

Public Safety

**police
department**
•
**fire
department**

Capital Improvement Plan 2013 - 2018											
Program Category: Public Safety											
CIP #	EXPENDITURES	FUND	2013	2014	2015	2016	2017	2018	TOTAL	STATUS	
Police Department											
PS-002	Annual Vehicle Replacement	Curr Exp	170,000	80,000	80,000	80,000	80,000	90,000	580,000		
PS-004	Vehicle Replacement - Code Enf.	Curr Exp			30,000				30,000		
PS-005	Annual Firearms Technology	Curr Exp	25,000	26,000	26,000	27,000	27,000	28,000	159,000		
PS-009	Misc. Safety Equipment	Curr Exp	8,000	12,000	10,000	12,000	12,000	12,000	66,000		
PS-012	Traffic Safety Equipment	Curr Exp	3,500	4,000	4,000	5,000	5,000	5,000	26,500		
PS-018	New Patrol Vehicle	Curr Exp		40,000					40,000		
PS-019	Motorcycle Traffic Unit	Curr Exp		25,000					25,000		
PS-020	Spillman Mobile Data Upgrade	Curr Exp					35,000		35,000		
PS-022	Mobile Command/Crime Scene Unit	Curr Exp	35,000						35,000		
	POLICE DEPARTMENT TOTAL:		241,500	187,000	150,000	124,000	159,000	135,000	996,500		
Fire Department											
PS-100	Fire Miscellaneous Reserve	Fire CRes	7,500	7,500	7,500	7,500	7,500	7,500	45,000		
PS-101	Pagers	Fire CRes	2,500	2,500	2,500	2,800	2,800	3,000	16,100		
PS-103	Training Facility	Fire CRes	16,000	10,000	10,000	10,000			46,000		
PS-106	Vehicle Replacemt-Command 1801	Fire CRes		38,000					38,000		
PS-107	Vehicle Replacemt-Command 1803	Fire CRes					45,000		45,000		
PS-108	Replace Thermal Imaging/Camera	Fire CRes			6,000				6,000		
	FIRE DEPARTMENT TOTAL:		26,000	58,000	26,000	20,300	55,300	10,500	196,100		
	TOTAL EXPENSE:		267,500	245,000	176,000	144,300	214,300	145,500	1,192,600		
Capital Improvement Plan 2013 - 2018											
Program Category: Public Safety											
	REVENUES		2013	2014	2015	2016	2017	2018	TOTAL		
	Current Expense		241,500	187,000	150,000	124,000	159,000	135,000	996,500		
	Current Capital Reserve (002)										
	Fire Reserve		26,000	58,000	26,000	20,300	55,300	10,500	196,100		
	TOTAL REVENUES:		267,500	245,000	176,000	144,300	214,300	145,500	1,192,600		

CIP PROJECT

- 1. CIP #: PS-002
- 2. YEAR: 2013 - 2018
- 3. FUND #: 001
- 4. PROJECT NAME: Annual Vehicle Replacement

- 5. PROJECT LOCATION: Police Department
- 6. PROJECT DESCRIPTION: Purchase five patrol vehicles
- 7. PROJECT JUSTIFICATION: Annual replacement of worn out equipment used during emergency situations. Purchases have been postponed the past couple years.

- 8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Continues the ability of the Police Department to respond to calls for service from the public
- 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
- 10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year: 1994-2012
 Previous Submittal Denied Year: _____
 Carried Over from Prior CIP Year: _____

- 11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____
- 12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering _____
 Implementation: Final Design Purchase Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Annual Vehicle Replacement
 CIP #: PS-002

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/Construction		80,000					
Operation & Maintenance	170,000		80,000	80,000	80,000	90,000	580,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★	170,000	80,000	80,000	80,000	80,000	90,000	580,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	170,000	80,000	80,000	80,000	80,000	90,000	580,000

★ Current Expense Reserve Fund (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library Cumulative Reserve (104)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Carbage Cumulative Reserve (412)
 Street (101)

CIP PROJECT

- 1. CIP #: PS-004
- 2. YEAR: 2015
- 3. FUND #: 001
- 4. PROJECT NAME: Vehicle Replacement – Code Enforcement

- 5. PROJECT LOCATION: Police Department
- 6. PROJECT DESCRIPTION: Purchase mid-size pickup
- 7. PROJECT JUSTIFICATION: Current vehicle is a 2001 GMC Sonoma. Scheduled replacement was set after five years

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Continues the ability of the Code Enforcement Officer to respond to and handle animal complaints as well as do parking enforcement.

- 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
- 10. PROJECT STATUS: New CIP Project Year:
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP X Year: 2007-2012

11. OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Vehicle Replacement – Code Enforcement
 CIP #: PS-004

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/ Construction			30,000				30,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense			30,000				30,000
Reserve Fund ★							
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:			30,000				30,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

- 1. CIP #: PS-005
- 2. YEAR: 2013 - 2018
- 3. FUND #: 001
- 4. PROJECT NAME: Annual Firearms Technology

- 5. PROJECT LOCATION: Police Department
- 6. PROJECT DESCRIPTION: Purchase of new and replacement of firearms and associated equipment such as magazines, targets and ammunition.
- 7. PROJECT JUSTIFICATION: Hand guns and related equipment are necessary for each officer to carry out statutory duties. Minimum of one spare weapon must be kept available for replacement.
- 8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Continues the ability of officers to respond to statutory duties, which include crimes of violence, in a manner consistent with public safety and officer safety.

- 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
- 10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year: 2002-2012
 Previous Submittal Denied Year: _____
 Carried Over from Prior CIP Year: _____

- 11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____

- 12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering _____
 Implementation: Final Design Purchase Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Annual Firearms Technology
 CIP #: PS-005

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/							
Construction	25,000	26,000	26,000	27,000	27,000	28,000	159,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★	25,000	26,000	26,000	27,000	27,000	28,000	159,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	25,000	26,000	26,000	27,000	27,000	28,000	159,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: PS-009 2. YEAR: 2013 - 2018

3. FUND #: 001

4. PROJECT NAME: Miscellaneous Safety Equipment (body armor / replacement, tasers)

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase equipment

7. PROJECT JUSTIFICATION: Body Armor is replaced on a 5 year rotating basis in compliance with manufacturer's warranty. Tasers are "less lethal" force used to reduce injuries to both police and suspects during the course of an arrest

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Enhanced officer and public safety while reducing liability of City for use of force.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project

In Prior Plan & Appropriated X Year: 2006 - 2011

Previous Submittal Denied Year: _____

Carried Over from Prior CIP Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
Additional Personnel: _____ Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*

Planning: Feasibility _____ Preliminary Engineering _____
Implementation: Final Design _____ Purchase X Construction _____
Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Miscellaneous Safety Equipment

CIP #: PS-009

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/ Construction	8,000	12,000	10,000	12,000	12,000	12,000	66,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund *	8,000	12,000	10,000	12,000	12,000	12,000	66,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	8,000	12,000	10,000	12,000	12,000	12,000	66,000

* Current Expense Reserve Fund (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library Cumulative Reserve (104)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Garbage Cumulative Reserve (412)
 Street (101)

CIP FINANCING PLAN

CIP PROJECT

1. CIP #: PS-012 2. YEAR: 2013 - 2018

3. FUND #: 001

4. PROJECT NAME: Traffic Safety Equipment

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase Equipment: Blankets, cones, flagger vests and laser radars.

7. PROJECT JUSTIFICATION: Laser radar has a greater range and can lock on an individual target vehicle making it useful on busy multi-lane streets. Vests are required by OSHA. Other equipment used in daily operation.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Enhances the ability of the police department to enforce traffic laws thus reducing accidents.

9. ENVIRONMENTAL REVIEW REQUIRED: YES _____ NO _____

10. PROJECT STATUS: New CIP Project In Prior Plan & Appropriated X Year: 2006 - 2012 Previous Submittal Denied _____ Year: _____ Carried Over from Prior CIP _____ Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____ Additional Personnel: _____ Annual Cost \$ _____

12. FUNDING APPROVED FOR: (check applicable) Planning: Feasibility _____ Preliminary Engineering _____ Implementation: Final Design _____ Purchase X Construction _____ Funding Amount: Approved \$ _____

PROJECT NAME: Traffic Safety Equipment

CIP #: PS-012

13. CIP PROJECT EXPENDITURES

Table with columns for years 2013-2018 and Total Costs. Rows include Planning, Purchase/Construction, and Operation & Maintenance.

14. REVENUES

Table with columns for years 2013-2018 and Total Revenue. Rows include Current Expense Reserve Fund, Other Fund, Grants, Loans, Bonds, and Other.

Star list of revenue sources: Current Expense, Current Capital Reserve, Fire Cumulative Reserve, Library, Library Cumulative Reserve, Parks & Rec. Capital Reserve, Cemetery Cumulative Reserve, Capital Improvement Fund, Sewer Capital Reserve, Garbage Cumulative Reserve, Street.

CIP PROJECT

- 1. CIP #: PS-018
- 2. YEAR: 2014
- 3. FUND #: 001
- 4. PROJECT NAME: Vehicle Purchase

- 5. PROJECT LOCATION: Police Department
- 6. PROJECT DESCRIPTION: Purchase and equip a new additional patrol vehicle
- 7. PROJECT JUSTIFICATION: Our level of service calls for adding three new officers a year. An additional patrol vehicle will be needed for their use.
- 8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Continues the ability for officers to respond to calls for service from the public.

- 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
- 10. PROJECT STATUS:
 - New CIP Project Year:
 - In Prior Plan & Appropriated Year:
 - Previous Submittal Denied Year:
 - Carried Over from Prior CIP Year: 2006-2012

- 11. OPERATION & MAINTENANCE COSTS:
 - Additional Personnel: Annual \$
 - Annual Cost \$
- 12. FUNDING APPROVED FOR: *(check applicable)*
 - Planning: Feasibility Preliminary Engineering
 - Implementation: Final Design Purchase Construction
 - Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Vehicle Purchase (new)
CIP #: PS-018

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning/Purchase/Construction		40,000					40,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★		40,000					40,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		40,000					40,000

★ Current Expense (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library (104)
 Library Cumulative Reserve (105)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Garbage Cumulative Reserve (412)
 Street (101)

CIP PROJECT

1. CIP #: PS-019 2. YEAR: 2014

3. FUND #: 001

4. PROJECT NAME: Motorcycle Traffic Unit

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase and equip a motorcycle for a traffic unit.

7. PROJECT JUSTIFICATION: A motorcycle traffic unit would be able to navigate easier in heavy traffic on Burlington Blvd. This unit would be assigned to specifically enforce traffic laws in a proactive attempt to reduce accidents.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: To enhance the ease for an officer to respond to calls and enforce traffic laws in congested traffic areas.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year: _____
 Previous Submittal Denied Year: _____
 Carried Over from Prior CIP X Year: 2011

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase _____ Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Motorcycle Traffic Unit

CIP #: PS-019

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/ Construction		25,000					25,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★		25,000					25,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		25,000					25,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

- 1. CIP #: PS-020
- 2. YEAR: 2017
- 3. FUND #: 001
- 4. PROJECT NAME: Spillman Mobile Data Upgrade

- 5. PROJECT LOCATION: Police Department
- 6. PROJECT DESCRIPTION: Upgrade to the current Spillman Mobile Data system in the patrol vehicles.
- 7. PROJECT JUSTIFICATION: The current system is upgraded approximately every 5 years. The upgrade narrows the field and is specific to a mobile data unit, allowing an officer to self dispatch.

- 8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: Enhances the ability of the current mobile data system allowing officers to receive information faster, assisting them in their duties.
- 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
- 10. PROJECT STATUS: New CIP Project In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year:
 Carried Over from Prior CIP Year: 2009

- 11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$
- 12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Spillman Mobile Data Upgrade

CIP #: PS-020

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/ Construction/ Operation & Maintenance					35,000		35,000

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★					35,000		35,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:					35,000		35,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

- 1. CIP #: PS-022
- 2. YEAR: 2013
- 3. FUND #: 001
- 4. PROJECT NAME: Mobile Command / Crime Scene Unit

- 5. PROJECT LOCATION: Police Department
- 6. PROJECT DESCRIPTION: Purchase and outfit a 24' or larger mobile unit, outfitting it with necessary communication and crisis / crime scene equipment.
- 7. PROJECT JUSTIFICATION: To provide the Police Department with the ability to respond to crises and major crimes with the necessary tools and shelter to conduct command duties and / or major crime scene investigations.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: To improve facility and resource availability for command staff and investigators at major scenes and crisis.

- 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
- 10. PROJECT STATUS: New CIP Project
- In Prior Plan & Appropriated Year:
- Previous Submittal Denied Year:
- Carried Over from Prior CIP Year: 2011-2012

11. OPERATION & MAINTENANCE COSTS: Annual \$
Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*

Planning:	Feasibility <input type="checkbox"/>	Preliminary Engineering <u> </u>
Implementation:	Final Design <input type="checkbox"/>	Purchase <input type="checkbox"/> Construction <u> </u>
Funding Amount:	Approved \$ <u> </u>	

CIP FINANCING PLAN

PROJECT NAME: Mobile Command / Crime Scene Unit
CIP #: PS-022

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/ Construction	35,000						35,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★	35,000						35,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	35,000						35,000

★ Current Expense (001)
Current Capital Reserve (002)
Fire Cumulative Reserve (010)
Library (104)
Library Cumulative Reserve (105)
Parks & Rec. Capital Reserve (311)
Cemetery Cumulative Reserve (117)
Capital Improvement Fund (301)
Sewer Capital Reserve (402)
Garbage Cumulative Reserve (412)
Street (101)

CIP PROJECT

- 1. CIP #: PS-100
- 2. YEAR: 2013 - 2018
- 3. FUND #: 010
- 4. PROJECT NAME: Fire Equipment/Operational Reserve

CIP FINANCING PLAN

PROJECT NAME: Fire Equipment/Operational Reserve
 CIP #: PS-100

5. PROJECT LOCATION: Fire Department

6. PROJECT DESCRIPTION: Reserve for unanticipated capital expenses.

7. PROJECT JUSTIFICATION: Provides funding for unanticipated repairs, maintenance, and purchasing of operations equipment.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Maintain a reserve fund for unanticipated capital expenditures.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project In Prior Plan & Appropriated Year: 2012
 Previous Submittal Denied Year: _____
 Carried Over from Prior CIP Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: 0 Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$ _____

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/							
Construction	7,500	7,500	7,500	7,500	7,500	7,500	45,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve							
Fund ★(010)	7,500	7,500	7,500	7,500	7,500	7,500	45,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	7,500	7,500	7,500	7,500	7,500	7,500	45,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

CIP FINANCING PLAN

- 1. CIP #: PS-103
- 2. YEAR: 2013 - 2016
- 3. FUND #: 010
- 4. PROJECT NAME: Training Facility

PROJECT NAME: Fire Training Facility

CIP #: PS-103

5. PROJECT LOCATION: Fire Department- South Section Street City Shops

6. PROJECT DESCRIPTION:

The Fire Department does not have a location for fire suppression or rescue training. We currently attempt to perform such training exercises on the public street. By doing so we effectively block the street and create ill-will among motorists. Our personnel are exposed to passing vehicle traffic which is unsafe. Establishment of such a facility on the City-owned property has previously been approved. Initial planning of the facility can occur when funding is secured. A phased plan will have input from the Fire Department, Planning, and Public Works. Plans should include paving on which to operate heavy fire vehicles, concrete pad for use during vehicle extrication training. Future plans would include the purchase and installation of two or three used metal shipping containers to be modified as interior fire training devices.

7. PROJECT JUSTIFICATION: Provide a local but limited training location for members to enhance skills. Having the facility in the City allows for more efficient use of volunteer time without travel. It also allows on-duty crews the opportunity to participate.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project Year: 2012
In Prior Plan & Appropriated X Year: 2012
Previous Submittal Denied Year: _____
Carried Over from Prior CIP Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: 0 Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase _____ Construction _____
 Funding Amount: Approved \$ _____

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning/Purchase/	2,000						2,000
Construction	14,000	10,000	10,000	10,000			44,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★(010)	16,000	10,000	10,000	10,000			46,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	16,000	10,000	10,000	10,000			46,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

- 1. CIP #: PS-106
- 2. YEAR: 2014
- 3. FUND #: 010
- 4. PROJECT NAME: Vehicle Replacement- Command 1801

- 5. PROJECT LOCATION: Fire Department
- 6. PROJECT DESCRIPTION: Command vehicle assigned to the Fire Chief will have met a 10 year service life.
- 7. PROJECT JUSTIFICATION: Purchase a safe, reliable, and more fuel efficient emergency response vehicle

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES _____ NO

10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year: 2012
 Previous Submittal Denied _____ Year: _____
 Carried Over from Prior CIP _____ Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: 0 Annual Cost \$ _____

12. FUNDING-APPROVED FOR: *(check applicable)*
 Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase _____ Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Replacement Vehicle - Command 1801

CIP #: PS-106

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/							
Construction		38,000					38,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★010		38,000					38,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		38,000					38,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

CIP FINANCING PLAN

- 1. CIP #: PS-107
- 2. YEAR: 2017
- 3. FUND #: 010
- 4. PROJECT NAME: Vehicle Replacement- Command 1803

PROJECT NAME: Vehicle Replacement- Command 1803 (Utility 18)

CIP #: PS-107

5. PROJECT LOCATION: Fire Department

6. PROJECT DESCRIPTION: Replace Utility 18 with Command Vehicle if Training Officer Position is funded.

7. PROJECT JUSTIFICATION: Purchase a safe, reliable, and more fuel efficient emergency response vehicle. Vehicle will be a pickup for dual use as a utility vehicle.

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project X
 In Prior Plan & Appropriated _____ Year: _____
 Previous Submittal Denied _____ Year: _____
 Carried Over from Prior CIP _____ Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase _____ Construction _____
 Funding Amount: Approved \$ _____

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning							
Purchase/ Construction					45,000		45,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★(010)					45,000		45,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:					45,000		45,000

★ Current Expense (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 Library (104)
 Library Cumulative Reserve (105)
 Parks & Rec. Capital Reserve (311)
 Cemetery Cumulative Reserve (117)
 Capital Improvement Fund (301)
 Sewer Capital Reserve (402)
 Garbage Cumulative Reserve (412)
 Street (101)

CIP PROJECT

CIP FINANCING PLAN

- 1. CIP #: PS-108
- 2. YEAR: 2015
- 3. FUND #: 001
- 4. PROJECT NAME: Replace Thermal Imaging Camera

PROJECT NAME: Replace Thermal Imaging Camera

CIP #: PS-108

- 5. PROJECT LOCATION: Fire Department
- 6. PROJECT DESCRIPTION: Replace thermal imaging camera on first out fire engines.
- 7. PROJECT JUSTIFICATION: Thermal imagers have an approximate 5-6 year service life based on use and changes in technology. The thermal imager in the primary response vehicle will be 5 years old.

13. CIP PROJECT EXPENDITURES

	2013	2014	2015	2016	2017	2018	TOTAL COSTS
Planning Purchase/							
Construction			6,000				6,000
Operation & Maintenance							

14. REVENUES

	2013	2014	2015	2016	2017	2018	TOTAL REVENUE
Current Expense Reserve Fund ★			6,000				6,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:			6,000				6,000

- ★ Current Expense (001)
- Current Capital Reserve (002)
- Fire Cumulative Reserve (010)
- Library (104)
- Library Cumulative Reserve (105)
- Parks & Rec. Capital Reserve (311)
- Cemetery Cumulative Reserve (117)
- Capital Improvement Fund (301)
- Sewer Capital Reserve (402)
- Garbage Cumulative Reserve (412)
- Street (101)

CIP PROJECT

- 1. CIP #: PS-108
- 2. YEAR: 2015
- 3. FUND #: 001
- 4. PROJECT NAME: Replace Thermal Imaging Camera

- 5. PROJECT LOCATION: Fire Department
- 6. PROJECT DESCRIPTION: Replace thermal imaging camera on first out fire engines.
- 7. PROJECT JUSTIFICATION: Thermal imagers have an approximate 5-6 year service life based on use and changes in technology. The thermal imager in the primary response vehicle will be 5 years old.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:

ENVIRONMENTAL REVIEW REQUIRED: YES NO

PROJECT STATUS: New CIP Project In Prior Plan & Appropriated Year: _____
Previous Submittal Denied Year: _____
Carried Over from Prior CIP Year: _____

OPERATION & MAINTENANCE COSTS: Annual \$ _____
Additional Personnel: _____ Annual Cost \$ _____

FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering _____
 Implementation: Final Design Purchase _____ Construction _____
 Funding Amount: Approved \$ _____