General Fund Capital Improvement Budget 2020

	Quantity	Cost	Life Cycle	Total Inventory Cost		FY 2020	FY 2021	FY 2022
							1%	1%
Thermal Image Camera Replacement	6	$8,500.00	8 Years	$51,000.00		$6,500.00	$6,565.00	$6,630.65
Four Gas Meter Replacement	4	$1,050.00	5 Years	$4,200.00		$840.00	$848.40	$856.88
Single Gas Meter Replacement	3	$425.00	7 Years	$1,275.00		$182.15	$183.98	$185.82
Fire Fighting Gear Replacement (Helmet , Pants , Coat , Boots)	62	$2,500.00	10 Years	$155,000.00		$15,500.00	$15,655.00	$15,811.55
Air Pack Replacement	33	$6,000.00	12 Years	$198,000.00		$16,500.00	$16,665.00	$16,830.65
Mobile Radio Repeater	2	$6,500.00	15 Years	$13,000.00		$866.00	$874.66	$883.41
Station Repeater	1	$25,000.00	20 Years	$25,000.00		$1,250.00	$1,262.50	$1,275.13
Mobile Radio	18	$3,800.00	18 Years	$68,400.00		$3,800.00	$3,838.00	$3,876.38
Portable Radio	31	$4,200.00	15 Years	$130,200.00		$8,680.00	$8,766.80	$8,854.47
Totals				$646,075.00		$54,118.15	$54,659.34	$55,204.94

			MFD Thermal Imaging Cameras			
12132016DPS / 08302017DPS / 10032018DPS						
Account: 05-5-1619-6.100						
Equipment - Thermal Imaging	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
			Target Life		Of Replacement	of Replacement
			Expectancy			
MSA Evolution 6000 Thermal Imaging Camera	**1**	**2016**	**7 - 10 Years**	**Good**	**2023**	**$8,500.00**
MSA Evolution 6000 Thermal Imaging Camera	**2**	**2017**	**7 - 10 Years**	**Good**	**2024**	**$8,500.00**
MSA Evolution 6000 Thermal Imaging Camera	1	2014	7 - 10 Years	Good	2021	$8,500.00
MSA Evolution 5600 Thermal Imaging Camera	1	2010	7 - 10 Years	Good	2017	$8,500.00
MSA Evolution 5600 Thermal Imaging Camera	1	2009	7 - 10 Years	Fair	2016	$8,500.00

	MFD Meter Inventory				
12132016DPS / 08302017DPS/10032018DPS					
Account Number: 05-5-1618-6.100					
Equipment - Gas Meters	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
		Target Life		Of Replacement	of Replacement
		Expectancy			
MSA Altair 4 gas meter	2014	5 Years	Good	2019	$1,050.00
MSA Altair 4 gas meter	2014	5 Years	Good	2019	$1,050.00
MSA Altair 4 gas meter	2013	5 Years	Fair	2018	$1,050.00
MSA Altair 4 gas meter	2014	5 Years	Good	2019	$1,050.00
MSA Altair Single gas meter Ammonia NH3	2010	5 - 7 Years	Fair	2015	$425.00
MSA Altair Single gas meter Ammonia NH3	2015	5 - 7 Years	Good	2020	$425.00
MSA Altair Single gas meter	2011	5 - 7 Years	Fair	2016	$425.00
Hydrogen Cyanide HCN					

						Protective Clothing				12/16 DPS
										08/16 DPS
Account Number: 05-5-1615-6.100										10/18 DPS
Equipment - Bunker Coat	Quantity	Removed	Quantity	Removed	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
	2016		2017	2018	2018		Target Life		Of Replacement	of Replacement
							Expectancy			
Bunker Coat Globe G-Xtreme 32782ESK	4		4	2	2	2000	2010	Poor	2010	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	0		0		0	2001	2011	Poor	2011	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	0		0		0	2002	2012	Poor	2012	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	5	**1**	4		4	2003	2013	Poor	2013	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	5	**3**	2	0	2	2004	2014	Poor	2014	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	4	**1**	3		3	2005	2015	Poor	2015	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	2		2		2	2006	2016	Poor	2016	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	6		6		6	2007	2017	Fair	2017	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	2		2		2	2008	2018	Fair	2018	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	1		1		1	2009	2019	Fair	2019	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	2		2		2	2010	2020	Fair	2020	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	9		9		9	2011	2021	Good	2021	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	1		1		1	2012	2022	Good	2022	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	10		10		10	2013	2023	Good	2023	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	0		0		0	2014	2024	Good	2024	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	10		10		10	2015	2025	Good	2025	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK	5		5		5	2016	2026	Good	2026	$1,050.00
Bunker Coat Globe G-Xtreme 32782ESK			**5**		**5**	**2017**	**2027**	**Good**	**2027**	**$1,050.00**
Bunker Coat Globe G-Xtreme 32782ESK			**4**		**4**	**2018**	**2028**	**New**	**2028**	**$1,050.00**

						Protective Clothing				12/16 DPS
Account Number: 05-5-1615-6.100										08/17 DPS
										10/18 DPS
Equipment - Bunker Pants	Quantity	Removed	Quantity	Removed	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
	2016		2017		2018		Target Life		Of Replacement	of Replacement
							Expectancy			
Bunker Pants Globe G-Xtreme 42782ESK	3		3	3	0	2000	2010	Poor	2010	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	2		2	2	0	2001	2011	Poor	2011	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	0		0		0	2002	2012	Poor	2012	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	5	**1**	4		4	2003	2013	Poor	2013	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	6	1	5	3	2	2004	2014	Poor	2014	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	4	**2**	2		2	2005	2015	Poor	2015	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	5		5		5	2006	2016	Poor	2016	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	5		5		5	2007	2017	Fair	2017	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	1		1		1	2008	2018	Fair	2018	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	4	**1**	4	1	3	2009	2019	Fair	2019	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	2		2		2	2010	2020	Fair	2020	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	8		8		8	2011	2021	Good	2021	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	1		1		1	2012	2022	Good	2022	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	9		9		9	2013	2023	Good	2023	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	1		1		1	2014	2024	Good	2024	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	10		10		10	2015	2025	Good	2025	$700.00
Bunker Pants Globe G-Xtreme 42782ESK	5		5		5	2016	2026	Good	2026	$700.00
Bunker Pants Globe G-Xtreme 42782ESK			**5**		**5**	**2017**	**2027**	**Good**	**2027**	**$725.00**
Bunker Pants Globe G-Xtreme 42782ESK			**4**		**4**	**2018**	**2028**	**New**	**2028**	**$725.00**

						Protective Clothing				12/16 DPS
Account Number: 05-5-1615-6.100										08/17 DPS
										10/18 DPS
Equipment - Helmets	Quantity	Removed	Quantity	Removed	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
	2016		2017		2018		Target Life		Of Replacement	of Replacement
							Expectancy			
Cairnes Metro 660 C	3	**1**	2		2	2000	2010	Poor	2010	$256.00
Cairnes Metro 660 C	7		7		7	2001	2011	Poor	2011	$256.00
Cairnes Metro 660 C	0		0		0	2002	2012	Poor	2012	$256.00
Cairnes Metro 660 C	30	**4**	26	7	19	2003	2013	Poor	2013	$256.00
Cairnes Metro 660 C	2		2		2	2004	2014	Poor	2014	$256.00
Cairnes Metro 660 C	0		0		0	2005	2015	Poor	2015	$256.00
Cairnes Metro 660 C	8	**2**	6		6	2006	2016	Poor	2016	$256.00
Cairnes Metro 660 C	0		0		0	2007	2017	Poor	2017	$256.00
Cairnes Metro 660 C	1		1		1	2008	2018	Poor	2018	$256.00
Cairnes Metro 660 C	0		0		0	2009	2019	Fair	2019	$256.00
Cairnes Metro 660 C	1		1		1	2010	2020	Fair	2020	$256.00
Cairnes Metro 660 C	2		2		2	2011	2021	Fair	2021	$256.00
Cairnes Metro 660 C	1		1		1	2012	2022	Good	2022	$256.00
Cairnes Metro 660 C	1		1		1	2013	2023	Good	2023	$256.00
Cairnes Metro 660 C	1		1		1	2014	2024	Good	2024	$256.00
Cairnes Metro 660 C	2		2		2	2015	2025	Good	2025	$256.00
Cairnes Metro 660 C	0		0		0	2016	2026	Good	2026	$256.00
Cairnes 1044 Traditional 1044BS-G			**12**		**12**	**2017**	**2027**	**New**	**2027**	**$256.00**

						Protective Clothing				12/16 DPS
Account Number: 05-5-1615-6.100										08/17 DPS
										10/18DPS
Equipment - Boots	Quantity	Replaced	Quantity	Replaced	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
	2016		2017		2018		Target Life		Of Replacement	of Replacement
							Expectancy			
Globe Supreme 14" Pull On 1201400-14	1	**1**	0		**0**	2000	2010	Poor	2010	$450.00
Globe Supreme 14" Pull On 1201400-14	1		1		**1**	2001	2011	Poor	2011	$450.00
Globe Supreme 14" Pull On 1201400-14	1		1	1	**0**	2002	2012	Poor	2012	$450.00
Globe Supreme 14" Pull On 1201400-14	17	**4**	13		**13**	2003	2013	Poor	2013	$450.00
Globe Supreme 14" Pull On 1201400-14	1		1		**1**	2004	2014	Poor	2014	$450.00
Globe Supreme 14" Pull On 1201400-14	2	**1**	1		**1**	2005	2015	Poor	2015	$450.00
Globe Supreme 14" Pull On 1201400-14	1	**1**	0		**0**	2006	2016	Fair	2016	$450.00
Globe Supreme 14" Pull On 1201400-14	7		7		7	2007	2017	Fair	2017	$450.00
Globe Supreme 14" Pull On 1201400-14	8		8		8	2008	2018	Fair	2018	$450.00
Globe Supreme 14" Pull On 1201400-14	1		1	1	0	2009	2019	Fair	2019	$450.00
Globe Supreme 14" Pull On 1201400-14	4		4	1	3	2010	2020	Good	2020	$450.00
Globe Supreme 14" Pull On 1201400-14	1		1		1	2011	2021	Good	2021	$450.00
Globe Supreme 14" Pull On 1201400-14	4		4	1	3	2012	2022	Good	2022	$450.00
Globe Supreme 14" Pull On 1201400-14	1		1		1	2013	2023	Good	2023	$450.00
Globe Supreme 14" Pull On 1201400-14	2		2		2	2014	2024	Good	2024	$450.00
Globe Supreme 14" Pull On 1201400-14	6		6	1	5	2015	2025	Good	2025	$450.00
Globe Supreme 14" Pull On 1201400-14	1		1		1	2016	2026	Good	2026	$450.00
Globe Supreme 14" Pull On 1201400-14			**8**		**8**	**2017**	**2027**	**New**	**2027**	**$450.00**
Globe Supreme 14" Pull On 1201400-14			**7**		**7**	**2018**	**2028**	**New**	**2028**	**$450.00**

		Self Contained Breathing Apparatus				12/16 DPS
Account Number: 05-5-1626-6.100						09/17 DPS
						10/18DPS
Equipment - Self Contained Breathing Apparatus	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
			Target Life		Of Replacement	of Replacement
			Expectancy			
MSA AP-50-2216 PSI Self Contained Breathing Apparatus	1	2001	8-12 Years	Good	2013	$7,500.00
MSA AP 50 2216 PSI Self Contained Breathing Apparatus	2	2003	8-12 Years	Good	2015	$7,500.00
MSA AP 50 2216 PSI Self Contained Breathing Apparatus	9	2004	8-12 Years	Good	2016	$7,500.00
MSA AP-75 4500 PSI Self Contained Breathing Apparatus	5	2012	8-12 Years	Good	2024	$7,500.00
MSA AP-75 4500 PSI Self Contained Breathing Apparatus	1	2013	8-12 Years	Good	2025	$7,500.00
MSA AP-75 4500 PSI Updated 2013 Standard Self Contained Breathing Apparatus Updated	8	2014	8-12 Years	Good	2022	$7,500.00
MSA AP-75 4500 PSI Self Contained Breathing Apparatus	7	2014	8-12 Years	Good	2026	$7,500.00
MSA Rit Pack	3	2004	12-15 Years	Good	2019	$2,800.00
MSA Rit Pack	1	2017	12-15 Years	Good	2032	$2,800.00

	Radio Inventory - Mobile					12/16 DPS
						09/18 DPS
						10/18 DPS
Equipment - Mobile Radios	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
			Target Life		Of Replacement	of Replacement
12132016DPS			Expectancy			
Account Number						
Tanker # 1 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Engine # 1 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Engine # 2 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Engine # 3 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Utility # 1 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Utility # 2 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Ladder # 1 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Brush # 1 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Utlity # 1 Rack APX 6500 XE	4	2018	18 Years	New	2036	$3,800.00
Support # 1 - APX 6500 XE	1	2018	18 Years	New	2036	$3,800.00
Three Chiefs - APX 6500 XE	3	2018	18 Years	New	2036	$3,800.00
Station One - APX 6500 XE	2	2018	18 Years	New	2036	$3,800.00
	18					

		Radio Inventory - Portable				12/16 DPS
						09/17 DPS
						10/18 DPS
Equipment - Portable Radios	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
			Target Life		Of Replacement	of Replacement
12132016DPS / 08302017DPS			Expectancy			
Account Number						
Motorola - APX 6000 XE	31	2018	15 Years	New	2033	$4,200.00
	37					

	Radio Inventory - Repeater					12/16 DPS
						09/18 DPS
						10/18 DPS
Equipment - Repeater	Quantity	Year Acquired	Replacement Cycle	Condition	Target Date	Estimated Cost
			Target Life		Of Replacement	of Replacement
12132016DPS			Expectancy			
Account Number						
Motorola - SVR P250	1	2018	15 years	New	2033	$ 6,500.00
Trunk Mounted Utlity # 1						
Motorola - SVR P250		2018	15 years	New	2033	$ 6,500.00
Trunk Mounted Utlity # 2	1					
Motorola CDR-700	1	2005	15 years	Fair	2020	$ 6,500.00
Back Up Station # 1						
Motorola MTR 2000	1	1994	20 years	Poor	2014	$ 25,000.00
Chipman Hill Main						