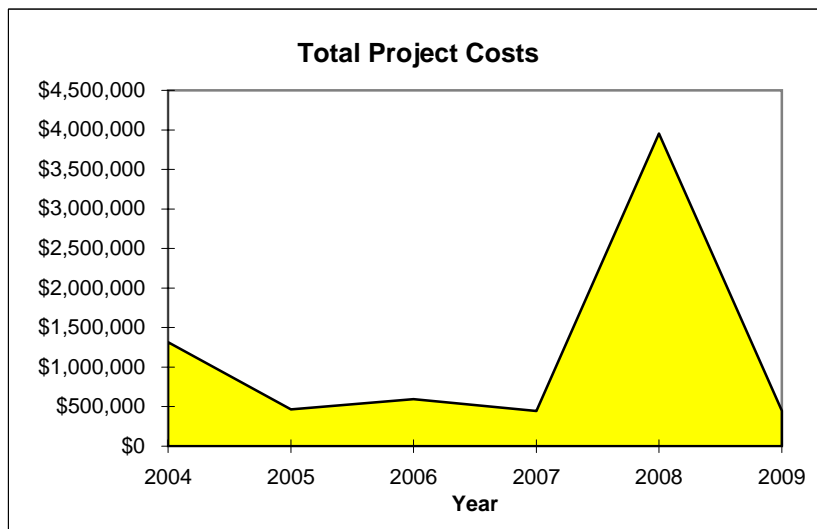


2004 Capital Budget Capital Improvement Program

Agency Name: **Fire**

Agency Number: 72

Project Name	Future Year Estimates					
	2004	2005	2006	2007	2008	2009
1 New Fire Stations	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 3,500,000	\$ 0
2 EMS Handheld Computers	0	0	0	0	0	0
3 Computer Hardware & Software	0	0	0	0	0	0
4 Fire Equipment	220,500	90,000	90,000	90,000	90,000	90,000
5 Protective Gear	60,000	60,000	60,000	60,000	60,000	60,000
6 Communications Equipment	210,300	60,000	220,000	70,000	80,000	75,000
7 General Bldg Improvements	225,000	225,000	225,000	225,000	225,000	225,000
8 Dive Boat	0	0	0	0	0	0
9 Lighting Efficiency Project	50,000	30,000	0	0	0	0
Total	\$ 1,315,800	\$ 465,000	\$ 595,000	\$ 445,000	\$ 3,955,000	\$ 450,000

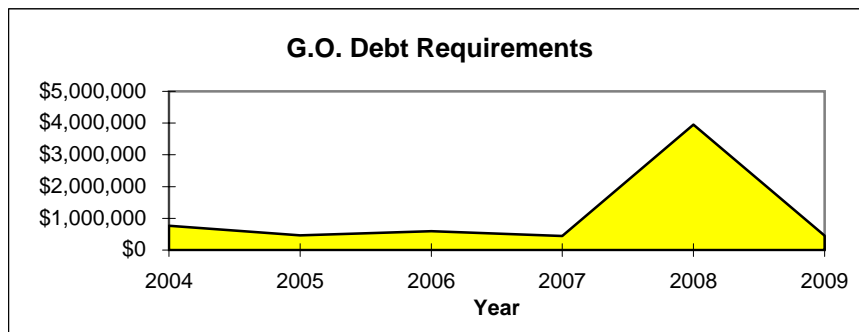


**2004
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

Agency No.: 72

All Projects	Future Year Estimates					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	0	0	0	220,000	0
Land Acquisition	550,000	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	0	0	0	2,422,500	0
Remodelling	275,000	255,000	225,000	225,000	225,000	225,000
Equipment/Furnish	490,800	210,000	370,000	220,000	1,087,500	225,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 1,315,800	\$ 465,000	\$ 595,000	\$ 445,000	\$ 3,955,000	\$ 450,000
Funding Sources:						
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	550,000	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"	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 765,800	\$ 465,000	\$ 595,000	\$ 445,000	\$ 3,955,000	\$ 450,000



Capital Budget

Fire

New Fire Stations

Project No. 1 Fund No.

GO \$ 0 Acquisition of a land parcel for a far west site in 2004. It is anticipated that this land will be donated. Construction of a twelfth fire station is anticipated in 2008. This station would be staffed with a ladder truck. The estimated cost includes an Advanced Life Support (ALS) ambulance. Ambulances will be located at the fire stations which would provide the most effective balance for ALS Emergency Medical Service coverage in all areas of the City.

Other 550,000
\$ 550,000

EMS Handheld Computers

Project No. 2 Fund No.

GO \$ 0 These computers would allow paramedics to input data during the treatment of a patient which would be electronically transferred into the patient medical report. This process would substantially improve the quality and amount of information available on the treatment of the patient.

Other 0
\$ 0

Computer Hardware & Software

Project No. 3 Fund No.

GO \$ 0 This project includes laptop computers, personal computers, an MDC transmitter and scanners. Software for creating maps would allow the addition of relevant fire data, customization of mapping, analysis and reporting for fire/EMS data.

Other 0
\$ 0

Fire Equipment

Project No. 4 Fund No.

GO \$ 220,500 Replacement of the following safety, rescue and other operational equipment: 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 apparatus for emergency response use such as extrication tools, air bags, ventilation equipment, scuba equipment, and medical equipment. Current equipment needs replacement due to age and advancement in technology. 3) Ongoing replacement program for fire hose, accessories and testing equipment. Current equipment needs replacement due to age and advancement in technology. In addition, automated defibrillators will be replaced on the engines and ladder trucks and will be added to the Chiefs' cars.

Other 0
\$ 220,500

Protective Gear

Project No. 5 Fund No.

GO \$ 60,000 The Department has ongoing annual costs for replacement of damaged gear and for new employees.

Other 0
\$ 60,000

Communications Equipment

Project No. 6 Fund No.

GO \$ 210,300 Replacement of the ten existing main station dispatch radios and damaged and lost portable radios, additional radios for increased personnel on duty per day, pagers for Fire Prevention staff to improve communications and ten Team Talk Facepieces for the Rapid Intervention Team.

Other 0
\$ 210,300

General Bldg ImprovementsProject No. **7**

Fund No.

GO \$ 225,000
 Other 0
\$ 225,000

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. 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. Priorities are the heating systems at three fire stations, windows and miscellaneous repairs at Station No. 6, carpeting and flooring replacement, completion of priority repairs at Station No. 1 and Administration. The remaining stations needing restoration are No. 2, 4 and 5.

Dive BoatProject No. **8**

Fund No.

GO \$ 0
 Other 0
\$ 0

Replacement of the boat used by the Lake Rescue Team. The current boat is too small and outdated and has been repaired with increasing frequency.

Lighting Efficiency ProjectProject No. **9**

Fund No.

GO \$ 50,000
 Other 0
\$ 50,000

An analysis of Fire buildings has disclosed that electrical usage could be reduced and lighting improved by upgrading electrical fixtures. A few stations will be completed in 2003 resulting in a payback of less than five years. This project will be completed over the next two years. The payback in years for the entire project is approximately seven years.

**2004
Capital Budget
Summary**

Agency Name: **Fire**

Agency Number: **72**

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 New Fire Stations	\$ 550,000	\$ 550,000	\$ 550,000	\$ 0	\$ 550,000	\$ 550,000
2 EMS Handheld Computers	33,000	0	0	0	0	0
3 Computer Hardware & Software	86,300	0	0	0	0	0
4 Fire Equipment	574,117	220,500	220,500	220,500	0	220,500
5 Protective Gear	60,000	60,000	60,000	60,000	0	60,000
6 Communications Equipment	210,300	210,300	210,300	210,300	0	210,300
7 General Bldg Improvements	480,072	225,000	225,000	225,000	0	225,000
8 Dive Boat	40,000	0	0	0	0	0
9 Lighting Efficiency Project	50,000	50,000	50,000	50,000	0	50,000
Total	\$ 2,083,789	\$ 1,315,800	\$ 1,315,800	\$ 765,800	\$ 550,000	\$ 1,315,800