

## Pasco County Project Detail

**Project:** PAA015 | **Title:** Expansion of Fire Rescue Station 21 (Hudson) | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** | **District:** District 5  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Hudson

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
181,000	22,000	159,000	0	0	0	0	0

### Definition and Scope

Expansion of Fire Rescue Station 21, dorm and office area for a Battalion Chief. For Fiscal Year 2017, this project cost estimate has increased by \$73,000 from \$102,000 to a total of \$181,000 due to a change in scope from an addition to an annex and an expanded scope to add a bathroom, outside storage, expanded office space, sprinkler system, and covered parking per the recommendation of the architect.

### Rationale

Expansion of existing Fire Rescue station in order to add an office/dorm suite similar to the new stations currently being constructed, this would enable the Battalion Chief to have a work area separated from the rest of the station so that he could work undisturbed from the activity within the station. He would be able to meet confidentially with employees. This will also enable the station to utilize 2 more dorm rooms for Firefighters. Currently this is one of the busiest station locations in the county without the ability for a fourth firefighter on the engine. It would also serve new hire orientation as well as facilitate educational requirements for college student ride along.

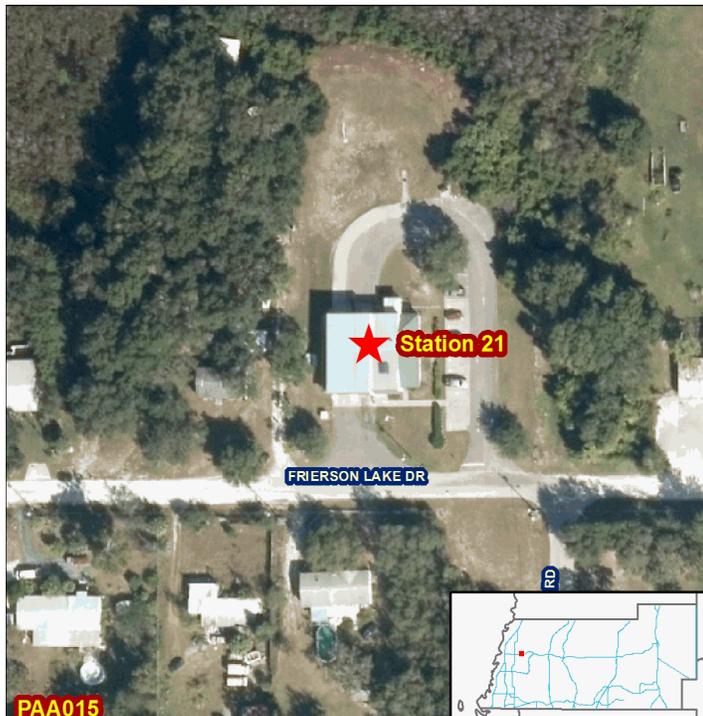
### Funding Strategy

This is funded by Penny for Pasco.

### Operating Budget Impacts

A small impact to the electric bill is anticipated.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/15 - 09/16	22,000
Construction	10/16 - 09/17	159,000

**Total Budgetary Cost Estimate:** 181,000

### Means of Financing

Funding Source	Amount
Penny for Pasco	181,000

**Total Programmed Funding:** 181,000  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PAA016 | **Title:** Fire Rescue Capital Equipment | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** | **District:** All Commission Districts  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
1,550,300	237,550	262,550	262,550	262,550	262,550	262,550	0

### Definition and Scope

This is the replacement of Fire Rescue Capital items throughout the department that are at the end of their useful life.

### Rationale

Proactive replacement of emergency equipment.

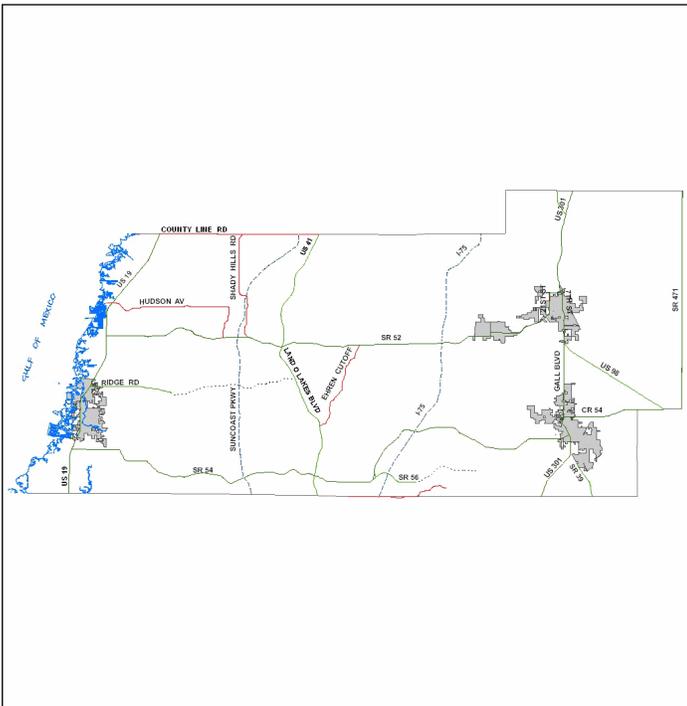
### Funding Strategy

This project is funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/15 - 09/21	1,550,300
<b>Total Budgetary Cost Estimate:</b>		1,550,300
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		1,550,300
<b>Total Programmed Funding:</b>		1,550,300
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PPA012 | **Title:** Fire Rescue Station 12 Replacement (Holiday) | **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Plan Reference:** 0  
**LOS/Concurrency:** N/A | **Project Need:** N/A

### Project Location

**District:** District 3  
**Location:** Holiday

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,520,224	407,544	2,112,680	0	0	0	0	0

### Definition and Scope

The existing 2-bay station will be replaced by a 8,230-square foot 3-bay Fire Station that will be constructed on County owned property.

### Rationale

This station will replace a two bay station located on Mile Stretch and US 19.

### Funding Strategy

The land acquisition was funded by an interfund transfer from the Municipal Fire Fund and landscaping will be funded by Tree Removal Fees. The architectural design is funded by the Penny for Pasco. Construction of a third bay to house an additional rescue unit is funded by both Penny for Pasco (80%) and Rescue Impact Fees (20%) for Facilities and Equipment.

### Operating Budget Impacts

Utility bills will increase with the larger station.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/07 - 09/09	9,398
Architectural Design	12/13 - 09/17	205,884
Construction	06/14 - 05/17	2,284,942
Furniture and Fixtures	10/15 - 09/17	20,000
<b>Total Budgetary Cost Estimate:</b>		2,520,224

### Means of Financing

Funding Source	Amount	
Penny for Pasco	2,030,826	
Tree Removal Fees	30,000	
Rescue Impact Fee for Facilities and Equipment	450,000	
Interfund Transfer from Municipal Fire Fund	9,398	
<b>Total Programmed Funding:</b>		2,520,224
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> 600021	<b>Title:</b> Fire Rescue Station 13 Replacement (Wesley Chapel)	<b>Status:</b> Existing Project - Additional Funding Required
<b>Category:</b> Fire-Rescue	<b>Business Center:</b> Capital	<b>LMS:</b> N/A

### Comprehensive Plan Information

<b>CIE Project:</b> No	<b>Plan Reference:</b> 0
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A

### Project Location

<b>District:</b> District 2
<b>Location:</b> Wesley Chapel

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
3,196,247	638,272	2,557,975	0	0	0	0	0

### Definition and Scope

The existing structure built in 1985 is currently located on Dayflower Blvd. off of Old Pasco Road and will be replaced with a three (3) bay station, approximately 9100 sq. ft.

### Rationale

Presently, the existing station is not operationally functional for the specialized aerial apparatus designated for that area of the County. This new structure will be constructed right next to the existing station and will enable the department to remain in line with the Master Plan. This area has experienced significant growth both commercially and residentially since the opening of the existing facility.

### Funding Strategy

The land acquisition was funded through an interfund transfer from the General Fund to the Capital Improvement Fund. Design and construction are funded through Penny for Pasco.

### Operating Budget Impacts

The electric bill is anticipated to be higher than it currently is as the square footage will be doubled. Water bill should be unchanged.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/08 - 09/13	467,355
Architectural Design	10/16 - 09/17	228,892
Construction	10/16 - 09/17	2,500,000
<b>Total Budgetary Cost Estimate:</b>		3,196,247

### Means of Financing

Funding Source	Amount
Penny for Pasco	2,728,892
Interfund Transfer from General Fund to Cap. Imp. Fur	467,355

<b>Total Programmed Funding:</b>	3,196,247
<b>Future Funding Requirements:</b>	0

## Pasco County Project Detail

**Project:** 002193    **Title:** Fire Rescue Station 38 (Watergrass-Curley & Overpass)    **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue    **Business Center:** Capital    **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** Yes    **Plan Reference:**    **District:** District 1  
**LOS/Concurrency:** N/A    **Project Need:** N/A    **Location:**

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
3,960,000	25,000	3,935,000	0	0	0	0	0

### Definition and Scope

Construction of new Fire Rescue Station in the Watergrass Town Center to service the areas between Station No. 16 and Station No. 13.

### Rationale

The construction of this facility is required to accommodate growth needs/new development in this area.

### Funding Strategy

This project is funded by Combat and Rescue Impact Fees. The design cost budget has been increased by \$25,000 from \$200,000 to \$225,000 and the construction cost budget has been increased by \$225,000 from \$2,250,000 to \$2,500,000. Because of the small size of the parcel, this station will most likely require full design and construction costs without the benefit of using prototypes from other Fire Stations.

### Operating Budget Impacts

Staffing will be required. The operating budget will be \$1,503,030 in FY 2018 and then \$1,556,802 per year thereafter.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/15 - 09/17	225,000
Construction	10/16 - 09/17	2,500,000
Equipment	10/16 - 09/17	220,000
Vehicles	10/16 - 09/17	1,015,000

**Total Budgetary Cost Estimate:** 3,960,000

### Means of Financing

Funding Source	Amount
Combat Impact Fee for Facilities and Equipment	3,051,667
Rescue Impact Fee for Facilities and Equipment	908,333

**Total Programmed Funding:** 3,960,000

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PSA063    **Title:** Fire/Rescue Station 41 (Gowers Corner)    **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue    **Business Center:** Capital    **LMS:**N/A

### Comprehensive Plan Information

**CIE Project:** N/A    **Plan Reference:** 0  
**LOS/Concurrency:** N/A    **Project Need:** Growth, Deficiency

### Project Location

**District:** District 2  
**Location:** Land O Lakes

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
225,000	0	0	0	225,000	0	0	0

### Definition and Scope

Land will be purchased for an eventual station in the Gowers Corner area.

### Rationale

The land is needed for the construction of Station 41 which will further enhance fire/rescue services to the County.

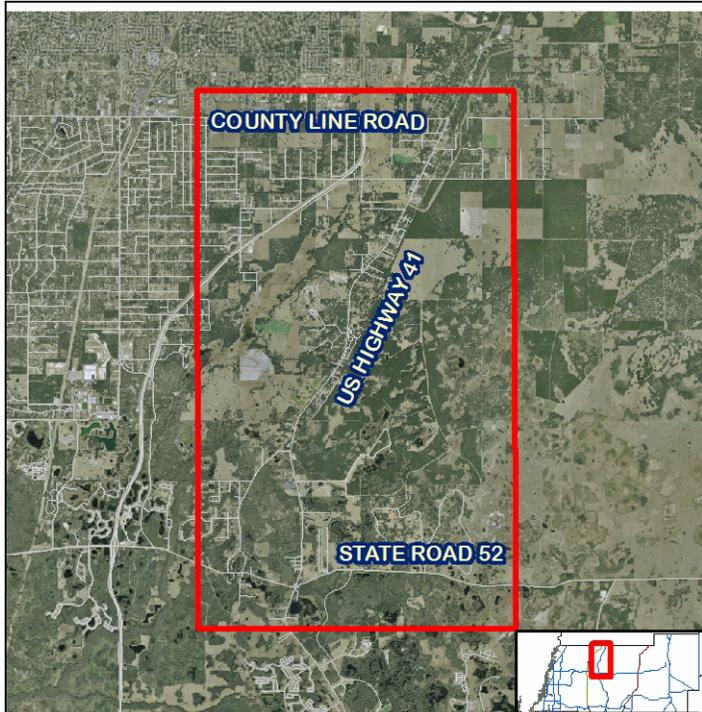
### Funding Strategy

This project is funded 2/3 by Combat Impact Fees and 1/3 by Rescue Impact Fees for Land Acquisition.

### Operating Budget Impacts

There will be costs associated with maintaining the property until the station is built.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Land Acquisition/Right-of-Way	10/18 - 09/19	225,000

**Total Budgetary Cost Estimate:** 225,000

### Means of Financing

Funding Source	Amount
Rescue Impact Fee for Land Acquisition	75,000
Combat Impact Fee for Land Acquisition	150,000

**Total Programmed Funding:** 225,000  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PPA011 | **Title:** Mobile Computers (Semi-Rugged) | **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** | **District:** All Commission Districts  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
613,700	389,700	0	224,000	0	0	0	0

### Definition and Scope

This project is for the replacement of 80 mobile Computers (Semi-Rugged) that are anticipated to be at the end of their life cycle in FY 2018. They will be replacing units already in the field.

### Rationale

Proactive replacement of emergency equipment.

### Funding Strategy

This project will be funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map

### Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/16 - 09/18	613,700
<b>Total Budgetary Cost Estimate:</b>		613,700

### Means of Financing

Funding Source	Amount	
Penny for Pasco	613,700	
<b>Total Programmed Funding:</b>		613,700
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

<b>Project:</b> PAA020	<b>Title:</b> Rescue Unit for Fire Station 37	<b>Status:</b> New Project
<b>Category:</b> Fire-Rescue	<b>Business Center:</b> Capital	<b>LMS:</b> N/A

### Comprehensive Plan Information

### Project Location

<b>CIE Project:</b> N/A	<b>Plan Reference:</b>	<b>District:</b> District 1, District 4
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> Station 37 in Lutz

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
350,000	0	350,000	0	0	0	0	0

### Definition and Scope

This is a new rescue unit and related equipment for Fire Station 37 on S.R. 54 in Lutz.

### Rationale

Fire Station 37 is located in Lutz on S.R. 54 about 1.5 miles east of the Suncoast Parkway and just west of Sunlake Boulevard. Expansion of the Rescue Unit and proposed related staffing would be to maintain and reduce response times.

### Funding Strategy

This project is funded 100% by Rescue Impact Fees.

### Operating Budget Impacts

The Operating Budget Impact Description for FY 2017 includes the initial capital equipment outlay of \$325,000

Impact Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	870,260	640,120	640,120	640,120	640,120
Capital Outlay	0	0	0	0	0
Operating Expenditures	0	0	0	0	0
<b>Total Operating Budget Impacts</b>	<b>870,260</b>	<b>640,120</b>	<b>640,120</b>	<b>640,120</b>	<b>640,120</b>

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 09/17	100,000
Vehicles	10/16 - 09/17	250,000
<b>Total Budgetary Cost Estimate:</b>		<b>350,000</b>

### Means of Financing

Funding Source	Amount	
Rescue Impact Fee for Facilities and Equipment	350,000	
<b>Total Programmed Funding:</b>		<b>350,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

## Pasco County Project Detail

<b>Project:</b> PAA021	<b>Title:</b> Special Operations Team (Heavy Equipment)	<b>Status:</b> New Project
<b>Category:</b> Fire-Rescue	<b>Business Center:</b> Capital	<b>LMS:</b> N/A

### Comprehensive Plan Information

### Project Location

<b>CIE Project:</b> N/A	<b>Plan Reference:</b>	<b>District:</b> All Commission Districts
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b>

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
660,000	0	660,000	0	0	0	0	0

### Definition and Scope

Pasco County Fire Rescue (PCFR) is the primary all-hazards response agency for both the private and county government sectors. Responding to nearly 65,000 calls for service in 2015, the department handles the overwhelming majority of these calls without incident. However, several of these incidents fall into a category called Special Operations. These are the calls that require a response that is beyond what is typical, and although a small percentage of the overall call volume, these calls bring a much higher degree of risk to all involved.

Currently, Pasco County does not have the specialized training or concentrated resources to fully handle these types of calls. Correspondingly, the department is only able to respond in a first-responder capacity. This places the department in a position to have to request mutual-aid from other area departments outside the confines of Pasco County for assistance.

Special Operations calls are typically handled by specialized groups of people as part of an overall Special Operations Team. These types of calls are generally categorized by the various disciplines of technical rescue within the fire service industry. For example, they may include, but are not limited to, the following:

- 1) Confined Space Rescue
- 2) Hazardous Materials
- 3) Heavy Extrication
- 4) Top Water Rescue
- 5) High and Low Angle Rope Rescue
- 6) Structural Collapse Rescue
- 7) Trench Rescue
- 8) Swift Water Rescue
- 9) Dive Rescue
- 10) Ocean Rescue

Pasco County Fire Rescue is therefore desirous of re-establishing its former team, previously known as the Pasco County Special Emergency Response Team (SERT), under the auspices of a Special Operations Team. The initial team would consist of an initial subset of disciplines (Confined Space, modified Hazardous Materials, Heavy Extrication, Top Water, and High and Low Angle Rope Rescue). The remainder of the disciplines mentioned above could be developed in time, but this initiative will focus only on the subset due to the complexities and advanced resources involved with the remainder.

This initiative would be based on a public-private partnership between several local industries as well as internal Pasco County Departments that would require a need for this service. A cost-sharing model will be developed with all participants in order to distribute the recurring expenses.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 09/17	110,000
Vehicles	10/16 - 09/17	550,000
<b>Total Budgetary Cost Estimate:</b>		660,000
Means of Financing		
Funding Source	Amount	
Penny for Pasco	660,000	
<b>Total Programmed Funding:</b>		660,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

### Rationale

It is commonly known that the fire service, in general, responds to a wide variety of rescue situations. Risks vary in severity. Some of the risks rescuers can be exposed to include toxic environments and inhalation hazards, drowning, falls, secondary collapse and explosion, hypothermia, exposure to utilities entrapments, and being struck by objects.

In a public-private-partnership setting, Pasco County Fire Rescue, in conjunction with Covanta, Duke Energy, and Pasco County Utilities, have identified many of these hazards at their current locations as well as at other areas within Pasco County. Additionally, with the many high-speed highways, countless water ways, and great numbers of industrial facilities located throughout the county, it is glaringly apparent that a tremendous risk exists every day that could potentially impact the way of life for citizens and visitors of the county.

Currently, in order to meet these needs, Pasco County must rely on mutual-aid departments from neighboring counties to provide this service. This methodology greatly delays the overall mitigation/rescue effort and potentially jeopardizes life safety due to extended and dangerous response times. Crews must weigh this time factor when considering to utilize mutual-aid. Due to the significant response time, crews will often proceed with existing and available resources instead of utilizing mutual-aid. This tactic generally requires a much greater deal of resources (manpower and equipment) and results in an increased strain on the overall emergency services delivery system as well as dramatically lengthens mitigation times.

### Funding Strategy

This Project is funded by Penny for Pasco.

### Operating Budget Impacts

Several internal impacts are anticipated with this initiative. A significant amount of training would be required by each team member and alternate team member. Fortunately, many existing employees of the Fire Rescue Department currently possess many of the training certificates and background preparations in order to facilitate a healthy group of startup team members. Therefore, the impact of this operational control would be medium.

Another benefit of this initiative would be a reduction in the number of resources that would be deployed to a Special Operations incident. This reduction of current resources would free them up for other calls for service. Therefore, the impact of this operational control would be high

Impact Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Personal Services</b>	2,115,356	1,736,235	1,736,235	1,736,235	1,736,235
<b>Capital Outlay</b>	0	0	0	0	0
<b>Operating Expenditures</b>	0	0	0	0	0
<b>Total Operating Budget Impacts</b>	2,115,356	1,736,235	1,736,235	1,736,235	1,736,235

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 09/17	110,000
Vehicles	10/16 - 09/17	550,000

**Total Budgetary Cost Estimate:** 660,000

### Means of Financing

Funding Source	Amount
Penny for Pasco	660,000

**Total Programmed Funding:** 660,000

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PPA020 | **Title:** Stretcher Replacements | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Plan Reference:**  
**LOS/Concurrency:** N/A | **Project Need:** N/A

### Project Location

**District:** All Commission Districts  
**Location:** Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
609,320	49,320	0	0	0	560,000	0	0

### Definition and Scope

This is the replacement of Rescue Stretchers that are at the end of their life cycle. They will be replacing units already in the field and are due to be cycled out. The current stretchers were replaced/entered into service in 2014 and they are due to be replaced in FY 2020.

### Rationale

Proactive replacement of emergency equipment.

### Funding Strategy

This project will be funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map

### Schedule of Activities

	<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
	Equipment	10/15 - 09/20	609,320
	<b>Total Budgetary Cost Estimate:</b>		609,320
	<b>Means of Financing</b>		
	<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		609,320	
<b>Total Programmed Funding:</b>		609,320	
<b>Future Funding Requirements:</b>		0	

## Pasco County Project Detail

**Project:** PPA028 | **Title:** Training Facility Upgrade (Shady Hills) | **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** 0 | **District:** District 5  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Shady Hills

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
1,000,000	0	150,000	850,000	0	0	0	0

### Definition and Scope

The expansion and improvement of our current training facility to meet the needs of new technologies available in the application of fire and Fire Rescue service training. The current training facility is located at 15910 Little Ranch Road and sits on five (5) acres of property. The Fire Rescue Department purchased an additional five (5) undeveloped acres adjacent to the existing facility. A portion of the additional 5 acres will be for the rebuild of Fire Station No. 20. The remaining acreage will be slotted for training expansion including storage, training classrooms, and locker room facilities.

### Rationale

The current training space is inadequate for the demand currently and anticipated. Currently, Fire Rescue is utilizing outside sources for classroom space.

### Funding Strategy

This project is funded by the Penny for Pasco.

### Operating Budget Impacts

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### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/16 - 09/17	150,000
Construction	10/17 - 09/18	850,000
<b>Total Budgetary Cost Estimate:</b>		1,000,000

### Means of Financing

Funding Source	Amount	
Penny for Pasco	1,000,000	
<b>Total Programmed Funding:</b>		1,000,000
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PPA018 | **Title:** Upgrades to Replacement Ambulances | **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Plan Reference:** 0 | **LOS/Concurrency:** N/A | **Project Need:** N/A

### Project Location

**District:** All Commission Districts  
**Location:** Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
792,189	432,189	180,000	180,000	0	0	0	0

### Definition and Scope

Upgraded replacement ambulances from a light-duty chassis to a medium-duty chassis.

### Rationale

The medium-duty chassis proved to be a more reliable chassis for the needs of Pasco County's ambulance fleet.

### Funding Strategy

The upgrade cost was funded 100% by Penny for Pasco.

### Operating Budget Impacts

Once the upgrades are complete, the fleet rental rate will be higher (i.e. money set aside to replace the vehicle 5-10 years down the road).

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Vehicles	10/11 - 09/18	742,000
Equipment	10/15 - 09/16	50,189

**Total Budgetary Cost Estimate:** 792,189

### Means of Financing

Funding Source	Amount
Penny for Pasco	792,189

**Total Programmed Funding:** 792,189

**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PPA008 | **Title:** Upgrades to Replacement Pumpers | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** 0 | **District:** All Commission Districts  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
4,127,314	2,767,514	822,400	537,400	0	0	0	0

### Definition and Scope

Replacement of 10-year old frontline Engines with new Engines and meet all current National Fire Protection Association (NFPA) standards. Additionally, the cost to replace these Engines has increased 5 to 10 percent per year so Penny for Pasco funds are required to make up the difference between the cost of a new Engine and what had originally been budgeted for its replacement.

### Rationale

Upgrades are required to bring the units up to standard. The County's Fleet Department currently places the department's Engines on a 10-year replacement plan. Fleet and Fire Rescue are lowering the replacement of these Engines to an 8-year life span due to the increase in calls and subsequent maintenance costs.

### Funding Strategy

This project is funded by Penny for Pasco.

### Operating Budget Impacts

The estimated annual rental rate (amount set aside for future replacement) is \$61,110 per year and the estimated annual fuel costs are \$8,000.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Vehicles	01/08 - 09/18	4,127,314
<b>Total Budgetary Cost Estimate:</b>		4,127,314
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		4,127,314
<b>Total Programmed Funding:</b>		4,127,314
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PPA021 | **Title:** Ventilators on Front Line Rescue Vehicles | **Status:** Existing Project - No Additional Funding  
**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** | **District:** All Commission Districts  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
294,120	132,120	0	0	0	0	162,000	0

### Definition and Scope

The initial replacement of 9 ventilators occurred in FY 2014 and they are expected to be replaced in Fiscal Year 2021.

### Rationale

Proactive replacement of emergency equipment. They have an expected life of 7 years.

### Funding Strategy

This project will be funded 100% by Penny for Pasco.

### Operating Budget Impacts

None.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/14 - 10/21	294,120
<b>Total Budgetary Cost Estimate:</b>		294,120
Means of Financing		
Funding Source	Amount	
Penny for Pasco	294,120	
<b>Total Programmed Funding:</b>		294,120
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PAA004 | **Title:** Zoll 12-Lead EKG Monitor/Defibrillator Upgrade | **Status:** Existing Project - Additional Funding Required

**Category:** Fire-Rescue | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Plan Reference:** | **District:** All Commission Districts  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Countywide

### Project Location

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
2,340,000	1,140,000	0	0	1,200,000	0	0	0

### Definition and Scope

Upgrade the defibrillators assigned to all engines which are scheduled for replacement in Fiscal Year 2019. The rescue units were upgraded in Fiscal Year 2016 and are anticipated to be replaced in 7 years (Fiscal Year 2023).

### Rationale

The upgraded defibrillators will ensure Fire Rescue's ability to move forward with the technological advances. It will provide crews with the ability to connect to the mobile data terminals in our apparatus to facilitate connectivity to the hospitals. This new capability enables the transfer of real-time information to the receiving facilities ultimately enhancing patient care, i.e. EKG's and vital signs. The existing defibrillators are at the end of their life cycle and need to be replaced.

### Funding Strategy

This project is 100% funded by Penny for Pasco.

### Operating Budget Impacts

Warranty and extended maintenance is estimated to be increase by about \$2,000 per year.

### Project Map

### Schedule of Activities



Project Activities	From - To	Amount
Equipment	10/15 - 09/19	2,340,000
<b>Total Budgetary Cost Estimate:</b>		<b>2,340,000</b>
Means of Financing		
Funding Source	Amount	
Penny for Pasco	2,340,000	
<b>Total Programmed Funding:</b>		<b>2,340,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>