

OLFD Capital Budget FY2012-FY2016

Account	Page Ref.	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
		Actual Expense	Budget Approved	Budget Request	Budget Request	Budget Request	Budget Request	Budget Request
1	Equipment							
1.1	Air Bottles	1		5,000		4,000		
1.2	Moible Radios	2		2,992	1,425			
1.3	Communication Radios	3		1,015	0			
1.4	Portable Radios	4		1,908				
	Total:Equipment		0	5,915	6,425	0	4,000	0
2	Stations/Buildings							
2.1	LS - New shingles	5	13,500	13,500				
2.2	CL - Roof Study	6	2,000					
2.9	CL - Roof Repair	7		8,700				
	Total: Stations/Buildings		15,500	22,200	0	0	0	0
3	Apparatus							
3.4	Engine Tanker 38-3 Replacement (1992)	8	130,000	130,000	130,000			
3.5	Engine Tanker 38-5 Replacement (1992)	9	130,000	130,000	130,000			
3.7	Fire/Rescue Boat	10		0	130,000			
	Total: Apparatus		260,000	260,000	390,000	0	0	0
4	Computer Technology							
4.1	Rugged Laptop Computers	11		5,900	6,000			
4.2	Client Terminals	12	1,200					
	Total: Computer Technology		1,200	5,900	6,000	0	0	0
	Total: Capital Budget		276,700	294,015	402,425	0	4,000	0