

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

Inc	<u>stativii</u>							
		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 1st	Rheem 07/2001	0	0	0	0	0	0	15yr
floor E&W								
A/C 2 nd Floor		0	0	0	0	0	0	15yr
Computers		0	0	0	0	3,000		3yr
Furniture		0						
Ice Machine	Hoshizaki ice	0	0	0	1,200	0	0	15yr
10/21/1998	machine	40.50	4050	40.50	40.50	40.50	40.50	
Generator	Generac Guardian	\$350	\$350	\$350	\$350	\$350	\$350	20yr
Maintenance	Elite generator/ 06/02/2008							
Carpeting	Replace as needed	1,500	0	0	0	0	1,500	15yr
	installed 2001							
Bay Heating		250.00	0	0	0	0	0	10yr
Asst Chief								1.5
office								
Dryer	Speed Queen 50LB	2,000	0	0	0	0	0	15yr
05/09/1999	Commercial Dryer							
Washer	Unimac 35lb Washer	2,500	0	0	0	0	0	15yr
***	Extractor.02/12/1999	0	0					20
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	Sears Gas Range	0	0	0	0	0	0	20yr
04/20/2002	Kenmore							
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	Metropolitan	\$231,907.00	20+ yr
		American	Chassis		
		LaFrance			
		Pumper			
Pumper 13	01/07/1998	1998 Ferrara	Freightliner	\$181.937.00	20+ yr
		Fire	F180 Chassis		
		apparatus			
Squad 13	03/16/2001	2001	F550 XL Ford	\$119,893.00	20+ yr
		American			
		LaFrance			
		Fast Attack			
AC 13	02/16/2006	2006 Ford	XL Triton	\$15,811.00	10 yr
		F150			
Chief 13	12/14/2005	2005 Ford		\$18,602.00	10 yr
		Explorer			
		XLS			
Air 13	04/21/2010	Tropic		N/A	N/A
		Trailer			

Apparatus Maintenance

	1						
Vehicle	2016	2017	2018	2019	2020	2021+	2022
	total						
Engine	656.41	2,200	2,400	2,700	3,000	3,300	3,600
13							
Pumper	3,246.52	3,600	3,960	4,360	4,800	5,300	5,800
13							
Squad	0	800	0	1,000	0	1,200	0
13							
AC 13	700	40	40	24,000	40	40	40
				replace			
Chief	400	1,500	24,000	40	40	40	40
13			replace				
			_				
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	18,000	0	0	0	18,000	0
Gear						
LDH	0	0	3,000	0		
Attack	2,000	0	0	0	2,000	0
lines						
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	0	1,500	0	0	0	1500
Maint						
Hydro Btls	800	0	0	0	0	800
Jaws/maint	0	400.00	0	0	400	0
Cascade	0	0	400.00	0	0	0
btl hydro						
Maco Air	0	700.00	0	0	0	0
unit/Maint						
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	0	0	250	0	0	250
tool/ax/hal						
In-take	0	0	0	750	0	0
relief Valv						
Total	20,950	6,600	6,150	750	20,400	3,050

Training

Goal: To ensure our members have adequate education and training necessary to provide quality services to the citizens of the East Niceville Fire District.

Training is a critical function of any modern fire service agency. As the District's work becomes more complex and diversified, the level of knowledge required, government regulations and professional standards all lead to increases in overall training needs for the District. Items identified requiring training program development or refresher training include:

- Customer Service
- Driver/Operator/Training Certification
- Officer Development Training
- Personnel Management and Supervisory Skills
- Advanced Life Support Skills
- Special Operations Skills

Key specialized programs and opportunities that develop leadership and management skills will continue to be provided. These include:

- Incident Safety Officer Certification (all Officers)
- Ropes I & II operation and technician level
- Emergency Medical Technician and Paramedic continuing education and recertification
- Probationary Firefighter training
- Computer training
- Minimum company standards and field operations exercises
- Hazardous material technician continuing education
- Technical Rescue Training confined space, high angle rescue, trench rescue and water rescue
- External training opportunities (seminars such as Fire Rescue East, the State Fire School, FDIC, Governor's Hurricane Conference, etc.)
- Involvement of company officers in ongoing policy revision and program development
- Tactical Training / ICS
- WMD Training

Needs	2017	2018	2019	2020	2021	2022
Books/dvds	0	1,000	0	0	1,000	0
\$500.00	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
per FF						
(classes)						