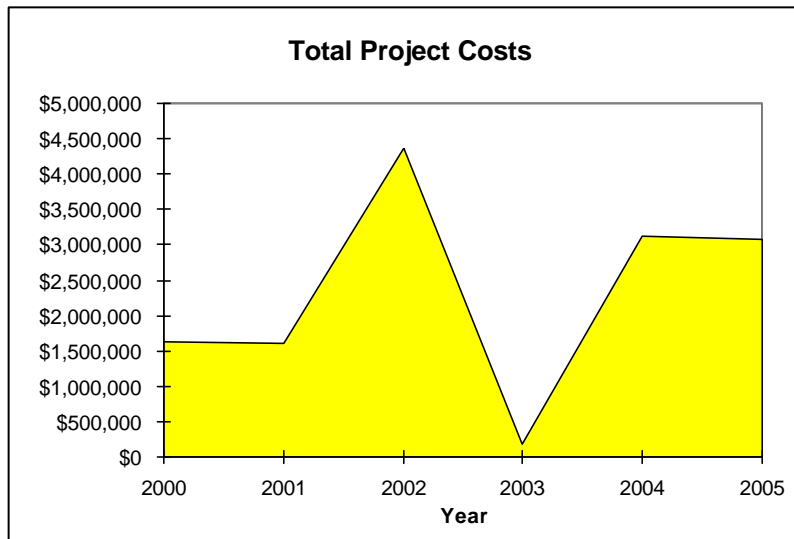


**2000  
Capital Budget  
Capital Improvement Program**

Agency Name: **Fire**

Agency Number: **72**

Project Name	Capital Budget	Future Year Estimates				
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
1 Protective Gear	\$ 100,000	\$ 175,000	\$ 175,000	\$ 0	\$ 0	\$ 0
2 Emergency Medical Equipment	140,000	20,000	20,000	20,000	20,000	20,000
3 New Fire Station	0	0	3,444,196	0	0	0
4 General Building Improvements	300,000	250,000	50,000	50,000	50,000	50,000
5 Breathing Apparatus	20,000	20,000	20,000	20,000	20,000	20,000
6 Vehicle Replacement	0	0	0	0	0	0
7 Fire Equipment	0	20,000	20,000	20,000	20,000	20,000
8 Thermal Imaging Cameras	0	0	0	0	0	0
9 Communications Equipment	1,080,000	1,102,000	600,000	50,000	110,000	60,000
10 Fitness Equipment	0	0	0	0	0	0
11 Hose and Equipment	0	30,000	30,000	30,000	30,000	30,000
12 Station Relocation-First	0	0	0	0	2,874,196	0
13 Station Relocation-Second	0	0	0	0	0	2,874,196
<b>Total</b>	<u>\$ 1,640,000</u>	<u>\$ 1,617,000</u>	<u>\$ 4,359,196</u>	<u>\$ 190,000</u>	<u>\$ 3,124,196</u>	<u>\$ 3,074,196</u>



**2000  
Capital Budget  
Expenditure Categories and Funding Sources**

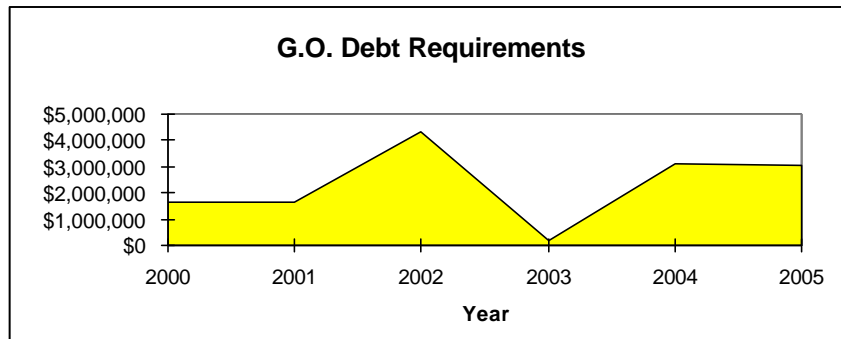
Agency Name: **Fire**

Agency No.: 72

All Projects	Capital Budget	Future Year Estimates				
	2000	2001	2002	2003	2004	2005
<b>Expenditures:</b>						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	0	219,000	0	219,000	219,000
Land Acquisition	0	0	400,000	0	400,000	400,000
Land Development	0	0	0	0	0	0
Construction	0	0	2,190,000	0	2,190,000	2,190,000
Remodelling	300,000	250,000	50,000	50,000	50,000	50,000
Equipment/Furnish	1,340,000	1,367,000	1,500,196	140,000	265,196	215,196
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$ 1,640,000</b>	<b>\$ 1,617,000</b>	<b>\$ 4,359,196</b>	<b>\$ 190,000</b>	<b>\$ 3,124,196</b>	<b>\$ 3,074,196</b>

<b>Funding Sources:</b>						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	0	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total "Other"</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

<b>G.O. Debt</b>	<b>\$ 1,640,000</b>	<b>\$ 1,617,000</b>	<b>\$ 4,359,196</b>	<b>\$ 190,000</b>	<b>\$ 3,124,196</b>	<b>\$ 3,074,196</b>
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## Capital Budget

### Fire

#### Protective Gear

Project No. 1 Fund No. CE72 / 810006

(B) \$ 100,000 Firefighter protective gear should be replaced every ten years. The plan is to purchase one  
(O) 0 set for every firefighter over a three year period. The Department has purchased new gear  
\$ 100,000 only as necessary for newly hired firefighters and to replace damaged gear.

#### Emergency Medical Equipment

Project No. 2 Fund No. CE72 / 810006

(B) \$ 140,000 The 12 lead defibrillators are due for replacement due to age and upgrading of technology.  
(O) 0 These units are on advanced life support ambulances. The units must all be replaced in one  
\$ 140,000 year so the models are consistent for training and operation. In addition, other medical  
equipment carried on ambulances must be replaced on an ongoing replacement schedule.

#### New Fire Station

Project No. 3 Fund No.

(B) \$ 0 Fire Management and Labor are currently working closely with the Planning Department to  
(O) 0 analyze data on response times and territorial needs to identify the site for an eleventh  
\$ 0 station. The construction of this station is recommended in the report of the Fire Department  
Staffing Committee as necessary to address the growth of the City.

#### General Building Improvements

Project No. 4 Fund No. CB72 / 810007

(B) \$ 300,000 Older buildings must be upgraded to address deterioration and today's needs. In addition,  
(O) 0 the diverse work force has created needs for accommodations in the fire stations. The  
\$ 300,000 Department will prioritize these improvements each year after consultation with City  
Inspection personnel who have expertise and responsibility for maintaining Fire buildings.  
Funding is needed for improvements such as dormitory partitioning; window replacement due  
to age and inability to repair; bathroom, kitchen, locker room, study area and office  
remodeling; tile and/or carpet replacement; exterior building, plumbing, heating and cooling  
system improvements; pavement and roof replacement; and other necessary building  
improvement projects. Station No. 3 on Williamson St. and Station No. 1 on Dayton St. are  
the oldest buildings that have not been upgraded.

#### Breathing Apparatus

Project No. 5 Fund No. CE72 / 810005

(B) \$ 20,000 Continual upgrading program for outdated or damaged equipment along with necessary  
(O) 0 equipment to test for certification requirements.  
\$ 20,000

#### Vehicle Replacement

Project No. 6 Fund No.

(B) \$ 0 This project has been transferred to the Motor Equipment budget.  
(O) 0  
\$ 0

**Fire Equipment**

Project No. 7 Fund No.

- (B) \$ 0 Equipment carried on trucks for emergency response use such as extrication tools, air bags,  
(O) 0 ventilation equipment, etc. Current equipment needs replacement due to age and  
\$ 0 advancement in technology. An example of the age of equipment is the air bags which are  
approximately 20 years old.

**Thermal Imaging Cameras**

Project No. 8 Fund No.

- (B) \$ 0 Thermal imaging cameras are the latest firefighting tool for search and rescue. These units  
(O) 0 not only expedite rescue/search activities in contaminated areas, but they also increase  
\$ 0 firefighter safety by allowing firefighters to see obstructions and structural hazards in  
buildings.

**Communications Equipment**

Project No. 9 Fund No. CE72 / 810213

- (B) \$ 1,080,000 This is the second phase of the radio system base upgrade.  
(O) 0  
\$ 1,080,000

**Fitness Equipment**

Project No. 10 Fund No.

- (B) \$ 0 Upgrade equipment in the stations .  
(O) 0  
\$ 0

**Hose and Equipment**

Project No. 11 Fund No.

- (B) \$ 0 Ongoing replacement program for fire hose, accessories and testing equipment.  
(O) 0  
\$ 0

**Station Relocation-First**

Project No. 12 Fund No.

- (B) \$ 0 There is a potential for response territories to overlap coverage once a new station is built.  
(O) 0 A site of an older station may require movement to balance out territories to improve overall  
\$ 0 response times to a larger sector of the City. Stations constructed in the last 5 years need to  
be evaluated with proposed future construction sites to determine future needs, response  
time and territorial concerns for improving service delivery.

**Station Relocation-Second**

Project No. 13 Fund No.

- (B) \$ 0 There is a potential for response territories to overlap coverage once a new station is built.  
(O) 0 A site of an older station may require movement to balance out territories to improve overall  
\$ 0 response times to a larger sector of the City. Stations constructed in the last 5 years need to  
be evaluated with proposed future construction sites to determine future needs, response  
time and territorial concerns for improving service delivery.

**2000  
Capital Budget  
Summary**

Agency Name: **Fire**

Agency Number: **72**

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Protective Gear	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000
2 Emergency Medical Equipment	160,000	140,000	140,000	140,000	0	140,000
3 New Fire Station	3,444,196	0	0	0	0	0
4 General Building Improvements	594,181	300,000	300,000	300,000	0	300,000
5 Breathing Apparatus	20,000	20,000	20,000	20,000	0	20,000
6 Vehicle Replacement	1,355,000	700,000	0	0	0	0
7 Fire Equipment	20,000	0	0	0	0	0
8 Thermal Imaging Cameras	100,000	0	0	0	0	0
9 Communications Equipment	1,552,540	1,080,000	1,080,000	1,080,000	0	1,080,000
10 Fitness Equipment	41,960	0	0	0	0	0
11 Hose and Equipment	30,000	0	0	0	0	0
<b>Total</b>	<b>\$ 7,467,877</b>	<b>\$ 2,340,000</b>	<b>\$ 1,640,000</b>	<b>\$ 1,640,000</b>	<b>\$ 0</b>	<b>\$ 1,640,000</b>