

| Project Allocation                             | Previous Appropriations | Fiscal Year Planned Appropriations |              |              |              |              | 2014-2018     | Total         |
|--|-------------------------|------------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
|  |                         | 2014                               | 2015         | 2016         | 2017         | 2018         |               |               |
| Planning                                       |                         |                                    |              |              |              |              |               |               |
| Acquisition-Land                               |                         |                                    |              |              |              |              |               |               |
| Design   |                         |                                    |              |              |              |              |               |               |
| Construction                                   |                         | 3,000                              | 3,000        | 3,000        | 3,000        | 3,000        | 15,000        | 15,000        |
| Equipment Acquisition                          | 1,596                   | 3,150                              | 2,292        | 2,292        | 2,292        | 2,292        | 12,318        | 13,914        |
| Salary Recovery                                |                         |                                    |              |              |              |              |               |               |
| Other  | 2,500                   |                                    |              |              |              |              |               | 2,500         |
| <b>Total Allocation</b>                        | <b>4,096</b>            | <b>6,150</b>                       | <b>5,292</b> | <b>5,292</b> | <b>5,292</b> | <b>5,292</b> | <b>27,318</b> | <b>31,414</b> |
| <b>Source of Funds</b>                         |                         |                                    |              |              |              |              |               |               |
| 1800 - Equipment Acquisition Consolidated Fund | 1,596                   | 3,150                              | 2,292        | 2,292        | 2,292        | 2,292        | 12,318        | 13,914        |
| 1801 - Dangerous Bldg Consolidated Fundd       | 2,500                   | 3,000                              | 3,000        | 3,000        | 3,000        | 3,000        | 15,000        | 17,500        |
| Future Bond Election                           |                         |                                    |              |              |              |              |               |               |
| <b>Total Funds</b>                             | <b>4,096</b>            | <b>6,150</b>                       | <b>5,292</b> | <b>5,292</b> | <b>5,292</b> | <b>5,292</b> | <b>27,318</b> | <b>31,414</b> |

**EQUIPMENT AND OTHER - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project   | Fiscal Year Planned Appropriations |       |       |       |       | 2014-2018 |
|-----------------|---|------------------------------------|-------|-------|-------|-------|-----------|
|                 |   | 2014                               | 2015  | 2016  | 2017  | 2018  |           |
| <b>O-110001</b> | <b>Dangerous Bldg - Demo Various sites</b>          |                                    |       |       |       |       |           |
|                 | 1801 - Dangerous Bldg Consolidated Fundd            | 3,000                              | 3,000 | 3,000 | 3,000 | 3,000 | 15,000    |
|                 | <b>Project Total</b>                                | 3,000                              | 3,000 | 3,000 | 3,000 | 3,000 | 15,000    |
| <b>O-120001</b> | <b>Bunker Gear</b>                                  |                                    |       |       |       |       |           |
|                 | 1800 - Equipment Acquisition Consolidated Fund      | 1,054                              | 1,100 | 1,100 | 1,100 | 1,100 | 5,454     |
|                 | <b>Project Total</b>                                | 1,054                              | 1,100 | 1,100 | 1,100 | 1,100 | 5,454     |
| <b>O-120002</b> | <b>Hydraulic Strectchers</b>                        |                                    |       |       |       |       |           |
|                 | 1800 - Equipment Acquisition Consolidated Fund      | 156                                |       |       |       |       | 156       |
|                 | <b>Project Total</b>                                | 156                                |       |       |       |       | 156       |
| <b>O-120007</b> | <b>Video Laryoscope Blades</b>                      |                                    |       |       |       |       |           |
|                 | 1800 - Equipment Acquisition Consolidated Fund      | 12                                 |       |       |       |       | 12        |
|                 | <b>Project Total</b>                                | 12                                 |       |       |       |       | 12        |
| <b>O-120008</b> | <b>Fireground Communication Equipment</b>           |                                    |       |       |       |       |           |
|                 | 1800 - Equipment Acquisition Consolidated Fund      | 240                                |       |       |       |       | 240       |
|                 | <b>Project Total</b>                                | 240                                |       |       |       |       | 240       |
| <b>O-120014</b> | <b>Self Contained Breathing Apparatus SCBA</b>      |                                    |       |       |       |       |           |
|                 | 1800 - Equipment Acquisition Consolidated Fund      | 254                                |       |       |       |       | 254       |
|                 | <b>Project Total</b>                                | 254                                |       |       |       |       | 254       |
| <b>O-120015</b> | <b>Replacement of D &amp; H Oxygen Cylinders</b>    |                                    |       |       |       |       |           |
|                 | 1800 - Equipment Acquisition Consolidated Fund      | 55                                 |       |       |       |       | 55        |
|                 | <b>Project Total</b>                                | 55                                 |       |       |       |       | 55        |
| <b>O-120016</b> | <b>Rescue Boats &amp; Personal Protection Equip</b> |                                    |       |       |       |       |           |
|                 | 1800 - Equipment Acquisition Consolidated Fund      | 46                                 |       |       |       |       | 46        |
|                 | <b>Project Total</b>                                | 46                                 |       |       |       |       | 46        |

**EQUIPMENT AND OTHER - Summary of Funds**  
**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project  |       |       |       |       |       | 2014-2018 |  |
|-----------------|--|-------|-------|-------|-------|-------|-----------|--|
|                 |  | 2014  | 2015  | 2016  | 2017  | 2018  |           |  |
| <b>O-120021</b> | <b>Extendo Beds</b>                            |       |       |       |       |       |           |  |
|                 | 1800 - Equipment Acquisition Consolidated Fund | 40    |       |       |       |       | 40        |  |
|                 | <b>Project Total</b>                           | 40    |       |       |       |       | 40        |  |
| <b>O-120025</b> | <b>Non-Rolling Stock Transportation</b>        |       |       |       |       |       |           |  |
|                 | 1800 - Equipment Acquisition Consolidated Fund | 44    |       |       |       |       | 44        |  |
|                 | <b>Project Total</b>                           | 44    |       |       |       |       | 44        |  |
| <b>O-120026</b> | <b>Radio Data - Link Access Protocol</b>       |       |       |       |       |       |           |  |
|                 | 1800 - Equipment Acquisition Consolidated Fund | 250   | 192   | 192   | 192   | 192   | 1,018     |  |
|                 | <b>Project Total</b>                           | 250   | 192   | 192   | 192   | 192   | 1,018     |  |
| <b>O-210001</b> | <b>Black Refuse Carts</b>                      |       |       |       |       |       |           |  |
|                 | 1800 - Equipment Acquisition Consolidated Fund | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000     |  |
|                 | Future Bond Election                           |       |       |       |       |       |           |  |
|                 | <b>Project Total</b>                           | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000     |  |
|                 | <b>Total Appropriations:</b>                   | 6,150 | 5,292 | 5,292 | 5,292 | 5,292 | 27,318    |  |