



2026 CAPITAL BUDGET PROPOSED

Fund	Function	Account	DVF-SSD Capital Budget 2026-2030			
			Item	QTY	DVF SSD Total BY's 2026-2030	Comment
	200903	40021200	Vehicle lease(s)	2	\$ 299,665	F550 B1351, Tahoe Command Vehicle
402	200903	40080502	Vehicles:			
			Type 1 Water Tender	1	\$ 140,000	Used/New; Vision 2030
			Brush 1361 Replacement	1	\$ 250,000	New; Vision 2030
			Brush 1362 Replacement	1	\$ 50,000	New; Vision 2030
			Type 3 Brush Truck	1	\$ 450,000	New; Vision 2030 (CIB)
			Mini-Pumper	1	\$ 750,000	New; Vision 2030 (CIB)
			F-350 Truck (chipper, other)	1	\$ 94,000	New; REMS (CWDG)
			Command Vehicle	1	\$ 58,000	New; (CIB)
			Ambulance 4-wheel drive	1	\$ 350,000	New: (CIB)
407	200902	40080300	Facility(s)			
			Integrated Dispatch System	1	\$ 40,000	Station paging system
			Training Ground Pavement Repair & Addition	1	\$ 80,000	Per quotes rec'd in 2023
			Septic System Tank Replacement	2	\$ 12,000	Both Septic tanks are anomalous and need replacing
			Equipment Storage Building	1	\$ 4,000	New Conex at end of 2024
415	200903	40080504	Equipment			
			Zoll EKG Monitors, replace remaining moniotrs	4	\$ 160,000	Final purchase requirement for this project
			Zoll Auto Pulse Revivant Board	1	\$ 23,000	Automatic CPR device
			Chipper	1	\$ 99,000	Community fuels mitigation (CWDG)
406	200905	40080503	Training			
			Training props and equip, fire and EMS ????	1	\$ 40,000	Live Burn Prop--4 conex boxes
416	200901	40080400	Construction			
			Fire Station Modernization	1	\$ 12,000	Station modernization; \$2-4M; grant, ARCHITECTUAL PLANS
			Total Capital Project expenditures, Fire		\$ 2,911,665	
435	500300	40080401	Park			
			Park-Pickleball Court	1	\$ 34,000	Contingency funds for completion of court(s)
			Total Capital Project expenditures, Fire and Park		\$ 2,945,665	Proposed