

### EMFD Vehicle Capital Planning Budget

EMFD Capital Plan Nov. 2018	2018														
Vehicle	Estimated Replacement Cost (1)	Expected Life Span (years)	Long Term Reserve Budget	Used Cost (2)	Model Year	Current Age	Fiscal Year Acquired	Year Expected Remaining Life	1	2	3	4	5	6	7
									2018	2019	2020	2021	2022	2023	2024
Engine 4	375,000	25	15,000	345,000	1995	23	1995	2							
Engine 2	350,000	25	14,000	224,000	2002	16	2003	9					37,500	37,500	37,500
Rescue 2	450,000	25	18,000	72,000	2014	4	2018	21							
Rescue 3	205,000	20	10,250	92,250	2009	9	2013	11		53,896	53,896	53,896	53,896		
Rescue 4	225,000	20	11,250	67,500	2012	6	2012	14							
Tanker 1	250,000	25	10,000	110,000	2007	11	2015	14			45,000	45,000	45,000	45,000	45,000
Utility 1	60,000	12	5,000	35,000	2011	7	2011	5							
SCBA	85,000	15	5,667	34,000	2012	6	2012	9							
Rescue Tools	10,000	15	667	10,667	2002	16	2002	-1		14,900					
	2,010,000														
Total Exp by Yr										68,796	98,896	98,896	136,396	82,500	82,500
Yearly Planning Budget (3)		Total:	89,833	990,417						89,833	89,833	89,833	89,833	89,833	89,833
EMFD estimated yearly revenue															
EMFD Amb Expense paid (4)										115,000	115,000	115,000	115,000	115,000	115,000
EMFD Salary Contrib										19,228	19,228	19,228	19,228	19,228	19,228
Capital Plan										15,000	18,000	15,000	15,000	15,000	15,000
Balance: EMFD only		Balance Dec. 2018	107,422					Bal= 7/1/18	89,014	100,990	79,866	61,742	6,118	4,390	2,662
1. Costs are based on current purchase price with NO trade-in.															
2. Used Cost is the Current Age times the Long Term Reserve Budget.															
3. Principal only- no interest															
4. Amb expense:															
\$153,823/ 8 years=															
\$19,228															