

CIP Summary by Division

Fire Services

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	2,371,338	15,916,000	17,372,000	19,301,000	33,891,000	25,269,000	114,120,338
Total Revenues	2,371,338	15,916,000	17,372,000	19,301,000	33,891,000	25,269,000	114,120,338
Expenditure Types							
Engineering - Architecture	0	248,000	624,000	2,552,000	1,035,000	252,000	4,711,000
Land Acquisition	800,000	0	2,500,000	1,000,000	0	0	4,300,000
Land Development	0	0	0	500,000	0	0	500,000
Contract Construction	1,539,000	7,670,000	1,793,000	5,165,000	21,240,000	8,618,000	46,025,000
Furniture, Fixtures & Equipment	32,338	4,300,000	5,865,000	3,503,000	5,411,000	10,116,000	29,227,338
Other Cost	0	825,000	702,000	900,000	924,000	948,000	4,299,000
Information Technology	0	0	2,900,000	2,600,000	2,050,000	1,974,000	9,524,000
Capital Acquisition	0	2,873,000	2,988,000	3,081,000	3,231,000	3,361,000	15,534,000
Total Expenditures	2,371,338	15,916,000	17,372,000	19,301,000	33,891,000	25,269,000	114,120,338



CIP Summary by Project

Fire Services

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	FS04001	Personal Protective Equip	0	825,000	702,000	900,000	924,000	948,000	4,299,000
2	FS04004	CAD Upgrade	0	1,300,000	2,400,000	2,600,000	1,800,000	0	8,100,000
3	FS02001	Fire Station Repair	1,569,000	1,990,000	2,142,000	2,228,000	2,318,000	2,411,000	12,658,000
4	FS03001	Replace Pumpers	0	1,380,000	1,435,000	1,492,000	1,552,000	1,614,000	7,473,000
5	FS03002	Replace Aerial Trucks	0	800,000	816,000	848,000	882,000	917,000	4,263,000
6	FS02014	Fire Station #57	0	3,024,000	1,950,000	0	0	0	4,974,000
7	FS04010	Major Medical Equipment	0	700,000	700,000	60,000	60,000	757,000	2,277,000
8	FS02020	Southwind Fire Station	0	0	1,500,000	445,000	3,700,000	780,000	6,425,000
9	FS02019	Highway 64 Fire Station	400,000	0	0	445,000	3,700,000	2,405,000	6,950,000
10	FS02018	Countrywood, Eads, Berryhill	402,338	0	0	492,000	4,100,000	2,524,000	7,518,338
11	FS02013	Replace Fire Station #24	0	0	500,000	445,000	3,700,000	650,000	5,295,000
12	FS02021	Pidgeon Industrial Park FS	0	0	400,000	3,800,000	2,020,000	0	6,220,000
13	FS04011	Computerized Medical Inventory	0	0	689,000	0	0	0	689,000
14	FS02011	Replace Fire Station #43	0	0	500,000	492,000	4,100,000	850,000	5,942,000
15	FS02010	Relocate Station #22	0	3,024,000	650,000	0	0	0	3,674,000
16	FS02015	Replace Fire Headquarters	0	0	0	1,000,000	792,000	6,600,000	8,392,000
17	FS04009	Replacement of Rescue Trucks	0	0	0	973,000	1,012,000	1,052,000	3,037,000
18	FS01002	A/V & Training Upgrades	0	0	0	0	0	400,000	400,000
	FS03010	Capital Acquisition	0	2,873,000	2,988,000	3,081,000	3,231,000	3,361,000	15,534,000
Total			2,371,338	15,916,000	17,372,000	19,301,000	33,891,000	25,269,000	114,120,338



CIP Detail by Project

Fire Services

Project Name Personal Protective Equip
Project Number FS04001
Division Priority 1

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	825,000	702,000	900,000	924,000	948,000	4,299,000
Total Revenues	0	825,000	702,000	900,000	924,000	948,000	4,299,000
Expenditure Types							
Other Cost	0	825,000	702,000	900,000	924,000	948,000	4,299,000
Total Expenditures	0	825,000	702,000	900,000	924,000	948,000	4,299,000

Project Description / Justification:

This project provides funds for the complete replacement of firefighters turnout clothing purchased in prior years that no longer meet NFPA guidelines for Personal Protective gear. Also this includes new turnout gear for recruits. Coats, pants, suspenders and helmets which have been damaged or worn beyond use are replaced as needed. This is the first line of protection and meets NFPA guidelines.

Operating Budget Impact:

This project provides funds for the complete replacement of firefighters turnout clothing purchased in prior years that no longer meet NFPA guidelines for Personal Protective gear. Also this includes new turnout gear for recruits. Coats, pants, suspenders and helmets which have been damaged or worn beyond use are replaced as needed. This is the first line of protection and meets NFPA



CIP Detail by Project

Fire Services

Project Name CAD Upgrade
Project Number FS04004
Division Priority 2

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	1,300,000	2,400,000	2,600,000	1,800,000	0	8,100,000
Total Revenues	0	1,300,000	2,400,000	2,600,000	1,800,000	0	8,100,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,300,000	0	0	0	0	1,300,000
Information Technology	0	0	2,400,000	2,600,000	1,800,000	0	6,800,000
Total Expenditures	0	1,300,000	2,400,000	2,600,000	1,800,000	0	8,100,000

Project Description / Justification:

This project provides funds to replace the 1983 computer aided dispatch system. This is the second year of a five year project and funds the procurement of a Computer Aided Dispatch, Records Management and Staffing software package, servers and dispatch equipment for the instalation.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Fire Station Repair
Project Number FS02001
Division Priority 3

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	1,569,000	1,990,000	2,142,000	2,228,000	2,318,000	2,411,000	12,658,000
Total Revenues	1,569,000	1,990,000	2,142,000	2,228,000	2,318,000	2,411,000	12,658,000
Expenditure Types							
Engineering - Architecture	0	200,000	224,000	233,000	243,000	252,000	1,152,000
Contract Construction	1,539,000	1,670,000	1,793,000	1,865,000	1,940,000	2,018,000	10,825,000
Furniture, Fixtures & Equipment	30,000	120,000	125,000	130,000	135,000	141,000	681,000
Total Expenditures	1,569,000	1,990,000	2,142,000	2,228,000	2,318,000	2,411,000	12,658,000

Project Description / Justification:

This project provides funds for major repairs and renovations of facilities including stations' interiors, driveways, sidewalks, trees, lighting and fencing. Construction is to cover those items that are beyond the scope of General Services. Prior storms and power interruptions have caused major problems and funds have been included for the installation of two emergency generators per year for the next ten years.

Operating Budget Impact:

General Services should see lower repair costs.



CIP Detail by Project

Fire Services

Project Name Replace Pumpers
Project Number FS03001
Division Priority 4

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	1,380,000	1,435,000	1,492,000	1,552,000	1,614,000	7,473,000
Total Revenues	0	1,380,000	1,435,000	1,492,000	1,552,000	1,614,000	7,473,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,380,000	1,435,000	1,492,000	1,552,000	1,614,000	7,473,000
Total Expenditures	0	1,380,000	1,435,000	1,492,000	1,552,000	1,614,000	7,473,000

Project Description / Justification:

This project provides funds for the scheduled replacement of 3 pumpers in FY 2009 budget

Operating Budget Impact:

Pumper replacement reduces the cost of maintenance.



CIP Detail by Project

Fire Services

Project Name Replace Aerial Trucks
Project Number FS03002
Division Priority 5

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	800,000	816,000	848,000	882,000	917,000	4,263,000
Total Revenues	0	800,000	816,000	848,000	882,000	917,000	4,263,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	800,000	816,000	848,000	882,000	917,000	4,263,000
Total Expenditures	0	800,000	816,000	848,000	882,000	917,000	4,263,000

Project Description / Justification:

This project provides funds for scheduled aerial truck replacement based on equipment status reports and on-going preventive maintenance.

Operating Budget Impact:

Truck replacement reduces the cost of maintenance.



CIP Detail by Project

Fire Services

Project Name Fire Station #57
Project Number FS02014
Division Priority 6

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	3,024,000	1,950,000	0	0	0	4,974,000
Total Revenues	0	3,024,000	1,950,000	0	0	0	4,974,000
Expenditure Types							
Engineering - Architecture	0	24,000	0	0	0	0	24,000
Contract Construction	0	3,000,000	0	0	0	0	3,000,000
Furniture, Fixtures & Equipment	0	0	1,700,000	0	0	0	1,700,000
Information Technology	0	0	250,000	0	0	0	250,000
Total Expenditures	0	3,024,000	1,950,000	0	0	0	4,974,000

Project Description / Justification:

This project provides funds for construction of Fire Station #57 for the South 78 Annexation. This project is needed to maintain adequate response in the event of a Fire or EMS need in the area. Land for the project has been purchased on Pleasant Hill. FY 2008 funds are for design, FY 2009 funds are for Construction and FY 2010 funds are for FF&E and IT. The station will be a two bay, one story prototype.

Operating Budget Impact:

Additional cost for utilities will be \$14,560.00 per year, \$32,000 maintenance and \$6,000.00 per year for fuel. Additional personnel are needed at a cost of \$2,972,930 per year.



CIP Detail by Project

Fire Services

Project Name Major Medical Equipment
Project Number FS04010
Division Priority 7

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	700,000	700,000	60,000	60,000	757,000	2,277,000
Total Revenues	0	700,000	700,000	60,000	60,000	757,000	2,277,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	700,000	700,000	60,000	60,000	757,000	2,277,000
Total Expenditures	0	700,000	700,000	60,000	60,000	757,000	2,277,000

Project Description / Justification:

This project provides for replacing the Defibrillator/Monitors carried on all Advanced Life Support companies on an ongoing age basis. The replacement of the Defibrillator/ Monitors will, through the use of "PACING", improve our survival rate among heart patients. This is second year of scheduled replacement.

Operating Budget Impact:

This will reduce maintenance costs.



CIP Detail by Project

Fire Services

Project Name Southwind Fire Station
Project Number FS02020
Division Priority 8

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	1,500,000	445,000	3,700,000	780,000	6,425,000
Total Revenues	0	0	1,500,000	445,000	3,700,000	780,000	6,425,000
Expenditure Types							
Engineering - Architecture	0	0	0	445,000	0	0	445,000
Land Acquisition	0	0	1,500,000	0	0	0	1,500,000
Contract Construction	0	0	0	0	3,700,000	0	3,700,000
Furniture, Fixtures & Equipment	0	0	0	0	0	530,000	530,000
Information Technology	0	0	0	0	0	250,000	250,000
Total Expenditures	0	0	1,500,000	445,000	3,700,000	780,000	6,425,000

Project Description / Justification:

In FY 2009, land for a permanent station is to be located and purchased. In FY 2010, A&E will be done for the permanent station. In FY 2011, Construction will be done for the permanent station. In FY 2012, Station will be manned and functional.

Operating Budget Impact:

In FY 2013, additional costs to personnel in the amount of \$2,972,930 and maintenance of fire and EMS equipment for \$32,000 \$14,000 for utilities and \$6,000 for fuel will occur.



CIP Detail by Project

Fire Services

Project Name Highway 64 Fire Station
Project Number FS02019
Division Priority 9

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	400,000	0	0	445,000	3,700,000	2,405,000	6,950,000
Total Revenues	400,000	0	0	445,000	3,700,000	2,405,000	6,950,000
Expenditure Types							
Engineering - Architecture	0	0	0	445,000	0	0	445,000
Land Acquisition	400,000	0	0	0	0	0	400,000
Contract Construction	0	0	0	0	3,700,000	0	3,700,000
Furniture, Fixtures & Equipment	0	0	0	0	0	1,805,000	1,805,000
Information Technology	0	0	0	0	0	600,000	600,000
Total Expenditures	400,000	0	0	445,000	3,700,000	2,405,000	6,950,000

Project Description / Justification:

This project provides funds for land and construction of a Fire Station for the Hwy 64 corridor.

Operating Budget Impact:

In FY 2012, additional costs to personnel in the amount of \$2,972,930 and maintenance of fire and EMS equipment for \$32,000 \$14,000 for utilities and \$6,000 for fuel will occur.



CIP Detail by Project

Fire Services

Project Name Countrywood, Eads, Berryhill
Project Number FS02018
Division Priority 10

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	402,338	0	0	492,000	4,100,000	2,524,000	7,518,338
Total Revenues	402,338	0	0	492,000	4,100,000	2,524,000	7,518,338
Expenditure Types							
Engineering - Architecture	0	0	0	492,000	0	0	492,000
Land Acquisition	400,000	0	0	0	0	0	400,000
Contract Construction	0	0	0	0	4,100,000	0	4,100,000
Furniture, Fixtures & Equipment	2,338	0	0	0	0	1,900,000	1,902,338
Information Technology	0	0	0	0	0	624,000	624,000
Total Expenditures	402,338	0	0	492,000	4,100,000	2,524,000	7,518,338

Project Description / Justification:

This project provides funds to:

purchase land in FY2010, engineer station in FY2011, construct station in FY2012 and equip and occupy station in FY2013.

Operating Budget Impact:

In FY 2013, additional costs to personnel in the amount of \$2,972,930 and maintenance of fire and EMS equipment for \$32,000 \$14,000 for utilities and \$6,000 for fuel will occur.



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #24
Project Number FS02013
Division Priority 11

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	445,000	3,700,000	650,000	5,295,000
Total Revenues	0	0	500,000	445,000	3,700,000	650,000	5,295,000
Expenditure Types							
Engineering - Architecture	0	0	0	445,000	0	0	445,000
Land Acquisition	0	0	500,000	0	0	0	500,000
Contract Construction	0	0	0	0	3,700,000	0	3,700,000
Furniture, Fixtures & Equipment	0	0	0	0	0	400,000	400,000
Information Technology	0	0	0	0	0	250,000	250,000
Total Expenditures	0	0	500,000	445,000	3,700,000	650,000	5,295,000

Project Description / Justification:

This project provides funds to replace an inadequate existing structure of Fire Station #24 currently located at 4472 Powell Ave. The new station will include female bathroom and locker room facilities, emergency medical accommodations, and the station will meet seismic standards.

Operating Budget Impact:

In FY 2013, additional costs to personnel in the amount of \$2,972,930 and maintenance of fire and EMS equipment for \$32,000 \$14,000 for utilities and \$6,000 for fuel will occur.



CIP Detail by Project

Fire Services

Project Name Pidgeon Industrial Park FS
Project Number FS02021
Division Priority 12

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	400,000	3,800,000	2,020,000	0	6,220,000
Total Revenues	0	0	400,000	3,800,000	2,020,000	0	6,220,000
Expenditure Types							
Engineering - Architecture	0	0	400,000	0	0	0	400,000
Land Development	0	0	0	500,000	0	0	500,000
Contract Construction	0	0	0	3,300,000	0	0	3,300,000
Furniture, Fixtures & Equipment	0	0	0	0	1,770,000	0	1,770,000
Information Technology	0	0	0	0	250,000	0	250,000
Total Expenditures	0	0	400,000	3,800,000	2,020,000	0	6,220,000

Project Description / Justification:

This project provides funding for the construction of a new fire station on land donated by the industrial park board. This will provide economic development for the park due to lower insurance and risk for the tenants.

Operating Budget Impact:

In FY 2012, additional costs to personnel in the amount of \$2,972,930 and maintenance of fire and EMS equipment for \$32,000 \$14,000 for utilities and \$6,000 for fuel will occur.



CIP Detail by Project

Fire Services

Project Name Computerized Medical Inventory
Project Number FS04011
Division Priority 13

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	689,000	0	0	0	689,000
Total Revenues	0	0	689,000	0	0	0	689,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	689,000	0	0	0	689,000
Total Expenditures	0	0	689,000	0	0	0	689,000

Project Description / Justification:

This provides for 33 computerized medical dispensing machines. These will reduce cost, waste and lost items. It will provide climate controlled storage with instant restocking requests and fewer logistics employees needed in the future.

Operating Budget Impact:

Monitoring costs and maintenance.



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #43
Project Number FS02011
Division Priority 14

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	492,000	4,100,000	850,000	5,942,000
Total Revenues	0	0	500,000	492,000	4,100,000	850,000	5,942,000
Expenditure Types							
Engineering - Architecture	0	0	0	492,000	0	0	492,000
Land Acquisition	0	0	500,000	0	0	0	500,000
Contract Construction	0	0	0	0	4,100,000	0	4,100,000
Furniture, Fixtures & Equipment	0	0	0	0	0	600,000	600,000
Information Technology	0	0	0	0	0	250,000	250,000
Total Expenditures	0	0	500,000	492,000	4,100,000	850,000	5,942,000

Project Description / Justification:

This project provides funds to replace an inadequate existing structure of Fire Station #43 currently located at 1253 E. Holmes. The existing building is a converted utility office/ fire station annexed with Whitehaven in the 1970's. Construction will begin in FY 2013.

Operating Budget Impact:

A cost savings on maintenance should be realized beginning FY 2014.



CIP Detail by Project

Fire Services

Project Name Relocate Station #22
Project Number FS02010
Division Priority 15

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	3,024,000	650,000	0	0	0	3,674,000
Total Revenues	0	3,024,000	650,000	0	0	0	3,674,000
Expenditure Types							
Engineering - Architecture	0	24,000	0	0	0	0	24,000
Contract Construction	0	3,000,000	0	0	0	0	3,000,000
Furniture, Fixtures & Equipment	0	0	400,000	0	0	0	400,000
Information Technology	0	0	250,000	0	0	0	250,000
Total Expenditures	0	3,024,000	650,000	0	0	0	3,674,000

Project Description / Justification:

This project provides funds for the relocation and expansion of the present fire station located at the corner of Pendleton and Lamar to accommodate demand for services and to maintain adequate response in the event of a Fire or EMS need in that area.

Operating Budget Impact:

In FY 2010 eight (8) additional personnel will be required for the ambulance at a cost of \$542,122.26 per year. The estimated cost of maintenance on an ambulance is \$12,000.00 per year.



CIP Detail by Project

Fire Services

Project Name Replace Fire Headquarters
Project Number FS02015
Division Priority 16

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,000,000	792,000	6,600,000	8,392,000
Total Revenues	0	0	0	1,000,000	792,000	6,600,000	8,392,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	792,000	0	792,000
Land Acquisition	0	0	0	1,000,000	0	0	1,000,000
Contract Construction	0	0	0	0	0	6,600,000	6,600,000
Total Expenditures	0	0	0	1,000,000	792,000	6,600,000	8,392,000

Project Description / Justification:

This project provides funds for the replacement of Fire Headquarters at a site to be determined. This will allow the inclusion of ADA access and will accommodate Riverfront Development.

Operating Budget Impact:

An increase in utilities of \$15,000 per year.



CIP Detail by Project

Fire Services

Project Name Replacement of Rescue Trucks
Project Number FS04009
Division Priority 17

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	973,000	1,012,000	1,052,000	3,037,000
Total Revenues	0	0	0	973,000	1,012,000	1,052,000	3,037,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	973,000	1,012,000	1,052,000	3,037,000
Total Expenditures	0	0	0	973,000	1,012,000	1,052,000	3,037,000

Project Description / Justification:

This project replaces existing Rescue trucks due to age and wear.

Operating Budget Impact:

Rescue truck replacement reduces maintenance costs.



CIP Detail by Project

Fire Services

Project Name A/V & Training Upgrades
Project Number FS01002
Division Priority 18

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	400,000	400,000
Total Revenues	0	0	0	0	0	400,000	400,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	0	0	400,000	400,000
Total Expenditures	0	0	0	0	0	400,000	400,000

Project Description / Justification:

This project replaces outdated and obsolete A/V equipment and Training aids. Presently installed equipment will soon be five years old and will become outdated and dependability will suffer.

Operating Budget Impact:

None



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	FS04001	Personal Protective Equip	FY 2008	590,000	702,000	900,000	924,000	0	3,116,000
			FY 2009	825,000	702,000	900,000	924,000	948,000	4,299,000
			G.O. Bonds Change	235,000	0	0	0	948,000	1,183,000
2	FS04004	CAD Upgrade	FY 2008	1,000,000	2,000,000	0	0	0	3,000,000
			FY 2009	1,300,000	2,400,000	2,600,000	1,800,000	0	8,100,000
			G.O. Bonds Change	300,000	400,000	2,600,000	1,800,000	0	5,100,000
3	FS02001	Fire Station Repair	FY 2008	1,207,000	1,288,000	1,335,000	1,392,000	0	5,222,000
			FY 2009	1,990,000	2,142,000	2,228,000	2,318,000	2,411,000	11,089,000
			G.O. Bonds Change	783,000	854,000	893,000	926,000	2,411,000	5,867,000
4	FS03001	Replace Pumpers	FY 2008	1,548,000	1,610,000	1,674,000	1,741,000	0	6,573,000
			FY 2009	1,380,000	1,435,000	1,492,000	1,552,000	1,614,000	7,473,000
			G.O. Bonds Change	(168,000)	(175,000)	(182,000)	(189,000)	1,614,000	900,000
5	FS03002	Replace Aerial Trucks	FY 2008	744,000	774,000	805,000	837,000	0	3,160,000
			FY 2009	800,000	816,000	848,000	882,000	917,000	4,263,000
			G.O. Bonds Change	56,000	42,000	43,000	45,000	917,000	1,103,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
6	FS02014	Fire Station #57	FY 2008	2,800,000	1,650,000	0	0	0	4,450,000
			FY 2009	3,024,000	1,950,000	0	0	0	4,974,000
			G.O. Bonds Change	224,000	300,000	0	0	0	524,000
7	FS04010	Major Medical Equipment	FY 2008	700,000	700,000	60,000	60,000	0	1,520,000
			FY 2009	700,000	700,000	60,000	60,000	757,000	2,277,000
			G.O. Bonds Change	0	0	0	0	757,000	757,000
8	FS02020	Southwind Fire Station	FY 2008	1,000,000	375,000	3,120,000	520,000	0	5,015,000
			FY 2009	0	1,500,000	445,000	3,700,000	780,000	6,425,000
			G.O. Bonds Change	(1,000,000)	1,125,000	(2,675,000)	3,180,000	780,000	1,410,000
9	FS02019	Highway 64 Fire Station	FY 2008	3,240,000	1,650,000	0	0	0	4,890,000
			FY 2009	0	0	445,000	3,700,000	2,405,000	6,550,000
			G.O. Bonds Change	(3,240,000)	(1,650,000)	445,000	3,700,000	2,405,000	1,660,000
10	FS02018	Countrywood, Eads, Berryhill	FY 2008	360,000	3,000,000	1,740,000	0	0	5,100,000
			FY 2009	0	0	492,000	4,100,000	2,524,000	7,116,000
			G.O. Bonds Change	(360,000)	(3,000,000)	(1,248,000)	4,100,000	2,524,000	2,016,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
11	FS02013	Replace Fire Station #24	FY 2008	500,000	360,000	3,000,000	1,850,000	0	5,710,000
			FY 2009	0	500,000	445,000	3,700,000	650,000	5,295,000
			G.O. Bonds Change	(500,000)	140,000	(2,555,000)	1,850,000	650,000	(415,000)
12	FS02021	Pidgeon Industrial Park FS	FY 2008	0	0	0	0	0	0
			FY 2009	0	400,000	3,800,000	2,020,000	0	6,220,000
			G.O. Bonds Change	0	400,000	3,800,000	2,020,000	0	6,220,000
13	FS04011	Computerized Medical Inventory	FY 2008	0	0	0	0	0	0
			FY 2009	0	689,000	0	0	0	689,000
			G.O. Bonds Change	0	689,000	0	0	0	689,000
14	FS02011	Replace Fire Station #43	FY 2008	0	400,000	375,000	3,120,000	0	3,895,000
			FY 2009	0	500,000	492,000	4,100,000	850,000	5,942,000
			G.O. Bonds Change	0	100,000	117,000	980,000	850,000	2,047,000
15	FS02010	Relocate Station #22	FY 2008	2,800,000	550,000	0	0	0	3,350,000
			FY 2009	3,024,000	650,000	0	0	0	3,674,000
			G.O. Bonds Change	224,000	100,000	0	0	0	324,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
16	FS02015	Replace Fire Headquarters	FY 2008	1,000,000	540,000	4,500,000	900,000	0	6,940,000
			FY 2009	0	0	1,000,000	792,000	6,600,000	8,392,000
			G.O. Bonds Change	(1,000,000)	(540,000)	(3,500,000)	(108,000)	6,600,000	1,452,000
17	FS04009	Replacement of Rescue Trucks	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	973,000	1,012,000	1,052,000	3,037,000
			G.O. Bonds Change	0	0	973,000	1,012,000	1,052,000	3,037,000
18	FS01002	A/V & Training Upgrades	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	0	0	400,000	400,000
			G.O. Bonds Change	0	0	0	0	400,000	400,000
	FS03010	Capital Acquisition	FY 2008	1,978,000	1,978,000	1,978,000	1,978,000	0	7,912,000
FY 2009			2,873,000	2,988,000	3,081,000	3,231,000	3,361,000	15,534,000	
G.O. Bonds Change			895,000	1,010,000	1,103,000	1,253,000	3,361,000	7,622,000	
	FS04003	MDTs and M Radio Repeaters	FY 2008	2,400,000	0	0	0	0	2,400,000
FY 2009			0	0	0	0	0	0	
G.O. Bonds Change			(2,400,000)	0	0	0	0	(2,400,000)	
Total G.O. Bonds Change				(5,951,000)	(205,000)	(186,000)	20,569,000	25,269,000	39,496,000



Capital Acquisition

Fire Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Air Compressor	1	75,000	75,000		75,000		75,000
Ambulance	9	175,000	1,575,000	1,575,000			1,575,000
Hydrant Service Truck	1	92,000	92,000	92,000			92,000
Mass Casualty Trailer	2	70,000	140,000		140,000		140,000
Mechanic Truck	1	61,000	61,000	61,000			61,000
Pick up Trucks	5	30,000	150,000	150,000			150,000
SUV	26	30,000	780,000	780,000			780,000
Total Division				2,658,000	215,000	0	2,873,000



