

**DEPARTMENT OF PROTECTIVE SERVICES
CAPITAL BUDGET - FIRE**

| Description | Purchased | Replacement | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|-----------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Pumper Trucks</u> | | | | | | | | | |
| Blackfoot | 2007 | 2027 | | | | 650,000 | | | |
| Clandonald | 2005 | 2025 | | 625,000 | | | | | |
| Dewberry | 2014 | 2034 | | | | | | | |
| Dewberry (GMC) | 1993 | 2013 | | | | | | | |
| Islay | 2008 | 2028 | | | | | 650,000 | | |
| Kitscoty | 2014 | 2034 | | | | | | | |
| Marwayne | 2017 | 2037 | | | | | | | |
| Paradise Valley | 2014 | 2034 | | | | | | | |
| Vermilion | 2003 | 2023 | 650,000 | | | | | | |
| Total Pumper Trucks | | | 650,000 | 625,000 | - | 650,000 | 650,000 | - | - |
| <u>Tankers</u> | | | | | | | | | |
| Blackfoot | 2009 | 2029 | | | | | | 525,000 | |
| Clandonald | 2014 | 2034 | | | | | | | |
| Dewberry | 2021 | 2041 | | | | | | | |
| Kitscoty | 2014 | 2034 | | | | | | | |
| Marwayne | 2022 | 2042 | | | | | | | |
| Paradise Valley | 2014 | 2034 | | | | | | | |
| Vermilion | 2020 | 2040 | | | | | | | |
| Total Tankers | | | - | - | - | - | - | 525,000 | - |
| <u>Wildland</u> | | | | | | | | | |
| Blackfoot | 2013 | 2022 | 200,000 | | | | | | |
| Dewberry | 2015 | 2032 | | | | | | | |
| Islay | 2021 | 2041 | | | | | | | |
| Paradise Valley | 2006 | 2026 | | | | | | | |
| Vermilion | 2006 | 2022 | | | | | | | |
| Total Tankers | | | 200,000 | - | - | - | - | - | - |
| <u>Rescue/Medical Responder</u> | | | | | | | | | |
| Clandonald | 2014 | | | | | | | | |
| Dewberry - #8-5 | 2009 | 2031 | | | | | | | |
| Dewberry #8-7/9 | 2005 | | | | | | | | |
| Kitscoty | 2013 | 2028 | | | | | 125,000 | | |
| Marwayne | 2014 | 2029 | | | | | | 125,000 | |
| Paradise Valley | 2021 | 2036 | | | | | | | |
| Vermilion | 2009 | 2026 | | | 125,000 | | | | |
| Total Rescue Trucks | | | - | - | 125,000 | - | 125,000 | 125,000 | - |
| TOTAL FIRE CAPITAL EXPENSE | | | | | | | | | |
| | | | 850,000 | 625,000 | 125,000 | 650,000 | 775,000 | 650,000 | - |
| <u>Utility /Command</u> | | | | | | | | | |
| Command | 2018 | 2022 | | | | | | | |
| Livestock Trailer | 2009 | 2039 | | | | | | | |
| | | | - | - | - | - | - | - | - |
| TOTAL CAPITAL EXPENSE | | | 850,000 | 625,000 | 125,000 | 650,000 | 775,000 | 650,000 | - |
| TOTAL NET COST | | | 282,514 | 305,115 | 329,525 | 355,887 | 384,357 | 415,106 | 448,315 |
| Reserve - Fire Trucks - 02-2-765-23-00-00-000-00 | | | | | | | | | |
| Balance Jan 1 | | | 2,206,384 | 1,638,898 | 1,319,014 | 1,523,538 | 1,229,425 | 838,782 | 603,888 |
| Addition to reserve (Fire) | | | 282,514 | 305,115 | 329,525 | 355,887 | 384,357 | 415,106 | 448,315 |
| Withdrawal from reserve | | | (850,000) | (625,000) | (125,000) | (650,000) | (775,000) | (650,000) | 0 |
| Balance Dec 31 | | | 1,638,898 | 1,319,014 | 1,523,538 | 1,229,425 | 838,782 | 603,888 | 1,052,203 |