

Item	Model	Acquired YR	Replace YR	#	Cost (New)	Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
<b>FLEET/GRANT PURCHASES</b>																		
<b>Fleet/Grant Subtotal</b>							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>COMMUNICATIONS - RIVERCOM</b>																		
<b>Communications - Rivercom Subtotal</b>							\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>ADMINISTRATION</b>																		
Server Replacement	Lenovo X3550	2019	2024		\$25,000.00	5	\$5,000.00	\$5,150.00	\$5,300.00	\$5,460.00	\$5,630.00	\$5,800.00	\$5,975.00	\$6,155.00	\$6,340.00	\$6,530.00	\$6,725.00	
Lock Changeout (Security)	Keyhole Security	2020	2025		\$3,000.00	5	\$3,000.00	\$600.00	\$618.00	\$636.00	\$655.00	\$675.00	\$695.00	\$718.00	\$738.00	\$760.00	\$785.00	
<b>Administration Subtotal</b>							\$8,000.00	\$5,750.00	\$5,918.00	\$6,096.00	\$6,285.00	\$6,475.00	\$6,670.00	\$6,873.00	\$7,078.00	\$7,290.00	\$7,510.00	
<b>SUPPRESSION</b>																		
Structural Helmets	Bullard	Annually	Annually	4/year	\$275.00	10			\$1,100.00	\$1,160.00	\$1,215.00	\$1,280.00	\$1,350.00	\$1,400.00	\$1,470.00	\$1,540.00	\$1,600.00	
Structural PPE (coat/pants)	Jansville Pacific	Annually	Annually	4 sets/year	\$2,300.00	10	\$8,000.00	\$9,200.00	\$9,660.00	\$10,150.00	\$10,650.00	\$11,185.00	\$11,740.00	\$12,327.00	\$12,945.00	\$13,590.00	\$14,270.00	
Wildland Helmets	Bullard	Annually	Annually	5/year	\$225.00	10		\$750.00	\$780.00	\$1,100.00	\$830.00	\$870.00	\$915.00	\$960.00	\$1,008.00	\$1,060.00	\$1,120.00	
Wildland PPE (shirt/pants)	CX Urban Interface	Annually	Annually	5 sets/year	\$380.00	10	\$6,000.00	\$5,000.00	\$2,000.00	\$2,100.00	\$2,205.00	\$2,275.00	\$2,385.00	\$2,460.00	\$2,585.00	\$2,715.00	\$2,850.00	
Structural Hose & Appliances								\$2,000.00	\$2,060.00	\$2,150.00	\$2,220.00	\$2,290.00	\$2,355.00	\$2,425.00	\$2,490.00	\$2,560.00	\$2,635.00	
Wildland Hose & Appliances								\$2,000.00	\$2,060.00	\$2,150.00	\$2,220.00	\$2,290.00	\$2,355.00	\$2,425.00	\$2,490.00	\$2,560.00	\$2,635.00	
Thermal Imaging Camera	V320 TIC Kit			1	\$3,000.00	20		\$3,000.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00	\$175.00	\$180.00	\$185.00	\$190.00	
Chainsaws	Stihl			3	\$1,000.00	10+		\$3,000.00	\$1,000.00	\$1,060.00	\$1,090.00	\$1,120.00	\$1,155.00	\$1,190.00	\$1,225.00	\$1,260.00	\$1,297.00	
Ventilation Fan	SuperVac			1	\$5,000.00	15		\$1,000.00	\$1,030.00	\$1,060.00	\$1,090.00	\$1,125.00						
Rescue 42 Stabilization Cribbing				1 set	\$3,000.00			\$500.00	\$515.00	\$530.00	\$550.00	\$565.00						
PF Equipment Request					\$4,000.00		\$4,000.00	\$4,000.00										
Rescue Swimmer Gear							\$2,000.00											
Tech Rescue Rope Replacement								\$483.00		\$3,350.00	\$4,050.00	\$500.00		\$1,050.00	\$1,500.00	\$1,700.00		
Battery Powered Extrication Tool	Genesis				\$38,000.00			\$7,600.00	\$7,828.00	\$8,062.84	\$8,304.75	\$8,554.00						
<b>Suppression Subtotal</b>							\$20,000.00	\$38,533.00	\$28,183.00	\$33,027.84	\$34,584.75	\$32,219.00	\$22,425.00	\$23,362.00	\$25,443.00	\$26,970.00	\$28,297.00	
<b>PUBLIC EDUCATION</b>																		
<b>Public Education Subtotal</b>							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>PREVENTION</b>																		
<b>Prevention Subtotal</b>							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TRAINING</b>																		
Training Props @ ST-74				Annually	\$5,000.00		\$5,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00				
<b>Training Subtotal</b>							\$5,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>FLEET</b>																		
Scan Tool	Snap On				\$9,581.00		\$6,000.00											
Apparatus Lifts (set)	ST1082				\$12,000.00			\$13,080.00										
550 Chassis Replacement (B-71)					\$45,840.00			\$50,000.00	\$50,000.00									
C-702 Slip Tank					\$5,000.00													
<b>Fleet Subtotal</b>							\$6,000.00	\$63,080.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>FACILITIES</b>																		
Dorm Mattresses	Twin XL Boss Heir			5	\$2,000.00	5		\$400.00	\$412.00	\$424.00	\$438.00	\$450.00						
Crew Quarters Flooring					\$16,000.00		\$15,000.00	\$16,000.00										
Crew Office Flooring																		
ST-71 AC Units				8	\$80,000.00	5		\$16,000.00	\$16,480.00	\$16,975.00	\$17,480.00	\$18,000.00						
ST-71 Asphalt (Rear Lot)					\$25,000.00													
ST-71 Fuel Cells					\$14,000.00													
ST-74 Heater Replacement					\$9,000.00			\$1,400.00	\$1,445.00	\$1,485.00	\$1,530.00	\$1,575.00						
ST-74 Emergency Generator*					\$35,000.00			\$7,000.00										
ST-75 Suppression Water Source					\$28,000.00													
<b>Facilities Subtotal</b>							\$15,000.00	\$40,800.00	\$18,337.00	\$18,884.00	\$19,448.00	\$20,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>SCBA</b>																		
SCBA Composite Bottles	Scott	2019	2034	49	\$1,065.00	15		\$3,480.00	\$3,584.00	\$3,690.00	\$3,800.00	\$3,916.00	\$4,043.00	\$4,155.00	\$4,280.00	\$4,400.00	\$4,540.00	
SCBA Packs & Harnesses	Scott 5.5 X-3	2019		49	\$5,295.00			\$17,290.00	\$17,815.00	\$18,350.00	\$18,900.00	\$19,465.00	\$20,050.00	\$21,053.00	\$21,685.00	\$22,335.00	\$23,005.00	
SCBA Masks	Scott AV-3000	2019		49	\$285.00			\$930.00	\$958.00	\$986.00	\$1,016.00	\$1,046.00	\$1,077.00	\$1,110.00	\$1,143.00	\$1,178.00	\$1,215.00	

<b>SCBA Subtotal</b>							\$0.00	\$21,700.00	\$22,357.00	\$23,026.00	\$23,716.00	\$24,427.00	\$25,170.00	\$26,318.00	\$27,108.00	\$27,913.00	\$28,760.00
<b>MARINE</b>																	
<b>Marine Subtotal</b>							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>EMS</b>																	
AED Replacement	Zoll	2021		11	\$1,985.00	10		\$21,825.00	\$2,185.00	\$2,245.00	\$2,315.00	\$2,380.00	\$2,435.00	\$2,526.00	\$2,600.00	\$2,680.00	\$2,760.00
<b>EMS Subtotal</b>							\$0.00	\$21,825.00	\$2,185.00	\$2,245.00	\$2,315.00	\$2,380.00	\$2,435.00	\$2,526.00	\$2,600.00	\$2,680.00	\$2,760.00
<b>COMMUNICATIONS</b>																	
<b>Communications Subtotal</b>							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>SAFER GRANT</b>																	
Structural PPE (ends 2021)				Annually	\$48,000.00		\$48,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>SAFER Grant Subtotal</b>							\$48,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							\$102,000.00	\$277,688.00	\$131,980.00	\$88,278.84	\$91,348.75	\$90,526.00	\$61,700.00	\$59,079.00	\$62,229.00	\$64,853.00	\$67,327.00

\*FMAG (Cost Share)

Cycle
Postponed

