

Operational Priority Area	Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Year 4 2019-20	Year 5 2020-21	Year 6 2021-22	Year 7 2022-23	Year 8 2023-24	Year 9 2024-25	Year 10 2025-26
<b>Apparatus</b>										
<b>Training</b>										
Quarterly Training Backfill	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
State Fire School Backfill		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
AZ Wildfire Academy Backfill		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
AXES Class + Backfill		\$ 1,300.00		\$ 1,300.00		\$ 1,300.00				
Monthly Training Backfill			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>Facilities</b>										
Tree Removal STA 42	\$ 200.00									
Outdoor Lighting STA 41	\$ 360.00									
Repair/Paint Trim STA 41		\$ 1,360.00								
Acquire Land						\$ 35,000.00				
Station Cost							\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
<b>Communications</b>										
Daniels repeater				\$ 1,200.00						
Repeater maintenance			\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Base Station Relocation			\$ 1,000.00							
Annual BK Radio Service			\$ 900.00		\$ 900.00		\$ 900.00		\$ 900.00	
Radio Accessories			\$ 2,278.00							
Mobile Radio Service			\$ 900.00	\$ 900.00		\$ 900.00		\$ 900.00		\$ 900.00
MDT/AVL E41&E42				\$ 5,000.00						
<b>Emergency Medical Service</b>										
E42 Drug Box			\$ 500.00							
Cardiac Monitor				\$ 15,000.00						
<b>Wildland Fire</b>										
<b>Structure Fire</b>										
PPE Replacement			\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Hydro SCBA Bottles				\$ 500.00			\$ 500.00			\$ 500.00
Fit Test/Flow Test		\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
Ladder Testing		\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Extinguisher Testing		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>Hazardous Fuels Reduction</b>					\$ 25,000.00					
<b>Technical Rescue</b>						\$ 10,000.00				
<b>Hazardous Materials</b>										
Spill& Dike							\$ 750.00			
Leak Mitigation							\$ 500.00			
<b>Organizational Planning</b>										
Training Chief			\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Admin Assistant							\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Total</b>	\$ 2,060.00	\$ 8,710.00	\$ 21,178.00	\$ 39,500.00	\$ 41,500.00	\$ 62,800.00	\$ 78,250.00	\$ 56,500.00	\$ 56,500.00	\$ 57,000.00
<b>Anticipated Surplus</b>	\$ 3,304.18	\$ 9,913.92	\$ 27,625.37	\$ 46,466.55	\$ 66,499.22	\$ 87,788.32	\$ 110,402.18	\$ 134,412.64	\$ 159,895.30	\$ 186,929.63
<b>Remainder</b>	\$ 1,244.18	\$ 1,203.92	\$ 6,447.37	\$ 6,966.55	\$ 24,999.22	\$ 24,988.32	\$ 32,152.18	\$ 77,912.64	\$ 103,395.30	\$ 129,929.63