

Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Planning						
Acquisition-Land		525			2,287	2,812
Design	70	943			3,705	4,718
Construction	13,444	2,294	11,044	2,022	2,503	31,307
Equipment Acquisition	8,613	2,900	2,900	2,900	2,900	20,213
Salary Recovery	857	412	417	321	643	2,650
Other	146	16	123		63	347
Total Allocation	23,129	7,090	14,484	5,243	12,101	62,047
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	7,900	2,900	2,900	2,900	2,900	19,500
4500 - Fire Consolidated Construction Fund	15,229	4,190	11,584	2,343	9,201	42,547
Total Funds	23,129	7,090	14,484	5,243	12,101	62,047

**FIRE PROTECTION FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020	
		2016	2017	2018	2019	2020		
C-000001	FS 34 Remediation and Tanks Replacement							
	4500 - Fire Consolidated Construction Fund	288					288	
	Project Total	288					288	
C-000002	FS 64 Remediation and Tanks Replacement							
	4500 - Fire Consolidated Construction Fund	288					288	
	Project Total	288					288	
C-000003	FS 82 Remediation and Tanks Replacement							
	4500 - Fire Consolidated Construction Fund					288	288	
	Project Total					288	288	
C-000006	Cardiac Monitor Defibrillators							
	1800 - Equipment Acquisition Consolidated Fund	5,000					5,000	
	Project Total	5,000					5,000	
C-000007	Bunker Gear							
	1800 - Equipment Acquisition Consolidated Fund	1,600	1,600	1,600	1,600	1,600	8,000	
	Project Total	1,600	1,600	1,600	1,600	1,600	8,000	
C-000113	New Fire Station # 95							
	4500 - Fire Consolidated Construction Fund					1,457	1,457	
	Project Total					1,457	1,457	
C-000181	Fire Station 40 Replacement							
	4500 - Fire Consolidated Construction Fund		1,534	7,784			9,317	
	Project Total		1,534	7,784			9,317	
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
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
C-000188	Extensive Renovation of Fire Station 32							
	4500 - Fire Consolidated Construction Fund		1,400					1,400
	Project Total		1,400					1,400
C-000190	Renovation of Fire Station 68							
	4500 - Fire Consolidated Construction Fund	1,145						1,145
	Project Total	1,145						1,145
C-000193	Facility Assessment Items - Priority 1&2							
	4500 - Fire Consolidated Construction Fund	2,421	500	500	500	500		4,421
	Project Total	2,421	500	500	500	500		4,421
C-000195	Renovation of Fire Station 31							
	4500 - Fire Consolidated Construction Fund			1,400				1,400
	Project Total			1,400				1,400
C-000196	Renovation of Fire Station 16							
	4500 - Fire Consolidated Construction Fund					1,500		1,500
	Project Total					1,500		1,500
C-000198	New Fire Station 97							
	4500 - Fire Consolidated Construction Fund					3,744		3,744
	Project Total					3,744		3,744
C-000199	Life Safety Equipment							
	1800 - Equipment Acquisition Consolidated Fund	650	650	650	650	650		3,250
	Project Total	650	650	650	650	650		3,250
C-000200	Renovation Fire Station 64							
	4500 - Fire Consolidated Construction Fund					1,400		1,400
	Project Total					1,400		1,400

**FIRE PROTECTION FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
C-000202	Renovation Fire Station 13							
	4500 - Fire Consolidated Construction Fund	245					245	
	Project Total	245					245	
C-000203	Renovation Fire Station 19							
	4500 - Fire Consolidated Construction Fund			1,400			1,400	
	Project Total			1,400			1,400	
C-000205	Renovation Fire Station 26							
	4500 - Fire Consolidated Construction Fund					969	969	
	Project Total					969	969	
C-000206	Fire Station 55 Replacement							
	4500 - Fire Consolidated Construction Fund	9,747					9,747	
	Project Total	9,747					9,747	
C-000207	Emergency Response Equipment							
	1800 - Equipment Acquisition Consolidated Fund	650	650	650	650	650	3,250	
	Project Total	650	650	650	650	650	3,250	
C-000SAL	Fire Salary Recovery							
	4500 - Fire Consolidated Construction Fund	857	412	417	321	643	2,650	
	Project Total	857	412	417	321	643	2,650	
	Total Appropriations:	23,129	7,090	14,484	5,243	12,101	62,047	

**FIRE - Department Related Projects
2016 - 2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2016 -2020
		2016	2017	2018	2019	2020	
Fleet							
W-12ERES	HFD - Emergency Response Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	5,486	5,486	5,486	5,486	5,486	27,430
	Project Total	5,486	5,486	5,486	5,486	5,486	27,430
W-12INVG	HFD - Investigative Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	269	285	362	285	360	1,562
	Project Total	269	285	362	285	360	1,562
Information Technology							
X-120014	HFD - Valcom Paging For Fire Stations						
	1800 - Equipment Acquisition Consolidated Fund	200					200
	Project Total	200					200
X-120015	HFD - SQL Upgrades 2012						
	1800 - Equipment Acquisition Consolidated Fund	25					25
	Project Total	25					25
	Total Appropriations:	5,980	5,771	5,848	5,771	5,846	29,217