

CITY OF BILLINGS

CITY OF BILLINGS VISION STATEMENT:

“THE MAGIC CITY: A DIVERSE, WELCOMING COMMUNITY WHERE PEOPLE PROSPER AND BUSINESS SUCCEEDS.”

WORK SESSION AGENDA

COUNCIL CHAMBERS

March 18, 2019

5:30 P.M.

CALL TO ORDER: Mayor Cole

- 1. Legislative Update**
- Public Comment
- 2. Yellowstone County Continuum of Care - Tumbleweed**
- Public Comment
- 3. Opioid and Methamphetamine Response Initiative - AmeriCorps VISTA**
- Public Comment
- 4. Draft FY2020-FY2024 Capital Improvement Plan; FY2020 Equipment and Technology Replacement Plans**
- Public Comment
- 5. Billings Fire Long Range Master Plan**
- Public Comment

COUNCIL DISCUSSION:

PUBLIC COMMENT on “NON-AGENDA ITEMS”. *Speaker Sign-in required. (Restricted to ONLY items not on this printed agenda. Comments are limited to 3 minutes. Please sign the roster at the cart located at the back of the Council chambers or at the podium.)*

ADJOURN:

Note:

- This meeting is an “informal” meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session at the end of a Work Session, the sole purpose is to discuss litigation strategy. The other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, “to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position” of the City of Billings.

Council Work Session

1.

Meeting Date: 03/18/2019

TITLE: Legislative Update

Department: City Hall Administration

Presentation: No

PROBLEM/ISSUE STATEMENT

A teleconference will be held during the Work Session meeting with Lobbyists Greg Dorrington and Aimee Grmoljez for a legislative update.

RECOMMENDATION

No recommendations.

Council Work Session

2.

Meeting Date: 03/18/2019

TITLE: Yellowstone County Continuum of Care - Tumbleweed

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Erika Willis, Executive Director for Tumbleweed, will give a presentation concerning the Yellowstone County Continuum of Care.

RECOMMENDATION

No action is required.

Attachments

Continuum of Care

Continuum of Care

(Yellowstone County)

For Billings City Council March 18, 2019

Homeless Response Re-imagined

Will City Council Help Us?

Join Leadership Team

Invest \$90,000

1 FTE Coordinator \$70,000	Diversion Fund Seed Money \$20,000
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May 2018: New Continuum of Care Leadership met for first time.

Leaders decided to:

- **Change status quo** of how we address homelessness from *isolated and competitive to coordinated and effective*.
- **Start with Coordinated Entry**. Committed to: 1) staff training; 2) one common assessment tool, 3) accountability and communication via shared data dashboard; 4) coordinated housing and service lists; 5) bi-weekly Case Conferencing.

It WORKS.

- Diversion resource and need assessment to be completed May.
- Data dashboard being populated.
- Creating shared vision, aligned goals and activities, and continuous communication mechanisms.
- Coordinating with *Substance Abuse Connect* coalition.

OPPORTUNITY: We need a full time coordinator and a Community Crisis Diversion Fund.

- **Coordinator:** Table 1 provides one example of how the Billings CoC has been unable to access funding compared to a city with a full time CoC Coordinator. A Coordinator keeps all partners engaged, stays current on research and effective practices, ensures quality data, and works on funding.
- **Crisis Diversion Fund:** the difference between being housed or homeless is OFTEN one car repair, one time utility assistance, a bus ticket or gas money home. Currently diversion funding is isolated, hard to find, hard to access, and inadequate.

Table 1: Montana Continuum of Care Funds Going Directly to Programs

	2016		2017		2018	
Montana	\$2,669,818	100%	\$2,277,345	100%	\$2,451,407	100%
Billings	\$195,157	7%	\$210,957	9%	\$225,021	9%
Missoula	\$1,153,792	43%	\$1,131,315	50%	\$1,204,311	49%

Successes

15 Leadership
Organizations

One year funding secured
(through Jun 30)

Leadership will sustain
funding for Coordinated
Entry, Data Dashboard
(\$146,840)

Coordinated Entry
Implemented

- Consultant secured
- Data system adopted
- 18 Trainings
- 53 Agency meetings
- 11 Case Conferencing meetings
- Housing Inventory created
- Housing Navigator secured

People who have come
through Coordinated Entry
since October 1, 2018

- 108 singles not in families
- 12 adults in families with 23 children
- 44 were housed
- 32 currently on list
READY to be housed

Continuum of Care Leadership Team

Alternatives, Inc.

Billings Clinic

Billings Housing Authority

CASA of Yellowstone County

Community Crisis Center

District 7 HRDC

Mental Health Center

Montana Department of Corrections Probation & Parole, Division IV

Montana Rescue Mission

Rimrock

RiverStone Health

St. Vincent Healthcare

Tumbleweed (Chair)

Volunteers of America

United Way of Yellowstone County serves as the backbone for this coalition.

Council Work Session

3.

Meeting Date: 03/18/2019

TITLE: Opioid and Methamphetamine Response Initiative - AmeriCorps VISTA
Presentation

Department: Planning & Community Services

Presentation: Yes

PROBLEM/ISSUE STATEMENT

AmeriCorps Volunteers in Service to America (VISTA) members Nick Fonte and Amy Trad will be presenting seven months of research and findings on the current state of Billings' methamphetamine and opioid problem. The presentation will include the extent of illicit street drugs, data from the Billings Police Department, and information gathered from standardized testing sources in Montana.

RECOMMENDATION

No action will be required by Council on this item. It is for information only.

Council Work Session

4.

Meeting Date: 03/18/2019

TITLE: Draft FY 2020 - FY 2024 Capital Improvement Plan and the FY 2020
Equipment and Technology Replacement Plans

Department: Public Works

Presentation: Yes

PROBLEM/ISSUE STATEMENT

The Capital Improvement Plan (CIP), Equipment Replacement Plan (ERP), and Technology Replacement Plan (TRP) are guiding financial documents that indicate the City Council's priorities for the budget. Public input is an important part of the process and public CIP meetings were held on February 21, 2019, at Castle Rock Middle School and on February 28, 2019, at Will James Middle School. A public input form is also available on the City's website to request CIP projects. The draft of the FY 2020 - FY 2024 CIP and the FY 20 ERP and FY 20 TRP will be presented for Council's consideration and comments. These comments, along with continued public input, will be used to develop the revised CIP, ERP, and TRP documents which will require Council action to approve. The ERP and TRP are attached hereto.

The CIP is a 160-page document and therefore is not attached to this staff memo. It has been distributed to the Council and is available for public viewing on the City's website and a hard copy is available in the City Clerk's office. Staff has made a few modifications to the CIP since the draft was published and the project forms that were revised are attached hereto. The revised summary CIP pages are also attached.

RECOMMENDATION

After review at this Work Session, staff will incorporate changes requested to the draft 2020 - 2024 Capital Improvement Plan (CIP) and FY 2020 Equipment and Technology Replacement Plans and is proposing to bring the revised plans for the three programs to the City Council for a public hearing and action at its April 22 Regular Meeting.

Attachments

FY20 ERP
FY20 TRP
TRP Replacement Plan
TRP Capital Expenditures
Revised CIP Projects
Revised CIP Summary
Revised CIP Department Summaries

CITY OF BILLINGS



EQUIPMENT REPLACEMENT PLAN

Fiscal Year 2020

Table of Contents

- I. Equipment Replacement Plan
- II. Recommended FY20 Equipment Replacement Plan
 - a. Summary of FY20 Replacements
 - b. Worksheet with 20 Years of Replacement
- III. Funding Estimates
 - a. Governmental Funding Graph
- IV Supplemental Requests
 - a. Supplemental Request Summary
 - b. Supplemental Budget Requests

City Of Billings

Equipment Replacement Plan

- The City of Billings Equipment Replacement Plan identifies replacement and funding guidelines for vehicles and equipment with a useful life in excess of three years and a cost of \$5000 or more. Stationary equipment which is part of a facility Such as compressors, generators, air conditioners, etc. are exempt.
- On an annual basis the Equipment Replacement Committee will review vehicles and equipment scheduled for replacement, make required changes and submit recommendations for current or future replacements to the City Administrator.
- Equipment replacement guidelines are not intended to be an automatic replacement indicator. Guidelines are an indicator for consideration to recommend equipment for replacement. Because a piece of equipment is scheduled for replacement in a certain year, does not necessarily mean that it will automatically be replaced. Likewise, because a piece of equipment falls within the age and meter/miles guidelines does not necessarily mean that it will be recommended for replacement. Extended use options will be considered. Departments are required review and adjust replacement schedules annually, prior to committee review. Departmental review for replacement consideration include: Meter/Miles, Age, Usage, Condition, Cost, Obsolescence, Safety and Change of operations.
- The replacement plan will cover a 20-year time period and will be reviewed and updated annually. This would require many pieces of equipment to be replaced several times over the 20 years.
- Each piece of equipment will be assigned a replacement year, salvage value, and replacement cost.
- Salvage value is determined by past market analysis as a percentage of purchase price varied by equipment class. Average salvage values range from 15 to 20% of purchase price. Some exceptions will apply to obsolete, low demand, and high demand equipment.
- Estimated Replacement costs are determined by manufacturer average annual percentage increases ranging from 3 to 5%. Some exceptions will apply.
- Departments should ensure that replacement cost estimates are accurate. The amount entered in the Equipment Replacement Plan (ERP) must match the annual budget request amount. Budget amounts will be determined by taking total estimated replacement cost less estimated salvage value. Instances where the equipment is not traded in but sold through auction or other methods will be handled on a case by case basis. The affected department/division will work with

finance to determine the budget impact if any. Budget amendments if required will need Department Head and City Administrator approval prior to placing on the council agenda.

Any savings from purchase replacements will not be used to purchase other equipment.

- Any piece of equipment which has been approved for replacement must be disposed of unless otherwise approved by the committee for retention. It will be the respective department's responsibility to ensure that all replacement equipment is appropriately disposed of.
- Replacement funding is maintained by annual contributions for each piece of equipment based on the estimated life, salvage value and replacement cost. Internal Service and Enterprise funded equipment are excluded from the annual contribution funding process but are included in the replacement, cost projection and budgeting process of the program.
- The final plan document will total equipment by department, fund and replacement year including a grand total for all city funds.
- Departments requesting additional equipment or upgraded equipment replacements are required to obtain the additional funding through an **approved** Supplemental Budget Request submitted through the ERP committee.
 - Example of "upgraded equipment": If a department presently has a compact car and wishes to replace it with a full size pickup, the replacement funding calculations are based on the replacement cost of the compact car. The additional cost for the pickup will require a Supplemental Budget Request Form to be submitted.
- Change requests after the final plan is submitted will likely be deferred to the next budget year. Any changes to the final plan, such as equipment purchases, transfers, retentions or other revisions must be reviewed by the committee, recommend by majority vote and then requested in writing and submitted to the City Administrator for approval.

FY20 Equipment Replacements

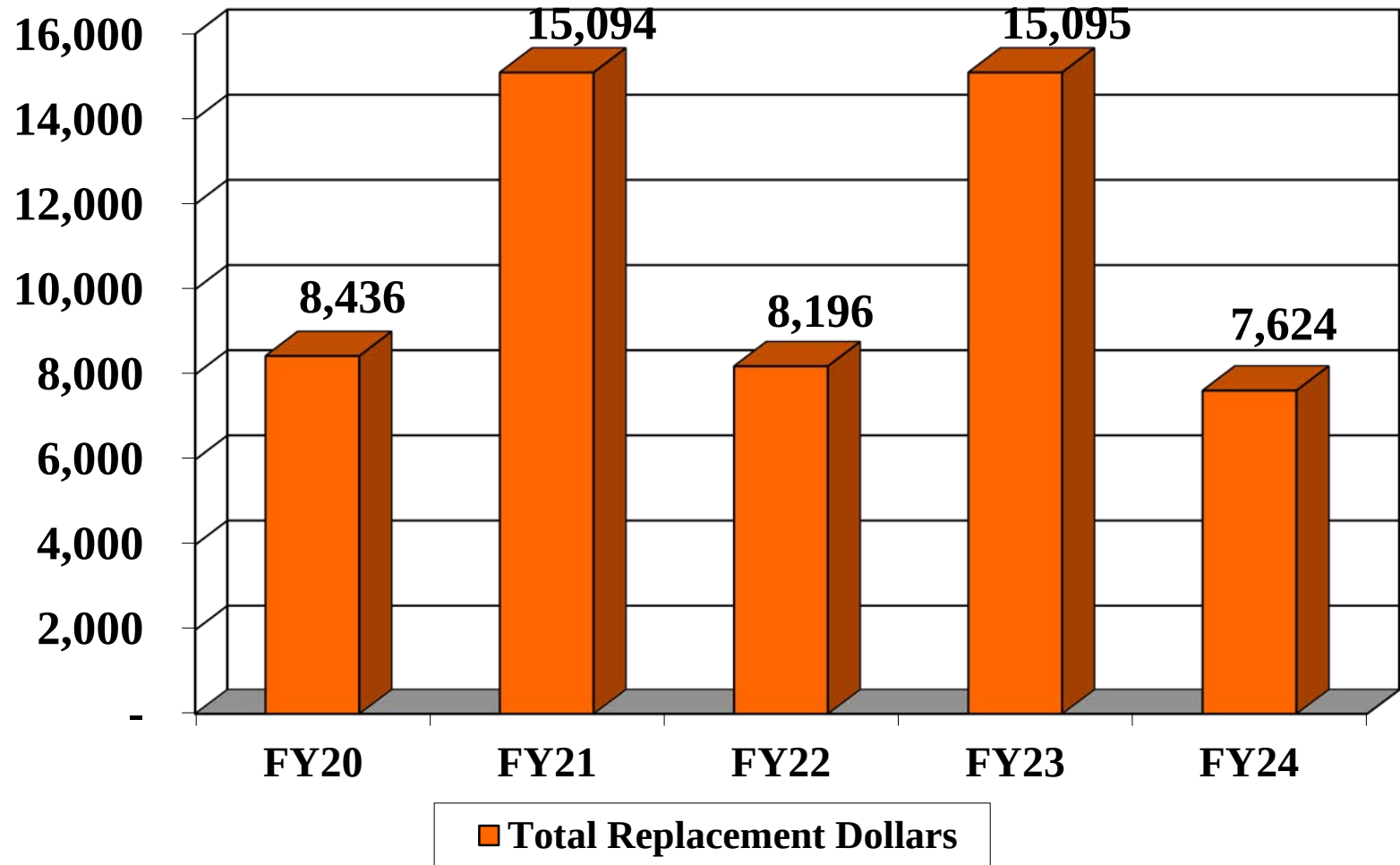
Department Name	Unit.	Description	Grant Funding	City Funding	Proposed FY20 Budget
AIRPORT	1748	KUBOTA RTV		50,277	50,277
AIRPORT'S TOTAL				50,277	50,277
ANIMAL SHELTER	1004	FORD F250 4X4 EXT CAB PICKUP		35,483	35,483
ANIMAL SHELTER	1006	CHEVY 2WD 3/4 TON EXT CAB PICKUP		7,497	7,497
ANIMAL SHELTER'S TOTAL				42,980	42,980
PLANNING	5104	FORD RANGER 4X4		33,342	33,342
PLANNING'S TOTAL				33,342	33,342
CODE ENFORCEMENT	1951	FORD RANGER EXT CAB PICKUP		24,646	24,646
CODE ENFORCEMENT	1951	FORD RANGER EXT CAB PICKUP		26,243	26,243
CODE ENFORCEMENT'S TOTAL				50,889	50,889
FLEET	1046	FORD 3/4T W/UTILITY BOX		9,119	9,119
FLEET	1049	CHEVY 2500 2WD PICKUP		32,920	32,920
FLEET'S TOTAL				42,039	42,039
MET TRANSIT	1801	MASS TRANSIT COACH	372,140	93,035	465,175
MET TRANSIT	1802	MASS TRANSIT COACH	372,140	93,035	465,175
MET TRANSIT	1804	MASS TRANSIT COACH	372,140	93,035	465,175
MET TRANSIT	1805	MASS TRANSIT COACH	372,140	93,035	465,175
MET TRANSIT	1806	MASS TRANSIT COACH	372,140	93,035	465,175
MET TRANSIT	1815	GILLIG TRANSIT BUS	360,111	90,027	450,138
MET TRANSIT	1816	GILLIG TRANSIT BUS	360,111	90,027	450,138
MET TRANSIT	1885	FORD PARATRANSIT VAN	77,275	19,318	96,593
MET TRANSIT	1886	FORD PARATRANSIT VAN	77,275	19,318	96,593
MET TRANSIT	1887	FORD PARATRANSIT VAN	77,275	19,318	96,593
MET TRANSIT'S TOTAL			2,812,746	703,185	3,515,931
PARK DIVISION	1601	CHEVY 1/2 TON PICKUP		6,067	6,067
PARK DIVISION	1607	GMC CANYON 4X4 PICKUP W/PLOW		33,712	33,712
PARK DIVISION	1648	CHEVY 1 TON W/STAKEBED HOIST		44,298	44,298
PARK DIVISION	1665	TORO 328D MOWER		23,187	23,187
PARK DIVISION	1667	FORD F150 PICKUP		8,164	8,164
PARK DIVISION	1672	FORD RANGER EXT CAB PICKUP		5,714	5,714
PARK DIVISION	1167	CHEVY 1 TON DUMP TRUCK		3,513	3,513
PARK DIVISION	1690	SOLAIR AIR COMPRESSOR		37,675	37,675
PARK DIVISION	1692	FORD SUPR DUTY DUMP TRUCK - 1 TON		56,651	56,651
PARK DIVISION	1900	FORD WINDSTAR 7 PSGR VAN		44,499	44,499
PARK DIVISION'S TOTAL				263,480	263,480
POLICE DEPT	1401	FORD POLICE INTERCEPTOR		32,249	32,249
POLICE DEPT	1490	CHEVY MALIBU		27,461	27,461
POLICE DEPT	1491	CHEVY MALIBU		27,461	27,461
POLICE DEPT	1493	FORD TAURUS		27,723	27,723
POLICE DEPT	1509	FORD TAURUS		26,065	26,065
POLICE DEPT	1570	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT	1571	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT	1573	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT	1579	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT	1571	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT	1582	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT	1587	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT	1588	FORD POLICE INTERCEPTOR		33,625	33,625
POLICE DEPT'S TOTAL				409,959	409,959
PW BELKNAP	7110	CHEVY CAVALIER 4DR SEDAN		27,457	27,457
PW BELKNAP	7350	FORD F150 4X2 SUPERCAB		34,726	34,726
PW BELKNAP	7356	CHEVY 3/4 TON W/SERVICE BODY		38,243	38,243
PW BELKNAP	7407	FORD 3/4T EXT CAB W/SERVICEBODY		34,302	34,302
PW BELKNAP	7410	PIPE TAPPING MACHINE		61,369	61,369
PW BELKNAP	7800	JOHN DEERE GATOR 6X4		12,007	12,007
PW BELKNAP	7803	JOHN DEERE 60"LAWN SWEEPER		24,000	24,000
PW BELKNAP	7807	Ford 4X4 1 TON FLATBED WITH PLOW		14,494	14,494
PW BELKNAP	7808	IR COMPRESSOR		25,142	25,142
PW BELKNAP	7845	CHEVY S10 PICKUP		26,343	26,343

FY20 Equipment Replacements

Department Name	Unit.	Description	Grant Funding	City Funding	Proposed FY20 Budget
PW BELKNAP	7870	TOYOTA FORKLIFT		159,125	159,125
PW BELKNAP	7910	DUMP TRUCK WITH SNOW PLOW		80,049	80,049
PW BELKNAP'S TOTAL				537,257	537,257
SOLID WASTE	0031	FORD 1 TON DUALY W/FLATBED		7,224	7,224
SOLID WASTE	0032	GMC 3/4T 4X4 SERVICE TRK		50,295	50,295
SOLID WASTE	0157	STERLING /HEIL REARLOAD GARBAGE TRUCK		247,180	247,180
SOLID WASTE	0158	STERLING /HEIL REARLOAD GARBAGE TRUCK		247,180	247,180
SOLID WASTE	0187	PTRBLT/NEWAY FT LOAD GARBAGE TRUCK		244,103	244,103
SOLID WASTE	0188	PTRBLT/NEWAY FT LOAD GARBAGE TRUCK		244,103	244,103
SOLID WASTE	0247	FORD 5 YD SPREAD & DUMP		37,406	37,406
SOLID WASTE	0255	CAT COMPACTOR 836K		651,134	651,134
SOLID WASTE	0257	CAT D7E DOZER		525,798	525,798
SOLID WASTE'S TOTAL				2,254,423	2,254,423
STREET MAINT	1163	FORD F350 1TON DUMP TRUCK		46,293	46,293
STREET MAINT	1192	FREIGHTLINER 10YD DUMP TRUCK		161,246	161,246
STREET MAINT	1207	STERLING POTHOLE PATCHER		229,369	229,369
STREET MAINT	1208	WHITE WX64 ROLLOFF TRUCK		57,868	57,868
STREET MAINT	1209	CHAMPION 720A GRADER		222,278	222,278
STREET MAINT	1219	FIATALLIS GRADER		207,906	207,906
STREET MAINT	1251	FREIGHTLINER BROOM BEAR SWEEPER		274,813	274,813
STREET MAINT	1292	SCHMIDT/WAUSAU MF3		20,752	20,752
STREET MAINT	1392	SWENSON SLIDE-IN SANDER		14,457	14,457
STREET DEPT'S TOTAL				1,234,982	1,234,982
Total Plan Replacements			2,812,746	5,622,813	8,435,559
TOTAL PLAN REPLACEMENTS - SBR's					
PW BELKNAP	7350	UPGRADE TO 4X4 3/4 TON EXT CAB		7,274	7,274
PW BELKNAP	7350	RETAIN		2,552	2,552
PW BELKNAP	7407	UPGRADE TO 4X4		6,000	6,000
PW BELKNAP	7807	UGRADE TO 1-TON DUALY 4X4		55,506	55,506
SOLID WASTE	0031	UPGRADE TO 1 TON DUALY		32,776	32,776
SOLID WASTE	0157	CHANGE REAR LOAD TRUCK TO ROLLOFF		(67,180)	(67,180)
SOLID WASTE	0158	CHANGE REARLOAD TRUCK TO SIDELOAD		66,820	66,820
SOLID WASTE	0187	ADD CARRY CAN TO FRONT LOAD		65,897	65,897
SOLID WASTE	0188	ADD CARRY CAN TO FRONT LOAD		65,897	65,897
STREET MAINT	1208	ADDITIONAL FUNDING NEW ROLLOFF TRUCK		127,132	127,132
STREET MAINT	1209	ADDITIONAL FUNDING		47,722	47,722
STREET MAINT	1219	ADDITIONAL FUNDING		62,094	62,094
STREET MAINT	ADDITION	MOWER WITH TRAILER		24,000	24,000
STREET MAINT	ADDITION	ONE TON TRUCK WITH PLOW		40,000	40,000
SUPPLEMENTAL REQUESTS TOTAL				536,490	536,490
RECOMMENDED REPLACEMENTS GRAND TOTAL			2,812,746	6,159,303	8,972,049

Equipment Replacement Plan

FY20-FY24 Total Dollars



FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
AIRPORT	1748	KUBOTA RTV	10		3% Ent	3%	1,148	562	100%	2010	38,265	50,277									
AIRPORT	1730	OSHKOSH HB SERIE	17		3% Ent	8%	30,851	407	100%	2004	385,636		606,547								
AIRPORT	1734	MILLER BIG 40 POR	39	4,000	3% Ent	0%	-	562	100%	1982	6,500		20,586								
AIRPORT	1745	CHEVROLET C1500	31	100,000	3% Ent	10%	1,153	562	100%	1990	11,528		27,668								
AIRPORT	E-146	MILLER 300 SHOP M	27		3% Ent	0%	-	562	100%	1994	7,000		15,549								
AIRPORT	E170	WINDSOR FLOOR S	12	N/A	3% Ent	0%	-	562	100%	2009	11,972		17,069								
AIRPORT	1702	FORD CROWN VICT	15	100,000	4% ent	10%	2,191	562	100%	2007	21,908			37,264							
AIRPORT	1704	FORD EXPEDITION	12	100,000	3% Ent	10%	2,881	562	100%	2010	28,806			38,190							
AIRPORT	1715	E-ONE TITAN AIRCR	25	N/A	3% Ent	3%	9,040	407	100%	1997	301,343		621,905								
AIRPORT	1718	NEW HOLLAND TRA	20	5,000	3% Ent	5%	1,020	562	100%	2002	20,400		35,825								
AIRPORT	1757	WALKER 42" RIDING	10	3,000	3% ent	5%	731	407	100%	2012	14,625		18,924								
AIRPORT	E-147	OPS CENTER HYDR	30		3% Ent	5%	359	562	100%	1992	7,185		17,081								
AIRPORT	1703	CHEVY 1 TON 4X4 P	15	100,000	5% Ent	5%	1,131	562	100%	2008	22,622				45,898						
AIRPORT	1710	FORD F350 REG CAI	12	100,000	3% Ent	10%	2,432	407	100%	2011	24,322			32,245							
AIRPORT	1732	OSHKOSH P SERIES	20	7,000	7% Ent	10%	23,205	405	100%	2003	232,048			874,748							
AIRPORT	1736	OSHKOSH P SERIES	19	7,000	5% Ent	10%	24,490	405	100%	2004	244,896			594,350							
AIRPORT	1740	MASS TRANSIT BUS	32			Ent	5%	250	562	100%	1991	5,000		4,750							
AIRPORT	1772	ROSENBAUER AIRC	16		3% Ent	8%	50,726	407	100%	2007	634,075			966,778							
AIRPORT	1773	ROSENBAUER AIRC	16		3% Ent	8%	50,726	407	100%	2007	634,075			966,778							
AIRPORT	E-165	TURBOWAY PASSE	20		3% Ent	2%	440	405	100%	2003	22,000			39,294							
AIRPORT	E-174	Voyager Duo Carpet	10		3% Ent	0%	-	562	100%	2013	10,217			13,731							
AIRPORT	1705	JOHN DEERE TRAC	21	5,000	3% Ent	2%	1,758	405	100%	2003	87,900					161,762					
AIRPORT	1725	JOHN DEERE SKIDS	17	7,000	4% Ent	3%	743	562	100%	2007	24,772					47,510					
AIRPORT	1738	INGERSOLL-RAND P	39	5,000	3% Ent	0%	-	562	100%	1985	20,358			64,474							
AIRPORT	1750	OSHKOSH HB-SERIE	15		3% Ent	7%	35,252	407	100%	2009	503,598			749,337							
AIRPORT	1770	RUNWAY CLOSURE	17	N/A	4% Ent	5%	641	562	100%	2007	12,825			24,341							
AIRPORT	1771	RUNWAY CLOSURE	17	N/A	4% Ent	5%	641	562	100%	2007	12,825			24,341							
AIRPORT	1776	CHEVY BRUSH/RES	26		5% Ent	5%	900	562	100%	1998	18,000			63,102							
AIRPORT	1708	CHEVY 2500 PICKUP	20	100,000	4% Ent	10%	2,096	562	100%	2005	20,962					43,834					
AIRPORT	1729	FORD ECONOLINE 3	37	4,000	1% Ent	1%	698	562	100%	1988	69,799			100,167							
AIRPORT	1733	OSHKOSH H SERIES	22	7,000	7% Ent	10%	33,560	407	100%	2003	335,603			1,453,296							
AIRPORT	1746	Ford Paratransit Van	20	90,000	3% Ent	7%	660	572	100%	2005	9,426			16,365							
AIRPORT	1775	TYMCO SWEEPER/V	15	7,000	4% Ent	15%	28,099	562	100%	2010	187,329			309,270							
AIRPORT	E-139	CLYDE 18' PORTABL	38		3% Ent	3%	234	562	100%	1987	7,800			23,749							
AIRPORT	E-157	1 JLG CM2033 SCIS	30		3% Ent	3%	404	562	100%	1995	13,467			32,284							
AIRPORT	E177	RIDING CARPET SW	8		3% Ent	2%	337	562	100%	2017	16,850			21,008							
AIRPORT	1716	CHEVY 3/4 TON PIC	20	100,000	4% Ent	5%	900	562	100%	2006	17,996					38,532					
AIRPORT	1743	JOHN DEERE TRAC	20	7,000	4% Ent	2%	1,672	562	100%	2006	83,591					181,486					
AIRPORT	1779	OSHKOSH 4X4 20' BI	15	7,000	3% Ent	7%	36,610	562	100%	2011	523,000			778,207							
AIRPORT	1782	FORD EXPEDITION	10	100,000	4% Ent	10%	4,113	562	100%	2016	41,125			56,763							
AIRPORT	1783	FORD EXPEDITION	10	100,000	4% Ent	10%	4,113	562	100%	2016	41,125			56,763							
AIRPORT	1784	FORD EXPEDITION	10	100,000	4% Ent	10%	4,113	562	100%	2016	41,125			56,763							
AIRPORT	E171	CAT GTX 30" RIDING	15		3% Ent	5%	933	562	100%	2011	18,665			28,146							
AIRPORT	E172	TERMINAL BUILDING	15		3% Ent	3%	886	562	100%	2011	29,547			45,147							
AIRPORT	1709	SKID STEER 320D LC	15	7,000	4% ent	3%	949	407	100%	2012	31,645						56,042				
AIRPORT	1741	BAUER SCBA COMP	20	N/A	4% Ent	3%	1,104	562	100%	2007	36,785			79,497							
AIRPORT	1755	DEEP VAC 850	15	N/A	4% ent	5%	1,248	407	100%	2012	24,968			43,718							
AIRPORT	1760	16' HOMEMADE TAN	30		3% Ent	2%	100	562	100%	1997	5,000			12,036							
AIRPORT	1763	AMIDA LT760D POR	30	4,000	3% Ent	5%	750	562	100%	1997	15,000			35,659							
AIRPORT	E-168	Escalator Tread Clear	19		3% Ent	5%	680	562	100%	2008	13,595			23,159							
AIRPORT	E176	CARPET EXTRACTO	10		3% Ent	2%	207	562	100%	2017	10,340			13,689							
AIRPORT	1706	CHEVY 1 TON 4x4 PI	20	100,000	5% Ent	5%	1,131	562	100%	2008	22,622									58,892	
AIRPORT	1720	IHC TANDEM DUMP	25	60,000	5% Ent	5%	4,153	407	100%	2003	83,058			277,111							
AIRPORT	1724	HENDERSON RUNW	25	7,000	5% Ent	0%	-	407	100%	2003	56,942			192,826							
AIRPORT	1728	JOHN DEERE MOTO	25	7,000	3% Ent	5%	6,978	407	100%	2003	139,563			285,236							
AIRPORT	1744	ASPHALT CRACK RC	20	N/A	2% Ent	5%	418	562	100%	2008	8,350			11,990							
AIRPORT	1711	FORD F350 4X4 PIC	15	100,000	3% Ent	15%	3,836	562	100%	2014	25,576										36,010
AIRPORT	1712	FORD F350 4X4 WIT	20	100,000	4% Ent	10%	3,391	562	100%	2009	33,911			70,912							
AIRPORT	1713	FORD F350 4X4 EXT	20	100,000	4% Ent	10%	2,392	562	100%	2009	23,916			50,011							
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4% Ent	7%	40,601	562	100%	2014	580,012			1,003,968							
AIRPORT	1764	CRAFTCO 200 ASPHA	30	4,000	3% Ent	5%	295	562	100%	1999	5,894			14,012							
AIRPORT	1768	JOHN DEERE WHEE	24	7,000	4% Ent	7%	9,450	562	100%	2005	135,000			336,596							
AIRPORT	E-169	BOOM LIFT AERIAL F	20		3% Ent	10%	4,167	405	100%	2009	41,665			71,085							
AIRPORT	1765	CRAFTCO SS250 AS	30	4,000	3% Ent	10%	3,503	562	100%	2000	35,030										
AIRPORT	1774	INTERNATIONAL 6X	20		4% Ent	10%	11,869	407	100%	2010	118,687										
AIRPORT	1777	SULLAIR COMPRES	20	7,000	3% Ent	10%	1,671	562	100%	2010	16,705										
AIRPORT	1749	TEREX PORTABLE L	20	7,000	3% Ent	10%	1,791	562	100%	2011	17,907										

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
AIRPORT	1778	MEDICAL SUPPORT	20		5% Ent	10%	3,500	407	100%	2011	35,000	2031									
AIRPORT	1785	FORD F350 4X4 PICKUP	15	100,000	4% Ent	15%	4,356	562	100%	2017	29,039	2032									
AIRPORT	1786	FORD F350 4X4 PICKUP	15	100,000	4% Ent	15%	4,356	562	100%	2017	29,039	2032									
AIRPORT	1721	MULTI-TASK SNOW	15	100,000	4% Ent	15%	114,912	562	100%	2018	766,080	2033									
AIRPORT	1722	MULTI-TASK SNOW	15	100,000	4% Ent	15%	114,912	562	100%	2018	766,080	2033									
AIRPORT	1727	JOHN DEERE 644 LC	20	7,000	4% Ent	20%	48,330	407	100%	2013	241,650	2033									
AIRPORT	1780	IHC DUMP TRUCK/S.	20	7,000	4% Ent	20%	58,159	407	100%	2013	290,793	2033									
AIRPORT	1781	IHC DUMP TRUCK/S.	20	7,000	4% Ent	20%	65,178	407	100%	2013	325,889	2033									
AIRPORT Total												50,277	687,419	769,188	3,538,573	1,134,867	1,999,972	1,241,806	263,800	826,055	1,582,594
ANIMAL SHELTER	1004	FORD F250 4X4 EXT	11	100,000	4% Gov	10%	2,465	150-211	100%	2009	24,650	2020	35,483								
ANIMAL SHELTER	1006	Chevy 2wd 3/4 ton x-c	17	100,000	5% Gov	15%	525	150-211	100%	2003	3,500	2020	7,497								
ANIMAL SHELTER	1001	CHEVY 3/4 TON EXT	10	100,000	4% Gov	15%	4,043	150-211	100%	2013	26,951	2023			35,851						
ANIMAL SHELTER	1002	CHEVY 3/4 TON EXT	10	100,000	4% Gov	15%	4,043	150-211	100%	2013	26,951	2023			35,851						
ANIMAL SHELTER	1010	FORD F250 4X4 SUV	10	100,000	3% Gov	10%	2,725	150-211	100%	2014	27,245	2024				33,891					
ANIMAL SHELTER	1011	FORD F250 4WD XC	10	100,000	3% Gov	10%	2,620	150-	100%	2015	26,195	2025					32,584				
ANIMAL SHELTER	AS1002	ANIMAL CONTROL U	24		4% Gov	10%	1,259	150-211	100%	2001	12,585	2025					31,001				
ANIMAL SHELTER	AS1006	Animal control Box mc	25	N/A	5% Gov	5%	629	150-211	100%	2003	12,583	2028								41,981	
ANIMAL SHELTER	AS1004	SCHWAB ANIMAL C	22		4% Gov	10%	-	150-211	100%	2009		2031									
ANIMAL SHELTER	S10021	ANIMAL TRANSPORT	20	N/A	4% Gov	15%	2,073	150-211	100%	2013	13,820	2033									
ANIMAL SHELTER Total												42,980	-	-	71,703	33,891	63,585	-	-	41,981	-
BUILDING	1054	CHEVY MALIBU SED	13	100,000	4% Ent	15%	2,440	209	100%	2008	16,264	2021		24,641							
BUILDING	1055	FORD FUSION 4DR	10	100,000	3% Ent	10%	1,806	209	100%	2015	18,060	2025					22,465				
BUILDING	1056	FORD FUSION	10	100,000	4% Ent	15%	2,826	209	100%	2016	18,840	2026						25,062			
BUILDING	1060	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027							35,003		
BUILDING	1061	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027							35,003		
BUILDING	1062	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027							35,003		
BUILDING	1063	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027							35,003		
BUILDING	1064	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027							35,003		
BUILDING	1057	DODGE 1500 4X4	10	100,000	4% Ent	15%	2,440	209	100%	2018	26,706	2028								35,526	-
BUILDING Total												-	24,641	-	-	-	22,465	25,062	175,014	35,526	-
CITY COUNTY PLA	5104	FORD RANGER 4X4	19	100,000	4% Gov	10%	1,661	240	100%	2001	16,614	2020	33,342								
CITY COUNTY PLA	5102	CHEVY EQUINOX A	15	100,000	3% Gov	10%	2,392	240	100%	2014	23,918	2029									34,872
CITY COUNTY PLANNING Total												33,342	-	-	-	-	-	-	-	-	34,872
CODE ENFORCEM	1951	FORD RANGER EXT	13	100,000	5% Gov	15%	2,130	010-4321	100%	2007	14,200	2020	24,646								34,872
CODE ENFORCEM	1956	FORD RANGER EXT	12	100,000	5% Gov	15%	2,392	010-4321	100%	2008	15,945	2020	26,243								
CODE ENFORCEM	1955	FORD F150 4X2 XCA	10	100,000	5% Ent	15%	3,543	010-4321	100%	2016	23,622	2026						34,934			
CODE ENFORCEM	1953	DODGE 1500 4X4	10	100000	4% GOV	15%	3,947	010 432	100%	2017	26,313	2027							35,003		
CODE ENFORCEMENT Total												50,889	-	-	-	-	-	34,934	35,003	-	-
DEVELOPMENT SE	1954	FORD FUSION 4 DO	17	90,000	4% Gov	15%	910	282	33%	2011	6,069	2028								10,911	
DEVELOPMENT SE	1954	FORD FUSION 4 DO	17	90,000	4% Gov	15%	1,848	290	67%	2011	12,321	2028								22,152	
DEVELOPMENT SERVICES Total												-	-	-	-	-	-	-	-	33,063	-
ENGINEERING	1087	GMC SONOMA S-15	27	80,000	4% Ent	10%	830	010-3141	100%	1994	8,299	2021		23,100							
ENGINEERING	1088	ADDCO MESSAGE B	10	N/A	4% Ent	10%	1,700	010-3141	100%	2011	17,000	2021		23,464							
ENGINEERING	1095	FORD E150 CARGO	21	80,000	4% Ent	15%	2,927	010-3141	100%	2000	19,513	2021		41,539							
ENGINEERING	1098	ADDCO MESSAGE B	10	N/A	4% Ent	10%	1,700	010-3141	100%	2011	17,000	2021		23,464							
ENGINEERING	7065	CHEVY S10 PICKUP	26	80,000	4% Ent	15%	1,686	513	100%	1995	11,242	2021		29,482							
ENGINEERING	1082	FORD F150 EXT CAE	12	80,000	4% Ent	15%	3,051	010-3141	100%	2010	20,341	2022									
ENGINEERING	1091	Chevy Colorado Ext c	10	80,000	4% ent	15%	2,677	010-3141	100%	2012	17,849	2022									
ENGINEERING	1092	Chevy Colorado Ext c	10	80,000	4% ent	15%	2,677	010-3141	100%	2012	17,849	2022									
ENGINEERING	1094	Chevy Colorado Ext c	10	80,000	4% ent	15%	2,677	010-3141	100%	2012	17,849	2022									
ENGINEERING	1083	FORD RANGER X-C	12	80,000	4% Ent	10%	1,477	010-3141	100%	2011	14,771	2023									
ENGINEERING	1084	FORD FUSION 4 DO	12	80,000	4% Ent	10%	1,815	010-3141	100%	2011	18,150	2023									
ENGINEERING	1099	FORD TRANSIT CO	12	100,000	4% Ent	10%	2,069	010-3141	100%	2011	20,685	2023									
ENGINEERING	1085	FORD FUSION 4 DO	15	100,000	4% Ent	10%	1,885	010-3141	100%	2009	18,850	2024									
ENGINEERING	1086	FORD F150 EXT CA	12	100,000	4% Ent	15%	3,514	010-3141	100%	2014	23,425	2026									
ENGINEERING	1080	DODGE 1500 2WD	10	100000	4% ENT	15%	3,540	01 3141	100%	2017	23,602	2027						33,990			
ENGINEERING	1089	DODGE 1500 2WD	10	100000	4% ENT	15%	3,540	01 3141	100%	2017	23,602	2027							31,396		
ENGINEERING	1096	DODGE 1500 2WD	10	100000	4% ENT	15%	3,540	01 3141	100%	2017	23,602	2027							31,396		
ENGINEERING	1093	DODGE 1500 4X4	10	100,000	4% Ent	15%	1,686	513	100%	2018	26,706	2028									
ENGINEERING Total												-	141,049	100,746	80,464	32,063	-	33,990	94,189	35,526	-
FACILITIES	1072	JOHN DEERE GATO	21		4% Ent	25%	625	650	100%	2000	2,500	2021		5,072							
FACILITIES	1073	GENIE SISSOR LIFT	15	7,000	4% Int S	10%	1,500	650	100%	2006	15,000	2021		25,514							
FACILITIES	1076	JOHN DEERE LAWN	23		4% Ent	15%	900	650	100%	1998	6,000	2021		13,888							
FACILITIES	1975	GMC CANYON PICK	12	100,000	4% Int S	10%	726	650	100%	2009	7,264	2021		10,903							
FACILITIES	1075	TENNANT SWEEPE	7	3,000	3% Ent	10%	6,900	650	100%	2015	69,000	2022			77,961						97,469
FACILITIES	1077	WALKER 52" MOWE	12	3,000	4% Gov	15%	450	650	100%	2011	3,000	2023									
FACILITIES	1071	FORD FUSION 4 DO	15	100,000	4% Int S	15%	2,723	650	100%	2011	18,150	2026							29,965		

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
FACILITIES Total												-	55,378	77,961	4,353	-	-	29,965	-	-	97,469
FIRE	4053	SUTPHEN AERIAL L	24		4% Gov	3%	360	150-22	100%	1997	12,000	2021									
FIRE	4061	HME FIRE APPATATI	18		5% Gov	4%	12,307	150-22	100%	2003	307,674	2021									
FIRE	4062	HME FIRE APPATATI	18		5% Gov	4%	12,307	150-22	100%	2003	307,674	2021									
FIRE	4073	HAZMAT TRAILER	30	N/A	5% Gov	15%	2,100	150-22	100%	1991	14,000	2021									
FIRE	4079	CHEVY 4X4 SUBURE	14	100,000	2% Gov	15%	1,410	150-22	100%	2007	9,400	2021									
FIRE	4080	CHEVY MALIBU	14	80,000	5% Gov	10%	1,538	150-22	100%	2007	15,379	2021									
FIRE	4081	CHEVY MALIBU	14	80,000	5% Gov	10%	1,538	150-22	100%	2007	15,379	2021									
FIRE	4082	FORD EXPLORER 4D	14	80,000	4% Gov	10%	2,480	150-22	100%	2007	24,800	2021									
FIRE	4098	CHEVY MALIBU	13	100,000	4% Gov	15%	2,440	150-2	100%	2008	16,264	2021									
FIRE	4057	FORD F550 4X4 BRU	20	80,000	5% Gov	10%	4,274	150-22	100%	2002	42,737	2022									
FIRE	4064	FREIGHTLINER WAT	18		5% Gov	10%	11,587	150-22	100%	2004	115,868	2022									
FIRE	4083	FORD F550 BRUSH T	15		5% Gov	10%	4,337	150-22	100%	2007	43,367	2022									
FIRE	4088	WATER TENDER 250	25		5% Gov	10%	8,677	150-22	100%	1997	86,770	2022									
FIRE	4060	FIRE TRUCK SUTPH	18		4% Gov	4%	21,924	150-22	100%	2005	548,102	2023									
FIRE	4048	SUTPHEN FIRE PUM	15		5% Gov	4%	16,168	150-22	100%	2009	404,194	2024									
FIRE	4049	SUTPHEN FIRE PUM	15		5% Gov	4%	16,168	150-22	100%	2009	404,194	2024									
FIRE	4065	HAZMAT TRAILER	20		4% Gov	0%	-	150-22	100%	2004	87,820	2024									
FIRE	4068	FREIGHTLINER HAZI	20		5% Gov	10%	8,782	150-22	100%	2004	87,820	2024									
FIRE	4070	FORD 4X4 BRUSH TI	20		5% Gov	10%	5,470	150-22	100%	2004	54,698	2024									
FIRE	4074	GMC 1/2 TON 4X4 PI	15	80,000	4% Gov	10%	2,063	150-22	100%	2009	20,625	2024									
FIRE	4089	GMC TOPKICK 4DR V	15		5% Gov	10%	12,769	150-22	100%	2009	127,686	2024									
FIRE	4093	S2 RESCUE PMPER	18		5% Gov	4%	11,437	150-22	100%	2007	285,937	2025									
FIRE	4050	SUTPHEN PUMPER	18		5% Gov	4%	14,939	150-22	100%	2008	373,477	2026									
FIRE	4051	SUTPHEN PUMPER	18		5% Gov	4%	14,939	150-22	100%	2008	373,477	2026									
FIRE	4087	FORD F250 PICKUP	15	80,000	5% Gov	10%	2,998	150-22	100%	2011	29,984	2026									
FIRE	4096	FORD F550 QRV	15	100,000	5% Gov	10%	11,695	150-22	100%	2011	116,953	2026									
FIRE	4097	FORD F550 QRV	15	100,000	5% Gov	10%	11,695	150-22	100%	2011	116,953	2026									
FIRE	4075	FORD FUSION 4DR	12	80,000	5% Gov	10%	1,806	150-22	100%	2015	18,060	2027									
FIRE	4066	FORD F350 4X4 UTI	15	100,000	3.0% Gov	15%	6,058	150-22	100%	2014	40,385	2029									
FIRE	4067	H&H TECHNICAL RE	20		4% Gov	10%	695	150-22	100%	2009	6,950	2029									
FIRE	4069	FREIGHTLINER TOV	15	7,000	4.0% Gov	10%	19,540	150-22	100%	2014	195,395	2029									
FIRE	4077	DODGE 2500 4X4 CF	10	100,000	4% Gov	10%	3,614	150-22	100%	2019	36,139	2029									
FIRE	4094	DODGE 2500 4X4 CF	10	100,000	4% Gov	10%	3,614	150-22	100%	2019	36,139	2029									
FIRE	4086	FORD F250 4X4 CRI	15	100,000	4% Gov	15%	4,294	150-22	100%	2015	28,625	2030									
FIRE	4054	PIERCE AERIAL	15	100,000	3% Gov	10%	91,649	150-22	100%	2016	916,487	2031									
FIRE	4072	FREIGHTLINER AIR V	20	N/A	4% ent	5%	4,868	150-22	100%	2012	97,360	2032									
FIRE Total												-	1,556,274	747,361	1,088,430	2,376,202	676,704	2,141,973	30,627	-	503,511
FLEET SERVICES	1046	FORD F250 2WD W/A	12	100,000	4% Ent	25%	1,688	601	100%	2008	6,750	2020									
FLEET SERVICES	1049	CHEVY 2500 2WD PI	15	80,000	4% Ent	10%	1,935	601	100%	2005	19,354	2020									
FLEET SERVICES	1036	FORD RANGER 1/2 T	14	80,000	4% Int S	10%	1,400	601	100%	2007	14,000	2021									
FLEET SERVICES	1037	FORD 3/4T W/UTILIT	13	100,000	4% Ent	30%	1,958	601	100%	2008	6,525	2021									
FLEET SERVICES	1041	FORD 3/4T W/UTILIT	13	100,000	4% Ent	25%	1,781	601	100%	2008	7,125	2021									
FLEET SERVICES	1044	FORD 1T 4X4 W/UTII	13	100,000	6% Ent	25%	2,469	601	100%	2008	9,875	2021									
FLEET SERVICES	1047	FORD 3/4T W/UTILIT	13	100,000	4% Ent	25%	1,781	601	100%	2008	7,125	2021									
FLEET SERVICES	1033	FORD F150 2WD PIC	14	80,000	4% Int S	10%	1,575	601	100%	2008	15,750	2022									
FLEET SERVICES	1034	TOYOTA FORKLIFT F	23	8,000	4% Int S	15%	3,794	601	100%	1999	25,290	2022									
FLEET SERVICES	1038	FORD 3/4 TON PICKI	14	80,000	4% Int S	20%	1,425	601	100%	2008	7,125	2022									
FLEET SERVICES	1032	FORD F550 W/SERV	12	80,000	4% Int S	10%	5,195	601	100%	2011	51,954	2023									
FLEET SERVICES	1048	FORD ESCAPE AWD	10	100,000	4% Int S	10%	2,600	601	100%	2013	26,002	2023									
FLEET SERVICES	7115	FORD F250 2WD W/A	15	100,000	4% Ent	15%	750	601	100%	2008	5,000	2023									
FLEET SERVICES	7903	FORD F250 4X4 EX C	12	100,000	3% Int S	15%	900	601	100%	2011	6,000	2023									
FLEET SERVICES	1035	FORD F150 4X4 EXT	10	100,000	4% Int S	15%	4,060	601	100%	2017	27,065	2027									
FLEET SERVICES Total												42,040	69,998	95,151	129,783	-	-	-	36,002	-	-
ITD	1982	CHEVY ASTRO VAN	19	80,000	5% Gov	15%	623	150-22	100%	2002	4,150	2021									
ITD	1983	FORD RANGER EXT	16	80,000	4% Ent	10%	250	010-3141	100%	2006	2,500	2022									
ITD	4076	FORD TAURUS	18	80,000	5% Gov	25%	500	150-2	100%	2005	2,000	2023									
ITD Total												-	9,864	4,432	4,313	-	-	-	-	-	-
LIBRARY	5004	FORD CUTAWAY VA	14	80,000	5% Gov	10%	4,406	260	100%	2007	44,058	2021									
LIBRARY	5006	FORD E350 12 PSGF	23	80,000	3% Ent	10%	250	260	100%	1998	2,500	2021									
LIBRARY	5005	FREIGHTLINER BOO	15	150,000	3% Gov	10%	27,337	260	100%	2013	273,372	2024									
LIBRARY Total												-	87,510	-	-	398,567	-	-	-	-	-
MET TRANSIT	1801	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	540	572	20%	2004	53,965	2020									
MET TRANSIT	1801	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	2,159	412	80%	2004	215,860	2020									
MET TRANSIT	1802	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	540	572	20%	2004	53,965	2020									
MET TRANSIT	1802	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	2,159	412	80%	2004	215,860	2020									
MET TRANSIT	1804	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	540	572	20%	2004	53,965	2020									

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
MET TRANSIT	1804	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2020	372,140							
MET TRANSIT	1805	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	540	572	20%	2004	53,965	2020	93,035							
MET TRANSIT	1805	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2020	372,140							
MET TRANSIT	1806	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	540	572	20%	2004	53,965	2020	93,035							
MET TRANSIT	1806	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2020	372,140							
MET TRANSIT	1815	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2020	90,027							
MET TRANSIT	1815	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2020	360,111							
MET TRANSIT	1816	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2020	90,027							
MET TRANSIT	1816	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2020	360,111							
MET TRANSIT	1885	Ford Paratransit Van	9	100,000	3%	Ent	5%	770	572	20%	2011	15,396	2020	19,318							25,441
MET TRANSIT	1885	Ford Paratransit Van	9	100,000	3%	Ent	5%	3,079	572	80%	2011	61,585	2020	77,275							101,765
MET TRANSIT	1886	Ford Paratransit Van	9	100,000	3%	Ent	5%	770	572	20%	2011	15,396	2020	19,318							25,441
MET TRANSIT	1886	Ford Paratransit Van	9	100,000	3%	Ent	5%	3,079	572	80%	2011	61,585	2020	77,275							101,765
MET TRANSIT	1887	Ford Paratransit Van	9	100,000	3%	Ent	5%	770	572	20%	2011	15,396	2020	19,318							25,441
MET TRANSIT	1887	Ford Paratransit Van	9	100,000	3%	Ent	5%	3,079	572	80%	2011	61,585	2020	77,275							101,765
MET TRANSIT	1803	MASS TRANSIT COA	17	300,000	3.5%	Ent	1%	540	572	20%	2004	53,965	2021	96,310							
MET TRANSIT	1803	MASS TRANSIT COA	17	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2021	385,240							
MET TRANSIT	1807	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021	374,112							
MET TRANSIT	1807	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021	93,528							
MET TRANSIT	1808	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021	374,112							
MET TRANSIT	1808	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021	93,528							
MET TRANSIT	1809	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021	374,112							
MET TRANSIT	1809	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021	93,528							
MET TRANSIT	1810	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021	93,528							
MET TRANSIT	1810	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021	374,112							
MET TRANSIT	1811	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021	374,112							
MET TRANSIT	1811	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021	93,528							
MET TRANSIT	1812	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2021	93,198							
MET TRANSIT	1812	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2021	372,793							
MET TRANSIT	1813	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2021	93,198							
MET TRANSIT	1813	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2021	372,793							
MET TRANSIT	1814	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2021	93,198							
MET TRANSIT	1814	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2021	372,793							
MET TRANSIT	1817	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	623	412	20%	2007	62,299	2021	100,220							
MET TRANSIT	1817	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	2,492	412	80%	2007	249,197	2021	400,882							
MET TRANSIT	1861	FORD F350 4X4 TRU	22	32,000	5%	Ent	5%	1,226	572	100%	1999	24,517	2021	70,493							
MET TRANSIT	1862	FORKLIFT	31	700	3%	Ent	5%	1,198	572	100%	1990	23,963	2021	58,711							
MET TRANSIT	1865	FORD TAURUS	16	100,000	3%	Ent	10%	1,460	572	100%	2005	14,600	2021	21,969							
MET TRANSIT	1866	FORD WINDSTAR V/	21	81,900	5%	Ent	5%	1,009	572	100%	2000	20,170	2021	55,184							
MET TRANSIT	1867	CHEVY MALIBU 4DR	21	53,000	5%	Ent	5%	766	572	100%	2000	15,324	2021	41,926							
MET TRANSIT	1868	TANDEM FLAT BED	29	0	2%	Ent	6%	110	572	100%	1992	1,828	2021	3,137							
MET TRANSIT	1870	NILFISK ADVANCE S	17		3%	Ent	10%	3,241	572	100%	2004	32,412	2021	50,331							
MET TRANSIT	1888	Ford Paratransit Van	7	90,000	3%	Ent	5%	733	572	20%	2014	14,665	2021	17,303						21,449	
MET TRANSIT	1888	Ford Paratransit Van	7	90,000	3%	Ent	5%	2,933	572	80%	2014	58,660	2021	69,211						85,796	
MET TRANSIT	MT100	PORTABLE LIFT	21	90,000	2%	Ent	1%	311	572	100%	2000	31,075	2021	46,789							
MET TRANSIT	1892	FORD F450	5	100000	3%	Ent	5%	3,163	572	80%	2017	63,260	2022		70,173				81,853		
MET TRANSIT	1892	FORD F450	5	100000	3%	Ent	5%	791	572	20%	2017	15,816	2022		17,544				20,465		
MET TRANSIT	1893	FORD F450	5	100000	3%	Ent	5%	3,163	572	80%	2017	63,260	2022		70,173				81,853		
MET TRANSIT	1893	FORD F450	5	100000	3%	Ent	5%	791	572	20%	2017	15,816	2022		17,544				20,465		
MET TRANSIT	1818	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	768	412	20%	2011	76,818	2023			115,309					
MET TRANSIT	1818	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	3,073	412	80%	2011	307,274	2023			461,239					
MET TRANSIT	1819	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	768	412	20%	2011	76,818	2023			115,309					
MET TRANSIT	1819	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	3,073	412	80%	2011	307,274	2023			461,239					
MET TRANSIT	1820	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023			50,866					
MET TRANSIT	1820	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023			203,461					
MET TRANSIT	1821	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023			50,866					
MET TRANSIT	1821	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023			203,461					
MET TRANSIT	1822	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023			50,866					
MET TRANSIT	1822	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023			203,461					
MET TRANSIT	1823	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023			50,866					
MET TRANSIT	1823	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023			203,461					
MET TRANSIT	1824	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023			50,866					
MET TRANSIT	1824	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023			203,461					
MET TRANSIT	1825	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023			50,866					
MET TRANSIT	1825	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023			203,461					
MET TRANSIT	1872	FORD F450	5	100000	3%	Ent	5%	3,527	572	80%	2018	70,548	2023			78,257				91,283	
MET TRANSIT	1872	FORD F450	5	100000	3%	Ent	5%	882	572	20%	2018	17,637	2023			19,564				22,821	

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
MET TRANSIT	1873	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023				78,257				91,283	
MET TRANSIT	1873	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023				19,564				22,821	
MET TRANSIT	1874	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023				78,257				91,283	
MET TRANSIT	1874	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023				19,564				22,821	
MET TRANSIT	1875	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023				78,257				91,283	
MET TRANSIT	1875	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023				19,564				22,821	
MET TRANSIT	1876	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023				78,257				91,283	
MET TRANSIT	1876	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023				19,564				22,821	
MET TRANSIT	1869	FORD F350 4X4 EXT	15	100,000	4% Ent	10%	3,398	572	100%	2009	33,984	2024				57,805					
MET TRANSIT	1859	MASSY 4WD TRACT	15	7,000	3% Ent	10%	2,041		100%	2010	20,406	2025					29,751				
MET TRANSIT	1889	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	572	20%	2015	75,046	2025					107,334				
MET TRANSIT	1889	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	412	80%	2015	75,046	2025					107,334				
MET TRANSIT	1890	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	572	20%	2015	75,046	2025					107,334				
MET TRANSIT	1890	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	412	80%	2015	75,046	2025					107,334				
MET TRANSIT	1891	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	572	20%	2015	75,046	2025					107,334				
MET TRANSIT	1891	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	412	80%	2015	75,046	2025					107,334				
MET TRANSIT Total												3,515,931	5,153,880	175,434	3,168,163	57,805	673,756	-	204,635	677,764	381,618
PARK DIVISION	1167	Chevy 1 ton dump tru	17	80,000	4% Gov	90%	3,017	010-5112	100%	2003	3,352	2020				3,513					
PARK DIVISION	1601	CHEVY 1/2 TON PICK	19	80,000	5% Gov	10%	250	010-5112	100%	2001	2,500	2020				6,067					
PARK DIVISION	1607	GMC CANYON 4X4 F	11	80,000	4% Gov	10%	2,342	010-5112	100%	2009	23,420	2020				33,712					
PARK DIVISION	1648	Chevy 1 ton w/stake b	17	80,000	4% Gov	10%	2,397	010-5112	100%	2003	23,972	2020				44,298					
PARK DIVISION	1665	TORO 328D MOWER	13	3,000	3% Gov	10%	1,694	010-5112	100%	2007	16,943	2020				23,187					
PARK DIVISION	1667	FORD F150 PICKUP,	20	80,000	4% Gov	15%	600	010-5112	100%	2000	4,000	2020				8,164					
PARK DIVISION	1672	FORD RANGER EXT	13	80,000	6% Gov	15%	428	010-5112	100%	2007	2,850	2020				5,714					
PARK DIVISION	1690	SOLAIR AIR COMPR	25	3,000	4% Gov	15%	2,246	010-5112	100%	1995	14,975	2020				37,675					
PARK DIVISION	1692	FORD SUPR DUTY C	24	80,000	4% Gov	14%	3,273	010-5112	100%	1996	23,378	2020				56,651					
PARK DIVISION	1900	FORD WINDSTAR 7	24	70,000	4% Gov	14%	2,571	010-5141	100%	1996	18,363	2020				44,499					
PARK DIVISION	1027	ROLLER HOCKEY TF	26	N/A	Gov	10%	100	010-5114	100%	1995	1,000	2021					900				
PARK DIVISION	1610	CHEVY 1500 2WD PI	16	80,000	4% Gov	10%	1,347	010-511	100%	2005	13,470	2021				23,882					
PARK DIVISION	1611	CHEVY 1500 2WD PI	16	80,000	4% Gov	10%	1,347	010-511	100%	2005	13,470	2021				23,882					
PARK DIVISION	1618	IHC 4700 W/VERSAL	21	8,000	4% Gov	15%	14,285	010-5111	100%	2000	95,233	2021				202,729					
PARK DIVISION	1619	JOHN DEERE Z997 F	13	3,000	5% Gov	15%	1,785	010-5112	100%	2008	11,900	2021				20,654					
PARK DIVISION	1620	JOHN DEERE Z997 F	13	3,000	5% Gov	15%	1,785	010-5112	100%	2008	11,900	2021				20,654					
PARK DIVISION	1629	HOLLAND AERWAY	21	N/A	4% Gov	15%	715	010-5112	100%	2000	4,765	2021				10,144					
PARK DIVISION	1633	TURFTENDER TOP E	22	N/A	4% Gov	15%	2,505	010-5112	100%	1999	16,700	2021				37,073					
PARK DIVISION	1637	COMPRESSOR	31	5,000	3% Gov	10%	300	010-5112	100%	1990	3,000	2021				6,150					
PARK DIVISION	1669	CLUB CAR UTV	10	5,000	3% Gov	10%	693	010-5112	100%	2011	6,927	2021				8,617					
PARK DIVISION	1670	CLUB CAR UTV	10	5,000	3% Gov	10%	693	010-5112	100%	2011	6,927	2021				8,617					
PARK DIVISION	1678	TORO MOWER	10	3,000	3% Gov	10%	1,796	010-5112	100%	2011	17,964	2021				21,199					
PARK DIVISION	1687	TURF SWEEPER	27	3,000	4% Gov	15%	1,969	010-5112	100%	1994	13,125	2021				35,875					
PARK DIVISION	1903	SUL AIR AIR COMPR	35	1,700	3% Gov	14%	1,587	010-5141	100%	1986	11,339	2021				25,322					
PARK DIVISION	1906	JCB BACKHOE / LOA	24	7,000	5% Gov	14%	4,830	010-5141	100%	1997	34,500	2021				106,436					
PARK DIVISION	1907	CHEVY 1T DUMP TR	22	70,000	3% Gov	14%	3,517	010-5141	100%	1999	25,123	2021				44,620					
PARK DIVISION	1915	JOHN DEERE GATOI	14	2,000	4% Gov	15%	1,500	010-5141	100%	2007	9,999	2021				15,815					
PARK DIVISION	1918	WALKER 52" RIDING	9	3,000	4% gov	15%	2,775	010-5141	100%	2012	18,497	2021				23,552					
PARK DIVISION	1924	WALKER MOWER/SI	8	3,000	4% Gov	15%	3,162	010-5141	100%	2013	21,083	2021				25,691					
PARK DIVISION	1938	TORO TURF SWEEP	26	2,000	3% Gov	15%	1,500	010-5141	100%	1995	9,999	2021				20,064					
PARK DIVISION	3611	JD ZTURN MOWER	6	3,000	4% Gov	15%	3,811	150-	100%	2015	25,408	2021				28,338					
PARK DIVISION	1026	FORD 1/2 TON PICK	25	80,000	4% Gov	15%	2,160	010-5114	100%	1997	14,397	2022				36,220					
PARK DIVISION	1594	FORD HI-CUBE SWA	28	60,000	4% Gov	50%	1,113	150-112	100%	1994	2,225	2022				5,560					
PARK DIVISION	1604	FORD F250 2WD W/	14	100,000	4% Ent	25%	1,500	150-112	100%	2008	6,000	2022				8,890					
PARK DIVISION	1614	FORD F250 PICKUP	10	80,000	4% gov	15%	4,868	010-5112	100%	2012	32,453	2022				43,170					
PARK DIVISION	1631	JOHN DEERE 5420 T	20	10,000	3% Gov	10%	2,938	010-5112	100%	2002	29,381	2022				50,127					
PARK DIVISION	1640	JOHN DEERE 5420 T	20	10,000	3% Gov	10%	4,218	010-5112	100%	2002	42,184	2022				71,971					
PARK DIVISION	1609	FORD F150 2WD RE	10	80,000	4% Gov	10%	1,869	010-5112	100%	2013	18,686	2023				25,791					
PARK DIVISION	1622	FORD F150 EXT CAE	10	80,000	4% Gov	10%	2,101	010-5112	100%	2013	21,010	2023				28,999					
PARK DIVISION	1624	TORO SPRAYER	15	7,000	5% Gov	10%	1,700	010-5112	100%	2008	17,000	2023				33,642					
PARK DIVISION	1625	FORD F350 STAKE E	12	80,000	4% Gov	10%	2,935	010-5112	100%	2011	29,345	2023				44,048					
PARK DIVISION	1630	FORD F350 W/SERV	12	80,000	4% Gov	10%	2,961	010-5112	100%	2011	29,613	2023				44,450					
PARK DIVISION	1632	JOHN DEERE TRAC	29	5,000	4% Gov	15%	2,813	010-5112	100%	1994	18,750	2023				55,662					
PARK DIVISION	1671	TORO 5900 16' MOW	10	3,000	4% Gov	15%	11,947	010-5112	100%	2013	79,649	2023				105,953					
PARK DIVISION	1674	Ditch Witch Tilt-bed tr	20	N/A	4% Gov	10%	316	010-5112	100%	2003	3,161	2023				6,610					
PARK DIVISION	1675	Ditch Witch	20	7,000	4% Gov	10%	1,830	010-5112	100%	2003	18,299	2023				38,265					
PARK DIVISION	1676	TORO 5900 16' MOW	10	7,000	4% Gov	15%	11,947	010-5112	100%	2013	79,649	2023				105,953					
PARK DIVISION	1928	WALKER MOWER	8	3,000	4% Gov	15%	4,098	010-	100%	2015	27,321	2023				33,293					
PARK DIVISION	7416	FORD F250 W/SERV	13	100,000	4% Ent	15%	900	010-5112	100%	2010	6,000	2023				9,090					
PARK DIVISION	1020	FORD E450 PASSEN	15	100,000	4% GOV	10%	5,985	010-	100%	2009	59,853	2024				101,807					

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PARK DIVISION	1023	FORD E450 PASSEN	15	100,000	4%	GOV	10%	5,985	010-	100%	2009	59,853	2024			101,807					
PARK DIVISION	1642	BOBCAT UTILITY VE	10	3,000	3%	Gov	10%	739	010-5111	100%	2014	7,386	2024			9,188					
PARK DIVISION	1930	WALKER 52" MOWE	6	3,000	4%	Gov	10%	2,727	010-5141	100%	2018	27,267	2024			31,775					
PARK DIVISION	1641	CASE TRACTOR W/A	20	7,000	4%	Gov	5%	1,446	0110-511	100%	2005	28,925	2025				61,932				
PARK DIVISION	1680	TORO WORKMAN A	15	N/A	3%	Gov	5%	353	010-5111	100%	2010	7,064	2025				10,652				
PARK DIVISION	3601	CHEVY 1500 2WD P	10	100,000	4%	Gov	15%	3,329	150-	100%	2015	22,193	2025				29,522				
PARK DIVISION	3602	CHEVY 1500 2WD P	10	100,000	4%	Gov	15%	3,329	150-	100%	2015	22,193	2025				29,522				
PARK DIVISION	3606	BOBCAT UTV 4X2 3	10	3,000	3%	Gov	15%	1,119	150-	100%	2015	7,462	2025				8,909				
PARK DIVISION	3610	BOBCAT UTV 4X4 W	10	3,000	3%	Gov	15%	3,205	150-	100%	2015	21,365	2025				25,508				
PARK DIVISION	3615	TORO 5900 MOWEF	10	6,000	4%	Gov	5%	4,037	150-	100%	2015	80,749	2025				115,491				
PARK DIVISION	3616	TORO 5900 MOWEF	10	6,000	4%	Gov	5%	4,037	150-	100%	2015	80,749	2025				115,491				
PARK DIVISION	3617	TORO 4100D TRIM	10	6,000	4%	Gov	5%	2,737	150-	100%	2015	54,742	2025				78,294				
PARK DIVISION	3618	FORD F150 X-CAB 2	10	100,000	4%	Gov	10%	2,580	150-	100%	2015	25,803	2025				35,614				
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A	3%	Gov	10%	788	010-5111	100%	2011	7,876	2026					11,483			
PARK DIVISION	1697	CHEVY 1500 4X4 W	12	100,000	3%	Gov	15%	4,857	010-5111	100%	2014	32,383	2026				41,313				
PARK DIVISION	1914	JOHN DEERE GATO	12	2,000	4%	gov	12%	1,319	010-5141	100%	2014	10,995	2026				16,284				
PARK DIVISION	1024	FORD RANGER 1/2 T	20	80,000	4%	Gov	15%	2,248	010-5111	100%	2007	14,989	2027						30,594		
PARK DIVISION	1605	FORD F250 4X4 W 5	10	100,000	4%	Gov	15%	3,835	150-	100%	2017	25,565	2027						34,008		
PARK DIVISION	1638	DODGE 1500 2WD	10	100000	4%	GOV	15%	3,376	010 514	100%	2017	22,506	2027						29,938		
PARK DIVISION	1639	DODGE 1500 2WD	10	100000	4%	GOV	15%	3,376	010 514	100%	2017	22,506	2027						29,938		
PARK DIVISION	1651	DODGE 1500 4X4	10	100000	4%	GOV	15%	3,947	010 514	100%	2017	26,313	2027						35,003		
PARK DIVISION	1691	FREIGHTLINER DUM	15	80,000	4%	Gov	15%	11,974	010-5111	100%	2012	79,825	2027						131,787		
PARK DIVISION	1694	FREIGHTLINER DUM	15	80,000	4%	Gov	15%	11,974	010-5111	100%	2012	79,825	2027						131,787		
PARK DIVISION	1905	Chevy Colorado Ext c	15	100,000	4%	Gov	15%	2,677	010-5141	100%	2012	17,849	2027						29,468		
PARK DIVISION	3603	FORD F250 4X4 W 5	12	100,000	4%	Gov	15%	5,387	150-	100%	2015	35,911	2027						52,108		
PARK DIVISION	1654	Vermeer Stump Grind	25	2,500	4%	Gov	10%	15	010-5111	100%	2003	150	2028							385	
PARK DIVISION	3622	POLARIS RANGER 4	10	5,000	4%	Gov	10%	948	010-5111	100%	2018	9,482	2028							13,087	
PARK DIVISION	3623	POLARIS RANGER 4	10	5,000	4%	Gov	10%	948	010-5111	100%	2018	9,482	2028							13,087	
PARK DIVISION	3624	POLARIS RANGER 4	10	5,000	4%	Gov	10%	948	010-5111	100%	2018	9,482	2028							13,087	
PARK DIVISION	3625	JEEP WRANGLER 4	10	100,000	4%	Gov	10%	4,105	010-5111	100%	2018	41,050	2028							56,659	
PARK DIVISION	3626	JEEP WRANGLER 4	10	100,000	4%	Gov	10%	4,105	010-5111	100%	2018	41,050	2028							56,659	
PARK DIVISION	3628	FORD F250 W/UTILIT	10	100,000	4%	Gov	10%	3,410	010-5111	100%	2018	34,101	2028							47,068	
PARK DIVISION	3629	JEEP WRANGLER 4	10	100,000	4%	Gov	10%	3,410	010-5111	100%	2018	34,101	2028							47,068	
PARK DIVISION	3631	DODGE RAM 1500 2	10	100,000	3%	Gov	15%	3,717	010-5111	100%	2018	24,780	2028							29,585	
PARK DIVISION		FUEL STORAGE TAN	25		4%	Gov	1%	120	010-5141	100%	2003	11,962	2028							31,769	
PARK DIVISION	3612	TRU BURROW BLO	15	N/A	4%	Gov	10%	1,990	150-	100%	2015	19,895	2030								
PARK DIVISION	3621	NORTHSTAR	15	N/A	3%	Gov	10%	740	010-5111	100%	2016	7,400	2031								
PARK DIVISION	1643	WIEDENMAN	15	100000	4%	GOV	10%	4,218	010 514	100%	2017	42,175	2032								
PARK DIVISION	1644	TORO PROCORE	15	100000	4%	GOV	10%	3,454	010 514	100%	2017	34,538	2032								
PARK DIVISION	1684	CAT 908H WHEEL LO	20	7,000	4%	Gov	15%	12,939	010-5111	100%	2012	86,258	2032								
PARK DIVISION	1635	BOBCAT TRACK LO	15	7,000	4%	Gov	15%	8,570	010-5111	100%	2018	57,133	2033								
PARK DIVISION	1028	MOBIL SOUND STAG	30	N/A	4%	Gov	10%	8,183	640	100%	2004	81,829	2034								
PARK DIVISION	1617	FREIGHTLINER SER	15	7,000	4%	Gov	15%	21,932	010-5111	100%	2019	146,213	2034								
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	Gov	15%	774	150-	100%	2015	5,161	2035								
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	Gov	15%	774	150-	100%	2015	5,161	2035								
PARK DIVISION	3613	VERMEER BRUSH C	20	7,000	4%	Gov	10%	3,878	150-	100%	2015	38,779	2035								
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	Gov	15%	1,254	010-5111	100%	2018	8,363	2038								
PARK DIVISION	1650	IHC TRUCK WITH BC	40	80,000	5%	Gov	10%	4,269	010-5111	100%	2001	42,685	2041								
PARK DIVISION	1929	TORO WORKMAN	8	3,000	4%	Gov	10%	2,574	010-5141	100%	2016	25,741	2024								
PARK DIVISION Total												263,479	710,215	215,938	531,755	32,654	510,936	69,080	541,498	308,455	36,326
PARKING	1961	JOHN DEERE X700 L	15		3%	Ent	15%	798	524	34%	2006	5,318	2021			277,230					
PARKING	1961	JOHN DEERE X700 L	15		3%	Ent	15%	774	522	33%	2006	5,162	2021								
PARKING	1961	JOHN DEERE X700 L	15		3%	Ent	15%	774	523	33%	2006	5,162	2021								
PARKING	1962	GO-4 PARKING VEHI	14	40,000	5%	Gov	10%	2,492	521	100%	2007	24,923	2021								
PARKING	1964	BOBCAT UTV W/PL	6	3,000	4%	Gov	15%	3,723	521	100%	2015	24,819	2021						36,013		
PARKING	1965	BOBCAT UTV W/PL	6	3,000	4%	Gov	15%	3,723	521	100%	2015	24,819	2021						36,013		
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	524	25%	1988	548	2021								
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	522	25%	1988	548	2021								
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	523	25%	1988	548	2021								
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	524	25%	1988	548	2021								
PARKING	1969	GMC SONOMA 4X4 F	25	80,000	3%	Ent	15%	2,380	521	100%	1996	15,868	2021								
PARKING	1960	ADVANCE SWEEPEF	12	7,000	5%	Ent	10%	3,440	524	100%	2010	34,395	2022								
PARKING	1972	FORD F150 4X4 PIC	15	100,000	4%	Ent	10%	2,128	522	100%	2011	21,275	2026								
PARKING Total												-	160,459	58,329	-	-	-	36,188	72,026	-	-
POLICE DEPT	1401	FORD INTERCEPT	6	100,000	4%	Gov	8%	2,177	150-21	100%	2014	27,207	2020				32,249				
POLICE DEPT	1490	CHEVY MALIBU	13	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2020				27,461				
POLICE DEPT	1491	CHEVY MALIBU	13	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2020				27,461				

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
POLICE DEPT	1493	FORD TAURUS	14	100,000	5%	Gov	15%	2,273	150-21	100%	2006	15,150	2020	27,723							
POLICE DEPT	1509	FORD TAURUS	15	100,000	5%	Gov	15%	2,190	150-2	100%	2005	14,600	2020	26,065							
POLICE DEPT	1570	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,129	150-21	100%	2013	26,615	2020	33,625						45,902	
POLICE DEPT	1571	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,129	150-21	100%	2013	26,615	2020	33,625						45,902	
POLICE DEPT	1573	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,129	150-21	100%	2013	26,615	2020	33,625						45,902	
POLICE DEPT	1579	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020	33,625						44,936	
POLICE DEPT	1581	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020	33,625						44,936	
POLICE DEPT	1582	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020	33,625						44,936	
POLICE DEPT	1587	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020	33,625						44,936	
POLICE DEPT	1588	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020	33,625						44,936	
POLICE DEPT	1405	FORD INTERCEPTC	7	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2021		34,170						
POLICE DEPT	1494	FORD TAURUS	15	100,000	5%	Gov	15%	2,273	150-21	100%	2006	15,150	2021	29,223							
POLICE DEPT	1496	CHEVY MALIBU	13	100,000	5%	Gov	15%	2,440	150-2	100%	2008	16,264	2021	28,229							
POLICE DEPT	1498	CHEVY MALIBU	14	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2021	28,911							
POLICE DEPT	1500	CHEVY MALIBU	14	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2021	28,911							
POLICE DEPT	1503	CHEVY MALIBU	13	100,000	5%	Gov	15%	2,440	150-2	100%	2008	16,264	2021	28,229							
POLICE DEPT	1510	FORD FUSION 4 DO	10	100,000	4%	Gov	10%	1,815	150-21	100%	2011	18,150	2021	25,051							
POLICE DEPT	1528	FORD E250 PRISONI	10	100,000	4%	Gov	10%	2,194	150-21	100%	2011	21,937	2021	30,278							
POLICE DEPT	1529	GMC 1/2 TON EXT C	23	100,000	0%	Gov	15%	-	150-21	100%	1998	0	2021	-							
POLICE DEPT	1530	TOYOTA 4X4 EXT C	24	100,000	5%	Gov	15%	-	150-21	100%	1997	0	2021	-							
POLICE DEPT	1531	FORD EXPEDITION	23	100,000	4%	Gov	13%	-	150-21	100%	1998	0	2021	-							
POLICE DEPT	1574	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2021	33,763							47,188
POLICE DEPT	1575	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2021	33,763							47,188
POLICE DEPT	1576	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2021	33,763							47,188
POLICE DEPT	1583	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021	34,513							48,236
POLICE DEPT	1584	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021	34,513							48,236
POLICE DEPT	1585	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021	34,513							48,236
POLICE DEPT	1586	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021	34,513							48,236
POLICE DEPT	1595	Meth Lab Trailer	18	N/A	5%	Gov	10%	-	150-21	100%	2003	0	2021	-							
POLICE DEPT	1402	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022		35,602						
POLICE DEPT	1403	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022		35,602						
POLICE DEPT	1406	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022		35,602						
POLICE DEPT	1407	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022		35,602						
POLICE DEPT	1411	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1412	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1413	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1414	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1416	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1417	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1418	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1420	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1421	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1422	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022		33,082						44,393
POLICE DEPT	1495	CHEVY MALIBU	14	100,000	5%	Gov	15%	2,440	150-2	100%	2008	16,264	2022	29,762							
POLICE DEPT	1504	FORD FUSION 4 DO	13	100,000	5%	Gov	10%	1,885	150-21	100%	2009	18,850	2022	33,659							
POLICE DEPT	1511	FORD FUSION 4 DO	13	100,000	4%	Gov	10%	1,885	150-21	100%	2009	18,850	2022	29,502							
POLICE DEPT	1512	FORD FUSION 4 DO	12	100,000	4%	Gov	10%	1,524	150-21	100%	2010	15,242	2022	22,879							
POLICE DEPT	1533	FORD FUSION 4 DO	13	100,000	4%	Gov	10%	1,885	150-21	100%	2009	18,850	2022	29,502							
POLICE DEPT	1567	Ford F150 4x4 crew c	11	100,000	4%	Gov	10%	2,751	150-21	100%	2011	27,512	2022	39,602							
POLICE DEPT	1568	Ford F150 4x4 crew c	11	100,000	4%	Gov	10%	2,751	150-21	100%	2011	27,512	2022	39,602							
POLICE DEPT	1569	Ford F150 4x4 crew c	11	100,000	4%	Gov	10%	2,751	150-21	100%	2011	27,512	2022	39,602							
POLICE DEPT	1572	FORD POLICE INTEF	9	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2022	35,220							
POLICE DEPT	1589	FORD F150 4X4 CRE	11	100,000	0%	Gov	0%	-	150-21	100%	2011	0	2022	-							
POLICE DEPT	3414	FORD INTERCEPTC	7	100,000	3%	Gov	15%	4,245	150-21	100%	2015	28,299	2022		30,559						38,560
POLICE DEPT	3417	CHEVY SUBURBAN	20	80,000	5%	Gov	15%	780	150-21	100%	2002	5,200	2022		13,017						
POLICE DEPT	1404	FORD INTERCEPTC	9	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2023			37,092					
POLICE DEPT	1423	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1424	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1425	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1426	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1427	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1428	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1429	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1430	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023			33,424					
POLICE DEPT	1431	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,756	150-21	100%	2016	27,561	2023			33,512					
POLICE DEPT	1432	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,756	150-21	100%	2016	27,561	2023			33,512					
POLICE DEPT	1433	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,756	150-21	100%	2016	27,561	2023			33,512					

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
POLICE DEPT	1434	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1435	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1436	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1437	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1438	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1439	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1440	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1441	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1442	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1443	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1444	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1445	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023		30,739						39,992
POLICE DEPT	1446	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,192	150 2	100%	2017	27,946	2023		31,169						40,551
POLICE DEPT	1492	FORD TAURUS	17	100,000	5%	Gov	15%	2,273	150-21	100%	2006	15,150	2023		32,452						
POLICE DEPT	1532	FORD F350 4X4 4DR	15	100,000	4%	Gov	15%	-	150-2	100%	2008	0	2023		-						
POLICE DEPT	1577	FORD POLICE INTEF	10	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2023		37,551						
POLICE DEPT	1408	FORD F150 4X4 SUF	10	100,000	4%	Gov	15%	4,553	150-21	100%	2014	30,350	2024			40,373					
POLICE DEPT	1409	FORD F150 4X4 SUF	10	100,000	4%	Gov	15%	4,553	150-21	100%	2014	30,350	2024			40,373					
POLICE DEPT	1410	FORD F150 4X4 SUF	10	100,000	4%	Gov	15%	4,553	150-21	100%	2014	30,350	2024			40,373					
POLICE DEPT	3415	F150 CREW MARSH	10	100,000	4%	Gov		-	150-21	100%	2014	0	2024			-					
POLICE DEPT	1448	FORD	7	100,000	4%	Gov	6%	1,737	150-21	100%	2018	28,944	2025				36,352				
POLICE DEPT	1449	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025				34,580				
POLICE DEPT	1450	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025				34,580				
POLICE DEPT	1451	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025				34,580				
POLICE DEPT	1452	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025				34,580				
POLICE DEPT	1453	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025				34,580				
POLICE DEPT	1454	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025				34,580				
POLICE DEPT	1455	FORD	7	100,000	4%	Gov	6%	1,902	150-21	100%	2018	31,706	2025				39,821				
POLICE DEPT	1456	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025				34,580				
POLICE DEPT	1501	CHEVY MALIBU	12	100,000	4%	Gov	10%	2,043	150-21	100%	2013	20,429	2025				30,665				
POLICE DEPT	1508	CHEVY MALIBU	12	100,000	4%	Gov	10%	2,043	150-21	100%	2013	20,429	2025				30,665				
POLICE DEPT	1514	CHEVY MALIBU	12	100,000	4%	Gov	10%	2,043	150-21	100%	2013	20,429	2025				30,665				
POLICE DEPT	1593	HURD BOMB TRAILER	30	N/A	3%	Gov	20%	-	150-21	100%	1995	0	2025				-				
POLICE DEPT	1497	FORD FUSION	10	100,000	4%	Gov	15%	2,826	150-21	100%	2016	18,840	2026					25,062			
POLICE DEPT	1506	FORD FUSION SILV	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027						23,943		
POLICE DEPT	1516	FORD FUSION BLUE	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027						23,943		
POLICE DEPT	1518	FORD FUSION BLACK	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027						23,943		
POLICE DEPT	1520	FORD FUSION WHITE	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027						23,943		
POLICE DEPT	1539	FORD F150	10	100000	4%	GOV	15%	4,663	150 2	100%	2017	31,089	2027				41,356				
POLICE DEPT	PD2000	Luma Light	30	N/A	3%	Gov	0%	-	150-21	100%	1997	10,000	2027				24,273				
POLICE DEPT	1519	FORD F150	10	100,000	4%	Gov	6%	1,865	150-21	100%	2018	31,091	2028						44,157		
POLICE DEPT	PD2004	Cyvac	30	N/A	3%	Gov	0%	-	150-21	100%	2000	22,195	2030								
POLICE DEPT	1537	RADAR TRAILER	30	N/A	4%	Gov	13%	1,932	150-21	100%	2001	14,860	2031								
POLICE DEPT	1538	RADAR TRAILER	30	N/A	4%	Gov	13%	-	150-21	100%	2003	0	2033								
POLICE DEPT	1596	FORD TRANSIT	15	100,000	4%	Gov	6%	2,296	150-21	100%	2018	38,265	2033								
POLICE DEPT	1535	GMC TOPKICK BOMI	25	100,000	4%	Gov	10%	-	150-21	100%	2009	0	2034								
POLICE DEPT	1590	NABCO BOMB TRAIL	30	N/A	5%	Gov	13%	-	150-21	100%	2004	0	2034								
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	Gov	10%	-	150-21	100%	2009	0	2034								
POLICE DEPT	1598	CHARMAC ROBOT T	30	N/A	4%	Gov	13%	-	150-21	100%	2004	0	2034								
POLICE DEPT Total												409,959	472,343	816,134	875,060	121,119	410,223	66,445	523,786	89,638	1,337,450
PW ADMIN	1090	FORD FUSION 4 DOOR	12	100,000	4%	Ent	15%	2,741	010-3141	100%	2014	18,274	2026					26,516			
PW ADMIN	3091	FORD FUSION	10	100,000	4%	Ent	15%	2,826	660	100%	2016	18,840	2026					25,062			
PW ADMIN Total												-	-	-	-	-	-	51,578	-	-	-
PW BELKNAP	7110	CHEVY CAVALIER 4I	26	80,000	4%	Ent	15%	1,571	503	100%	1994	10,470	2020		27,457						
PW BELKNAP	7350	FORD F150 4X2 SUP	20	80,000	4%	Ent	15%	2,552	503	100%	2000	17,013	2020		34,726						
PW BELKNAP	7356	CHEVY 3/4 TON W/S	17	80,000	4%	Ent	15%	3,191	503	100%	2003	21,271	2020		38,243						
PW BELKNAP	7407	FORD 3/4T EXT CAB	10	100,000	4%	Ent	15%	3,868	503	100%	2010	25,786	2020		34,302						
PW BELKNAP	7410	PIPE TAPPING MACH	60	N/A	1%	Ent	0%	-	513	100%	1960	30,000	2020		61,369						
PW BELKNAP	7800	JOHN DEERE GATO	12		4%	Ent	10%	800	513	100%	2008	7,999	2020		12,007						
PW BELKNAP	7803	JOHN DEERE 60"LA	17	5,000	4%	Ent	15%	2,002	513	100%	2003	13,349	2020		24,000						
PW BELKNAP	7807	Ford 4X4 1 TON FLA	28	80,000	4%	Ent	10%	500	513	100%	1992	5,000	2020		14,494						
PW BELKNAP	7808	IR COMPRESSOR	10		4%	Ent	15%	2,835	513	100%	2010	18,900	2020		25,142						
PW BELKNAP	7845	CHEVY S10 PICKUP	25	80,000	4%	Ent	15%	1,571	513	100%	1995	10,471	2020		26,343						
PW BELKNAP	7870	TOYOTA FORKLIFT	21	7,000	4%	Ent	15%	11,213	513	100%	1999	74,750	2020		159,125						
PW BELKNAP	7910	DUMP TRUCK WITH	28	80,000	4%	Ent	15%	4,215	513	100%	1992	28,100	2020		80,049						
PW BELKNAP	7104	FORD F250 PICKUP	10	100,000	3%	Ent	15%	3,475	513	100%	2011	23,165	2021			27,657					
PW BELKNAP	7106	FORD RANGER REG	10	100,000	3%	Ent	15%	2,187	513	100%	2011	14,577	2021			17,404					

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
PW BELKNAP	7201	FORD FUSION 4 DO	10	100,000	3% Ent	15%	2,723	513	100%	2011	18,150	2021	21,670								
PW BELKNAP	7202	FORD FUSION 4 DO	10	100,000	3% Ent	15%	2,723	513	100%	2011	18,150	2021	21,670								
PW BELKNAP	7322	FORD F250 4X4 W/S	12	100,000	4% Ent	15%	4,573	503	100%	2009	30,485	2021	44,235								
PW BELKNAP	7353	FORD F150 4X2 SUP	21	80,000	4% Ent	15%	2,706	513	100%	2000	18,040	2021	38,403								
PW BELKNAP	7360	TOYOTA FORKLIFT	23	1,000	4% Ent	10%	2,138	503	100%	1998	21,375	2021	50,546								
PW BELKNAP	7365	FORD F450XL 1 TON	22	80,000	4% Ent	15%	3,614	503	100%	1999	24,091	2021	53,480								
PW BELKNAP	7409	FORD F250 EXT CAB	10	100,000	3% Ent	15%	3,763	513	100%	2011	25,084	2021	29,948								
PW BELKNAP	7436	JOHN DEERE 710D E	22	7,000	4% Ent	15%	18,222	503	100%	1999	121,480	2021	269,676								
PW BELKNAP	7505	HAMMERHEAD HG12	15		4% Ent	15%	21,000	503	100%	2006	140,000	2021	231,132								
PW BELKNAP	7510	NEW HOLLAND EXC	15	7,000	4% Ent	15%	8,364	503	100%	2006	55,763	2021	92,062								
PW BELKNAP	7515	TRAC STAR FUSION	15	7,000	4% Ent	15%	5,712	503	100%	2006	38,080	2021	62,868								
PW BELKNAP	7555	HAMMERHEAD POW	11	N/A	4% Ent	10%	18,600	513	100%	2010	186,000	2021	267,738								
PW BELKNAP	7842	TOYOTA FORKLIFT	21	7,000	4% Ent	10%	1,798	513	100%	2000	17,975	2021	39,163								
PW BELKNAP	7901	FORD F250 EX CAB	10	100,000	3% Ent	15%	3,475	513	100%	2011	23,165	2021	27,657								
PW BELKNAP	7902	FORD F250 EX CAB	10	100,000	3% Ent	15%	3,475	513	100%	2011	23,165	2021	27,657								
PW BELKNAP	7904	VACTOR SEWER JE	13	7,000	4% Ent	10%	40,000	513	100%	2008	266,014	2021	416,331								
PW BELKNAP	7935	STERLING SEWER J	18	80,000	4% Ent	15%	3,750	513	100%	2003	25,000	2021	46,895								
PW BELKNAP	7101	FORD F250 PICKUP	13	100,000	4% Ent	15%	3,605	503	100%	2009	24,035	2022		36,415							
PW BELKNAP	7303	JOHN DEERE 60" LA	19	5,000	4% Ent	15%	2,154	503	100%	2003	14,363	2022		28,106							
PW BELKNAP	7312	KUBOTA FRONT DE	15	3,000	4% Ent	15%	2,385	503	100%	2007	15,900	2022		26,250							
PW BELKNAP	7313	CUMMINS GENERAT	13	7,000	4% Ent	10%	8,281	503	100%	2009	82,810	2022		129,604							
PW BELKNAP	7340	JOHN DEERE TRAC	17	7,000	4% Ent	15%	5,529	503	100%	2005	36,858	2022		66,267							
PW BELKNAP	7373	ONAN GENERATOR	22	7,000	4% Ent	10%	3,250	503	100%	2000	32,500	2022		73,772							
PW BELKNAP	7405	CHEVY COLORADO	10	100,000	4% Ent	15%	2,677	503	100%	2012	17,849	2022		23,744							
PW BELKNAP	7411	WACHS VAC & VALV	10	N/A	4% ent	5%	1,558	503	100%	2012	31,168	2022		44,578							
PW BELKNAP	7412	FORD F250 W/SERV	12	100,000	4% Ent	15%	3,297	503	100%	2010	21,977	2022		31,889							
PW BELKNAP	7413	IHC 8 YD TANDEM D	10	7,000	4% ent	15%	16,451	503	100%	2012	109,674	2022		145,893							
PW BELKNAP	7414	IHC 8 YD TANDEM D	10	7,000	4% ent	15%	16,451	503	100%	2012	109,674	2022		145,893							
PW BELKNAP	7431	IR COMPRESSOR	24	7,000	4% Ent	15%	1,875	513	100%	1998	12,500	2022		30,166							
PW BELKNAP	7437	FORD F900	31	7,000	4% Ent	10%	4,595	503	100%	1991	45,946	2022		150,387							
PW BELKNAP	7440	AIR COMPRESSOR	28	7,000	4% Ent	5%	1,125	503	100%	1994	22,500	2022		66,346							
PW BELKNAP	7530	TOWMASTER 20' TR	15		4% Ent	15%	1,613	503	100%	2007	10,750	2022		17,748							
PW BELKNAP	7905	POWER PRIME PUM	15	7,000	4% Ent	15%	5,535	513	100%	2007	36,898	2022		60,917							
PW BELKNAP	7907	BOBCAT S650 SKID	10	7,000	4% Ent	15%	6,141	512	100%	2012	40,939	2022		54,459							
PW BELKNAP	7111	FORD TRANSIT CON	10	100,000	4% Ent	10%	2,070	513	100%	2013	20,696	2023			28,566						
PW BELKNAP	7345	30' DREDGE TRAILE	20	N/A	4% Ent	5%	150	503	100%	2003	3,000	2023			6,423						
PW BELKNAP	7351	FLOATING DREDGE	20	7,000	5% Ent	5%	10,331	503	100%	2003	206,620	2023			537,893						
PW BELKNAP	7417	FORD F150 2WD EX	10	100,000	4% Ent	15%	3,152	513	100%	2013	21,010	2023			27,948						
PW BELKNAP	7476	CAT SKID STEER LO	23	2,000	4% Ent	15%	4,901	503	50%	2000	32,675	2023			75,633						
PW BELKNAP	7476	CAT SKID STEER LO	23	2,000	4% Ent	15%	4,901	513	50%	2000	32,675	2023			75,633						
PW BELKNAP	7810	CHEVY 3/4T 4X4 EX	10	100,000	4% Ent	15%	7,453	513	100%	2013	49,686	2023			66,095						
PW BELKNAP	7908	TRAILER	10	N/A	4% Ent	10%	545	513	100%	2013	5,450	2023			7,522						
PW BELKNAP	7925	CUMMINS POWER G	20		4% Ent	5%	1,582	513	100%	2003	31,635	2023			67,734						
PW BELKNAP	7304	CUMMINS POWER G	12	7,000	4% Ent	15%	15,911	503	100%	2012	106,075	2024				153,918					
PW BELKNAP	7418	FORD F350 2WD W/	10	100,000	3% Ent	10%	3,151	503	100%	2014	31,509	2024				39,195					
PW BELKNAP	7460	IHC 4400 12 YD DUM	16	80,000	4% Ent	15%	11,370	503	100%	2008	75,800	2024				130,602					
PW BELKNAP	7108	FORD F250 SRW 4X	10	100,000	4% Ent	15%	4,439	502	100%	2015	29,592	2025					39,365				
PW BELKNAP	7109	FORD F250 SRW 4X	10	100,000	4% Ent	15%	4,439	502	100%	2015	29,592	2025					39,365				
PW BELKNAP	7324	FORD F150 4X4 XC/	10	100,000	4% Ent	15%	3,885	502	100%	2015	25,903	2025					34,457				
PW BELKNAP	7370	SULLIVAN AIR COMF	25	7,000	4% Ent	10%	912	513	100%	2000	9,115	2025					23,388				
PW BELKNAP	7424	FORD F350 4X4 XC/	10	100,000	4% Ent	15%	6,338	502	100%	2015	42,252	2025					56,205				
PW BELKNAP	7430	JOHN DEERE 710G E	22	7,000	5% Ent	15%	13,871	513	100%	2003	92,470	2025					256,628				
PW BELKNAP	7450	JOHN DEERE 710G E	22	7,000	5% Ent	15%	13,871	503	100%	2003	92,470	2025					256,628				
PW BELKNAP	7501	FORD F350 4X4 REC	10	100,000	4% Ent	15%	5,244	502	100%	2015	34,958	2025					46,503				
PW BELKNAP	7502	FORD F350 4X2 FLA	10	100,000	4% Ent	15%	4,077	502	100%	2015	27,183	2025					36,160				
PW BELKNAP	7520	INGERSOL RAND AIR	18	7,000	4% Ent	15%	3,959	503	100%	2007	26,393	2025					49,508				
PW BELKNAP	7116	WACHS	10		4% Ent	15%	2,441	502	100%	2016	16,270	2026						21,643			
PW BELKNAP	7316	DODGE RAM 1500	10	100,000	4% Ent	15%	3,968	503	100%	2016	26,451	2026						35,186			
PW BELKNAP	7317	DODGE RAM 1500	10	100,000	4% Ent	15%	3,968	503	100%	2016	26,451	2026						35,186			
PW BELKNAP	7318	FORD F250 4X4	10	100,000	4% Ent	15%	5,736	503	100%	2016	38,241	2026						50,870			
PW BELKNAP	7323	FORD TRANSIT	10	100,000	4% Ent	15%	3,238	503	100%	2016	21,586	2026						28,715			
PW BELKNAP	7565	MCELROY FUSION	10	N/A	4% Ent	15%	9,926	503	100%	2016	66,170	2026						88,022			
PW BELKNAP	7912	FREIGHTLINER VAC	10	7,000	4% Ent	15%	53,974	503	100%	2016	359,828	2026						478,659			
PW BELKNAP	7997	FREIGHTLINER VAC	10	7,000	4% Ent	11%	40,027	512	100%	2016	363,885	2026						498,611			
PW BELKNAP	7117	FORD F250 4X4	10	100000	4% ENT	15%	5,055	503	100%	2017	33,703	2027							44,833		
PW BELKNAP	7118	FORD F350 4X4	10	100000	4% ENT	15%	5,358	503	100%	2017	35,721	2027							47,518		
PW BELKNAP	7426	FORD F250 4X4	10	100000	4% ENT	15%	4,715	503	100%	2017	31,431	2027							41,811		

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

[illegible]

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
SOLID WASTE	0066	PETERBUILT HEIL	7	10000	4%	Ent	8%	20,906	541	100%	2018	261,324	2018	261,324	2025		322,979				
SOLID WASTE	0067	PETERBUILT HEIL	7	10000	4%	Ent	8%	20,906	541	100%	2018	261,324	2018	261,324	2025		322,979				
SOLID WASTE	0068	PETERBUILT HEIL	7	10000	4%	Ent	8%	20,906	541	100%	2018	261,324	2018	261,324	2025		322,979				
SOLID WASTE	0070	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2018	260,060	2025		316,215				
SOLID WASTE	0071	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2018	260,060	2025		316,215				
SOLID WASTE	0072	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2018	260,060	2025		316,215				
SOLID WASTE	0073	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2018	260,060	2025		316,215				
SOLID WASTE	0074	AUTOCAR BRIDGEP	7	10,000	4%	Ent	10%	25,465	541	100%	2018	254,648	2018	254,648	2025		309,635				
SOLID WASTE	0075	AUTOCAR BRIDGEP	7	10,000	4%	Ent	10%	25,465	541	100%	2018	254,648	2018	254,648	2025		309,635				
SOLID WASTE	0194	AUTOCAR CNG HEI	10	10,000	3%	Ent	10%	25,013	541	100%	2015	250,126	2015	250,126	2025		311,136				
SOLID WASTE	0206	CHAMPION GRADER	30	10,000	4%	Ent	15%	15,975	541	100%	1995	106,498	1995	106,498	2025		329,441				
SOLID WASTE	0028	FORD F250 4X4 PIC	12	100,000	3.0%	Ent	15%	3,783	541	100%	2014	25,217	2014	25,217	2026			32,171			
SOLID WASTE	0033	CHEVY 2500HD 4X4	10	100,000	4%	Ent	15%	4,330	541	100%	2016	28,869	2016	28,869	2026			38,403			
SOLID WASTE	0052	PETERBUILT REAR	10	12,000	4%	Ent	5%	12,882	541	100%	2016	257,648	2016	257,648	2026			368,500			
SOLID WASTE	0053	PETERBUILT REAR	10	12,000	4%	Ent	5%	12,882	541	100%	2016	257,648	2016	257,648	2026			368,500			
SOLID WASTE	0059	PETERBUILT REARL	10	10,000	4%	Ent	5%	12,525	541	100%	2016	250,490	2016	250,490	2026			358,262			
SOLID WASTE	0060	PETERBUILT REARL	10	10,000	4%	Ent	5%	12,525	541	100%	2016	250,490	2016	250,490	2026			358,262			
SOLID WASTE	0069	PETERBUILT/HEIL	8	8,000	4%	Ent	15%	39,328	541	100%	2018	262,186	2018	262,186	2026			319,492			
SOLID WASTE	0036	FORD F250 4X4 PIC	10	100,000	4%	Ent	5%	1,366	541	100%	2017	27,329	2017	27,329	2027				39,087		
SOLID WASTE	0037	FORD F250 4X4 PIC	10	100,000	4%	Ent	5%	1,366	541	100%	2017	27,329	2017	27,329	2027				39,087		
SOLID WASTE	0054	FREIGHTLINER	10	10000	4%	ENT	20%	32,830	541	100%	2017	164,151	2017	164,151	2027				210,153		
SOLID WASTE	0191	PTRBLT LEACH RE/	12	12,000	4%	Ent	10%	20,443	541	100%	2015	204,432	2015	204,432	2027				306,859		
SOLID WASTE	0258	CAT 316 EXCAVATC	10	12,000	4%	Ent	15%	32,212	541	100%	2017	214,745	2017	214,745	2027				285,663		
SOLID WASTE	0061	FREIGHTLINER	10	10000	4%	Ent	10%	16,572	541	100%	2018	165,720	2018	165,720	2028					228,734	
SOLID WASTE	0062	FREIGHTLINER	10	10000	4%	Ent	10%	16,572	541	100%	2018	165,720	2018	165,720	2028					228,734	
SOLID WASTE	0064	AUTOCAR HEIL	10	10000	4%	Ent	8%	19,688	541	100%	2018	246,098	2018	246,098	2028					344,597	
SOLID WASTE	0065	AUTOCAR HEIL	10	10000	4%	Ent	8%	19,688	541	100%	2018	246,098	2018	246,098	2028					344,597	
SOLID WASTE	0202	SWENSON SANDER	39	N/A	4%	Ent	10%	633	541	100%	1989	6,328	1989	6,328	2028					28,580	
SOLID WASTE	0219	HYDRAULIC SLIDE II	44	N/A	4%	Ent	5%	240	541	100%	1984	4,800	1984	4,800	2028					26,719	
SOLID WASTE	0231	5YD DUMP TRUCK	36	70,000	4%	Ent	5%	750	541	100%	1992	15,000	1992	15,000	2028					60,809	
SOLID WASTE	90205	TWO STATION HIGH	29		4%	Ent	0%	-	541	100%	1999	10,661	1999	10,661	2028					33,249	
SOLID WASTE	90209	REFUSE CONTAINER	29		4%	Ent	5%	622	541	100%	1999	12,430	1999	12,430	2028					38,143	
SOLID WASTE	0029	FORD FUSION SED	15	100,000	3.0%	Ent	10%	1,872	541	100%	2014	18,724	2014	18,724	2029						27,299
SOLID WASTE	90208	ROTARY BROOM FC	30		4%	Ent	10%	889	541	100%	1999	8,890	1999	8,890	2029						27,945
SOLID WASTE	0229	VOLVO EXCAVATOR	30	12,000	4%	Ent	15%	20,380	541	100%	2000	135,868	2000	135,868	2030						
SOLID WASTE	0035	TOYOTA FORKLIFT	20	7,000	4%	Ent	10%	4,679	541	100%	2016	46,786	2016	46,786	2036						
SOLID WASTE	0217	TANK ROLLOFF 400	50	7,000	4%	Ent	5%	1,152	541	100%	1995	23,040	1995	23,040	2045						
SOLID WASTE Total												2,254,424	2,371,307	2,521,108	3,735,499	1,536,469	3,827,285	3,505,099	2,816,223	2,568,293	3,130,226
STREET/TRAFFIC	1163	FORD F350 1TON DI	20	80,000	4%	Gov	15%	3,402	211	100%	2000	22,680	2020	22,680	2020	46,293					
STREET/TRAFFIC	1192	FRTLINER 10YD DUM	9	80,000	3%	Gov	10%	13,384	211	100%	2011	133,839	2020	133,839	2020	161,246					
STREET/TRAFFIC	1207	STERLING POTHOLE	14	8,000	4%	Gov	20%	29,950	211	100%	2006	149,750	2020	149,750	2020	229,369					214,468
STREET/TRAFFIC	1208	WHITE WX64 ROLL	23	10,000	4%	Gov	15%	3,750	211	100%	1997	25,000	2020	25,000	2020	57,868					
STREET/TRAFFIC	1209	CHAMPION 720A GR	20	7,000	4%	Gov	15%	16,335	211	100%	2000	108,900	2020	108,900	2020	222,278					
STREET/TRAFFIC	1219	FIATALLIS GRADER	24	10,000	4%	Gov	15%	12,923	211	100%	1996	86,150	2020	86,150	2020	207,906					
STREET/TRAFFIC	1251	FREIGHTLINER BRO	11	7,000	5%	Gov	15%	26,419	211	100%	2009	176,124	2020	176,124	2020	274,813					
STREET/TRAFFIC	1292	SCHMIDT/WAUSAU I	9	N/A	3%	Gov	10%	1,723	211	100%	2011	17,225	2020	17,225	2020	20,752					27,602
STREET/TRAFFIC	1392	SWENSON SLIDE-IN	9	N/A	3%	Gov	10%	1,200	211	100%	2011	12,000	2020	12,000	2020	14,457					19,229
STREET/TRAFFIC	1102	CHEVY 1/2 TON PIC	15	100,000	4%	Gov	15%	2,205	211	100%	2006	14,698	2021	14,698	2021		24,266				
STREET/TRAFFIC	1106	FORD 1/2 TON PICK	23	80,000	4%	Gov	15%	2,426	211	100%	1998	16,175	2021	16,175	2021		37,441				
STREET/TRAFFIC	1114	FORD F350 4X4 WIT	12	100,000	4%	Gov	15%	4,409	211	100%	2009	29,394	2021	29,394	2021		42,652				
STREET/TRAFFIC	1115	FORD F350 4X4 W/P	10	100,000	4%	Gov	15%	4,499	211	100%	2011	29,995	2021	29,995	2021		39,901				
STREET/TRAFFIC	1116	FORD F350 4X4 W/P	10	100,000	4%	Gov	15%	4,574	211	100%	2011	30,495	2021	30,495	2021		40,566				
STREET/TRAFFIC	1119	FORD 1TON SERVIC	24	80,000	4%	Gov	15%	3,465	211	100%	1997	23,098	2021	23,098	2021		55,742				
STREET/TRAFFIC	1121	FREIGHTLINER/VER	19	7,000	4%	Gov	15%	16,736	211	100%	2002	111,576	2021	111,576	2021		218,337				
STREET/TRAFFIC	1190	FRTLINER 10YD DUM	10	80,000	3%	Gov	10%	13,384	211	100%	2011	133,839	2021	133,839	2021		166,485				
STREET/TRAFFIC	1191	FRTLINER 10YD DUM	10	80,000	3%	Gov	10%	13,384	211	100%	2011	133,839	2021	133,839	2021		166,485				
STREET/TRAFFIC	1201	CASE 721E LOADER	11	8,000	4%	Gov	15%	20,524	211	100%	2010	136,828	2021	136,828	2021		190,116				
STREET/TRAFFIC	1203	ASPHALT ROLLER,	26	6,000	4%	Gov	15%	3,491	211	100%	1995	23,275	2021	23,275	2021		61,038				
STREET/TRAFFIC	1234	BOMAG MILLING MA	10	7,000	4%	Gov	15%	44,169	211	100%	2011	294,458	2021	294,458	2021		391,701				
STREET/TRAFFIC	1237	BOBCAT UTV 3400	10		4%	Gov	15%	2,723	211	100%	2011	18,150	2021	18,150	2021		24,144				
STREET/TRAFFIC	1245	FREIGHTLINER.ELG	10	7,000	4%	Gov	15%	28,693	211	100%	2011	191,289	2021	191,289	2021		254,461				
STREET/TRAFFIC	1309	JOHN DEERE MOWE	12	7,000	4%	Gov	15%	4,283	211	100%	2009	28,550	2021	28,550	2021		41,427				
STREET/TRAFFIC	1351	VARIABLE MESSAGE	10	N/A	4%	Gov	15%	1,941	211	100%	2011	12,940	2021	12,940	2021		17,213				
STREET/TRAFFIC	1395	VARIABLE MESSAGE	10	N/A	4%	Gov	10%	1,294	211	100%	2011	12,940	2021	12,940	2021		17,860				
STREET/TRAFFIC	13001	VARIABLE MESSAGE	10	N/A	4%	Gov	15%	1,941	211	100%	2011	12,940	2021	12,940	2021		17,213				
STREET/TRAFFIC	1103	FORD F250 REG CAI	12	100,000	4%	Gov	10%	1,727	211	100%	2010	17,272	2022	17,272	2022			25,926			
STREET/TRAFFIC	1104	CHEVY 3/4 TON PIC	14	80,000	4%	Gov	15%	2,726	211	100%	2008	18,170	2022	18,170	2022			28,739			

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
STREET/TRAFFIC	1109	GMC VAN	17		6% Gov	15%	1,931	211	100%	2005	12,870	2022		32,725							
STREET/TRAFFIC	1123	IHC AERIAL LIFT TRI	10	7,000	5% Gov	4%	5,629	211	100%	2012	140,732	2022		223,608							
STREET/TRAFFIC	1127	FORD F250 PICKUP	10	100,000	4% Gov	10%	2,447	211	100%	2012	24,471	2022		33,776							
STREET/TRAFFIC	1222	FREIGHTLINER DE-I	25	60,000	4% Gov	15%	13,975	211	100%	1997	93,166	2022		234,390							
STREET/TRAFFIC	1226	FLAIL MOWER	14		4% Gov	10%	1,802	211	100%	2008	18,015	2022		29,395							
STREET/TRAFFIC	1227	FORD 3430 TRACTO	26	10,000	4% Gov	15%	1,394	211	100%	1996	9,296	2022		24,378							
STREET/TRAFFIC	1229	FREIGHTLINER 2 TC	22	7,000	4% Gov	15%	13,131	211	100%	2000	87,542	2022		194,336							
STREET/TRAFFIC	1232	FREIGHTLINER DE-I	21	60,000	4% Gov	15%	13,050	211	100%	2001	87,000	2022		185,203							
STREET/TRAFFIC	1246	Freightliner/Elgin Bro	10	7,000	4% Gov	15%	29,275	211	100%	2012	195,167	2022		259,620							
STREET/TRAFFIC	1317	GRACO	5	N/A	3% GOV	10%	752	211	100%	2017	7,520	2022		7,966					9,354		
STREET/TRAFFIC	1318	AIR COMPRESSOR	30	4,000	4% Gov	15%	1,359	211	100%	1992	9,060	2022		28,026							
STREET/TRAFFIC	1333	EAGER BEAVER PA	20	7,000	4% Gov	15%	1,931	211	100%	2002	12,870	2022		26,269							
STREET/TRAFFIC	1337	HOTSY STEAMER	12	N/A	4% Gov	5%	425	211	100%	2010	8,495	2022		13,176							
STREET/TRAFFIC	1343	TORO 7200 ZERO TL	11	4,000	4% Gov	15%	2,518	211	100%	2011	16,784	2022		23,321							
STREET/TRAFFIC	1360	GRACO GRIND &	5	N/A	3% GOV	10%	1,460	211	100%	2017	14,600	2022		15,465					18,161		
STREET/TRAFFIC	1365	GRACO LINE LAZER	10	N/A	4% Gov	15%	998	211	100%	2012	6,650	2022		8,846							
STREET/TRAFFIC	1386	TREE SPADE SKIDS	15	N/A	4% Gov	15%	1,760	211	100%	2007	11,736	2022		19,375							
STREET/TRAFFIC	1388	CP AIR COMPRESSC	10	7,000	4% Gov	15%	4,674	211	100%	2012	31,160	2022		41,450							
STREET/TRAFFIC	1393	TORO 7210 MOWEF	8	3,000	4% Gov	10%	2,046	211	100%	2014	20,464	2022		25,960							
STREET/TRAFFIC	1101	FORD 3/4 TON W/LIF	10	100,000	4% Gov	15%	3,704	211	100%	2013	24,691	2023			32,845						
STREET/TRAFFIC	1113	CHEVY 2500 4X4 W/I	10	100,000	4% Gov	15%	4,701	211	100%	2013	31,338	2023			41,687						
STREET/TRAFFIC	1195	FORD FLATBED/LEA	37	80,000	4% Gov	15%	4,368	211	100%	1986	29,119	2023			119,915						
STREET/TRAFFIC	1196	FORD F750 DOUBLE	12	80,000	4% Gov	15%	20,195	211	100%	2011	134,633	2023			195,357						
STREET/TRAFFIC	1197	FORD F750 DOUBLE	12	80,000	4% Gov	15%	20,195	211	100%	2011	134,633	2023			195,357						
STREET/TRAFFIC	1223	TRAILER W/ 1998 ST	35	0	4% Gov	15%	1,125	211	100%	1988	7,500	2023			28,471						
STREET/TRAFFIC	1230	NEW HOLLAND TL9C	23	10,000	4% Gov	15%	2,882	211	100%	2000	19,216	2023			44,480						
STREET/TRAFFIC	1250	FREIGHTLINER/ELC	9	7,000	4% Gov	10%	20,244	211	100%	2014	202,443	2023			267,895						
STREET/TRAFFIC	1396	OSHKOSH H SERIES	40		4% Gov	10%	1,000	211	100%	1983	10,000	2023			47,010						
STREET/TRAFFIC	1170	Freightliner Roll Off	12	7,000	4% Gov	15%	24,375	211	100%	2012	162,501	2024				235,794					
STREET/TRAFFIC	1202	KOMATSU 4YD LOA	24	7,000	4% Gov	15%	14,553	211	100%	2000	97,020	2024			234,139						
STREET/TRAFFIC	1210	BOBCAT MINI TRAC	10	7,000	4% Gov	15%	3,311	211	100%	2014	22,071	2024			29,360						
STREET/TRAFFIC	1220	FORD 1520 MOWER	30	10,000	4% Gov	15%	1,761	211	100%	1994	11,742	2024			36,323						
STREET/TRAFFIC	1224	IHC DE-ICE UNIT	24	60,000	4% Gov	15%	8,733	211	100%	2000	58,218	2024			140,498						
STREET/TRAFFIC	1233	JOHN DEERE BACK	28	7,000	4% Gov	15%	10,483	211	100%	1996	69,887	2024			199,087						
STREET/TRAFFIC	1235	BOBCAT 220 SKIDST	15	7,000	4% Gov	15%	5,080	211	100%	2009	33,868	2024			55,914						
STREET/TRAFFIC	1248	FREIGHTLINER/ELG	11	7,000	4% Gov	15%	30,989	211	100%	2013	206,593	2024			287,051						
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PIC	14	N/A	4% Gov	10%	-	211	100%	2010		2024			-						
STREET/TRAFFIC	1323	VERMEER BRUSH C	25	4,000	4% Gov	15%	2,970	211	100%	1999	19,800	2024			49,814						
STREET/TRAFFIC	1324	ISUZU PAINT STRIP	20	4,000	5% Gov	50%	5,000	211	100%	2004	10,000	2024			21,533						
STREET/TRAFFIC	1344	PORTABLE SOLAR #	25	N/A	4% Gov	15%	823	211	100%	1999	5,485	2024			13,799						
STREET/TRAFFIC	1385	ROCK WHEEL SKIDS	17	N/A	4% Gov	15%	2,384	211	100%	2007	15,890	2024			28,569						
STREET/TRAFFIC	1107	FORD F350 DUALLY	10	100,000	4% Gov	15%	4,061	211	100%	2015	27,070	2025					36,010				
STREET/TRAFFIC	1110	FORD F150 4X4 XC	10	100,000	4% Gov	15%	3,885	211	100%	2015	25,903	2025					34,457				
STREET/TRAFFIC	1143	WEILER PAVER	10	100,000	4% GOV	15%	22,136	211	100%	2015	147,574	2025					196,309				
STREET/TRAFFIC	1166	FORD F350 4X2 DUI	10	100,000	4% Gov	15%	4,707	211	100%	2015	31,382	2025			41,746						
STREET/TRAFFIC	1168	FORD F350 4X2 DUI	10	100,000	4% Gov	15%	4,707	211	100%	2015	31,382	2025			41,746						
STREET/TRAFFIC	1211	CASE 721F WHEEL	10	7,000	4% Gov	15%	23,146	211	100%	2015	154,305	2025			205,263						
STREET/TRAFFIC	1238	FREIGHTLINER VAC	10	7,000	4% Gov	10%	32,056	211	100%	2015	320,556	2025			442,446						
STREET/TRAFFIC	1239	FREIGHTLINER VAC	10	7,000	4% Gov	10%	32,056	211	100%	2015	320,556	2025			442,446						
STREET/TRAFFIC	1243	FREIGHTLINER	8	7000	4% GOV	15%	35,850	211	100%	2017	239,000	2025			291,238						
STREET/TRAFFIC	1319	GRACO LINE LAZEF	10	N/A	5% Gov	15%	1,078	211	100%	2015	7,188	2025			10,630						
STREET/TRAFFIC	1347	HYDRAULIC BREAK	25	N/A	4% Gov	1%	86	211	100%	2000	8,590	2025			22,814						
STREET/TRAFFIC	1353	SLIDE IN DE-ICE TA	20	0	4% Gov	15%	2,376	211	100%	2005	15,840	2025			32,331						
STREET/TRAFFIC	1358	ARROW BOARD TR	25	0	4% Gov	15%	823	211	100%	2000	5,485	2025			13,799						
STREET/TRAFFIC	1366	BACKHOE ATTACHM	25	0	4% Gov	15%	1,307	211	100%	2000	8,716	2025			21,928						
STREET/TRAFFIC	1387	LOADTRAIL TRAILF	15	N/A	4% Gov	10%	570	211	100%	2010	5,695	2025			9,687						
STREET/TRAFFIC	1111	FORD F350 4X4	10	100,000	4% GOV	15%	5,640	211	100%	2016	37,598	2026					50,015				
STREET/TRAFFIC	1122	FREIGHTLINER	10	7,000	4% GOV	15%	23,195	211	100%	2016	154,635	2026					205,702				
STREET/TRAFFIC	1164	FORD F350 DUMP	10	100,000	4% GOV	10%	4,062	211	100%	2016	40,620	2026			56,066						
STREET/TRAFFIC	1198	FREIGHTLINER DUM	12	100,000	4% Gov	10%	15,397	211	100%	2014	153,970	2026			231,114						
STREET/TRAFFIC	1199	FREIGHTLINER DUM	12	100,000	4% Gov	10%	15,397	211	100%	2014	153,970	2026			231,114						
STREET/TRAFFIC	1311	LARUE D50 SNOW	10	7,000	4% GOV	10%	12,854	211	100%	2016	128,542	2026			177,419						
STREET/TRAFFIC	1105	FORD F150 XCAB	10	100000	4% GOV	15%	3,835	211	100%	2017	25,565	2027							34,008		
STREET/TRAFFIC	1155	FREIGHTLINER CRA	15	7,000	4% Gov	15%	15,658	211	100%	2012	104,384	2027			172,332						
STREET/TRAFFIC	1162	DODGE 1TON	10	100000	4% GOV	15%	5,658	211	100%	2017	37,723	2027			50,181						
STREET/TRAFFIC	1128	DODGE RAM 3500	10	N/A	4% Gov	15%	5,548	211	100%	2018	36,986	2028								49,200	
STREET/TRAFFIC	1129	DODGE RAM 3500	10	N/A	4% Gov	15%	5,548	211	100%	2018	36,986	2028								49,200	

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Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund %	Year	Purch. Cost	Repl. Year	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
STREET/TRAFFIC	1154	FREIGHTLINER 12YR	10	100,000	4%	Gov	15%	20,151	211	100%	2018	134,340	2028								178,705	
STREET/TRAFFIC	1184	Chevy 1 ton dump truck	10	100,000	4%	Gov	15%	20,457	211	100%	2018	136,380	2028								181,419	
STREET/TRAFFIC	1185	Chevy 1 ton dump truck	10	100,000	4%	Gov	15%	20,457	211	100%	2018	136,380	2028								181,419	
STREET/TRAFFIC	1193	FREIGHTLINER	10	100,000	4%	Gov	15%	22,283	211	100%	2018	148,552	2028								197,610	
STREET/TRAFFIC	1194	FRTLNTR TANDEM	10	100,000	4%	Gov	15%	23,481	211	100%	2018	156,543	2028								208,240	
STREET/TRAFFIC	1277	SNOW PLOW	10	N/A	4%	Gov	15%	2,268	211	100%	2018	15,120	2028								20,113	
STREET/TRAFFIC	1278	SNOW PLOW	10	N/A	4%	Gov	15%	2,268	211	100%	2018	15,120	2028								20,113	
STREET/TRAFFIC	1280	SNOW PLOW	10	N/A	4%	Gov	15%	2,994	211	100%	2018	19,960	2028								26,552	
STREET/TRAFFIC	1285	SCHMIDT/WASAU	10	N/A	4%	Gov	15%	2,717	211	100%	2018	18,114	2028								24,096	
STREET/TRAFFIC	1293	SCHMIDT/WASAU	10	N/A	4%	Gov	15%	2,717	211	100%	2018	18,114	2028								24,096	
STREET/TRAFFIC	1295	WASAU	10	N/A	4%	Gov	15%	1,199	211	100%	2018	7,991	2028								10,630	
STREET/TRAFFIC	1350	SOLAR MESSAGE	10	N/A	4%	Gov	15%	2,003	211	100%	2018	13,355	2028								17,765	
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	10	N/A	4%	Gov	15%	2,355	211	100%	2018	15,700	2028								20,885	
STREET/TRAFFIC	1397	SWENSON	10	N/A	4%	Gov	15%	2,130	211	100%	2018	14,203	2028								18,893	
STREET/TRAFFIC	1398	SWENSON	10	N/A	4%	Gov	15%	2,130	211	100%	2018	14,203	2028								18,893	
STREET/TRAFFIC	1303	GRAPPLE ATCMT 12	20	N/A	4%	Gov	10%	769	211	100%	2010	7,687	2030									
STREET/TRAFFIC	1186	FREIGHTLINER	15	100,000	4%	GOV	15%	20,381	211	100%	2016	135,873	2031									
STREET/TRAFFIC	1187	FREIGHTLINER	15	100,000	4%	GOV	15%	20,381	211	100%	2016	135,873	2031									
STREET/TRAFFIC	1200	CAT 12M3AWD	15	7,000	4%	GOV	15%	37,703	211	100%	2016	251,350	2031									
STREET/TRAFFIC	1290	SCHMIDT/WAUSAU I	20	N/A	3%	Gov	10%	1,723	211	100%	2011	17,225	2031									
STREET/TRAFFIC	1291	SCHMIDT/WAUSAU I	20	N/A	3%	Gov	10%	1,723	211	100%	2011	17,225	2031									
STREET/TRAFFIC	1390	SWENSON SLIDE-IN	20	N/A	3%	Gov	10%	1,200	211	100%	2011	12,000	2031									
STREET/TRAFFIC	1391	SWENSON SLIDE-IN	20	N/A	3%	Gov	10%	1,200	211	100%	2011	12,000	2031									
STREET/TRAFFIC	1296	WAUSAU SNOW PLO	20	N/A	3%	Gov	5%	1,092	211	100%	2012	21,844	2032									
STREET/TRAFFIC	1297	WAUSAU SNOW PLO	20	N/A	3%	Gov	5%	1,092	211	100%	2012	21,844	2032									
STREET/TRAFFIC	1298	MONROE SNOW PLC	18	N/A	4%	Gov	15%	2,212	211	100%	2014	14,744	2032									
STREET/TRAFFIC	1299	MONROE SNOW PLC	18	N/A	4%	Gov	15%	2,212	211	100%	2014	14,744	2032									
STREET/TRAFFIC	1301	LARUE SNOW BLOW	20	7,000	3%	Gov	15%	18,330	211	100%	2012	122,198	2032									
STREET/TRAFFIC	7420	WAUSAU SNOW	20	100,000	4%	Gov	5%	1,092	211	100%	2012	21,844	2032									
STREET/TRAFFIC	7421	HENDERSON	20	N/A	4%	Gov	5%	510	211	100%	2012	10,200	2032									
STREET/TRAFFIC	7422	WAUSAU SNOW	20	N/A	4%	Gov	5%	1,092	211	100%	2012	21,844	2032									
STREET/TRAFFIC	7423	HENDERSON	20	N/A	4%	Gov	5%	510	211	100%	2012	10,200	2032									
STREET/TRAFFIC	1171	VOLVO TRUCK/TRA	20	80,000	4%	Gov	15%	15,790	211	100%	2015	105,267	2035									
STREET/TRAFFIC	1218	HAMM HD13 ROLLE	20	7,000	4%	Gov	15%	9,660	211	100%	2015	64,400	2035									
STREET/TRAFFIC	1236	CASE SKID STEER L	40	7,000	4%	Gov	15%	3,394	211	100%	1995	22,629	2035									
STREET/TRAFFIC	1205	CAT 12M3AWD	20	7,000	4%	GOV	15%	37,703	211	100%	2016	251,350	2036									
STREET/TRAFFIC	1254	FREIGHTLINER	20	N/A	4%	GOV	15%	20,305	211	100%	2016	135,369	2036									
STREET/TRAFFIC	1286	HENKE V-PLOW	20		4%	Gov	5%	800	211	100%	2016	16,000	2036									
STREET/TRAFFIC	1287	HENKE V-PLOW	20		4%	Gov	5%	800	211	100%	2016	16,000	2036									
STREET/TRAFFIC Total													1,234,982	1,807,048	1,481,952	973,016	1,331,881	1,842,850	951,430	284,036	1,247,832	261,299
Grand Total													8,435,559	15,093,576	8,196,169	15,094,562	7,623,808	10,865,984	9,424,442	5,357,395	7,202,529	7,684,007

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
AIRPORT	1748	KUBOTA RTV	10		3% Ent	3%	1,148	562	100%	2010	2020	67,963									
AIRPORT	1730	OSHKOSH HB SERIE	17		3% Ent	8%	30,851	407	100%	2004	2021									1,022,670	
AIRPORT	1734	MILLER BIG 40 POR	39	4,000	3% Ent	0%	-	562	100%	1982	2021										
AIRPORT	1745	CHEVROLET C1500	31	100,000	3% Ent	10%	1,153	562	100%	1990	2021										
AIRPORT	E-146	MILLER 300 SHOP M	27		3% Ent	0%	-	562	100%	1994	2021										
AIRPORT	E170	WINDSOR FLOOR S	12	N/A	3% Ent	0%	-	562	100%	2009	2021				24,337						
AIRPORT	1702	FORD CROWN VICT	15	100,000	4% ent	10%	2,191	562	100%	2007	2022								68,866		
AIRPORT	1704	FORD EXPEDITION	12	100,000	3% Ent	10%	2,881	562	100%	2010	2022					55,676					
AIRPORT	1715	E-ONE TITAN AIRCR	25	N/A	3% Ent	3%	9,040	407	100%	1997	2022										
AIRPORT	1718	NEW HOLLAND TRA	20	5,000	3% Ent	5%	1,020	562	100%	2002	2022										
AIRPORT	1757	WALKER 42" RIDING	10	3,000	3% ent	5%	731	407	100%	2012	2022			25,683							
AIRPORT	E-147	OPS CENTER HYDR	30		3% Ent	5%	359	562	100%	1992	2022										
AIRPORT	1703	CHEVY 1 TON 4X4 P	15	100,000	5% Ent	5%	1,131	562	100%	2008	2023									96,640	
AIRPORT	1710	FORD F350 REG CAI	12	100,000	3% Ent	10%	2,432	407	100%	2011	2023						47,009				
AIRPORT	1732	OSHKOSH P SERIES	20	7,000	7% Ent	10%	23,205	405	100%	2003	2023										
AIRPORT	1736	OSHKOSH P SERIES	19	7,000	5% Ent	10%	24,490	405	100%	2004	2023										
AIRPORT	1740	MASS TRANSIT BUS	32			Ent	5%	250	562	100%	1991	2023									
AIRPORT	1772	ROSENBAUER AIRC	16		3% Ent	8%	50,726	407	100%	2007	2023									1,582,070	
AIRPORT	1773	ROSENBAUER AIRC	16		3% Ent	8%	50,726	407	100%	2007	2023									1,582,070	
AIRPORT	E-165	TURBOWAY PASSE	20		3% Ent	2%	440	405	100%	2003	2023										
AIRPORT	E-174	Voyager Duo Carpet	10		3% Ent	0%	-	562	100%	2013	2023				18,453						
AIRPORT	1705	JOHN DEERE TRAC	21	5,000	3% Ent	2%	1,758	405	100%	2003	2024										
AIRPORT	1725	JOHN DEERE SKIDS	17	7,000	4% Ent	3%	743	562	100%	2007	2024										
AIRPORT	1738	INGERSOLL-RAND P	39	5,000	3% Ent	0%	-	562	100%	1985	2024										
AIRPORT	1750	OSHKOSH HB-SERIE	15		3% Ent	7%	35,252	407	100%	2009	2024										1,187,113
AIRPORT	1770	RUNWAY CLOSURE	17	N/A	4% Ent	5%	641	562	100%	2007	2024										
AIRPORT	1771	RUNWAY CLOSURE	17	N/A	4% Ent	5%	641	562	100%	2007	2024										
AIRPORT	1776	CHEVY BRUSH/RES	26		5% Ent	5%	900	562	100%	1998	2024										
AIRPORT	1708	CHEVY 2500 PICKUP	20	100,000	4% Ent	10%	2,096	562	100%	2005	2025										
AIRPORT	1729	FORD ECONOLINE 3	37	4,000	1% Ent	1%	698	562	100%	1988	2025										
AIRPORT	1733	OSHKOSH H SERIES	22	7,000	7% Ent	10%	33,560	407	100%	2003	2025										
AIRPORT	1746	Ford Paratransit Van	20	90,000	3% Ent	7%	660	572	100%	2005	2025										
AIRPORT	1775	TYMCO SWEEPER/V	15	7,000	4% Ent	15%	28,099	562	100%	2010	2025										
AIRPORT	E-139	CLYDE 18' PORTABL	38		3% Ent	3%	234	562	100%	1987	2025										
AIRPORT	E-157	1 JLG CM2033 SCIS	30		3% Ent	3%	404	562	100%	1995	2025										
AIRPORT	E177	RIDING CARPET SW	8		3% Ent	2%	337	562	100%	2017	2025				26,702						
AIRPORT	1716	CHEVY 3/4 TON PIC	20	100,000	4% Ent	5%	900	562	100%	2006	2026										
AIRPORT	1743	JOHN DEERE TRAC	20	7,000	4% Ent	2%	1,672	562	100%	2006	2026										
AIRPORT	1779	OSHKOSH 4X4 20' BI	15	7,000	3% Ent	7%	36,610	562	100%	2011	2026										
AIRPORT	1782	FORD EXPEDITION	10	100,000	4% Ent	10%	4,113	562	100%	2016	2026							85,997			
AIRPORT	1783	FORD EXPEDITION	10	100,000	4% Ent	10%	4,113	562	100%	2016	2026							85,997			
AIRPORT	1784	FORD EXPEDITION	10	100,000	4% Ent	10%	4,113	562	100%	2016	2026							85,997			
AIRPORT	E171	CAT GTX 30" RIDING	15		3% Ent	5%	933	562	100%	2011	2026										
AIRPORT	E172	TERMINAL BUILDING	15		3% Ent	3%	886	562	100%	2011	2026										
AIRPORT	1709	SKID STEER 320D LC	15	7,000	4% ent	3%	949	407	100%	2012	2027										
AIRPORT	1741	BAUER SCBA COMP	20	N/A	4% Ent	3%	1,104	562	100%	2007	2027										
AIRPORT	1755	DEEP VAC 850	15	N/A	4% ent	5%	1,248	407	100%	2012	2027										
AIRPORT	1760	16' HOMEMADE TAN	30		3% Ent	2%	100	562	100%	1997	2027										
AIRPORT	1763	AMIDA LT760D POR	30	4,000	3% Ent	5%	750	562	100%	1997	2027										
AIRPORT	E-168	Escalator Tread Clear	19		3% Ent	5%	680	562	100%	2008	2027										
AIRPORT	E176	CARPET EXTRACTO	10		3% Ent	2%	207	562	100%	2017	2027								18,468		
AIRPORT	1706	CHEVY 1 TON 4x4 PI	20	100,000	5% Ent	5%	1,131	562	100%	2008	2028										
AIRPORT	1720	IHC TANDEM DUMP	25	60,000	5% Ent	5%	4,153	407	100%	2003	2028										
AIRPORT	1724	HENDERSON RUNW	25	7,000	5% Ent	0%	-	407	100%	2003	2028										
AIRPORT	1728	JOHN DEERE MOTO	25	7,000	3% Ent	5%	6,978	407	100%	2003	2028										
AIRPORT	1744	ASPHALT CRACK RC	20	N/A	2% Ent	5%	418	562	100%	2008	2028										
AIRPORT	1711	FORD F350 4X4 PIC	15	100,000	3% Ent	15%	3,836	562	100%	2014	2029										
AIRPORT	1712	FORD F350 4X4 WIT	20	100,000	4% Ent	10%	3,391	562	100%	2009	2029										
AIRPORT	1713	FORD F350 4X4 EXT	20	100,000	4% Ent	10%	2,392	562	100%	2009	2029										
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4% Ent	7%	40,601	562	100%	2014	2029										
AIRPORT	1764	CRAFTCO 200 ASPHA	30	4,000	3% Ent	5%	295	562	100%	1999	2029										
AIRPORT	1768	JOHN DEERE WHEE	24	7,000	4% Ent	7%	9,450	562	100%	2005	2029										
AIRPORT	E-169	BOOM LIFT AERIAL F	20		3% Ent	10%	4,167	405	100%	2009	2029										
AIRPORT	1765	CRAFTCO SS250 AS	30	4,000	3% Ent	10%	3,503	562	100%	2000	2030	81,524									
AIRPORT	1774	INTERNATIONAL 6X	20		4% Ent	10%	11,869	407	100%	2010	2030	248,189									
AIRPORT	1777	SULLAIR COMPRES	20	7,000	3% Ent	10%	1,671	562	100%	2010	2030	28,501									
AIRPORT	1749	TEREX PORTABLE L	20	7,000	3% Ent	10%	1,791	562	100%	2011	2031		30,551								

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
AIRPORT	1778	MEDICAL SUPPORT	20		5% Ent	10%	3,500	407	100%	2011	35,000	2031	89,365								
AIRPORT	1785	FORD F350 4X4 PICKUP	15	100,000	4% Ent	15%	4,356	562	100%	2017	29,039	2032		47,942							
AIRPORT	1786	FORD F350 4X4 PICKUP	15	100,000	4% Ent	15%	4,356	562	100%	2017	29,039	2032		47,942							
AIRPORT	1721	MULTI-TASK SNOW	15	100,000	4% Ent	15%	114,912	562	100%	2018	766,080	2033			1,264,755						
AIRPORT	1722	MULTI-TASK SNOW	15	100,000	4% Ent	15%	114,912	562	100%	2018	766,080	2033			1,264,755						
AIRPORT	1727	JOHN DEERE 644 LC	20	7,000	4% Ent	20%	48,330	407	100%	2013	241,650	2033			481,155						
AIRPORT	1780	IHC DUMP TRUCK/S.	20	7,000	4% Ent	20%	58,159	407	100%	2013	290,793	2033			579,005						
AIRPORT	1781	IHC DUMP TRUCK/S.	20	7,000	4% Ent	20%	65,178	407	100%	2013	325,889	2033			648,885						
AIRPORT Total												426,177	119,917	121,567	4,308,046	55,676	47,009	257,992	87,334	1,119,310	4,351,252
ANIMAL SHELTER	1004	FORD F250 4X4 EXT	11	100,000	4% Gov	10%	2,465	150-211	100%	2009	24,650	2020		55,953							
ANIMAL SHELTER	1006	Chevy 2wd 3/4 ton x-c	17	100,000	5% Gov	15%	525	150-211	100%	2003	3,500	2020							17,862		
ANIMAL SHELTER	1001	CHEVY 3/4 TON EXT	10	100,000	4% Gov	15%	4,043	150-211	100%	2013	26,951	2023			55,010						
ANIMAL SHELTER	1002	CHEVY 3/4 TON EXT	10	100,000	4% Gov	15%	4,043	150-211	100%	2013	26,951	2023			55,010						
ANIMAL SHELTER	1010	FORD F250 4X4 SUV	10	100,000	3% Gov	10%	2,725	150-211	100%	2014	27,245	2024				46,483					
ANIMAL SHELTER	1011	FORD F250 4WD XC	10	100,000	3% Gov	10%	2,620	150-	100%	2015	26,195	2025					44,692				
ANIMAL SHELTER	AS1002	ANIMAL CONTROL U	24		4% Gov	10%	1,259	150-211	100%	2001	12,585	2025									
ANIMAL SHELTER	AS1006	Animal control Box mc	25	N/A	5% Gov	5%	629	150-211	100%	2003	12,583	2028									
ANIMAL SHELTER	AS1004	SCHWAB ANIMAL C	22		4% Gov	10%	-	150-211	100%	2009		2031									
ANIMAL SHELTER	S10021	ANIMAL TRANSPORT	20	N/A	4% Gov	15%	2,073	150-211	100%	2013	13,820	2033									
ANIMAL SHELTER Total												-	55,953	-	138,229	46,483	44,692	-	17,862	-	-
BUILDING	1054	CHEVY MALIBU SED	13	100,000	4% Ent	15%	2,440	209	100%	2008	16,264	2021				42,652	44,692				
BUILDING	1055	FORD FUSION 4DR	10	100,000	3% Ent	10%	1,806	209	100%	2015	18,060	2025					30,812				
BUILDING	1056	FORD FUSION	10	100,000	4% Ent	15%	2,826	209	100%	2016	18,840	2026						38,455			
BUILDING	1060	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027								53,708	
BUILDING	1061	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027								53,708	
BUILDING	1062	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027								53,708	
BUILDING	1063	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027								53,708	
BUILDING	1064	DODGE 1500 4X4	10	100000	4% ENT	15%	3,947	209	100%	2017	26,313	2027								53,708	
BUILDING	1057	DODGE 1500 4X4	10	100,000	4% Ent	15%	2,440	209	100%	2018	26,706	2028								54,510	
BUILDING Total												-	-	-	-	42,652	30,812	38,455	268,540	54,510	-
CITY COUNTY PLA	5104	FORD RANGER 4X4	19	100,000	4% Gov	10%	1,661	240	100%	2001	16,614	2020									
CITY COUNTY PLA	5102	CHEVY EQUINOX A	15	100,000	3% Gov	10%	2,392	240	100%	2014	23,918	2029									72,085
CITY COUNTY PLANNING Total												-	-	-	-		-	-	-	-	72,085
CODE ENFORCEM	1951	FORD RANGER EXT	13	100,000	5% Gov	15%	2,130	010-4321	100%	2007	14,200	2020			48,361						
CODE ENFORCEM	1956	FORD RANGER EXT	12	100,000	5% Gov	15%	2,392	010-4321	100%	2008	15,945	2020			49,032						
CODE ENFORCEM	1955	FORD F150 4X2 XCA	10	100,000	5% Ent	15%	3,543	010-4321	100%	2016	23,622	2026					59,133				
CODE ENFORCEM	1953	DODGE 1500 4X4	10	100000	4% GOV	15%	3,947	010 432	100%	2017	26,313	2027							53,708		
CODE ENFORCEMENT Total												-	-	49,032	48,361	-	-	59,133	53,708	-	-
DEVELOPMENT SE	1954	FORD FUSION 4 DO	17	90,000	4% Gov	15%	910	282	33%	2011	6,069	2028									
DEVELOPMENT SE	1954	FORD FUSION 4 DO	17	90,000	4% Gov	15%	1,848	290	67%	2011	12,321	2028									
DEVELOPMENT SERVICES Total												-	-	-	-	-	-	-	-	-	-
ENGINEERING	1087	GMC SONOMA S-15	27	80,000	4% Ent	10%	830	010-3141	100%	1994	8,299	2021									
ENGINEERING	1088	ADDCO MESSAGE B	10	N/A	4% Ent	10%	1,700	010-3141	100%	2011	17,000	2021		35,549							
ENGINEERING	1095	FORD E150 CARGO	21	80,000	4% Ent	15%	2,927	010-3141	100%	2000	19,513	2021									
ENGINEERING	1098	ADDCO MESSAGE B	10	N/A	4% Ent	10%	1,700	010-3141	100%	2011	17,000	2021		35,549							
ENGINEERING	7065	CHEVY S10 PICKUP	26	80,000	4% Ent	15%	1,686	513	100%	1995	11,242	2021									
ENGINEERING	1082	FORD F150 EXT CA	12	80,000	4% Ent	15%	3,051	010-3141	100%	2010	20,341	2022				49,089					
ENGINEERING	1091	Chevy Colorado Ext c	10	80,000	4% ent	15%	2,677	010-3141	100%	2012	17,849	2022			36,432						
ENGINEERING	1092	Chevy Colorado Ext c	10	80,000	4% ent	15%	2,677	010-3141	100%	2012	17,849	2022			36,432						
ENGINEERING	1094	Chevy Colorado Ext c	10	80,000	4% ent	15%	2,677	010-3141	100%	2012	17,849	2022			36,432						
ENGINEERING	1083	FORD RANGER X-C/	12	80,000	4% Ent	10%	1,477	010-3141	100%	2011	14,771	2023					36,385				
ENGINEERING	1084	FORD FUSION 4 DO	12	80,000	4% Ent	10%	1,815	010-3141	100%	2011	18,150	2023					44,709				
ENGINEERING	1099	FORD TRANSIT CO	12	100,000	4% Ent	10%	2,069	010-3141	100%	2011	20,685	2023					50,953				
ENGINEERING	1085	FORD FUSION 4 DO	15	100,000	4% Ent	10%	1,885	010-3141	100%	2009	18,850	2024									59,253
ENGINEERING	1086	FORD F150 EXT CA	12	100,000	4% Ent	15%	3,514	010-3141	100%	2014	23,425	2026							56,532		
ENGINEERING	1080	DODGE 1500 2WD	10	100000	4% ENT	15%	3,540	01 3141	100%	2017	23,602	2027							48,175		
ENGINEERING	1089	DODGE 1500 2WD	10	100000	4% ENT	15%	3,540	01 3141	100%	2017	23,602	2027							48,175		
ENGINEERING	1096	DODGE 1500 2WD	10	100000	4% ENT	15%	3,540	01 3141	100%	2017	23,602	2027							48,175		
ENGINEERING	1093	DODGE 1500 4X4	10	100,000	4% Ent	15%	1,686	513	100%	2018	26,706	2028								54,510	
ENGINEERING Total												-	71,098	109,296	-	49,089	132,048	-	144,524	111,042	59,253
FACILITIES	1072	JOHN DEERE GATO	21		4% Ent	25%	625	650	100%	2000	2,500	2021									
FACILITIES	1073	GENIE SISSOR LIFT	15	7,000	4% Int S	10%	1,500	650	100%	2006	15,000	2021						47,151			
FACILITIES	1076	JOHN DEERE LAWN	23		4% Ent	15%	900	650	100%	1998	6,000	2021									
FACILITIES	1975	GMC CANYON PICK	12	100,000	4% Int S	10%	726	650	100%	2009	7,264	2021			17,893						
FACILITIES	1075	TENNANT SWEEPE	7	3,000	3% Ent	10%	6,900	650	100%	2015	69,000	2022						121,460			
FACILITIES	1077	WALKER 52" MOWE	12	3,000	4% Gov	15%	450	650	100%	2011	3,000	2023					7,240				
FACILITIES	1071	FORD FUSION 4 DO	15	100,000	4% Int S	15%	2,723	650	100%	2011	18,150	2026									

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
FACILITIES Total												-	-	-	17,893	-	7,240	168,611	-	-	-
FIRE	4053	SUTPHEN AERIAL L	24		4% Gov	3%	360	150-22	100%	1997	2021										
FIRE	4061	HME FIRE APPATATI	18		5% Gov	4%	12,307	150-22	100%	2003	2021										1,488,336
FIRE	4062	HME FIRE APPATATI	18		5% Gov	4%	12,307	150-22	100%	2003	2021										1,488,336
FIRE	4073	HAZMAT TRAILER	30	N/A	5% Gov	15%	2,100	150-22	100%	1991	2021										
FIRE	4079	CHEVY 4X4 SUBURE	14	100,000	2% Gov	15%	1,410	150-22	100%	2007	2021						12,852				
FIRE	4080	CHEVY MALIBU	14	80,000	5% Gov	10%	1,538	150-22	100%	2007	2021						58,750				
FIRE	4081	CHEVY MALIBU	14	80,000	5% Gov	10%	1,538	150-22	100%	2007	2021						58,750				
FIRE	4082	FORD EXPLORER 4D	14	80,000	4% Gov	10%	2,480	150-22	100%	2007	2021						71,888				
FIRE	4098	CHEVY MALIBU	13	100,000	4% Gov	15%	2,440	150-2	100%	2008	2021				42,652						
FIRE	4057	FORD F550 4X4 BRU	20	80,000	5% Gov	10%	4,274	150-22	100%	2002	2022										
FIRE	4064	FREIGHTLINER WAT	18		5% Gov	10%	11,587	150-22	100%	2004	2022										
FIRE	4083	FORD F550 BRUSH	15		5% Gov	10%	4,337	150-22	100%	2007	2022								183,093		
FIRE	4088	WATER TENDER 250	25		5% Gov	10%	8,677	150-22	100%	1997	2022										
FIRE	4060	FIRE TRUCK SUTPH	18		4% Gov	4%	21,924	150-22	100%	2005	2023										
FIRE	4048	SUTPHEN FIRE PUM	15		5% Gov	4%	16,168	150-22	100%	2009	2024										1,497,667
FIRE	4049	SUTPHEN FIRE PUM	15		5% Gov	4%	16,168	150-22	100%	2009	2024										1,497,667
FIRE	4065	HAZMAT TRAILER	20		4% Gov	0%	-	150-22	100%	2004	2024										
FIRE	4068	FREIGHTLINER HAZ	20		5% Gov	10%	8,782	150-22	100%	2004	2024										
FIRE	4070	FORD 4X4 BRUSH TI	20		5% Gov	10%	5,470	150-22	100%	2004	2024										
FIRE	4074	GMC 1/2 TON 4X4 PI	15	80,000	4% Gov	10%	2,063	150-22	100%	2009	2024										64,833
FIRE	4089	GMC TOPKICK 4DR	15		5% Gov	10%	12,769	150-22	100%	2009	2024										539,083
FIRE	4093	S2 RESCUE PMPER	18		5% Gov	4%	11,437	150-22	100%	2007	2025										
FIRE	4050	SUTPHEN PUMPER	18		5% Gov	4%	14,939	150-22	100%	2008	2026										
FIRE	4051	SUTPHEN PUMPER	18		5% Gov	4%	14,939	150-22	100%	2008	2026										
FIRE	4087	FORD F250 PICKUP	15	80,000	5% Gov	10%	2,998	150-22	100%	2011	2026										
FIRE	4096	FORD F550 QRV	15	100,000	5% Gov	10%	11,695	150-22	100%	2011	2026										
FIRE	4097	FORD F550 QRV	15	100,000	5% Gov	10%	11,695	150-22	100%	2011	2026										
FIRE	4075	FORD FUSION 4DR	12	80,000	5% Gov	10%	1,806	150-22	100%	2015	2027										56,439
FIRE	4066	FORD F350 4X4 UTI	15	100,000	3.0% Gov	15%	6,058	150-22	100%	2014	2029										
FIRE	4067	H&H TECHNICAL RE	20		4% Gov	10%	695	150-22	100%	2009	2029										
FIRE	4069	FREIGHTLINER TOV	15	7,000	4.0% Gov	10%	19,540	150-22	100%	2014	2029										
FIRE	4077	DODGE 2500 4X4 CF	10	100,000	4% Gov	10%	3,614	150-22	100%	2019	2029										75,571
FIRE	4094	DODGE 2500 4X4 CF	10	100,000	4% Gov	10%	3,614	150-22	100%	2019	2029										75,571
FIRE	4086	FORD F250 4X4 CRI	15	100,000	4% Gov	15%	4,294	150-22	100%	2015	2030	47,258									
FIRE	4054	PIERCE AERIAL	15	100,000	3% Gov	10%	91,649	150-22	100%	2016	2031		1,336,208								
FIRE	4072	FREIGHTLINER AIR	20	N/A	4% ent	5%	4,868	150-22	100%	2012	2032										
FIRE Total												47,258	1,336,208	208,460	-	42,652	202,239	-	183,093	-	6,783,503
FLEET SERVICES	1046	FORD F250 2WD W/	12	100,000	4% Ent	25%	1,688	601	100%	2008	2020										
FLEET SERVICES	1049	CHEVY 2500 2WD PI	15	80,000	4% Ent	10%	1,935	601	100%	2005	2020										
FLEET SERVICES	1036	FORD RANGER 1/2 T	14	80,000	4% Int S	10%	1,400	601	100%	2007	2021						60,837				
FLEET SERVICES	1037	FORD 3/4T W/UTILIT	13	100,000	4% Ent	30%	1,958	601	100%	2008	2021					16,133					
FLEET SERVICES	1041	FORD 3/4T W/UTILIT	13	100,000	4% Ent	25%	1,781	601	100%	2008	2021					17,973					
FLEET SERVICES	1044	FORD 1T 4X4 W/UTII	13	100,000	6% Ent	25%	2,469	601	100%	2008	2021					40,304					
FLEET SERVICES	1047	FORD 3/4T W/UTILIT	13	100,000	4% Ent	25%	1,781	601	100%	2008	2021					17,973					
FLEET SERVICES	1033	FORD F150 2WD PIC	14	80,000	4% Int S	10%	1,575	601	100%	2008	2022							45,655			
FLEET SERVICES	1034	TOYOTA FORKLIFT	23	8,000	4% Int S	15%	3,794	601	100%	1999	2022										
FLEET SERVICES	1038	FORD 3/4 TON PICKI	14	80,000	4% Int S	20%	1,425	601	100%	2008	2022							19,941			
FLEET SERVICES	1032	FORD F550 W/SERV	12	80,000	4% Int S	10%	5,195	601	100%	2011	2023						127,979				
FLEET SERVICES	1048	FORD ESCAPE AWD	10	100,000	4% Int S	10%	2,600	601	100%	2013	2023			54,373							
FLEET SERVICES	7115	FORD F250 2WD W/	15	100,000	4% Ent	15%	750	601	100%	2008	2023									15,467	
FLEET SERVICES	7903	FORD F250 4X4 EX C	12	100,000	3% Int S	15%	900	601	100%	2011	2023						11,297				
FLEET SERVICES	1035	FORD F150 4X4 EXT	10	100,000	4% Int S	15%	4,060	601	100%	2017	2027										
FLEET SERVICES Total												-	-	15,615	54,373	92,382	240,694	65,595	55,242	15,467	-
ITD	1982	CHEVY ASTRO VAN	19	80,000	5% Gov	15%	623	150-22	100%	2002	2021										
ITD	1983	FORD RANGER EXT	16	80,000	4% Ent	10%	250	010-3141	100%	2006	2022									8,520	
ITD	4076	FORD TAURUS	18	80,000	5% Gov	25%	500	150-2	100%	2005	2023									8,520	-
ITD Total												-	-	-	-	-	-	-	-	-	-
LIBRARY	5004	FORD CUTAWAY VA	14	80,000	5% Gov	10%	4,406	260	100%	2007	2021						168,307				
LIBRARY	5006	FORD E350 12 PS GF	23	80,000	3% Ent	10%	250	260	100%	1998	2021										
LIBRARY	5005	FREIGHTLINER BOO	15	150,000	3% Gov	10%	27,337	260	100%	2013	2024										636,208
LIBRARY Total												-	-	-	-	-	168,307	-	-	-	636,208
MET TRANSIT	1801	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	540	572	20%	2004	2020							161,717			
MET TRANSIT	1801	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	2,159	412	80%	2004	2020							646,869			
MET TRANSIT	1802	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	540	572	20%	2004	2020							161,717			
MET TRANSIT	1802	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	2,159	412	80%	2004	2020							646,869			
MET TRANSIT	1804	MASS TRANSIT COA	16	300,000	3.5% Ent	1%	540	572	20%	2004	2020							161,717			

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
MET TRANSIT	1804	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2020					646,869			
MET TRANSIT	1805	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	540	572	20%	2004	53,965	2020					161,717			
MET TRANSIT	1805	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2020					646,869			
MET TRANSIT	1806	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	540	572	20%	2004	53,965	2020					161,717			
MET TRANSIT	1806	MASS TRANSIT COA	16	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2020					646,869			
MET TRANSIT	1815	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2020			146,073					
MET TRANSIT	1815	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2020			584,295					
MET TRANSIT	1816	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2020			146,073					
MET TRANSIT	1816	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2020			584,295					
MET TRANSIT	1885	Ford Paratransit Van	9	100,000	3%	Ent	5%	770	572	20%	2011	15,396	2020							33,429	
MET TRANSIT	1885	Ford Paratransit Van	9	100,000	3%	Ent	5%	3,079	572	80%	2011	61,585	2020							133,719	
MET TRANSIT	1886	Ford Paratransit Van	9	100,000	3%	Ent	5%	770	572	20%	2011	15,396	2020							33,429	
MET TRANSIT	1886	Ford Paratransit Van	9	100,000	3%	Ent	5%	3,079	572	80%	2011	61,585	2020							133,719	
MET TRANSIT	1887	Ford Paratransit Van	9	100,000	3%	Ent	5%	770	572	20%	2011	15,396	2020							33,429	
MET TRANSIT	1887	Ford Paratransit Van	9	100,000	3%	Ent	5%	3,079	572	80%	2011	61,585	2020							133,719	
MET TRANSIT	1803	MASS TRANSIT COA	17	300,000	3.5%	Ent	1%	540	572	20%	2004	53,965	2021							173,274	
MET TRANSIT	1803	MASS TRANSIT COA	17	300,000	3.5%	Ent	1%	2,159	412	80%	2004	215,860	2021							693,096	
MET TRANSIT	1807	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021						650,298		
MET TRANSIT	1807	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021							162,574	
MET TRANSIT	1808	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021							650,298	
MET TRANSIT	1808	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021							162,574	
MET TRANSIT	1809	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021							650,298	
MET TRANSIT	1809	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021							162,574	
MET TRANSIT	1810	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021							162,574	
MET TRANSIT	1810	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021							650,298	
MET TRANSIT	1811	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	2,170	412	80%	2005	217,004	2021							650,298	
MET TRANSIT	1811	GILLIG TRANSIT BUS	16	300,000	3.5%	Ent	1%	543	572	20%	2005	54,251	2021							162,574	
MET TRANSIT	1812	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2021								
MET TRANSIT	1812	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2021						156,517		
MET TRANSIT	1813	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2021						626,071		
MET TRANSIT	1813	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2021						156,517		
MET TRANSIT	1814	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	560	572	20%	2006	55,963	2021						626,071		
MET TRANSIT	1814	GILLIG TRANSIT BUS	15	300,000	3.5%	Ent	1%	2,239	412	80%	2006	223,853	2021						626,071		
MET TRANSIT	1817	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	623	412	20%	2007	62,299	2021				162,611				
MET TRANSIT	1817	GILLIG TRANSIT BUS	14	300,000	3.5%	Ent	1%	2,492	412	80%	2007	249,197	2021				650,447				
MET TRANSIT	1861	FORD F350 4X4 TRU	22	32,000	5%	Ent	5%	1,226	572	100%	1999	24,517	2021								
MET TRANSIT	1862	FORKLIFT	31	700	3%	Ent	5%	1,198	572	100%	1990	23,963	2021								
MET TRANSIT	1865	FORD TAURUS	16	100,000	3%	Ent	10%	1,460	572	100%	2005	14,600	2021							36,136	
MET TRANSIT	1866	FORD WINDSTAR V	21	81,900	5%	Ent	5%	1,009	572	100%	2000	20,170	2021								
MET TRANSIT	1867	CHEVY MALIBU 4DR	21	53,000	5%	Ent	5%	766	572	100%	2000	15,324	2021								
MET TRANSIT	1868	TANDEM FLAT BED	29	0	2%	Ent	6%	110	572	100%	1992	1,828	2021								
MET TRANSIT	1870	NILFISK ADVANCE S	17		3%	Ent	10%	3,241	572	100%	2004	32,412	2021							85,305	
MET TRANSIT	1888	Ford Paratransit Van	7	90,000	3%	Ent	5%	733	572	20%	2014	14,665	2021				26,548				
MET TRANSIT	1888	Ford Paratransit Van	7	90,000	3%	Ent	5%	2,933	572	80%	2014	58,660	2021				106,192				
MET TRANSIT	MT100	PORTABLE LIFT	21	90,000	2%	Ent	1%	311	572	100%	2000	31,075	2021								
MET TRANSIT	1892	FORD F450	5	100000	3%	Ent	5%	3,163	572	80%	2017	63,260	2022			95,394			111,092		
MET TRANSIT	1892	FORD F450	5	100000	3%	Ent	5%	791	572	20%	2017	15,816	2022			23,850			27,775		
MET TRANSIT	1893	FORD F450	5	100000	3%	Ent	5%	3,163	572	80%	2017	63,260	2022			95,394			111,092		
MET TRANSIT	1893	FORD F450	5	100000	3%	Ent	5%	791	572	20%	2017	15,816	2022			23,850			27,775		
MET TRANSIT	1818	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	768	412	20%	2011	76,818	2023				174,633				
MET TRANSIT	1818	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	3,073	412	80%	2011	307,274	2023				698,535				
MET TRANSIT	1819	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	768	412	20%	2011	76,818	2023				174,633				
MET TRANSIT	1819	GILLIG TRANSIT BUS	12	300,000	3.5%	Ent	1%	3,073	412	80%	2011	307,274	2023				698,535				
MET TRANSIT	1820	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023	63,054					78,044		
MET TRANSIT	1820	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023	252,213					312,173		
MET TRANSIT	1821	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023	63,054					78,044		
MET TRANSIT	1821	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023	252,213					312,173		
MET TRANSIT	1822	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023	63,054					78,044		
MET TRANSIT	1822	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023	252,213					312,173		
MET TRANSIT	1823	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023	63,054					78,044		
MET TRANSIT	1823	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023	252,213					312,173		
MET TRANSIT	1824	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023	63,054					78,044		
MET TRANSIT	1824	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023	252,213					312,173		
MET TRANSIT	1825	FORD F550 31'	7	200,000	3%	Ent	5%	2,156	572	20%	2016	43,111	2023	63,054					78,044		
MET TRANSIT	1825	FORD F550 31'	7	200,000	3%	Ent	5%	8,622	572	80%	2016	172,443	2023	252,213					312,173		
MET TRANSIT	1872	FORD F450	5	100000	3%	Ent	5%	3,527	572	80%	2018	70,548	2023		106,384					123,890	
MET TRANSIT	1872	FORD F450	5	100000	3%	Ent	5%	882	572	20%	2018	17,637	2023		26,596					30,973	

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
MET TRANSIT	1873	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023			106,384					123,890	
MET TRANSIT	1873	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023			26,596					30,973	
MET TRANSIT	1874	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023			106,384					123,890	
MET TRANSIT	1874	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023			26,596					30,973	
MET TRANSIT	1875	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023			106,384					123,890	
MET TRANSIT	1875	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023			26,596					30,973	
MET TRANSIT	1876	FORD F450	5	100000	3% Ent	5%	3,527	572	80%	2018	70,548	2023			106,384					123,890	
MET TRANSIT	1876	FORD F450	5	100000	3% Ent	5%	882	572	20%	2018	17,637	2023			26,596					30,973	
MET TRANSIT	1869	FORD F350 4X4 EXT	15	100,000	4% Ent	10%	3,398	572	100%	2009	33,984	2024									106,825
MET TRANSIT	1859	MASSY 4WD TRACT	15	7,000	3% Ent	10%	2,041		100%	2010	20,406	2025									
MET TRANSIT	1889	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	572	20%	2015	75,046	2025					160,683				
MET TRANSIT	1889	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	412	80%	2015	75,046	2025					160,683				
MET TRANSIT	1890	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	572	20%	2015	75,046	2025					160,683				
MET TRANSIT	1890	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	412	80%	2015	75,046	2025					160,683				
MET TRANSIT	1891	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	572	20%	2015	75,046	2025					160,683				
MET TRANSIT	1891	MET PARATRANSIT	10	9,000	4% Ent	5%	3,752	412	80%	2015	75,046	2025					160,683				
MET TRANSIT Total												1,891,602	-	238,488	664,901	1,460,736	3,656,229	6,390,696	6,719,526	2,227,433	106,825
PARK DIVISION	1167	Chevy 1 ton dump truck	17	80,000	4% Gov	90%	3,017	010-5111	100%	2003	3,352	2020							9,702		
PARK DIVISION	1601	CHEVY 1/2 TON PICKUP	19	80,000	5% Gov	10%	250	010-5111	100%	2001	2,500	2020									15,714
PARK DIVISION	1607	GMC CANYON 4X4 F	11	80,000	4% Gov	10%	2,342	010-5111	100%	2009	23,420	2020	53,161								
PARK DIVISION	1648	Chevy 1 ton w/stake bed	17	80,000	4% Gov	10%	2,397	010-5111	100%	2003	23,972	2020							88,560		
PARK DIVISION	1665	TORO 328D MOWER	13	3,000	3% Gov	10%	1,694	010-5111	100%	2007	16,943	2020			34,845						
PARK DIVISION	1667	FORD F150 PICKUP	20	80,000	4% Gov	15%	600	010-5111	100%	2000	4,000	2020									
PARK DIVISION	1672	FORD RANGER EXT	13	80,000	6% Gov	15%	428	010-5111	100%	2007	2,850	2020			12,805						
PARK DIVISION	1690	SOLAIR AIR COMPRESSOR	25	3,000	4% Gov	15%	2,246	010-5111	100%	1995	14,975	2020									
PARK DIVISION	1692	FORD SUPR DUTY C	24	80,000	4% Gov	14%	3,273	010-5111	100%	1996	23,378	2020									
PARK DIVISION	1900	FORD WINDSTAR 7	24	70,000	4% Gov	14%	2,571	010-5141	100%	1996	18,363	2020									
PARK DIVISION	1027	ROLLER HOCKEY TRUCK	26	N/A	Gov	10%	100	010-5111	100%	1995	1,000	2021									
PARK DIVISION	1610	CHEVY 1500 2WD PICKUP	16	80,000	4% Gov	10%	1,347	010-5111	100%	2005	13,470	2021							45,907		
PARK DIVISION	1611	CHEVY 1500 2WD PICKUP	16	80,000	4% Gov	10%	1,347	010-5111	100%	2005	13,470	2021							45,907		
PARK DIVISION	1618	IHC 4700 W/VERSAL	21	8,000	4% Gov	15%	14,285	010-5111	100%	2000	95,233	2021									
PARK DIVISION	1619	JOHN DEERE Z997 F	13	3,000	5% Gov	15%	1,785	010-5111	100%	2008	11,900	2021				40,528					
PARK DIVISION	1620	JOHN DEERE Z997 F	13	3,000	5% Gov	15%	1,785	010-5111	100%	2008	11,900	2021				40,528					
PARK DIVISION	1629	HOLLAND AERWAY	21	N/A	4% Gov	15%	715	010-5111	100%	2000	4,765	2021									
PARK DIVISION	1633	TURFTENDER TOP CUTTER	22	N/A	4% Gov	15%	2,505	010-5111	100%	1999	16,700	2021									
PARK DIVISION	1637	COMPRESSOR	31	5,000	3% Gov	10%	300	010-5111	100%	1990	3,000	2021									
PARK DIVISION	1669	CLUB CAR UTV	10	5,000	3% Gov	10%	693	010-5111	100%	2011	6,927	2021		11,818							
PARK DIVISION	1670	CLUB CAR UTV	10	5,000	3% Gov	10%	693	010-5111	100%	2011	6,927	2021		11,818							
PARK DIVISION	1678	TORO MOWER	10	3,000	3% Gov	10%	1,796	010-5111	100%	2011	17,964	2021		27,640							
PARK DIVISION	1687	TURF SWEEPER	27	3,000	4% Gov	15%	1,969	010-5111	100%	1994	13,125	2021									
PARK DIVISION	1903	SUL AIR AIR COMPRESSOR	35	1,700	3% Gov	14%	1,587	010-5141	100%	1986	11,339	2021									
PARK DIVISION	1906	JCB BACKHOE / LOADER	24	7,000	5% Gov	14%	4,830	010-5141	100%	1997	34,500	2021									
PARK DIVISION	1907	CHEVY 1T DUMP TRUCK	22	70,000	3% Gov	14%	3,517	010-5141	100%	1999	25,123	2021									
PARK DIVISION	1915	JOHN DEERE GATO	14	2,000	4% Gov	15%	1,500	010-5141	100%	2007	9,999	2021				28,484					
PARK DIVISION	1918	WALKER 52" RIDING LAWN MOWER	9	3,000	4% gov	15%	2,775	010-5141	100%	2012	18,497	2021	34,697								
PARK DIVISION	1924	WALKER MOWER/SWEEPER	8	3,000	4% Gov	15%	3,162	010-5141	100%	2013	21,083	2021						50,880			50,559
PARK DIVISION	1938	TORO TURF SWEEP	26	2,000	3% Gov	15%	1,500	010-5141	100%	1995	9,999	2021									
PARK DIVISION	3611	JD ZTURN MOWER	6	3,000	4% Gov	15%	3,811	150-	100%	2015	25,408	2021			47,661						61,317
PARK DIVISION	1026	FORD 1/2 TON PICKUP	25	80,000	4% Gov	15%	2,160	010-5111	100%	1997	14,397	2022									
PARK DIVISION	1594	FORD HI-CUBE SWA	28	60,000	4% Gov	50%	1,113	150-112	100%	1994	2,225	2022									
PARK DIVISION	1604	FORD F250 2WD W/STAKE BED	14	100,000	4% Ent	25%	1,500	150-112	100%	2008	6,000	2022				16,492					
PARK DIVISION	1614	FORD F250 PICKUP	10	80,000	4% gov	15%	4,868	010-5111	100%	2012	32,453	2022		66,241							
PARK DIVISION	1631	JOHN DEERE 5420 T	20	10,000	3% Gov	10%	2,938	010-5111	100%	2002	29,381	2022									
PARK DIVISION	1640	JOHN DEERE 5420 T	20	10,000	3% Gov	10%	4,218	010-5111	100%	2002	42,184	2022									
PARK DIVISION	1609	FORD F150 2WD REAR	10	80,000	4% Gov	10%	1,869	010-5111	100%	2013	18,686	2023				39,075					
PARK DIVISION	1622	FORD F150 EXT CAB	10	80,000	4% Gov	10%	2,101	010-5111	100%	2013	21,010	2023				43,934					
PARK DIVISION	1624	TORO SPRAYER	15	7,000	5% Gov	10%	1,700	010-5111	100%	2008	17,000	2023							71,773		
PARK DIVISION	1625	FORD F350 STAKE BED	12	80,000	4% Gov	10%	2,935	010-5111	100%	2011	29,345	2023					72,286				
PARK DIVISION	1630	FORD F350 W/SERV	12	80,000	4% Gov	10%	2,961	010-5111	100%	2011	29,613	2023					72,946				
PARK DIVISION	1632	JOHN DEERE TRACTOR	29	5,000	4% Gov	15%	2,813	010-5111	100%	1994	18,750	2023									
PARK DIVISION	1671	TORO 5900 16' MOW	10	3,000	4% Gov	15%	11,947	010-5111	100%	2013	79,649	2023			162,573						
PARK DIVISION	1674	Ditch Witch Tilt-bed tractor	20	N/A	4% Gov	10%	316	010-5111	100%	2003	3,161	2023									
PARK DIVISION	1675	Ditch Witch	20	7,000	4% Gov	10%	1,830	010-5111	100%	2003	18,299	2023									
PARK DIVISION	1676	TORO 5900 16' MOW	10	7,000	4% Gov	15%	11,947	010-5111	100%	2013	79,649	2023			162,573						
PARK DIVISION	1928	WALKER MOWER	8	3,000	4% Gov	15%	4,098	010-	100%	2015	27,321	2023	47,074								65,934
PARK DIVISION	7416	FORD F250 W/SERV	13	100,000	4% Ent	15%	900	010-5111	100%	2010	6,000	2023					15,735				
PARK DIVISION	1020	FORD E450 PASSENGER	15	100,000	4% GOV	10%	5,985	010-	100%	2009	59,853	2024									188,142

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
PARK DIVISION	1023	FORD E450 PASSEN	15	100,000	4%	GOV	10%	5,985	010-	100%	2009	59,853	2024								188,142
PARK DIVISION	1642	BOBCAT UTILITY VE	10	3,000	3%	Gov	10%	739	010-5111	100%	2014	7,386	2024			12,601					
PARK DIVISION	1930	WALKER 52" MOWE	6	3,000	4%	Gov	10%	2,727	010-5141	100%	2018	27,267	2024	40,929				52,511			
PARK DIVISION	1641	CASE TRACTOR W/A	20	7,000	4%	Gov	5%	1,446	1110-511	100%	2005	28,925	2025								
PARK DIVISION	1680	TORO WORKMAN A	15	N/A	3%	Gov	5%	353	010-5111	100%	2010	7,064	2025								
PARK DIVISION	3601	CHEVY 1500 2WD P	10	100,000	4%	Gov	15%	3,329	150-	100%	2015	22,193	2025				45,299				
PARK DIVISION	3602	CHEVY 1500 2WD P	10	100,000	4%	Gov	15%	3,329	150-	100%	2015	22,193	2025				45,299				
PARK DIVISION	3606	BOBCAT UTV 4X2 3	10	3,000	3%	Gov	15%	1,119	150-	100%	2015	7,462	2025				12,358				
PARK DIVISION	3610	BOBCAT UTV 4X4 W	10	3,000	3%	Gov	15%	3,205	150-	100%	2015	21,365	2025				35,383				
PARK DIVISION	3615	TORO 5900 MOWEF	10	6,000	4%	Gov	5%	4,037	150-	100%	2015	80,749	2025				172,894				
PARK DIVISION	3616	TORO 5900 MOWEF	10	6,000	4%	Gov	5%	4,037	150-	100%	2015	80,749	2025				172,894				
PARK DIVISION	3617	TORO 4100D TRIM	10	6,000	4%	Gov	5%	2,737	150-	100%	2015	54,742	2025				117,209				
PARK DIVISION	3618	FORD F150 X-CAB 2	10	100,000	4%	Gov	10%	2,580	150-	100%	2015	25,803	2025				53,957				
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A	3%	Gov	10%	788	010-5111	100%	2011	7,876	2026								
PARK DIVISION	1697	CHEVY 1500 4X4 W	12	100,000	3%	Gov	15%	4,857	010-5111	100%	2014	32,383	2026							60,971	
PARK DIVISION	1914	JOHN DEERE GATO	12	2,000	4%	gov	12%	1,319	010-5141	100%	2014	10,995	2026							26,864	
PARK DIVISION	1024	FORD RANGER 1/2 T	20	80,000	4%	Gov	15%	2,248	010-5111	100%	2007	14,989	2027								
PARK DIVISION	1605	FORD F250 4X4 W 5	10	100,000	4%	Gov	15%	3,835	150-	100%	2017	25,565	2027						52,181		
PARK DIVISION	1638	DODGE 1500 2WD	10	100000	4%	GOV	15%	3,376	010 514	100%	2017	22,506	2027				45,938				
PARK DIVISION	1639	DODGE 1500 2WD	10	100000	4%	GOV	15%	3,376	010 514	100%	2017	22,506	2027				45,938				
PARK DIVISION	1651	DODGE 1500 4X4	10	100000	4%	GOV	15%	3,947	010 514	100%	2017	26,313	2027				53,708				
PARK DIVISION	1691	FREIGHTLINER DUM	15	80,000	4%	Gov	15%	11,974	010-5111	100%	2012	79,825	2027								
PARK DIVISION	1694	FREIGHTLINER DUM	15	80,000	4%	Gov	15%	11,974	010-5111	100%	2012	79,825	2027								
PARK DIVISION	1905	Chevy Colorado Ext c	15	100,000	4%	Gov	15%	2,677	010-5141	100%	2012	17,849	2027								
PARK DIVISION	3603	FORD F250 4X4 W 5	12	100,000	4%	Gov	15%	5,387	150-	100%	2015	35,911	2027								
PARK DIVISION	1654	Vermeer Stump Grind	25	2,500	4%	Gov	10%	15	010-5111	100%	2003	150	2028								86,664
PARK DIVISION	3622	POLARIS RANGER 4	10	5,000	4%	Gov	10%	948	010-5111	100%	2018	9,482	2028								
PARK DIVISION	3623	POLARIS RANGER 4	10	5,000	4%	Gov	10%	948	010-5111	100%	2018	9,482	2028							19,828	
PARK DIVISION	3624	POLARIS RANGER 4	10	5,000	4%	Gov	10%	948	010-5111	100%	2018	9,482	2028							19,828	
PARK DIVISION	3625	JEEP WRANGLER 4	10	100,000	4%	Gov	10%	4,105	010-5111	100%	2018	41,050	2028							85,841	
PARK DIVISION	3626	JEEP WRANGLER 4	10	100,000	4%	Gov	10%	4,105	010-5111	100%	2018	41,050	2028							85,841	
PARK DIVISION	3628	FORD F250 W/UTILIT	10	100,000	4%	Gov	10%	3,410	010-5111	100%	2018	34,101	2028							71,309	
PARK DIVISION	3629	JEEP WRANGLER 4	10	100,000	4%	Gov	10%	3,410	010-5111	100%	2018	34,101	2028							71,309	
PARK DIVISION	3631	DODGE RAM 1500 2	10	100,000	3%	Gov	15%	3,717	010-5111	100%	2018	24,780	2028							41,038	
PARK DIVISION		FUEL STORAGE TAN	25		4%	Gov	1%	120	010-5141	100%	2003	11,962	2028								
PARK DIVISION	3612	TRU BURROW BLO	15	N/A	4%	Gov	10%	1,990	150-	100%	2015	19,895	2030	33,840							
PARK DIVISION	3621	NORTHSTAR	15	N/A	3%	Gov	10%	740	010-5111	100%	2016	7,400	2031		10,789						
PARK DIVISION	1643	WIEDENMAN	15	100000	4%	GOV	10%	4,218	010 514	100%	2017	42,175	2032								
PARK DIVISION	1644	TORO PROCORE	15	100000	4%	GOV	10%	3,454	010 514	100%	2017	34,538	2032								
PARK DIVISION	1684	CAT 908H WHEEL LO	20	7,000	4%	Gov	15%	12,939	010-5111	100%	2012	86,258	2032								
PARK DIVISION	1635	BOBCAT TRACK LO	15	7,000	4%	Gov	15%	8,570	010-5111	100%	2018	57,133	2033								
PARK DIVISION	1028	MOBIL SOUND STAG	30	N/A	4%	Gov	10%	8,183	640	100%	2004	81,829	2034								
PARK DIVISION	1617	FREIGHTLINER SER	15	7,000	4%	Gov	15%	21,932	010-5111	100%	2019	146,213	2034			257,221					
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	Gov	15%	774	150-	100%	2015	5,161	2035				8,547				
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	Gov	15%	774	150-	100%	2015	5,161	2035				8,547				
PARK DIVISION	3613	VERMEER BRUSH C	20	7,000	4%	Gov	10%	3,878	150-	100%	2015	38,779	2035				81,092				
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	Gov	15%	1,254	010-5111	100%	2018	8,363	2038							13,850	
PARK DIVISION	1650	IHC TRUCK WITH BC	40	80,000	5%	Gov	10%	4,269	010-5111	100%	2001	42,685	2041								
PARK DIVISION	1929	TORO WORKMAN	8	3,000	4%	Gov	10%	2,574	010-5141	100%	2016	25,741	2024			45,638					
PARK DIVISION Total												109,466	162,300	418,427	597,790	592,267	927,193	84,738	438,719	588,280	656,472
PARKING	1961	JOHN DEERE X700 L	15		3%	Ent	15%	798	524	34%	2006	5,318	2021								
PARKING	1961	JOHN DEERE X700 L	15		3%	Ent	15%	774	522	33%	2006	5,162	2021								
PARKING	1961	JOHN DEERE X700 L	15		3%	Ent	15%	774	523	33%	2006	5,162	2021								
PARKING	1962	GO-4 PARKING VEHI	14	40,000	5%	Gov	10%	2,492	521	100%	2007	24,923	2021				95,209				
PARKING	1964	BOBCAT UTV W/PL	6	3,000	4%	Gov	15%	3,723	521	100%	2015	24,819	2021			46,556				59,896	
PARKING	1965	BOBCAT UTV W/PL	6	3,000	4%	Gov	15%	3,723	521	100%	2015	24,819	2021			46,556				59,896	
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	524	25%	1988	548	2021								
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	522	25%	1988	548	2021								
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	523	25%	1988	548	2021								
PARKING	1967	CY-CORP TRAILER	33	0	3%	Ent	20%	110	524	25%	1988	548	2021								
PARKING	1969	GMC SONOMA 4X4 F	25	80,000	3%	Ent	15%	2,380	521	100%	1996	15,868	2021								
PARKING	1960	ADVANCE SWEEPEF	12	7,000	5%	Ent	10%	3,440	524	100%	2010	34,395	2022			107,488					
PARKING	1972	FORD F150 4X4 PIC	15	100,000	4%	Ent	10%	2,128	522	100%	2011	21,275	2026								
PARKING Total												-	-	-	93,112	107,488	95,209	35,621	-	-	119,792
POLICE DEPT	1401	FORD INTERCEPT	6	100,000	4%	Gov	8%	2,177	150-21	100%	2014	27,207	2020			52,940					
POLICE DEPT	1490	CHEVY MALIBU	13	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2020							67,563	
POLICE DEPT	1491	CHEVY MALIBU	13	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2020								

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
POLICE DEPT	1493	FORD TAURUS	14	100,000	5%	Gov	15%	2,273	150-21	100%	2006	15,150	2020			57,117					
POLICE DEPT	1509	FORD TAURUS	15	100,000	5%	Gov	15%	2,190	150-2	100%	2005	14,600	2020				52,492				
POLICE DEPT	1570	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,129	150-21	100%	2013	26,615	2020			62,396					
POLICE DEPT	1571	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,129	150-21	100%	2013	26,615	2020			62,396					
POLICE DEPT	1573	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,129	150-21	100%	2013	26,615	2020			62,396					
POLICE DEPT	1579	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020			59,820					
POLICE DEPT	1581	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020			59,820					
POLICE DEPT	1582	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020			59,820					
POLICE DEPT	1587	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020			59,820					
POLICE DEPT	1588	FORD POLICE INTEF	7	100,000	4%	gov	8%	2,176	150-21	100%	2013	27,206	2020			59,820					
POLICE DEPT	1405	FORD INTERCEPTC	7	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2021				60,366				
POLICE DEPT	1494	FORD TAURUS	15	100,000	5%	Gov	15%	2,273	150-21	100%	2006	15,150	2021					63,205			
POLICE DEPT	1496	CHEVY MALIBU	13	100,000	5%	Gov	15%	2,440	150-2	100%	2008	16,264	2021			55,390					
POLICE DEPT	1498	CHEVY MALIBU	14	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2021				58,750				
POLICE DEPT	1500	CHEVY MALIBU	14	80,000	5%	Gov	10%	1,538	150-21	100%	2007	15,379	2021				58,750				
POLICE DEPT	1503	CHEVY MALIBU	13	100,000	5%	Gov	15%	2,440	150-2	100%	2008	16,264	2021			55,390					
POLICE DEPT	1510	FORD FUSION 4 DO	10	100,000	4%	Gov	10%	1,815	150-21	100%	2011	18,150	2021								
POLICE DEPT	1528	FORD E250 PRISONI	10	100,000	4%	Gov	10%	2,194	150-21	100%	2011	21,937	2021		37,954						
POLICE DEPT	1529	GMC 1/2 TON EXT C	23	100,000	0%	Gov	15%	-	150-21	100%	1998	0	2021		45,873						
POLICE DEPT	1530	TOYOTA 4X4 EXT C	24	100,000	5%	Gov	15%	-	150-21	100%	1997	0	2021								
POLICE DEPT	1531	FORD EXPEDITION	23	100,000	4%	Gov	13%	-	150-21	100%	1998	0	2021								
POLICE DEPT	1574	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2021						65,561		
POLICE DEPT	1575	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2021						65,561		
POLICE DEPT	1576	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2021						65,561		
POLICE DEPT	1583	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021						67,017		
POLICE DEPT	1584	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021						67,017		
POLICE DEPT	1585	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021						67,017		
POLICE DEPT	1586	FORD POLICE INTEF	8	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2021						67,017		
POLICE DEPT	1595	Meth Lab Trailer	18	N/A	5%	Gov	10%	-	150-21	100%	2003	0	2021								-
POLICE DEPT	1402	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022	49,326						68,107	
POLICE DEPT	1403	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022	49,326						68,107	
POLICE DEPT	1406	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022	49,326						68,107	
POLICE DEPT	1407	FORD INTERCEPTC	8	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2022	49,326						68,107	
POLICE DEPT	1411	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1412	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1413	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1414	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1416	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1417	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1418	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1420	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1421	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1422	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,721	150-21	100%	2015	27,207	2022				59,278				
POLICE DEPT	1495	CHEVY MALIBU	14	100,000	5%	Gov	15%	2,440	150-2	100%	2008	16,264	2022				61,317				
POLICE DEPT	1504	FORD FUSION 4 DO	13	100,000	5%	Gov	10%	1,885	150-21	100%	2009	18,850	2022				65,139				
POLICE DEPT	1511	FORD FUSION 4 DO	13	100,000	4%	Gov	10%	1,885	150-21	100%	2009	18,850	2022				50,376				
POLICE DEPT	1512	FORD FUSION 4 DO	12	100,000	4%	Gov	10%	1,524	150-21	100%	2010	15,242	2022			37,546					
POLICE DEPT	1533	FORD FUSION 4 DO	13	100,000	4%	Gov	10%	1,885	150-21	100%	2009	18,850	2022				50,376				
POLICE DEPT	1567	Ford F150 4x4 crew c	11	100,000	4%	Gov	10%	2,751	150-21	100%	2011	27,512	2022			62,450					
POLICE DEPT	1568	Ford F150 4x4 crew c	11	100,000	4%	Gov	10%	2,751	150-21	100%	2011	27,512	2022			62,450					
POLICE DEPT	1569	Ford F150 4x4 crew c	11	100,000	4%	Gov	10%	2,751	150-21	100%	2011	27,512	2022			62,450					
POLICE DEPT	1572	FORD POLICE INTEF	9	100,000	4%	gov	10%	2,662	150-21	100%	2013	26,615	2022		51,256						
POLICE DEPT	1589	FORD F150 4X4 CRE	11	100,000	0%	Gov	0%	-	150-21	100%	2011	0	2022			-					
POLICE DEPT	3414	FORD INTERCEPTC	7	100,000	3%	Gov	15%	4,245	150-21	100%	2015	28,299	2022				48,400				
POLICE DEPT	3417	CHEVY SUBURBAN	20	80,000	5%	Gov	15%	780	150-21	100%	2002	5,200	2022								
POLICE DEPT	1404	FORD INTERCEPTC	9	100,000	4%	Gov	6%	1,632	150-21	100%	2014	27,207	2023		53,484						
POLICE DEPT	1423	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1424	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1425	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1426	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1427	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1428	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1429	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1430	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,749	150-21	100%	2016	27,488	2023	44,852					59,890		
POLICE DEPT	1431	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,756	150-21	100%	2016	27,561	2023	44,971					60,049		
POLICE DEPT	1432	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,756	150-21	100%	2016	27,561	2023	44,971					60,049		
POLICE DEPT	1433	FORD INTERCEPTC	7	100,000	4%	Gov	10%	2,756	150-21	100%	2016	27,561	2023	44,971					60,049		

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
POLICE DEPT	1434	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1435	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1436	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1437	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1438	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1439	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1440	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1441	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1442	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1443	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1444	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1445	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,134	150 2	100%	2017	27,561	2023				51,699				
POLICE DEPT	1446	FORD INTERCEPTC	6	100000	4%	GOV	15%	4,192	150 2	100%	2017	27,946	2023				52,422				
POLICE DEPT	1492	FORD TAURUS	17	100,000	5%	Gov	15%	2,273	150-21	100%	2006	15,150	2023								
POLICE DEPT	1532	FORD F350 4X4 4DR	15	100,000	4%	Gov	15%	-	150-2	100%	2008	0	2023								
POLICE DEPT	1577	FORD POLICE INTEF	10	100,000	4%	gov	10%	2,721	150-21	100%	2013	27,206	2023	56,891						-	
POLICE DEPT	1408	FORD F150 4X4 SU	10	100,000	4%	Gov	15%	4,553	150-21	100%	2014	30,350	2024			61,948					
POLICE DEPT	1409	FORD F150 4X4 SU	10	100,000	4%	Gov	15%	4,553	150-21	100%	2014	30,350	2024			61,948					
POLICE DEPT	1410	FORD F150 4X4 SU	10	100,000	4%	Gov	15%	4,553	150-21	100%	2014	30,350	2024			61,948					
POLICE DEPT	3415	F150 CREW MARSH	10	100,000	4%	Gov		-	150-21	100%	2014	0	2024			-					
POLICE DEPT	1448	FORD	7	100,000	4%	Gov	6%	1,737	150-21	100%	2018	28,944	2025		48,385						64,220
POLICE DEPT	1449	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025		46,026						61,089
POLICE DEPT	1450	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025		46,026						61,089
POLICE DEPT	1451	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025		46,026						61,089
POLICE DEPT	1452	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025		46,026						61,089
POLICE DEPT	1453	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025		46,026						61,089
POLICE DEPT	1454	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025		46,026						61,089
POLICE DEPT	1455	FORD	7	100,000	4%	Gov	6%	1,902	150-21	100%	2018	31,706	2025		53,002						70,348
POLICE DEPT	1456	FORD	7	100,000	4%	Gov	6%	1,652	150-21	100%	2018	27,533	2025		46,026						61,089
POLICE DEPT	1501	CHEVY MALIBU	12	100,000	4%	Gov	10%	2,043	150-21	100%	2013	20,429	2025						50,323		
POLICE DEPT	1508	CHEVY MALIBU	12	100,000	4%	Gov	10%	2,043	150-21	100%	2013	20,429	2025						50,323		
POLICE DEPT	1514	CHEVY MALIBU	12	100,000	4%	Gov	10%	2,043	150-21	100%	2013	20,429	2025						50,323		
POLICE DEPT	1593	HURD BOMB TRAIL	30	N/A	3%	Gov	20%	-	150-21	100%	1995	0	2025								
POLICE DEPT	1497	FORD FUSION	10	100,000	4%	Gov	15%	2,826	150-21	100%	2016	18,840	2026					38,455			
POLICE DEPT	1506	FORD FUSION SILV	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027								34,906
POLICE DEPT	1516	FORD FUSION BLUE	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027								34,906
POLICE DEPT	1518	FORD FUSION BLACK	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027								34,906
POLICE DEPT	1520	FORD FUSION WHITE	12	100,000	3%	Gov	10%	1,806	150-21	100%	2015	18,060	2027								34,906
POLICE DEPT	1539	FORD F150	10	100000	4%	GOV	15%	4,663	150 2	100%	2017	31,089	2027						63,456		
POLICE DEPT	PD2000	Luma Light	30	N/A	3%	Gov	0%	-	150-21	100%	1997	10,000	2027								
POLICE DEPT	1519	FORD F150	10	100,000	4%	Gov	6%	1,865	150-21	100%	2018	31,091	2028							66,259	
POLICE DEPT	PD2004	Cyvac	30	N/A	3%	Gov	0%	-	150-21	100%	2000	22,195	2030	53,873							
POLICE DEPT	1537	RADAR TRAILER	30	N/A	4%	Gov	13%	1,932	150-21	100%	2001	14,860	2031		46,265						
POLICE DEPT	1538	RADAR TRAILER	30	N/A	4%	Gov	13%	-	150-21	100%	2003	0	2033			-					
POLICE DEPT	1596	FORD TRANSIT	15	100,000	4%	Gov	6%	2,296	150-21	100%	2018	38,265	2033		66,617						
POLICE DEPT	1535	GMC TOPKICK BOM	25	100,000	4%	Gov	10%	-	150-21	100%	2009	0	2034			-					
POLICE DEPT	1590	NABCO BOMB TRAIL	30	N/A	5%	Gov	13%	-	150-21	100%	2004	0	2034			-					
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	Gov	10%	-	150-21	100%	2009	0	2034			-					
POLICE DEPT	1598	CHARMAC ROBOT T	30	N/A	4%	Gov	13%	-	150-21	100%	2004	0	2034			-					
POLICE DEPT Total												744,900	181,348	529,995	417,148	877,572	1,069,063	804,154	1,338,441	406,252	701,819
PW ADMIN	1090	FORD FUSION 4 DO	12	100,000	4%	Ent	15%	2,741	010-3141	100%	2014	18,274	2026							44,101	
PW ADMIN	3091	FORD FUSION	10	100,000	4%	Ent	15%	2,826	660	100%	2016	18,840	2026					38,455			
PW ADMIN Total												-	-	-	-	-	-	38,455	-	44,101	-
PW BELKNAP	7110	CHEVY CAVALIER 4I	26	80,000	4%	Ent	15%	1,571	503	100%	1994	10,470	2020								
PW BELKNAP	7350	FORD F150 4X2 SUP	20	80,000	4%	Ent	15%	2,552	503	100%	2000	17,013	2020								
PW BELKNAP	7356	CHEVY 3/4 TON W/S	17	80,000	4%	Ent	15%	3,191	503	100%	2003	21,271	2020						77,518		
PW BELKNAP	7407	FORD 3/4T EXT CAB	10	100,000	4%	Ent	15%	3,868	503	100%	2010	25,786	2020	52,632							
PW BELKNAP	7410	PIPE TAPPING MACH	60	N/A	1%	Ent	0%	-	513	100%	1960	30,000	2020								
PW BELKNAP	7800	JOHN DEERE GATO	12		4%	Ent	10%	800	513	100%	2008	7,999	2020		19,704						
PW BELKNAP	7803	JOHN DEERE 60"LA	17	5,000	4%	Ent	15%	2,002	513	100%	2003	13,349	2020						48,648		
PW BELKNAP	7807	Ford 4X4 1 TON FLA	28	80,000	4%	Ent	10%	500	513	100%	1992	5,000	2020								
PW BELKNAP	7808	IR COMPRESSOR	10		4%	Ent	15%	2,835	513	100%	2010	18,900	2020	38,577							
PW BELKNAP	7845	CHEVY S10 PICKUP	25	80,000	4%	Ent	15%	1,571	513	100%	1995	10,471	2020								
PW BELKNAP	7870	TOYOTA FORKLIFT	21	7,000	4%	Ent	15%	11,213	513	100%	1999	74,750	2020								
PW BELKNAP	7910	DUMP TRUCK WITH	28	80,000	4%	Ent	15%	4,215	513	100%	1992	28,100	2020								
PW BELKNAP	7104	FORD F250 PICKUP	10	100,000	3%	Ent	15%	3,475	513	100%	2011	23,165	2021				38,364				
PW BELKNAP	7106	FORD RANGER REG	10	100,000	3%	Ent	15%	2,187	513	100%	2011	14,577	2021				24,141				

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
PW BELKNAP	7201	FORD FUSION 4 DO	10	100,000	3% Ent	15%	2,723	513	100%	2011	18,150	2021		30,058							
PW BELKNAP	7202	FORD FUSION 4 DO	10	100,000	3% Ent	15%	2,723	513	100%	2011	18,150	2021		30,058							
PW BELKNAP	7322	FORD F250 4X4 W/S	12	100,000	4% Ent	15%	4,573	503	100%	2009	30,485	2021			73,570						
PW BELKNAP	7353	FORD F150 4X2 SUP	21	80,000	4% Ent	15%	2,706	513	100%	2000	18,040	2021									
PW BELKNAP	7360	TOYOTA FORKLIFT	23	1,000	4% Ent	10%	2,138	503	100%	1998	21,375	2021									
PW BELKNAP	7365	FORD F450XL 1 TON	22	80,000	4% Ent	15%	3,614	503	100%	1999	24,091	2021									
PW BELKNAP	7409	FORD F250 EXT CAB	10	100,000	3% Ent	15%	3,763	513	100%	2011	25,084	2021		41,542							
PW BELKNAP	7436	JOHN DEERE 710D E	22	7,000	4% Ent	15%	18,222	503	100%	1999	121,480	2021									
PW BELKNAP	7505	HAMMERHEAD HGL	15		4% Ent	15%	21,000	503	100%	2006	140,000	2021						433,076			
PW BELKNAP	7510	NEW HOLLAND EXC	15	7,000	4% Ent	15%	8,364	503	100%	2006	55,763	2021						172,497			
PW BELKNAP	7515	TRAC STAR FUSION	15	7,000	4% Ent	15%	5,712	503	100%	2006	38,080	2021						117,797			
PW BELKNAP	7555	HAMMERHEAD POW	11	N/A	4% Ent	10%	18,600	513	100%	2010	186,000	2021			422,205						
PW BELKNAP	7842	TOYOTA FORKLIFT	21	7,000	4% Ent	10%	1,798	513	100%	2000	17,975	2021									
PW BELKNAP	7901	FORD F250 EX CAB	10	100,000	3% Ent	15%	3,475	513	100%	2011	23,165	2021		38,364							
PW BELKNAP	7902	FORD F250 EX CAB	10	100,000	3% Ent	15%	3,475	513	100%	2011	23,165	2021		38,364							
PW BELKNAP	7904	VACTOR SEWER JE	13	7,000	4% Ent	10%	40,000	513	100%	2008	266,014	2021				710,914					
PW BELKNAP	7935	STERLING SEWER J	18	80,000	4% Ent	15%	3,750	513	100%	2003	25,000	2021								98,848	
PW BELKNAP	7101	FORD F250 PICKUP	13	100,000	4% Ent	15%	3,605	503	100%	2009	24,035	2022					63,031				
PW BELKNAP	7303	JOHN DEERE 60" LA	19	5,000	4% Ent	15%	2,154	503	100%	2003	14,363	2022									
PW BELKNAP	7312	KUBOTA FRONT DE	15	3,000	4% Ent	15%	2,385	503	100%	2007	15,900	2022							49,185		
PW BELKNAP	7313	CUMMINS GENERAT	13	7,000	4% Ent	10%	8,281	503	100%	2009	82,810	2022					221,307				
PW BELKNAP	7340	JOHN DEERE TRAC	17	7,000	4% Ent	15%	5,529	503	100%	2005	36,858	2022								134,322	
PW BELKNAP	7373	ONAN GENERATOR	22	7,000	4% Ent	10%	3,250	503	100%	2000	32,500	2022									
PW BELKNAP	7405	CHEVY COLORADO	10	100,000	4% Ent	15%	2,677	503	100%	2012	17,849	2022			36,432						
PW BELKNAP	7411	WACHS VAC & VALV	10	N/A	4% ent	5%	1,558	503	100%	2012	31,168	2022			66,735						
PW BELKNAP	7412	FORD F250 W/SERV	12	100,000	4% Ent	15%	3,297	503	100%	2010	21,977	2022				53,037					
PW BELKNAP	7413	IHC 8 YD TANDEM D	10	7,000	4% ent	15%	16,451	503	100%	2012	109,674	2022			223,858						
PW BELKNAP	7414	IHC 8 YD TANDEM D	10	7,000	4% ent	15%	16,451	503	100%	2012	109,674	2022			223,858						
PW BELKNAP	7431	IR COMPRESSOR	24	7,000	4% Ent	15%	1,875	513	100%	1998	12,500	2022									
PW BELKNAP	7437	FORD F900	31	7,000	4% Ent	10%	4,595	503	100%	1991	45,946	2022									
PW BELKNAP	7440	AIR COMPRESSOR	28	7,000	4% Ent	5%	1,125	503	100%	1994	22,500	2022									
PW BELKNAP	7530	TOWMASTER 20' TR	15		4% Ent	15%	1,613	503	100%	2007	10,750	2022							33,254		
PW BELKNAP	7905	POWER PRIME PUM	15	7,000	4% Ent	15%	5,535	513	100%	2007	36,898	2022						114,140			
PW BELKNAP	7907	BOBCAT S650 SKID	10	7,000	4% Ent	15%	6,141	512	100%	2012	40,939	2022			83,562						
PW BELKNAP	7111	FORD TRANSIT CON	10	100,000	4% Ent	10%	2,070	513	100%	2013	20,696	2023				43,278					
PW BELKNAP	7345	30' DREDGE TRAILE	20	N/A	4% Ent	5%	150	503	100%	2003	3,000	2023									
PW BELKNAP	7351	FLOATING DREDGE	20	7,000	5% Ent	5%	10,331	503	100%	2003	206,620	2023									
PW BELKNAP	7417	FORD F150 2WD EX	10	100,000	4% Ent	15%	3,152	513	100%	2013	21,010	2023				42,884					
PW BELKNAP	7476	CAT SKID STEER LO	23	2,000	4% Ent	15%	4,901	503	50%	2000	32,675	2023									
PW BELKNAP	7476	CAT SKID STEER LO	23	2,000	4% Ent	15%	4,901	513	50%	2000	32,675	2023									
PW BELKNAP	7810	CHEVY 3/4T 4X4 EX1	10	100,000	4% Ent	15%	7,453	513	100%	2013	49,686	2023				101,415					
PW BELKNAP	7908	TRAILER	10	N/A	4% Ent	10%	545	513	100%	2013	5,450	2023				11,397					
PW BELKNAP	7925	CUMMINS POWER G	20		4% Ent	5%	1,582	513	100%	2003	31,635	2023									
PW BELKNAP	7304	CUMMINS POWER G	12	7,000	4% Ent	15%	15,911	503	100%	2012	106,075	2024						255,991			
PW BELKNAP	7418	FORD F350 2WD W/	10	100,000	3% Ent	10%	3,151	503	100%	2014	31,509	2024				53,758					
PW BELKNAP	7460	IHC 4400 12 YD DUM	16	80,000	4% Ent	15%	11,370	503	100%	2008	75,800	2024									
PW BELKNAP	7108	FORD F250 SRW 4X	10	100,000	4% Ent	15%	4,439	502	100%	2015	29,592	2025						60,401			
PW BELKNAP	7109	FORD F250 SRW 4X	10	100,000	4% Ent	15%	4,439	502	100%	2015	29,592	2025						60,401			
PW BELKNAP	7324	FORD F150 4X4 XC/	10	100,000	4% Ent	15%	3,885	502	100%	2015	25,903	2025						52,871			
PW BELKNAP	7370	SULLIVAN AIR COMF	25	7,000	4% Ent	10%	912	513	100%	2000	9,115	2025									
PW BELKNAP	7424	FORD F350 4X4 XC/	10	100,000	4% Ent	15%	6,338	502	100%	2015	42,252	2025						86,242			
PW BELKNAP	7430	JOHN DEERE 710G E	22	7,000	5% Ent	15%	13,871	513	100%	2003	92,470	2025									
PW BELKNAP	7450	JOHN DEERE 710G E	22	7,000	5% Ent	15%	13,871	503	100%	2003	92,470	2025									
PW BELKNAP	7501	FORD F350 4X4 RE	10	100,000	4% Ent	15%	5,244	502	100%	2015	34,958	2025						71,354			
PW BELKNAP	7502	FORD F350 4X2 FLA	10	100,000	4% Ent	15%	4,077	502	100%	2015	27,183	2025						55,484			
PW BELKNAP	7520	INGERSOL RAND AIF	18	7,000	4% Ent	15%	3,959	503	100%	2007	26,393	2025									
PW BELKNAP	7116	WACHS	10		4% Ent	15%	2,441	502	100%	2016	16,270	2026									
PW BELKNAP	7316	DODGE RAM 1500	10	100,000	4% Ent	15%	3,968	503	100%	2016	26,451	2026						33,209			
PW BELKNAP	7317	DODGE RAM 1500	10	100,000	4% Ent	15%	3,968	503	100%	2016	26,451	2026						53,990			
PW BELKNAP	7318	FORD F250 4X4	10	100,000	4% Ent	15%	5,736	503	100%	2016	38,241	2026						53,990			
PW BELKNAP	7323	FORD TRANSIT	10	100,000	4% Ent	15%	3,238	503	100%	2016	21,586	2026						78,055			
PW BELKNAP	7565	MCELROY FUSION	10	N/A	4% Ent	15%	9,926	503	100%	2016	66,170	2026						44,061			
PW BELKNAP	7912	FREIGHTLINER VAC	10	7,000	4% Ent	15%	53,974	503	100%	2016	359,828	2026						135,061			
PW BELKNAP	7997	FREIGHTLINER VAC	10	7,000	4% Ent	11%	40,027	512	100%	2016	363,885	2026						734,453			
PW BELKNAP	7117	FORD F250 4X4	10	100000	4% ENT	15%	5,055	503	100%	2017	33,703	2027						757,289			
PW BELKNAP	7118	FORD F350 4X4	10	100000	4% ENT	15%	5,358	503	100%	2017	35,721	2027							68,792		
PW BELKNAP	7426	FORD F250 4X4	10	100000	4% ENT	15%	4,715	503	100%	2017	31,431	2027							72,911		
																			64,155		

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
PW BELKNAP	7916	VOLVO 8YD DUMP	10	100000	4% Ent	15%	16,508	503	100%	2017	110,050	2027							224,626		
PW BELKNAP	7121	KUBOTA UTV	10	100,000	4% Ent	15%	1,571	513	100%	2018	10,475	2028								21,381	
PW BELKNAP	7149	FORD F250 W/SERV	10	100,000	4% Ent	15%	5,421	513	100%	2018	36,139	2028								73,764	
PW BELKNAP	7305	JD 1575 TERRAIN	10	7,000	4% Ent	15%	5,447	513	100%	2018	36,314	2028								74,121	
PW BELKNAP	7326	KUBOTA UTV	10	100,000	4% Ent	15%	1,571	513	100%	2018	10,475	2028								21,381	
PW BELKNAP	7327	KUBOTA RTV	10	5,000	4% Ent	15%	2,864	513	100%	2018	19,095	2028								38,975	
PW BELKNAP	7344	FORD F350 W/SERV	10	100,000	4% Ent	15%	5,761	513	100%	2018	38,407	2028								78,394	
PW BELKNAP	7446	FORD F350 W/SERV	10	100,000	4% Ent	15%	5,505	513	100%	2018	36,699	2028								74,907	
PW BELKNAP	7486	FREIGHTLINER	10	7000	4% Ent	15%	27,069	503	100%	2018	180,462	2028								368,345	
PW BELKNAP	7546	FORD F250 W/SERV	10	100,000	4% Ent	15%	5,761	513	100%	2018	38,407	2028								78,394	
PW BELKNAP	7813	JD GATOR UTV	10	5,000	4% Ent	15%	2,819	513	100%	2018	18,792	2028								38,357	
PW BELKNAP	7814	JD GATOR UTV	10	5,000	4% Ent	15%	2,819	513	100%	2018	18,792	2028								38,357	
PW BELKNAP	7917	FRTLINR VACTOR	10	7000	4% Ent	15%	54,794	503	100%	2018	365,290	2028								745,602	
PW BELKNAP	7995	RAPID VIEW	10	5,000	4% Ent	15%	29,517	513	100%	2018	196,781	2028								401,654	
PW BELKNAP	7484	FREIGHTLINER	10	100,000	4% Ent	15%	22,092	513	100%	2019	147,277	2029									300,610
PW BELKNAP	7550	KIEFER BUILT 45' TF	20		4% Ent	10%	1,298	502	100%	2009	12,980	2029									
PW BELKNAP	7802	KUBOTA F2690	10	3,000	4% Ent	15%	2,535	513	100%	2019	16,900	2029									34,495
PW BELKNAP	7811	SMITHCO	10	3,000	4% Ent	15%	5,708	513	100%	2019	38,055	2029									77,676
PW BELKNAP	7815	KUBOTA F2690	10	3,000	4% Ent	15%	2,535	513	100%	2019	16,900	2029									34,495
PW BELKNAP	3090	FORD TRANSIT COI	15	100,000	3% Ent	15%	3,268	660	100%	2015	21,784	2030	30,671								
PW BELKNAP	7319	CHEVY MALIBU 4DR	30	80,000	4% Gov	15%	2,299	660	100%	2000	15,324	2030	47,404								
PW BELKNAP	7107	GENRAC GENERATC	20	N/A	4% Ent	15%	5,220	513	100%	2012	34,800	2032			71,031						
PW BELKNAP	7812	HANCO GENERATO	20	7,000	4% Ent	15%	3,547	512	100%	2014	23,645	2034				48,262					
PW BELKNAP	7342	PJ DECKOVER	20	100,000	3% Ent	15%	1,199	513	100%	2018	7,993	2038								13,237	
PW BELKNAP Total												169,285	240,891	1,147,384	272,543	865,972	671,090	2,869,468	753,229	2,066,870	680,447
SOLID WASTE	0031	FORD 1T DUALLEY V	12	100,000	6% Ent	15%	600	541	100%	2008	4,000	2020									
SOLID WASTE	0032	GMC 3/4T 4X4 SERV	22	50,000	4% Ent	12%	2,682	541	100%	1998	22,354	2020									
SOLID WASTE	0157	STERLING /HEIL RE/	13	12,000	4% Ent	10%	15,794	541	100%	2007	157,935	2020									
SOLID WASTE	0158	STERLING /HEIL RE/	13	12,000	4% Ent	10%	15,794	541	100%	2007	157,935	2020									
SOLID WASTE	0187	Peterbuilt/Neway Fror	7	7,000	4% ent	20%	43,749	541	100%	2013	218,744	2020									
SOLID WASTE	0188	Peterbuilt/Neway Fror	7	7,000	4% ent	20%	43,749	541	100%	2013	218,744	2020									
SOLID WASTE	0247	FORD 5 YD SPREAD	24	80,000	4% Ent	15%	2,325	801	100%	1996	15,500	2020									
SOLID WASTE	0255	CAT COMPACTOR	3	7000	4% Ent	40%	359,314	541	100%	2017	898,285	2020									
SOLID WASTE	0257	CAT D7E DOZER	3	8000	4% Ent	40%	290,150	541	100%	2017	725,375	2020			1,258,447				651,134		
SOLID WASTE	0038	FORD F250 2WD W/A	13	100,000	5% Ent	25%	1,781	601	100%	2008	7,125	2021									
SOLID WASTE	0161	MACK LABRIE SIDEL	12	7,000	4% Ent	15%	33,355	541	100%	2009	222,364	2021									
SOLID WASTE	0162	MACK LABRIE SIDEL	12	7,000	4% Ent	15%	33,355	541	100%	2009	222,364	2021									
SOLID WASTE	0163	MACK LABRIE SIDEL	12	7,000	4% Ent	15%	33,355	541	100%	2009	222,364	2021									
SOLID WASTE	0189	FREIGHTLINER ROL	7	7,000	4% Ent	15%	23,162	541	100%	2014	154,410	2021									
SOLID WASTE	0190	FREIGHTLINER ROL	7	7,000	4% Ent	15%	23,162	541	100%	2014	154,410	2021									
SOLID WASTE	0248	MONROE TRIPEDGE	21	0	4% Ent	15%	300	801	100%	2000	2,000	2021									
SOLID WASTE	0252	LANDFILL GRINDER	7	10,000	4% Ent	10%	45,700	541	100%	2014	457,000	2021									
SOLID WASTE	0259	JOHN DEER DOZER	3	8,000	4% Ent	40%	260,386	541	100%	2018	650,966	2021	781,831								
SOLID WASTE	0176	FREIGHTLINER ROL	12	12,000	4% Ent	10%	15,347	541	100%	2010	153,470	2022									
SOLID WASTE	0192	PTRBLT NEWAY FR	7	7,000	4% Ent	20%	45,034	541	100%	2015	225,169	2022									
SOLID WASTE	0193	PTRBLT CURBTENC	7	7,000	4% Ent	20%	53,040	541	100%	2015	265,202	2022									
SOLID WASTE	0195	AUTOCAR CNG HEI	7	10,000	3% Ent	10%	26,464	541	100%	2015	264,638	2022									
SOLID WASTE	0222	FREIGHTLINER 10Y	24	80,000	4% Gov	20%	2,000	541	100%	1998	10,000	2022									
SOLID WASTE	0243	CAT 327G TWIN ENC	13	8,000	4% Ent	20%	127,888	541	100%	2009	639,438	2022									
SOLID WASTE	0254	CAT 966M	5	10000	4% ENT	10%	38,712	541	100%	2017	387,118	2022									
SOLID WASTE	0256	CAT SKIDSTEER	5	7500	4% Ent	17%	8,411	541	100%	2017	49,475	2022									
SOLID WASTE	0026	CHEVY 4X4 CREW C	10	100,000	4% Ent	15%	4,351	541	100%	2013	29,008	2023									
SOLID WASTE	0027	CHEVY 3/4 TON 4X4	10	100,000	4% Ent	15%	3,830	541	100%	2013	25,533	2023									
SOLID WASTE	0050	PETERBUILT NEWA'	7	10,000	4% Ent	10%	27,719	541	100%	2016	277,192	2023	452,288								
SOLID WASTE	0051	PETERBUILT NEWA'	7	10,000	4% Ent	10%	27,719	541	100%	2016	277,192	2023	452,288								
SOLID WASTE	0057	PETERBUILT NEWA'	7	10,000	4% Ent	10%	29,235	541	100%	2016	292,346	2023	477,014								
SOLID WASTE	0058	PETERBUILT REARL	7	10,000	4% Ent	10%	25,737	541	100%	2016	257,374	2023	419,951								
SOLID WASTE	0196	FREIGHTLINER GR/	10	10,000	3% Ent	20%	29,367	541	100%	2013	146,833	2023									
SOLID WASTE	0197	PETERBUILT CNG S	7	10,000	3% Ent	10%	30,380	541	100%	2016	303,795	2023	429,138								
SOLID WASTE	0198	PETERBUILT CNG S	7	10,000	3% Ent	10%	30,380	541	100%	2016	303,795	2023	429,138								
SOLID WASTE	0250	KINCAID PRO HYDR	10	7,000	4% Ent	15%	6,876	541	100%	2013	45,843	2023									
SOLID WASTE	0055	ATC	7	10000	4% ENT	20%	63,111	541	100%	2017	315,556	2024									
SOLID WASTE	0056	AUTO CAR CURBTE	7	10,000	4% Ent	10%	31,556	541	100%	2017	315,557	2024									
SOLID WASTE	0186	Freightliner Roll Off	12	7,000	4% ent	15%	24,375	541	100%	2012	162,501	2024									
SOLID WASTE	0249	MONROE TRIPEDGE	30	0	4% Gov	15%	75	802	100%	1994	500	2024									
SOLID WASTE	0030	FORD F250 4X4 PIC	10	100,000	4% Ent	10%	2,402	541	100%	2015	24,024	2025									
SOLID WASTE	0063	PETERBUILT	7	10000	4% Ent	10%	24,712	541	100%	2018	247,122	2025									
														403,223			50,237				538,422

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
SOLID WASTE	0066	PETERBUILT HEIL	7	10000	4%	Ent	8%	20,906	541	100%	2018	261,324	2025	431,623							574,591
SOLID WASTE	0067	PETERBUILT HEIL	7	10000	4%	Ent	8%	20,906	541	100%	2018	261,324	2025	431,623							574,591
SOLID WASTE	0068	PETERBUILT HEIL	7	10000	4%	Ent	8%	20,906	541	100%	2018	261,324	2025	431,623							574,591
SOLID WASTE	0070	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2025	424,334							566,610
SOLID WASTE	0071	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2025	424,334							566,610
SOLID WASTE	0072	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2025	424,334							566,610
SOLID WASTE	0073	PETERBUILT NEWA'	7	10,000	4%	Ent	10%	26,006	541	100%	2018	260,060	2025	424,334							566,610
SOLID WASTE	0074	AUTOCAR BRIDGEP	7	10,000	4%	Ent	10%	25,465	541	100%	2018	254,648	2025	415,503							554,819
SOLID WASTE	0075	AUTOCAR BRIDGEP	7	10,000	4%	Ent	10%	25,465	541	100%	2018	254,648	2025	415,503							554,819
SOLID WASTE	0194	AUTOCAR CNG HEI	10	10,000	3%	Ent	10%	25,013	541	100%	2015	250,126	2025			426,743					
SOLID WASTE	0206	CHAMPION GRADER	30	10,000	4%	Ent	15%	15,975	541	100%	1995	106,498	2025								
SOLID WASTE	0028	FORD F250 4X4 PIC	12	100,000	3.0%	Ent	15%	3,783	541	100%	2014	25,217	2026							47,478	
SOLID WASTE	0033	CHEVY 2500HD 4X4	10	100,000	4%	Ent	15%	4,330	541	100%	2016	28,869	2026					58,925			
SOLID WASTE	0052	PETERBUILT REAR	10	12,000	4%	Ent	5%	12,882	541	100%	2016	257,648	2026					551,656			
SOLID WASTE	0053	PETERBUILT REAR	10	12,000	4%	Ent	5%	12,882	541	100%	2016	257,648	2026					551,656			
SOLID WASTE	0059	PETERBUILT REARL	10	10,000	4%	Ent	5%	12,525	541	100%	2016	250,490	2026					536,330			
SOLID WASTE	0060	PETERBUILT REARL	10	10,000	4%	Ent	5%	12,525	541	100%	2016	250,490	2026					536,330			
SOLID WASTE	0069	PETERBUILT/HEIL	8	8,000	4%	Ent	15%	39,328	541	100%	2018	262,186	2026		451,742						
SOLID WASTE	0036	FORD F250 4X4 PIC	10	100,000	4%	Ent	5%	1,366	541	100%	2017	27,329	2027						58,515		
SOLID WASTE	0037	FORD F250 4X4 PIC	10	100,000	4%	Ent	5%	1,366	541	100%	2017	27,329	2027						58,515		
SOLID WASTE	0054	FREIGHTLINER	10	10000	4%	ENT	20%	32,830	541	100%	2017	164,151	2027					326,845			
SOLID WASTE	0191	PTRBLT LEACH RE/	12	12,000	4%	Ent	10%	20,443	541	100%	2015	204,432	2027								503,578
SOLID WASTE	0258	CAT 316 EXCAVATC	10	12,000	4%	Ent	15%	32,212	541	100%	2017	214,745	2027					438,321			
SOLID WASTE	0061	FREIGHTLINER	10	10000	4%	Ent	10%	16,572	541	100%	2018	165,720	2028							346,541	
SOLID WASTE	0062	FREIGHTLINER	10	10000	4%	Ent	10%	16,572	541	100%	2018	165,720	2028							346,541	
SOLID WASTE	0064	AUTOCAR HEIL	10	10000	4%	Ent	8%	19,688	541	100%	2018	246,098	2028							519,543	
SOLID WASTE	0065	AUTOCAR HEIL	10	10000	4%	Ent	8%	19,688	541	100%	2018	246,098	2028							519,543	
SOLID WASTE	0202	SWENSON SANDER	39	N/A	4%	Ent	10%	633	541	100%	1989	6,328	2028								
SOLID WASTE	0219	HYDRAULIC SLIDE II	44	N/A	4%	Ent	5%	240	541	100%	1984	4,800	2028								
SOLID WASTE	0231	5YD DUMP TRUCK	36	70,000	4%	Ent	5%	750	541	100%	1992	15,000	2028								
SOLID WASTE	90205	TWO STATION HIGH	29		4%	Ent	0%	-	541	100%	1999	10,661	2028								
SOLID WASTE	90209	REFUSE CONTAINER	29		4%	Ent	5%	622	541	100%	1999	12,430	2028								
SOLID WASTE	0029	FORD FUSION SED	15	100,000	3.0%	Ent	10%	1,872	541	100%	2014	18,724	2029								
SOLID WASTE	90208	ROTARY BROOM FC	30		4%	Ent	10%	889	541	100%	1999	8,890	2029								
SOLID WASTE	0229	VOLVO EXCAVATOR	30	12,000	4%	Ent	15%	20,380	541	100%	2000	135,868	2030	420,294							
SOLID WASTE	0035	TOYOTA FORKLIFT	20	7,000	4%	Ent	10%	4,679	541	100%	2016	46,786	2036					97,835			
SOLID WASTE	0217	TANK ROLLOFF 400	50	7,000	4%	Ent	5%	1,152	541	100%	1995	23,040	2045								
SOLID WASTE Total												3,861,941	998,217	7,254,949	3,806,742	1,762,090	4,951,951	4,681,967	5,266,826	3,123,140	6,141,852
STREET/TRAFFIC	1163	FORD F350 1TON DI	20	80,000	4%	Gov	15%	3,402	211	100%	2000	22,680	2020								
STREET/TRAFFIC	1192	FRTLINER 10YD DUM	9	80,000	3%	Gov	10%	13,384	211	100%	2011	133,839	2020								
STREET/TRAFFIC	1207	STERLING POTHOLE	14	8,000	4%	Gov	20%	29,950	211	100%	2006	149,750	2020		419,106					283,911	
STREET/TRAFFIC	1208	WHITE WX64 ROLL	23	10,000	4%	Gov	15%	3,750	211	100%	1997	25,000	2020								
STREET/TRAFFIC	1209	CHAMPION 720A GR	20	7,000	4%	Gov	15%	16,335	211	100%	2000	108,900	2020								
STREET/TRAFFIC	1219	FIATALLIS GRADER	24	10,000	4%	Gov	15%	12,923	211	100%	1996	86,150	2020								
STREET/TRAFFIC	1251	FREIGHTLINER BRO	11	7,000	5%	Gov	15%	26,419	211	100%	2009	176,124	2020		488,790						
STREET/TRAFFIC	1292	SCHMIDT/WAUSAU I	9	N/A	3%	Gov	10%	1,723	211	100%	2011	17,225	2020							36,539	
STREET/TRAFFIC	1392	SWENSON SLIDE-IN	9	N/A	3%	Gov	10%	1,200	211	100%	2011	12,000	2020							25,455	
STREET/TRAFFIC	1102	CHEVY 1/2 TON PIC	15	100,000	4%	Gov	15%	2,205	211	100%	2006	14,698	2021					45,467			
STREET/TRAFFIC	1106	FORD 1/2 TON PICK	23	80,000	4%	Gov	15%	2,426	211	100%	1998	16,175	2021								
STREET/TRAFFIC	1114	FORD F350 4X4 WIT	12	100,000	4%	Gov	15%	4,409	211	100%	2009	29,394	2021			70,937					
STREET/TRAFFIC	1115	FORD F350 4X4 W/P	10	100,000	4%	Gov	15%	4,499	211	100%	2011	29,995	2021		61,223						
STREET/TRAFFIC	1116	FORD F350 4X4 W/P	10	100,000	4%	Gov	15%	4,574	211	100%	2011	30,495	2021		62,244						
STREET/TRAFFIC	1119	FORD 1TON SERVIC	24	80,000	4%	Gov	15%	3,465	211	100%	1997	23,098	2021								
STREET/TRAFFIC	1121	FREIGHTLINER/VER	19	7,000	4%	Gov	15%	16,736	211	100%	2002	111,576	2021								
STREET/TRAFFIC	1190	FRTLINER 10YD DUM	10	80,000	3%	Gov	10%	13,384	211	100%	2011	133,839	2021					228,344			
STREET/TRAFFIC	1191	FRTLINER 10YD DUM	10	80,000	3%	Gov	10%	13,384	211	100%	2011	133,839	2021					228,344			
STREET/TRAFFIC	1201	CASE 721E LOADER	11	8,000	4%	Gov	15%	20,524	211	100%	2010	136,828	2021					303,747			
STREET/TRAFFIC	1203	ASPHALT ROLLER,	26	6,000	4%	Gov	15%	3,491	211	100%	1995	23,275	2021								
STREET/TRAFFIC	1234	BOMAG MILLING MA	10	7,000	4%	Gov	15%	44,169	211	100%	2011	294,458	2021					601,025			
STREET/TRAFFIC	1237	BOBCAT UTV 3400	10		4%	Gov	15%	2,723	211	100%	2011	18,150	2021					37,046			
STREET/TRAFFIC	1245	FREIGHTLINER.ELG	10	7,000	4%	Gov	15%	28,693	211	100%	2011	191,289	2021					390,444			
STREET/TRAFFIC	1309	JOHN DEERE MOWE	12	7,000	4%	Gov	15%	4,283	211	100%	2009	28,550	2021								
STREET/TRAFFIC	1351	VARIABLE MESSAGE	10	N/A	4%	Gov	15%	1,941	211	100%	2011	12,940	2021					26,412			
STREET/TRAFFIC	1395	VARIABLE MESSAGE	10	N/A	4%	Gov	10%	1,294	211	100%	2011	12,940	2021					27,059			
STREET/TRAFFIC	13001	VARIABLE MESSAGE	10	N/A	4%	Gov	15%	1,941	211	100%	2011	12,940	2021					26,412			
STREET/TRAFFIC	1103	FORD F250 REG CAI	12	100,000	4%	Gov	10%	1,727	211	100%	2010	17,272	2022			42,546					
STREET/TRAFFIC	1104	CHEVY 3/4 TON PIC	14	80,000	4%	Gov	15%	2,726	211	100%	2008	18,170	2022						51,761		

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	% Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
STREET/TRAFFIC	1109	GMC VAN	17		6% Gov	15%	1,931	211	100%	2005	12,870	2022									91,390
STREET/TRAFFIC	1123	IHC AERIAL LIFT TR	10	7,000	5% Gov	4%	5,629	211	100%	2012	140,732	2022			367,775						
STREET/TRAFFIC	1127	FORD F250 PICKUP	10	100,000	4% Gov	10%	2,447	211	100%	2012	24,471	2022			51,172						
STREET/TRAFFIC	1222	FREIGHTLINER DE-I	25	60,000	4% Gov	15%	13,975	211	100%	1997	93,166	2022									
STREET/TRAFFIC	1226	FLAIL MOWER	14		4% Gov	10%	1,802	211	100%	2008	18,015	2022						52,220			
STREET/TRAFFIC	1227	FORD 3430 TRACTO	26	10,000	4% Gov	15%	1,394	211	100%	1996	9,296	2022									
STREET/TRAFFIC	1229	FREIGHTLINER 2 TC	22	7,000	4% Gov	15%	13,131	211	100%	2000	87,542	2022									
STREET/TRAFFIC	1232	FREIGHTLINER DE-I	21	60,000	4% Gov	15%	13,050	211	100%	2001	87,000	2022									
STREET/TRAFFIC	1246	Freightliner/Elgin Bro	10	7,000	4% Gov	15%	29,275	211	100%	2012	195,167	2022			398,360						
STREET/TRAFFIC	1317	GRACO	5	N/A	3% GOV	10%	752	211	100%	2017	7,520	2022			10,964				12,830		
STREET/TRAFFIC	1318	AIR COMPRESSOR	30	4,000	4% Gov	15%	1,359	211	100%	1992	9,060	2022									
STREET/TRAFFIC	1333	EAGER BEAVER PA	20	7,000	4% Gov	15%	1,931	211	100%	2002	12,870	2022									
STREET/TRAFFIC	1337	HOTSY STEAMER	12	N/A	4% Gov	5%	425	211	100%	2010	8,495	2022				21,351					
STREET/TRAFFIC	1343	TORO 7200 ZERO TL	11	4,000	4% Gov	15%	2,518	211	100%	2011	16,784	2022				37,259					
STREET/TRAFFIC	1360	GRACO GRIND &	5	N/A	3% GOV	10%	1,460	211	100%	2017	14,600	2022								24,909	
STREET/TRAFFIC	1365	GRACO LINE LAZER	10	N/A	4% Gov	15%	998	211	100%	2012	6,650	2022			13,573						
STREET/TRAFFIC	1386	TREE SPADE SKIDS	15	N/A	4% Gov	15%	1,760	211	100%	2007	11,736	2022								36,304	
STREET/TRAFFIC	1388	CP AIR COMPRESSC	10	7,000	4% Gov	15%	4,674	211	100%	2012	31,160	2022			63,601						
STREET/TRAFFIC	1393	TORO 7210 MOWEF	8	3,000	4% Gov	10%	2,046	211	100%	2014	20,464	2022	36,282								
STREET/TRAFFIC	1101	FORD 3/4 TON W/LIF	10	100,000	4% Gov	15%	3,704	211	100%	2013	24,691	2023									
STREET/TRAFFIC	1113	CHEVY 2500 4X4 W/I	10	100,000	4% Gov	15%	4,701	211	100%	2013	31,338	2023									
STREET/TRAFFIC	1195	FORD FLATBED/LEA	37	80,000	4% Gov	15%	4,368	211	100%	1986	29,119	2023									
STREET/TRAFFIC	1196	FORD F750 DOUBLE	12	80,000	4% Gov	15%	20,195	211	100%	2011	134,633	2023									
STREET/TRAFFIC	1197	FORD F750 DOUBLE	12	80,000	4% Gov	15%	20,195	211	100%	2011	134,633	2023						324,910			
STREET/TRAFFIC	1223	TRAILER W/ 1998 ST	35	0	4% Gov	15%	1,125	211	100%	1988	7,500	2023						324,910			
STREET/TRAFFIC	1230	NEW HOLLAND TL9C	23	10,000	4% Gov	15%	2,882	211	100%	2000	19,216	2023									
STREET/TRAFFIC	1250	FREIGHTLINER/ELC	9	7,000	4% Gov	10%	20,244	211	100%	2014	202,443	2023			389,868						
STREET/TRAFFIC	1396	OSHKOSH H SERIES	40		4% Gov	10%	1,000	211	100%	1983	10,000	2023									
STREET/TRAFFIC	1170	Freightliner Roll Off	12	7,000	4% Gov	15%	24,375	211	100%	2012	162,501	2024						392,164			
STREET/TRAFFIC	1202	KOMATSU 4YD LOA	24	7,000	4% Gov	15%	14,553	211	100%	2000	97,020	2024									
STREET/TRAFFIC	1210	BOBCAT MINI TRAC	10	7,000	4% Gov	15%	3,311	211	100%	2014	22,071	2024				45,050					
STREET/TRAFFIC	1220	FORD 1520 MOWER	30	10,000	4% Gov	15%	1,761	211	100%	1994	11,742	2024									
STREET/TRAFFIC	1224	IHC DE-ICE UNIT	24	60,000	4% Gov	15%	8,733	211	100%	2000	58,218	2024									
STREET/TRAFFIC	1233	JOHN DEERE BACK	28	7,000	4% Gov	15%	10,483	211	100%	1996	69,887	2024									
STREET/TRAFFIC	1235	BOBCAT 220 SKIDST	15	7,000	4% Gov	15%	5,080	211	100%	2009	33,868	2024									
STREET/TRAFFIC	1248	FREIGHTLINER/ELG	11	7,000	4% Gov	15%	30,989	211	100%	2013	206,593	2024						458,620			104,767
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PIC	14	N/A	4% Gov	10%	-	211	100%	2010		2024									
STREET/TRAFFIC	1323	VERMEER BRUSH C	25	4,000	4% Gov	15%	2,970	211	100%	1999	19,800	2024									
STREET/TRAFFIC	1324	ISUZU PAINT STRIP	20	4,000	5% Gov	50%	5,000	211	100%	2004	10,000	2024									
STREET/TRAFFIC	1344	PORTABLE SOLAR #	25	N/A	4% Gov	15%	823	211	100%	1999	5,485	2024									
STREET/TRAFFIC	1385	ROCK WHEEL SKIDS	17	N/A	4% Gov	15%	2,384	211	100%	2007	15,890	2024									
STREET/TRAFFIC	1107	FORD F350 DUALLY	10	100,000	4% Gov	15%	4,061	211	100%	2015	27,070	2025									
STREET/TRAFFIC	1110	FORD F150 4X4 XC	10	100,000	4% Gov	15%	3,885	211	100%	2015	25,903	2025									
STREET/TRAFFIC	1143	WEILER PAVER	10	100,000	4% GOV	15%	22,136	211	100%	2015	147,574	2025									
STREET/TRAFFIC	1166	FORD F350 4X2 DUI	10	100,000	4% Gov	15%	4,707	211	100%	2015	31,382	2025									
STREET/TRAFFIC	1168	FORD F350 4X2 DUI	10	100,000	4% Gov	15%	4,707	211	100%	2015	31,382	2025									
STREET/TRAFFIC	1211	CASE 721F WHEEL	10	7,000	4% Gov	15%	23,146	211	100%	2015	154,305	2025									
STREET/TRAFFIC	1238	FREIGHTLINER VAC	10	7,000	4% Gov	10%	32,056	211	100%	2015	320,556	2025									
STREET/TRAFFIC	1239	FREIGHTLINER VAC	10	7,000	4% Gov	10%	32,056	211	100%	2015	320,556	2025									
STREET/TRAFFIC	1243	FREIGHTLINER	8	7000	4% GOV	15%	35,850	211	100%	2017	239,000	2025			411,793						
STREET/TRAFFIC	1319	GRACO LINE LAZEF	10	N/A	5% Gov	15%	1,078	211	100%	2015	7,188	2025						17,994			
STREET/TRAFFIC	1347	HYDRAULIC BREAK	25	N/A	4% Gov	1%	86	211	100%	2000	8,590	2025									
STREET/TRAFFIC	1353	SLIDE IN DE-ICE TA	20	0	4% Gov	15%	2,376	211	100%	2005	15,840	2025									
STREET/TRAFFIC	1358	ARROW BOARD TR	25	0	4% Gov	15%	823	211	100%	2000	5,485	2025									
STREET/TRAFFIC	1366	BACKHOE ATTACHM	25	0	4% Gov	15%	1,307	211	100%	2000	8,716	2025									
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	15	N/A	4% Gov	10%	570	211	100%	2010	5,695	2025									
STREET/TRAFFIC	1111	FORD F350 4X4	10	100,000	4% GOV	15%	5,640	211	100%	2016	37,598	2026									
STREET/TRAFFIC	1122	FREIGHTLINER	10	7,000	4% GOV	15%	23,195	211	100%	2016	154,635	2026									
STREET/TRAFFIC	1164	FORD F350 DUMP	10	100,000	4% GOV	10%	4,062	211	100%	2016	40,620	2026									
STREET/TRAFFIC	1198	FREIGHTLINER DUM	12	100,000	4% Gov	10%	15,397	211	100%	2014	153,970	2026									
STREET/TRAFFIC	1199	FREIGHTLINER DUM	12	100,000	4% Gov	10%	15,397	211	100%	2014	153,970	2026								379,275	
STREET/TRAFFIC	1311	LARUE D50 SNOW	10	7,000	4% GOV	10%	12,854	211	100%	2016	128,542	2026									
STREET/TRAFFIC	1105	FORD F150 XCAB	10	100000	4% GOV	15%	3,835	211	100%	2017	25,565	2027								52,181	
STREET/TRAFFIC	1155	FREIGHTLINER CRA	15	7,000	4% Gov	15%	15,658	211	100%	2012	104,384	2027									
STREET/TRAFFIC	1162	DODGE 1TON	10	100000	4% GOV	15%	5,658	211	100%	2017	37,723	2027									
STREET/TRAFFIC	1128	DODGE RAM 3500	10	N/A	4% Gov	15%	5,548	211	100%	2018	36,986	2028									
STREET/TRAFFIC	1129	DODGE RAM 3500	10	N/A	4% Gov	15%	5,548	211	100%	2018	36,986	2028									

FY 2020 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. % g/p	Salv. %	Salv. Amt	Fund	Fund % Year	Purch. Cost	Repl. Year	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037	2,038	2,039
STREET/TRAFFIC	1154	FREIGHTLINER 12YR	10	100,000	4% Gov	15%	20,151	211	100%	2018	134,340	2028									274,204
STREET/TRAFFIC	1184	Chevy 1 ton dump truck	10	100,000	4% Gov	15%	20,457	211	100%	2018	136,380	2028									278,368
STREET/TRAFFIC	1185	Chevy 1 ton dump truck	10	100,000	4% Gov	15%	20,457	211	100%	2018	136,380	2028									278,368
STREET/TRAFFIC	1193	FREIGHTLINER	10	100,000	4% Gov	15%	22,283	211	100%	2018	148,552	2028									303,213
STREET/TRAFFIC	1194	FRTLNTR TANDEM	10	100,000	4% Gov	15%	23,481	211	100%	2018	156,543	2028									319,524
STREET/TRAFFIC	1277	SNOW PLOW	10	N/A	4% Gov	15%	2,268	211	100%	2018	15,120	2028									30,862
STREET/TRAFFIC	1278	SNOW PLOW	10	N/A	4% Gov	15%	2,268	211	100%	2018	15,120	2028									30,862
STREET/TRAFFIC	1280	SNOW PLOW	10	N/A	4% Gov	15%	2,994	211	100%	2018	19,960	2028									40,741
STREET/TRAFFIC	1285	SCHMIDT/WASAU	10	N/A	4% Gov	15%	2,717	211	100%	2018	18,114	2028									36,973
STREET/TRAFFIC	1293	SCHMIDT/WASAU	10	N/A	4% Gov	15%	2,717	211	100%	2018	18,114	2028									36,973
STREET/TRAFFIC	1295	WASAU	10	N/A	4% Gov	15%	1,199	211	100%	2018	7,991	2028									16,311
STREET/TRAFFIC	1350	SOLAR MESSAGE	10	N/A	4% Gov	15%	2,003	211	100%	2018	13,355	2028									27,259
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	10	N/A	4% Gov	15%	2,355	211	100%	2018	15,700	2028									32,046
STREET/TRAFFIC	1397	SWENSON	10	N/A	4% Gov	15%	2,130	211	100%	2018	14,203	2028									28,990
STREET/TRAFFIC	1398	SWENSON	10	N/A	4% Gov	15%	2,130	211	100%	2018	14,203	2028									28,990
STREET/TRAFFIC	1303	GRAPPLE ATCMT 12	20	N/A	4% Gov	10%	769	211	100%	2010	7,687	2030	16,074								
STREET/TRAFFIC	1186	FREIGHTLINER	15	100,000	4% GOV	15%	20,381	211	100%	2016	135,873	2031		224,319							
STREET/TRAFFIC	1187	FREIGHTLINER	15	100,000	4% GOV	15%	20,381	211	100%	2016	135,873	2031		224,319							
STREET/TRAFFIC	1200	CAT 12M3AWD	15	7,000	4% GOV	15%	37,703	211	100%	2016	251,350	2031		414,965							
STREET/TRAFFIC	1290	SCHMIDT/WAUSAU I	20	N/A	3% Gov	10%	1,723	211	100%	2011	17,225	2031		29,388							
STREET/TRAFFIC	1291	SCHMIDT/WAUSAU I	20	N/A	3% Gov	10%	1,723	211	100%	2011	17,225	2031		29,388							
STREET/TRAFFIC	1390	SWENSON SLIDE-IN	20	N/A	3% Gov	10%	1,200	211	100%	2011	12,000	2031		20,473							
STREET/TRAFFIC	1391	SWENSON SLIDE-IN	20	N/A	3% Gov	10%	1,200	211	100%	2011	12,000	2031		20,473							
STREET/TRAFFIC	1296	WAUSAU SNOW PLOW	20	N/A	3% Gov	5%	1,092	211	100%	2012	21,844	2032			38,360						
STREET/TRAFFIC	1297	WAUSAU SNOW PLOW	20	N/A	3% Gov	5%	1,092	211	100%	2012	21,844	2032			38,360						
STREET/TRAFFIC	1298	MONROE SNOW PLOW	18	N/A	4% Gov	15%	2,212	211	100%	2014	14,744	2032			27,657						
STREET/TRAFFIC	1299	MONROE SNOW PLOW	18	N/A	4% Gov	15%	2,212	211	100%	2014	14,744	2032			27,657						
STREET/TRAFFIC	1301	LARUE SNOW BLOW	20	7,000	3% Gov	15%	18,330	211	100%	2012	122,198	2032			202,373						
STREET/TRAFFIC	7420	WAUSAU SNOW	20	100,000	4% Gov	5%	1,092	211	100%	2012	21,844	2032			46,771						
STREET/TRAFFIC	7421	HENDERSON	20	N/A	4% Gov	5%	510	211	100%	2012	10,200	2032			21,839						
STREET/TRAFFIC	7422	WAUSAU SNOW	20	N/A	4% Gov	5%	1,092	211	100%	2012	21,844	2032			46,771						
STREET/TRAFFIC	7423	HENDERSON	20	N/A	4% Gov	5%	510	211	100%	2012	10,200	2032			21,839						
STREET/TRAFFIC	1171	VOLVO TRUCK/TRA	20	80,000	4% Gov	15%	15,790	211	100%	2015	105,267	2035					214,863				
STREET/TRAFFIC	1218	HAMM HD13 ROLLE	20	7,000	4% Gov	15%	9,660	211	100%	2015	64,400	2035					131,448				
STREET/TRAFFIC	1236	CASE SKID STEER L	40	7,000	4% Gov	15%	3,394	211	100%	1995	22,629	2035					105,250				
STREET/TRAFFIC	1205	CAT 12M3AWD	20	7,000	4% GOV	15%	37,703	211	100%	2016	251,350	2036						513,036			
STREET/TRAFFIC	1254	FREIGHTLINER	20	N/A	4% GOV	15%	20,305	211	100%	2016	135,369	2036						276,305			
STREET/TRAFFIC	1286	HENKE V-PLOW	20		4% Gov	5%	800	211	100%	2016	16,000	2036						34,258			
STREET/TRAFFIC	1287	HENKE V-PLOW	20		4% Gov	5%	800	211	100%	2016	16,000	2036						34,258			
STREET/TRAFFIC Total												52,357	3,140,669	2,091,975	703,250	528,052	3,771,045	2,145,579	203,222	3,069,534	196,157
Grand Total												7,302,986	6,306,602	12,185,188	11,122,388	6,523,110	16,014,822	17,640,465	15,530,265	12,834,459	20,505,665

Governmental Funds

Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/19 **7,074,972**

	20 Yr. Total	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Est. Expense	40,510,282	800,649	2,826,342	1,779,434	2,566,948	3,207,009	1,661,448	2,312,432	1,130,914	473,138	1,912,159

	2,020	2,021	2,022	2,023	2,024	2,025	2,026	2,027	2,028	2,029
Est. Beg Balance	7,074,972	7,643,871	6,226,925	5,876,876	4,769,971	3,046,094	2,884,698	2,104,862	2,532,904	3,657,161
Est. Transfers in	1,298,799	1,332,957	1,367,116	1,401,274	1,435,432	1,469,591	1,503,749	1,537,908	1,572,066	1,606,224
Est. Interest	70,750	76,439	62,269	58,769	47,700	30,461	28,847	21,049	25,329	36,572
Est. Yearly Expense	(800,649)	(2,826,342)	(1,779,434)	(2,566,948)	(3,207,009)	(1,661,448)	(2,312,432)	(1,130,914)	(473,138)	(1,912,159)
Est. Ending Balance	7,643,871	6,226,925	5,876,876	4,769,971	3,046,094	2,884,698	2,104,862	2,532,904	3,657,161	3,387,798

Estimated Contributions by Fund

Fund	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
010/871&2 Parks/Rec	257,788	264,568	271,348	278,128	284,908	291,688	298,467	305,247	312,027	318,807
010-4300 Code Enforcement	10,614	10,893	11,172	11,451	11,730	12,010	12,289	12,568	12,847	13,126
General Fund Total	268,402	275,461	282,520	289,579	296,638	303,697	310,756	317,815	324,874	331,933
150 Animal Shelter	17,869	18,339	18,809	19,279	19,749	20,219	20,689	21,159	21,629	22,098
150 Fire	574,677	589,791	604,905	620,019	635,134	650,248	665,362	680,476	695,590	710,704
150 Police	390,915	401,196	411,478	421,759	432,040	442,321	452,602	462,883	473,164	483,445
Public Safety Total	983,462	1,009,327	1,035,192	1,061,057	1,086,922	1,112,787	1,138,652	1,164,517	1,190,382	1,216,247
240 Planning	4,498	4,616	4,734	4,853	4,971	5,089	5,207	5,326	5,444	5,562
260 Library	41,377	42,465	43,554	44,642	45,730	46,818	47,906	48,995	50,083	51,171
290 CDBG	1,060	1,088	1,116	1,143	1,171	1,199	1,227	1,255	1,283	1,311
Total Governmental	1,298,799	1,332,957	1,367,116	1,401,274	1,435,432	1,469,591	1,503,749	1,537,908	1,572,066	1,606,224

Governmental Funds

Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/19 7,074,972

	20 Yr. Total	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
Est. Expense	40,510,282	901,624	1,735,809	1,205,914	1,201,527	1,558,974	2,411,494	948,025	2,031,823	994,532	8,850,087
Est. Beg Balance		3,387,798	4,160,435	4,140,771	4,684,964	5,273,145	5,543,919	4,999,038	5,946,336	5,853,468	6,831,121
Est. Transfers in		1,640,383	1,674,541	1,708,700	1,742,858	1,777,016	1,811,175	1,845,333	1,879,492	1,913,650	1,951,055
Est. Interest		33,878	41,604	41,408	46,850	52,731	55,439	49,990	59,463	58,535	68,311
Est. Yearly Expense		(901,624)	(1,735,809)	(1,205,914)	(1,201,527)	(1,558,974)	(2,411,494)	(948,025)	(2,031,823)	(994,532)	(8,850,087)
Est. Ending Balance		4,160,435	4,140,771	4,684,964	5,273,145	5,543,919	4,999,038	5,946,336	5,853,468	6,831,121	401

Estimated Contributions by Fund

Fund	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
010/871&2 Parks/Rec	325,587	332,367	339,146	345,926	352,706	359,486	366,266	373,046	379,825	387,250
010-4300 Code Enforcement	13,405	13,684	13,964	14,243	14,522	14,801	15,080	15,359	15,638	15,944
General Fund Total	338,992	346,051	353,110	360,169	367,228	374,287	381,346	388,405	395,464	403,194
150 Animal Shelter	22,568	23,038	23,508	23,978	24,448	24,918	25,388	25,858	26,328	26,843
150 Fire	725,818	740,932	756,046	771,160	786,274	801,388	816,502	831,616	846,730	863,280
150 Police	493,726	504,007	514,288	524,569	534,850	545,132	555,413	565,694	575,975	587,233
Public Safety Total	1,242,112	1,267,977	1,293,842	1,319,707	1,345,572	1,371,437	1,397,302	1,423,167	1,449,033	1,477,356
240 Planning	5,681	5,799	5,917	6,036	6,154	6,272	6,390	6,509	6,627	6,757
260 Library	52,259	53,348	54,436	55,524	56,612	57,700	58,789	59,877	60,965	62,157
290 CDBG	1,339	1,366	1,394	1,422	1,450	1,478	1,506	1,534	1,562	1,592
Total Governmental	1,640,383	1,674,541	1,708,700	1,742,858	1,777,016	1,811,175	1,845,333	1,879,492	1,913,650	1,951,055

Governmental Contributions Comparison

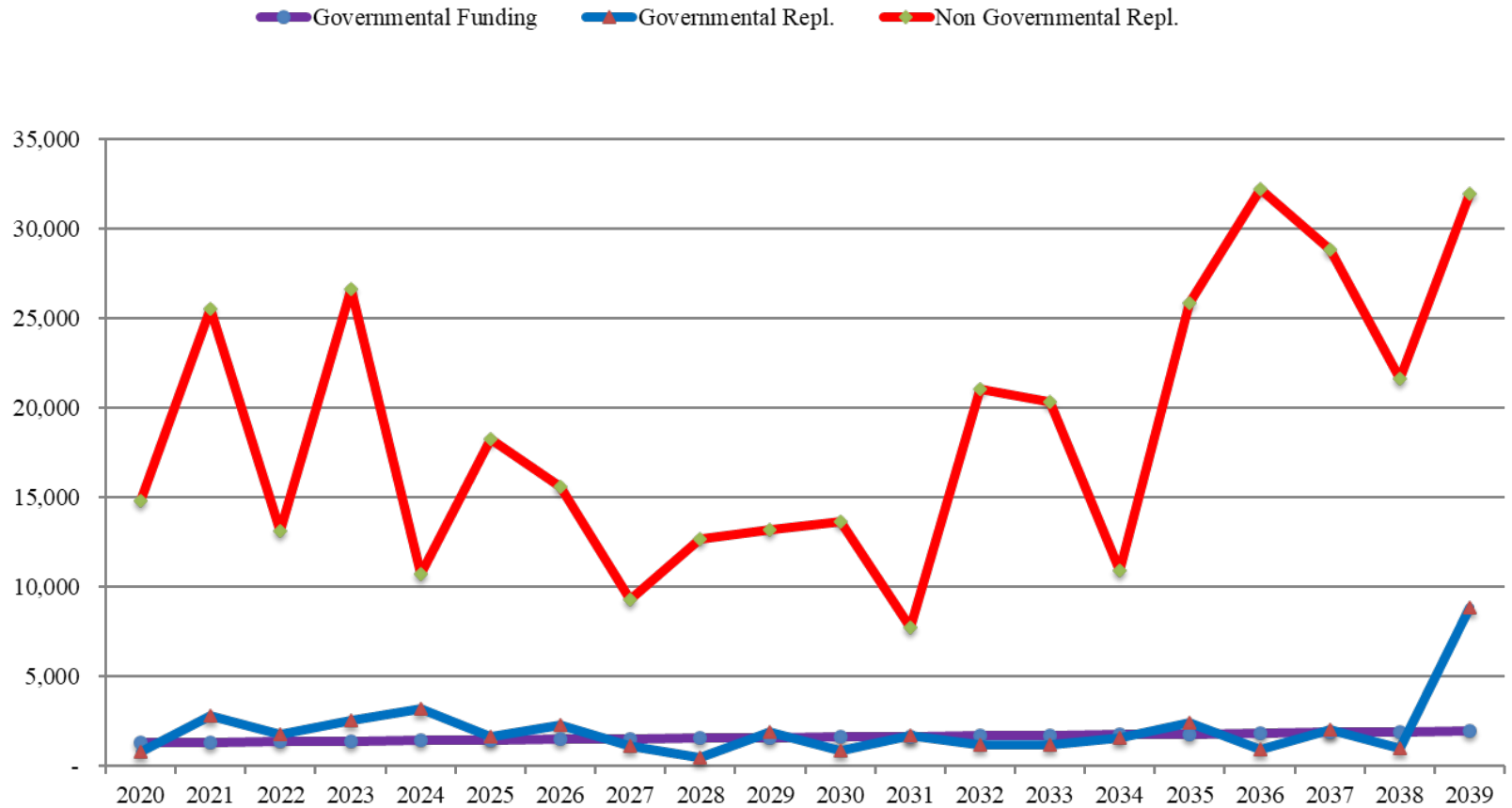
Estimated Contributions by Fund

Fund	2018	2019	Difference
010/871&2 Parks/Rec	264,256	257,788	(6,468)
010-4300 Code Enforcement	10,812	10,614	(198)
General Fund Total	275,068	268,402	(6,666)
150 Animal Shelter	18,407	17,869	(538)
150 Fire	452,599	574,677	122,078
150 Police	398,247	390,915	(7,332)
Public Safety Total	869,253	983,462	114,209
240 Planning	2,228	4,498	2,270
260 Library	20,705	41,377	20,672
Total Governmental	1,167,254	1,297,739	130,485

City of Billings

Equipment Replacement By Fund Type

Estimated Equipment Funding/Expense FY 20



EQUIPMENT REPLACEMENT PLAN

SBR FUNDING SOURCE

FY2020

Department	Replace / Upgrade Unit #	Description	Request	Supplementals			Original \$	Additional	FUNDING SOURCE				
				Approved	Grant	Local	In Plan	\$	Grant	PS Levy	Operating	In Plan Cap Repl	Additional Cap Repl
PW BELKNAP	7350	UPGRADE TO 4X4 3/4 TON EXT CAB	42,000	Y		100%	34,726	7,274	-	-	42,000	-	-
PW BELKNAP	7350	RETAIN	2,552	Y		100%	-	2,552	-	-	2,552	-	-
PW BELKNAP	7407	UPGRADE TO 4X4	40,302	Y		100%	34,302	6,000	-	-	40,302	-	-
PW BELKNAP	7807	UGRADE TO 1-TON DUALY 4X4	70,000	Y		100%	14,494	55,506	-	-	70,000	-	-
SOLID WASTE	0031	UPGRADE TO 1 TON DUALY	40,000	Y		100%	7,224	32,776	-	-	40,000	-	-
SOLID WASTE	0157	CHANGE REAR LOAD TRUCK TO ROLLOFF	180,000	Y		100%	247,180	(67,180)	-	-	180,000	-	-
SOLID WASTE	0158	CHANGE REARLOAD TRUCK TO SIDELOAD	314,000	Y		100%	247,180	66,820	-	-	314,000	-	-
SOLID WASTE	0187	ADD CARRY CAN TO FRONT LOAD	310,000	Y		100%	244,103	65,897	-	-	310,000	-	-
SOLID WASTE	0188	ADD CARRY CAN TO FRONT LOAD	310,000	Y		100%	244,103	65,897	-	-	310,000	-	-
STREET/TRAFFIC	1208	ADDITIONAL FUNDING NEW ROLLOFF TRUCK	185,000	Y		100%	57,868	127,132	-	-	185,000	-	-
STREET/TRAFFIC	1209	ADDITIONAL FUNDING	270,000	Y		100%	222,278	47,722	-	-	270,000	-	-
STREET/TRAFFIC	1219	ADDITIONAL FUNDING	270,000	Y		100%	207,906	62,094	-	-	270,000	-	-
STREET/TRAFFIC	ADDITION	MOWER WITH TRAILER	24,000	Y		100%	-	24,000	-	-	24,000	-	-
STREET/TRAFFIC	ADDITION	ONE TON TRUCK WITH PLOW	40,000	Y		100%	-	40,000	-	-	40,000	-	-
TOTALS			\$ 2,097,854				\$ 1,561,364	\$ 536,490	\$ -	\$ -	\$ 2,097,854	\$ -	\$ -

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$ 40,000.00

\$ AMOUNT IN PLAN \$ 7,223.92

REQUEST TITLE Upgrade fueling truck for landfill unit 0031

DESCRIBE THIS REQUEST

We need a 1 ton dually with 4 wheel drive to fuel equipment at the landfill

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Our additional operating changes have kept the equipment on the garbage pile for the full days work and we need the fuel truck to bring fuel to the heavy equipment. We can keep the compaction up and save the life of the landfill by saving 2 hours per piece of equipment by remaining on the pile.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5410-31220-409420		\$ 32,776.08

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark “continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$ 180,000.00

\$ AMOUNT IN PLAN \$ 247,179.88

REQUEST TITLE Change a rear load truck (0157) to a Roll-off truck

DESCRIBE THIS REQUEST

Our operations are changing and we are using rear load garbage trucks less and increasing the use of roll-off trucks.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Our operations at the collection side of Solid Waste are moving from rear load trucks to other operations. We need to increase our fleet of roll-off trucks and decrease our rear load trucks to accommodate our increase in roll-off use in the City

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5410-31220-4094520		\$ 0

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark "continued" in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$ 314,000.00

\$ AMOUNT IN PLAN \$ 247,179.88

REQUEST TITLE Change a rear load truck (0158) to an Automated Side Load truck truck

DESCRIBE THIS REQUEST

Our operations are changing and we are using rear load garbage trucks less and increasing the use of side load trucks.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Our operations at the collection side of Solid Waste are moving from rear load trucks to other operations. We need to increase our fleet of Automated Side Load trucks and decrease our rear load trucks to accommodate the increase residential services within the City. Cost will be offset by unit 0157 replacement.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5410-31220-409420		\$ 0

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark "continued" in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$ 310,000.00

\$ AMOUNT IN PLAN \$ 244,103.38

REQUEST TITLE Add a carry can to our front load trucks for unit 187 replacement

DESCRIBE THIS REQUEST

This request is to add a carry can on a front load truck.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

By adding a carry can on the front load truck, we will be able to double up the uses of the truck for a fraction of the cost of purchasing a new unit. This truck will now be able to pick up green barrels and residential waste 90 gallon barrels plus all front load tanks for commercial use.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5410-31220-409420		\$ 65,896.62
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark “continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$ 310,000.00

\$ AMOUNT IN PLAN \$ 244,103.38

REQUEST TITLE Add a carry can to our front load trucks for unit 188 replacement

DESCRIBE THIS REQUEST

This request is to add a carry can on a front load truck.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

By adding a carry can on the front load truck, we will be able to double up the uses of the truck for a fraction of the cost of purchasing a new unit. This truck will now be able to pick up green barrels and residential waste 90 gallon barrels plus all front load tanks for commercial use.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5410-31220-409420		\$ 65,896.62
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark "continued" in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Street/Traffic Division DEPARTMENT PRIORITY _____ TOTAL COST \$185,000.00

\$ AMOUNT IN PLAN \$57,868.00

REQUEST TITLE Rolloff Truck

DESCRIBE THIS REQUEST

Purchase of new Rolloff Truck

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

This unit is used for sweeper debris and used heavily during the winter season for snow haul operations.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
211		\$127,132.00

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark "continued" in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Street/Traffic DEPARTMENT PRIORITY _____ TOTAL COST \$270,000.00

\$ AMOUNT IN PLAN \$ 222,278.00

REQUEST TITLE Additional funds needed for unit 1209

DESCRIBE THIS REQUEST

Additional funds needed for upgrading this unit. This will provide us with reliable piece of equipment
During winter operations, gravel roads and alley work.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Increased service demands require equipment to be available for continued service.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>211</u>		<u>\$47,722.00</u>

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional
information. If added lines for account numbers are needed, use a second form and mark
“continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Street/Traffic DEPARTMENT PRIORITY _____ TOTAL COST \$270,000.00

\$ AMOUNT IN PLAN \$ 207,906.00

REQUEST TITLE Additional funds needed for unit 1219

DESCRIBE THIS REQUEST

Additional funds needed for upgrading this unit. This will provide us with reliable piece of equipment
During winter operations, gravel roads and alley work.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Increased service demands require equipment to be available for continued service.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>211</u>		<u>\$62,094.00</u>

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional
information. If added lines for account numbers are needed, use a second form and mark
“continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW Water Quality DEPARTMENT PRIORITY 1 TOTAL COST \$ 42,000.00

\$ AMOUNT IN PLAN \$ 34,726.00

REQUEST TITLE To replace unit 7350 for use by the Water Quality Division Electrical Staff

DESCRIBE THIS REQUEST

Additional funding for replacing vehicle 7350 (F150 4x2 Supercab) with a 4 WD full sized extended cab 3/4 ton truck with service body.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Currently midsize trucks are more expensive than 1/2 ton 2WD trucks. A vehicle cost to upgrade to a 3/4 Ton with service body is estimated at \$42,000. There is ERP funding of \$34,726.00 requiring additional funding of \$7,274.00. We require our electrical staff to get into many radio and process stations that require the use of four-wheel drive.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5030-74910-409440	Water – Trans. Equip.	\$ 3,637.00
5130-84910-409440	Wastewater – Trans. Equip.	\$ 3,637.00

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark “continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW Water Quality DEPARTMENT PRIORITY 2 TOTAL COST \$ 2,552.00

\$ AMOUNT IN PLAN \$ _____

REQUEST TITLE To retain unit 7350 to be used for the Water Quality Division Electrical Staff

DESCRIBE THIS REQUEST

Retain unit 7350 for water quality division for salvaged amount of \$2552.00.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

We require our electrical staff to get into many radio and process stations that require the use of four-wheel drive. Currently the electrical staff is short 2 vehicles for the crew.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5030-74910-409440	Water – Trans. Equip.	\$ 1,276.00
5130-84910-409440	Wastewater – Trans. Equip.	\$ 1,276.00

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark “continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW – Distrib. & Coll. DEPARTMENT PRIORITY 1 TOTAL COST \$ 6,000

\$ AMOUNT IN PLAN \$ 34,302

REQUEST TITLE Upgrade Unit 7407 to 4x4

DESCRIBE THIS REQUEST

Upgrade to 4-wheel drive

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Inspections require construction site visits, often times to new subdivisions or sites without paved streets during inclement weather.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5020-75000-409440	Transportation	\$ 20,581.20
5120-85000-409440	Transportation	\$ 13,720.80

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark “continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW – WRF DEPARTMENT PRIORITY 1 TOTAL COST \$ 70,000

\$ AMOUNT IN PLAN \$ 14,494 (2020)

REQUEST TITLE Upsize 1-ton dually 4-wheel drive to a 1½-ton with 4-wheel drive

DESCRIBE THIS REQUEST

Replace 7807 with 1½-ton with 4-wheel drive, with flat bed and plow.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Unit 7807 has had numerous maintenance issues. Heavier frame and drivetrain will stand up to the rigors of plowing snow and hauling loads at the WRF.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5130-84910-409440	Wastewater-Trans.Equip	\$ 70,000

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark “continued” in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Street/Traffic DEPARTMENT PRIORITY _____ TOTAL COST \$24,000

\$ AMOUNT IN PLAN 0

REQUEST TITLE Landscape Mowing Equipment

DESCRIBE THIS REQUEST

6ft riding zero turn finish mower with hard cab and 16ft Trailer

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Newly designed roadways with pedestrian and multi-purpose trails within public right of way require additional mowing equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>211</u>		<u>\$24,000.00</u>

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark "continued" in Total Cost space on second sheet, filling in division, priority & title.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW Street/Traffic DEPARTMENT PRIORITY _____ TOTAL COST \$40,000

\$ AMOUNT IN PLAN 0.00

REQUEST TITLE Additional One Ton Truck and Plow

DESCRIBE THIS REQUEST

1 Ton 4x4 pickup with plow

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ _____

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Expansion of City limits requires a unit that is capable of servicing outlying annexations and newly constructed roundabouts and addition plow routes. Unit will be used to assist main plow crews with cleanup.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
211		\$ 40,000

Note: Division requests should be prioritized with 1 being highest priority project.
Attach Personnel request form for added positions and put account totals above.
Additional justification may be sent to finance, be sure to put request title on additional information. If added lines for account numbers are needed, use a second form and mark "continued" in Total Cost space on second sheet, filling in division, priority & title.

City of Billings

Technology Replacement Program

Statement of Purpose: The program is a plan to assist departments with technology replacement cost projections and the ability to anticipate funding requirements without experiencing dramatic fluctuations in replacement costs.

Committee Members: David Watterson, Liz Kampa, Denise Bohlman, Anne Kindness, Kory Thomson, Ronda Vukasin, Kelly Frank, Becky Shay, Kathy Robins, Marita Herold, and Amanda Skewis.

The City of Billings Technology Replacement Program (TRP) has been is a plan to systematically fund replacement of City technology equipment and software. The term "technology equipment" shall hereinafter also include software. The TRP ensures that all technology equipment is purchased, replaced, or upgraded on a regular schedule, so that no departments fall behind on technology or make unnecessary or premature investments in technology.

- The TRP replacement and funding guidelines include all PCs, laptops, servers, and other technology equipment, such as copiers, security equipment and specialized technology equipment.
- Replacement guidelines are presented in **Exhibit 1** attached.
- The replacement plan covers a 10-year planning period and will be reviewed and updated annually. This will require some pieces of equipment to be replaced more than once during the 10-year planning period.
- Each piece of equipment will be assigned a replacement fiscal year and replacement cost. Enterprise software systems that are not planned for a specific replacement year will be evaluated on an annual basis to determine any need for future replacement.
- Estimated replacement costs are determined by manufacturer average annual percentage increases ranging from 0% to 5%. Some exceptions will apply.

Replacement funding is maintained within each department/division budget for technologies that are used solely within that department/division. Enterprise-wide hardware and software systems, both new and enhancements/upgrades to existing systems may be funded through debt financing.

- On an annual basis, the Technology Replacement Committee will:
 1. Review technology equipment scheduled for replacement,
 2. Make required changes to the plan, and
 3. Submit recommendations to the City Administrator. The committee will provide these recommendations at a time which coincides with the Equipment Replacement Plan (ERP) calendar.
- On an annual basis, the Technology Replacement Committee will review PC standards and make necessary changes to the recommended standards, such as flat screen monitors. Every 3-4 years, the Committee may also analyze and recommend changing PC vendors.
- PC orders can be placed at any time with Information Technology. Periodically, IT will coordinate orders to encourage departments to upgrade their PC's throughout the year and not wait until spring for the majority of the orders.

Technology Replacement Committee

Department / Division Representatives

<u>Group 1</u> Kelly Frank	PW Administration PW Engineering PW Solid Waste PW Streets
<u>Group 2</u> Amanda Skewis	PW Utilities Service Center PW Water Treatment Plant PW Waste Water Treatment Plant
<u>Group 3</u> Ronda Vukasin	Community Development City County Planning Building Code Enforcement
<u>Group 4</u> Denise Bohlman	Administration Human Resources
<u>Group 5</u> David Watterson	Municipal Court Information Technology Legal
<u>Group 6</u> Liz Kampa	Parking Motor Pool Facilities Finance
<u>Group 7</u> Kory Thomson	Parks & Recreation Cemetery Community Center
<u>Group 8</u> Becky Shay	Police Animal Shelter Volunteer Center
<u>Group 9</u> Anne Kindness	Fire Stations Communications Center
<u>Group 10</u> Marita Herold	Airport MET Transit
<u>Group 11</u> Kathy Robins	Library

Exhibit 1

TECHNOLOGY REPLACEMENT GUIDELINES

<u>Class Code</u>	<u>Equipment Class</u>	<u>Years</u>
100	General Office PCs	3-5
125	Training / Public Access / Non-critical use PCs	4-6
150	Laptops	3-5
160	Tablets (Android/iPad/Mobile Windows)	3-4
175	High-End PCs (GIS, Engineering, IT)	2-3
200	Intel Windows Servers	3-5
225	Other Servers (Library Catalog)	4-5
230	Network Attached Storage & Storage Controllers	4-6
250	Ruggedized mobile data laptops	3-4
275	Police mobile data equip. (Data Radio, etc)	4-6
300	Routers	4-5
325	Switches	4-5
350	Backup Systems	4-5
375	iSeries Servers	5-6
400	PBXs	4-6
410	Voice Mail Systems	4-6
425	Wireless Network Equipment (>\$2,000)	4-6
450	Copiers	7-10
475	Network Printers (>\$2,000)	4-6
500	Uninterruptible Power Supplies (>\$1,000)	3-5
525	Book Checkout systems	5-10
550	Other Library systems	5-10
575	Radio systems (800 MHz and other)	8-12
600	Security Systems	5-8
610	Software Security Systems	5-6
625	Gas meter systems	5-10
650	911 Equipment (Recorders, phone systems, radio)	5-10
675	Credit Card equipment	3-5
700	GPS Equipment	3-5
725	High End Scanners (>\$2,000)	4-6
750	Plotters	3-5
775	Parking Systems	8-12
800	Video Surveillance Systems	5-8
805	Sound System Equipment	4 -10
810	Vending Machines	10+
825	Microfilm Readers	5-10
850	Data Projectors	3-5
875	Cash Registers	4-6
900	Mail Equipment	5-10
925	Specialized Airport Equipment	8-12
950	High-End Hand Held Equipment	3-6
960	Specialized Public Works Equipment	4 - 10
975	Specialized Motor Pool Equipment	4-10

980	Enterprise software systems (H.T.E., New World, etc)	15+
982	Major Software Systems	5+
983	Network Management Software	5+
985	Specialized lab and testing equipment	6-10
990	Document Management/Imaging	6-10

**FY2019 TRP
Detailed Replacement List**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	Department	Division	Description	Mfg	Purchase Date	Fiscal Year Purchased	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
1	AS	Admin	GO	Dell	6/1/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Wynnette		9HW7S52	City Hall
2	AS	Admin	GO	Dell	6/1/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Wynnette		9HW7S52	City Hall
3	AS	Admin	Tablet	Apple	2/25/2016	2016	4	160	2020	\$500	iPad3 Air	Council - Friedel		DMPPLBWFFK14	
4	AS	Admin	Tablet	Samsung	11/27/2017	2018	4	160	2020	\$500	Galaxy Tab 3	Denise Bohlman		356901080757601	City Hall
5	AS	Fleet	PC	Dell	7/12/2014	2015	5	100	2020	\$1,400	Optiplex 3020	Reichert	FamReichert	2FFWW12	Keith
6	AS	Fleet	PC	Dell	7/12/2014	2015	5	100	2020	\$1,400	Optiplex 3020	Kuydendahl	FamKuydendahl	JXPTW12	Randy
7	AS	Fleet	Laptop	Dell	5/10/2016	2016	5	125	2020	\$3,800	Latitude 14 Ragged 5404	Patch	Fam-Patch	G96TNY1	Nick
8	AS	Parking	Laptop	Dell	8/7/2014	2015	5	150	2020	\$1,800	Lat E5440	Admin-Prkg	FAP-Adminstrat	FWPHYZ1	City Hall
9	AS	Facilities	PC	Dell	5/19/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Ready Key	SCOFFICE	FP02O42	S Couture
10	Copier	Copier	Canon IR2535 - Fleet	CANON	1/14/2011	2011	9	450	2020	\$5,500	IR2535				BOC - Fleet Services
11	Copier	Copier	Canon IR5050 - Animal Control	CANON	7/1/2010	2011	9	450	2020	\$8,486	IR5050				Animal Control
12	HRD	HRD	GO	Dell	6/30/2016	2016	4	100	2020	\$1,400	Optiplex 3040	Deanna Shirek		2X28KB2	1st Floor
13	HRD	HRD	GO	Dell	6/30/2016	2016	4	100	2020	\$1,400	Optiplex 3040	Leta Lintern		2X1DKB2	1st Floor
14	IT	IT	GO	Dell	2/22/16	2016	4	100	2020	\$1,400	Optiplex 7040	Joyce Miller	itd-millerj	4HRL482	City Hall 1st floor
15	IT	IT	High-end PC	Dell	1/19/2016	2016	4	175	2020	\$3,500	Precision T1700	Kevin Moore	pwu-moorek	6FMF382	PW-Belknap Service Center
16	IT	IT	High-end PC	Dell	5/4/17	2017	3	100	2020	\$2,000	Optiplex 5040 MT	Deb Schmitt	itd-schmittd	2NNTTH2	City Hall 1st floor
17	IT	IT	High-end PC	Dell	11/1/15	2016	4	175	2020	\$1,400	Inspiron 13 7000	John Walker	itd-walkerj	DQ7P582	City Hall 1st floor
18	IT	IT	Laptop	Dell	8/6/15	2016	5	150	2020	\$2,000	Inspiron 13 7000	Ashley Taylor	Ashley Taylor	BDYBK52	City Hall 1st floor
19	IT	IT	StoreWize V3700 CTL	IBM	11/22/13	2013	6	230	2020	\$25,000	2072-24C W/Remote	Innoprise/ERP SAN SFF		7821596	IT Server Room - ERP
20	IT	IT	StoreWize V3700 EXP	IBM	11/22/13	2013	6	230	2020	\$20,000	2072-24E	Innoprise/ERP SAN SFF		7815692	IT Server Room - ERP
21	IT	IT	StoreWize V3700 EXP	IBM	11/23/13	2013	6	230	2020	\$20,000	2072-12E	Innoprise/ERP SAN LFF		7852761	IT Server Room - ERP
22	IT	IT	Server - Veeam Off-Site Backup	IBM	12/28/12	2012	5	200	2020	\$20,000	x3630 M4 7158-AC1	IT-VeeamCopy1		06KTEZ5	Comm Center Basement -Veeam Virtual
23	IT	IT	Server - Veeam Snapshot	Lenovo	6/1/16	2016	4	200	2020	\$20,000	x3650 M5	IT-Veeam3		J10TK5Z	Off-Site @ Comm Center
24	IT	IT	Active Directory CALS (SA)	Microsoft	7/26/17	2018	3	983	2020	\$25,000	800 User CALS	3-Year SA Renewal			IT Server Room
25	IT	IT	Windows Server - DataCenter (SA)	Microsoft	7/26/17	2015	3	982	2020	\$15,000	4 VM Hosts w/2 Processors	3-Year SA Renewal			IT Server Room
26	IT	IT	SQL Server Standard Core	Microsoft	7/26/17	2015	3	982	2020	\$9,000	3 SQL Servers w/2 Cores	3-Year SA Renewal			IT Server Room (IT-InnoSQL IT-SQL201
27	IT	IT	SQL Server 2012 Standard Core	Microsoft	11/22/13	2014	4	982	2020	\$10,000	Qty=2 / 2 Core Licenses	PS - AEGIS/Tyler	(Not on SA)	Main PS SQL	IT Server Room (Get SA Next Renewal)
28	IT	IT	SonicWall SRA VPN	Dell	8/29/18	2019	3	983	2020	\$8,500	Dell Virtual VPN	3 Year Renewal			40 Users - 24x7 Support - 3 Years
29	IT	IT	SonicWall NSA Firewall	Dell	6/26/13	2013	5	983	2020	\$12,000	Dell Redundant Firewall				Comm Center Basement (2 Units)
30	IT	IT	Email Spam Firewall / Filter	Barracuda	5/1/17	2017	3	983	2020	\$20,000	Email Spam Firewall				IT Server Room
31	IT	IT	E-Mail Archive & E-Discovery	Intrady	11/15/14	2015	5	350	2020	\$20,000	Razorsafe 180				IT Server Room
32	IT	IT	Desktop Remote Access	Bongar	11/26/18	2019	5	983	2020	\$12,000	Desktop Remote Access Software	3-Year Renewal			Planning - 4th Floor
33	IT	IT	Network Switch	Avaya/Nortel		2013	5	325	2020	\$8,000	5598-TFD-PWR			LBNNTNJPW1026E	Comm Center - Bsmt
34	IT	IT	Network Switch	Avaya/Nortel		2012	6	325	2020	\$10,000	5530-24TFD		172.17.80.3	SDNIRI00XZ	Comm Center - Bsmt
35	IT	IT	Network Switch	Avaya/Nortel		2012	6	325	2020	\$10,000	5530-24TFD		172.17.80.3	SDNIRI00XY	City Hall Basement
36	IT	PHONE	MG1000-E PBX	Avaya/Nortel	10/6/10	2010	7	400	2020	\$150,000	MG-1000E (Core Telephone System)				City Hall Basement
37	IT	PHONE	Voice Mail System	Avaya/Nortel	12/19/14	2015	5	410	2020	\$40,000	AVST CallXpress (Voice Mail)		IT-W12KVoice	2TCWP22	PW Belknap
38	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/1/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Library 2nd Floor Server Room
39	IT	PHONE	Remote Phone Switch	Avaya/Nortel	1/1/94	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				MET Transit
40	IT	PHONE	Remote Media Gateway	Avaya/Nortel	10/6/10	2010	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Airport
41	IT	PHONE	Remote Media Gateway	Avaya/Nortel	10/6/10	2010	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Fire Station Basement
42	IT	PHONE	Remote Media Gateway	Avaya/Nortel	6/13/11	2011	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Depot - PW Admin
43	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/1/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				BOC
44	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/1/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				City Hall Basement
45	IT	PHONE	Music On Hold	Interallia	4/14/16	2016	6	400	2020	\$3,000	iProMOH				(Reassigned Tom B. desktop)
46	Aviation/Transit	Airport	General Office PC	Dell	12/17/2014	2015	5	100	2020	\$1,400	OptiPlex 3020	TottonP	AIR-TOTTONP	78BNR22	Airport Operations Center 1st Floor
47	Aviation/Transit	Airport	General Office PC	Dell	6/1/2013	2013	7	100	2020	\$1,400	OptiPlex 3010	McCarthyM	AIR-MCCARTHYM	J9PJHX1	Airport 2nd Floor - Police Office
48	Aviation/Transit	Airport	General Office PC	Dell	6/1/2014	2014	6	100	2020	\$1,600	Optiplex 3020 + 2 monitors	Police Clerk	AIR-PROFITTK	729WWG1	Airport 2nd Floor - Police Office
49	Aviation/Transit	Airport	General Office PC	Dell	6/1/2014	2014	6	100	2020	\$1,400	Optiplex 3020	Police Officers	AIR-POLICE	921SGG1	Airport 2nd Floor - Police Office
50	Aviation/Transit	Airport	ID Card Printer	Zebra	1/28/2010	2010	10	600	2020	\$2,025	Zebra P110j	Airport Police - badge pri	not networked	80J094400503	Airport 2nd Floor - Police Office
51	Aviation/Transit	Airport	General Office PC	Dell	6/30/2014	2014	6	100	2020	\$1,400	Optiplex 3020	NeidhardtB	AIR-NEIDHARDTB	779VL02	Airport 2nd Floor - Police Office
52	Aviation/Transit	Airport	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,500	Optiplex 3010 + Oversize monitor	BursonM	AIR-BURSONM	8GLWBZ1	Airport 2nd Floor - Administration Office
53	Aviation/Transit	Airport	General Office PC	Dell	6/1/2013	2013	7	100	2020	\$1,400	OptiPlex 3010	KetterlingS	AIR-KETTERLINGS	J9PKHX1	Airport 2nd Floor - Administration Office
54	Aviation/Transit	Airport	General Office PC	Dell	6/1/2013	2013	7	100	2020	\$1,600	OptiPlex 3020 + 2 monitors	HeroldM	AIR-HEROLDM	J9NSHX1	Airport 2nd Floor - Administration Office

**FY2019 TRP
Detailed Replacement List**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	Department	Division	Description	Mfg	Purchase Date	Fiscal Year Purchased	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
1	Aviation/Transit	Airport	General Office PC	Dell	12/17/2014	2015	5	100	2020	\$1,400	OptiPlex 3020	PloehnK	AIR-PLOEHNK	78BMR22	Airport 2nd Floor - Administration Office
55	Aviation/Transit	Airport	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,600	Optiplex 3010 + 2 monitors	LeifertL	AIR-LEIFERTL	866XBZ1	Airport 2nd Floor - Administration Office
56	Aviation/Transit	Airport	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,600	Optiplex 3010 + 2 monitors	HarrisonV	AIR-HARRISONV	866YBZ1	Airport 2nd Floor - Administration Office
57	Aviation/Transit	Airport	General Office PC	Dell	12/23/2014	2015	5	100	2020	\$1,400	Optiplex 3020	EvangelineM	AIR-COMP3	FDRSQ22	Airport 1st Floor - Building Maintenance
58	Aviation/Transit	Airport	General Office PC	Dell	8/26/2011	2012	8	800	2020	\$14,000	DX12	Rusty Logan	156 units		MET Buses
59	Aviation/Transit	MET Transit	DX 12 Systems with cameras - 6 cameras/bus	Seon	8/27/2011	2012	8	800	2020	\$22,500		Staff	26 units not networked		MET
60	Aviation/Transit	MET Transit	DVRs for bus cameras - 1/bus	Seon	8/27/2011	2012	8	800	2020	\$22,500		Staff	10 units not networked		MET
61	Aviation/Transit	MET Transit	DVRs for van cameras - 1/van	Seon	8/27/2011	2012	8	800	2020			Kathy Barr	60 units		MET Vans
62	Aviation/Transit	MET Transit	MX 4 Systems with cameras - 4 cameras/van	Seon	8/27/2011	2012	8	800	2020		l w/cameras above	Billings 911	FRC-MARTINEZP	835VY12	Supervisor Office - Priscilla
63	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRC-GUYD	835WY12	Supervisor Office - Diane
64	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRC-AMANM	DR7D842	Supervisor Office - Michelle
65	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRC-CT3	834WY12	Call Taker 3 - CAD
66	Fire	Comm	CAD PC	Dell	1/28/2014	2014	3	175	2020	\$2,900	Precision T3610	Billings 911	FRC-BASEMENT	7VY4N22	EOC - CAD
67	Fire	Comm	CAD PC	Dell	1/28/2014	2014	3	175	2020	\$2,200	Precision T3610	Billings 911	FRC-Laptop1	GK5KZ52	Supervisor's Office
68	Fire	Comm	Laptop	Dell	8/20/2015	2016	4	150	2020	\$2,500	Dell	Billings 911	FRC-Laptop1	GK5KZ52	Supervisor's Office
69	Fire	Suppression	MDT - Laptop	Panasonic	8/22/2008	2008	4	250	2020	\$4,000	Panasonic CF-30	MDF-012	9EKYA57549	Station 7	
70	Fire	Suppression	MDT - Laptop	Panasonic	7/1/2012	2012	4	250	2020	\$4,000	Panasonic CF-31	MDF-015	0IKYA24279	Station 4	
71	Fire	Suppression	MDT - Laptop	Panasonic	7/1/2012	2012	4	250	2020	\$4,000	Panasonic CF-31	MDF-016	0IKYA24409	HazMat Trailer/St # 5	
72	Fire	Suppression	MDT - Laptop	Panasonic	8/24/2012	2012	4	250	2020	\$4,000	Panasonic CF-31	MDF-017	2JTYA01614	Station 5	
73	Finance	Finance	GO	Dell	6/12/2015	2015	5	100	2020	\$1,300	Optiplex 3020	hjelmd		2DB8F42	Fn dept
74	Finance	Finance	GO	Dell	6/12/2015	2015	5	100	2020	\$1,300	Optiplex 3020	hauckj		2DB7F42	Fn dept
75	Finance	Finance	Tablet	Microsoft	12/20/2014	2015	4	160	2020	\$2,000	Surface Pro 3	zoellera		2561743953	Fn dept
76	Legal	Legal	GO	Dell	1/25/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Legal User	Igl-window	B7XWP02	Legal Dept -2nd Floor
77	Legal	Legal	Tablet	Microsoft	8/17/2015	2016	4	160	2020	\$2,000	Surface Pro 3	Brooklyn Conner-Reinhard	LGL-BennerK8	4943151753	Legal Dept -2nd Floor
78	Legal	Legal	Tablet	Microsoft	8/17/2015	2016	4	160	2020	\$2,200	Surface Pro 3	Teague Westrope	LGL-WestropeT8	4842351753	Legal Dept -1st Floor
79	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Lynne Puckett	workshop2	9qscjb2	Systems Workshop
80	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	maintain	9qt1jb2	Maintenance
81	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Barb Riebe	refoc-4	9qw5jb2	Reference Office
82	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	TECH Lab	TechLab1	9qt5jb2	
83	Library	Library	Staff PC	Dell	6/15/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	circ5	9qwfjb2	Circulation Office
84	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	Circ3	9qt2jb2	Circulation Office
85	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Dee Ann Redman	refoc3	9qwcjb2	2nd Floor Admin
86	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Lynne Puckett	systems1	9qsfjb2	3rd floor office
87	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Tori Koch	Dir-assist	9qwbjb2	Reference Office
88	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACCHILD1	106Q7Y1	1st floor
89	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACCHILD2	103P7Y1	1st floor
90	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACCHILD3	107T7Y1	1st floor
91	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACPOP1	103Q7Y1	1st floor
92	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACPOP2	107S7Y1	1st floor
93	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACPOP3	104S7Y1	1st floor
94	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACPOP4	102Q7Y1	1st floor
95	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACPOP5	105V7Y1	1st floor
96	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACSKY1	103T7Y1	1st floor
97	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	10PACSKY2	108T7Y1	1st floor
98	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACFIC1	102R7Y1	1st floor
99	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACFIC2	107V7Y1	1st floor
100	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACMONT	108R7Y1	1st floor
101	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACNON1	102N7Y1	2nd floor
102	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACNON2	105T7Y1	2nd floor
103	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACNON3	108P7Y1	2nd floor
104	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACNON4	106R7Y1	2nd floor
105	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACNON5	106N7Y1	2nd floor
106	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACNON6	103N7Y1	2nd floor
107	Library	Library	Public Access PC OPAC	Dell	7/7/2013	2014	6	125	2020	\$1,400	OptiPlex 9010 AIO	Public	20PACTEEN	104V7Y1	2nd floor
108	Library	Library	Staff PC	Dell	6/20/2016	2016	4	175	2020	\$2,000	Optiplex 7040 SFF i7	Lynne Puckett	workshop1	76mjzc2	Systems Workshop

**FY2019 TRP
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	Department	Division	Description	Mfg	Purchase Date	Fiscal Year Purchased	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
109	Library	Library	Staff PC	Dell	6/20/2016	2016	4	175	2020	\$2,000	Optiplex 7040 SFF	Kathy Robins	sysadmin	763gzc2	Systems Admin Office
110	Library	Library	Server	Dell	9/27/2013	2014	6	200	2020	\$4,800	Optiplex 7010	Web - OPACs	opacserver	8hgwbv1	Systems Assistant Office
111	Library	Library	Server	Dell	9/1/2013	2014	6	200	2020	\$2,200	PowerEdge R320	DC1 libpub.net	dc1	4vfmby1	2nd fl server rm
112	Library	Library	Server	IBM	8/1/2011	2012	8	200	2020	\$18,000	IBM x3650 M3	File Server	lib11b	7945AC1-kq94f8t	server Room
113	Library	Library	Firewall	Dell Sonicwall	9/30/2013	2014	6	225	2020	\$9,500	NSA4600	HA1	Firewall	C0EAE46A9FCE	Server Room
114	Library	Library	Firewall failover	Dell Sonicwall	9/30/2013	2014	6	225	2020	\$9,500	NSA4600	HA2	failover	c0eae46a53d6	Server Room
115	Library	Library	Wireless Access Points	Avaya	12/31/2013	2014	6	425	2020	\$22,000	AP8120 - quantity 36	n/a	n/a	n/a	1st & 2nd fl ceilings
116	Library	Library	Wireless Controller	Avaya/Blackbox	12/31/2013	2014	6	425	2020	\$20,000	WLAN 8180 64AP	n/a	library-wide public wireless	lbrnrmjpw015d	server Room
117	Library	Library	RFID Self-Checkout	3M	7/1/2012	2013	7	525	2020	\$10,000	8422/Dell Optiplex 7010	Public	SelfCheck1	84220781 3M-DJ8NZV1	1st floor
118	Library	Library	RFID Self-Checkout	3M	7/1/2013	2013	7	525	2020	\$10,000	8422/Dell Optiplex 7010	public	SelfCheck2	84220921 3M-DFHT9Y1	1st floor
119	Library	Library	RFID Self-Checkout	3M	7/1/2012	2014	6	525	2020	\$10,000	8422/Dell Optiplex 7010	public	SelfCheck3	84220782 3M-DJBMZV1	1st floor
120	Library	Library	RFID Self-Checkout	3M	7/1/2013	2014	6	525	2020	\$10,000	8422/Dell Optiplex 7010	public	SelfCheck4	84220922 3M-DG4R9Y1	1st floor
121	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 2		2ua3410ksm	Drive up
122	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 1		2ua3410KSG	Inside Conveyor
123	Library	Library	RFID Bookdrop/PC	3M/HP	12/15/2013	2014	6	525	2020	\$9,000		Bookdrop 3		2ua3410KSL	Outside walk-up
124	Planning	Building	Dell OptiPlex 790	Dell	4/10/2016	2016	4	100	2020	\$1,300	OptiPlex 3040	Iverson, Jessica	pwbiverson	CXYF82	Miller Building 4th Floor
125	Planning	Building	Dell Precision 7710	Dell	4/6/2016	2016	4	150	2020	\$1,800	Precision 7710	Anderson, Brian	pwbandersonlab	5YXBQ72	Miller Building 4th Floor
126	Planning	Building	Dell PC	Dell	11/5/2015	2016	4	100	2020	\$1,300	OptiPlex 3020	Klein, Becky	pwbkleinr	1MP1082	Miller Building 4th Floor
127	Planning	Building	Dell optiplex 3020	Dell	10/1/2015	2016	4	150	2020	\$1,300	Optiplex 3020	Phillips, Jess	pwbphillipsj	31Y8282	Miller Building 4th Floor
128	Planning	Building	Dell optiplex 3020	Dell	2/20/2016	2016	4	150	2020	\$1,300	Optiplex 3020	Fenton, Travis	pwbfontont	BFFG482	Miller Building 4th Floor
129	Planning	Building	Dell OptiPlex 3020	Dell	2/20/2016	2016	4	100	2020	\$1,300	OptiPlex 3020	Front Counter (L)	pwbgenuser	BFFH482	Miller Building 4th Floor
130	Planning	Code Enf	Laptop	Dell	July, 2016	2016	4	100	2020	\$1,800	Latitude Rugged 5404	morgant		JDDVNY1	PLN-CodeEnf
131	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA1	VISTA1	52X7K02	Millar Building - 6th Floor
132	Planning	Com Dev	GO	Dell	4/3/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA2	VISTA2	2715K02	Millar Building - 6th Floor
133	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA3	VISTA3	52Y4K02	Millar Building - 6th Floor
134	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA4	VISTA4	52X5K02	Millar Building - 6th Floor
135	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA5	VISTA5	52W6K02	Millar Building - 6th Floor
136	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA6	VISTA6	52X6K02	Millar Building - 6th Floor
137	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA7	VISTA7	52W7K02	Millar Building - 6th Floor
138	Planning	Com Dev	GO	Dell	4/4/2014	2014	4	100	2020	\$1,350	Optiplex 7010	VISTA8	VISTA8	52Y5K02	Millar Building - 6th Floor
139	Planning	Com Dev	GO	Dell	4/4/2014	2014	4	100	2020	\$1,350	Optiplex 755	VISTA9	VISTA9	38LKFCI	Millar Building - 6th Floor
140	Planning	Com Dev	GO	Dell	Transfer from IT	?	4	100	2020	\$1,350	Optiplex 7010	VISTA10	VISTA10	8Q9VW12	Millar Building - 6th Floor
141	Planning	Com Dev	Laptop	Latitude E5440	4/21/2014	2014	4	150	2020	\$1,500	Latitude E5440	ituser	cms-laptop7	3KWQXZ1	Millar Building - 6th Floor
142	Planning	Com Dev	Laptop	Latitude E5440	4/22/2014	2014	4	150	2020	\$1,500	Latitude E5440	ituser	cms-templat7	FP4RXZ1	Millar Building - 6th Floor
143	Planning	Com Dev	Laptop	Latitude E5440	4/22/2014	2008	4	150	2020	\$1,500	Latitude E5440	Beckett, Brenda	BeckettB	9RBRXZ1	Millar Building - 6th Floor
144	Planning	Planning	GO PC	Dell	7/13/2016	2016	4	100	2020	\$1,400	Optiplex 390	Monica Plecker	pleckerm	DMHRKBZ	PLN_Division Manger
145	Planning	Planning	GO PC	Dell	4/28/2016	2016	4	100	2020	\$1,400	Optiplex 3020	Dave Green	greend	HZ8JGB2	PLN-Planner II
146	Planning	Planning	GO PC	Dell	4/28/2016	2016	4	100	2020	\$1,400	Optiplex 3020	Karen Husman	husmank	HZ8HGB2	PLN-Planner I
147	Planning	Planning	GO PC	Dell	4/28/2016	2016	4	100	2020	\$1,400	Optiplex3020	Jeannette Vieg	viejg	HZ8GGB2	PLN-Planning Assistant
148	Planning	Planning	Laptop	Dell	4/23/2016	2016	4	150	2020	\$1,800	Dell Precision 7710	presentation laptop	plngenuser	JJP8R72	PLN-Frnt CntrPres
149	Planning	Planning	Network Print/Scan Fax Color	Canon_IR225	11/13/2014	2014	6	475	2020	\$4,999	irC2225	network color printer/fax		LYD53891	PLN-Front Counter
150	Planning	Planning	Savin	Savin CLP DN	11/13/2014	2014	6	475	2020	\$1,500	Savin CLP 37DN	network color printer		S934910115	PLN-Transportation
151	Police	Administration	Desktop	Dell	1/7/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Chief St John		6ZFY682	City Hall
152	Police	Administration	Desktop	Dell	1/25/2011	2011	4	100	2020	\$1,350	Optiplex 780	Lt. Cardillo		4D9W9P1	City Hall/ Detectives
153	Police	Administration	Printer	Dell	6/7/2007	2007	5	475	2020	\$750	3110 cn	Chief St John		2ZR6991	City Hall
154	Police	Administration	Printer	Dell	8/18/2010	2011	5	475	2020	\$750	2130 cn	Capt. Harper		6RFSZK1	City Hall
155	Police	Administration	Printer	Dell	6/21/2007	2007	5	100	2020	\$750	3110 cn			7017991	City Hall/ Detectives
156	Police	Administration	Printer	Dell	8/21/2012	2013	5	475	2020	\$750	3130 cn	Capt. House		750VYR1	City Hall/ Detectives
157	Police	Administration	Printer	Dell	3/21/2011	2011	5	475	2020	\$750	2150 cn	LT. Mayo		C4MDGM1	City Hall
158	Police	Operations	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex3020	Admin Secretary		1685382	City Hall
159	Police	Operations	Printer	Dell	7/17/2006	2007	5	475	2020	\$750	3100 cn	Records		2173R71	City Hall
160	Police	Operations	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	OptiPlex 3020	Watchguard		1687382	Barn
161	Police	Support	Desktop	Dell	11/4/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Wegner		HTGSW52	City Hall
162	Police	Support	Desktop	Dell	11/2/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Hice		HTGRW52	City Hall
163	Police	Support	Desktop	Dell	6/26/2012	2012	5	100	2020	\$1,350	Optiplex 790	Public Safety Tech	Jon K.	11qk5v1	City Hall
164	Police	Evidence	Desktop	Dell	12/1/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Evidence Tech	Suzette	FCD6282	Evidence
165	Police	Evidence	Desktop	Dell	12/1/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Evidence Tech	EVIDENCE TECH	81YRW52	Evidence

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	Department	Division	Description	Mfg	Purchase Date	Fiscal Year	Est. Life	Tech Class	Replace Year	Replace Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
1	Police	Evidence	Desktop	Dell	7/28/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Evidence Tech	Standing WorkStation	81YTW52	Evidence
166	Police	Evidence	Desktop	Dell	6/17/2010	2016	4	100	2020	\$1,350	Optiplex 3020	Keightley		81YSW52	CPC
167	Police	Volunteer	Desktop	Dell	12/11/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Parsons		FCCY182	CPC
168	Police	Volunteer	Desktop	Dell	4/19/2011	2010	5	475	2020	\$750	3130 cn	Volunteer		6FHCQM1	CPC
169	Police	Volunteer	Printer	Dell	6/6/2016	2016	4	100	2020	\$1,350	Optiplex 3040	Ketchum		75B4JB2	HIDTA/CCSIU
170	Police	Detectives	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex 3020	ANALYST EXTRA		1686382	HIDTA/CCSIU
171	Police	Detectives	Desktop	Dell	12/21/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Baum		FCCX182	Detectives
172	Police	Detectives	Desktop	Dell	2/15/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Yarina		1684382	Detectives
173	Police	Detectives	Desktop	Dell	2/26/2016	2016	4	175	2020	\$2,500	Precision T1700	Kruger		7TYC382	Detectives
174	Police	Detectives	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Analyst C/JIN PC		FCCW182	Detectives
175	Police	Detectives	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Clerical/SUZI		1686382	Detectives
176	Police	Detectives	Desktop	Lenovo	2/17/2016	2016	4	150	2020	\$1,400	ThinkPad W541	Crash Computer		R90JRMNY	Detectives - Crash
177	Police	Detectives	Laptop	HP	10/2/2014	2015	5	475	2020	\$750	Laser Jet 400	CCSIU		CNDF105080	HIDTA/CCSIU
178	Police	Detectives	Printer	HP	10/2/2014	2015	5	475	2020	\$750	Laser Jet 400	CCSIU		CNDF267320	HIDTA/CCSIU
179	Police	Detectives	Printer	Dell	1/5/2015	2015	5	475	2020	\$750	C2660 dn	Raschkow		DXW6T12	Detectives
180	Police	Detectives	Printer	Dell	4/19/2011	2011	5	475	2020	\$750	3130 cn	Chartier		16HCQM1	Detectives
181	Police	Detectives	Printer	Dell	3/22/2011	2011	5	475	2020	\$750	2150 cn	Lapham		F4MDGM1	Detectives
182	Police	Detectives	Printer	Dell	4/26/2014	2014	5	475	2020	\$750	C2660 dn	Unknown user		GQOPJY1	Detectives
183	Police	Detectives	Printer	Dell	4/19/2011	2011	5	475	2020	\$750	3130 cn	vacant		26HCQM1	Detectives
184	Police	Detectives	Printer	Dell	4/15/2010	2010	5	475	2020	\$750	2130 cn	Beth Gartner		C30SZK1	Detectives
185	Police	Detectives	Printer	Dell	7/26/2010	2011	5	475	2020	\$750	3130 cn	Detectives		6L9BQM1	Detectives
186	Police	Detectives	Printer	Dell	4/16/2010	2010	5	475	2020	\$750	3130 cn	Animal Control		41MV6K1	Animal Control
187	Police	Animal Control	Printer	Dell	8/15/2011	2012	5	475	2020	\$750	3130 cn	Animal Control		GSMKFP1	Animal Control
188	Police	Animal Control	Printer	Dell	5/16/2007	2007	5	475	2020	\$750	3130 cn	Supervisor		D6R5991	Animal Control
189	Police	Animal Control	Printer	Dell		2016	4	100	2020	\$1,400	Optiplex 790	Melonie Trang		15561263485	PRPL Offices
190	Parks & Rec	Admin	PC Desktop	Dell		2014	6	850	2020	\$1,500	W150	All Staff		AYFB81300224	PRPL Offices
191	Parks & Rec	Admin	Projector	Infocus		2016	4	100	2020	\$1,400	Optiplex 790	Forester		43430603041	BOC Offices
192	Parks & Rec	Forestry	PC Desktop	Dell		2016	4	100	2020	\$2,200	Optiplex 790	Kory Thomson		15574793725	PRPL Offices
193	Parks & Rec	REC	PC Desktop	Dell		2016	4	100	2020	\$2,200	Optiplex 790	Triniti Halverson		15574747069	BCC Offices
194	Parks & Rec	REC	PC Desktop	Dell		2015	5	150	2020	\$1,800	Latitude 5000	Front Desk Cust. Serv.			PRPL Offices
195	Parks & Rec	REC	Laptop	Dell		2015	5	150	2020	\$1,800	Latitude 5000	Front Desk Cust. Serv.			PRPL Offices
196	Parks & Rec	REC	Laptop	Dell		2006	10	810	2020	\$4,500	Bingo Machine	Bingo Machine			BCC Offices
197	Parks & Rec	REC	Electronic Bingo Equip.	Bingo King		2006	10	810	2020	\$3,500	Electronic Bingo Board	Electronic Bingo Board			BCC Offices
198	Parks & Rec	REC	Electric Bingo Display	Bingo King		2004	10	810	2020	\$4,800	Soundstage PA System	Soundstage PA System			BOC
199	Parks & Rec	REC	Audio System	Peavey		2015	5	100	2020	\$1,400	Optiplex 780	frankk	PWA-FrankK	0J5VMN	PWA-Depot
200	PW	Admin	General Office PC	Dell	05/21/10	2014	5	200	2020	\$16,000	ibm System x3630m4	pwu-w12srv5			
201	PW	Fiscal	Server	IBM	04/01/14	2015	5	100	2020	\$1,600	OptiPlex 3020	foxc			
202	PW	Fiscal	General Office PC	Dell	04/13/15	2014	6	100	2020	\$1,400	Optiplex 3010	RemitPlus Vault	pwu-vault	6PMFFZ1	PW-Belknap SC
203	PW	Fiscal	GO	Dell	01/23/14	2011	7	100	2020	\$2,000	Optiplex 780	METERSHOP NETPUNE			
204	PW	D&C	High End PC	Dell	12/10/10	1997	20	960	2020	\$4,900	Sigma				
205	PW	D&C	Sigma Flow Meter	Sigma	01/01/96	2012	8	100	2020	\$600	WAGNER, J	DMPK6551F18P			PW-Belknap SC
206	PW	D&C	iPad A1403 406-598-6495	Apple	08/20/07	2012	8	100	2020	\$600	WAGNER, J	DMPK6551F18P	D&C	89148000000492339057	PW-Belknap SC
207	PW	D&C	iPad A1403 406-598-6495	Apple	08/20/07	2012	8	100	2020	\$600	MASHEK, E	DMPMT8RZF4YF	D&C	89148000000195181673	PW-Belknap SC
208	PW	D&C	iPad A1403 406-598-6497	Apple	08/20/07	2015	5	100	2020	\$600	Albrecht, Cord	DMPMRG6FF4YF	D&C	89148000000151800000	PW-Belknap SC
209	PW	D&C	MF004LL/A	Apple	2015	2015	5	100	2020	\$600	Clark, Quincy	DMPPTABEG5WQ	D&C	89148000000492338232	PW-Belknap SC
210	PW	D&C	A1460	Apple	2015	2015	5	100	2020	\$600	Laib, Marty	DMPK65V1F18P	D&C	89148000000492335196	PW-Belknap SC
211	PW	D&C	A1460	Apple	2015	2015	5	100	2020	\$600	Dunn, Wesley	DMPMT6DAF4YF	D&C	89148000000151823696	PW-Belknap SC
212	PW	D&C	MF004LL/A	Apple	2015	2015	5	100	2020	\$600	Gibson, Doug	DLXPQ1NMG5WQ	D&C	8914800000017588000000	PW-Belknap SC
213	PW	D&C	MGH62LL/A	Apple	2015	2015	5	100	2020	\$600	Gerrells, K	DLXPP2CZG5WQ	D&C	891480000001607700000	PW-Belknap SC
214	PW	D&C	MGH62LL/A	Apple	2015	2015	5	100	2020	\$600	Gerrells, K	DLXPP2CZG5WQ	D&C	891480000001607700000	PW-Belknap SC
215	PW	WTP	GO	Dell	04/19/13	2013	5	100	2020	\$1,800	Optiplex 3050	Electricians Lead			
216	PW	WTP	Server	Dell	06/24/16	2016	4	200	2020	\$7,500	PowerEdge R330	FTViewSE Primary			
217	PW	WTP	Server	Dell	10/22/14	2015	5	200	2020	\$7,500	PowerEdge R320	Server Room Patch			
218	PW	WTP	Laptop	Dell	07/04/14	2015	5	150	2020	\$5,600	Latitude 7404	WTP Electricians Laptop			
219	PW	WTP	Laptop	Dell	07/04/14	2015	5	150	2020	\$5,600	Latitude 7404	WWTP Electricians Laptop			
220	PW	WTP	Laptop	Dell	06/08/16	2016	5	150	2020	\$4,000	Precision 7710	Louis Engels			
221	PW	WTP	Laptop	Dell	09/16/15	2016	5	150	2020	\$3,800	Latitude E5450	WTP Chief Chemist Laptop			
222	PW	WTP	High-End	Dell	06/09/16	2016	4	175	2020	\$2,400	Optiplex 9020	Ron Bough			

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						Fiscal Year	Est.	Tech	Replace	Replace					
						Purchased	Life	Class	Year	Cost	Model/ Type #	User	Network ID	CPU Serial #	Location
1	Department	Division	Description	Mfg	Purchase Date										
223	PW	WTP	High-End	Dell	07/22/14	2015	5	175	2020	\$2,400	Optiplex 9020	FTViewSE Studio			
224	PW	WTP	GO	Dell	07/18/14	2015	5	100	2020	\$1,400	Optiplex 7010	Ops Admin			
225	PW	WTP	GO	Dell	07/18/14	2015	5	100	2020	\$1,400	Optiplex 7010	Ops SE Client Middle			
226	PW	WTP	GO	Dell	07/18/14	2015	5	100	2020	\$1,400	Optiplex 7010	Ops SE Client Left			
227	PW	WTP	High-End	Dell	02/14/16	2016	5	100	2020	\$2,400	Optiplex 7040	Vacant			
228	PW	WTP	GO	Dell	02/17/10	2010	5	100	2020	\$1,900	Optiplex 780	WTP Electrical Shop			
229	PW	WTP	GO	Dell	04/23/10	2010	5	100	2020	\$1,900	Optiplex 980	WWTP Electrical Shop			
230	PW	WTP	GO	Dell	02/08/12	2013	5	100	2020	\$1,400	Optiplex 790	Server Room Admin PC			
231	PW	WTP	Server	Dell	06/11/13	2013	5	200	2020	\$7,500	PowerEdge T620	Data Storage			
232	PW	WTP	GO	Dell	02/08/12	2012	5	100	2020	\$1,400	Optiplex 790	Lab Computer			
233	PW	WRF	Server	Dell	12/19/15	2016	4	200	2020	\$7,500	PowerEdge R320	HMI Domain Controller 1			
234	PW	WRF	Server	Dell	12/19/15	2016	4	200	2020	\$7,500	PowerEdge R320	HMI Domain Controller 2			
235	PW	WRF	Server	Dell	06/24/16	2016	4	200	2020	\$7,500	PowerEdge R330	FTViewSE Primary			
236	PW	WRF	High-End	Dell	12/17/15	2016	4	175	2020	\$2,000	Optiplex 3020	AB Programming			
237	PW	WRF	GO	Dell	12/17/15	2016	4	100	2020	\$1,400	Optiplex 3020	WWTP Lab - Justin			
238	PW	WRF	GO	Dell	04/16/11	2011	4	100	2020	\$1,400	Optiplex 380	Control Room - Security Camera			
239	PW	WRF	GO	Dell	03/09/17	2017	4	100	2020	\$1,400	Optiplex 3040	Mike Hecker			
240	PW	WRF	GO	Dell	03/09/17	2017	4	100	2020	\$1,400	Optiplex 3040	Lunch Room Left			
241	PW	WRF	Gas Monitor System/Assembly	BW Gas Monitors			3	960	2020	\$2,750	Gas Monitor System/Assembly	WRF - Gas Monitors			
242	PW	WRF	Gas Monitor	BW Gas Monitors			3	960	2020	\$700	BW Gas Monitors	WRF - Gas Monitors			
243	PW	WRF	Gas Monitor	BW Gas Monitors			3	960	2020	\$700	BW Gas Monitors	WRF - Gas Monitors			
244	PW	WRF	Gas Monitor	BW Gas Monitors			3	960	2020	\$700	BW Gas Monitors	WRF - Gas Monitors			
245	PW	WRF	Gas Monitor	BW Gas Monitors			3	960	2020	\$700	BW Gas Monitors	WRF - Gas Monitors			
246	PW	WRF	Gas Monitor	BW Gas Monitors			3	960	2020	\$700	BW Gas Monitors	WRF - Gas Monitors			
247	PW	WRF	Gas Monitor	BW Gas Monitors			3	960	2020	\$700	BW Gas Monitors	WRF - Gas Monitors			
248	PW	Engineering	Canon IR5075	Canon	11/10/2009	2010	7	450	2020	\$15,000	Image Runner 5075		WPwa-w3k01	CXA03903	Depot
249	PW	Engineering	Leica Robotic Total Station, Controller	Leica	4/1/2013	2013	6	950	2020	\$26,000	TS12	GrantT	GrantT	270504,2905119	Depot
250	PW	Engineering	Nikon Total Station DTM-352	Nikon	4/1/2013	2013	6	950	2020	\$6,000	DTM-352	GrantT	GrantT	014835	Depot
251	PW	Engineering	General PC	Dell	4/17/2015	2015	5	100	2020	\$1,600	Optiplex 3020	HarrisT	HarrisT	41VRC42	Depot
252	PW	Engineering	General PC	Dell	4/17/2015	2015	5	100	2020	\$1,600	Optiplex 3020	MillerR	MillerR	41VTC42	Depot
253	PW	Engineering	General PC	Dell	4/17/2015	2015	5	100	2020	\$1,600	Optiplex 3020	StraussR	StraussR	41WNC42	Depot
254	PW	Engineering	General PC	Dell	4/17/2015	2015	5	100	2020	\$1,600	Optiplex 3020	WestropeT	WestropeT	41VSC42	Depot
255	PW	Engineering	General PC	Dell	12/18/2013	2014	5	100	2020	\$1,600	Optiplex XE2	SheridanJ	SheridanJ	B5TV9Z1	Depot
256	PW	Engineering	Laptop	Dell	5/31/2012	2012	5	150	2020	\$1,800	Latitude E5520	PWE-Englaptop	PWE-Englaptop	6770CT1	Depot
257	PW	Streets	IPad	Apple	2015	2015	5	100	2020	\$600	A1475	streets2		DLXML3KWF4YD	
258	PW	Streets	IPad	Apple	2015	2015	5	100	2020	\$600	A1475	palmer		DMPMN92QF4YF	
259	PW	Streets	IPad	Apple	2015	2015	5	100	2020	\$600	A1475	peterj		DMPMNAWZF4YF	
260	PW	Streets	IPad	Apple	2015	2015	5	100	2020	\$600	A1475	strubj		DMPMNAVZF4YF	
261	PW	Streets	IPad	Apple	2015	2015	5	100	2020	\$600	A1475	sweattd		DMPMN9LMF4YF	
262	PW	Streets	IPad	Apple	2015	2015	5	100	2020	\$600	A1475	wickhamj		DMPMN91YF4YF	
263	PW	Solid Waste	PC	Dell	3/1/2011	2011	6	100	2020	\$1,400	Optiplex 780	Temp	pwstemp	6VMXCP1	SW
264															
265															
266	Capitol Items for FY2020														
267	Non-Capital Items for FY2020:														
268															

Technology Replacement Plan

Capital Expenditures for FY2020

Department/Division	Description	Price
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Library	Wireless Access Points	\$ 22,000
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The Wi-Fi system network has been in place since 2014 when the new Library building opened. Over 30% of our access points are in a failed state. The wireless access points are no longer manufactured necessitating the use of refurbished models, which have a high failure rate. New wireless access points are critical to delivering reliable Wi-Fi services to the Library customers.

Library	Wireless Controller	\$ 20,000
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The Wi-Fi system requires a controller to manage the wireless access points. The controller facilitates all connections to the Wi-Fi network, oversees the guest login process, and provides usage statistics. A new controller is required as the foundation of a new Wi-Fi System at the Library. This is very important to deliver wireless connections to the internet and Library services to our patrons.

Library	File Server	\$ 16,000
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The Library's file server is 8 years old and in need of replacement to ensure that we have reliable hardware and current software. This unit serves all Library staff for critical file storage.

Library	Self-Checkout Kiosk #1	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #1 is 7 years old and runs on Windows 7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Self-Checkout Kiosk #2	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #2 is 7 years old and runs on Windows 7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Self-Checkout Kiosk #3	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #3 is 6 years old and runs on Windows

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Self-Checkout Kiosk #4	\$ 10,000
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The self-checkout kiosks at the Library allow patrons to check out materials independently and quickly. Ninety-seven percent of all physical items are checked out through these machines. Self-check unit #4 is 6 years old and runs on Windows 7, which is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #1	\$ 9,500
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #1 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #2	\$ 9,000
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #2 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #3	\$ 9,000
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #3 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Firewall	\$ 9,500
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The Library firewall provides security and filtering for our public network. Library patrons utilize approximately 9,000 computer sessions per month. The firewall is 6 years old and in need of replacement.

Library	Firewall Failover	\$ 9,500
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The Library firewall failover is a backup device for the Library firewall. It provides security and filtering for our public network. Library patrons utilize approximately 9,000 computer sessions per month. The firewall failover is 6 years old and in need of replacement.

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
Copier Fund	Fleet – Canon Copier	\$ 5,500
This copier is the main networked copier/scanner for the Fleet Division. The current copier will be nearly 10 years old at the time of replacement and has made well over 100,000 copies.		
Copier Fund	Animal Control – Canon Copier	\$ 8,486
This copier is the main networked copier/scanner for the Animal Control Division. The current copier was a hand-me-down, which will be over 15 years old at the time of replacement and has made well nearly 743,000 copies.		
Information Technology – IT	Systems Storage-Controller	\$ 25,000
Information Technology – IT	Systems Storage-Expansion	\$ 20,000
Information Technology – IT	Systems Storage-Expansion	\$ 20,000
The existing IBM V3700 Storage Area Network (SAN) controller and expansion units are 6 years old and in need of replacement. The existing V3700 unit provides the foundation for over 70 virtual servers including the server configurations, all applications, and all related systems data. The system is running at almost full capacity and is struggling to meet the needs of the applications it supports.		
Information Technology – IT	Off-Site Backup Server	\$ 20,000
This IBM X3630 server is currently 7 years old. This server is located at an off-site location and stores backup data and system configurations from our production system storage devices. This server is a critical component to our Disaster/Recovery infrastructure and is in need of replacement.		
Information Technology – IT	Off-Site Virtual Server	\$ 20,000
This Lenovo server is currently 4 years old. This is an off-site server that is updated each night with a complete image of our virtual servers (over 100 images). The volume of virtual servers that we support has grown to the point where this server can no longer meet the Disaster/Recovery requirements. Note: This server will be reclassified as a Hand-Me-Down and will be used to server another role.		
Information Technology – IT	Fire #1/EOC Network Switch #1	\$ 10,000
Information Technology – IT	Fire #1/EOC Network Switch #2	\$ 10,000
These two (2) Avaya network switches are the core connection between the 9-1-1 Center, City Hall, and SummitNet which provides all connections to the State of Montana and the outside world/Internet. These switches are arguably two of the most important components in our city network. These switches are 7 years old and in need of replacement.		

Technology Replacement Plan

Capital Expenditures for FY2020

Department/Division	Description	Price
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Information Technology – IT Planning Network Switch \$ 8,000

This 96-Port Avaya network switch supports all of the Planning offices on the 4th floor of the Millar Building. This switch connects directly to the City Hall core network and currently handles all of the internal and external network traffic for the Planning Department. This switch is 6 years old and in need of replacement.

Information Technology – Telephone City Telephone System \$400,000

The City telephone system was purchased in the late 80's and has been upgraded many times with the latest being in 2016. The Avaya (Nortel) CS-1000 is at end-of-life and end-of-support. The replacement project will encompass the replacement of our core telephone system, all remote sites (Airport, BOC, PW-Belknap, Planning, Parks & Rec, MET, etc.), our voicemail system, and all current desktop phones. This will be a large project that will be implemented in several phases over the course of the FY2020 fiscal year. The Central Telephone Services budget has built reserves over many years and will fund this replacement without additional costs to the organization. Savings in projected operational costs will be used to replenish the reserves over the next 5 – 7 years.

Aviation/Transit – MET	DX 12 System Cameras	\$ 14,000
Aviation/Transit – MET	DVRs for Bus Cameras	\$ 22,500
Aviation/Transit – MET	DVRs for Van Cameras	\$ 22,500

All MET Transit Fixed-Route buses and Paratransit Vans are equipped with video recording systems for safety and security. The DVRs, Cameras, and related cabling/equipment were originally installed in 2012. The above 3 items are for the replacement of the aging video systems

Public Works – Fiscal RemitPlus Server \$ 16,000

This server hosts the RemitPlus Utility Accounts Receivable Software, used for A/R, check scanning, check record keeping, and electronic deposits. In addition, this server functions as a redundant server for installed shared printers. The server is 5 years old and in need of replacement.

Public Works – Engineering Canon IR5075 Copier \$ 15,000

This high capacity copier/black & white printer is the secondary networked copier/scanner for the Engineering Department. The current copier is 9 years old and has 267,865 prints on it.

Public Works – Engineering Leica Robotic Total Station, Controller \$ 26,000

Leica Robotic Total Station with Controller (data collector), is used to survey property and City projects. This device is vital to the Engineering Division's work, it give us the ability to survey with only one person.

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
Public Works – Engineering	Nikon Total Station DTM-352	\$ 6,000
	Nikon DTM-352 Total Station is the backup survey equipment for the Engineering Division. When the robotic total station was purchased, the Nikon had no trade in value so it was kept for backup.	
Public Works – Water Quality	Factory Talk View SE Primary Server	\$ 7,500
	The Water Treatment Plant uses a Rockwell suite of software for process control and data acquisition, which incorporates a number of servers and client computers. The primary server is required for plant operations. This server is scheduled for replacement in FY2020.	
Public Works – Water Quality	Patch Server	\$ 7,500
	The Water Treatment Plant uses a server in the demilitarized zone (DMZ) of a firewall to improve network security. The DMZ is a special local network configuration that contains and exposes the organization's external-facing computers to the internet. Computers are segregated on each side of the firewall. The patch server receives Operating System (OS) and applications updates from the internet and process computers receive their updates from the Patch Server, thereby never accessing the internet. This server is scheduled for replacement in FY2020.	
Public Works – Water Quality	Electricians Laptop	\$ 5,600
	The electricians at the Water Reclamation Facility must use a ruggedized laptop to use in calibration, configuration, and troubleshooting of equipment in the field. This laptop is made with shock-absorbent materials and is compression-sealed from sand, dust, and fluids. This laptop is scheduled for replacement in FY2020.	
Public Works – Water Quality	Electricians Laptop	\$ 5,600
	The electricians at the Water Treatment Plant must use a ruggedized laptop to use in calibration, configuration, and troubleshooting of equipment in the field. This laptop is made with shock-absorbent materials and is compression-sealed from sand, dust, and fluids. This laptop is scheduled for replacement in FY2020.	
Public Works – Water Quality	File Sharing Server	\$ 7,500
	The Water Treatment Plant uses a server to share files among operations, maintenance, and lab personnel. This server is also used as a file storage and back-up server. This server is scheduled for replacement in FY2020.	
Public Works – Water Quality	Primary Domain Controller	\$ 7,500
	The Water Reclamation Facility uses a server on the Process domain running Active Directory and Domain Name Service (DNS) for network administration of users, groups, and computers. This server is scheduled for replacement in FY2020.	

Technology Replacement Plan

Capital Expenditures for FY2020

<u>Department/Division</u>	<u>Description</u>	<u>Price</u>
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Public Works – Water Quality	Secondary Domain Controller	\$ 7,500
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The Water Reclamation Facility uses a server on the Process domain running Active Directory and Domain Name Service (DNS) for network administration of users, groups, and computers. This is a backup domain controller to the primary domain controller to ensure the active directory (AD) and domain name service (DNS) is available 100% of the time for the process domain. This server is scheduled for replacement in FY2020.

Public Works – Water Quality	Factory Talk View SE Primary Server	\$ 7,500
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The Water Reclamation Facility uses a Rockwell suite of software for process control and data acquisition which incorporates a number of servers and client computers. The primary server is required for operations personnel to facilitate plant operations. This server is scheduled for replacement in FY2020.

**FY2019 TRP
Detailed Replacement List**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	Department	Division	Description	Mfgs	Purchase Date	Fiscal Year	Est. Life	Class	Replace	Replace Cost	Model/Type #	User	Network ID	CPU Serial #	Location
1	AS	Admin	GO	Dell	6/12/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Wynnette		9HW7552	City Hall
2	AS	Admin	Tablet	Apple	2/25/2016	2016	4	160	2020	\$500	iPad3 Air	Council - Friedel		DMPPLBWFFK14	City Hall
3	AS	Admin	Tablet	Samsung	11/27/2017	2018	4	160	2020	\$850	Galaxy Tab 3	Denise Bohman		3560106075801	City Hall
4	AS	PC	Fleet	Dell	7/12/2014	2015	5	100	2020	\$1,400	Optiplex 3020	Reichert	FamReichert	2F1WW12	Keith
5	AS	Fleet	PC	Dell	7/12/2014	2015	5	100	2020	\$1,400	Optiplex 3020	Kuydendahl	FamKuydendahl	JXP1TW12	Randy
6	AS	Fleet	Laptop	Dell	5/10/2016	2016	5	125	2020	\$3,800	Latitude 14 Rugged 5404	Patch	Fam-Patch	G967NY1	Nick
7	AS	Parking	Laptop	Dell	8/7/2014	2015	5	150	2020	\$1,800	Lat E5440	Admin-Prg	FAP-Adminstrat	FWPHY21	City Hall
8	AS	Facilities	PC	Dell	5/19/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Ready Key	SCOFFICE	FP02042	S Couture
9	AS	Copier	Canon R2535 - Fleet	CANON	1/14/2011	2011	9	450	2020	\$5,500	R2535				BOC - Fleet Services
10	AS	Copier	Canon R5050 - Animal Control	CANON	7/1/2010	2011	9	450	2020	\$8,486	R5050				Animal Control
11	HRD	HRD	GO	Dell	6/30/2016	2016	4	100	2020	\$1,400	Optiplex 3040	Deanna Shreek		2X2BK62	1st Floor
12	HRD	HRD	GO	Dell	6/30/2016	2016	4	100	2020	\$1,400	Optiplex 3040	Leta Lintern		2X1KB2	1st Floor
13	IT	IT	GO	Dell	2/22/16	2016	4	100	2020	\$1,400	Optiplex 7040	Joyce Miller	ltd-millerj	4HRL482	City Hall 1st floor
14	IT	IT	High-end PC	Dell	1/19/2016	2016	4	175	2020	\$3,500	Precision T1700	Kevin Moore	pwo-moorek	6FMF382	PW-Belknap Service Center
15	IT	IT	High-end PC	Dell	5/4/17	2017	3	100	2020	\$2,000	Optiplex 5040 MT	Deb Schmitt	ltd-schmittd	2NTH1H2	City Hall 1st floor
16	IT	IT	High-end PC	Dell	11/1/15	2015	4	175	2020	\$1,400	Inspiron 13 7000	John Walker	ltd-walkery	D07P562	City Hall 1st floor
17	IT	IT	Laptop	Dell	8/6/15	2016	5	150	2020	\$2,000	Inspiron 13 7000	Ashley Taylor		BDYBK52	City Hall 1st floor
18	IT	IT	StoreWize V3700 CTL	IBM	11/22/13	2013	6	230	2020	\$25,000	2072-24C W/Remote	Innoprise/ERP SAN SFF		7821596	IT Server Room - ERP
19	IT	IT	StoreWize V3700 EXP	IBM	11/22/13	2013	6	230	2020	\$20,000	2072-24E	Innoprise/ERP SAN SFF		7815692	IT Server Room - ERP
20	IT	IT	Server - Veeam Off-Site Backup	IBM	11/23/13	2013	6	230	2020	\$20,000	2072-12E	Innoprise/ERP SAN LFF		7852761	IT Server Room - ERP
21	IT	IT	Server - Veeam Snapshot	Lenovo	12/28/12	2012	5	200	2020	\$20,000	x3630 M4 7158-AC1	IT-VeeamCopy1		0K01TE25	Comm Center Basement -Veeam Virtual
22	IT	IT	Active Directory CALS (SA)	Microsoft	7/26/17	2018	3	983	2020	\$25,000	800 User CALS	3-Year SA Renewal		1J07K52	Off-Site @ Comm Center
23	IT	IT	Windows Server - DataCenter (SA)	Microsoft	7/26/17	2018	3	982	2020	\$15,000	4 VM Hosts w/2 Processors	3-Year SA Renewal			IT Server Room
24	IT	IT	SQL Server Standard Core	Microsoft	7/26/17	2018	3	982	2020	\$9,000	3 SQL Servers w/2 Cores	3-Year SA Renewal			IT Server Room (IT-InnoSQL IT-SQL2012)
25	IT	IT	SQL Server 2012 Standard Core	Microsoft	11/22/13	2014	4	982	2020	\$10,000	Qy2 / 2 Core Licenses	PS - AEGIS/Tyler	(Not on SA)	Main PS SQL	IT Server Room (Get SA Next Renewal)
26	IT	IT	SONICWALL SRA VPN	Dell	8/20/18	2019	3	983	2020	\$8,500	Dell Virtual VPN	3 Year Renewal			40 Users - 24x7 Support - 3 Years
27	IT	IT	SonicWall NSA Firewall	Dell	6/26/13	2015	3	983	2020	\$12,000	Dell Redundant Firewall				Comm Center Basement (2 Units)
28	IT	IT	Email Spam Firewall / Filter	Barracuda	5/1/17	2017	3	983	2020	\$20,000	Email Spam Firewall				IT Server Room
29	IT	IT	E-Mail Archive & E-Discovery	Intrado	11/15/14	2015	5	350	2020	\$20,000	Razorsafe 180				IT Server Room
30	IT	IT	Desktop Remote Access	Bomgar	11/26/18	2019	5	983	2020	\$12,000	Desktop Remote Access Software	3-Year Renewal			IT Server Room
31	IT	IT	Network Switch	Avaya/Nortel		2013	5	325	2020	\$5,000	5530-24TDF			LBMTNJUPW1205E	Planning - 4th Floor
32	IT	IT	Network Switch	Avaya/Nortel		2012	6	325	2020	\$10,000	5530-24TDF		172.17.80.3	SDNR1000X2	Comm Center - Bsmt
33	IT	IT	Network Switch	Avaya/Nortel		2012	6	325	2020	\$10,000	5530-24TDF		172.17.80.3	SDNR1000X2	Comm Center - Bsmt
34	IT	IT	Network Switch	Avaya/Nortel		2012	6	325	2020	\$10,000	5530-24TDF		172.17.80.3	SDNR1000X2	Comm Center - Bsmt
35	IT	PHONE	MG1000-E PBX	Avaya/Nortel	10/6/10	2010	7	400	2020	\$150,000	MG-1000E (Core Telephone System)				City Hall Basement
36	IT	PHONE	Voice Mail System	Avaya/Nortel	12/19/14	2015	5	410	2020	\$40,000	AVST CallKress (Voice Mail)		IT-W12KVoice	2TCWFP22	City Hall Basement
37	IT	PHONE	Remote Media Gateway	Avaya/Nortel	1/10/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				PW-Belknap
38	IT	PHONE	Remote Phone Switch	Avaya/Nortel	1/1/94	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Library 2nd Floor Server Room
39	IT	PHONE	Remote Media Gateway	Avaya/Nortel	10/6/10	2010	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				MET Transit
40	IT	PHONE	Remote Media Gateway	Avaya/Nortel	10/6/10	2010	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Airport
41	IT	PHONE	Remote Media Gateway	Avaya/Nortel	6/13/11	2011	7	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Fire Station Basement
42	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/11/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				Detpt - PW Admin
43	IT	PHONE	Remote Media Gateway	Avaya/Nortel	11/11/12	2013	6	400	2020	\$30,000	MG-1000 (Remote Telephone System)				BOC
44	IT	PHONE	Music On Hold	Interlila	4/14/16	2016	6	400	2020	\$3,000	iProMOH				City Hall Basement
45	Aviation/Transit	Aviation	General Office PC	Dell	12/17/2014	2015	5	100	2020	\$1,400	OptiPlex 3020	TottonP	AR-TOTTONP	788NR22	(Reassigned Tom B. desktop)
46	Aviation/Transit	Aviation	General Office PC	Dell	6/12/2013	2013	7	100	2020	\$1,400	OptiPlex 3010	McCarthyM	AR-MCCARTHYM	J9P-JHX1	Airport Operations Center 1st Floor
47	Aviation/Transit	Aviation	General Office PC	Dell	6/12/2014	2014	6	100	2020	\$1,600	OptiPlex 3020 + 2 monitors	Police Clerk	AR-PROFITIK	729WWG1	Airport 2nd Floor - Police Office
48	Aviation/Transit	Aviation	General Office PC	Dell	6/12/2014	2014	6	100	2020	\$1,400	OptiPlex 3020	Police Officers	AR-POLICE	421SGG1	Airport 2nd Floor - Police Office
49	Aviation/Transit	Aviation	ID Card Printer	Zebra	1/28/2010	2010	10	600	2020	\$2,025	Zebra P110j	Airport Police - badge pri	not networked	80J094A00503	Airport 2nd Floor - Police Office
50	Aviation/Transit	Aviation	General Office PC	Dell	6/30/2014	2014	6	100	2020	\$1,400	OptiPlex 3020	NeidhardtB	AR-NEIDHARDTB	779L021	Airport 2nd Floor - Police Office
51	Aviation/Transit	Aviation	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,500	OptiPlex 3010 + Oversize monitor	BursonM	AR-BURSONM	8JBLW821	Airport 2nd Floor - Administration Office
52	Aviation/Transit	Aviation	General Office PC	Dell	6/12/2013	2013	7	100	2020	\$1,400	OptiPlex 3010	KetterlingS	AR-KETTERLINGS	J9PHXK1	Airport 2nd Floor - Administration Office
53	Aviation/Transit	Aviation	General Office PC	Dell	6/12/2013	2013	7	100	2020	\$1,600	OptiPlex 3020 + 2 monitors	HeroldM	AR-HEROLDM	JN8SHX1	Airport 2nd Floor - Administration Office
54	Aviation/Transit	Aviation	General Office PC	Dell	12/17/2014	2015	5	100	2020	\$1,400	OptiPlex 3020	Ploehnk	AR-PLOEHNK	788MR22	Airport 2nd Floor - Administration Office
55	Aviation/Transit	Aviation	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,600	OptiPlex 3010 + 2 monitors	LeifertL	AR-LEIFERTL	866XB21	Airport 2nd Floor - Administration Office
56	Aviation/Transit	Aviation	General Office PC	Dell	12/10/2013	2014	6	100	2020	\$1,600	OptiPlex 3010 + 2 monitors	HarrisonV	AR-HARRISONV	866YB21	Airport 2nd Floor - Administration Office
57	Aviation/Transit	Aviation	General Office PC	Dell	12/23/2014	2015	5	100	2020	\$1,400	Optiplex 3020	EvangelineM	AR-COMP3	FDRS022	Airport 1st Floor - Building Maintenance
58	Aviation/Transit	MET Transit	DX 12 Systems with cameras - 6 cameras/bus	Seon	8/26/2011	2012	8	800	2020	\$14,000	DX12	Rusty Logan		156 units	MET Buses
59	Aviation/Transit	MET Transit	DVRs for bus cameras - 1 bus	Seon	8/27/2011	2012	8	800	2020	\$22,500		Staff		26 units not networked	MET
60	Aviation/Transit	MET Transit	DVRs for van cameras - 1 van	Seon	8/27/2011	2012	8	800	2020	\$22,500		Staff		10 units not networked	MET
61	Aviation/Transit	MET Transit	MX 8 Systems with cameras - 4 cameras/van	Seon	8/27/2011	2012	8	800	2020	\$22,500		Staff		10 units not networked	MET
62	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Kathy Barr	FRG-MARTINEZP	835VY12	Supervisor Office - Priscilla
63	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRG-GUYD	835VY12	Supervisor Office - Diane
64	Fire	Comm	PC	Dell	7/17/2014	2015	4	175	2020	\$2,200	Precision T3610	Billings 911	FRG-AMAMN	807D842	Supervisor Office - Michelle
65	Fire	Comm	CAD PC	Dell	1/26/2014	2014	3	175	2020	\$2,600	Precision T3610	Billings 911	FRG-CT3	835VY12	Supervisor Office - CAD
66	Fire	Comm	CAD PC	Dell	1/26/2014	2014	3	175	2020	\$2,600	Precision T3610	Billings 911	FRG-ASCIMENT	807D842	Supervisor Office - CAD
67	Fire	Comm	Laptop	Dell	8/20/2015	2016	4	150	2020	\$2,500	Dell	Billings 911	FRG-Laptop1	GKSK252	Supervisor's Office
68	Fire	Suppression	MDT - Laptop	Panasonic	8/22/2008	2008	4	250	2020	\$4,000	Panasonic CF-30			9EKA57549	Station 7
69	Fire	Suppression	MDT - Laptop	Panasonic	7/1/2012	2012	4	250	2020	\$4,000	Panasonic CF-31			9KYA24279	Station 4
70	Fire	Suppression	MDT - Laptop	Panasonic	7/1/2012	2012	4	250	2020	\$4,000	Panasonic CF-31			9KYA24279	Station 4
71	Fire	Suppression	MDT - Laptop	Panasonic	8/24/2012	2012	4	250	2020	\$4,000	Panasonic CF-31			9KYA24279	Station 4
72	Finance	Finance	GO	Dell	6/12/2015	2015	5	100	2020	\$1,300	Optiplex 3020	hjelmd		2JTYA1614	Station 5
73	Finance	Finance	GO	Dell	6/12/2015	2015	5	100	2020	\$1,300	Optiplex 3020	hauckj			2D8BF42
74	Finance	Finance	Tablet	Microsoft	12/20/2014	2015	4	160	2020	\$2,000	Surface Pro 3	zoellera		2561743953	Fn dept
75	Legal	Legal	GO	Dell	1/25/2015	2015	5	100	2020	\$1,400	Optiplex 3020	Legal User			8743WR2
76	Legal	Legal	Tablet	Microsoft	8/17/2015	2016	4	160	2020	\$2,000	Surface Pro 3	Brooklyn Conner-Reinhardt	LGL-BannerK8		Legal Dept-2nd Floor
77	Legal	Legal	Tablet	Microsoft	8/17/2015	2016	4	160	2020	\$2,000	Surface Pro 3	Teague Westrope	LGL-WestropeT8		Legal Dept-2nd Floor
78	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Lynne Puckett	workshop2	9qcbj2	Systems Workshop
79	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	maintain	9qcbj2	Maintenance
80	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Barb Riebe	refid-4	9qcbj2	Reference Office
81	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	TECH Lab	TECHLab1	9qcbj2	Reference Office
82	Library	Library	Staff PC	Dell	6/15/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	circ5	9qcbj2	Circulation Office
83	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Shared Staff	Circ3	9qcbj2	Circulation Office
84	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 7040 SFF	Dee Ann Redman	refid3	9qcbj2	2nd Floor Admin
85	Library	Library	Staff PC	Dell	6/20/2016	2016	4	100	2020	\$1,400	Optiplex 70				

**FY2019 TRP
Detailed Replacement List**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	Department	Division	Description	Mfg	Purchase Date	Fiscal Year	Est.	Class	Replace	Model/Type #	User	Network ID	CPU Serial #	Location	
130	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA5	52W602	Millar Building - 6th Floor	
131	Planning	Com Dev	GO	Dell	4/4/2014	2014	5	100	2020	\$1,350	Optiplex 7010	VISTA6	52W602	Millar Building - 6th Floor	
132	Planning	Com Dev	GO	Dell	4/4/2014	2014	4	100	2020	\$1,350	Optiplex 7010	VISTA7	52W602	Millar Building - 6th Floor	
133	Planning	Com Dev	GO	Dell	4/4/2014	2014	4	100	2020	\$1,350	Optiplex 7010	VISTA8	52W602	Millar Building - 6th Floor	
134	Planning	Com Dev	GO	Dell	4/4/2014	2014	4	100	2020	\$1,350	Optiplex 7010	VISTA9	52W602	Millar Building - 6th Floor	
135	Planning	Com Dev	GO	Dell	4/4/2014	2014	4	100	2020	\$1,350	Optiplex 7010	VISTA10	52W602	Millar Building - 6th Floor	
136	Planning	Com Dev	Laptop	Latitude E5440	4/21/2014	2014	4	150	2020	\$1,500	Latitude E5440	iluser	cms-laptop7	3KWX21	Millar Building - 6th Floor
137	Planning	Com Dev	Laptop	Latitude E5440	4/22/2014	2014	4	150	2020	\$1,500	Latitude E5440	iluser	cms-templap7	F4R4X1	Millar Building - 6th Floor
138	Planning	Com Dev	Laptop	Latitude E5440	4/22/2014	2008	4	150	2020	\$1,500	Latitude E5440	Beckett, Brenda	BeckettB	988R021	Millar Building - 6th Floor
139	Planning	Planning	GO PC	Dell	7/13/2016	2016	4	100	2020	\$1,400	Optiplex 390	Monica Plecker	pleckerm	DMH-RK5Z	PLN Division Manager
140	Planning	Planning	GO PC	Dell	4/28/2016	2016	4	100	2020	\$1,400	Optiplex 3020	Dave Green	greend	H2BHG2	PLN-Planner II
141	Planning	Planning	GO PC	Dell	4/28/2016	2016	4	100	2020	\$1,400	Optiplex 3020	Karen Huseman	husemank	H2BHG2	PLN-Planner I
142	Planning	Planning	GO PC	Dell	4/28/2016	2016	4	100	2020	\$1,400	Optiplex3020	Jeannette Vieq	vieqj	H2BHG2	PLN-Planning Assistant
143	Planning	Planning	Laptop	Dell	4/23/2016	2016	4	150	2020	\$1,800	Dell Precision 7710	presentation laptop	pingenuser	JJP8R72	PLN-Frnt CntrPres
144	Planning	Planning	Network Print/Scan Fax Color	Canon_R225	11/13/2014	2014	6	475	2020	\$4,999	rc2225	network color printerfax		LYD53891	PLN-Front Counter
145	Planning	Planning	Savin CLP DN		11/13/2014	2014	6	475	2020	\$1,500	Savin CLP 37DN	network color printer		5934910115	PLN-Transportation
146	Police	Administration	Desktop	Dell	1/7/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Chief St John		62FY682	City Hall
147	Police	Administration	Desktop	Dell	1/25/2011	2011	4	100	2020	\$1,350	Optiplex 780	Lt. Cardillo		4D9W9P1	City Hall/ Detectives
148	Police	Administration	Printer	Dell	6/7/2007	2007	5	475	2020	\$750	3110 cn	Chief St John		22F6991	City Hall
149	Police	Administration	Printer	Dell	8/18/2010	2011	5	475	2020	\$750	3130 cn	Capt. Harper		68F5ZK1	City Hall
150	Police	Administration	Printer	Dell	6/21/2007	2007	5	100	2020	\$750	3130 cn			701791	City Hall/ Detectives
151	Police	Administration	Printer	Dell	8/21/2012	2013	5	475	2020	\$750	3130 cn			750VYR1	City Hall/ Detectives
152	Police	Administration	Printer	Dell	3/21/2011	2011	5	475	2020	\$750	2150 cn	Capt. House		4CM0GM1	City Hall
153	Police	Operations	Desktop	Dell	1/11/2016	2016	4	100	2020	\$1,350	Optiplex3020	Admin Secretary		1685382	City Hall
154	Police	Operations	Printer	Dell	7/17/2006	2007	5	475	2020	\$750	3100 cn	Records		2173R71	City Hall
155	Police	Operations	Desktop	Dell	1/12/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Watchguard		1687382	City Hall
156	Police	Support	Desktop	Dell	11/4/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Wegner		HTGSW52	City Hall
157	Police	Support	Desktop	Dell	11/2/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Hice		HTGRW52	City Hall
158	Police	Support	Desktop	Dell	6/26/2012	2012	5	100	2020	\$1,350	Optiplex 790	Public Safety Tech	Jon K.	11qk51	City Hall
159	Police	Evidence	Desktop	Dell	12/1/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Evidence Tech	Suzette	FC02682	Evidence
160	Police	Evidence	Desktop	Dell	12/1/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Evidence Tech	EVIDENCE TECH	81YRW52	Evidence
161	Police	Evidence	Desktop	Dell	7/28/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Evidence Tech	Standing WorkStation	81YTW52	Evidence
162	Police	Volunteer	Desktop	Dell	6/17/2010	2016	4	100	2020	\$1,350	Optiplex 3020	Keightley		81YSW52	CPC
163	Police	Volunteer	Desktop	Dell	12/11/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Parsons		FC0Y182	CPC
164	Police	Volunteer	Printer	Dell	4/19/2011	2010	5	475	2020	\$750	3130 cn	Volunteer		6FHQCM1	CPC
165	Police	Detecives	Desktop	Dell	6/6/2016	2016	4	100	2020	\$1,350	Optiplex 3040	Ketchum		765HJ82	HDT/ACCSIU
166	Police	Detecives	Desktop	Dell	11/1/2016	2016	4	100	2020	\$1,350	Optiplex 3020	ANALYST EXTRA		1686382	HDT/ACCSIU
167	Police	Detecives	Desktop	Dell	12/21/2015	2016	4	100	2020	\$1,350	Optiplex 3020	Baum		FC0X182	Detecives
168	Police	Detecives	Desktop	Dell	2/15/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Yarina		1684382	Detecives
169	Police	Detecives	Desktop	Dell	2/26/2016	2016	4	175	2020	\$2,500	Precision T1700	Kruger		77Y1C82	Detecives
170	Police	Detecives	Desktop	Dell	11/1/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Analyst CJIN PC		FC0X182	Detecives
171	Police	Detecives	Desktop	Dell	11/1/2016	2016	4	100	2020	\$1,350	Optiplex 3020	Clerical/SUZI		1686382	Detecives
172	Police	Detecives	Laptop	Lenovo	2/17/2016	2016	4	150	2020	\$1,400	ThinkPad W541	Crash Computer		R00JRMNY	Detecives - Crash
173	Police	Detecives	Printer	HP	10/2/2014	2015	5	475	2020	\$750	Laser Jet 400	CCSIU		CNDF10580	HDT/ACCSIU
174	Police	Detecives	Printer	HP	10/2/2014	2015	5	475	2020	\$750	Laser Jet 400	CCSIU		CNDF267320	HDT/ACCSIU
175	Police	Detecives	Printer	Dell	2/15/2015	2015	5	475	2020	\$750	C2680 dn	Raschlow		DYXW112	Detecives
176	Police	Detecives	Printer	Dell	4/19/2011	2011	5	475	2020	\$750	3130 cn	Charlier		16H0CM1	Detecives
177	Police	Detecives	Printer	Dell	3/22/2011	2011	5	475	2020	\$750	2150 cn	Lapham		4MDGM1	Detecives
178	Police	Detecives	Printer	Dell	4/26/2014	2014	5	475	2020	\$750	C2680 dn	Unknown user		GOQPJY1	Detecives
179	Police	Detecives	Printer	Dell	4/19/2011	2011	5	475	2020	\$750	3130 cn	vacant		26H0CM1	Detecives
180	Police	Detecives	Printer	Dell	1/15/2016	2016	4	100	2020	\$750	3130 cn	Beth Gartner		C305ZK1	Detecives
181	Police	Detecives	Printer	Dell	7/26/2010	2011	5	475	2020	\$750	3130 cn	Detecives		6L9QM1	Detecives
182	Police	Animal Control	Printer	Dell	4/16/2010	2010	5	475	2020	\$750	3130 cn	Animal Control		41MV6K1	Animal Control
183	Police	Animal Control	Printer	Dell	5/15/2011	2012	5	475	2020	\$750	3130 cn	Animal Control		GSMKFP1	Animal Control
184	Police	Animal Control	Printer	Dell	8/16/2007	2007	5	475	2020	\$750	3130 cn	Supervisor		D6R5991	Animal Control
185	Parks & Rec	Admin	PC Desktop	Dell	4/26/2010	2010	4	100	2020	\$1,400	Optiplex 790	Melanie Trang		1551123485	PRPL Offices
186	Parks & Rec	Admin	Projector	Infocus		2014	6	850	2020	\$1,500	W150	All Staff		AYFB1300224	PRPL Offices
187	Parks & Rec	Forestry	PC Desktop	Dell		2016	4	100	2020	\$1,400	Optiplex 790	Forester		4343060341	BOC Offices
188	Parks & Rec	REC	PC Desktop	Dell		2016	4	100	2020	\$2,200	Optiplex 790	Kory Thomsen		15574793725	PRPL Offices
189	Parks & Rec	REC	PC Desktop	Dell		2016	4	100	2020	\$2,200	Optiplex 790	Trinit Halverson		15574747069	BCC Offices
190	Parks & Rec	REC	Laptop	Dell		2015	5	150	2020	\$1,800	Latitude 5000	Front Desk Cust. Serv.		DXWMT12	PRPL Offices
191	Parks & Rec	REC	Laptop	Dell		2015	5	150	2020	\$1,800	Latitude 5000	Front Desk Cust. Serv.		DXWMT12	PRPL Offices
192	Parks & Rec	REC	Electronic Bingo Equip.	Bingo King		2006	10	810	2020	\$4,500	Bingo Machine			15574747069	BCC Offices
193	Parks & Rec	REC	Electric Bingo Display	Bingo King		2006	10	810	2020	\$3,500	Electronic Bingo Board			15574747069	BCC Offices
194	Parks & Rec	REC	Audio System	Peavey		2004	10	810	2020	\$4,800	Soundstage PA System			15574747069	BCC Offices
195	Parks & Rec	Admin	General Office PC	Dell	05/21/10	2010	5	100	2020	\$1,400	Optiplex 780	Frank	PWA-FrankK	0J5VMN	PWA-Depot
196	PW	Fiscal	Server	IBM	04/01/14	2014	5	200	2020	\$16,000	IBM System x3630m4	pwu-w12sn5			
197	PW	Fiscal	General Office PC	Dell	04/13/15	2015	5	100	2020	\$1,600	Optiplex 3020	fox			
198	PW	Fiscal	GO	Dell	01/23/14	2014	6	100	2020	\$1,400	Optiplex 3010	Remit/ISV Vault	pwu-vault	6PMFFZ1	PW-Belknap SC
199	PW	D&C	High End PC	Dell	12/10/10	2011	7	100	2020	\$2,000	Optiplex 780	METERSHOP NETPUNE			
200	PW	D&C	Sigma Flow Meter	Sigma	01/01/96	1997	20	960	2020	\$4,900	Sigma				
201	PW	D&C	IPad A1403 406-598-6495	Apple	08/20/07	2012	8	100	2020	\$600	WAGNER, J	DMKP6551F18P			
202	PW	D&C	IPad A1403 406-598-6495	Apple	08/20/07	2012	8	100	2020	\$600	WAGNER, J	DMKP6551F18P	D&C	8914800000492339057	PW-Belknap SC
203	PW	D&C	IPad A1403 406-598-6497	Apple	08/20/07	2012	8	100	2020	\$600	MASHEK, E	DMPMTR8ZF4YF	D&C	8914800000195181673	PW-Belknap SC
204	PW	D&C	MPH04LLA	Apple	2015	2015	5	100	2020	\$600	Abrecht, Cord	DMPMTR8ZF4YF	D&C	8914800000115180000	PW-Belknap SC
205	PW	D&C	A1460	Apple	2015	2015	5	100	2020	\$600	Clark, Quincy	DMPTTASE05WQ	D&C	8914800000402338232	PW-Belknap SC
206	PW	D&C	A1460	Apple	2015	2015	5	100	2020	\$600	Laib, Marty	DMKP6551F18P	D&C	8914800000492335196	PW-Belknap SC
207	PW	D&C	MF004LLA	Apple	2015	2015	5	100	2020	\$600	Dunn, Wesley	DMPMTR8ZF4YF	D&C	89148000001151823696	PW-Belknap SC
208	PW	D&C	MOH2LLA	Apple	2015	2015	5	100	2020	\$600	Gibson, Doug	DLXPQ1MM05WQ	D&C	8914800000175880000	PW-Belknap SC
209	PW	D&C	MOH2LLA	Apple	2015	2015	5	100	2020	\$600	Gennels, K	DLXP2C2G05WQ	D&C	8914800000160770000	PW-Belknap SC
210	PW	WTP	GO	Dell	04/19/13	2013	5	100	2020	\$1,800	Optiplex 3050	Electricians Lead			
211	PW	WTP	Server	Dell	06/24/16	2016	4	200	2020	\$7,500	PowerEdge R330	FTViewSE Primary			
212	PW	WTP	Server	Dell	10/22/14	2015	5	200	2020	\$7,500	PowerEdge R320	Server Room Patch			
213	PW	WTP	Laptop	Dell	07/04/14	2015	5	150	2020	\$5,600	Latitude 7404	WTP Electricians Laptop			
214	PW	WTP	Laptop	Dell	07/04/14	2015	5	150	2020	\$5,600	Latitude 7404	WWTP Electricians Laptop			
215	PW	WTP	Laptop	Dell	06/08/16	2016	5	150	2020	\$4,000	Precision 7710	Louis Engeles			
216	PW	WTP	Laptop	Dell	08/18/15	2016	5	150	2020	\$3,800	Latitude E5450	WTP Chief Chemist Laptop			
217	PW	WTP</													

Technology Replacement Plan

Capital Expenditures for FY2020

Department/Division	Description	Price
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Library	Wireless Access Points	\$ 22,000
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The Wi-Fi system network has been in place since 2014 when the new Library building opened. Over 30% of our access points are in a failed state. The wireless access points are no longer manufactured necessitating the use of refurbished models, which have a high failure rate. New wireless access points are critical to delivering reliable Wi-Fi services to the Library customers.

Library	Wireless Controller	\$ 20,000
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The Wi-Fi system requires a controller to manage the wireless access points. The controller facilitates all connections to the Wi-Fi network, oversees the guest login process, and provides usage statistics. A new controller is required as the foundation of a new Wi-Fi System at the Library. This is very important to deliver wireless connections to the internet and Library services to our patrons.

Library	File Server	\$ 16,000
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The Library's file server is 8 years old and in need of replacement to ensure that we have reliable hardware and current software. This unit serves all Library staff for critical file storage.

Library	Automatic Book Return #1	\$ 9,500
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #1 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #2	\$ 9,000
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #2 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Library	Automatic Book Return #3	\$ 9,000
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The automatic book returns at the Library have been in place since the building opened in 2014. Book return #3 runs on a Windows 7 computer and needs replaced with current hardware and software. Windows 7 is no longer supported by Microsoft and a represents a network security risk.

Technology Replacement Plan

Capital Expenditures for FY2020

Department/Division	Description	Price
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Library	Firewall	\$ 9,500
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The Library firewall provides security and filtering for our public network. Library patrons utilize approximately 9,000 computer sessions per month. The firewall is 6 years old and in need of replacement.

Library	Firewall Failover	\$ 9,500
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The Library firewall failover is a backup device for the Library firewall. It provides security and filtering for our public network. Library patrons utilize approximately 9,000 computer sessions per month. The firewall failover is 6 years old and in need of replacement.

Copier Fund	Fleet – Canon Copier	\$ 5,500
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This copier is the main networked copier/scanner for the Fleet Division. The current copier will be nearly 10 years old at the time of replacement and has made well over 100,000 copies.

Copier Fund	Animal Control – Canon Copier	\$ 8,486
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This copier is the main networked copier/scanner for the Animal Control Division. The current copier was a hand-me-down, which will be over 15 years old at the time of replacement and has made well nearly 743,000 copies.

Information Technology – IT	Systems Storage-Controller	\$ 25,000
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Information Technology – IT	Systems Storage-Expansion	\$ 20,000
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Information Technology – IT	Systems Storage-Expansion	\$ 20,000
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The existing IBM V3700 Storage Area Network (SAN) controller and expansion units are 6 years old and in need of replacement. The existing V3700 unit provides the foundation for over 70 virtual servers including the server configurations, all applications, and all related systems data. The system is running at almost full capacity and is struggling to meet the needs of the applications it supports.

Information Technology – IT	Off-Site Backup Server	\$ 20,000
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This IBM X3630 server is currently 7 years old. This server is located at an off-site location and stores backup data and system configurations from our production system storage devices. This server is a critical component to our Disaster/Recovery infrastructure and is in need of replacement.

Information Technology – IT	Off-Site Virtual Server	\$ 20,000
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This Lenovo server is currently 4 years old. This is an off-site server that is updated each night with a complete image of our virtual servers (over 100 images). The volume of virtual servers that we support has grown to the point where this server

Technology Replacement Plan

Capital Expenditures for FY2020

Department/Division	Description	Price
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can no longer meet the Disaster/Recovery requirements. Note: This server will be reclassified as a Hand-Me-Down and will be used to server another role.

Information Technology – IT	Fire #1/EOC Network Switch #1	\$ 10,000
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Information Technology – IT	Fire #1/EOC Network Switch #2	\$ 10,000
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These two (2) Avaya network switches are the core connection between the 9-1-1 Center, City Hall, and SummitNet which provides all connections to the State of Montana and the outside world/Internet. These switches are arguably two of the most important components in our city network. These switches are 7 years old and in need of replacement.

Information Technology – IT	Planning Network Switch	\$ 8,000
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This 96-Port Avaya network switch supports all of the Planning offices on the 4th floor of the Millar Building. This switch connects directly to the City Hall core network and currently handles all of the internal and external network traffic for the Planning Department. This switch is 6 years old and in need of replacement.

Information Technology – Telephone	City Telephone System	\$400,000
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The City telephone system was purchased in the late 80's and has been upgraded many times with the latest being in 2016. The Avaya (Nortel) CS-1000 is at end-of-life and end-of-support. The replacement project will encompass the replacement of our core telephone system, all remote sites (Airport, BOC, PW-Belknap, Planning, Parks & Rec, MET, etc.), our voicemail system, and all current desktop phones. This will be a large project that will be implemented in several phases over the course of the FY2020 fiscal year. The Central Telephone Services budget has built reserves over many years and will fund this replacement without additional costs to the organization. Savings in projected operational costs will be used to replenish the reserves over the next 5 – 7 years.

Aviation/Transit – MET	DX 12 System Cameras	\$ 14,000
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Aviation/Transit – MET	DVRs for Bus Cameras	\$ 22,500
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Aviation/Transit – MET	DVRs for Van Cameras	\$ 22,500
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All MET Transit Fixed-Route buses and Paratransit Vans are equipped with video recording systems for safety and security. The DVRs, Cameras, and related cabling/equipment were originally installed in 2012. The above 3 items are for the replacement of the aging video systems

Technology Replacement Plan

Capital Expenditures for FY2020

Department/Division	Description	Price
Public Works – Fiscal	RemitPlus Server	\$ 16,000
This server hosts the RemitPlus Utility Accounts Receivable Software, used for A/R, check scanning, check record keeping, and electronic deposits. In addition, this server functions as a redundant server for installed shared printers. The server is 5 years old and in need of replacement.		
Public Works – Engineering	Canon IR5075 Copier	\$ 15,000
This high capacity copier/black & white printer is the secondary networked copier/scanner for the Engineering Department. The current copier is 9 years old and has 267,865 prints on it.		
Public Works – Engineering	Leica Robotic Total Station, Controller	\$ 26,000
Leica Robotic Total Station with Controller (data collector), is used to survey property and City projects. This device is vital to the Engineering Division's work, it give us the ability to survey with only one person.		
Public Works – Engineering	Nikon Total Station DTM-352	\$ 6,000
Nikon DTM-352 Total Station is the backup survey equipment for the Engineering Division. When the robotic total station was purchased, the Nikon had no trade in value so it was kept for backup.		
Public Works – Water Quality	Factory Talk View SE Primary Server	\$ 7,500
The Water Treatment Plant uses a Rockwell suite of software for process control and data acquisition, which incorporates a number of servers and client computers. The primary server is required for plant operations. This server is scheduled for replacement in FY2020.		
Public Works – Water Quality	Patch Server	\$ 7,500
The Water Treatment Plant uses a server in the demilitarized zone (DMZ) of a firewall to improve network security. The DMZ is a special local network configuration that contains and exposes the organization's external-facing computers to the internet. Computers are segregated on each side of the firewall. The patch server receives Operating System (OS) and applications updates from the internet and process computers receive their updates from the Patch Server, thereby never accessing the internet. This server is scheduled for replacement in FY2020.		
Public Works – Water Quality	Electricians Laptop	\$ 5,600
The electricians at the Water Reclamation Facility must use a ruggedized laptop to use in calibration, configuration, and troubleshooting of equipment in the field. This laptop is made with shock-absorbent materials and is compression-sealed from sand, dust, and fluids. This laptop is scheduled for replacement in FY2020.		

Technology Replacement Plan

Capital Expenditures for FY2020

Department/Division	Description	Price
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Public Works – Water Quality	Electricians Laptop	\$ 5,600
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The electricians at the Water Treatment Plant must use a ruggedized laptop to use in calibration, configuration, and troubleshooting of equipment in the field. This laptop is made with shock-absorbent materials and is compression-sealed from sand, dust, and fluids. This laptop is scheduled for replacement in FY2020.

Public Works – Water Quality	File Sharing Server	\$ 7,500
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The Water Treatment Plant uses a server to share files among operations, maintenance, and lab personnel. This server is also used as a file storage and back-up server. This server is scheduled for replacement in FY2020.

Public Works – Water Quality	Primary Domain Controller	\$ 7,500
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The Water Reclamation Facility uses a server on the Process domain running Active Directory and Domain Name Service (DNS) for network administration of users, groups, and computers. This server is scheduled for replacement in FY2020.

Public Works – Water Quality	Secondary Domain Controller	\$ 7,500
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The Water Reclamation Facility uses a server on the Process domain running Active Directory and Domain Name Service (DNS) for network administration of users, groups, and computers. This is a backup domain controller to the primary domain controller to ensure the active directory (AD) and domain name service (DNS) is available 100% of the time for the process domain. This server is scheduled for replacement in FY2020.

Public Works – Water Quality	Factory Talk View SE Primary Server	\$ 7,500
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The Water Reclamation Facility uses a Rockwell suite of software for process control and data acquisition which incorporates a number of servers and client computers. The primary server is required for operations personnel to facilitate plant operations. This server is scheduled for replacement in FY2020.

Department: <u>Aviation and Transit</u>		FY20 - FY24 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Repave the Commercial Air Carrier Parking Ramp</u>	
Project Description/Location: During the remodel of the terminal building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines.			
Justification: Click here to enter text.			
CIP Status ☐ Modify Existing ☐ New Project		Project Type ☒ Renewal/ Replacement ☐ Enhancement/ New	
Operating Budget Impact: This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.		Insert Picture(s) or Map Here	
Comments: Click here to enter text.			

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				600,000				\$ 600,000
Land Acquisition								\$ -
Construction		3,000,000		4,400,000				\$ 7,400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 3,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 8,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		300,000		500,000				\$ 800,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant		2,700,000		4,500,000				\$ 7,200,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 3,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 8,000,000

Department: <u>Aviation and Transit</u>		FY20 - FY24 CIP	
Project Category: <u>Airport</u>		Project Title: <u>Terminal Building Expansion Construction</u>	
Project Description/Location: The Terminal Building Expansion project will expand the concourse area to accommodate more passengers and increase the number of available passenger loading bridges. The interior portion of the expansion will relocate and enlarge the screening area, concourse, hold room areas, concession areas and restrooms. The project will also add more open spaces and windows for a more open feel.			
Justification: The Airport needs to expand its concourse area to accommodate more airlines with parking, loading and passenger holding space.			
CIP Status ☐ Modify Existing ☐ New Project		Project Type ☐ Renewal/ Replacement ☒ Enhancement/ New	
Operating Budget Impact: On-going heating, cooling, and electric costs will increase due to the larger area. Costs will be mitigated by the use of energy efficient lighting and environmental control systems. Additional revenues will be generated from concessions and terminal space rents.		Insert Picture(s) or Map Here	
Comments: Click here to enter text.			

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	5,500,000	1,000,000	500,000	400,000				\$ 7,400,000
Land Acquisition								\$ -
Construction		39,000,000	6,500,000	3,100,000				\$ 48,600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 5,500,000	\$ 40,000,000	\$ 7,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 56,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees	1,000,000	11,400,000	700,000	350,000				\$ 13,450,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	4,500,000	2,000,000	6,300,000	3,150,000				\$ 15,950,000
Passenger Facility Charge		1,600,000						\$ 1,600,000
Revenue Bonds		25,000,000						\$ 25,000,000
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 5,500,000	\$ 40,000,000	\$ 7,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 56,000,000

Department: <u>PRPL</u>		FY20 - FY24 CIP																																																																																																																																																	
Project Category: <u>Recreation</u>		Project Title: <u>South Billings Aquatics/Recreation Center</u>																																																																																																																																																	
Project Description/Location: Design will be in FY20. Once the design is completed a detailed cost estimate will be available. Private funding or another funding source is expected to be combined with the SBURA funding shown in FY20 for the true cost of the project. Note that the FY20 funding only shows the SBURA contribution and does not reflect the total project cost.																																																																																																																																																			
Justification: There has long been inadequate indoor facilities to serve the recreational needs of the citizens of Billings. In the recently completed Parks and Recreation Comprehensive Master Plan, an indoor recreation center was identified as a high priority. By building this facility it will provide much needed indoor space for a variety of recreational opportunities and provide a venue to accommodate the needs associated with sports tourism.																																																																																																																																																			
CIP Status ☐ Modify Existing ☐ New Project		Project Type ☐ Renewal/ Replacement ☒ Enhancement/ New																																																																																																																																																	
Operating Budget Impact: Unknown at this time.		Insert Picture(s) or Map Here																																																																																																																																																	
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Department:	<u>Public Works</u>	FY20 - FY24 CIP																																																																																																																																																
Project Category:	<u>(PW) Transportation</u>	Project Title: <u>Bike Lanes</u>																																																																																																																																																
Project Description/Location:																																																																																																																																																		
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Justification:																																																																																																																																																		
The city is planning to develop the first bike boulevards in the area. A bike boulevard is a route that is designed to be on local streets and is a through street for bikes. The route needs to have diverters for vehicles to ensure the local street doesn't encourage cut through vehicular traffic. The bike boulevards are a good way to create transportation routes for bicyclists on non-arterial streets which is beneficial for all commuters. Due to limited space in certain areas, bike sharrows could be used as well. The Lyman Ave/Avenue D/Avenue C/9th Ave and the 24th St. W/Arvin Rd projects are the two highest prioritized bicycle boulevard projects in the Bikeway and Trails Master Plan.																																																																																																																																																		
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Department: <u>Public Works</u>		FY20 - FY24 CIP							
Project Category: <u>(PW) Transportation</u>		Project Title: <u>King Avenue East Improvements</u>							
Project Description/Location: Improve King Ave E from Orchard Lane to Jackson Street.									
Justification: King Ave East is a principle arterial. In 2009, the City reconstructed King Ave E from S. Billings Blvd to Orchard Lane prior to the development along the south side of King Ave East. This project is intended to reconstruct King Ave E from Orchard to Jackson Street. The reconstruction will include widening the road, improving storm drainage, and adding multiuse facilities. There is a small section of missing waterline that will also be included in the project.									
CIP Status ☒ Modify Existing ☐ New Project		Project Type ☐ Renewal/ Replacement ☒ Enhancement/ New							
Operating Budget Impact: None.									
Comments: There may be some right of way issues. King Ave E beyond Jackson St is a mix of county and city.									
Estimated Project Cost(s)		Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		500,000							\$ 500,000
Land Acquisition									\$ -
Construction			1,350,000						\$ 1,350,000
Equipment									\$ -
Other									\$ -
Total Project Cost		\$ 500,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
Project Funding		Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees									\$ -
Developer Contributions									\$ -
Gas Tax									\$ -
Gas Tax - BAARSA									\$ -
Landfill Revenues									\$ -
Revenue Bond/Loan									\$ -
SID Bond									\$ -
Sidewalk Bond									\$ -
Solid Waste Collection Revenues									\$ -
Storm Drain Assessments									\$ -
Street Maintenance Fees									\$ -
TIFD Revenues		500,000	1,150,000						\$ 1,650,000
Wastewater Revenues									\$ -
Water Revenues			200,000						\$ 200,000
Total Project Funding		\$ 500,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

Department: <u>Public Works</u>		FY20 - FY24 CIP																																																																																																																																																	
Project Category: <u>(PW) Transportation</u>		Project Title: <u>SBURA Unimproved Street Improvements</u>																																																																																																																																																	
Project Description/Location:																																																																																																																																																			
Construct gravel streets in the SBURA.																																																																																																																																																			
Justification:																																																																																																																																																			
There are several streets in the SBURA that are gravel and need to be brought up to city standard. The TIF is planning to construct these local streets to improved street standards.																																																																																																																																																			
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Paving streets will reduce the amount of resources used to maintain gravel streets.																																																																																																																																																			
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Priority and typical section will be determined with the SBURD. The engineering design will be done in house if staff time allows.																																																																																																																																																			
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Department: <u>Public Works</u>		FY20 - FY24 CIP						
Project Category: <u>Utilities</u>		Project Title: <u>Wastewater - Bioqas Recovery System</u>						
Project Description/Location:								
Project to recover renewable methane biogas at the Water Reclamation Facility								
Justification:								
Renewable methane biogas is a byproduct of the biosolids process at the Water Reclamation Facility. Currently, the methane that is generated is either flared or reused by an on-site generator to create electricity. The existing generator experiences significant maintenance costs due to the corrosiveness of the biogas and is not economically viable. The exhaust of the biogas generator is also high in sulfur compounds which doesn't meet current engine emission standards. If we scrub the H2S from the methane, we can use the methane to heat the plant in the winter and also resue it in the cogeneration process in the summer.								
CIP Status ☒ Modify Existing ☐ New Project		Project Type ☐ Renewal/ Replacement ☒ Enhancement/ New						
Operating Budget Impact:		Insert Picture(s) or Map Here						
Will offset approximately \$155,000 of natural gas costs at the WRF annually, as well as some electricity costs at the WRF but do not have an estimate of how much at this time.								
Comments:								
Looking at options for partnering with Northwestern Energy on this project.								
Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		200,000						\$ 200,000
Land Acquisition								\$ -
Construction			1,000,000					\$ 1,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		200,000	1,000,000					\$ 1,200,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Department: <u>Public Works</u>		FY20 - FY24 CIP																																																																																																																																																	
Project Category: <u>Utilities</u>		Project Title: <u>Water - Staples Reservoir</u>																																																																																																																																																	
Project Description/Location: Reconstruct/rehabilitate the existing reservoir.																																																																																																																																																			
Justification: The existing 6 million gallon reservoir was leaking and repaired in 2011 with a temporary fix. The temporary repair has reached the end of its lifecycle and is required to be reconstructed before significant leaks occur.																																																																																																																																																			
CIP Status ☐ Modify Existing ☒ New Project		Project Type ☒ Renewal/ Replacement ☐ Enhancement/ New																																																																																																																																																	
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FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

CIP OVERVIEW

What is a Capital Improvement Plan (CIP)?

The CIP is a comprehensive five-year plan that identifies needs for construction of capital projects or improvements to the City's infrastructure and facilities. The City of Billings FY 2020-2024 CIP contains information on how the City plans to invest available resources into key infrastructure and facilities between fiscal years 2020 and 2024. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

The City funds construction of its infrastructure and facilities using a wide range of sources, including tax revenues, bond proceeds, and fees for services and continues to look for ways to leverage its funding, through federal, state, and local grants and reimbursements, to maximize funding for CIP projects.

The first year's program in the CIP is adopted by the City Council as the capital budget, as a counterpart to the annual operating budget. Although fiscal resources are appropriated only in the first year of the CIP, the succeeding four years of the CIP are important in providing a longer-term plan for spending priorities, scheduling projects in a logical sequence, and coordinating and targeting capital improvement projects for all City departments. The annual update to the CIP is created with input from the public and direction from the City Council. A community's CIP is a guide that lays out the framework for achieving the current and future goals related to the physical assets of the community.

What is a capital project?

A capital project is a project that costs \$25,000 or more and results in a permanent addition to the City's asset through the acquisition of property, new construction, or rehabilitation of an existing facility to a like-new condition. Project costs can include the cost of land, engineering, architectural planning, and contract services needed to complete the project.

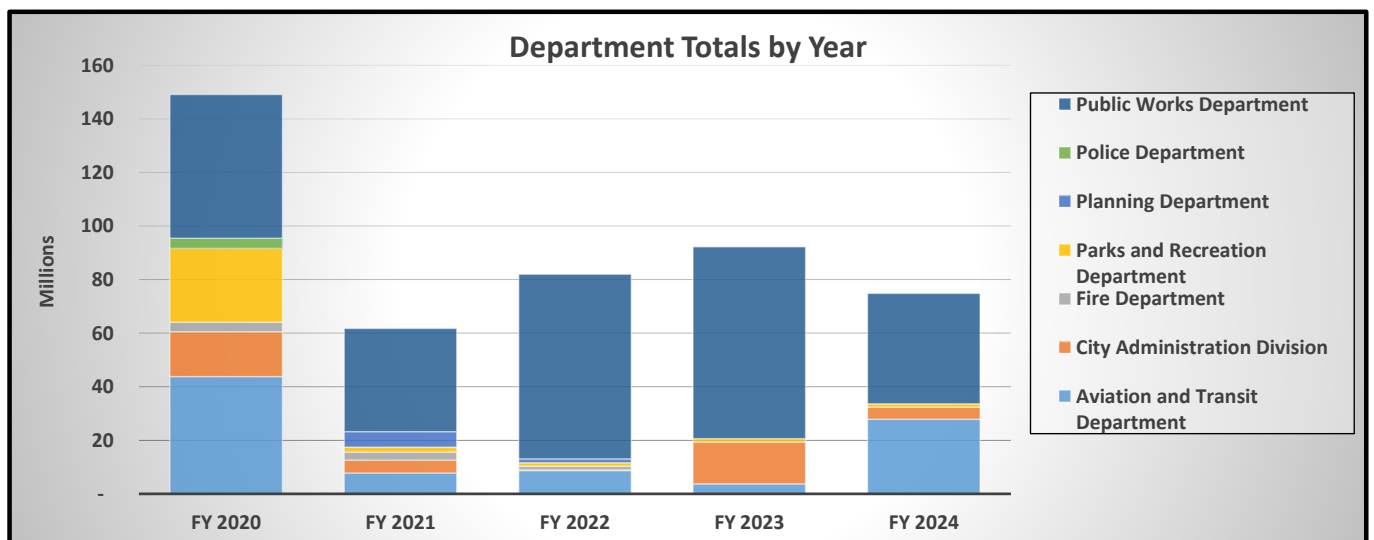
What's in this 5-year CIP?

The FY 2020-2024 CIP includes \$460 million for 115 items. Approximately 30% of the CIP will be funded with debt. Some debt (Sidewalk and Curb bonds and Special Improvement District bonds) is used to assist property owners with needed sidewalk and street improvements by allowing them to pay back the costs of these improvements over time. The City sells bonds and the debt is then assessed back to the property owners who received benefit of the improvements.

The City also uses bonds as a funding source for capital projects when projects cannot be funded prudently from current revenues or fund balances. Debt financing is also utilized to better ensure inter-generational equity by spreading payments for assets and infrastructure over their useful lives.

DEPARTMENT TOTALS

Department	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Aviation and Transit Department	43,826,000	7,800,000	8,660,000	3,750,000	27,850,000	91,886,000
City Administration Division	16,689,244	4,786,681	284,152	15,555,201	4,460,700	41,775,978
Fire Department	3,550,000	3,000,000	1,400,000	-	-	7,950,000
Parks and Recreation Department	27,555,000	1,910,000	1,300,000	1,300,000	1,300,000	33,365,000
Planning Department	-	5,700,000	1,450,000	-	-	7,150,000
Police Department	3,830,617	-	-	-	-	3,830,617
Public Works Department	53,620,000	38,540,000	68,887,000	71,585,000	41,186,000	273,818,000
Total Capital Improvement Plan	149,070,861	61,736,681	81,981,152	92,190,201	74,796,700	459,775,595





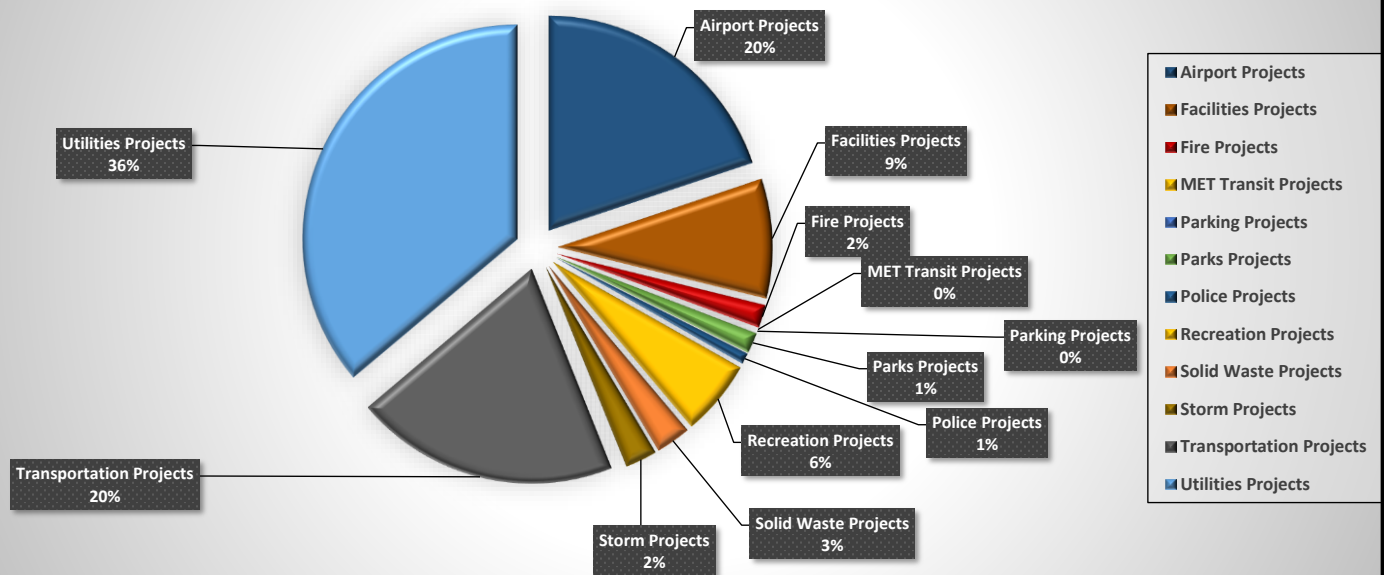
FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

CIP OVERVIEW

PROJECT CATEGORY TOTALS

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airport Projects	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000
Facilities Projects	16,516,742	4,500,000	142,000	15,555,201	4,460,700	41,174,643
Fire Projects	3,550,000	3,000,000	1,400,000	-	-	7,950,000
MET Transit Projects	50,000	300,000	160,000	-	-	510,000
Parking Projects	172,502	286,681	142,152	-	-	601,335
Parks Projects	1,445,000	1,910,000	1,300,000	1,300,000	1,200,000	7,155,000
Police Projects	3,830,617	-	-	-	-	3,830,617
Recreation Projects	26,110,000	-	-	-	100,000	26,210,000
Solid Waste Projects	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000
Storm Projects	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000
Transportation Projects	14,340,000	24,115,000	19,070,000	14,085,000	19,986,000	91,596,000
Utilities Projects	33,750,000	17,235,000	46,577,000	54,650,000	14,050,000	166,262,000
Total Capital Improvement Plan	149,070,861	61,736,681	81,981,152	92,190,201	74,796,700	459,775,595

5-Year CIP Totals by Type of Project





FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

CIP OVERVIEW

FUND TYPES

Capital Project Funds are used to account for financial resources that are restricted for the expenditure of capital projects that are not otherwise accounted for in other funds. The two capital project funds utilized in the CIP are both funded by selling bonds and assessing the debt back to property owners that benefit from the capital improvements.

Enterprise Funds are operated similarly to a business in that services are provided to the public for a fee that makes the entity self-supporting.

The **General Fund** utilizes taxpayer dollars and other revenues to support general City services. General fund dollars are largely discretionary since the Mayor and Council can allocate the funds to programs and services in any area as opposed to other funds which are dedicated for a particular purpose.

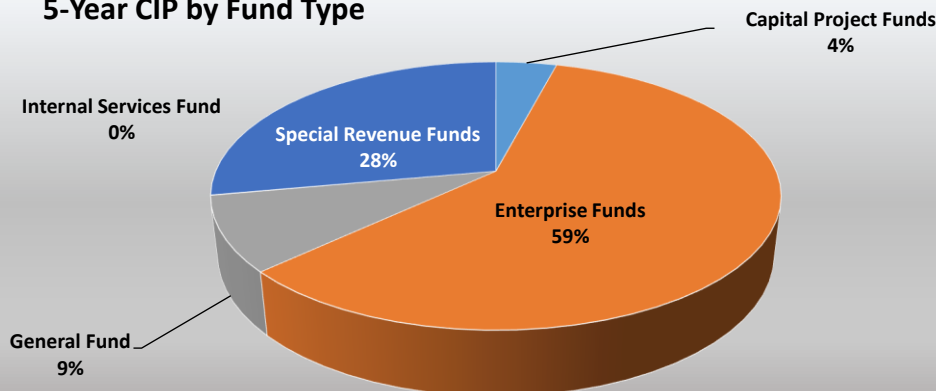
Internal Service Funds are used to account for services provided by a City department to other City departments. Internal service funds are funded by charging the City departments that they provide services to.

Special Revenue Funds are used to account for the proceeds of specific revenue proceeds that are restricted for the expenditure of specific purposes. These funds are typically legally restricted from being able to be used for any other purpose than that which the fund was established for.

PROJECTS BY FUND

Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Capital Project Funds						
Sidewalk and Curb Districts Fund	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000
Special Improvement Districts (SID) Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Total Capital Projects Fund	3,780,000	3,780,000	3,780,000	3,780,000	3,780,000	18,900,000
Enterprise Funds						
Airport Fund	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000
Parking Fund	172,502	286,681	142,152	-	-	601,335
Solid Waste Fund	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000
Transit Fund	50,000	300,000	160,000	-	-	510,000
Wastewater Fund	17,930,000	7,035,000	5,677,000	4,600,000	9,100,000	44,342,000
Water Fund	16,020,000	10,350,000	40,900,000	50,050,000	4,950,000	122,270,000
Total Enterprise Funds	81,588,502	26,371,681	57,879,152	58,900,000	46,500,000	271,239,335
General Fund	16,863,742	4,500,000	-	15,555,201	4,460,700	41,379,643
Facilities Management Fund (Internal Services Fund)	103,000	-	142,000	-	-	245,000
Special Revenue Funds						
Amend Park Fund	76,500	-	-	-	-	76,500
Arterial Construction Fund	4,725,000	5,250,000	3,120,000	6,313,000	5,180,000	24,588,000
East Tax Increment District Fund	-	3,800,000	-	-	-	3,800,000
Gas Tax Fund	4,185,000	3,455,000	10,220,000	3,492,000	10,526,000	31,878,000
Park District 1 Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Parks Program Fund	118,500	610,000	-	-	-	728,500
Public Safety Fund	6,930,617	3,000,000	1,400,000	-	-	11,330,617
South Tax Increment District Fund	27,510,000	1,980,000	500,000	500,000	500,000	30,990,000
Storm Fund	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000
Trails Fund	-	3,402,000	347,500	-	-	3,749,500
Transportation Alternatives Program Fund	-	2,298,000	1,102,500	-	-	3,400,500
Total Special Revenue Funds	46,735,617	27,085,000	20,180,000	13,955,000	20,056,000	128,011,617
Total Capital Improvement Plan	149,070,861	61,736,681	81,981,152	92,190,201	74,796,700	459,775,595

5-Year CIP by Fund Type



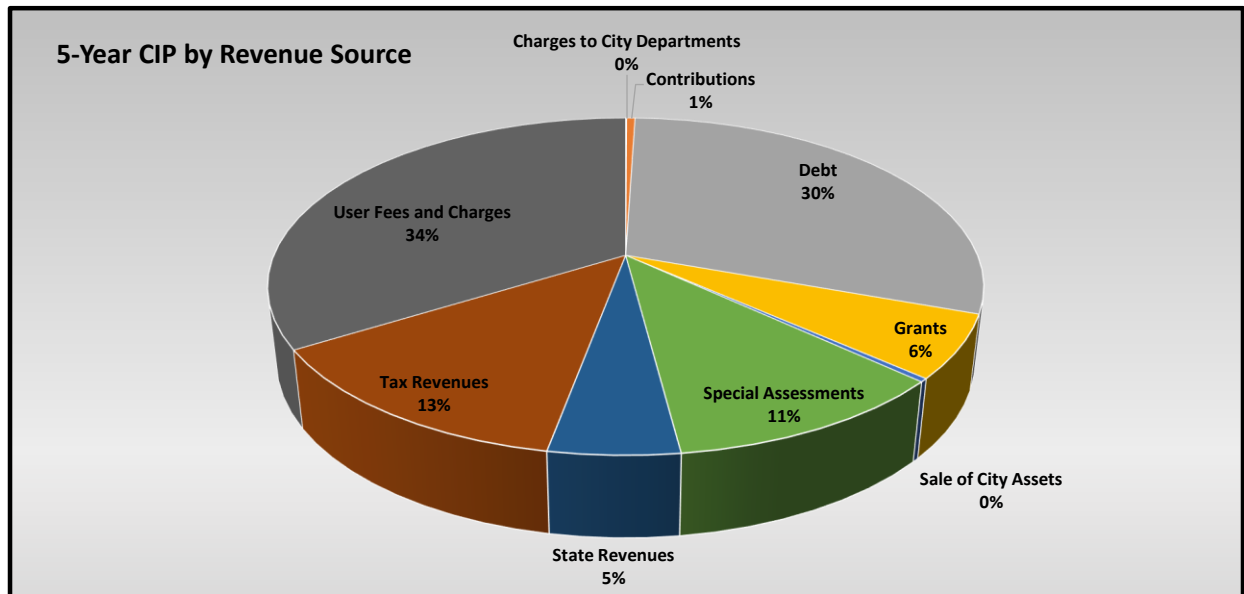


FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

CIP OVERVIEW

PROJECTS BY Revenue Source

Revenue Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Charges to City Departments	103,000	-	142,000	-	-	245,000
Contributions	-	1,662,000	377,500	37,000	-	2,076,500
Debt	53,780,000	3,780,000	32,780,000	43,780,000	3,780,000	137,900,000
Grants	5,350,900	11,618,000	8,962,500	225,000	1,665,000	27,821,400
Sale of City Assets	-	1,500,000	-	-	-	1,500,000
Special Assessments	9,240,000	10,390,000	8,460,000	11,863,000	10,930,000	50,883,000
State Revenues	2,860,000	1,605,000	8,290,000	1,555,000	8,626,000	22,936,000
Tax Revenues	26,304,359	11,780,000	1,900,000	16,055,201	4,960,700	61,000,260
User Fees and Charges	51,432,602	19,401,681	21,069,152	18,675,000	44,835,000	155,413,435
Total Capital Improvement Plan	149,070,861	61,736,681	81,981,152	92,190,201	74,796,700	459,775,595



CIP Projects by Department & Project Category



FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	114,000					114,000
Baggage Claim Improvements					1,000,000	1,000,000
Car Rental Parking Garage					25,000,000	25,000,000
Extend Operations Building Mechanic Bays		500,000				500,000
Old East Taxilane - Rehab					350,000	350,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rimtop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					1,500,000	1,500,000
Repave Commercial Air Carrier Parking Ramp	3,000,000		5,000,000			8,000,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				250,000		250,000
Replace SCBA & Bunker Gear/ARFF Division	172,000					172,000
Runway 7/25 Planning and Master Plan	250,000					250,000
Terminal Building Expansion Construction	40,000,000	7,000,000	3,500,000			50,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport Projects	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000

MET TRANSIT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total MET Transit Projects	50,000	300,000	160,000	-	-	510,000

AVIATION AND TRANSIT DEPARTMENT TOTAL	43,826,000	7,800,000	8,660,000	3,750,000	27,850,000	91,886,000
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CITY ADMINISTRATION DIVISION

FACILITIES PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BOC Concrete, Aprons and Lot Work	103,000	-	142,000			245,000
Facilities Master Plan/New City Hall	16,413,742	4,500,000	-	15,555,201	4,460,700	40,929,643
Total Facilities Projects	16,516,742	4,500,000	142,000	15,555,201	4,460,700	41,174,643

PARKING PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking Garage Condition Audit		60,000				60,000
Parking Garage Gate Control Equipment Upgrade	172,502	226,681	142,152			541,335
Total Parking Projects	172,502	286,681	142,152	-	-	601,335

CITY ADMINISTRATION DIVISION TOTAL	16,689,244	4,786,681	284,152	15,555,201	4,460,700	41,775,978
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FIRE DEPARTMENT

FIRE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Fire Station #5 - Relocation	2,350,000	1,500,000	700,000			4,550,000
Fire Station 8	1,200,000	1,500,000	700,000			3,400,000
Total Fire Projects	3,550,000	3,000,000	1,400,000	-	-	7,950,000

FIRE DEPARTMENT TOTAL	3,550,000	3,000,000	1,400,000	-	-	7,950,000
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PARKS AND RECREATION DEPARTMENT

PARK PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Coulson Park Improvements		110,000				110,000
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
North Park Irrigation Automation	714,000					714,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Satellite Maintenance Facility - Heights	484,000					484,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Suburban Ditch Aquaduct Replacement	76,500					76,500
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Terry Park Shelter		80,000				80,000
Total Park Projects	1,445,000	1,910,000	1,300,000	1,300,000	1,200,000	7,155,000

RECREATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lillis Park Pickle Ball Courts	50,000					50,000
Rose Pool Spray Feature Upgrade					100,000	100,000
South Billings Aquatics/Recreation Center	26,060,000					26,060,000
Total Recreation Projects	26,110,000	-	-	-	100,000	26,210,000

PARKS AND RECREATION DEPT TOTAL	27,555,000	1,910,000	1,300,000	1,300,000	1,300,000	33,365,000
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PLANNING DEPARTMENT

TRANSPORTATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection			750,000			750,000
Riverfront Park Trail		1,500,000				1,500,000
Stagecoach Trail		3,500,000				3,500,000
Trail Connector from King Ave West to TransTech Center			700,000			700,000
Total Transportation Projects	-	5,700,000	1,450,000	-	-	7,150,000

PLANNING DEPARTMENT TOTAL	-	5,700,000	1,450,000	-	-	7,150,000
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POLICE DEPARTMENT

POLICE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Police Evidence Facility Expansion	3,830,617					3,830,617
Total Police Projects	3,830,617	-	-	-	-	3,830,617

POLICE DEPARTMENT TOTAL	3,830,617	-	-	-	-	3,830,617
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PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Projects	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000

STORM PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Projects	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

TRANSPORTATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	1,250,000	1,250,000	1,300,000	1,300,000	1,300,000	6,400,000
Annual Street Reconstruction	3,320,000	3,320,000	3,320,000	3,320,000	3,320,000	16,600,000
Bike Lanes		215,000		15,000	116,000	346,000
Hallowell Lane Improvements	300,000	1,630,000				1,930,000
Inner Belt Loop			7,000,000		7,000,000	14,000,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
King Avenue East Improvements	1,350,000					1,350,000
Misc., Curb, Gutter, and Sidewalk Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,700,000		4,100,000
PAVER Program	2,570,000	2,450,000	2,450,000	2,750,000	2,750,000	12,970,000
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	500,000			800,000
Total Transportation Projects	14,340,000	18,415,000	17,620,000	14,085,000	19,986,000	84,446,000

UTILITY PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,700,000			700,000		2,400,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating/Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000		29,000,000			32,000,000
Water - West End Treatment Plant	500,000	4,000,000		40,000,000		44,500,000
Water and Wastewater Compensation Agreements	600,000	600,000	600,000	600,000	600,000	3,000,000
Water and Wastewater Main Replacements	8,700,000	8,000,000	8,000,000	8,000,000	8,000,000	40,700,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Utility Projects	33,750,000	17,235,000	46,577,000	54,650,000	14,050,000	166,262,000

PUBLIC WORKS DEPARTMENT TOTAL	53,620,000	38,540,000	68,887,000	71,585,000	41,186,000	273,818,000
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	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
TOTAL ALL DEPARTMENTS	149,070,861	61,736,681	81,981,152	92,190,201	74,796,700	459,775,595

CIP Projects by Fund



FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

FUNDING BY FUND

CAPITAL PROJECT FUNDS

SIDEWALK AND CURB DISTRICTS FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc., Curb, Gutter, and Sidewalk Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Sidewalk and Curb Districts Fund	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000

SPECIAL IMPROVEMENT DISTRICTS (SID) FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Annual Street Reconstruction	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Total SID Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000

ENTERPRISE FUNDS

AIRPORT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	114,000					114,000
Baggage Claim Improvements					1,000,000	1,000,000
Car Rental Parking Garage					25,000,000	25,000,000
Extend Operations Building Mechanic Bays		500,000				500,000
Old East Taxilane - Rehab					350,000	350,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rimtop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					1,500,000	1,500,000
Repave Commercial Air Carrier Parking Ramp	3,000,000		5,000,000			8,000,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				250,000		250,000
Replace SCBA & Bunker Gear/ARFF Division	172,000					172,000
Runway 7/25 Planning and Master Plan	250,000					250,000
Terminal Building Expansion Construction	40,000,000	7,000,000	3,500,000			50,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport Fund	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000

PARKING FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking Garage Condition Audit		60,000				60,000
Parking Garage Gate Control Equipment Upgrade	172,502	226,681	142,152			541,335
Total Parking Fund	172,502	286,681	142,152	-	-	601,335

SOLID WASTE FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Fund	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000

TRANSIT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total Transit Fund	50,000	300,000	160,000	-	-	510,000

WASTEWATER FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utilities Service Center Reconstruction	200,000					200,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	5,800,000	4,000,000	4,000,000	4,000,000	4,000,000	21,800,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Wastewater Fund	17,930,000	7,035,000	5,677,000	4,600,000	9,100,000	44,342,000

WATER FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Hallowell Lane Improvements		150,000				150,000
King Avenue East Improvements	200,000					200,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,500,000			700,000		2,200,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating and Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000		29,000,000			32,000,000
Water - West End Treatment Plant	500,000	4,000,000		40,000,000		44,500,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	2,900,000	4,000,000	4,000,000	4,000,000	4,000,000	18,900,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
Total Water Fund	16,020,000	10,350,000	40,900,000	50,050,000	4,950,000	122,270,000

GENERAL FUND**GENERAL FUND**

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Facilities Master Plan/New City Hall	16,413,742	4,500,000	-	15,555,201	4,460,700	40,929,643
Police Evidence Facility Expansion	450,000					450,000
Total General Fund	16,863,742	4,500,000	-	15,555,201	4,460,700	41,379,643

INTERNAL SERVICE FUNDS

FACILITIES MANAGEMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BOC Concrete, Aprons and Lot Work	103,000	-	142,000			245,000
Total Facilities Management Fund	103,000	-	142,000	-	-	245,000

SPECIAL REVENUE FUNDS

AMEND PARK FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Suburban Ditch Aquaduct Replacement	76,500					76,500
Total Amend Park Fund	76,500	-	-	-	-	76,500

ARTERIAL CONSTRUCTION FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Inner Belt Loop			350,000		350,000	700,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,663,000		4,063,000
PAVER Program	125,000	950,000	750,000	1,100,000	780,000	3,705,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	420,000			720,000
Total Arterial Construction Fund	4,725,000	5,250,000	3,120,000	6,313,000	5,180,000	24,588,000

EAST TAX INCREMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
Total East Tax Increment Fund	-	3,800,000	-	-	-	3,800,000

GAS TAX FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	250,000	250,000	300,000	300,000	300,000	1,400,000
Annual Street Reconstruction	940,000	940,000	940,000	940,000	940,000	4,700,000
Bike Lanes		215,000		15,000	116,000	346,000
Inner Belt Loop			6,650,000		6,650,000	13,300,000
Misc., Curb, Gutter, and Sidewalk Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Muldowney Road				37,000		37,000
PAVER Program	2,445,000	1,500,000	1,700,000	1,650,000	1,970,000	9,265,000
Wicks Lane - Main to Hawthorne			80,000			80,000
Total Gas Tax Construction Fund	4,185,000	3,455,000	10,220,000	3,492,000	10,526,000	31,878,000

PARKS PROGRAM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Coulson Park Improvements		110,000				110,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Terry Park Shelter		80,000				80,000
Total Parks Program Fund	118,500	610,000	-	-	-	728,500

PARK DISTRICT 1 FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
Lillis Park Pickle Ball Courts	50,000					50,000
North Park Irrigation Automation	714,000					714,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Rose Pool Spray Feature Upgrade					100,000	100,000
Satellite Maintenance Facility - Heights	484,000					484,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Total Park District 1 Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

PUBLIC SAFETY FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Fire Station #5 - Relocation	2,350,000	1,500,000	700,000			4,550,000
Fire Station 8	1,200,000	1,500,000	700,000			3,400,000
Police Evidence Facility Expansion	3,380,617					3,380,617
Total Public Safety Fund	6,930,617	3,000,000	1,400,000	-	-	11,330,617

SOUTH TAX INCREMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Hallowell Lane Improvements	300,000	1,480,000				1,780,000
King Avenue East Improvements	1,150,000					1,150,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
South Billings Aquatics/Recreation Center	26,060,000					26,060,000
Total South Tax Increment Fund	27,510,000	1,980,000	500,000	500,000	500,000	30,990,000

STORM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Fund	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

TRAILS FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		400,000				400,000
Downtown BBWA Corridor Trail/On Street Facilities		300,000				300,000
Downtown-Coulson Park Trail Connection			247,500			247,500
Riverfront Park Trail		202,000				202,000
Stagecoach Trail		2,500,000				2,500,000
Trail Connector from King Ave West to TransTech Center			100,000			100,000
Total Trails Fund	-	3,402,000	347,500	-	-	3,749,500

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Downtown-Coulson Park Trail Connection			502,500			502,500
Riverfront Park Trail		1,298,000				1,298,000
Stagecoach Trail		1,000,000				1,000,000
Trail Connector from King Ave West to TransTech Center			600,000			600,000
Total Transportations Alternatives Program Funds	-	2,298,000	1,102,500	-	-	3,400,500

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
TOTAL ALL FUNDS	149,070,861	61,736,681	81,981,152	92,190,201	74,796,700	459,775,595

CIP Projects by Revenue Source



FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT)

FUNDING BY REVENUE SOURCE

PROJECTS FUNDED WITH CHARGES TO CITY DEPARTMENTS

FACILITIES CHARGES FOR SERVICES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BOC Concrete, Aprons and Lot Work	103,000	-	142,000			245,000
Total Facilities Charges for Services	103,000	-	142,000	-	-	245,000

CHARGES TO CITY DEPARTMENTS TOTAL	103,000	-	142,000	-	-	245,000
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PROJECTS FUNDED WITH CONTRIBUTIONS

BILLINGS TRAILNET

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		100,000				100,000
Downtown BBWA Corridor Trail/On Street Facilities		60,000				60,000
Trail Connector from King Ave West to TransTech Center			50,000			50,000
Total Billings Trailnet Contributions	-	160,000	50,000	-	-	210,000

DEVELOPER CONTRIBUTIONS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Downtown-Coulson Park Trail Connection			97,500			97,500
Muldowney Road				37,000		37,000
Wicks Lane - Main to Hawthorne			80,000			80,000
Total Developer Contributions	-	-	177,500	37,000	-	214,500

PRIVATE CONTRIBUTIONS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		150,000				150,000
Downtown BBWA Corridor Trail/On Street Facilities		240,000				240,000
Downtown-Coulson Park Trail Connection			150,000			150,000
Riverfront Park Trail		112,000				112,000
Stagecoach Trail		1,000,000				1,000,000
Total Private Contributions	-	1,502,000	150,000	-	-	1,652,000

CONTRIBUTIONS TOTAL	-	1,662,000	377,500	37,000	-	2,076,500
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PROJECTS FUNDED WITH DEBT

REVENUE BONDS - AIRPORT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Terminal Building Expansion Construction	25,000,000					25,000,000
Total Airport Revenue Bonds	25,000,000	-	-	-	-	25,000,000

REVENUE BONDS - WATER

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Water - West End Reservoir/City Lakes			29,000,000			29,000,000
Water - West End Treatment Plant				40,000,000		40,000,000
Total Water Revenue Bonds	-	-	29,000,000	40,000,000	-	69,000,000

SIDEWALK AND CURB DISTRICTS BONDS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction	780,000	780,000	780,000	780,000	780,000	3,900,000
Misc., Curb, Gutter, and Sidewalk Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Sidewalk Bonds	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000

SPECIAL IMPROVEMENT DISTRICTS (SID) BONDS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual SIDs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Annual Street Reconstruction	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Total SID Bonds	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000

TAX INCREMENT BONDS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
South Billings Aquatics/Recreation Center	25,000,000					25,000,000
Total SID Bonds	25,000,000	-	-	-	-	25,000,000

DEBT TOTAL	53,780,000	3,780,000	32,780,000	43,780,000	3,780,000	137,900,000
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PROJECTS FUNDED WITH GRANTS

AIRPORT CARGO GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	102,600					102,600
Extend Operations Building Mechanic Bays		450,000				450,000
Replace Incandescent Airfield Lighting with New LED				225,000		225,000
Runway 7/25 Planning and Master Plan	225,000					225,000
Total Airport Cargo Grants	327,600	450,000	-	225,000	-	1,002,600

AIRPORT FAA GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Old East Taxilane - Rehab					315,000	315,000
Rehab Taxiway B North					1,350,000	1,350,000
Repave Commercial Air Carrier Parking Ramp	2,700,000		4,500,000			7,200,000
Replace SCBA & Bunker Gear/ARFF Division	154,800					154,800
Terminal Building Expansion Construction	2,000,000	6,300,000	3,150,000			11,450,000
Total Airport FAA Grants	4,854,800	6,300,000	7,650,000	-	1,665,000	20,469,800

BUILD GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Stagecoach Trail		1,500,000				1,500,000
Total BUILD Grants	-	1,500,000	-	-	-	1,500,000

NRDP/YRRP

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Coulson Park Improvements		110,000				110,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Total Natural Resource Damage Program Grants	118,500	530,000	-	-	-	648,500

RECREATIONAL TRAILS PROGRAM

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Alkali Creek Trail Connection		150,000				150,000
Riverfront Park Trail		90,000				90,000
Trail Connector from King Ave West to TransTech Center			50,000			50,000
Total Recreational Trails Program Grants	-	240,000	50,000	-	-	290,000

TRANSIT FTA GRANT

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total Transit FTA Grants	50,000	300,000	160,000	-	-	510,000

TRANSPORTATION ALTERNATIVES PROGRAM FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Downtown-Coulson Park Trail Connection			502,500			502,500
Riverfront Park Trail		1,298,000				1,298,000
Stagecoach Trail		1,000,000				1,000,000
Trail Connector from King Ave West to TransTech Center			600,000			600,000
Total Transportations Alternatives Program Grants	-	2,298,000	1,102,500	-	-	3,400,500

GRANTS TOTAL	5,350,900	11,618,000	8,962,500	225,000	1,665,000	27,821,400
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PROJECTS FUNDED WITH REVENUES FROM THE SALE OF CITY ASSETS**SALE OF FIRE STATION #5**

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Fire Station #5 - Relocation		1,500,000				1,500,000
Total Sale of Fire Station Revenue	-	1,500,000	-	-	-	1,500,000

SALE OF CITY ASSETS TOTAL	-	1,500,000	-	-	-	1,500,000
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PROJECTS FUNDED WITH SPECIAL ASSESSMENTS

ARTERIAL ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Inner Belt Loop			350,000		350,000	700,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,663,000		4,063,000
PAVER Program	125,000	950,000	750,000	1,100,000	780,000	3,705,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	420,000			720,000
Total Arterial Assessments	4,725,000	5,250,000	3,120,000	6,313,000	5,180,000	24,588,000

PARK DISTRICT 1 ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
Lillis Park Pickle Ball Courts	50,000					50,000
North Park Irrigation Automation	714,000					714,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Rose Pool Spray Feature Upgrade					100,000	100,000
Satellite Maintenance Facility - Heights	484,000					484,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Total Park District 1 Assessments	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

STORM ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Assessments	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

STREET MAINTENANCE DISTRICT ASSESSMENTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction		350,000	500,000	300,000	300,000	1,450,000
PAVER Program	1,325,000	1,500,000	1,350,000	1,600,000	1,600,000	7,375,000
Total Street Maintenance District Assessments	1,325,000	1,850,000	1,850,000	1,900,000	1,900,000	8,825,000

SPECIAL ASSESSMENTS TOTAL	9,240,000	10,390,000	8,460,000	11,863,000	10,930,000	50,883,000
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PROJECTS FUNDED WITH STATE REVENUES

GAS TAX REVENUES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	250,000	250,000	300,000	300,000	300,000	1,400,000
Annual Street Reconstruction		590,000	440,000	640,000	640,000	2,310,000
Bike Lanes		215,000		15,000	116,000	346,000
Inner Belt Loop			4,507,684			4,507,684
Misc., Curb, Gutter, and Sidewalk Program	300,000	300,000	300,000	300,000	300,000	1,500,000
PAVER Program				50,000	180,000	230,000
Total Gas Tax	800,000	1,605,000	5,797,684	1,555,000	1,786,000	11,543,684

GAS TAX/BARSAA REVENUES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Street Reconstruction	940,000					940,000
Inner Belt Loop			2,142,316		6,650,000	8,792,316
PAVER Program	1,120,000		350,000		190,000	1,660,000
Total Gas Tax/BARSAA	2,060,000	-	2,492,316	-	6,840,000	11,392,316

STATE REVENUES TOTAL	2,860,000	1,605,000	8,290,000	1,555,000	8,626,000	22,936,000
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PROJECTS FUNDED WITH TAX REVENUES

EAST TAX INCREMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
Total East Tax Increment District	-	3,800,000	-	-	-	3,800,000

GENERAL FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Facilities Master Plan/New City Hall	16,413,742	4,500,000	-	15,555,201	4,460,700	40,929,643
Police Evidence Facility Expansion	450,000					450,000
Total General Fund	16,863,742	4,500,000	-	15,555,201	4,460,700	41,379,643

PUBLIC SAFETY FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Fire Station #5 - Relocation	2,350,000		700,000			3,050,000
Fire Station 8	1,200,000	1,500,000	700,000			3,400,000
Police Evidence Facility Expansion	3,380,617					3,380,617
Total Public Safety Fund	6,930,617	1,500,000	1,400,000	-	-	9,830,617

SOUTH TAX INCREMENT FUND

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Hallowell Lane Improvements	300,000	1,480,000				1,780,000
King Avenue East Improvements	1,150,000					1,150,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
South Billings Aquatics/Recreation Center	1,060,000					1,060,000
Total South Tax Increment District	2,510,000	1,980,000	500,000	500,000	500,000	5,990,000

TAX REVENUES TOTAL	26,304,359	11,780,000	1,900,000	16,055,201	4,960,700	61,000,260
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PROJECTS FUNDED WITH USER FEES AND CHARGES

AIRPORT USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	11,400					11,400
Extend Operations Building Mechanic Bays		50,000				50,000
Old East Taxilane - Rehab					35,000	35,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rimtop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					150,000	150,000
Repave Commercial Air Carrier Parking Ramp	300,000		500,000			800,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				25,000		25,000
Replace SCBA & Bunker Gear/ARFF Division	17,200					17,200
Runway 7/25 Planning and Master Plan	25,000					25,000
Terminal Building Expansion Construction	11,400,000	700,000	350,000			12,450,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport User Fees	11,993,600	750,000	850,000	3,525,000	185,000	17,303,600

AIRPORT CUSTOMER FACILITY CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Car Rental Parking Garage					25,000,000	25,000,000
Total Airport Customer Facility Charges	-	-	-	-	25,000,000	25,000,000

AIRPORT PASSENGER FACILITY CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Baggage Claim Improvements					1,000,000	1,000,000
Terminal Building Expansion Construction	1,600,000					1,600,000
Total Airport Passenger Facility Charges	1,600,000	-	-	-	1,000,000	2,600,000

AMEND PARK CHARGES FOR SERVICES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Suburban Ditch Aquaduct Replacement	76,500					76,500
Total Amend Park Charges for Services	76,500	-	-	-	-	76,500

CELL TOWER REVENUE

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Terry Park Shelter		80,000				80,000
Total Cell Tower Revenue	-	80,000	-	-	-	80,000

PARKING USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking Garage Condition Audit		60,000				60,000
Parking Garage Gate Control Equipment Upgrade	172,502	226,681	142,152			541,335
Total Parking User Fees	172,502	286,681	142,152	-	-	601,335

SOLID WASTE COLLECTION SYSTEM USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Collection User Fees	1,200,000	800,000	-	-	-	2,000,000

SOLID WASTE LANDFILL USER FEES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Total Solid Waste Landfill User Fees	2,440,000	100,000	2,500,000	500,000	4,600,000	10,140,000

WASTEWATER USER CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utilities Service Center Reconstruction	200,000					200,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	5,800,000	4,000,000	4,000,000	4,000,000	4,000,000	21,800,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Wastewater User Charges	17,930,000	7,035,000	5,677,000	4,600,000	9,100,000	44,342,000

WATER USER CHARGES

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Hallowell Lane Improvements		150,000				150,000
King Avenue East Improvements	200,000					200,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,500,000			700,000		2,200,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating and Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000					3,000,000
Water - West End Treatment Plant	500,000	4,000,000				4,500,000
Water and Wastewater Compensation Agreements	300,000	300,000	300,000	300,000	300,000	1,500,000
Water and Wastewater Main Replacements	2,900,000	4,000,000	4,000,000	4,000,000	4,000,000	18,900,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
Total Water User Charges	16,020,000	10,350,000	11,900,000	10,050,000	4,950,000	53,270,000

USER FEES AND CHARGES TOTAL	51,432,602	19,401,681	21,069,152	18,675,000	44,835,000	155,413,435
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	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
TOTAL ALL REVENUES SOURCES	149,070,861	61,736,681	81,981,152	92,190,201	74,796,700	459,775,595



FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airfield Lighting Control System & Remote Control	114,000					114,000
Baggage Claim Improvements					1,000,000	1,000,000
Car Rental Parking Garage					25,000,000	25,000,000
Extend Operations Building Mechanic Bays		500,000				500,000
Old East Taxilane - Rehab					350,000	350,000
Parking Garage Planning and Design				500,000		500,000
Rehab Rintop Drive/Business Park Road	200,000					200,000
Rehab Taxiway B North					1,500,000	1,500,000
Repave Commercial Air Carrier Parking Ramp	3,000,000		5,000,000			8,000,000
Replace Door on Hangar Leased to USDA	40,000					40,000
Replace Incandescent Airfield Lighting with New LED				250,000		250,000
Replace SCBA & Bunker Gear/ARFF Division	172,000					172,000
Runway 7/25 Planning and Master Plan	250,000					250,000
Terminal Building Expansion Construction	40,000,000	7,000,000	3,500,000			50,500,000
Upgrade Front of Terminal				3,000,000		3,000,000
Total Airport Projects	43,776,000	7,500,000	8,500,000	3,750,000	27,850,000	91,376,000

MET TRANSIT PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
MET Bus Wash Improvements		300,000				300,000
MET Vehicle Access Gate	50,000					50,000
Roof Replacement Over Para Transit Van Annex Phase 3			160,000			160,000
Total MET Transit Projects	50,000	300,000	160,000	-	-	510,000

AVIATION AND TRANSIT DEPARTMENT TOTAL	43,826,000	7,800,000	8,660,000	3,750,000	27,850,000	91,886,000
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FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PARKS AND RECREATION DEPARTMENT

PARK PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Coulson Park Improvements		110,000				110,000
Grandview Irrigation Automation					300,000	300,000
Highland Park Irrigation Improvements					300,000	300,000
Highland Park Playground Replacement					250,000	250,000
North Park Irrigation Automation	714,000					714,000
North Park Playground Replacement			318,000			318,000
North Park Splash Pad Replacement				1,300,000		1,300,000
Riverfront Park Fishing Habitat Improvements	50,000					50,000
Riverfront Park Multi-use Trails		420,000				420,000
Riverfront Park Restroom	68,500					68,500
Road and Parking Lot Repairs	52,000		244,000		100,000	396,000
Rose and South Parks Pool Liner Replacement			212,000			212,000
Satellite Maintenance Facility - Heights	484,000					484,000
Satellite Maintenance Facility - West End			452,000			452,000
South Park Bathhouse Renovation Study			74,000			74,000
Suburban Ditch Aquaduct Replacement	76,500					76,500
Terry Park Aquatics		1,300,000				1,300,000
Terry Park Playground Replacement					250,000	250,000
Terry Park Shelter		80,000				80,000
Total Park Projects	1,445,000	1,910,000	1,300,000	1,300,000	1,200,000	7,155,000

RECREATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lillis Park Pickle Ball Courts	50,000					50,000
Rose Pool Spray Feature Upgrade					100,000	100,000
South Billings Aquatics/Recreation Center	26,060,000					26,060,000
Total Recreation Projects	26,110,000	-	-	-	100,000	26,210,000

PARKS AND RECREATION DEPT TOTAL	27,555,000	1,910,000	1,300,000	1,300,000	1,300,000	33,365,000
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FY 2020 - 2024 CAPITAL IMPROVEMENT PLAN SUMMARIES (DRAFT) FUNDING BY DEPARTMENT AND PROJECT CATEGORY

PUBLIC WORKS DEPARTMENT

SOLID WASTE PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Landfill Composting Facility		100,000	2,500,000			2,600,000
Landfill Lower Half Phase 3 Closure	640,000					640,000
Landfill Material Recovery Facility (MRF)				500,000	4,500,000	5,000,000
Landfill Phase 3 Closure					100,000	100,000
Landfill Slope Stabilization Project	1,800,000					1,800,000
Solid Waste CNG Fueling Station	1,000,000					1,000,000
Solid Waste Modifications to the BOC	200,000	800,000				1,000,000
Total Solid Waste Projects	3,640,000	900,000	2,500,000	500,000	4,600,000	12,140,000

STORM PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Annual Storm Drainage Intersection Trouble Spot Project	150,000	150,000	150,000	150,000	150,000	750,000
Storm Sewer Rehabilitation Program	340,000	340,000	340,000	340,000	340,000	1,700,000
Stormwater Master Plan Implementation	1,400,000	1,500,000	1,700,000	1,860,000	2,060,000	8,520,000
Total Storm Projects	1,890,000	1,990,000	2,190,000	2,350,000	2,550,000	10,970,000

TRANSPORTATION PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
32nd Street West - King Avenue to Gabel	400,000	2,800,000				3,200,000
36th - Central to Broadwater				250,000	2,250,000	2,500,000
6th Avenue North Multiuse Trail					450,000	450,000
Annual ADA Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual SIDs	1,250,000	1,250,000	1,300,000	1,300,000	1,300,000	6,400,000
Annual Street Reconstruction	3,320,000	3,320,000	3,320,000	3,320,000	3,320,000	16,600,000
Bike Lanes		215,000		15,000	116,000	346,000
Hallowell Lane Improvements	300,000	1,630,000				1,930,000
Inner Belt Loop			7,000,000		7,000,000	14,000,000
Intersection Capacity Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
King Avenue East Improvements	1,350,000					1,350,000
Misc., Curb, Gutter, and Sidewalk Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Monad and 19th/20th Street West Intersection	3,000,000					3,000,000
Muldowney Road			400,000	3,700,000		4,100,000
PAVER Program	2,570,000	2,450,000	2,450,000	2,750,000	2,750,000	12,970,000
Pedestrian Crossing of Exposition Drive		3,800,000				3,800,000
SBURA Unimproved Street Improvements		500,000	500,000	500,000	500,000	2,000,000
Songbird - Midland to Elysian				200,000	900,000	1,100,000
Traffic Signal Controller Upgrade	650,000	650,000	650,000	650,000		2,600,000
Travel Corridor Coordination	100,000	100,000	100,000			300,000
Wicks Lane - Main to Hawthorne		300,000	500,000			800,000
Total Transportation Projects	14,340,000	18,415,000	17,620,000	14,085,000	19,986,000	84,446,000

UTILITY PROJECTS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
48th Street West Trunk Main		500,000	5,000,000			5,500,000
Lead Service Replacement Project	750,000	750,000				1,500,000
Utilities Service Center Reconstruction	1,700,000			700,000		2,400,000
Wastewater - Biogas Recovery System	200,000	1,000,000				1,200,000
Wastewater - Centrifuge Replacement		1,000,000				1,000,000
Wastewater - Influent Lift Station	1,600,000					1,600,000
Wastewater - Lake Hills Lift Station Rehabilitation	300,000					300,000
Wastewater - Lloyd Mangrum Lift Station Rehabilitation	350,000					350,000
Wastewater - Replace Heat Exchangers #1, 2, and 3			500,000			500,000
Wastewater - Sahara Sands Lift Station Rehabilitation			150,000			150,000
Wastewater - Secondary Pump Station Pump Motors	130,000	135,000				265,000
Wastewater Master Plan	250,000					250,000
Wastewater Plant Acetate Feed System			427,000			427,000
Wastewater Process Equipment Installation	750,000					750,000
Wastewater Reclamation Facility Improvements					4,500,000	4,500,000
Wastewater Treatment Plant Campus Electrical	300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater Treatment Plant Drying Beds		300,000				300,000
Water - Fox Reservoir #1 Replacement			400,000	2,600,000		3,000,000
Water - High Service Pump 5KV Switchgear			1,350,000			1,350,000
Water - Logan Reservoir Recoating/Exterior Painting	900,000					900,000
Water - Staples Reservoir			200,000	1,800,000		2,000,000
Water - Walter Pump Station Pumps	1,600,000					1,600,000
Water - West End Reservoir/City Lakes	3,000,000		29,000,000			32,000,000
Water - West End Treatment Plant	500,000	4,000,000		40,000,000		44,500,000
Water and Wastewater Compensation Agreements	600,000	600,000	600,000	600,000	600,000	3,000,000
Water and Wastewater Main Replacements	8,700,000	8,000,000	8,000,000	8,000,000	8,000,000	40,700,000
Water Pressure Zone Interconnection	3,500,000					3,500,000
Water System Security Monitoring Equipment	220,000					220,000
Water Treatment Plant Electrical Improvements	650,000	650,000	650,000	650,000	650,000	3,250,000
WRF - Nutrient Recovery and Biosolids Upgrade	7,500,000					7,500,000
WRF - Water Reuse Facilities Plan	250,000					250,000
Total Utility Projects	33,750,000	17,235,000	46,577,000	54,650,000	14,050,000	166,262,000

PUBLIC WORKS DEPARTMENT TOTAL	53,620,000	38,540,000	68,887,000	71,585,000	41,186,000	273,818,000
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Council Work Session

5.

Meeting Date: 03/18/2019

TITLE: Billings Fire Long Range Master Plan

Department: Fire

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Fire Chief Bill Rash will provide an overview of the Billings Fire Department Long Range Master Plan.

RECOMMENDATION

No action is required on this item, however the Council will be presented at a subsequent Regular Business Meeting to approve the plan and course of action.

Attachments

Long Range Master Plan
LRMP Presentation



Billings Fire Department

Montana

Long-Range Master Plan



Findings, Observations and Recommendations February 2018

ESCI Emergency Services
Consulting International

Providing Expertise and Guidance that Enhances Community Safety

25030 SW Parkway Avenue, Suite 330
Wilsonville, OR 97070

Findings, Observations, and Recommendations

The preceding sections of this report are intended to form the basis by which future decisions can be made concerning the deployment of resources. The overall intent is to provide Billings Fire Department policymakers and fire department leaders with the necessary information that will allow them to make an informed decision about the future of deployment of fire department facilities in their community.

The decision of when or where to deploy additional resources is a distinctively local determination that should be tailored to match community expectations, community conditions, and the ability of the community to fund the additional resources. BFD and Billings policy makers may or may not choose to adopt some or all of the following recommendations. It is the responsibility of policy makers to be aware of current performance (predicted performance and actual performance); and make decisions concerning future station deployment based on what the community expects and what the community can afford. Demand for BFD services has increased steadily since 2010, and has accelerated since 2012. This trend is expected to continue in the future. Based on the analysis detailed in the Current Conditions section of this report, approximately 86 percent of current service demand is within four minutes travel of a BFD fire station. Currently, the first BFD apparatus arrives at approximately 51 percent of emergency incidents in four minutes or less travel time. Overall, the first apparatus on scene arrives at 90 percent of emergency incidents in 10 minutes, 57 seconds, from the time the emergency call is received at the 911 center to the arrival of the first apparatus on scene.

In the case of BFD, the argument can be made that there is an immediate need to add additional stations; based on the analysis of current conditions and some of the criteria presented in the preceding sections. ESCI recommends that BFD move forward with a phased Fire Department Facility Master Plan with goals of improving response performance by decreasing travel time and improving the concentration of resources available in the BFD service area. The facilities can be constructed in an incremental, systematic manner; using the future station deployment strategies previously discussed. Priority should be given to providing coverage in the portions of the service area currently beyond four minutes travel time (or whatever goal is adopted) from a BFD fire station; especially where future development is expected to increase service demand.

When a New Station or Response Resource is Needed

In many communities, the question that must be addressed is: when is a new fire station, additional response resource, or alternative response program required to meet response goals? In many cases the overall answer is part financial and part professional judgement on the part of policy makers and fire department leaders. The problem comes in identifying a quantifiable trigger point for adding resources; since it can vary from community to community or even within a specific jurisdiction. While there is an abundance of opinion, there is very little definitive guidance in fire service literature on how this should be accomplished. One way to identify variables and decision points in deciding whether an additional station area is needed would be to place them into a matrix. The following figure is an example and is not meant to recommend response time parameters or given decision points.

Figure 101: New Station Deployment Decision Matrix

Action Choices	Travel Distance	Response Time Parameter	Criterion	
			Out of Area Calls	Building/Risk Inventory
Maintain status quo	All risks within 1.5 miles.	First due company is within 4 minutes travel, 90% of the time.	100% of calls in station area.	Existing inventory and infill.
Temporary facilities and minimal staffing	Risks 1.5 to 3 miles from existing station.	First due company exceeds 4 minutes travel, 10% of the time, but never exceeds 8 minutes.	More than 10% of calls are in adjacent area.	New area has 25% of same risk distribution as in initial area.
Permanent station needed	Risk locations exceeding 4 miles from the station.	First due company exceeds 4 minutes travel, 20-25% of the time.	More than 20–25% of calls are in outlying area.	New area has 35% of same risk distribution as in initial area of coverage.
Permanent station essential	Outlying risk locations exceeding 5 miles from any station.	First due company exceeds 4 minutes travel, 30% of the time.	More than 30% of calls are in outlying area.	New area has 50% of same risk distribution as in initial area.

In general, more than one of the criterion measures displayed in this matrix must be slipping to initiate the decision to position another station. For example, it is not uncommon to have new commercial and industrial occupancies protected by automatic fire protection systems outside of a station's coverage area. Simply because an area is out of the range of the response standard does not trigger a new fire facility. It is ESCI's experience that multiple elements of response performance and risk need to be out of balance—along with having additional economic resources—to justify additional stations or staffing.

Station Configuration and Costing

Construction of any fixed facility, like a fire station, represents a considerable cost to a fire department. Not only is the cost of building a station significant, but the ongoing cost of a new facility's continued, ongoing operation needs to be considered. The actual cost of construction varies widely based on several factors and variations in design, function, capacity, and site conditions. As part of a Fire Department Facility Master Plan, ESCI recommends that BFD consider the following:

- Conduct a facilities study of the current fire stations and conditions that provides recommendations and costs to address current essential facility, ADA, dual gender, and industry safety and functionality best practice standards.
- Conduct a fire station prototype study. A qualified architect firm utilizing a cross section of department members, fire administration, City representatives, and other desired stakeholders should conduct this study. The study should address basic spatial and square footage requirements for single, dual, and headquarters apparatus configurations. The study should also address station functions; workflow modeling and room adjacencies resulting in an BFD station configuration standard. Station lay out consistency can lead to economies of scale, enhanced productivity, and increased employee satisfaction.
- Establish a capital fire facility funding and finance strategy. Work with City staff to evaluate and develop a funding strategy. Based on the findings and development of fire station prototype requirements, a City (general or City capital fund) or community (essential facilities bond program) fund should be established. As fire stations are normally amortized as long-term assets and capital or debt financing is frequently limited, a phased or incremental approach to upgrade existing facilities or construct new fire stations is a common and often preferred approach.

Careful consideration should be given to the current and future needs of the jurisdiction prior to breaking ground for a new station. A relocated or new station represents a large investment in both time and money for a fire department; constructing a facility that will not meet the needs of the organization well into the future is a costly oversight that is not easily remedied. EMS incidents comprise most of BFD service demand, however constructing single bay EMS stations will not meet the future needs of Billings. While it is not necessary to construct large headquarters style facilities throughout the service area, BFD should consider stations with two or three double depth bays; and living quarters for at least five to seven 24-hour personnel as the minimum facility for new or relocated. Note that while small single bay stations may not be a good long-term facility solution; many jurisdictions deploy resources in temporary facilities with good success in reducing travel time performance.

In general terms, a fire station can be expected to represent a range from \$150 to \$250 per square foot and can be higher in some instances. Square footage of a typical facility as described above, can be expected to range from 6,000 to 8,000 square feet. A larger headquarters station can be expected to range from 10,000 to 12,000 square feet or larger.

Due to the broad variations possible, ESCI is not able to provide specific cost projections. However, to offer some general guidance, a 7,000-square foot station similar to that described in the previous paragraph would cost approximately \$1,050,000 at \$150 per square foot and \$1,750,000 at \$250 per square foot. Note that this does not include the cost of land.

Conclusion

The ESCI project team began collecting information concerning the Billings Fire Department in August of 2017. The team members recognize this report contains a large amount of information and ESCI would like to thank Billings Fire Department command staff, members and many City Council members, and employees for their assistance in bringing this project to fruition. ESCI would also like to thank the individuals that participated in stakeholder interviews for their input, opinions, and candid conversations throughout this process. It is ESCI's sincere hope the information contained in this report is used to its fullest extent and the emergency services provided to the citizens of Billings will be improved by its implementation.

BILLINGS FIRE DEPARTMENT

LONG RANGE MASTER PLAN

GOALS

- **WORK SESSION PRESENTATION TO COUNCIL WITH DISCUSSION OF FIRE DEPARTMENT LONG-RANGE MASTER PLAN**
- **CITY COUNCIL ADOPTION & DIRECTION TO FIRE DEPARTMENT TO DETERMINE COSTS & FUNDING MECHANISM OF ADOPTED PLAN**

HISTORY

- **ENGAGED ESCI CONSULTING TO PRODUCE LRMP DOCUMENT**
- **NUMEROUS STAKEHOLDERS WERE INVOLVED INCLUDING CITY ADMINISTRATION, CITY COUNCIL MEMBERS, CITY & FIRE DEPT. STAFF**
- **ESCI & FIRE DEPARTMENT PRESENTED FINAL DOCUMENT TO CITY COUNCIL IN FEBRUARY 2018. POSTPONED DUE TO TRANSITION OF CITY ADMINISTRATION**
- **STUDY INCLUDED CURRENT & FUTURE STATION & STAFFING NEEDS DATA**

- **3 DIFFERENT STRATEGIES PRESENTED WERE BASED UPON CRITERION FROM:**
 - 1.NATIONAL FIRE PROTECTION ASSN (NFPA) STANDARDS**
 - 2.INSURANCE SERVICES OFFICE (ISO)**
 - 3.STATE / FEDERAL GUIDELINES & PROTOCOL FOR FIRE, EMS & SPECIAL OPERATIONS**
 - 4.CENTER FOR PUBLIC SAFETY EXCELLENT (CPSE)**
 - 5.GENERALLY ACCEPTED BEST PRACTICES FOR FIRE, EMS & SPECIAL OPERATIONS**

- **SERVICE DELIVERY ANALYSIS IS BASED ON**
 - 1. COMMUNITY RISK ASSESSMENT**
 - 2. POPULATION GROWTH PROJECTIONS**
 - 3. HISTORIC SYSTEM RESPONSE WORKLOAD**
 - 4. RESPONSE UNIT WORKLOAD ANALYSIS**
 - 5. POPULATION & INCIDENT WORKLOAD FORECAST**
 - 6. CRITICAL TASKING & ALARM ASSIGNMENTS**
 - 7. REVIEW OF HISTORICAL SYSTEM PERFORMANCE**

FACTS

(5 YEARS)

• COB POPULATION	114,000	(120,840)
• BUFSA POPULATION	10,000	(10,600)
• COB COVERAGE AREA	43.75 SQ. MILES	
• BUFSA COVERAGE AREA	47.73 SQ. MILES	
• TOTAL COVERAGE AREA	91.48 SQ. MILES	

FACTS

- **BFD STAFFING BELOW AVERAGE**

1.BILLINGS FIRE	.086 FIREFIGHTERS PER 1000
2.REGIONAL AVERAGE	.099 FIREFIGHTERS PER 1000
3.NATIONAL AVERAGE	1.34 FIREFIGHTERS PER 1000

FACTS

- **BFD FIRE STATIONS BELOW AVERAGE**

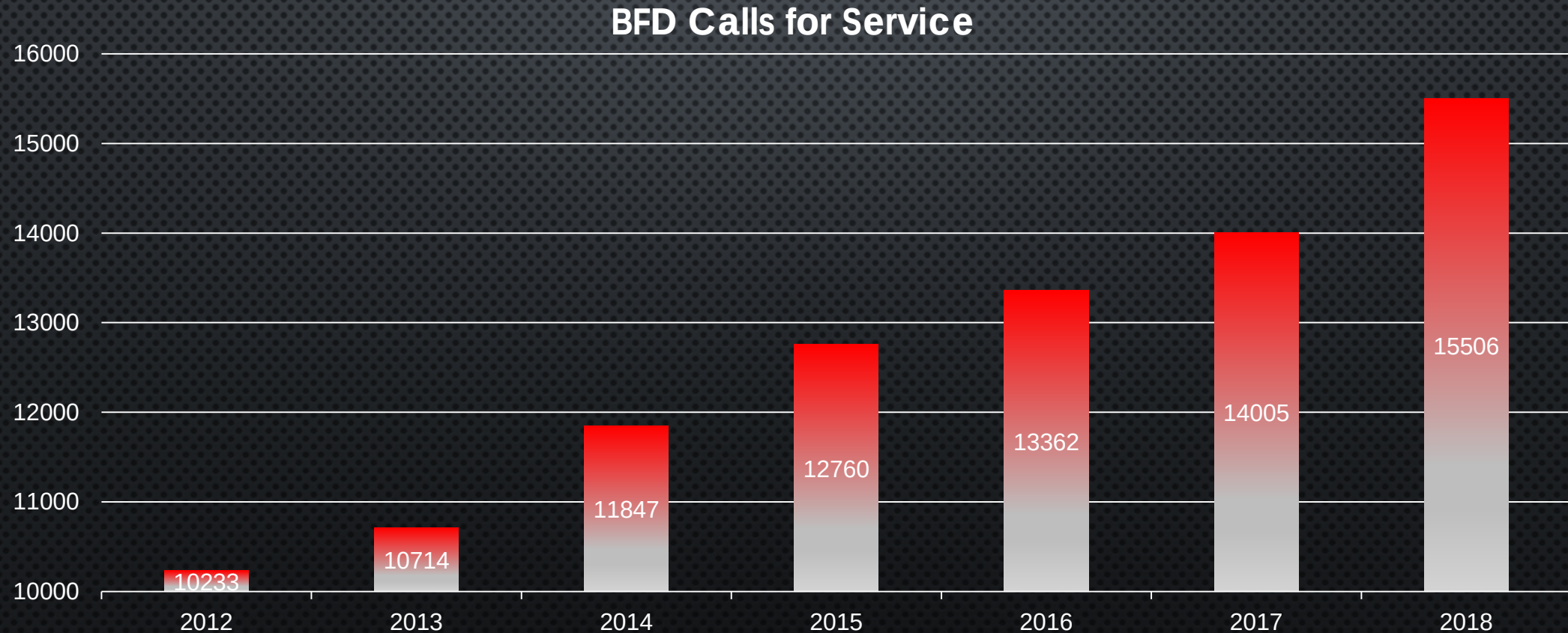
- 1. BILLINGS FIRE - TWO STATIONS BELOW NATIONAL AVERAGE**

- 2. BILLINGS FIRE - TWO ENGINE COMPANIES BELOW NATIONAL AVERAGE**

- 3. BILLINGS FIRE - ONE AERIAL FIRE APPARATUS BELOW NATIONAL AVERAGE**

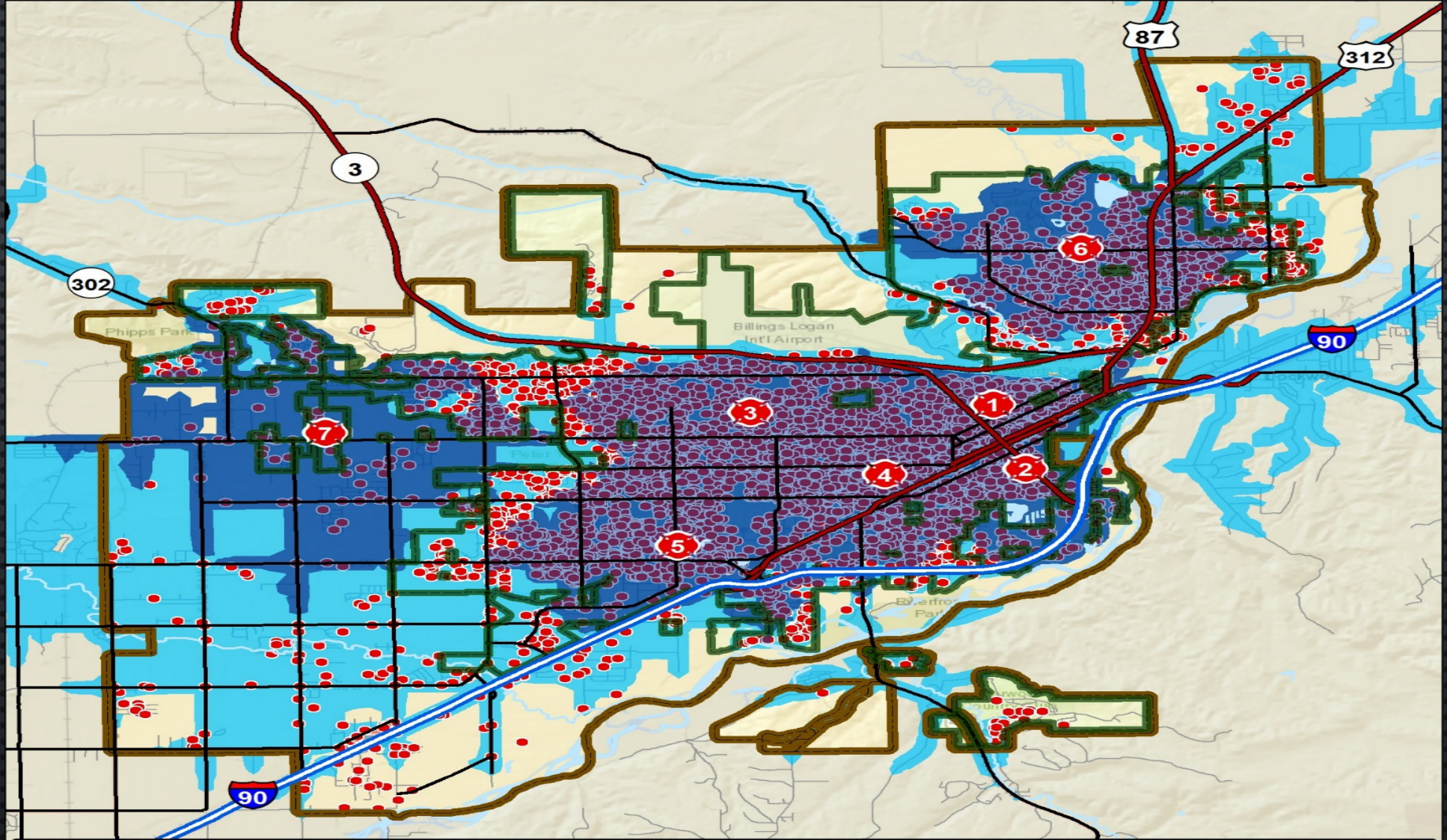
FACTS

**BILLINGS FIRE HAS INCREASED OVER 51%
INCREASE IN CALLS FOR SERVICE**



STATION / STAFFING PREFACE

- STATION PLACEMENT IS BASED UPON NFPA & ISO RESPONSE STANDARDS
 - STANDARDS CONSIDER FIRE SCIENCE, PATIENT OUTCOMES, ETC.
 1. FIRST DUE ENGINE IS 4 MINUTES – 90% (FIRE, EMS & SPEC OPS)
 2. FIRST ALARM ASSIGNMENT IS 8 MINUTES – 90%
 3. ISO 3 RATING IF 5 ROAD MILES FROM A BFD FIRE STATION
- **BFD FIRST ENGINE—1 ENGINE ARRIVING FROM THE FIRST ALARM RESPONSE**
- **BFD FIRST ALARM – 4 ENGINES, 1 AERIAL & 1 BC - 16 PERSONNEL**
- AVERAGE TIME FOR BFD **FIRST DUE ENGINE** ARRIVAL WAS **7 MINUTES, 28 SECONDS** 90% OF THE TIME. NEARLY TWICE THE RESPONSE TIME AS STANDARD (4 MIN)
- AVERAGE TIME FOR BFD **FIRST ALARM** ARRIVAL WAS **14 MINUTES, 55 SECONDS** 90% OF THE TIME. JUST UNDER TWICE THE RESPONSE TIME AS STANDARD (8 MIN)



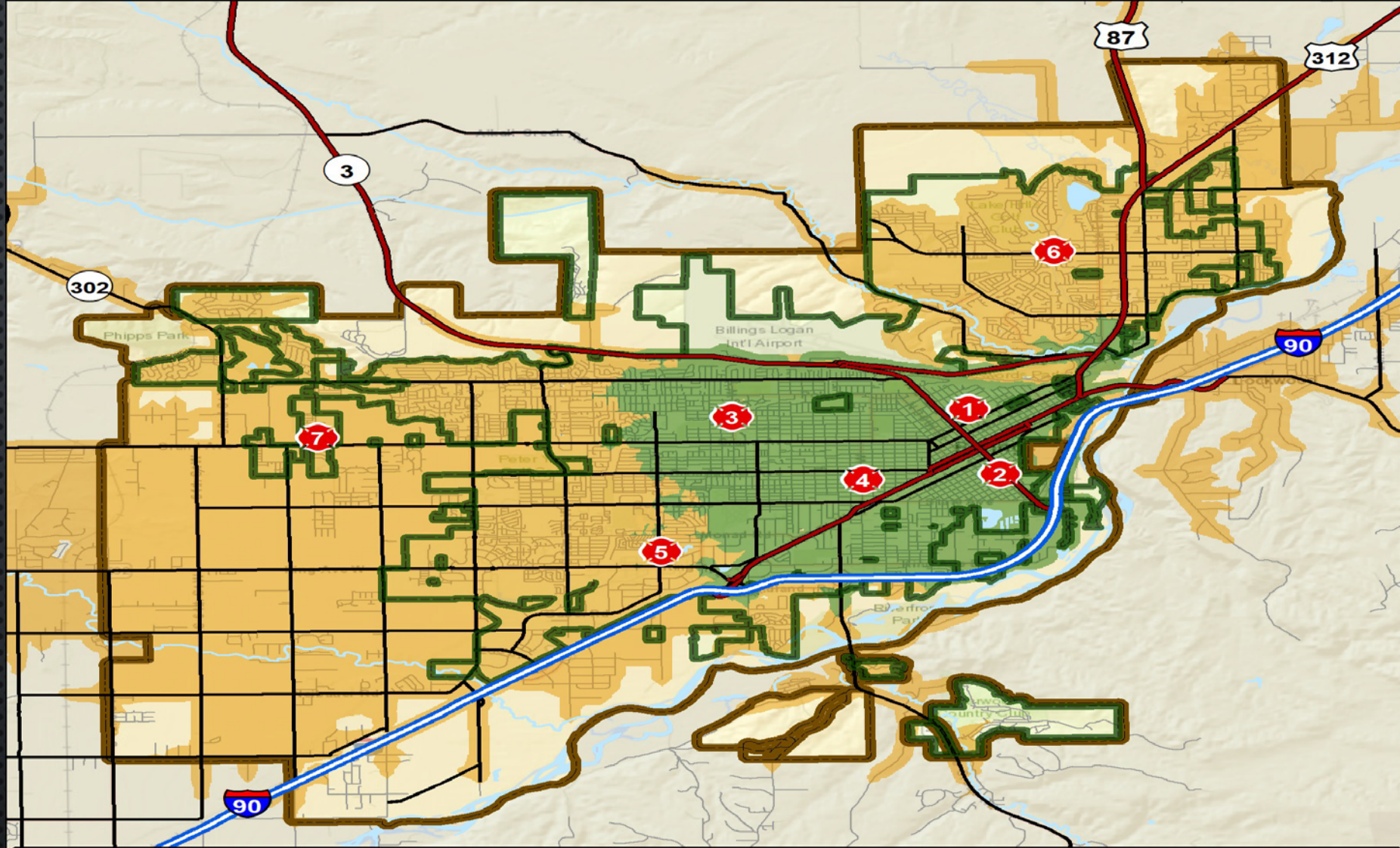
Billings Fire Department Study Area

-  BFD Fire Station
-  City of Billings
-  BUFA



Study Area Travel Time Model and FY 2017 Service Demand

-  FY 2017 Incidents
-  4 Minutes Travel
-  8 Minutes Travel



**Billings Fire Department
Study Area**

-  BFD Fire Station
-  City of Billings
-  BUFSA



**Study Area ERF- Full First Alarm
4 Engines, 1 Aerial Apparatus**

Full First Alarm- 8 Minutes Travel

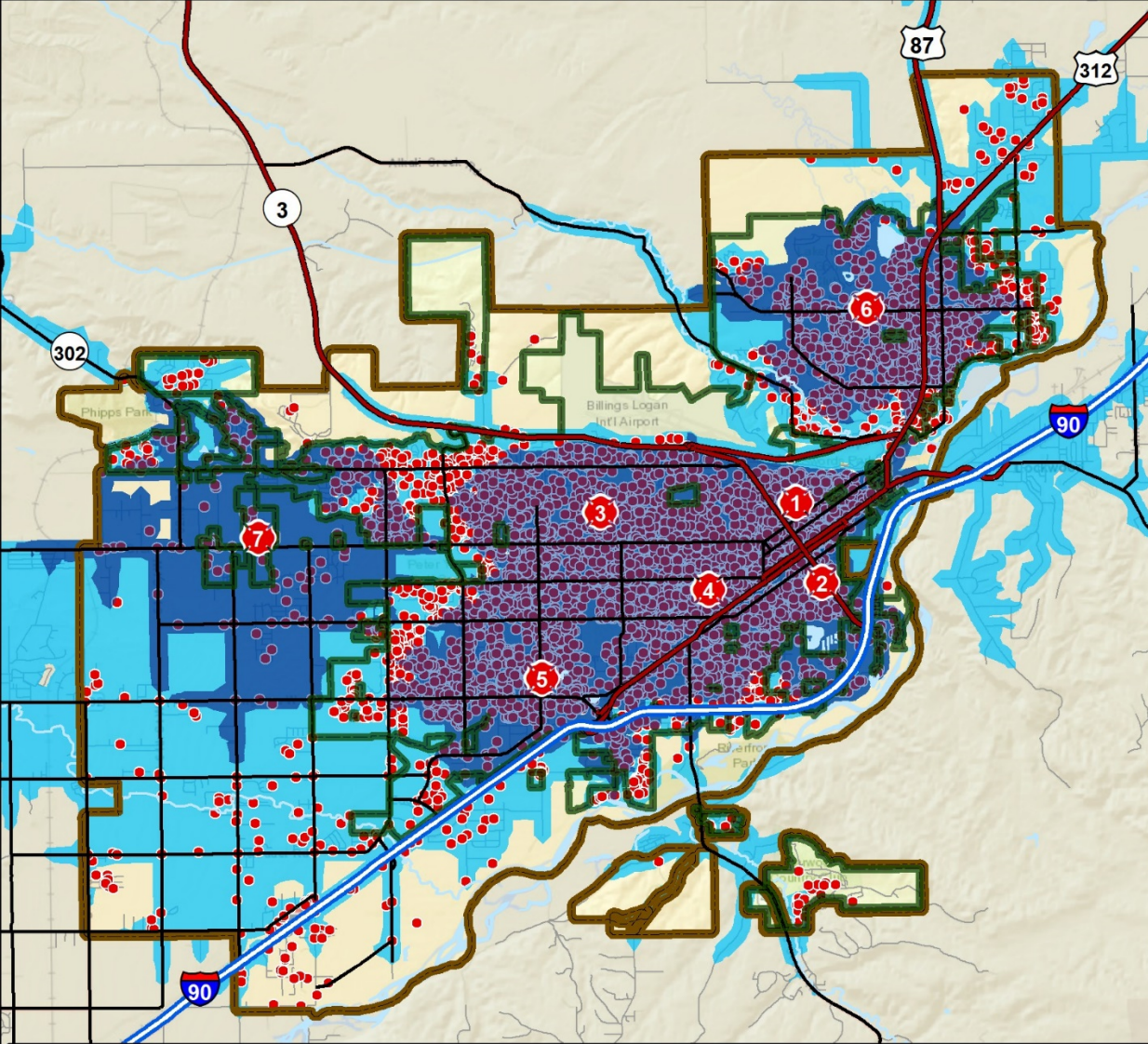
-  Full First Alarm Achieved
-  First Alarm Not Achieved

COMPARISONS & POPULATION SERVED

• BILLINGS HEIGHTS	31,000	1 STATION
• HELENA	31,000	2 STATIONS
• BUTTE	33,901 (36,400)	2 STATIONS
• BOZEMAN	45,000	3 STATIONS

STATION RECOMMENDATIONS

- **STRATEGY #1**
 - MAINTAIN CURRENT STATION PLACEMENT
 - BUILD & STAFF ONE ADDITIONAL STATION (FS #8) IN THE HEIGHTS (LAKE ELMO / TOPAZ / HILLTOP AREA)
 - 12 FIREFIGHTERS
 - 3 BATTALION CHIEFS (BC VEHICLE)
 - 1 ENGINE



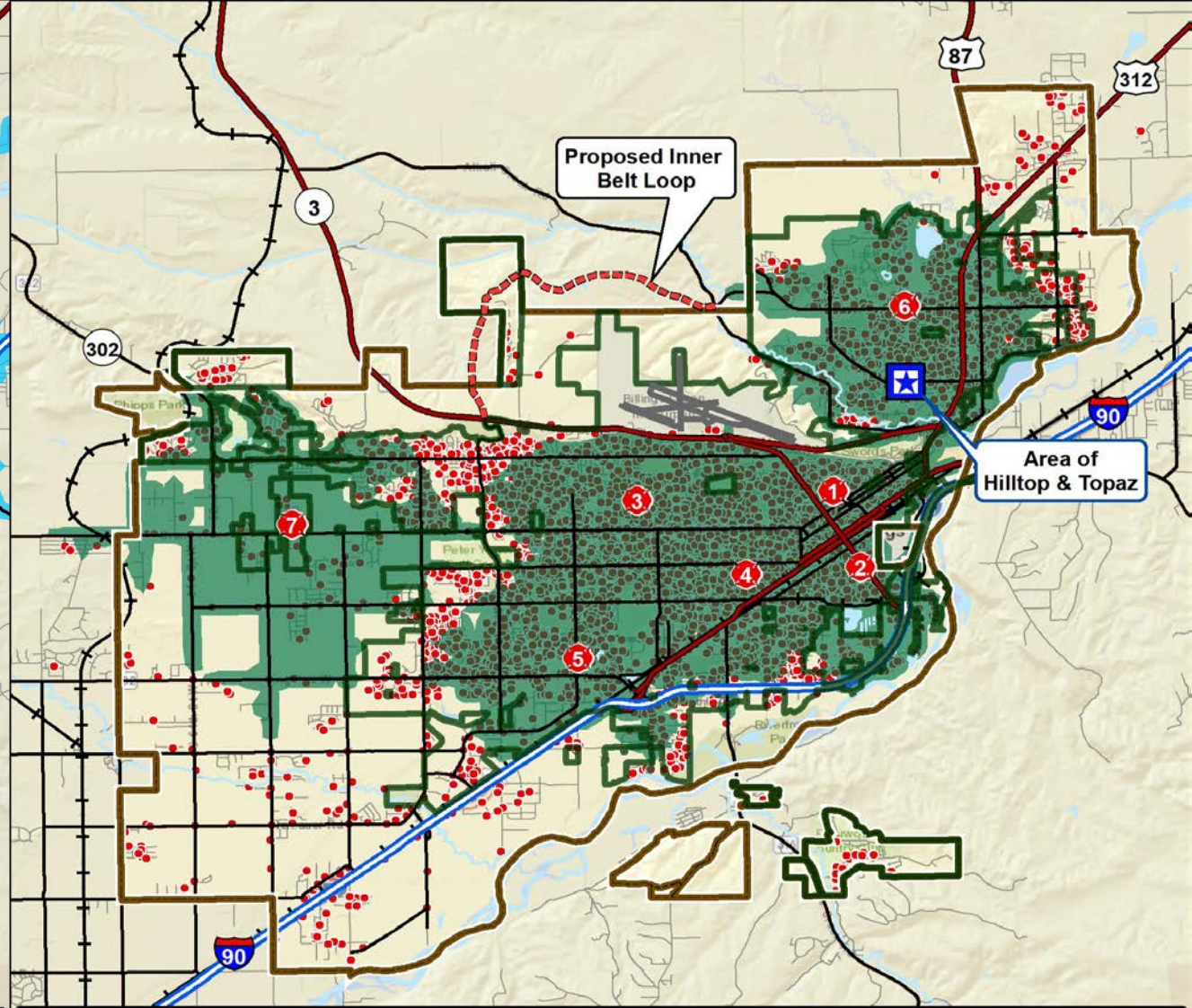
Billings Fire Department Study Area

- BFD Fire Station
- City of Billings
- BUFA



Study Area Travel Time Model and FY 2017 Service Demand

- FY 2017 Incidents
- 4 Minutes Travel
- 8 Minutes Travel



Billings Fire Department Study Area

- BFD Fire Station
- City of Billings
- BUFA

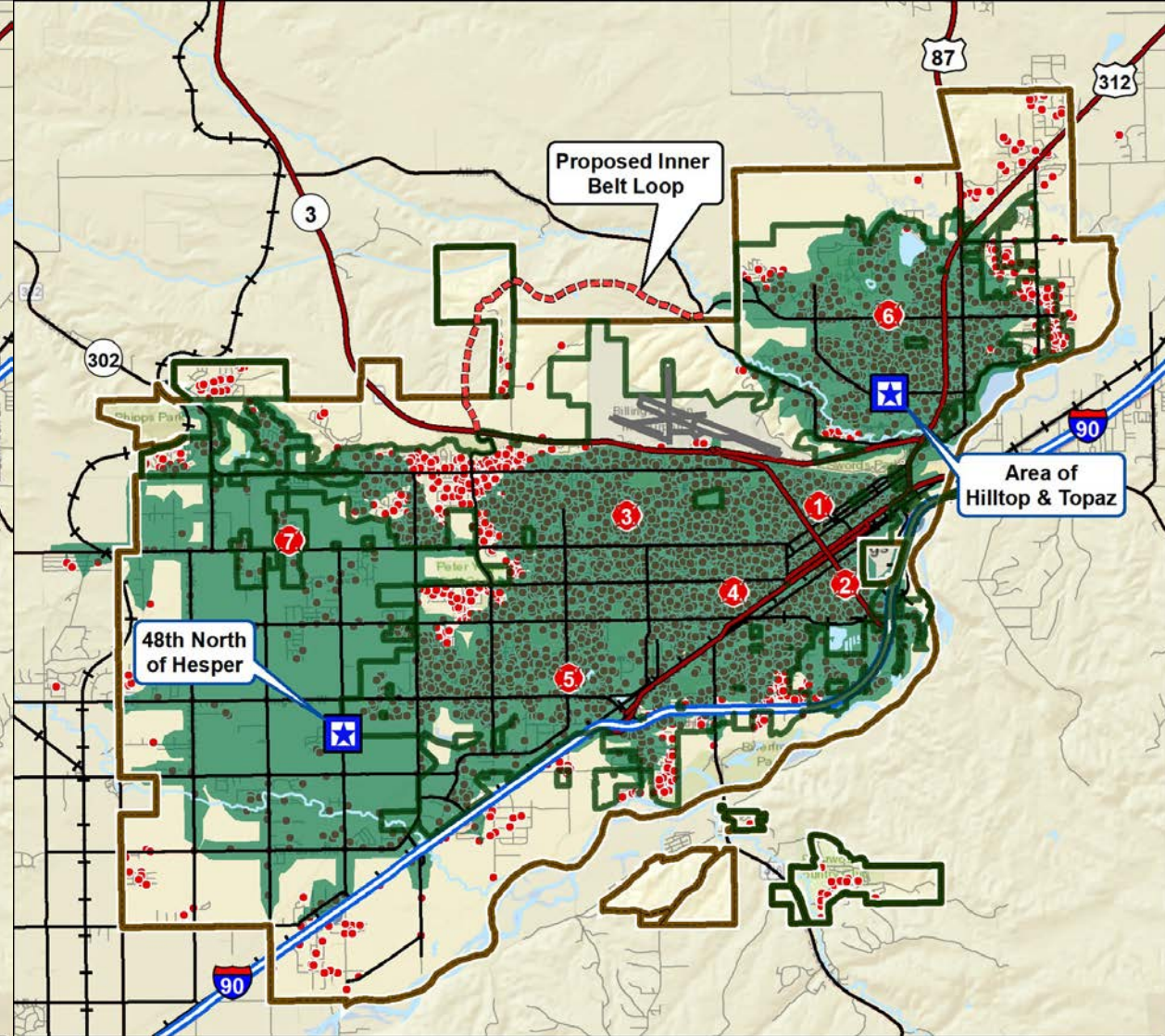
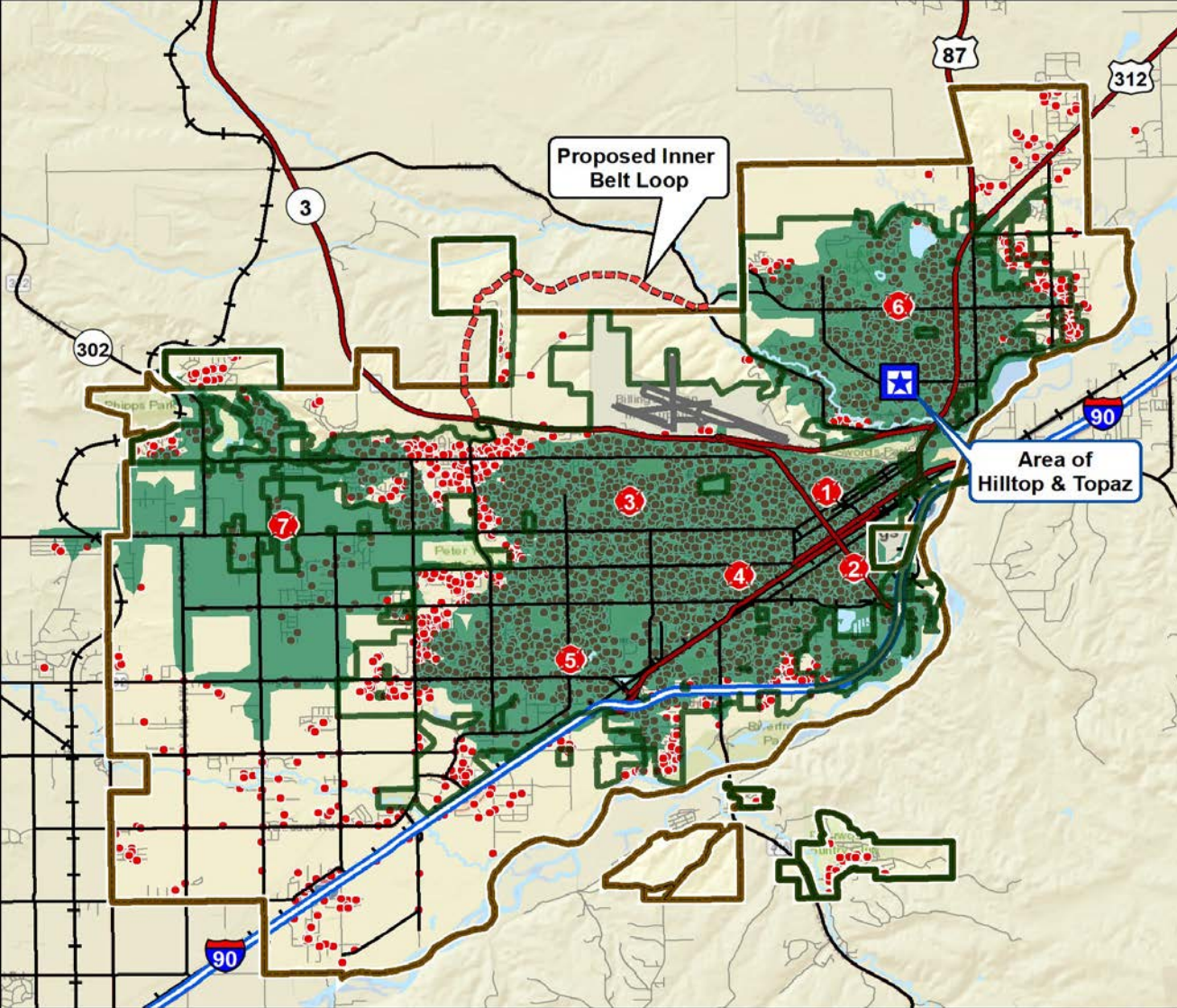


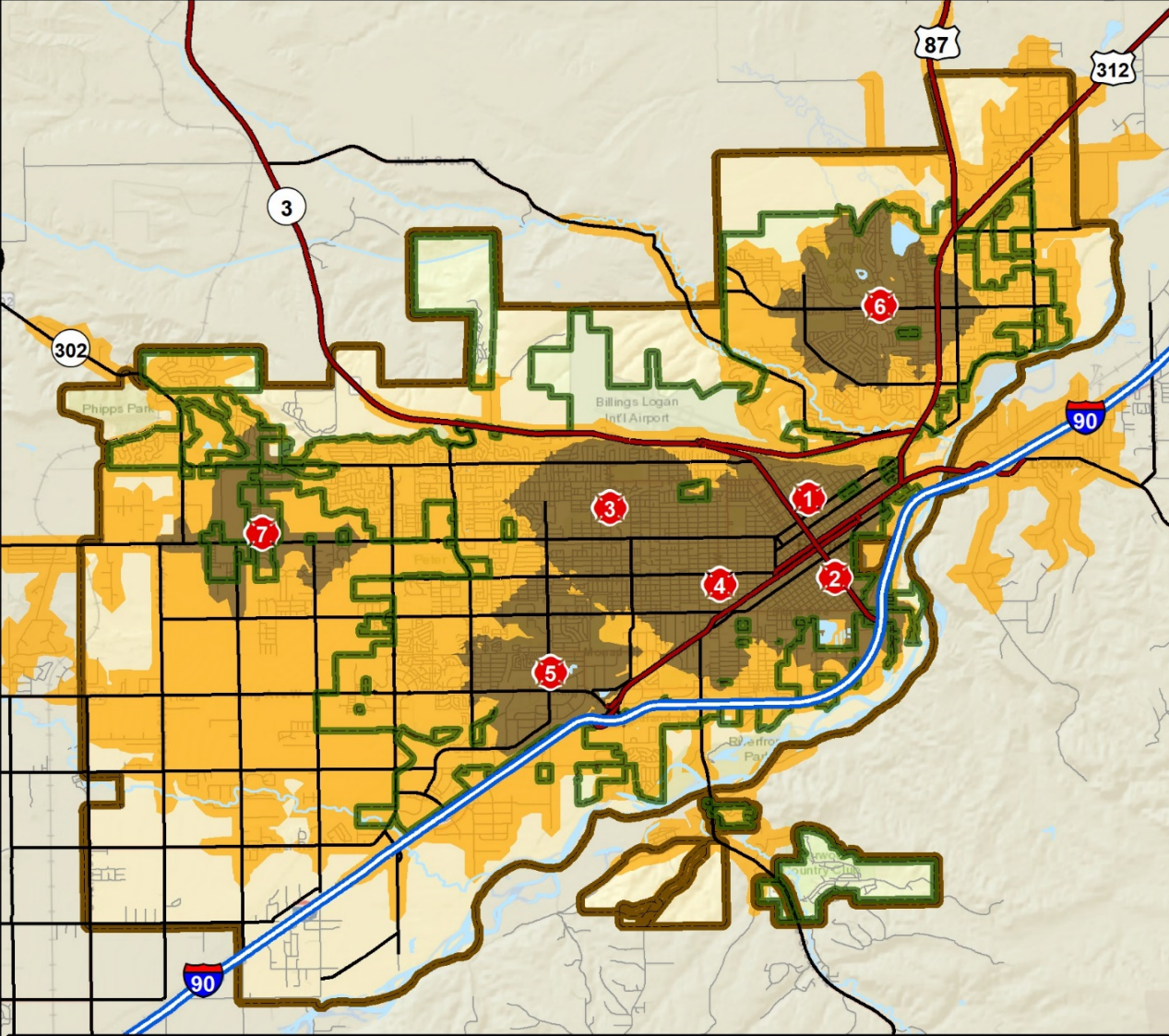
Travel Time Model - Proposed Station Deployment Strategy 1

- Proposed Station Location
- FY 2017 Incidents
- 4 Minutes Travel

STATION RECOMMENDATIONS

- **STRATEGY #2**
 - MAINTAIN CURRENT STATION PLACEMENT
 - BUILD & STAFF HEIGHTS STATION (FS #8)
 - BUILD & STAFF WEST END STATION (FS #9) NEAR 48TH & HESPER
 - 24 FIREFIGHTERS
 - 3 BATTALION CHIEFS (BC VEHICLE)
 - 2 ENGINES





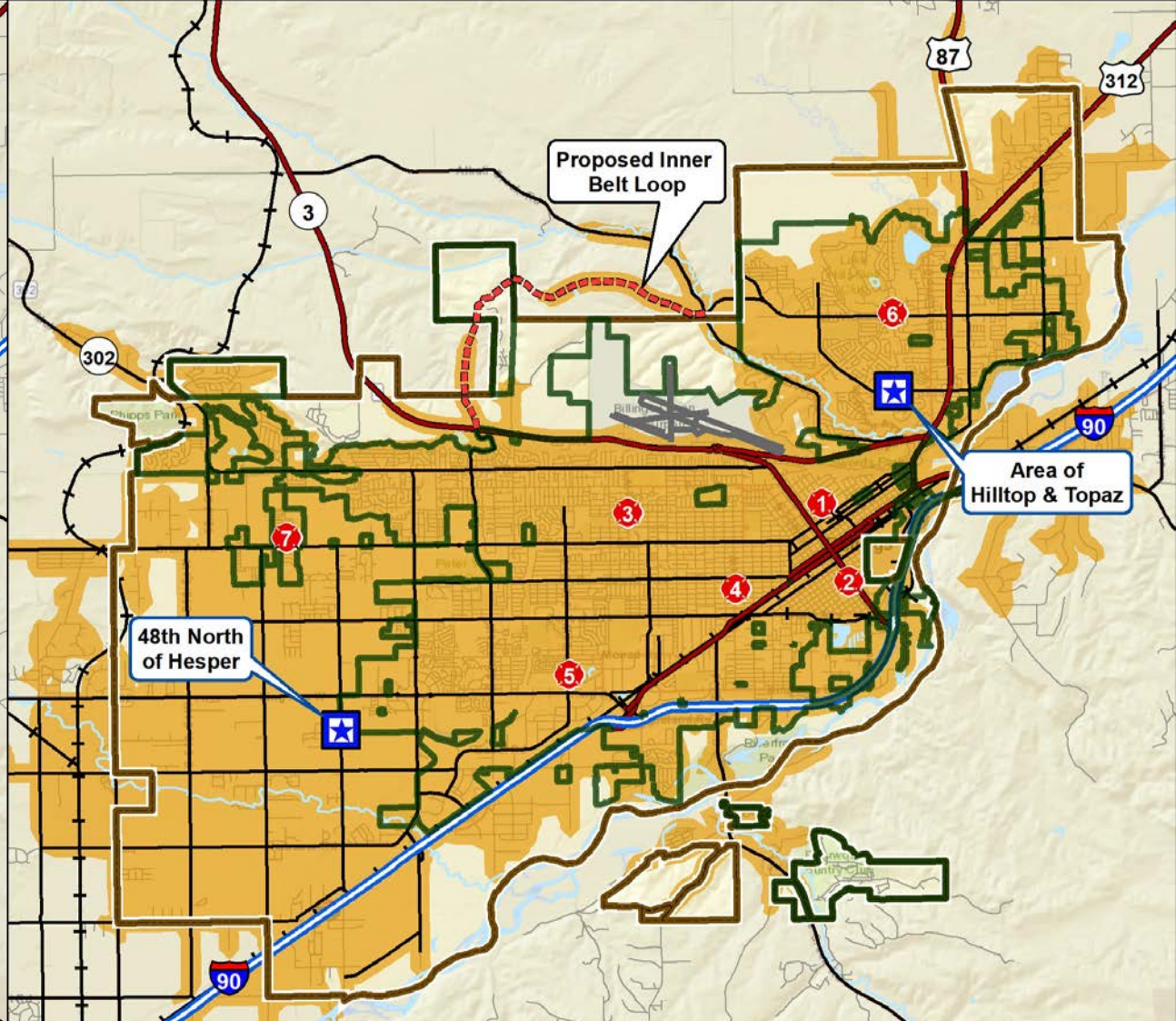
Billings Fire Department Study Area

-  BFD Fire Station
-  City of Billings
-  BUFGA



Study Area Station Distribution (ISO Criteria)

- Travel Distance**
-  1.5 Miles Travel
 -  5 Miles Travel



Billings Fire Department Study Area

-  BFD Fire Station
-  City of Billings
-  BUFGA

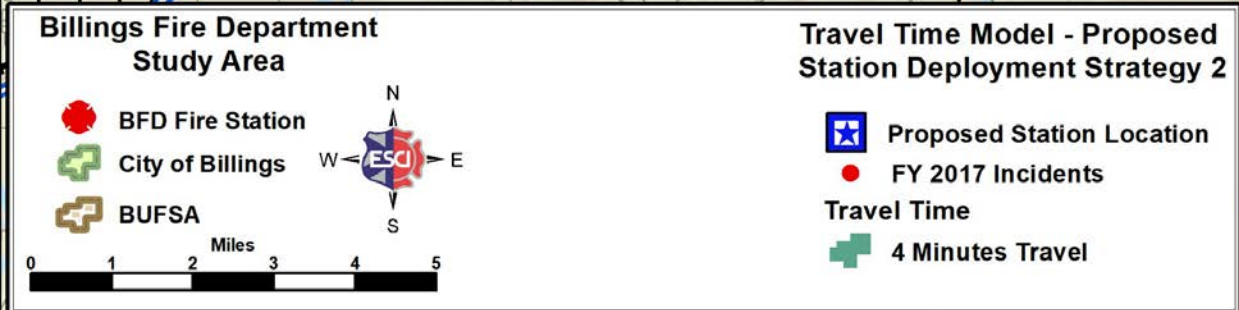
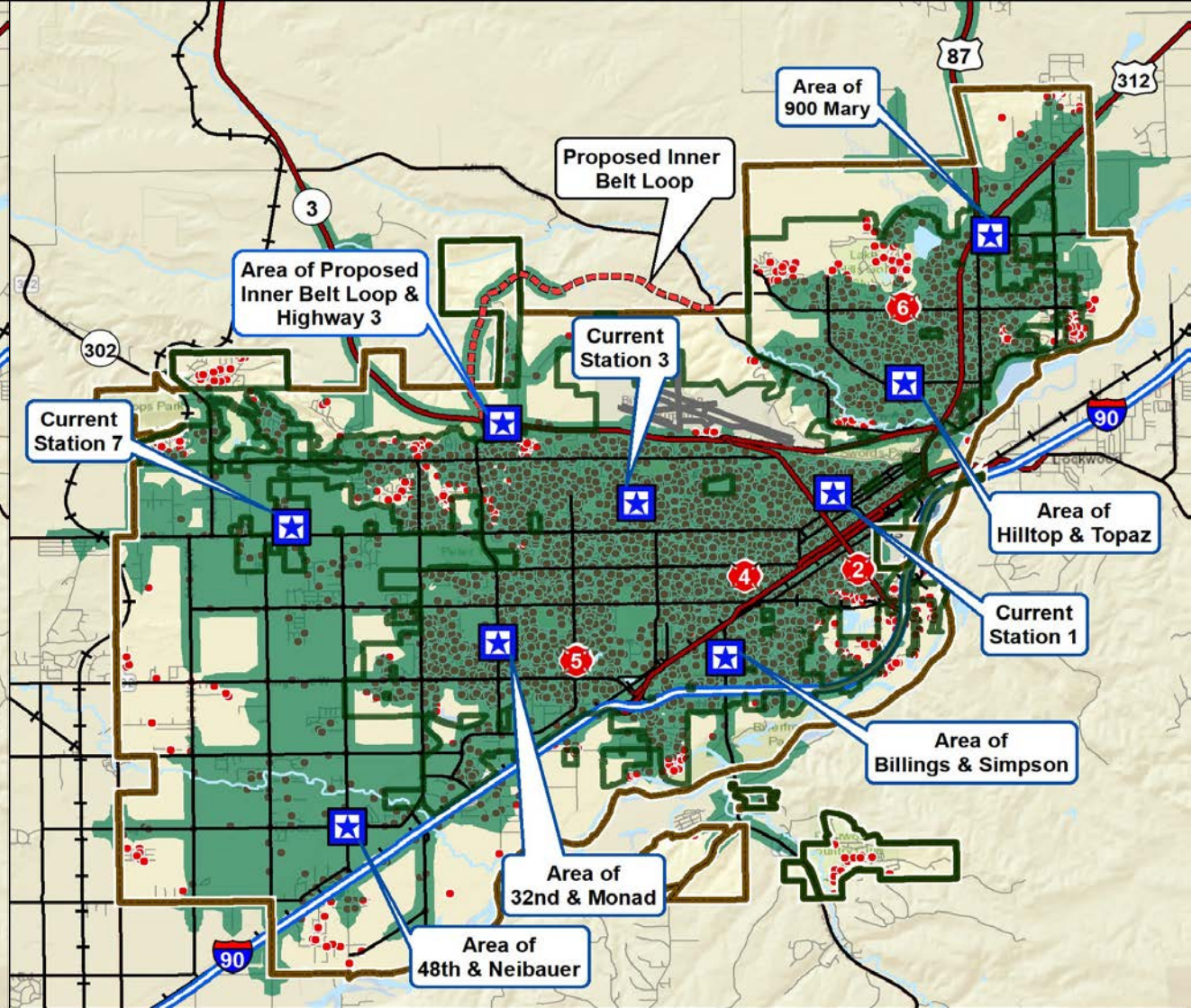
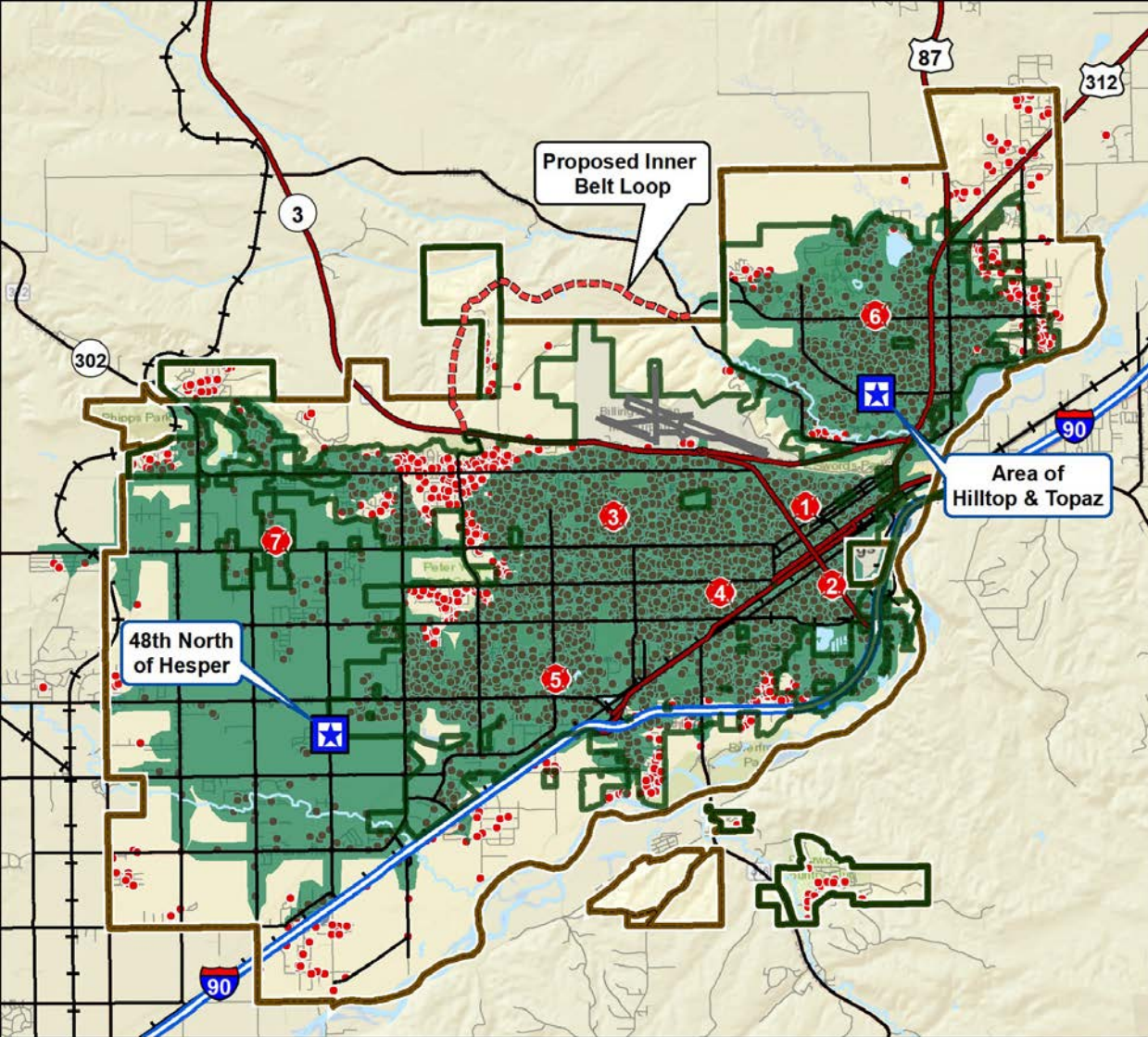


Travel Distance Model (ISO)- Proposed Station Deployment Strategy 2

-  Proposed Station Location
- Travel Distance (ISO Criteria)**
-  5 Miles Travel

STATION RECOMMENDATIONS

- **STRATEGY #3**
 - BUILD & STAFF FIRE STATIONS 8 & 9. HEIGHTS & WEST END
 - RELOCATE CURRENT STATIONS #2 (SOUTHSIDE), #4 (TERRY PARK), #5 (24TH ST) & #6 (HEIGHTS-FARTHER NORTH)
 - COST OF BUILDING (RELOCATING) FOUR FIRE STATIONS
 - NO ADDITIONAL STAFFING OR EQUIPMENT BEYOND NEW #8 & #9



SUMMARY

- CONSIDERATION OF NEED FOR NEW STATIONS TO COME CLOSER TO STANDARDS AS STANDARDS ARE SCIENCE BASED
- POTENTIAL DECREASED INSURANCE PREMIUMS – IMPROVED ISO RATING
- CONSIDERATION OF CURRENT NEEDS
- FUTURE POPULATION GROWTH PROJECTIONS
- FUTURE ANNEXATION PROJECTIONS
- PRESENT AND FUTURE SERVICE DEMAND

GOALS REVIEW

- **WORK SESSION PRESENTATION TO COUNCIL WITH DISCUSSION OF FIRE DEPARTMENT LONG-RANGE MASTER PLAN**
- **CITY COUNCIL ADOPTION & DIRECTION TO FIRE DEPARTMENT TO DETERMINE COSTS & FUNDING MECHANISM OF ADOPTED PLAN**