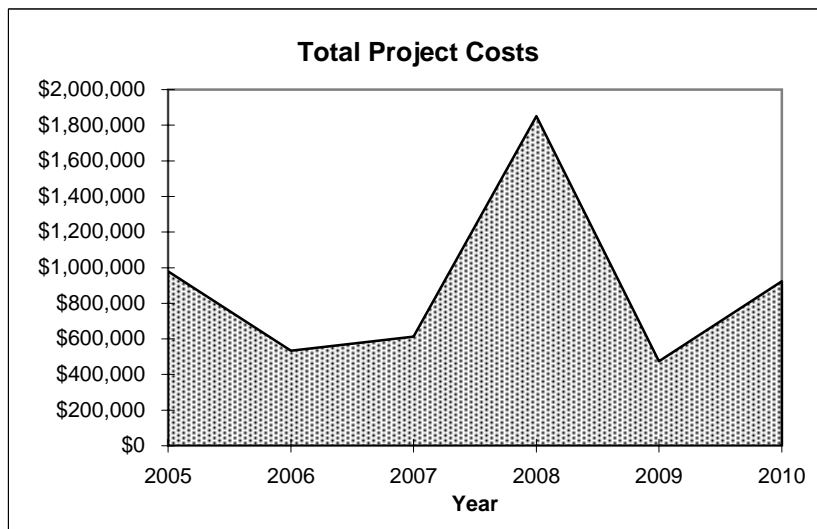


2005 Capital Budget Capital Improvement Program

Agency Name: **Fire**

Agency Number: **72**

Project Name	Capital Budget		Future Year Estimates			
	2005	2006	2007	2008	2009	2010
1 New Fire Stations	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0	\$ 0
2 Fire Equipment	366,000	90,000	90,000	90,000	210,000	365,900
3 Protective Gear	60,000	70,000	70,000	70,000	70,000	184,000
4 General Building Improvements	225,000	225,000	222,400	60,000	60,000	60,000
5 Ambulance	0	0	0	0	0	0
6 Communications Equipment	60,000	65,000	170,000	70,000	75,000	230,000
7 EMS Data Computers	33,000	0	0	0	0	0
8 Computer Hardware & Software	0	60,000	60,000	60,000	60,000	60,000
9 AutoPulse Resuscitation Equip	0	0	0	0	0	0
10 FEMA Grant	204,550	0	0	0	0	0
11 Video System Upgrade	0	24,000	0	0	0	24,000
12 Lighting Efficiency Project	30,000	0	0	0	0	0
Total	\$ 978,550	\$ 534,000	\$ 612,400	\$ 1,850,000	\$ 475,000	\$ 923,900

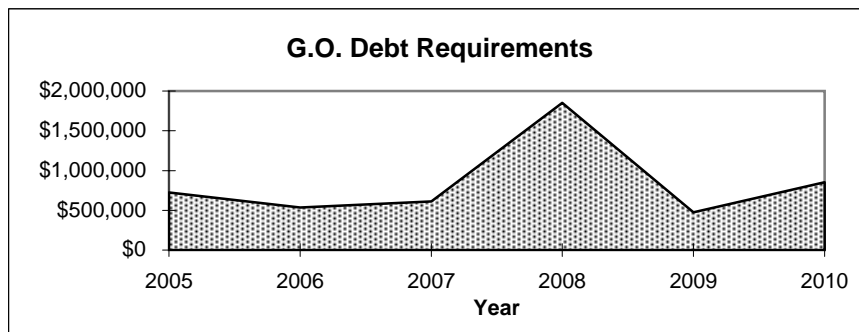


**2005
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

Agency No.: 72

All Projects	Future Year Estimates					
	2005	2006	2007	2008	2009	2010
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. out	0	0	0	0	0	0
Professional Fees	0	0	0	135,000	0	0
Land & Land Improve	0	0	0	0	0	0
Building & Build Improve	255,000	225,000	222,400	1,425,000	60,000	60,000
Equipment and Vehicles	723,550	285,000	390,000	290,000	415,000	839,900
Other	0	24,000	0	0	0	24,000
Total Costs	\$ 978,550	\$ 534,000	\$ 612,400	\$ 1,850,000	\$ 475,000	\$ 923,900
Funding Sources:						
Federal Sources	\$ 143,185	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Carry-Forward Applied	39,000	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	72,000	0	0	0	0	72,000
Total "Other"	\$ 254,185	\$ 0	\$ 0	\$ 0	\$ 0	\$ 72,000
G.O. Debt	\$ 724,365	\$ 534,000	\$ 612,400	\$ 1,850,000	\$ 475,000	\$ 851,900



Capital Budget

Fire

New Fire Stations

Project No. 1 Acct. No.

GO \$ 0 Construction of a twelfth fire/EMS station is anticipated in 2008. The funding provided will
Other 0 require a scaled-down version of current stations and will emphasize paramedic services.
\$ 0

Fire Equipment

Project No. 2 Acct. No. 810338

GO \$ 255,000 Replacement of the following safety, rescue and other operational equipment: 1) Continual
Other 111,000 upgrading program for outdated or damaged breathing apparatus along with necessary
\$ 366,000 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. Replacement of defibrillators on the ambulances.
Other funding is \$72,000 in trade-in value and \$39,000 carried forward from the 2004 Capital
Budget.

Protective Gear

Project No. 3 Acct. No. 810339

GO \$ 60,000 The Department has ongoing annual costs for replacement of damaged gear and gear for
Other 0 new employees.
\$ 60,000

General Building Improvements

Project No. 4 Acct. No. 810341

GO \$ 225,000 Older buildings must be upgraded to address deterioration and today's needs. In addition, the
Other 0 gender diverse work force has created needs for accommodations in the fire stations.
\$ 225,000 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 repairs at Station No. 6 (including window replacement
and storage), 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.

Ambulance

Project No. 5 Acct. No.

GO \$ 0 The Department currently has seven advanced life support (ALS) ambulances in service. No
Other 0 funding is provided to add an eighth ambulance.
\$ 0

Communications Equipment

Project No. 6 Acct. No. 810340

GO \$ 60,000 Replacement of damaged and lost portable radios and additional portable radios for
Other 0 increased personnel.
\$ 60,000

EMS Data ComputersProject No. **7** Acct. No. 810491

GO \$ 33,000 These computers would allow paramedics to input data during the treatment of a patient. The
 Other 0 data would be electronically transferred into the patient medical report. This process would
 \$ 33,000 substantially improve the quality and amount of information available on the treatment of the
 patient.

Computer Hardware & SoftwareProject No. **8** Acct. No.

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

AutoPulse Resuscitation EquipProject No. **9** Acct. No.

GO \$ 0 The Autopulse Resuscitation System is a new piece of equipment for use in the field. It is an
 Other 0 automated chest compression system to use during CPR.
 \$ 0

FEMA GrantProject No. **10** Acct. No. 810313

GO \$ 61,365 The City applied for the Firefighters Grant Program, which requires the City to provide
 Other 143,185 matching funding of 30 percent. The City requested 2 thermal imaging cameras; 3 fire
 \$ 204,550 simulators for use in training employees; upgrade of current self-contained breathing
 apparatus (SCBA); upgrade of 10 Rapid Intervention Team (RIT) SCBA units; and purchase
 of one additional RIT SCBA unit. The grant has not yet been awarded to the City.

Video System UpgradeProject No. **11** Acct. No.

GO \$ 0 Expand the number of sites and capabilities of the current system.
 Other 0
 \$ 0

Lighting Efficiency ProjectProject No. **12** Acct. No. 810314

GO \$ 30,000 An analysis of Fire buildings has disclosed that electrical usage could be reduced and lighting
 Other 0 improved by upgrading electrical fixtures. A few stations will be completed in 2004 resulting in
 \$ 30,000 a payback of less than five years. The payback in years for the entire project is
 approximately seven years.

**2005
Capital Budget
Summary**

Agency Name: **Fire**

Agency Number: **72**

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 New Fire Stations	\$ 3,877,888	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Fire Equipment	365,900	90,000	90,000	255,000	111,000	366,000
3 Protective Gear	70,000	60,000	60,000	60,000	0	60,000
4 General Building Improvements	465,150	225,000	225,000	225,000	0	225,000
5 Ambulance	360,000	0	0	0	0	0
6 Communications Equipment	225,000	60,000	60,000	60,000	0	60,000
7 EMS Data Computers	33,000	33,000	33,000	33,000	0	33,000
8 Computer Hardware & Software	122,000	0	0	0	0	0
9 AutoPulse Resuscitation Equip	56,000	0	0	0	0	0
10 FEMA Grant	204,550	204,550	204,550	61,365	143,185	204,550
11 Video System Upgrade	24,000	0	0	0	0	0
12 Lighting Efficiency Project	40,000	30,000	30,000	30,000	0	30,000
Total	\$ 5,843,488	\$ 702,550	\$ 702,550	\$ 724,365	\$ 254,185	\$ 978,550