

PROPOSED CAPITAL IMPROVEMENT PLAN FY2018 - FY2022

PROGRAM: FIRE

Program Priority: **1**

PROJECT NAME: Public Safety Annex Station 6 with Engine
CIP NUMBER: FR1701

CONTACT PERSON: Chief Gary Warren

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Planning/Design	500,050							\$500,050
Land								\$0
Construction		4,270,000						\$4,270,000
Equip/Furnishings		905,500						\$905,500
Total Cost	\$500,050	\$5,175,500	\$0	\$0	\$0	\$0	\$0	\$5,675,550

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Prior Bonds	495,650	155,638						\$651,288
Future Bonds		4,753,862						\$4,753,862
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 075	4,400	266,000						\$270,400
Total Funding	\$500,050	\$5,175,500	\$0	\$0	\$0	\$0	\$0	\$5,675,550

PROJECT DESCRIPTION

Commitment for donation of land for an additional Fire Station in the Southeast portion of the City. Facility will support 24-hour operations and includes living quarters for six (four fire fighters and two paramedics/EMTs), three bays, and a pumper. Project costs include purchase of a new fire engine for new station addition.

PROJECT JUSTIFICATION

The additional fire station will be needed with the continued growth to the east. This facility cost is estimated for a hardened facility and with the potential for full time staffing.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?	YES		Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0