

Fire

The Fire Department safeguards the community from the impacts of fires, medical emergencies, environmental emergencies and natural disasters. This is accomplished via education, code enforcement, planning and prevention and emergency response.

The Capital Improvement Program (CIP) identifies projects necessary to effectively carry out the mission of the Fire Department. These projects include new infrastructure needed to support current and anticipated populations within the County, total rebuilds and major improvements to existing facilities due to old age and evolving operational considerations, and major equipment purchases necessary to efficiently protect and deliver quality services to our communities.

The Operations Complex project will support the Department's construction section, the Fuels Crew and the North Battalion Chiefs. The construction section provides the heavy equipment (e.g. bulldozers, graders, transports, fuel tenders etc.) needed to mitigate the effects of wildland fires and other natural disasters, such as floods and earthquakes. The Fuels Crew performs fuels reduction throughout the county and also responds to vegetation fires as necessary.

Construction of two new stations (in Orcutt and Goleta), along with the rehabilitation, re-model and replacement of eleven fire stations and the expansion of the Fire Headquarters are proposed. These will support the Department's emergency response capabilities, including medical and environmental responses.

Training is one of the most critical elements in maintaining the ability of the Fire Department to successfully meet its mission and goals. As such, a Fire Training Facility is included in the capital program. This will allow the department to provide quality training and meet increasingly complex mandated training curriculums.

Another critical element in the ability of the Fire Department to effectively meet its mission and goals is the availability of appropriate and reliable equipment. The CIP includes specialized major equipment purchases and refurbishments consisting of fire engines, brush trucks, water tenders, and helicopters. These reflect new and replacement purchases of apparatus that are not currently in the Vehicle Operations Fund.

Minor progress has been made in terms of meeting facility related capital needs with the completion of the project to rebuild Station 51 in the

Lompoc Valley. However, several other station, building, and equipment improvements remain unfunded.

The Fire Department CIP is facilitated by its Finance Section via an internal process involving all levels of management with final review and approval by the Fire Chief.

The department website can be viewed at www.sbcfire.com

Station 10 (Western Goleta) New Station

Function: Public Safety

Department: Fire

StartDate: 7/1/2013

EndDate: 6/30/2014

This project is managed by General Services.

Description

This project consists of the construction of a 6,800 sf fire station in the western Goleta Valley area. Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

The timing of this project is dependent upon the collection of mitigation fees. Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Status

Currently, developer fees are continuing to be collected for this project.

Net Impact on Operating Budget

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	1129										4,690	4,690		4,690
Totals											4,690	4,690		4,690
Operating & Maintenance Costs				Year 1 Impact:										

Station 25 (Orcutt Area) New Station

Function: Public Safety

Department: Fire

StartDate: 7/1/2011

EndDate: 6/30/2014

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 1 acre of land and construction of a new 6,800 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document no later than year 2018.

The exact location of the new fire station has not been determined but will be dependent upon operational, fiscal, land availability and numerous other considerations.

Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	450	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	5,140	Total Cost	0

Status

Currently, developer fees are continuing to be collected for this project.

Net Impact on Operating Budget

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Developer Fees	1128							450	690	4,000	5,140		5,140	
Totals								450	690	4,000	5,140		5,140	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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Apparatus Replacement/Purchase

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2011

Description

This project replaces 2 Fire Department water tenders, a bulldozer and a helicopter fuel tender. Water tenders are utilized when a municipal water system does not exist or is inadequate to support the incident. This is a critical component of firefighting in all the rural areas within the County. The water tenders to be replaced were originally provided to County Fire by oil companies in 1991 as part of the operational permits for the oil facilities. These tenders were not placed into the vehicle replacement system and as such, there are no funds built up in the fleet system to replace them. Therefore, the Fire Department/District must fund these with other Department/District monies. Likewise, the bulldozer to be replaced was purchased in 1985 and also is not a part of the vehicle replacement system. The current helicopter fuel tender is a 1986 model fuel truck acquired through the Federal Excess Property Program. The fuel truck is unreliable, underpowered and unsafe on freeways and highways.



Status

Currently, the bulldozer and fuel tender are being replaced in FY 2008-09, the purchase of one of the water tenders is planned for FY 2009-10 while the remaining water tender purchase is planned for replacement in FY 2010-11.

Net Impact on Operating Budget

This causes incremental increases to the operating budget since there is little or no depreciation factored into the current rates for these vehicles. Rates are determined annually by General Services.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	30
Other	960		
Total Cost	960	Total Cost	30

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Fire	2280		500		230	230	230					460		960
Totals			500		230	230	230					460		960
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:		15	30	30	30	105			

Operations Complex - Los Alamos

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2013

This project is managed by General Services.

Description

This project will build a 5,600 sf complex on 6 acres of land in the central portion of the County to provide working quarters for various sections within the Emergency Operations Division. This includes a 4,000 sf warehouse/covered equipment maintenance facility with offices for the Construction (Heavy Equipment) section of the Fire Department. The building will be used to house equipment (e.g. dozers, graders) and to store expendable items procured via the Federal Excess Property Program (FEPP). The project also includes 800 sf for an office and living quarters for the North County Battalion Chiefs and 800 sf for office, storage and shower facilities for the Fire Crew.

Currently, most of the heavy equipment utilized for wildland fire incidents is stored on an open lot behind the Los Alamos fire station. This lot is not fenced nor is there protection afforded to the equipment from adverse weather conditions. In addition, the Battalion Chiefs are currently housed in a 1950's era building that is inadequate to support current operations and the Fire Crew is working out of borrowed trailers. A central location is essential for all three of these operational sections with the need for quick and easy access to many of the main traffic corridors within the County.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	17
Design	120	Maintenance	21
Acquisition	900	Personnel	0
Construction	3,257	Other	0
Other	55		
Total Cost	4,387	Total Cost	38

Status

Currently, this project is funded through the preliminary, design and acquisition phases of the project.

Net Impact on Operating Budget

Operating budget savings will be realized because equipment and supplies that are procured via the FEPP will not have to be purchased. The amount of savings will depend on the property and materials acquired. Any savings would be offset by minimal maintenance and utility costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Fire Unfunded	2280				1,075	1,075						1,075		1,075
							605	1,300	1,407			3,312		3,312
Totals					1,075	1,075	605	1,300	1,407			4,387		4,387

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							38	38
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Station 23 (Sisquoc) Rebuild

Function: Public Safety

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2014

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a trailer that was manufactured in the late 1970's and the apparatus room is a metal building that is too small to keep fire equipment secured and protected from weather elements. The structures do not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,755	Other	0
Other	0		
Total Cost	4,990	Total Cost	0

Status

Currently, this project is unfunded. However, during FY 2008-09 a temporary modular facility replaced the existing mobile home.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Fire Unfunded	2280		300								4,690	4,690		300
Totals			300								4,690	4,690		4,990

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Fire Training Facility Construction

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 5 acres of land and the construction of a prefabricated four or five story 6,500 sf multi-purpose training tower, along with a 5,000 sf classroom and offices for the Training Section. Substantial grading and paving are estimated to be required. The need for this facility was identified during a self-assessment process (utilizing the Commission on Fire Accreditation International manual) conducted by the department. Construction of this facility will allow the department's Training Section to provide quality training to our firefighters in an increasingly complex environment. Every year, additional mandates for training curriculums are introduced that the training infrastructure is not equipped to handle. In addition, with continued turnover from our aging workforce, this facility will allow the provision of critical, quality training for our new employees.

The exact location of this facility is undetermined, but the preferred location would be a central location in the county. The final decision will be based on land availability, fiscal and other considerations.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	31
Design	180	Maintenance	50
Acquisition	2,000	Personnel	0
Construction	2,600	Other	0
Other	350		
Total Cost	5,180	Total Cost	81

Status

Currently, the Fire Department is evaluating a potential partnership with Allan Hancock College to co-locate the Fire Department Training section and a redundant dispatch center within the Public Safety Complex being built on the Allan Hancock College campus in Lompoc.

Net Impact on Operating Budget

No new staffing requirements will be generated by the construction of this training facility. Personnel to staff this facility will be relocated from existing offices.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							250	2,000	2,930			5,180		5,180
Totals							250	2,000	2,930			5,180		5,180
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:							81	81		

Station 11 (Goleta-Frey Way) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be built at the existing location to house the engine company and truck company that respond from this station.

This station is in the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	0
Design	190	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,573	Other	0
Other	0		
Total Cost	5,853	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											5,853	5,853		5,853
Totals											5,853	5,853		5,853

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Station 13 (Goleta-Hollister Ave.) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 100		Year 1 Impact:								
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Station 15 (Mission Canyon) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 15 in Mission Canyon. The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 22 (Orcutt) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 24 (Los Alamos) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the same location as the Operations Complex project included in this CIP.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded										1,500	3,190	4,690		4,690
Totals										1,500	3,190	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 31 (Buellton) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 41 (Cuyama) Rebuild

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 41 in Cuyama. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Helicopter Refurbishments

Function: Public Safety

Department: Fire

Description

This project provides for the refurbishment and/or replacement of two Fire UH-1H helicopters. The current helicopters are 1960s vintage aircraft on loan to the Fire Department via the Federal Excess Property Program (FEPP) and as such, are not only aged, but also have operational limitations based on FEPP rules. One helicopter will be converted to a Super-Huey configuration and one will be replaced in its entirety with a used non-FEPP County-owned helicopter. The updated helicopters will provide an increased margin of safety due to greater power and torque resulting in better control of the aircraft and increased water dropping capabilities and the purchase of a non-FEPP helicopter will allow the aircraft to be operated without the limitations of the FEPP.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,100		
Total Cost	2,100	Total Cost	0

Status

Currently this project is on hold until a funding source is identified.

Net Impact on Operating Budget

The net impact on the Operating Budget is undetermined at this time as it is possible that the new aircraft will be more costly to maintain than the old aircraft due to the increased complexities of the new helicopters.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							1,000		1,100		2,100			2,100
Totals							1,000		1,100		2,100			2,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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Station 10 (Western Goleta) New Station Apparatus

Function: Public Safety

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in Western Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,100		
Total Cost	1,100	Total Cost	0

Status

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											1,100	1,100		1,100
Totals											1,100	1,100		1,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 25 (Orcutt Area) New Station Apparatus

Function: Public Safety

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in the Orcutt area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,100		
Total Cost	1,100	Total Cost	0

Status

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											1,100	1,100		1,100
Totals											1,100	1,100		1,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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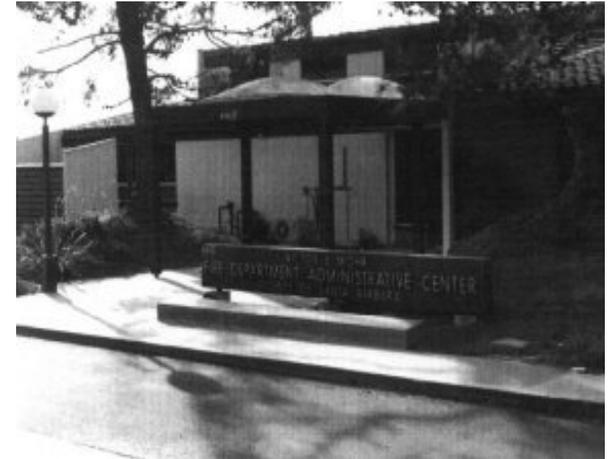
Additional Office Space at Fire Department Headquarters

Function: Public Safety

Department: Fire

Description

This project consists of creating additional office space in the Fire Department Headquarters building on Cathedral Oaks Road to alleviate current and projected work space shortages for Administration, Hazardous Materials Unit and Prevention Services staff. It is anticipated that the east end of the building will be increased approximately 600 sf to accommodate 3 offices while the west end will be increased approximately 300 sf to accommodate 2 offices. In addition, the heating/air conditioning unit will be replaced in the main section of the building.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	16	Maintenance	4
Acquisition	0	Personnel	0
Construction	452	Other	0
Other	105		
Total Cost	573	Total Cost	6

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

Standard maintenance cost estimates of \$6,000 per year have been included for this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							573					573		573
Totals							573					573		573
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:				6	6	6	18			

Station 13 (Goleta-Hollister Ave.) Remodel

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of upgrading the bathroom facilities at the station. This is necessary in order to accommodate the diverse workgroup within the department. This project also includes the replacement of the current heating unit on the west side of the facility with an upgraded air conditioning/heating system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	10	Maintenance	0
Acquisition	0	Personnel	0
Construction	200	Other	0
Other	0		
Total Cost	210	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded							210					210		210
Totals							210					210		210

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Station 14 (Goleta-Los Carneros) Expansion/Remodel

Function: Public Safety

Department: Fire

This project is managed by General Services.

Description

This project consists of the addition of 3,000 sf and the remodel of the existing Station 14 (Los Carneros Road.). The 3,000 sf addition will provide privacy rooms to accommodate the diverse staffing within the Fire Department, an additional engine bay and new quarters for the South Battalion Chiefs. The existing station dorm room will be remodeled to provide needed office space for the station's business activities, to enlarge the kitchen area and to provide a gym/work-out room at the station. Currently, the work-out equipment is situated at the back end of the engine bay and is virtually unusable when the engines are in the bay. Ultimately, this station will need to be rebuilt as it does not meet the 1986 Essential Facilities Act standards.

This project is within the boundaries of the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	40	Utilities	0
Design	68	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,000	Other	0
Other	0		
Total Cost	2,108	Total Cost	0

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be an approximate \$4,000 annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Unfunded											2,108	2,108		2,108
Totals											2,108	2,108		2,108

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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