

SUMMARY
Fire/Rescue Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	250050	Protective Clothing Program	60	GFR	410,000	260,000	150,000	-	-	-	-
2	250013	Cardiac Monitor Replacement Program	61	GFR	750,000	750,000	-	-	-	-	-
3	250158	Self Contained Breathing Apparatus (SCBA)	62	GFR	787,000	-	787,000	-	-	-	-
4	250128	AED Upgrades and Replacements	63	GFR	37,000	-	37,000	-	-	-	-
5	250022	Thermal Imaging Camera Replmnt Program Phase 1 & 2	64	GFR	105,000	60,000	45,000	-	-	-	-
6	250510	Fuel Depot at 800 Banyan Trail	65	GFR	75,000	-	75,000	-	-	-	-
7	250410	Room and Equipment Disinfecting System	66	GFR	400,000	-	400,000	-	-	-	-
8	250310	Powered Patient Stretchers	67	GFR	140,000	-	-	140,000	-	-	-
9	250016	Addition / Renovation Fire Station 6	68	GFR	4,180,000	-	-	-	160,000	4,020,000	-
10	250019	New Training Classroom equipment/furnishings	69	GFR	110,000	-	-	-	-	110,000	-
Projects Sub Totals						1,070,000	1,019,000	475,000	140,000	270,000	4,020,000

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						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Vehicle/Heavy Equipment											
1	V25035	Replacement of 2004 28' Nautica Boat & Motor #8141	70	CRC-GF	67,600	67,600	-	-	-	-	-
				GFR	182,400	182,400	-	-	-	-	-
2	V25033	Replcmnt of the 1993 Special Opers Unit #8124	71	CRC-GF	380,400	380,400	-	-	-	-	-
				GFR	269,600	269,600	-	-	-	-	-
3	V25001	Replacement Medic Units	72	CRC-GF	1,507,500	731,100	506,400	270,000	-	-	-
				GFR	281,900	128,700	101,200	52,000	-	-	-
4	V25025	Replacement of 1996 Sutphen Aerial (#8133)	73	CRC-GF	1,138,400	1,138,400	-	-	-	-	-
				GFR	27,600	27,600	-	-	-	-	-
5	V25015	Replacement of 1996 Sutphen Pumper (#8130)	74	CRC-GF	480,100	480,100	-	-	-	-	-
				GFR	111,900	111,900	-	-	-	-	-
6	V25410	3000 Gallon Water Tanker	75	GFR	200,000	200,000	-	-	-	-	-
7	V25027	Replacement of 1992 Command & Rehab Unit (#4004)	76	GFR	200,000	-	200,000	-	-	-	-
8	V25017	Replacement of 1998 Sutphen Pumper (#8136)	77	CRC-GF	496,400	-	-	496,400	-	-	-
				GFR	168,600	-	-	168,600	-	-	-
9	V25018	Replacement of 1993 Brush Truck #8126	78	CRC-GF	274,600	-	-	274,600	-	-	-
				GFR	5,400	-	-	5,400	-	-	-
10	V25038	Replacement Fireblast 451 (52' Trailer) 9126	79	CRC-GF	654,100	-	-	-	654,100	-	-
11	V25510	Fireblast Flammable Liquids Trng Simulator #9131	80	CRC-GF	173,500	-	-	-	-	-	173,500
Vehicle Sub Totals					6,620,000	3,000,200	807,600	1,267,000	654,100	173,500	
Grand Total					13,614,000	4,019,200	1,282,600	1,407,000	924,100	4,193,500	

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						2009/10	2010/11	2011/12	2012/13	2013/14
				CRC-GF	5,172,600	2,349,600	506,400	1,041,000	654,100	173,500
				GFR	8,441,400	1,669,600	776,200	366,000	270,000	4,020,000
Totals by Funding Source										

CIP Project Request

Project Title Protective Clothing Program **Date:** 10/01/09
Priority: 1
Project #: 250050

Location All Fire-Rescue Facilities **Contact Person(s)**
Deputy Chief John Johnson
Department FIRE/RESCUE SERVICES

Project Description
 New and Replacement protective clothing used for structural fire fighting.

Project Justification
 In order to have properly fitting turn out clothing for the new employees, new gear must be purchased. Starting in FY 08/09, the bulk of the turn out gear purchased in the early 2000's will be reaching the end of its 7 year life cycle, and this will begin the first of three years of major replacements. Personal escape devices ensure that our personnel will be able to self extricate themselves from heavy fire environments when working on floors above the ground floor.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	260,000	150,000	-	-	-	-
Total	260,000	150,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	260,000	150,000	-	-	-	-	410,000
Total	260,000	150,000	-	-	-	-	410,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	260,000	150,000	-	-	-	-	410,000
Total	260,000	150,000	-	-	-	-	410,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Cardiac Monitor Replacement Program **Date:** 10/01/09
Priority: 2
Project #: 250013

Location Fire Administration, 6500 Congress Ave. **Contact Person(s)**
Deputy Chief John Johnson
Department FIRE/RESCUE SERVICES

Project Description
 Replacement of the Life Pak 12's at 10 years of service.

Project Justification
 The existing units will be reaching the end of their 10 year life cycle. The replacement units will provide advanced technology.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	750,000	-	-	-	-	-
Total	750,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Medical Equipment	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Self Contained Breathing Apparatus (SCBA) **Date:** 10/01/09
Priority: 3
Project #: 250158

Location All Fire-Rescue Facilities	Department FIRE/RESCUE SERVICES
Contact Person(s) Glenn Joseph	

Project Description
 Replacement of SCBA masks, regulators and communication upgrade.

Project Justification
 NFPA 1981, 2007 edition require, more stringent communication, heat and flame resistance.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	-	787,000	-	-	-	-
Total	-	787,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	787,000	-	-	-	-	787,000
Total	-	787,000	-	-	-	-	787,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	787,000	-	-	-	-	787,000
Total	-	787,000	-	-	-	-	787,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title AED Upgrades and Replacements **Date:** 10/01/09
Priority: 4
Project #: 250128

Location	Department	Contact Person(s)
Public buildings throughout the city.	FIRE/RESCUE SERVICES	Glenn Joseph

Project Description
 This budget request is being made to update all Automated External Defibrillator (AED) so that they conform with the current 2005 American Heart Association (AHA) Guidelines on delivering shocks to both pediatric and adult patients. This will require the complete replacement of the twelve (12) AEDs.

Project Justification
 BRFRS currently has thirty-four (34) AED's that are of the oldest technology and only 12 of these cannot be reprogrammed to meet the new guidelines. Since the implementation of our AED program the AHA also came out with additional recommendations that AED's could now be used on children. None of the 12 AED's can be upgraded to handle the pediatric component.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	-	37,000	-	-	-	-
Total	-	37,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	37,000	-	-	-	-	37,000
Total	-	37,000	-	-	-	-	37,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	37,000	-	-	-	-	37,000
Total	-	37,000	-	-	-	-	37,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Thermal Imaging Camera Replimnt Program Phase 1 & 2 **Date:** 10/01/09
Location All Fire-Rescue Facilities **Priority:** 5
Project #: 250022

Location All Fire-Rescue Facilities **Contact Person(s)**
Glenn Joseph
Department FIRE/RESCUE SERVICES

Project Description
Replacement of Thermal Imaging Cameras.

Project Justification
The existing cameras will be reaching the end of their 10 year life cycle. The cameras have become an essential tool in rescuing trapped citizens and firefighters, locating hidden fires, verifying that fires have been fully extinguished, and other uses such as determining liquid levels in hazardous material vessels.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	60,000	45,000	-	-	-	-
Total	60,000	45,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Fire Equipment	60,000	45,000	-	-	-	-	105,000
Total	60,000	45,000	-	-	-	-	105,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	60,000	45,000	-	-	-	-	105,000
Total	60,000	45,000	-	-	-	-	105,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Fuel Depot at 800 Banyan Trail **Date:** 10/01/09
Priority: 6
Project #: 250510

Location 800 Banyan Trail	Contact Person(s) Glenn Joseph
Department FIRE/RESCUE SERVICES	

Project Description
FY 2011/12, the installation of a 1000 gallon above ground fuel depot at the Banyan Trail Support Facility

Project Justification

This project will promote efficiency by providing refueling capabilities at the central maintenance/repair facility for vehicle/fire apparatus in the City. The fuel storage system can also supply the emergency electrical generator at the Banyan Trail facility; a critical part of the emergency response continuum because of its role in maintaining the readiness of the emergency response fleet. The addition of the fuel depot will allow fire rescue to complete the transition from the Glades Rd facility.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6583	-	-	75,000	-	-	-
Total	-	-	75,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	-	-	75,000	-	-	-	75,000
Total	-	-	75,000	-	-	-	75,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	75,000	-	-	-	75,000
Total	-	-	75,000	-	-	-	75,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Room and Equipment Disinfecting System **Date:** 10/01/09
Priority: 7
Project #: 250410

Location 800 Banyan Trail	Department FIRE/RESCUE SERVICES
Contact Person(s) Glenn Joseph	

Project Description
Zimek's Micro-Mist™ Generator is designed to automatically decontaminate rooms, vehicles, and other enclosed environments by utilizing a disinfecting micro-particle application.

Project Justification
Zimek's Micro-Mist™ Generator is designed to automatically decontaminate rooms, vehicles, and other enclosed environments by utilizing a disinfecting micro-particle application. The disinfecting micro-particles can fill any enclosed air-volume and reach virtually every surface exposed to free-airflow, thereby decontaminating hard-to-reach areas that even the most dutiful cleaning and maintenance custodians can miss.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	-	-	400,000	-	-	-
Total	-	-	400,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	-	400,000	-	-	-	400,000
Total	-	-	400,000	-	-	-	400,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	400,000	-	-	-	400,000
Total	-	-	400,000	-	-	-	400,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Powered Patient Stretchers

Date: 10/01/09
Priority: 8
Project #: 250310

Location	Contact Person(s)
800 Banyan Trail	Glenn Joseph
Department	
FIRE/RESCUE SERVICES	

Project Description

Stretchers that utilize an automatic device to raise and lower patients are becoming the standard for transport units in Palm Beach County. Using this type of stretcher will reduce the risk and incidence of costly and debilitating back injuries. The stretchers currently in use are nearing the end of their useful life; therefore, this would be an ideal time for the conversion to the more modern system. Twelve (12) stretchers would be needed to equip the Medic units with two (2) reserves.

Project Justification

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6416	-	-	-	140,000	-	-
Total	-	-	-	140,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	-	-	140,000	-	-	140,000
Total	-	-	-	140,000	-	-	140,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	140,000	-	-	140,000
Total	-	-	-	140,000	-	-	140,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Addition / Renovation Fire Station 6 **Date:** 10/01/09
Priority: 9
Project #: 250016

Location Fire Station 6, 1901 Clint Moore Road **Contact Person(s)**
Glenn Joseph
Department FIRE/RESCUE SERVICES

Project Description Addition/ Renovation of Fire Station 6

Project Justification

All other City fire stations have been brought up to modern standards, with the exception of this facility. This existing facility lacks separate dormitory facilities, medical decontamination room, protective clothing storage, laundry room, & an adequate fitness training room. The existing smallest apparatus bay is not large enough to house the 4 door cab Rescue trucks. Timing of this project will come after the completion of Fire Station 5, and the City owned temporary fire station will be housed here.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-3107	-	-	-	-	40,000	4,020,000
336-2571-522-4406	-	-	-	-	-	-
336-2571-522-6405	-	-	-	-	120,000	-
336-2571-522-6574	-	-	-	-	-	-
336-2571-522-6576	-	-	-	-	-	-
Total	-	-	-	-	160,000	4,020,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction Admin	-	-	-	-	-	4,000,000	4,000,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	120,000	-	120,000
Temporary Facility	-	-	-	-	40,000	20,000	60,000
Design	-	-	-	-	-	-	-
Total	-	-	-	-	160,000	4,020,000	4,180,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	160,000	4,020,000	4,180,000
Total	-	-	-	-	160,000	4,020,000	4,180,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title New Training Classroom equipment/furnishings **Date:** 10/01/09
Priority: 10
Project #: 250019

Location 6500 Congress Ave	Department FIRE/RESCUE SERVICES	Contact Person(s) Glenn Joseph
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Project Description
 Replace classroom furnishings in Fire Administration 3 training rooms and conference room.

Project Justification
 New Fire Administration and Training Department was able to furnish the conference room and classrooms with used donated furnishings and equipment when we moved in 2007. This equipment and furnishings already had a 20 year life before the Fire Department received them. To provide a professional experience for citizens and other professionals the old furnishings and equipment will have to be replaced with updated, clean, and functional equipment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6406	-	-	-	-	110,000	-
Total	-	-	-	-	110,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	110,000	-	110,000
Total	-	-	-	-	110,000	-	110,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	110,000	-	110,000
Total	-	-	-	-	110,000	-	110,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement of 2004 28' Nautica Boat & Motor #8141 **Date:** 10/01/09
Priority: 1
Project #: V25035

Location 800 Banyan Trail Fire Support **Department** FIRE/RESCUE SERVICES **Contact Person(s)** Glenn Joseph

Project Description
 Replacement of 2004 28' Nautica International Fire/EMS Boat & Yamaha Motors (#8141).

Project Justification
 The replacement of the boat and motors is consistent with the Department's 5-year replacement program. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6421	-	182,400	-	-	-	-
521-2571-522-6421	67,600	-	-	-	-	-
Total	67,600	182,400	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	67,600	182,400	-	-	-	-	250,000
Total	67,600	182,400	-	-	-	-	250,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	67,600	-	-	-	-	-	67,600
GFR	-	182,400	-	-	-	-	182,400
Total	67,600	182,400	-	-	-	-	250,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title: Replacement Medic Units **Date:** 10/01/09
Priority: 3 **Project #:** V25001

Location: 800 Banyan Trail Fire Support **Contact Person(s):** Glenn Joseph
Department: FIRE/RESCUE SERVICES

Project Description: The replacement of Medic Units. Projected replacement of #3131, #3132, and #3133 in 10/11, #3134 and #3135 in FY 11/12, and #3136 in FY 12/13.

Project Justification: Department Medic Units (MUs) deteriorate with many hours of use and increasing number of alarms. Units are utilized for approximately four years of continuous front line service and two years of reserve service. The six-year cycle replacement program will require that, three MUs are to be purchased in FY 10/11, two MUs are to be purchased in FY 11/12, and one MU is to be purchased in FY 12/13.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6419	-	128,700	101,200	52,000	-	-
521-2571-522-6419	-	731,100	506,400	270,000	-	-
Total	-	859,800	607,600	322,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	859,800	607,600	322,000	-	-	1,789,400
Total	-	859,800	607,600	322,000	-	-	1,789,400

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	731,100	506,400	270,000	-	-	1,507,500
GFR	-	128,700	101,200	52,000	-	-	281,900
Total	-	859,800	607,600	322,000	-	-	1,789,400

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement of 1996 Sutphen Aerial (#8133) **Date:** 10/01/09
Priority: 4
Project #: V25025

Location 800 Banyan Trail Fire Support **Department** FIRE/RESCUE SERVICES **Contact Person(s)** Glenn Joseph

Project Description
 Replacement of a 1996 Sutphen Aerial (#8133) in FY 2010/11.

Project Justification

The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March 2009 the odometer reading was 114,728 miles. At the current rate of use, the odometer will read about 140,000 miles at the time of replacement. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus. The replacement apparatus will be certified for Advanced Life Support.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	27,600	-	-	-	-
521-2571-522-6418	-	1,138,400	-	-	-	-
Total	-	1,166,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	1,166,000	-	-	-	-	1,166,000
Total	-	1,166,000	-	-	-	-	1,166,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	1,138,400	-	-	-	-	1,138,400
GFR	-	27,600	-	-	-	-	27,600
Total	-	1,166,000	-	-	-	-	1,166,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement of 1996 Sutphen Pumper (#8130) **Date:** 10/01/09
Priority: 5
Project #: V25015

Location 800 Banyan Trail Fire Support **Department** FIRE/RESCUE SERVICES **Contact Person(s)** Glenn Joseph

Project Description
 Replacement of a 1996 Sutphen Pumper (#8130) in FY 10/11.

Project Justification
 The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March, 2009 the odometer reading was 108,723 miles. At the current rate of use, the odometer will read about 125,000 miles at the time of replacement. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus. The replacement apparatus will be certified for Advanced Life Support.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	111,900	-	-	-	-
521-2571-522-6418	-	480,100	-	-	-	-
Total	-	592,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	592,000	-	-	-	-	592,000
Total	-	592,000	-	-	-	-	592,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	480,100	-	-	-	-	480,100
GFR	-	111,900	-	-	-	-	111,900
Total	-	592,000	-	-	-	-	592,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title 3000 Gallon Water Tanker **Date:** 10/01/09
Priority: 6
Project #: V25410

Location 800 Banyan Trail	Department FIRE/RESCUE SERVICES
Contact Person(s) Glenn Joseph	

Project Description
Request is for FY 2010/11, a vehicle capable of transporting 3000 gallons of water to be used as an extinguishing agent in areas of the City remote to fire hydrants and water mains.

Project Justification
Fire Rescue currently has limited fire extinguishment capabilities in remote areas of the City that are not served by water main and fire hydrants. The primary factor that limits our capabilities is the absence of a reliable water supply. The addition of a water tanker to our fleet would significantly improve our ability to affect the rapid extinguishment of brush and vehicle fires on the Interstate and in undeveloped areas with significant amounts of ground fuels that are proximate to private residences.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2571-522-6418	-	200,000	-	-	-	-
Total	-	200,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	200,000	-	-	-	-	200,000
Total	-	200,000	-	-	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	200,000	-	-	-	-	200,000
Total	-	200,000	-	-	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement of 1992 Command & Rehab Unit (#4004) **Date:** 10/01/09
Priority: 7
Project #: V25027

Location 800 Banyan Trail Fire Support **Department** FIRE/RESCUE SERVICES **Contact Person(s)** Glenn Joseph

Project Description Replacement of 1992 Command & Rehab Unit (#4004).

Project Justification

The existing 1992 Command & Rehab Unit will be 20 years old, and has reached the end of it's life expectancy. There are no CRC funds available for this purchase, as this vehicle was provided to Fire Rescue in used condition from Police Services. This unit has developed into a Rehab unit used on all large incidents for re-hydration and re-habilitation of firefighters.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6421	-	-	200,000	-	-	-
Total	-	-	200,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	200,000	-	-	-	200,000
Total	-	-	200,000	-	-	-	200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	200,000	-	-	-	200,000
Total	-	-	200,000	-	-	-	200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement of 1998 Sutphen Pumper (#8136) **Date:** 10/01/09
Priority: 8 **Project #:** V25017

Location 800 Banyan Trail Fire Support **Contact Person(s)**
Glenn Joseph
Department FIRE/RESCUE SERVICES

Project Description
Replacement of a 1998 Sutphen Pumper (#8136) in FY 12/13.

Project Justification

The replacement of this apparatus is consistent with the Department's 15-year replacement program. As of March, 2009 the odometer reading was 94,528 miles. At the current rate of use, the odometer will read about 125,000 miles at the time of replacement. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus. The replacement apparatus will be certified for Advanced Life Support.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	-	-	168,600	-	-
521-2571-522-6418	-	-	-	496,400	-	-
Total	-	-	-	665,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	-	665,000	-	-	665,000
Total	-	-	-	665,000	-	-	665,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	496,400	-	-	496,400
GFR	-	-	-	168,600	-	-	168,600
Total	-	-	-	665,000	-	-	665,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement of 1993 Brush Truck #8126 **Date:** 10/01/09
Priority: 9
Project #: V25018

Location 800 Banyan Trail Fire Support **Department** FIRE/RESCUE SERVICES **Contact Person(s)** Glenn Joseph

Project Description
 Replacement of a 1993 international 4800/Southern Coach Brush Truck (#8126) in FY 12/13.

Project Justification
 The replacement of this apparatus is consistent with the Department's 20-year replacement program. The replacement apparatus will have improved safety features and will comply with all National Fire Protection Association Standards for fire apparatus.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	-	-	5,400	-	-
521-2571-522-6418	-	-	-	274,600	-	-
Total	-	-	-	280,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	-	280,000	-	-	280,000
Total	-	-	-	280,000	-	-	280,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	274,600	-	-	274,600
GFR	-	-	-	5,400	-	-	5,400
Total	-	-	-	280,000	-	-	280,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement Fireblast 451 (52' Trailer) 9126 **Date:** 10/01/09
Priority: 10
Project #: V25038

Location 800 Banyan Trail **Department** FIRE/RESCUE SERVICES **Contact Person(s)** Glenn Joseph

Project Description
 Replacement on 2003 Fireblast 451(52' Trailer) Live Fire Trainer (#9126) in FY 13/14. This apparatus was put on a 10 year replacement cycle.

Project Justification
 This piece of equipment provides our firefighters with the ability to train in realistic settings and have the safety of a controlled environment.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2571-522-6418	-	-	-	-	-	-
521-2571-522-6418	-	-	-	-	654,100	-
Total	-	-	-	-	654,100	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	-	-	654,100	-	654,100
Total	-	-	-	-	654,100	-	654,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	-	654,100	-	654,100
GFR	-	-	-	-	-	-	-
Total	-	-	-	-	654,100	-	654,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Fireblast Flammable Liquids Trng Simulator #9131
Date: 10/01/09
Priority: 11
Project #: V25510

Location 800 Banyan Trail
Department FIRE/RESCUE SERVICES
Contact Person(s) Glenn Joseph

Project Description
 This is the replacement on 2005 Fireblast Flammable Liquids and Car Fire Simulator (#9131) FY 2014/15. This apparatus was put on a 10 year replacement cycle.

Project Justification
 This piece of equipment provides firefighters with a realistic simulated training experience when mitigating vehicle fires and liquefied petroleum fuels such as propane and methane. The simulator has many safety features that improves firefighter safety in an inherently dangerous activity.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2571-522-6418	-	-	-	-	-	173,500
Total	-	-	-	-	-	173,500

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Apparatus	-	-	-	-	-	173,500	173,500
Total	-	-	-	-	-	173,500	173,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	-	-	173,500	173,500
Total	-	-	-	-	-	173,500	173,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-