

WEST METRO FIRE-RESCUE DISTRICT
2012 Capital Plan

2012 Equipment					
	Budgeted Use	Board Approved Budget	Difference or Reduction	Conference Committee Approved Budget	Difference or Reduction
Fire Equipment					
Couplings, hose, nozzles (implementation)	\$ 5,000	\$ 5,000		\$ 5,000	
Atmospheric monitors (implementation)	\$ 3,000	\$ 3,000		\$ 3,000	
Turn out gear replacement fund (funding & implementation)	\$ 25,000	\$ 25,000		\$ 20,000	\$ 5,000
SCBA replacement fund (funding)	\$ 50,000	\$ 50,000		\$ 50,000	
Rescue/Haz-Mat					
Rescue equipment (implementation)	\$ 2,000	\$ 2,000		\$ 2,000	
Defibrillator replacement (implementation)	\$ 4,000	\$ 4,000		\$ 4,000	
Training/Prevention					
Portable computers (implementation)	\$ 4,000	\$ 4,000		\$ 2,000	\$ 2,000
Office/Technology					
Office Furniture (implementation)	\$ 10,000	\$ 2,000	\$ 8,000	\$ 2,000	
Computer workstation replacement (implementation)	\$ 10,000	\$ 10,000		\$ 5,000	\$ 5,000
MDC replacement (implementation)	\$ 25,000	\$ 25,000		\$ 25,000	
Station 2 fiber cabling (required by Logis) (implementation)	\$ 6,000	\$ 6,000		\$ 6,000	
Network Switch (implementation)	\$ 4,000	\$ 4,000		\$ 4,000	
Replacement portable radio batteries (implementation)	\$ 6,000	\$ 6,000		\$ 6,000	
Stations/Buildings					
Vehicle Exhaust System - station 2 (implementation)	\$ 14,000	\$ 14,000		\$ 14,000	
Lighting upgrades (implementation)	\$ 11,300	\$ 11,300		\$ 11,300	
Station 2 south bay window tinting (implementation)	\$ 5,000	\$ 5,000		\$ 5,000	
Misc. Equipment					
Fire pager replacement (implementation)	\$ 3,700	\$ 3,700		\$ 3,700	
Mobile radio replacement (10@5,500) (implementation)	\$ 55,000	\$ 55,000		\$ 55,000	
Staff/Utility Vehicles					
Car-31 (implementation)	\$ 51,500	\$ 51,500		\$ 51,500	
Budgeted Expenditures	\$ 294,500	\$ 286,500	\$ 8,000	\$ 274,500	\$ 12,000

2013 Equipment	
	Budgeted Use
Fire Equipment	
Couplings, hose, nozzles (implementation)	\$ 10,000
5" supply hose (implementation)	\$ 5,000
Atmospheric monitors (implementation)	\$ 5,000
Turn out gear replacement fund (funding & implementation)	\$ 25,000
SCBA replacement fund (funding)	\$ 50,000
Rescue/Haz-Mat	
Rescue equipment (implementation)	\$ 2,000
Defibrillators replacement (implementation)	\$ 4,000
Training/Prevention	
Office/Technology	
Computer workstation replacement (implementation)	\$ 10,000
MDC replacement (implementation)	\$ 30,000
Network File Server replacement (implementation)	\$ 10,000
Optical backup unit replacement (implementation)	\$ 15,000
Estimate for re-cabling at Station 2 (implementation)	\$ 11,000
Stations/Buildings	
Lighting upgrades (implementation)	\$ 11,000
Misc. Equipment	
Fire pager replacement (implementation)	\$ 5,500
Mobile radio replacement (9@5,500) (implementation)	\$ 49,500
Staff/Utility Vehicles	
Car-1 (implementation)	\$ 52,000
Budgeted Expenditures	\$ 302,000

2014 Equipment	
	Budgeted Use
Fire Equipment	
Couplings, hose, nozzles (implementation)	\$ 10,000
Turn out gear replacement fund (funding & implementation)	\$ 25,000
SCBA replacement fund (funding)	\$ 50,000
Turn out gear replacement fund (funding & implementation)	\$ 25,000
SCBA replacement fund (funding)	\$ 50,000
Rescue/Haz-Mat	
Rescue equipment (implementation)	\$ 2,000
Defibrillator replacement (implementation)	\$ 4,000
Training/Prevention	
FFI/FFI interactive training library (new standard) (implementation)	\$ 5,000
Replace display board (implementation)	\$ 2,500
Sparky costume (implementation)	\$ 3,500
Office/Technology	
Office Furniture (implementation)	\$ 5,000
Computer workstation replacement (implementation)	\$ 30,000
Tablet PC replacements (implementation)	\$ 7,500
MDC replacement (implementation)	\$ 10,000
Stations/Buildings	
Carpet replacement (Station 3 training room) (funding)	\$ 3,000
Vehicle Exhaust System - station 3 (implementation)	\$ 14,000
Apparatus bay painting - station 1 (implementation)	\$ 15,000
Misc. Equipment	
Fire pager replacement (implementation)	\$ 4,500
Portable radio replacement (16@4,500) (implementation)	\$ 72,000
Staff/Utility Vehicles	
Car-2 (implementation)	\$ 52,500
Budgeted Expenditures	\$ 302,500

2015 Equipment	
	Budgeted Use
Fire Equipment	
Couplings, hose, nozzles (implementation)	\$ 10,000
Atmospheric monitors (implementation)	\$ 2,500
Turn out gear replacement fund (funding & implementation)	\$ 25,000
SCBA replacement fund (funding)	\$ 50,000
Rescue/Haz-Mat	
Rescue equipment (implementation)	\$ 3,000
Training/Prevention	
Training library materials (implementation)	\$ 3,000
Prevention/education, 911 training phone system (implementation)	\$ 3,000
Office/Technology	
Computer workstation replacement (implementation)	\$ 10,000
Network File Server replacement (implementation)	\$ 12,000
Stations/Buildings	
Carpet replacement (Station 3 training room) (implementation)	\$ 7,000
Apparatus bay painting - station 2 (implementation)	\$ 15,000
Vehicle Exhaust System - station 1 (implementation)	\$ 14,000
Misc. Equipment	
Fire pager replacement (implementation)	\$ 3,000
Portable radio replacement (15@4,500) (implementation)	\$ 85,500
Staff/Utility Vehicles	
Car-11 (implementation)	\$ 53,000
Budgeted Expenditures	\$ 303,000

2016 Equipment	
	Budgeted Use
Fire Equipment	
Couplings, hose, nozzles (implementation)	\$ 10,000
Turn out gear replacement fund (funding & implementation)	\$ 70,000
SCBA replacement fund (funding)	\$ 50,000
Rescue/Haz-Mat	
Rescue equipment (implementation)	\$ 2,000
Defibrillator replacement (implementation)	\$ 4,000
Training/Prevention	
Home fire safety inspection program (implementation)	\$ 10,000
Office/Technology	
Computer workstation replacement (implementation)	\$ 10,000
Stations/Buildings	
Carpet replacement (Station 1 dayroom) (implementation)	\$ 5,000
Carpet replacement (Station 2 dayroom) (implementation)	\$ 5,000
Carpet replacement (Station 1 operations) (implementation)	\$ 1,500
Carpet replacement (Station 2 operations) (implementation)	\$ 1,500
Carpet replacement (Station 3 operations) (implementation)	\$ 1,500
Misc. Equipment	
Fire pager replacement (implementation)	\$ 5,000
Portable radio replacement (15@4,500) (implementation)	\$ 67,500
Staff/Utility Vehicles	
Utility-11 (implementation)	\$ 53,500
Budgeted Expenditures	\$ 303,500