

10 Year Capital Plan Apparatus - Pomfret- Teago Volunteer Fire Department (January 2022)

Current Year
2022

Item	Current Usage	Model Year	Age	Life Expectancy	Replacement Year (25 Yrs.)	Replacement Year (30 Yrs.)	Future Cost (30 Yrs.)	Replacement Plan	Funding
Pomfret E1: 1993 Central States Pumper w/ 1000gpm, and 1000gal of water	Primary response vehicle stationed in North Pomfret.	1993	29	25 (2019)	Life currently exceeds NFPA safety standard**	2024	\$533,610	Replaced with pumper tanker to meet current town needs*	Fire Department Vehicle Reserve Fund including article funds
Teago E2: 2002 E-1 Pumper/Tanker w/ a 1250gpm pump, and 1500gal of water	Primary response vehicle stationed in South Pomfret.	2002	20	25	2027	2032	\$747,054	Replace with Equivalent	Fire Department Vehicle Reserve Fund

(For Transparency Only) Financed by Donation and Fundraising - No Tax Dollars Planned

Item	Current Usage	Purchase Year	Age	Life Expectancy	Current Pricing TBD: Estimates	Replacement Plan	Funding
Freightliner Rescue	Carrying equipment to motor vehicle accidents	1998	24	25		Retire in 2023	N/A
Pickup Truck with Flatbed	To be used to carry rescue equipment in the winter & forestry and rescue equipment in the other three seasons. Will also be used to tow side by side trailer & Firefighters and equipment to scenes.	TBD		25	\$60,000	TBD	No Tax Dollars
Polaris Side-by-Side UTV	To be used as a rescue & wildland fire apparatus to better reach "off road" scenes and deliver water & resources in wildland situations. Also capable of being equipped with tracks to broaden the capabilities of the machine in winter months.	TBD		25	\$35,000	TBD	No Tax Dollars

Assumptions:

5% yearly increase in apparatus costs based on industry knowledge & historical prices

Trucks will be funded in the following fiscal year

\*North Pomfret replacement truck will include 1500+ gallons of water

\*\*Life Expectancy of 25 years based on NFPA 1912 Standards

Vehicle	Purchase Year	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
<b>Reserve Fund Expenditures</b>													
1993 Fire Engine	2025				\$533,610								
2002 Pumper Tanker	2033												\$ 747,054
<b>Beginning Capital Funds Balance</b>		\$232,440	\$293,602	\$355,070	\$416,846	(\$54,680)	\$5,320	\$65,346	\$125,673	\$186,301	\$247,233	\$308,469	\$370,012
<b>Earned Interest (5% assumption)</b>		\$1,162	\$1,468	\$1,775	\$2,084	\$0	\$27	\$327	\$628	\$932	\$1,236	\$1,542	\$1,850
<b>2025 Replacement of 1993 Pumper Funding Requested</b>		\$60,000	\$60,000	\$60,000	\$60,000								
<b>2033 Replacement of 2002 Pumper Tanker Funding Requested</b>						\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>Net Expenditure</b>		\$0	\$0	\$0	\$533,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$747,054
<b>Ending Capital Funds Balance</b>		\$293,602	\$355,070	\$416,846	(\$54,680)	\$5,320	\$65,346	\$125,673	\$186,301	\$247,233	\$308,469	\$370,012	(\$315,192)

