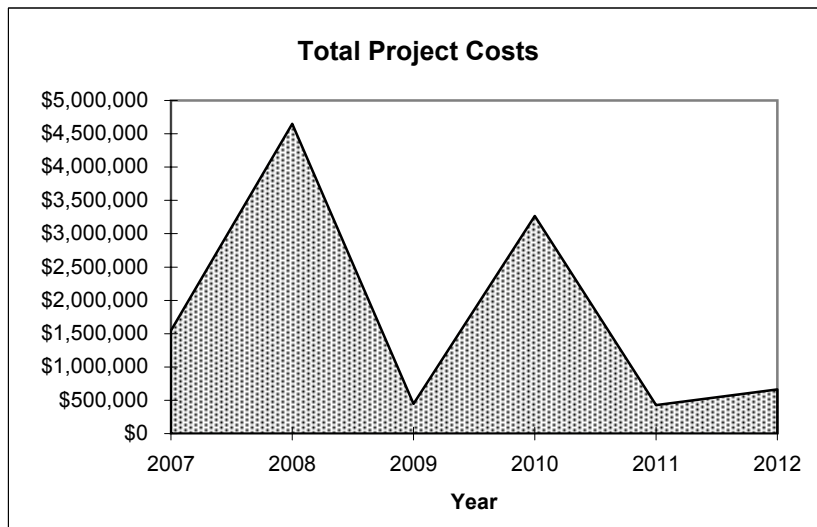


2007 Capital Budget Capital Improvement Program

Agency Name: **Fire**

Agency Number: 72

Project Name	Capital Budget		Future Year Estimates			
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1 New Fire Station-Far West	\$ 319,759	\$ 4,122,428	\$ 0	\$ 0	\$ 0	\$ 0
2 Increase Ambulance Fleet	158,566	0	0	0	0	0
3 Protective Gear	0	0	0	0	0	0
4 General Building Improvements	250,000	200,000	100,000	129,200	87,120	95,832
5 Fire Equipment	108,900	119,790	269,769	414,946	159,440	175,385
6 Communications Equipment	98,000	70,000	75,000	2,700,000	95,000	40,000
7 New Fire Station-Far East	300,000	0	0	0	0	350,000
8 FEMA Grant	312,306	0	0	0	0	0
9 Computer Hardware & Software	0	52,500	0	0	0	0
10 Autopulse Resuscitation Equipment	0	83,600	0	0	83,600	0
11 Video Conferencing System	0	0	0	24,000	0	0
Total	\$ 1,547,531	\$ 4,648,318	\$ 444,769	\$ 3,268,146	\$ 425,160	\$ 661,217

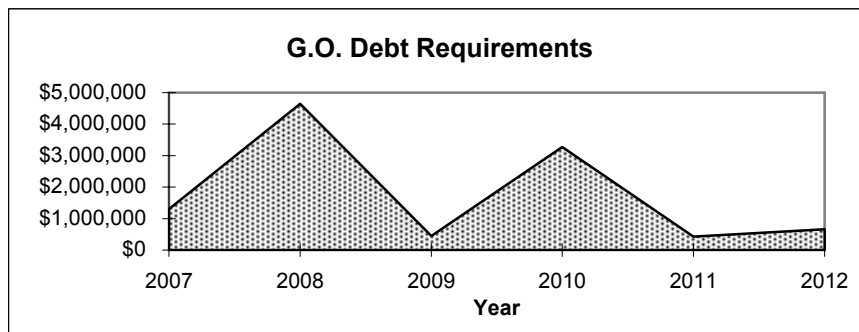


**2007
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

Agency No.: 72

All Projects	Capital Budget	Future Year Estimates				
	2007	2008	2009	2010	2011	2012
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	158,307	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	319,759	0	0	0	0	350,000
Land & Land Improve	300,000	0	0	0	0	0
Building & Bldg Improve	250,000	3,334,421	100,000	129,200	87,120	95,832
Equipment and Vehicles	677,772	1,155,590	344,769	3,138,946	338,040	215,385
Other	0	0	0	0	0	0
Total Project Costs	\$ 1,547,531	\$ 4,648,318	\$ 444,769	\$ 3,268,146	\$ 425,160	\$ 661,217
Funding Sources:						
Federal Sources	\$ 249,845	\$ 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	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Other Sources	\$ 249,845	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 1,297,686	\$ 4,648,318	\$ 444,769	\$ 3,268,146	\$ 425,160	\$ 661,217



Capital Budget

Fire

New Fire Station-Far West

Project No. 1 Acct. No. 810490

GO \$ 319,759 The Department needs additional fire stations to address the growth of the City and increases
Other 0 in emergency responses. The Far West station will be built on City-owned land on South
Point Road. Funding is included in 2007 for design/engineering services, with plans to
\$ 319,759 construct and furnish the station in 2008.

Increase Ambulance Fleet

Project No. 2 Acct. No. 815506

GO \$ 158,566 Purchase a new ambulance rather than refurbish an existing one. Funding of \$99,700 in the
Other 0 Executive Budget is transferred from Fleet Service Project No. 5 and supplemented by
\$ 158,566 \$58,866. The ambulance that was to be refurbished in 2007 will be stored and remain out of
service. Retention of this surplus ambulance will help facilitate future scheduled
refurbishments beginning in 2008.

Protective Gear

Project No. 3 Acct. No. 810339

GO \$ 0 The Department plans to replace all firefighter protective gear over a three-year period,
Other 0 beginning in 2007. In addition, the Department has ongoing annual costs for replacement of
\$ 0 damaged gear and for the purchase of gear for new employees. Protective gear is more
appropriately classified as an Operating Budget item so funding for this project has been
included in the Supplies portion of the Fire Department's Operating Budget.

General Building Improvements

Project No. 4 Acct. No. 810341

GO \$ 250,000 Older buildings must be upgraded to address deterioration, security, energy efficiencies and
Other 0 accommodation issues such as ADA. Funding is needed for roofs, heating and cooling
\$ 250,000 systems, windows, pavement/sidewalk replacement, plumbing, exterior building repairs (such
as tuckpointing), kitchens, dorms, etc. The renovation of a building is done in phases based
upon available funding.

Fire Equipment

Project No. 5 Acct. No. 810338

GO \$ 108,900 Ongoing replacement of the following worn or outdated safety, rescue and other operational
Other 0 equipment: self-contained breathing apparatus including equipment for repair; equipment
\$ 108,900 carried on apparatus for emergency response such as air bags, extrication equipment,
ventilation equipment, special operations equipment, and medical equipment; and fire hose,
accessories and testing equipment. The 2009 funding also includes replacement of
defibrillators on fire apparatus and other Department vehicles. The 2010 funding also
includes replacement of defibrillators on ambulances.

Communications Equipment

Project No. 6 Acct. No. 810340

GO \$ 98,000 Replacement of damaged portable radios, purchase radios for new personnel and begin
Other 0 upgrade of radios to P25 compliant (\$65,000), as well as funding to complete the station
\$ 98,000 alerting backup system (\$33,000). The 2010 funding is for a new radio system upgrade to a
digital, P25 compliant radio system. The 2011 funding includes installation of mobile radios,
specialized test equipment for digital station systems and a review of fire systems and
backups.

New Fire Station-Far EastProject No. **7** Acct. No. 810490

GO \$ 300,000 The Department needs additional fire stations to address the growth of the City and increases
 Other 0 in emergency responses. In 2003, the City borrowed \$300,000 to purchase land for this
\$ 300,000 station. Significant delays have occurred in locating a site, but it is expected that this parcel
 will be purchased in 2007. The \$300,000 available cash was applied to other Fire 2006
 authorized projects rather than borrowing for those projects. Therefore, \$300,000 for land
 purchase is reauthorized for borrowing in 2007. Funding is included in 2012 for
 engineering/design fees for the station.

FEMA GrantProject No. **8** Acct. No. 810525

GO \$ 62,461 The City applied for the Firefighters Grant program, which requires the City to provide
 Other 249,845 matching funding of 20 percent. The City requested five thermal imaging cameras (\$77,805)
\$ 312,306 and sprinkler systems for three fire stations (\$234,501). The grant has not yet been awarded
 to the City.

Computer Hardware & SoftwareProject No. **9** Acct. No. 0

GO \$ 0 Computers for Fire Code Enforcement Officers to enter inspection data at the site of the
 Other 0 inspection.
\$ 0

Autopulse Resuscitation EquipmentProject No. **10** Acct. No. 810338

GO \$ 0 The Autopulse Resuscitation System is an automated chest compression system to use
 Other 0 during CPR. The equipment is placed on ambulances.
\$ 0

Video Teleconferencing SystemProject No. **11** Acct. No. 0

GO \$ 0 Upgrade system to increase capacity and allow expansion to more sites.
 Other 0
\$ 0

**2007
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 Station-Far West	\$ 1,019,759	\$ 0	\$ 550,000	\$ 319,759	\$ 0	\$ 319,759
2 Increase Ambulance Fleet	205,000	0	0	158,566	0	158,566
3 Protective Gear	216,000	116,150	116,150	0	0	0
4 General Building Improvements	444,509	250,000	250,000	250,000	0	250,000
5 Fire Equipment	108,900	108,900	108,900	108,900	0	108,900
6 Communications Equipment	98,000	98,000	98,000	98,000	0	98,000
7 New Fire Station-Far East	0	0	300,000	300,000	0	300,000
8 FEMA Grant	312,306	62,461	312,306	62,461	249,845	312,306
9 Computer Hardware & Software	0	0	0	0	0	0
10 Autopulse Resuscitation Equipment	83,600	0	0	0	0	0
11 Video Conferencing System	0	0	0	0	0	0
Total	\$ 2,488,074	\$ 635,511	\$ 1,735,356	\$ 1,297,686	\$ 249,845	\$ 1,547,531