

Capital Budget Forecast Summary

Total Number of Units in Review 130 Units

Assumptions

- All vehicle that have been identified for replacement are to be replaced.

Estimated Capital Replacement Budget

Total Units Due for Replacement*	31	Units
Total Estimated Annual Cost for Replacement	\$1,437,000	Dollars (\$)
Total Annual Cost of Capital for New Purchases	\$57,480	Dollars (\$)
Total Annual Savings / (Expense) if Units Replaced	\$19,632	Dollars (\$)

Annual Cost of Replacement

	# Units for Replacement	Total Annual Cost (\$)	Avg. Cost / Unit (\$)
C Car (Micro, Compact, Mid/Full Size, Limo, etc.)	0	\$ -	
P Pickup (1500 series, 1/4 tonne)	16	\$ 35,371	\$ 2,211
V Van (Personel/Cargo up to 10,000 lbs. GVWR)	7	\$ 13,846	\$ 1,978
S SUV (Sport Utility Vehicle)	0	\$ -	
B Bus/Coach (Any transporting personnel)	0	\$ -	
T1 Truck 10,000 lbs. - 17,000 lbs. GVWR	0	\$ -	
T2 Truck 17,001 lbs. - 35,000 lbs. GVWR	3	\$ 21,335	\$ 7,112
T3 Truck 35,001 lbs - 60,000 lbs. GVWR	5	\$ 41,512	\$ 8,302
T4 Truck 60,001 lbs. - 110,000 lbs. GVWR	0	\$ -	
T5 Truck 110,000 lbs. GVWR & Greater	0	\$ -	