



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. [2013FV01](#)

Title: Vehicle Replacement Program

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$459,510	\$459,510	\$0	\$575,500	\$0	\$0	\$0	\$0

Description and Scope

In 2013 the District created a vehicle replacement program that incorporated NFPA life cycles for all types of apparatus, initial purchase costs, annual maintenance cost, mileage, condition, type of service used for, and reliability. Each of these areas are assessed points, Under 18 points, vehicle is considered excellent, 18-22 points indicates good, 23-27 points qualifies for replacement, 28 points and above needs immediate attention and could be considered unsafe, This program that is used is a Best Business Practice and truly tracks a vehicle through its life cycle and produces reliable data to justify its replacement.

Rationale

In FY 2020, the District will need to replace one Class A Engine, which will be the last Engine purchase under the vehicle replacement program since all District apparatus would have been replaced and on a scheduled replacement which will begin once again in 2024. There will be 3 to 4 years to build funding into this account to once again replace apparatus by paying cash up front to receive a bigger reduction in the price. The District utilizes the State of Florida Apparatus Bid for the purchase of our apparatus, again further reduction in apparatus cost. The old vehicles and fire apparatus will be sold on auction and this money will be put back into the vehicle replacement program. Each year the Apparatus Replacement Committee evaluates/updates the replacement schedule.

Funding Strategy

Funding for this apparatus will be through a combination of non-ad valorem assessments, ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2019	\$0
Construction	2020	\$575,500
Project Management	2019	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2019	\$0
Total		\$575,500

Means of Financing

Funding Source	Amount
Vehicle Replacement Fund	\$459,510
Fire Impact Fees	varies
Total Programmed Funding	\$459,510



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. [2013SV01](#)

Title: Vehicle Replacement Program

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$459,510	\$459,510	\$40,500	\$0	\$0	\$0	\$0	\$0

Description and Scope

In 2013 the District created a vehicle replacement program that incorporated NFPA life cycles for all types of apparatus, initial purchase costs, annual maintenance cost, mileage, condition, type of service used for, and reliability. Each of these areas are assessed points, Under 18 points, vehicle is considered excellent, 18-22 points indicates good, 23-27 points qualifies for replacement, 28 points and above needs immediate attention and could be considered unsafe, This program that is used is a Best Business Practice and truly tracks a vehicle through its life cycle and produces reliable data to justify its replacement.

Rationale

For FY 2019, the District will replace Operations Deputy Chief Vehicle, current vehicle is C14 2007 Yukon, with a Ford Explorer (C27) off of the State of Florida Apparatus Bid List. C14 will then be reassigned to IT Specialist. We will then sell C13 (currently being used by IT Specialist). The money obtained from the selling of C13 will go back into the vehicle replacement program. Replacement vehicles for staff will be either Ford F150's/250's depending on job function and Ford Explorers. Both types of vehicles provide much better fuel mileage and maintenance costs.

Funding Strategy

Funding for this apparatus will be through a combination of non-ad valorem assessments, ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2018	\$0
Construction	2019	\$0
Project Management	2019	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2019	\$40,500
Total		\$40,500

Means of Financing

Funding Source	Amount
Vehicle Replacement Fund	\$459,510
Fire Impact Fees	\$0
Total Programmed Funding	\$40,500



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. [2014FG01](#)

Title: Fire Safety Gear

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$225,000	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$240,000

Description and Scope

This project is for the purchase on a second set of structural firefighting gear for each our employees. Currently our employee's have one set of fire gear, however NFPA recommends fire departments to provide two (2) sets of structural fire gear, and recommends this fire gear be replaced on a ten (10) year replacement cycle and during this ten (10) year cycle that fire gear is maintained, cleaned and inspected annually.

Rationale

The District is in compliance with this NFPA recommendation as it relates to maintenance, cleaning and inspection of its fire gear and now with this 2nd set it will be placed into the replacement cycle which will be in FY2029. The 1st set of fire gear was purchased in 2014, this set is recommended to be replaced in 2024 and this 2nd set of fire gear is recommended to be replaced in 2029.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2019	\$0
Construction	2019	\$0
Project Management	2019	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2019	\$225,000
Total		\$225,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Non-ad Valorem Assessments	\$112,500
Ad Valorem	\$112,500
Fire Impact Fees	\$0
Total Programmed Funding	\$225,000



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. [2015SCBA01](#) Title: Self-Contained Breathing Apparatus

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$490,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

This program establishes a replacement of all of the Fire District's Self-Contained Breathing Apparatus (SCBA) to ensure that we stay compliant to the NFPA Standards and to ensure the safety of personnel working in a dangerous atmosphere. In 2015 the District replaced all air packs, bottles, facemasks, R.I.T. packs, radio-interfaces, and accountability systems. Self-contained breathing apparatus should be replaced every ten (10) years, next replacement will be in 2025.

Rationale

We are required to outfit our personnel with the appropriate safety protection, which includes SCBA. The life span of SCBA is around ten (10) years, however periodically there are updates to these devices that require upgrades at our cost. Sometimes the cost of the upgrades and maintenance cost would total half of what the actual cost of a brand new SCBA.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees. The District will also look into FEMA Fire Act Grants like it has done in the past for funding.

Project Map



Schedule of Activities

Design/Engineering	2024	\$0
Construction	2024	\$0
Project Management	2024	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2025	\$490,000
Total		\$490,000

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$220,500
Ad Valorem	\$220,500
Fire Impact Fees	\$49,000
Total Programmed Funding	\$490,000



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. 2019ALSEQU01 **Title:** Advanced Life Support (ALS) Program

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

In May 2017 the Districts Fire Commissioners approved the implementation plan to operate Advanced Life Support (ALS) Non-Transport Engines. Our plan calls for us to operate two (2) ALS—Paramedic Fire Engines, one at Station 4 and the other at Station 5 in a 2.5 year implementation time-line. Our plan has 6 stages, Stage 1 requires sending qualified Firefighter/EMT's to Paramedic School to obtain State Certification, this has started and we currently have 4 in school with the next class starting in fall of 2018. Stage 2 is to develop and execute a contract for Medical Direction with Dr. Nonell, this is contained within the FY19 Budget. We have a final draft that is ready for Board review and approval. Stage 3 is the purchase of equipment and supplies. I have obtained a lot of equipment at little to no cost to the District either through surplus, grants or donation, however we want to operate a "World Class" program and provide our personnel and our citizens with the state-of-the-art technology/equipment in assessing/treating our patients. This CIP is for the purchase of three (3) complete LIFEPAK 15's monitors/defibrillators/pacemaker that includes SA02, ETC02, CO monitoring, noninvasive blood pressure, 12-15 Lead EKG's. Each set includes support charger and batteries. Each ALS non-Transport Engine will have one assigned to it with a spare in reserve during preventative maintenance checks and for training. Physio-control offers different options for the purchase of this equipment from out-right purchase to leasing this equipment.

Rationale

Physio-control products have been proven over 50 years and is the #1 leader in the industry both in pre-hospital care and hospital care.

Funding Strategy

Funding for this project will be through ad valorem taxes and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2018	\$0
Construction	2019	\$0
Project Management	2019	\$0
Land Purchase	n/a	\$0
Equipment/furniture	TBD	\$105,000
Total		\$105,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Ad Valorem Taxes	\$105,000
Fire Impact Fees	\$TBD
Total Programmed Funding	\$105,000



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. [2013FADM](#) Title: Fire Administration 2451 Trailmate

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$4,226,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

In 2005 the District constructed under roof 14,121 sq. ft. state of the art Administrative Complex that houses their Chief Officers, Administrative personnel, Operations, Training, and Fire Prevention Divisions. This building also houses our Fire Commission Chambers for the public and Fire Commissioners to hold their meetings. This chamber also serves as the Emergency Operations Center (EOC) during man-made and natural disasters. The Districts Information Technology Center is also located within this facility. The total cost to construct this facility was \$1,921,134.52.

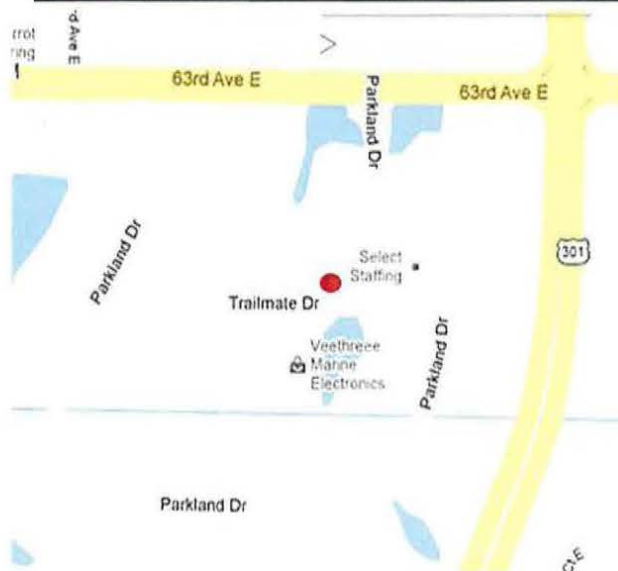
Rationale

This facility was constructed to the 2005 building standards and codes as it relates to fire and hurricanes. The normal life expectancy of a building is between forty (40) to fifty (50) years. Properly scheduled preventative maintenance can prolong the life expectancy. The District must create a plan for the replacement of their facilities and needs to create a funding strategy now so when it comes time to replace a facility, the funding is in place.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2044	\$338,120.84
Construction	2045	\$3,798,389.68
Project Management	2045	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2045	\$90,000
Total		\$4,226,510.52

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$3,169,882.89
Ad Valorem	\$1,056,627.63
Fire Impact Fees	\$TBD
Total Programmed Funding	\$4,226,510.52



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. 2013STA1

Title: Station #1 6100 15th Street East

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$3,445,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

In 2004 the District constructed a 12,500 sq.ft. under roof Fire Rescue facility that operates 24/7 in providing Fire Rescue services. This facility houses a Battalion Chief, two (2) Lieutenants and six (6) firefighters per 24 hr. shift that operates 2 Class A Engines and a Command Vehicle. In addition, the District has a lease agreement with Manatee County EMS in which they staff two (2) personnel at this facility per 24 hr. shift that operates one (1) ALS Ambulance. The total cost to construct this facility was \$1,566,136.51.

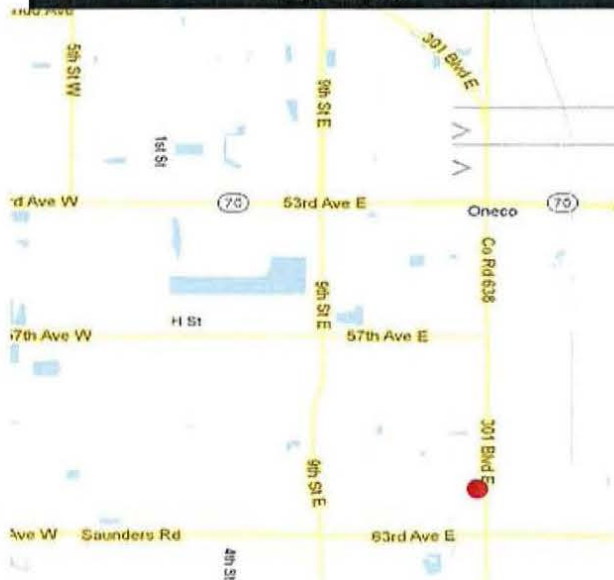
Rationale

This facility was constructed to the 2004 building standards and codes as it relates to fire, hurricane, (FEMA) and NFPA. The normal life expectancy of a building is between forty (40) to fifty (50) years. Properly scheduled preventative maintenance can prolong the life expectancy. The District must create a plan for the replacement of their facilities and needs to create a funding strategy now so when it comes time to replace a facility, the funding is in place.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2043	\$275,640.04
Construction	2044	\$3,109,860.47
Project Management	2044	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2044	\$60,000
Total		\$3,445,500.51

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$2,584,125.38
Ad Valorem	\$861,375.13
Fire Impact Fees	\$TBD
Total Programmed Funding	\$3,445,500.51



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. 2013STA2

Title: Station #2 1911 30 Avenue East

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$3,594,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

In 2006 the District constructed a 9,050 sq.ft. under roof Fire Rescue facility that operates 24/7 in providing Fire Rescue services. This facility houses a Lieutenant and five (5) firefighters per 24 hr. shift that operates a Class A Engine and a Hazardous Materials Response Vehicle. In addition a reserve Engine is stored at this facility. Located behind this facility is another small building that houses our Logistics. The total cost to construct this facility was \$1,633,641.57.

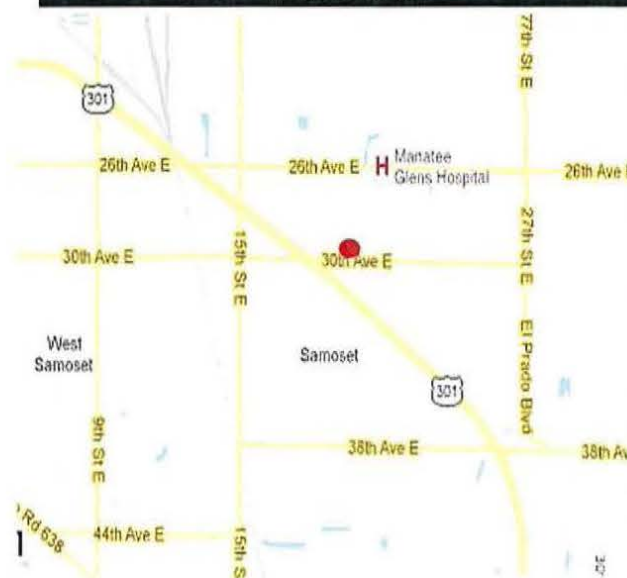
Rationale

This facility was constructed to the 2006 building standards and codes as it relates to fire, hurricane, (FEMA) and NFPA. The normal life expectancy of a building is between forty (40) to fifty (50) years. Properly scheduled preventative maintenance can prolong the life expectancy. The District must create a plan for the replacement of their facilities and needs to create a funding strategy now so when it comes time to replace a facility, the funding is in place.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2045	\$287,520.93
Construction	2046	\$3,256,490.64
Project Management	2046	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2046	\$50,000
Total		\$3,594,011.57

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$2,695,508.68
Ad Valorem	\$898,502.89
Fire Impact Fees	\$TBD
Total Programmed Funding	\$3,594,011.57



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. 2013STA3

Title: Station #3 7611 Prospect Road

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$3,701,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

In 2011 the District constructed a 7,618 sq.ft. under roof Fire Rescue facility that operates 24/7 in providing Fire Rescue services. This facility houses a Lieutenant and three (3) firefighters per 24 hr. shift that operates a 107' Ladder Truck. Also, the District stores a reserve Engine at this Station. In addition, the District has a lease agreement with Manatee County EMS in which they staff two (2) personnel at this facility per 24 hr. shift that operates one (1) ALS Ambulance. A 6000/4000 gal. fuel tank is located on this land site. The total cost to construct this facility was \$1,682,392.08.

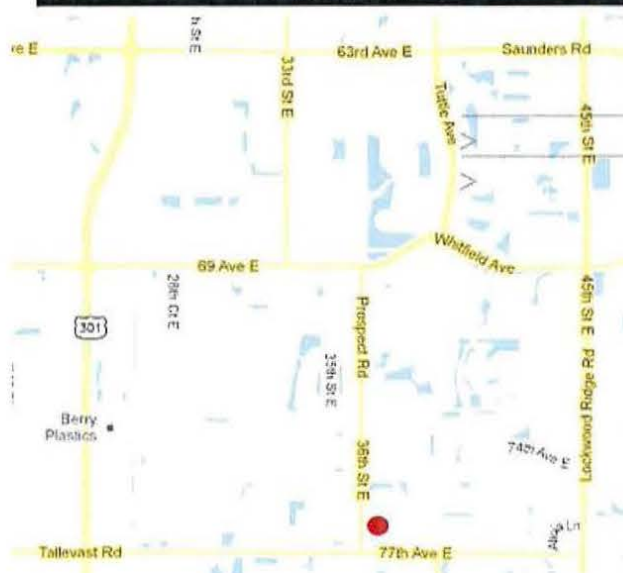
Rationale

This facility was constructed to the 2011 building standards and codes as it relates to fire, hurricane, (FEMA) and NFPA. The normal life expectancy of a building is between forty (40) to fifty (50) years. Properly scheduled preventative maintenance can prolong the life expectancy. The District must create a plan for the replacement of their facilities and needs to create a funding strategy now so when it comes time to replace a facility, the funding is in place.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2050	\$296,101.00
Construction	2051	\$3,355,161.48
Project Management	2051	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2051	\$50,000
Total		\$3,701,262.48

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$2,775,946.86
Ad Valorem	\$925,315.62
Fire Impact Fees	\$TBD
Total Programmed Funding	\$3,701,262.48



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. 2013STA4 Title: Station #4 5228 45th Street East

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$3,701,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

In 2001 the District constructed a 6,776 sq.ft. under roof Fire Rescue facility that operates 24/7 in providing Fire Rescue services. This facility houses a Lieutenant and three (3) firefighters per 24 hr. shift that operates a Class A Engine. The total cost to construct this facility was \$874,904.42. Station #4, Engine 341 will become an Advanced Life Support—Paramedic Engine in 2020.

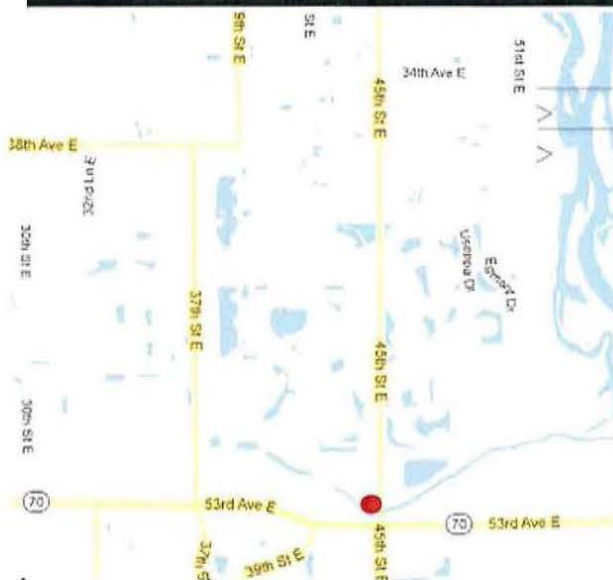
Rationale

This facility was constructed to the 2001 building standards and codes as it relates to fire, hurricane, (FEMA) and NFPA. The normal life expectancy of a building is between forty (40) to fifty (50) years. Properly scheduled preventative maintenance can prolong the life expectancy. The District must create a plan for the replacement of their facilities and needs to create a funding strategy now so when it comes time to replace a facility, the funding is in place.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2040	\$296,101.00
Construction	2041	\$3,355,161.48
Project Management	2041	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2041	\$50,000
Total		\$3,701,262.48

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$2,775,946.86
Ad Valorem	\$925,315.62
Fire Impact Fees	\$TBD
Total Programmed Funding	\$3,701,262.48



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. 2013STA5

Title: Station #5 7301 Honore Avenue

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
\$3,214,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description and Scope

In 2006 the District constructed a 6,776 sq.ft. under roof Fire Rescue facility that operates 24/7 in providing Fire Rescue services. This facility houses a Lieutenant and three (3) firefighters per 24 hr. shift that operates a Class A Engine. The total cost to construct this facility was \$1,461,284.81. Engine 351 will become an Advanced Life Support—Paramedic Engine in 2019-2020.

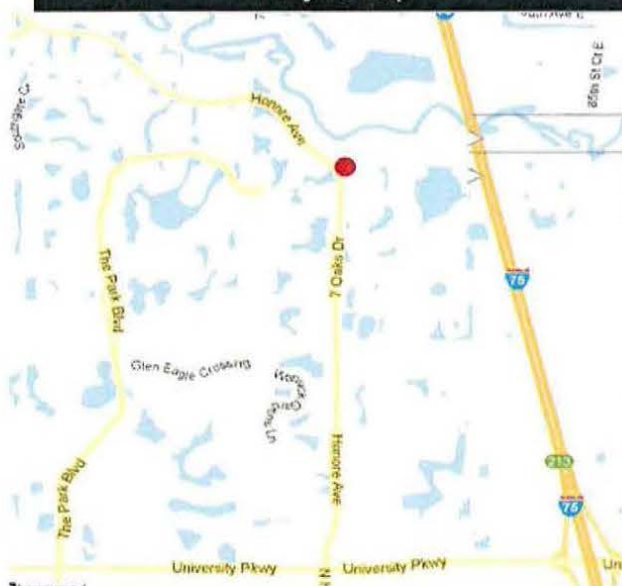
Rationale

This facility was constructed to the 2006 building standards and codes as it relates to fire, hurricane, (FEMA) and NFPA. The normal life expectancy of a building is between forty (40) to fifty (50) years. Properly scheduled preventative maintenance can prolong the life expectancy. The District must create a plan for the replacement of their facilities and needs to create a funding strategy now so when it comes time to replace a facility, the funding is in place.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2045	\$257,186.11
Construction	2046	\$2,907,640.30
Project Management	2046	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2046	\$50,000
Total		\$3,214,826.41

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$2,411,119.80
Ad Valorem	\$803,706.60
Fire Impact Fees	\$TBD
Total Programmed Funding	\$3,214,826.41



Southern Manatee Fire Rescue District FY2019 thru FY2024 Capital Improvement Program

Project No. [2015TRAFAC](#) Title: Training Academy 7611 Prospect

Programmed Funding (Non-Appropriated CIP Funding)

Programmed Funding	Appropriated to Date	Budgeted FY2019	FY2020	FY2020	FY2021	FY2022	FY2023
\$750,000	\$0	\$0	\$0	\$0	\$65,000	\$685,000	\$0

Description and Scope

In 1982 the District constructed a 2 story Butler style building for their Sta. #3, which in 2011 they constructed another facility next to this building as their new Sta. #3. This old facility is adjacent to the new facility and the District currently uses this facility for training. However it is not a true fire training building. This project calls for using the existing building or tear-down and rebuild under the same foot print a true fire training tower / building that allows for realistic hands-on training drills. This new facility would incorporate smoke and heat and would allow for different scenarios.

Rationale

The District is required to provide our employee's with realistic hands-on training drills and we currently do not have a facility to provide this. Since the District already owns the property and already has an old fire station that we are limited on what type of training that we can provide, this project calls for either utilizing and retrofitting this old facility into a training tower or tearing down the old building and rebuilding under the same foot print. In addition to providing realistic hands on training to our personnel, we could open it up and charge other agencies a fee for their use.

Funding Strategy

Future projects would be funded through revenue received from fire non-ad valorem assessments, Ad valorem and impact fees.

Project Map



Schedule of Activities

Design/Engineering	2021	\$65,000
Construction	2022	\$660,000
Project Management	2022	\$0
Land Purchase	n/a	\$0
Equipment/furniture	2022	\$25,000
Total		\$750,000

Means of Financing

Funding Source	Amount
Non-ad Valorem Assessments	\$375,000
Ad Valorem	\$375,000
Fire Impact Fees	\$TBD
Total Programmed Funding	\$750,000