



City of Billings

Equipment Replacement Plan (ERP) FY22



ERP Committee Members

- Andy Zoeller Finance
- Pepper Valdez Fire
- Mark Balter Police
- Josh Smith Transit
- Vester Wilson Solid Waste
- Jamie Bratlie Library
- Derick Miller Street/Traffic
- Larry Deschene Fleet Services
- Scott Emerick Public Works
- Shane Ketterling Airport
- Dave Green Planning
- Mike Pigg Parks/Cemetery

Plan Overview

- **MECHANISM TO REPLACE AND FUND CITY EQUIPMENT**
- **USEFUL LIFE OF 3 YEARS OR MORE**
- **\$5,000 VALUE OR MORE**
- **20 YEAR PLAN**
- **ESTABLISHED GUIDELINES FOR REVIEW CONSIDERATION**
(mileage or hours/age)
- **ESTIMATED FUTURE REPLACEMENT COSTS AND SALVAGE VALUES**
- **CONSISTENT FUNDING THROUGH ANNUAL CONTRIBUTIONS**
- **PROVISIONS FOR ADDITIONAL AND UPGRADED EQUIPMENT**
(supplemental budget requests)
- **ANNUAL COMMITTEE PLAN REVIEW (departmental justifications)**

ERP FY 2022



ERP FY 2022



Deferred Equipment and Costs

❖ **Beginning Replacements from FY 2021**

152 @ \$12,663,267

❖ **Deferred Replacements**

102 @ \$7,651,764

❖ **Recommended Replacements for FY2022**

50 @ \$5,011,503

Recommended Transfers

Used Equipment Transferred Within City Departments

- **Unit 7842** Toyota Forklift, transfer from PW Belknap to Police
- **Unit 7409** Ford F250 Pickup, transfer from PW Belknap to Fleet
- **Unit 7412** Ford F250 Pickup, transfer from PW Belknap to Fleet
- **Units 1170** Freightliner Roll Off Truck, transfer from Streets to Solid Waste
- **Unit 4079** Chevy Suburban, transfer from Fire to Parks
- **Unit 1309** JD Mower/Blower, transfer from Streets to Facilities
- **Unit 7365** Ford F450 Truck, transfer from PW Belknap to Solid Waste

Equipment Transfers



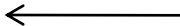
**From PUD
To Fleet**



**From Streets
To Solid
Waste**



**From Streets
To Facilities**



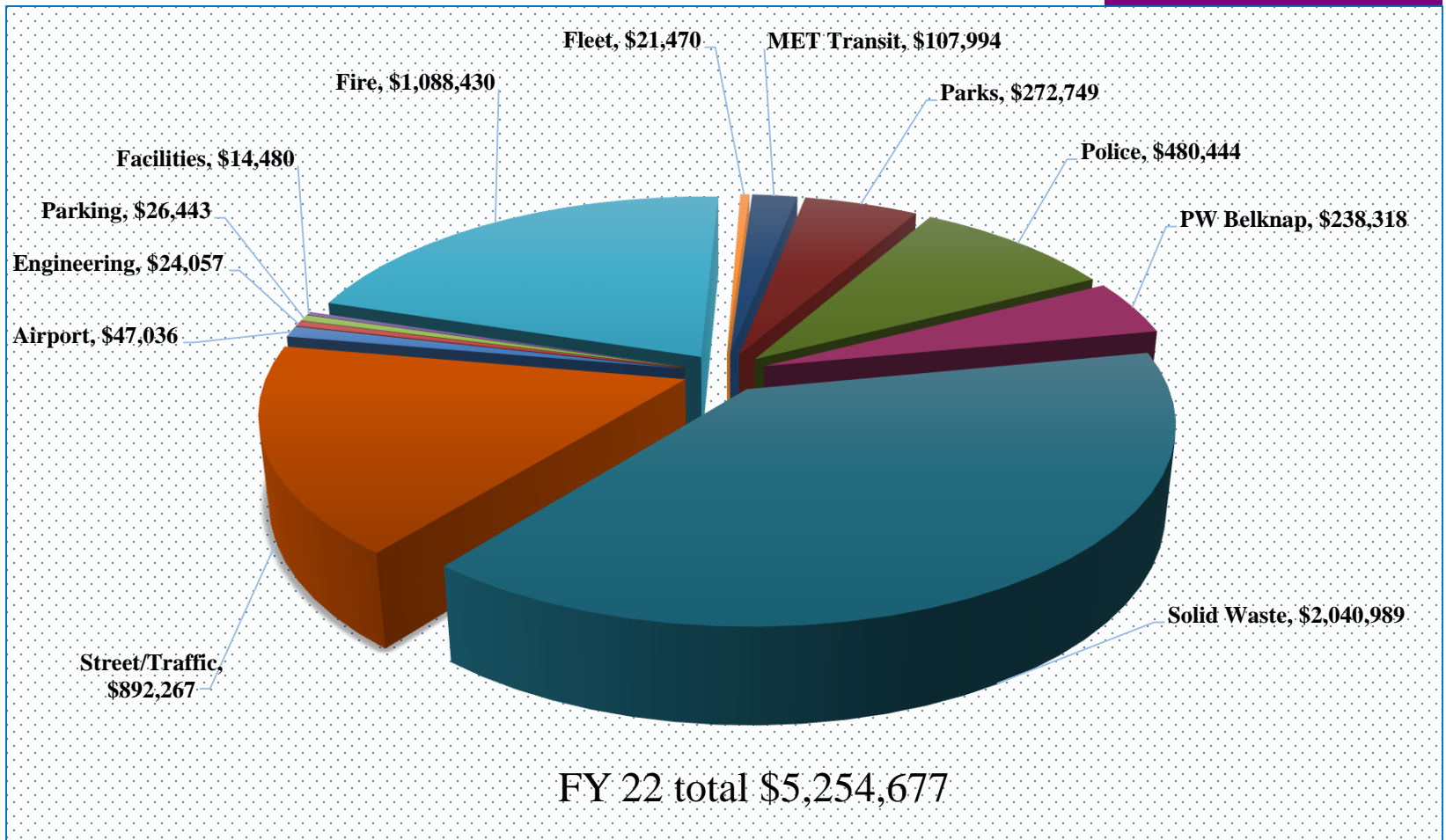
**From PUD
to Police**



FY22 Replacement Summary by Department Including SBRs

	<u>Amount by Department</u>		<u>Funding Source</u>	
	Plan Amount	SBR	City Funding	Grant Funding
Airport	\$47,036		\$47,036	\$
Engineering	24,057	-	24,057	-
Parking	26,443	-	26,443	-
Facilities	14,480	-	14,480	-
Fire	1,088,430	-	1,088,430	-
Fleet	21,470	-	21,470	-
Met Transit	57,994	50,000	11,599	96,395
Parks	265,199	7,550	272,749	-
Police	436,444	44,000	480,444	-
PW Belknap	238,318	-	238,318	-
Solid Waste	2,040,989	-	2,040,989	-
Streets	<u>750,645</u>	<u>141,622</u>	<u>892,267</u>	-
Total	\$5,011,503	\$243,172	\$5,158,280	\$96,395

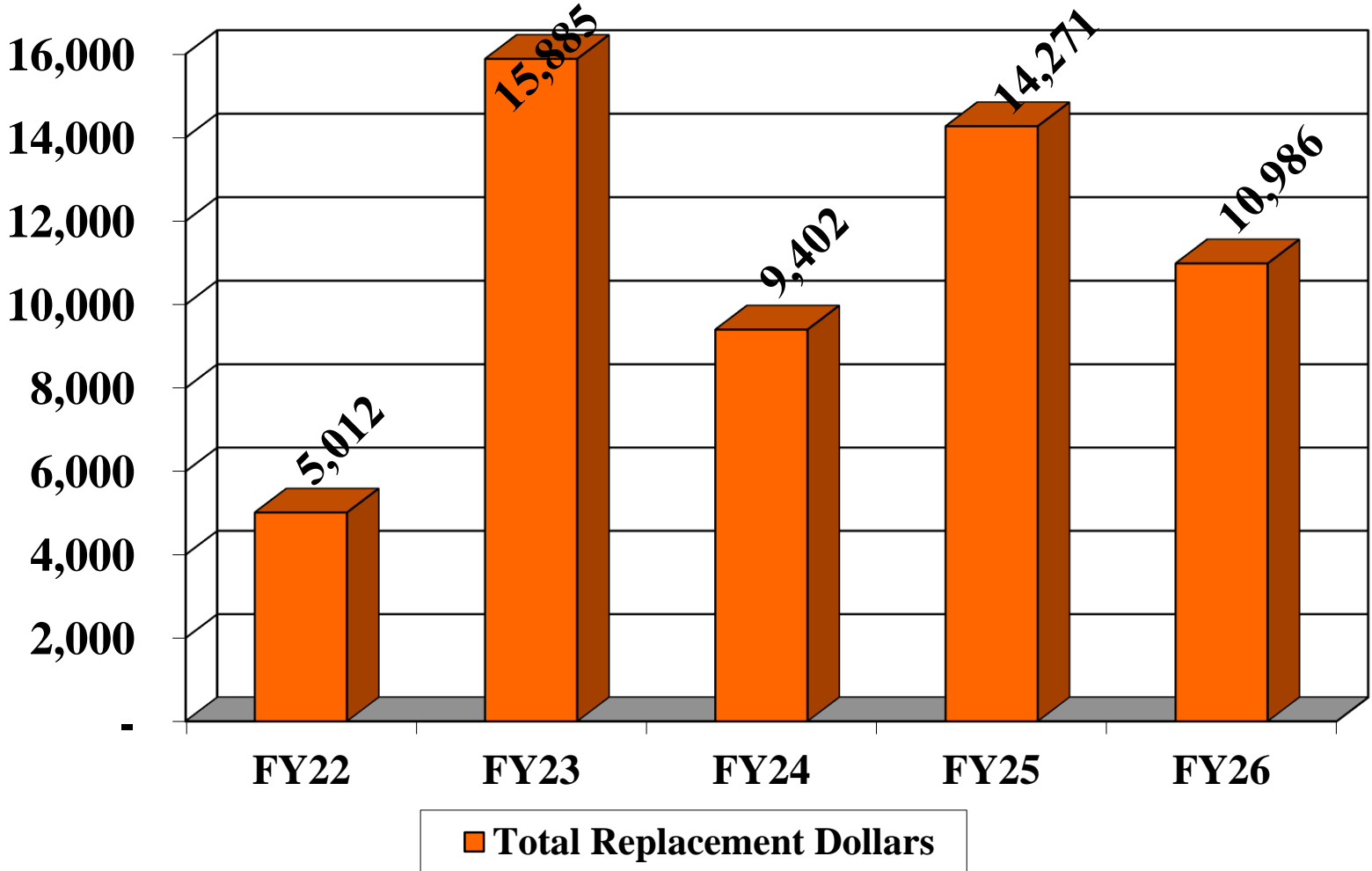
Replacement by Department



Equipment Replacement Plan

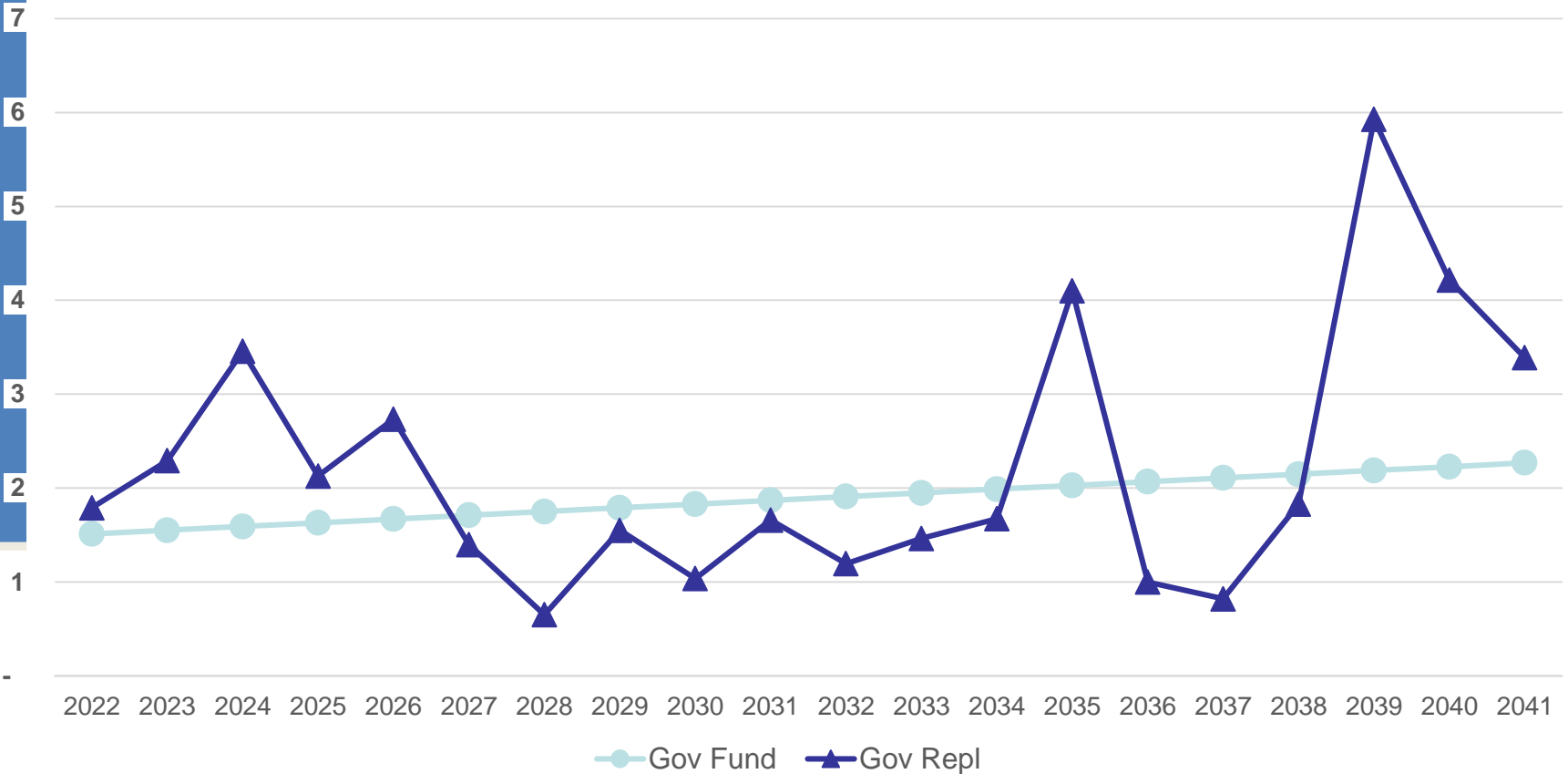
FY22-FY26 Total Dollars

In Thousands

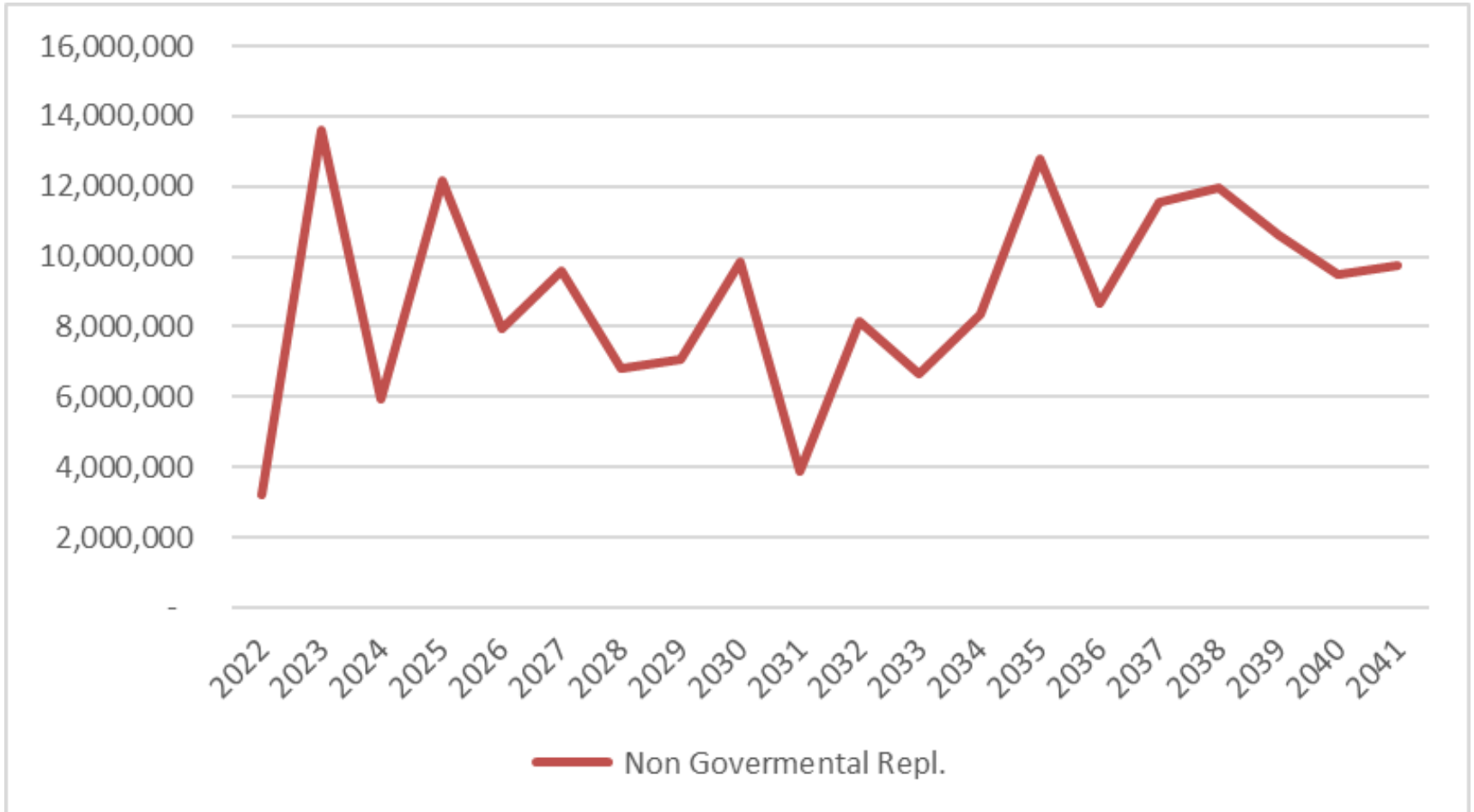


Governmental Fund Replacement Estimated Equipment Funding/Expense FY 22-FY41

In Millions



Non-Governmental Estimated Equipment Expense FY 22-FY41



FY22 Equipment Replacement Plan

Questions?