



## Mountain View Fire Rescue District 10 year Capital Plan

Type	Description	'2021	'2022	'2023	'2024	'2025	'2026	'2027	'2028	'2029	'2030	
<b>RMF</b>	Capital Outlay - Vehicles	117,343	54,417	55,777	57,172	58,601	60,066	61,568	63,107	64,685	64,685	
	Capital outlay, Commun. equip	132,900										
	Capital outlay, EMS equipment	99,270	23,346	23,930	24,528	25,141	25,770	26,414	27,074	27,751	27,751	
	Capital outlay, engines	3,684,953	409,357	419,591	430,080	440,832	451,853	463,150	474,728	486,597	486,597	
	Capital outlay, FF equip	178,566	110,606	113,371	116,205	119,111	122,088	125,141	128,269	131,476	131,476	
	Capital outlay, fitness equip	2,746	1,374	1,408	1,444	1,480	1,517	1,555	1,593	1,633	1,633	
	Capital outlay, Technology	13,950	4,650	4,766	4,885	5,008	5,133	5,261	5,393	5,527	5,527	
	Capital outlay, Training equip	4,502	4,502	4,615	4,730	4,848	4,969	5,094	5,221	5,351	5,351	
	Capital outlay/Fleet	397,969	57,938	59,386	60,871	62,393	63,953	65,552	67,190	68,870	68,870	
	Capital outlay, computers	19,860	6,620	6,786	6,955	7,129	7,307	7,490	7,677	7,869	7,869	
	Capital Outlay, Rescue	17,484	8,742	8,961	9,185	9,414	9,650	9,891	10,138	10,391	10,391	
	Cap outly, Bldg & impr, Boulder	3,152	3,231	3,312	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
	Cap Outlay,Bldg & Impr-Superior	3,152	3,231	3,312	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
	Cap Outlay,Bldg & Impr-Eldorado Spr	3,152	3,231	3,312	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
	Cap Outlay,Bldg & Impr-Flagstaff	3,152	3,231	3,312	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
	<b>RMF Total</b>		<b>4,682,151</b>	<b>694,475</b>	<b>711,837</b>	<b>729,633</b>	<b>747,874</b>	<b>766,570</b>	<b>785,735</b>	<b>805,378</b>	<b>825,513</b>	<b>825,897</b>
	<b>Routine</b>	Cap outlay,Bldg & impr, Dacono	3,152	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936
Cap outlay,Bldg & impr, Erie		3,152	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
Cap outlay,Bldg & impr, Mead		3,152	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
Cap outlay,Bldg & impr, Niwot		3,152	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
Cap outlay,Bldg & impr, Vista		3,152	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
Cap outlay,Bldg & impr,B-vill		3,152	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936	
Cap outlay,Bldg & impr,Centrl		6,304	6,461	6,623	6,788	6,958	7,132	7,310	7,493	7,681	7,873	
Cap Outlay,Bldg & Impr-Maint		5,253	5,384	5,519	5,657	5,798	5,943	6,092	6,244	6,400	6,560	
Cap.outlay,Bldg & impr.Adm off		6,304	6,462	6,623	6,789	6,958	7,132	7,311	7,493	7,681	7,873	
Capital Outlay - Vehicles		71,149	72,928	74,751	70,801	70,085	71,837	73,633	75,474	77,361	77,361	
Capital outlay, Commun. equip		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0	
Capital outlay, EMS equipment		69,751	71,495	77,282	79,214	81,195	83,225	85,305	87,438	89,624	91,864	
Capital outlay, engines		1,120,377	767,705	755,289	678,001	671,757	678,362	695,321	695,289	712,046	712,046	
Capital outlay, FF equip		148,034	143,412	146,997	114,102	116,954	119,878	122,875	125,947	129,096	132,323	
Capital outlay, fitness equip		6,304	6,461	6,623	6,788	6,958	7,132	7,310	7,493	7,681	7,873	
Capital outlay, Technology		23,651	24,092	24,544	25,008	25,483	25,970	26,469	26,981	27,505	28,043	
Capital outlay, Training equip		13,658	4,000	4,100	4,203	4,308	4,415	4,526	4,639	4,755	4,874	
Capital outlay/Fleet		316,355	324,264	332,370	340,680	349,197	357,926	366,875	372,577	381,891	381,891	
Capital outlay, computers		5,568	5,708	5,850	5,996	6,146	6,300	6,458	6,619	6,784	6,954	
Capital outlay, office equip		3,677	3,769	3,863	3,960	4,059	4,160	4,264	4,371	4,480	4,592	
Capital Outlay, Rescue		18,450	18,911	19,384	19,869	20,365	20,874	21,396	21,931	22,480	23,042	
<b>Routine Total</b>			<b>1,863,746</b>	<b>1,510,436</b>	<b>1,519,688</b>	<b>1,418,221</b>	<b>1,427,096</b>	<b>1,451,685</b>	<b>1,487,077</b>	<b>1,472,469</b>	<b>1,508,506</b>	<b>1,516,786</b>
<b>Strategic</b>		Cap outlay,Bldg & impr, Erie	5,000									
		Cap outlay,Bldg & impr, Vista	15,000									
		Capital outlay, Bldg & Grounds		5,082,354		5,464,114			5,725,760			
		Capital Outlay -General Equipment	55,000									
	Concrete	45,000										
	Capital Outlay Health & Safety	17,240										
	Capital outlay/Stations	20,000										
	CAPITAL OUTLAY-Contingency	200,000										
	<b>Strategic Total</b>		<b>357,240</b>	<b>5,082,354</b>		<b>5,464,114</b>			<b>5,725,760</b>			
<b>Grand Total</b>		<b>6,903,137</b>	<b>7,287,265</b>	<b>2,231,525</b>	<b>7,611,967</b>	<b>2,174,970</b>	<b>2,218,256</b>	<b>7,998,572</b>	<b>2,277,847</b>	<b>2,334,019</b>	<b>2,342,683</b>	