

**Hebbsville Fire Department
Equipment Acquisition Plan
(Projected)**

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Communications										
Pagers	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Radios	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Personal Protective Equipment										
Suits	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Fire Equipment										
Thermal Imager										
Defibulator										
LED Flood Lights										
Equipment	11,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Electric Positive Pressure Fan										
Breathing Apparatus	7,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Other	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Nozzle			2,000	2,000						
	20,000	20,000	20,000	22,000	20,000	20,000	22,000	20,000	20,000	20,000
Office										
Total Equipment Capital	32,000	32,000	32,000	34,000	32,000	32,000	34,000	32,000	32,000	32,000
Truck Loan										
Interest	10,941	9,471	7,946	6,363						
Regular	39,059	40,529	42,054	32,372						
Additional										
	50,000	50,000	50,000	38,735	0	0	0	-	-	-
Truck Reserve										
					50,000	50,000	50,000	50,000	50,000	50,000
Building Reserve										
Purchase of Fire Truck										
Total Capital Budget	82,000	82,000	82,000	72,735	82,000	82,000	84,000	82,000	82,000	82,000

**Hebbville Fire Department
Five Year Fire Rate Projection**

	Year	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Description	Current	1	2	3	4	5
1	Operational Expenses (Est 1% Growth)	\$ 92,250.00	\$ 93,172.50	\$ 94,104.23	\$ 95,045.27	\$ 95,995.72	\$ 96,955.68
2	General Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Equip/Loan Pymts Acquisition Costs	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 34,000.00	\$ 32,000.00	\$ 32,000.00
4	Truck Reserve					\$ 50,000.00	\$ 50,000.00
5	Truck Loan	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 38,735.00		
6	Gross Expense/Costs - Total of Above	\$ 174,250.00	\$ 175,172.50	\$ 176,104.23	\$ 167,780.27	\$ 177,995.72	\$ 178,955.68
7	Other Income	\$ 25,579.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00
8	Net Expense/Cost requirement	\$ 148,671.00	\$ 150,672.50	\$ 151,604.23	\$ 143,280.27	\$ 153,495.72	\$ 154,455.68
9	Property Assessment Base(Est:2 Growth)	\$ 128,892,431.00	\$ 131,470,279.62	\$ 134,099,685.21	\$ 136,781,678.92	\$ 139,517,342.49	\$ 142,307,658.74
10	Estimated Fire Tax Rate	\$ 0.115	\$ 0.115	\$ 0.113	\$ 0.105	\$ 0.110	\$ 0.109
11	Actual Fire Tax Rate Set	\$ 0.113	\$ 0.113	\$ 0.113	\$ 0.113	\$ 0.100	\$ 0.100

This is a projected rate based on activity know at May 1, 2018. These rates will fluctuate depending on Capital and Operating needs of the Department based on yearly budget meetings.