

Fire Impact Fee Projects

<u>Project</u>	<u>Estimated Cost</u>	<u>Nexus Used</u>	<u>Percentage from Nexus</u>	<u>32905</u>	<u>32907</u>	<u>32908</u>	<u>32909</u>	
Training Division - Phase 1 Equipment	\$319,326	32905, 32907, 32908, 32909	30% each from 32905/32907/32908 and 10% from 32909	\$95,797.80	\$95,797.80	\$95,797.80	\$31,932.60	\$319,326
Training Division - Phase 1 Infrastructure	\$933,740		Approximately 17% each from 32905/32907/32908 and 50% from 32909	\$155,001	\$156,868	\$155,001	\$466,870	\$933,740
Training Division - Phase 1 Vehicles	\$406,000	32907, 32909	12% from 32905/32907, 25% from 32908, 50% from 32909	\$50,750	\$50,750	\$101,500	\$203,000	\$406,000
Mobile Emergency Response Vehicle	\$40,000						\$40,000	\$40,000
Tender 9	\$425,000	32909					\$425,000	\$425,000
High Water/Mod Unit 3	\$425,000	32907			\$212,500	\$212,500		\$425,000
High Water/Mod Unit 8	\$425,000	32907, 32908	75% from 32908, 25% from 32907		\$106,250	\$318,750		\$425,000
High Water/Mod Unit 9	\$425,000	32909					\$425,000	\$425,000
Squad/Quick Response Vehicle (QRV) 2	\$535,000	32907, 32908, 32909	50% from 32909, 25% from 32907, 25% from 32908		\$133,750	\$133,750	\$267,500	\$535,000
Squad/Quick Response Vehicle (QRV) 3	\$535,000	32907, 32908	75% from 32907, 25% from 32908		\$401,250	\$133,750		\$535,000
Squad/Quick Response Vehicle (QRV) 7	\$535,000	32905		\$535,000				\$535,000
Squad/Quick Response Vehicle (QRV) 8	\$535,000	32907, 32908	80% from 32908, 20% from 32907		\$107,000	\$428,000		\$535,000
Squad/Quick Response Vehicle (QRV) 9	\$535,000	32909					\$535,000	\$535,000
	\$6,074,066			\$836,549	\$1,264,166	\$1,579,049	\$2,394,303	\$6,074,066 Total Expenditure
		Current (May 2024) Balance		\$931,921	\$1,363,583	\$1,665,640	\$2,396,051	\$6,357,195 May (2024) balance
				\$95,372	\$99,417	\$86,591	\$1,748	\$283,129 May (2024) balance remaining
							\$ 4,500,000	June remaining projection estimate