

Fire Rescue

Project Summary

	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	Totals
<i>Sources of Funding</i>						
Fire District Taxes	-	807,000	1,706,408	1,022,436	842,308	4,378,152
Impact Fees	136,100	236,100	536,100	286,100	236,100	1,430,500
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	136,100	1,043,100	2,242,508	1,308,536	1,078,408	5,808,652
<i>Capital Expenditures</i>						
Planning/Design	-	-	-	-	-	-
Land	-	-	-	-	-	-
Construction	-	150,000	2,106,408	-	-	2,256,408
Equipment	-	757,000	-	1,172,436	942,308	2,871,744
Debt Service	136,100	136,100	136,100	136,100	136,100	680,500
Other	-	-	-	-	-	-
Total Expenditures	136,100	1,043,100	2,242,508	1,308,536	1,078,408	5,808,652
<i>Capital Improvement Projects:</i>						
Construct Station Near Sugarmill area	-	-	2,106,408	-	-	2,106,408
Aerial Apparatus Lease	136,100	136,100	136,100	136,100	136,100	680,500
Class A	-	407,000	-	-	-	407,000
Class A	-	-	-	448,718	-	448,718
Class A	-	-	-	-	471,154	471,154
Class A	-	-	-	-	471,154	471,154
Mobile Rehabilitation Unit	-	100,000	-	-	-	100,000
Remodel Station 5	-	150,000	-	-	-	150,000
Class A	-	-	-	448,718	-	448,718
Water Tanker/Tender	-	250,000	-	-	-	250,000
Water Tanker/Tender	-	-	-	275,000	-	275,000

Total Projects **5,808,652**

Fire Rescue

Construct Station Near Sugarmill area

Project Number: F2005-10
 Project Duration:
 CIE Requirement: No
 Master Plan: No

Project Description:

Construct a fire station at the location of US HWY 19 S. in the area of Sugarmill Woods. Due to the development patterns in the southwest part of the county and to meet our response time performance benchmark, this station would be required to be located near the entrance of Sugarmill Woods. The general location of this station is in accordance with the 2007 Master Plan. This would facilitate the sale of stations 4 and 18. Due to the age/condition of station 4, it would not be cost effective to remodel this station. Consideration of discontinuing the use of Station 4 is recommended by the Master Plan. This station would be constructed of concrete materials rather than the metal type building used for the most recent station.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	-	1,706,408	-	-	1,706,408
Impact Fees	-	-	-	400,000	-	-	400,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	2,106,408	-	-	2,106,408

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	2,106,408	-	-	2,106,408
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	2,106,408	-	-	2,106,408

Project History:

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Operational Impacts:

Revenue:

Expenditure:

Aerial Apparatus Lease

Project Number: F2006-01
Project Duration:
CIE Requirement: No
Master Plan: No

Project Description:

On June 23, 2009 the County entered into a lease agreement to finance the acquisition of an aerial apparatus. The term of the lease agreement is 7 years and the interest rate is 4.39%. The lease payments are funded with Fire Impact Fees.

Project Funding Sources

	<i>CCF</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	Totals
Fire District Taxes	-	-	-	-	-	-	-
Impact Fees	-	136,100	136,100	136,100	136,100	136,100	680,500
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	136,100	136,100	136,100	136,100	136,100	680,500

FY 09/10 Revenue Sources consist of the following:

Fire Impact Fees \$136,100

Project Expenditures

	<i>CCF</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Debt Service	-	136,100	136,100	136,100	136,100	136,100	680,500
Other	-	-	-	-	-	-	-
Total Expenditures	-	136,100	136,100	136,100	136,100	136,100	680,500

Project History:

Projected Operational Impacts

	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Operational Impacts:

Revenue:

Expenditure:

Fire Rescue

Class A

Project Number: F2007-11

Project Duration:

CIE Requirement: No

Master Plan: No

Project Description:

This request is to replace vehicle #9201, a 1991 International Class "A" pumper assigned as reserve. The replacement vehicle will be a new 4 - 6 firefighter, NFPA compliant Class "A" pumper.

The existing pumper, a 5 - firefighter, 1991 Class "A" pumper is 18 years old.

This vehicle currently has over 38,000 miles and 3,000 hours on the engine.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	357,000	-	-	-	357,000
Impact Fees	-	-	50,000	-	-	-	50,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	407,000	-	-	-	407,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	407,000	-	-	-	407,000
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	407,000	-	-	-	407,000

Project History:

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Operational Impacts:

Revenue:

Expenditure:

Fire Rescue

Class A

Project Number: F2007-12

Project Duration:

CIE Requirement: No

Master Plan: No

Project Description:

This request is to replace vehicle #9255, a 1992 E-One Class "A" pumper assigned to the Fire Training Center as a reserve vehicle. The replacement vehicle will be a new 4 - 6 firefighter, NFPA compliant Class "A" pumper.

The existing pumper, a 5 - firefighter, 1992, Class "A" pumper is 17 years old.

This vehicle currently has over 41,000 miles and 3,400.1 hours on the engine.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	-	-	398,718	-	398,718
Impact Fees	-	-	-	-	50,000	-	50,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	448,718	-	448,718

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	448,718	-	448,718
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	448,718	-	448,718

Project History:

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Operational Impacts:

Revenue:

Expenditure:

Fire Rescue

Class A

Project Number: F2007-13

Project Duration:

CIE Requirement: No

Master Plan: No

Project Description:

This request is to replace vehicle #9260, a 1994 E-One Class "A" pumper assigned to Station 9, 10165 N. Citrus Ave., Crystal River. The replacement vehicle will be a new 4 - 6 firefighter, NFPA compliant Class "A" pumper.

The existing pumper, a 5 - firefighter, 1994, Class "A" pumper is 15 years old.

This vehicle currently has over 26,000 miles and 4,312.80 hours on the engine.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	-	-	-	421,154	421,154
Impact Fees	-	-	-	-	-	50,000	50,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	471,154	471,154

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	471,154	471,154
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	471,154	471,154

Project History:

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Operational Impacts:

Revenue:

Expenditure:

Fire Rescue

Class A

Project Number: F2007-14

Project Duration:

CIE Requirement: No

Master Plan: No

Project Description:

This request is to replace vehicle #9261, a 1992 E-One Class "A" pumper with a new 4 - 6 firefighter, NFPA compliant Class "A" pumper assigned to Station 23, 285 S. Kensington Ave., Lecanto.

The existing pumper, a 5 - firefighter, 1992, Class "A" pumper is 16 years old.

This vehicle currently has over 54,321 miles and 3,891.3 hours on the engine.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	-	-	-	421,154	421,154
Impact Fees	-	-	-	-	-	50,000	50,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	471,154	471,154

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	471,154	471,154
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	471,154	471,154

Project History:

Operational Impacts:

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure: 3220-56400 \$297,000, 2814-56400 \$53,000

Fire Rescue

Mobile Rehabilitation Unit

Project Number: F2007-19
 Project Duration:
 CIE Requirement: No
 Master Plan: No

Project Description:

This vehicle will replace vehicle #3371, a 1981 Chevy step van with over 42,000 miles which is assigned to Station 10, 10950 W. Yulee Drive, Homosassa. This van is used as a rehabilitation unit that provides a field based rehabilitation facility to emergency workers (fire rescue, law enforcement, EMS, etc) at emergency incidents. When responders are not provided adequate rest and re-hydration during emergency operations or training exercises they are at increased risk for illness or injury, and may jeopardize the safety of others on the incident scene. Rehabilitation is an essential element on the incident scene to prevent more serious conditions such as heat exhaustion or heat stroke from occurring. The need for emergency incident rehabilitation is cited in several national standards. Recent studies have concluded that a properly implemented fireground rehabilitation program will result in fewer accidents and injuries to firefighters. Moreover, responders who are given prompt and adequate time to rest and re-hydrate may safely re-enter the operational scene, which may reduce the requirement of additional staffing at an incident.

Project History:

Operational Impacts:

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	100,000	-	-	-	100,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	100,000	-	-	-	100,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	100,000	-	-	-	100,000
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	100,000	-	-	-	100,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Remodel Station 5

Project Number: F2008-03

Project Duration:

CIE Requirement: No

Master Plan: No

Project Description:

This request is for the interior remodeling of fire station 5 located at 3673 E. Orange Ave., Hernando, FL. This facility is 36 years old and remodeling occurred in 1996 when it was staffed only by paid on-call (volunteer) members. Currently, this facility is not designed to function in a 24 hour a day, seven days a week operation or during major events such as hurricanes and tornadoes.

This renovation would allow Citrus County Fire Rescue to not only better protect the citizens and visitors of Citrus County during times of emergency, it would also protect the firefighters charged with that protection. This renovation would also help to reduce response time and increase volunteer recruitment by providing a safe location for the volunteers to sleep during overnight stand-bys.

Project History:

Operational Impacts:

Project Funding Sources

	<i>CCF</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>Totals</i>
Fire District Taxes	-	-	150,000	-	-	-	150,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	150,000	-	-	-	150,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	<i>CCF</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>Totals</i>
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	150,000	-	-	-	150,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	150,000	-	-	-	150,000

Projected Operational Impacts

	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>Totals</i>
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Fire Rescue

Class A

Project Number: F2008-04
 Project Duration:
 CIE Requirement: No
 Master Plan: No

Project Description:

This request is to replace vehicle #11108, a 1991 E-One Class "A" pumper assigned to Station 13, 4 Regina Blvd., Beverly Hills. The replacement vehicle will be a new 4 - 6 firefighter, NFPA compliant Class "A" pumper.

The existing pumper, a 5 – firefighter, 1991, Class "A" pumper is 18 years old.

This vehicle currently has over 34,800 miles and 2,101.4 hours on the engine.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	-	-	398,718	-	398,718
Impact Fees	-	-	-	-	50,000	-	50,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	448,718	-	448,718

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	448,718	-	448,718
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	448,718	-	448,718

Project History:

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Operational Impacts:

Revenue:

Expenditure:

Fire Rescue

Water Tanker/Tender

Project Number: F2010-01

Project Duration:

CIE Requirement: No

Master Plan: No

Project Description:

This request is to replace vehicle #9104, a 1989 Ford Water Tanker/Tender assigned to Station 19, 9658 S. Pleasant Grove Rd., Inverness. The replacement vehicle will be a new NFPA compliant water tanker/tender.

This vehicle currently has over 26,000 miles.

With Citrus County being primarily a rural county, we frequently have to transport the needed water for fire suppression to the scene from other areas. This is accomplished by using water tenders (aka tanker trucks) with water hauling capacities in excess of the normal pumper trucks. These apparatus are dedicated for the purpose primarily of hauling water. These water tenders have jet dumps and drop tanks that allow a quick and efficient discharge of the cargo of water allowing the tanker to respond for more water leaving the water supply on the fire ground.

Project History:

Operational Impacts:

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	200,000	-	-	-	200,000
Impact Fees	-	-	50,000	-	-	-	50,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	250,000	-	-	-	250,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	250,000	-	-	-	250,000
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	250,000	-	-	-	250,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Fire Rescue

Water Tanker/Tender

Project Number: F2010-02

Project Duration:

CIE Requirement: No

Master Plan: No

Project Description:

This request is to replace vehicle #9406, a 1997 Ford Water Tanker/Tender assigned to Station #2, 105 S. Apopka Ave., Inverness. This replacement vehicle will be a new NFPA compliant water tanker/tender.

This vehicle will meet the recommended replacement due to age in FY 2012/13

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Fire District Taxes	-	-	-	-	225,000	-	225,000
Impact Fees	-	-	-	-	50,000	-	50,000
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	275,000	-	275,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	275,000	-	275,000
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	275,000	-	275,000

Project History:

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Operational Impacts:

Revenue:

Expenditure: