

PROPOSED SEDONA FIRE DISTRICT 10 Year CAPITAL IMPROVEMENT PLAN With \$18M Bond Fund

5/15/2017

Capital Improvement Plan	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Debt Service											
Station #6 Debt Service	259,345	259,344	259,345	259,345	259,345	259,345	259,345				
Stryker Power-Pro XT Cots (6)	70,350	72,784	17,344								
Zoll X Series Monitor/Defib's (13)	146,920	146,920	146,920								
Subtotal Debt Service:	476,615	479,048	423,609	259,345	259,345	259,345	259,345	0	0	0	
<i>Capital items are scheduled on list and moved to Debt Service once under lease purchase contract</i>											

BOND Funded Items	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Stations New/Replacement- ALL PROJECTS COMPLETION DATES ARE TENTATIVE											
Station 1 Maintenance Building*							1,189,246				
Station 1 Remodel*							3,043,525				
Station 3-Structural,HVAC,Concrete, etc									1,201,750		
Station 4 Replacement*				5,686,860							
Station 5- Replacement					3,012,844						
Engine 541					625,000						
Engine 561			615,000								
WT 511						210,000					
WT 531								230,000			
WT 551										240,000	
Microwave System			250,000								
Station Alerting System				400,000							
Portable Radios			350,000								
Public Siren Warning System						50,000					
Backbone System Updates					225,000						
Radio Tower Replacement							670,000				
* Includes 15% Soft Costs											
Subtotal Station Replacement:	0	0	1,215,000	6,086,860	3,862,844	260,000	4,902,771	230,000	1,201,750	240,000	0

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/27
Apparatus & Vehicles											
Ambulance Re-chassis 511					135,000						150,000
Ambulance Re-chassis 512				135,000						150,000	
Ambulance Re-chassis 531		130,000					140,000				
Ambulance Re-chassis 532							140,000				
Ambulance Re-chassis 542						140,000					
Ambulance Re-chassis 541					135,000						150,000
Ambulance Re-chassis 561			130,000					145,000			
Engine 531	590,000										
Engine 551									650,000		
Heavy Rescue 531 (Review Required)											700,000
Type 3 Engine 533*				400,000							
Type 3 Engine 563*(Review Required)								400,000			
Type 6** Engine 566				120,000							
Type 6** Engine 536							125,000				
Rescue*				135,750							
Command Staff Vehicles** CRM504			42,000							52,000	
Command Staff Vehicles CRM505			42,000							52,000	
Command Staff Vehicles AC			48,000							52,000	
Command Staff Vehicles DC			48,000							52,000	
Command Staff Vehicles FC						48,000					
Command Staff Vehicles BC				60,000							65,000
Training Staff Vehicle	32,613							42,000			
Pool Vehicle* Van		35,000							49,000		
TeleCom #1				40,000						45,000	
TeleCom #2	32,613							49,000			
TeleCom #3	32,613							49,000			
TeleCom #4 (IT)		32,000							30,000		
Snow Cat				80,000							
Fleet Maint Vehicle				50,000						60,000	
Utility Vehicles* Wildland P/U			48,000							52,000	
Utility Vehicles* Wildland P/U							48,000				
Utility Vehicles* Wildland P/U			50,000							54,000	
Utility Vehicles* Wildland P/U				50,000							50,000
Utility Vehicles* Wildland P/U				48,000							48,000
*8.6 Sales tax added (all years)											
**8.6 Sales tax added (thru FY 2021)											
Subtotal Apparatus & Vehicles:	687,839	197,000	408,000	1,118,750	270,000	188,000	453,000	685,000	729,000	569,000	1,163,000

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Equipment/Projects											
Channel 3 simulcast upgrade	60,000										
Channel 1 Simulcast upgrade		125,000									
Upgrade Telestaff		40,000									
CAD Mirror Server Partnership		120,000				100,000					
Station Alerting Update		150,000									
Microwave System Replacement	150,000	100,000									
Storage Server Backup		40,000									
WiFi Upgrade (Wireless LAN)				35,000							
Mobile Radios for Fire Units											
Network Switch and Router Upgrades											
Replace Tower											
Network Fault Monitoring			25,000				25,000				
First Net Devices											
Radio Infrastructure Phased Upgrade		80,000	30,000				30,000			30,000	
Portable Radios											
MDT Tablet Updates			60,000				60,000				
Door Lock System Upgrade			25,000					25,000			
LAN-WAN Up Speed Fiber			30,000								
Rectifier Replacement											
Phone System Upgrade											
Email System Upgrade											
Radio Traffic Logging											
5G LTE Vehicle Routers											
Records Management Upgrade		50,000									
Comm Analyzer for new TC Position		27,000									
Rescue Air Bags	8,500		8,500			8,500		8,500	8,500		
EPCR & RMS Upgrades			225,000								
Thermal Image Camera		12,500		12,500		12,500		12,500			
LDH 4" fire hose		15,000	15,000	15,000							
Rescue Tools - Hurst type			5,000	20,000		20,000		20,000			
Generator's											
SCBA's - L/P 3 years					225,000	225,000	225,000				
Breathing Air Compressor							55,000				
CRM Office Update		20,000									
Subtotal Equipment/Projects:	218,500	779,500	423,500	82,500	225,000	366,000	395,000	66,000	8,500	30,000	-

