

Public Safety

**police
department**

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**fire
department**

Capital Improvement Plan 2011 - 2016										
Program Category: <i>Public Safety</i>										
CIP #	EXPENDITURES	FUND	2011	2012	2013	2014	2015	2016	TOTAL	STATUS
Police Department										
PS-002	Annual Vehicle Replacement	Curr Exp	120,000	90,000	80,000	80,000	80,000	80,000	530,000	
PS-004	Vehicle Replacement - Code Enf.	Curr Exp			30,000				30,000	
PS-005	Annual Firearms Technology	Curr Exp	25,000	25,000	26,000	26,000	27,000	27,000	156,000	
PS-009	Misc. Safety Equipment	Curr Exp	8,000	8,000	12,000	10,000	12,000	12,000	62,000	
PS-012	Traffic Safety Equipment	Curr Exp	7,000	3,500	4,000	4,000	5,000	5,000	28,500	
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		25,000					25,000	
POLICE DEPARTMENT TOTAL:			160,000	191,500	177,000	155,000	124,000	124,000	931,500	
Fire Department										
PS-100	Fire Miscellaneous Reserve	Fire CRes	5,000	5,000	5,500	5,500	6,000	6,500	33,500	
PS-101	Pagers	Fire CRes	3,500	3,500	4,000	4,000	4,200	4,200	23,400	
PS-102	Personal Protective Equipment	Fire CRes	10,500	14,000	4,200	21,000	16,000	27,000	92,700	
PS-103	Training Facility	Fire CRes	14,000	10,000	8,000	4,000	2,000	2,000	40,000	
PS-104	Replace Ambulance	Fire CRes		222,500	2,500	3,500	3,000	3,000	234,500	
FIRE DEPARTMENT TOTAL:			33,000	255,000	24,200	38,000	31,200	42,700	424,100	
TOTAL EXPENSE:			193,000	446,500	201,200	193,000	155,200	166,700	1,355,600	
Capital Improvement Plan 2011 - 2016										
Program Category: <i>Public Safety</i>										
REVENUES			2011	2012	2013	2014	2015	2016	TOTAL	
	Current Expense		160,000	191,500	177,000	155,000	124,000	124,000	931,500	
	Current Capital Reserve (002)									
	Fire Reserve		33,000	255,000	24,200	38,000	31,200	42,700	424,100	
TOTAL REVENUES:			193,000	446,500	201,200	193,000	155,200	166,700	1,355,600	

CIP PROJECT

1. CIP #: PS-002 2. YEAR: 2011 - 2016

3. FUND #: 001

4. PROJECT NAME: Annual Vehicle Replacement

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase three patrol vehicles (Crown Victoria and/or one detective vehicle)

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 - 2010
 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

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	120,000	90,000	80,000	80,000	80,000	80,000	530,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★	120,000	90,000	80,000	80,000	80,000	80,000	530,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	120,000	90,000	80,000	80,000	80,000	80,000	530,000

★ Current Expense Reserve Fund (002)
 Current Capital Reserve (001)
 Fire Cumulative Reserve (010)
 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-004 2. YEAR: 2013

3. FUND #: 001

4. PROJECT NAME: Vehicle Replacement - Code Enforcement

5. PROJECT LOCATION: Vehicle Replacement - Code Enforcement

6. PROJECT DESCRIPTION: Purchase mid-size pickup

7. PROJECT JUSTIFICATION: Current vehicle is a 2001 GMC Sonoma. Scheduled replacement 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 and inspections pursuant to zoning code violations on behalf of Planning Department.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied X Year: 2007-09
 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: Vehicle Replacement - Code Enforcement Officer

CIP #: PS-004

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction			30,000				30,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	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 Cumulative Reserve (104) Garbage Cumulative Reserve (412)
 Parks & Rec. Capital Reserve (105) Street (101)

CIP PROJECT

- 1. CIP #: PS-005
- 2. YEAR: 2011 - 2016
- 3. FUND #: 001
- 4. PROJECT NAME: Annual Fire Arms Technology
- 5. PROJECT LOCATION: Police Department

- 6. PROJECT DESCRIPTION: Purchase of new and replacement firearms and associated equipment such as magazines, targets and ammunition. Ammunition costs have risen due to the US involvement in war.
- 7. PROJECT JUSTIFICATION: Hand guns and related equipment are necessary for each officer to carry out statutory duties. One spare handgun must be kept available to replace guns being repaired annually.
- 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 X Year: 2002-2010
- 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: Annual Firearms Technology
CIP #: PS-005

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	25,000	25,000	26,000	26,000	27,000	27,000	156,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★	25,000	25,000	26,000	26,000	27,000	27,000	156,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	25,000	25,000	26,000	26,000	27,000	27,000	156,000

- ★ Current Expense (001)
- Current Capital Reserve (002)
- Fire Cumulative Reserve (010)
- 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-009
2. YEAR: 2011-2016
3. FUND #: 001
4. PROJECT NAME: Miscellaneous Safety Equipment (body armor replacement, night vision and 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: Enhance 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 Year: 2006-09
In Prior Plan & Appropriated Year: 2006-09
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: Miscellaneous Safety Equipment
 CIP #: PS-009

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	8,000	8,000	12,000	10,000	12,000	12,000	62,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★	8,000	8,000	12,000	10,000	12,000	12,000	62,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	8,000	8,000	12,000	10,000	12,000	12,000	62,000

★ Current Expense Reserve Fund (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 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-012 2. YEAR: 2011-2016

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 radar.

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. Blankets are to keep victims warm at accident scenes and/or police department, cones to direct traffic and vests are required by OSHA.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Enhances the ability of the police department to enforce traffic laws resulting in fewer accidents on city streets.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project Year: 2006-09

In Prior Plan & Appropriated Year: 2006-09

Previous Submittal Denied Year: 2010

Carried Over from Prior CIP Year: 2010

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 \$ _____

PROJECT NAME: Traffic Safety Equipment

CIP #: PS-012

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	7,000	3,500	4,000	4,000	5,000	5,000	28,500
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★	7,000	3,500	4,000	4,000	5,000	5,000	28,500
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	7,000	3,500	4,000	4,000	5,000	5,000	28,500

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

CIP PROJECT

1. CIP #: PS-018
2. YEAR: 2012
3. FUND #: 001
4. PROJECT NAME: Vehicle Purchase (new)
5. PROJECT LOCATION: Police Department
6. PROJECT DESCRIPTION: Purchase and equip a new a 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
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year: 2006-09
 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: Vehicle Purchase (new)
 CIP #: PS-018

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/ Construction Operation & Maintenance		40,000					40,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund ★		40,000					40,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		40,000					40,000

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

CIP PROJECT

- 1. CIP #: PS-019
- 2. YEAR: 2013
- 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 Boulevard. 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 a traffic
- 9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

- 10. PROJECT STATUS: New CIP Project Year: 2009
- In Prior Plan & Appropriated Year: 2009
- Previous Submittal Denied Year: 2009
- 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: Motorcycle Unit
CIP #: PS-019

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction			25,000				25,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	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 Cumulative Reserve (104) Garbage Cumulative Reserve (412)
 Parks & Rec. Capital Reserve (105) Street (101)

CIP PROJECT

- 1. CIP #: PS-020
- 2. YEAR: 2014
- 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 systems in the patrol vehicles.
- 7. PROJECT JUSTIFICATION: The current system is slow. 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 their 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 X 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

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction				35,000			35,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	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 Cumulative Reserve (104) Garbage Cumulative Reserve (412)
 Parks & Rec. Capital Reserve (105) Street (101)

CIP PROJECT

1. CIP #: PS-022 2. YEAR: 2012

3. FUND #: 001

4. PROJECT NAME: Mobile Command / Crime Scene Unit

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase and outfit an 18' - 20' Cargo Trailer w/ side door and rear ramp outfitted with necessary communications and crisis / crime scene equipment

7. PROJECT JUSTIFICATION: To provide the Police Dept. with the ability to respond to crisis 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 performing on scene operations and investigators performing major crime scene investigations

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

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 \$

CIP FINANCING PLAN

PROJECT NAME: Mobile Command / Crime Scene Unit

CIP #: PS-022

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/ Construction & Operation & Maintenance		25,000					25,000

14. REVENUES

	2011	2012	2013	2014	2015	2016	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 Cumulative Reserve (105) Garbage Cumulative Reserve (412)
 Parks & Rec. Capital Reserve (311) Street (101)

CIP PROJECT

- 1. CIP #: PS-100
- 2. YEAR: 2011
- 3. FUND #: Fire Cumulative Reserve
- 4. PROJECT NAME: Fire Miscellaneous Reserve
- 5. PROJECT LOCATION: Fire Department
- 6. PROJECT DESCRIPTION: Reserve for unanticipated capital purchases
- 7. PROJECT JUSTIFICATION: Provides funding for unforeseen repairs and maintenance of building and equipment.
- 8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Maintains a reserve to be used only for unanticipated capital expenses.

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: _____

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: Fire Misc. Reserve
 CIP #: PS-104

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction	5,000	5,000	5,500	5,500	6,000	6,500	\$33,500
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve							
Fund *010	5,000	5,000	5,500	5,500	6,000	6,500	\$33,500
Other Fund							
Grants							
Loans							
Bonds							
Fire District #6 Contract							
TOTAL:	5,000	5,000	5,500	5,500	6,000	6,500	\$33,500

Current Expense (001)
 Current Capital Reserve (002)
 Fire Cumulative Reserve (010)
 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

- CIP #: PS-101 **2. YEAR:** 2011
- FUND #: Fire Cumulative Reserve
- PROJECT NAME: Pagers
- PROJECT LOCATION: Fire Department
- PROJECT DESCRIPTION: Purchase a minimum of 5 replacement fire pagers.
- PROJECT JUSTIFICATION:
This ongoing program allows pagers to be replaced as required. Pagers are damaged each year during operations, due to accidents and as a result of normal wear and deterioration.
- PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:
Will replace unreliable or damaged pagers as necessary.
- ENVIRONMENTAL REVIEW REQUIRED: **YES** **NO**
- PROJECT STATUS: **New CIP Project** **NO**
- OPERATION & MAINTENANCE COSTS:
Additional Personnel: 0 Annual Cost \$ _____
Planning: Feasibility Preliminary Engineering _____
Implementation: Final Design Purchase _____ Construction _____
Funding Amount: Approved \$ _____

13. CIP PROJECT EXPENDITURES

PROJECT NAME: Pagers
CIP #: PS-101

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/Construction Operation & Maintenance	3,500	3,500	4,000	4,000	4,200	4,200	23,400

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *010	3,500	3,500	4,000	4,000	4,200	4,200	\$23,400
Other Fund							
Grants							
Loans							
Bonds							
Fire District #6 Contract							
TOTAL:	3,500	3,500	4,000	4,000	4,200	4,200	\$23,400
Current Capital Reserve (001)						Cemetery Cumulative Reserve (117)	
Fire Cumulative Reserve (002)						Capital Improvement Fund (301)	
Library Cumulative Reserve (104)						Sewer Capital Reserve (402)	
Parks & Rec. Capital Reserve (311)						Garbage Cumulative Reserve (412)	
						Street (101)	

CIP PROJECT

1. CIP #: PS-103 2. YEAR: 2011

3. FUND #: Fire Cumulative Reserve

4. PROJECT NAME: Training Facility - Phased in construction

5. PROJECT LOCATION: South Section Street, north of Sewer Plant

6. PROJECT DESCRIPTION: Year-to-year staged construction of facility

7. PROJECT JUSTIFICATION:
 The Fire Department has no location for fire suppression training. We currently attempt to perform such training exercises on the public street. By doing so we effectively block the street and create a modicum of ill-will among motorists. Our personnel are exposed to passing vehicle traffic which is admittedly unsafe. Establishment of such a facility on the City-owned property north of the Sewer Plant has previously been approved. The plans call for initially providing an access road and one fire hydrant. Follow-up plans require the construction of two concrete pads on which to operate heavy fire vehicles. Future plans cite the need for two used metal ocean-type shipping containers to be modified as interior fire training devices.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Will provide, over time, an appropriate training facility.

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: 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: Training Facility - phased in construction

CIP #: PS-104

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning Purchase/Construction	14,000	10,000	8,000	4,000	2,000	2,000	40,000
Operation & Maintenance							

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve Fund *010	14,000	10,000	8,000	4,000	2,000	2,000	40,000
Other Fund							
Grants							
Loans							
Bonds							
Fire District #6 Contract							
TOTAL:	14,000	10,000	8,000	4,000	2,000	2,000	40,000

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-104 2. YEAR: 2011

3. FUND #: Fire Cumulative Reserve

4. PROJECT NAME: Replacement of Emergency Vehicle

5. PROJECT LOCATION: Fire Department

6. PROJECT DESCRIPTION: Replace Ambulance

7. PROJECT JUSTIFICATION:
Our ambulance is 14 years old and as June of 2010 had accumulated 112,000 miles in emergency service. The vehicle was acquired at no charge in 1999 from Skagit County Emergency Medical Services. That agency had removed the vehicle from service because of its age and condition. In addition to the initial cost of refurbishment we have spent \$17,000 in repairs over the ten years that the unit has been in service with BFD.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Purchase a safe and dependable vehicle for emergency response and patient transport.

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: 2007-10

11. OPERATION & MAINTENANCE COSTS: Annual \$ 2,500
Additional Personnel: 0 Annual Cost \$

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

PROJECT NAME: Replacement of Emergency Vehicle

CIP #: PS-104

13. CIP PROJECT EXPENDITURES

	2011	2012	2013	2014	2015	2016	TOTAL COSTS
Planning							
Purchase/Construction		220,000					220,000
Operation & Maintenance		2,500	2,500	3,500	3,000	3,000	14,500

14. REVENUES

	2011	2012	2013	2014	2015	2016	TOTAL REVENUE
Current Expense Reserve							
Fire District Fund *010		222,500	2,500	3,500	3,000	3,000	234,500
Other Fund							
Grants							
Loans							
Bonds							
Fire District #6 Contract							
TOTAL:		222,500	2,500	3,500	3,000	3,000	234,500

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