

<b>Project:</b> Fire Department Headquarters		<b>Council District:</b> I		<b>CIP Number:</b> C-0121
		<b>District Served:</b> ALL		
		<b>Key Map:</b>		
<b>Description:</b> Project provides for the design and phase 1 of a new headquarters.		<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>
		1		
		2		
<b>Justification:</b> Present facility is at maximum capacity and several support divisions are in leased spaces isolated from the rest of the command staff.		<b>Comments</b>		
		<b>Date:</b>		
		<b>Date:</b>		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Project Mgt. & Cntg.													
<b>Total Allocations</b>													

**Source of Funding**

Fire Cons. Const. Fund													
<b>Total Funds</b>													

<b>Project:</b> Fire Station Renovation Program		<b>Council District:</b> ALL		<b>CIP Number:</b> C-0122
		<b>District Served:</b> ALL		
		<b>Key Map:</b>		
<b>Description:</b> Project provides for various in-house improvements to existing fire stations. Ceilings, walls, floors, wiring, plumbing, electrical equipment and appliances are replaced by City employees. Roofs, HVAC, generators are replaced as required.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>	
	1			
	2			
<b>Justification:</b> Project needed to extend the useful life of existing station buildings thus preserving existing infrastructure. The project also avoids the cost of relocating existing stations.		<b>Comments</b>		
		<b>Date:</b>		
		<b>Date:</b>		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	15,923	2,340								2,340			
Equipment													
Civic Art													
Project Mgt. & Cntg.													
<b>Total Allocations</b>	<b>15,923</b>	<b>2,340</b>								<b>2,340</b>			
		<b>2,340</b>								<b>2,340</b>			

**Source of Funding**

Gen. Imp. Cons. Constr. Fund	2,470												
Fire Cons. Const. Fund	13,453	2,340								2,340			
<b>Total Funds</b>	<b>15,923</b>	<b>2,340</b>								<b>2,340</b>			

<b>Project:</b> Permanent Fire Station No. 94 235 El Dorado	<b>Council District:</b> E	<b>CIP Number:</b> C-0127	
	<b>District Served:</b> E		
<b>Key Map:</b> 617U			
<b>Description:</b> Project provides for the acquisition, design and construction of a permanent fire station with equipment and apparatus, including an engine and a squad. Site has been acquired. The existing engine company is in temporary facilities.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>
	1		
	2		
<b>Justification:</b> Project provides a permanent facility to serve Pipers Meadow area annexed in 1994. This also allows for the addition of an ambulance and a squad to service this area.	<b>Comments</b> <b>Date:</b> 12/15/04 RCA passed Council. <b>Date:</b>		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	275												
Construction		3,000				2,777							
Equipment										150			
Civic Art		53				46							
Project Mgt. & Cntg. & Testing	180					109							
<b>Total Allocations</b>	<b>455</b>	<b>3,053</b>				<b>2,932</b>				<b>150</b>			
		<b>3,053</b>				<b>2,932</b>				<b>150</b>			

**Source of Funding**

Fire Cons. Const. Fund	455	3,053					2,932				150		
<b>Total Funds</b>	<b>455</b>	<b>3,053</b>					<b>2,932</b>				<b>150</b>		

<b>Project:</b> Major Specific Infrastructure Projects		<b>Council District:</b> VAR		<b>CIP Number:</b> C-0142
		<b>District Served:</b> VAR		
		<b>Key Map:</b> 573A		
<b>Description:</b> Project provides for the acquisition, design and construction of a permanent fire station with equipment and apparatus, including an engine and a squad. Site has been acquired. The existing engine company is in temporary facilities.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>	
	1			
	2			
<b>Justification:</b> Project provides a permanent facility to serve Pipers Meadow area annexed in 1994. This also allows for the addition of an ambulance and a squad to service this area.		<b>Comments</b>		
		<b>Date:</b> 7/27/04 RCA for FS #26 Expansion passed Council.		
		<b>Date:</b> 12/1/04 RCA for FS #58 passed Council.		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	100				11								
Design	64			20									
Construction	170			603		89	88						
Equipment													
Civic Art													
Project Mgt. & Cntg.													
<b>Total Allocations</b>	<b>334</b>			<b>623</b>	<b>11</b>	<b>89</b>	<b>88</b>						
		<b>623</b>			<b>188</b>								

**Source of Funding**

Fire Cons. Const. Fund	334				623	11	89	88					
<b>Total Funds</b>	<b>334</b>				<b>623</b>	<b>11</b>	<b>89</b>	<b>88</b>					

<b>Project:</b> Relocate Fire Station #37 (Stella Link)		<b>Council District:</b> C	<b>CIP Number:</b> C-0147
		<b>District Served:</b> C	
		<b>Key Map:</b> 532J	
<b>Description:</b> Project provides for the design of a replacement fire station. This station will house an engine, an ambulance and a squad.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>
	1		
	2		
<b>Justification:</b> Project needed to replace and relocate current facility which is inadequate to the service area. Present location has a dangerous exit route when leaving on an emergency response.		<b>Comments</b>	
		<b>Date:</b>	
		<b>Date:</b>	

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	1,500						288						
Design													
Construction													
Equipment													
Civic Art													
Project Mgt. & Cntg.													
<b>Total Allocations</b>	<b>1,500</b>						<b>288</b>						
						<b>288</b>							

**Source of Funding**

Fire Cons. Const. Fund	1,500							288					
<b>Total Funds</b>	<b>1,500</b>							<b>288</b>					

<b>Project:</b> Project Management Support and Construction Management Services		<b>Council District:</b> ALL		<b>CIP Number:</b> C-0148										
		<b>District Served:</b> ALL												
		<b>Key Map:</b>												
<b>Description:</b> Project management for Design and Construction.		<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>										
		1												
		2												
<b>Justification:</b>		<b>Comments</b>												
		<b>Date:</b> 11/3/04 RCA passed Council.												
		<b>Date:</b>												
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Project Mgt. & Cntg.						97								
<b>Total Allocations</b>						97								
						<b>97</b>								

**Source of Funding**

Fire Cons. Const. Fund						97						
<b>Total Funds</b>						<b>97</b>						

<b>Project:</b> New Downtown Fire Station to replace Stations #1 and #8	<b>Council District:</b> I		<b>CIP Number:</b> C-0149
	<b>District Served:</b> DHI	<b>Key Map:</b> 493K	
<b>Description:</b> An eight bay station housing two engines, two ambulances, two squads and a District Chief. This station will provide service to the downtown area. Partial funding is coming from the disposal of station #1 and #8.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>
	1		
	2		
<b>Justification:</b> The station is currently housed in a leased location at 1901 Milam and is responsible for the entire downtown area.	<b>Comments</b>		
	<b>Date:</b>		
			<b>Date:</b>

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	5,000					4,770							
Design		740					855						
Construction											6,500		
Equipment													
Civic Art		13										137	
Project Mgt. & Cntg.	142						456					650	
<b>Total Allocations</b>	<b>5,142</b>	<b>753</b>					<b>4,770</b>	<b>1,311</b>				<b>7,287</b>	
		<b>753</b>				<b>6,081</b>				<b>7,287</b>			

**Source of Funding**

Fire Cons. Const. Fund	5,142	753					4,770	1,311				3,240	
<b>Total Funds</b>	<b>5,142</b>	<b>753</b>					<b>4,770</b>	<b>1,311</b>				<b>7,287</b>	

<b>Project:</b> Continuous Power Source (CPS)		<b>Council District:</b> ALL		<b>CIP Number:</b> C-0162
		<b>District Served:</b> ALL		
		<b>Key Map:</b>		
<b>Description:</b> Project provides installation of continuous power source for all emergency apparatus at all 87 fire stations, supported by emergency power - CPS keeps apparatus electrical system charged while inactive at the stations.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>	
	1			
	2			
<b>Justification:</b> HFD is installing MDS (Mobile Data System) on all emergency apparatus which is complimentary to the new EAS (Emergency Alerting System). The MDS substantially increases the electrical power draw on emergency vehicles.		<b>Comments</b>		
		<b>Date:</b>		
		<b>Date:</b>		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	208												
Construction	251			280			447						
Equipment													
Civic Art													
Project Mgt. & Cntg.	297												
<b>Total Allocations</b>	<b>756</b>			<b>280</b>			<b>447</b>						
		<b>280</b>				<b>447</b>							

**Source of Funding**

Fire Cons. Const. Fund	756			280				447					
<b>Total Funds</b>	<b>756</b>			<b>280</b>				<b>447</b>					

<b>Project:</b> Fire Radio Infrastructure Upgrade		<b>Council District:</b> ALL		<b>CIP Number:</b> C-0165
		<b>District Served:</b> ALL		
		<b>Key Map:</b>		
<b>Description:</b> Project allows the department to switch radio communications to 700 MHz areas of the spectrum.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>	
	1			
	2			
<b>Justification:</b> This will allow future consolidation of Fire, Police, and Public Works radio communications under a common platform.		<b>Comments</b>		
		<b>Date:</b>		
		<b>Date:</b>		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction			400										
Equipment													
Civic Art													
Project Mgt. & Cntg.													
<b>Total Allocations</b>			<b>400</b>										
		<b>400</b>											

**Source of Funding**

Fire Cons. Const. Fund			400										
<b>Total Funds</b>			<b>400</b>										

<b>Project:</b> New Temporary Fire Station for Summerwood		<b>Council District:</b> E	<b>CIP Number:</b> C-0166
		<b>District Served:</b> E	
		<b>Key Map:</b> 377X	
<b>Description:</b> The developer has agreed to donate the property. The plan is to place a temporary building on the property that can serve as a fire station and house an engine and an ambulance.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>
	1		
	2		
<b>Justification:</b> The City has a limited annexation agreement covering this area requiring the city to provide fire and EMS service. The area is rapidly developing and requires service now. The closest station is 8.5 miles away. Lakeside Terrace area will also be served.		<b>Comments</b> <b>Date:</b> <b>Date:</b>	

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		30											
Construction			500										
Equipment													
Civic Art													
Project Mgt. & Cntg.	30												
<b>Total Allocations</b>	<b>30</b>		<b>30</b>	<b>500</b>									
		<b>530</b>											

**Source of Funding**

Fire Cons. Const. Fund	30		30	500									
<b>Total Funds</b>	<b>30</b>		<b>30</b>	<b>500</b>									

<b>Project:</b> Contingencies for Fire Program		<b>Council District:</b> ALL		<b>CIP Number:</b> C-NA
		<b>District Served:</b> ALL		
		<b>Key Map:</b>		
<b>Description:</b> This project provides for unforeseen needs for facility acquisition, engineering and construction and legal services required in conjunction with various projects.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>	
	1			
	2			
<b>Justification:</b> Project is needed to provide for unforeseen costs.		<b>Comments</b>		
		<b>Date:</b>		
		<b>Date:</b>		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction							(273)						
Equipment													
Civic Art													
Project Mgt. & Cntg.	10												
<b>Total Allocations</b>	<b>10</b>						(273)						
						(273)							

**Source of Funding**

Fire Cons. Const. Fund	10							(273)					
<b>Total Funds</b>	<b>10</b>							(273)					