

PUBLIC SAFETY

Public safety projects are funded by a combination of public safety general obligation bonds and development impact fees. This section highlights the G.O. projects funded in Fund 2040 for both the Fire and Police Departments.

Carryover funding is included for the relocation of Fire Station 151 and to complete purchases related to a hazmat vehicle and equipment. Funding for upgrades to the Police digital comm. system, equipment and radios, along with upgrades for Fire comm. equipment and engine pumpers, ladders and ladder tenders is included in various projects. In addition, over \$42 million is allocated for a City Court Building that will start construction in FY 2009.



Project Name: Training Facility Phase II
Funding Source: G.O. Bond
Fund #: 2040
Project #: T5370
Picture Note: Phase I of the Public Safety Training Facility (pictured) opened FY 2007.

Project Name: Engine & Ladder Replacement
Funding Source: G.O. Bond
Fund #: 2040
Project #: 75034



FY 2009 - 2018 Capital Improvement Plan Fund and Project Summary

Fund: Public Safety Construction (2040)

Category: 20%

	<u>FY 08-09:</u>	<u>FY 09-10:</u>	<u>FY 10-11:</u>	<u>FY 11-12:</u>	<u>FY 12-13:</u>	<u>FY 14-18:</u>
Beginning Balance	\$14,735,387	\$4,775,445	\$3,465,090	\$4,026,688	\$3,668,209	\$1,120,567
Total Beginning Balance:	14,735,387	4,775,445	3,465,090	4,026,688	3,668,209	1,120,567
Revenue						
Bond Proceeds	46,606,000	0	3,626,000	0	0	140,382,000
Investment Income	0	167,141	138,604	181,201	183,410	280,142
Total Revenue:	46,606,000	167,141	3,764,604	181,201	183,410	140,662,142
Operating Expenses						
Advisor Fees	0	25,071	20,791	27,180	27,512	42,021
Total Operating Expenses:	0	25,071	20,791	27,180	27,512	42,021
Project Expenses						
	<u>Carrvoer</u>	<u>New Funding</u>				
75000 Fire Station Relocation	4,455,531	0	0	0	0	0
75002 Hazardous Materials Vehicle	35,168	0	0	0	0	0
75012 Police Digital Comm. System	1,567,092	512,500	512,500	1,435,000	512,500	4,407,500
75018 Fingerprint Identification Sys	0	0	0	0	0	615,000
75019 EOC/Training Facility Phase I	20,000	0	0	0	0	0
75020 City Court Building	2,011,639	41,954,832	0	0	0	0
75024 800MHz Comm Equip	0	0	939,925	0	0	1,778,478
75033 *Police Handheld Radio Upgrade	0	1,870,025	0	0	0	0
75034 *Engine & Ladder Replacement	0	2,191,040	0	1,747,215	0	1,747,215
75035 Fire Ladder Truck & Tender	0	1,948,115	0	0	0	0
T2520 Infor & Imaging Systems	0	0	0	0	0	512,500
T2690 Fire Admin Relocation	0	0	0	0	0	15,282,528
T5320 EOC Equipment Replacement	0	0	0	0	0	3,130,798
T5330 Refurbish Gatwy & Fthls Statn	0	0	0	0	0	2,346,354
T5350 Fire Station - 99th & Maryland	0	0	0	0	0	14,618,412
T5370 Training Facility Phase II	0	0	0	0	0	39,422,329
T5380 Purchase HazMat Vehicle	0	0	0	0	0	881,167
T5390 Replace Utility Truck	0	0	0	0	0	664,528
T5400 Replace 1 Brush Truck	0	0	0	0	0	471,090

* New Project

FY 2009 - 2018 Capital Improvement Plan Fund and Project Summary

Fund: Public Safety Construction (2040)

Category: 20%

		<u>FY 08-09:</u>	<u>FY 09-10:</u>	<u>FY 10-11:</u>	<u>FY 11-12:</u>	<u>FY 12-13:</u>	<u>FY 14-18:</u>
T5430 Specialty Delivery Truck	0	0	0	0	0	0	216,952
T5440 3000 Gallon Fuel Truck	0	0	0	0	0	0	114,452
T5450 30 Heart Monitors	0	0	0	0	0	0	799,500
T5460 Rebuild Fire Station 153	0	0	0	0	0	0	11,027,121
T5510 Security Fencing	0	0	0	0	0	0	1,691,148
T5520 Vehicle Technology - Video/MDC	0	0	0	0	0	0	2,707,500
T5530 911 Phone Upgrades/Expansion	0	0	0	0	0	0	1,826,718
T5531 *CAD/RMS/MDC Upgrade	0	0	0	0	0	0	7,801,275
T5532 *HQ Renovation	0	0	0	0	0	0	11,457,774
T5533 *Com Van Equipment Replaceme	0	0	0	0	0	0	2,050,000
T5534 *Tactical Vehicles/Events Van	0	0	0	0	0	0	1,125,000
T5535 *Warehouse Facility Fire RMS	0	0	0	0	0	0	13,686,835
Total Project Expenses:	8,089,430	48,476,512	1,452,425	3,182,215	512,500	2,703,540	140,382,174
Total FY 08-09 Funding:		56,565,942					
Estimated Ending Balance:		\$4,775,445	\$3,465,090	\$4,026,688	\$3,668,209	\$1,120,567	\$1,358,514

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: 75000 - Fire Station Relocation

Funding Source: General Obligation Bonds

Project Description: Design, construction and furniture, fixtures and equipment to move existing Fire Station 151 out of the residential neighborhood at 55th Avenue and Orangewood. The vacated building will be used for fire department equipment, repair and storage.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$635,752	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,747,281	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$53,729	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$71,928	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$29,160	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$463,870	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$386,983	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$66,828	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,455,531	\$0	\$0	\$0	\$0	\$0	\$0

Operating Description: No additional O and M needed at this time.

Project: 75002 - Hazardous Materials Vehicle

Funding Source: General Obligation Bonds

Project Description: Replace the 13 year old support vehicle for the hazardous materials team. A second hazmat vehicle is being requested in a separate CIP project as an addition to Fire's fleet. These vehicles are used on a daily basis and due to growth in the city, this has placed a greater hazmat demand on the department.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$18,637	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$16,531	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$35,168	\$0	\$0	\$0	\$0	\$0	\$0

Operating Description: No additional O and M needed at this time.

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: 75012 - Police Digital Comm. System

Funding Source: General Obligation Bonds

Project Description:

This project is designed to fund upgrades to the Digital Communications (radio) System used by the Police, Transportation, Sanitation, Airport, Public Works and Utilities Departments. The upgrade ensures the digital radio system used by Glendale Police and other city departments is operating at peak performance for mission-critical use. This project upgrades the Glendale system to an identical platform the City of Phoenix is currently upgrading to as well. If Glendale remains on its own system, the two systems remain compatible ensuring continued interoperability. If Glendale moves forward with a merger with the Phoenix system, Glendale's system hardware will be at the same level ensuring the equipment can continue to be used in the regional system to increase and/or enhance capacity.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$42,136	\$12,500	\$12,500	\$35,000	\$12,500	\$12,500	\$107,500
Equipment	\$1,524,956	\$500,000	\$500,000	\$1,400,000	\$500,000	\$500,000	\$4,300,000
TOTAL	\$1,567,092	\$512,500	\$512,500	\$1,435,000	\$512,500	\$512,500	\$4,407,500

Operating Description:

Maintenance costs on hardware/software. The costs associated with equipment maintenance includes the additional fees of \$125,000 per year (including a 3% inflation rate) for the software subscription agreement which upgrades the actual software that operates the handheld and mobile radios and was covered in the past by the initial warranty and system upgrade. This will not be covered starting in 2007.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$128,750	\$132,613	\$136,591	\$140,689	\$769,343
TOTAL	\$0	\$128,750	\$132,613	\$136,591	\$140,689	\$769,343

Project: 75018 - Fingerprint Identification Sys

Funding Source: General Obligation Bonds

Project Description:

Upgrade the fingerprint identification system making it available at the various substations. This tool has been invaluable in solving cases and it will need to be replaced or updated every six years. Includes biometric devices to capture and return fingerprints and photos to officers in the field in minutes. The price assumes that there would be 100 units issued to officers on various shifts and beats.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$615,000

Operating Description:

O and M includes supplies/contracts for 100 units, Tech replacement and an annual maintenance agreement.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$300,000
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$242,500
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$416,666
TOTAL	\$0	\$0	\$0	\$0	\$0	\$959,166

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: 75019 - EOC/Training Facility Phase I

Funding Source: General Obligation Bonds

Project Description:

Construction of a 10,800 sq ft EOC (Emergency Operations Center) along with Phase I of a joint Police/Fire Training Facility, which will include a shooting range, driving track, berms, classrooms, burn tower and fire props.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0

Operating Description:

No additional O and M needed at this time.

Project: 75020 - City Court Building

Funding Source: General Obligation Bonds

Project Description:

A new court building is needed to meet service demands for at least the next 20 years as the court's caseload continues its steady growth, requiring additional facilities and staff. The new Court Building will occupy approximately five acres of land and serve as a gateway landmark entering Glendale's east side. Located at the southwest corner of 47th and Glendale Avenues, the Court will replace the abandoned Larry Miller Toyota property. The size of the new Court building is expected to be 90,000 sq ft. The building will contain up to 14 courtrooms, including four "blank" courtrooms to be built out when necessary for future expansion.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$1,944,706	\$5,800,500	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$22,500,000	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$51,656	\$836,638	\$0	\$0	\$0	\$0	\$0
IT/Phone/Security	\$0	\$2,510,296	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$15,277	\$122,000	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$5,205,118	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$0	\$2,755,280	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,011,639	\$41,954,832	\$0	\$0	\$0	\$0	\$0

Operating Description:

See O & M Detail Addendum

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$373,107	\$2,200,670	\$2,799,280	\$2,883,259	\$15,766,840
Supplies/Contr	\$0	\$41,404	\$366,594	\$318,998	\$328,568	\$1,796,743
Utilities	\$0	\$333,138	\$411,742	\$261,870	\$269,726	\$1,474,975
Bldg. Maint.	\$0	\$1,071,085	\$614,932	\$391,101	\$402,834	\$2,202,860
Equip. Maint.	\$0	\$857	\$1,059	\$674	\$693	\$3,793
Insurance	\$0	\$2,641	\$18,384	\$23,385	\$24,087	\$131,718
Electrical	\$0	\$2,284	\$2,823	\$1,796	\$1,850	\$10,114
PC/Vehicle Replacement	\$0	\$49,495	\$151,676	\$96,467	\$99,361	\$543,347
Landscape	\$0	\$9,178	\$11,344	\$7,215	\$7,431	\$40,638
Water	\$0	\$12,910	\$15,956	\$10,148	\$10,453	\$57,157
Refuse	\$0	\$3,901	\$4,820	\$3,066	\$3,158	\$17,272
TOTAL	\$0	\$1,900,000	\$3,800,000	\$3,914,000	\$4,031,420	\$22,045,457

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: 75024 - 800MHz Comm Equip

Funding Source: General Obligation Bonds

Project Description: Purchase 800MHz radios for the Phoenix Regional Wireless Network in order to meet FCC requirements for public safety radio transmissions. The 800 MHz fire system is scheduled for full implementation valley wide in 2010. Currently GFD is required to use the 800 MHz system for all Stadium/Arena events.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$22,925	\$0	\$0	\$0	\$43,378
Equipment	\$0	\$0	\$917,000	\$0	\$0	\$0	\$1,735,100
TOTAL	\$0	\$0	\$939,925	\$0	\$0	\$0	\$1,778,478

Operating Description: Network fees will start July 1, 2008 and cost \$49 per month per radio. Costs shown in 2010-2013 are for 190 radios. Cost shown in 2014-2018 is for 440 radios.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$9,310	\$9,589	\$9,877	\$10,173	\$55,632
TOTAL	\$0	\$9,310	\$9,589	\$9,877	\$10,173	\$55,632

Project: 75033 - *Police Handheld Radio Upgrade

Funding Source: General Obligation Bonds

Project Description: The purchase of Model II handheld radios will replace 410 Model I portable radios that were originally purchased with the new system in 2003.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$27,635	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$0	\$1,842,390	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,870,025	\$0	\$0	\$0	\$0	\$0

Operating Description: \$35,000 is to replace batteries.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$35,000	\$0
TOTAL	\$0	\$0	\$0	\$0	\$35,000	\$0

Project: 75034 - *Engine & Ladder Replacement

Funding Source: General Obligation Bonds

Project Description: To maximize the safe use of emergency code 3 apparatus the Fire Departments replacement plan indicates that front line engines be replaced at seven years or 100,000 miles and be moved into a reserve status and ladder trucks after 15 years or 100,000 miles. The department will maintain a reserve fleet of one reserve truck for every two front line. This CIP request is for a continuous plan for replacement of the departments code 3 apparatus.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$53,440	\$0	\$42,615	\$0	\$53,440	\$42,615
Equipment	\$0	\$2,137,600	\$0	\$1,704,600	\$0	\$2,137,600	\$1,704,600
TOTAL	\$0	\$2,191,040	\$0	\$1,747,215	\$0	\$2,191,040	\$1,747,215

Operating Description: No O and M impact is anticipated since these are replacement engines and ladders trucks.

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: 75035 - Fire Ladder Truck & Tender

Funding Source: General Obligation Bonds

Project Description:

One fully equipped ladder truck, ladder tender vehicle and staffing of 18 firefighters. Furnishings to accommodate additional ladder company in existing station. Over 50% of structure fires occur in central Glendale which has numerous multi-residential structures and contains the City's industrial area. Based on current growth, call volume and demand for the ladder services this equipment and company will be located at FS151.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$47,515	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$1,900,600	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,948,115	\$0	\$0	\$0	\$0	\$0

Operating Description:

O and M includes 12 Firefighters, 3 Captains and 3 Engineers and one-time cost for recruit testing and academy training to be funded from the public safety sales tax fund 1720 in FY 2010. Equipment maintenance for ladder and tender based on average costs for current vehicles in the fleet. Radio fees \$49 month x 10, annual CAD \$4,338 per truck.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$1,768,013	\$1,821,053	\$1,875,685	\$1,931,956	\$10,564,725
Supplies/Contr	\$0	\$528,028	\$543,869	\$560,185	\$576,990	\$3,155,220
Equip. Maint.	\$0	\$372,110	\$383,273	\$394,771	\$406,615	\$2,223,536
TOTAL	\$0	\$2,668,151	\$2,748,195	\$2,830,641	\$2,915,561	\$15,943,481

Project: T2520 - Infor & Imaging Systems

Funding Source: General Obligation Bonds

Project Description:

This project will replace obsolete digital system utilized for crime scene documentation. Image reporting would enhance the current web site to allow police reporting, communications and query capability. This system is needed to manage the 165,000 digital images captured each year.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$512,500

Operating Description:

O and M for this project will entail establishing a maintenance agreement with a vendor to provide updated software, hardware and IT technical support on a contract basis for several years.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$50,000

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T2690 - Fire Admin Relocation

Funding Source: General Obligation Bonds

Project Description:

Purchase 2.5 acres of land in FY 2010. A land study by a consultant in 2008 would identify best locations to build a Fire Administration facility. Design and construction would begin in FY 2011 of a 33,000 sq ft office to house all of Fire Administration and the Fire Marshals office staff. If completed in year 2012, at move in the facility would have 11,000 sq ft available for 25 additional staff by 2025 as projected in 2025 in the Facility Master Plan.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$3,294,225
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$1,983,366
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$7,366,854
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$346,932
IT/Phone/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$73,669
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$566,676
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$1,058,306
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$15,282,528

Operating Description:

O and M includes office supply contract, equipment maintenance for office equipment and phones. Custodial service and utilities including electrical for security access for four doors and a fire alarm system with monitoring for approximately 33,000 sq ft of space. PC replacement for 4 color printers, 10 laptops and 68 desktop computers.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$107,000
Utilities	\$0	\$0	\$0	\$0	\$0	\$331,650
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$585,750
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$198,275
Electrical	\$0	\$0	\$0	\$0	\$0	\$680,000
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$131,715
Landscape	\$0	\$0	\$0	\$0	\$0	\$10,530
Water	\$0	\$0	\$0	\$0	\$0	\$21,450
Refuse	\$0	\$0	\$0	\$0	\$0	\$9,658
TOTAL	\$0	\$0	\$0	\$0	\$0	\$2,076,028

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5320 - EOC Equipment Replacement

Funding Source:

General Obligation Bonds

Project Description:

Replace telecommunication, audio/visual, computer infrastructure, radios and furniture in the City EOC. The average life of electronic based EOC equipment is approximately seven years due to improvements in technology and use. The average life of EOC furniture is approximately eight years based on use. The EOC will be seven years old in 2013.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$120,750
IT/Phone/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$2,578,798
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$431,250
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,130,798

Operating Description:

There is no additional operating impact beyond that reported this year in the O and M budget submittal. This project will replace existing equipment and systems at the EOC. Ongoing O and M costs are included in the current O and M budget and are not anticipated to change with the replacement of existing equipment.

Project: T5330 - Refurbish Gatwy & Fthls Statn

Funding Source:

General Obligation Bonds

Project Description:

Refurbish Gateway and Foothills Public Safety Facilities. Plan and design a renovation and addition to the Foothills Station, with an anticipated renovation area of 1,120 sq ft and a new addition of 910 sq ft. It is anticipated that this station will need to accommodate up to 124 employees. Also plan and design the renovation of the Gateway Station which will include the expansion of the current parking area. It is anticipated that this facility will need to accommodate up to 135 employees.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$517,860
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,479,600
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$57,228
IT/Phone/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$73,980
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$54,930
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$14,796
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$147,960
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346,354

Operating Description:

O and M includes major building maintenance, routine, building maintenance and utilities for 910 sq ft of new space. \$1,000,000 in funding is needed for building upkeep and maintenance over a five year period that are over and above the planned renovations and additions.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$0	\$7,962
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$10,692
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,018,654

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5350 - Fire Station - 99th & Maryland

Funding Source: General Obligation Bonds

Project Description:

Design and construction of a 15,000 sq ft, four-bay fire station, with firefighter quarters for 18 personnel, furniture/fixtures/equipment, office space and storage. Equipment includes one engine. This facility will respond into the surrounding residential and the Westgate area between Northern and Camelback, west of the 101. This fire station would house a fire pumper 24 X 7 initially with further expansion of ladders and medic units as growth demands.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$2,395,800
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$2,007,090
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$6,690,300
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$364,996
IT/Phone/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$66,903
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,601,040
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$1,259,783
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$14,618,412

Operating Description:

O and M includes 12 Firefighters, 3 Captains, 3 Engineer and .5 FTE Building Maintenance Worker. Also includes promotions, training, medic pay, station supplies, station and equipment maintenance, grounds maintenance, insurance and 1-time cost to recruit, test, hire and to send 18 firefighters to the training academy and six to medic school. Utilities, building maintenance & supplies and custodial for 15,000 sq ft of space. Technology replacement for five computers and two printers.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$0	\$0	\$0	\$0	\$1,968,013
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$528,028
Utilities	\$0	\$0	\$0	\$0	\$0	\$115,500
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$165,000
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$15,000
Insurance	\$0	\$0	\$0	\$0	\$0	\$10,995
Electrical	\$0	\$0	\$0	\$0	\$0	\$23,800
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$27,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$6,100
Water	\$0	\$0	\$0	\$0	\$0	\$2,860
Refuse	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$2,863,296

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5370 - Training Facility Phase II

Funding Source: General Obligation Bonds

Project Description:

Phase II of the Glendale Western Regional Public Safety Training Facility will include a shared site improvements such as landscaping, street lighting, earthwork, utility modifications, retaining walls and parking lots. Shared buildings for police and fire for classrooms, admin., break room, lockers, showers, maintenance & tire shop, driver's training track building and simulator. Shoot house, rubberized running track and obstacle course for Police. Fire building props (strip mall, gas station, single family house, big box store, apt. bldg, semi-truck, and burn room props). Cost based on estimate provided by LEA Architects, LLC revision date 02/05/08.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$2,937,655
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$29,376,550
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$961,520
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$124,410
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$293,766
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$587,531
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$4,406,483
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$734,414
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$39,422,329

Operating Description:

O and M includes salaries and benefits for a Battalion Chief, 2 Captains, a Secretary, a Records Technician and a Custodian. No additional staffing is needed for Police. Equipment maintenance for 1st five years includes PD training equipment, PD vehicle, computers & workstations. PD training equipment & supplies, PD tuition/lab fees and FD items \$14,000. Supplies/contracts also includes a 3-year maintenance contract at \$72,000 for driving simulator. Utilities includes an estimate received from Architect. Building maintenance and water for 99,515 sq ft of space. Landscape maintenance and water for 10 acres of landscape. Refuse for two six-yard containers on site with pick up three days per week.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$0	\$0	\$0	\$0	\$1,144,610
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$123,975
Utilities	\$0	\$0	\$0	\$0	\$0	\$399,128
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$174,150
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$2,222,805
Insurance	\$0	\$0	\$0	\$0	\$0	\$186,538
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$33,100
Landscape	\$0	\$0	\$0	\$0	\$0	\$307,020
Water	\$0	\$0	\$0	\$0	\$0	\$71,155
Refuse	\$0	\$0	\$0	\$0	\$0	\$19,316
TOTAL	\$0	\$0	\$0	\$0	\$0	\$4,681,797

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5380 - Purchase HazMat Vehicle

Funding Source: General Obligation Bonds

Project Description:

Purchase of a second HazMat vehicle for the hazardous materials team to have as a back-up in the event that the current vehicle is out of service for maintenance or deployed in kind to another city. This second support truck will ensure continued service to the citizens of Glendale.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$21,492
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$859,675
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$881,167

Operating Description:

O and M includes shop and fuel \$17,000 annually based on average cost of current truck, radio fees \$49 per month x 2, CAD charges \$4,338 annually and 10 year vehicle replacement based on current cost plus \$10,000 per year for inflation.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$143,080
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$429,840
TOTAL	\$0	\$0	\$0	\$0	\$0	\$572,920

Project: T5390 - Replace Utility Truck

Funding Source: General Obligation Bonds

Project Description:

Replace six year old utility truck. This is a specialized vehicle used in the fire service primarily as an exterior lighting tower, mobile fresh breathing air station, mobile rehabilitation/re-hydration unit and to provide electricity for fans and lights inside buildings. This vehicle is used for the delivery of electric power, both for exterior lighting needs and interior electrical needs, during fire and emergency calls. It is also used to refill firefighter's self-contained breathing apparatus on all calls requiring self-contained air use and also provides for firefighter rehabilitation and re-hydration on all events that require administration of water and fluids to sustain firefighters.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$16,208
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$648,320
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$664,528

Operating Description:

O and M includes annual shop and fuel of \$19,658 based on average cost for current truck. Radio fees for two at \$49 per radio, annual CAD cost of \$4,436. 10-year vehicle replacement based on current cost plus \$10,000 per year for inflation.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$126,350
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$374,160
TOTAL	\$0	\$0	\$0	\$0	\$0	\$500,510

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5400 - Replace 1 Brush Truck

Funding Source: General Obligation Bonds

Project Description: Replacement of "brush truck" vehicle. This type of vehicle provides fire suppression off-road when dealing with brush fires requiring a specialized four-wheel drive or a "brush truck" unit.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$11,490
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$459,600
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$471,090

Operating Description: O and M includes annual shop and fuel charges of \$7,000 based on average cost for current truck. Radio fees \$49 per month x 4, annual CAD cost \$4,338. 10-year vehicle replacement based on current cost plus \$10,000 per year for inflation.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$68,450
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$279,800
TOTAL	\$0	\$0	\$0	\$0	\$0	\$348,250

Project: T5430 - Specialty Delivery Truck

Funding Source: General Obligation Bonds

Project Description: Purchase of a specialty delivery truck to replace a smaller vehicle that does not meet the departments needs. This vehicle carries emergency medical supplies and various firefighting supplies. This vehicle is used as a mobile storage for supplies that are delivered to the fire stations on a daily and/or weekly basis and for large-scale medical or fire emergencies.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$5,292
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$211,660
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$216,952

Operating Description: O and M includes annual shop and fuel of \$7,000 estimated based on average costs for similar vehicles. Radio fees \$49 per month x 1. 10-year vehicle replacement current cost plus \$10,000 per year for inflation.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$37,940
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$155,830
TOTAL	\$0	\$0	\$0	\$0	\$0	\$193,770

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5440 - 3000 Gallon Fuel Truck

Funding Source: General Obligation Bonds

Project Description:

Purchase of a 3,000 gallon fuel truck for the Fire department to adequately prepare for disasters of all types. It would fill a resource need during disasters such as: fuel shortages and would provide the ability to refuel at long campaign fire scenes that require pumping all day & all night, such as the Sanderson Ford Fire; Bio Lab Fire; Ice Plant Fire, etc. Other uses include: filling station generator fuel tanks-- rolling electrical black outs of APS and SRP modifications and or repair of transformers underground utilities--and deployment of USAR team can be anywhere in the state, the team typically will deploy in a disaster area that has no power.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$2,792
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$111,660
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$114,452

Operating Description:

O and M includes shop and fuel of \$7,000 based on cost for similar size vehicle. Radio fees \$49 per month x 1. 10-year vehicle replacement current cost plus \$10,000 per year for inflation.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$37,940
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$105,832
TOTAL	\$0	\$0	\$0	\$0	\$0	\$143,772

Project: T5450 - 30 Heart Monitors

Funding Source: General Obligation Bonds

Project Description:

Purchase of 30 "state of the art" cardiac monitors. Recent purchase of these monitors will replace 10-year old monitors. The life span is difficult to gauge, as wear and tear is a factor that plays into how long these units last. These monitors are used multiple times daily. 80% of calls for service relate to emergency medical incidents.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$780,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$799,500

Operating Description:

O and M includes the ongoing maintenance cost and batteries for five years.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$100,000

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5460 - Rebuild Fire Station 153

Funding Source: General Obligation Bonds

Project Description:

FS153 (built in 1973) is 33 years old and houses one engine company of five firefighters per shift. This project includes demolition and rebuilding fire station 153 from a 8,000 sq ft, two-bay station to a 15,000 sq ft, four-bay fire station to house modern-sized fire equipment with firefighter quarters, to include physical fitness room and computer work stations, office space and storage.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$2,007,090
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$6,690,300
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$268,954
IT/Phone/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$66,903
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$1,043,374
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$218,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$11,027,121

Operating Description:

O and M includes utilities and building maintenance including custodial services for 15,000 sq ft of space. No new FTE's have been assumed. Electrical is calculated for IT network hardware costs provided by IT. Landscape includes cost for ROW maintenance at .17/sq ft.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$0	\$115,500
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$135,000
Electrical	\$0	\$0	\$0	\$0	\$0	\$120,000
Landscape	\$0	\$0	\$0	\$0	\$0	\$22,875
Water	\$0	\$0	\$0	\$0	\$0	\$10,725
Refuse	\$0	\$0	\$0	\$0	\$0	\$800
TOTAL	\$0	\$0	\$0	\$0	\$0	\$404,900

Project: T5510 - Security Fencing

Funding Source: General Obligation Bonds

Project Description:

Security fencing at five stations FS151, FS152, FS154, FS156 and FS157, including gate loops and safety and security devices for doors to meet Homeland Security recommendations. As new fire stations are built fencing is included in the construction, therefore security fencing is only needed at older stations.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$41,248
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649,900
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,691,148

Operating Description:

O and M includes annual equipment service and maintenance of \$4,000 x 5 years for motor and chain drive.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$20,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$20,000

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5520 - Vehicle Technology - Video/MDC

Funding Source: General Obligation Bonds

Project Description:

Places digital mobile video camera in each patrol car; places a mobile data computer (MDC), modem and radio in all marked and unmarked patrol vehicles; issues ruggedized laptop computers to all officers. This project would also fund computers in approximately 40 additional public safety vehicles (25 police and 15 fire) that currently do not have them.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,707,500

Operating Description:

Equipment maintenance is for replacement cost for hardware and software licensing fees. Staffing is a Systems Analyst for data retention and retrieval for five years.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$0	\$0	\$0	\$0	\$438,750
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$1,455,392
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,894,142

Project: T5530 - 911 Phone Upgrades/Expansion

Funding Source: General Obligation Bonds

Project Description:

911 phone system upgrade and communications center expansion. If the 911 surcharge is eliminated by the legislature, we will be responsible for replacing the 911 phone system prior to the current technology becoming obsolete. This funding would also add four call-taking stations positions to our back-up center in the main public safety building.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$40,593
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,750
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$162,375
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,826,718

Operating Description:

Maintenance on hardware and software for the call-taking stations \$45,000 x 5 years = \$225,000. And \$125,000 for equipment maintenance on user optional equipment not covered by the State of Arizona emergency number reimbursement program.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$350,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$350,000

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5531 - *CAD/RMS/MDC Upgrade

Funding Source: General Obligation Bonds

Project Description: Items included in this replacement package would include modules for booking, records management, dispatch, homeland security, court/prosecutors and wireless ticketing. This package would also include automatic vehicle location (AVL), a system that is currently used by the fire department which results in a much quicker response to calls and includes mapping so that officers can be directed to the call location.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$190,275
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$7,801,275

Operating Description: O and M related to software upgrades.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$240,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$240,000

Project: T5532 - *HQ Renovation

Funding Source: General Obligation Bonds

Project Description: This project includes the cost of planning, designing and implementing the renovations and additions to the current Main Public Safety Building to create a Police Headquarters.

Capital Costs:	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$2,569,560
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$7,341,601
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$279,457
IT/Phone/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$367,080
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$73,416
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$734,160
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$11,457,774

Operating Description: O and M includes major building maintenance, routine, building maintenance and utilities for 4,820 sq ft of new space.

Operating Costs:	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$0	\$42,175
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$56,635
TOTAL	\$0	\$0	\$0	\$0	\$0	\$98,810

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5533 - *Com Van Equipment Replacement

Funding Source: General Obligation Bonds

Project Description:

Replacement funds for interoperability command van purchased in FY 2004-05. This would fund technology replacement only, not the truck or trailer. This van is utilized as a mobile emergency operation center, back-up communications center and as a forward mobile command center.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000

Operating Description:

O and M related to technology subscriptions.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Supplies/Contr	\$0	\$0	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$500,000

Project: T5534 - *Tactical Vehicles/Events Van

Funding Source: General Obligation Bonds

Project Description:

Purchase two rescue/response vehicles and one events van. Several grants have been received from the Dept of Emergency Mgmt (and other government agencies) for equipment to be used in cases of extreme emergency and civil disobedience, however, currently there are no vehicles appropriate for transporting the equipment and people into the scene. The van will carry equipment such as riot shields, less lethal munitions and equipment for communications.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125,000

Operating Description:

O and M includes the cost of adding the two response vehicles to the Vehicle Replacement Fund rate for the two response vehicles based on a 16-year cycle at \$25,000 per year. The replacement rate for the van will be based on a 16 year cycle at \$12,500 per year. Vehicle maintenance is anticipated at \$7,000 per year, per vehicle.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Equip. Maint.	\$0	\$0	\$0	\$0	\$0	\$105,000
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$312,500
TOTAL	\$0	\$0	\$0	\$0	\$0	\$417,500

* New Project

FY 2009-2018 Capital Improvement Plan Capital Project Detail

Fund: Public Safety Construction (2040)

Category: 20%

Project: T5535 - *Warehouse Facility Fire RMS

Funding Source: General Obligation Bonds

Project Description:

The fire department has grown in size over the years to nine stations and a training center. Fire Support Services handles all logistical needs for the Fire Department and is in need of a totally secured building that can provide adequate covered space to park two to four spare, fully outfitted reserve fire trucks. This project is to purchase two acres of land and construct a 20,000 sq ft metal warehouse to store fire equipment and station EMS supplies. The current 12,000 sq ft facility has been in use since 1992 and the Fire Department has been forced to utilize several remote locations to store various amounts of equipment.

Capital Costs:

	Carryover	2009	2010	2011	2012	2013	2014-2018
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$3,340,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$5,260,000
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$333,825
IT/Phone/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$52,600
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$954,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$1,213,910
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$13,686,835

Operating Description:

O and M includes utilities, building maintenance and water for 20,000 sq ft of space. Landscaping of 29,000 sq ft. Refuse based on one six yard containers with pick up three times per week. Technology replacement for six PC's and a printer. Electrical includes maintenance for security alarm, fire alarm and phones.

Operating Costs:

	2009	2010	2011	2012	2013	2014-2018
Utilities	\$0	\$0	\$0	\$0	\$0	\$160,000
Bldg. Maint.	\$0	\$0	\$0	\$0	\$0	\$225,000
Electrical	\$0	\$0	\$0	\$0	\$0	\$60,000
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$11,605
Landscape	\$0	\$0	\$0	\$0	\$0	\$19,575
Water	\$0	\$0	\$0	\$0	\$0	\$14,300
Refuse	\$0	\$0	\$0	\$0	\$0	\$9,660
TOTAL	\$0	\$0	\$0	\$0	\$0	\$500,140