

**Draft - Inclusive of Chief's vehicles**

Rev 11/14/2023	Current
4.5% Increase in Value	1.045
3.5% Increase in Value	1.035
3.75% Increase in Value	1.0375
3.75% Increase in Value	1.0375
4% Increase in Value	1.04
4% increase to reserve	1.04
5.5% increase to reserve	1.055
6% increase to reserve	1.06
4.5% increase to reserve	1.045
3% increase to reserve	1.03

Added R-1 vehicle @ 20,000 for used vehicle acquisition  
 Added R-2 vehicle @60,000 for new vehicle acquisition  
 Increased replacement cost for R-24 based upon R-14 real cost in FY23

Item	Price New	Notes	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	
			10	10	10	10	10	10	10	10	10	9	9	9	9	9	9	9	9	9	9	9	9	9
<b>Starting Reserve Balance</b>			743,756	817,127	1,104,190	761,042	842,672	1,182,956	1,543,657	227,994	663,278	4,732	447,312	909,808	1,393,116	639,530	1,159,739	1,695,554	2,163,726	2,732,173	3,317,672	1,314,798.66	1,935,955.15	
Add to Reserve			200,000	287,063	302,851	321,023	340,284	360,701	382,343	405,284	423,521	442,580	462,496	483,308	505,057	520,209	535,815	551,890	568,446	585,500	603,065	621,156	639,791	
Additional CIP																								
Trade in Values						25,000				30,000														
R12 Reserve Engine (Ledyard)	207,000																							
R11 Engine (Ledyard)	560,000					(126,629)																		
R13 Engine (Ledyard)	560,000									(949,518)														
R14 Tanker (Ledyard)		Eliminated				(646,000)																		
R17 Heavy Rescue (Ledyard)	620,000																							
Sale of R-25																								
R25 Ladder 25 (Gales Ferry)	800,000																						(2,605,938)	
R27 Rescue (Gales Ferry)	400,000	Combine																						
R24 Tanker (Gales Ferry)	340,000									(748,488)														
R21 Engine (Gales Ferry)	560,000																							
R22 Forestry (Gales Ferry)	148,000						(244,392)																	
R26 Utility																	(74,424)							
R16 Utility																							(83,717)	
R2 Chief's Vehicle	Used						(20,000)																	
R1 Chief's Vehicle	Used																						(60,000)	
<b>Year end Balance</b>			817,127	1,104,190	761,042	842,672	1,182,956	1,543,657	227,994	663,278	4,732	447,312	909,808	1,393,116	639,530	1,159,739	1,695,554	2,163,726	2,732,173	3,317,672	1,314,799	1,935,955	2,575,746	
		replacement																						
R12 Reserve Engine (Ledyard)	10000	old	NA	10,000	10,350	10,712																		
R11 Engine (Ledyard)	560000	2013	2033	765,015	791,791	819,504	850,235	882,119	915,198	949,518	985,125	1,022,067	1,060,395	1,100,160	1,141,416	1,184,219	1,231,587	1,280,851	1,332,085	1,385,368	1,440,783	1,498,414	1,558,351	1,620,685
R25 Ladder (Gales Ferry)	787000	2018	2039	1,330,461	1,377,028	1,425,224	1,478,669	1,534,120	1,591,649	1,651,336	1,713,261	1,777,508	1,844,165	1,913,321	1,985,071	2,059,511	2,141,891	2,227,567	2,316,669	2,409,336	2,505,710	2,605,938	2,710,176	2,818,583
R27 Rescue (Gales Ferry)	400000	1999	Combine	528,867	547,377	566,535	587,780	609,822	632,690	656,416	681,032	706,571												
R24 Tanker (Gales Ferry)	340000	2003	2024	490,905	508,087	525,870	545,590	566,050	587,277	609,300	632,148	655,854	680,448	705,965	732,439	759,905	790,301	821,914	854,790	888,982	924,541	961,523	999,984	1,054,983
R13 Engine (Ledyard)	560000	2003	2027	765,015	791,791	819,504	850,235	882,119	915,198	949,518	985,125	1,022,067	1,060,395	1,100,160	1,141,416	1,184,219	1,231,587	1,280,851	1,332,085	1,385,368	1,440,783	1,498,414	1,558,351	1,651,852
R21 Engine (Gales Ferry)	560,000	2009	2029	765,015	791,791	819,503	850,235	882,118	915,198	949,518	985,125	1,022,067	1,060,394	1,100,159	1,141,415	1,184,218	1,231,587	1,280,850	1,332,084	1,385,368	1,440,782	1,498,414	1,558,350	1,628,476
R22 Forestry (Gales Ferry)	148,000	2004	2025	219,896	227,593	235,559	244,392	253,557	263,065	272,930	283,165	293,784	304,800	316,231	328,089	340,392	354,008	368,169	382,895	398,211	414,140	430,705	447,933	461,371
R17 Heavy Rescue (Ledyard)	620,000	1997	2023	822,400	851,184	880,976	914,012	948,288	983,849	1,020,743	1,059,021	1,098,734	1,139,937	1,182,684	1,227,035	1,273,049	1,323,971	1,376,930	1,432,007	1,489,287	1,548,858	1,610,813	1,675,245	1,742,255
R-14 Engine Tanker (Ledyard)	580000	1991	Elim	-	-	646000	670225	695358	721434	748488	776556	805677	835890	867236	899757	933498	970838	1009672	1050059	1092061	1135744	1181173	1228420	1277557
R-16 Pickup	32000	2016	2036	48,079	49,762	51,503	53,435	55,438	57,517	59,674	61,912	64,234	66,642	69,142	71,734	74,424	77,401	80,497	83,717	87,066	90,549	94,171	97,937	101,855
R-26 Pickup	32000	2013	2033	48,079	49,762	51,503	53,435	55,438	57,517	59,674	61,912	64,234	66,642	69,142	71,734	74,424	77,401	80,497	83,717	86,857	90,331	93,944	97,702	101,610
R2 Chief	60000	2011																						
R1 Chief																								
<b>Todays Fleet Value</b>				5,264,867	5,449,137	5,639,857	5,840,238	6,059,246	6,286,468	6,522,211	6,766,794	7,020,548	8,181,959	8,488,783	8,807,112	9,137,379	9,502,874	9,882,989	10,278,308	10,689,232	11,116,801	11,561,473	12,023,932	12,554,368
<b>Value /20</b>		Value / 20		263,243	272,457	281,993	292,012	302,962	314,323	326,111	338,340	351,027	409,098	424,439	440,356	456,869	475,144	494,149	513,915	534,462	555,840	578,074	601,197	627,718