

FIRE DEPARTMENT CAPITAL EQUIPMENT PLAN

| Fiscal Year (July - June) | Appropriation (July 1) | Balance Available as of July 1 | Equipment Purchase | EOY Balance | Equipment Description |
|---------------------------|------------------------|--------------------------------|--------------------|--------------|--|
| FY2021 (20/21) | \$25,000.00 | \$131,078.12 | \$29,819.76 | \$101,258.36 | Received Assistance to Firefighters Grant (AFG) in the amount of \$126,395.24. As a condition of this grant, Town of Bristol required to contribute non-Federal funds equal to or greater than 5% of the Federal funds awarded, or \$6,319.76. Replace two (2) fire service radios (\$8,000) and two (2) Thermal Imaging Cameras (\$16,000). |
| FY2022 (21/22) | \$25,000.00 | \$126,258.36 | \$100,000.00 | \$26,258.36 | Equipment for new Pumper: Ladders-10' attic, 14' roof, 16' roof, 24' extension (\$2,500), 1,200' feet of 1-3/4" Hose (\$3,500), 20' Suction Hose (\$1,500), 500' 4" LDH (\$2,500); 2-200gpm handline nozzle (\$2,250); 2-95gpm handline nozzles (\$2,250); 2-250gpm smoothbore combination nozzle (\$2,500), positive pressure fan (battery operated) (\$4,000), communication equipment purchase and installation costs (\$2,000), miscellaneous (\$2,000). Due to the success of AFG grant and the need for additional funding in the FD Capital Apparatus Replacement fund to make up shortfall for new pumper, requesting the transfer of \$75,000 from FD Capital Equipment Replacement fund to FD Capital Apparatus Replacement fund. |
| FY2023 (22/23) | \$25,000.00 | \$51,258.36 | \$50,000.00 | \$1,258.36 | Replace cascade air filling system that is no longer in serviceable condition. |
| FY2024 (23/24) | \$25,000.00 | \$26,258.36 | \$11,000.00 | \$15,258.36 | Replace two (2) fire service radios and ventilation saw. |
| FY2025 (24/25) | \$25,000.00 | \$40,258.36 | \$38,000.00 | \$2,258.36 | Replace Hydraulic Extrication Tools (e.g. pump, cutters, spreaders, rams, hose). |
| FY2026 (25/26) | \$25,000.00 | \$27,258.36 | \$25,000.00 | \$2,258.36 | Replace six (6) fire service radios. |
| FY2027 (26/27) | \$25,000.00 | \$27,258.36 | \$25,000.00 | \$2,258.36 | Replace FD Repeater System and install back up power source at radio tower site <u>or</u> contract with vendor to perform communication tower needs assessment for emergency communications system/location. |
| FY2028 (27/28) | \$25,000.00 | \$27,258.36 | \$25,000.00 | \$2,258.36 | Replace six (6) fire service radios. |
| FY2029 (28/29) | \$25,000.00 | \$27,258.36 | | \$27,258.36 | |
| FY2030 (29/30) | \$25,000.00 | \$52,258.36 | \$40,000.00 | \$12,258.36 | Replace Hydraulic Extrication Tools (e.g. pump, cutters, spreaders, rams, hose). |
| FY2031 (30/31) | \$25,000.00 | \$37,258.36 | \$22,600.00 | \$14,658.36 | Equipment for new Pumper/Tanker: Ladders-10' attic, 14' roof, 16' roof, 35' extension (\$3,000), 800' 2.5" fire hose (\$3,200), 20' Suction Hose (\$1,500), 500' 4" LDH (\$3,000), nozzle (x2) (\$2,400), positive pressure fan (battery operated) (\$4,500), communication equipment purchase and installation costs (\$5,000), miscellaneous (\$2,000). |
| FY2032 (31/32) | \$25,000.00 | \$39,658.36 | | \$39,658.36 | |

| Fiscal Year (July - June) | Appropriation to Reserve Fund | Balance Available as of July 1 | Apparatus Purchase | Revenue from Apparatus Sale | EOY Balance | Equipment Description |
|---------------------------|-------------------------------|--------------------------------|--------------------|-----------------------------|--------------|--|
| FY2021 (20/21) | \$100,000.00 | \$446,783.06 | | \$15,000.00 | \$461,783.06 | Revenue from sale of 1999 Ford Utility Truck (\$15,000) |
| FY2022 (21/22) | \$100,000.00 | \$561,783.06 | \$ 625,000.00 | \$85,000.00 | \$21,783.06 | Purchase fire service pumper to replace 1997 Spartan/Dingee Pumper. Revenue generated from sale of 1997 pumper (\$10,000). Transfer \$75,000 from FD Capital Equipment Fund to Capital Apparatus Fund. |
| FY2023 (22/23) | \$100,000.00 | \$121,783.06 | | | \$121,783.06 | |
| FY2024 (23/24) | \$100,000.00 | \$221,783.06 | | | \$221,783.06 | |
| FY2025 (24/25) | \$100,000.00 | \$321,783.06 | \$ 335,000.00 | \$15,000.00 | \$1,783.06 | Assess and prioritize purchase of either a Heavy Rescue vehicle or Mini Pumper/Quick Attack vehicle to replace either the 2001 Heavy Rescue <u>or</u> 1994 Mini Pumper (Hose Reel). Revenue generated from the sale of 2001 rescue truck or 1994 Mini Pumper (\$15,000). |
| FY2026 (25/26) | \$115,000.00 | \$116,783.06 | | | \$116,783.06 | |
| FY2027 (26/27) | \$115,000.00 | \$231,783.06 | | | \$231,783.06 | |
| FY2028 (27/28) | \$115,000.00 | \$346,783.06 | | | \$346,783.06 | |
| FY2029 (28/29) | \$115,000.00 | \$461,783.06 | | | \$461,783.06 | |
| FY2030 (29/30) | \$115,000.00 | \$576,783.06 | | | \$576,783.06 | |
| FY2031 (30/31) | \$115,000.00 | \$691,783.06 | \$ 700,000.00 | \$20,000.00 | \$11,783.06 | Purchase fire service Pumper/Tanker type apparatus to replace 2007 Spartan/KME Pumper/Tanker. Revenue from sale of 2007 pumper/tanker (\$20,000). |
| FY2032 (31/32) | \$115,000.00 | \$126,783.06 | | | \$126,783.06 | |
| FY2033 (32/33) | \$115,000.00 | \$241,783.06 | | | \$241,783.06 | |
| FY2034 (33/34) | \$115,000.00 | \$356,783.06 | | | \$356,783.06 | |
| FY2035 (34/35) | \$115,000.00 | \$471,783.06 | | | \$471,783.06 | |
| FY2036(35/36) | \$115,000.00 | \$586,783.06 | | | \$586,783.06 | |
| FY2037 (36/37) | \$115,000.00 | \$701,783.06 | | | \$701,783.06 | |
| FY2038 (37/38) | \$115,000.00 | \$816,783.06 | \$ 750,000.00 | \$20,000.00 | \$86,783.06 | Replace 2021 Pumper. Revenue from sale of 2021 pumper (\$20,000). |
| FY2039 (38/39) | \$115,000.00 | \$201,783.06 | | | \$201,783.06 | |
| FY2040 (39/40) | \$115,000.00 | \$316,783.06 | | | \$316,783.06 | |
| FY2041 (40/41) | \$120,000.00 | \$436,783.06 | | | \$436,783.06 | |
| FY2042 (41/42) | \$120,000.00 | \$556,783.06 | | | \$556,783.06 | |
| FY2043 (42/43) | \$120,000.00 | \$676,783.06 | | | \$676,783.06 | |
| FY2044 (43/44) | \$120,000.00 | \$796,783.06 | | | \$796,783.06 | |