

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 28	FY22A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 13	FY22A2	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 21	FY22A3	1	\$ 950,000.00	\$ 950,000.00
Replace Spare Engine #5	FY22A4	1	\$ 950,000.00	\$ 950,000.00
Replace Truck 3	FY22A5	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Truck 7	FY22A6	1	\$ 1,500,000.00	\$ 1,500,000.00
Fire Apparatus Totals		6		\$ 6,800,000.00

Facilities				
Station 7 Structural Assessment	FY22F1	1	\$ 652,000	\$ 652,000.00
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Facilities Totals				\$ 652,000.00

Equipment				
Miscellaneous Tools	FY22E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY22E2	1	\$ 30,000.00	\$ 30,000.00
Extractors	FY22E3	1	\$ 8,000.00	\$ 8,000.00
Hose	FY22E4	1	\$ 210,000.00	\$ 210,000.00
Mattresses	FY22E5	1	\$ 60,000.00	\$ 60,000.00
SCBA	FY22E6	1	\$ 1,300,000.00	\$ 1,300,000.00
Service, Maintenance, and Testing				
Hydraulic and E-Tools Annual Maintenance	FY22S1	1	\$ 15,000.00	\$ 15,000.00
Ground Ladder Annual Testing	FY22S2	1	\$ 14,000.00	\$ 14,000.00
SCBA Fill Station Quarterly Maintenance	FY22S3	3	\$ 600.00	\$ 1,800.00
				\$ -
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				\$ -
Equipment Totals		6		\$ 1,663,800.00

Vehicles				
				\$ -
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				\$ -

Vehicle Totals	0	\$	-
TOTAL FY 2022		\$	9,115,800.00

2023

City of Oakland Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 18	FY23A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 25	FY23A2	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 5	FY23A3	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 27	FY23A4	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 10	FY23A5	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 8	FY23A6	1	\$ 950,000.00	\$ 950,000.00
Replace Spare Engine 6	FY23A7	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 2	FY23A8	1	\$ 950,000.00	\$ 950,000.00
Replace Truck 5	FY23A9	1	\$ 1,500,000.00	\$ 1,500,000.00
Fire Apparatus Totals		9		\$ 9,100,000.00
Facilities				
Station 6 Building Shell	FY23F1	1	\$ 645,000	\$ 645,000.00
Station 20 Recaving	FY23F2	1	\$ 1,000,000	\$ 1,000,000.00
Station 13, 15, 17 HVAC Replacement	FY23F3	1	\$ 815,000	\$ 815,000.00
Station 23 Rear Inside Fence Replacement	FY23F4	1	\$ 50,000	\$ 50,000.00
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			\$	-
			\$	-
			\$	-
			\$	-
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			\$	-
Facilities Totals				\$ 2,510,000.00
Equipment				
Miscellaneous Tools	FY23E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY23E2	1	\$ 30,000	\$ 30,000.00
Extractors	FY23E3	1	\$ 8,000	\$ 8,000.00
			\$	-
			\$	-
			\$	-
Service, Maintenance, and Testing				
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Equipment Totals				\$ 63,000.00
Vehicles				
			\$	-
			\$	-
			\$	-
			\$	-

2023

City of Oakland Fire Department Capital Improvement Plan

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		\$	-
Vehicle Totals	0	\$	-
TOTAL FY 2023		\$	11,673,000.00

2024
City of Oakland Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Truck 4	FY24A1	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Spare #3	FY24A2	1	\$ 950,000.00	\$ 950,000.00
Replace Spare #4	FY24A3	1	\$ 950,000.00	\$ 950,000.00
Replace Ready Reserve #2	FY24A4	1	\$ 950,000.00	\$ 950,000.00
			\$	-
<i>Fire Apparatus Totals</i>		4	\$	4,350,000.00
Facilities				
Station 13 Renovations	FY24F1	1	\$ 1,000,000	\$ 1,000,000.00
Station 1 Kitchen	FY24F2	1	\$ 50,000	\$ 50,000.00
Station 5 Rear Inside Fence Replacement	FY24F3	1	\$ 50,000	\$ 50,000.00
Station 28 Window Replacement	FY24F4	1	\$ 600,000	\$ 600,000.00
18 Stations PPE Storage	FY24F5	1	\$ 250,000	\$ 250,000.00
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			\$	-
			\$	-
<i>Facilities Totals</i>		5	\$ 1,050,000	\$ 1,950,000.00
Equipment				
Miscellaneous Tools	FY24E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY24E2	1	\$ 30,000.00	\$ 30,000.00
Extractors	FY24E3	2	\$ 8,000.00	\$ 16,000.00
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Service, Maintenance, and Testing				
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<i>Equipment Totals</i>		4	\$	71,000.00
Vehicles				
			\$	-
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			\$	-
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<i>Vehicle Totals</i>		0	\$ -	\$ -
TOTAL FY 2024				\$ 6,371,000.00

2025
 City of Oakland Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 7	FY25A1	1	\$ 950,000.00	\$ 950,000.00
Replace Spare Truck (Sta. 20)	FY25A2	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace "Shop" Spare Truck	FY25A3	1	\$ 1,500,000.00	\$ 1,500,000.00
			\$ -	-
			\$ -	-
Fire Apparatus Totals		3		\$ 3,950,000.00
Facilities				
Replace Existing Drill Tower	FY25F1	1	\$ 21,000,000	\$ 21,000,000.00
Station 24 Rear Patio and Drainage Issues	FY25F2	1	\$ 400,000	\$ 400,000.00
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Facilities Totals		2		\$ 21,400,000.00
Equipment				
Miscellaneous Tools	FY25E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY25E2	1	\$ 30,000.00	\$ 30,000.00
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Equipment Totals		2		\$ 55,000.00
Service, Maintenance, and Testing				
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			\$ -	-
Vehicle Totals		0		\$ -
TOTAL FY 2025				\$ 25,405,000.00

City of Oakland Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 24	FY26A1	1	\$ 950,000.00	\$ 950,000.00
Replace "Shop" Spare	FY26A2	1	\$ 1,500,000.00	\$ 1,500,000.00
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			\$	-
Fire Apparatus Totals		2		\$ 2,450,000.00
Facilities				
17 Stations Electrical Panel Upgrades	FY26F1	1	\$ 5,400,000.00	\$ 5,400,000.00
Station 17 Dorm and Shower Upgrades	FY26F2	1	\$ 1,500,000.00	\$ 1,500,000.00
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Facilities Totals		2		\$ 6,900,000.00
Equipment				
Miscellaneous Tools	FY26E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY26E2	1	\$ 30,000	\$ 30,000.00
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Service, Maintenance, and Testing				
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Equipment Totals		2		\$ 55,000.00
Vehicles				
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Vehicle Totals		0	\$ -	\$ -
TOTAL FY 2026				\$ 9,405,000.00

2027
 City of Oakland Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 19	FY27A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 6	FY27A2	1	\$ 950,000.00	\$ 950,000.00
			\$	-
			\$	-
			\$	-
Fire Apparatus Totals		2		\$ 1,900,000.00
Facilities				
New Fire Station 25	FY27F1	1	\$ 15,000,000	\$ 15,000,000.00
New Fire Station 15	FY27F2	1	\$ 17,000,000	\$ 17,000,000.00
Station 19 Window Replacement	FY27F3	1	\$ 600,000	\$ 600,000.00
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Facilities Totals		3		\$ 32,600,000.00
Equipment				
Miscellaneous Tools	FY27E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY27E2	1	\$ 30,000	\$ 30,000.00
Mattresses	FY27E3	1	\$ 60,000	\$ 60,000.00
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Service, Maintenance, and Testing				
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Equipment Totals		3		\$ 115,000.00
Vehicles				
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Vehicle Totals		0		\$ -
TOTAL FY 2027				\$ 34,615,000.00

2028
 City of Hartford Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Truck 6	FY28A1	1	\$ 1,500,000.00	\$ 1,500,000.00
				\$ -
				\$ -
				\$ -
				\$ -
Fire Apparatus Totals		1		\$ 1,500,000.00
Facilities				
Station 27 Doorm and Bathroom Upgrade	FY28F1	1	\$ 1,500,000	\$ 1,500,000.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
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				\$ -
Facilities Totals		1		\$ 1,500,000.00
Equipment				
Miscellaneous Tools	FY28E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY28E2	1	\$ 30,000	\$ 30,000.00
				\$ -
				\$ -
				\$ -
				\$ -
Service, Maintenance, and Testing				
				\$ -
				\$ -
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Equipment Totals		2		\$ 55,000.00
Vehicles				
				\$ -
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				\$ -
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				\$ -
Vehicle Totals		0		\$ -
TOTAL FY 2028				\$ 3,055,000.00

2029
City of Oakland Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 23	FY29A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 15	FY29A2	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 17	FY29A3	1	\$ 950,000.00	\$ 950,000.00
Replace Truck 2	FY29A4	1	\$ 950,000.00	\$ 950,000.00
			\$	-
Fire Apparatus Totals		4		\$ 3,800,000.00
Facilities				
			\$	-
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			\$	-
Facilities Totals		0		\$ -
Equipment				
Miscellaneous Tools	FY29E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY29E2	1	\$ 30,000.00	\$ 30,000.00
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			\$	-
			\$	-
Equipment Totals		2		\$ 55,000.00
Service, Maintenance, and Testing				
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			\$	-
			\$	-
			\$	-
Vehicle Totals		0		\$ -
TOTAL FY 2029				\$ 3,855,000.00

2030
City of Oakland Fire Department Capital Improvement Plan

ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 12	FY30A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 1	FY30A2	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 20	FY30A3	1	\$ 950,000.00	\$ 950,000.00
			\$	-
			\$	-
Fire Apparatus Totals		3		\$ 2,850,000.00
Facilities				
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			\$	-
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			\$	-
Facilities Totals		0		\$ -
Equipment				
Miscellaneous Tools	FY30E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY30E2	1	\$ 30,000.00	\$ 30,000.00
			\$	-
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			\$	-
			\$	-
Service, Maintenance, and Testing				
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Equipment Totals		2		\$ 55,000.00
Vehicles				
			\$	-
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			\$	-
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Vehicle Totals		0		\$ -
TOTAL FY 2030				\$ 2,905,000.00

2031
City of Oakland Fire Department Capital Improvement Plan

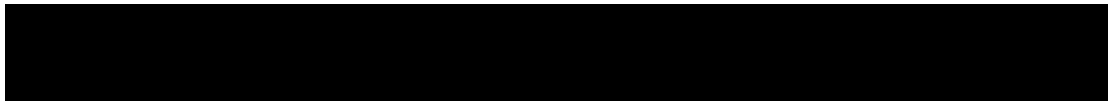
ITEM REQUESTED	KEY	Qty	COST	TOTAL
Fire Apparatus				
Replace Engine 4	FY31A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 3	FY31A2	1	\$ 950,000.00	\$ 950,000.00
			\$	-
			\$	-
			\$	-
Fire Apparatus Totals		2		\$ 1,900,000.00
Facilities				
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			\$	-
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			\$	-
			\$	-
Facilities Totals		0		\$ -
Equipment				
Miscellaneous Tools	FY31E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY31E2	1	\$ 30,000.00	\$ 30,000.00
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			\$	-
Service, Maintenance, and Testing				
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			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
Equipment Totals		2		\$ 55,000.00
Vehicles				
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			\$	-
			\$	-
			\$	-
Vehicle Totals		0		\$ -
TOTAL FY 2031				\$ 1,955,000.00

DESCRIPTION	KEY	Qty	COST	TOTAL COST
Fire Apparatus				
Replace Engine 28	FY22A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 13	FY22A2	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 21	FY22A3	1	\$ 950,000.00	\$ 950,000.00
Replace Spare Engine #5	FY22A4	1	\$ 950,000.00	\$ 950,000.00
Replace Truck 3	FY22A5	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Truck 7	FY22A6	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Engine 18	FY23A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 25	FY23A2	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 5	FY23A3	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 27	FY23A4	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 10	FY23A5	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 8	FY23A6	1	\$ 950,000.00	\$ 950,000.00
Replace Spare Engine 6	FY23A7	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 2	FY23A8	1	\$ 950,000.00	\$ 950,000.00
Replace Truck 5	FY23A9	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Truck 4	FY24A1	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Spare #3	FY24A2	1	\$ 950,000.00	\$ 950,000.00
Replace Spare #4	FY24A3	1	\$ 950,000.00	\$ 950,000.00
Replace Ready Reserve #2	FY24A4	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 7	FY25A1	1	\$ 950,000.00	\$ 950,000.00
Replace Spare Truck (Sta. 20)	FY25A2	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace "Shop" Spare Truck	FY25A3	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Engine 24	FY26A1	1	\$ 950,000.00	\$ 950,000.00
Replace "Shop" Spare	FY26A2	1	\$ 1,500,000.00	\$ 1,500,000.00
Replace Engine 19	FY27A1	1	\$ 950,000.00	\$ 950,000.00
Replace Engine 6	FY27A2	1	\$ 950,000.00	\$ 950,000.00
Replace Truck 6	FY28A1	1	\$ 1,500,000.00	\$ 1,500,000.00

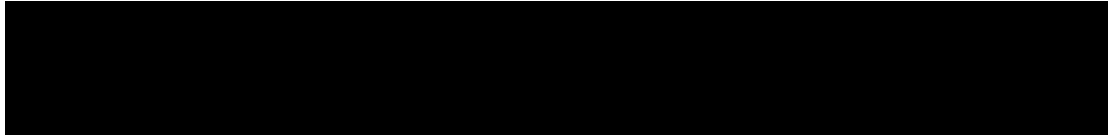
Replace Engine 23	FY29A1	1	\$	950,000.00	\$ 950,000.00
Replace Engine 15	FY29A2	1	\$	950,000.00	\$ 950,000.00
Replace Engine 17	FY29A3	1	\$	950,000.00	\$ 950,000.00
Replace Truck 2	FY29A4	1	\$	950,000.00	\$ 950,000.00
Replace Engine 12	FY30A1	1	\$	950,000.00	\$ 950,000.00
Replace Engine 1	FY30A2	1	\$	950,000.00	\$ 950,000.00
Replace Engine 20	FY30A3	1	\$	950,000.00	\$ 950,000.00
Replace Engine 4	FY31A1	1	\$	950,000.00	\$ 950,000.00
Replace Engine 3	FY31A2	1	\$	950,000.00	\$ 950,000.00
<i>Fire Apparatus Totals</i>		36		\$	38,600,000.00

DESCRIPTION	KEY	Qty	COST	TOTAL COST
Facilities				
Station 7 Structural Assessment	FY22F1	1	\$ 652,000.00	\$ 652,000.00
0		0	\$ -	\$ -
0		0	\$ -	\$ -
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0		0	\$ -	\$ -
Station 6 Building Shell	FY23F1	1	\$ 645,000.00	\$ 645,000.00
Station 20 Recaving	FY23F2	1	\$ 1,000,000.00	\$ 1,000,000.00
Station 13, 15, 17 HVAC Replacement	FY23F3	1	\$ 815,000.00	\$ 815,000.00
Station 23 Rear Inside Fence Replacemer	FY23F4	1	\$ 50,000.00	\$ 50,000.00
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0		0	\$ -	\$ -
0		0	\$ -	\$ -
Station 13 Renovations	FY24F1	1	\$ 1,000,000.00	\$ 1,000,000.00
Station 1 Kitchen	FY24F2	1	\$ 50,000.00	\$ 50,000.00
Station 5 Rear Inside Fence Replacement	FY24F3	1	\$ 50,000.00	\$ 50,000.00
Station 28 Window Replacement	FY24F4	1	\$ 600,000.00	\$ 600,000.00
18 Stations PPE Storage	FY24F5	1	\$ 250,000.00	\$ 250,000.00
0		0	\$ -	\$ -
0		0	\$ -	\$ -
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0		0	\$ -	\$ -
0		0	\$ -	\$ -
Replace Existing Drill Tower	FY25F1	1	\$ 21,000,000.00	\$ 21,000,000.00
Station 24 Rear Patio and Drainage Issue:	FY25F2	1	\$ 400,000.00	\$ 400,000.00
0		0	\$ -	\$ -
0		0	\$ -	\$ -
0		0	\$ -	\$ -
0		0	\$ -	\$ -
0		0	\$ -	\$ -

DESCRIPTION	KEY	Qty	COST	TOTAL COST
Equipment				
Miscellaneous Tools	FY22E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY22E2	1	\$ 30,000.00	\$ 30,000.00
Extractors	FY22E3	1	\$ 8,000.00	\$ 8,000.00
Hose	FY22E4	1	\$ 210,000.00	\$ 210,000.00
Mattresses	FY22E5	1	\$ 60,000.00	\$ 60,000.00
SCBA	FY22E6	1	\$1,300,000.00	\$ 1,300,000.00
Miscellaneous Tools	FY23E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY23E2	1	\$ 30,000.00	\$ 30,000.00
Extractors	FY23E3	1	\$ 8,000.00	\$ 8,000.00
Miscellaneous Tools	FY24E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY24E2	1	\$ 30,000.00	\$ 30,000.00
Extractors	FY24E3	2	\$ 8,000.00	\$ 16,000.00
Miscellaneous Tools	FY25E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY25E2	1	\$ 30,000.00	\$ 30,000.00
Miscellaneous Tools	FY26E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY26E2	1	\$ 30,000.00	\$ 30,000.00
Miscellaneous Tools	FY27E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY27E2	1	\$ 30,000.00	\$ 30,000.00
Mattresses	FY27E3	1	\$ 60,000.00	\$ 60,000.00
Miscellaneous Tools	FY27E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY27E2	1	\$ 30,000.00	\$ 30,000.00
Mattresses	FY27E3	1	\$ 60,000.00	\$ 60,000.00
Miscellaneous Tools	FY28E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY28E2	1	\$ 30,000.00	\$ 30,000.00
Miscellaneous Tools	FY29E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY29E2	1	\$ 30,000.00	\$ 30,000.00



Miscellaneous Tools	FY30E1	1	\$	25,000.00	\$	25,000.00
Appliances	FY30E2	1	\$	30,000.00	\$	30,000.00



Miscellaneous Tools	FY31E1	1	\$	25,000.00	\$	25,000.00
Appliances	FY31E2	1	\$	30,000.00	\$	30,000.00



<i>Equipment Totals</i>		31				\$ 2,327,000.00
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0	0	\$	-	\$	-
0	0	\$	-	\$	-
0	0	\$	-	\$	-
0	0	\$	-	\$	-
0	0	\$	-	\$	-
0	0	\$	-	\$	-
0	0	\$	-	\$	-
0	0	\$	-	\$	-
0	0	\$	-	\$	-

Service, Maintenance, and Testing Totals	5			\$	30,800.00
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TOTAL (FY2022 - FY2031)

Fire Apparatus Totals	\$	38,600,000.00
Facilities Totals	\$	67,512,000.00
Equipment Totals	\$	2,327,000.00
Service, Maintenance, and Testing Totals	\$	30,800.00
Vehicles Totals	N/A	
Beyond 10 Year Considerations Totals	N/A	
TOTAL	\$	108,469,800.00

KEY	DESCRIPTION	QTY	COST	TOTAL COST
FIRE APPARATUS				
	Replace Engine 28	FY22A1	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 13	FY22A2	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 21	FY22A3	1	\$ 950,000.00 \$ 950,000.00
	Replace Spare Engine #5	FY22A4	1	\$ 950,000.00 \$ 950,000.00
	Replace Truck 3	FY22A5	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace Truck 7	FY22A6	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace Engine 18	FY23A1	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 25	FY23A2	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 5	FY23A3	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 27	FY23A4	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 10	FY23A5	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 8	FY23A6	1	\$ 950,000.00 \$ 950,000.00
	Replace Spare Engine 6	FY23A7	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 2	FY23A8	1	\$ 950,000.00 \$ 950,000.00
	Replace Truck 5	FY23A9	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace Truck 4	FY24A1	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace Spare #3	FY24A2	1	\$ 950,000.00 \$ 950,000.00
	Replace Spare #4	FY24A3	1	\$ 950,000.00 \$ 950,000.00
	Replace Ready Reserve #2	FY24A4	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 7	FY25A1	1	\$ 950,000.00 \$ 950,000.00
	Replace Spare Truck (Sta. 20)	FY25A2	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace "Shop" Spare Truck	FY25A3	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace Engine 24	FY26A1	1	\$ 950,000.00 \$ 950,000.00
	Replace "Shop" Spare	FY26A2	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace Engine 19	FY27A1	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 6	FY27A2	1	\$ 950,000.00 \$ 950,000.00
	Replace Truck 6	FY28A1	1	\$ 1,500,000.00 \$ 1,500,000.00
	Replace Engine 23	FY29A1	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 15	FY29A2	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 17	FY29A3	1	\$ 950,000.00 \$ 950,000.00
	Replace Truck 2	FY29A4	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 12	FY30A1	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 1	FY30A2	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 20	FY30A3	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 4	FY31A1	1	\$ 950,000.00 \$ 950,000.00
	Replace Engine 3	FY31A2	1	\$ 950,000.00 \$ 950,000.00
FIRE APPARATUS TOTALS			36	\$ 38,600,000.00

FACILITIES				
	Station 7 Structural Assessment	FY22F1	1	\$ 652,000 \$ 652,000.00
	Station 6 Building Shell	FY23F1	1	\$ 645,000 \$ 645,000.00
	Station 20 Recaving	FY23F2	1	\$ 1,000,000 \$ 1,000,000.00
	Station 13, 15, 17 HVAC Replacement	FY23F3	1	\$ 815,000 \$ 815,000.00
	Station 23 Rear Inside Fence Replacement	FY23F4	1	\$ 50,000 \$ 50,000.00
	Station 13 Renovations	FY24F1	1	\$ 1,000,000 \$ 1,000,000.00
	Station 1 Kitchen	FY24F2	1	\$ 50,000 \$ 50,000.00
	Station 5 Rear Inside Fence Replacement	FY24F3	1	\$ 50,000 \$ 50,000.00
	Station 28 Window Replacement	FY24F4	1	\$ 600,000 \$ 600,000.00
	18 Stations PPE Storage	FY24F5	1	\$ 250,000 \$ 250,000.00
	Replace Existing Drill Tower	FY25F1	1	\$ 21,000,000 \$ 21,000,000.00
	Station 24 Rear Patio and Drainage Issues	FY25F2	1	\$ 400,000 \$ 400,000.00
	17 Stations Electrical Panel Upgrades	FY26F1	1	\$ 5,400,000.00 \$ 5,400,000.00

Station 17 Dorm and Shower Upgrades	FY26F2	1	\$ 1,500,000.00	\$ 1,500,000.00
New Fire Station 25	FY27F1	1	\$ 15,000,000	\$ 15,000,000.00
New Fire Station 15	FY27F2	1	\$ 17,000,000	\$ 17,000,000.00
Station 19 Window Replacement	FY27F3	1	\$ 600,000	\$ 600,000.00
Station 27 Doorm and Bathroom Upgrade	FY28F1	1	\$ 1,500,000	\$ 1,500,000.00
FACILITIES TOTALS		18		\$ 67,512,000.00

EQUIPMENT

Miscellaneous Tools	FY22E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY22E2	1	\$ 30,000.00	\$ 30,000.00
Extractors	FY22E3	1	\$ 8,000.00	\$ 8,000.00
Hose	FY22E4	1	\$ 210,000.00	\$ 210,000.00
Mattresses	FY22E5	1	\$ 60,000.00	\$ 60,000.00
SCBA	FY22E6	1	\$ 1,300,000.00	\$ 1,300,000.00
Miscellaneous Tools	FY23E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY23E2	1	\$ 30,000	\$ 30,000.00
Extractors	FY23E3	1	\$ 8,000	\$ 8,000.00
Miscellaneous Tools	FY24E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY24E2	1	\$ 30,000.00	\$ 30,000.00
Extractors	FY24E3	2	\$ 8,000.00	\$ 16,000.00
Miscellaneous Tools	FY25E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY25E2	1	\$ 30,000.00	\$ 30,000.00
Miscellaneous Tools	FY26E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY26E2	1	\$ 30,000	\$ 30,000.00
Miscellaneous Tools	FY27E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY27E2	1	\$ 30,000	\$ 30,000.00
Mattresses	FY27E3	1	\$ 60,000	\$ 60,000.00
Miscellaneous Tools	FY28E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY28E2	1	\$ 30,000	\$ 30,000.00
Miscellaneous Tools	FY28E1	1	\$ 25,000	\$ 25,000.00
Appliances	FY28E2	1	\$ 30,000	\$ 30,000.00
Miscellaneous Tools	FY30E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY30E2	1	\$ 30,000.00	\$ 30,000.00
Miscellaneous Tools	FY31E1	1	\$ 25,000.00	\$ 25,000.00
Appliances	FY31E2	1	\$ 30,000.00	\$ 30,000.00

SERVICE MAINTENANCE AND TESTING

Hydraulic and E-Tools Annual Maintenance	FY22S1	1	\$ 15,000.00	\$ 15,000.00
Ground Latter Annual Testing	FY22S2	1	\$ 14,000.00	\$ 14,000.00
SCBA Fill Station Quarterly Maintenance	FY22S3	3	\$ 600.00	\$ 1,800.00
EQUIPMENT TOTALS		33		\$ 2,242,800.00