

The \$23.2 million Fire Protection program is funded with 2001 and 2006 bonds, impact fees and nonprofit corporation bonds. Bond funded projects total approximately \$13.9 million, which is being delayed indefinitely due to reductions in property tax revenue.

Major Projects scheduled to move forward include:

- Fire Communications System Enhancements
- Purchase Fire Protection Vehicles
- Complete construction of Dispatch and Emergency Operations and Emergency
 Management Center
- Install Traffic Signal Preemption Equipment

Bond funded projects that continue to be delayed indefinitely include:

- New Station 55 near the borders of the Deer Valley and North Gateway villages along the I-17 corridor
- New Station 59 in Estrella Village
- New Station 74 in West Ahwatukee Foothills
- Station 62 in Southwest Phoenix right-of-way improvements

Fire ProtectionCapital Improvement Program Summary

Project Summary	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Communications, Command, and Control System	720,000	-	-	-	-	720,000
Fire Training	-	-	-	-	299,979	299,979
Lease Purchase	1,544,000	-	-	-	-	1,544,000
New Fire Station Development	-	-	-	-	15,101,179	15,101,179
Operations Center	3,612,198	-	-	-	-	3,612,198
Opticom System	1,671,824	-	-	-	-	1,671,824
Percent for Art	-	-	-	-	227,000	227,000
Total	\$7,548,022	•	•	•	\$15,628,158	\$23,176,180
Source of Funds						
Operating Funds						
Operating Grants	87,000	-	-	-	-	87,000
Total Operating Funds	\$87,000	•	•	•	•	\$87,000
Bond Funds						
2001 Bonds	738,764	-	-	-	1,000,979	1,739,743
2006 Bonds	5,178,258	-	-	-	12,905,324	18,083,582
Nonprofit Corporation Bonds - General Government	1,544,000	-	-	-	-	1,544,000
Total Bond Funds	\$7,461,022	-	-	-	\$13,906,303	\$21,367,325
Other Financing						
Impact Fees	-	-	-	-	1,721,855	1,721,855
Total Other Financing	-	-	-	-	\$1,721,855	\$1,721,855
Total Sources of Funds	\$7,548,022	•	-	-	\$15,628,158	\$23,176,180

Project No. Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
FD57150005 FIRE COMMUNICATIONS SYSTEMANCEMENT	TEM	Fur	nction: Commu	ınications, Co	mmand, and C	ontrol System
Study and pilot new technology and acquire equocommunications system.	uipment to upgrade th	ne fire		;	Strategic Plan:	Public Safet
					Dist	trict: Citywid
Equipment	720,000	-	-	-	-	720,000
Project Total	\$720,000	-	-	-	-	\$720,000
2006 Police, Fire, and Homeland Security Bonds	720,000	-	-	-	-	720,000
Funding Total	\$720,000	-	-	-	-	\$720,000
FD57120003 PUBLIC SAFETY DRIVER EDU	CATION FACILITY				Function:	Fire Training
Construct the Public Safety Driver Education Fa	acility.			;	Strategic Plan:	Public Safety
						District:
Equipment		-	-	-	98,686	98,686
Project Total	-	-	-	-	\$98,686	\$98,686
2001 Fire Facilities & Equipment Bonds		-	-	-	98,686	98,686
Funding Total	-	-	-	-	\$98,686	\$98,686
FD57120005 FIREFIGHTER TRAINING TECH	HNOLOGY				Function:	Fire Training
Acquire technology to improve firefighter training	g.				Strategic Plan	n: Technology
					Dist	trict: Citywide
Equipment	-	-	-	-	201,293	201,293
Project Total	-	-	-	-	\$201,293	\$201,293
2001 Police, Fire & City Computer Bonds	-	-	-	-	201,293	201,293
Funding Total	-	-	-	-	\$201,293	\$201,293
FD57100011 STATION 62 AT 99TH AVENUE BUCKEYE ROAD	AND LOWER			Function: N	ew Fire Station	Developmen
Improvements to sidewalks and curbing for the	future Fire Station 62	at 99th Avenue	;	:	Strategic Plan:	Public Safety
and Lower Buckeye Road.						District:
Construction	-	-	-	-	598,000	598,000
Project Total	-	-	-	-	\$598,000	\$598,000
0004 51 5 1111 0 5 1						
2001 Fire Facilities & Equipment Bonds	-	-	-	-	598,000	598,000
2001 Fire Facilities & Equipment Bonds Funding Total	-	-	-	-	598,000 \$598,000	598,000 \$598,000
FUNDING TOTAL FD57100020 FIRE STATION 74 IN WEST AH	- - IWATUKEE	-	-	Function: N		\$598,000
FUNDING TOTAL FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS		- -	-		\$598,000 ew Fire Station	\$598,000 Developmen
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V	Vest Ahwatukee Foo	- - :hills.	-		\$598,000	\$598,000 Developmen Public Safety
FUNDING TOTAL FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$	Vest Ahwatukee Foo	- - thills.	-		\$598,000 ew Fire Station Strategic Plan:	\$598,000 Developmen Public Safety District:
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$ Equipment	Vest Ahwatukee Foo	- - :hills. - -	-		\$598,000 ew Fire Station Strategic Plan: 694,000	\$598,000 Developmen Public Safety District: 6 694,000
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$ Equipment Design	Vest Ahwatukee Foo	- - :hills. - -	- - - - -		\$598,000 ew Fire Station Strategic Plan: 694,000 1,083,060	\$598,000 Developmen Public Safety District: (694,000 1,083,060
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$ Equipment	Vest Ahwatukee Foo	- thills. - - -	- - - - -		\$598,000 ew Fire Station Strategic Plan: 694,000	\$598,000 Developmen Public Safety District: 694,000 1,083,060 2,989,258
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$ Equipment Design Construction Project Total	Vest Ahwatukee Foo	- - :hills. - - - -	- - - - - -		\$598,000 ew Fire Station Strategic Plan: 694,000 1,083,060 2,989,258 \$4,766,318	\$598,000 Developmen Public Safety District: 6 694,000 1,083,060 2,989,258 \$4,766,318
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$ Equipment Design Construction Project Total Impact Fee Fire Ahwatukee	Vest Ahwatukee Foo	- - :hills. - - - -	- - - - - - -		\$598,000 ew Fire Station Strategic Plan: 694,000 1,083,060 2,989,258 \$4,766,318 1,435	\$598,000 Developmen Public Safety District: 6 694,000 1,083,060 2,989,258 \$4,766,318 1,435
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$ Equipment Design Construction Project Total	Vest Ahwatukee Foo	- thills.	- - - - - - -		\$598,000 ew Fire Station Strategic Plan: 694,000 1,083,060 2,989,258 \$4,766,318	\$598,000 Developmen Public Safety District: 6 694,000 1,083,060 2,989,258 \$4,766,318 1,435 10,533
Funding Total FD57100020 FIRE STATION 74 IN WEST AH FOOTHILLS Design, construct and equip Fire Station 74 in V Estimated full-year ongoing operating costs: \$ Equipment Design Construction Project Total Impact Fee Fire Ahwatukee Impact Fee - Ahwatukee, Fire	Vest Ahwatukee Foo	- thills. - - - - -	- - - - - - -		\$598,000 ew Fire Station Strategic Plan: 694,000 1,083,060 2,989,258 \$4,766,318 1,435 10,533	\$598,000 Developmen Public Safety District: 6 694,000 1,083,060 2,989,258 \$4,766,318 1,435

Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
FD57100021	FIRE STATION 55 ALONG I-17	FREEWAY			Function:	New Fire Station	Development
	truct and equip Fire Station 55 ald orth Gateway villages.	ong I-17 near the bord	lers of Deer			Strategic Plan:	Public Safety
Estimated full	-year ongoing operating costs:	\$1,750,000					District: 2
Equipment		-	-	-	-	930,000	930,000
Design		-	-	-	-	1,000,000	1,000,000
Construction			-	-	-	6,531,731	6,531,731
Pro	ject Total	-	-	-	-	\$8,461,731	\$8,461,731
Impact Fee F	ire Northern	-	-	-	-	588,873	588,873
Impact Fee -	Desert View, Fire	-	-	-	-	499,519	499,519
2006 Police, I Bonds	Fire, and Homeland Security	-	-	-	-	7,373,339	7,373,339
Fur	nding Total	-	-	-	-	\$8,461,731	\$8,461,731
FD57100022	FIRE STATION 59 IN ESTREL	LA VILLAGE			Function:	New Fire Station	Development
Construct Fire	e Station 59 in Estrella Village.					Strategic Plan:	Public Safety District: 7
Construction		-	-	-	-	1,275,130	1,275,130
	eject Total		-			\$1,275,130	\$1,275,130
Impact Fee F	re Estrella Laveen	-	_	_	_	621,444	621,444
•	Southwest, Fire	-	-	_	_	51	51
•	Fire, and Homeland Security	-	-	-	-	653,635	653,635
	nding Total	-	-	-	-	\$1,275,130	\$1,275,130
FD57140004		OPERATIONS				Function: Ope	rations Center
Construct the	CENTER Dispatch and Emergency Operation	tions Contor				Stratogia Plani	Dublic Cofety
Construct the	Dispatch and Emergency Opera	lions Genter.				Strategic Plan:	District: 7
Equipment		1,666,667	-	-	-	-	1,666,667
Construction		1,525,198	-	-	-	-	1,525,198
Pro	ject Total	\$3,191,865	-	-	-	-	\$3,191,865
2006 Police, I Bonds	Fire, and Homeland Security	3,124,925	-	-	-	-	3,124,925
2001 Fire Fac	cilities & Equipment Bonds	66,940	-	-	-	-	66,940
Fur	nding Total	\$3,191,865	-	-	-	-	\$3,191,865
FD59000001	EMERGENCY MANAGEMENT CENTER	OPERATION				Function: Ope	rations Center
	nstruction of the communications ons equipment to coordinate resp					Strategic Plan:	Public Safety
							District: 7
Equipment		333,333	-	-	-	-	333,333
Construction		87,000	-	-	-	-	87,000
Pro	eject Total	\$420,333	-	-	-	-	\$420,333
Emergency M	lanagement Operating Grants	87,000	-	-	-	-	87,000
2006 Police, Bonds	Fire, and Homeland Security	333,333	-	-	-	-	333,333
	nding Total	\$420,333	-	-	-	-	\$420,333

Project No. Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
FD57160003 TRAFFIC PREEMPTION - 2001	BONDS				Function: Op	ticom System
Install traffic signal preemption equipment to faci response.	litate rapid emerger	ncy vehicle		5	Strategic Plan:	Public Safety
response.					Dist	trict: Citywide
Equipment	671,824	-	-	-	-	671,824
Project Total	\$671,824	-	-	-	-	\$671,824
2001 Police, Fire & City Computer Bonds	671,824	-	-	-	-	671,824
Funding Total	\$671,824	-	-	-	-	\$671,824
FD57160004 TRAFFIC PREEMPTION - 2006	BONDS				Function: Op	ticom System
Install traffic signal preemption equipment to faci	litate rapid emerger	ncy vehicle		S	Strategic Plan:	Public Safety
response.					Dist	trict: Citywide
Equipment	1,000,000	-	-	-	-	1,000,000
Project Total	\$1,000,000	-	-	-	-	\$1,000,000
2006 Technology Bonds	1,000,000	-	-	-	-	1,000,000
Funding Total	\$1,000,000	-	-	-	-	\$1,000,000
FD57000006 FIRE PROTECTION VEHICLES					Fu	ınction: Other
Purchase replacement vehicles.				Strategio	Plan: Financ	ial Excellence
					Dist	trict: Citywide
Equipment	1,544,000	-	-	=	-	1,544,000
Project Total	\$1,544,000	-	-	-	-	\$1,544,000
2010 Fire Lease Purchase	1,544,000	-	-	-	-	1,544,000
Funding Total	\$1,544,000	-	-	-	-	\$1,544,000
AR57000007 FIRE STATION 55 PERCENT FO	R ART				Function: I	Percent for Art
Develop enhancements for public areas of the fir	e station.		Str	ategic Plan: N	leighborhoods	and Livability
						District: 2
Construction		-	-	-	107,000	107,000
Project Total	-	-	-	-	\$107,000	\$107,000
2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	107,000	107,000
Funding Total	-	-	-	-	\$107,000	\$107,000
AR57000009 FIRE STATION 74 PERCENT FO	OR ART				Function: I	Percent for Art
Develop enhancements for public areas of the fir	e station.		Str	ategic Plan: N	leighborhoods	and Livability
						District: 6
Construction		-	-		120,000	120,000
Project Total	-	-	-	-	\$120,000	\$120,000
2006 Police, Fire, and Homeland Security Bonds	-	-	-	-	17,000	17,000
2001 Fire Facilities & Equipment Bonds		-	-	-	103,000	103,000
Funding Total	-	-	-	-	\$120,000	\$120,000