91%	98.98%	99.92%	99.21%	99.40%
Fire Loss	\$762,914	\$1,353,076	\$307,675	\$622,283	\$1,043,889
Property Values	69,953,107	132,325,532	407,216,181	78,343,273	173,981,500
Percent of Call Priority	72.42%	73.75%	59.14%	70.30%	59.39%
Percent of priority calls w/ response within 6 min	70%	74%	73%	70%	75%
# of Call within 6 minutes	3,184	3,471	2,609	3,272	3,000
# of Priority Calls	4,528	4,690	3,576	4,644	4,000
Percent working structure fires ERF of 15 FF within 10.33 minutes	42%	40%	92%	77%	73%
# Structure Fires w/ EFR	5	4	11	10	8
# Structure with personnel and Times	12	10	12	13	11
90th Percentile for TRT - (Urban)					
Fire Suppression	07:14	07:25	07:08		07:20
EMS	07:24	07:05	07:13		07:20
HazMat	07:06	08:11	07:13		07:20
Technical Rescue	06:07	05:59	05:43		06:20
Casualties	32	10	9	13	15
# Civilian	7	2	2	6	3
# Firefighter	25	8	7	7	12
EMS					
Number of medical transports	2,900	3,101	2,722	3,325	3,325
Narcans Administration - Incidents	95	75	72	75	75
Cardiac Arrest Save Percentage	#REF!	#REF!	#DIV/0!	#DIV/0!	#DIV/0!
Amount Saves					
Risk Reduction					
Number of Public Education/Relations Contacts				45,000	45,000
Social Media/Twitter Impressions	478,886	363,498	291,884	400,000	400,000
Strand Theater Movie PE Contacts					
Service Coordination					
55> yo		148	225	187	187
<55 yo		104	58	81	81
Community Contact		1,450	207	100	100
Number of commercial inspections conducted	656	1,143	933	1,231	1,337
Percentage of High/Ultra-High Risk Inspections				78%	90%
H/HR Scheduled				331	331
H/HR Completed				257	297
Percentage of Low/Med Risk Inspections				75%	80%
Low/Medium Scheduled				1,295	1,295
Low/Medium Completed				974	1,040
Number of Plans Reviewed within five days	100%	100%	100%	100%	100%
Number of Plans Reviewed within five days	54	19	43	53	50
Number of Plans Completed	54	19	43	53	50
Professional Development					
Hours of Training	16,561	15,789	20,296	18,822	19,000
Number of Emergency Mgmt Exercises	3	6	3	5	4



MONITORING PROGRESS

It is essential that the Delaware Fire Department continuously monitor its progress in order to maintain focus on the direction the organization is headed in and be able to measure the progress or lack thereof. It also allows the Department to realize what it has accomplished over periods of time and identify if resources or priorities need to change.

The monitoring of the progress will be conducted through the monthly reports provided by the Delaware Fire Department and through utilizing the annual worksheets.

2022 Department Goals – See Appendix A

2022 Annual Worksheets – See Appendix B

2022 Line-Item Budget Detail – See Appendix C

2022 Capital Improvement Plan – See Appendix D





APPENDIX A- 2022 DEPARTMENT GOALS

Appendix A 2022 Department Goals





**Delaware Fire Department
2022 Goal Tracking**

2018-2023 Strategic Goals	Who will be involved											Date
	Chief Donahue	Captain Pyle	Captain Oberle	Captain Matteson	Captain Lobdell	Captain Barr	Captain Archangel	Lt B Jones	Jennifer	Doug	Other	
1. Update the department training program to accomplish the organizational mission and vision.	X	X	X									2nd Qtr. 2022
1A - Develop a training facility needs plan to support emergency operations and identify the resources needed to implement.			X									2nd Qtr. 2022
1A.1 Identify the training needs, resources and facilities	X	X	X									4th Qtr. 2019
1A.2 Explore availability of existing resources and facilities in region	X	X	X									1st Qtr. 2020
1A.3 Identify the estimated costs to meet the training needs, resources and facilities	X	X	X									2nd Qtr. 2020
1A.4 Identify how to ensure reliability of training resources	X	X	X									2nd Qtr. 2020
1A.5 Identify locations to allow access while on-duty	X	X	X									2nd Qtr. 2020
1A.6 Identify a universal training facility that can be used by law enforcement	X	X	X									3rd Qtr. 2020
1A.7 Develop Plan including recommendation	X	X	X									3rd Qtr. 2020
1A.8 Finalize and obtain Approval of the Plan	X	X	X									4th Qtr. 2020
1A.9 Implement Plan	X	X	X									1st Qtr. 2021
1A.10 Evaluate the progress	X	X	X									2nd Qtr. 2022
1B Create and implement training programs that challenge personnel and ensure excellence in minimum performance	X	X	X									2nd Qtr. 2022
1B.1 Identify means to provide new recruit training without impact on shift operations	X	X	X									3rd Qtr. 2019
1B.2 Implement the Minimum Performance Requirements	X	X	X									3rd Qtr. 2020
1B.3 Develop a comprehensive training plan to meet future need	X	X	X									1st Qtr. 2021
1B.4 Identify and meet training standards and benchmarks	X	X	X									2nd Qtr. 2021
1B.5 Develop Plan including recommendation	X	X	X									3rd Qtr. 2021
1B.6 Finalize and obtain Approval of the Plan	X	X	X									3rd Qtr. 2021
1B.7 Implement Plan	X	X	X									4th Qtr. 2021
1B.8 Evaluate the progress	X	X	X									1st Qtr. 2022
1C Assess and implement the training needs of all Officer positions and create training programs to meet and exceed the needs.	X	X	X									1st Qtr. 2020
1C.1 Assess the needs for all officer positions	X	X	X									3rd Qtr. 2019
1C.2 Identify how to meet the needs for all positions	X	X	X									3rd Qtr. 2019
1C.3 Develop Plan including recommendation	X	X	X									4th Qtr. 2019
1C.4 Finalize and obtain Approval of the Plan	X	X	X									4th Qtr. 2019
1C.5 Implement Plan	X	X	X									1st Qtr. 2020
2. Improve the hiring and retention of Fire Department personnel.	X	X									Lt. Archangel & Gomia	4th Qtr. 2021
2A Identify means to improve the recruitment and retention of quality personnel to serve the community.	X	X									Lt. Archangel & Gomia	4th Qtr. 2021
2A.1 Identify what makes a desirable destination	X	X									Lt. Archangel & Gomia	2nd Qtr. 2019
2A.2 Conduct gap analysis for Delaware Fire Department	X	X									Lt. Archangel & Gomia	2nd Qtr. 2019
2A.3 Identify means to provide stability and long-term seniority in the Risk Reduction Division	X	X									Lt. Archangel & Gomia	3rd Qtr. 2019
2A.4 Conduct an annual internal stakeholders survey	X	X									Lt. Archangel & Gomia	4th Qtr. 2019
2A.5 Conduct and analyze Exit interviews	X	X									Lt. Archangel & Gomia	4th Qtr. 2019
2A.6 Develop Plan including recommendation	X	X									Lt. Archangel & Gomia	2nd Qtr. 2020
2A.7 Finalize and obtain Approval of the Plan	X	X									Lt. Archangel & Gomia	2nd Qtr. 2020
2A.8 Implement Plan	X	X									Lt. Archangel & Gomia	3rd Qtr. 2020
2A.9 Evaluate the progress	X	X									Lt. Archangel & Gomia	4th Qtr. 2021

**Delaware Fire Department
2022 Goal Tracking**

3. Improve the response times from the current baseline (70%) to our desired benchmark (90%).	X	X			X	X	X			X		3rd Qtr. 2021
3A Identify time periods, geographical areas and other areas that the Department is not meeting the response times and identify solutions for improvement.	X	X			X	X	X			X		4th Qtr. 2019
3A.1 Identify barriers preventing response times from being met and their solutions	X	X			X	X	X			X		4th Qtr. 2019
3A. 2 Identify options to improve response times	X	X			X	X	X			X		4th Qtr. 2019
3A. 2.1 Implement the use of traffic pre-emption to reduce response time	X	X			X	X	X			X		4th Qtr. 2019
3A. 2. 2 Use technology to improve efficiency and effectiveness	X	X			X	X	X			X		4th Qtr. 2019
3A.3 Develop Plan including recommendation	X	X			X	X	X			X		1st Qtr. 2020
3A.4 Finalize and obtain Approval of the Plan	X	X			X	X	X			X		1st Qtr. 2020
3A.5 Implement Plan	X	X			X	X	X			X		1st Qtr. 2020
3A.6 Evaluate the progress	X	X			X	X	X			X		2nd Qtr. 2021
4. Improve Communication Processes/Systems	X				X					X		1st Qtr. 2022
4A Provide pertinent and timely communication at all levels internally/externally.	X				X					X		1st Qtr. 2022
4A.1 Identify the type of information that needs to be communicated and to whom	X				X					X		4th Qtr. 2019
4A. 2 Establish policies/procedures to provide/share information	X				X					X		2nd Qtr. 2020
4A.3 Identify marketing plan to improve community awareness of Department	X				X					X		4th Qtr. 2020
4A.4 Develop Plan including recommendation	X				X					X		1st Qtr. 2021
4A.5 Finalize and obtain Approval of the Plan	X				X					X		2nd Qtr. 2021
4A.6 Implement Plan	X				X					X		3rd Qtr. 2021
4A.7 Evaluate the progress	X				X					X		1st Qtr. 2022
5. Develop a staffing plan to meet the needs of the City and Fire Department based on growth.	X										Lt Neading and FF Hieronimus	1st Qtr. 2021
5A Identify Staffing Priorities and Needs	X										Lt Neading and FF Hieronimus	1st Qtr. 2021
5A.1 Assess current organizational structure to meet needs for tomorrow	X										Lt Neading and FF Hieronimus	1st Qtr. 2019
5A. 2 Identify staffing needs, options and trigger marks for the Administration Division	X										Lt Neading and FF Hieronimus	2nd Qtr. 2019
5A.3 Identify staffing needs, options and trigger marks for the Operations Division	X										Lt Neading and FF Hieronimus	2nd Qtr. 2019
5A.3.1 Considerations – Operations Assistant Chief, M303, EMS Shift Officers	X										Lt Neading and FF Hieronimus	2nd Qtr. 2019
5A.4 Identify staffing needs, options and trigger marks for the Risk Reduction Division	X										Lt Neading and FF Hieronimus	2nd Qtr. 2019
5A.4.1 Considerations – Resource sharing with PD on Fire Investigator, Officer overseeing Division, Public Educator	X										Lt Neading and FF Hieronimus	2nd Qtr. 2019
5A.5 Identify staffing needs, options and trigger marks for the Professional Development Division	X										Lt Neading and FF Hieronimus	2nd Qtr. 2019
5A.5.1 Considerations – Training Instructor, Administrative Support	X										Lt Neading and FF Hieronimus	2nd Qtr. 2019
5A.6 Develop Plan including recommendation	X										Lt Neading and FF Hieronimus	3rd Qtr. 2019
5A.7 Finalize and obtain Approval of the Plan	X										Lt Neading and FF Hieronimus	1st Qtr. 2020
5A.8 Implement Plan	X										Lt Neading and FF Hieronimus	1st Qtr. 2020
5A.9 Evaluate the progress	X										Lt Neading and FF Hieronimus	1st Qtr. 2021
6. Manage growth of the Department with the growth of the City	X	X								X	X	4th Qtr. 2021
6A Ensure the Department is meeting the needs of the community in a productive, cost effective and cost efficient manner.	X	X								X	X	4th Qtr. 2019
6A.1 Focus on organizational accountability with the instilment of organizational pride	X	X								X	X	4th Qtr. 2019
6A. 2 Explore sharing of Resources through Partnerships	X	X								X	X	4th Qtr. 2019
6A.3 Re-evaluate and Develop New Supply System for Multiple Stations	X	X								X	X	4th Qtr. 2019
6A.3.1 Identify means to improve storage	X	X								X	X	4th Qtr. 2019
6A.3. 2 Clean and organize the storage barn	X	X								X	X	2nd Qtr. 2019
6A.4 Develop Plan including recommendation	X	X								X	X	2nd Qtr. 2020
6A.5 Finalize and obtain Approval of the Plan	X	X								X	X	2nd Qtr. 2020
6A.6 Implement Plan	X	X								X	X	2nd Qtr. 2020
6A.7 Evaluate the progress	X	X								X	X	3rd Qtr. 2021

**Delaware Fire Department
2022 Goal Tracking**

2017-2022 Professional Development Plan	Chief Donahue	Captain Pyle	Captain Oberle	Captain Matteson	Captain Lobdell	Captain Barr	Captain Archangel	Lt B Jones	Jennifer	Doug	Other	Status
1. Review all Position Descriptions to ensure they are up-to-date by December 2017 and annually thereafter.	X								X			2017 Completed
2. Establish annual/monthly training expectation for each position within the Department and provide the needed support and resources	X		X									2017 Completed
3. Implement the standing direction of requiring all qualifications for promoted position to be obtained prior to testing by December 2017.	X											2017 Completed
4. Update the Fire Department Evaluation process to provide a quality evaluation that utilizes a 360° analysis by December 2018.	X								X			2018 Completed
5. Update the employee long and short-term professional development support and guidance, as part of the annual employee evaluation beginning December 2018.	X								X			2018 Completed
6. Work and develop through negotiations, means to establish pay for performance that includes certification incentives by December 2018.	X								X			Turned Down
7. Identify means to recruit new talent into the organization including the possibility of personnel that currently do not have any Fire and EMS certifications by December 2019.	X	X	X						X			Strategic Goal #2
2022 Administrative Goals												
<u>2021 Accreditation Recommendations</u>												
1. It is recommended that critical tasks be assessed to determine if the suggested time benchmarks are achievable based upon the effective response force needed.; (CC 2C.4)		X		X	X	X	X					4th Quarter 2022
2. It is recommended that that the department study the feasibility of filling the vacant position and build out the supporting documents and policy around a community paramedicine resource.; (CC 5F.1)	X			X								4th Quarter 2022
3. It is recommended the department analyze administrative space needs and consider those needs when planning for capital improvements.; (6B.1)	X	X	X	X	X	X	X	X	X	X		4th Quarter 2022
4. It is recommended the department examine available options that ensure vehicle preventive maintenance and repairs support department goals.; (CC 6D.1)		X									Public Works	4th Quarter 2022
5. It is recommended the department continue monitoring the recruitment and hiring process to ensure it meets the desired workforce composition.; (7B.4)	X	X										4th Quarter 2022
6. It is recommended that the department evaluate the means for providing required annual cancer screenings and evaluations.; (CC 7G.1)	X	X									Local IAFF	4th Quarter 2022
7. It is recommended that the department establishes a succession plan for future officers early on to ensure their personnel is prepared for the position when promoted.; (8A.5)	X	X	X	X	X	X	X	X	X	X		4th Quarter 2022
8. It is recommended that the department continue to move forward on building a training facility to meet the needs of their organization.; (CC 8C.1)	X	X	X	X	X	X	X				Tower Committee	4th Quarter 2022
<u>Administrative</u>												
9. Continue to pursue the update and modernization of a regional pre-hospital care system, including the increased reimbursement to the City by December 2022.	X			X							Delaware Co PreHospital Care Bd	4th Quarter 2022
10. Development of construction plans for Fire Station 305 and fire training grounds by December 2022.	X	X	X	X	X	X	X	X	X	X		4th Quarter 2022
11. Implementation of changes related to the IAFF Collective Bargaining Agreement by December 2022.	X	X	X	X	X	X	X					4th Quarter 2022
12. Work to reorganize the Risk Reduction Division to focus on the comprehensive focus of Community Risk Reduction.	X	X		X				X	X	X		4th Quarter 2022
13. Pursue the completion of the goals and objectives established with the Strategic Plan to lead the Department through 2023.	X	X	X	X	X	X	X	X	X	X		4th Quarter 2022
14. Continue to build the Part-time program staffing to 3 personnel assigned to each shift.	X	X							X			4th Quarter 2022
15. Complete the installation and have operational the new Knox Box Secures by the end of 1st Qtr. 2022.	X	X	X	X	X	X	X	X	X	X	X	1st Quarter 2022
16. Wrap-up the full implementation of software by December 2022.	X	X	X	X	X	X	X				DAS	4th Quarter 2022
a. Operative IQ (Check sheets, maintenance, inventory, and fixed assets)		X		X							X	4th Quarter 2022
b. Image Trend (Continuum)	X	X		X							X	4th Quarter 2022
c. First Arriving (Interfaces)	X	X	X	X	X	X	X				X	4th Quarter 2022
d. NFORS – (Risk Assessments)	X	X	X	X	X	X	X				X	4th Quarter 2022
e. Tyler/New World CAD/Preplans	X	X			X	X	X				X	4th Quarter 2022
17. Complete a review and update of the Record Retention Schedule by December 2022.	X											4th Quarter 2022
18. Complete a Return on Investment of assessment of the fire department's operation.	X										X	4th Quarter 2022
19. Update Department pamphlets and brochures.	X			X				X	X	X		4th Quarter 2022
20. Identify feasibility of utilizing GIS information for determining building risks and color coordination of those risks.												4th Quarter 2022
21. Review and update the Department's SOPs.	X	X	X	X	X	X	X	X	X	X		4th Quarter 2022
22. Prepare for EMS billing for a potential implementation in 2023.	X			X								4th Quarter 2022
23. Update process and forms for requesting fire and EMS reports.	X								X			4th Quarter 2022
<u>Communication/DelComm</u>												
24. Update electrical wiring and systems to needed radio tower sites.											DelComm	4th Quarter 2022
25. Provide fiber optics to all radio tower sites.											DelComm	4th Quarter 2022
26. Conduct CAD operation review and make necessary adjustments.											DelComm	4th Quarter 2022

Delaware Fire Department 2022 Goal Tracking

<u>Emergency Management/Domestic Preparedness</u>												
27. Conduct or participate in four (4) emergency management exercises by December 2022.	X										City Departments	4th Quarter 2022
28. Participate in all offered county emergency management exercises.	X										Others Dept. and Employees as need	4th Quarter 2022
29. Review and update all City Emergency Management Plans as necessary by December 31, 2022.	X										Department Heads	4th Quarter 2022
<u>Fire Investigation</u>												
30. Complete 100% of investigations when requested by command.	X	X										4th Quarter 2022
31. Develop staffing and deployment recommendations to ensure investigator availability when requested	X	X										4th Quarter 2022
32. Coordinate with Professional Development to create training requirements to meet State standards and track in Target Solutions.	X	X										4th Quarter 2022
33. Research and recommend for implementation an update for the fire investigation program.	X	X										4th Quarter 2022
2022 Operations Goals												
	Chief Donahue	Captain Pyle	Captain Oberle	Captain Matteson	Captain Lobdell	Captain Barr	Captain Archangel	Lt B Jones	Jennifer	Doug	Other	Status
<u>Fire Suppression</u>												
1. For 90 percent of all priority fire suppression responses in the city, the total response time for the arrival of the first-due unit, staffed with a minimum of two (2) firefighters and one (1) officer, shall be 6 minutes and 20 seconds in all areas.	X				X	X	X			X		4th Quarter 2022
2. Conduct yearly standard of cover and risk reduction assessment based on the inspection districts.	X				X	X	X			X		4th Quarter 2022
3. Work annually with the Buckeye Region American Red Cross to install 10-year smoke alarms in identified areas of the City. (Community Risk Reduction Plan)	X							X				4th Quarter 2022
4. Conduct a critical tasking assessment to measure and update the effective response force for medical calls.		X		X	X	X	X					4th Quarter 2022
5. Purchase a new engine based on the 2021 Sutphen engine for delivery in 2023.	X	X									Engine Committee	4th Quarter 2022
6. Begin the hiring process for the implementation of Fire Station 305.	X	X									DAS	4th Quarter 2022
<u>Aviations</u>												
7. Conduct yearly tour and update of airport and aircraft fire/rescue operations.	X				X	X	X			X		4th Quarter 2022
<u>EMS</u>												
1. Research the implementation of a telemedicine program to assist in assessing low risk patient's treatment and need for medical transportation by December 2022.			X								Community Paramedics, EMS Committee	4th Quarter 2022
2. Continue to assess the needs of all ages and high frequency patients and link their needs to needed and available resources. (Community Risk Reduction Plan).			X							X	Community Paramedics, EMS Committee	4th Quarter 2022
3. For 90 percent of all priority EMS responses in the city, the total response time for the arrival of the first-due unit, staffed with a minimum of two (2) firefighters with ALS capability, shall be 6-minutes in all areas.					X	X	X					4th Quarter 2022
4. Implementation of the community paramedic program to reduce the demand of non-emergent repetitive EMS calls.			X								Community Paramedics, EMS Committee	4th Quarter 2022
5. Implementation of an advanced care specialist on each shift to provide EMS supervision, a higher level of care and continuous quality improvement.			X								Community Paramedics, EMS Committee	4th Quarter 2022
6. Conduct a critical tasking assessment to measure and update the effective response force for medical calls.			X		X	X	X					4th Quarter 2022
7. Conduct yearly standard of cover and risk reduction assessment based on the inspection districts.	X				X	X	X					4th Quarter 2022
8. Implement and train 100% of personnel to HIPAA policy and compliance.			X	X	X	X	X					4th Quarter 2022
9. Implement and train 100% of personnel on a new protocol.			X	X	X	X	X					4th Quarter 2022
10. Implement and train Handtevy system for caring for pediatric patients.			X	X	X	X	X					4th Quarter 2022
<u>Hazardous Materials</u>												
1. The total response time for the initial arriving fire apparatus for priority responses shall be 6 minutes and 20 seconds 90% of the time.					X	X	X					4th Quarter 2022
2. Evaluate and develop Minimum Performance Standards (MPS) for annual trainings.						X						4th Quarter 2022
3. Finalize the transition of the Heavy Rescue to utilizing the Ladder and Utility vehicle.						X					St 302 Personnel	4th Quarter 2022
4. Send those members of the department that have not had the Hazmat IQ-First Responder Offensive training to a Hazmat IQ First Responder Offensive class.						X						4th Quarter 2022
5. Continue to grow the team by sending department personnel to an initial Hazmat Technician course as they become available.						X						4th Quarter 2022
6. Continue to conduct site assessment at hazardous material sites primarily within the City and secondarily in Delaware County to gain familiarity and limit impact from a hazardous materials spill. (Community Risk Reduction Plan)						X						4th Quarter 2022

**Delaware Fire Department
2022 Goal Tracking**

Technical Rescue												
1. The total response time for the initial arriving fire apparatus for priority responses shall be 6 minutes and 20 seconds 90% of the time.						X	X	X				4th Quarter 2022
2. Conduct three Tri-annual trainings throughout the year for members of the team.			X				X					4th Quarter 2022
3. Continue to identify and conduct site assessments and preplan at technical rescue sites to gain familiarity and limit impact of a rescue. Community Risk Reduction Plan)							X					4th Quarter 2022
4. Evaluate and develop Minimum Performance Standards (MPS) for annual training.			X				X					4th Quarter 2022
5. Have three (3) new members complete the Rescue Technician training series through Bowling Green University			X				X					4th Quarter 2022
6. Implement the transition of rescue technician equipment is stored and transported with the addition of the new utility truck.							X					4th Quarter 2022
2022 Risk Reduction Goals												
	Chief Donahue	Captain Pyle	Captain Oberle	Captain Matteson	Captain Lobdell	Captain Barr	Captain Archangel	Lt B Jones	Jennifer	Doug	Other	Status
Fire Inspection												
1. That 90% of High and Ultra-High-Risk properties receive a fire inspection by December 2022.	X			X				X			Risk Reduction Division	4th Quarter 2022
2. That 80% of Low and Medium Risk properties receive an annual fire inspection by December 2022.	X			X				X			Risk Reduction Division	4th Quarter 2022
3. Conduct company level fire inspections with each shift on a monthly basis.	X			X				X			Risk Reduction Division	4th Quarter 2022
4. Update and ensure the pre-plan information contained in the RMS is up to date by December 2022.	X			X				X			Risk Reduction Division	4th Quarter 2022
5. Implementation of the revised codes as part of Chapter 15 of the Codified Ordinances by December 2022.	X			X				X			Risk Reduction Division	4th Quarter 2022
Public Educations												
6. Implement the school education program using the new inflatable house once COVID pandemic restrictions are lifted.	X			X				X			Risk Reduction Division	4th Quarter 2022
7. Develop a means to increase the amount of citizens training in CPR once COVID pandemic restrictions are lifted.	X			X				X			Risk Reduction Division	4th Quarter 2022
2022 Professional Development Goals												
	Chief Donahue	Captain Pyle	Captain Oberle	Captain Matteson	Captain Lobdell	Captain Barr	Captain Archangel	Lt B Jones	Jennifer	Doug	Other	Status
Training												
1. The 2022 Annual Training Schedule will a focus on the following:												4th Quarter 2022
a. Meet the priorities as identified by the officers in the 2019 training survey.				X								4th Quarter 2022
b. Provide hands-on training utilizing Minimum Performance Standards				X								4th Quarter 2022
c. Driver Training/Pump Operations and driving course.				X								4th Quarter 2022
d. Training based on Continuous Quality Improvement model				X								4th Quarter 2022
e. Implication of the training program and documentation				X								4th Quarter 2022
2. Develop an EMS training on-line library accessible for all personnel in a similar manner as the fire training on-line library in the 1st Qtr. 2022.	X		X	X								1st Quarter 2022
3. Wrap-up the update of the New Recruit program to allow for the training to presented as an academy and as a single hire by the end of the 1st Qtr. 2022.	X	X	X	X	X	X	X	X	X	X		1st Quarter 2022
4. Update Protocol Training as part of the Department training in the 1st Qtr. 2022.			X	X				X				1st Quarter 2022
5. Develop a Training Continuous Quality Improvement process to ensure the quality of all Department training by end of 2nd Qtr. 2022			X									2nd Quarter 2022
6. Develop quarterly training programs for the following roles meeting the ISO standards by the end of the 2nd Qtr.			X									2nd Quarter 2022
a. Fire Officer			X									2nd Quarter 2022
b. Fire Inspector			X									2nd Quarter 2022
c. Fire Investigator			X									2nd Quarter 2022
d. Fire/EMS Instructor			X									2nd Quarter 2022
7. Attend a specialized Training Officer course by the end of 3rd Qtr. 2022.			X									3rd Quarter 2022
Health and Wellness												
8. Complete two (2) Health and Safety inspections at all Fire Stations by the end 3rd Qtr. 2022.		X	X									4th Quarter 2022
9. Increase Participation in the Departments Health and Wellness program to:	X	X				X	X	X				4th Quarter 2022
a. 60% for Medical Physicals	X	X				X	X	X				4th Quarter 2022
b. 25% for Physical Ability Test	X	X				X	X	X				4th Quarter 2022
10. Implement OSHA HazMat annual physicals.	X											4th Quarter 2022
11. Evaluate and retain an outside physical fitness provider to institute a department physical fitness program.	X											4th Quarter 2022
12. Implementation of the CORDICO Behavioral Health program in the first quarter.	X											4th Quarter 2022
13. Completion of the annual Respiratory Fit certifications.	X											4th Quarter 2022
14. Completion of the annual TB and Hepatitis testing.	X											4th Quarter 2022
15. Provide fitness and wellness incentives.	X											4th Quarter 2022

APPENDIX B - 2022 ANNUAL WORKSHEETS

Appendix B

2022 Annual Worksheets





1	Work	Month	Assignment	% Complete
2	Monthly City Newsletter	January	Jennifer	0%
3	Record Retention Audit	January	Jennifer	0%
5	Blanket POs New Year	January	Jennifer	0%
6	Cascade System Quarterly Air Quality Test	January	Captain Pyle	0%
7	N95 Mask Fit Test	January	Captain Pyle	0%
8	SCBA Compressor Annual PM	January	Captain Pyle	0%
9	SCBA Fit Testing	January	Captain Pyle	0%
10	Annual Performance Evaluations	January	All	0%
11	Department Awards	January	All	0%
12	Gas Monitor Monthly Calibrations	January	Captain Barr	0%
13	Rope and Rope Rescue Equipment Quarterly Inspection	January	Captain Barr	0%
14	Annual Radio Battery Order	January	Captain Lobdell	0%
15	New Recruit Monthly Performance Review	January	Captain Oberle	0%
16	Next Month Training Schedule	January	Captain Oberle	0%
17	Ballistic Vest Inspection & Purchase	January	Captain Archangel	0%
18	Annual SOP/SOG Review Section 1	January	Captain Archangel	0%
19	Annual Department Report	January	Doug	0%
20	Monthly Report	January	Doug	0%
21	State Fire Marshal Report Submittal	January	Doug	0%
22	EMS Quarterly Report	January	Captain Matteson	0%
23	Annual Seniority and Position Assignment Review	January	Chief Donahue	0%
24	Annual Statewide Response Team	January	Chief Donahue	0%
25	Captain's Meetings Scheduled for Year	January	Chief Donahue	0%
26	Respiratory Certification Notifications	January	Chief Donahue	0%
27	Semi-Annual Department Meeting	January	Chief Donahue	0%
28	Severe Weather Awareness Proclamation	January	Chief Donahue	0%
29	Standard of Cover Distributed	January	Chief Donahue	0%
30	Submit Runs for County EMS Reimbursement	January	Chief Donahue	0%
31	WEB Page Update	January	Chief Donahue	0%
32	July 4th Contract and PO	January	Chief Donahue	0%
33	OWU Graduation - EMS Coverage Contract	January	Chief Donahue	0%
34	Hayes Graduation - EMS Coverage Contract	January	Chief Donahue	0%
35	AED Report to DelComm	January	Chief Donahue	0%
36	Captain/Lt Meetings Scheduled for Year	January	Chief Donahue	0%
37	Annual Job Description Review	January	Chief Donahue	0%
38	Annual SOC Data Metrics Updated	January	Chief Donahue	0%
39	Fire Safety Press Releases	January	Lt Bill Jones	0%
40	Knox Boxes Reviewed	January	Lt Bill Jones	0%
41	Statewide Tornado Drill	January	Lt Bill Jones	0%
42	Generator Check - Sts 301, 302, 303 & 304	January	Operations - Monthly Week #1	0%
43	Generator Check - Sts 301, 302, 303 & 304	January	Operations - Monthly Week #2	0%
44	Generator Check - Sts 301, 302, 303 & 304	January	Operations - Monthly Week #3	0%
45	Generator Load Test - Sts 301, 302, 303 & 304	January	Operations - Monthly Week #3	0%
46	Generator Check - Sts 301, 302, 303 & 304	January	Operations - Monthly Week #4	0%
47	Clean Kitchen Hood Filters	January	Operations - Quarter Week #1	0%
48	Aerial/Ground Ladder Quarterly Maintenance (Lube Waterway, Lube Ladder)	January	Operations - Quarter Week #2	0%
49	Pump Quarterly Maintenance	January	Operations - Quarter Week #2	0%
50	Flush Hot Water Tanks	January	Operations - Quarter Week #3	0%
51	Replace HVAC Filters	January	Operations - Quarter Week #4	0%
52			January	0%

53	Annual Linen Order	February	Jennifer	0%
54	Annual Mattress Order	February	Jennifer	0%
55	Monthly City Newsletter	February	Jennifer	0%
56	Kitchen Semi-Annual Suppression	February	Captain Pyle	0%
57	AFG Ideas	February	All	0%
58	Annual Performance Evaluations	February	All	0%
59	Department Awards	February	All	0%
60	Gas Monitor Monthly Calibrations	February	Captain Barr	0%
61	Extrication Air Bags Annual Inspection	February	Captain Barr	0%
62	New Recruit Monthly Performance Review	February	Captain Oberle	0%
63	Next Month Training Schedule	February	Captain Oberle	0%
64	Grant Preceptor Training	February	Captain Oberle	0%
65	Semi-Annual Safety Walk Throughs	February	Captain Oberle	0%
66	Monthly Report	February	Doug	0%
67	State Fire Marshal Report Submittal	February	Doug	0%
68	Quarterly Goal Review	February	Chief Donahue	0%
69	WEB Page Update	February	Chief Donahue	0%
70	EMA Plan Review	February	Chief Donahue	0%
71	Strategic Plan Quarterly Meeting	February	Chief Donahue	0%
72	Change Your Clock/Change Your Battery Publicity	February	Lt Bill Jones	0%
73	Fire Safety Press Releases	February	Lt Bill Jones	0%
74	Special Events - OT Request for April	February	Lt Bill Jones	0%
75	Generator Check - Sts 301, 302, 303 & 304	February	Operations - Monthly Week #1	0%
76	Generator Check - Sts 301, 302, 303 & 304	February	Operations - Monthly Week #2	0%
77	Generator Check - Sts 301, 302, 303 & 304	February	Operations - Monthly Week #3	0%
78	Generator Load Test - Sts 301, 302, 303 & 304	February	Operations - Monthly Week #3	0%
79	Generator Check - Sts 301, 302, 303 & 304	February	Operations - Monthly Week #4	0%
80	Empty, Clean and Sanitize Ice Machines	February	Operations - Quarter Week #1	0%
81	Clean Dryer Exhaust Hose and Pipe	February	Operations - Quarter Week #1	0%
82	Clean Facility Apparatus Bay-floor Drains	February	Operations - Quarter Week #2	0%
83	Clean Parking Lot	February	Operations - Quarter Week #3	0%
84			February	0%

85	Annual Review of FF/Chaplain packets	March	Jennifer	0%
86	Monthly City Newsletter	March	Jennifer	0%
87	Blanket PO Renewal	March	Jennifer	0%
88	Annual Asbestos Inspection - St 301	March	Captain Pyle	0%
89	Semi-Annual Wax & Detail - Cpt301	March	Captain Pyle	0%
90	Annual Performance Evaluations	March	All	0%
91	Department Awards	March	All	0%
92	Gas Monitor Monthly Calibrations	March	Captain Barr	0%
93	Standard of Cover Completed	March	Captain Barr	0%
94	Annual Radiological Meters Tested/Calibrated	March	Captain Barr	0%
95	Annual Turn-out Gear Order	March	Captain Lobdell	0%
96	Uniform Order	March	Captain Lobdell	0%
97	Standard of Cover Completed	March	Captain Lobdell	0%
98	New Recruit Monthly Performance Review	March	Captain Oberle	0%
99	Next Month Training Schedule	March	Captain Oberle	0%
100	Severe Storm Preparation Plan	March	Captain Oberle	0%
101	Standard of Cover Completed	March	Captain Archangel	0%
102	Monthly Report	March	Doug	0%
103	State Fire Marshal Report Submittal	March	Doug	0%
104	EMS Grant Submitted	March	Captain Matteson	0%
105	ISO Review and Audit Completed	March	Chief Donahue	0%
106	National SAFE KIDS Week - May	March	Chief Donahue	0%
107	Semi-Annual Wax & Detail - C300	March	Chief Donahue	0%
108	WEB Page Update	March	Chief Donahue	0%
109	Captain Promotional Test Process - Expire May 2, 2018	March	Chief Donahue	0%
110	EMA Spring Drill	March	Chief Donahue	0%
111	Semi-Annual Station Walk Throughs	March	Chief Donahue	0%
112	OWU Convocation - EMS Coverage Contract	March	Chief Donahue	0%
113	City Buildings Tornado Drills	March	Lt Bill Jones	0%
114	Fire Safety Press Releases	March	Lt Bill Jones	0%
115	Semi-Annual Wax & Detail - P301	March	Lt Bill Jones	0%
116	Semi-Annual Wax & Detail - P302	March	Lt Bill Jones	0%
117	Semi-Annual Wax & Detail - P303	March	Lt Bill Jones	0%
118	Special Events - OT Request for May	March	Lt Bill Jones	0%
119	Wash Interior/Exterior Windows	March	Operations - 1st Tuesday	0%
120	Generator Check - Sts 301, 302, 303 & 304	March	Operations - Monthly Week #1	0%
121	Generator Check - Sts 301, 302, 303 & 304	March	Operations - Monthly Week #2	0%
122	Generator Check - Sts 301, 302, 303 & 304	March	Operations - Monthly Week #3	0%
123	Generator Load Test - Sts 301, 302, 303 & 304	March	Operations - Monthly Week #3	0%
124	Generator Check - Sts 301, 302, 303 & 304	March	Operations - Monthly Week #4	0%
125	Semi-Annual Wax & Detail - Btn301	March	Operations - Quarter Week #1	0%
126	Semi-Annual Wax & Detail - E-301	March	Operations - Quarter Week #1	0%
127	Semi-Annual Wax & Detail - E-302	March	Operations - Quarter Week #1	0%
128	Semi-Annual Wax & Detail - E-304	March	Operations - Quarter Week #1	0%
129	Semi-Annual Wax & Detail - EMS301	March	Operations - Quarter Week #1	0%
130	Semi-Annual Wax & Detail - L-302	March	Operations - Quarter Week #1	0%
131	Semi-Annual Wax & Detail - M-301	March	Operations - Quarter Week #1	0%
132	Semi-Annual Wax & Detail - M-302	March	Operations - Quarter Week #1	0%
133	Semi-Annual Wax & Detail - M-303	March	Operations - Quarter Week #1	0%
134	Semi-Annual Wax & Detail - M-304	March	Operations - Quarter Week #1	0%
135	Semi-Annual Wax & Detail - Q-303	March	Operations - Quarter Week #1	0%
136	Semi-Annual Wax & Detail - Car-301	March	Operations - Quarter Week #2	0%
137	Semi-Annual Wax & Detail - Car-302	March	Operations - Quarter Week #2	0%
138	Semi-Annual Wax & Detail - Car-303	March	Operations - Quarter Week #2	0%
139	Semi-Annual Wax & Detail - E-303	March	Operations - Quarter Week #2	0%
140	Semi-Annual Wax & Detail - M-305	March	Operations - Quarter Week #2	0%
141	Semi-Annual Wax & Detail - Mack	March	Operations - Quarter Week #2	0%
142	Semi-Annual Wax & Detail - R-301	March	Operations - Quarter Week #2	0%
143	Semi-Annual Wax & Detail - U-301	March	Operations - Quarter Week #2	0%
144	Semi-Annual Wax & Detail - U-302	March	Operations - Quarter Week #2	0%
145	Station Officer Complete Building Maintenance Sheet	March	Operations - Quarter Week #3	0%
146			March	0%

147	Monthly City Newsletter	April	Jennifer	0%
148	Annual Furniture Replacement	April	Captain Pyle	0%
149	Carpet and Upholstery Cleaning	April	Captain Pyle	0%
150	Cascade System Quarterly Air Quality Test	April	Captain Pyle	0%
151	Fertilize Lawn (24-3-3) 100,000 sq ft	April	Captain Pyle	0%
152	Reset Outside Timers	April	Captain Pyle	0%
153	St 301 Generator - PM	April	Captain Pyle	0%
154	St 302 Generator - PM	April	Captain Pyle	0%
155	St 303 Generator - PM	April	Captain Pyle	0%
156	St 304 Generator - PM	April	Captain Pyle	0%
157	Annual Pump Testing PO	April	Captain Pyle	0%
158	HVAC PM - Spring	April	Captain Pyle	0%
159	Annual Performance Evaluations	April	All	0%
160	Department Awards	April	All	0%
161	Gas Monitor Monthly Calibrations	April	Captain Barr	0%
162	SARA Facility Review	April	Captain Barr	0%
163	Rope and Rope Rescue Equipment Quarterly Inspection	April	Captain Barr	0%
164	Hose Test Schedule/Assignments Distributed	April	Captain Lobdell	0%
165	Annual Turn-out Gear Inspection	April	Captain Lobdell	0%
166	New Recruit Monthly Performance Review	April	Captain Oberle	0%
167	Next Month Training Schedule	April	Captain Oberle	0%
168	AED Battery/PM (Battery Replacement/Defib Pads)	April	Captain Archangel	0%
169	Cardiac Monitors PMs	April	Captain Archangel	0%
170	Monthly Report	April	Doug	0%
171	State Fire Marshal Report Submittal	April	Doug	0%
172	EMS Quarterly Report	April	Captain Matteson	0%
173	National EMS Week Proclamation	April	Chief Donahue	0%
174	Provide the IAFF - Union Leave Accrual	April	Chief Donahue	0%
175	Standard of Cover Distributed	April	Chief Donahue	0%
176	Submit Runs for County EMS Reimbursement	April	Chief Donahue	0%
177	WEB Page Update	April	Chief Donahue	0%
178	Respiratory Certification Notifications	April	Chief Donahue	0%
179	Annual SOP/SOG Review Section 2	April	Chief Donahue	0%
180	Fire Safety Press Releases	April	Lt Bill Jones	0%
181	Special Events - OT Request for June	April	Lt Bill Jones	0%
182	Wash Interior/Exterior Windows	April	Operations - 1st Tuesday	0%
183	Generator Check - Sts 301, 302, 303 & 304	April	Operations - Monthly Week #1	0%
184	Generator Check - Sts 301, 302, 303 & 304	April	Operations - Monthly Week #2	0%
185	Generator Check - Sts 301, 302, 303 & 304	April	Operations - Monthly Week #3	0%
186	Generator Check - Sts 301, 302, 303 & 304	April	Operations - Monthly Week #4	0%
187	Generator Load Test - Sts 301, 302, 303 & 304	April	Operations - Monthly Week #3	0%
188	Clean Kitchen Hood Filters	April	Operations - Quarter Week #1	0%
189	Aerial/Ground Ladder Quarterly Maintenance (Lube Waterway, Lube Ladder)	April	Operations - Quarter Week #2	0%
190	Pump Quarterly Maintenance	April	Operations - Quarter Week #2	0%
191	Flush Hot Water Tanks	April	Operations - Quarter Week #3	0%
192			April	0%

193	Monthly City Newsletter	May	Jennifer	0%
194	PW - Clean Grease Pit in Front Yard- St 303	May	Captain Pyle	0%
195	Annual Pump PM	May	Captain Pyle	0%
196	Department Awards	May	All	0%
197	Annual Performance Evaluations	May	All	0%
198	Gas Monitor Monthly Calibrations	May	Captain Barr	0%
199	SARA Facility Review	May	Captain Barr	0%
200	Hose Testing Completed	May	Captain Lobdell	0%
201	Annual Review and Update of the Professional Development Plan	May	Captain Oberle	0%
202	Next Month Training Schedule	May	Captain Oberle	0%
203	New Recruit Monthly Performance Review	May	Captain Oberle	0%
204	Monthly Report	May	Doug	0%
205	State Fire Marshal Report Submittal	May	Doug	0%
206	EMS Grant Closed Out	May	Captain Matteson	0%
207	Update Annual EM Phone Number (City and State)	May	Chief Donahue	0%
208	WEB Page Update	May	Chief Donahue	0%
209	Year-end Non-Budgeted List	May	Chief Donahue	0%
210	Annual Job Description Review	May	Chief Donahue	0%
211	Budget Capital/CIP Plan	May	Chief Donahue	0%
212	Quarterly Goal Review	May	Chief Donahue	0%
213	Strategic Plan Quarterly Meeting	May	Chief Donahue	0%
214	Standard of Cover Annual Review	May	Chief Donahue	0%
215	City Annual CPR, AED, First Aid Training	May	Lt Bill Jones	0%
216	Fire Safety Press Releases - Open Burning Reminder	May	Lt Bill Jones	0%
217	Fireworks Use Press Release	May	Lt Bill Jones	0%
218	Special Events - OT Request for July	May	Lt Bill Jones	0%
219	Wash Interior/Exterior Windows	May	Operations - 1st Tuesday	0%
220	Generator Check - Sts 301, 302, 303 & 304	May	Operations - Monthly Week #1	0%
221	Generator Check - Sts 301, 302, 303 & 304	May	Operations - Monthly Week #2	0%
222	Generator Check - Sts 301, 302, 303 & 304	May	Operations - Monthly Week #3	0%
223	Generator Load Test - Sts 301, 302, 303 & 304	May	Operations - Monthly Week #3	0%
224	Generator Check - Sts 301, 302, 303 & 304	May	Operations - Monthly Week #4	0%
225	Empty, Clean and Sanitize Ice Machines	May	Operations - Quarter Week #1	0%
226	Clean Facility Apparatus Bay-floor Drains	May	Operations - Quarter Week #2	0%
227	Clean Parking Lot	May	Operations - Quarter Week #3	0%
228			May	0%

229	Text Page Checks	June	Jennifer	0%
230	Fertilize Lawn (24-3-3) 100,000 sq ft	June	Captain Pyle	0%
231	Annual Pump Testing	June	Captain Pyle	0%
232	Annual Performance Evaluations	June	All	0%
233	Department Awards	June	All	0%
234	Gas Monitor Monthly Calibrations	June	Captain Barr	0%
235	Standard of Cover Completed	June	Captain Barr	0%
236	Standard of Cover Completed	June	Captain Lobdell	0%
237	New Recruit Monthly Performance Review	June	Captain Oberle	0%
238	Next Month Training Schedule	June	Captain Oberle	0%
239	Cot and Stair Chair Maintenance	June	Captain Archangel	0%
240	Standard of Cover Completed	June	Captain Archangel	0%
241	Monthly Report	June	Doug	0%
242	State Fire Marshal Report Submittal	June	Doug	0%
243	CLIA License	June	Captain Matteson	0%
244	Delaware Comm Fdtn Grant - ID Project	June	Chief Donahue	0%
245	Update FD Cost Comparison w/ Dean for Current Year	June	Chief Donahue	0%
246	WEB Page Update	June	Chief Donahue	0%
247	July 4th Fireworks Permit	June	Chief Donahue	0%
248	Fire Safety Press Releases	June	Lt Bill Jones	0%
249	Special Events - OT Request for August	June	Lt Bill Jones	0%
250	Wash Interior/Exterior Windows	June	Operations - 1st Tuesday	0%
251	Generator Check - Sts 301, 302, 303 & 304	June	Operations - Monthly Week #1	0%
252	Generator Check - Sts 301, 302, 303 & 304	June	Operations - Monthly Week #2	0%
253	Generator Check - Sts 301, 302, 303 & 304	June	Operations - Monthly Week #3	0%
254	Generator Load Test - Sts 301, 302, 303 & 304	June	Operations - Monthly Week #3	0%
255	Generator Check - Sts 301, 302, 303 & 304	June	Operations - Monthly Week #4	0%
256			June	0%

257	Monthly City Newsletter	July	Jennifer	0%
258	Blanket PO Renewal	July	Jennifer	0%
259	Cascade System Quarterly Air Quality Test	July	Captain Pyle	0%
260	Schedule truck to DeMary - Annual Check	July	Captain Pyle	0%
261	St 301 Boiler Inspection	July	Captain Pyle	0%
262	Annual Ladder PM PO	July	Captain Pyle	0%
263	Annual Performance Evaluations	July	All	0%
264	Department Awards	July	All	0%
265	Gas Monitor Monthly Calibrations	July	Captain Barr	0%
266	Rope and Rope Rescue Equipment Quarterly Inspection	July	Captain Barr	0%
267	New Recruit Monthly Performance Review	July	Captain Oberle	0%
268	Next Month Training Schedule	July	Captain Oberle	0%
269	Columbus State CC - Preceptor Annual Training	July	Captain Oberle	0%
270	Monthly Report	July	Doug	0%
271	State Fire Marshal Report Submittal	July	Doug	0%
272	EMS Quarterly Report	July	Captain Matteson	0%
273	Submit Runs for County EMS Reimbursement	July	Chief Donahue	0%
274	WEB Page Update	July	Chief Donahue	0%
275	Respiratory Certification Notifications	July	Chief Donahue	0%
276	Semi-Annual Department Meeting	July	Chief Donahue	0%
277	Standard of Cover Distributed	July	Chief Donahue	0%
278	AED Report to DelComm	July	Chief Donahue	0%
279	Annual SOP/SOG Review Section 3	July	Chief Donahue	0%
280	Budget Preparation	July	Chief Donahue	0%
281	Check for RMS Update	July	Chief Donahue	0%
282	1st Friday/Open House Plan	July	Lt Bill Jones	0%
283	Fire Prevention - Tour Plan/Message	July	Lt Bill Jones	0%
284	Fire Safety Press Releases	July	Lt Bill Jones	0%
285	School Fire Drill Plan for October	July	Lt Bill Jones	0%
286	Plan 1st Day of School - Safety Message	July	Lt Bill Jones	0%
287	Special Events - OT Request for September	July	Lt Bill Jones	0%
288	Wash Interior/Exterior Windows	July	Operations - 1st Tuesday	0%
289	Generator Check - Sts 301, 302, 303 & 304	July	Operations - Monthly Week #1	0%
290	Generator Check - Sts 301, 302, 303 & 304	July	Operations - Monthly Week #2	0%
291	Generator Check - Sts 301, 302, 303 & 304	July	Operations - Monthly Week #3	0%
292	Generator Load Test - Sts 301, 302, 303 & 304	July	Operations - Monthly Week #3	0%
293	Generator Check - Sts 301, 302, 303 & 304	July	Operations - Monthly Week #4	0%
294	Clean Kitchen Hood Filters	July	Operations - Quarter Week #1	0%
295	Aerial/Ground Ladder Quarterly Maintenance (Lube Waterway, Lube Ladder)	July	Operations - Quarter Week #2	0%
296	Pump Quarterly Maintenance	July	Operations - Quarter Week #2	0%
297	Flush Hot Water Tanks	July	Operations - Quarter Week #3	0%
298	Replace HVAC Filters	July	Operations - Quarter Week #4	0%
299			July	0%

300	Monthly City Newsletter	August	Jennifer	0%
301	MagneGrip PM	August	Captain Pyle	0%
302	MagneGrip Sensors - Replace 9 V batteries	August	Captain Pyle	0%
303	Sprinkler Test St 302 - Annual	August	Captain Pyle	0%
304	Sprinkler Test St 303 - Annual	August	Captain Pyle	0%
305	Sprinkler Test St 304 - Annual	August	Captain Pyle	0%
306	Vehicle Exhaust PM	August	Captain Pyle	0%
307	Annual Ladder PM	August	Captain Pyle	0%
308	Fertilize Lawn (24-3-3) 100,000 sq ft	August	Captain Pyle	0%
309	Fire Extinguisher Annual Maintenance	August	Captain Pyle	0%
310	Kitchen Semi-Annual Suppression	August	Captain Pyle	0%
311	Annual Performance Evaluations	August	All	0%
312	Department Awards	August	All	0%
313	Gas Monitor Monthly Calibrations	August	Captain Barr	0%
314	New Recruit Monthly Performance Review	August	Captain Oberle	0%
315	Next Month Training Schedule	August	Captain Oberle	0%
316	Paramedic/EMT Recertification Status Check	August	Captain Oberle	0%
317	Semi-Annual Safety Walk Throughs	August	Captain Oberle	0%
318	Monthly Report	August	Doug	0%
319	State Fire Marshal Report Submittal	August	Doug	0%
320	Annual EMS Compliance Audit	August	Captain Matteson	0%
321	Fire Prevention Week Proclamation	August	Chief Donahue	0%
322	Quarterly Goal Review	August	Chief Donahue	0%
323	Strategic Plan Quarterly Meeting	August	Chief Donahue	0%
324	WEB Page Update	August	Chief Donahue	0%
325	Lieutenant Promotional Test Process - Expire October 24, 2019	August	Chief Donahue	0%
326	1st Friday Notifications	August	Lt Bill Jones	0%
327	County Fair/Brown Jug Disaster Plan	August	Lt Bill Jones	0%
328	Fire Safety Press Releases	August	Lt Bill Jones	0%
329	Special Events - OT Request for October	August	Lt Bill Jones	0%
330	1st Day of School PR/Safety Message	August	Lt Bill Jones	0%
331	Wash Interior/Exterior Windows	August	Operations - 1st Tuesday	0%
332	Generator Check - Sts 301, 302, 303 & 304	August	Operations - Monthly Week #1	0%
333	Generator Check - Sts 301, 302, 303 & 304	August	Operations - Monthly Week #2	0%
334	Generator Check - Sts 301, 302, 303 & 304	August	Operations - Monthly Week #3	0%
335	Generator Load Test - Sts 301, 302, 303 & 304	August	Operations - Monthly Week #3	0%
336	Generator Check - Sts 301, 302, 303 & 304	August	Operations - Monthly Week #4	0%
337	Empty, Clean and Sanitize Ice Machines	August	Operations - Quarter Week #1	0%
338	Clean Dryer Exhaust Hose and Pipe	August	Operations - Quarter Week #1	0%
339	Clean Facility Apparatus Bay-floor Drains	August	Operations - Quarter Week #2	0%
340	Clean Parking Lot	August	Operations - Quarter Week #3	0%
341			August	0%

342	Annual Review of Department Forms	September	Jennifer	0%
343	Monthly City Newsletter	September	Jennifer	0%
344	Semi-Annual Wax & Detail - Cpt301	September	Captain Pyle	0%
345	Annual Ladder Testing (Aerial/Ground)	September	Captain Pyle	0%
346	Annual SCBA Bench Test	September	Captain Pyle	0%
347	Annual Performance Evaluations	September	All	0%
348	Department Awards	September	All	0%
349	Gas Monitor Monthly Calibrations	September	Captain Barr	0%
350	Standard of Cover Completed	September	Captain Barr	0%
351	Uniform Order	September	Captain Lobdell	0%
352	Standard of Cover Completed	September	Captain Lobdell	0%
353	Annual TB/Hepatitis Testing	September	Captain Matteson	0%
354	New Recruit Monthly Performance Review	September	Captain Oberle	0%
355	Next Month Training Schedule	September	Captain Oberle	0%
356	Standard of Cover Completed	September	Captain Archangel	0%
357	Monthly Report	September	Doug	0%
358	State Fire Marshal Report Submittal	September	Doug	0%
359	Annual SOC Revision	September	Chief Donahue	0%
360	Semi-Annual Wax & Detail - C300	September	Chief Donahue	0%
361	WEB Page Update	September	Chief Donahue	0%
362	Semi-Annual Station Walk Throughs	September	Chief Donahue	0%
363	Accreditation-Program Performance Reports	September	Chief Donahue	0%
364	Fire Safety Press Releases	September	Lt Bill Jones	0%
365	School Fire Drills	September	Lt Bill Jones	0%
366	Semi-Annual Wax & Detail - P301	September	Lt Bill Jones	0%
367	Semi-Annual Wax & Detail - P302	September	Lt Bill Jones	0%
368	Semi-Annual Wax & Detail - P303	September	Lt Bill Jones	0%
369	Special Events - OT Request for November	September	Lt Bill Jones	0%
370	Wash Interior/Exterior Windows	September	Operations - 1st Tuesday	0%
371	Generator Check - Sts 301, 302, 303 & 304	September	Operations - Monthly Week #1	0%
372	Generator Check - Sts 301, 302, 303 & 304	September	Operations - Monthly Week #2	0%
373	Generator Check - Sts 301, 302, 303 & 304	September	Operations - Monthly Week #3	0%
374	Generator Load Test - Sts 301, 302, 303 & 304	September	Operations - Monthly Week #3	0%
375	Generator Check - Sts 301, 302, 303 & 304	September	Operations - Monthly Week #4	0%
376	Semi-Annual Wax & Detail - Btn301	September	Operations - Quarter Week #1	0%
377	Semi-Annual Wax & Detail - E-301	September	Operations - Quarter Week #1	0%
378	Semi-Annual Wax & Detail - M-301	September	Operations - Quarter Week #1	0%
379	Semi-Annual Wax & Detail - EMS301	September	Operations - Quarter Week #1	0%
380	Semi-Annual Wax & Detail - L-302	September	Operations - Quarter Week #1	0%
381	Semi-Annual Wax & Detail - M-302	September	Operations - Quarter Week #1	0%
382	Semi-Annual Wax & Detail - Q-303	September	Operations - Quarter Week #1	0%
383	Semi-Annual Wax & Detail - M-303	September	Operations - Quarter Week #1	0%
384	Semi-Annual Wax & Detail - E-304	September	Operations - Quarter Week #1	0%
385	Semi-Annual Wax & Detail - M-304	September	Operations - Quarter Week #1	0%
386	Semi-Annual Wax & Detail - Mack (St 301)	September	Operations - Quarter Week #2	0%
387	Semi-Annual Wax & Detail - E-302 (St 301)	September	Operations - Quarter Week #2	0%
388	Semi-Annual Wax & Detail - M-305 (St 301)	September	Operations - Quarter Week #2	0%
389	Semi-Annual Wax & Detail - Car-301	September	Operations - Quarter Week #2	0%
390	Semi-Annual Wax & Detail - U-301	September	Operations - Quarter Week #2	0%
391	Semi-Annual Wax & Detail - R-302	September	Operations - Quarter Week #2	0%
392	Semi-Annual Wax & Detail - Car-302	September	Operations - Quarter Week #2	0%
393	Semi-Annual Wax & Detail - U-302	September	Operations - Quarter Week #2	0%
394	Semi-Annual Wax & Detail - E-303	September	Operations - Quarter Week #2	0%
395	Semi-Annual Wax & Detail - Car-303	September	Operations - Quarter Week #2	0%
396	Station Officer Complete Building Maintenance Sheet	September	Operations - Quarter Week #3	0%
397			September	0%

398	Monthly City Newsletter	October	Jennifer	0%
399	Blanket PO Renewal	October	Jennifer	0%
400	Cascade System Quarterly Air Quality Test	October	Captain Pyle	0%
401	Fertilize Lawn (24-3-3) 100,000 sq ft	October	Captain Pyle	0%
402	HVAC PM - Fall	October	Captain Pyle	0%
403	Reset Outside Timers	October	Captain Pyle	0%
404	St 301 Generator - PM	October	Captain Pyle	0%
405	St 302 Generator - PM	October	Captain Pyle	0%
406	St 303 Generator - PM	October	Captain Pyle	0%
407	St 304 Generator - PM	October	Captain Pyle	0%
408	Annual Performance Evaluations	October	All	0%
409	Department Awards	October	All	0%
410	Extrication Tools-Annual PM	October	Captain Barr	0%
411	Gas Monitor Monthly Calibrations	October	Captain Barr	0%
412	HazMat Suits Annual Pressure Testing	October	Captain Barr	0%
413	Rope and Rope Rescue Equipment Quarterly Inspection	October	Captain Barr	0%
414	NFPA Gear Inspection	October	Captain Lobdell	0%
415	New Recruit Monthly Performance Review	October	Captain Oberle	0%
416	Next Month Training Schedule	October	Captain Oberle	0%
417	Monthly Report	October	Doug	0%
418	State Fire Marshal Report Submittal	October	Doug	0%
419	Update Maps GIS Station Maps 4	October	Doug	0%
420	EMS Quarterly Report	October	Captain Matteson	0%
421	Submit Runs for County EMS Reimbursement	October	Chief Donahue	0%
422	WEB Page Update	October	Chief Donahue	0%
423	Respiratory Certification Notifications	October	Chief Donahue	0%
424	Standard of Cover Distributed	October	Chief Donahue	0%
425	Annual SOP/SOG Review Section 4	October	Chief Donahue	0%
426	Change Your Clock/Change Your Battery Publicity	October	Lt Bill Jones	0%
427	City Buildings Fire Drills	October	Lt Bill Jones	0%
428	Fire Safety Press Releases - Open Burning Reminder	October	Lt Bill Jones	0%
429	Special Events - OT Request for December	October	Lt Bill Jones	0%
430	Update Annual School Student Numbers	October	Lt Bill Jones	0%
431	Winterize/Wax Prevention Trailer	October	Lt Bill Jones	0%
432	Wash Interior/Exterior Windows	October	Operations - 1st Tuesday	0%
433	Generator Check - Sts 301, 302, 303 & 304	October	Operations - Monthly Week #1	0%
434	Generator Check - Sts 301, 302, 303 & 304	October	Operations - Monthly Week #2	0%
435	Generator Check - Sts 301, 302, 303 & 304	October	Operations - Monthly Week #3	0%
436	Generator Load Test - Sts 301, 302, 303 & 304	October	Operations - Monthly Week #3	0%
437	Generator Check - Sts 301, 302, 303 & 304	October	Operations - Monthly Week #4	0%
438	Clean Kitchen Hood Filters	October	Operations - Quarter Week #1	0%
439	Aerial/Ground Ladder Quarterly Maintenance (Lube Waterway, Lube Ladder)	October	Operations - Quarter Week #2	0%
440	Pump Quarterly Maintenance	October	Operations - Quarter Week #2	0%
441	Flush Hot Water Tanks	October	Operations - Quarter Week #3	0%
442	Winterize/Wax Boats	October	Operations - Quarter Week #4	0%
443	Winterize/Wax HazMat Trailer	October	Operations - Quarter Week #4	0%
444	Winterize/Wax Trench Trailers	October	Operations - Quarter Week #4	0%
445			October	0%

446	Monthly City Newsletter	November	Jennifer	0%
447	PM all Lawn Equipment	November	Captain Pyle	0%
448	PM Snow Removal Equipment	November	Captain Pyle	0%
449	Stock-up of Salt for Stations	November	Captain Pyle	0%
450	Annual Performance Evaluations	November	All	0%
451	Department Awards	November	All	0%
452	Gas Monitor Monthly Calibrations	November	Captain Barr	0%
453	EMS Continuing Education Recertification	November	Captain Oberle	0%
454	New Recruit Monthly Performance Review	November	Captain Oberle	0%
455	Next Month Training Schedule	November	Captain Oberle	0%
456	Monthly Report	November	Doug	0%
457	State Fire Marshal Report Submittal	November	Doug	0%
458	Quarterly Goal Review	November	Chief Donahue	0%
459	Strategic Plan Quarterly Meeting	November	Chief Donahue	0%
460	WEB Page Update	November	Chief Donahue	0%
461	Christmas Breakfast with the Santa	November	Chief Donahue	0%
462	Renew SourcePoint - FIRST Contract	November	Chief Donahue	0%
463	Respiratory Certification Notifications	November	Chief Donahue	0%
464	EMA Fall Drill	November	Chief Donahue	0%
465	Christmas Decoration Plan	November	Chief Donahue	0%
466	Fire Safety Press Releases	November	Lt Bill Jones	0%
467	Special Events - OT Request for January	November	Lt Bill Jones	0%
468	Wash Interior/Exterior Windows	November	Operations - 1st Tuesday	0%
469	Generator Check - Sts 301, 302, 303 & 304	November	Operations - Monthly Week #1	0%
470	Generator Check - Sts 301, 302, 303 & 304	November	Operations - Monthly Week #2	0%
471	Generator Check - Sts 301, 302, 303 & 304	November	Operations - Monthly Week #3	0%
472	Generator Load Test - Sts 301, 302, 303 & 304	November	Operations - Monthly Week #3	0%
473	Generator Check - Sts 301, 302, 303 & 304	November	Operations - Monthly Week #4	0%
474	Empty, Clean and Sanitize Ice Machines	November	Operations - Quarter Week #1	0%
475	Clean Facility Apparatus Bay-floor Drains	November	Operations - Quarter Week #2	0%
476	Clean Parking Lot	November	Operations - Quarter Week #3	0%
477			November	0%

478	Text Page Checks	December	Jennifer	0%
479	Monthly City Newsletter	December	Jennifer	0%
480	Annual Personal RMS Update	December	Jennifer	0%
481	Schedule Semi-Annual Department Meetings	December	Captain Pyle	0%
482	Fire Alarm St 301 - Annual	December	Captain Pyle	0%
483	Fire Alarm St 302 - Annual	December	Captain Pyle	0%
484	Fire Alarm St 303 - Annual	December	Captain Pyle	0%
485	Fire Alarm St 304 - Annual	December	Captain Pyle	0%
486	St 301 Fire Alarm Annual Inspection	December	Captain Pyle	0%
487	St 302 Fire Alarm Annual Inspection	December	Captain Pyle	0%
488	St 303 Fire Alarm Annual Inspection	December	Captain Pyle	0%
489	St 304 Fire Alarm Annual Inspection	December	Captain Pyle	0%
490	Department Awards	December	All	0%
491	Develop New Annual Worksheets	December	All	0%
492	Annual Performance Evaluations	December	All	0%
493	Annual Pre-Scheduled Vacation	December	All	0%
494	Gas Monitor Monthly Calibrations	December	Captain Barr	0%
495	Standard of Cover Completed	December	Captain Barr	0%
496	Standard of Cover Completed	December	Captain Lobdell	0%
497	Next Month Training Schedule	December	Captain Oberle	0%
498	New Recruit Monthly Performance Review	December	Captain Oberle	0%
499	Personnel Credential Audit	December	Captain Oberle	0%
500	Annual Training Class Outline	December	Captain Oberle	0%
501	Cot and Stair Chair Maintenance	December	Captain Archangel	0%
502	Standard of Cover Completed	December	Captain Archangel	0%
503	Monthly Report	December	Doug	0%
504	State Fire Marshal Report Submittal	December	Doug	0%
505	Business Plan Completed	December	Chief Donahue	0%
506	Respiratory Certification Notifications	December	Chief Donahue	0%
507	WEB Page Update	December	Chief Donahue	0%
508	Annual Shift Bid List Posted	December	Chief Donahue	0%
509	EMA Snow & Ice Plan Drill	December	Chief Donahue	0%
510	Fire Safety Press Releases	December	Lt Bill Jones	0%
511	Identify Sprinkler/Alarm Success Stories	December	Lt Bill Jones	0%
512	Special Events - OT Request for February	December	Lt Bill Jones	0%
513	Wash Interior/Exterior Windows	December	Operations - 1st Tuesday	0%
514	Generator Check - Sts 301, 302, 303 & 304	December	Operations - Monthly Week #1	0%
515	Generator Check - Sts 301, 302, 303 & 304	December	Operations - Monthly Week #2	0%
516	Generator Check - Sts 301, 302, 303 & 304	December	Operations - Monthly Week #3	0%
517	Generator Load Test - Sts 301, 302, 303 & 304	December	Operations - Monthly Week #3	0%
518	Generator Check - Sts 301, 302, 303 & 304	December	Operations - Monthly Week #4	0%
511			December	0%
512			Annual	0%

APPENDIX C - 2022 LINE-ITEM BUDGET DETAIL

Appendix C

2022 Line-Item Budget Detail





2022 BUDGET DETAIL
 FUND: FIRE/EMS
 DEPARTMENT: FIRE DEPARTMENT

Org-Object	Description	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Δ Prior Budget	% Δ Prior Actual	2023 Projected
	Fund Balance - January 1st	9,031,814	9,399,950	10,063,976	10,063,976	10,699,229			7,147,502
23100016- 411100	0.7% Income Tax Collections	10,896,589	10,898,746	10,995,889	12,146,093	12,267,554	11.6%	1.0%	12,390,229
23100025- 493020	Transfer In - Fire Pension Fund	254,136	254,262	268,257	306,076	343,611	28.1%	12.3%	347,047
23100152- 420600	Federal Operating Grants	0	59,507	0	0	0	100.0%	100.0%	0
420800	Grant Reimbursement	38,270	0	3,000	2,950	3,000	0.0%	1.7%	3,030
483100	EMS Reimbursements County	775,178	661,950	750,000	900,000	927,000	23.6%	3.0%	954,810
483100	Reimbursements	0	1,500	0	0	0	100.0%	100.0%	0
484300	Miscellaneous	4,048	7,500	3,500	11,900	3,500	0.0%	-70.6%	3,535
486000	Debt Proceeds	0	0	0	0	0	100.0%	100.0%	1,250,000
492010	Sale of Assets	0	1,175	3,000	0	3,000	0.0%	100.0%	3,030
	Total Revenues	11,968,221	11,884,640	12,023,646	13,367,019	13,547,665	12.7%	1.4%	14,951,682
	Total Expenditures	11,600,085	11,220,614	12,980,650	12,731,766	17,099,392	31.7%	34.3%	16,228,411
	<i>Carryover PO's</i>								
	Fund Balance - December 31st	9,399,950	10,063,976	9,106,972	10,699,229	7,147,502			5,870,772
23114500- 510000	Wages	5,898,652	6,149,697	7,029,026	6,219,818	7,696,769	9.5%	23.7%	7,889,188
511100	PERS	11,271	12,574	14,007	16,839	23,373	66.9%	38.8%	23,957
511200	Police/Fire Pension	1,335,814	1,379,334	1,478,242	1,414,296	1,618,581	9.5%	14.4%	1,659,046
511300	Medicare	81,547	84,808	100,024	85,363	109,780	9.8%	28.6%	112,525
511400	Workers Compensation	122,796	135,535	140,581	140,581	0	-100.0%	-100.0%	0
511500	Social Security	918	1,024	12,806	0	12,869	0.5%	100.0%	13,191
511600	Health Insurance	898,536	1,025,554	1,025,554	1,025,554	1,482,192	44.5%	44.5%	1,585,945
511700	Life Insurance	19,530	20,655	20,655	20,655	22,905	10.9%	10.9%	23,478
520100	Uniform	21,321	15,542	55,097	8,581	45,000	-18.3%	424.4%	46,125
521000	Cellular Phone	14,246	13,869	15,040	8,550	15,040	0.0%	75.9%	15,416
521100	Electric	36,774	40,566	43,500	39,064	52,500	20.7%	34.4%	53,813
521200	Heat	12,982	9,204	15,000	21,500	18,500	23.3%	-14.0%	18,963
522000	Postage	309	146	1,200	156	0	-100.0%	-100.0%	0
523100	Professional Services	150,974	200,142	227,526	176,086	224,745	-1.2%	27.6%	230,364
526000	Travel/Training	65,741	36,426	91,480	112,968	91,480	0.0%	-19.0%	93,767
526100	Membership & Dues	3,204	2,767	8,770	1,818	9,980	13.8%	449.0%	10,230
526200	EMS Training Grant	4,653	2,711	2,500	0	2,632	5.3%	100.0%	2,698
527010	Maintenance of Equipment	47,189	42,051	55,217	48,958	55,080	-0.2%	12.5%	56,457
527020	Maintenance of Facility	96,783	106,638	127,250	149,798	127,250	0.0%	-15.1%	130,431
527210	Garage Rotary	87,200	27,700	120,600	120,600	124,218	3.0%	3.0%	127,323
527220	Information Technology Rotary	187,530	196,907	262,542	262,542	313,076	19.2%	19.2%	320,903
531000	Office Supply	1,703	3,028	6,000	2,850	6,000	0.0%	110.5%	6,150
533000	Operating Supply	32,460	32,755	43,255	34,250	43,255	0.0%	26.3%	44,336
533035	Fuel/Lube Supply	50,243	36,396	53,900	47,843	56,595	5.0%	18.3%	58,010
533120	EMS Supply	60,103	58,404	65,000	53,295	65,000	0.0%	22.0%	66,625
537000	Repair Material	3,715	4,853	5,750	4,856	5,750	0.0%	18.4%	5,894
539000	Small Equipment	119,174	111,153	217,391	202,650	217,391	0.0%	7.3%	222,826
539015	COVID Expenses	0	56,742	0	0	0	100.0%	100.0%	0
550300	New Equip/Capital Outlay	165,450	0	84,750	1,174,962	558,921	559.5%	-52.4%	166,470
550300	Signals - Traffic Pre-Emption	0	0	385,000	360,000	0	-100.0%	-100.0%	392,700
550300	Training Tower	0	0	250,000	0	1,500,000	500.0%	100.0%	1,250,000
550300	Station 304 Construction	902,839	0	0	0	0	100.0%	100.0%	0
550320	CIP Equipment	0	362,502	126,248	109,109	1,090,653	763.9%	899.6%	163,908
560020	Tax Refunds	522,080	429,654	500,000	472,000	535,000	7.0%	13.3%	510,000
570000	Transfer To Bond Service Fund	602,261	383,774	158,721	158,721	631,632	298.0%	298.0%	577,585
570000	Transfer to General Fund	0	237,503	237,503	237,503	343,225	44.5%	44.5%	350,090
580300	Equipment Lease Payment	42,087	0	515	0	0	-100.0%	100.0%	0
	Total Expenditures	11,600,085	11,220,614	12,980,650	12,731,766	17,099,392	22.2%	44.6%	16,228,411

**LINE ITEM DETAIL
FIRE/EMS FUND
FIRE DEPARTMENT**

Explanation of significant line items

<i>Description:</i>	<i>Object:</i>	<i>Amount:</i>	<i>Explanation:</i>
Wages	510000	\$7,696,769	Includes negotiated pay-increases for firefighters, the reclassification of a firefighter position to a Lieutenant position and six new community paramedics
Professional Services	523100	\$224,745	County Emergency Mgmt., Text Paging Reimbursement, Civil Service Testing, Medical Director, Medical Licenses, Labor Attorney, Physical/Wellness Program, Ceremony Costs, Active 911, Part-time Hiring, Social Worker, Volunteer FFs Dependent Fund
Travel/Training	526000	\$91,480	FFs Paramedic Training, EMS Certifications, Fire Certifications, HazMat, Rescue Tech, Fire Officer, Risk Reduction, Vehicle Technician, Personnel Development, Tuition Reimbursement, Resuscitation Quality Improvement Program
Maintenance of Equipment	527010	\$55,080	Fire Extinguishers, Breathing Air Compressor, Test SCBA, EMS Cot Maintenance, Cardiac Monitor Maintenance, Zoll Auto Pulse, Extrication Equipment Testing, Ladder Testing, Annual Ladder PM, Pump Testing, Vehicle Exhaust, Appliance Repair, General Maintenance
Maintenance of Facility	527020	\$127,250	Grounds & Equipment, Mattress Replacement, Kitchen Fire Suppression, Kitchen Hood Cleaning, Fire Alarm & Sprinkler Maintenance, HVAC Maintenance, Asbestos Inspection/Removal, Emergency Generator Repair/PM, Apparatus Door Maintenance, Plumbing Repairs, Electrical Repairs, Pest Control, Concrete Repairs, Station Carpet/Floor Cleaning, Parking Lot Repair, Station Radio, Station Locker Replacement, Fire Station 301 Interior Painting, Basic Cable TV
Information Tech. Rotary	527220	\$313,076	Response Map Maint, Record Management System Maint, First Arriving, Staffing Software, Analytic Software, GIS License , ALERTS CAD Interface, WEB-DMS Policy Software
Small Equipment	539000	\$217,391	Fire Gear Replacement, NFPA Inspection of Gear, EMS Jackets , Furniture Replacement, Ballistic Vest, Hose, Hand Tools, Radio Batteries, CPR, SCBA Masks\Voice Amps, Regional EMS Database, New Hire Turnout Gear
New Equipment	550300	\$558,921	AutoPulse Replacement, New Equipment, Training Props, Thermal Camera, Technology Replacement, Fire Gear Extractor, Station Alerting, St 301 HVAC Replacement, Sprinkler Grant
CIP Equipment	550300	\$1,090,653	Engine and Staff Vehicle Replacement

BUDGET DETAIL
 FUND Year-2022
 DEPARTMENT

Fire Fund
 FIRE/EMS

Account #	Description	2021 Budget	+/- Prior Year	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
23114500	510000							
	Wages	\$7,029,026	\$667,743	\$7,696,769	\$7,889,188	\$8,086,418	\$8,288,578	\$8,495,793
	511100	\$14,007	\$9,366	\$23,373	\$23,957	\$24,556	\$25,170	\$25,799
	511200	\$1,478,242	\$140,339	\$1,618,581	\$1,659,046	\$1,700,522	\$1,743,035	\$1,786,611
	511300	\$100,024	\$9,756	\$109,780	\$112,525	\$115,338	\$118,221	\$121,177
	511400	\$140,581	-\$140,581	\$0	\$0	\$0	\$0	\$0
	511500	\$12,806	\$63	\$12,869	\$13,191	\$13,520	\$13,859	\$14,205
	511600	\$1,025,554	\$456,638	\$1,482,192	\$1,519,247	\$1,557,228	\$1,596,159	\$1,636,063
	511700	\$20,655	\$2,250	\$22,905	\$23,478	\$24,065	\$24,666	\$25,283
	520100	\$55,097	-\$10,097	\$45,000	\$48,500	\$51,500	\$54,500	\$57,500
	521000	\$15,040	\$0	\$15,040	\$15,556	\$15,556	\$15,556	\$15,556
	521100	\$43,500	\$9,000	\$52,500	\$52,500	\$58,500	\$58,500	\$58,500
	521200	\$15,000	\$3,500	\$18,500	\$18,500	\$22,000	\$22,000	\$22,000
	522000	\$1,200	-\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200
	523100	\$227,526	-\$2,781	\$224,745	\$225,716	\$228,316	\$249,416	\$232,516
	526000	\$91,480	\$0	\$91,480	\$91,730	\$91,730	\$91,730	\$91,730
	526100	\$8,770	\$1,210	\$9,980	\$9,980	\$9,980	\$9,980	\$9,980
	526200	\$2,500	\$132	\$2,632	\$2,500	\$2,500	\$2,500	\$2,500
	527010	\$55,217	-\$137	\$55,080	\$55,080	\$55,080	\$55,080	\$50,580
	527020	\$127,250	\$0	\$127,250	\$127,250	\$130,240	\$130,240	\$130,240
	527210	\$120,600	\$3,618	\$124,218	\$130,429	\$136,950	\$143,798	\$150,988
	527220	\$262,542	\$50,534	\$313,076	\$313,076	\$313,076	\$313,076	\$313,076
	531000	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	533000	\$43,255	\$0	\$43,255	\$45,055	\$45,055	\$45,055	\$45,056
	533035	\$53,900	\$2,695	\$56,595	\$59,425	\$62,396	\$65,516	\$68,792
	533120	\$65,000	\$0	\$65,000	\$68,250	\$71,663	\$75,246	\$79,008
	537000	\$5,750	\$0	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
	539000	\$217,391	\$0	\$217,391	\$234,943	\$232,645	\$204,762	\$248,254
	550300	\$84,750	\$474,171	\$558,921	\$1,373,120	\$419,610	\$12,816,451	\$1,876,451
	550300	FD001	\$250,000	\$1,250,000	\$1,500,000	\$0	\$0	\$0
	550300	TR003	\$385,000	-\$385,000	\$0	\$0	\$0	\$0
	550320	Vehicles	\$126,248	\$964,405	\$1,090,653	\$123,242	\$1,069,432	\$59,703
	560020	Refund	\$500,000	\$35,000	\$535,000	\$535,000	\$535,000	\$535,000
	5705	Transfer to Bond Services	\$158,721	\$472,911	\$631,632	\$631,632	\$631,632	\$631,632
		Transfer to General Fund	\$237,503		\$343,225			
	5710	70000	\$515	-\$515	\$0	\$0	\$0	\$0
	Expenses	\$12,980,650	\$4,118,742	\$17,099,392	\$15,415,065	\$15,717,457	\$27,402,378	\$15,570,606

Account #	Description	2021 Estimate	+/- Prior Year	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
5100-5140	Personnel Costs	\$9,820,895	\$319,306	\$10,966,469	\$11,240,631	\$11,521,646	\$11,809,688
5200-5500	Operating Costs	\$1,417,018	#REF!	\$1,473,492	\$1,511,440	\$1,540,136	\$1,549,904
	Capital Costs	\$334,750	#REF!	\$2,058,921	\$1,373,120	\$419,610	\$12,816,451
	Finance/Other Costs	\$1,407,987	#REF!	\$2,600,510	\$1,289,874	\$2,236,064	\$1,226,335
	Expense Total	12,980,650	#REF!	17,099,392	15,415,065	15,717,457	27,402,378
	Revenue	12,023,646	-\$459,381	13,547,665	14,112,316	14,787,469	15,495,837
	Diff	-\$957,004	#REF!	-\$3,551,727	-\$1,302,748	-\$929,987	-\$11,906,541

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Total Wages	510000	\$7,029,026.00	\$7,696,769.00	\$7,889,188.23	\$8,086,417.93	\$8,288,578.38	\$8,495,792.84	
PERS	511100	\$14,007	\$23,373	\$23,957	\$24,556	\$25,170	\$25,799	
Fire Retirement	511200	\$1,478,242	\$1,618,581	\$1,659,046	\$1,700,522	\$1,743,035	\$1,786,611	
Medicare	511300	\$100,024	\$109,780	\$112,525	\$115,338	\$118,221	\$121,177	
Workmen's Comp.	511400	\$140,581	\$0	\$0	\$0	\$0	\$0	
Social Security	511500	\$12,806	\$12,869	\$13,191	\$13,520	\$13,859	\$14,205	
Health Insurance	511600	\$1,025,554	\$1,482,192	\$1,519,247	\$1,557,228	\$1,596,159	\$1,636,063	
Life Insurance	511700	\$20,655	\$22,905	\$23,478	\$24,065	\$24,666	\$25,283	
	Total	\$9,820,895	\$10,966,469	\$11,240,631	\$11,521,646	\$11,809,688	\$12,104,930	
Total Personnel Costs								
Total Other Costs								
Total Grant - EMS								
Total Capital Improvement								
Total Impact Fees								
Total Budget								

B

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Uniforms	520100	\$55,097	\$45,000	\$48,500	\$51,500	\$54,500	\$57,500	
		2018	\$45,107.46					
		2019	\$21,321.50					
		2020	\$15,541.82	COVID				
			64/6/6	70/6/6	76/6/6	82/6/6	88/6/6	
Full-time	500		32000	35000	38000	41000	44000	
Part-time	250		1500	1500	1500	1500	1500	
New Hire	2000		12000	12000	12000	12000	12000	
			45500	48500	51500	54500	57500	

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Cellular Phone	521000	\$15,040	\$14,524	\$15,040	\$15,040	\$15,040	\$15,040	
Chief Donahue		\$821	\$821	\$821	\$821	\$821	\$821	
Captain Pyle		\$821	\$821	\$821	\$821	\$821	\$821	
Capt Barr		\$233	\$233	\$233	\$233	\$233	\$233	
Capt Lobdell		\$233	\$233	\$233	\$233	\$233	\$233	
Capt Oberle		\$233	\$233	\$233	\$233	\$233	\$233	
Capt Archangel		\$233	\$233	\$233	\$233	\$233	\$233	
Capt Matteson		\$233	\$233	\$233	\$233	\$233	\$233	
Lt B Jones		\$353	\$353	\$353	\$353	\$353	\$353	
Insp Blaise Stojkov		\$353	\$353	\$353	\$353	\$353	\$353	
Insp Mike Gamble		\$353	\$353	\$353	\$353	\$353	\$353	
Service Coordinator		\$353	\$353	\$353	\$353	\$353	\$353	
Battalion 301 Cell Phone		\$204	\$204	\$204	\$204	\$204	\$204	
M-301 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
M-302 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
M-303 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
M-304 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
EMS-301 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
E-301 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
E-302 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
Q-303 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
E-304 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
L-302 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
R-302 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
C-300 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
C-301 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
Battalion-301 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
P-301 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
P-302 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
P-303 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
P-304 Air Card		\$516	\$516	\$516	\$516	\$516	\$516	
FirstNet Phone/Hot Spot		\$516	\$0	\$516	\$516	\$516	\$516	
FirstNet Phone/Hot Spot		\$516	\$516	\$516	\$516	\$516	\$516	
Flex		\$300	\$300	\$300	\$300	\$300	\$300	
		\$15,040	\$14,524	\$15,040	\$15,040	\$15,040	\$15,040	

2018	\$11,520.22
2019	\$14,245.81
2020	\$13,869.26

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Electric	521100	\$43,500	\$52,500	\$52,500	\$58,500	\$58,500	\$58,500	
Station 301		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
Station 301 Barn		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Station 302		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	
Station 303		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	
Station 304		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
Station 305		\$0	\$9,000	\$9,000	\$15,000	\$15,000	\$15,000	
		\$0	\$52,500	\$52,500	\$58,500	\$58,500	\$58,500	

2018	\$35,311.55	3 Stations
2019	\$36,773.90	4 Stations - Feb
2020	\$40,565.58	4 Stations

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Heat	521200	\$15,000	\$18,500	\$18,500	\$22,000	\$22,000	\$22,000	
	Station 301	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
	Station 302	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
	Station 303	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
	Station 304	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
	Station 305	\$3,500	\$3,500	\$3,500	\$7,000	\$7,000	\$7,000	
	Decrease from 2019 - \$5,000							

2018	\$13,686.27	3 Stations
2019	\$12,982.47	4 Stations - Feb
2020	\$9,203.50	4 Stations

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Postage	522000	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	

2018	\$1,622.75
2019	\$308.61
2020	\$146.05

Fund 231.0231.

Year-2022

	2021	2022	2023	2024	2025	2026	Comments
Professional Services	523100	\$227,526	\$224,745	\$225,716	\$228,316	\$249,416	\$232,516
Text Paging Reimb		\$4,021	\$3,900	\$4,021	\$4,021	\$4,021	\$4,021
Volunteer FFs Dependent Fund		\$350	\$500	\$350	\$350	\$350	\$350
Hiring /Promotional Process		\$12,910	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
CLIA Lab License		\$375	\$180	\$180	\$180	\$180	\$180
Ohio Pharmacy License			\$820	\$820	\$820	\$820	\$820
Medical Director		\$10,000	\$12,500	\$12,500	\$14,000	\$14,000	\$16,000
Strategic Plan		\$0	\$0	\$0	\$0	\$20,000	\$0
Labor Attorney		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
Health/Wellness/Physical/Program		\$60,400	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Emergency Management Payment		\$22,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000
Strand Safety Messages		\$3,500	\$5,200	\$5,200	\$5,300	\$5,400	\$5,500
Pathmaster Traffic Pre-Emption		\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Active 911		\$845	\$845	\$845	\$845	\$845	\$845
Miscellaneous		\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
Wellness Incentive		\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
							Review
							Review

Firefighter Civil Service		\$12,910	\$12,910	\$12,910	\$12,910	\$12,910	\$12,910
Red Flag Report -\$33 ea -20 (APR Testin		660	660	660	660	660	660
Background Check - \$300 -10 (CCS Capita		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
FF/Emotional Index -\$260 both - 10 (PRAI		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Psychological - \$775 - 2 (PRADCO)		\$1,450	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450
Physical - \$680 - 2 (WorkHealth)		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Polygraph - \$350 - 10 (Polygraph Bureau T		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Meals - Interview Panel - 6 days		200	200	200	200	200	200
Lieutenant/Captain Civil Service		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Civil Service Written Test - Fire Service Te		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Assessment Center (3 days) (Ohio Fire & Em S		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Part-Time		\$25,175	\$25,175	\$25,175	\$25,175	\$25,175	\$25,175
PT - Firefighter Written Test							
Advertising		\$0	\$0	\$0	\$0	\$0	\$0
Testing Room Rental		\$0	\$0	\$0	\$0	\$0	\$0
Written Test		\$0	\$0	\$0	\$0	\$0	\$0
Red Flag Report -\$33 ea -50 (APR Testin		\$825	\$825	\$825	\$825	\$825	\$825
Background Check - \$250 - 25 (CCS Capita		\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
FF/Emotional Index -\$260 both - 25 (PRAI		\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
Psychological - \$775 - 18 (PRADCO)		\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
Physical - \$800 - 9 (WorkHealth)		\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
Polygraph - \$350 -9 (Polygraph Bureau TL		\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150
Meals - Interview Panel - 3 days		\$200	\$200	\$200	\$200	\$200	\$200

2018	\$135,971.56
2019	\$150,974.13
2020	\$200,141.76

Fund 231.0231.

Year-2022

	2021	2022	2023	2024	2025	2026	Comments
Travel-Training	5260000	\$91,480	\$91,480	\$91,730	\$91,730	\$91,730	
EMS Certification		\$36,625	\$36,625	\$36,625	\$36,625	\$36,625	
Resuscitation Quality Improvement		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Review
ITLS/PHTLS Recertification		\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	Review
TargetSolution CEU Recertification		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
Paramedic Certification (2)		\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
Community Paramedic Class		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Misc EMS Training		\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	
Fire Certification		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
TargetSolution CEU Recertification		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
FDIC - Indianapolis		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Misc Fire Training		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
HazMat Team		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
TargetSolution CEU Recertification		\$500	\$500	\$500	\$500	\$500	
Misc HazMat Training		\$500	\$500	\$500	\$500	\$500	
Rescue Tech Team		\$10,016	\$10,016	\$10,266	\$10,266	\$10,266	
Certification Classes		\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	
TargetSolution CEU Recertification		\$416	\$416	\$416	\$416	\$416	
Misc Resq Tech Training		\$0	\$0	\$250	\$250	\$250	
Fire Officer Development		\$1,485	\$1,485	\$1,485	\$1,485	\$1,485	
TargetSolution CEU Recertification		\$485	\$485	\$485	\$485	\$485	
Misc Fire Officer Training		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Risk Reduction Development		\$2,270	\$2,270	\$2,270	\$2,270	\$2,270	
TargetSolution CEU Recertification - 5%		\$485	\$485	\$485	\$485	\$485	
Misc Insp Training		\$1,785	\$1,785	\$1,785	\$1,785	\$1,785	
Mechanics Development		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
EVT Annual Training - Fire Academy		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	

Other Development		\$15,084	\$15,084	\$15,084	\$15,084	\$15,084	\$15,084	
New Fire Instructor		\$290	\$314	\$290	\$290	\$290	\$290	
New EMS Instructor		\$290	\$290	\$290	\$290	\$290	\$290	
New Fire Inspector		\$680	\$680	\$680	\$680	\$680	\$680	
New Fire Investigator		\$500	\$500	\$500	\$500	\$500	\$500	
Fire Rescue International - JLD		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
Ohio Fire Chiefs - JLD		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Blue Card Development		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Administrative Assistant -OFCA		\$300	\$300	\$300	\$300	\$300	\$300	
Fire-Rescue Med		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Chaplain Training		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Misc Other Training		\$2,024	\$2,000	\$2,024	\$2,024	\$2,024	\$2,024	
Tuition Reimbursement	5263	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Review
Tuition Requests		\$28,000	\$31,500	\$0	\$0	\$0	\$0	Encum - 3635
FF Mike Gamble		\$3,500						
FF Ryan Howard		\$3,500						
FF Bryce Bishop		\$3,500	\$3,500					
Lt Chris Neading		\$3,500						
Lt Eric Wells		\$3,500						
FF Jared Drenik		\$3,500	\$3,500					
FF Andrew Hieronimus		\$3,500	\$3,500					University of Cincinn
FF Bryan Williams		\$3,500	\$3,500					Grand Canyon
FF Taylor Von Lohr			\$3,500					
Lt Joe Jones			\$3,500					Columbia Southern
Lt Zach Schaeffer			\$3,500					OU - Applied Manage
FF Ben Hagstad			\$3,500					
FF Nathan Whitley			\$3,500					

2018	\$43,178.49
2019	\$65,740.66
2020	\$36,425.85

Fund 231.0231.

Year-2022

	2021	2022	2023	2024	2025	2026	Comments
Membership	526100	\$8,770	\$9,980	\$9,980	\$9,980	\$9,980	
CPSE Accreditation Costs		\$1,280	\$1,280	\$1,280	\$1,280	\$1,280	
DART		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
International Fire Chiefs		\$600	\$340	\$340	\$340	\$340	
Ohio Fire Chiefs		\$170	\$100	\$100	\$100	\$100	
Capt-Ohio Fire Chiefs Membership		\$510	\$600	\$600	\$600	\$600	
Central Ohio Fire Chiefs		\$100	\$50	\$50	\$50	\$50	
Delaware County Fire Chiefs		\$100	\$200	\$200	\$200	\$200	
National Executive Fire		\$200	\$200	\$200	\$200	\$200	
Ohio Executive Fire Officer		\$50	\$50	\$50	\$50	\$50	
Ohio Assn of EMS		\$75	\$75	\$75	\$75	\$75	
Ohio Society of Fire		\$60	\$80	\$80	\$80	\$80	
NFPA		\$195	\$175	\$175	\$175	\$175	
Institution of Fire Engineers		\$136	\$175	\$175	\$175	\$175	
Rotary Membership		\$150	\$160	\$160	\$160	\$160	
Newspaper (Delaware		\$200	\$200	\$200	\$200	\$200	
International Code Council		\$100	\$100	\$100	\$100	\$100	
Officer Designation		\$325	\$325	\$325	\$325	\$325	
Ohio Chaplain Federation		\$100	\$100	\$100	\$100	\$100	
ICMA			\$200	\$200	\$200	\$200	
IAEM		\$195	\$195	\$195	\$195	\$195	
Fire, EMS, Publications							
Fire Engineering		\$50	\$70	\$70	\$70	\$70	
First Responder Magazine		\$50	\$50	\$50	\$50	\$50	
National Fire Service Directory		\$175	\$175	\$175	\$175	\$175	
IEMS		\$44	\$50	\$50	\$50	\$50	
Firehouse		\$30	\$30	\$30	\$30	\$30	
		\$8,615	\$9,980	\$9,980	\$9,980	\$9,980	
			2018	\$4,274.65			
			2019	\$3,204.08			
			2020	\$2,766.69			

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
EMS Grant Training	526200	\$2,500	\$2,632	\$2,500	\$2,500	\$2,500	\$2,500	
Training		\$2,500	\$2,632	\$2,500	\$2,500	\$2,500	\$2,500	
Reimbursement - Revenue to go into 231.000.4260								

2018	\$1,999.12
2019	\$4,652.84
2020	\$2,711.25

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Maintenance of Equipment	527010	\$55,217	\$55,080	\$55,080	\$55,080	\$55,080	\$50,580	
Fire Extinguisher Service		\$750	\$750	\$750	\$750	\$750	\$750	
Calibration Gas			\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	
Radiation Detector Calibration			\$405	\$405	\$405	\$405	\$405	
Breathing Air - Compressor		\$1,000	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	
Annual Test SCBA/parts		\$7,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
EMS Cot Maintenance		\$5,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
Cardiac Monitor & Support		\$8,867	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Zoll Auto Pulse		\$3,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Rescue Tools Checks (Howell)		\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Aerial/Ground Ladder Testing/PM		\$9,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
DeMary (VIS Check)			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Pump Test/PM		\$1,600	\$3,775	\$3,775	\$3,775	\$3,775	\$3,775	
Undercoating		\$3,500	\$5,000	\$5,000	\$5,000	\$5,000	\$500	
Vehicle Exhaust		\$1,500	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	
Appliance Repair		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Miscellaneous Repairs		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
		\$55,217	\$55,080	\$55,080	\$55,080	\$55,080	\$50,580	

2018	\$39,665.79
2019	\$47,189.43
2020	\$42,050.51

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Maintenance of Facility	527020	\$127,250	\$127,250	\$127,250	\$130,240	\$130,240	\$130,240	
Maintenance of Grounds & Equip.		\$3,500	\$1,200	\$1,210	\$1,200	\$1,200	\$1,200	
Mattress Replacement		\$2,000	\$2,020	\$2,020	\$2,020	\$2,020	\$2,020	
Fire Suppression Systems		\$2,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
Fire Alarm Systems		\$2,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
Fire Sprinkler Annual Service		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
HVAC Maintenance/Repair (PMs-		\$10,500	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	PMs - \$4199
Asbestos Inspection/Abatement		\$500	\$500	\$500	\$500	\$500	\$500	
Generator PM & Maintenance		\$4,750	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
Basic Cable		\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
Garage Door Maintenance		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Replace Station Lockers		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Interior/Exterior Painting (St 301)			\$0	\$0	\$0	\$0	\$0	
Interior/Exterior Painting (St 302)		\$20,000	\$0	\$0	\$0	\$0	\$35,000	
Interior/Exterior Painting (St 303)			\$32,010	\$0	\$0	\$0	\$0	
Interior/Exterior Painting (St 304)			\$0	\$35,000	\$0	\$0	\$0	
Blacktop/Sealing		\$25,000	\$25,000	\$22,000	\$25,000	\$25,000	\$25,000	
Plumbing Repairs		\$2,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
Cord Reels Installations		\$5,200	\$0	\$0	\$0	\$0	\$0	
Electrical maintenance/repairs		\$9,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
Orkin Pest Control (St 301, 302, 303, 304)		\$10,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
Pond Maintenance			\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	
St 301 and 302 Concrete Repair/Improvement		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Station Carpet/Wax		\$3,300	\$600	\$600	\$600	\$600	\$600	
Miscellaneous					\$35,000	\$35,000		
		\$127,250	\$127,250	\$127,250	\$130,240	\$130,240	\$130,240	

Station Painting St 301 2026
 Station Painting St 302 2021
 Station Painting St 303 2022
 Station Painting St 304 2024
 Station Painting St 305 2025

2018	\$48,016.49
2019	\$96,782.56
2020	\$106,638.21

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Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Garage Rotary	527210	\$120,600	\$124,218	\$130,429	\$136,950	\$143,798	\$150,988	

2018	\$82,554.00
2019	\$87,200.00
2020	\$110,800.00

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Information Tech. Rotary	527220	\$262,542	\$313,076	\$313,076	\$313,076	\$313,076	\$313,076	
IT Estimated Costs		\$141,188	\$141,916	\$142,658	\$143,415	\$144,187	\$144,974	
Existing 2013 Costs		\$76,510	\$76,510	\$76,510	\$76,510	\$76,510	\$76,510	
CradlePoint - WiFi		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
ENCharge Fire/EMS		\$0	\$0	\$0	\$0	\$0	\$0	
ImageTrend		\$36,378	\$37,106	\$37,848	\$38,605	\$39,377	\$40,164	
U Select It		\$0	\$0	\$0	\$0	\$0	\$0	
NFORS		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
Responsoft		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	
ALERTS/Zoll Interface Maint		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
ALERTS MDT								
Operative IQ		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	
PowerDMS - Policy Manual		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
FirstArriving		\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	
Aladtec		\$5,227	\$5,227	\$5,227	\$5,227	\$5,227	\$5,227	
Cisco								

2018	\$187,530.00
2019	\$187,530.00
2020	\$262,542.00

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Office Supplies	531000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
Computer supplies added 2021 (5320		\$1,500						

2018	\$2,309.71
2019	\$2,797.13
2020	\$1,470.82

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Operating Supply	533000	\$43,255	\$43,255	\$45,055	\$45,055	\$45,055	\$45,056	
General Station Supplies Total		\$26,505	\$25,055	\$25,055	\$25,055	\$25,055	\$25,055	
Station Cleaning Supplies		\$14,000	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	
Hardware		\$1,600	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
Electric/Plumbing Supplies		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Mattress Bedding		\$1,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
Kitchen Utensils &c		\$300	\$300	\$300	\$300	\$300	\$300	
Employee Awards		\$500	\$500	\$500	\$500	\$500	\$500	
General Batteries (AA,C, D,			\$750	\$750	\$750	\$750	\$750	
Miscellaneous		\$7,605	\$9,105	\$9,105	\$9,105	\$9,105	\$9,105	
Equipment Supplies Total		\$7,900	\$9,700	\$9,700	\$9,700	\$9,700	\$9,700	
Equipment Supplies		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
Class A Foam		\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
Extinguisher Refills		\$600	\$600	\$600	\$600	\$600	\$600	
Haz Mat Supplies		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	
Absorbant			\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	
Professional Development		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,501	
Training Manuals		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,501	
Risk Reduction		\$6,350	\$6,000	\$7,800	\$7,800	\$7,800	\$7,800	
Public Relations Materials		\$2,800	\$1,200	\$2,800	\$2,800	\$2,800	\$2,800	
NFPA Subscription Renewal		\$1,200	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
International Code Council Updates		\$500	\$500	\$500	\$500	\$500	\$500	
9 Volt Batteries (Change Your Clock, Change Your Battery)		\$350	\$350	\$350	\$350	\$350	\$350	
Fire Prevention Week Open House		\$500	\$500	\$500	\$500	\$500	\$500	
Smoke Detector		\$1,000	\$800	\$1,000	\$1,000	\$1,000	\$1,000	
Plastic Fire Helmets			\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	

2018	\$37,746.18
2019	\$32,260.92
2020	\$31,377.80

Fund 231.0231.	Year-2022	2021	2022	2023	2024	2025	2026	Comments
Fuel/Lube Supplies	533035	\$53,900	\$56,595	\$59,425	\$62,396	\$65,516	\$68,792	

2018	\$47,825.35
2019	\$50,243.51
2020	\$36,396.19

Fund 231.0231. Year-2022

		2021	2022	2023	2024	2025	2026	Comments
EMS Supplies	533120	\$65,000	\$65,000	\$68,250	\$71,663	\$75,246	\$79,008	
		incl	incl	incl	incl	incl	incl	
Oxygen								
EKG mounts & paper								
EMS Run Reports, drug								
Bandages, dressings, tape, etc.								
I.V. Supplies								
Personal Protective								
Patient Cables and Limb								
C-Spine immobilization and								
Gloves								
Stethoscopes, BP Cuffs								
Airway Maintenance Supplies								
EMS Packs								
Oximeter Supplies								
Glucolmeter Supplies								
Medication								
Cleaners and Disinfectants								
Suction Unit Supplies								
CPAP								
Glide Scopes								
Misc. Supplies								

2018	\$46,266.73
2019	\$60,102.77
2020	\$58,403.63

Fund 231.0231. Year-2022

		2021	2022	2023	2024	2025	2026	Comments
Repair Materials	537000	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	
SCBA parts		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Ladder (Ground Ladder)		\$500	\$500	\$500	\$500	\$500	\$500	
Hose Repair		\$500	\$500	\$500	\$500	\$500	\$500	
Misc. Repair parts		\$125	\$125	\$125	\$125	\$125	\$125	
Calibration gas for air		\$1,175	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175	
1-2 Sensors for air monitor		\$950	\$950	\$950	\$950	\$950	\$950	
		\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	

2018	\$3,542.74
2019	\$3,714.94
2020	\$4,853.49

Fund 231.0231.

Year-2022

	2021	2022	2023	2024	2025	2026	Comments
Small Equipment	539000	\$217,391	\$217,391	\$234,943	\$232,645	\$204,762	\$248,254
Bunker Gear - \$3500	\$68,495	\$55,695	\$68,832	\$66,963	\$44,627	\$79,401	
Helmets - 430	\$8,417	\$7,725	\$9,540	\$9,282	\$6,182	\$11,001	
Boots - \$388	\$7,600	\$6,180	\$7,632	\$7,429	\$4,950	\$8,816	
New FFs (8)	\$34,544	\$34,544	\$34,544	\$34,544	\$34,544	\$34,544	
Gloves (15) - \$125	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	
Nomex Hoods (15) - \$125	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	
Flashlights (10) - \$85	\$985	\$1,015	\$1,045	\$1,077	\$1,109	\$1,142	
NFPA 1851 Inspection	\$5,200	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200	
SCBA Masks (4)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
SCBA Voice Amps (4)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
Gear Bags (4)	\$400	\$400	\$400	\$400	\$400	\$400	
EMS Jackets (Same as Bunker Gear) - \$300	\$5,100	\$3,982	\$5,100	\$5,100	\$5,100	\$5,100	
Furniture Replacements	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Balistic Vests	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	
Hose	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Hand Tools	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Radio Batteries	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
iv Pumps	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Extrication Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Special Ops Equip	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	
Life Safety Rope	\$500	\$500	\$500	\$500	\$500	\$500	
Firefight suit	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	
Air Bag Replacement	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Multigas Detector	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Miscellaneous SpecOps	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Radio Replacements	\$0	\$0	\$0				4 portables/1 mobile
	\$192,391	\$217,391	\$234,943	\$232,645	\$204,762	\$248,254	

2018	\$111,509.27
2019	\$119,174.47
2020	\$111,154.55

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
New Equipment =>5000	550300	\$84,750	\$558,921	\$1,373,120	\$419,610	\$12,816,451	\$1,876,451	
Technology Replacement		\$0	\$6,470	\$101,483	\$37,709	\$0	\$0	
Fire Gear Washer/Extractor		\$0	\$25,000	\$0	\$0	\$0	\$0	
Station Alerting		\$0	\$160,000	\$0	\$0	\$0	\$0	
St 301 -AC Replacement		\$0	\$51,000	\$0	\$0	\$0	\$0	
Comp Plan-Sprinkler Giant		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Auto Pulse Replacement		\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	
New Equipment		\$22,451	\$22,451	\$22,451	\$22,451	\$22,451	\$22,451	
Training Props - St 302		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
Image Trend Community Health		\$6,000	\$0	\$0	\$0	\$0	\$0	
Thermal Camera		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
Staff Cars		\$12,299	\$0	\$0	\$0	\$0	\$0	
St 301 Boiler				\$100,000				
Cardiac Monitors/Defibrillators				\$355,186	\$65,450			
Fire Stations				\$500,000		\$12,500,000	\$1,000,000	
Self Contained Breathing Apparatus							\$560,000	
		\$84,750	\$558,921	\$1,373,120	\$419,610	\$12,816,451	\$1,876,451	

2018	\$289,274.12
2019	\$165,450.48
2020	\$362,501.52

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
New Equipment-Fire Train	550300	\$250,000	\$1,500,000	\$0	\$0	\$0	\$0	
Fire Training Tower	FD001	\$250,000	\$1,500,000	\$0	\$0	\$0	\$0	
		\$250,000	\$1,500,000	\$0	\$0	\$0	\$0	

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
New Equipment-Traffic	550300	\$385,000	\$0	\$0	\$0	\$0	\$0	
Traffic PreEmption	TR003	\$385,000	\$0	\$0	\$0	\$0	\$0	
		\$385,000	\$0	\$0	\$0	\$0	\$0	

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comments
New Equipment-Vehicles	550320	\$126,248	\$1,090,653	\$123,242	\$1,069,432	\$59,703	\$0	
Paramedic Unit		\$0	\$0	\$0	\$895,540	\$0	\$0	
Engine		\$0	\$926,745		\$0	\$0	\$0	
Staff Vehicles		\$106,090	\$163,908	\$112,550	\$173,892	\$59,703	\$0	
Station Mowers		\$20,158	\$0	\$10,692	\$0	\$0	\$0	

Fund 231.0231.

Year-2022

		2021	2022	2023	2024	2025	2026	Comment
Other Accounts		\$896,739	\$1,509,857	\$1,509,857	\$1,509,857	\$1,509,857	\$1,509,857	
Refund	560020	\$500,000	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	
Transfer to Bond Services	570000	\$158,721	\$631,632	\$631,632	\$631,632	\$631,632	\$631,632	
Transfer to General Fund	570000	\$237,503	\$343,225	\$343,225	\$343,225	\$343,225	\$343,225	
Lease Principal	580300	\$515	\$0	\$0	\$0	\$0	\$0	
		\$896,739	\$1,509,857	\$1,509,857	\$1,509,857	\$1,509,857	\$1,509,857	

APPENDIX D – 2022 CAPITAL IMPROVEMENT PLAN (CIP)

Appendix D 2022 Capital Improvement Plan





**2022-2026 VEHICLE/EQUIPMENT REPLACEMENT SCHEDULE
FIRE DIVISION**

	FM #	Replacement /Addition	Fund	2022	2023	2024	2025	2026	2027
1997 Pierce Engine	257	Replacement	231	926,745					
2006 Ford Explorer	469	Replacement	231	54,636					
2006 Ford Pick-up Utility	471	Replacement	231	54,636					
2011 PD Crown Victoria Car	571	Replacement	231	54,636					
2011 PD Crown Victoria Car	645	Replacement	231		56,275				
2006-Pick-up Replace (00468)	468	Replacement	231		56,275				
2013 Hustler Mower-St 303	718	Replacement	231		10,962				
2012 Braun Medic	680	Replacement	231			447,770			
New Medic-Pushed out Since 2018		New	231			447,770			
2014 Ford Interceptor	708	Replacement	231			57,964			
2014 Ford Interceptor	709	Replacement	231			57,964			
New Car - Risk Reduction		New	231			57,964			
2014 Ford Interceptor	724	Replacement	231				59,703		
2016 Braun Medic	762	Replacement	231						475,039
2016 Braun Medic	763	Replacement	231						475,039
2016 Braun Medic	764	Replacement	231						475,039
2006 Summit Heavy Rescue-Consider Di	474	Replacement	231						728,393
2006 Boat	204	Replacement	231						25,335
TOTAL				1,090,653	123,512	1,069,432	59,703	-	2,178,845

**2022-2027 CAPITAL IMPROVEMENT PLAN
FIRE/EMS**

Description	Fund	2022	2023	2024	2025	2026	2027	Comprehensive Plan			Other Plan Actions
								Goal	Objective	Action	
Training Tower	231	1,500,000					150,000	E	E.13		DFD Strategic Plan, Accreditation Recommendation
Technology Replacement	231	6,470	101,483	37,709			8,987	E	E.13		
Fire Gear Washer/Extractor	231	25,000						E	E.13		
Station Alerting	231	160,000						E	E.13		
St 301-AC Unit Replacement	231	51,000						E	E.13		
COMP Plan-Sprinkler Grant	231	250,000	250,000	250,000	250,000	250,000	250,000	E	E.13	E.13.1	
Cardiac Monitors/Defibrillators	231		355,186	65,450				E	E.13		
Fire Stations	231		500,000		12,500,000	1,000,000		E	E.13	E.13.2	DFD Strategic Plan
Self Contained Breathing Apparatus	231	1,992,470	1,206,669	353,159	12,750,000	560,000	408,987	E	E.13		
Total						1,810,000					

**2022-2027 CAPITAL IMPROVEMENT PLAN
FIRE/EMS**

Description	Fund	2022	2023	2024	2025	2026	2027	Comprehensive Plan			Other Plan Actions
								Goal	Objective	Action	
Training Tower	231	1,500,000					150,000	E	E.13		DFD Strategic Plan, Accreditation Recommendation
Technology Replacement	231	6,470	101,483	37,709			8,987	E	E.13		
Fire Gear Washer/Extractor	231	25,000						E	E.13		
Station Alerting	231	160,000						E	E.13		
St. 301-AC Unit Replacement	231	51,000						E	E.13		
COMP Plan-Sprinkler Grant	231	250,000	250,000	250,000	250,000	250,000	250,000	E	E.13	E.13.1	
Cardiac Monitors/Defibrillators	231		355,186	65,450				E	E.13		
Fire Stations	231		500,000		12,500,000	1,000,000		E	E.13	E.13.2	DFD Strategic Plan
Self Contained Breathing Apparatus	231	1,992,470	1,206,669	353,159	12,750,000	560,000	408,987	E	E.13		
Total											

BACKGROUND

A training facility and resources are necessary for firefighters to maintain and learn new skills. The facility would be capable of providing live fire extinguishment training, search and rescue operations, ladder drills, ventilation trainings, and hose advancement drills. Many Fire Departments in Delaware County have come together to create the fire training facility located on the Delaware Area Career Center property on SR 521. Since then, the Career Center has relocated to US 23 and has sold the property on SR 521 to Delaware County for additional office space. In 2020, the Fire Chiefs decided that they are not financially able to take the necessary steps to restore the grounds.



This is an example of a combination commercial and residential multi story training tower with live fire capabilities.

**PROJECT
TIMELINE**

2022	Complete plan and confirm location of the training tower. Fire training tower purchased. Fire training tower constructed and operational.
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	Replacement of thermal liners and props.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$1,500,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$150,000	
TOTAL	\$1,650,000	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and DACC
CONTRACTOR: Vendor to be determined

BACKGROUND

In 2022, the Department will begin replacing aging technology. The Fire Department uses technology that includes station computers, printer/copiers and mobile data computers. Mobile data computers provide access to dispatch information, access to information in existing databases, researching hazardous materials, and the uploading of medical reports to the hospital. Mobile data computers are replaced every 5-years. The replacement of the computers, mobile data terminals, and mobile wireless ports are anticipated to cost roughly \$154,649 over the next 5 years. This project will be funded utilizing the Fire Fund. The Fire Department will be looking for alternative funding sources for this equipment.

- 2022 - Replacement of station computers
- 2023 - Mobile data computers located in all the medical apparatus and two copiers and the Mobile Data Computers located in all fire and EMS apparatus.
- 2024 – Replacement of station computers
- 2027 – Replacement of computers and copiers



Mobile Data Terminal (MDT)

PROJECT TIMELINE

2022	Computers specified, purchased and operations
2023	MDTs and copiers specified, purchased, and operational
2024	Computers specified, purchased, and operational
2025	No Action
2026	No Action
2027	Computers and copiers specified, purchased, and operational

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$6,470	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$101,483	
2024	\$37,709	
2025	\$0	
2026	\$0	
2027	\$8,987	
TOTAL	\$154,649	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and IT Department
CONTRACTOR: Vendor to be determined

FIRE GEAR WASHER/EXTRACTOR

BACKGROUND

The fire gear washer/extractor is used to clean fire gear and linen contaminated by bloodborne pathogens and carcinogens. Fire Station 301 fire gear extractor was purchased in 1999 and needs to be replaced due to the inability to manage the temperature. Firefighters are required to wash gear after every fire on blood contamination and at a minimum of two times annually. Contaminated firefighter gear is linked to the increase in cancer among firefighters.



PROJECT TIMELINE

2022	Purchase and install fire gear washer and extractor
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	No Action

FINANCING

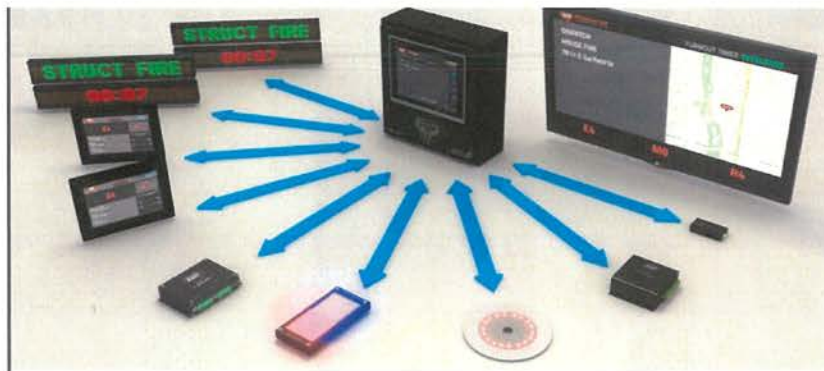
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$25,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$25,000	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and manufacturer
CONTRACTOR: Outside contractor to be determined

BACKGROUND

In 2021, Delaware County Communication System will be installing a new Computer Aided Dispatch (CAD) System. Included with this CAD will be an automated voice dispatching system from US Digital Designs, known as the Phoenix G2. The system will allow the calls to be dispatched by a computer voice announcement permitting rapid processing of the announcement and allowing the dispatcher to remain in contact with the caller to obtain additional information. With a separate purchase by the city of additional equipment, the system will improve notification throughout the stations and will provide the dispatch center with a monitored line ensuring the Fire Stations receive the alarms. This will also assist with our Insurance Service Office communication rating.



**PROJECT
TIMELINE**

2022	Construction – Installation at the 4 fire stations of the station alerting system.
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$160,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$160,000	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department/US Digital Design
CONTRACTOR: US Digital Design

BACKGROUND

Fire Station 301's air conditioning units are being recommended for replacement by Environmental Air. These units were installed as part of the 1997 remodel and are nearly 25 years old. As part of the Capital Improvement Plan, the replacement of the Station is being planned. The funding for the air conditioning unit is being requested and would only be utilized should there be a failure and the repairs not able to be made. In addition to this, the boiler is the original and has experienced repairs. It has been recommended for the replacement of this as well; however, this cost would be more extensive and require an analysis by a mechanical engineer.



PROJECT
TIMELINE

2022	Purchase and replace if unable to repair
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$51,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$51,000	

PROJECT
TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and Environmental Air
CONTRACTOR: Outside contractor to be determined

BACKGROUND

In 2021, the City of Delaware, through internal and external stakeholders, developed a new comprehensive plan.

Action E.13.1 Incentivize sprinkler systems for historic buildings. *Although not a requirement for the State of Ohio, installing sprinkler systems in historic buildings, especially in the downtown core, could become an important fire safety standard for the City in the future. Grant funding could incentivize the installation of these sprinkler systems. One of the potential funding streams the City could consider is a portion of an income tax that is directed toward the fire department.*

The Fire Department is recommending funding as the downtown historic buildings continue to be redeveloped. This funding would only be used as authorized by City Administration and City Council.



**PROJECT
TIMELINE**

2022	Provide funding to assist building owners for fire sprinkler installations
2023	Provide funding to assist building owners for fire sprinkler installations
2024	Provide funding to assist building owners for fire sprinkler installations
2025	Provide funding to assist building owners for fire sprinkler installations
2026	Provide funding to assist building owners for fire sprinkler installations
2027	Provide funding to assist building owners for fire sprinkler installations

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$250,000	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$250,000	
2024	\$250,000	
2025	\$250,000	
2026	\$250,000	
2027	\$250,000	
TOTAL	\$1,500,000	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Outside contractor to be determined
CONTRACTOR: Outside contractor to be determined

CARDIAC MONITORS/DEFIBRILLATORS

BACKGROUND

The Department’s 12-Lead cardiac monitor/defibrillator and automated external defibrillators (AEDs) are aging and will be reaching their life expectancy. This is one of the primary pieces of equipment that is used on all medical calls. The 12-Lead cardiac monitor/defibrillator also includes the capability of monitoring blood pressure, oxygen saturation, breathing wave forms, CPR feedback, and is an external cardiac pacemaker. These devices are located on all paramedic ambulances, the EMS quick response/community paramedic vehicle, and one spare unit. The life expectancy of the 12-Lead Monitor/Defibrillator is 5-years. The Department has also placed AEDs in all other fire department vehicles, police cruisers and all city facilities. The life expectancy of the AEDs units are 10-years.

2023 – Replacement of (6) 12-Lead cardiac monitor/defibrillators and (22) AEDs

2024 – Replacement of (35) AEDs for City Facilities and Police Department Vehicles



Because CPR Is a Focus for Cardiac Arrest Because Pediatric Needs Are Different Because Medics Carry More Than Ever

PROJECT TIMELINE

2022	No Action
2023	12-Lead cardiac monitor/defibrillator and AEDs ordered and placed in-service
2024	AEDs ordered and placed in-service
2025	No Action
2026	No Action
2027	No Action

FINANCING

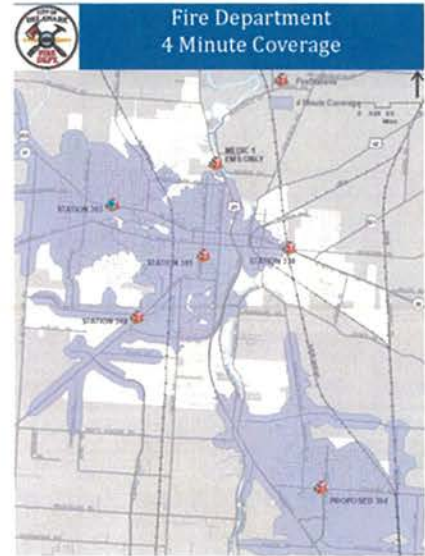
YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$355,186	
2024	\$65,450	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$420,636	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department
CONTRACTOR: Outside contractor to be determined

BACKGROUND

Fire Station 301 was built in 1972. The Station was located on Liberty St. because of its central location in the City. This was the only Fire Station at the time. Since that time the city has grown considerably in all directions from this central location. Fire and EMS coverage on the eastside of the city in many cases is in excess of the desired 6-minute total response time. For several years, we have had discussion about the need for an additional fire station for the city's east side, additional space needed for the fire department headquarters, and the aging of Station 301. This preliminary and conceptual idea will be further explored in 2021-2022. Consideration and research will include the related costs, impact of services provided, and the impact to the community due to the relocation. With the projected growth on Glenn Parkway, consideration will also be given to a separate Station in this area.



**PROJECT
TIMELINE**

2022	Finalize cost estimates impact, and location
2023	Planning and design
2024	Construction plan development and bid
2025	Construction
2026	Fire Station 302 update of 29-year old building (fire sprinkler system, HVAC, roof, storage facility/expansion)
2027	Operational

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$500,000	
2024	\$0	
2025	\$12,500,000	
2026	\$1,000,000	
2026	\$0	
TOTAL	\$14,000,000	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department and architect to be determined
CONTRACTOR: Outside contractor to be determined

BACKGROUND

Self-Contained Breathing Apparatus is a device worn by firefighters to provide breathable air in an immediately dangerous to life or health atmosphere (IDLH). This equipment is used during fire operations, as well as hazardous material and technical rescue operations. In 2025, this essential equipment will be 10-years old and nearing the end of its expected life.



Self-Contained Breathing Apparatus (SCBA)



Rapid Intervention Pack (RIT Pak)

PROJECT
TIMELINE

2022	No Action
2023	No Action
2024	No Action
2025	Research and specification development
2026	SCBAs purchased and placed in operations
2027	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$560,000	
2027	\$0	
TOTAL	\$560,000	

PROJECT
TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: Fire Department
CONTRACTOR: Outside vendor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing and new vehicles. Fire apparatus are replaced based on age and typically replaced on a 25-year basis. Steps are taken to extend the life expectancy of the apparatus through the rotation of the vehicles to other fire stations, when possible, and through a designated period serving as a reserve/back-up apparatus. As part of the 2010 Fire Levy, many apparatuses have been replaced; however, due to the prior age of the existing apparatus, some vehicles have extended past the replacement schedule. In 2021, the 1989 engine was replaced with a new engine. It takes approximately 1-year for a new truck to be built. In 2022, the 1997 replacement engine is will be ordered with delivery anticipated in late 2023.



1989 E-One Engine (replaced in 2021)



1997 Pierce Engine (replaced in 2023)

**PROJECT
TIMELINE**

2022	Specifications for new 2023 engine will be developed. In mid-year the engine and equipment will be ordered
2023	2023 engine and equipment will be received and placed in-service
2024	No action
2025	No action
2026	No action
2027	Scheduled replacement of Heavy Rescue. Planned phase out of the vehicle.

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$926,745	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$926,745	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing and new paramedic vehicles. Paramedic apparatus are replaced based on age and typically replaced on a 12-year basis. Steps are taken to extend the life expectancy of the apparatus through the rotation of the vehicles to other fire stations. As part of the 2010 Fire Levy, all EMS vehicles have been replaced. The paramedic units are the workhorse of the fire department operations, as 80% of responses are for medical calls. In 2024, the 2012 Braun Ambulance will be replaced, and a sister vehicle will also be purchased, bringing the fleet to 5 paramedic units. Currently the Department does not have a reserve ambulance. This means if a paramedic unit is down for maintenance, one of the stations (typically St 302) operates without a paramedic unit. It takes approximately 9 months for a new paramedic unit to be built.

2012 Braun Ambulance (to be replaced in 2024)



PROJECT TIMELINE

2022	No action
2023	Specifications for the new 2024 paramedic units will be developed
2024	Two paramedic units ordered and placed in-service
2025	No action
2026	Specifications for the new 2027 paramedic units will be developed
2027	Three paramedic unit ordered and placed in-service

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$895,540	
2025	\$0	
2026	\$0	
2027	\$1,425,117	
TOTAL	\$2,320,657	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing and new staff vehicles. Staff vehicles are used in the fleet for a multitude of purposes including the incident command, EMS quick response vehicle/community paramedicine, fire inspections, and Station cars. Staff vehicles are replaced based on age and typically replaced on a 10-year basis. Prior to 2017, the Fire Department was receiving 1 used police car annually. These cars were needed for other City Departments, which has resulted in the Fire Department now purchasing new vehicles. Steps are taken to extend the life expectancy of the apparatus through the rotation of the vehicles from an emergency response use to being used by the fire inspectors and as station cars.

2022 – Replacement of 2 (2006) and 1 (2011) staff vehicles

2023 – Replacement of 1 (2011) staff vehicle and 1 (2006) pick-up/utility truck

2024 – Replacement of 2 (2014) staff vehicles and 1 new vehicle for Risk Reduction

2025 – Replacement of 1 (2014) staff vehicle

2026 – No Vehicles

2027 – No vehicles

**PROJECT
TIMELINE**

2022	Staff vehicles ordered and placed in-service
2023	Staff vehicles ordered and placed in-service
2024	Staff vehicles ordered and placed in-service
2025	Staff vehicles ordered and placed in-service
2026	No vehicles
2027	No vehicles

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$163,908	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$112,550	
2024	\$173,892	
2025	\$59,703	
2026	\$0	
2027	\$0	
TOTAL	\$510,053	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of the 2006 inflatable rescue boat. The rescue boats are used for ice and water rescue incidents. The Department provides coverage for the Olentangy River and public and private lakes, ponds, and water retentions basins. The boats are replaced based on age and typically replaced on a 20-year basis.

- 2022 – No Action
- 2023 – No Action
- 2024 – No Action
- 2025 – No Action
- 2026 – No Action
- 2027 – Replacement of 2006 boat



PROJECT TIMELINE

2022	No Action
2023	No Action
2024	No Action
2025	No Action
2026	No Action
2027	Boat ordered and placed in-service

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$0	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$25,335	
TOTAL	\$25,335	

PROJECT TEAM

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Contractor
CONTRACTOR: Outside contractor to be determined

BACKGROUND

The Fire Department capital improvement plan projects the replacement of all existing station mowers. Station mowers are designed to mow the 2.5 acres or more of property at each fire station. Station mowers are replaced on a 10-year basis.

2022 – None

2023 – Replacement of 2013 Station mower (St 303)

2024 – None

2025 – None

2026 – None

2027 – None



**PROJECT
TIMELINE**

2022	No Action
2023	Station mowers ordered and placed in-service
2024	No Action
2025	No Action
2026	No Action
2027	No Action

FINANCING

YEAR	AMOUNT	IDENTIFIED FUNDING SOURCE(S)
2022	\$0	At this time, no outside funding sources have been identified and all project funding is through general fund revenues.
2023	\$10,692	
2024	\$0	
2025	\$0	
2026	\$0	
2027	\$0	
TOTAL	\$10,962	

**PROJECT
TEAM**

CITY LEAD: Fire Department
DESIGN CONSULTANT: In House & Parks and Natural Resources Department
CONTRACTOR: Outside contractor to be determined

**CAPITAL IMPROVEMENT PLAN
FIRE/EMS DEPARTMENT
2022-2026**

	2022	2023	2024	2025	2026
BALANCE FORWARD					
REVENUES:					
Fire/EMS Income Tax					
Fire Impact Fee Funds	100,000	100,000	100,000	100,000	100,000
Debt Proceeds				12,500,000	
TOTAL REVENUES	100,000	100,000	100,000	12,600,000	100,000
EXPENDITURES:					
DEBT SERVICE					
Station 302 (\$573,416, 10 yrs, 1.52%, 2023)	60,872	60,872			
Station 303 (\$2,755,000, 2.94%, 2032)	174,569	174,569	174,569	174,569	174,569
Station 304 (\$3,500,000, 15 yrs, 2031)	285,550	284,850	284,000	281,000	282,800
EMS Vehicles (3) - (800,000, 10 yrs. 2025)	94,150	94,150	94,150	94,150	
Station 305 (\$12,500,000, 15 yrs. 2040)					
CAPITAL PROJECTS					
Fire Training Tower	1,500,000				
Technology Replacement	6,470	101,483	37,709		
St 301/Washer Extractor	25,000				
Station Alerting	160,000				
St 301-AC Unit Replacement - Discuss	51,000				
COMP Plan-Sprinkler Grant - Discuss	250,000	250,000	250,000	250,000	250,000
Cardiac Monitors, AEDs		355,186	65,450		
Fire Station 305 and 301		500,000		12,500,000	
SCBA Replacement					560,000
Fire Station Updates					1,000,000
EQUIPMENT REPLACEMENTS					
Engine Replacement	926,745				
Medic Replacement			447,770		
New Medic			447,770		
Car Replacement	109,272	56,275	115,928	59,703	
New Car - Risk Reduction			57,964		
Pick-up Replacement	54,636	56,275			
Mower Replacement		10,692			
TOTAL EXPENDITURES	3,698,264	1,944,352	1,975,310	13,359,422	2,267,369





**2022-2026 VEHICLE/EQUIPMENT REPLACEMENT SCHEDULE
FIRE DIVISION**

	FM #	Replacement / Addition	Fund	2022	2023	2024	2025	2026	2027
1997 Pierce Engine	257	Replacement	231	926,745					
2006 Ford Explorer	469	Replacement	231	54,636					
2006 Ford Pick-up Utility	471	Replacement	231	54,636					
2011 PD Crown Victoria Car	571	Replacement	231	54,636					
2011 PD Crown Victoria Car	645	Replacement	231		56,275				
2006-Pick-up Replace (00468)	468	Replacement	231		56,275				
2013 Hustler Mower-St 303	718	Replacement	231		10,962				
2012 Braun Medic	680	Replacement	231			447,770			
New Medic-Pushed out Since 2018		New	231			447,770			
2014 Ford Interceptor	708	Replacement	231			57,964			
2014 Ford Interceptor	709	Replacement	231			57,964			
New Car - Risk Reduction		New	231			57,964			
2014 Ford Interceptor	724	Replacement	231				59,703		
2016 Braun Medic	762	Replacement	231						475,039
2016 Braun Medic	763	Replacement	231						475,039
2016 Braun Medic	764	Replacement	231						475,039
2006 Summit Heavy Rescue-Consider D	474	Replacement	231						728,393
2006 Boat	204	Replacement	231						25,335
TOTAL				1,090,653	123,512	1,069,432	59,703	-	2,178,845

Vehicle ID	Unit #	Description	Replacement Schedule (Years)	Replacement Cost - 2021 Prices	Replacement Year	Comments	2022
Formula							
				592250			
1034	E301	2021 Sutphen Engine	20	\$848,103	2040	Replacing 0014, Becomes E301	\$628,318
257	E303	1997 Pierce Dash	20	\$848,103	2023	Move to Reserve in 2021, St 303	
388	E302	2001 Pierce Contender Pumper	20	\$848,103	2028	Move to Reserve 2023, St 301	\$926,745
688	E304	2013 Pierce Velocity Pumper	20	\$848,103	2033	Move to St 304 in 2021	
862	Q303	2017 Quint 107' Ladder Truck	20	\$1,287,500	2037		
404		1945 Mack Engine		N/A		Historical Vehicle	
660	L302	2012 Pierce 100' Platform	20	\$1,545,000	2032		
680	M301	2012 Braun Ambulance	12	\$386,250	2024	St-304	
762	M302	2016 Braun Freightliner-#1	12	\$386,250	2027	Rotate, St 301, 302 & 303	
763	M303	2016 Braun Freightliner-#2	12	\$386,250	2027	Rotate, St 301, 302 & 304	
764	M304	2016 Braun Freightliner-#3	12	\$386,250	2027	Rotate, St 301, 302 & 305	
New		Medic Unit		\$386,250	2024	Additional Unit to Fleet- Consider # transports needed??	
474	R302	2006 Summit Rescue/Hazmat Vehicle	20	\$592,250	2027		
469	P301	2006 Ford Explorer (Risk Reduction)	10	\$51,500	2022	New - EMS 301	\$54,636
471	U301	2006 Ford Pick Up Truck	15	\$45,000	2022		\$54,636
1027	Btn301	2021 Ford Explorer Interceptor	10	\$51,500	2031		
571	O05	2020 Ford Crown Vic (Training-OOS)	10	\$51,500	2022	Community Medic	\$54,636
645	P303	2011 Ford Crown Vic (Risk Reduction)	10	\$51,500	2023	Moved to St-301 Car	
1029	Capt303	2021 Ford Explorer Interceptor	10	\$51,500	2031		
708	C301	2014 Ford Explorer Interceptor (Capt Admin)	10	\$51,500	2024	Moved to Pv 302	
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)	10	\$51,500	2024	Moved to Pv 301	
724	P302	2014 Ford Explorer Interceptor	10	\$51,500	2025		
845	C300	2018 Ford Explorer Interceptor	10	\$51,500	2029		
New	P304	Ford Explorer (Risk Reduction)	10	\$51,500	2024		
420	Tt302	2003 Trench Trailer	25	\$51,500	2024		
561	HM302	DART/HazMat Trailer	25	\$51,500	2024		
691	P305	2013 Fire Prevention Trailer	25	\$3,090	2033		
	B302	2006 Avon ERB Boat, Motor - w/ Trailer	20	\$20,600	2027	Replace Motor at same time	
805	B301	John Boat	20	\$10,300	2037		
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)	15	\$51,500	2023	Utility Truck, incl plow, cap, drawers	
539	M306	2008 Ranger 6 x 6 Polaris	20	\$15,450	2029	Changed Year of Replacement	
Include in Small Tools Budget							
1032		2021 Zero Turn Mower - St 301	10	\$9,785	2021		
1033		2021 Zero Turn Mower - St 304	10	\$9,785	2021		
644		2011 Light Tower	20	\$20,600	2032		
718		2013 Zero Turn Mower - St 303	10	\$9,785	2023		
895		2019 Zero Turn Mower - St 302	10	\$12,500	2029		\$1,090,653

Vehicle ID	Unit #	Description	2023	2024	2025	2026	2027	2028	2029
Formula									
1034	E301	2021 Sutphen Engine	\$647,168	\$666,583	\$686,580	\$707,177	\$728,393	\$750,245	\$772,752
257	E303	1997 Pierce Dash							
388	E302	2001 Pierce Contender Pumper						\$1,074,352	
688	E304	2013 Pierce Velocity Pumper							
862	Q303	2017 Quint 107' Ladder Truck							
404		1945 Mack Engine							
660	L302	2012 Pierce 100' Platform							
680	M301	2012 Braun Ambulance		\$447,770					
762	M302	2016 Braum Freightliner-#1					\$475,039		
763	M303	2016 Braum Freightliner-#2					\$475,039		
764	M304	2016 Braum Freightliner-#3					\$475,039		
New		Medic Unit	? QRV Instead	\$447,770					
474	R302	2006 Summit Rescue/Hazmat Vehicle					\$728,393		
469	P301	2006 Ford Explorer (Risk Reduction)							
471	U301	2006 Ford Pick Up Truck							
1027	Btn301	2021 Ford Explorer Interceptor							
571	OOS	2020 Ford Crown Vic (Training-OOS)							
645	P303	2011 Ford Crown Vic (Risk Reduction)	\$56,275						
1029	Capt303	2021 Ford Explorer Interceptor							
708	C301	2014 Ford Explorer Interceptor (Capt Admin)		\$57,964					
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)		\$57,964	\$59,703				
724	P302	2014 Ford Explorer Interceptor							
845	C300	2018 Ford Explorer Interceptor							\$67,196
New	P304	Ford Explorer (Risk Reduction)		\$57,964					
420	Tr302	2003 Trench Trailer							\$67,196
561	HM302	DART/HazMat Trailer							\$67,196
691	P305	2013 Fire Prevention Trailer							
	B302	2006 Avon ERB Boat, Motor - w/ Trailer					\$25,335		
805	B301	John Boat							
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)	\$56,275						\$20,159
539	M306	2008 Ranger 6 x 6 Polaris							
Include in Small Tools Budget									
1032		2021 Zero Turn Mower - St 301							
1033		2021 Zero Turn Mower - St 304							
644		2011 Light Tower							
718		2013 Zero Turn Mower - St 303	\$10,692					\$15,835	
895		2019 Zero Turn Mower - St 302							
			\$123,242	\$1,069,432	\$59,703	\$0	\$2,178,844	\$1,090,187	\$221,747

Vehicle ID	Unit #	Description	2030	2031	2032	2033	2034	2035	2036
Formula									
1034	E301	2021 Sutphen Engine	\$795,934	\$819,813	\$844,407	\$869,739	\$895,831	\$922,706	\$950,387
257	E303	1997 Pierce Dash							
388	E302	2001 Pierce Contender Pumper							
688	E304	2013 Pierce Velocity Pumper				\$1,245,468			
862	Q303	2017 Quint 107' Ladder Truck							
404		1945 Mack Engine							
660	L302	2012 Pierce 100' Platform		\$2,202,801					
680	M301	2012 Braun Ambulance							\$619,818
762	M302	2016 Braum Freightliner-#1							
763	M303	2016 Braum Freightliner-#2							
764	M304	2016 Braum Freightliner-#3							
New		Medic Unit							\$619,818
474	R302	2006 Summit Rescue/Hazmat Vehicle							
469	P301	2006 Ford Explorer (Risk Reduction)							
471	U301	2006 Ford Pick Up Truck							
1027	Bm301	2021 Ford Explorer Interceptor		\$71,288					
571	OOS	2020 Ford Crown Vic (Training-OOS)			\$73,427				
645	P303	2011 Ford Crown Vic (Risk Reduction)				\$57,629			
1029	Capt303	2021 Ford Explorer Interceptor		\$71,288					
708	C301	2014 Ford Explorer Interceptor (Capt Admin)					\$77,898		
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)					\$77,898		
724	P302	2014 Ford Explorer Interceptor						\$80,235	
845	C300	2018 Ford Explorer Interceptor							
New	P304	Ford Explorer (Risk Reduction)					\$77,898		
420	Tr302	2003 Trench Trailer							
561	HM302	DART/HazMat Trailer							
691	P305	2013 Fire Prevention Trailer				\$4,538			
805	B302	2006 Avon ERB Boat, Motor - w/ Trailer							
	B301	John Boat							
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)							
539	M306	2008 Ranger 6 x 6 Polaris							
Include in Small Tools Budget									
1032		2021 Zero Turn Mower - St 301		\$13,545					
1033		2021 Zero Turn Mower - St 304		\$13,545					
644		2011 Light Tower			\$29,371				
718		2013 Zero Turn Mower - St 303				\$14,370			
895		2019 Zero Turn Mower - St 302							
			\$0	\$169,666	\$2,305,599	\$1,322,005	\$233,694	\$80,235	\$1,239,636

Vehicle ID	Unit #	Description	2037	2038	2039	2040	2041	2042	2043	
Formula										
1034	E301	2021 Sutphen Engine	\$978,899	\$1,008,266	\$1,038,514	\$1,069,669	\$1,101,759	\$1,134,812	\$1,168,857	
257	E303	1997 Pierce Dash				\$1,531,768			\$1,673,805	
388	E302	2001 Pierce Contender Pumper								
688	E304	2013 Pierce Velocity Pumper								
862	Q303	2017 Quint 107' Ladder Truck	\$1,401,785							
404		1945 Mack Engine								
660	L302	2012 Pierce 100' Platform								
680	M301	2012 Braun Ambulance								
762	M302	2016 Braun Freightliner-#1			\$677,292					
763	M303	2016 Braun Freightliner-#2			\$677,292					
764	M304	2016 Braun Freightliner-#3			\$677,292					
New		Medic Unit								
474	R302	2006 Summit Rescue/Hazmat Vehicle								
469	P301	2006 Ford Explorer (Risk Reduction)		87,675						
471	U301	2006 Ford Pick Up Truck	\$85,122							
1027	Btn301	2021 Ford Explorer Interceptor					\$95,805	\$98,679	\$101,640	
571	OOS	2020 Ford Crown Vic (Training-OOS)								
645	P303	2011 Ford Crown Vic (Risk Reduction)								
1029	Capt303	2021 Ford Explorer Interceptor					\$95,805			
708	C301	2014 Ford Explorer Interceptor (Capt Admin)								
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)								
724	P302	2014 Ford Explorer Interceptor								
845	C300	2018 Ford Explorer Interceptor			\$90,306					
New	P304	Ford Explorer (Risk Reduction)								
420	Tr302	2003 Trench Trailer								
561	HM302	DART/HazMat Trailer								
691	P305	2013 Fire Prevention Trailer								
	B302	2006 Avon ERB Boat, Motor - w/ Trailer								
805	B301	John Boat	\$17,024							
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)		\$87,675						
539	M306	2008 Ranger 6 x 6 Polaris								
Include in Small Tools Budget										
1032		2021 Zero Turn Mower - St 301					\$18,203			
1033		2021 Zero Turn Mower - St 304					\$18,203			
644		2011 Light Tower								
718		2013 Zero Turn Mower - St 303								
895		2019 Zero Turn Mower - St 302			\$21,919					
			\$1,503,931	\$175,350	\$2,144,100	\$1,531,768	\$228,016	\$98,679	\$1,775,445	

Vehicle ID	Unit #	Description	2044	2045	2046	2047	Total
Formula							
1034	E301	2021 Sutphen Engine	\$1,203,922	\$1,240,040	\$1,277,241	\$1,315,558	\$15,321,729
257	E303	1997 Pierce Dash					\$1,531,768
388	E302	2001 Pierce Contender Pumper					\$2,600,550
688	E304	2013 Pierce Velocity Pumper					\$1,074,352
862	Q303	2017 Quint 107' Ladder Truck					\$1,245,468
404		1945 Mack Engine					\$1,401,785
660	L302	2012 Pierce 100' Platform					\$2,202,801
680	M301	2012 Braun Ambulance					\$0
762	M302	2016 Braum Freightliner-#1					\$1,152,330
763	M303	2016 Braum Freightliner-#2					\$1,152,330
764	M304	2016 Braum Freightliner-#3					\$1,152,330
New		Medic Unit					\$1,067,588
474	R302	2006 Summit Rescue/Hazmat Vehicle				\$1,315,558	\$2,043,951
469	P301	2006 Ford Explorer (Risk Reduction)					\$142,311
471	U301	2006 Ford Pick Up Truck				\$99,958	\$239,716
1027	Btn301	2021 Ford Explorer Interceptor					\$220,138
571	OOS	2020 Ford Crown Vic (Training-OOS)					\$226,742
645	P303	2011 Ford Crown Vic (Risk Reduction)					\$215,544
1029	Capt303	2021 Ford Explorer Interceptor					\$220,138
708	C301	2014 Ford Explorer Interceptor (Capt Admin)	\$104,689				\$240,551
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)	\$104,689				\$240,551
724	P302	2014 Ford Explorer Interceptor		\$107,830			\$247,768
845	C300	2018 Ford Explorer Interceptor					\$157,502
New	P304	Ford Explorer (Risk Reduction)	\$104,689				\$240,551
420	Tr-302	2003 Trench Trailer	\$104,689				\$171,885
561	HM302	DART/HazMat Trailer	\$104,689				\$171,885
691	P305	2013 Fire Prevention Trailer					\$4,538
805	B302	2006 Avon ERB Boat, Motor - w/ Trailer					\$25,335
	B301	John Boat					\$17,024
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)					\$143,950
539	M306	2008 Ranger 6 x 6 Polaris					\$20,159
Include in Small Tools Budget							
1032		2021 Zero Turn Mower - St. 301					\$41,827
1033		2021 Zero Turn Mower - St. 304					\$41,827
644		2011 Light Tower					\$29,371
718		2013 Zero Turn Mower - St. 303	\$19,891				\$44,953
895		2019 Zero Turn Mower - St. 302	\$543,336	\$107,830	\$0	\$1,415,516	\$19,767,274

Vehicle ID	Unit #	Description	Replacement Schedule (Years)	Replacement Cost -2021 Prices	Replacement Year	Comments	2022
Formula							
1034	E301	2021 Sutphen Engine	20	\$848,103	2040	Replacing 0014, Becomes E301	3
257	E303	1997 Pierce Dash	20	\$848,103	2023	Move to Reserve in 2021, St. 303	25
388	E302	2001 Pierce Contender Pumper	20	\$848,103	2028	Move to Reserve 2023, St 301	21
688	E304	2013 Pierce Velocity Pumper	20	\$848,103	2033	Move to St 304 in 2021	10
862	Q303	2017 Quint 107' Ladder Truck	20	\$1,287,500	2037		6
404		1945 Mack Engine		N/A		Historical Vehicle	
660	L302	2012 Pierce 100' Platform	20	\$1,545,000	2032		11
680	M301	2012 Braun Ambulance	12	\$386,250	2024	St 304	11
762	M302	2016 Braum Freightliner-#1	12	\$386,250	2027	Rotate, St 301, 302 & 303	7
763	M303	2016 Braum Freightliner-#2	12	\$386,250	2027	Rotate, St 301, 302 & 304	7
764	M304	2016 Braum Freightliner-#3	12	\$386,250	2027	Rotate, St 301, 302 & 305	7
New		Medic Unit		\$386,250	2024	Additional Unit to Fleet- Consider # transports needed??	
474	R302	2006 Summit Rescue/Hazmat Vehicle	20	\$592,250	2027		16
469	P301	2006 Ford Explorer (Risk Reduction)	10	\$51,500	2022	New - EMS 301	1
471	U301	2006 Ford Pick Up Truck	15	\$45,000	2022		1
1027	Btn301	2021 Ford Explorer Interceptor	10	\$51,500	2031		2
571	OOS	2020 Ford Crown Vic (Training-OOS)	10	\$51,500	2022	Community Medic	1
645	P303	2011 Ford Crown Vic (Risk Reduction)	10	\$51,500	2023	Moved to St 301 Car	3
1029	Capt303	2021 Ford Explorer Interceptor	10	\$51,500	2031		2
708	C301	2014 Ford Explorer Interceptor (Capt Admin)	10	\$51,500	2024	Moved to Pv 302	9
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)	10	\$51,500	2024	Moved to Pv 301	9
724	P302	2014 Ford Explorer Interceptor	10	\$51,500	2025		8
845	C300	2018 Ford Explorer Interceptor	10	\$51,500	2029		4
New	P304	Ford Explorer (Risk Reduction)	10	\$51,500	2024		
420	Tr302	2003 Trench Trailer	25	\$51,500	2024		19
561	HM302	DART/HazMat Trailer	25	\$51,500	2024		19
691	P305	2013 Fire Prevention Trailer	25	\$3,090	2033		10
	B302	2006 Avon ERB Boat, Motor - w/ Trailer	20	\$20,600	2027	Replace Motor at same time	16
805	B301	John Boat	20	\$10,300	2037		6
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)	15	\$51,500	2023	Utility Truck, incl plow, cap, drawers	15
539	M306	2008 Ranger 6 x 6 Polaris	20	\$15,450	2029	Changed Year of Replacement	14
Include in Small Tools Budget							
1032		2021 Zero Turn Mower - St 301	10	\$9,785	2021		2
1033		2021 Zero Turn Mower - St 304	10	\$9,785	2021		2
644		2011 Light Tower	20	\$20,600	2032		11
718		2013 Zero Turn Mower - St 303	10	\$9,785	2023		10
895		2019 Zero Turn Mower - St 302	10	\$12,500	2029		4

Vehicle ID	Unit #	Description	2023	2024	2025	2026	2027	2028	2029
Formula									
1034	E301	2021 Sutphen Engine	4	5	6	7	8	9	10
257	E303	1997 Pierce Dash	1	2	3	4	5	6	7
388	E302	2001 Pierce Contender Pumper	22	23	24	25	26	1	2
688	E304	2013 Pierce Velocity Pumper	11	12	13	14	15	16	17
862	Q303	2017 Quint 107' Ladder Truck	7	8	9	10	11	12	13
404		1945 Mack Engine							
660	L302	2012 Pierce 100' Platform	12	13	14	15	16	17	18
680	M301	2012 Braun Ambulance	12	1	2	3	4	5	6
762	M302	2016 Braun Freightliner-#1	8	9	10	11	1	2	3
763	M303	2016 Braun Freightliner-#2	8	9	10	11	1	2	3
764	M304	2016 Braun Freightliner-#3	8	9	10	11	1	2	3
New		Medic Unit	? QRV Instead	1	2	3	4	5	6
474	R302	2006 Summit Rescue/Hazmat Vehicle	17	18	19	20	1	2	3
469	P301	2006 Ford Explorer (Risk Reduction)	2	3	4	5	6	7	8
471	U301	2006 Ford Pick Up Truck	2	3	4	5	6	7	8
1027	Btm301	2021 Ford Explorer Interceptor	3	4	5	6	7	8	9
571	OOS	2020 Ford Crown Vic (Training-OOS)	2	3	4	5	6	7	8
645	P303	2011 Ford Crown Vic (Risk Reduction)	1	2	3	4	5	6	7
1029	Capt303	2021 Ford Explorer Interceptor	3	4	5	6	7	8	9
708	C301	2014 Ford Explorer Interceptor (Capt Admin)	10	1	2	3	4	5	6
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)	10	1	2	3	4	5	6
724	P302	2014 Ford Explorer Interceptor	9	10	1	2	3	4	5
845	C300	2018 Ford Explorer Interceptor	5	6	7	8	9	10	1
New	P304	Ford Explorer (Risk Reduction)		1	2	3	4	5	6
420	Tr302	2003 Trench Trailer	20	21	22	23	24	25	1
561	HM302	DART/HazMat Trailer	20	21	22	23	24	25	1
691	P305	2013 Fire Prevention Trailer	11	12	13	14	15	16	17
	B302	2006 Avon ERB Boat, Motor - w/ Trailer	17	18	19	20	1	2	3
805	B301	John Boat	7	8	9	10	11	12	13
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)	1	2	3	4	5	6	7
539	M306	2008 Ranger 6 x 6 Polaris	15	16	17	18	19	20	1
Include in Small Tools Budget									
1032		2021 Zero Turn Mower - St 301	3	4	5	6	7	8	9
1033		2021 Zero Turn Mower - St 304	3	4	5	6	7	8	9
644		2011 Light Tower	12	13	14	15	16	17	18
718		2013 Zero Turn Mower - St 303	1	2	3	4	5	6	7
895		2019 Zero Turn Mower - St 302	5	6	7	8	9	10	1

Vehicle ID	Unit #	Description	2030	2031	2032	2033	2034	2035	2036
Formula									
1034	E301	2021 Sutphen Engine	11	12	13	14	15	16	17
257	E303	1997 Pierce Dash	8	9	10	11	12	13	14
388	E302	2001 Pierce Contender Pumper	3	4	5	6	7	8	9
688	E304	2013 Pierce Velocity Pumper	18	19	20	21	22	23	24
862	Q303	2017 Quint 107' Ladder Truck	14	15	16	17	18	19	20
404		1945 Mack Engine							
660	L302	2012 Pierce 100' Platform	19	20	21	22	23	24	25
680	M301	2012 Braun Ambulance	7	8	9	10	11	12	13
762	M302	2016 Braum Freightliner-#1	4	5	6	7	8	9	10
763	M303	2016 Braum Freightliner-#2	4	5	6	7	8	9	10
764	M304	2016 Braum Freightliner-#3	4	5	6	7	8	9	10
New		Medic Unit	7	8	9	10	11	12	13
474	R302	2006 Summit Rescue/Hazmat Vehicle	4	5	6	7	8	9	10
469	P301	2006 Ford Explorer (Risk Reduction)	9	10	11	12	13	14	15
471	U301	2006 Ford Pick Up Truck	9	10	11	12	13	14	15
1027	Btm301	2021 Ford Explorer Interceptor	10	11	12	13	14	15	16
571	OOS	2020 Ford Crown Vic (Training-OOS)	9	10	11	12	13	14	15
645	P303	2011 Ford Crown Vic (Risk Reduction)	8	9	10	11	12	13	14
1029	Capt303	2021 Ford Explorer Interceptor	10	11	12	13	14	15	16
708	C301	2014 Ford Explorer Interceptor (Capt Admin)	7	8	9	10	11	12	13
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)	7	8	9	10	11	12	13
724	P302	2014 Ford Explorer Interceptor	6	7	8	9	10	11	12
845	C300	2018 Ford Explorer Interceptor	2	3	4	5	6	7	8
New	P304	Ford Explorer (Risk Reduction)	7	8	9	10	11	12	13
420	Tr302	2003 Trench Trailer	2	3	4	5	6	7	8
561	HM302	DART/HazMat Trailer	2	3	4	5	6	7	8
691	P305	2013 Fire Prevention Trailer	18	19	20	21	22	23	24
	B302	2006 Avon ERB Boat, Motor - w/ Trailer	4	5	6	7	8	9	10
805	B301	John Boat	14	15	16	17	18	19	20
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)	8	9	10	11	12	13	14
539	M306	2008 Ranger 6 x 6 Polaris	2	3	4	5	6	7	8
Include in Small Tools Budget									
1032		2021 Zero Turn Mower - St 301	10	11	12	13	14	15	16
1033		2021 Zero Turn Mower - St 304	10	11	12	13	14	15	16
644		2011 Light Tower	19	20	21	22	23	24	25
718		2013 Zero Turn Mower - St 303	8	9	10	11	12	13	14
895		2019 Zero Turn Mower - St 302	2	3	4	5	6	7	8

Vehicle ID	Unit #	Description	2037	2038	2039	2040	2041	2042	2043
Formula									
1034	E301	2021 Sutphen Engine	18	19	20	1	2	3	4
257	E303	1997 Pierce Dash	15	16	17	18	19	20	1
388	E302	2001 Pierce Contender Pumper	10	11	12	13	14	15	16
688	E304	2013 Pierce Velocity Pumper	5	6	6	7	8	9	10
862	Q303	2017 Quint 107' Ladder Truck	1	2	3	4	5	6	7
404		1945 Mack Engine							
660	L302	2012 Pierce 100' Platform	6	7	8	9	10	11	12
680	M301	2012 Braun Ambulance	2	3	4	5	6	7	8
762	M302	2016 Braum Freightliner-#1	11	12	1	2	3	4	5
763	M303	2016 Braum Freightliner-#2	11	12	1	2	3	4	5
764	M304	2016 Braum Freightliner-#3	11	12	1	2	3	4	5
New		Medic Unit	2	3	4	5	6	7	8
474	R302	2006 Summit Rescue/Hazmat Vehicle	11	12	13	14	15	16	17
469	P301	2006 Ford Explorer (Risk Reduction)	10	1	2	3	4	5	6
471	U301	2006 Ford Pick Up Truck	1	2	3	4	5	6	7
1027	Btm301	2021 Ford Explorer Interceptor	7	8	9	10	1	2	3
571	OOS	2020 Ford Crown Vic (Training-OOS)	6	7	8	9	10	1	2
645	P303	2011 Ford Crown Vic (Risk Reduction)	5	6	7	8	9	10	1
1029	Capt303	2021 Ford Explorer Interceptor	7	8	9	10	1	2	3
708	C301	2014 Ford Explorer Interceptor (Capt Admin)	4	5	6	7	8	9	10
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)	4	5	6	7	8	9	10
724	P302	2014 Ford Explorer Interceptor	3	4	5	6	7	8	9
845	C300	2018 Ford Explorer Interceptor	9	10	1	2	3	4	5
New	P304	Ford Explorer (Risk Reduction)	4	5	6	7	8	9	10
420	Tr302	2003 Trench Trailer	9	10	11	12	13	14	15
561	HM302	DART/HazMat Trailer	9	10	11	12	13	14	15
691	P305	2013 Fire Prevention Trailer	5	6	7	8	9	10	11
	B302	2006 Avon ERB Boat, Motor - w/ Trailer	11	12	13	14	15	15	16
805	B301	John Boat	1	2	3	4	5	6	7
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)	15	1	2	3	4	5	6
539	M306	2008 Ranger 6 x 6 Polaris	9	10	11	12	13	14	15
Include in Small Tools Budget									
1032		2021 Zero Turn Mower - St 301	7	8	9	10	1	2	3
1033		2021 Zero Turn Mower - St 304	7	8	9	10	1	2	3
644		2011 Light Tower	6	7	8	9	10	1	1
718		2013 Zero Turn Mower - St 303	5	6	7	7	8	9	10
895		2019 Zero Turn Mower - St 302	9	10	1	2	3	4	5

Vehicle ID	Unit #	Description	2044	2045	2046	2047
Formula						
1034	E301	2021 Sutphen Engine	5	6	7	8
257	E303	1997 Pierce Dash	2	3	4	5
388	E302	2001 Pierce Contender Pumper	17	18	19	20
688	E304	2013 Pierce Velocity Pumper	11	12	13	14
862	Q303	2017 Quint 107' Ladder Truck	8	9	10	11
404		1945 Mack Engine				
660	L302	2012 Pierce 100' Platform	13	14	15	16
680	M301	2012 Braun Ambulance	9	10	11	12
762	M302	2016 Braum Freightliner-#1	6	7	8	9
763	M303	2016 Braum Freightliner-#2	6	7	8	9
764	M304	2016 Braum Freightliner-#3	6	7	8	9
New		Medic Unit	9	10	11	12
474	R302	2006 Summit Rescue/Hazmat Vehicle	18	19	20	1
469	P301	2006 Ford Explorer (Risk Reduction)	7	8	9	9
471	U301	2006 Ford Pick Up Truck	8	9	10	1
1027	Btn301	2021 Ford Explorer Interceptor	4	5	6	6
571	OOS	2020 Ford Crown Vic (Training-OOS)	3	4	5	5
645	P303	2011 Ford Crown Vic (Risk Reduction)	2	3	4	4
1029	Capt303	2021 Ford Explorer Interceptor	4	5	6	6
708	C301	2014 Ford Explorer Interceptor (Capt Admin)	1	2	3	3
709	EMS301	2014 Ford Explorer Interceptor (EMS 301)	1	2	3	3
724	P302	2014 Ford Explorer Interceptor	10	1	2	2
845	C300	2018 Ford Explorer Interceptor	6	7	8	8
New	P304	Ford Explorer (Risk Reduction)	1	2	3	3
420	Tr302	2003 Trench Trailer	16	17	18	18
561	HM302	DART/HazMat Trailer	16	17	18	18
691	P305	2013 Fire Prevention Trailer	12	13	14	14
	B302	2006 Avon ERB Boat, Motor - w/ Trailer	17	18	19	19
805	B301	John Boat	8	9	10	10
1026	U302	2021 Ford F-350 4dr Cab Pick Up (Rescue/Utility)	7	8	9	9
539	M306	2008 Ranger 6 x 6 Polaris	16	17	18	18
Include in Small Tools Budget						
1032		2021 Zero Turn Mower - St 301	4	5	6	6
1033		2021 Zero Turn Mower - St 304	4	5	6	6
644		2011 Light Tower	2	3	4	4
718		2013 Zero Turn Mower - St 303	1	2	3	3
895		2019 Zero Turn Mower - St 302	6	7	8	8



