



East Niceville Fire District 5 year Capital Expenditures Fiscal Years 2018 through 2022

The five-year Capital expenditure plan will describe East Niceville Fire District goals for the next five fiscal years ending in 2022. These goals were developed to enhance services as well as plan for the future. The plan summarizes our goals to incorporate Acquisition requirements, maintenance needs and training. To meet these goals, I separated them into the following four sections.

1. Fire Station
2. Apparatus
3. Equipment
4. Training

Projected Budget Summary

Fiscal year	Fire Station	Apparatus	Equipment	Training	Fiscal year expenditures
2017	6,850.00	8,1400.00	20,950.00	4,500.00	40,440.00
2018	600.00	30,360.00	6,600.00	4,500.00	42,060.00
2019	600.00	32,100.00	6,150.00	4,500.00	43,350.00
2020	1,800.00	7,880.00	750.00	4,500.00	14,930
2021	3,600.00	9,800.00	20,400.00	4,500.00	38,300.00
2022	2,800.00	9,480.00	3,050.00	4,500.00	19,830.00

Fire Station

		2017	2018	2019	2020	2021	2022	Life
Building	Paint/floors/walls/trim	0					700	
Grounds	Landscape/LM/WE	250	250	250	250	250	250	
A/C units 1 st floor E&W	Rheem 07/2001	0	0	0	0	0	0	15yr
A/C 2 nd Floor		0	0	0	0	0	0	15yr
Computers		0	0	0	0	3,000		3yr
Furniture		0						
Ice Machine 10/21/1998	Hoshizaki ice machine	0	0	0	1,200	0	0	15yr
Generator Maintenance	Generac Guardian Elite generator/ 06/02/2008	\$350	\$350	\$350	\$350	\$350	\$350	20yr
Carpeting	Replace as needed installed 2001	1,500	0	0	0	0	1,500	15yr
Bay Heating		250.00	0	0	0	0	0	10yr
Asst Chief office								
Dryer 05/09/1999	Speed Queen 50LB Commercial Dryer	2,000	0	0	0	0	0	15yr
Washer	Unimac 35lb Washer Extractor.02/12/1999	2,500	0	0	0	0	0	15yr
Water Heaters	1996/2001	0	0	0	0	0	0	20yr
Refrigerator	Sears 21' Refrigerator Kenmore 04/20/2002	0	0	0	0	0	0	20yr
Stove 04/20/2002	Sears Gas Range Kenmore	0	0	0	0	0	0	20yr
Total		6,850	600	600	1,800	3,600	2800	

Apparatus

Our goal is to ensure we have safe reliable apparatus that meets the minimum safety requirements as set forth in the NFPA standards.

Reliable and modern fire apparatus and staff vehicles are crucial to the effective delivery of emergency services when responding to Fire, medical, Hazardous materials, and all other types of emergencies.

Extensive repair or maintenance cost may warrant the early replacement of our apparatus.

Emergency Apparatus inventory

	Acquired date	Make	Model	Cost	Life
Engine 13	07/20/2001	2001 American LaFrance Pumper	Metropolitan Chassis	\$231,907.00	20+ yr
Pumper 13	01/07/1998	1998 Ferrara Fire apparatus	Freightliner F180 Chassis	\$181,937.00	20+ yr
Squad 13	03/16/2001	2001 American LaFrance Fast Attack	F550 XL Ford	\$119,893.00	20+ yr
AC 13	02/16/2006	2006 Ford F150	XL Triton	\$15,811.00	10 yr
Chief 13	12/14/2005	2005 Ford Explorer XLS		\$18,602.00	10 yr
Air 13	04/21/2010	Tropic Trailer		N/A	N/A

Apparatus Maintenance

Vehicle	2016 total	2017	2018	2019	2020	2021+	2022
Engine 13	656.41	2,200	2,400	2,700	3,000	3,300	3,600
Pumper 13	3,246.52	3,600	3,960	4,360	4,800	5,300	5,800
Squad 13	0	800	0	1,000	0	1,200	0
AC 13	700	40	40	24,000 replace	40	40	40
Chief 13	400	1,500	24,000 replace	40	40	40	40
Total	5,002.93	8,140	30,360	32,100	7,880	9,880	9,480

*** Estimates**

Employees safety, Maintenance and repair cost, will be considered in determining the replacement time line. In the next five years I see no need for the replacement of the Fire apparatus forgoing any unforeseen emergency. Staff vehicle replacement will be determined by mileage and increasing maintenance cost with the ageing of those vehicles.

Fire Fighting Equipment and gear

	2017	2018	2019	2020	2021	2022
Bunker Gear	18,000	0	0	0	18,000	0
LDH	0	0	3,000	0		
Attack lines	2,000	0	0	0	2,000	0
Nozzles	0	0	2,000	0	0	0
ladders	0	0	0	0	0	0
K-12	0	2,000	0	0	0	0
SCBA Maint	0	1,500	0	0	0	1500
Hydro Btls	800	0	0	0	0	800
Jaws/maint	0	400.00	0	0	400	0
Cascade btl hydro	0	0	400.00	0	0	0
Maco Air unit/Maint	0	700.00	0	0	0	0
RIT bag	150	0	0	0	0	0
Chainsaw	0	0	500	0	0	500
PPV Fan	0	2,000	0	0	0	0
Misc Hand tool/ax/hal	0	0	250	0	0	250
In-take relief Valv	0	0	0	750	0	0
Total	20,950	6,600	6,150	750	20,400	3,050

