

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
Fire Department

	2026	2027	2028	2029	2030	Total
EST. BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCES						
CAPITAL PROJECTS LEVY						\$ -
GENERAL FUND LEVY						\$ -
BOND PROCEEDS	\$ 5,000	\$ 371,000	\$ 175,000	\$ 50,000	\$ 250,000	\$ 851,000
GRANTS						\$ -
OTHER SOURCE						\$ -
TOTAL SOURCES	<u>\$ 5,000</u>	<u>\$ 371,000</u>	<u>\$ 175,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>	<u>\$ 851,000</u>
TOTAL AVAILABLE FUNDS	<u>\$ 5,000</u>	<u>\$ 371,000</u>	<u>\$ 175,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>	
USES BY PROGRAM/PROJECT						
Fire Station Furniture	\$ 5,000	\$ 5,000				\$ 10,000
Engine 66		\$ 266,000				\$ 266,000
Rescue 68		\$ 100,000				\$ 100,000
Engine 69			\$ 150,000			\$ 150,000
Kitchen Upgrades			\$ 25,000			\$ 25,000
Gear Dryer				\$ 50,000		\$ 50,000
Command Vehicle					\$ 250,000	\$ 250,000
TOTAL USES BY PROJECT	<u>\$ 5,000</u>	<u>\$ 371,000</u>	<u>\$ 175,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>	<u>\$ 851,000</u>
EST. ENDING FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Fire Department
Program/Project Name:	Fire Station Furniture
Program/Project #:	FIRE1-2026

Department:	Fire Department
Contact:	Robert Paugels
Type:	Fire Department
Useful Life:	20 years
Priority:	3 -Preventive Need/Public Benefit/1-2 Years
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description

Purchase of furniture for fire station.

Justification

Department is requesting purchase of new furniture over two year period to replace existing worn out furniture.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Fire Station Furniture	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000
Total	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000
Total	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000

Budget Impact/Other

Financial Impact to Budget of \$5,000 in 26 and 27 to be paid by bond proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Fire Department
Program/Project Name:	Rescue 68
Program/Project #:	FIRE1-2027

Department:	Fire Department
Contact:	Robert Paugels
Type:	Fire Department
Useful Life:	20 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Rescue Vehicle 68

Justification
Current rescue vehicle has reached its useful life and is currently being repaired in order to function.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Rescue 68	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Budget Impact/Other
Financial Impact to Budget of \$100,000 to be paid via general obligation bond proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Fire Department
Program/Project Name:	Engine 66
Program/Project #:	FIRE1-2027

Department:	Fire Department
Contact:	Robert Paugels
Type:	Fire Department
Useful Life:	20 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Engine 66.

Justification
Engine 66 has reached its maximum useful life and per rotation schedule needs to be replaced.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Engine 66	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000
Total	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000
Total	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000

Budget Impact/Other
Financial Impact to Budget of \$266,000 to be paid via general obligation bond proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Fire Department
Program/Project Name:	Engine 69
Program/Project #:	FIRE1-2028

Department:	Fire Department
Contact:	Robert Paugels
Type:	Fire Department
Useful Life:	20 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Engine 69 Chasey

Justification
Engine 69 Chasey has reached its maximum useful life and per rotation schedule needs to be replaced.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Engine 69	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Budget Impact/Other
Financial Impact to Budget of \$150,000 to be paid via general obligation bond proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Fire Department
Program/Project Name:	Kitchen Upgrades
Program/Project #:	FIRE2-2028

Department:	Fire Department
Contact:	Robert Paugels
Type:	Fire Department
Useful Life:	20 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description

Upgrade of Fire Department kitchen. Currently have typical home kitchen not equiped for full staff or paid on call. Also this would allow for increased event capacity for fundraising without a larger kitchen.

Justification

Current facility kitchen does not allow for full scale cooking operations for department. In planning for future of either paid on call or full time staff upgrade to allow for cooking on site is requested.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Kitchen Upgrades	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Budget Impact/Other

Financial Impact to Budget of \$25,000 to be paid via general obligation bond proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Fire Department
Program/Project Name:	Gear Dryer
Program/Project #:	FIRE1-2029

Department:	Fire Department
Contact:	Robert Paugels
Type:	Fire Department
Useful Life:	20 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Gear Dryer.

Justification
Current gear dryer has reached useful life and requires replacement in order to maintain decontamination safety procedures and requirements.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Gear Dryer	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Budget Impact/Other
Financial Impact to Budget of \$50,000 to be paid via general obligation bond proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030**

PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Fire Department
Program/Project Name:	Command Vehicle
Program/Project #:	FIRE1-2030

Department:	Fire Department
Contact:	Robert Paugels
Type:	Fire Department
Useful Life:	20 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Command Vehicle.

Justification
Current command vehicle has reached useful life and requires replacement.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Command Vehicle	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Budget Impact/Other
Financial Impact to Budget of \$250,000 to be paid via general obligation bond proceeds.

CITY OF BERLIN CAPITAL IMPROVEMENT PLAN 2026 RECOMMENDED BUDGET CAPITAL EXPENDITURE FUNDING								
CATEGORY	PROGRAM/PROJECT	PROGRAM/ PROJECT #	PRIORITY	PURPOSE	2026 Requested	2026 Defunded	2026 Approved	
Fire Department	Fire Station Furniture	FIRE1-2026	3 -Preventive Need/Public Benefit/1-2 Years	Replace Worn Out Equipment	\$	5,000		
Budget Funding Totals					\$	5,000	\$ -	\$ -

PRIORITY	PURPOSE
1 -Maintain/Public Want/Greater than 3 Years	Scheduled Replacement
2 -Improvement Benefit/Desired Want/2-3 Years	Current Equipment Obsolete
3 -Preventive Need/Public Benefit/1-2 Years	Replace Worn Out Equipment
4 -Critical Need/Obligated/Within 6-12 Months	New Program/Service
5 -Mandated/Mission Driven/Immediate Need	Expanded Service

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
CAPITAL EXPENDITURE PLANNING
BEYOND 5-YEAR PERIOD**

CATEGORY	PROGRAM/PROJECT	YEAR PLANNED	RANKING CRITERIA	PURPOSE	Estimated Cost
Fire Department	Turn-out Gear	2035	3 - Long Term	Replacement Worn Out Equipment	TBD
Fire Department	Flooring	2035	3 - Long Term	Replacement Worn Out Equipment	\$ 500,000.00
	Parking Lot	2035	3 - Long Term	Scheduled Replacement	\$ 350,000.00
	Air Packs	2039	3 - Long Term	Replacement Worn Out Equipment	TBD
	Engine 64	2040	4 - Future	Replacement Worn Out Equipment	\$ 1,000,000.00
	Commercial Washing Machine	2040	4 - Future	Replacement Worn Out Equipment	TBD
	Ladder Truck 67	2043	4 - Future	Replacement Worn Out Equipment	\$ 2,000,000.00
	Generator	2045	4 - Future	Replacement Worn Out Equipment	TBD
	2nd Floor Building Remodel	2045	4 - Future	Expanded Service	TBD
	UTV	2045	4 - Future	Replacement Worn Out Equipment	\$ 50,000.00
	FWD Pickup Truck	2045	4 - Future	Replacement Worn Out Equipment	\$ 50,000.00
	FWD Pickup Truck	2045	4 - Future	Replacement Worn Out Equipment	\$ 50,000.00
				Budget Funding Totals	<u>\$4,000,000.00</u>

RANKING CRITERIA FOR FUTURE PROJECTS - when resources are available:

- 1 - Immediate: May be moved to the 5-Year plan within a year.
- 2 - Near Term: May be moved to the 5-Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5-Year plan in 4-5 years.
- 4 - Future: Anticipated but not yet scheduled.

PURPOSE

Scheduled Replacement
 Current Equipment Obsolete
 Replacement Worn Out Equipment
 Expanded Service
 New Program/Service
 Expanded Service
 Increase Safety
 Improve Policies/Procedures
 Reduce Personnel Time