

# Charter Township of Oakland

4393 Collins Road, Rochester, Michigan 48306-1670

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www.oaklandtownship.org



## BOARD OF TRUSTEES NOTICE AND AGENDA Thursday, October 23, 2014

**6:00 PM - WORKSHOP**

- I. **Call to Order**
- II. **Pledge of Allegiance to the Flag and Roll Call**
- III. **Announcements and Proclamations**
- IV. **Public Comment for items not on the Agenda**
- V. **Amendments to the Agenda/Approval of the Agenda**
- VI. **OLD BUSINESS**
- VII. **PENDING BUSINESS**
  - 1. Discussion - Oakland Township 15/16 Budget
    - a. Police Fund Budget 2
    - b. Fire Fund Budget 4
- VIII. **Public Comment for items not on the Agenda**
- IX. **Township Manager's Report**
- X. **Board Reports & Correspondence: Supervisor, Clerk, Treasurer, Trustees**
- XI. **Adjournment**

09/05/2014 BUDGET REPORT FOR CHARTER TOWNSHIP OF OAKLAND										
Calculations as of 03/31/2014										
		2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	FY2016-17	FY2017-18	
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY				
GL NUMBER	DESCRIPTION		THRU 03/31/14		BUDGET		BUDGET			
Dept 000										
207-000-402.000	Current Property Taxes Police Fund	1,771,273	1,794,710	1,859,728	1,959,000		2,064,971	2,168,219	2,276,630	5%
207-000-411.000	Delinquent Real Prop Taxes Police	8,719	6,466	(2,746)						
207-000-423.000	Adjustment in Roll									
207-000-664.000	Interest Earned	13,308	7,235	23,961	2,500	14,800	25,000	25,000	25,000	
207-000-695.000	Misc Revenue					185				
207-000-695.010	COP Fast Program									
207-000-695.020	Other Financing Sources									
		1,793,300	1,808,411	1,880,943	1,961,500	14,985	2,089,971	2,193,219	2,301,630	
Dept 265-Building & Grounds										
207-265-702.010	STAFF WAGES- CUSTODIAN	18,687	14,062	3,340	10,000	240	6,500	6,630	6,763	
207-265-740.000	POLICE STN - OPERATING SUPPLIES			1,745	1,500	214	1,800	1,836	1,873	
207-265-820.010	Janitorial Services		48	1,452	2,000	100	1,500	1,530	1,561	
207-265-820.020	Grounds Maintenance	526	608	552	1,000	736	800	816	832	
207-265-850.000	Nextel Communications	1,740	2,319	1,739	2,000	547	1,800	1,836	1,873	
207-265-920.000	Utilities - Police Bldg	7,780	9,673	10,387	10,000	2,794	11,000	11,220	11,444	
265-Building & Grounds		28,733	26,710	19,215	26,500	4,631	23,400	23,868	24,345	2%
Dept 301-Police										
207-301-702.010	CROSSING GUARD WAGES - GRANT, F	3,690	3,592	3,473	4,000	1,224	4,000	4,080	4,162	
207-301-726.000	Office Supplies	1,002		92	500	35	510	520	531	
207-301-726.010	Postage							- 0	- 0	
207-301-740.000	Operating Supplies	186	465	902	500	270	510	520	531	
207-301-803.000	Audit - Professional Services	484	493	493	500	487	510	520	531	
207-301-818.000	Contracted Deputies	1,486,509	1,523,195	1,548,124	1,748,700	539,314	1,817,242	2,007,645	2,207,844	*
207-301-818.010	Deputies Overtime	129,259	148,160	183,557	145,600	50,897	175,000	175,000	175,000	
207-301-818.030	Police Liaison Program	74,075	76,276	76,630	80,000		82,400	84,872	87,418	
207-301-890.000	Miscellaneous Contingencies	3,150	3,150	3,150	3,500		3,570	3,641	3,714	
207-301-956.000	Misc Expenses	898	280	285	1,000	308	1,020	1,040	1,061	
207-301-956.020	Bank Charges				500	148	510	520	531	
207-301-956.030	Investment Fees	685	51	229	500		510	520	531	
207-301-964.000	Adjustments in Roll	2,304	20,277	9,008	8,000	235	6,700	6,700	6,700	
301-Police		1,702,242	1,775,939	1,825,943	1,993,300	592,918	2,092,482	2,285,580	2,488,552	
Dept 862-FICA										
207-862-715.000	FICA	1,216	1,180	397	1,000	112	421	429	438	
862-FICA		1,216	1,180	397	1,000	112	421	429	438	
Dept 871-Workers' Compensation Insurance										
207-871-720.030	Workers Compensation	(32)	1,962		1,000		1,020	1,040	1,061	
871-Workers' Compensation Insurance		(32)	1,962	- 0	1,000	- 0	1,020	1,040	1,061	
Dept 901-Capital Outlay										
207-901-975.265	Building Improvements	9,392	(190)	2,956	20,000		5,000	10,000	15,000	
207-901-980.301	Equip Purchases -Police			455	1,000		1,020	1,040	1,061	
901-Capital Outlay							6,020	11,040	16,061	
Dept 931-Transfers In										
207-931-699.000	TRANSFER IN FROM FUND BALANCE				98,948		33,372	128,738	228,827	
207-931-699.101	Transfer In from General Fund									
931-Transfers In					98,948		33,372	128,738	228,827	
Dept 999-Transfer Out										
207-999-999.101	Transfer Out to General Fund									
999-Transfer Out										
	Total Revenue	1,793,300	1,808,411	1,880,943	2,060,448	14,985	2,123,343	2,321,958	2,530,458	
	Total Expenditures	1,732,159	1,805,791	1,845,555	2,021,800	597,661	2,123,343	2,321,958	2,530,458	
	Net of Revenue over Expenditures	61,141	2,620	35,388	38,648	(582,676)	- 0	(0)	0	
Fund Balance:										
Restricted:		3,253,526								
Committed:		0								
Assigned:		0								
Unassigned:		0								
		3,253,526								

	Current #	Rate 2014/15	Total		# 2015/16	Rate	Total		#2016/17	Rate	Total		#2017/18	Rate	Total
Lieutenant	0				1	172225	172,225.00		1	177391.75	177,391.75		1	182713.50	182,713.50
Patrol Sargent	1	148389.23	148,389.23		1	152840.90	152,840.91		1	157,426.1	157,426.13		1	162,148.9	162,148.92
Deputy II	11	151284	1,664,124.00		11	155822.52	1,714,047.72		12	160497.19	1,925,966.35		13	165312.11	2,149,057.45
Patrol Investigator	1	133622	133,622.00		1	137630.66	137,630.66		1	141759.57	141,759.58		1	146012.36	146,012.37
	13		1,946,135.23		14		2,176,744.29		15		2,402,543.81		16		2,639,932.24

09/05/2014 BUDGET REPORT FOR CHARTER TOWNSHIP OF OAKLAND										
Calculations as of 03/31/2014										
		2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18	
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY	BUDGET	BUDGET		
GL NUMBER	DESCRIPTION		THRU 03/31/14		BUDGET					
Dept 000										
206-000-402.000	Current Property Taxes Fire Fund	1,003,801	1,016,845	1,054,014	1,110,500		1,170,279	1,228,793	1,290,233	
206-000-411.000	Delinquent Prop Taxes Fire Fund	4,903	3,638	(1,541)						
206-000-423.000	Adjustment in Roll									
206-000-539.000	Grants - State of Michigan									
206-000-539.030	GRANT-FEDERAL		33,820		136,000	129,593				
206-000-664.000	Interest Earned	3,074	5,575	4,988	5,000	4,863	7,000	7,000	7,000	
206-000-673.000	Sale of Fixed Assets									
206-000-674.000	Donations/Contributions	50		5,456		(92)				
206-000-676.010	Reimbursement - Insurance Claim									
206-000-695.000	Misc Revenue	318	7,485			104				
206-000-695.010	Plan Reviews									
206-000-695.020	Ambulance Fees	144,212	147,965	207,037	145,000	51,999	200,000	200,000	200,000	
206-000-695.030	Fire Call Reimbursement	1,075	1,632	720						
206-000-695.040	Other Financing Sources									
206-000-695.050	NOMAA Receipts			(1)						
206-000-695.055	NE O EMS A RECEIPTS					1,400				
NET OF REVENUES/APPROPRIATIONS - 000-		1,157,433	1,216,960	1,270,673	1,396,500	187,867	1,377,279	1,435,793	1,497,233	
Dept 265-Building & Grounds										
206-265-820.000	Bldg. Maint/Repairs			1,065		992	10,000	10,200	10,404	
206-265-820.010	Janitorial Services	1,505	3,535	2,672	3,500	1,963	12,500	12,750	13,005	supply/serv
206-265-820.020	Grounds Maintenance	8,426	8,970	10,639	12,000	10,480	5,000	5,100	5,202	mowing
206-265-920.000	Utilities	30,222	30,386	37,052	40,000	8,196	40,000	40,800	41,616	
265-Building & Grounds		40,153	42,891	50,363	55,500	20,639	67,500	68,850	70,227	
Dept 336-Fire Dept										
206-336-702.000	FIRE CHIEF SALARY	13,624	17,030	63,695	74,200	28,977	75,684	77,198	78,742	

		2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18		
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY					
GL NUMBER	DESCRIPTION		THRU 03/31/14		BUDGET		BUDGET				
206-336-702.010	Volunteer Firefighters Salary	117,614	154,868	99,361	135,000	43,935	135,000	137,700	140,454		
206-336-702.020	FT FIREFIGHTER WAGES	68,756	67,970	69,166	69,000	28,200	363,000	370,260	377,665		
206-336-702.025	Overtime - FTFF/EMS						55,000	56,100	57,222		
206-336-702.026	Holiday Pay - FTFF/EMS						17,500	17,850	18,207		
206-336-702.030	FT FIREFIGHTER WAGE EMS	70,501	71,861	70,670	69,000	29,124	75,000	76,500	78,030		
206-336-702.031	FTFF/EMS WAGE	68,357	69,326	67,953	69,000	29,837		-	-		
206-336-702.032	FTFF-EMS WAGE	67,154	65,527	66,744	69,000	29,133		-	-		
206-336-702.033	FTFF-EMS WAGE	66,929	68,405	68,206	69,000	31,180		-	-		
206-336-702.034	FTFF/EMS WAGE	64,316	67,140	62,017	69,000	29,214		-	-		
206-336-702.035	FTFF/EMS WAGE	65,241	65,238	65,102	69,000	27,477		-	-		
206-336-702.036	FT FIREFIGHTER WAGE							-	-		
206-336-726.000	Office Supplies	1,354	795	2,344	4,000	551	2,500	2,550	2,601		
206-336-726.010	Postage			213	500		200	204	208		
206-336-740.000	Operating Supplies	794	508	1,996	2,000	140	2,000	2,040	2,081		
206-336-740.005	Food Allowance - EMS	2,250	2,250	1,875	2,400		2,800	2,856	2,913		
206-336-740.010	Medical Supplies	9,945	14,231	11,969	12,000	6,304	15,000	15,300	15,606		
206-336-740.015	Physical Exams	702	742	1,047	3,000	1,443	3,000	3,060	3,121		
206-336-740.020	Uniform Cleaning	4,234	5,904	9,557	3,000	716	3,000	3,060	3,121		
206-336-740.050	Uniform Purchases			765	8,000	2,203	8,000	8,160	8,323		
206-336-803.000	Audit - Professional Services	4,949	4,953	4,953	5,000	4,897	5,000	5,100	5,202		
206-336-804.000	Legal Professional Services		1,264	16,251	10,000	2,844	10,000	10,200	10,404		
206-336-810.000	Payroll Services	1,725	1,643	1,807	2,000	937	1,500	1,530	1,561		
206-336-818.000	Contract Billing							-	-		
206-336-836.206	EMS FEES			10,503		12,056	14,000	14,280	14,566		
206-336-861.000	Education	2,512	3,571	2,901	3,000	1,293	3,000	3,060	3,121		
206-336-862.000	Conferences/Seminars	85	1,299	295	3,000		3,000	3,060	3,121		
206-336-863.000	Training	5,475	1,020	5,219	5,000	464	5,000	5,100	5,202		
206-336-900.000	Printing/Publishing	1,248		801	1,500	223	-	-	-		
206-336-956.000	Misc Expenses	40,185	2,647	(12,266)	3,000	592	3,000	3,060	3,121		
206-336-956.010	Dues/Subscriptions	35	324	3,490	3,500	1,474	3,500	3,570	3,641		

		2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18		
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY					
GL NUMBER	DESCRIPTION		THRU 03/31/14		BUDGET		BUDGET				
206-336-956.020	Bank Charges				500	55	200	204	208		
206-336-956.030	Investment Fees	22	2	17				-	-		
206-336-956.040	Fire Records Mgmt Systm -FRMS	4,619	3,476	4,709	5,000	1,159	500	510	520		
206-336-964.000	Adjustments in Roll	1,256	10,863	5,118	5,000	133	3,800	3,800	3,800		
336-Fire Dept		683,882	702,857	706,478	773,600	314,561	810,184	826,312	842,762		
Dept 338-Vehicles & Equipment											
206-338-740.020	Vehicle Medical Equipment		422	1,622	2,000		-				
206-338-740.030	NOMAA Equip/supply Purchases				1,000		-				
206-338-740.040	NE O EMS A EQUIP/SUPPLY PURCHASES						-				
206-338-741.000	Vehicles Gas/Fuel	16,328	19,490	17,996	23,000	9,937	25,000	25,500	26,010		
206-338-930.000	Vehicle Maintenance	36,956	30,424	31,915	25,000	8,924	30,000	30,600	31,212		
206-338-930.010	Equip Maint	11,908	16,352	14,385	15,000	9,535	20,000	20,400	20,808		
206-338-956.050	Commission on Sale of Fixed Asset							-	-		
338-Vehicles & Equipment		65,192	66,688	65,918	66,000	28,396	75,000	76,500	78,030		
Dept 340-Communications											
206-340-805.000	Dispatching Services	18,426	17,738	17,497	20,000	4,290	20,000	20,400	20,808		
206-340-850.000	Radio Phone Lines	2,915	2,673	2,936	3,000	1,071	3,000	3,060	3,121		
206-340-850.010	Communications - Cell Phones	2,876	2,188	3,153	3,000	1,919	5,000	5,100	5,202		
206-340-851.020	Alpha Pagers	5,452	50					-	-		
206-340-851.030	Radio Rental	1,260	683		1,000	270	1,000	1,020	1,040		
206-340-851.040	GIS-Vehicle Locators							-	-		
NET OF REVENUES/APPROPRIATIONS - 340-Communication		30,929	23,332	23,586	27,000	7,550	29,000	29,580	30,172		
Dept 342-Fire Prevention											
206-342-900.000	Printing/Publishing Fire Prevention	273	698	440	1,000		1,500	1,530	1,561		
206-342-956.000	Misc - Fire Prevention	394	112	1,906	2,000		2,000	2,040	2,081		
206-342-956.010	Fire Prevention CPR Classes			223				-			
342-Fire Prevention		667	810	2,569	3,000	0	3,500	3,570	3,641		

		2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18	
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY	BUDGET	BUDGET		
			THRU 03/31/14		BUDGET					
Dept 851-General Insurance										
206-851-910.265	Building Insurance									
206-851-910.336	General Insurance	31,856	27,220	29,161	33,000		33,000	33,660	34,333	
206-851-910.338	Vehicle & Equip Insurance							-	-	
851-General Insurance		31,856	27,220	29,161	33,000	0	33,000	33,660	34,333	
Dept 852-Hospitalization Insurance										
206-852-720.000	Hospitalization Insurance	123,613	128,309	154,501	165,000	58,667	176,750	180,285	183,891	*
852-Hospitalization Insurance							176,750	180,285	183,891	
Dept 853-Life Insurance										
206-853-720.010	Life Insurance	1,610	1,847	1,880	2,000	807	2,040	2,081	2,122	*
853-Life Insurance		1,610	1,847	1,880	2,000	807	2,040	2,081	2,122	
Dept 854-STD/LTD Insurance										
206-854-720.020	STD/LTD Insurance	4,131	4,884	5,390	5,100	2,290	5,355	5,462	5,571	*
854-STD/LTD Insurance		4,131	4,884	5,390	5,100	2,290	5,355	5,462	5,571	
Dept 855-Sickness/Accident Ins Vol. FireFighters										
206-855-720.040	Sickness/Accident Ins. Vol FireFight	12,179	12,906	12,906	13,000		13,260	13,525	13,796	*
855-Sickness/Accident Ins Vol. FireFighters		12,179	12,906	12,906	13,000	0	13,260	13,525	13,796	
Dept 861-Pension										
206-861-722.000	Pension	61,523	64,001	63,965	80,000	32,880	84,442	86,131	87,854	*
206-861-722.010	Employer RHS Contribution						-			
861-Pension		61,523	64,001	63,965	80,000	32,880	84,442	86,131	87,854	
Dept 862-FICA										
206-862-715.000	FICA	46,885	46,738	50,572	50,000	19,600	55,171	56,274	57,399	*

		2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18	
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY	BUDGET	BUDGET		
			THRU 03/31/14		BUDGET					
862-FICA		46,885	46,738	50,572	50,000	19,600	55,171	56,274	57,399	
Dept 871-Workers' Compensation Insurance										
206-871-720.030	Workers Compensation	13,635	14,988	20,446	22,000	21,692	29,000	29,580	30,172	*
871-Workers' Compensation Insurance										
		13,635	14,988	20,446	22,000	21,692	29,000	29,580	30,172	
Dept 901-Capital Outlay										
206-901-956.000	MISC CONTINGENCIES				36,000	25,141	-			
206-901-971.336	Land Purchase - Capital Outlay									
206-901-975.265	Building Improvements	8,882	6,582	5,561	10,000		120,000			roof/parking
206-901-980.336	Office Equip Purchase Capital Outlay	133		2,846	4,000		2,000			copier lease
206-901-980.338	Equip Purchase Capital Outlay	10,878	11,115	10,153	15,000	17,397	20,000			tv/chair/furniture
206-901-980.340	Equip Purchase -Communications		450	6,102						
206-901-980.342	Fire Prevention - Equip Purchase	10,854	68,404	1,717	176,000	161,156	20,000			
206-901-981.338	Vehicle Purchase -Capital Outlay			186,131	110,000	108,954	20,000	-	-	
901-Capital Outlay		30,747	86,551	212,510	351,000	312,648	182,000			
Dept 931-Transfers In										
206-931-699.010	Transfer in from Reserve									
206-931-699.101	Transfer In from General Fund		75,000	293,000	250,000		250,000	250,000	250,000	
206-931-699.249	TRANSFER IN FROM BUILDING DEPT				8,000		8,000	8,000	8,000	
931-Transfers In			75,000	293,000	258,000		258,000	258,000	258,000	
Dept 999-Transfer Out										
206-999-999.000	Transfers Out									
206-999-999.389	Transfer Out to Debt Service		(35)							
999-Transfer Out			35							
	Total Expenditure	1,023,389	1,095,748	1,245,744	1,481,200	761,063	1,566,202	1,411,810	1,439,970	
	Total Revenue	1,157,433	1,291,960	1,563,673	1,654,500	187,867	1,635,279	1,693,793	1,755,233	
		134,044	196,212	317,929	173,300		69,078	281,983	315,263	



		2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18		
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY					
GL NUMBER	DESCRIPTION			THRU 03/31/14	BUDGET		BUDGET				
Fund Balance:											
Restricted:		1,395,950.0									
Committed:		162,257.0									
Assigned:											
Unassigned:		1,558,207.0									

# Charter Township of Oakland Fire Department

Paul Strelchuk, Fire Chief  
4393 Collins Road, Rochester, Michigan 48306-1670  
Telephone: (586) 752-5013 EX 101 • Fax: (586) 752-5014  
E-mail: pstrelchuk@oaklandtownship.org

## List of Fixed Assets for 2014

<u>Type</u>	<u>Purchase date</u>	<u>Amount</u>	<u>Replacement</u>
Alpha 1 2007 Ford E-450 Approx replacement cost - \$160,000.00	9/07 Mileage – 61007	\$115,696.00	5 years “Needs replacement know”
Alpha 2 2013 Ford E-450 Approx replacement cost - \$160,000.00	8/13 Mileage – 5309	\$157,077.22	5 years
Bravo-1 2003 Ford E-450 Approx replacement cost - \$160,000.00	10/03 Mileage – 72601	\$84,250.00	5 years “Needs replacement know”
Engine 1-1 Marion, Gladiator Approx replacement cost - \$500,000.00	1/02 Mileage - 13826	\$340,000.00	15 years Hrs – 1013
Engine 1-2 Marion, Gladiator Approx replacement cost - \$500,000.00	10/98 Mileage - 11942	\$313,351.00	15 years Hrs – 1513

# Charter Township of Oakland Fire Department

Paul Strelchuk, Fire Chief

4393 Collins Road, Rochester, Michigan 48306-1670  
Telephone: (586) 752-5013 EX 101 • Fax: (586) 752-5014  
E-mail: pstrelchuk@oaklandtownship.org

Type	Purchase date	Amount	Replacement
Engine 2-1	1/02	\$340,000.00	15 years
Marion, Gladiator	Mileage – 15352	Hrs – 990	
Approx replacement cost - \$500,000.00			
Engine 2-2	1/02	\$340,000.00	15 years
Marion, Gladiator	Mileage – 14051	Hrs – 1084	
Approx replacement cost - \$500,000.00			
Tanker -1	1/02	\$360,000.00	15 years
Marion, Gladiator	Mileage – 713	Hrs – 10026	
Approx replacement cost - \$600,000.00			
Rescue – 2	10/99	\$216,880.00	15 years
Marion	Mileage – 19464	Hrs – 1932	
Approx replacement cost - \$350,000.00			
Safety House Trailer	11/02	\$28,975.00	20 years
Scotty			
Approx replacement cost - \$30,000.00			
Grass – 1	5/02	\$21,078.00	20 years
GMC Sierra Pick-up	Mileage – 3830		
Approx replacement cost - \$30,000.00			
200 Gal Skid unit in back of grass	Grass-1	\$12,000.00	20 years



# Charter Township of Oakland Fire Department

Paul Strelchuk, Fire Chief

4393 Collins Road, Rochester, Michigan 48306-1670  
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Type	Purchase date	Amount	Replacement
Utility – 1	5/02	\$21,511.00	15 years
GMC Sierra pick-up Mileage – 28,885.00			
Approx replacement cost - \$30,000.00			
Utility – 2	11/05	\$19,547.00	15 years
GMC Sierra pick-up Mileage – 41364			
Approx replacement cost - \$30,000.00			
Chief -1	5/06	\$24,616.00	5 years
GMC Sierra pick-up Mileage – 127000			
Approx replacement cost - \$30,000.00 “Needs replacement know”			
Special Response Trailer (SRT)	11/98	\$4,670.00	20 years
Approx replacement cost - \$5,000.00			
ATV-1	11/98	\$9,463.00	10 years
Approx replacement cost - \$15,000.00 Hrs – 321			
Boat – 1	6/07	\$1453.00	20 years
Approx replacement cost - \$2,000.00			
Mercury outboard motor	6/07	\$1710.00	20 years
Approx replacement cost - \$2,000.00			

CAPITAL PROJECTS BUDGET SPREADSHEET- POLICE & FIRE

Revenues (available funds)

	2015-16	2016-17	2017-18	2018-19	2019-20

Total

**Potential Capital Projects FIRE**

Estimated Cost Priority

	Year 1	Source of Funds	Year 2	Source of Funds	Year 3	Source of Funds	Year 4	Source of Funds	Year 5	Source of Funds
Elevated Stream Engine 1-2	\$ 800,000									
Elevated Stream Engine 2-2	\$ 500,000									
Tv/furniture Station 2	\$ 5,500									
Training room Chairs	\$ 12,500									
Asphalt Station 2	\$ 100,000									
Roof Station 1	\$ 20,000									
Metal Roof Station 2	\$ 100,000									
Remount Ambulance Bravo-1 4WD	\$ 132,000									
Turnout Gear	\$ 71,000									
Alpha 2	\$ 160,000								160000	
Engine 1-1	\$ 500,000						500000			
Engine 2-1	\$ 500,000					500000				
Tanker 1	\$ 600,000					600000				
Rescue-2	\$ 350,000		350000							
Utility -1	\$ 30,000					30000				
utility -2	\$ 30,000								30000	
Special Response trailer	\$ 5,000						5000			
STV-1	\$ 15,000						15000			

**Potential Capital Projects Police**

Carpet/remodel desks

10000

15000

Potential Capital Projects Parks/Land

\* Must be fully funded over no more than 2 consecutive years to initiate project