

INFORMATION TECHNOLOGY/EQUIPMENT: FACILITY IMPROVEMENTS

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. Plymovent System Refresh - Phase 1 & 2	400	0	0	0	0	350	0	0	0	0	750
2. Fire Station Alerting	0	0	0	0	0	0	0	0	1,500	0	1,500
Total Recommendation	400	0	0	0	0	350	0	0	1,500	0	2,250

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	350	0	0	0	0	350
Short Term Finance	0	0	0	0	0	0	0	0	1,500	0	1,500
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	0	0	0	0	0	350	0	0	1,500	0	1,850
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	400	0	0	0	0	0	0	0	0	0	400
Subtotal Previously Approved Funding	400	0	0	0	0	0	0	0	0	0	400
Total Funding Sources	400	0	0	0	0	350	0	0	1,500	0	2,250



1. PLYMOVENT SYSTEM REFRESH - PHASE 1 & 2

Project Highlights:

- The Plymovent vehicle exhaust system is installed in all Fire Stations to ventilate vehicle exhaust from the vehicle bays. These systems are magnetic and are attached to each vehicle's exhaust system automatically to ventilate exhaust before the vehicle leaves for a call, and once the vehicle returns to the station.
- Project covers replacement of outdated hoses, tracks, and compressor systems and upgrades technology to reduce system repairs and downtime.
- Phase 1 includes replacement of equipment at Stations: 1 (Glebe Road), 2 (Ballston), 5 (Crystal City, Pentagon City, Jefferson District/Aurora Highlands), 6 (Falls Church /Northwest Arlington), and 9 (Walter Reed/ Fairlington/ Shirlington).
- Phase 2 includes replacement of equipment at Stations: 3 (Cherrydale/Military Road), 4 (Clarendon), 8 Lee Highway/ Halls Hill, and 10 (Rosslyn).
- The useful life of the system is ten years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG						350					350
Previous Funding											
Other Previously Approved Funds	400										400
Total Funding	400	0	0	0	0	350	0	0	0	0	750
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of System 3 months
- Review Procurement Options and Order Equipment 3 months
- Delivery and Testing of Equipment 6 months
- Project Close Out 2 months

Changes from Prior CIP:

This is a new project for the FY 2023 CIP.



2. FIRE STATION ALERTING

Project Highlights:

- System is used to alert and dispatch fire personnel and apparatus.
- Reliable systems lead to reduction in response time.
- The cost to add this equipment to future fire stations will be built into the construction cost of those facilities.
- The useful life of the system is ten years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance									1,500		1,500
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	1,500	0	1,500
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of System 3 months
- Review Procurement Options and Order Equipment 3 months
- Delivery and Testing of Equipment 6 months
- Project Close Out 2 months