

Fire 5 Year Plan

206-340-980-000 Equipment

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00
Hose	\$ 10,000.00	Hose	\$ 10,000.00	Hose	\$ 10,000.00	Hose	\$ 10,000.00	Hose	\$ 10,000.00	Hose	\$ 10,000.00
Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00
Fire Prevention/Fire Safety Educ	\$ 8,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00
SCBA Equip / Mako	\$ 20,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00
Computers	\$ 25,000.00	Computers	\$ 20,000.00	Computers	\$ 10,000.00	Computers	\$ 10,000.00	Computers	\$ 10,000.00	Computers	\$ 10,000.00
Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00
Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00
Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00
Hazmat	\$ 4,000.00	Hazmat	\$ 4,500.00	Hazmat	\$ 2,500.00	Hazmat	\$ 2,500.00	Hazmat	\$ 2,500.00	Hazmat	\$ 2,500.00
Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00
Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00
Misc FF Equipment	\$ 25,000.00	Misc FF Equipment	\$ 35,000.00	Misc FF Equipment	\$ 10,000.00	Misc FF Equipment	\$ 10,000.00	Misc FF Equipment	\$ 10,000.00	Misc FF Equipment	\$ 10,000.00
RTF Team	\$ 6,200.00	RTF Team	\$ 2,500.00	RTF Team	\$ 2,500.00	RTF Team	\$ 2,500.00	RTF Team	\$ 2,500.00	RTF Team	\$ 2,500.00
		Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00
				File Server	\$ 6,000.00						
TOTAL	\$ 131,550.00	TOTAL	\$ 137,350.00	TOTAL	\$ 106,350.00	TOTAL	\$ 100,350.00	TOTAL	\$ 100,350.00	TOTAL	\$ 100,350.00

427-340-985-000 CIP as of 1/1/19 - \$603,407.87

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Replace Ambulance (#41)*	\$ 227,732.47	Replace Engine (#30) & (#34)**	\$ 1,212,036.01	Trailer Garage**	\$ 875,000.00	Replace Ambulance (#44)**	\$ 230,000.00	Replace Heavy Rescue (#27)	\$ 175,000.00		
Mobile SCBA Bottle Refill Trailer**	\$ 125,000.00	Replace 40 Hr Vehicle (F40)**	\$ 29,000.00			Replace Ambulance (#45)**	\$ 230,000.00				
Chest Compression System*	\$ 99,540.00	Replace 40 Hr Vehicle (F41)**	\$ 29,000.00			Replace Pickup (#40)**	\$ 37,000.00				
Fire Gear Washer/Extractor**	\$ 29,274.00	Asphalt Sealing/Striping**	\$ 60,000.00								
Emergency Warning Sirens****	\$ 317,363.00	Trench Trailer	\$ 37,000.00								
Video Conferencing Equipment***	\$ 166,550.00	Public Safety Drone package	\$ 38,500.00								
Computer Aided Dispatch**	\$ 166,749.00										
Relcoate Station 4**	\$ 475,000.00										
Mobile/Consolette Radios*	\$ 36,303.70										
Thermal Imagers*	\$ 16,921.60										
Training Tower**	\$ 210,000.00										
911 Phones (50/50 with PD)*	\$ 58,225.50										
TOTAL	\$ 1,928,659.27	TOTAL	\$ 1,405,536.01	TOTAL	\$ 875,000.00	TOTAL	\$ 497,000.00	TOTAL	\$ 175,000.00	TOTAL	\$ -

\$ 2,060,209.27

\$ 1,542,886.01

\$ 981,350.00

\$ 597,350.00

\$ 275,350.00

\$ 100,350.00

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.

*** 90% of cost covered under Homeland Security Grant (AFG). Item already purchased.

**** Expensed to 206-340-770-000 with reimbursement made to the Fire Fund from the General Fund (\$69,103.25), Police Fund (\$69,103.25), and Water and Sewer Fund (\$110,053.25).

***** Cost is currently being paid for from State Fire Works Fund, may end in 1-2 years