

FIRE DISTRICT PROJECT SUMMARY

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	Totals
Sources of Funding						
Fire District Taxes	128,500	660,000	620,000	780,000	610,000	2,798,500
Impact Fees	1,325,000	260,000	260,000	-	400,000	2,245,000
Grants	442,000	-	-	-	-	442,000
Loan	-	-	-	850,000	-	850,000
Other	-	-	-	-	-	-
Total Funding	1,895,500	920,000	880,000	1,630,000	1,010,000	6,335,500
Capital Expenditures						
Planning/Design	50,000	-	-	-	-	50,000
Land	-	-	-	-	-	-
Construction	175,000	-	-	-	750,000	925,000
Equipment	1,670,500	920,000	880,000	1,630,000	260,000	5,360,500
Debt Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	1,895,500	920,000	880,000	1,630,000	1,010,000	6,335,500
Project Titles						
Class A	260,000	-	-	-	-	260,000
Class A	260,000	-	-	-	-	260,000
Brush Truck	78,500	-	-	-	-	78,500
Class A	260,000	-	-	-	-	260,000
Construct Power Line Rd. Station	-	-	-	-	750,000	750,000
Aerial Apparatus	-	-	-	850,000	-	850,000
Class A	-	260,000	-	-	-	260,000
Remodel/Renovation - Station #31	175,000	-	-	-	-	175,000
Class A	260,000	-	-	-	-	260,000
Heavy Rescue/Ops Vehicle	-	400,000	-	-	-	400,000
Class A	-	260,000	-	-	-	260,000
Class A	-	-	260,000	-	-	260,000
Class A	-	-	260,000	-	-	260,000
Class A	-	-	-	260,000	-	260,000
Class A	-	-	-	260,000	-	260,000
Class A	-	-	-	260,000	-	260,000
Class A	-	-	-	260,000	-	260,000
Canteen	-	-	100,000	-	-	100,000
Class A	-	-	-	-	260,000	260,000
Extrication Tools	552,000	-	-	-	-	552,000
Master Plan	50,000	-	-	-	-	50,000

Total Projects 6,335,500

Project Title: Class A

Project Number: F2002-01

Project Description and Justification:

This request is to replace vehicle #9122, a 1989 Ford 5 open cab, Class "A" pumper. The replacement vehicle will be a new 4 - 6 firefighter, NFPA compliant Class "A" pumper.

The existing pumper, a 5-firefighter, 1989 open cab, Class "A" pumper is 18 years old.

This vehicle currently has over 25,000 miles, 1,762 hours on the engine and a maintenance cost of \$10,744.57 over the past 5 years.

Operational Impacts:

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Totals</i>
Sources of Funding						
Fire District Taxes	-	-	-	-	-	-
Impact Fees	260,000	-	-	-	-	260,000
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	260,000	-	-	-	-	260,000
Expenditures						
Planning/Design	-	-	-	-	-	-
Land	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	260,000	-	-	-	-	260,000
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	260,000	-	-	-	-	260,000
Operational Impacts						
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Oper. Impacts	-	-	-	-	-	-

Project Title: Class A

Project Number: F2002-02

Project Description and Justification:

This request is to replace vehicle #9979, a 1989 open cab Class "A" pumper. The replacement vehicle will be a new 4 – 6 firefighter, NFPA compliant Class "A" pumper.

The existing pumper, a 5 – firefighter, 1989 open cab, class "A" pumper is 18 years old.

This vehicle currently has over 18,000 miles, 1,131 hours on the engine and a maintenance cost of \$6,483.44 over the past 5 years.

Operational Impacts:

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	Totals
Sources of Funding						
Fire District Taxes	-	-	-	-	-	-
Impact Fees	260,000	-	-	-	-	260,000
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	260,000	-	-	-	-	260,000
Expenditures						
Planning/Design	-	-	-	-	-	-
Land	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	260,000	-	-	-	-	260,000
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	260,000	-	-	-	-	260,000
Operational Impacts						
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Oper. Impacts	-	-	-	-	-	-

Project Title: Brush Truck**Project Number:** F2003-01

Project Description and Justification:

Replace existing 1990 GMC one ton brush truck, property #9130 with a 1-1/2 ton brush truck.

Due to an increase of calls by one third, the existing brush unit, which is a one ton, four wheel drive pick up truck, needs to be replaced after 17 years due to extensive operations in rough terrain which creates heavy wear and tear to drive components. The existing vehicle will be replaced with a 1½-ton heavy duty, all wheel drive, all terrain vehicle, with a larger GVW and skid mount package. The existing vehicle will go to auction.

Operational Impacts:

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	Totals
Sources of Funding						
Fire District Taxes	78,500	-	-	-	-	78,500
Impact Fees	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	78,500	-	-	-	-	78,500
Expenditures						
Planning/Design	-	-	-	-	-	-
Land	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	78,500	-	-	-	-	78,500
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	78,500	-	-	-	-	78,500
Operational Impacts						
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Oper. Impacts	-	-	-	-	-	-

Project Title: Class A

Project Number: F2004-01

Project Description and Justification:

This request is to replace vehicle #9121, a 1989 Ford Class "A" pumper. The replacement vehicle will be a new 4 – 6 firefighter, NFPA compliant Class " A" pumper.

The existing pumper, a 4- firefighter, 1989 Class "A" pumper is 18 years old.

This vehicle currently has over 26,000 miles, 1,024 hours on the engine and a maintenance cost of \$3,143.26 over the past 5 years.

Operational Impacts:

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	Totals
Sources of Funding						
Fire District Taxes	-	-	-	-	-	-
Impact Fees	260,000	-	-	-	-	260,000
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	260,000	-	-	-	-	260,000
Expenditures						
Planning/Design	-	-	-	-	-	-
Land	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	260,000	-	-	-	-	260,000
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	260,000	-	-	-	-	260,000
Operational Impacts						
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Oper. Impacts	-	-	-	-	-	-

Project Title: Remodel/Renovation - Station #31**Project Number:** F2007-07

Project Description and Justification:

Interior remodel to living quarters, kitchen area and ADA compliant bathrooms at Station #31, 800 Rock Crusher Rd., Crystal River. This station has the third highest call volume in the county. As Citrus County Fire Rescue expands its career staff in the future, this station renovation would be necessary.

Operational Impacts:

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Totals</i>
Sources of Funding						
Fire District Taxes	-	-	-	-	-	-
Impact Fees	175,000	-	-	-	-	175,000
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	175,000	-	-	-	-	175,000
Expenditures						
Planning/Design	-	-	-	-	-	-
Land	-	-	-	-	-	-
Construction	175,000	-	-	-	-	175,000
Equipment	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	175,000	-	-	-	-	175,000
Operational Impacts						
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Oper. Impacts	-	-	-	-	-	-

Project Title: Class A

Project Number: F2007-08

Project Description and Justification:

This request is to replace vehicle #9181, a 1991 E-One Class "A" pumper. The replacement vehicle will be a new 4- 6 firefighter, NFPA compliant Class "A" pumper.

The existing pumper, a 6 - firefighter, 1991 Class "A" pumper is 16 years old.

This vehicle currently has over 53,000 miles and a maintenance cost of \$21,761.07 over the past 5 years.

Operational Impacts:

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Totals</i>
Sources of Funding						
Fire District Taxes	-	-	-	-	-	-
Impact Fees	260,000	-	-	-	-	260,000
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	260,000	-	-	-	-	260,000
Expenditures						
Planning/Design	-	-	-	-	-	-
Land	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	260,000	-	-	-	-	260,000
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	260,000	-	-	-	-	260,000
Operational Impacts						
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Oper. Impacts	-	-	-	-	-	-

Project Title: Master Plan

Project Number: F2007-28

Project Description and Justification:

This is a request for a Master Plan evaluation to review and analyze the current delivery of emergency services to the citizens of the County and to provide practical recommendations to improve the quality of services provided, updating the prior evaluation completed in 2002.

Operational Impacts:

	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	Totals
Sources of Funding						
Fire District Taxes	50,000	-	-	-	-	50,000
Impact Fees	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	50,000	-	-	-	-	50,000
Expenditures						
Planning/Design	50,000	-	-	-	-	50,000
Land	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	50,000	-	-	-	-	50,000
Operational Impacts						
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Oper. Impacts	-	-	-	-	-	-
