

FIRE DEPARTMENT PROJECTS FY 2008-09

**FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM BUDGET FY 08-09
 PROJECT SUMMARY**

Fund 3130.31300

PROJECTS (dollars in \$000)	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
C00300305 Relocation of Fire Station 1	\$ 3,505	\$ 3,893	\$ 7,398	\$ 8,277	\$ -	\$ -	\$ 15,675
C00300405 Remodel Fire Stations 2 and 3	-	-	-	2,557	2,231	-	4,788
TOTAL	<u>\$ 3,505</u>	<u>\$ 3,893</u>	<u>\$ 7,398</u>	<u>\$ 10,834</u>	<u>\$ 2,231</u>	<u>\$ -</u>	<u>\$ 20,463</u>

SOURCES (DOLLARS IN \$000)

Fire Suppression Impact Fees	\$ 60	\$ -	60	\$ -	\$ -	\$ -	\$ 60
PCDC	1,690	3,393	5,083	8,277	-	-	13,360
Developer Contribution	-	500	500	-	-	-	500
Donations	1,755	-	1,755	-	-	-	1,755
Undetermined	-	-	-	2,557	2,231	-	4,788
TOTAL	<u>\$ 3,505</u>	<u>\$ 3,893</u>	<u>\$ 7,398</u>	<u>\$ 10,834</u>	<u>\$ 2,231</u>	<u>\$ -</u>	<u>\$ 20,463</u>

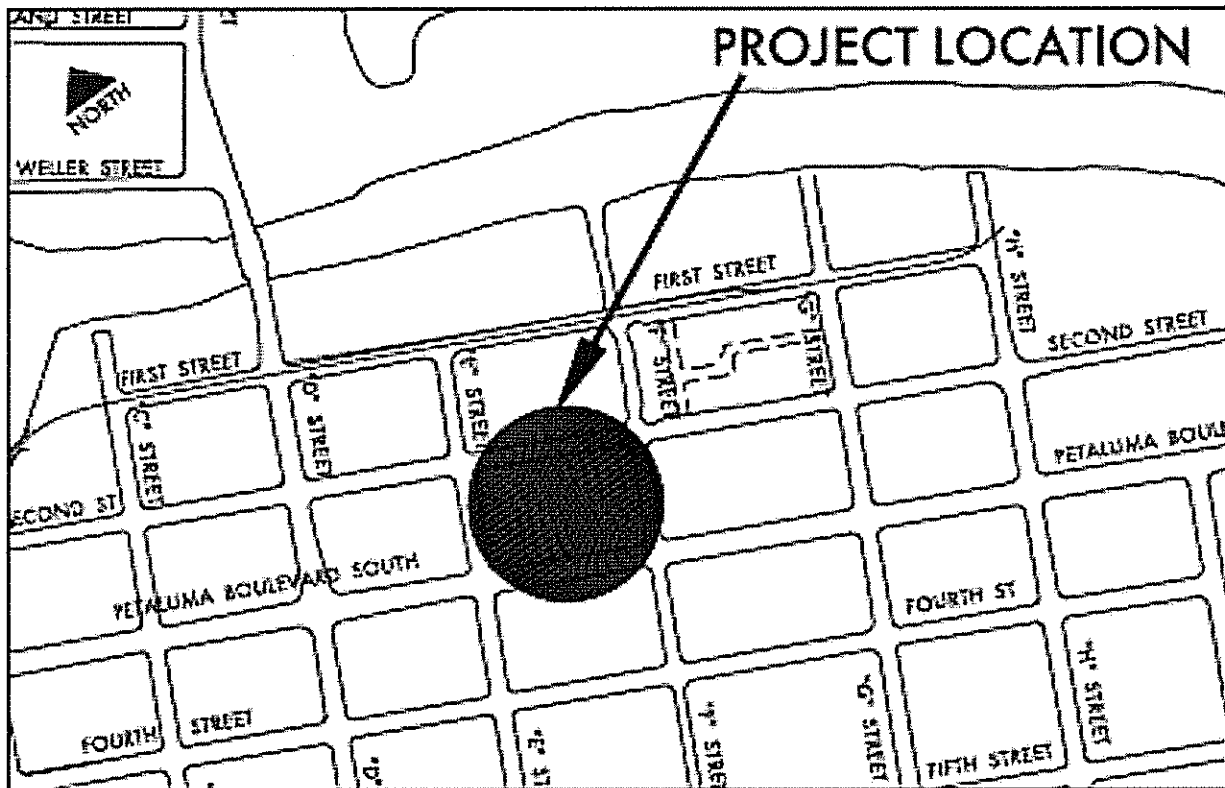
Project Title: Relocation of Fire Station #1

Project #: C00300305

The Fire Station #1, located at 198 D Street, was built in 1938, and requires significant work to be in compliance with current seismic standards. Additionally the building no longer meets the needs of a modern, full service fire protection organization.

The former Casa Grande Hotel site, at 307 Petaluma Boulevard South, was donated to the City as the new Fire Station #1 location. A fire station is necessary in this geographic location to comply with response time requirements.

In FY 05/06 the City issued a request for proposals and selected an architect to provide planning, design, plans and specifications for a new three story fire station. This station will house four drive-through apparatus bays on the ground floor, living quarters for up to 11 firefighters each shift on the second floor, and training, community area and administrative offices on the third floor. Construction on this facility is anticipated to begin in July 2008.



Relocation of Fire Station 1
 Fund C00300305
 3130.31300

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 700	\$ -	\$ 700	\$ 72	\$ -	\$ -	\$ 772
54150 Planning/Environmental	286	-	286	-	-	-	286
54151 Construction Contracts	534	2,131	2,665	7,905	-	-	10,570
54152 Construction Management	150	200	350	300	-	-	650
55011 CIP Overhead	-	547	547	-	-	-	547
57310 Contingency	80	1,015	1,095	-	-	-	1,095
62110 Land and Easements	1,755	-	1,755	-	-	-	1,755
TOTAL	\$ 3,505	\$ 3,893	\$ 7,398	\$ 8,277	\$ -	\$ -	\$15,675
SOURCES (dollars in \$000)							
Fire Suppression Impact Fees	\$ 60	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 60
PCDC	1,690	3,393	5,083	8,277	-	-	13,360
Developer Contribution	-	500	500	-	-	-	500
Donations	1,755	-	1,755	-	-	-	1,755
TOTAL	\$ 3,505	\$ 3,893	\$ 7,398	\$ 8,277	\$ -	\$ -	\$15,675

CALCULATION OF FUTURE SAVINGS

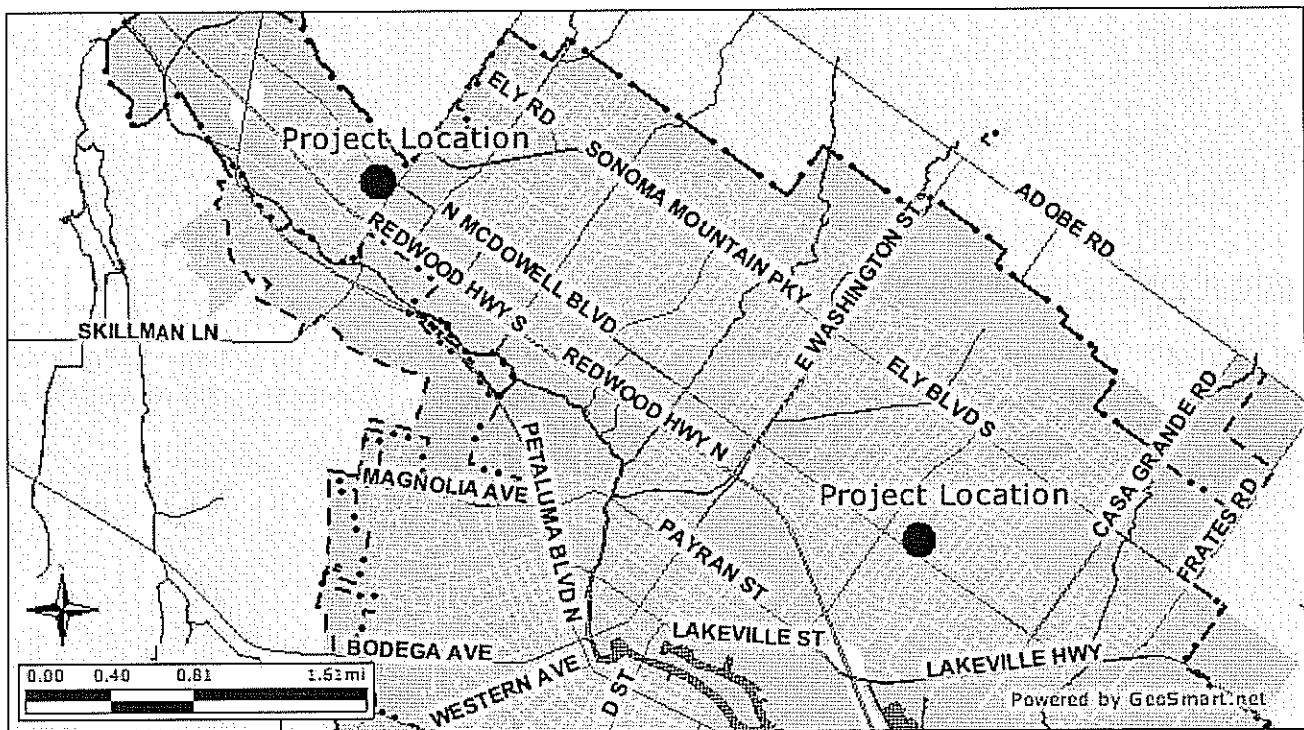
The current 78 year old station is in constant need of repair to keep operational. Redevelopment funds will be the primary source for construction. General Fund revenues are used for current maintenance which would be significantly reduced.

Project Title: Remodel of Fire Stations #2 & #3

Project #: C00300405

Using a nationally acknowledged criteria, the Fire Department has determined that Fire Station #2 located at 1001 North McDowell Boulevard and Fire Station #3 located at 831 South McDowell Boulevard are geographically well situated to provide maximum response coverage. Both stations need to be upgraded to meet state and federal safety requirements, accommodate an enlarged and diverse workforce, and provide additional storage.

Construction is anticipated after the completion of Fire Station #1 in early 2009. At that time budgeted funding sources will be determined.



City of Petaluma, California
 Fiscal Year 2009 Budget

Remodel Fire Stations 2 and 3 C00300405
 Fund 3130.31300

	<u>Prior</u>		<u>Total Appro.</u>				<u>Est.</u>
	<u>Years</u>	<u>08-09</u>	<u>thru 08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Future Yrs</u>	<u>Total</u>
USES (dollars in \$000)							
54110 Design	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200
54151 Construction Contracts	-	-	-	1,500	1,500	-	3,000
54152 Construction Management	-	-	-	150	150	-	300
54153 Administration	-	-	-	85	75	-	160
54160 Contract Employees	-	-	-	50	-	-	50
55011 CIP Overhead	-	-	-	122	106	-	228
57310 Contingency	-	-	-	450	400	-	850
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,557</u>	<u>\$ 2,231</u>	<u>\$ -</u>	<u>\$ 4,788</u>
SOURCES (dollars in \$000)							
Undetermined	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,557</u>	<u>\$ 2,231</u>	<u>\$ -</u>	<u>\$ 4,788</u>
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,557</u>	<u>\$ 2,231</u>	<u>\$ -</u>	<u>\$ 4,788</u>

CALCULATION OF FUTURE SAVINGS

Unknown

