SCFD PPE Projected Replacement Schedule

FY 2025-26 through FY 2030-31

PPE for RTC# 25-374 POs

2025-26 Academy PPE (2 ensembles per recruit):

	Fiscal Year 2025-2026			Fiscal Year 2026-2027			Fiscal Year 2027-2028			Fiscal Year 2028-2029			Fiscal Year 2029-2030			Fiscal Year 2030-2031		
STRUCTURE	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Turnout Coats	0	$ 2,399.00	$ -	20	$ 2,518.95	$ 50,379.00	0	$ 2,644.90	$ -	20	$ 2,777.14	$ 55,542.85	0	$ 2,916.00	$ -	20	$ 3,061.80	$ 61,235.99
Turnout Pants	0	$ 1,799.00	$ -	20	$ 1,888.95	$ 37,779.00	0	$ 1,983.40	$ -	20	$ 2,082.57	$ 41,651.35	0	$ 2,186.70	$ -	20	$ 2,296.03	$ 45,920.61
Turnout Pants (In-harness ready)	0	$ 2,499.00	$ -	0	$ 2,623.95	$ -	0	$ 2,755.15	$ -	0	$ 2,892.90	$ -	0	$ 3,037.55	$ -	0	$ 3,189.43	$ -
Spare turnout pant suspenders (regular size)	0	$ 81.21	$ -	5	$ 85.27	$ 426.35	0	$ 89.53	$ -	5	$ 94.01	$ 470.05	0	$ 98.71	$ -	5	$ 103.65	$ 518.23
Spare turnout pant belts (regular size)	0	$ 81.21	$ -	5	$ 85.27	$ 426.35	0	$ 89.53	$ -	5	$ 94.01	$ 470.05	0	$ 98.71	$ -	5	$ 103.65	$ 518.23
Spare turnout pant suspenders (tall size)	0	$ 81.21	$ -	5	$ 85.27	$ 426.35	0	$ 89.53	$ -	5	$ 94.01	$ 470.05	0	$ 98.71	$ -	5	$ 103.65	$ 518.23
Spare turnout pant belts (tall size)	0	$ 81.21	$ -	5	$ 85.27	$ 426.35	0	$ 89.53	$ -	5	$ 94.01	$ 470.05	0	$ 98.71	$ -	5	$ 103.65	$ 518.23
Name panels for old turnouts used in academy	0	$ 169.00	$ -	10	$ 177.45	$ 1,774.50	0	$ 186.32	$ -	10	$ 195.64	$ 1,956.39	0	$ 205.42	$ -	10	$ 215.69	$ 2,156.92
Structure Helmet w/ Eye Protection Cairns 1836	0	$ 519.00	$ -	5	$ 544.95	$ 2,724.75	0	$ 572.20	$ -	5	$ 600.81	$ 3,004.04	0	$ 630.85	$ -	5	$ 662.39	$ 3,311.95
Structure Helmet Eye w/ Eye Protection Cairns 880	0	$ 499.00	$ -	5	$ 523.95	$ 2,619.75	0	$ 550.15	$ -	5	$ 577.65	$ 2,888.27	0	$ 606.54	$ -	5	$ 636.86	$ 3,184.32
Firefighting hoods (particulate)	0	$ 144.16	$ -	25	$ 151.37	$ 3,784.28	0	$ 158.94	$ -	25	$ 166.89	$ 4,172.16	0	$ 175.23	$ -	25	$ 183.99	$ 4,599.81
Leather Structure boots	0	$ 595.00	$ -	15	$ 624.75	$ 9,371.25	0	$ 655.99	$ -	15	$ 688.79	$ 10,331.80	0	$ 723.23	$ -	15	$ 759.39	$ 11,390.81
Structure gloves	0	$ 87.00	$ -	30	$ 91.35	$ 2,740.50	0	$ 95.92	$ -	30	$ 100.71	$ 3,021.40	0	$ 105.75	$ -	30	$ 111.04	$ 3,331.09
Turnout gear bag	0	$ 44.10	$ -	10	$ 46.31	$ 463.05	0	$ 48.62	$ -	10	$ 51.05	$ 510.51	0	$ 53.60	$ -	10	$ 56.28	$ 562.80
WILDLAND	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Wildland helmets	0	$ 85.00	$ -	10	$ 89.25	$ 892.50	0	$ 93.71	$ -	10	$ 98.40	$ 983.98	0	$ 103.32	$ -	10	$ 108.48	$ 1,084.84
Wildland goggles	0	$ 79.00	$ -	10	$ 82.95	$ 829.50	0	$ 87.10	$ -	10	$ 91.45	$ 914.52	0	$ 96.02	$ -	10	$ 100.83	$ 1,008.26
Wildland helmet shroud (Long style/size)	0	$ 79.00	$ -	10	$ 82.95	$ 829.50	0	$ 87.10	$ -	10	$ 91.45	$ 914.52	0	$ 96.02	$ -	10	$ 100.83	$ 1,008.26
Wildland single layer nomex jacket	0	$ 529.00	$ -	10	$ 555.45	$ 5,554.50	0	$ 583.22	$ -	10	$ 612.38	$ 6,123.84	0	$ 643.00	$ -	10	$ 675.15	$ 6,751.53
Wildland nomex BDU pants	0	$ 249.00	$ -	20	$ 261.45	$ 5,229.00	0	$ 274.52	$ -	20	$ 288.25	$ 5,764.97	0	$ 302.66	$ -	20	$ 317.79	$ 6,355.88
Wildland gloves	0	$ 49.00	$ -	20	$ 51.45	$ 1,029.00	0	$ 54.02	$ -	20	$ 56.72	$ 1,134.47	0	$ 59.56	$ -	20	$ 62.54	$ 1,250.76
Wildland boots	0	$ 329.00	$ -	10	$ 345.45	$ 3,454.50	0	$ 362.72	$ -	10	$ 380.86	$ 3,808.59	0	$ 399.90	$ -	10	$ 419.90	$ 4,198.97
Wildland In County bag	0	$ 64.00	$ -	10	$ 67.20	$ 672.00	0	$ 70.56	$ -	10	$ 74.09	$ 740.88	0	$ 77.79	$ -	10	$ 81.68	$ 816.82
OTHER	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Station/EMS boots Haix /All American	0	$ 389.00	$ -	5	$ 408.45	$ 2,042.25	0	$ 428.87	$ -	5	$ 450.32	$ 2,251.58	0	$ 472.83	$ -	5	$ 496.47	$ 2,482.37
Station/EMS Redback boots	0	$ 225.00	$ -	5	$ 236.25	$ 1,181.25	0	$ 248.06	$ -	5	$ 260.47	$ 1,302.33	0	$ 273.49	$ -	5	$ 287.16	$ 1,435.82
EMS jackets	0	$ 249.00	$ -	10	$ 261.45	$ 2,614.50	0	$ 274.52	$ -	10	$ 288.25	$ 2,882.49	0	$ 302.66	$ -	10	$ 317.79	$ 3,177.94
Technical Rescue blouse and name tag (Crewboss SRS0104)	0	$ 399.00	$ -	10	$ 418.95	$ 4,189.50	0	$ 439.90	$ -	10	$ 461.89	$ 4,618.92	0	$ 484.99	$ -	10	$ 509.24	$ 5,092.36
Technical Rescue boot	0	$ 690.00	$ -	0	$ 724.50	$ -	0	$ 760.73	$ -	0	$ 798.76	$ -	0	$ 838.70	$ -	0	$ 880.63	$ -
Technical Rescue gloves	0	$ 89.00	$ -	0	$ 93.45	$ -	0	$ 98.12	$ -	0	$ 103.03	$ -	0	$ 108.18	$ -	0	$ 113.59	$ -
Technical Rescue helmet	0	$ 499.00	$ -	0	$ 523.95	$ -	0	$ 550.15	$ -	0	$ 577.65	$ -	0	$ 606.54	$ -	0	$ 636.86	$ -
Eye protection/safety glasses	0	$ 10.00	$ -	10	$ 10.50	$ 105.00	0	$ 11.03	$ -	10	$ 11.58	$ 115.76	0	$ 12.16	$ -	10	$ 12.76	$ 127.63
Academy PPE Subtotal			$ -			$ 141,964.49		Subtotal	**$ -**		Subtotal	$ 156,515.85		Subtotal	**$ -**		Subtotal	$ 172,558.68
Sales Tax (9.13%)			$ -			$ 12,961.36		9.13%	$ -		9.13%	$ 14,289.90		9.13%	$ -		9.13%	$ 15,754.61
Shipping			$ -			$ 1,000.00						$ 1,000.00						$ 1,000.00
Academy PPE Total			**$ -**			**$ 155,925.84**		**Total**	**$ -**		**Total**	**$ 171,805.74**		**Total**	**$ -**		**Total**	**$ 189,313.29**

SCFD PPE Projected Replacement Schedule

FY 2025-26 through FY 2030-31

Line Personnel & CRRD PPE

	Fiscal Year 2025-2026			Fiscal Year 2026-2027			Fiscal Year 2027-2028		
STRUCTURE	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Turnout Coats	37	$ 2,399.00	$ 88,763.00	35	$ 2,518.95	$ 88,163.25	25	$ 2,644.90	$ 66,122.44
Turnout Pants	37	$ 1,799.00	$ 66,563.00	35	$ 1,888.95	$ 66,113.25	25	$ 1,983.40	$ 49,584.94
Turnout Pants (In-harness ready)	0	$ 2,499.00	$ -	0	$ 2,623.95	$ -	0	$ 2,755.15	$ -
Spare turnout pant suspenders (regular size)	5	$ 81.21	$ 406.05	5	$ 85.27	$ 426.35	5	$ 89.53	$ 447.67
Spare turnout pant belts (regular size)	5	$ 81.21	$ 406.05	5	$ 85.27	$ 426.35	5	$ 89.53	$ 447.67
Spare turnout pant suspenders (tall size)	5	$ 81.21	$ 406.05	5	$ 85.27	$ 426.35	5	$ 89.53	$ 447.67
Spare turnout pant belts (tall size)	5	$ 81.21	$ 406.05	5	$ 85.27	$ 426.35	5	$ 89.53	$ 447.67
Name panels for old turnouts used in academy	0	$ 169.00	$ -	0	$ 177.45	$ -	0	$ 186.32	$ -
Structure Helmet w/ Eye Protection Cairns 1836	20	$ 519.00	$ 10,380.00	20	$ 544.95	$ 10,899.00	20	$ 572.20	$ 11,443.95
Structure Helmet Eye w/ Eye Protection Cairns 880	8	$ 499.00	$ 3,992.00	8	$ 523.95	$ 4,191.60	8	$ 550.15	$ 4,401.18
Helmet Shields (Conway Shield)	15	$ 104.74	$ 1,571.06	15	$ 109.97	$ 1,649.62	15	$ 115.47	$ 1,732.10
Helmet Passports (Conway Shield)	30	$ 33.08	$ 992.25	30	$ 34.73	$ 1,041.86	30	$ 36.47	$ 1,093.96
Firefighting hoods (NFPA Particulate)	10	$ 144.16	$ 1,441.63	10	$ 151.37	$ 1,513.71	40	$ 158.94	$ 6,357.58
Leather Structure boots	30	$ 595.00	$ 17,850.00	30	$ 624.75	$ 18,742.50	30	$ 655.99	$ 19,679.63
Structure gloves	40	$ 87.00	$ 3,480.00	40	$ 91.35	$ 3,654.00	40	$ 95.92	$ 3,836.70
Turnout gear bag (Amazon)	16	$ 44.10	$ 705.60	16	$ 46.31	$ 740.88	16	$ 48.62	$ 777.92
Rubber Structure Boots	2	$ 220.00	$ 440.00	2	$ 231.00	$ 462.00	2	$ 242.55	$ 485.10
WILDLAND	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Wildland helmets	6	$ 85.00	$ 510.00	6	$ 89.25	$ 535.50	6	$ 93.71	$ 562.28
Wildland goggles	6	$ 79.00	$ 474.00	6	$ 82.95	$ 497.70	6	$ 87.10	$ 522.59
Wildland helmet shroud (Long style/size)	6	$ 79.00	$ 474.00	6	$ 82.95	$ 497.70	6	$ 87.10	$ 522.59
Wildland single layer nomex jacket	30	$ 529.00	$ 15,870.00	30	$ 555.45	$ 16,663.50	30	$ 583.22	$ 17,496.68
Wildland nomex BDU pants	50	$ 249.00	$ 12,450.00	60	$ 261.45	$ 15,687.00	60	$ 274.52	$ 16,471.35
Wildland gloves	14	$ 49.00	$ 686.00	14	$ 51.45	$ 720.30	14	$ 54.02	$ 756.32
Wildland boots	14	$ 329.00	$ 4,606.00	14	$ 345.45	$ 4,836.30	14	$ 362.72	$ 5,078.12
Wildland In County bag	14	$ 64.00	$ 896.00	14	$ 67.20	$ 940.80	14	$ 70.56	$ 987.84
					$ -				
OTHER	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Station/EMS boots (Haix/All American/Redback)	60	$ 389.00	$ 23,340.00	60	$ 408.45	$ 24,507.00	60	$ 428.87	$ 25,732.35
EMS jackets	15	$ 249.00	$ 3,735.00	15	$ 261.45	$ 3,921.75	30	$ 274.52	$ 8,235.68
Technical Rescue blouse and name tag (Crewboss SRS0104)	22	$ 399.00	$ 8,778.00	22	$ 418.95	$ 9,216.90	44	$ 439.90	$ 19,355.49
Technical Rescue boot	20	$ 690.00	$ 13,800.00	20	$ 724.50	$ 14,490.00	5	$ 760.73	$ 3,803.63
Technical Rescue gloves	5	$ 89.00	$ 445.00	5	$ 93.45	$ 467.25	5	$ 98.12	$ 490.61
Technical Rescue helmet	5	$ 499.00	$ 2,495.00	5	$ 523.95	$ 2,619.75	5	$ 550.15	$ 2,750.74
Line Personnel & CRRD PPE Subtotal			$ 286,361.74		Subtotal	$ 294,478.53		Subtotal	$ 270,072.40
Tax Rate (9.13%)			$ 26,144.83		9.13%	$ 26,885.89		9.13%	$ 24,657.61
Shipping			$ 2,000.00			$ 2,000.00			$ 2,000.00
Line Personnel and CRRD PPE Total			**$ 314,506.57**		**Total**	**$ 323,364.42**		**Total**	**$ 296,730.01**
TOTAL FOR PURCHASE ORDER PER FISCAL YEAR			$ 314,506.57			$ 479,290.26			$ 296,730.01
10% CONTINGENCY			$ 31,450.66			$ 47,929.03			$ 29,673.00
TOTAL WITH CONTINGENCY			**$ 345,957.23**			**$ 527,219.29**			**$ 326,403.01**
PURCHASE ORDER TOTAL FY25/26 - FY30/31			**$ 2,488,924.78**						
10% CONTINGENCY			**$ 248,892.48**						
TOTAL PURCHASE ORDER REQUEST FY25/26 - FY30/31			**$ 2,737,817.26**						

	Fiscal Year 2028-2029			Fiscal Year 2029-2030			Fiscal Year 2030-2031		
STRUCTURE	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Turnout Coats	25	$ 2,777.14	$ 69,428.56	35	$ 2,916.00	$ 102,059.98	25	$ 3,061.80	$ 76,544.99
Turnout Pants	25	$ 2,082.57	$ 52,064.18	35	$ 2,186.70	$ 76,534.35	25	$ 2,296.03	$ 57,400.76
Turnout Pants (In-harness ready)	0	$ 2,892.90	$ -	0	$ 3,037.55	$ -	0	$ 3,189.43	$ -
Spare turnout pant suspenders (regular size)	5	$ 94.01	$ 470.05	5	$ 98.71	$ 493.56	5	$ 103.65	$ 518.23
Spare turnout pant belts (regular size)	5	$ 94.01	$ 470.05	5	$ 98.71	$ 493.56	5	$ 103.65	$ 518.23
Spare turnout pant suspenders (tall size)	5	$ 94.01	$ 470.05	5	$ 98.71	$ 493.56	5	$ 103.65	$ 518.23
Spare turnout pant belts (tall size)	5	$ 94.01	$ 470.05	5	$ 98.71	$ 493.56	5	$ 103.65	$ 518.23
Name panels for old turnouts used in academy	0	$ 195.64	$ -	0	$ 205.42	$ -	0	$ 215.69	$ -
Structure Helmet w/ Eye Protection Cairns 1836	20	$ 600.81	$ 12,016.15	20	$ 630.85	$ 12,616.95	20	$ 662.39	$ 13,247.80
Structure Helmet Eye w/ Eye Protection Cairns 880	8	$ 577.65	$ 4,621.24	8	$ 606.54	$ 4,852.30	8	$ 636.86	$ 5,094.92
Helmet Shields (Conway Shield)	15	$ 121.25	$ 1,818.70	15	$ 127.31	$ 1,909.64	15	$ 133.67	$ 2,005.12
Helmet Passports (Conway Shield)	30	$ 38.29	$ 1,148.65	30	$ 40.20	$ 1,206.09	30	$ 42.21	$ 1,266.39
Firefighting hoods (NFPA Particulate)	40	$ 166.89	$ 6,675.46	40	$ 175.23	$ 7,009.24	40	$ 183.99	$ 7,359.70
Leather Structure boots	30	$ 688.79	$ 20,663.61	30	$ 723.23	$ 21,696.79	30	$ 759.39	$ 22,781.63
Structure gloves	40	$ 100.71	$ 4,028.54	40	$ 105.75	$ 4,229.96	40	$ 111.04	$ 4,441.46
Turnout gear bag (Amazon)	16	$ 51.05	$ 816.82	16	$ 53.60	$ 857.66	16	$ 56.28	$ 900.54
Rubber Structure Boots	2	$ 254.68	$ 509.36	2	$ 267.41	$ 534.83	2	$ 280.78	$ 561.57
WILDLAND	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Wildland helmets	6	$ 98.40	$ 590.39	6	$ 103.32	$ 619.91	6	$ 108.48	$ 650.90
Wildland goggles	6	$ 91.45	$ 548.71	6	$ 96.02	$ 576.15	6	$ 100.83	$ 604.96
Wildland helmet shroud (Long style/size)	6	$ 91.45	$ 548.71	6	$ 96.02	$ 576.15	6	$ 100.83	$ 604.96
Wildland single layer nomex jacket	30	$ 612.38	$ 18,371.51	30	$ 643.00	$ 19,290.08	30	$ 675.15	$ 20,254.59
Wildland nomex BDU pants	60	$ 288.25	$ 17,294.92	60	$ 302.66	$ 18,159.66	60	$ 317.79	$ 19,067.65
Wildland gloves	14	$ 56.72	$ 794.13	14	$ 59.56	$ 833.84	14	$ 62.54	$ 875.53
Wildland boots	14	$ 380.86	$ 5,332.02	14	$ 399.90	$ 5,598.62	14	$ 419.90	$ 5,878.55
Wildland In County bag	14	$ 74.09	$ 1,037.23	14	$ 77.79	$ 1,089.09	14	$ 81.68	$ 1,143.55
OTHER	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
Station/EMS boots (Haix/All American/Redback)	60	$ 450.32	$ 27,018.97	60	$ 472.83	$ 28,369.92	60	$ 496.47	$ 29,788.41
EMS jackets	30	$ 288.25	$ 8,647.46	30	$ 302.66	$ 9,079.83	30	$ 317.79	$ 9,533.82
Technical Rescue blouse and name tag (Crewboss SRS0104)	44	$ 461.89	$ 20,323.26	44	$ 484.99	$ 21,339.43	44	$ 509.24	$ 22,406.40
Technical Rescue boot	5	$ 798.76	$ 3,993.81	5	$ 838.70	$ 4,193.50	5	$ 880.63	$ 4,403.17
Technical Rescue gloves	5	$ 103.03	$ 515.14	5	$ 108.18	$ 540.90	5	$ 113.59	$ 567.95
Technical Rescue helmet	5	$ 577.65	$ 2,888.27	5	$ 606.54	$ 3,032.69	5	$ 636.86	$ 3,184.32
Line Personnel & CRRD PPE Subtotal		Subtotal	$ 283,576.03		Subtotal	$ 348,781.78		Subtotal	$ 312,642.57
Tax Rate (9.13%)		9.13%	$ 25,890.49		9.13%	$ 31,843.78		9.13%	$ 28,544.27
Shipping			$ 2,000.00			$ 2,000.00			$ 2,000.00
Line Personnel and CRRD PPE Total		**Total**	**$ 311,466.52**		**Total**	**$ 382,625.56**		**Total**	**$ 343,186.83**
TOTAL FOR PURCHASE ORDER PER FISCAL YEAR			$ 483,272.26			$ 382,625.56			$ 532,500.12
10% CONTINGENCY			$ 48,327.23			$ 38,262.56			$ 53,250.01
TOTAL WITH CONTINGENCY			**$ 531,599.49**			**$ 420,888.11**			**$ 585,750.13**

SCFD PPE Projected Replacement Schedule

FY 2025-26 through FY 2030-31		Fiscal Year 2025-2026			Fiscal Year 2026-2027			Fiscal Year 2027-2028			Fiscal Year 2028-2029			Fiscal Year 2029-2030			Fiscal Year 2030-2031	
Additional PPE Excluded from RTC# 25-374 POs																		
PPE Miscellaneous Equipment	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
PPE/SCBA Ensemble Decon Unit	0	$ 45,000.00	$ -	0	$ 47,250.00	$ -	1	$ 49,612.50	$ 49,612.50	0	$ 52,093.13	$ -	0	$ 54,697.78	$ -	0	$ 57,432.67	$ -
Installation PPE/SCBA Washer for Station 9	0	$ 6,600.00	$ -	0	$ 6,930.00	$ -	0	$ 7,276.50	$ -	1	$ 7,640.33	$ 7,640.33	0	$ 8,022.34	$ -	0	$ 8,423.46	$ -
PPE Extractor with Installation	0	$ 40,000.00	$ -	0	$ 42,000.00	$ -	0	$ 44,100.00	$ -	1	$ 46,305.00	$ 46,305.00	1	$ 48,620.25	$ 48,620.25	1	$ 51,051.26	$ 51,051.26
Helmet Shields (Conway Shield)	10	$ 30.00	$ 300.00	10	$ 31.50	$ 315.00	10	$ 33.08	$ 330.75	10	$ 34.73	$ 347.29	10	$ 36.47	$ 364.65	10	$ 38.29	$ 382.88
Helmet Passports (Conway Shield)	10	$ 95.00	$ 950.00	10	$ 99.75	$ 997.50	10	$ 104.74	$ 1,047.38	10	$ 109.97	$ 1,099.74	10	$ 115.47	$ 1,154.73	10	$ 121.25	$ 1,212.47
Turnout Gear Bag	10	$ 84.00	$ 840.00	10	$ 88.20	$ 882.00	10	$ 92.61	$ 926.10	10	$ 97.24	$ 972.41	10	$ 102.10	$ 1,021.03	10	$ 107.21	$ 1,072.08
Tapes	1	$ 50.00	$ 50.00	1	$ 52.50	$ 52.50	1	$ 55.13	$ 55.13	1	$ 57.88	$ 57.88	1	$ 60.78	$ 60.78	1	$ 63.81	$ 63.81
Small Tools and Parts	1	$ 200.00	$ 200.00	1	$ 210.00	$ 210.00	1	$ 220.50	$ 220.50	1	$ 231.53	$ 231.53	1	$ 243.10	$ 243.10	1	$ 255.26	$ 255.26
Replacement stickers, adhesives, labels	1	$ 400.00	$ 400.00	1	$ 420.00	$ 420.00	1	$ 441.00	$ 441.00	1	$ 463.05	$ 463.05	1	$ 486.20	$ 486.20	1	$ 510.51	$ 510.51
Washing Roller Bin (Uline.com, Rubbermade)	2	$ 700.00	$ 1,400.00	2	$ 735.00	$ 1,470.00	2	$ 771.75	$ 1,543.50	2	$ 810.34	$ 1,620.68	2	$ 850.85	$ 1,701.71	2	$ 893.40	$ 1,786.79
Rolling Z-Racks (Uline.com)	4	$ 175.00	$ 700.00	4	$ 183.75	$ 735.00	4	$ 192.94	$ 771.75	4	$ 202.58	$ 810.34	4	$ 212.71	$ 850.85	4	$ 223.35	$ 893.40
Hangers (HICH Heavyduty Hangers, Amazon)	30	$ 30.00	$ 900.00	30	$ 31.50	$ 945.00	30	$ 33.08	$ 992.25	30	$ 34.73	$ 1,041.86	30	$ 36.47	$ 1,093.96	30	$ 38.29	$ 1,148.65
Floor Fans	2	$ 150.00	$ 300.00	2	$ 157.50	$ 315.00	2	$ 165.38	$ 330.75	2	$ 173.64	$ 347.29	2	$ 182.33	$ 364.65	2	$ 191.44	$ 382.88
Subtotal			$ 6,040.00		**Subtotal**	**$ 6,342.00**		**Subtotal**	**$ 56,271.60**		**Subtotal**	**$ 60,937.38**		**Subtotal**	**$ 55,961.91**		**Subtotal**	**$ 58,760.00**
Tax rate in Santa Clara			$ 551.45		9.13%	$ 579.02		9.13%	$ 5,137.60		9.13%	$ 5,563.58		9.13%	$ 5,109.32		9.13%	$ 5,364.79
Shipping			$ 1,000.00			$ 1,000.00			$ 1,000.00			$ 1,000.00			$ 1,000.00			$ 1,000.00
PPE Miscellaneous Equipment Subtotal			**$ 7,591.45**			**$ 7,921.02**			**$ 62,409.20**			**$ 67,500.96**			**$ 62,071.23**			**$ 65,124.79**
Contractual Services	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**	**Units**	**Price**	**Subtotal**
PPE alterations for harness pants loops	36	$ 400.00	$ 14,400.00	36	$ 420.00	$ 15,120.00	36	$ 441.00	$ 15,876.00	36	$ 463.05	$ 16,669.80	36	$ 486.20	$ 17,503.29	36	$ 510.51	$ 18,378.45
PPE Advanced Inspection & Repairs	1	LS	$ 38,000.00	1	LS	$ 38,000.00	1	LS	$ 38,000.00	1	LS	$ 38,000.00	1	LS	$ 38,000.00	1	LS	$ 38,000.00
PPE Detergents	10	$ 500.00	$ 5,000.00	9	$ 525.00	$ 4,725.00	10	$ 551.25	$ 5,512.50	10	$ 578.81	$ 5,788.13	10	$ 607.75	$ 6,077.53	10	$ 638.14	$ 6,381.41
Extractor Servicing and Repair	5	$ 500.00	$ 2,500.00	5	$ 525.00	$ 2,625.00	5	$ 551.25	$ 2,756.25	5	$ 578.81	$ 2,894.06	5	$ 607.75	$ 3,038.77	5	$ 638.14	$ 3,190.70
Academy Burn Set Rental	0	$ 15,000.00	$ -	1	$ 15,750.00	$ 15,750.00	0	$ 16,537.50	$ -	1	$ 17,364.38	$ 17,364.38	0	$ 18,232.59	$ -	1	$ 19,144.22	$ 19,144.22
Contractual Services Subtotal			**$ 59,900.00**			**$ 76,220.00**			**$ 62,144.75**			**$ 63,351.99**			**$ 64,619.59**			**$ 65,950.57**
Major Category Subtotals																		
Total Equipment Costs			$ 353,548.68			$ 535,140.31			$ 388,812.21			$ 599,100.45			$ 482,959.34			$ 650,874.93
Total Contractual Services Costs			$ 59,900.00			$ 76,220.00			$ 62,144.75			$ 63,351.99			$ 64,619.59			$ 65,950.57
Equipment and Contractual Services Grand Total			**$ 413,448.68**			**$ 611,360.31**			**$ 450,956.96**			**$ 662,452.44**			**$ 547,578.93**			**$ 716,825.49**
		FY25-26 Planned Expenditures	$ 413,448.68		FY26-27 Proposed Expenditures	**$ 611,360.31**		FY27-28 Projected Expenditures	**$ 450,956.96**		FY28-29 Projected Expenditures	**$ 662,452.44**		FY29-30 Projected Expenditures	**$ 547,578.93**		FY30-31 Projected Expenditures	**$ 716,825.49**
		FY25-26 Budget	$ 461,196.00		FY26-27 Approved Budget	**$ 459,400.00**		FY27-28 Forecasted Budget (2%)	**$ 468,588.00**		FY28-29 Forecasted Budget (2%)	**$ 477,960.00**		FY29-30 Forecasted Budget (2%)	**$ 487,519.00**		FY30-31 Forecasted Budget (2%)	**$ 497,269.00**
		FY 25-26 Remaining Budget	**$ 47,747.32**		FY26-27 Remaining Budget	**$ (151,960.31)**		FY27-28 Remaining Budget	**$ 17,631.04**		FY28-29 Remaining Budget	**$ (184,492.44)**		FY29-30 Remaining Budget	**$ (60,059.93)**		FY30-31 Remaining Budget	**$ (219,556.49)**