

CIP Summary by Division

Fire Services

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	14,083,000	21,867,000	17,577,000	19,487,000	13,322,000	86,336,000
Total Revenues	0	14,083,000	21,867,000	17,577,000	19,487,000	13,322,000	86,336,000
Expenditure Types							
Engineering - Architecture	0	774,000	820,000	1,433,000	539,000	171,000	3,737,000
Land Acquisition	0	800,000	2,500,000	400,000	0	0	3,700,000
Contract Construction	0	1,539,000	9,562,000	4,100,000	11,756,000	4,301,000	31,258,000
Furniture, Fixtures & Equipment	0	5,517,000	6,417,000	8,514,000	4,174,000	5,648,000	30,270,000
Other Cost	0	725,000	590,000	702,000	900,000	924,000	3,841,000
Information Technology	0	2,750,000	0	450,000	140,000	300,000	3,640,000
Capital Acquisition	0	1,978,000	1,978,000	1,978,000	1,978,000	1,978,000	9,890,000
Total Expenditures	0	14,083,000	21,867,000	17,577,000	19,487,000	13,322,000	86,336,000



CIP Summary by Project

Fire Services

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	FS04001	Personal Protective Equip	0	725,000	590,000	702,000	900,000	924,000	3,841,000
2	FS03002	Replace Aerial Trucks	0	1,758,000	744,000	774,000	805,000	837,000	4,918,000
3	FS03001	Replace Pumpers	0	1,488,000	1,548,000	1,610,000	1,674,000	1,741,000	8,061,000
4	FS02001	Fire Station Repair	0	1,719,000	1,207,000	1,288,000	1,335,000	1,392,000	6,941,000
5	FS04004	CAD Upgrade	0	3,000,000	1,000,000	2,000,000	0	0	6,000,000
6	FS02014	Fire Station #57	0	38,000	2,800,000	1,650,000	0	0	4,488,000
7	FS02020	Southwind Fire Station	0	1,145,000	1,000,000	375,000	3,120,000	520,000	6,160,000
8	FS01003	Cause/Orig. Simulator	0	115,000	0	0	0	0	115,000
9	FS04010	Major Medical Equipment	0	700,000	700,000	700,000	60,000	60,000	2,220,000
10	FS02018	Countrywood, Eads, Berryhill	0	681,000	360,000	3,000,000	1,740,000	0	5,781,000
11	FS02019	Highway 64 Fire Station	0	400,000	3,240,000	1,650,000	0	0	5,290,000
12	FS02015	Replace Fire Headquarters	0	0	1,000,000	540,000	4,500,000	900,000	6,940,000
13	FS02011	Replace Fire Station #43	0	0	0	400,000	375,000	3,120,000	3,895,000
14	FS02013	Replace Fire Station #24	0	0	500,000	360,000	3,000,000	1,850,000	5,710,000
15	FS02010	Relocate Station #22	0	336,000	2,800,000	550,000	0	0	3,686,000
16	FS04003	MDTs and M Radio Repeaters	0	0	2,400,000	0	0	0	2,400,000
	FS03009	Capital Acquisition	0	1,978,000	1,978,000	1,978,000	1,978,000	1,978,000	9,890,000
Total			0	14,083,000	21,867,000	17,577,000	19,487,000	13,322,000	86,336,000



CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

CIP Detail by Project

Fire Services

Project Name Personal Protective Equip
Project Number FS04001
Division Priority 1

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	725,000	590,000	702,000	900,000	924,000	3,841,000
Total Revenues	0	725,000	590,000	702,000	900,000	924,000	3,841,000
Expenditure Types							
Other Cost	0	725,000	590,000	702,000	900,000	924,000	3,841,000
Total Expenditures	0	725,000	590,000	702,000	900,000	924,000	3,841,000

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. It also includes funding for self contained breathing apparatus and life vest telemetry for recruits.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Replace Aerial Trucks
Project Number FS03002
Division Priority 2

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	1,758,000	744,000	774,000	805,000	837,000	4,918,000
Total Revenues	0	1,758,000	744,000	774,000	805,000	837,000	4,918,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,758,000	744,000	774,000	805,000	837,000	4,918,000
Total Expenditures	0	1,758,000	744,000	774,000	805,000	837,000	4,918,000

Project Description / Justification:

This project provides funds for scheduled aerial truck replacement based on equipment status reports and on-going preventive maintenance. This line also provides \$328,000 for the major repair and rehabilitation of a severely damaged 2003 aerial truck.

Operating Budget Impact:

Truck replacement reduces the cost of maintenance.



CIP Detail by Project

Fire Services

Project Name Replace Pumpers
Project Number FS03001
Division Priority 3

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	1,488,000	1,548,000	1,610,000	1,674,000	1,741,000	8,061,000
Total Revenues	0	1,488,000	1,548,000	1,610,000	1,674,000	1,741,000	8,061,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,488,000	1,548,000	1,610,000	1,674,000	1,741,000	8,061,000
Total Expenditures	0	1,488,000	1,548,000	1,610,000	1,674,000	1,741,000	8,061,000

Project Description / Justification:

This project provides funds for the scheduled replacement of three pumpers in the FY 2008 budget and \$198,000 for the repair of a severely damaged pumper.

Operating Budget Impact:

Pumper replacement reduces the cost of maintenance.



CIP Detail by Project

Fire Services

Project Name Fire Station Repair
Project Number FS02001
Division Priority 4

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	1,719,000	1,207,000	1,288,000	1,335,000	1,392,000	6,941,000
Total Revenues	0	1,719,000	1,207,000	1,288,000	1,335,000	1,392,000	6,941,000
Expenditure Types							
Engineering - Architecture	0	150,000	132,000	158,000	164,000	171,000	775,000
Contract Construction	0	1,539,000	1,050,000	1,100,000	1,136,000	1,181,000	6,006,000
Furniture, Fixtures & Equipment	0	30,000	25,000	30,000	35,000	40,000	160,000
Total Expenditures	0	1,719,000	1,207,000	1,288,000	1,335,000	1,392,000	6,941,000

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 CAD Upgrade
Project Number FS04004
Division Priority 5

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	3,000,000	1,000,000	2,000,000	0	0	6,000,000
Total Revenues	0	3,000,000	1,000,000	2,000,000	0	0	6,000,000
Expenditure Types							
Engineering - Architecture	0	250,000	0	0	0	0	250,000
Furniture, Fixtures & Equipment	0	0	1,000,000	2,000,000	0	0	3,000,000
Information Technology	0	2,750,000	0	0	0	0	2,750,000
Total Expenditures	0	3,000,000	1,000,000	2,000,000	0	0	6,000,000

Project Description / Justification:

This project provides funds to replace the 1983 computer aided dispatch system. It was upgraded in 2002 and later moved to servers that will soon become obsolete. The project will allow for GIS location and more efficient dispatching of Fire and EMS calls.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

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

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	38,000	2,800,000	1,650,000	0	0	4,488,000
Total Revenues	0	38,000	2,800,000	1,650,000	0	0	4,488,000
Expenditure Types							
Engineering - Architecture	0	38,000	0	0	0	0	38,000
Contract Construction	0	0	2,800,000	0	0	0	2,800,000
Furniture, Fixtures & Equipment	0	0	0	1,500,000	0	0	1,500,000
Information Technology	0	0	0	150,000	0	0	150,000
Total Expenditures	0	38,000	2,800,000	1,650,000	0	0	4,488,000

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 three bay, one story prototype.

Operating Budget Impact:

Additional cost for utilities will be \$14,560.00 per year and \$6,000.00 per year for fuel. Additional personnel are needed at a cost of \$2,575,676.45 per year.



CIP Detail by Project

Fire Services

Project Name Southwind Fire Station
Project Number FS02020
Division Priority 7

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	1,145,000	1,000,000	375,000	3,120,000	520,000	6,160,000
Total Revenues	0	1,145,000	1,000,000	375,000	3,120,000	520,000	6,160,000
Expenditure Types							
Engineering - Architecture	0	0	0	375,000	0	0	375,000
Land Acquisition	0	0	1,000,000	0	0	0	1,000,000
Contract Construction	0	0	0	0	3,120,000	0	3,120,000
Furniture, Fixtures & Equipment	0	1,145,000	0	0	0	370,000	1,515,000
Information Technology	0	0	0	0	0	150,000	150,000
Total Expenditures	0	1,145,000	1,000,000	375,000	3,120,000	520,000	6,160,000

Project Description / Justification:

This project provides funds for the purchase of a pumper and an aerial truck to service this annexed area in FY 2008. In FY 2009, land for a permanent fire station will be located and purchased. In FY 2010, A&E will be performed for the permanent fire station. In FY 2011, construction will start for the permanent fire station. In FY 2012, the fire station will be manned and functional.

Operating Budget Impact:

In FY 2012, additional costs to personnel in the amount of \$2,575,676.45 and maintenance of fire and EMS equipment for \$32,000 will occur.



CIP Detail by Project

Fire Services

Project Name Cause/Orig. Simulator
Project Number FS01003
Division Priority 8

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	115,000	0	0	0	0	115,000
Total Revenues	0	115,000	0	0	0	0	115,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	115,000	0	0	0	0	115,000
Total Expenditures	0	115,000	0	0	0	0	115,000

Project Description / Justification:

This project provides funds for a cause and origin simulator to be used to train fire investigators and firefighters on detection and prosecution of arson.

Operating Budget Impact:

This will reduce cost for sending investigators out of town for training in future years.



CIP Detail by Project

Fire Services

Project Name Major Medical Equipment
Project Number FS04010
Division Priority 9

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	700,000	700,000	700,000	60,000	60,000	2,220,000
Total Revenues	0	700,000	700,000	700,000	60,000	60,000	2,220,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	700,000	700,000	700,000	60,000	60,000	2,220,000
Total Expenditures	0	700,000	700,000	700,000	60,000	60,000	2,220,000

Project Description / Justification:

This project provides funds 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.

Operating Budget Impact:

This will reduce maintenance costs.



CIP Detail by Project

Fire Services

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

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	681,000	360,000	3,000,000	1,740,000	0	5,781,000
Total Revenues	0	681,000	360,000	3,000,000	1,740,000	0	5,781,000
Expenditure Types							
Engineering - Architecture	0	0	360,000	0	0	0	360,000
Land Acquisition	0	400,000	0	0	0	0	400,000
Contract Construction	0	0	0	3,000,000	0	0	3,000,000
Furniture, Fixtures & Equipment	0	281,000	0	0	1,600,000	0	1,881,000
Information Technology	0	0	0	0	140,000	0	140,000
Total Expenditures	0	681,000	360,000	3,000,000	1,740,000	0	5,781,000

Project Description / Justification:

This project provides funds for equipment to support hydrant and inspection services to this recently annexed area. It also provides land for relocating the companies presently housed in the old county station to a more centrally located permanent station.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Highway 64 Fire Station
Project Number FS02019
Division Priority 11

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	400,000	3,240,000	1,650,000	0	0	5,290,000
Total Revenues	0	400,000	3,240,000	1,650,000	0	0	5,290,000
Expenditure Types							
Engineering - Architecture	0	0	328,000	0	0	0	328,000
Land Acquisition	0	400,000	0	0	0	0	400,000
Contract Construction	0	0	2,912,000	0	0	0	2,912,000
Furniture, Fixtures & Equipment	0	0	0	1,500,000	0	0	1,500,000
Information Technology	0	0	0	150,000	0	0	150,000
Total Expenditures	0	400,000	3,240,000	1,650,000	0	0	5,290,000

Project Description / Justification:

This project provides funds for land and construction of a fire station for the Hwy 64 corridor.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Replace Fire Headquarters
Project Number FS02015
Division Priority 12

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	1,000,000	540,000	4,500,000	900,000	6,940,000
Total Revenues	0	0	1,000,000	540,000	4,500,000	900,000	6,940,000
Expenditure Types							
Engineering - Architecture	0	0	0	540,000	0	0	540,000
Land Acquisition	0	0	1,000,000	0	0	0	1,000,000
Contract Construction	0	0	0	0	4,500,000	0	4,500,000
Furniture, Fixtures & Equipment	0	0	0	0	0	900,000	900,000
Total Expenditures	0	0	1,000,000	540,000	4,500,000	900,000	6,940,000

Project Description / Justification:

This project provides funds for the replacement of Fire Headquarters at a site to be determined. ADA access and accommodations for Riverfront Development is inclusive of the plans for the replacement of Fire Headquarters.

Operating Budget Impact:

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



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #43
Project Number FS02011
Division Priority 13

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	0	400,000	375,000	3,120,000	3,895,000
Total Revenues	0	0	0	400,000	375,000	3,120,000	3,895,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	375,000	0	375,000
Land Acquisition	0	0	0	400,000	0	0	400,000
Contract Construction	0	0	0	0	0	3,120,000	3,120,000
Total Expenditures	0	0	0	400,000	375,000	3,120,000	3,895,000

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 Replace Fire Station #24
Project Number FS02013
Division Priority 14

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	360,000	3,000,000	1,850,000	5,710,000
Total Revenues	0	0	500,000	360,000	3,000,000	1,850,000	5,710,000
Expenditure Types							
Engineering - Architecture	0	0	0	360,000	0	0	360,000
Land Acquisition	0	0	500,000	0	0	0	500,000
Contract Construction	0	0	0	0	3,000,000	0	3,000,000
Furniture, Fixtures & Equipment	0	0	0	0	0	1,700,000	1,700,000
Information Technology	0	0	0	0	0	150,000	150,000
Total Expenditures	0	0	500,000	360,000	3,000,000	1,850,000	5,710,000

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:

None



CIP Detail by Project

Fire Services

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

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	336,000	2,800,000	550,000	0	0	3,686,000
Total Revenues	0	336,000	2,800,000	550,000	0	0	3,686,000
Expenditure Types							
Engineering - Architecture	0	336,000	0	0	0	0	336,000
Contract Construction	0	0	2,800,000	0	0	0	2,800,000
Furniture, Fixtures & Equipment	0	0	0	400,000	0	0	400,000
Information Technology	0	0	0	150,000	0	0	150,000
Total Expenditures	0	336,000	2,800,000	550,000	0	0	3,686,000

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 2011 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 MDTs and M Radio Repeaters
Project Number FS04003
Division Priority 16

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	2,400,000	0	0	0	2,400,000
Total Revenues	0	0	2,400,000	0	0	0	2,400,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	2,400,000	0	0	0	2,400,000
Total Expenditures	0	0	2,400,000	0	0	0	2,400,000

Project Description / Justification:

This project provides funds for the installation of mobile data terminals in all field operations vehicles.

Operating Budget Impact:

None



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	FS04001	Personal Protective Equip	FY 2007	625,000	590,000	702,000	900,000	0	2,817,000
			FY 2008	725,000	590,000	702,000	900,000	924,000	3,841,000
			G.O. Bonds Change	100,000	0	0	0	924,000	1,024,000
2	FS03002	Replace Aerial Trucks	FY 2007	1,600,000	833,000	900,000	1,900,000	0	5,233,000
			FY 2008	1,758,000	744,000	774,000	805,000	837,000	4,918,000
			G.O. Bonds Change	158,000	(89,000)	(126,000)	(1,095,000)	837,000	(315,000)
3	FS03001	Replace Pumps	FY 2007	1,352,000	1,406,000	1,463,000	1,521,000	0	5,742,000
			FY 2008	1,488,000	1,548,000	1,610,000	1,674,000	1,741,000	8,061,000
			G.O. Bonds Change	136,000	142,000	147,000	153,000	1,741,000	2,319,000
4	FS02001	Fire Station Repair	FY 2007	2,000,000	1,200,000	1,300,000	1,500,000	0	6,000,000
			FY 2008	1,719,000	1,207,000	1,288,000	1,335,000	1,392,000	6,941,000
			G.O. Bonds Change	(281,000)	7,000	(12,000)	(165,000)	1,392,000	941,000
5	FS04004	CAD Upgrade	FY 2007	2,000,000	2,000,000	2,000,000	0	0	6,000,000
			FY 2008	3,000,000	1,000,000	2,000,000	0	0	6,000,000
			G.O. Bonds Change	1,000,000	(1,000,000)	0	0	0	0



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
6	FS02014	Fire Station #57	FY 2007	360,000	2,800,000	1,266,000	0	0	4,426,000
			FY 2008	38,000	2,800,000	1,650,000	0	0	4,488,000
			G.O. Bonds Change	(322,000)	0	384,000	0	0	62,000
7	FS02020	Southwind Fire Station	FY 2007	0	0	0	0	0	0
			FY 2008	1,145,000	1,000,000	375,000	3,120,000	520,000	6,160,000
			G.O. Bonds Change	1,145,000	1,000,000	375,000	3,120,000	520,000	6,160,000
8	FS01003	Cause/Orig. Simulator	FY 2007	85,000	0	0	0	0	85,000
			FY 2008	115,000	0	0	0	0	115,000
			G.O. Bonds Change	30,000	0	0	0	0	30,000
9	FS04010	Major Medical Equipment	FY 2007	0	0	0	0	0	0
			FY 2008	700,000	700,000	700,000	60,000	60,000	2,220,000
			G.O. Bonds Change	700,000	700,000	700,000	60,000	60,000	2,220,000
10	FS02018	Countrywood, Eads, Berryhill	FY 2007	0	0	0	0	0	0
			FY 2008	681,000	360,000	3,000,000	1,740,000	0	5,781,000
			G.O. Bonds Change	681,000	360,000	3,000,000	1,740,000	0	5,781,000



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
11	FS02019	Highway 64 Fire Station	FY 2007	0	0	0	0	0	0
			FY 2008	400,000	3,240,000	1,650,000	0	0	5,290,000
			G.O. Bonds Change	400,000	3,240,000	1,650,000	0	0	5,290,000
12	FS02015	Replace Fire Headquarters	FY 2007	0	0	725,000	0	0	725,000
			FY 2008	0	1,000,000	540,000	4,500,000	900,000	6,940,000
			G.O. Bonds Change	0	1,000,000	(185,000)	4,500,000	900,000	6,215,000
13	FS02011	Replace Fire Station #43	FY 2007	0	0	0	378,000	0	378,000
			FY 2008	0	0	400,000	375,000	3,120,000	3,895,000
			G.O. Bonds Change	0	0	400,000	(3,000)	3,120,000	3,517,000
14	FS02013	Replace Fire Station #24	FY 2007	0	0	364,000	3,036,000	0	3,400,000
			FY 2008	0	500,000	360,000	3,000,000	1,850,000	5,710,000
			G.O. Bonds Change	0	500,000	(4,000)	(36,000)	1,850,000	2,310,000
15	FS02010	Relocate Station #22	FY 2007	337,000	2,508,000	1,266,000	0	0	4,111,000
			FY 2008	336,000	2,800,000	550,000	0	0	3,686,000
			G.O. Bonds Change	(1,000)	292,000	(716,000)	0	0	(425,000)



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
16	FS04003	MDTs and M Radio Repeaters	FY 2007	1,000,000	0	0	0	0	1,000,000
			FY 2008	0	2,400,000	0	0	0	2,400,000
			G.O. Bonds Change	(1,000,000)	2,400,000	0	0	0	1,400,000
	FS03009	Capital Acquisition	FY 2007	2,060,000	1,163,000	1,649,000	1,749,000	0	6,621,000
			FY 2008	1,978,000	1,978,000	1,978,000	1,978,000	1,978,000	9,890,000
			G.O. Bonds Change	(82,000)	815,000	329,000	229,000	1,978,000	3,269,000
	FS01002	A/V & Training Upgrades	FY 2007	281,000	0	0	0	0	281,000
			FY 2008	0	0	0	0	0	0
			G.O. Bonds Change	(281,000)	0	0	0	0	(281,000)
	FS04009	Replacement of Rescue Trucks	FY 2007	800,000	0	865,000	900,000	0	2,565,000
			FY 2008	0	0	0	0	0	0
			G.O. Bonds Change	(800,000)	0	(865,000)	(900,000)	0	(2,565,000)
Total G.O. Bonds Change				1,583,000	9,367,000	5,077,000	7,603,000	13,322,000	36,952,000



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	147,000	1,323,000	1,323,000			1,323,000
Medical SUV	7	40,000	280,000	280,000			280,000
SUV	10	30,000	300,000	300,000			300,000
			Total Division	1,903,000	75,000	0	1,978,000



