

Attachment A

UCFRD 30 YEAR CAPITAL PLAN

Assumed 2022 Dollars

	Replacement	Salvage		Life	# per	30 Year	Adjusted	Probable	Inflation Adjustment	Adjusted	
	Cost	Value	Net	Span	30 years	Cost	30 Year Cost	Year of Cost	Based on Probable	Cost	Notes
									Year of Cost		
FLEET											
Engine 191	\$285,000	\$0	\$285,000	30	1	\$285,000	\$285,000	2022	1.1934	\$340,119	Buy new, custom design for island use
Engine 192	\$285,000	\$0	\$285,000	30	1	\$285,000	\$285,000	2037	2.0328	\$579,348	Buy new, custom design for island use
Brush 191	\$50,000	\$0	\$50,000	30	1	\$50,000	\$50,000	2029	1.2668	\$63,340	Chassis are owned by Forestry. Tank, pumps only.
Tender 191	\$50,000	\$0	\$50,000	30	1	\$50,000	\$50,000	2042	1.8603	\$93,015	Chassis are owned by Forestry. Tank, pumps only.
Rescue 191	\$35,000	\$0	\$35,000	15	2	\$70,000	\$70,000	2032	1.3842	\$96,894	Buy used, likely readily available
Crew Boat	\$50,000	\$5,000	\$45,000	10	3	\$135,000	\$75,000	2030	1.6047	\$120,353	Possibly sourced from donation of craft
Marine 191	\$120,000	\$50,000	\$70,000	25	1.2	\$84,000	\$42,000	2023	1.1934	\$50,123	50/50 cost share with VFAG and current unit sale
Gator	\$20,000	\$3,000	\$17,000	8	3.75	\$63,750	\$63,750	2023	1.6047	\$102,300	Buy new, stock build
Golf Cart	\$13,000	\$3,000	\$10,000	6	5	\$50,000	\$50,000	2025	1.6047	\$80,235	Buy new, stock build
Tractor	\$30,000	\$5,000	\$25,000	20	1.5	\$37,500	\$37,500	2037	1.6047	\$60,176	Buy used, readily available?
Trailer Pump	\$50,000	\$5,000	\$45,000	15	2	\$90,000	\$90,000	2037	1.6047	\$144,423	
F-350 Pickup	\$30,000	\$5,000	\$25,000	15	2	\$50,000	\$50,000	2037	1.6047	\$80,235	Purchase on state bid or gently used
Boat Trailer	\$10,000	\$5,000	\$5,000	15	2	\$10,000	\$10,000	2037	1.6047	\$16,047	Depending on Fire Boat package and type
STATION											
Pole Barn	\$200,000	\$0	\$200,000	30	1	\$200,000	\$150,000	2022	1.0300	\$154,500	Impact fee eligible, but slowly over time
Generator	\$25,000	\$0	\$25,000	10	3	\$75,000	\$90,000	2024	1.0927	\$98,343	Eligible for 50/50 Grant funding
Windows	\$25,000	\$0	\$25,000	30	1	\$25,000	\$30,000	2026	1.1593	\$34,779	
Appliances	\$5,000	\$0	\$5,000	15	2	\$10,000	\$10,000	2022	1.6047	\$16,047	
AC Units	\$20,000	\$0	\$20,000	15	1	\$20,000	\$20,000	2035	1.5126	\$30,252	
Overhead Doors	\$30,000	\$0	\$30,000	30	1	\$30,000	\$30,000	2028	1.2299	\$36,897	
Roof	\$50,000	\$0	\$50,000	30	1	\$50,000	\$50,000	2030	1.3048	\$65,240	
IT in Station	\$0	\$0	\$0	30	1	\$0	\$0			\$0	
PPE and Handheld Equipment											
Turnout Gear	\$3,000	\$0	\$3,000	10	120	\$360,000	\$210,000	annual	1.6047	\$336,987	TIPS grant of 50% of up to \$10k per year yields annual cost to UCFRD of \$7k. Maintain 40 sets and replace 4 sets each year
SCBA	\$20,000	\$4,000	\$16,000	15	2	\$32,000	\$32,000	2025	1.6047	\$51,350	Funded through grant or multi-agency purchase
Radios	\$40,000	\$0	\$40,000	10	2	\$80,000	\$80,000	2030	1.6047	\$128,376	50% funding by state of FL?
Night Vision Googles	\$20,000	\$0	\$20,000	10	2	\$40,000	\$0	2030	1.6047	\$0	funded by firehouse sub grant, repeatable?
									total	\$2,779,379	
									annualized	\$92,646	