

**Muir Beach Volunteer Fire Department
Budget Needs Assessment
(Multi-year Projection)**

| | Description | Total Cost | Replacement Years | Annual Cost | Annual Total |
|--------------------------------------|----------------|------------|-------------------|-------------|--------------|
| FIREFIGHTING | | | | | |
| Personal Protective Equipment | | | | | |
| | Wildland | \$6,000 | 5 | \$1,200 | |
| | Structural | \$25,000 | 5 | \$5,000 | |
| Total Personal Protective Equipment | | \$31,000 | | | \$6,200 |
| Firefighting Equipment | | | | | |
| | SCBA | \$57,000 | 10 | \$5,700 | \$5,700 |
| Hose | | | | | |
| | Wildland | \$4,000 | 10 | \$400 | |
| | Structural | \$8,000 | 10 | \$800 | |
| Total Hose | | \$12,000 | | | \$1,200 |
| Nozzles | | | | | |
| | Wildland | \$500 | 15 | \$33 | |
| | Structural | \$3,000 | 15 | \$200 | |
| Total Nozzles | | \$3,500 | | | \$233 |
| Fittings | | | | | |
| | Wildland | \$400 | 15 | \$27 | |
| | Structural | \$1,000 | 15 | \$67 | |
| Total fittings | | \$1,400 | | | \$93 |
| | Ladders | \$1,200 | 20 | \$60 | \$60 |
| Lighting | | | | | |
| | Lights | \$9,600 | 3 | \$3,200 | |
| | Generator | \$1,400 | 10 | \$140 | |
| | Batteries | \$320 | 2 | \$160 | |
| Total Lighting | | \$11,320 | | | \$3,500 |
| Chainsaw | | | | | |
| | PPE | \$1,200 | 5 | \$240 | |
| | Chain, Parts | \$1,000 | 5 | \$200 | |
| | Saw | \$3,000 | 10 | \$300 | |
| Total Chainsaw | | \$5,200 | | | \$740 |
| Total Firefighting Equipment | | \$91,620 | | | \$11,527 |
| EMS | | | | | |
| | AED | \$1,500 | 10 | \$150 | |
| | EPI | \$280 | 1 | \$280 | |
| | Latex Gloves | \$160 | 1 | \$160 | |
| | EMS Bags | \$750 | 5 | \$150 | |
| | O2 Equipment | \$800 | 7 | \$114 | |
| Total EMS | | \$3,490 | | | \$854 |
| Rescue Equipment | | | | | |
| | Jaws | \$1,500 | 10 | \$150 | |
| | Litter | \$600 | 10 | \$60 | |
| | Hand Tools | \$1,000 | 7 | \$143 | |
| Total Rescue Equipment | | \$3,100 | | | \$353 |

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|------------------------------------|------------------------------------|------------------|----------------------|-------------|-----------------|
| Communications | | | | | |
| | Radio | \$14,000 | 7 | \$2,000 | |
| | Pager | \$7,000 | 7 | \$1,000 | |
| | Batteries | \$320 | 2 | \$160 | |
| | Chargers | \$1,500 | 5 | \$300 | |
| Total Communications | | \$22,820 | | | \$3,460 |
| Truck Mtc. & Fuel | | | | | |
| | Truck Maintenance | \$4,000 | 1 | \$4,000 | |
| | Fuel | \$4,000 | 1 | \$4,000 | |
| Total Truck Mtc. & Fuel | | | | | \$8,000 |
| Training | | | | | |
| | Class B | \$1,200 | 6 | \$200 | |
| | Training Materials | \$6,000 | 6 | \$1,000 | |
| | | \$7,200 | | | \$1,200 |
| TOTAL FIRE FIGHTING | | \$159,230 | | | \$31,594 |
| FUEL ABATEMENT | | | | | |
| | Chipper Labor, Fuel & Maintenance | \$8,000 | 1 | \$8,000 | |
| | Splitter Labor, Fuel & Maintenance | \$2,000 | 1 | \$2,000 | |
| | Tractor Labor, Fuel & Maintenance | \$5,640 | 5 | \$1,128 | |
| | Trailer Labor, Fuel & Maintenance | \$100 | 1 | \$100 | |
| TOTAL FUEL ABATEMENT | | \$15,740 | | | \$11,228 |
| EMERGENCY PREPARATION | | | | | |
| Shelter | | | | | |
| | Emergency Equip | \$24,000 | 15 | \$1,600 | |
| | First Aid Supplies | \$2,400 | 5 | \$480 | |
| | Food | \$1,000 | 1 | \$1,000 | |
| | Water | \$350 | 0.5 | \$700 | |
| | Sanitary Supplies | \$500 | 1 | \$500 | |
| | Infant & Children | \$500 | 5 | \$100 | |
| | Total Shelter | \$28,750 | | | \$4,380 |
| Communications | | \$7,000 | 7 | \$1,000 | \$1,000 |
| Search & Rescue | | \$1,000 | 15 | \$67 | \$67 |
| Medical | | \$5,000 | 5 | \$1,000 | \$1,000 |
| Training | | | | | |
| | CERT | \$2,250 | 3 | \$750 | |
| | CPR | \$2,250 | 3 | \$750 | |
| | First Aid | \$2,250 | 3 | \$750 | |
| | Total Training | \$6,750 | | | \$2,250 |
| TOTAL EMERGENCY PREPARATION | | \$48,500 | | | \$8,697 |

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|-----------------------------|--------------------|-------------------|------------------------------|--------------------|---------------------|
| ADMINISTRATION | | | | | |
| | CSD Manager | \$2,700 | 1 | \$2,700 | |
| | Clerical | \$4,400 | 1 | \$4,400 | |
| | Grant Writing | \$2,700 | 1 | \$2,700 | |
| | Insurance | \$3,800 | 1 | \$3,800 | |
| | Miscellaneous | \$3,000 | 1 | \$3,000 | |
| TOTAL ADMINISTRATION | | \$16,600 | | | \$16,600 |
| TOTAL OPERATING | | \$240,070 | | | \$68,119 |
| CAPITAL | | | | | |
| | Fire Truck | \$150,000 | 5 | \$30,000 | |
| | Chipper | \$20,000 | 10 | \$2,000 | |
| | Splitter | \$4,000 | 10 | \$400 | |
| | Tractor | \$27,500 | 10 | \$2,750 | |
| | Trailer | \$2,700 | 5 | \$540 | |
| TOTAL CAPITAL | | \$204,200 | | | \$35,690 |
| GRAND TOTAL | | | | | \$103,809 |