

# Emergency Services District No. 2



## PRELIMINARY BUDGET

Fiscal Year 2021



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# INTRODUCTION





# Comal County ESD No. 2 Commissioners



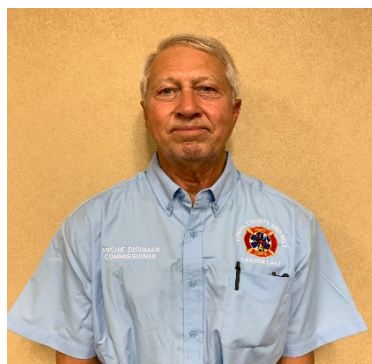
**Thomas Crossan**  
President



**Kenneth Schein**  
Vice President



**Francesca Hays**  
Secretary



**Archie Dishman**  
Treasurer



**Jim Whitcomb**  
Assistant Treasurer





## COMMAND STAFF

Fire Chief .....	Darren Brinkkoeter
Assistant Fire Chief .....	Robert Mikel II
Chief Financial Officer .....	Angela Hemphill

### Battalion Chiefs and Division Chief

A Shift .....	Jeffrey Kahanek
B Shift .....	Justin Lowth
C Shift .....	Jason Rush
EMS .....	Brandon Kludt

### Mission Statement

Canyon Lake Fire / EMS exists to preserve and protect life and property in a safe and professional manner that enhances the quality of living for the Canyon Lake community and its guests.

### Vision Statement

The vision of Canyon Lake Fire / EMS is to provide care and protection that exceeds the expectations of the people we serve with highly satisfied and motivated employees and the assistance of a well-informed public that supports the mission of Canyon Lake Fire / EMS.



## DISTRICT HISTORY

The **Canyon Lake Area, Comal County Volunteer Fire Department, Inc. (CLVFD)** was formed in 1964 as a non – profit corporation of the State of Texas for the purpose of providing Fire and Emergency Medical Services for the Canyon Lake area of Comal County. A group of dedicated volunteers with a desire to improve the EMS capabilities of the department separated from CLVFD. The Canyon Lake Area, Comal County Volunteer Emergency Medical Services, Inc. (CLVEMS) was formed in 1989 as a non – profit corporation of the State of Texas for the purpose of providing Emergency Medical Services for the Canyon Lake area of Comal County.

The Comal County Rural Fire Prevention District No. 4 (RFPD No. 4) was formed through a local referendum election as a political subdivision of the State of Texas under the Health and Safety Code Chapter 794 in 1992 for the provision of Fire Department services in the CLVFD service area. The creation of the RFPD No. 4 allowed for the collection of ad valorem property taxes at a rate not to exceed \$0.03 per \$100 property evaluation in order to support fire prevention and suppression efforts within the service area. RFPD No. 4 contracted for fire prevention and suppression services with CLVFD.

The Comal County Emergency Services District No. 2 (CCESD No. 2) was formed through a local referendum election as a political subdivision of the State of Texas under the Health and Safety Code Chapter 776 in 1992 for the provision of Emergency Medical Services in the CLVEMS service area. The creation of CCESD No. 2 allowed for the collection of ad valorem property taxes at a rate not to exceed \$0.02 per \$100 property evaluation in order to support Emergency Medical Services efforts within the service area. CCESD No. 2 contracted for Emergency Medical Services with CLVEMS.

CLVFD and CLVEMS merged into one agency in 1998 forming Canyon Lake Fire / EMS, Inc (CLF/EMS) as a non – profit corporation of the State of Texas for the purpose of providing Fire and Emergency Medical Services for the Canyon Lake area of Comal County. The merger of the two organizations provided a substantial administrative and operational benefit to the community as all of the resources of the two organizations was now available to meet the needs of the community. CCRFPD No. 4 and CCESD No. 2 contracted for Fire Prevention and Suppression as well as Emergency Medical Services with CLF/EMS.

CCRFPD No. 4 was legislatively converted to Comal County Emergency Services District No. 3 (CCESD No. 3) in 2003. CCESD No. 3 is a political subdivision of the State of Texas under the Health and Safety Code Chapter 775. CCESD No. 2 No. 2 and CCESD No. 3 contracted for Fire Prevention and Suppression as well as Emergency Medical Services with CLF/EMS.

CCESD No. 3 assumed operations of CLF/EMS in 2008 and provides Fire Prevention and Suppression as well as Emergency Medical Services directly to the community through an Interlocal Agreement with Comal CCESD No. 2.



## DISTRICT HISTORY CONTINUED

Comal County ESD No. 2 (EMS) and No. 3 (FIRE) renewed their second five (5) year Interlocal agreement at the end of 2019. This partnership will continue to deliver the most efficient and effective emergency services to the Canyon Lake community. The future holds the possibility of working closely with the neighboring ESD's to improve upon a better response to Comal County residents and visitors.

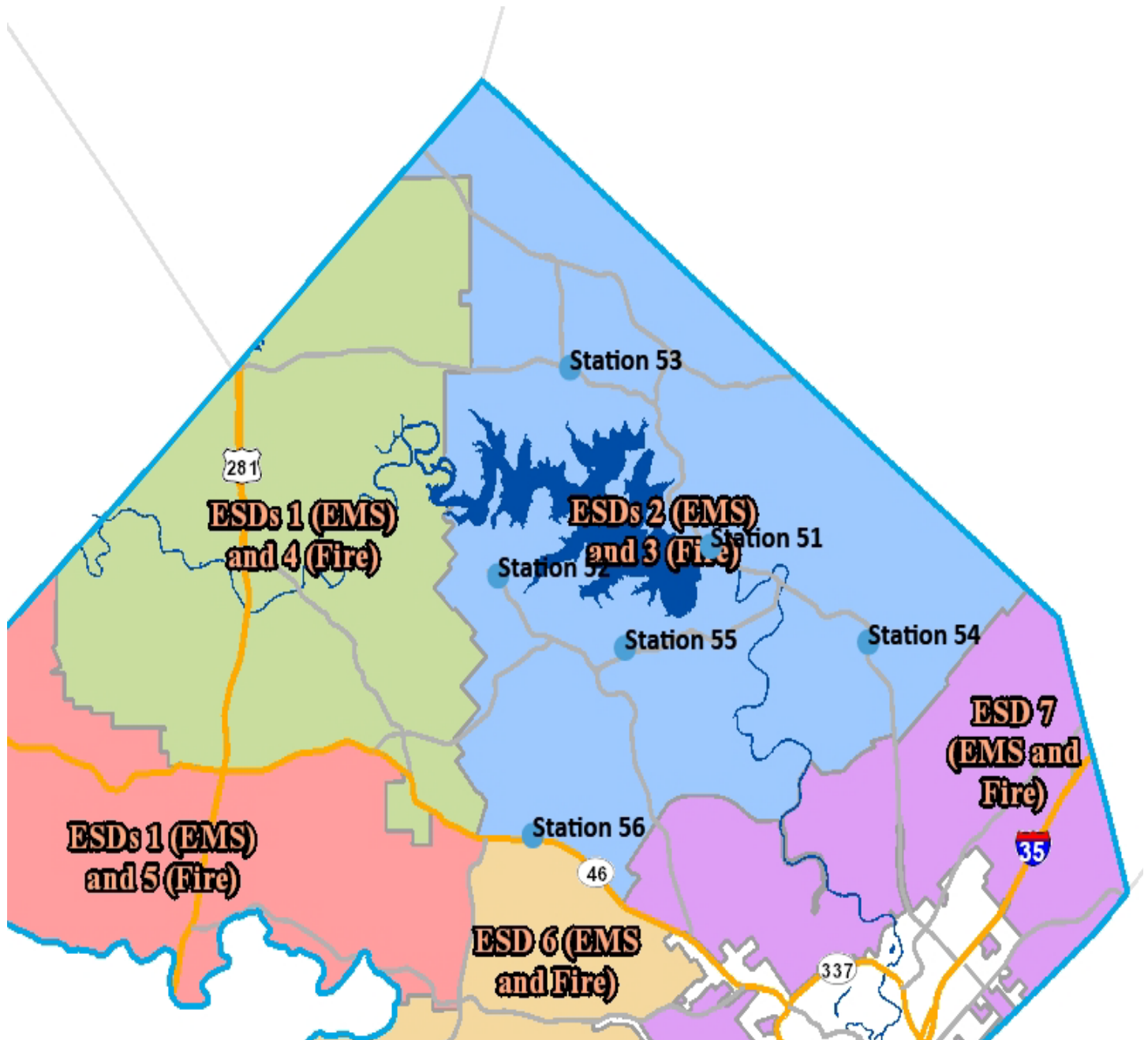


## Core Values

Integrity · Brotherhood · Compassion · Pride · Excellence · Tradition · Valor



## DISTRICT MAP







## CANYON LAKE FIRE / EMS LOCATIONS

### Station 51

1074 Scissortail  
Canyon Lake, TX 78133



### Station 52

160 Oblate  
Canyon Lake, TX 78133



### Station 53

21750 FM 306  
Canyon Lake, TX 78133







## CANYON LAKE FIRE / EMS LOCATIONS CONTINUED

### Station 54

8685 FM 306

Canyon Lake, TX 78133



### Station 55

1223 Island View Dr.

Canyon Lake, TX 78133



### Station 56

1150 S. Cranes Mill Road

New Braunfels, TX 78132





# ALL FUNDS SUMMARIES





Preliminary Budget FY 2021

Revenue

	<u>2020 Approved</u>	<u>2020 Current (May)</u>	<u>2020 Projected YE</u>	<u>2021 Proposed Certified #'s</u>	<u>2021 Proposed Probable #'s</u>
<b><u>Income</u></b>					
Adjusted Taxable Income	\$ 4,558,033,411.00		\$ 4,558,033,411.00	\$ 5,052,904,448.00	\$ 5,052,904,448.00
Estimated Tax Revenue on .08 cents/\$100 valuation	\$ 3,646,426.73	\$ 3,265,307.86	\$ 3,646,426.73	\$ 4,042,323.56	\$ 3,774,051.66
Less Uncollectable 4%	\$ (145,857.07)		\$ (145,857.07)	\$ (161,692.94)	\$ (150,962.07)
4100 Revenue					
4101 AD Valorem	\$ 3,500,569.66	\$ 3,265,307.86	\$ 3,500,569.66	\$ 3,880,630.62	\$ 3,623,089.60
4202 Building Rental	\$ 1,500.00	\$ 1,613.42	\$ 1,613.42	\$ 1,500.00	\$ 1,500.00
4203 Interest Income	\$ 5,000.00	\$ 14,877.02	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4204 Contributions Drive / Donations	\$ -	\$ -	\$ -	\$ -	\$ -
4205 Contracts - EMS Standby	\$ -	\$ -	\$ -	\$ -	\$ -
4205.1 WORD	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
4205.2 CISD	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
4205.3 OTHER	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
4206 Patient Receivables	\$ 767,094.90	\$ 326,489.15	\$ 783,573.96	\$ 822,752.66	\$ 822,752.66
4207 Other Income (HHS)	\$ -	\$ 21,049.01	\$ 21,049.01	\$ -	\$ -
<b><u>TOTAL INCOME</u></b>	<b>\$ 4,275,764.56</b>	<b>\$ 3,629,336.46</b>	<b>\$ 4,313,406.05</b>	<b>\$ 4,711,483.27</b>	<b>\$ 4,453,942.26</b>

Capital Expenditure

**Capital Expenditures**

Apparatus	\$ 306,760.00	\$ -	\$ 306,760.00	\$ 237,410.07	\$ 237,410.07
EMS Equipment	\$ 131,877.43	\$ 10,557.36	\$ 131,877.43	\$ 137,633.14	\$ 137,633.14
Stations	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

Operating Budget

<b>5101 Administrative</b>					
Comal County Tax					
510101 Notices	\$ 600.00	\$ -	\$ 600.00	\$ 618.00	\$ 618.00
510102 District	\$ 32,181.11	\$ 15,362.28	\$ 32,181.11	\$ 39,655.00	\$ 39,655.00
510103 Office Supplies / Postage	\$ 1,545.00	\$ 690.75	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00
<b>ESD 3 Interlocal Agreement</b>					
5102	\$ 3,227,396.81	\$ 1,336,056.32	\$ 3,227,396.81	\$ 3,408,117.78	\$ 3,408,117.78





**Operating Budget Cont.**

	<b><i>Nancy Haire Building</i></b>								
<b>5103</b>	<b><i>(Central)</i></b>								
	Repair & Preventative								
5103.1	Maintenance	\$	-	\$	-	\$	1,000.00	\$	1,000.00
5103.2	Water	\$	550.00	\$	210.36	\$	550.00	\$	566.50
5103.3	Electric	\$	500.00	\$	437.36	\$	500.00	\$	515.00
5103.4	Phone/Security	\$	1,100.00	\$	456.80	\$	1,100.00	\$	1,133.00
5103.5	Septic	\$	1,000.00	\$	-	\$	1,000.00	\$	1,030.00
5103.6	Lawn Care	\$	600.00	\$	340.00	\$	600.00	\$	618.00
<b>5104</b>	<b><i>Safe D Dues</i></b>	\$	1,750.00	\$	3,042.85	\$	3,042.85	\$	1,802.50
<b>5105</b>	<b><i>Dues &amp; Memberships</i></b>								
	ESO/ePCR	\$	-	\$	-	\$	8,691.64	\$	8,200.00
<b>5106</b>	<b><i>Community Outreach</i></b>	\$	3,500.00	\$	1,340.25	\$	3,500.00	\$	3,605.00
<b>5107</b>	<b><i>Vehicle Maintenance</i></b>	\$	30,000.00	\$	10,537.56	\$	25,290.14	\$	31,500.00
<b>5108</b>	<b><i>Insurance</i></b>								
	Worker's								
5108.1	Compensation	\$	1,200.00	\$	-	\$	1,200.00	\$	1,236.00
5108.2	Property & Liability	\$	5,150.00	\$	1,902.00	\$	3,804.00	\$	3,918.12
5108.3	Vehicle	\$	17,500.00	\$	14,157.00	\$	14,157.00	\$	14,581.71
5108.4	Treasurer's Bond	\$	350.00	\$	350.00	\$	350.00	\$	360.50
<b>5109</b>	<b><i>Commissioner Training / Travel Reimb.</i></b>								
		\$	5,000.00	\$	1,052.67	\$	2,500.00	\$	5,000.00
<b>5110</b>	<b><i>Professional Fees</i></b>								
5110.1	Attorney	\$	5,000.00	\$	-	\$	5,000.00	\$	5,150.00
5110.2	Auditor	\$	9,000.00	\$	-	\$	9,000.00	\$	9,270.00
5110.4	Bookkeeper	\$	2,000.00	\$	-	\$	2,000.00	\$	2,060.00
5110	Consultant	\$	5,000.00	\$	-	\$	5,000.00	\$	5,150.00
5110	Medical Director Fee	\$	12,500.00	\$	3,125.00	\$	12,500.00	\$	12,500.00
	DSHS Provider License								
5110	Fee	\$	-	\$	-	\$	-	\$	2,000.00
5110	Medication Waste	\$	1,000.00	\$	345.00	\$	1,000.00	\$	1,030.00
	Comal CO. SO -								
5110	Dispatch	\$	31,250.00	\$	-	\$	31,250.00	\$	32,187.50



**Operating Budget Cont.**

<b>5111</b>	<b>Equipment</b>							
5111.1	Stretcher PM & Repair Heart Monitor/LUCAS	\$ 10,250.00	\$ 4,782.60	\$ 10,250.00	\$ 12,750.00	\$ 12,750.00		
5111.2	PM & Repair Syrine Pump / Vent PM	\$ 28,000.00	\$ -	\$ 28,000.00	\$ 29,500.00	\$ 29,500.00		
5111.3	& Repair	\$ 5,000.00	\$ 1,166.00	\$ 5,000.00	\$ 5,150.00	\$ 5,150.00		
<b>5112</b>	<b>EMS Billing</b>	\$ 46,025.69	\$ 8,281.24	\$ 46,025.69	\$ 49,365.16	\$ 49,365.16		
<b>5113</b>	<b>Unfunded Mandates</b>	\$ -	\$ 103.50	\$ 103.50	\$ -	\$ -		
<b>5114</b>	<b>Reserve Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ -		
	<b>Total Expense</b>	\$ <b>3,924,586.04</b>	\$ <b>1,414,296.90</b>	\$ <b>3,922,775.17</b>	\$ <b>4,067,157.98</b>	\$ <b>4,067,157.98</b>		
	<b>Net Funds</b>	\$ 351,178.52	\$ 2,215,039.56	\$ 390,630.88	\$ 644,325.29	\$ 386,784.28		



# PERSONNEL





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

<b>SUMMARY</b> Full-time Positions				
	Authorized Positions 2020	Actual Filled Positions 2020	Funded Positions 2021	Proposed Changes 2021
<b>Administration</b>	6	6	7	1
<b>Operations</b>	69	68	69	0
<b>Total</b>	75	74	76	1





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

ADMINISTRATION					
Position	Auth'd Positions 2020	Actual Filled Positions 2020	Funded Positions 2021	Proposed Changes 2021	Employee
Fire Chief	1	1	1		Darren Brinkkoeter
Assistant Fire Chief	1	1	1		Robert Mikel
Chief Financial Officer	1	1	1		Angela Hemphill
Division Chief	1	1	1		Brandon Kludt
Administrative Assistant	1	1	1		Shawna Bantis
Quarter Master	0	0	1	1	<i>New position</i>
Community Paramedic	1	1	1		Juanita Billeiter
<b>Total</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>	

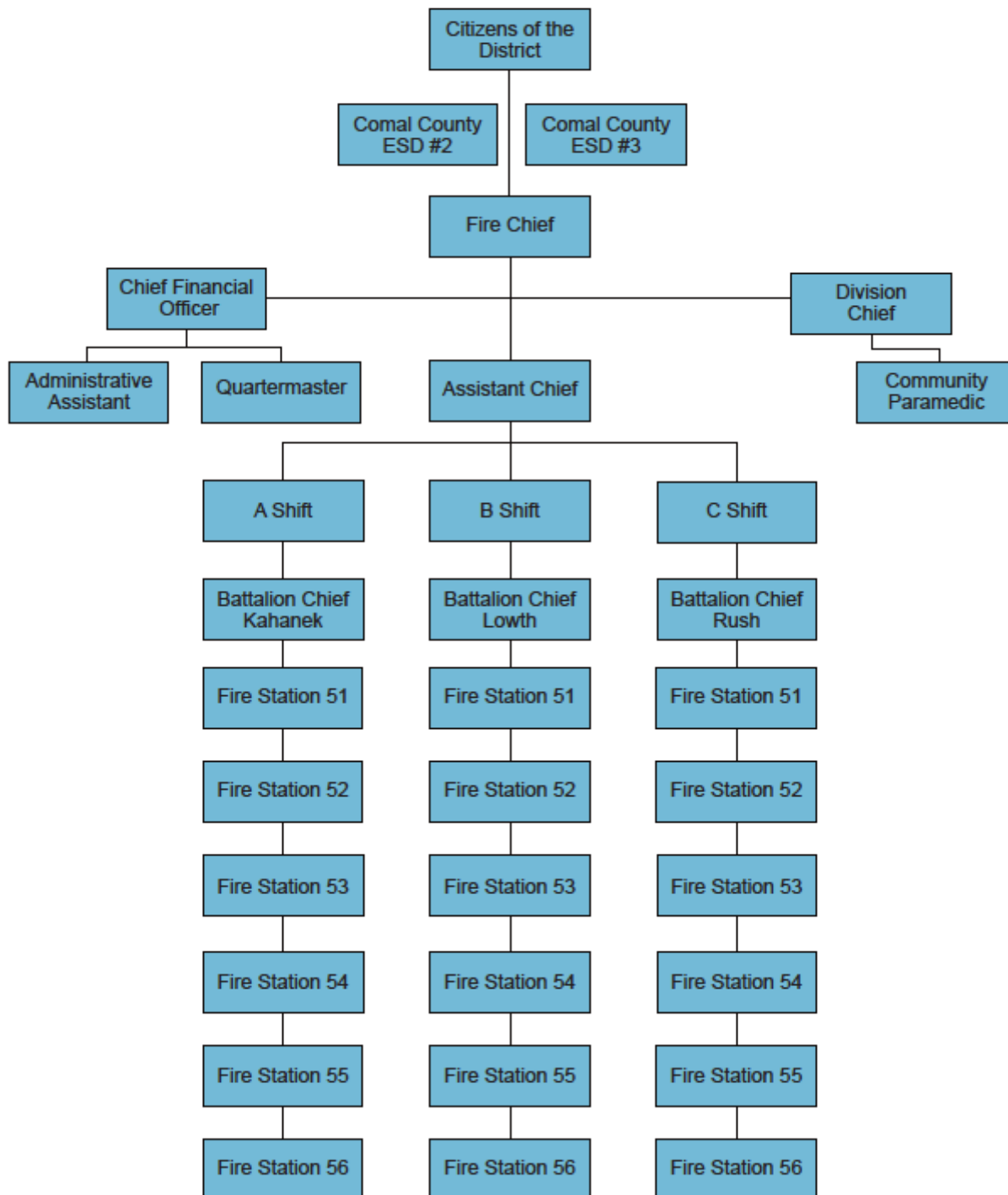


## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

OPERATIONS BRANCH							
Position	Auth'd Positions 2020	Actual Filled Positions 2020	Funded Positions 2021	Proposed Changes 2021	Employee		
FIRE SUPPRESSION					A	B	C
Battalion Chief	3	3	3		J. Kahaneck	J. Lowth	J. Rush
Captains	3	3	3		D. Bednorz	R. Thoele	C. Clapper
Lieutenants	9	9	9				
Engineers	18	18	18				
Firefighters	36	36	36				
Part-time	0	0	0				
<b>Total</b>	<b>69</b>	<b>69</b>	<b>69</b>				



## Organizational Chart for 2021





## 2021 Station Staffing

Station 51 (1074 Scissortail)		
Battalion Chief	1	Battalion Chief
Truck Company & Squad	3	Captain, Engineer, 1 Firefighter
Medic unit	2	2 Firefighters
Tender		
Boat 51		
Station 52 (160 Oblate)		
Engine Company	2	Lieutenant, Engineer
Medic unit	2	2 Firefighters
Brush truck		
Boat 52		
Station 53 (21750 FM 306)		
Engine Company	2	Lieutenant, Engineer
Medic unit	2	2 Firefighters
Brush truck		
Medic unit (Reserve)		
Station 54 (8685 FM 306)		
Engine Company	3	Engineer, 1 or 2 Firefighters
Medic unit	0	2 Firefighters
Brush truck		
TIFMAS Engine		
Station 55 (1223 Island View Dr.)		
Engine Company (Type 3)	2	Engineer, 1 Firefighter
Medic unit	0	2 Firefighters
Tender		
Utility		
Station 56 (1150 S. Cranes Mill Rd.)		
Engine Company	2	Lieutenant, Engineer
Medic unit	2	2 Firefighters
Brush truck		
Engine 50 (Reserve)		
Total staff per shift	23	

### Notes:

Truck Company consist of 3 personnel

Engine Company consist of 2 minimum

Medic unit consist of 2 personnel

**Minimum Staffing 20 per shift (Stations 54 & 56 become 2 personnel stations)**





# APPENDIX





## EMS Equipment Replacement Schedule

	Base Cost		2021 (actual)	2021(budget)	2022	2023	2024
Ambulances (Remount 14')	\$ 159,925.00	0	\$ -	\$ -	\$ -	\$ -	\$ -
Ambulances (Remount 12')	\$ 176,925.00	0	\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance (Replacement 14')	\$ 237,410.07	0	\$ -	1 \$237,410.07	1 \$244,532.37	1 \$251,868.34	1 \$259,424.39
Ambulances (New, 14')	\$ 289,885.07		\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance Loose Equipment - New	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
AEDs (LP1000)	\$ 3,429.78		\$ -	\$ -	\$ -	\$ -	\$ -
Ballistic Helmets	\$ 325.00		\$ -	\$ -	\$ -	\$ -	\$ -
Ballistic Vests	\$ 699.00		\$ -	\$ -	10 \$ 6,990.00	\$ -	2 \$ 1,398.00
Cardiac Monitors (LP15)	\$ 36,018.87		\$ -	\$ -	4 \$144,075.48	\$ -	\$ -
Computers (Getac V110)	\$ 3,857.08		\$ -	\$ -	\$ -	1 \$ 3,857.08	\$ -
Knox MedVault	\$ 1,880.00		\$ -	\$ -	\$ -	\$ -	\$ -
LUCAS Device	\$ 14,949.67		\$ -	\$ -	\$ -	\$ -	\$ -
Mobile Radios APEX 8500	\$ 6,559.05		\$ -	\$ -	\$ -	\$ -	\$ -
Portable Ventilators (O-Two e700)	\$ 7,500.00		\$ -	8 \$ 60,000.00	\$ -	\$ -	\$ -
Scoop Stretchers	\$ 1,099.99		\$ -	\$ -	4 \$ 4,399.96	\$ -	\$ -
Stair Chairs	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
Stretchers (Powered, Stryker)	\$ 25,365.00		\$ -	\$ -	\$ -	\$ -	\$ -
Infusion Pump - Sapphire	\$ 1,995.00		\$ -	\$ -	\$ -	\$ -	\$ -
Video Laryngoscopes	\$ 1,300.00		\$ -	\$ -	\$ -	\$ -	\$ -
Wireless Devices (Cradlepoint)	\$ 1,200.00		\$ -	\$ -	\$ -	6 \$ 7,200.00	\$ -
New EMS Equipment	\$ -		\$ -	\$ 77,633.14	\$ -	\$ -	\$ -
<b>TOTAL Projected Replacement Equipment &amp; Ambulance Expenses</b>			\$ -	<b>\$375,043.21</b>	<b>\$399,997.81</b>	<b>\$262,925.42</b>	<b>\$260,822.39</b>
TOTAL Projected Equipment Expenses (Less Ambulance Cost)			\$ -	\$137,633.14	\$155,465.44	\$ 11,057.08	\$ 1,398.00
TOTAL Projected Ambulance Expenses			\$ -	\$237,410.07	\$244,532.37	\$251,868.34	\$259,424.39
	<b>Budget vs. Actual</b>		<b>\$375,043.21</b>				
			<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Ambulances (Remount 14')	\$ 159,925.00		\$ -	\$ -	\$ -	1 \$204,555.08	1 \$210,691.73
Ambulances (Remount 12')	\$ 176,925.00		\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance (Replacement 14')	\$ 237,410.07	1	\$267,207.13	1 \$275,223.34	1 \$283,480.04	\$ -	\$ -
Ambulances (New, 14')	\$ 289,885.07		\$ -	\$ -	\$ -	\$ -	\$ -
Ambulance New Loose Equipment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
AEDs (LP1000)	\$ 3,429.78		\$ -	\$ -	\$ -	\$ -	\$ -
Ballistic Helmets	\$ 325.00		\$ -	\$ -	\$ -	\$ -	\$ -
Ballistic Vests	\$ 699.00	9	\$ 6,291.00	\$ -	\$ -	\$ -	\$ -
Cardiac Monitors (LP15)	\$ 36,018.87	4	\$144,075.48	\$ -	\$ -	\$ -	\$ -
Computers (Getac V110)	\$ 3,857.08	1	\$ 3,857.08	\$ -	\$ -	\$ -	\$ -
Knox MedVault	\$ 1,880.00		\$ -	\$ -	\$ -	\$ -	\$ -
LUCAS Device	\$ 14,949.67		\$ -	\$ -	\$ -	\$ -	\$ -
Mobile Radios APEX 8500	\$ 6,559.05		\$ -	\$ -	\$ -	\$ -	\$ -
Portable Ventilators (Smith's ParaPac)	\$ 7,500.00		\$ -	\$ -	\$ -	\$ -	\$ -
Scoop Stretchers	\$ 1,099.99		\$ -	\$ -	\$ -	\$ -	\$ -
Stair Chairs	\$ 5,000.00		\$ -	\$ -	\$ -	6 \$ 30,000.00	\$ -
Stretchers (Powered, Stryker)	\$ 25,365.00		\$ -	\$ -	\$ -	6 \$152,190.00	\$ -
Infusion Pump - Sapphire	\$ 1,995.00		\$ -	\$ -	\$ -	\$ -	\$ -
Video Laryngoscopes (King Vision)	\$ 1,300.00		\$ -	\$ -	\$ -	\$ -	\$ -
Wireless Devices (Cradlepoint)	\$ 1,200.00	1	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
New EMS Equipment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL Projected Replacement Equipment Expenses</b>			<b>\$422,630.69</b>	<b>\$275,223.34</b>	<b>\$283,480.04</b>	<b>\$386,745.08</b>	<b>\$210,691.73</b>
TOTAL Projected Equipment Expenses (Less Ambulance Cost)			\$422,630.69	\$275,223.34	\$283,480.04	\$386,745.08	\$210,691.73



## New Equipment for 2021

	Qty	Base Cost (2020)	Total Cost	Actual Cost	
Ballistic Vests	10	\$ 710.00	\$ 7,100.00	\$ -	**This will put one ballistic vest for every operations position (23) currently have 13
Ballistic Helmets	10	\$ 325.00	\$ 3,250.00	\$ -	**This will put one ballistic helmet for every operations position (23), have 13
Net Cloud Manager (Cradlepoint)	8	\$ 180.00	\$ 1,440.00	\$ -	
CODE-STAT	1	\$ 2,484.00	\$ 2,484.00	\$ -	
O-Two Finger Tip Pulse Oximeter (1 for every AED)	9	\$ 70.00	\$ 630.00	\$ -	
STAT Packs (IV&Med Module, Airway Roll) to replace trauma Bags	5	\$ 575.00	\$ 2,875.00	\$ -	
STAT Pack Emergency Oxygen Pack	5	\$ 215.00	\$ 1,075.00		
Handtevy Subscription	1	\$ 550.00	\$ 550.00	\$ -	
Knox MedVault 2 - 2.5 Wireless upgrades	1	\$ 7,085.00	\$ 7,085.00	\$ -	
KnoxConnect Cloud License (7-20 Devices)	1	\$ 524.00	\$ 524.00	\$ -	
Asset Track	11	\$ 120.00	\$ 1,320.00	\$ -	8 ambulances, C52, Bat51, Squad
LUCAS Upgrade/Trade-In	4	\$ 11,571.00	\$ 46,284.00	\$ -	**Does not include ProCare costs, this is incl
AED for TIFMAS truck	1	\$ 3,016.14	\$ 3,016.14	\$ -	
			\$ -	\$ -	
		<b>TOTAL</b>	<b>\$ 77,633.14</b>	<b>\$ -</b>	



### Fleet (Current)

Vehicle #	Model Year	Replacement Year	Make	In-Service Date	Mileage	Months In-Service	Years In-Service	Avg. Miles/Yr Per Unit		
6678	2013	2021	Chevrolet	5/24/2013	117078	86	7.2	16336.5	Total Annual Miles	148456.2
7042	2014	2022	Chevrolet	11/20/2014	99207	68	5.7	17507.1	# of Ambulances	7
0050	2015	2023	Chevrolet	5/22/2015	118115	62	5.2	22861.0	Avg. Miles/yr per unit	21208.02
2772	2015	2024	Chevrolet	5/25/2016	81646	50	4.2	19595.0	Life Cycle per Ambulance (yrs)	7
8234	2016	2025	Ram	5/4/2017	73335	38	3.2	23158.4	Total Lifetime Milage per Ambulance	148456.2
4311	2017	2026	Ram	2/16/2018	69843	29	2.4	28900.6		
2945	2019	2027	Ford	9/1/2019	16748	10	0.8	20097.6		
9322	2020	2028	Ford						Total Annual Miles	148456.2
									# of Ambulances	7
									Avg. Miles/yr per unit	21208.02
									Life Cycle per Ambulance (yrs)	8
									Total Lifetime Milage per Ambulance	169664.2
									Total Annual Miles	148456.2
									# of Ambulances	8
									Avg. Miles/yr per unit	18557.02
									Life Cycle per Ambulance (yrs)	7
									Total Lifetime Milage per Ambulance	129899.1
									Total Annual Miles	148456.2
									# of Ambulances	8
									Avg. Miles/yr per unit	18557.02
									Life Cycle per Ambulance (yrs)	8
									Total Lifetime Milage per Ambulance	148456.2

### Fleet Replacement Schedule

8 Units @ 8yr Life Cycle				2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
#6678	2013	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	
#7042	2014	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	REMOUNT
#0050	2015	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	REMOUNT
#2772	2016	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	REMOUNT
#8234	2017	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	REMOUNT
#4311	2018	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	REMOUNT
#2945	2019	14'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	REMOUNT
#9322	2020	14'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	REMOUNT
8 Units @ 7yr Life Cycle				2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
#6678	2013	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs
#7042	2014	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs
#0050	2015	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs
#2772	2016	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs
#8234	2017	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs
#4311	2018	12'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs
#2945	2019	14'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs
#9322	2020	14'	NEW	1yrs	2yrs	3yrs	4yrs	5yrs	6yrs	7yrs	REMOUNT	1yrs	2yrs