

CIP Summary by Division

Fire Services

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	1,015,360	8,737,000	17,389,000	20,024,000	33,672,000	29,699,000	110,536,360
Total Revenues	1,015,360	8,737,000	17,389,000	20,024,000	33,672,000	29,699,000	110,536,360
Expenditure Types							
Engineering - Architecture	400,000	600,000	1,152,000	2,734,000	1,650,000	2,280,000	8,416,000
Land Acquisition	585,360	0	5,000,000	1,500,000	0	0	6,900,000
Contract Construction	30,000	1,417,000	5,000,000	9,600,000	22,782,000	13,600,000	52,984,360
Furniture, Fixtures & Equipment	0	3,705,000	3,548,000	3,371,000	5,654,000	9,782,000	26,090,000
Other Cost	0	850,000	884,000	919,000	956,000	994,000	4,603,000
Information Technology	0	500,000	55,000	60,000	690,000	1,003,000	2,308,000
Capital Acquisition	0	1,665,000	1,750,000	1,840,000	1,940,000	2,040,000	9,235,000
Total Expenditures	1,015,360	8,737,000	17,389,000	20,024,000	33,672,000	29,699,000	110,536,360



CIP Summary by Project

Fire Services

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	FS04001	Personal Protective Equip	0	850,000	884,000	919,000	956,000	994,000	4,603,000
2	FS02001	Fire Station Repair	615,360	2,142,000	6,015,000	6,580,000	7,066,000	7,853,000	31,271,000
3	FS03001	Replace Pumpers	0	1,320,000	1,373,000	1,428,000	1,485,000	1,544,000	7,150,000
4	FS03002	Replace Aerial Trucks	0	810,000	842,000	886,000	912,000	937,000	4,387,000
5	FS04010	Major Medical Equipment	0	700,000	60,000	757,000	757,000	757,000	3,031,000
6	FS02014	Fire Station #57	0	650,000	0	0	0	0	650,000
7	FS02010	Relocate Station #22	0	600,000	0	0	0	0	600,000
8	FS02019	Highway 64 Fire Station	0	0	1,500,000	504,000	4,200,000	2,500,000	8,704,000
9	FS04009	Replacement of Rescue Trucks	0	0	973,000	0	0	1,094,000	2,067,000
10	FS02020	Southwind Fire Station	0	0	1,500,000	504,000	4,200,000	2,050,000	8,254,000
11	FS02011	Replace Fire Station #43	0	0	1,000,000	504,000	4,200,000	880,000	6,584,000
12	FS02013	Replace Fire Station #24	0	0	1,000,000	502,000	4,182,000	650,000	6,334,000
13	FS02015	Replace Fire Headquarters	0	0	0	1,500,000	850,000	7,000,000	9,350,000
14	FS01002	A/V & Training Upgrades	0	0	0	0	400,000	0	400,000
15	FS02018	Countrywood, Eads, Berryhill	400,000	0	492,000	4,100,000	2,524,000	0	7,516,000
16	FS02022	FIRE PREVENTION FACILITY	0	0	0	0	0	800,000	800,000
17	FS02021	Pidgeon Industrial Park FS	0	0	0	0	0	600,000	600,000
			0	0	0	0	0	0	0
	FS03011	Capital Acquisition	0	1,665,000	1,750,000	1,840,000	1,940,000	2,040,000	9,235,000
Total			1,015,360	8,737,000	17,389,000	20,024,000	33,672,000	29,699,000	110,536,360



CIP Detail by Project

Fire Services

Project Name Personal Protective Equip
Project Number FS04001
Division Priority 1

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	850,000	884,000	919,000	956,000	994,000	4,603,000
Total Revenues	0	850,000	884,000	919,000	956,000	994,000	4,603,000
Expenditure Types							
Other Cost	0	850,000	884,000	919,000	956,000	994,000	4,603,000
Total Expenditures	0	850,000	884,000	919,000	956,000	994,000	4,603,000

Project Description / Justification:

This project provides funds for the complete replacement of firefighter 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:



CIP Detail by Project

Fire Services

Project Name Fire Station Repair
Project Number FS02001
Division Priority 2

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	615,360	2,142,000	6,015,000	6,580,000	7,066,000	7,853,000	30,271,360
Total Revenues	615,360	2,142,000	6,015,000	6,580,000	7,066,000	7,853,000	30,271,360
Expenditure Types							
Engineering - Architecture	0	600,000	660,000	720,000	800,000	880,000	3,660,000
Contract Construction	585,360	1,417,000	5,000,000	5,500,000	6,000,000	6,600,000	25,102,360
Furniture, Fixtures & Equipment	30,000	125,000	300,000	300,000	200,000	300,000	1,255,000
Information Technology	0	0	55,000	60,000	66,000	73,000	254,000
Total Expenditures	615,360	2,142,000	6,015,000	6,580,000	7,066,000	7,853,000	30,271,360

Project Description / Justification:

This project provides funds for major repairs and renovations of facilities including station interiors, driveways, sidewalks, trees, lighting and fencing. Funds will also provide furniture, fixtures and equipment to include but not limited to tables, chairs, couches, stoves, refrigerators and other essential items. 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 5 emergency generators per year. Information Technology (IT) is for low voltage wire replacement, vocal equipment, and hardware replacement beyond the scope of information systems.

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 3

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	1,320,000	1,373,000	1,428,000	1,485,000	1,544,000	7,150,000
Total Revenues	0	1,320,000	1,373,000	1,428,000	1,485,000	1,544,000	7,150,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,320,000	1,373,000	1,428,000	1,485,000	1,544,000	7,150,000
Total Expenditures	0	1,320,000	1,373,000	1,428,000	1,485,000	1,544,000	7,150,000

Project Description / Justification:

This project provides funds for the scheduled replacement of 3 pumpers in FY 2010 budget. This project replaces 3 of the 56 pumpers currently in service. While this rotation does not meet the current NFPA recommendations for a 15 year replacement cycle, it does fulfill the previous recommendation of a 20 year cycle.

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 4

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	810,000	842,000	886,000	912,000	937,000	4,387,000
Total Revenues	0	810,000	842,000	886,000	912,000	937,000	4,387,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	810,000	842,000	886,000	912,000	937,000	4,387,000
Total Expenditures	0	810,000	842,000	886,000	912,000	937,000	4,387,000

Project Description / Justification:

This project provides funds for the replacement of one, of the 27 aerial trucks currently in service, based on equipment status reports and on-going preventive maintenance. While this rotation does not meet the current NFPA Recommendations for a 15 year replacement cycle, it does provide some relief from maintenance issues related to aging apparatus.

Operating Budget Impact:

Truck replacement reduces the cost of maintenance.



CIP Detail by Project

Fire Services

Project Name Major Medical Equipment
Project Number FS04010
Division Priority 5

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	700,000	60,000	757,000	757,000	757,000	3,031,000
Total Revenues	0	700,000	60,000	757,000	757,000	757,000	3,031,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	700,000	60,000	757,000	757,000	757,000	3,031,000
Total Expenditures	0	700,000	60,000	757,000	757,000	757,000	3,031,000

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 third year of a 4 year scheduled replacement.

Operating Budget Impact:

This will reduce maintenance costs.



CIP Detail by Project

Fire Services

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

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	650,000	0	0	0	0	650,000
Total Revenues	0	650,000	0	0	0	0	650,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	400,000	0	0	0	0	400,000
Information Technology	0	250,000	0	0	0	0	250,000
Total Expenditures	0	650,000	0	0	0	0	650,000

Project Description / Justification:

This project provides funds for the completion of Fire Station #57 for the South 78 Annexation. This project is needed to maintain adequate response in the event of Fire or EMS needs in the area. 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 \$18,000.00 per year.



CIP Detail by Project

Fire Services

Project Name Relocate Station #22
Project Number FS02010
Division Priority 7

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	600,000	0	0	0	0	600,000
Total Revenues	0	600,000	0	0	0	0	600,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	350,000	0	0	0	0	350,000
Information Technology	0	250,000	0	0	0	0	250,000
Total Expenditures	0	600,000	0	0	0	0	600,000

Project Description / Justification:

This project provides funds for the completion of Fire Station 22 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. FY2010 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 \$6,000 per year.



CIP Detail by Project

Fire Services

Project Name Highway 64 Fire Station
Project Number FS02019
Division Priority 8

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	1,500,000	504,000	4,200,000	2,500,000	8,704,000
Total Revenues	0	0	1,500,000	504,000	4,200,000	2,500,000	8,704,000
Expenditure Types							
Engineering - Architecture	0	0	0	504,000	0	0	504,000
Land Acquisition	0	0	1,500,000	0	0	0	1,500,000
Contract Construction	0	0	0	0	4,200,000	0	4,200,000
Furniture, Fixtures & Equipment	0	0	0	0	0	2,500,000	2,500,000
Total Expenditures	0	0	1,500,000	504,000	4,200,000	2,500,000	8,704,000

Project Description / Justification:

This project provides funds for land and construction of a Fire Station for the Hwy 64 corridor. This project is needed to maintain adequate response in the event of a Fire or EMS need in the area. FY 2011 funds are for land acquisition, FY 2012 funds are for design, FY 2013 funds are for construction and FY 2014 funds are for FF&E and IT.

Operating Budget Impact:

In FY 2014, additional costs to personnel in the amount of \$3,248,600 and maintenance of fire and EMS equipment for \$120,000, \$19,600 for utilities and \$6,000 for fuel will occur.



CIP Detail by Project

Fire Services

Project Name Replacement of Rescue Trucks
Project Number FS04009
Division Priority 9

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	973,000	0	0	1,094,000	2,067,000
Total Revenues	0	0	973,000	0	0	1,094,000	2,067,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	973,000	0	0	1,094,000	2,067,000
Total Expenditures	0	0	973,000	0	0	1,094,000	2,067,000

Project Description / Justification:

This project replaces an existing 1987 Rescue truck due to age and wear. While this rotation does not meet the current NFPA Recommendations for a 15 year replacement cycle, it does fulfill the previous recommendation for a 20 year replacement cycle.

Operating Budget Impact:

Rescue truck replacement reduces maintenance costs.



CIP Detail by Project

Fire Services

Project Name Southwind Fire Station
Project Number FS02020
Division Priority 10

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	1,500,000	504,000	4,200,000	2,050,000	8,254,000
Total Revenues	0	0	1,500,000	504,000	4,200,000	2,050,000	8,254,000
Expenditure Types							
Engineering - Architecture	0	0	0	504,000	0	0	504,000
Land Acquisition	0	0	1,500,000	0	0	0	1,500,000
Contract Construction	0	0	0	0	4,200,000	0	4,200,000
Furniture, Fixtures & Equipment	0	0	0	0	0	1,760,000	1,760,000
Information Technology	0	0	0	0	0	290,000	290,000
Total Expenditures	0	0	1,500,000	504,000	4,200,000	2,050,000	8,254,000

Project Description / Justification:

In FY 2011, land for a permanent station is to be located and purchased. In FY 2012, A&E will be done for the station. In FY 2013, construction will be done for the permanent station. In FY 2014, station will be manned and functional.

Operating Budget Impact:

In FY 2014, additional costs to personnel in the amount of \$3,248,600 and maintenance of fire and EMS equipment for \$120,000 \$19,600 for utilities and \$6,000 for fuel will occur.



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #43
Project Number FS02011
Division Priority 11

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	1,000,000	504,000	4,200,000	880,000	6,584,000
Total Revenues	0	0	1,000,000	504,000	4,200,000	880,000	6,584,000
Expenditure Types							
Engineering - Architecture	0	0	0	504,000	0	0	504,000
Land Acquisition	0	0	1,000,000	0	0	0	1,000,000
Contract Construction	0	0	0	0	4,200,000	0	4,200,000
Furniture, Fixtures & Equipment	0	0	0	0	0	590,000	590,000
Information Technology	0	0	0	0	0	290,000	290,000
Total Expenditures	0	0	1,000,000	504,000	4,200,000	880,000	6,584,000

Project Description / Justification:

This project provides funds to replace the existing 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. Additional costs for utilities are \$11,600 per year.



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #24
Project Number FS02013
Division Priority 12

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	1,000,000	502,000	4,182,000	650,000	6,334,000
Total Revenues	0	0	1,000,000	502,000	4,182,000	650,000	6,334,000
Expenditure Types							
Engineering - Architecture	0	0	0	502,000	0	0	502,000
Land Acquisition	0	0	1,000,000	0	0	0	1,000,000
Contract Construction	0	0	0	0	4,182,000	0	4,182,000
Furniture, Fixtures & Equipment	0	0	0	0	0	300,000	300,000
Information Technology	0	0	0	0	0	350,000	350,000
Total Expenditures	0	0	1,000,000	502,000	4,182,000	650,000	6,334,000

Project Description / Justification:

This project provides funds to replace the existing Fire Station #24 currently located at 4472 Powell Ave.

Operating Budget Impact:

A cost savings on maintenance should be realized beginning FY 2014. Additional costs for utilities are \$11,600 per year.



CIP Detail by Project

Fire Services

Project Name Replace Fire Headquarters
Project Number FS02015
Division Priority 13

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	1,500,000	850,000	7,000,000	9,350,000
Total Revenues	0	0	0	1,500,000	850,000	7,000,000	9,350,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	850,000	0	850,000
Land Acquisition	0	0	0	1,500,000	0	0	1,500,000
Contract Construction	0	0	0	0	0	7,000,000	7,000,000
Total Expenditures	0	0	0	1,500,000	850,000	7,000,000	9,350,000

Project Description / Justification:

This project provides funds for the replacement of Fire Headquarters at a site to be determined. Replacement of Fire Headquarters will include the replacement of the fire station that currently exists.

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 14

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	400,000	0	400,000
Total Revenues	0	0	0	0	400,000	0	400,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	0	400,000	0	400,000
Total Expenditures	0	0	0	0	400,000	0	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



CIP Detail by Project

Fire Services

Project Name Countrywood, Eads, Berryhill
Project Number FS02018
Division Priority 15

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	400,000	0	492,000	4,100,000	2,524,000	0	7,516,000
Total Revenues	400,000	0	492,000	4,100,000	2,524,000	0	7,516,000
Expenditure Types							
Engineering - Architecture	0	0	492,000	0	0	0	492,000
Land Acquisition	400,000	0	0	0	0	0	400,000
Contract Construction	0	0	0	4,100,000	0	0	4,100,000
Furniture, Fixtures & Equipment		0	0	0	1,900,000	0	1,900,000
Information Technology	0	0	0	0	624,000	0	624,000
Total Expenditures	400,000	0	492,000	4,100,000	2,524,000	0	7,516,000

Project Description / Justification:

This project provides funds to:

purchase land in FY2014, design and engineering in FY2015, construct station in FY2016 and equip and occupy station in FY2017.

Operating Budget Impact:

Additional costs of personnel, utilities, equipment, and fuel will be approximately \$550,000 upon completion.



CIP Detail by Project

Fire Services

Project Name FIRE PREVENTION FACILITY
Project Number FS02022
Division Priority 16

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	800,000	800,000
Total Revenues	0	0	0	0	0	800,000	800,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	800,000	800,000
Total Expenditures	0	0	0	0	0	800,000	800,000

Project Description / Justification:

This project provides funds for the replacement of the current fire prevention facility which is located at 2268 Avery Ave.

Operating Budget Impact:



CIP Detail by Project

Fire Services

Project Name Pidgeon Industrial Park FS
Project Number FS02021
Division Priority 17

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	600,000	600,000
Total Revenues	0	0	0	0	0	600,000	600,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	600,000	600,000
Total Expenditures	0	0	0	0	0	600,000	600,000

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:

Additional costs of personnel, utilities, equipment, and fuel will be approximately \$550,000 upon completion.



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	FS04001	Personal Protective Equip	FY 2009	702,000	900,000	924,000	948,000	0	3,474,000
			FY 2010	850,000	884,000	919,000	956,000	994,000	4,603,000
			G.O. Bonds Change	148,000	(16,000)	(5,000)	8,000	994,000	1,129,000
2	FS02001	Fire Station Repair	FY 2009	2,142,000	2,228,000	2,318,000	2,411,000	0	9,099,000
			FY 2010	2,142,000	6,015,000	6,580,000	7,066,000	7,853,000	29,656,000
			G.O. Bonds Change	0	3,787,000	4,262,000	4,655,000	7,853,000	20,557,000
3	FS03001	Replace Pumps	FY 2009	1,435,000	1,492,000	1,552,000	1,614,000	0	6,093,000
			FY 2010	1,320,000	1,373,000	1,428,000	1,485,000	1,544,000	7,150,000
			G.O. Bonds Change	(115,000)	(119,000)	(124,000)	(129,000)	1,544,000	1,057,000
4	FS03002	Replace Aerial Trucks	FY 2009	816,000	848,000	882,000	917,000	0	3,463,000
			FY 2010	810,000	842,000	886,000	912,000	937,000	4,387,000
			G.O. Bonds Change	(6,000)	(6,000)	4,000	(5,000)	937,000	924,000
5	FS04010	Major Medical Equipment	FY 2009	700,000	60,000	60,000	757,000	0	1,577,000
			FY 2010	700,000	60,000	757,000	757,000	757,000	3,031,000
			G.O. Bonds Change	0	0	697,000	0	757,000	1,454,000



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
6	FS02014	Fire Station #57	FY 2009	1,950,000	0	0	0	0	1,950,000
			FY 2010	650,000	0	0	0	0	650,000
			G.O. Bonds Change	(1,300,000)	0	0	0	0	(1,300,000)
7	FS02010	Relocate Station #22	FY 2009	650,000	0	0	0	0	650,000
			FY 2010	600,000	0	0	0	0	600,000
			G.O. Bonds Change	(50,000)	0	0	0	0	(50,000)
8	FS02019	Highway 64 Fire Station	FY 2009	0	445,000	3,700,000	2,405,000	0	6,550,000
			FY 2010	0	1,500,000	504,000	4,200,000	2,500,000	8,704,000
			G.O. Bonds Change	0	1,055,000	(3,196,000)	1,795,000	2,500,000	2,154,000
9	FS04009	Replacement of Rescue Trucks	FY 2009	0	973,000	1,012,000	1,052,000	0	3,037,000
			FY 2010	0	973,000	0	0	1,094,000	2,067,000
			G.O. Bonds Change	0	0	(1,012,000)	(1,052,000)	1,094,000	(970,000)
10	FS02020	Southwind Fire Station	FY 2009	1,500,000	445,000	3,700,000	780,000	0	6,425,000
			FY 2010	0	1,500,000	504,000	4,200,000	2,050,000	8,254,000
			G.O. Bonds Change	(1,500,000)	1,055,000	(3,196,000)	3,420,000	2,050,000	1,829,000



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
11	FS02011	Replace Fire Station #43	FY 2009	500,000	492,000	4,100,000	850,000	0	5,942,000
			FY 2010	0	1,000,000	504,000	4,200,000	880,000	6,584,000
			G.O. Bonds Change	(500,000)	508,000	(3,596,000)	3,350,000	880,000	642,000
12	FS02013	Replace Fire Station #24	FY 2009	500,000	445,000	3,700,000	650,000	0	5,295,000
			FY 2010	0	1,000,000	502,000	4,182,000	650,000	6,334,000
			G.O. Bonds Change	(500,000)	555,000	(3,198,000)	3,532,000	650,000	1,039,000
13	FS02015	Replace Fire Headquarters	FY 2009	0	1,000,000	792,000	6,600,000	0	8,392,000
			FY 2010	0	0	1,500,000	850,000	7,000,000	9,350,000
			G.O. Bonds Change	0	(1,000,000)	708,000	(5,750,000)	7,000,000	958,000
14	FS01002	A/V & Training Upgrades	FY 2009	0	0	0	400,000	0	400,000
			FY 2010	0	0	0	400,000	0	400,000
			G.O. Bonds Change	0	0	0	0	0	0
15	FS02018	Countrywood, Eads, Berryhill	FY 2009	0	492,000	4,100,000	2,524,000	0	7,116,000
			FY 2010	0	492,000	4,100,000	2,524,000	0	7,116,000
			G.O. Bonds Change	0	0	0	0	0	0



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

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
16	FS02022	FIRE PREVENTION FACILITY	FY 2009	0	0	0	0	0	0
			FY 2010	0	0	0	0	800,000	800,000
			G.O. Bonds Change	0	0	0	0	800,000	800,000
17	FS02021	Pidgeon Industrial Park FS	FY 2009	400,000	3,800,000	2,020,000	0	0	6,220,000
			FY 2010	0	0	0	0	600,000	600,000
			G.O. Bonds Change	(400,000)	(3,800,000)	(2,020,000)	0	600,000	(5,620,000)
	FS03011	Capital Acquisition	FY 2009	2,988,000	3,081,000	3,231,000	3,361,000	0	12,661,000
			FY 2010	1,665,000	1,750,000	1,840,000	1,940,000	2,040,000	9,235,000
			G.O. Bonds Change	(1,323,000)	(1,331,000)	(1,391,000)	(1,421,000)	2,040,000	(3,426,000)
	FS04004	CAD Upgrade	FY 2009	2,400,000	2,600,000	1,800,000	0	0	6,800,000
			FY 2010	0	0	0	0	0	0
			G.O. Bonds Change	(2,400,000)	(2,600,000)	(1,800,000)	0	0	(6,800,000)
	FS04011	Computerized Medical Inventory	FY 2009	689,000	0	0	0	0	689,000
			FY 2010	0	0	0	0	0	0
			G.O. Bonds Change	(689,000)	0	0	0	0	(689,000)
Total G.O. Bonds Change				(8,635,000)	(1,912,000)	(13,867,000)	8,403,000	29,699,000	13,688,000



Capital Acquisition

Fire Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Ambulance	9	185,000	1,665,000	1,665,000			1,665,000
			Total Division	1,665,000	0	0	1,665,000

