



Fiscal Year 2020-21 and  
Fiscal Year 2021-22

Capital Budget Requests

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FIRE COMMISSION

JANUARY 8, 2020



# Capital Budget Requests

## Capital Budget Process

- Department submits its proposed budget requests to the Capital Planning Committee (CPC) on January 17<sup>th</sup> in advance of operating budget submittals
- Vetted through the CPC in April/May
- CPC develops scenarios depending on budget guidelines working with Mayor's Office
- One of the scenarios is adopted by Mayor's Office and incorporated into the Mayor's June 1<sup>st</sup> proposed budget



# Capital Budget Request

July 2019 Board-approved Capital Budgets for SFFD

<b>Project</b>	<b>FY19-20</b>	<b>FY20-21</b>
General Facility Maint.	\$855,109	\$897,864
UST Maintenance	\$386,713	\$406,049
ESER 2020 Pre-bond Plng.	\$1,700,000	\$0
<b>Total</b>	<b>\$2,941,822</b>	<b>\$1,303,913</b>

In addition, the Department was also allocated funds over the two-year budget for furniture, fixtures and equipment (FF&E) and moving expenditures for the currently under construction Fire Station 35 (\$1.0 mil) and Ambulance Deployment Facility (\$1.0 mil). This is not allocated through the CPC process.



# Capital Budget Request

## Current Projects

- Department working with DPW on administering projects as part of the 2010 ESER, 2014 ESER, and 2016 PH&S General Obligation Bond programs. These projects include focused-scope projects (roofs, generators, etc.) to large scale projects (Station 35, New Ambulance Deployment Facility)
- Planning efforts underway on potential projects for the next ESER bond, currently proposed for March 2020
- Comprehensive Fire Station needs assessment analysis underway by DPW
- Working closely with DPW and PUC on variety of projects



# Capital Budget Request

FY20-21 and FY21-22 SFFD Capital Proposal

Project	FY20-21	FY21-22
Roof Replacements	\$ 3,191,230	\$ 3,758,350
Exterior Envelope	\$ 9,020,000	\$ 6,080,000
Windows	\$ 286,000	\$ 663,000
Showers	\$ 825,000	\$ 1,375,000
Mechanical/HVAC	\$ 6,087,529	\$ 7,530,000
Emergency Generators	\$ 2,550,000	\$ 2,550,000
Exhaust Extractor	\$ 750,000	\$ 750,000
Electrical	\$ 14,605,000	\$ 25,385,000
Sitework/Sidewalk	\$ 208,068	\$ 649,021
Kitchens	\$ 2,480,000	\$ 1,647,414



# Capital Budget Request

FY20-21 and FY21-22 SFFD Capital Proposal (cont.)

Project	FY20-21	FY21-22
Apparatus Bay Door Maintenance	\$ 750,000	\$ 750,000
Data Infrastructure Upgrades	\$ 5,553,000	\$ 3,804,000
Chief's Residence	\$ 1,369,166	\$ -
Boiler Maintenance	\$ 750,000	\$ 750,000
SFFD Bureau of Equipment Study	\$ 500,000	\$ -
SFFD Electrical and Wiring Study	\$ 500,000	\$ -
<b>TOTAL</b>	<b>\$ 49,424,993</b>	<b>\$ 55,691,785</b>



# Capital Requests

## Questions/Discussion