

**Figure 7.1. ESTIMATED IMPLEMENTATION COSTS OF HIGHEST PRIORITY MASTER PLAN RECOMMENDATIONS  
(FY06-07)**

<b>Priority</b>	<b>Capital Costs</b>	<b>Personnel Costs</b>	<b>Leasing Costs</b>	<b>Vehicles/equip.</b>	<b>Other Costs</b>	<b>Total</b>
1-On-going CIP Projects (4 upcounty stations)	\$30.1 million	TBD	N/A	N/A	N/A	\$30.1 million
2-Apparatus Management Plan (initial phases)	\$300-500,000	\$1.43 million**	\$4.36 million**	N/A	\$245,000	\$6.3-6.5 million
3-Station Location Study - Phases 3-7	N/A	N/A	N/A	N/A	N/A	0***
4-Wellness/Safety Enhancements	N/A	780000**	N/A	15500**	310000**	\$1.1 million**
5-Shady Grove Station	\$15-35 million	TBD	N/A	TBD	N/A	\$15-35 million
6-Central Warehouse	N/A	\$342,000**	\$600,000/yr	260000**	TBD	\$1.2 million**
7-Additional EMS Units & CRUs	N/A	\$7.56 million**	TBD	\$1.95 million**	\$16,000	\$9.53 million**
8-Implementation of FRC-approved Studies	TBD	\$14.0 million	TBD	\$2.0 million	\$18,620/yr	\$16.02 million
9-Four-person Staffing - Phase 1 (FY07)	N/A	\$3.9 million	N/A	N/A	N/A	\$3.9 million
10-Water Supply & Foam Enhancements	TBD	TBD	TBD	\$7.4 million	TBD	\$7.4 million
11-Accreditation, and ISO Rating Improvement	TBD	500,000	N/A	\$50,000	\$200,000	\$750,000
12-Station 18 Relocation	\$8-10 million*	N/A	N/A	N/A	\$1.6 million*	\$9.5-11.5 M
13-Battalion-based Resources	N/A	7.2 million	N/A	85000**	N/A	7.3 M****
<b>SUB-TOTALS &amp; GRAND TOTAL</b>	<b>\$53.4-75.6 M</b>	<b>\$35.7 million</b>	<b>\$4.96 million</b>	<b>\$11.8 million</b>	<b>\$2.4 million</b>	<b>\$109-131 M</b>

M = million    TBD = to be determined    N/A = not applicable    CRU = Community Resource Unit    ISO = Insurance Services Office

\* State will fund an undetermined amount

\*\* First-year costs

\*\*\* No new costs. Existing personnel will perform work.

\*\*\*\* Costs of community resource units (CRUs) are included in Priority 7