

# Vision 2020 Comprehensive Plan Seminole County, Florida

## Facility Program - Public Safety

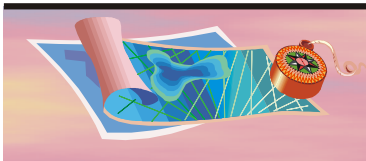
### Summary of Policies, Programs and Capital Improvements with Cost Impacts Public Safety

| Scheduled Program and Cost Impacts for 10/1/2003 - 09/30/2008                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| <ul style="list-style-type: none"><li>• Scheduled program and cost impacts include apparatus replacement, facility renovations, land purchase, station construction and purchase of an emergency training center. Apparatus replacement is conducted within fleet recommendations.</li><li>• Facility renovations are to meet ADA compliance. Station construction costs are identified based on population growth, development and required response times.</li><li>• An emergency training center is planned, as there is no local area location combined with an increased need in diverse training.</li><li>• The adopted five minute average response time level of service is expected to be met during the budget year and following years with the introduction of additional traffic pre-emption devices, currently underway, and the eventual implementation of an AVL - automatic vehicle locator system. Additionally, introduction of Station 39 has been delayed. Once this is resolved, additional units will be available for response.</li></ul> |              |
| Total 5 Year Cost                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$10,564,103 |

| Potential Additional Cost Impacts During/Beyond Five Year Planning Period                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• The need for additional capital facilities such as engines, squads, rescues, stations and their associated costs to maintain an average response time of 5 minutes will be evaluated yearly in conjunction with other technologies and service provision strategies such as vehicle and/or station relocation and shared service areas.</li><li>• The National Fire Protection Association Standard 1710 has recently introduced new guidelines for fire departments. This is a voluntary standard for compliance, but may prove to have costing elements beneficial to providing service.</li><li>• Continued fire service mergers could present cost impacts. Though each merger would be entered into with the intent to save in overall cost, unforecasted costs could emerge.</li><li>• Any future decision to replace the department's existing helicopter, acquired originally as government surplus, would add capital and operating project costs to the CIP.</li><li>• Lastly, an unknown impact exists in the rising cost of water, the main resource of firefighting. Planning efforts are underway to identify the effects of this impact.</li></ul> |

**Available Funding Options** - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Public Safety Capital Improvement Element Update are: General fund, Transportation Trust fund, Fire Protection fund, EMS Trust fund, Fire/Rescue Impact Fee fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.





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## Capacity/Improvements Summary

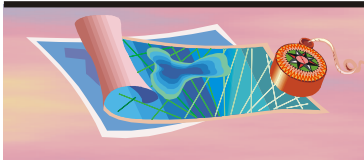
### Public Safety

| Year                                               | County<br>Response Units* |
|----------------------------------------------------|---------------------------|
| <b><u>CURRENT</u></b>                              |                           |
| Available - 06/2003 (includes 7 Alt Springs units) | 32                        |
| Demand**                                           | <u>34</u>                 |
| Surplus (Deficiency)                               | -2                        |
| <b><u>SCHEDULED FIVE YEAR IMPROVEMENTS</u></b>     |                           |
| Proposed units                                     | 0                         |
| <b><u>FIFTH YEAR</u></b>                           |                           |
| 2008 Available                                     | 32                        |
| Demand**                                           | <u>37</u>                 |
| Surplus (Deficiency)                               | -5                        |
| <b><u>FUTURE</u></b>                               |                           |
| 2020 Needed**                                      | 44                        |

\* Response units include staffed engine, rescue, squad and tower vehicles

\*\* Demand is based on the 1996 service efficiency standard of 4,100 Equivalent Residential Units per response unit. This is not an adopted standard but serves as a guide for the number of units needed to maintain a five minute average response time. The Department is currently meeting the adopted level of service with its existing units and will continue to do so during the five year planning period. The capacity evaluation indicates not a lack of needed units but that the effectiveness of the current units is exceeding that of past units based on the current service efficiency standard.





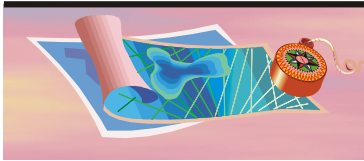
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## Five Year Capital Schedule of Improvements

### Element: PUBLIC SAFETY

| <u>Project Title and PID Number</u>      |      |  | <u>2003/04</u> | <u>2004/05</u> | <u>2005/06</u> | <u>2006/07</u> | <u>2007/08</u> |
|------------------------------------------|------|--|----------------|----------------|----------------|----------------|----------------|
| FIRE-REPLACE COMMAND VEHICLE BCC 20266   | Proj |  | \$0            | \$31,500       | \$0            | \$0            | \$0            |
| 1446 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE ENGINE                              | Proj |  | \$0            | \$345,000      | \$0            | \$0            | \$0            |
| 1448 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE REPLACE COMMAND VEHICLE - ASST CHIE | Proj |  | \$0            | \$33,250       | \$0            | \$0            | \$0            |
| 1450 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE AERIAL TRUCK                        | Proj |  | \$0            | \$0            | \$0            | \$750,000      | \$0            |
| 1452 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE REPLACE RESCUE- FERN PARK-BCC 17638 | Proj |  | \$187,000      | \$0            | \$0            | \$0            | \$0            |
| 1665 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE REPLACE COMMAND VEHICLE BCC 20535   | Proj |  | \$0            | \$33,250       | \$0            | \$0            | \$0            |
| 1669 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE REPLACE RESCUE - CHULUOTA - BCC 17  | Proj |  | \$0            | \$197,000      | \$0            | \$0            | \$0            |
| 1670 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT              | Proj |  | \$161,164      | \$0            | \$0            | \$0            | \$0            |
| 1675 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT              | Proj |  | \$161,164      | \$0            | \$0            | \$0            | \$0            |
| 1676 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE ENGINE                              | Proj |  | \$0            | \$345,000      | \$0            | \$0            | \$0            |
| 1678 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT              | Proj |  | \$187,000      | \$0            | \$0            | \$0            | \$0            |
| 1679 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT              | Proj |  | \$0            | \$197,000      | \$0            | \$0            | \$0            |
| 1680 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT              | Proj |  | \$0            | \$197,000      | \$0            | \$0            | \$0            |
| 1681 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE ENGINE                              | Proj |  | \$0            | \$345,000      | \$0            | \$0            | \$0            |
| 1685 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE PEAK LOAD TRANSPORT CAPABLE UNIT    | Proj |  | \$183,525      | \$0            | \$0            | \$0            | \$0            |
| 1791 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE STATION 13                          | Proj |  | \$1,972,000    | \$0            | \$0            | \$0            | \$0            |
| 1793 01 - PB30413X CIE                   | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE WATER TANKER                        | Proj |  | \$393,750      | \$0            | \$0            | \$0            | \$0            |
| 1885 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT              | Proj |  | \$0            | \$0            | \$175,000      | \$0            | \$0            |
| 1886 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TANKER TRACTOR                      | Proj |  | \$95,000       | \$0            | \$0            | \$0            | \$0            |
| 1887 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT              | Proj |  | \$0            | \$0            | \$175,000      | \$0            | \$0            |
| 1890 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE STATION 29 LAND ACQUISITION         | Proj |  | \$0            | \$0            | \$1,000,000    | \$0            | \$0            |
| 1894 01 - CIE                            | Oper |  | \$0            | \$0            | \$0            | \$0            | \$0            |





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| <u>Project Title and PID Number</u>            |      | <u>2003/04</u> | <u>2004/05</u> | <u>2005/06</u> | <u>2006/07</u> | <u>2007/08</u> |
|------------------------------------------------|------|----------------|----------------|----------------|----------------|----------------|
| FIRE STATION 29                                | Proj | \$0            | \$0            | \$0            | \$1,000,000    | \$0            |
| 1895 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE WATER TANKER                              | Proj | \$0            | \$0            | \$300,000      | \$0            | \$0            |
| 2017 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE MOBILE COMMAND UNIT                       | Proj | \$0            | \$0            | \$100,000      | \$0            | \$0            |
| 2018 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE ENGINE REPLACEMENT                        | Proj | \$325,000      | \$0            | \$0            | \$0            | \$0            |
| 2240 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE ENGINE REPLACEMENT                        | Proj | \$740,000      | \$0            | \$0            | \$0            | \$0            |
| 2241 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE EMERGENCY RESPONSE COMMAND AND CC Proj    |      | \$380,000      | \$0            | \$0            | \$0            | \$0            |
| 2242 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT                    | Proj | \$171,000      | \$0            | \$0            | \$0            | \$0            |
| 2243 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT                    | Proj | \$171,000      | \$0            | \$0            | \$0            | \$0            |
| 2244 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE TRANSPORT CAPABLE UNIT                    | Proj | \$0            | \$181,000      | \$0            | \$0            | \$0            |
| 2246 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| FIRE COMMAND VEHICLE REPLACEMENT BCC 2008 Proj |      | \$31,500       | \$0            | \$0            | \$0            | \$0            |
| 2268 01 - CIE                                  | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |
| Element: PUBLIC SAFETY                         | Proj | \$5,159,103    | \$1,905,000    | \$1,750,000    | \$1,750,000    | \$0            |
|                                                | Oper | \$0            | \$0            | \$0            | \$0            | \$0            |

