

CAPITAL IMPROVEMENT PROGRAM

Fire-Rescue Department

- *Fire Fighting
- *Emergency Medical
- *Advanced Life Support
- *Hazardous Materials

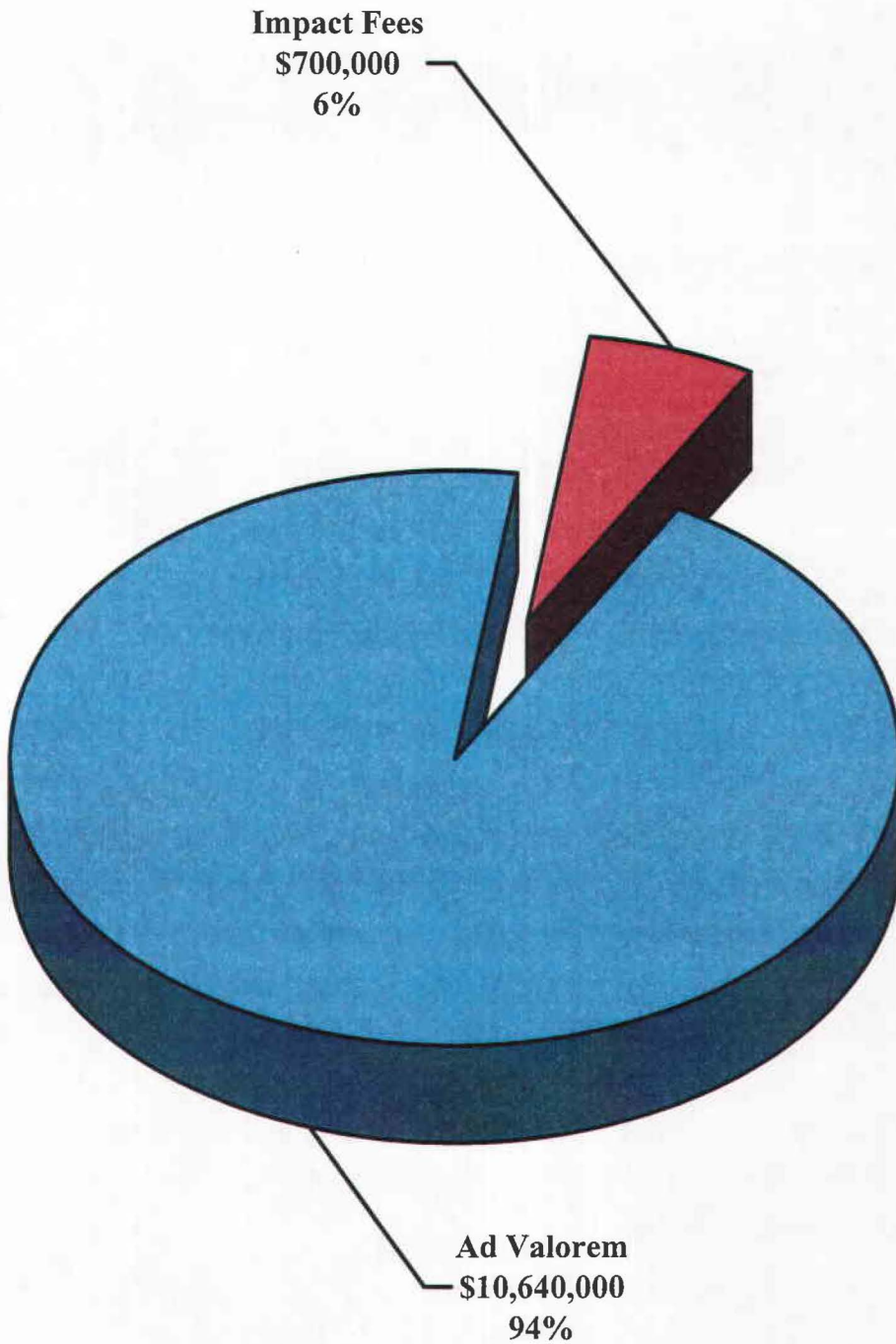


FISCAL YEARS 2008 – 2012

**FIRE RESCUE
FY 2008 APPROVED FUNDING**

<u>Projects</u>	<u>Amount</u>
Belle Glade Station Improvements	\$1,000,000
Fire Station 31 Replacement	4,520,000
Fire Station 32 Replacement	1,970,000
Fire Station 34 Improvements	250,000
Fire Station 37 Improvements	1,000,000
Fire Station 73 Administration Complex	1,500,000
Self Contained Breathing Apparatus Equipment Replacement	1,000,000
<u>Miscellaneous</u>	
Prior Year Refunds	100,000
Total	\$ 11,340,000

**Fire Rescue
Funding Sources
FY 2008**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2008-2012
(\$ in 1,000)**

DEPARTMENT: Fire Rescue

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total 5 Years</u>
			<u>2010</u>	<u>2011</u>		
<u>FUNDING SOURCES</u>						
AD VALAREM TAXES	\$10,640	\$4,872	\$5,259	\$5,685	\$5,584	\$32,040
IMPACT FEES	700					700
BUDGETED REVENUES	<u>\$11,340</u>	<u>\$4,872</u>	<u>\$5,259</u>	<u>\$5,685</u>	<u>\$5,584</u>	<u>\$32,740</u>
<u>EXPENDITURES</u>						
Belle Glade Station Improvements	1,000					1,000
Fire Station 31 Replacement	4,520					4,520
Fire Station 32 Replacement	1,970					1,970
Fire Station 34 Improvements	250					250
Fire Station 37 Improvements	1,000					1,000
Fire Station 73 Administration Complex	1,500					1,500
Future Station Replacements		3,872	4,259	4,685	5,154	17,970
Prior Year Impact Fee Refunds	100					100
SCBA Equipment Replacement	1,000	1,000	1,000	1,000	430	4,430
						0
TOTAL APPROPRIATIONS	<u>\$11,340</u>	<u>\$4,872</u>	<u>\$5,259</u>	<u>\$5,685</u>	<u>\$5,584</u>	<u>\$32,740</u>

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**Fire-Rescue
Summary of Capital Projects
By Funding Source
Fiscal Year 2008 Budget
(\$ in 1,000)**

The Palm Beach County Fire-Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Municipal Service Taxing District.

The Fire-Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.

The following capital projects support the levels of service as established in the Comprehensive Plan. Future requirements continue to support the existing levels of service which is population growth driven.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
F075	Administration/Training Facility	(600)	\$600	\$0
F087	Belle Glade Station Improvements	1,000		1,000
F093	Fire Station 31 Replacement	4,520		4,520
F091	Fire Station 32 Replacement	1,970		1,970
F095	Fire Station 34 Renovations	250		250
F094	Fire Station 37 Improvements	1,000		1,000
F096	Fire Station 73 Administration Complex	1,500		1,500
5000	Prior Year Impact Fee Refund	0	100	100
F098	SCBA Equipment Replacement	1,000		1,000
	Total Fire Rescue	\$10,640	\$700	\$11,340
	Total Appropriations	\$10,640	\$700	\$11,340

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3700	FIRE-RESCUE IMPROVEMENT	\$10,640		\$10,640
3704	FIRE-RESCUE IMPACT FEES		700	700
	Total	\$10,640	\$700	\$11,340

**Palm Beach County Improvement Program
 FY 2008 - FY 2012 (\$1,000)
 Capital Project Proposal**

Project Title: Administration/ Training Facility

Unit #: F075

Description: To purchase land and construct a training facility and headquarters facility for Fire Rescue. The facility will be constructed on approximately 40 acres of land, located on the old Cross State Land fill (Pike Road between Southern Blvd and Belvedere Road). The facility will consist of approximately 60,000 sf apparatus storage/classroom/office building, two-story in design. Additionally, there will be a six-story training tower, a two-story burn simulation building, multiple outside LP gas training props, and an 18,000 sf apparatus/vehicle driver training track. This facility will be used to provide entry-level fire and EMS training for approximately 150 personnel annually, as well as an on-going, advanced-level training for Fire Rescue's existing 1,000 plus operational personnel. Specialized training will also be provided for confined victims, water related incidents, hazardous materials and weapons of mass destruction. FY 2008 funding request is to replace previous funding from Ad Valorem with impact fees.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	2,171								2,171
Acquisition	1,500								1,500
Construction	22,839	12,254							35,093
Other	1,990	1,020							3,010
Total	28,500	13,274	0	0	0	0	0	0	41,774

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1-b, 1.2f
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	27,980	11,570	(600)						38,950
Impact Fees	520	1,704	600						2,824
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	28,500	13,274	0	0	0	0	0	0	41,774

Operating Cost Projections

F/Y	Annual Ongoing	
	1st Year	2008
Staff		
O & M	133	320
Equipment		
Other		
Total	133	320
# of Positions		

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**Palm Beach County Improvement Program
 FY 2008 - FY 2012 (\$1,000)
 Capital Project Proposal**

Project Title: Belle Glade Station Improvements **Unit #:** F087

Description: To make improvements to the existing fire station in the Belle Glade area. This is a four-bay, 11,000 sf station housing a staff of seven personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups. The current facility is lacking critical components within the living area of the station such as a kitchen and bathroom facilities.

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	43	177							220
Acquisition									0
Construction		2,060	1,000						3,060
Other		220							220
Total	43	2,457	1,000	0	0	0	0	0	3,500

Comprehensive Plan	
Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	43	2,457	1,000						3,500
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	43	2,457	1,000	0	0	0	0	0	3,500

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 31 Replacement

Unit #: F093

Description: To construct a permanent headquarters fire station, which will replace the existing station. This will be a three-bay, 10,000 sf station housing a staff of eight personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			440						440
Acquisition			550						550
Construction			3,310						3,310
Other			220						220
Total	0	0	4,520	0	0	0	0	0	4,520

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			4,520						4,520
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	4,520	0	0	0	0	0	4,520

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 32 Replacement

Unit #: F091

Description: To construct a permanent fire station, which will replace the existing station. This will be a two-bay, 5,500 sf station housing a staff of six personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		100	340						440
Acquisition									0
Construction		800	1,510						2,310
Other		100	120						220
Total	0	1,000	1,970	0	0	0	0	0	2,970

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		1,000	1,970						2,970
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	1,000	1,970	0	0	0	0	0	2,970

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Fire Station 34 Improvements

Unit #: F095

Description: To make improvements to the existing fire station. This is a three-bay, 10,000 sf station housing a staff of ten (10) personnel daily. The primary users of this facility will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups. These improvements are necessary due to the relocation of the Special Operations personnel to this station.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			35						35
Acquisition									0
Construction			215						215
Other									0
Total	0	0	250	0	0	0	0	0	250

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			250						250
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	250	0	0	0	0	0	250

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 37 Improvements

Unit #: F094

Description: To make improvements to the existing fire station in the Town of Lantana. This is a five-bay, 5,500 sf station currently housing a staff of six personnel daily. The primary users of this facility are the firefighters and paramedics assigned to this station. However, it is also used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			50						50
Acquisition									0
Construction			950						950
Other									0
Total	0	0	1,000	0	0	0	0	0	1,000

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			1,000						1,000
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,000	0	0	0	0	0	1,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 73 Administration Complex

Unit #: F096

Description: To construct approximately 4,000 sf of office, training room, and emergency operations space for the Glades Battalion. This stand-alone building will be constructed on the land immediately adjacent to the existing Battalion Headquarters station.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			150						150
Acquisition									0
Construction			1,250						1,250
Other			100						100
Total	0	0	1,500	0	0	0	0	0	1,500

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			1,500						1,500
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,500	0	0	0	0	0	1,500

Operating Cost Projections

F/Y	Annual	
	1st Year 2009	Ongoing
Staff		
O & M	24	95
Equipment		
Other		
Total	24	95
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Future Station Replacements/Improvements

Unit #:

Description: To construct permanent fire stations to replace existing stations. The primary users of these facilities will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				484	532	585	644	709	2,954
Acquisition				605	666	732	806	886	3,695
Construction				2,541	2,795	3,075	3,382	3,720	15,513
Other				242	266	293	322	354	1,477
Total	0	0	0	3,872	4,259	4,685	5,154	5,669	23,639

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.2-c & 1.2-b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				3,872	4,259	4,685	5,154	5,669	23,639
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	3,872	4,259	4,685	5,154	5,669	23,639

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: SCBA Equipment Replacement **Unit #:** F098

Description: Fire Rescue's current Self Contained Breathing Apparatus (SCBA) will continue to meet NFPA standards through FY 2012, at which time they will no longer be able to upgrade to meet the standards. The Department has utilized the same SCBA model since 1988, and all units currently meet the 1997 NFPA standards for breathing apparatus. Replacement of the Department's 500 SCBA units, 1,500 bottles, and 1,600 SCBA marks is estimated to cost \$4.3 million. The project will establish a sinking fund to allow for the purchase of these units prior to FY 2012.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other			1,000	1,000	1,000	1,000	430		4,430
Total	0	0	1,000	1,000	1,000	1,000	430	0	4,430

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1-c & 1.2-b
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			1,000	1,000	1,000	1,000	430		4,430
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,000	1,000	1,000	1,000	430	0	4,430

Operating Cost Projections

	Annual	
	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		