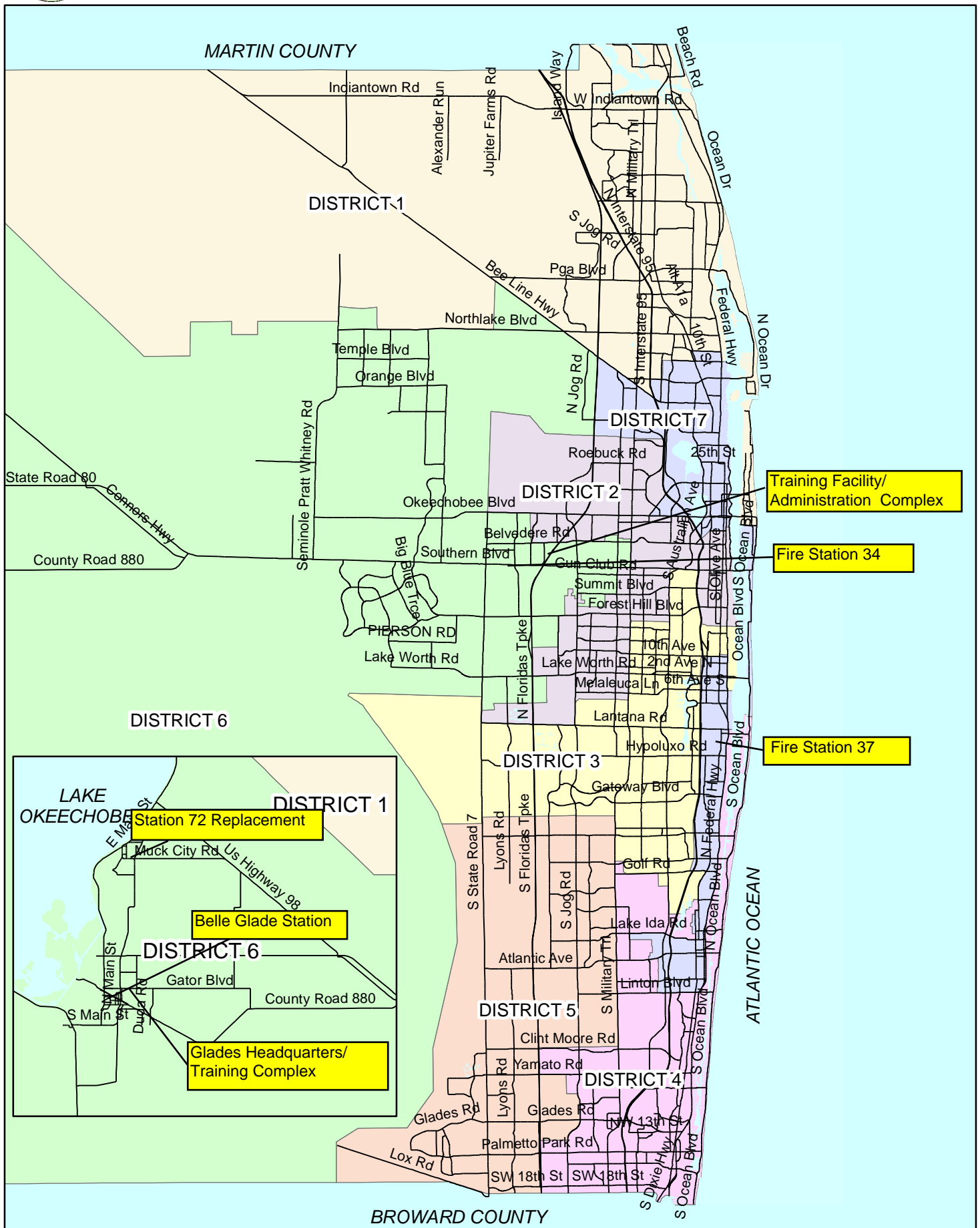




BOARD OF COUNTY COMMISSIONERS

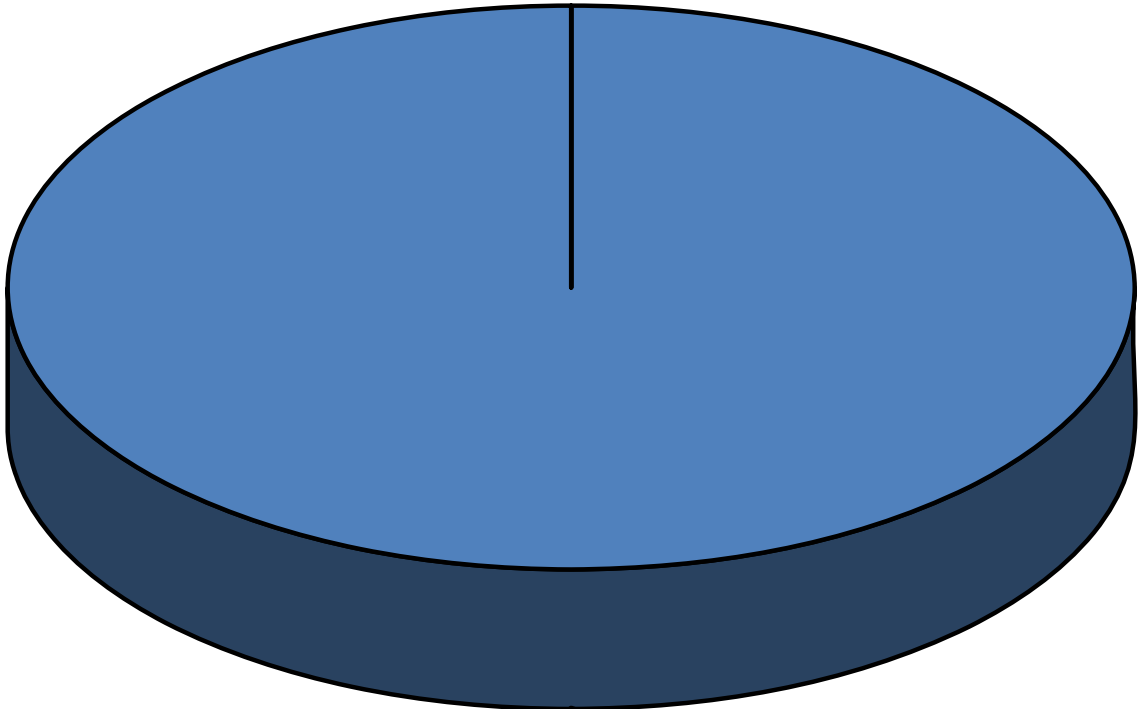
Fire Rescue



**FIRE RESCUE
FY 2009 APPROVED FUNDING**

<u>Projects</u>	<u>Amount</u>
Administration/Training Facility	\$2,000,000
Belle Glade Station Improvements	100,000
Fire Station 34 Renovations	250,000
Fire Station 37 Improvements	1,000,000
Fire Station 72 Replacement	3,872,000
Glades Headquarters/Training Complex	1,000,000
Self Contained Breathing Apparatus (SCBA) Equipment Replacement	3,500,000
Total	<u>\$11,722,000</u>

**Fire Rescue
Funding Sources
FY 2009**



**Ad Valorem
\$11,722,000
100%**

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
\$(000)**

DEPARTMENT: Fire Rescue

<u>FISCAL YEARS</u>	Approved <u>2009</u>	Estimated			<u>2013</u>	Total <u>5 Years</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>			
<u>FUNDING SOURCES</u>						
AD VALOREM	\$11,722	\$4,259	\$4,685	\$5,154	\$5,669	\$31,489
BUDGETED REVENUES	<u>\$11,722</u>	<u>\$4,259</u>	<u>\$4,685</u>	<u>\$5,154</u>	<u>\$5,669</u>	<u>\$31,489</u>
<u>EXPENDITURES</u>						
Administration/Training Facility	\$2,000					\$2,000
Belle Glade Station Improvements	100					100
Fire Station 34 Renovations	250					250
Fire Station 37 Improvements	1,000					1,000
Fire Station 72 Replacement	3,872					3,872
Future Station Replacements		4,259	4,685	5,154	5,669	19,767
Glades Headquarters/Training Complex	1,000					1,000
SCBA Equipment Replacement	3,500					3,500
						0
TOTAL APPROPRIATIONS	<u>\$11,722</u>	<u>\$4,259</u>	<u>\$4,685</u>	<u>\$5,154</u>	<u>\$5,669</u>	<u>\$31,489</u>

E-4

**Fire-Rescue
Summary of Capital Projects
By Funding Source
Fiscal Year 2009 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	\$2,000		\$2,000
F087	Belle Glade Station Improvements	100		100
F095	Fire Station 34 Renovations	250		250
F094	Fire Station 37 Improvements	1,000		1,000
F097	Fire Station 72 Replacement	3,872		3,872
F096	Glades Headquarters/Training Complex	1,000		1,000
F098	SCBA Equipment Replacement	3,500		3,500
	Total Fire Rescue	\$11,722	\$0	\$11,722
	Total Appropriations	\$11,722	\$0	\$11,722

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3700	FIRE-RESCUE IMPROVEMENT	11,722	0	11,722
	Total	\$11,722	\$0	\$11,722

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Administration/Training Complex **Unit #: F075**

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 and Belvedere). The facility will consist of approximately 60,000 square foot 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 square foot 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 on-going, advanced level training for Fire Rescue's existing 1,000+ operational personnel. Specialized training will also be provided for confined victims, water related incidents, hazardous materials and weapons of mass destruction.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	2,171								2,171
Acquisition	1,500		2,000						3,500
Construction	35,093								35,093
Other	3,010								3,010
Total	41,774	0	2,000	0	0	0	0	0	43,774

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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem	37,110	-600,000	2,000						-560,890
Impact Fees	4,664	600,000							604,664
Grants									0
Operating									0
Bonds									0
Other									0
Total	41,774	0	2,000	0	0	0	0	0	43,774

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

E-6

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1000)
Capital Project Proposal**

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

To make improvements to the existing fire station in the Belle Glade area. This is a four-bay, 11,000 square foot 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 (kitchen & bathroom facilities).

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	220								220
Acquisition									0
Construction	2,060	1,000	100						3,160
Other	220								220
Total	2,500	1,000	100	0	0	0	0	0	3,600

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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem	2,500	1,000	100						3,600
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	2,500	1,000	100	0	0	0	0	0	3,600

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Fire Station 34 Renovations **Unit #: F095**

To make improvements to existing fire station. This is a three-bay, 10,000 square foot station housing a staff of ten 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. These improvements are necessary due to the relocation of the Special Operations personnel to this station.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		35	35						70
Acquisition									0
Construction		215	215						430
Other									0
Total	0	250	250	0	0	0	0	0	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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem		250	250						500
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	0	250	250	0	0	0	0	0	500

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Fire Station 37 Improvements **Unit #: F094**

To make improvements to the existing fire station in the Town of Lantana. This is a five-bay, 5,500 square foot 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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		50	100						150
Acquisition									0
Construction		950	900						1,850
Other									0
Total	0	1,000	1,000	0	0	0	0	0	2,000

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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem		1,000	1,000						2,000
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	0	1,000	1,000	0	0	0	0	0	2,000

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

E-9

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 72 Replacement **Unit #: F097**

To construct a permanent fire station which will replace the existing station. This will be a two-bay, 5,500 square foot 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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design			484						484
Acquisition			605						605
Construction			2,541						2,541
Other			242						242
Total	0	0	3,872	0	0	0	0	0	3,872

Comprehensive Plan	
Comp Plan Element	FRE
Policy Number	1.1-c& .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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem			3,872						3,872
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	0	0	3,872	0	0	0	0	0	3,872

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

E-10

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Future Station Replacements **Unit #:**

To construct permanent fire stations which will 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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2011	FY 2013	Beyond FY 2013	Total
Design				532	586	644	709		2,471
Acquisition				666	732	806	886		3,090
Construction				2,795	3,074	3,382	3,720		12,971
Other				266	293	322	354		1,235
Total	0	0	0	4,259	4,685	5,154	5,669	0	19,767

Comprehensive Plan	
Comp Plan Element	FRE
Policy Number	1.1-c& .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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem				4,259	4,685	5,154	5,669		19,767
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	0	0	0	4,259	4,685	5,154	5,669	0	19,767

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

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Headquarters/Training Complex **Unit #:** F096

To construct approximately 4,000 square feet 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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		150	100						250
Acquisition									0
Construction		1,250	835						2,085
Other		100	65						165
Total	0	1,500	1,000	0	0	0	0	0	2,500

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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem		1,500	1,000						2,500
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	0	1,500	1,000	0	0	0	0	0	2,500

Operating Cost Projections		
	1st Year	Ongoing
F/Y	7/1/2009	
Staff		
O & M	24	95
Equipment		
Other		
Total	24	95
# of Positions		

E-12

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

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

Fire Rescue's current Self Contained Breathing Apparatus (SCBA) will continue to meet National Fire Protection Association (NFPA) standards through FY 2012, at which time they will no longer be able to be upgraded 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 \$4.5 million.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									
Acquisition									
Construction									
Other		1,000	3,500						4,500
Total	0	1,000	3,500	0	0	0	0	0	4,500

Comprehensive Plan	
Comp Plan Element	FRE
Policy Number	1.1-c& .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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem		1,000	3,500						4,500
Impact Fees									
Grants									
Operating									
Bonds									
Other									
Total	0	1,000	3,500	0	0	0	0	0	4,500

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

E-13