

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2014-2018	Total
		2014	2015	2016	2017	2018		
Planning		710	1,760	710	360	720	4,260	4,260
Acquisition-Land	248							248
Design	687	788	1,584	129	60	120	2,681	3,368
Construction	2,323	2,841	7,409	16,087	2,168	3,008	31,513	33,836
Equipment Acquisition	677	2,300	1,100	850	1,200	1,800	7,250	7,927
Salary Recovery		623	645	257	428	712	2,665	2,665
Other		8	91	192	17		308	308
Total Allocation	3,935	7,270	12,589	18,224	4,233	6,360	48,677	52,611
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		500	500	500	600	600	2,700	2,700
1850 - Reimbursement of Equipment/Projects Fund	252							252
4500 - Fire Consolidated Construction Fund	3,683	5,570	12,089	17,724	3,633	5,760	44,777	48,459
TIRZ		1,200					1,200	1,200
Total Funds	3,935	7,270	12,589	18,224	4,233	6,360	48,677	52,611

**FIRE PROTECTION FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
C-000056	New Fire Station 84						
	4500 - Fire Consolidated Construction Fund	53	39	76	630	12	810
	TIRZ	1,200					1,200
	Project Total	1,253	39	76	630	12	2,010
C-0000EQ	Property Management Equip. Replacement						
	1800 - Equipment Acquisition Consolidated Fund	500	500	500	600	600	2,700
	Project Total	500	500	500	600	600	2,700
C-000113	New Fire Station # 95						
	4500 - Fire Consolidated Construction Fund	27	1,054	8,175	27		9,283
	Project Total	27	1,054	8,175	27		9,283
C-000170	Fuel Tank Replacement & Remediation						
	4500 - Fire Consolidated Construction Fund	700	1,750	700	350	700	4,200
	Project Total	700	1,750	700	350	700	4,200
C-000174	Fire Station 22 Parking Lot Expansion						
	4500 - Fire Consolidated Construction Fund			272			272
	Project Total			272			272
C-000180	Fire Station 67 Expansion						
	4500 - Fire Consolidated Construction Fund	537	4,419	27			4,983
	Project Total	537	4,419	27			4,983
C-000181	Fire Station 40 Expansion						
	4500 - Fire Consolidated Construction Fund	27	528	3,805	27		4,386
	Project Total	27	528	3,805	27		4,386
C-000185	Environmental Remediation						
	4500 - Fire Consolidated Construction Fund	118	239	344	83	122	906
	Project Total	118	239	344	83	122	906

**FIRE PROTECTION FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
C-000186	Fire- Facility Condition Assessment							
	4500 - Fire Consolidated Construction Fund							
	Project Total							
C-000187	HFD - Shutters - Various Locations							
	4500 - Fire Consolidated Construction Fund							
	Project Total							
C-000188	Extensive Renovation of Fire Station 32							
	4500 - Fire Consolidated Construction Fund					2,310		2,310
	Project Total					2,310		2,310
C-000189	Renovation of Fire Station 66							
	4500 - Fire Consolidated Construction Fund							2,310
	Project Total					2,310		2,310
C-000190	Renovation of Fire Station 68							
	4500 - Fire Consolidated Construction Fund							2,310
	Project Total							2,310
C-000191	Extensive Renovation of Fire Station 69							
	4500 - Fire Consolidated Construction Fund							2,310
	Project Total							2,310
C-000192	New Metal Roof installation for FS 42							
	4500 - Fire Consolidated Construction Fund							350
	Project Total							350
C-000193	Facility Assessment Items - Priority 1&2							
	4500 - Fire Consolidated Construction Fund							3,461
	Project Total							3,461

**FIRE PROTECTION FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
C-000194	Minor Projects and Renovations							
	4500 - Fire Consolidated Construction Fund	295	597	861	207	306	2,266	
	Project Total	295	597	861	207	306	2,266	
C-000195	Renovation of Fire Station 31							
	4500 - Fire Consolidated Construction Fund					2,310	2,310	
	Project Total					2,310	2,310	
C-000196	Renovation of Fire Station 16							
	4500 - Fire Consolidated Construction Fund			2,310			2,310	
	Project Total			2,310			2,310	
	Total Appropriations:	7,270	12,589	18,224	4,233	6,360	48,677	