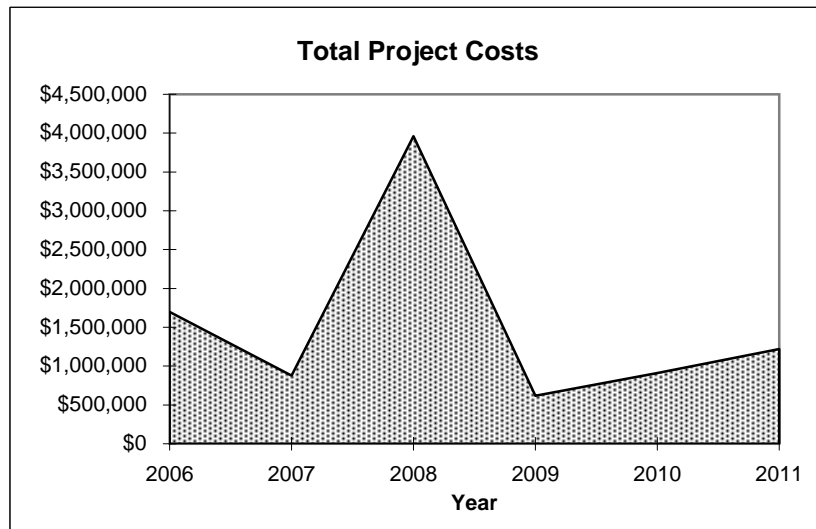


2006 Capital Budget Capital Improvement Program

Agency Name: **Fire**

Agency Number: **72**

Project Name	Capital Budget		Future Year Estimates			
	2006	2007	2008	2009	2010	2011
1 Fire Equipment	\$ 99,000	\$ 108,900	\$ 119,790	\$ 269,769	\$ 414,946	\$ 159,440
2 Protective Gear	63,000	66,150	69,458	72,930	191,700	224,040
3 New Fire Station-Far West	550,000	250,000	3,500,000	0	0	0
4 New Fire Station-Far East	300,000	0	0	0	0	0
5 8th Ambulance	0	0	0	0	0	0
6 Reserve Ambulance	0	0	0	0	0	0
7 Mass Casualty Trailer	0	0	0	0	0	0
8 General Building Improvements	225,000	200,000	200,000	200,000	200,000	200,000
9 Medical Cots	0	46,000	0	0	0	55,200
10 Communication Equipment	65,000	205,000	70,000	75,000	80,000	500,000
11 Autopulse Resuscitation Equipment	67,000	0	0	0	0	80,400
12 Computer Software	35,000	0	0	0	0	0
13 FEMA Grant	295,750	0	0	0	0	0
14 Video Conferencing System	0	0	0	0	24,000	0
Total	\$ 1,699,750	\$ 876,050	\$ 3,959,248	\$ 617,699	\$ 910,646	\$ 1,219,080

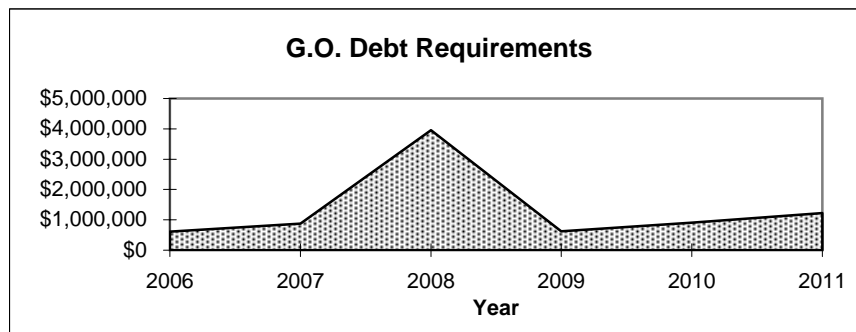


**2006
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

Agency No.: 72

All Projects	Capital Budget		Future Year Estimates			
	2006	2007	2008	2009	2010	2011
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	0	39,520	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	250,000	0	0	0	0
Land & Land Improve	850,000	0	0	0	0	0
Building & Bldg Improve	225,000	200,000	2,772,071	200,000	200,000	200,000
Equipment and Vehicles	624,750	426,050	1,041,548	417,699	710,646	1,019,080
Other	0	0	106,109	0	0	0
Total Project Costs	\$ 1,699,750	\$ 876,050	\$ 3,959,248	\$ 617,699	\$ 910,646	\$ 1,219,080
Funding Sources:						
Federal Sources	\$ 236,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	550,000	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	300,000	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Other Sources	\$ 1,086,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 613,150	\$ 876,050	\$ 3,959,248	\$ 617,699	\$ 910,646	\$ 1,219,080



Capital Budget

Fire

Fire Equipment

Project No. 1 Acct. No. 810338

GO \$ 99,000 Replacement of the following safety, rescue and other operational equipment: 1) Continual upgrading program for outdated and/or damaged self contained breathing apparatus (SCBA) which includes air bottles, air compressors, packs, etc. This equipment also includes any necessary equipment to repair SCBA and/or test for certification requirements. (\$5,000). 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 is prioritized for replacement due to age, condition and advancement in technology. (\$64,000). 3) Ongoing program for fire hose, accessories and testing equipment. Current equipment is replaced based on age and overall condition. Hose and vehicle equipment is added based on fleet size and operational needs. (\$30,000).

Other 0

\$ 99,000

Protective Gear

Project No. 2 Acct. No. 810339

GO \$ 63,000 The Department has ongoing annual costs for replacement of damaged gear and gear for new employees. Protective gear for all personnel is replaced every ten years over a three-year period. 2010 is the first year for overall replacement.

Other 0

\$ 63,000

New Fire Station-Far West

Project No. 3 Acct. No. 810490

GO \$ 0 The Department needs additional fire stations to address the growth of the City and the increase in emergency responses. The next station is to be constructed on a site that is located in the far west area of the City. It is anticipated that a parcel of land will be donated in the UW Research Park. The value of this land acquisition is approximately \$550,000. Funding is included in 2007 for professional services for the design and specifications for the construction of this station. Construction of this station in 2008 is contingent upon increased state fiscal support for basic services and the sunset of state "levy limits" in 2007 as is current state law. Without these changes in state policy, it may not be possible to meet the \$1.5 million annual commitment to staff a new station when it is built. This station decision will be reviewed prior to the 2008 capital budget submission and after passage of the next biennial state budget.

Other 550,000

\$ 550,000

New Fire Station-Far East

Project No. 4 Acct. No. 810490

GO \$ 0 Funding was approved in 2003 to purchase land for this station. The City Real Estate office has located some sites that are under consideration for purchase. It is anticipated that the purchase will occur in 2005 or 2006. Construction of this station is anticipated in 2011 or later. Other funding is from available funds.

Other 300,000

\$ 300,000

8th Ambulance

Project No. 5 Acct. No. 0

GO \$ 0 The Department has seven advanced life support (ALS) ambulances in service and anticipates needing another staffed unit to address increased call volume, growth and improve response time. The Mayor's Office will review the ALS Pilot Project Report issued in May 2005 and determine the impact of the seventh ambulance that was added in 2004. A report will be presented in 2006 and the need to fund an eighth ambulance will be reevaluated for 2007. Annual staffing costs for an ambulance exceed \$800,000.

Other 0

\$ 0

Reserve AmbulanceProject No. **6** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

The Fire Department has a reserve fleet of ambulances which are used when first line units are being maintained, refurbished or repaired. The reserve fleet is also used for special events such as athletic events, Halloween, Rhythm and Booms, and major emergency incidents such as a tornado. The Department will need one more reserve ambulance if an eighth ambulance is placed in service.

Mass Casualty TrailerProject No. **7** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

A Mass Casualty Trailer would be purchased and equipped for medical responses to major incidents. The trailer would be stocked with medical supplies needed to treat patients at the scene. No funding is provided for this project.

General Building ImprovementsProject No. **8** Acct. No. 810341

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

Older buildings must be upgraded to address deterioration, security, energy efficiency and accommodation issues such as ADA. Funding is needed to replace heating and cooling systems, roofs, windows, apparatus floor coatings, pavement, carpeting and flooring, plumbing, and perform exterior building repairs (such as tuckpointing). Buildings planned for future large restoration projects are Stations No. 5, 1, 2 and Administration. The renovation of a building is done in phases based on the availability of funding.

Medical CotsProject No. **9** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

Replacement of medical cots on all ambulances.

Communication EquipmentProject No. **10** Acct. No. 810340

GO \$ 65,000
 Other 0
\$ 65,000

Replacement of damaged or lost portable and mobile radios, as well as additional radios for new personnel and new vehicles. Replacement of a back up station alerting radio system is anticipated in 2007.

Autopulse Resuscitation EquipmentProject No. **11** Acct. No. 810338

GO \$ 67,000
 Other 0
\$ 67,000

The Autopulse Resuscitation System is an automated chest compression system to use during CPR. It is anticipated this funding will be sufficient to purchase four units.

Computer SoftwareProject No. **12** Acct. No. 810524

GO \$ 35,000
 Other 0
\$ 35,000

This Fire View Software will improve the Department's capabilities in the analysis of Fire/EMS data. It allows integration of this data for analysis of responses, mapping, fire models and pre planning, and increases resources for training of personnel.

FEMA GrantProject No. **13** Acct. No. 810525

GO \$ 59,150
 Other 236,600
\$ 295,750

The City applied for the Firefighters Grant program, which requires the City to provide matching funding of 20 percent. The City requested an air compressor, emergency vehicle simulator, and fire alarm systems for five older stations. The grant has not yet been awarded to the City.

Video Conferencing System

Project No. **14**

Acct. No.

0

GO	\$	0	Upgrade system to increase capacity.
Other		<u>0</u>	
	\$	<u>0</u>	

**2006
Capital Budget
Summary**

Agency Name: Fire

Agency Number: 72

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Fire Equipment	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 0	\$ 99,000
2 Protective Gear	63,000	63,000	63,000	63,000	0	63,000
3 New Fire Station-Far West	816,468	550,000	550,000	0	550,000	550,000
4 New Fire Station-Far East	300,000	300,000	300,000	0	300,000	300,000
5 8th Ambulance	180,000	0	0	0	0	0
6 Reserve Ambulance	180,000	0	0	0	0	0
7 Mass Casualty Trailer	30,000	0	0	0	0	0
8 General Building Improvements	303,800	225,000	225,000	225,000	0	225,000
9 Medical Cots	46,000	0	0	0	0	0
10 Communication Equipment	205,000	65,000	65,000	65,000	0	65,000
11 Autopulse Resuscitation Equipment	67,000	67,000	67,000	67,000	0	67,000
12 Computer Software	35,000	35,000	35,000	35,000	0	35,000
13 FEMA Grant	295,750	295,750	295,750	59,150	236,600	295,750
14 Video Conferencing System	0	0	0	0	0	0
Total	\$ 2,621,018	\$ 1,699,750	\$ 1,699,750	\$ 613,150	\$ 1,086,600	\$ 1,699,750