

March 20, 2017

- Budget Presentation

	FY2017	FY2018				FY2019				FY2020				FY2021				FY2022				FY2023			
	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Fire Station 181 (Opens July, 2019)*	\$ 5,999,100																								
No new operational costs**																									
Station Land	679,600																								
Station Design	502,000																								
Station Construction				4,817,500																					
EMR Station (Opens July, 2019)*	\$ 5,870,000																								
City Operational Costs (Staffing)						39,900	288,550	351,100	226,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Hire in two phases (including West Goodyear Impact Truck)			5,000		39,900	351,100	351,100	351,100	226,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EMR Operational Costs (Staffing)						452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000
Station Design	400,000																								
Station Construction				4,650,000																					
Vehicle/Equip Purchases						820,000																			
Harrison & Citrus Station (Opens July, 2021)*	\$ 6,397,900																								
City Operational Costs (Impact Crew staffing)***			5,000			22,800	200,050	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500	0	0	0	0	0	0	0	0
City Operational Costs (staffing)														57,000	439,600	314,500	314,500	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000
Station Design										564,800															
Station Construction											5,013,100														
Vehicle/Equip Purchases****						820,000																			
Project management*																									
Contracted Project Manager (100% Dedicated)		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000																

Recruiting	6-9 Months (includes testing, exams & academy)
Training Academy	14 Weeks (includes backfill Capt RTO at a 1:4 ratio)
Field Training	6-9 Months
One-time Costs	In current dollars
Operational Costs	In current dollars

- \* Estimated Budget - All capital costs have been reviewed by Engineering for CIP
- \*\* 100% of current 181 operational costs transfer over - current 181 use TBD
- \*\*\* Peak hours Impact Crew staffed with 4.0 FTE (Captain, Engineer, 2-Firefighters)
- \*\*\*\* Purchase West Goodyear and EMR Engines together for cost savings. Impact Crew to use exisiting vehicle until new engine arrives.

DIF Station & Equipment Amount \$ 4,820,000