

FIVE YEAR EXPENSE PLAN

(This expense plan has been developed using current and projected legislative, financial, service demand and population growth trends. Any significant change in one or more of these trends may necessitate a review and update of the plan.)

	Current Year	Year One	Year Two	Year Three	Year Four	Year Five	Total
	2014	2015	2016	2017	2018	2019	
Estimated capital expense	Funded	\$3,330,000	\$1,205,000	\$2,700,000	\$1,630,000	\$730,000	\$9,595,000
<p>Items in RED supported by M&O dollars</p> <p>Items in BLACK funded with Reserve Funds or unallocated funds, i.e. Bond funds, etc. Not Completed</p>	<ul style="list-style-type: none"> • Continued 24/7 Staffing @ FIVE STATIONS • FF Protective Equipment • Purchase 2 Command Vehicles-- \$80,000 • Future Station 41 Site Purchase-- \$250,000 • Conceptual Design work for Station 41 & Training Facilities-- \$50,000 <p><i>**2000/2003 Bond paid off</i></p>	<ul style="list-style-type: none"> • Continued 24/7 Staffing @ FIVE STATIONS • FF Protective Equipment • Purchase 2 Command Vehicles-- \$80,000 • Begin construction New Station 41-- \$3,000,000 • Purchase 2 Structural Engines-- \$900,000 (50% funded with current apparatus reserve fund) • Purchase 1 Water Tender-- \$250,000 	<ul style="list-style-type: none"> • Continued 24/7 Staffing @ FIVE STATIONS • FF Protective Equipment • Purchase 2 Command Vehicles-- \$80,000 • Construct additional station on Elk Chattaroy-- \$1,000,000 (50% funded with current facility reserve fund) • Purchase new chassis for 5 Brush / Medic Engines-- \$375,000 • Purchase 1 Water Tender-- \$250,000 	<ul style="list-style-type: none"> • Continued 24/7 Staffing @ FIVE STATIONS • FF Protective Equipment • Purchase new Support Unit-- \$250,000 • Construct New Station 48-- \$800,000 • Construct Training Facility-- \$1,000,000 • Remodel Administrative Offices-- \$250,000 • Purchase Self Contained Breathing Apparatus-- \$400,000 	<ul style="list-style-type: none"> • Continued 24/7 Staffing @ FIVE STATIONS • FF Protective Equipment • Remodel Station 43, 44 & 47-- \$400,000 • Purchase New Rehab Unit-- \$100,000 • Radio System Support-- \$150,000 • Purchase 2 Structural Engines-- \$900,000 (50% funded with current apparatus reserve fund) • Purchase 2 Command Vehicles-- \$80,000 	<ul style="list-style-type: none"> • Continued 24/7 Staffing @ FIVE STATIONS • FF Protective Equipment • Remodel Station 45, 46 & 49-- \$300,000 • Technology Updates (MDTs)-- \$125,000 • Radio System Support-- \$150,000 • Purchase 2 Command Vehicles-- \$90,000 • Medic / Rescue Unit-- \$65,000 	

Approved 06/2014