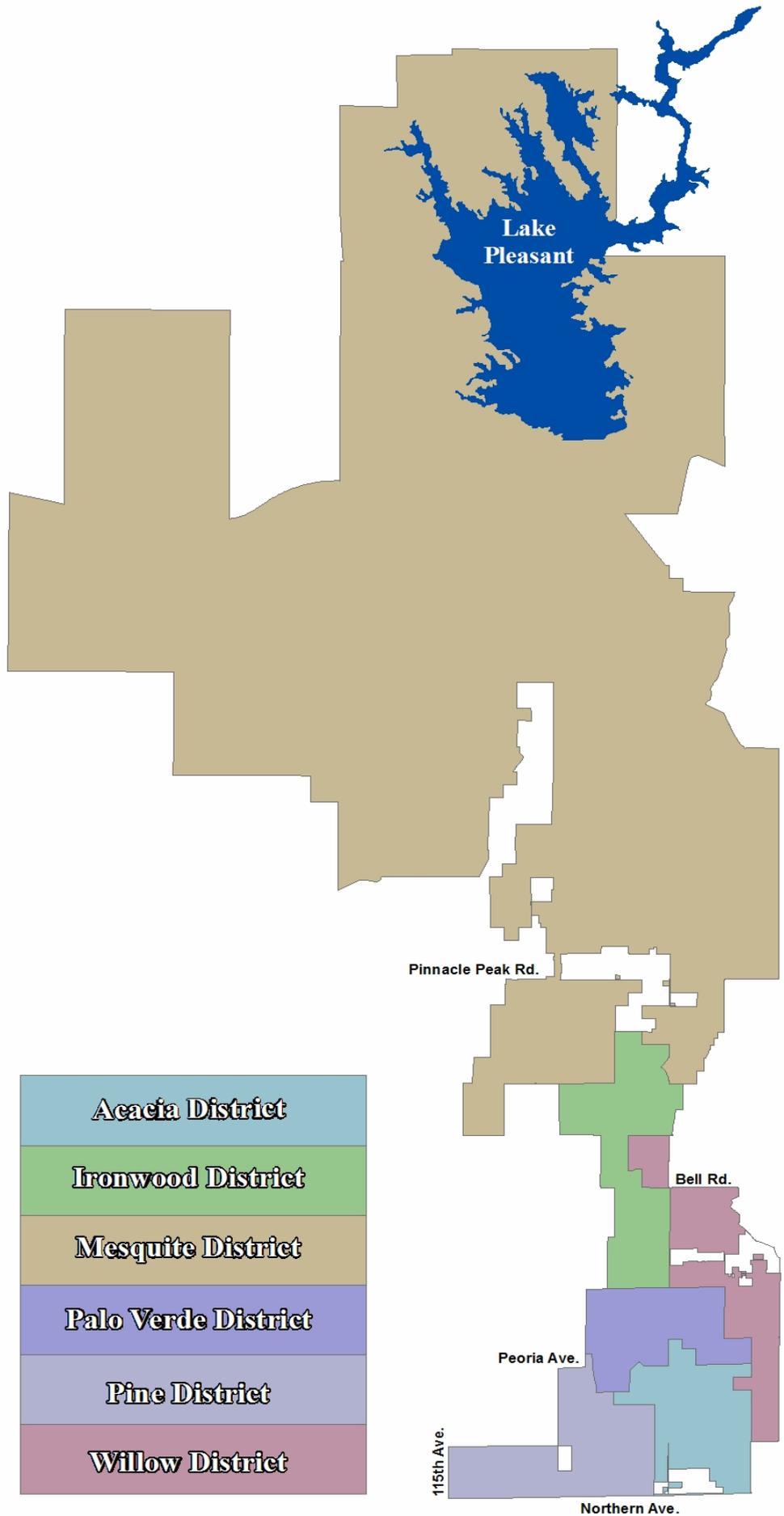


CITY OF PEORIA
FISCAL YEAR 2009

CAPITAL
IMPROVEMENT
PROGRAM

PUBLIC SAFETY





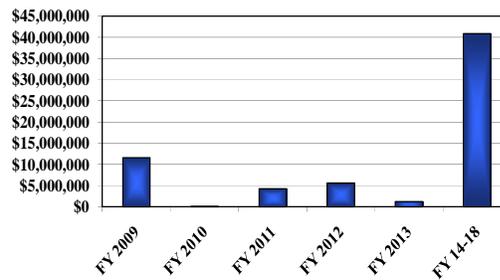
CITY OF PEORIA
JOMAX FIRE STATION NO. 7

Public Safety

Peoria's public safety functions include Police, Fire, City Attorney, and the Municipal Court. Within the Capital Improvement Program, capital needs for these functions are addressed both as operational facilities, such as the Municipal Court Expansion, and within a specific Public Safety category. Public Safety projects include police precincts, fire stations, ladder trucks, and public safety training facilities.

Public Safety projects in the ten-year program are funded primarily through operating revenues, general obligation bonds, and development impact fees. A large variety of needs are addressed in this plan, including additional fire stations, a northern police precinct, replacement of an aging computer aided dispatch system, and the City's contribution toward a multi-jurisdictional joint police and fire training facility.

**FY 2009 - 2018
Capital Improvement Plan
Total Public Safety
\$63,639,417**



Public Safety

Name	Pg#	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14-18	Total
800MHz Radios	130	\$0	\$0	\$853,500	\$0	\$0	\$0	\$853,500
CAD Replacement	131	\$0	\$100,000	\$3,000,000	\$0	\$0	\$0	\$3,100,000
Communications Upgrade of Radio System - Citywide	132	\$6,575,860	\$0	\$0	\$0	\$0	\$0	\$6,575,860
Fire Station #8	133	\$0	\$0	\$0	\$0	\$1,240,000	\$3,805,000	\$5,045,000
Fire Station #9	134	\$0	\$0	\$0	\$0	\$0	\$5,045,000	\$5,045,000
Joint Training Fire Facility	135	\$0	\$0	\$0	\$0	\$0	\$2,263,857	\$2,263,857
Joint Training Police Facility	136	\$0	\$0	\$0	\$0	\$0	\$3,829,400	\$3,829,400
Northern Police Precinct	137	\$0	\$0	\$0	\$0	\$0	\$25,925,800	\$25,925,800
Pinnacle Peak Public Safety Facility Prkg Canopies	138	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Pinnacle Peak Public Safety Parking Expansion	139	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
Police Mobile Command Vehicle	140	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Self Contained Breathing Apparatus	141	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Station 7 (Jomax)	142	\$901,000	\$0	\$0	\$0	\$0	\$0	\$901,000
Support Services Facility	143	\$0	\$0	\$400,000	\$5,600,000	\$0	\$0	\$6,000,000
<u>Total - Public Safety</u>		\$11,576,860	\$100,000	\$4,253,500	\$5,600,000	\$1,240,000	\$40,869,057	\$63,639,417

Public Safety

Summary of Funding Sources

Description of Fund	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14-18	Total
1000 - General	\$650,000	\$0	\$853,500	\$0	\$0	\$0	\$1,503,500
1210 - Half-Cent Sales Tax	\$857,500	\$0	\$0	\$0	\$0	\$0	\$857,500
4200 - GO Bonds 2003 Issue	\$13,319	\$0	\$0	\$0	\$0	\$0	\$13,319
4210 - GO Bonds 2007 Issue	\$5,598,455	\$0	\$0	\$0	\$0	\$0	\$5,598,455
4810 - Capital Projects - Outside Sources	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
4970 - Proposed GO Bonds	\$0	\$100,000	\$3,000,000	\$4,320,000	\$0	\$20,773,664	\$28,193,664
7930 - Law Enforcement Dev Fee	\$3,006,586	\$0	\$0	\$0	\$0	\$11,245,393	\$14,251,979
7935 - Fire & Emergency Svc Dev Fee	\$901,000	\$0	\$400,000	\$1,280,000	\$1,240,000	\$8,850,000	\$12,671,000
Total	\$11,576,860	\$100,000	\$4,253,500	\$5,600,000	\$1,240,000	\$40,869,057	\$63,639,417

800MHz Radios

Project Number :FD00014

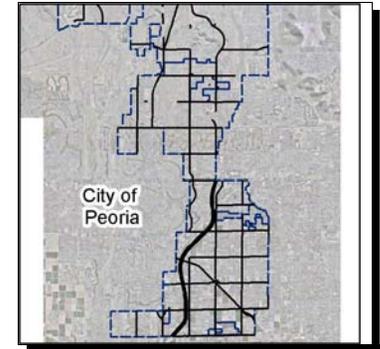
Project Location :Citywide

Description:

This request completes Phase II of the 800MHz Fire Department communications package. The City has already paid \$1.5 million for its share of the infrastructure for this system. This request funds the capital radio equipment needed to implement. Department will need to purchase 90 portable 800 Mhz radios at \$4000 each, 30 mobile 800 Mhz radios at \$9000 each, and 20 repeaters for front line emergency response apparatus at \$15000 each.

Justification:

This will increase overall effectiveness for in-building coverage and safety on the emergency scene by providing the ability to communicate with fire crews inside buildings and to give all firefighters the ability to communicate directly with the incident commander and the Phoenix Alarm Room.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Equipment	General	Base	\$0	\$0	\$853,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$853,500
Total Budget			\$0	\$0	\$853,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$853,500

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$82,800	\$82,800	\$82,800	\$82,800	\$82,800	\$82,800	\$82,800	\$82,800	\$0	\$662,400

CAD Replacement

Project Number :PD00013

Project Location :PSAB

Description:

Upgrade or replacement of the Computer Automated Dispatch (CAD), Mobile Digital Computers (MDC) and Records software.

Justification:

Replacement / upgrades are required after seven years to ensure that technological advances are incorporated, due to the dramatic changes in computer software industry. This will allow us to be prepared in the event that Sungard / HTE is unable to provide or keep up with the current technology or meet the needs of the growing Police Department. The funding requested is an estimate cost to replace the current CAD and Records Management System in the event that our current system cannot accommodate the City's growth.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Equipment	Proposed GO Bonds	Base	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Study	Proposed GO Bonds	Base	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Budget			\$0	\$100,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$0	\$0	\$80,808	\$80,808	\$80,808	\$80,808	\$80,808	\$3,600	\$0	\$407,640

Communications Upgrade of Radio System - Citywide

Project Number : PW00143

Project Location : Citywide

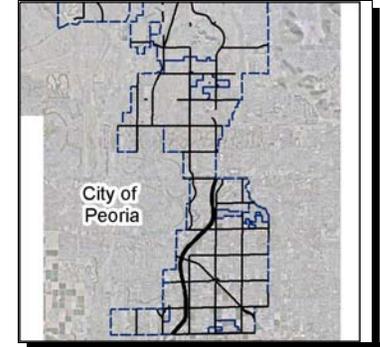
Description:

The City of Peoria needs a new, consolidated, fully accessible and usable radio system for public safety and general government communications. The City recently adopted a Radio System Master Plan which documented the need for a new digital, trunked radio system that will serve the needs of all City departments and have the expansion capacity to meet the anticipated growth occurring over the next 20-40 years. Interoperability between departments within the City, and in turn, our ability to communicate with other government agencies is critical today and even more in the future as we prepare to deal with City operations as well as local and regional emergencies.

Justification:

The City currently has a variety of independent, and uncoordinated radio systems serving various departments. We currently operate with at least four (4) independent radio systems, none of which can communicate with the other system directly. The only way to ensure seamless communications for the future is to plan for a modern, scalable radio system using the latest technology. There are significant challenges for a radio communications system to serve the City of Peoria due to the large territory, and significant distances involved.

In order to implement a new system, it will be necessary to replace all of the current radios, transmitters, repeaters, microwaves, and other system support elements. Long term we will need to add support staff and budget for maintenance supplies and develop a rotational replacement schedule for field deployed equipment.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Personnel	GO Bonds 2003 Issue	Carryover-FY08	\$13,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,319
Equipment	GO Bonds 2007 Issue	Carryover-FY08	\$5,598,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,598,455
Equipment	Half-Cent Sales Tax	Carryover-FY08	\$757,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$757,500
Equipment	Law Enforcement Dev Fee	Carryover-FY08	\$206,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,586
Total Budget			\$6,575,860	\$0	\$6,575,860								

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$9,000,000

Fire Station #8

Project Number :FD00008

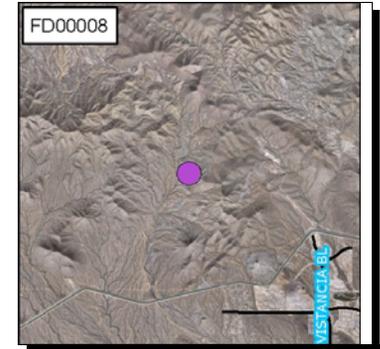
Project Location :Undetermined

Description:

Construct a fire station in the northwest section of the city. The facility would mirror our prototypical neighborhood fire station and be programmed at approximately 10,700 square feet. Total construction cost is estimated at \$4.2 million. This cost includes administrative fees, engineering and design, furniture, fixtures, and equipment. Land will need to be purchased by the City. Apparatus cost for one fire pumper is included. Arts is estimated at 1% of eligible segments cost. Existing design documents will be used but will need to be tailored to the specific site.

Justification:

New station to support development in the northwestern portion of the City. Timing of facility is dependent upon the rate of development, but expected design in FY10 and construction in FY11. These figures are based on the Growth Trends projected residential permit activity and Maricopa Association of Governments population projections which estimate an additional 25,000 residents added between FY08 and FY11. Impact fees may or may not be available when construction is warranted.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Arts	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000
Chargebacks - En	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Chargebacks - Fa	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Construction	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Design	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
Equipment	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$525,000	\$198,000	\$0	\$0	\$0	\$0	\$723,000
Land Acquisition	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total Budget			\$0	\$0	\$0	\$0	\$1,240,000	\$3,805,000	\$0	\$0	\$0	\$0	\$5,045,000

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,000	\$1,557,000	\$1,557,000	\$1,557,000	\$6,228,000

Fire Station #9

Project Number :FD00012

Project Location :TBD

Description:

Construct a fire station in the northwest section of the city. The facility would mirror our prototypical neighborhood fire station and be programmed at approximately 10,700 square feet. Total construction cost is estimated at \$4.2 million. This cost includes administrative fees, engineering and design, furniture, fixtures, and equipment. Land will need to be purchased by the City. Apparatus cost for one fire pumper is included. Arts is estimated at 1% of eligible segments cost. Existing design documents will be used but will need to be tailored to the specific site.

Justification:

New station to support development in the northwestern portion of the City. Timing of facility is dependent upon the rate of development, but expected design in FY14 and construction in FY15. These figures are based on the Growth Trends projected residential permit activity and Maricopa Association of Governments population projections which estimate an additional 25,000 residents added between FY12 and FY15. Impact fees may or may not be available when construction is warranted.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Arts	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0	\$37,000
Chargebacks - En	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Chargebacks - Fa	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Construction	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
Design	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$0	\$0	\$0	\$265,000
Equipment	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$198,000	\$0	\$0	\$648,000
Land Acquisition	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000	\$0	\$0	\$0	\$525,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,000	\$3,805,000	\$0	\$0	\$5,045,000

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,000	\$1,557,000	\$3,114,000

Joint Training Fire Facility

Project Number :FD00013

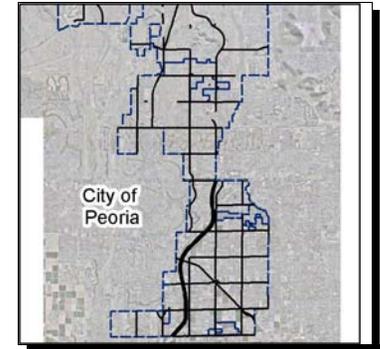
Project Location :City of Glendale

Description:

Funding for the Peoria Fire Department to partner with other West Valley Fire and Police Departments to design and construct a Western Regional Public Safety Training Facility. The City of Peoria's share of the costs totals \$5.1M. The approximately 150,000 square foot facility would include administrative and classroom buildings, physical training facilities, driver training tracks, extensive fire burn props, dormitories, a gymnasium, a cafeteria, and a 500 person auditorium.

Justification:

Fire personnel must undergo specialized training to establish and retain certifications. It is becoming increasingly difficult for the Phoenix Regional Fire Training Facility to accommodate surrounding agencies' personnel. As our agency and partnering agencies continue to grow, a new West Valley training facility will allow us maintain training requirements and to train at a location proximate to our city.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$1,292,967	\$0	\$970,890	\$0	\$0	\$2,263,857
Total Budget			\$0	\$0	\$0	\$0	\$0	\$1,292,967	\$0	\$970,890	\$0	\$0	\$2,263,857

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$960,000

Joint Training Police Facility

Project Number :PD00019

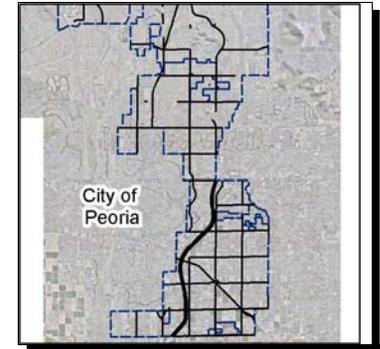
Project Location :City of Glendale

Description:

This project is requesting funding to partner with other West Valley Fire and Police Departments in the Western Regional Public Safety Training Facility. The facility includes administrative and classroom buildings, physical training facilities, driver training tracks, dormitories, a gymnasium, a cafeteria and an auditorium. As the Police Department and partnering agencies continue to grow, the Western Regional Training Facility will allow us to maintain training requirements and train at a location proximate to our city.

Justification:

The Police Department had initially planned to add a portion of the training elements in the North Police Precinct, but due to space limitations, were not able to fund to the extent that is available if the department utilizes the Western Regional Facility. This includes such amenities as an outdoor range, large classrooms and driver training track.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$3,829,400	\$0	\$0	\$0	\$0	\$3,829,400
Total Budget			\$0	\$0	\$0	\$0	\$0	\$3,829,400	\$0	\$0	\$0	\$0	\$3,829,400

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

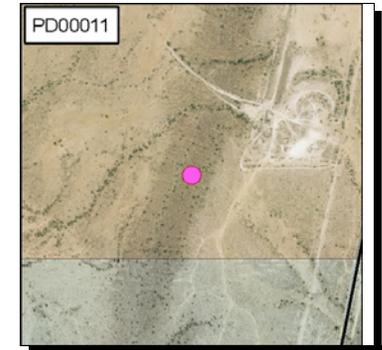
Northern Police Precinct

Project Number :PD00011

Project Location :Northern TBD

Description:

New construction of Northern Police Precinct building. The building will house the northern precinct of the Police Department. The building size has been modified and is currently programmed at approximately 40,000 square feet, which includes a fitness room w/male and female lockers, a holding facility, a records and property area, and offices. External to the building will be a covered 2-story parking structure. This cost includes administrative fees, engineering and design, furniture, fixtures and equipment. Arts is estimated at 1% of eligible segments cost. Chargebacks is estimated at 2% of eligible segments cost for Facilities. Delivery Method will be Design/Build.



Justification:

Due to growth, a northern police station is required to provide effective service to the northern region and provide training facilities for police personnel.

Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Arts	Law Enforcement Dev Fee	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,350	\$0	\$88,350
Chargebacks - En	Law Enforcement Dev Fee	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,350	\$0	\$88,350
Chargebacks - Fa	Law Enforcement Dev Fee	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,350	\$0	\$88,350
Construction	Law Enforcement Dev Fee	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,114,950	\$0	\$8,114,950
Design	Law Enforcement Dev Fee	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,145,393	\$0	\$0	\$2,145,393
Equipment	Law Enforcement Dev Fee	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$0	\$720,000
Arts	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,525	\$0	\$142,525
Chargebacks - En	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,525	\$0	\$142,525
Chargebacks - Fa	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,525	\$0	\$142,525
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,252,832	\$0	\$14,252,832
Total Budget			\$0	\$2,145,393	\$23,780,407	\$0	\$25,925,800						

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000

Pinnacle Peak Public Safety Parking Expansion

Project Number :PD00015

Project Location :Pinnacle Peak Public Safety

Description:

Expand parking (covered) for the continued growth at the Pinnacle Peak Public Safety Building. Additional funding is being requested in FY09 for unanticipated project costs. This includes connecting a water line to ensure adequate water pressure and adding concrete sidewalk and bring landscaping up to compliance with the Lake Pleasant Parkway landscape plan.

Justification:

Additional parking is required at the Pinnacle Peak Public Safety Building. The Police Department has expanded services from the Northern facility, the expansion requires additional parking for both employee and city vehicles.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Construction	Law Enforcement Dev Fee	Base	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	Law Enforcement Dev Fee	Carryover-FY08	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total Budget			\$2,800,000	\$0	\$2,800,000								

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$405,000

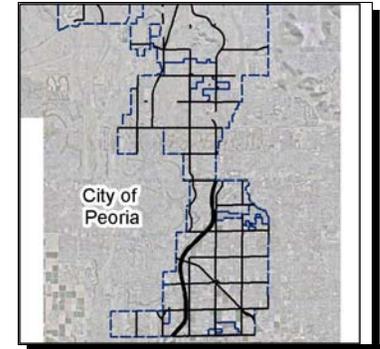
Police Mobile Command Vehicle

Project Number :PD00020

Project Location :Citywide

Description:

The Mobile Command Vehicle is a multi-purpose response vehicle which will be deployed to emergency incident locations. This vehicle will provide a secure environment by which command and control can be exercised utilizing the NIMS and ISC comman models at large-scale and catastrophic events. Additionally, this vehicle will enhance interoperability communications between the various responding jurisdictions. The Mobile Command Vehicle will increase the likelihood of successful response and mitigation. Because of its mobility, the Mobile Command Vehicle can be deployed to a variety of incidents and locations with relative ease.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Equipment	Cap. Proj. - Outside Source	Base	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Total Budget			\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$75,000	\$75,000	\$75,000	\$7,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$607,500

Self Contained Breathing Apparatus

Project Number :FD00100

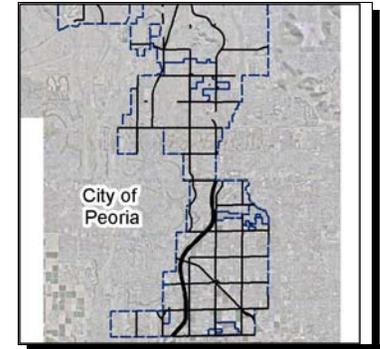
Project Location :City-wide

Description:

The current inventory of Self Contained Breathing Apparatus (SCBA) was purchased in 2001. The life span on this equipment is approximately eight years. These units will be up for replacement in 2009 at a cost of \$6500 each. To outfit the entire Fire Department necessitates the purchase of 100 units for a total cost of \$650,000.

Justification:

By 2009 the equipment will be obsolete and at the end of its useful life. This equipment is required to provide breathing air for firefighters when they are fighting fires. Regulations to provide equipment are imposed by NFPA and OSHA.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Equipment	General	Base	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
		Total Budget	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000

Station 7 (Jomax)

Project Number :FD00007

Project Location :75th Ave. & Jomax

Description:

Construct a fire station at 75th Avenue and Jomax Road. The three-bay fire station will total approximately 10,700 sq. ft. Design is complete, CM at Risk contractor has been selected and GMP has been delivered and approved by Council. The official groundbreaking took place on October 13th and construction will commence by Nov 2007. Apparatus cost was included in FY06 for one fire pumper. Additionally, based on the Fire Master Plan, the opening of this station will also necessitate the addition of a ladder truck, ladder tender, and ladder company personnel. The apparatus for the ladder company is being requested in the Capital Improvement Program for FY 2008.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Equipment	Fire & Emergency Svc Dev	Carryover-FY08	\$901,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901,000
Total Budget			\$901,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901,000

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$3,154,226	\$3,154,226	\$3,154,226	\$3,154,226	\$3,154,226	\$3,154,226	\$3,154,226	\$1,763,369	\$1,763,369	\$1,546,369	\$27,152,689

Support Services Facility

Project Number :FD00101

Project Location :TBD

Description:

Construction of a permanent Fire Support Services Facility south of PPPSF. Includes \$200,000 remodel of temporary Support Services site at FS191 into its original intended use as a community room.

Justification:

The current support services facilities are inadequate for the intended use. Constructing a full-scale Support Services building in conjunction with the FS191 District Headquarters project was not feasible due to budget constraints. The Fire Department is in need of a facility conducive to performing work on fire apparatus; repairing turnouts, self contained breathing apparatus, and other Fire Department equipment; and storing equipment and medical supplies. Funding will also be needed to remodel the temporary Support Services site at District Headquarters 191 into its original intended use as a community room.



Category	Funding Source	Carryover / Base	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Arts	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$10,485	\$0	\$0	\$0	\$0	\$0	\$0	\$10,485
Chargebacks - En	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$10,485	\$0	\$0	\$0	\$0	\$0	\$0	\$10,485
Chargebacks - Fa	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$10,485	\$0	\$0	\$0	\$0	\$0	\$0	\$10,485
Construction	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$1,048,545	\$0	\$0	\$0	\$0	\$0	\$0	\$1,048,545
Design	Fire & Emergency Svc Dev	Base	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Equipment	Fire & Emergency Svc Dev	Base	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Arts	Proposed GO Bonds	Base	\$0	\$0	\$0	\$41,941	\$0	\$0	\$0	\$0	\$0	\$0	\$41,941
Chargebacks - En	Proposed GO Bonds	Base	\$0	\$0	\$0	\$41,942	\$0	\$0	\$0	\$0	\$0	\$0	\$41,942
Chargebacks - Fa	Proposed GO Bonds	Base	\$0	\$0	\$0	\$41,942	\$0	\$0	\$0	\$0	\$0	\$0	\$41,942
Construction	Proposed GO Bonds	Base	\$0	\$0	\$0	\$4,194,175	\$0	\$0	\$0	\$0	\$0	\$0	\$4,194,175
Total Budget			\$0	\$0	\$400,000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

