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FIRE RESCUE DEPARTMENT

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**FIRE
RESCUE
DEPARTMENT**

Department
Office

Department Office
Life Safety Education

Fire
Administration

Administration Office
Financial Services
Employee Services
Planning & Research
Safety & Wellness

Training &
Information
Technology

Recruitment
In-Service Training &
Development
New Firefighter Training &
Development
Information Technology

Fire
Communications

Dispatcher Center
Telecommunications

Support Services

Fleet Maintenance
Facilities Maintenance
Supply (Warehouse)
Inventory & Records Control
Office of the Fire Marshall

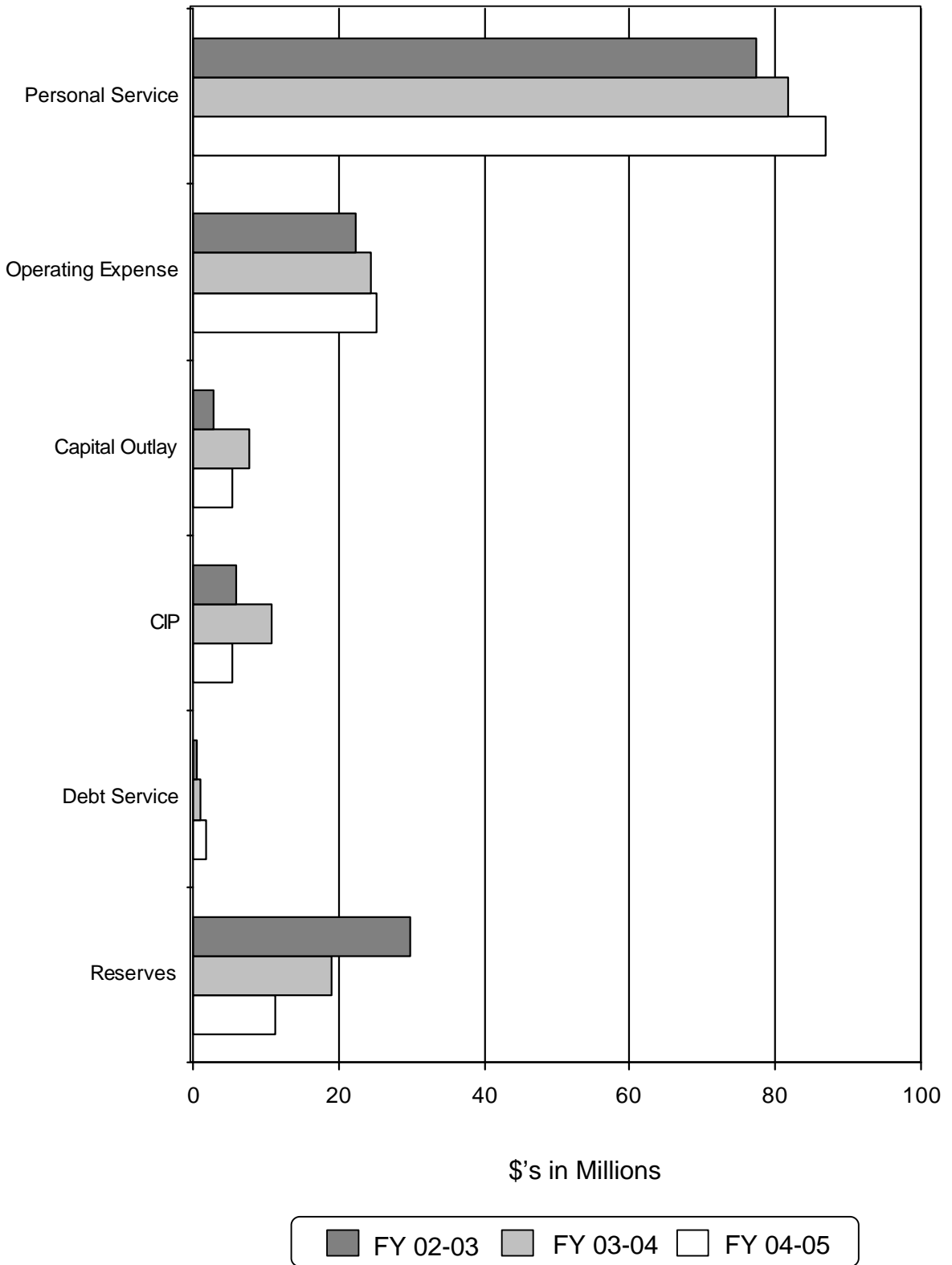
Operations

Fire Operations
Hazardous Materials Squad
Field Services
Honor Guard
Emergency Medical Services

Office of Emergency
Management

Grants Administration

FIRE RESCUE



DEPARTMENT: Fire - Rescue

| EXPENDITURES | FY 2001-02 | FY 2002-03 | FY 2003-04 | Percent Growth | FY 2004-05 | Percent Growth |
|------------------------|-------------------|----------------------|--------------------|-----------------------|--------------------|-----------------------|
| | Prior Year | Budget | Proposed | | Proposed | |
| | Actual | As of 3/31/03 | Budget | | Budget | |
| Personal Services | 63,582,143 | 77,276,091 | 81,696,047 | 5.7% | 86,755,723 | 6.2% |
| Operating Expenditures | 17,972,518 | 22,420,624 | 24,353,943 | 8.6% | 25,082,458 | 3.0% |
| Capital Outlay | 3,298,463 | 2,882,889 | 7,719,109 | 167.8% | 5,251,626 | -32.0% |
| Subtotal | 84,853,124 | 102,579,604 | 113,769,099 | 10.9% | 117,089,807 | 2.9% |
| Capital Improvement | 3,458,504 | 5,874,936 | 10,763,150 | 83.2% | 5,489,000 | -49.0% |
| Debt Service | 381,694 | 381,697 | 909,641 | 138.3% | 1,696,460 | 86.5% |
| Grants | 25,000 | 25,000 | 25,000 | .0% | 25,000 | .0% |
| Reserves | 0 | 29,912,480 | 19,057,810 | -36.3% | 11,324,658 | -40.6% |
| Other | 664,149 | 15,753 | 0 | -100.0% | 0 | .0% |
| Total | 89,382,471 | 138,789,470 | 144,524,700 | 4.1% | 135,624,925 | -6.2% |

PERSONNEL

| | | | | | | |
|----------------------|-----|-------|-------|------|-------|------|
| Authorized Positions | 934 | 1,000 | 1,045 | 4.5% | 1,058 | 1.2% |
|----------------------|-----|-------|-------|------|-------|------|

| FUNDING SOURCE SUMMARY | FY 2001-02 | FY 2002-03 | FY 2003-04 | Percent Growth | FY 2004-05 | Percent Growth |
|-------------------------------|-------------------|----------------------|--------------------|-----------------------|--------------------|-----------------------|
| | Prior Year | Budget | Proposed | | Proposed | |
| | Actual | As of 3/31/03 | Budget | | Budget | |
| General Fund | 780,129 | 1,007,097 | 1,222,379 | 21.4% | 1,157,954 | -5.3% |
| Special Revenue Funds | 86,586,463 | 125,521,061 | 133,446,911 | 6.3% | 131,163,952 | -1.7% |
| Grant Funds | 1,214,382 | 454,864 | 187,292 | -58.8% | 189,762 | 1.3% |
| Impact Fee Funds | 801,497 | 11,806,448 | 9,668,118 | -18.1% | 3,113,257 | -67.8% |
| Enterprise Funds | 0 | 0 | 0 | .0% | 0 | .0% |
| Debt Service Funds | 0 | 0 | 0 | .0% | 0 | .0% |
| Capital Project Funds | 0 | 0 | 0 | .0% | 0 | .0% |
| Internal Service Funds | 0 | 0 | 0 | .0% | 0 | .0% |
| All Other Funds | 0 | 0 | 0 | .0% | 0 | .0% |
| Total | 89,382,471 | 138,789,470 | 144,524,700 | 4.1% | 135,624,925 | -6.2% |

PURPOSE STATEMENT:

The *Fire Rescue Department* protects the public health and safety of Orange County citizens by providing fire prevention and emergency services through its Fire Rescue and Emergency Medical Services Division and the Office of Emergency Management.

Fire Rescue and Emergency Medical Services (EMS) provides fire prevention and control, emergency, and post-fire services to protect the health and safety of the community while reducing property loss and interruption of private and public services. In addition, the Division of Forestry of the Department of Agricultural and Consumer Services and the Board of County Commissioners entered into an agreement for the establishment and maintenance of countywide fire protection for all forest and wetlands within Orange County. The State Fire Control budget is funded by the unincorporated area MSTU through the General Fund in the amount of \$11,504.

The *Office of Emergency Management* provides coordination of all emergency response agencies (local, state, and federal) in protecting life and property of citizens of Orange County through mitigation, planning, response, and recovery.

The *Fire Impact Fee* was established to finance capital costs related to growth. On May 4, 1999, the Board of County Commissioners eliminated the five district boundaries making the entire unincorporated area of Orange County into one boundary, which allows the revenue to be consolidated into one fund. This consolidation gives the Fire Rescue Department the ability to fund growth related projects throughout Orange County to improve the overall level of fire rescue services.

COMMENTS:

Fire Rescue and Emergency Medical Services

The FY 03-04 and FY 04-05 budgets are \$131,728,094 and \$128,631,133 respectively and include the following:

Personal Services – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees and a 4% salary increase for all IAFF union positions. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 budget includes an additional 45 new positions and FY 04-05 budget includes an additional 13 new positions for a net total of 58 new positions. Of the 58 new positions being requested, 24 positions will be used to staff the new Fire Station 85 in the Alafaya area, 18 positions will be used to increase personnel for certain rescue engines to function as support for the squad unit, 3 positions will be utilized for special operations & task force, and 3 positions will be utilized in the Meadow Woods area.

New Positions FY 03-04:

| | | |
|---------------------|--------------------|------------------------------|
| Battalion Chief (1) | Firefighter (30) | Municipal Fire Inspector (1) |
| Lieutenant (4) | Senior Foreman (1) | |
| Engineer (6) | Dispatcher (2) | |

New Positions FY 04-05:

| | |
|-----------------|------------------------------|
| Lieutenant (1) | Municipal Fire Inspector (1) |
| Firefighter (9) | Dispatcher (2) |

Operating Expenses – The FY 03-04 and 04-05 budgets include internal service charges for risk insurance & data processing, indirect cost, and commission & fees to the Fire MSTU for approximately \$10.9 million and \$11.4 million, respectively. Also, the budgets include funding for the five-year plan to provide an additional set of protective clothing for all eligible employees, and additional funds for increasing field and customer service trainings. This budget contains the County’s share of the Orange-Osceola Urban Forestry and Cooperative Forestry Assistance Program (\$1,800) and Orange County’s fire control assessment (\$9,704), based on 323,462 protected acres at .03 cents per acre.

Capital Outlay – The FY 03-04 and FY 04-05 budgets include funding for additional computer equipment and software for the Fire Department. In addition, capital outlay includes funding for the replacement of 14 vehicles and for the purchase of three new vehicles in FY 03-04, the replacement of nine vehicles and

for the purchase of two new vehicles in FY 04-05, and the replacement of heavy equipment such as standard fire engines, rescue units, a full aerial truck unit, and a heavy-duty squad unit, which will be financed for five years with payments to begin the year after the purchase.

Capital Improvements – Please refer to the Capital Improvements Section for a complete listing of projects for the Fire Rescue Department.

Debt Service – The FY 03-04 budget includes \$381,697 for the last payment on a lease-purchase contract for EMS lifepaks and stretchers, and the first finance payment of \$527,944 for the replacement of a portion of Fire Rescue's heavy apparatus. The FY 04-05 budget includes \$1.7 million in finance payments for the replacement of Fire Rescue's apparatus and the first finance payment for the Self-contained Breathing Apparatus (SCBA) to comply with new standards.

Grants – The FY 03-04 and FY 04-05 budgets include a contribution of \$25,000 for the Fire Safety House, a program of the Children's Safety Village, and the ongoing support of training and education for children in the community. The Fire Department currently contributes one full-time position to the Children's Safety Village.

Reserves – The FY 03-04 and FY 04-05 budgets include a reserve level of \$18 million and \$11 million, respectively. Reserves are used to cover all operating expenses until tax revenue is received for the fiscal year, which is usually mid-December, and to cover future debt service payments and capital projects.

Office of Emergency Management

The FY 03-04 and FY 04-05 budgets are \$1,190,738 and \$1,117,535 respectively and include the following:

Personal Services – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

Operating Expenses – Grant funding is included for both fiscal years to support the County's share of the Hazard Mitigation Grant program. The FY 03-04 budget decrease is due to the recalculating of costs to better reflect the division's expenditures. In addition, the budget has been adjusted to include the estimated total of grants to be expended during the year.

Capital Outlay – The FY 03-04 and FY 04-05 budgets include funds for the replacement of 30 computers and monitors, 20 weather stations, office furniture, and a video downlink equipment upgrade.

Fire CIP Projects

The FY 03-04 and FY 04-05 budgets are \$11,605,868 and \$5,876,257 respectively and include the following:

Operating Expenses – The FY 03-04 and FY 04-05 budgets include funds for prior year refunds.

Capital Improvements – Projects include funding for a new Fire Station #20 in Zellwood area, Fire Station #27 in East Apopka, Fire Station #28 in South Apopka, Fire Station #29 in North Apopka, Fire Station #35 in West Orange County, Fire Station #37 in Oakland, Fire Station #59 in Meadow Woods, Fire Station #81 in Lake Underhill/Dean, Fire Station #85 on South Alafaya, and Fire Station #56 in South International Drive. Please refer to the Capital Improvements Section for a complete listing of projects.

Reserves – The FY 03-04 and FY 04-05 budgets include a reserve level of \$795,718 and \$340,257, respectively. Funds generated by impact fees are held in reserves until eligible projects are identified for funding. In order for a project to be eligible for fire impact fee funding it must be related to growth. Such projects may be large in nature and it may be necessary to accumulate funds over several fiscal years before a project is started.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

| PERFORMANCE MEASUREMENT PROGRAM INFORMATION |
|--|
| <p>Department: Fire Rescue</p> |
| <p>Program Descriptions:</p> <p>To provide emergency and non-emergency services to anyone in need of assistance. Services include fire protection, fire suppression, fire prevention, and public assistance calls, as well as emergency medical services that are mandated by the Orange County Medical Director and the Department of Emergency Services. Delivery of such services will be with minimal response times, the highest possible level of care and professionalism and compassion shown to all those effected or in need.</p> |
| <p>Comments/Highlights:</p> <p>The Fire Department Communications Center consistently processes emergency alarms in less than the 60 second standard established by the National Fire Protection Association.</p> <p>The Orange County Comprehensive Policy Plan Element Standard is 8 minutes for EMS response time. Fire Rescue is below the standard at 6:30 minutes.</p> <p>During this fiscal year, the Fire Rescue Department added a sixth Operations Battalion, a 24-hour Safety Officer, and an Advanced Life Support Engine company and Rescue Unit. Eight apparatus now have minimum staffing of 4 personnel with 5 more Engine companies scheduled. Anticipated results are enhanced personnel safety and further reduction in system-wide response times to emergency incidents.</p> <p>Technological advances continue to improve overall service delivery. In-Station computer based Electronic Learning has reduced the amount of time crews spend outside their primary coverage areas. The Automatic Vehicle Location (AVL) project is now in its testing phase. Interfaced with our computer aided dispatch system, The nearest available resources can be recommended for response.</p> <p>Site acquisitions for future fire station locations continue. Groundbreaking, to replace our Oakland station occurred in June 2003, with architectural and engineering underway on several other regional stations.</p> <p>The Fire Rescue Department is better prepared than ever before to respond to community threats with nationally developed training completed in technical rescue, weapons of mass destruction, and hazardous materials incidents. A federally approved regional Urban Search and Rescue (USAR) team is being established in Central Florida with Orange County playing a significant role in its development.</p> <p>Fire Prevention experienced an 11% decrease in the number of new commercial construction inspection requests, which is believed to be due to a downturn in the economy. Operations separated the performance measure "Number of Fire Related Responses" into two measures. The number of fire related services consist of data only relating to fire responses and the number of service related responses will consist of data for all other responses such as automobile accidents, hazardous waste cleanups and miscellaneous responses. Training has experienced several changes in the tracking of training hours including implementation of new software.</p> <p>Finally, our uniformed members are making positive comments about the Wellness/Fitness Initiative. We are looking forward to Risk Management statistics on the reduction of loss of work injuries and disabilities.</p> |

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: Fire Rescue

Major Services and Performance Measures

| | FY 01-02 Actual | FY 02-03 (As of 3/31/03) | FY 02-03 Target | FY 03-04 Target | FY 04-05 Target |
|---|----------------------------|---|----------------------------|----------------------------|----------------------------|
| 1. Major Service: <i>Communication/Dispatch</i> | | | | | |
| Workload: Number of Dispatch Calls Processed | 83,036 | 39,323 | 90,000 | 84,900 | 87,500 |
| Effectiveness: Average Response Time For Call Processing (in seconds) | 45 | 48 | 60 | 60 | 60 |
| Efficiency: Cost Per Call Processed | \$3.11 | \$3.30 | \$3.50 | \$3.60 | \$3.70 |
| 2. Major Service: <i>Emergency Medical Services</i> | | | | | |
| Workload: Number of EMS Alarms | 60,712 | 30,449 | 61,000 | 62,850 | 64,700 |
| Number of EMS Transports | 13,869 | 7,010 | 8,500 | 14,700 | 15,200 |
| Effectiveness: Average Response Time | 6:23 | 6:30 | 8:00 | 8:00 | 8:00 |
| Efficiency: Average Cost Per Transport | \$42.42 | \$44.85 | \$45.00 | \$46.50 | \$48.00 |
| 3. Major Service: <i>Fire Prevention</i> | | | | | |
| Workload: Number of Inspections Completed | 2,168 | 885 | 4,900 | 1,850 | 1,900 |
| Effectiveness: Percent of New Inspections Completed Within 4 Days | 97% | 100% | 100% | 100% | 100% |
| Efficiency: Average Cost Per Inspection | \$199.00 | \$226.00 | \$180.00 | \$235.00 | \$240.00 |
| 4. Major Service: <i>Emergency Med Svs Billing and Collection</i> | | | | | |
| Workload: Number of Transport Bills Processed | 12,380 | 6,791 | 9,000 | 13,150 | 13,550 |
| Effectiveness: Percent Collection Rate | 57% | 64% | 60% | 62% | 64% |
| 5. Major Service: <i>Operations</i> | | | | | |
| Workload: Population Served | 614,100 | 631,450 | 605,000 | 650,400 | 670,000 |
| Number of Fire Related Responses | 17,437 | 6,964 | 8,000 | 2,800 | 2,900 |
| Number of Service Related Responses | (a) | (a) | (a) | 10,600 | 10,900 |
| Effectiveness: Percent of Fire Responses Within 8 Minutes From Call Received to On-Scene (Performance Standards Require 75% of Time) | N/A | N/A | N/A | 75.0% | 75.0% |
| Percent of Fires Contained to Room of Origin | 60.8% | 65.2% | 65.0% | 65.0% | 68.0% |
| Efficiency: Average Personnel Cost Per Call | \$171.00 | \$211.00 | \$144.00 | \$225.00 | \$230.00 |

SELECTED PERFORMANCE BASED MEASUREMENTS

| Department: Fire Rescue | | | | | | |
|---|--|--------------------|--------------------------------|--------------------|--------------------|--------------------|
| Major Services and Performance Measures | | FY 01-02 Actual | FY 02-03 (As of 3/31/03) | FY 02-03 Target | FY 03-04 Target | FY 04-05 Target |
| 6. Major Service: | <i>False Alarm Responses</i> | | | | | |
| Workload: | Number of False Alarm Responses | 6,463 | 2,616 | 6,100 | 6,100 | 6,100 |
| Effectiveness: | False Alarms as a Percent of All Alarms | 8.20% | 6.97% | 7.50% | 7.50% | 7.50% |
| Efficiency: | Average Cost Per False Alarm | \$99.45 | \$65.00 | \$130.00 | \$75.00 | \$75.00 |
| 7. Major Service: | <i>Training</i> | | | | | |
| Workload: | Hours of Fire and Other Related Training | N/A | 18,814 | 35,000 | 120,000 | 123,250 |
| | Hours of Rescue Related Training | N/A | 10,315 | 23,000 | 65,000 | 66,500 |
| Effectiveness: | Percent of Firefighters Reaching Recommended Certification Level (department standard) | N/A | 44% | 100% | 75% | 75% |
| Efficiency: | Hourly Cost For In-Service Training | N/A | N/A | \$40.00 | \$40.00 | \$40.00 |
| 8. Major Service: | <i>Plan Review</i> | | | | | |
| Workload: | Number of Plans Reviewed | 4,202 | 2,552 | 4,500 | 5,600 | 5,750 |
| Effectiveness: | Percentage of Plans Reviewed Within 10 Days | 65% | 67% | 100% | 70% | 75% |
| Efficiency: | Average Cost Per Plan Reviewed | \$256.00 | \$256.00 | \$265.00 | \$260.00 | \$265.00 |

Note - N/A = Not Available

All efficiency measures exclude capital costs

(a) - this is a new measure previously part of "Number of Fire Related Responses"

**Fiscal Years
03-04 and 04-05**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of
Fire Rescue Department

The Fire Rescue Department annually evaluates equipment and facility needs and recommends funding for projects to provide for the public safety of the citizens of Orange County.

| | <u>Proposed FY 03-04</u> | <u>Proposed FY 04-05</u> |
|------------------|------------------------------|------------------------------|
| Department Total | \$10,763,150 | \$5,489,000 |

Funding Mechanism:

Funding for projects, which are not specifically growth-related, is derived from the county fire MSTU. Projects that can be identified as providing for growth-related needs are funded from Fire Impact Fees collected from building permits issued for new construction. Additional funding is provided through the Capital Projects Fund.

Operating expenses associated with Fire Rescue capital projects consist of personnel to staff new fire stations, vehicle maintenance on new rescue units, maintenance on equipment, and general facility maintenance.

This represents the total projects requested by the Fire Rescue Department based on priorities.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

| <i>ORG</i> | <i>FUND</i> | <i>PROJECT NAME</i> | <i>PRIOR YEARS EXPENDITURES</i> | <i>CURRENT BUDGET @ 6/30/03 FY 02-03</i> | <i>PROPOSED BUDGET FY 03-04</i> | <i>PROPOSED BUDGET FY 04-05</i> | <i>REQ BUDGET FY 05-06</i> | <i>REQ BUDGET FY 06-07</i> | <i>REQ BUDGET FY 07-08</i> | <i>REQ FUTURE YEARS</i> | <i>PROPOSED PROJECT COST</i> |
|--------------------|-------------|-----------------------------------|---|--|---|---|------------------------------------|------------------------------------|------------------------------------|---------------------------------|--------------------------------------|
| FIRE RESCUE | | | | | | | | | | | |
| FIRE RESCUE | | | | | | | | | | | |
| 0735 | | | | | | | | | | | |
| | 1046 | FIRE STATION 58 - HUNTERS CREEK | 405,326 | 27,500 | 0 | 0 | 0 | 0 | 0 | 0 | 432,826 |
| | | Org Subtotal | 405,326 | 27,500 | 0 | 0 | 0 | 0 | 0 | 0 | 432,826 |
| 0745 | | | | | | | | | | | |
| | 1046 | FIRE STATION 84 - X-MAS | 0 | 0 | 0 | 10,000 | 210,000 | 1,710,000 | 0 | 0 | 1,930,000 |
| | | Org Subtotal | 0 | 0 | 0 | 10,000 | 210,000 | 1,710,000 | 0 | 0 | 1,930,000 |
| 0748 | | | | | | | | | | | |
| | 1046 | FIRE STATION 56 - INTERNATIONAL D | 1,300,437 | 371,003 | 1,634,700 | 0 | 0 | 0 | 0 | 0 | 3,306,140 |
| | | Org Subtotal | 1,300,437 | 371,003 | 1,634,700 | 0 | 0 | 0 | 0 | 0 | 3,306,140 |
| 0765 | | | | | | | | | | | |
| | 1046 | FIRE STATION 37 - OAKLAND | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| | | Org Subtotal | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| 0770 | | | | | | | | | | | |
| | 1009 | COMPUTER-AIDED DISPATCH | 1,088,559 | 292,728 | 0 | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 4,381,287 |
| | 1046 | COMPUTER-AIDED DISPATCH | 2,092,886 | 416,457 | 0 | 0 | 0 | 0 | 0 | 0 | 2,509,343 |
| | | Org Subtotal | 3,181,445 | 709,185 | 0 | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 6,890,630 |
| 0772 | | | | | | | | | | | |
| | 1009 | FACILITIES MANAGEMENT | 1,646,924 | 1,041,621 | 1,597,750 | 954,000 | 1,122,000 | 1,122,000 | 1,122,000 | 1,122,000 | 9,728,295 |
| | 1023 | FACILITIES MANAGEMENT | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| | | Org Subtotal | 1,646,924 | 1,041,621 | 1,637,750 | 954,000 | 1,122,000 | 1,122,000 | 1,122,000 | 1,122,000 | 9,768,295 |
| 0774 | | | | | | | | | | | |
| | 1009 | FIRE STATION 28 | 253,647 | 48,507 | 0 | 0 | 0 | 0 | 0 | 0 | 302,154 |
| | 1046 | FIRE STATION 28 | 129,435 | 150,000 | 850,000 | 0 | 0 | 0 | 0 | 0 | 1,129,435 |
| | | Org Subtotal | 383,082 | 198,507 | 850,000 | 0 | 0 | 0 | 0 | 0 | 1,431,589 |
| 0775 | | | | | | | | | | | |
| | 1009 | FIRE STATION 29 | 221,717 | 49,127 | 0 | 0 | 0 | 0 | 0 | 0 | 270,844 |
| | 1046 | FIRE STATION 29 | 7,809 | 150,000 | 850,000 | 0 | 0 | 0 | 0 | 0 | 1,007,809 |
| | | Org Subtotal | 229,526 | 199,127 | 850,000 | 0 | 0 | 0 | 0 | 0 | 1,278,653 |
| 0776 | | | | | | | | | | | |
| | 1009 | FIRE STATION 27 | 258,404 | 50,443 | 0 | 0 | 0 | 0 | 0 | 0 | 308,847 |
| | 1046 | FIRE STATION 27 | 194,052 | 150,000 | 850,000 | 0 | 0 | 0 | 0 | 0 | 1,194,052 |
| | | Org Subtotal | 452,456 | 200,443 | 850,000 | 0 | 0 | 0 | 0 | 0 | 1,502,899 |

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

| <i>ORG</i> | <i>FUND</i> | <i>PROJECT NAME</i> | <i>PRIOR YEARS EXPENDITURES</i> | <i>CURRENT BUDGET @ 6/30/03 FY 02-03</i> | <i>PROPOSED BUDGET FY 03-04</i> | <i>PROPOSED BUDGET FY 04-05</i> | <i>REQ BUDGET FY 05-06</i> | <i>REQ BUDGET FY 06-07</i> | <i>REQ BUDGET FY 07-08</i> | <i>REQ FUTURE YEARS</i> | <i>PROPOSED PROJECT COST</i> |
|------------|-------------|------------------------------------|---|--|---|---|------------------------------------|------------------------------------|------------------------------------|---------------------------------|--------------------------------------|
| 0777 | | | | | | | | | | | |
| | 1023 | EOC ENHANCEMENT PROJECT | 1,310,521 | 5,355 | 0 | 0 | 0 | 0 | 0 | 0 | 1,315,876 |
| | | Org Subtotal | 1,310,521 | 5,355 | 0 | 0 | 0 | 0 | 0 | 0 | 1,315,876 |
| 0784 | | | | | | | | | | | |
| | 1046 | FIRE STATION 35 - WEST O.C. 536/HO | 0 | 0 | 308,000 | 210,000 | 2,380,000 | 0 | 0 | 0 | 2,898,000 |
| | | Org Subtotal | 0 | 0 | 308,000 | 210,000 | 2,380,000 | 0 | 0 | 0 | 2,898,000 |
| 0785 | | | | | | | | | | | |
| | 1046 | FIRE STATION 81 - UNDERHILL/DEAN | 0 | 258,000 | 202,000 | 1,885,000 | 0 | 0 | 0 | 0 | 2,345,000 |
| | | Org Subtotal | 0 | 258,000 | 202,000 | 1,885,000 | 0 | 0 | 0 | 0 | 2,345,000 |
| 0786 | | | | | | | | | | | |
| | 1046 | FIRE STATION 85 - S ALAFAYA | 8,919 | 797,200 | 1,690,000 | 0 | 0 | 0 | 0 | 0 | 2,496,119 |
| | | Org Subtotal | 8,919 | 797,200 | 1,690,000 | 0 | 0 | 0 | 0 | 0 | 2,496,119 |
| 0790 | | | | | | | | | | | |
| | 1009 | INTERGOVERNMENTAL RADIO COMM | 3,800 | 14,522 | 0 | 0 | 0 | 0 | 0 | 0 | 18,322 |
| | | Org Subtotal | 3,800 | 14,522 | 0 | 0 | 0 | 0 | 0 | 0 | 18,322 |
| 0792 | | | | | | | | | | | |
| | 1046 | EMERGENCY WARNING/NOTIFICATIO | 271,159 | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | 312,159 |
| | | Org Subtotal | 271,159 | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | 312,159 |
| 0794 | | | | | | | | | | | |
| | 1009 | FIRE STATION 59 - MEADOW WOODS | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | 1046 | FIRE STATION 59 - MEADOW WOODS | 96,029 | 821,200 | 1,690,700 | 0 | 0 | 0 | 0 | 0 | 2,607,929 |
| | | Org Subtotal | 96,029 | 871,200 | 1,690,700 | 0 | 0 | 0 | 0 | 0 | 2,657,929 |
| 0796 | | | | | | | | | | | |
| | 1009 | FIRE STATION 71 - CONWAY AREA | 0 | 0 | 0 | 1,549,000 | 0 | 0 | 0 | 0 | 1,549,000 |
| | 1046 | FIRE STATION 71 - CONWAY AREA | 0 | 0 | 0 | 621,000 | 0 | 0 | 0 | 0 | 621,000 |
| | | Org Subtotal | 0 | 0 | 0 | 2,170,000 | 0 | 0 | 0 | 0 | 2,170,000 |
| 0797 | | | | | | | | | | | |
| | 1009 | FIRE STATION 80 - EAST ORANGE CO | 254,101 | 549 | 0 | 0 | 837,200 | 0 | 0 | 0 | 1,091,850 |
| | 1046 | FIRE STATION 80 - EAST ORANGE CO | 0 | 250,000 | 0 | 0 | 872,800 | 0 | 0 | 0 | 1,122,800 |
| | | Org Subtotal | 254,101 | 250,549 | 0 | 0 | 1,710,000 | 0 | 0 | 0 | 2,214,650 |
| 7115 | | | | | | | | | | | |
| | 7834 | FEMA HAZMAT EOC RETROFIT | 0 | 69,735 | 0 | 0 | 0 | 0 | 0 | 0 | 69,735 |
| | | Org Subtotal | 0 | 69,735 | 0 | 0 | 0 | 0 | 0 | 0 | 69,735 |

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

| <i>ORG</i> | <i>FUND</i> | <i>PROJECT NAME</i> | <i>PRIOR YEARS EXPENDITURES</i> | <i>CURRENT BUDGET @ 6/30/03 FY 02-03</i> | <i>PROPOSED BUDGET FY 03-04</i> | <i>PROPOSED BUDGET FY 04-05</i> | <i>REQ BUDGET FY 05-06</i> | <i>REQ BUDGET FY 06-07</i> | <i>REQ BUDGET FY 07-08</i> | <i>REQ FUTURE YEARS</i> | <i>PROPOSED PROJECT COST</i> |
|-------------|-------------|----------------------------------|---|--|---|---|------------------------------------|------------------------------------|------------------------------------|---------------------------------|--------------------------------------|
| <i>7209</i> | | | | | | | | | | | |
| | 7462 | FLORIDA WARNING & INF NETWORK | 0 | 69,989 | 0 | 0 | 0 | 0 | 0 | 0 | 69,989 |
| | | Org Subtotal | 0 | 69,989 | 0 | 0 | 0 | 0 | 0 | 0 | 69,989 |
| <i>FR01</i> | | | | | | | | | | | |
| | 1009 | MASTER FIRE RESCUE FACILITY | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 100,000 |
| | | Org Subtotal | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 100,000 |
| <i>FR02</i> | | | | | | | | | | | |
| | 1009 | FIRE STATION #20 | 0 | 0 | 250,000 | 210,000 | 1,610,000 | 0 | 0 | 0 | 2,070,000 |
| | | Org Subtotal | 0 | 0 | 250,000 | 210,000 | 1,610,000 | 0 | 0 | 0 | 2,070,000 |
| <i>FR03</i> | | | | | | | | | | | |
| | 1046 | FIRE STATION (NORTH I-DRIVE/CONV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,810,000 | 2,810,000 |
| | | Org Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,810,000 | 2,810,000 |
| <i>FR04</i> | | | | | | | | | | | |
| | 1046 | FIRE STATION #67 (DEAN/UNIVERSIT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,810,000 | 2,810,000 |
| | | Org Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,810,000 | 2,810,000 |
| <i>FR05</i> | | | | | | | | | | | |
| | 1009 | FIRE STATION #76 | 0 | 0 | 0 | 0 | 300,000 | 1,910,000 | 0 | 0 | 2,210,000 |
| | | Org Subtotal | 0 | 0 | 0 | 0 | 300,000 | 1,910,000 | 0 | 0 | 2,210,000 |
| <i>FR06</i> | | | | | | | | | | | |
| | 1046 | FIRE STATION #77 (MOSS PARK AREA | 0 | 0 | 0 | 0 | 300,000 | 2,510,000 | 0 | 0 | 2,810,000 |
| | | Org Subtotal | 0 | 0 | 0 | 0 | 300,000 | 2,510,000 | 0 | 0 | 2,810,000 |
| | | DIVISION SUBTOTAL | 9,543,725 | 5,874,936 | 10,763,150 | 5,489,000 | 8,382,000 | 8,002,000 | 1,872,000 | 7,492,000 | 57,418,811 |
| | | DEPARTMENT SUBTOTAL | 9,543,725 | 5,874,936 | 10,763,150 | 5,489,000 | 8,382,000 | 8,002,000 | 1,872,000 | 7,492,000 | 57,418,811 |