

Capital Improvement Schedule for 2013 Issuance

1st Quarter 2014

Project	Budget	Coordinator
Energy Project	\$270,000	Admin/Pallarito
Heart Monitors	\$ 90,000	EMS Comm
Training Cam & Software	\$ 10,000	D. Tomnitz
Air Scrubber Filters	\$ 7,500	APCO
Staff Vehicle (2403)	\$ 50,000	APCO
Conference Area Furn.	\$ 3,500	Admin
SAR Helmets and Back Packs	\$ 24,000	SAR

2nd Quarter 2014

Digital Signage	\$ 63,000	Admin
Security Updates	\$ 65,000	Mullins
Station 2 Railings	\$ 9,000	Pallarito
Burn Tower Panels	\$ 20,000	Training Comm.
Seal Bricks	\$ 10,000	Pallarito
New Ambulance	\$ 200,000	EMS and APCO
Power Lift Stretchers	\$ 50,000	EMS
Exercise Equipment	\$ 6,000	Stamberger

3rd Quarter 2014

SCBA replacement	\$ 226,000	Lafata
Entrance Covers (1,2,TC)	\$ 40,000	Pallarito
Concrete repair	\$ 70,000	Pallarito
PPE Replacement	\$ 190,000	Pallarito
Dry Suits and Ice Suits	\$ 9,000	APCO
New Hose	\$ 20,000	APCO
Mapping Upgrades	\$ 4,500	Dickenson

4th Quarter 2014

New Pumper for Station 3 (order 2014 receive 2015)	\$ 600,000	APCO
CO Monitors for EMS and Rehab	\$ 10,000	Gabel

On Going Projects

Training Props	\$ 110,000	Training and EMS
Continuity of Government	\$ 25,000	Admin.
Land Acquisition	\$ 100,000	Admin
Update Portable Equipment	\$ 75,000	APCO

1st Quarter 2015

Staff Vehicle (2406)	\$ 55,000	APCO
TIC	\$ 60,000	APCO
Air Monitoring Equipment	\$ 6,000	APCO
Update Rescue Tools	\$ 100,000	APCO

2nd Quarter 2015

Rescue Trailer	\$ 30,000	APCO
SAR Trailer	\$ 20,000	SAR
Hazmat Suits	\$ 7,000	APCO

3rd Quarter 2015

Refurb. Ladder Truck	\$ 500,000	APCO
Replace UTV	\$ 30,000	APCO

1st Quarter 2016

Staff Vehicle (2400)	\$ 60,000	APCO
New Ambulance	\$ 220,000	EMS and APCO
Replace Station 1 Brush unit	\$ 80,000	APCO
Replace Inspectors Truck	\$ 40,000	APCO

2nd Quarter 2016**3rd Quarter 2016****4th Quarter 2016**

Staff Vehicle(2401)	\$ 65,000	APCO
---------------------	-----------	------