

**ADOPTED CAPITAL IMPROVEMENT PLAN BY DEPARTMENT
FY 2011/12 TO FY 2015/16
FUNDED PROJECTS**

PROJECT NAME	FUNDING SOURCE	PRIOR YEARS	PROJECTED FY2010/11	ADOPTED BUDGET FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16	TOTAL PROJECT FY2011-FY2016
FIRE/RESCUE DEPARTMENT									
Station 80 Replacement	Ad Valorem-Fire MSTU	\$0	\$1,134,000	\$0	\$0	\$0	\$0	\$0	\$1,134,000
Project Sub-Total		\$0	\$1,134,000	\$0	\$0	\$0	\$0	\$0	\$1,134,000
Fleet Paving	Ad Valorem-Fire MSTU	\$0	\$31,512	\$0	\$0	\$0	\$0	\$0	\$31,512
Fleet Paving	Assessment - Fire Rescue	\$0	\$72,501	\$0	\$0	\$0	\$0	\$0	\$72,501
Fleet Paving	User Fees	\$0	\$54,110	\$0	\$0	\$0	\$0	\$0	\$54,110
Fleet Paving	General Fund	\$0	\$36,877	\$0	\$0	\$0	\$0	\$0	\$36,877
Project Sub-Total		\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
Station 82 Replacement	Assessment - Fire Rescue	\$0	\$0	\$0	\$1,854,000	\$0	\$0	\$0	\$1,854,000
Project Sub-Total		\$0	\$0	\$0	\$1,854,000	\$0	\$0	\$0	\$1,854,000
Station 81 Replacement	Assessment - Fire Rescue	\$0	\$0	\$0	\$0	\$1,909,620	\$0	\$0	\$1,909,620
Project Sub-Total		\$0	\$0	\$0	\$0	\$1,909,620	\$0	\$0	\$1,909,620
Station 64 Replacement	Assessment - Fire Rescue	\$0	\$0	\$0	\$0	\$0	\$1,966,909	\$0	\$1,966,909
Project Sub-Total		\$0	\$0	\$0	\$0	\$0	\$1,966,909	\$0	\$1,966,909
Station 63 Replacement	Assessment - Fire Rescue	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025,916	\$2,025,916
Project Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$2,025,916	\$2,025,916
FIRE/RESCUE DEPARTMENT SUB-TOTAL		\$0	\$1,329,000	\$0	\$1,854,000	\$1,909,620	\$1,966,909	\$2,025,916	\$9,085,445