

Tarrant County Emergency Services District No. 1
Summary of Revenues and Expenditures
FY 2020-21

Approved 09/01/2020

	Actual 2018-19	Budget 2019-20	Amended 2019-20	Budget 2020-21	Change Over Current FY
Revenue					
Property Taxes	\$5,040,072	\$5,401,007	\$5,490,000	\$5,418,929	\$17,922
Interest Income	173,763	136,000	56,000	14,000	(122,000)
Misc. Income	0	0	0	0	0
Total Current Revenue	\$5,213,835	\$5,537,007	\$5,546,000	\$5,432,929	
Use of Fire Reserve Funds	0	0	0	695,000	695,000
Use of Ambulance Reserve Funds	150,000	400,000	75,000	475,000	75,000
Sale of Equipment	0	0	0	60,000	60,000
Total Revenue	\$5,363,835	\$5,937,007	\$5,621,000	\$6,662,929	\$725,922
Expenditures					
Service Contracts--					
Fire Service	\$1,592,800	\$1,745,440	\$1,745,440	\$1,753,440	\$8,000
Ambulance Service	1,600,000	1,700,000	1,700,000	1,700,000	0
Aid to Departments	320,000	340,000	340,000	340,000	0
Alarm Center	389,720	397,510	397,510	397,510	0
Tarrant Appraisal District	26,128	25,390	26,740	26,460	1,070
Tarrant County - Personnel	84,971	91,000	91,000	94,000	3,000
Tarrant County - Tax Collections	0	0	0	0	0
Insurance and Bonds	22,890	22,750	21,700	22,200	(550)
Equipment Maintenance	120,675	140,000	135,000	127,000	(13,000)
Professional Services	13,500	13,750	13,750	13,300	(450)
Misc. Operating Expenses	19,365	15,000	15,000	15,000	0
Capital	0	0	0	695,000	695,000
Grants to Departments	306,150	312,500	300,819	312,500	0
Ambulance Replacement Grants	150,000	400,000	75,000	475,000	75,000
Total Expenditures	\$4,646,199	\$5,203,340	\$4,861,959	\$5,971,410	\$768,070
Allocation to Fire Reserve	\$350,000	\$410,000	\$410,000	\$410,000	
Sale of Equipment (Fire)	0	0	0	60,000	
Allocation to Ambulance Reserve	230,000	260,000	260,000	220,000	
Total Expenditures & Transfers	\$5,226,199	\$5,873,340	\$5,531,959	\$6,661,410	
(Over)/Under Budget	\$137,636	\$63,667	\$89,041	\$1,519	

Projected Reserves as of 09/30/20	
Operating Reserve (\$2,250,000 goal; less year end expenses)	\$2,233,296
Fire Equipment Reserve	1,513,031
Ambulance Equipment Reserve	1,241,858
Projected End FY2020	\$4,988,185

Projected Operating Reserves as of 09/30/21	
Over/(Under) Goal Year End FY2020	(\$16,704)
Over/(Under) FY2021 Budget	1,519
Projected Over/(Under) End FY 2021	(\$15,185)

Tarrant County Emergency Services District No. 1
Summary of Budget Highlights
FY 2020-21

Budget Highlights	Amended 2019-20	Budget 2020-21	Increase/ (Decrease)	Comments
Property Taxes (revenue item)	\$5,490,000	\$5,418,929	(\$71,071)	The amended FY2020 budget represents an increase over the approved budget. FY2021 tax collections are projected to decrease compared to the FY2020 amended budget.
Interest Income (revenue item)	\$56,000	\$14,000	(\$42,000)	The amended FY2020 budget represents a decrease over the approved budget. FY2021 interest income projection is lower than the FY2020 amended budget.
Fire Service Contracts (annual contracts for fire service providers)	\$1,745,440	\$1,753,440	\$8,000	Fire service contracts are proposed to remain the same as FY2020.
Ambulance Service Contracts (annual pool for ambulance providers)	\$1,700,000	\$1,700,000	\$0	The ambulance service pool is proposed to remain the same as FY2020.
Equipment Maintenance (repairs to ESD owned fire equipment)	\$135,000	\$127,000	(\$8,000)	Funds are used for repairs to ESD owned fire equipment. For FY2021, the funding is proposed to remain the same.
Capital Outlay (periodic replacement of fire equipment)	\$0	\$695,000	\$695,000	It is anticipated that a tanker will be order to replace the Everman unit. Additionally, the process to begin replace brush trucks will start in FY2021.
Grants to Departments (based on available funds and requests)	\$300,819	\$312,500	\$11,681	This is a continuation of the grant program to departments. The same funding strategy is in place for FY2021.
Ambulance Replacement Grants (based on replacement schedule)	\$75,000	\$475,000	\$400,000	Grant funding based on replacement schedule for ambulances owned by contracted departments. Kennedale added to the list of eligible departments.
Fire Equipment Reserve Allocation (annual allocation)	\$410,000	\$410,000	\$0	Funds transferred to TexPool reserve to fund future fire equipment purchases.
Ambulance Reserve Allocation (annual allocation)	\$260,000	\$220,000	(\$40,000)	Funds transferred to TexPool reserve to fund future ambulance replacement grants.

Tarrant County Emergency Services District No. 1
Distribution of Taxes
FY 2020-21

<u>Taxable Value and Levy</u>	<u>July 25th Roll</u>
Total Appraised Value	\$7,758,137,203
Value Loss:	
Absolute Exemptions	(668,622,940)
Cases before ARB	(549,782,167)
Incomplete Properties	(410,792,696)
Partial Exemptions	(132,944,986)
In Process	<u>(277,895)</u>
Net Taxable Value	\$5,995,716,519
Cases before ARB (estimated minimum value)	376,725,096
Incomplete Properties (estimated minimum value)	243,798,979
In Process	<u>277,785</u>
Estimated Net Taxable Value	\$6,616,518,379
Tax Rate per \$100 Valuation	<u>\$0.081900</u>
Projected Tax Revenue	<u><u>\$5,418,929</u></u>

<u>Tax Distribution:</u>		
Operations and Maintenance	100%	\$0.081900
Debt Service	0%	<u>0.000000</u>
Total Tax Rate		<u><u>\$0.081900</u></u>

Tax Revenue Schedule:	Tax Rate	Tax Revenue	Difference to PTR
Proposed Tax Rate (PTR)	\$0.081900	\$5,418,929	
Current Tax Rate	\$0.081900	\$5,418,929	\$0
No-New-Revenue Tax Rate	\$0.082848	\$5,481,653	\$62,725
Voter-Approval Tax Rate	\$0.085848	\$5,680,149	\$261,220

Tax Rate History	
FY 2003	\$0.100000
FY 2004	\$0.080000
FY 2005	\$0.070000
FY 2006	\$0.069350
FY 2007	\$0.069000
FY 2008	\$0.064000
FY 2009	\$0.064000
FY 2010	\$0.064000
FY 2011	\$0.064000
FY 2012	\$0.064000
FY 2013	\$0.064000
FY 2014	\$0.080000
FY 2015	\$0.080000
FY 2016	\$0.080000
FY 2017	\$0.080000
FY 2018	\$0.082500
FY 2019	\$0.082500
FY 2020	\$0.081900
FY 2021	\$0.081900

Tarrant County Emergency Services District No. 1
Fire Service Contracts
FY 2020-21

	Actual 2018-19	Approved 2019-20	Amended 2019-20	Budget 2020-21	Change Over Prior Year	
Unincorporated						
Briar-Reno	\$107,100	\$117,800	\$117,800	\$117,800	\$0	0.0%
Cresson	66,150	72,760	72,760	72,760	0	0.0%
Eagle Mountain	214,200	235,620	235,620	235,620	0	0.0%
Newark	37,800	41,580	41,580	41,580	0	0.0%
Rendon	214,200	235,620	235,620	235,620	0	0.0%
Sub-Total	\$639,450	\$703,380	\$703,380	\$703,380	\$0	0.0%
Incorporated						
Azle	\$115,500	\$127,000	\$127,000	\$127,000	\$0	0.0%
Benbrook	115,500	127,000	127,000	127,000	0	0.0%
Colleyville	10,500	11,540	11,540	11,540	0	0.0%
Crowley	115,500	127,000	127,000	127,000	0	0.0%
Everman	88,200	97,020	97,020	97,020	0	0.0%
Haslet	115,500	127,000	127,000	127,000	0	0.0%
Hurst	10,500	11,540	11,540	11,540	0	0.0%
Keller	0	0	0	0	0	
Kennedale	37,800	41,580	41,580	41,580	0	0.0%
Lake Worth	88,200	97,020	97,020	97,020	0	0.0%
Roanoke	66,150	72,760	72,760	72,760	0	0.0%
Saginaw	88,200	97,020	97,020	97,020	0	0.0%
White Settlement	37,800	41,580	41,580	41,580	0	0.0%
Sub-Total	\$889,350	\$978,060	\$978,060	\$978,060	\$0	0.0%
Mutual Aid						
Funds are available to departments that sign a mutual aid agreement. The departments are paid \$8,000 annually.						
	Blue Mound	Forest Hill	River Oaks			
	Burleson	Mansfield	Sansom Park			
	Edgecliff Village	Rhome	Watauga			
Sub-Total	\$64,000	\$64,000	\$64,000	\$72,000	\$8,000	12.5%
Total Contracts	\$1,592,800	\$1,745,440	\$1,745,440	\$1,753,440	\$8,000	0.5%

**Tarrant County Emergency Services District No. 1
Capital Items
FY 2020-21**

	Actual 2018-19	Approved 2019-20	Amended 2019-20	Budget 2020-21
1 2000 gallon Tanker (Everman)	\$0	\$0	\$0	\$320,000
3 Brush Trucks	0	0	0	375,000
Total Capital	\$0	\$0	\$0	\$695,000

Tarrant County Emergency Services District No. 1
Summary of Grant Requests by Department *
FY 2020-21

	Actual 2018-19	Approved 2019-20	Amended 2019-20	Budget 2020-21
Azle	\$25,000	\$25,000	\$24,095	\$25,000
Benbrook	24,870	25,000	25,000	25,000
Briar	25,000	25,000	15,000	25,000
Cresson	12,500	12,500	12,490	12,500
Crowley	24,821	25,000	25,000	25,000
Eagle Mountain	23,277	25,000	25,000	25,000
Everman	21,921	25,000	24,752	25,000
Haslet	23,931	25,000	24,541	25,000
Kennedale	12,500	12,500	12,500	12,500
Lake Worth	24,908	25,000	25,000	25,000
Newark	12,500	12,500	12,500	12,500
Rendon	25,000	25,000	25,000	25,000
Roanoke	12,500	12,500	12,500	12,500
Saginaw	25,000	25,000	24,941	25,000
White Settlement	12,422	12,500	12,500	12,500
Sub-Total	\$306,150	\$312,500	\$300,819	\$312,500
Ambulance Replacements **	150,000	400,000	75,000	475,000
Total Grants	\$456,150	\$712,500	\$375,819	\$787,500

* - Grants to departments are one-time annual expenditures for specific purposes that are reimbursed to departments based on their contract with the District. Changed grant structure to \$25,000 from \$20,000 and \$12,500 from \$10,000 in FY2019.

** - See ambulance replacement schedule for more details.

**Tarrant County Emergency Services District No.1
Grant Requests Detail**

Requested Items	Azle		Benbrook		Briar-Reno		Cresson		Crowley	
	Request	Budget	Request	Budget	Request	Budget	Request	Budget	Request	Budget
Personal Protection Equipment	20,000	20,000	25,000	25,000	10,000	10,000			11,398	11,398
SCBA & Accessories					15,000	15,000				
Fire & Rescue Equipment							12,500	12,500	13,602	13,602
Communication Equipment	5,000	5,000								
EMS Equipment										
Other Items:										
Sub-Total	312,500		25,000	25,000	25,000	25,000	12,500	12,500	25,000	25,000
Ambulance Replacements	475,000			75,000	75,000					150,000
Total	787,500		25,000	100,000	25,000	25,000	12,500	12,500	25,000	175,000
Total Dept. Requests	\$287,500					Seeking additional information		Unfunded or Partially Funded		
Avg. Grant	\$19,531					Changed to meet \$25,000 limit		Changed to meet \$12,500 limit		
Avg. Grant w/Ambulances	\$49,219									

**Tarrant County Emergency Services District No.1
Grant Requests Detail**

Requested Items	Eagle Mt.		Everman		Haslet		Kennedale		Lake Worth	
	Request	Budget	Request	Budget	Request	Budget	Request	Budget	Request	Budget
Personal Protection Equipment	17,500	17,500	16,900	16,900	12,000	12,000	12,500	12,500	25,000	25,000
SCBA & Accessories										
Fire & Rescue Equipment			2,100	2,100	13,000	13,000				
Communication Equipment	7,500	7,500	6,000	6,000						
EMS Equipment										
Other Items:										
Sub-Total	312,500	25,000	25,000	25,000	25,000	25,000	12,500	12,500	25,000	25,000
Ambulance Replacements	475,000			75,000						
Total	787,500	25,000	125,000	25,000	100,000	25,000	25,000	12,500	12,500	25,000
Total Dept. Requests	\$287,500					Seeking additional information		Unfunded or Partially Funded		
Avg. Grant	\$19,531					Changed to meet \$25,000 limit		Changed to meet \$12,500 limit		
Avg. Grant w/Ambulances	\$49,219									

**Tarrant County Emergency Services District No.1
Grant Requests Detail**

Requested Items	Newark		Rendon		Roanoke		Saginaw		White Settlement	
	Request	Budget	Request	Budget	Request	Budget	Request	Budget	Request	Budget
Personal Protection Equipment			5,838	5,838	5,500	5,500	25,000	25,000	12,500	12,500
SCBA & Accessories			14,317	14,317						
Fire & Rescue Equipment	12,500	12,500								
Communication Equipment					7,000	7,000				
EMS Equipment			4,845	4,845						
Other Items:										
Sub-Total	312,500		12,500	12,500	25,000	25,000	12,500	12,500	25,000	25,000
Ambulance Replacements	475,000									
Total	787,500		12,500	12,500	25,000	25,000	12,500	12,500	25,000	25,000
Total Dept. Requests	\$287,500						Seeking additional information		Unfunded or Partially Funded	
Avg. Grant	\$19,531						Changed to meet \$25,000 limit		Changed to meet \$12,500 limit	
Avg. Grant w/Ambulances	\$49,219									

Tarrant County Emergency Services District No. 1
Special Purpose Reserve Funds
FY 2020-21

	Fire	Ambulance
Allocations --		
FY 2007 Allocation	\$600,000.00	\$0.00
FY 2008 Allocation	300,000.00	0.00
FY 2009 Allocation	200,000.00	500,000.00
FY 2010 Allocation	300,000.00	500,000.00
FY 2011 Allocation	700,000.00	300,000.00
FY 2012 Allocation	450,000.00	200,000.00
FY 2013 Allocation	0.00	170,000.00
FY 2014 Allocation	500,000.00	180,000.00
FY 2015 Allocation	350,000.00	150,000.00
FY 2016 Allocation	350,000.00	160,000.00
FY 2017 Allocation	300,000.00	200,000.00
FY 2018 Allocation	300,000.00	200,000.00
FY 2019 Allocation	350,000.00	230,000.00
FY 2020 Allocation	410,000.00	260,000.00
FY 2021 Allocation	410,000.00	220,000.00
FY 2014 Sale of Equipment	182,452.00	0.00
FY 2016 Sale of Equipment	182,452.00	0.00
FY 2017 Sale of Equipment	172,452.00	0.00
FY 2021 Sale of Equipment	60,000.00	0.00
Interest To-Date **	62,525.51	66,857.51
Total Allocations & Interest	\$6,179,881.51	\$3,336,857.51
Expenditures --		
FY 2007 Expenditures	\$418,243.06	\$0.00
FY 2008 Expenditures	92,400.00	0.00
FY 2009 Expenditures	150,000.00	450,000.00
FY 2010 Expenditures	262,401.00	200,000.00
FY 2011 Expenditures	0.00	0.00
FY 2012 Expenditures	469,080.00	225,000.00
FY 2013 Expenditures	504,338.67	75,000.00
FY 2014 Expenditures	571,868.00	0.00
FY 2015 Expenditures	0.00	225,000.00
FY 2016 Expenditures	1,120,497.50	175,000.00
FY 2017 Expenditures	608,022.02	90,000.00
FY 2018 Expenditures	0.00	210,000.00
FY 2019 Expenditures	0.00	150,000.00
FY 2020 Expenditures	0.00	75,000.00
FY 2021 Expenditures	695,000.00	475,000.00
FY end TexPool transfers TBD	0.00	(75,000.00)
Total Expenditures	\$4,891,850.25	\$2,275,000.00
FY 2021 Projected Balance	\$1,288,031.26	\$1,061,857.51
FY 2020 Projected Balance	\$1,513,031.26	\$1,241,857.51
** TexPool as of 07/31/20	\$1,513,031.26	\$1,316,857.51

Fire Equipment Reserve Schedule by Fiscal Year (ESD Owned Equipment)

Department	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected								
Tankers (by order FY)																
Azle (3000)																
Benbrook (3000)																
Crowley (2000)																
Eagle Mountain (3000)																
Everman (2000)		X														
Haslet (2000)					X											
Lake Worth (2000)						X										
Rendon (3000)																
Saginaw (2000)																
Brush Trucks (by order FY)																
Azle		X														
Benbrook		X														
Crowley				X												
Eagle Mountain		X														
Haslet				X												
Lake Worth				X												
Rendon				X												
Total	0	4	0	4	1	1	0	0								
Funding Need/Used																
2000 gal. Tanker (\$680,000)	0	\$0	1	\$320,000	0	\$360,000	0	\$0	1	\$320,000	1	\$680,000	0	\$360,000	0	\$0
3000 gal. Tanker (\$750,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Brush Truck (\$125,000)	0	0	3	375,000	0	0	4	500,000	0	0	0	0	0	0	0	0
Other (i.e. extend life)	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Funding Needed/Used	0	\$0	4	\$695,000	0	\$360,000	4	\$500,000	1	\$320,000	1	\$680,000	0	\$360,000	0	\$0
Cash Flow -- Used, Needed & Projections																
Prior Years Carryover	\$1,040,505	\$1,450,505	\$1,225,505	\$1,360,505	\$1,350,505	\$1,440,505	\$1,255,505	\$1,305,505								
Trade/Sale of Equipment	0	60,000	85,000	80,000	0	85,000	0	0								
Reserve Allocations	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000								
Total Funds Available	\$1,450,505	\$1,920,505	\$1,720,505	\$1,850,505	\$1,760,505	\$1,935,505	\$1,665,505	\$1,715,505								
Funding Needed/Used	0	695,000	360,000	500,000	320,000	680,000	360,000	0								
Reserve Balance	\$1,450,505	\$1,225,505	\$1,360,505	\$1,350,505	\$1,440,505	\$1,255,505	\$1,305,505	\$1,715,505								

Note: Reserve balance does not include interest earnings. Regarding tankers, order and pay for cab/chase one fiscal year and pay balance of purchase in next fiscal year. Using present day pricing, projected average annual allocation to the reserve fund is \$514,167 (before sale of equipment). Reserve funds may be used for "Other" expenditures to extend the life of a piece of equipment (budgeted in the Equipment Maintenance line item).

Detailed Fire Equipment Schedule (Owned by ESD)							
Dept	Units	Apparatus	Deployed Year	Model	Mileage	Repair Cost	Projected Order FY
Azle	52	Tanker (3000)	2013	Spartan Gladiator	24,330	\$28,135	2028
	B52	Brush Truck	2007	Ford	30,644	\$23,137	2021
Benbrook	53	Tanker (3000)	2015	Spartan Gladiator	13,273	\$936	2030
	B53	Brush Truck	2007	Ford	21,822	\$12,281	2021
Crowley	54	Tanker (2000)	2013*	Spartan Legend	22,421	\$93,712	2028
	B54	Brush Truck	2007	Ford	9,050	\$13,776	2023
Eagle Mt.	21	Tanker (3000)	2015	Spartan Gladiator	13,500	\$698	2030
	B221	Brush Truck	2003**	Ford	47,518	\$39,795	2021
Everman	19	Tanker (2000)	2005***	Pierce	29,491	\$222,439	2021
Haslet	28	Tanker (2000)	2005	Pierce	31,250	\$115,608	2024
	B28	Brush Truck	2007	Ford	17,541	\$10,263	2023
Lake Worth	10	Tanker (2000)	2010	Pierce	23,990	\$44,354	2025
	B10	Brush Truck	2007	Ford	12,226	\$2,778	2023
Rendon	26	Tanker (3000)	2017	Spartan Gladiator	7,196	\$815	2032
	B26	Brush Truck	2007	Ford	17,131	\$12,901	2023
Saginaw	14	Tanker (2000)	2017	Spartan MetroStar	7,840	\$1,217	2032

* -- \$52,280 repair costs associated with accident

** -- \$30,000 expenditure to extend life

*** -- \$128,349 repair costs associated with accident

Ambulance Reserve Schedule by Fiscal Year (Grant Program; Not Owned by ESD)								
Department	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Azle		X		X		X		
Benbrook		X	X		X		XX	X
Crowley		XX					XX	
Eagle Mt.		X	X	X	X		X	X
Everman		X			X		X	
Kennedale					X			
Rendon			X	X				X
Roanoke	X							
Total	1	6	3	3	4	1	6	3
Funding Need/Used								
\$75,000	1	5	1	1	3	1	5	1
\$100,000	0	1	2	2	1	0	1	2
Funding Needed/Used	\$75,000	\$475,000	\$275,000	\$275,000	\$325,000	\$75,000	\$475,000	\$275,000
Cash Flow -- Used, Needed & Projections								
Prior Years Carryover	\$990,000	\$1,175,000	\$920,000	\$865,000	\$810,000	\$705,000	\$850,000	\$595,000
Reserve Allocations	260,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Total Funds Available	\$1,250,000	\$1,395,000	\$1,140,000	\$1,085,000	\$1,030,000	\$925,000	\$1,070,000	\$815,000
Funding Needed/Used	75,000	475,000	275,000	275,000	325,000	75,000	475,000	275,000
Reserve Balance	\$1,175,000	\$920,000	\$865,000	\$810,000	\$705,000	\$850,000	\$595,000	\$540,000

Notes: Beginning in FY2020, reimbursements increased to \$75,000 each for city departments and \$100,000 each for volunteer departments. A minimum 5 year average useful life for 18 ambulances is expected. If each ambulance were replaced every 5 years, allocations need to be at around \$300,000 annually to fund the program. However, some units have a longer useful life or the agency chooses to extend the life. As a result, purchases are delayed and reserves accumulate faster. Therefore, the goal will be to keep around a \$800,000 projected fund reserve. Reserve units are not part of the funding strategy. The reserve balance does not include interest earnings.

Detailed Ambulance Schedule (Not Owned by ESD)							
Dept	Unit	Model Year	Model	Mileage	Last FY Replaced	Earliest/Dept. Replace FY*	Comments
Azle	M52	2017	Dodge 4500/Wheel Coach	61,135	2018	2023	
	M252	2012	Dodge 4500/Frazer	123,721	2012	2021	To be received
Benbrook	M53	2014	Ford F450 AEV	58,915	2015	2022	
	M253	2017	Ford F450 AEV	56,616	2018	2026	
	M353	2015	Ford F450 AEV	56,822	2016	2024	
	M453	2020	Ford F550 Braun		2021	2026	To be received
Crowley	M54	2020	Ford F550 Braun		2021	2026	To be received
	M254	2015	Ford F450 Frazer	83,735	2015	2021	
Eagle Mt.	M21	2019	Ford Horton E450	20,325	2019	2024	
	M221	2018	Ford Horton E450	47,518	2018	2023	
	M321	2015	Ford Horton E450	91,137	2015	2021	
	M421	2017	Ford Horton E450	42,933	2017	2022	
Everman	M219	2016	Ford F450	32,243	2016	2021	
	M19	2019	Ford F450	52,920	2019	2024	
Kennedale	M259	2007	Ford F450		n/a	2024	May provide funds in FY2022
Rendon	M26	2015	Ford F450	68,399	2016	2023	
	M226	2013	Ford F450	46,325	2013	2022	
Roanoke	M61	2020	Ford F550 Frazer	477	2020	2030	

* -- Funds will be allocated over a minimum anticipated 5 year useful life. Departments may delay purchase beyond the 5 year useful life. For cashflow purposes, the Earliest/Dept. Replace FY is used. Purchases earlier than the 5 year useful life are not funded.

Note: Reserve units are not part of the replacement funding programs.

As of July 2020