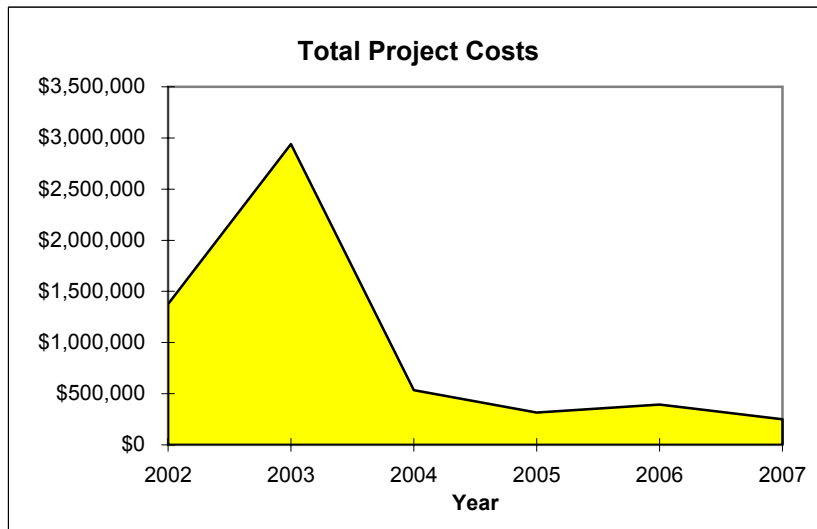


**2002
Capital Budget
Capital Improvement Program**

Agency Name: **Fire**

Agency Number: **72**

Project Name	Capital Budget		Future Year Estimates			
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
1 Protective Gear	\$ 125,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
2 New Stations	450,000	2,301,910	0	0	0	0
3 Fire Equipment	80,000	80,000	80,000	80,000	80,000	80,000
4 Communications Equipment	45,800	175,000	60,000	65,000	220,000	75,000
5 General Building Improvements	313,100	135,000	275,000	50,000	50,000	50,000
6 NFPA 1500 Equipment	0	27,010	0	0	0	0
7 Traffic Signal Pre-emption System	75,000	75,000	75,000	75,000	0	0
8 Video Conferencing	287,917	0	0	0	0	0
Total	<u>\$ 1,376,817</u>	<u>\$ 2,938,920</u>	<u>\$ 535,000</u>	<u>\$ 315,000</u>	<u>\$ 395,000</u>	<u>\$ 250,000</u>

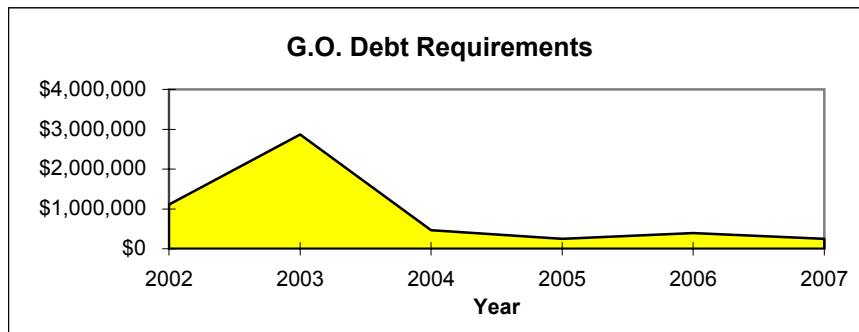


**2002
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

Agency No.: 72

All Projects	Capital Budget		Future Year Estimates			
	2002	2003	2004	2005	2006	2007
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	182,000	0	0	0	0
Land Acquisition	450,000	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	2,020,200	0	0	0	0
Remodelling	313,100	135,000	275,000	50,000	50,000	50,000
Equipment/Furnish	613,717	601,720	260,000	265,000	345,000	200,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 1,376,817	\$ 2,938,920	\$ 535,000	\$ 315,000	\$ 395,000	\$ 250,000
Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	201,542	0	0	0	0	0
State Sources	67,500	67,500	67,500	67,500	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
Total "Other"	\$ 269,042	\$ 67,500	\$ 67,500	\$ 67,500	\$ 0	\$ 0
G.O. Debt	\$ 1,107,775	\$ 2,871,420	\$ 467,500	\$ 247,500	\$ 395,000	\$ 250,000



Capital Budget

Fire

Protective Gear

Project No. 1 Fund No. CE72 / 810006

GO \$ 125,000
Other 0
\$ 125,000

Firefighter protective gear should be replaced every ten years. This is the third year of a four-year plan to purchase one set for every firefighter. The worn-out second set will be taken out of service, and the current primary set will become the backup set. The Department has ongoing annual costs for replacement of damaged gear and for new employees.

New Stations

Project No. 2 Fund No. CB72 / 810228

GO \$ 450,000
Other 0
\$ 450,000

The 2001 Capital Budget established a Fire Facility Design and Service Delivery team. The Common Council accepted the team's report, which recommended construction of three new fire stations. The 2001 Capital Budget authorized purchase of land for two new stations; funds were borrowed for only one of the land purchases. Reauthorization of the other land purchase is included in 2002, as well as the purchase of land for the third station. Construction of one station is anticipated in 2003, while construction of the other two stations is anticipated after 2007. No fire apparatus or additional personnel are needed for the station to be constructed in 2003. A ladder apparatus and 18 employee positions are needed to staff each of the other two stations.

Fire Equipment

Project No. 3 Fund No. CE72 / 810005

GO \$ 80,000
Other 0
\$ 80,000

This project includes: 1) Continual upgrading program for outdated or damaged breathing apparatus along with necessary equipment to test for certification requirements. 2) Replacement of equipment carried on trucks for emergency response use such as extrication tools, air bags, ventilation equipment, and scuba equipment. Current equipment needs replacement due to age and advancement in technology. An example of the age of equipment is the air bags which are approximately 20 years old. 3) Ongoing replacement program for fire hose, accessories and testing equipment.

Communications Equipment

Project No. 4 Fund No. CE72 / 810008

GO \$ 45,800
Other 0
\$ 45,800

This project includes replacement of portable radios, additional portable radios for increased personnel on duty per day, and accessories for the portable radios; collar microphones for fire suits; and headset units for mobile radios in fire vehicles.

General Building Improvements

Project No. **5**

Fund No. CB72 / 810007

GO	\$	313,100
Other		<u>0</u>
	\$	<u><u>313,100</u></u>

Older buildings must be upgraded to address deterioration and today's needs. In addition, the diverse work force has created needs for accommodations in the fire stations. Funding provided will allow the Department to 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.

NFPA 1500 Equipment

Project No. **6**

Fund No.

GO	\$	0
Other		<u>0</u>
	\$	<u><u>0</u></u>

The National Fire Protection Association (NFPA) has standards for equipment in fire stations to address the conditioning of employees to maximize job performance standards. The Fire Department has recently been evaluated for an incident by the National Institute for Occupational Safety and Health. The report indicated that the Department should implement annual medical evaluations for all fire personnel according to NFPA Standard 1582, Medical Requirements for Firefighters and Information for Fire Department Physicians. The fitness equipment could be included in the 2003 Capital Budget if a complete employee conditioning/medical program is developed.

Traffic Signal Pre-emption System

Project No. **7**

Fund No. CE72 / 810242

GO	\$	7,500
Other		<u>67,500</u>
	\$	<u><u>75,000</u></u>

The traffic signal pre-emption system will be used by public safety units in responding to emergency incidents. Other funding is a State grant for 90 percent of the project cost, and General Obligation funding represents the 10 percent match requirement.

Video Teleconferencing

Project No. **8**

Fund No. CE72 / 810243

GO	\$	86,375
Other		<u>201,542</u>
	\$	<u><u>287,917</u></u>

This video teleconferencing system for the fire stations will allow the Fire Department to present training programs to personnel in fire stations. As a result, the fire companies would not have to leave the stations and would be available for emergency response. Other funding is a FEMA grant that has been awarded.

**2002
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	\$ 225,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 0	\$ 125,000
2 New Stations	2,751,910	450,000	450,000	450,000	0	450,000
3 Fire Equipment	80,000	80,000	80,000	80,000	0	80,000
4 Communications Equipment	45,800	45,800	45,800	45,800	0	45,800
5 General Building Improvements	313,100	313,100	313,100	313,100	0	313,100
6 NFPA 1500 Equipment	27,010	0	0	0	0	0
7 Traffic Signal Pre-emption System	112,500	75,000	75,000	7,500	67,500	75,000
8 Video Conferencing	287,917	287,917	287,917	86,375	201,542	287,917
Total	<u>\$ 3,843,237</u>	<u>\$ 1,376,817</u>	<u>\$ 1,376,817</u>	<u>\$ 1,107,775</u>	<u>\$ 269,042</u>	<u>\$ 1,376,817</u>