

# CIP Summary by Division

# Fire Services

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	9,380,000	12,500,000	12,500,000	12,500,000	11,884,000	58,764,000
Federal Grants CIP	0	1,375,000	0	0	0	0	1,375,000
<b>Total Revenues</b>	<b>0</b>	<b>10,755,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>11,884,000</b>	<b>60,139,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	847,000	125,000	1,264,000	528,000	2,764,000
Contract Construction	0	3,887,000	1,820,000	6,358,000	1,100,000	4,356,000	17,521,000
Furniture, Fixtures & Equipment	0	4,004,000	7,148,000	4,264,000	7,685,000	4,351,000	27,452,000
Other Cost	0	0	625,000	590,000	702,000	900,000	2,817,000
Information Technology	0	100,000	0	0	100,000	0	200,000
Capital Acquisition	0	2,764,000	2,060,000	1,163,000	1,649,000	1,749,000	9,385,000
<b>Total Expenditures</b>	<b>0</b>	<b>10,755,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>11,884,000</b>	<b>60,139,000</b>



# CIP Summary by Project

# Fire Services

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	FS04001	Personal Protective Equip	0	0	625,000	590,000	702,000	900,000	2,817,000
2	FS03002	Replace Aerial Trucks	0	2,040,000	1,600,000	833,000	900,000	1,900,000	7,273,000
3	FS03001	Replace Pumpers	0	1,224,000	1,352,000	1,406,000	1,463,000	1,521,000	6,966,000
4	FS04009	Replacement of Rescue Trucks	0	0	800,000	0	865,000	900,000	2,565,000
5	FS02001	Fire Station Repair	0	0	2,000,000	1,200,000	1,300,000	1,500,000	6,000,000
6	FS04006	Search/Rescue Warehouse	0	2,800,000	0	0	0	0	2,800,000
7	FS04003	MDTs and M Radio Repeaters	0	100,000	1,000,000	0	0	0	1,100,000
8	FS02010	Relocate Station #22	0	0	337,000	2,508,000	1,266,000	0	4,111,000
9	FS04004	CAD Upgrade	0	0	2,000,000	2,000,000	2,000,000	0	6,000,000
10	FS02014	Fire Station #57	0	0	360,000	2,800,000	1,266,000	0	4,426,000
11	FS02013	Replace Fire Station #24	0	0	0	0	364,000	3,036,000	3,400,000
12	FS02015	Replace Fire Headquarters	0	0	0	0	725,000	0	725,000
13	FS01002	A/V & Training Upgrades	0	0	281,000	0	0	0	281,000
14	FS01003	Cause/Orig. Simulator	0	0	85,000	0	0	0	85,000
15	FS02011	Replace Fire Station #43	0	0	0	0	0	378,000	378,000
16	FS04007	FEMA Grants	0	1,827,000	0	0	0	0	1,827,000
	FS03008	Capital Acquisition	0	2,764,000	2,060,000	1,163,000	1,649,000	1,749,000	9,385,000
<b>Total</b>			<b>0</b>	<b>10,755,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>11,884,000</b>	<b>60,139,000</b>



# CIP Detail by Project

# Fire Services

**Project Name** Personal Protective Equip  
**Project Number** FS04001  
**Division Priority** 1

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	625,000	590,000	702,000	900,000	2,817,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>590,000</b>	<b>702,000</b>	<b>900,000</b>	<b>2,817,000</b>
<b>Expenditure Types</b>							
Other Cost	0	0	625,000	590,000	702,000	900,000	2,817,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>590,000</b>	<b>702,000</b>	<b>900,000</b>	<b>2,817,000</b>

**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. This includes coats, pants, suspenders, helmets, gloves and boots. The previous ones were purchased in the FY 2005 budget. In FY 2008 - FY 2011 20% of turnouts will be replaced each year so that all will be no more than 5 years old and be within national standards of NFPA.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Fire Services

**Project Name** Replace Aerial Trucks  
**Project Number** FS03002  
**Division Priority** 2

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	2,040,000	1,600,000	833,000	900,000	1,900,000	7,273,000
<b>Total Revenues</b>	<b>0</b>	<b>2,040,000</b>	<b>1,600,000</b>	<b>833,000</b>	<b>900,000</b>	<b>1,900,000</b>	<b>7,273,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	2,040,000	1,600,000	833,000	900,000	1,900,000	7,273,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,040,000</b>	<b>1,600,000</b>	<b>833,000</b>	<b>900,000</b>	<b>1,900,000</b>	<b>7,273,000</b>

### Project Description / Justification:

This project provides funds for scheduled aerial truck replacement based on equipment status reports and on-going preventive maintenance. These aerial ladder trucks have 100 foot ladders for high-rise buildings and rescue and also carry specialized emergency rescue equipment. There are currently 27 aerial trucks in first line service.

### 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,224,000	1,352,000	1,406,000	1,463,000	1,521,000	6,966,000
<b>Total Revenues</b>	<b>0</b>	<b>1,224,000</b>	<b>1,352,000</b>	<b>1,406,000</b>	<b>1,463,000</b>	<b>1,521,000</b>	<b>6,966,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	1,224,000	1,352,000	1,406,000	1,463,000	1,521,000	6,966,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,224,000</b>	<b>1,352,000</b>	<b>1,406,000</b>	<b>1,463,000</b>	<b>1,521,000</b>	<b>6,966,000</b>

**Project Description / Justification:**

This project provides funds for the scheduled replacement of pumpers in FY 2007 through FY 2011. A pumper has a useful life of 20 years. The pumper engines are connected to fire hydrants and provide a continuous flow of high pressure water at fire scenes. A pumper is assigned to each of the City's fire stations.

**Operating Budget Impact:**

Pumper replacement reduces the cost of maintenance.



## CIP Detail by Project

## Fire Services

**Project Name** Replacement of Rescue Trucks  
**Project Number** FS04009  
**Division Priority** 4

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	800,000	0	865,000	900,000	2,565,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>865,000</b>	<b>900,000</b>	<b>2,565,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	800,000	0	865,000	900,000	2,565,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>865,000</b>	<b>900,000</b>	<b>2,565,000</b>

**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** Fire Station Repair  
**Project Number** FS02001  
**Division Priority** 5

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	2,000,000	1,200,000	1,300,000	1,500,000	6,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>6,000,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	150,000	125,000	175,000	150,000	600,000
Contract Construction	0	0	1,820,000	1,050,000	1,100,000	1,320,000	5,290,000
Furniture, Fixtures & Equipment	0	0	30,000	25,000	25,000	30,000	110,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>6,000,000</b>

### 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** Search/Rescue Warehouse  
**Project Number** FS04006  
**Division Priority** 6

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	2,700,000	0	0	0	0	2,700,000
Federal Grants CIP	0	100,000	0	0	0	0	100,000
<b>Total Revenues</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	2,700,000	0	0	0	0	2,700,000
Information Technology	0	100,000	0	0	0	0	100,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>

### Project Description / Justification:

This project provides funds for a warehouse to store the Search and Rescue (TN-TF1) Equipment Cache. This will enable the storage of equipment to be used for training and deployment activities. The project will be located at the present Fire/Police Training compound. The debt service is to be paid as rent by the annual US&R grant upon occupancy of the building in January 2007 on or about.

### Operating Budget Impact:

Additional cost for utilities will be approximately \$7,500 per year. The estimated maintenance cost is \$3,000 per year and will be reimbursed by the US&R grant. Two additional Lt. Logistics Technicians personnel are needed, and will be reimbursed by the US&R grant at a cost of \$115,156 per year.



## CIP Detail by Project

## Fire Services

**Project Name** MDTs and M Radio Repeaters  
**Project Number** FS04003  
**Division Priority** 7

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	100,000	1,000,000	0	0	0	1,100,000
<b>Total Revenues</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	100,000	1,000,000	0	0	0	1,100,000
<b>Total Expenditures</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**Project Description / Justification:**

This project provides for the installation of mobile radio repeaters in field operations vehicles.

**Operating Budget Impact:**

None



# CIP Detail by Project

# Fire Services

**Project Name** Relocate Station #22  
**Project Number** FS02010  
**Division Priority** 8

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	337,000	2,508,000	1,266,000	0	4,111,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>337,000</b>	<b>2,508,000</b>	<b>1,266,000</b>	<b>0</b>	<b>4,111,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	337,000	0	0	0	337,000
Contract Construction	0	0	0	2,508,000	0	0	2,508,000
Furniture, Fixtures & Equipment	0	0	0	0	1,166,000	0	1,166,000
Information Technology	0	0	0	0	100,000	0	100,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>337,000</b>	<b>2,508,000</b>	<b>1,266,000</b>	<b>0</b>	<b>4,111,000</b>

**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 six additional personnel will be required for the ambulance at a cost of \$350,120.00 per year. The estimated cost of maintenance on an ambulance is \$12,000.00 per year.



## CIP Detail by Project

## Fire Services

**Project Name** CAD Upgrade  
**Project Number** FS04004  
**Division Priority** 9

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	2,000,000	2,000,000	2,000,000	0	6,000,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	2,000,000	2,000,000	2,000,000	0	6,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>6,000,000</b>

### 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 faster 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** 10

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	360,000	2,800,000	1,266,000	0	4,426,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>2,800,000</b>	<b>1,266,000</b>	<b>0</b>	<b>4,426,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	360,000	0	0	0	360,000
Contract Construction	0	0	0	2,800,000	0	0	2,800,000
Furniture, Fixtures & Equipment	0	0	0	0	1,266,000	0	1,266,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>2,800,000</b>	<b>1,266,000</b>	<b>0</b>	<b>4,426,000</b>

### 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 of three LT., three Drivers, six Privates, six Paramedics and three Firefighter/EMTs are needed at a cost of \$1,332,653.00 per year.



## CIP Detail by Project

## Fire Services

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

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	364,000	3,036,000	3,400,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,000</b>	<b>3,036,000</b>	<b>3,400,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	364,000	0	364,000
Contract Construction	0	0	0	0	0	3,036,000	3,036,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,000</b>	<b>3,036,000</b>	<b>3,400,000</b>

**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** Replace Fire Headquarters  
**Project Number** FS02015  
**Division Priority** 12

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	725,000	0	725,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	725,000	0	725,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>

**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** A/V & Training Upgrades  
**Project Number** FS01002  
**Division Priority** 13

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	281,000	0	0	0	281,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,000</b>
<b>Expenditure Types</b>							
Furniture, Fixtures & Equipment	0	0	281,000	0	0	0	281,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,000</b>

**Project Description / Justification:**

This project replaces outdated and obsolete A/V equipment and Training aids.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Fire Services

**Project Name** Cause/Orig. Simulator  
**Project Number** FS01003  
**Division Priority** 14

		Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	0	0	85,000	0	0	0	85,000
	<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Expenditure Types</b>								
	Furniture, Fixtures & Equipment	0	0	85,000	0	0	0	85,000
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

**Project Description / Justification:**

This project provides a Cause and Origin simulator to be used to train Fire Investigators and firefighters on detection and prosecution of arson.

**Operating Budget Impact:**

None



## CIP Detail by Project

## Fire Services

**Project Name** Replace Fire Station #43  
**Project Number** FS02011  
**Division Priority** 15

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	0	378,000	378,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,000</b>	<b>378,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	0	378,000	378,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,000</b>	<b>378,000</b>

### 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** FEMA Grants  
**Project Number** FS04007  
**Division Priority** 16

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	552,000	0	0	0	0	552,000
Federal Grants CIP	0	1,275,000	0	0	0	0	1,275,000
<b>Total Revenues</b>	<b>0</b>	<b>1,827,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	1,187,000	0	0	0	0	1,187,000
Furniture, Fixtures & Equipment	0	640,000	0	0	0	0	640,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,827,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827,000</b>

### Project Description / Justification:

This project is to provide matching funds for 2004 FEMA fire act grant. The grant of \$750,000 is 70% and the City must match 30%, which is \$225,000. Project also includes \$212,000 necessary to complete the project. This project will install vehicle capture exhaust systems in all City of Memphis Fire Stations. Also for 2005 we were awarded a grant for a driving simulator which allows training and testing of drivers without risk. Grant is 80% with a 20% match.

### Operating Budget Impact:

Expect a slight increase in utilities, maintenance, and filter replacement.



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

## Fire Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	FS04001	Personal Protective Equip	FY 2006	1,300,000	824,000	649,000	675,000	0	3,448,000
			FY 2007	0	625,000	590,000	702,000	900,000	2,817,000
			G.O. Bonds Change	(1,300,000)	(199,000)	(59,000)	27,000	900,000	(631,000)
2	FS03002	Replace Aerial Trucks	FY 2006	2,302,000	1,406,000	1,462,000	1,521,000	0	6,691,000
			FY 2007	2,040,000	1,600,000	833,000	900,000	1,900,000	7,273,000
			G.O. Bonds Change	(262,000)	194,000	(629,000)	(621,000)	1,900,000	582,000
3	FS03001	Replace Pumpers	FY 2006	790,000	822,000	855,000	900,000	0	3,367,000
			FY 2007	1,224,000	1,352,000	1,406,000	1,463,000	1,521,000	6,966,000
			G.O. Bonds Change	434,000	530,000	551,000	563,000	1,521,000	3,599,000
4	FS04009	Replacement of Rescue Trucks	FY 2006	0	0	0	0	0	0
			FY 2007	0	800,000	0	865,000	900,000	2,565,000
			G.O. Bonds Change	0	800,000	0	865,000	900,000	2,565,000
5	FS02001	Fire Station Repair	FY 2006	750,000	1,000,000	1,050,000	1,100,000	0	3,900,000
			FY 2007	0	2,000,000	1,200,000	1,300,000	1,500,000	6,000,000
			G.O. Bonds Change	(750,000)	1,000,000	150,000	200,000	1,500,000	2,100,000



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

## Fire Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
6	FS04006	Search/Rescue Warehouse	FY 2006	0	0	0	0	0	0
			FY 2007	2,700,000	0	0	0	0	2,700,000
			G.O. Bonds Change	2,700,000	0	0	0	0	2,700,000
7	FS04003	MDTs and M Radio Repeaters	FY 2006	0	0	0	0	0	0
			FY 2007	100,000	1,000,000	0	0	0	1,100,000
			G.O. Bonds Change	100,000	1,000,000	0	0	0	1,100,000
8	FS02010	Relocate Station #22	FY 2006	0	492,000	2,600,000	460,000	0	3,552,000
			FY 2007	0	337,000	2,508,000	1,266,000	0	4,111,000
			G.O. Bonds Change	0	(155,000)	(92,000)	806,000	0	559,000
9	FS04004	CAD Upgrade	FY 2006	0	2,000,000	2,000,000	0	0	4,000,000
			FY 2007	0	2,000,000	2,000,000	2,000,000	0	6,000,000
			G.O. Bonds Change	0	0	0	2,000,000	0	2,000,000
10	FS02014	Fire Station #57	FY 2006	3,007,000	460,000	0	0	0	3,467,000
			FY 2007	0	360,000	2,800,000	1,266,000	0	4,426,000
			G.O. Bonds Change	(3,007,000)	(100,000)	2,800,000	1,266,000	0	959,000



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

## Fire Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
11	FS02013	Replace Fire Station #24	FY 2006	0	0	824,000	2,700,000	0	3,524,000
			FY 2007	0	0	0	364,000	3,036,000	3,400,000
			G.O. Bonds Change	0	0	(824,000)	(2,336,000)	3,036,000	(124,000)
12	FS02015	Replace Fire Headquarters	FY 2006	0	600,000	5,000,000	1,100,000	0	6,700,000
			FY 2007	0	0	0	725,000	0	725,000
			G.O. Bonds Change	0	(600,000)	(5,000,000)	(375,000)	0	(5,975,000)
13	FS01002	A/V & Training Upgrades	FY 2006	0	0	0	0	0	0
			FY 2007	0	281,000	0	0	0	281,000
			G.O. Bonds Change	0	281,000	0	0	0	281,000
14	FS01003	Cause/Orig. Simulator	FY 2006	0	0	0	0	0	0
			FY 2007	0	85,000	0	0	0	85,000
			G.O. Bonds Change	0	85,000	0	0	0	85,000
15	FS02011	Replace Fire Station #43	FY 2006	0	500,000	324,000	3,165,000	0	3,989,000
			FY 2007	0	0	0	0	378,000	378,000
			G.O. Bonds Change	0	(500,000)	(324,000)	(3,165,000)	378,000	(3,611,000)



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

## Fire Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
16	FS04007	FEMA Grants	FY 2006	437,000	0	0	0	0	437,000
			FY 2007	552,000	0	0	0	0	552,000
			G.O. Bonds Change	115,000	0	0	0	0	115,000
	FS03008	Capital Acquisition	FY 2006	1,908,000	1,908,000	1,908,000	1,908,000	0	7,632,000
			FY 2007	2,764,000	2,060,000	1,163,000	1,649,000	1,749,000	9,385,000
			G.O. Bonds Change	856,000	152,000	(745,000)	(259,000)	1,749,000	1,753,000
	FS02008	Relocate Fire Station #11	FY 2006	0	2,924,000	0	0	0	2,924,000
			FY 2007	0	0	0	0	0	0
			G.O. Bonds Change	0	(2,924,000)	0	0	0	(2,924,000)
	FS02009	Fire Station #3	FY 2006	890,000	0	0	0	0	890,000
			FY 2007	0	0	0	0	0	0
			G.O. Bonds Change	(890,000)	0	0	0	0	(890,000)
	FS02012	Replace Fire Station #23	FY 2006	0	0	0	936,000	0	936,000
			FY 2007	0	0	0	0	0	0
			G.O. Bonds Change	0	0	0	(936,000)	0	(936,000)



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

## Fire Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	<b>FS02016</b>	<b>Replace Fire Station #36</b>	FY 2006	0	0	0	960,000	0	960,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(960,000)	0	(960,000)
	<b>FS04002</b>	<b>Fire Equip Repair Facility</b>	FY 2006	11,021,000	1,200,000	0	0	0	12,221,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(11,021,000)	(1,200,000)	0	0	0	(12,221,000)
	<b>FS04005</b>	<b>Swiftwater Rescue Simulator</b>	FY 2006	0	0	156,000	1,298,000	0	1,454,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	(156,000)	(1,298,000)	0	(1,454,000)
		<b>Total G.O. Bonds Change</b>		<b>(13,025,000)</b>	<b>(1,636,000)</b>	<b>(4,328,000)</b>	<b>(4,223,000)</b>	<b>11,884,000</b>	<b>(11,328,000)</b>



# Capital Acquisition

# Fire Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Ambulance	16	138,000	2,208,000	2,208,000			2,208,000
Hose	1	104,000	104,000		104,000		104,000
Hydrant Truck	1	61,000	61,000	61,000			61,000
Hydraulic Tool	1	22,000	22,000		22,000		22,000
Rescue Boat w/Trailer	2	30,000	60,000		60,000		60,000
SUV	2	30,000	60,000	60,000			60,000
Sedan	7	22,000	154,000	154,000			154,000
Simulated Man	1	35,000	35,000		35,000		35,000
Thermal Camera	5	12,000	60,000		60,000		60,000
<b>Total Division</b>				<b>2,483,000</b>	<b>281,000</b>	<b>0</b>	<b>2,764,000</b>

