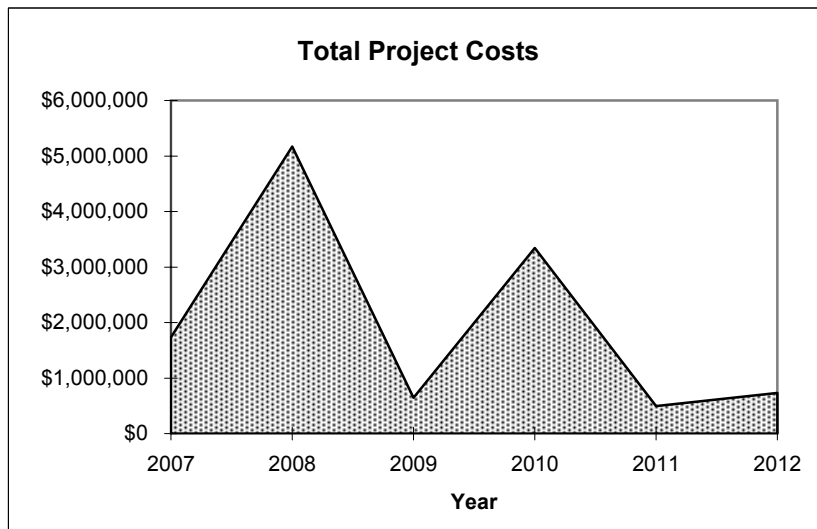


## 2007 Capital Budget Capital Improvement Program

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	\$ 550,000	\$ 4,442,187	\$ 0	\$ 0	\$ 0	\$ 0
2 Increase Ambulance Fleet	0	0	0	0	0	0
3 Protective Gear	116,150	200,000	200,000	72,000	72,000	72,000
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
<b>Total</b>	<b>\$ 1,735,356</b>	<b>\$ 5,168,077</b>	<b>\$ 644,769</b>	<b>\$ 3,340,146</b>	<b>\$ 497,160</b>	<b>\$ 733,217</b>

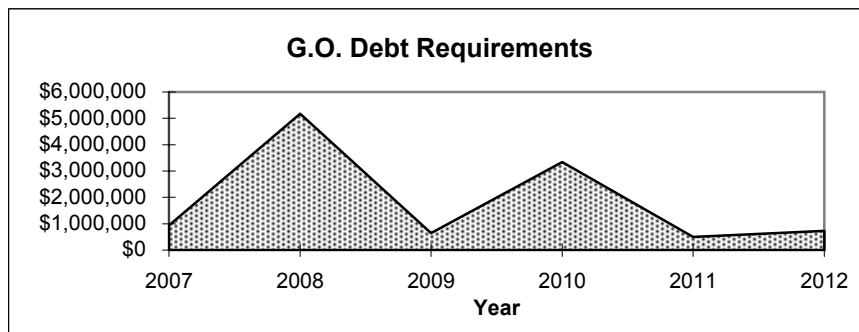


**2007  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

Agency No.: 72

All Projects	Capital Budget	Future Year Estimates				
	2007	2008	2009	2010	2011	2012
<b>Expenditures:</b>						
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	0	319,759	0	0	0	350,000
Land & Land Improve	850,000	0	0	0	0	0
Building & Bldg Improve	250,000	3,334,421	100,000	129,200	87,120	95,832
Equipment and Vehicles	519,206	1,155,590	344,769	3,138,946	338,040	215,385
Other	116,150	200,000	200,000	72,000	72,000	72,000
<b>Total Project Costs</b>	<b>\$ 1,735,356</b>	<b>\$ 5,168,077</b>	<b>\$ 644,769</b>	<b>\$ 3,340,146</b>	<b>\$ 497,160</b>	<b>\$ 733,217</b>
<b>Funding Sources:</b>						
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	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	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Other Sources</b>	<b>\$ 799,845</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>G.O. Debt</b>	<b>\$ 935,511</b>	<b>\$ 5,168,077</b>	<b>\$ 644,769</b>	<b>\$ 3,340,146</b>	<b>\$ 497,160</b>	<b>\$ 733,217</b>



## Capital Budget

### Fire

#### **New Fire Station-Far West**

Project No. 1 Acct. No. 810490

GO \$ 0 The Department needs additional fire stations to address the growth of the City and increases  
Other 550,000 in emergency responses. The 2006 Budget approved the acquisition of land for a Far West  
\$ 550,000 station, to be acquired through private donation. The land has not yet been acquired, so the  
2007 Budget reauthorizes acceptance of donated land. Funding is included in 2008 for  
constructing and furnishing the station.

#### **Increase Ambulance Fleet**

Project No. 2 Acct. No. 0

GO \$ 0 The Department requested more ambulances to cover City events and to increase the level  
Other 0 of reserve ambulances needed when first line units are out of service. No funding is included  
\$ 0 for this project.

#### **Protective Gear**

Project No. 3 Acct. No. 810339

GO \$ 116,150 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  
\$ 116,150 damaged gear and for the purchase of gear for new employees.

#### **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 East**Project 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 late 2006 or early 2007. The \$300,000 available cash will be 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 Grant**Project 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 & Software**Project 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 Equipment**Project 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 System**Project 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	Executive		
				G.O. Debt	Other Funding	Total
1 New Fire Station-Far West	\$ 1,019,759	\$ 0	\$ 550,000	\$ 0	\$ 550,000	\$ 550,000
2 Increase Ambulance Fleet	205,000	0	0	0	0	0
3 Protective Gear	216,000	116,150	116,150	116,150	0	116,150
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
<b>Total</b>	<b>\$ 2,488,074</b>	<b>\$ 635,511</b>	<b>\$ 1,735,356</b>	<b>\$ 935,511</b>	<b>\$ 799,845</b>	<b>\$ 1,735,356</b>