

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

(1) Department FIRE

(2) Division OPERATIONS

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)
73 1	Fire Apparatus Replacement	280,000		65,000		70,000	
74 1			265,380	957,680	139,650		
(11) STATE FUNDS			132,690	478,840	69,820		
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED							
BOND FUNDS NOT AUTHORIZED		280,000	66,345	304,420	34,915	70,000	
CONTRIBUTIONS							
DEPRECIATION							
OTHER GAAB			66,345	239,420	34,915		
(12) TOTAL - FUNDING REQUIRED		280,000	265,380	1,022,680	139,650	70,000	

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		FIRE - OPERATIONS			FIRE APPARATUS REPLACEMENT				73-1
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
					1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)		415,000		280,000		65,000		70,000	
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL									
Estimated Cost by Source of Funds									
Code	Fund Title								
	Bond Fire Apparatus Replacement.	415,000		280,000		65,000		70,000	
TOTAL									

(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code No _____
 (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

(25) Effect on Budget List Program(s) Affected	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year					
	Full Year					

(26) Project Description and Justification (Continue on Additional Sheets, same size)

In order to maintain present status of fire fighting and rescue capability, it will be necessary to purchase two pumpers and one aerial apparatus in 1973. They will replace two pumpers and one ladder truck which have exceeded 20 years of age, and require an unacceptable level of maintenance. We recommend that the ladder truck be replaced by a "Snorkel" Elevated Platform apparatus which will provide more versatility to operations and will require less manpower.

Additional pumpers will be needed in 1975 and in 1977 to offset further depreciation. In 1977 the overall number of pumpers on hand will be increased by only one, because we will surplus all units over 20 years of age. Anticipated increase of population will be offset by increased pump capacities on new units.

Equipment will be purchased by direct purchase from bond funds or on 5 year lease purchase, whichever is less.

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CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Fire Department			Fire Training Center				74-1
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
					1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)		100,000				100,000			
(13) Land									
(14) Buildings		827,900			88,700	739,200			
(15) Other Improvements		360,890			158,200	100,000	102,690		
(16) Other		73,920			18,480	18,480	36,960		
TOTAL		1,362,710			265,380	957,680	139,650		
Estimated Cost by Source of Funds									
Code	Fund Title								
	General Obligation State or Federal	340,680			66,345	239,420	34,915		
		1,022,030			199,035	718,260	104,735		
TOTAL		1,362,710			265,380	957,680	139,650		

(18) Gross Floor Area 1,700 Sq.Ft. (19) Building Cost Per Sq.Ft. \$ 47.04 (20) Project Status Code PE-SS-PPP
(21) Architectural and Engineering Fees: \$88,704 (22) Percent of Building Cost 12 %
(23) Estimated Start Date _____ (24) Estimated Completion Date 1976

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Program(s) Affected	First Year					
	Full Year			\$31,680	\$31,680	

(26) Project Description and Justification (Continue on Additional Sheets, same size)
The existing training facilities are inadequate and diversified in location, therefore, seriously hampering training efforts. A complete facility located at Fire Station #3 on Airport Heights Road would solve this problem, dilate better lease agreements with the State which owns the land, favorably effect fire ratings, and provide a training center to be used by various fire fighting agencies. For these reasons, the Administration has recommended development of this facility to be funded by General Obligation Bond secured in 1973.

Note: This facility shall include development of a 2-story training building on a 10-acre site over swamp and incorporate the following: (16) Other Improvements - Necessary landfill, paving entire area, fence entire area, extension of water line and hydrants, yard lighting, fire building with adjoining 4-story tower, petroleum fire pit area, and landscaping and site improvements. (13) Moveable Equipment includes training equipment, fire fighting equipment, and classroom furniture.

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