

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Planning	1,770	720	370	720	10	3,590
Acquisition-Land	875				875	1,750
Design	1,703	98	80	80	2,842	4,803
Construction	8,789	17,542	1,746	1,465	1,162	30,703
Equipment Acquisition	3,950	2,750	2,750	2,750	2,625	14,825
Salary Recovery	1,251	2,832	917	935	450	6,385
Other	93	204	4		49	349
Total Allocation	18,431	24,145	5,867	5,950	8,013	62,405
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,500	2,500	2,500	2,500	2,500	12,500
4500 - Fire Consolidated Construction Fund	14,731	21,645	3,367	3,450	5,513	48,705
TIRZ	1,200					1,200
Total Funds	18,431	24,145	5,867	5,950	8,013	62,405

**FIRE PROTECTION FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
C-000056	New Fire Station 84						
	4500 - Fire Consolidated Construction Fund	40	14				54
	TIRZ	1,200					1,200
	Project Total	1,240	14				1,254
C-0000EQ	Property Management Equip. Replacement						
	1800 - Equipment Acquisition Consolidated Fund	500	500	500	500	500	2,500
	Project Total	500	500	500	500	500	2,500
C-000113	New Fire Station # 95						
	4500 - Fire Consolidated Construction Fund					1,134	1,134
	Project Total					1,134	1,134
C-000170	Fuel Tank Replacement & Remediation						
	4500 - Fire Consolidated Construction Fund	1,837	735	367	735		3,674
	Project Total	1,837	735	367	735		3,674
C-000174	Fire Station 22 Parking Lot Expansion						
	4500 - Fire Consolidated Construction Fund		19	327			346
	Project Total		19	327			346
C-000180	Fire Station 67 Expansion						
	4500 - Fire Consolidated Construction Fund	4,421	28				4,449
	Project Total	4,421	28				4,449
C-000181	Fire Station 40 Expansion						
	4500 - Fire Consolidated Construction Fund	656	5,417				6,073
	Project Total	656	5,417				6,073
C-000185	Environmental Remediation						
	4500 - Fire Consolidated Construction Fund	239	344	83	122	100	888
	Project Total	239	344	83	122	100	888

FIRE PROTECTION FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
C-000188	Extensive Renovation of Fire Station 32							
	4500 - Fire Consolidated Construction Fund		1,155					1,155
	Project Total		1,155					1,155
C-000190	Renovation of Fire Station 68							
	4500 - Fire Consolidated Construction Fund	1,155						1,155
	Project Total	1,155						1,155
C-000191	Extensive Renovation of Fire Station 69							
	4500 - Fire Consolidated Construction Fund		1,155					1,155
	Project Total		1,155					1,155
C-000193	Facility Assessment Items - Priority 1&2							
	4500 - Fire Consolidated Construction Fund	2,590	2,590					5,180
	Project Total	2,590	2,590					5,180
C-000194	Minor Projects and Renovations							
	4500 - Fire Consolidated Construction Fund	821	1,000	279	283	382		2,765
	Project Total	821	1,000	279	283	382		2,765
C-000195	Renovation of Fire Station 31							
	4500 - Fire Consolidated Construction Fund			1,155				1,155
	Project Total			1,155				1,155
C-000196	Renovation of Fire Station 16							
	4500 - Fire Consolidated Construction Fund					1,155		1,155
	Project Total					1,155		1,155
C-000198	New Fire Station 97							
	4500 - Fire Consolidated Construction Fund					2,009		2,009
	Project Total					2,009		2,009

**FIRE PROTECTION FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
C-000199	Life Safety Equipment							
	1800 - Equipment Acquisition Consolidated Fund	1,500	1,500	1,500	1,500	1,500	7,500	
	Project Total	1,500	1,500	1,500	1,500	1,500	7,500	
C-000200	Renovation Fire Station 64							
	4500 - Fire Consolidated Construction Fund				1,155		1,155	
	Project Total				1,155		1,155	
C-000201	Renovation Fire Station 70							
	4500 - Fire Consolidated Construction Fund				1,155		1,155	
	Project Total				1,155		1,155	
C-000202	Renovation Fire Station 13							
	4500 - Fire Consolidated Construction Fund	1,155					1,155	
	Project Total	1,155					1,155	
C-000203	Renovation Fire Station 19							
	4500 - Fire Consolidated Construction Fund			1,155			1,155	
	Project Total			1,155			1,155	
C-000204	Community Room Fire Station 84							
	4500 - Fire Consolidated Construction Fund					111	111	
	Project Total					111	111	
C-000205	Renovation Fire Station 26							
	4500 - Fire Consolidated Construction Fund					622	622	
	Project Total					622	622	
C-000206	New Fire Station 55							
	4500 - Fire Consolidated Construction Fund	1,817	9,189				11,006	
	Project Total	1,817	9,189				11,006	

FIRE PROTECTION FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
C-000207	Emergency Response Equipment							
	1800 - Equipment Acquisition Consolidated Fund	500	500	500	500	500	2,500	
	Project Total	500	500	500	500	500	2,500	
Total Appropriations:		18,431	24,145	5,867	5,950	8,013	62,405	

**FIRE - Department Related Projects
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
Information Technology							
X-640010	EMS Patient Database					200	200
Fleet							
W-12ERES	HFD - Emergency Response					10,224	10,224
W-12INVG	HFD - Investigative					320	320
W-12WHDB	HFD - Warehouse & Distribution					61	61
Total Appropriations:						10,805	10,805