

****ATTENTION****

The City Council meeting will be held in a hybrid format that may include both in-person AND virtual attendance via Zoom. Unless they have cause to appear virtually, Councilmembers will attend the meeting in person in Council Chambers, second floor of City Hall, 220 N. 27th Street. In order to honor the Right of Participation and the Right to Know in Article II, Sections 8 and 9, of the Montana Constitution, the City of Billings and City Council are making every effort to meet the requirements of the open meeting laws.

Citizens are invited to:

- Review the Agenda Packet on the City's website at: www.billingsmt.gov and click on "Your Government," "City Council," and "Agendas & Minutes".
- View the meeting:
 - On Community 7 TV - Channel 7 or Channel 507 -- Spectrum Cable. (*On evenings when there is a conflict with School District No. 2 Board meetings, the City Council meeting will be broadcast on Channel 8 - Spectrum Cable.*)
 - Online at www.com7tv.com and click on the "Watch Live" icon. Community 7 also has links to their Facebook page and YouTube channel.
 - On the City's website at www.billingsmt.gov and click on "Watch Meetings Online" on the homepage.
 - In-Person.
 - Virtually via Zoom (see the link below).

Citizens may submit public comment via the following methods:

- Mail: City Clerk, P.O. Box 1178, Billings, MT 59103
- Email: Council@billingsmt.gov.
 - Emails received after 3:00 PM on the day of the meeting, may be posted on the Council's webpage the following day for public viewing.
- Attend the meeting in person.
- Attend the meeting virtually through Zoom by entering the Webinar ID and Passcode indicated below. Click on *Zoom Meeting Instructions* and *Zoom Hybrid Meeting Details* below for more information. The link will allow you to attend, view and participate in the meeting on your computer, laptop or smart phone. (You must have the Zoom App on your device [Click Here to Download Zoom App](#)) To provide public comment at the appropriate time, click on the "raise hand" icon located at the bottom of the screen and the moderator will unmute your device.
 - **Don't have a smart phone, computer or laptop?** That's okay -- you can attend a Zoom meeting using your **landline phone**. Call the Zoom phone number, **1.253.215.8782** to join the meeting and follow the operator's instructions. Want to give public comment? Simply "*raise your hand*" by pressing *9 and the moderator will give you permission to speak when it is your turn. **Note this is a long distance toll number and charges may apply depending on your plan.*
- Click Here for [Zoom Meeting IDs and Passcodes](#)
- Click Here for [Zoom Meeting Instructions for Attendees \(as guests\)](#)

Please contact Denise Bohlman, City Clerk, at bohlmand@billingsmt.gov, or at 406.657.8210, with any questions.



VISION STATEMENT:
"The Magic City: A diverse,
welcoming community
where people prosper and
business succeeds."

**WORK SESSION AGENDA
NOVEMBER 21, 2022**

COUNCIL CHAMBERS

5:30 P.M.

CALL TO ORDER: Mayor Cole

PUBLIC COMMENT ON ALL ITEMS. This is the time to comment on any matter (Agenda or Non-Agenda) falling within the scope of the Billings City Council. There will also be time in conjunction with each agenda item for public comment relating to that item. You may only speak once for each item during the meeting.

Please note, the City Council cannot take action on any item of significant interest to the public that does not appear on the agenda. Comments are limited to three (3) minutes during each public comment period or as set by the Mayor. **Speaker sign-in required.** Please sign the roster at the cart located at the back of the Council chambers or at the podium.

1. **Equipment Replacement Plan.**
(Presented by: Andy Zoeller, Finance Director)
-Public Comment
2. **Parks, Recreation and Trails Funding.**
(Presented by: Mike Whitaker, Parks and Recreation Director)
-Public Comment
3. **Capital Improvement Plan - Parks and Recreation.**
(Presented by: Andy Zoeller, Finance Director)
-Public Comment
4. **Council Property Initiative - GIS Map Walk-Through.**
(Presented by: Andy Zoeller, Finance Director)
-Public Comment
5. **Highlight Upcoming Agenda Items of Council Interest.**
(Presented by: Chris Kukulski, City Administrator)
-Public Comment

COUNCIL DISCUSSION:

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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, 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.

City Council Work Session

Date: 11/21/2022
Title: Equipment Replacement Plan
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review Not Applicable

RECOMMENDATION

Staff recommends that City Council review the FY24 Equipment Replacement Plan for consideration and action to occur at a December City Council meeting.

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

In 2000, the City developed an equipment replacement program to monitor and plan for all equipment replacement at the City. All vehicles and non-stationary equipment with a useful life of greater than 3 years and a cost of \$5,000 or more is included in the plan. The program has criteria and guidelines to identify when equipment should be considered for replacement, as well as allow the city to make intelligent investments in equipment into the future. The plan covers a 20-year time period and is reviewed annually. Each year every piece of equipment that is eligible for replacement is reviewed by a committee made up of representatives from across all city departments. The committee makes replacement recommendations to City Administration and City Council for annual adoption. Once the plan is adopted, the replacement costs are included in the next fiscal year budget.

All City equipment is included in the plan, which is used to budget and make sound financial decisions for equipment replacement. The City uses the plan to set aside money for replacements. Governmental fund departments, Parks, Code Enforcement, Police, Fire, Planning, and Library, contribute annually to a separate fund to ensure funds are available when equipment is in need of replacement, while Enterprise and Internal Service departments maintain reserves within their departmental funds for equipment replacement.

ALTERNATIVES

No Council action is needed at the work session

FISCAL EFFECTS

The FY24 ERP replacements total \$10,024,412 across multiple departments. This includes \$9,228,174 of planned replacements, with an additional \$796,238 in additional requests for added equipment costs related to equipment upgrades.

Department	Total FY24 Replacement Cost	Funding from ERP Fund	Funding from Department Fund
AIRPORT	\$ 2,563,013		x
ANIMAL SHELTER	58,000	x	
ENGINEERING	141,860		x
FACILITIES	12,356		x
FIRE	1,165,000	x	
FLEET SERVICES	21,871		x
ITD	15,231		x
LIBRARY	5,141	x	
MET TRANSIT	1,277,332		x
PARK DIVISION	347,898	x	
PARKING	63,205		x
POLICE DEPT	407,802	x	
PW BELKNAP	880,127		x
SOLID WASTE	1,127,891		x
STREET/TRAFFIC	1,937,685		x
	\$ 10,024,412		

FY2024 contributions to the ERP Fund are \$1,660,000, and increase of \$141,130 from FY2023:

Estimated Contributions by Fund

Fund	2023	2024	Difference
Parks & Recreation	327,466	364,546	37,080
Code Enforcement	13,029	23,079	10,050
General Fund Total	319,847	387,625	67,778
Animal Shelter	19,153	22,498	3,345
Fire	647,193	648,955	1,762
Police	437,917	574,433	136,516
Public Safety Total	1,150,445	1,245,886	95,442
Planning	3,708	2,497	(1,211)
Community Development	1,128	1,116	(12)
Library	43,743	22,876	(20,867)
Total Governmental	1,518,870	1,660,000	141,130

Attachments

FY2024 Equipment Replacement Plan



CITY OF

Billings

Equipment Replacement Plan

Fiscal year 2024

Table of Contents

- I.** Equipment Replacement Plan

- II.** FY24 Recommended Replacements
Equipment Replacement Worksheet

- III.** Funding Estimates
Government Funding Graph

- IV.** Supplemental Requests
Supplemental Request Summary
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 to 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.

EQUIPMENT REPLACEMENT GUIDELINES

<u>Class Code</u>	<u>Equipment Class</u>	<u>Years</u>	<u>Meter</u>
1001	Autos - General Use	10-12	110-130K
1002	Police Patrol Cars	5-7	110-130K
1003	Pickups and Light trucks	7-12	110-130K
1004	SUVs	7-12	110-130K
1005	Trucks over 1 ton	10-15	80-120k
1006	Dump trucks	10-15	60-100k mi/ 7-12k hrs
1007	Trucks Refuse	7-10	7-12k hrs
1008	Trucks Sewer Jet	7-12	7-12k hrs
1009	Trucks Ariel Bucket	7-10	7-10k hrs
1010	Trucks Sander/Dump	10-12	60-100k
1011	Trucks Fire Aerial ladder	13-18	N/A
1012	Trucks Fire/Pumper	13-18	N/A
1013	Trucks Fire/Rescue	13-18	N/A
1014	Bus MET	12	300-500k
1015	Bus Paratransit	5	80-100k
1016	Bus Misc	10-20	100-500k
1017	Dozers	3-6	8-10k hrs
1018	Tractors	10-20	5-15k hrs
1019	Loaders	10-20	7-10k hrs
1020	Backhoes	7-15	7-10k hrs
1021	Compactor Landfill	3-5	8-10k hrs
1022	Graders	10-20	7-12k hrs
1023	Rollers	10-20	5-8k hrs
1024	Pavers	15-20	5-7k hrs
1025	Misc Const Equipment	10-20	4-15k hrs
1026	Small Equipment	3-15	N/A
1027	Non Powered Equipment	7-20	N/A
1028	Forklifts	15-20	5-10k hrs
1029	Cushman & Enforcement Scooters	10-15	25-35k
1030	Snow Blowers	10-20	N/A
1031	Snow Plows	10-20	N/A
1032	Street Sweepers	7-10	7-12k hrs
1033	Pumps/generators	7-20	N/A
1034	Air Compressors	10-20	N/A
1035	Mowers/Riding	5-10	3-10k hrs
1036	Attachments/accessories	5-20	N/A
1037	Electronic equipment	3-20	N/A
1038	Computer equipment	3-20	N/A
1039	Furniture/office equipment	3-20	N/A
1040	Shop equipment/machines	3-20	N/A

FY 24 EQUIPMENT REPLACEMENTS

Department	Unit #	Description	Grants	City Funding	2024
Airport	1730	Oshkosh Broom	814,125	0	814,125
Airport	1732	Oshkosh Snowplow	505,579	0	505,579
Airport	1733	Oshkosh Snow Blower	731,201	0	731,201
Airport	1736	Oshkosh Snow Plow	512,108	0	512,108
Airport Total			2,563,013	0	2,563,013
Animal Control	1004	Ford F250		23,688	23,688
Animal Control Total				23,688	23,688
Engineering	1083	Ford Ranger 4x4		23,118	23,118
Engineering	1084	Ford Fusion 4 door		28,406	28,406
Engineering	1085	Ford Fusion 4 door		32,063	32,063
Engineering	1094	Chevy Colorado x-Cab		25,899	25,899
Engineering	1099	Ford Transit Van		32,374	32,374
Engineering Total				141,860	141,860
Facilities	1975	GMC Canyon 2wd pickup		12,356	12,356
Facilities Total				12,356	12,356
Fleet	1044	08 Ford F-350		21,871	21,871
Fleet Total				21,871	21,871
Fire	4048	Sutphen Fire Pumper		766,062	766,062
Fire	4074	GMC 1500 4WD Pickup		35,082	35,082
Fire	4080	Chevy Malibu 4DR Sedan		33,711	33,711
Fire	4081	Chevy Malibu 4DR Sedan		33,711	33,711
Fire Total				868,566	868,566
I.T.	1982	Chevy Astro van		11,517	11,517
I.T.	1984	Ford Taurus		3,714	3,714
I.T. Total				15,231	15,231
Library	5006	Ford Van		5,141	5,141
Library Totals				5,141	5,141
MET	1820	Ford F550 31' Bus	209,823	52,456	262,279
MET	1821	Ford F550 31' Bus	209,823	52,456	262,279
MET	1823	Ford F550 31' Bus	209,823	52,456	262,279
MET	1824	Ford F550 31' Bus	209,823	52,456	262,279
MET	1865	Ford Taurus	19,312	4,829	24,141
MET	1886	MET Paratransit	87,359	21,840	109,199
MET	1888	Ford Paratransit	75,901	18,975	94,876
Met Transit Total			1,021,864	255,468	1,277,332
Parking	1964	Bobcat UTV w/plow		31,602	31,602
Parking	1965	Bobcat UTV w/plow		31,602	31,602
Parking Total				63,204	63,204
Parks	1023	Ford Paratransit van		101,807	101,807
Parks	1610	Chevy 1500 2wd pickup		27,032	27,032
Parks	1624	Toro Sprayer		35,409	35,409
Parks	1674	Ditch Witch Trailer		6,888	6,888
Parks	1906	JCB Backhoe/ Loader		123,974	123,974

FY 24 EQUIPMENT REPLACEMENTS

Department	Unit #	Description	Grants	City Funding	2024
Parks	1928	Walker Mower		34,788	34,788
Parks Dept Total				329,898	329,898
Police	1424	Ford Police Patrol		34,870	34,870
Police	1427	Ford Police Patrol		34,870	34,870
Police	1429	Ford Police Patrol		34,870	34,870
Police	1434	Ford Police Patrol		32,134	32,134
Police	1436	Ford Police Patrol		32,134	32,134
Police	1438	Ford Police Patrol		32,134	32,134
Police	1498	Ford Police Patrol		33,711	33,711
Police	1500	Ford Police Patrol		33,711	33,711
Police	1504	Ford Police Patrol		37,303	37,303
Police	1533	Ford Police Patrol		32,063	32,063
Police Total				337,800	337,800
PW Belknap	7109	Ford F250 with service body		37,680	37,680
PW Belknap	7112	Ford F250 with service body		43,989	43,989
PW Belknap	7411	Wachs Vac&Valve		48,343	48,343
PW Belknap	7413	International Dump Truck		159,141	159,141
PW Belknap	7424	Ford F350 Xcab		53,800	53,800
PW Belknap	7501	Ford F350 Regular cab		44,512	44,512
PW Belknap	7904	Freightliner Vactor		471,638	471,638
PW Belknap's Total				859,103	859,103
Solid Waste	55	Auto car side load		352,139	352,139
Solid Waste	56	Auto car side load		383,696	383,696
Solid Waste	229	Volvo Rubber tire Excavator		327,891	327,891
Solid Waste Total				1,063,726	1,063,726
Street/Traffic's Total	1113	Chevy 3500 4x4 pickup		43,543	43,543
Street/Traffic's Total	1196	Ford F750 Double Dump		203,979	203,979
Street/Traffic's Total	1197	Ford F750 Double Dump		203,979	203,979
Street/Traffic's Total	1203	Asphalt Roller		69,095	69,095
Street/Traffic's Total	1224	IHC De-ice unit		140,498	140,498
Street/Traffic's Total	1245	Freightliner Elgin Sweeper		289,817	289,817
Street/Traffic's Total	1248	Freightliner Elgin Sweeper		287,051	287,051
Street/Traffic's Total	1250	Freightliner Elgin Sweeper		279,421	279,421
Street/Traffic's Total	1323	Vermeer Brush Chipper		49,814	49,814
Street/Traffic's Total	1324	Isuzu Paint Striper		21,533	21,533
Street/Traffic's Total	1337	Hotsy Steamer		14,286	14,286
Street/Traffic's Total	1344	Portable Solar Arrow board		13,799	13,799
Street/Traffic's Total	1385	Rock Wheel Attachment		28,569	28,569
Street/Traffic's Total				1,645,384	1,645,384
RECOMMENDED PLAN REPLACEMENTS TOTAL			3,584,877	5,643,296	9,228,173

FY 24 EQUIPMENT REPLACEMENTS

Department	Unit #	Description	Grants	City Funding	2024
SUPPLEMENTAL REQUESTS					
PW Belknap	7424	upgrade to F-450 or 4500		21,025	21,025
Solid Waste	55	Increase due to inflation		47,861	47,861
Solid Waste	56	Increase due to inflation		16,304	16,304
Street Department	1113	Upgrade from 3/4 to 1 Ton		14,457	14,457
Street Department	1203	Increase size of roller		82,355	82,355
Street Department	1344	Upgrade message board		1,490	1,490
Street Department	1100	Short Fall		194,000	194,000
Fire Department	4048	Upgrade 4048		233,938	233,938
Fire Department	4074	Upgrade from 1/2 to 3/4 ton		29,918	29,918
Fire Department	4080	Upgrade to a light duty pickup		16,289	16,289
Fire Department	4081	Upgrade to a light duty pickup		16,289	16,289
Police	1424	Upgrade to SUV		7,000	7,000
Police	1427	Upgrade to SUV		7,000	7,000
Police	1429	Upgrade to SUV		7,000	7,000
Police	1434	Upgrade to SUV		7,000	7,000
Police	1436	Upgrade to SUV		7,000	7,000
Police	1438	Upgrade to SUV		7,000	7,000
Police	1495	Upgrade to SUV		7,000	7,000
Police	1500	Upgrade to SUV		7,000	7,000
Police	1504	Upgrade to SUV		7,000	7,000
Police	1533	Upgrade to SUV		7,000	7,000
Animal Conrtol	1004	Increase due to inflation		34,312	34,312
Parks Department	1083	Add unit to the fleet		8,000	8,000
Parks Department	1094	Add unit to the fleet		8,000	8,000
Parks Department	7106	Add unit to fleet		2,000	2,000
SUPPLEMENTAL REQUESTS			0	796,238	796,238
RECOMMENDED REPLACEMENTS GRAND TOTAL			3,584,877	6,439,534	10,024,411

Transfer Request

1083 and 1094 sold to Parks

7106 sold to Parks

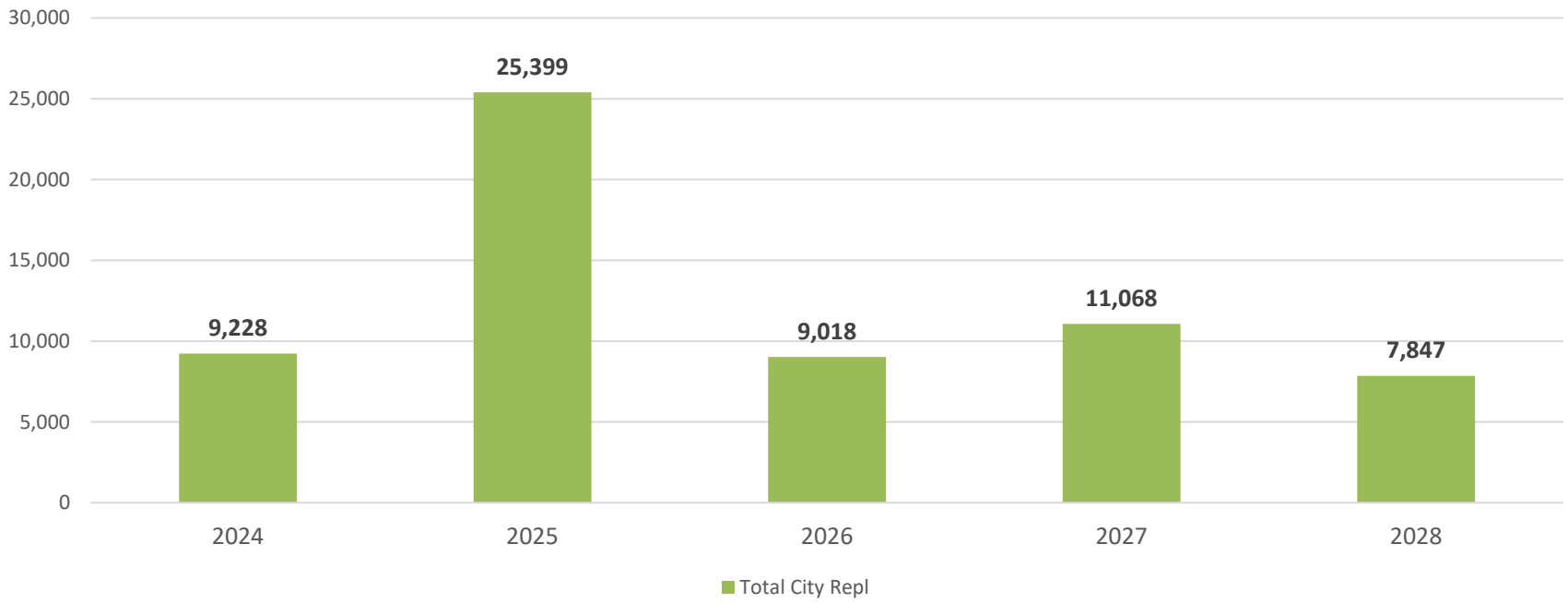
1099 sold to I.T.

1982 sold to Library

1044 sold to Facilities

1984 sold to Facilities

Equipment Replacement Plan
FY24-FY28 Total Dollars in millions



FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
ANIMAL SHELTER	1010	FORD F250 4X4 SUPERCAB	11	100,000	3%	10%	2,725	100%	2014	27,245	2025		34,989									
ANIMAL SHELTER	AS1000	Animal control Box mounted on 1006	25	N/A	5%	5%	629	100%	2003	12,583	2028				41,981							
ANIMAL SHELTER	1005	CHEVY 2500 4X4 EXT CAB	10	100,000	4%	15%	4,888	100%	2020	32,589	2030							43,351				
ANIMAL SHELTER	AS1000	SCHWAB ANIMAL CONTROL UNIT	22		4%	10%	-	100%	2009		2031											
ANIMAL SHELTER	AS1000	ANIMAL TRANSPORT UNIT	20	N/A	4%	15%	2,073	100%	2013	13,820	2033											28,208
ANIMAL SHELTER	1001	CHEVY 3/4 TON EXT CAB PICKUP	10	100,000	4%	15%	5,378	100%	2023	35,851	2033											47,691
ANIMAL SHELTER	1002	CHEVY 3/4 TON EXT CAB PICKUP	10	100,000	4%	15%	5,378	100%	2023	35,851	2033											47,691
ANIMAL SHELTER Total												23,688	98,574	-	-	41,981	-	43,351	-	-	-	123,591
BUILDING	1054	CHEVY MALIBU SEDAN	17	100,000	4%	15%	2,440	100%	2008	16,264	2025											
BUILDING	1055	FORD FUSION 4DR SEDAN	10	100,000	3%	10%	1,806	100%	2015	18,060	2025											
BUILDING	1056	FORD FUSION	10	100,000	4%	15%	2,826	100%	2016	18,840	2026			25,062								
BUILDING	1060	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				35,003							
BUILDING	1061	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				35,003							
BUILDING	1062	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				35,003							
BUILDING	1063	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				35,003							
BUILDING	1064	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				35,003							
BUILDING	1065	DODGE 1500 4X4 XCAB	10	100,000	4%	15%	4,006	100%	2018	26,706	2028					35,526						
BUILDING	1066	DODGE 1500 4X4 XCAB	10	100,000	4%	15%	4,074	100%	2022	27,158	2032											36,127
BUILDING	1059	DODGE 1500 4X4 XCAB	10	100,000	4%	15%	7,082	100%	2022	47,212	2032											62,803
BUILDING	1065	DODGE 1500 4X4 XCAB	10	100,000	4%	15%	4,074	100%	2022	27,158	2032											36,127
BUILDING Total												-	51,706	25,062	175,014	35,526	-	-	-	-	135,057	-
CITY COUNTY PLAN	5101	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	3%	10%	2,507	100%	2020	25,072	2030											31,187
CITY COUNTY PLANNING Total												-	-	-	-	-	-	31,187	-	-	-	-
CODE ENFORCEME	1955	FORD F150 4X2 XCAB PICKUP	10	100,000	5%	15%	3,543	100%	2016	23,622	2026			34,934								
CODE ENFORCEME	1953	DODGE 1500 4X4 EXTCAB PU	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				35,003							
CODE ENFORCEME	1956	CHEVY EQUINOX AWD	15	100,000	3%	10%	2,392	100%	2014	23,918	2029						34,872					
CODE ENFORCEME	1950	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	15%	3,761	100%	2020	25,072	2030											37,079
CODE ENFORCEME	1952	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	15%	3,761	100%	2020	25,072	2030											37,079
CODE ENFORCEME	1957	FORD RANGERS	10	100,000	4%	15%	5,899	100%	2022	39,324	2032											52,311
CODE ENFORCEME	1951	FORD RANGERS	10	100,000	4%	15%	5,956	100%	2022	39,704	2032											52,816
CODE ENFORCEMENT Total												-	-	34,934	35,003	-	34,872	74,158	-	-	-	105,127
DEVELOPMENT SEF	1954	FORD FUSION 4 DOOR	17	90,000	4%	15%	910	33%	2011	6,069	2028					10,911						
DEVELOPMENT SEF	1954	FORD FUSION 4 DOOR	17	90,000	4%	15%	1,848	67%	2011	12,321	2028					22,152						
DEVELOPMENT SERVICES Total													-	-	-	33,063	-	-	-	-	-	-
ENGINEERING	1094	Chevy Colorado Ext cab pickup	12	80,000	4%	15%	2,677	100%	2012	17,849	2024	25,899										
ENGINEERING	1083	FORD RANGER X-CAB PICKUP	13	80,000	4%	10%	1,477	100%	2011	14,771	2024	23,118										
ENGINEERING	1084	FORD FUSION 4 DOOR	13	80,000	4%	10%	1,815	100%	2011	18,150	2024	28,406										
ENGINEERING	1085	FORD FUSION 4 DOOR	15	100,000	4%	10%	1,885	100%	2009	18,850	2024	32,063										
ENGINEERING	1099	FORD TRANSIT CONNECT	13	100,000	4%	10%	2,069	100%	2011	20,685	2024	32,374										
ENGINEERING	1091	Chevy Colorado Ext cab pickup	13	80,000	4%	15%	2,677	100%	2012	17,849	2025					27,043						
ENGINEERING	1092	Chevy Colorado Ext cab pickup	13	80,000	4%	15%	2,677	100%	2012	17,849	2025					27,043						
ENGINEERING	1086	FORD F150 EXT CAB PICKUP	12	100,000	4%	15%	3,514	100%	2014	23,425	2026						33,990					
ENGINEERING	1088	ADDCO MESSAGE BOARD	15	N/A	4%	10%	1,700	100%	2011	17,000	2026											28,916
ENGINEERING	1098	ADDCO MESSAGE BOARD	15	N/A	4%	10%	1,700	100%	2011	17,000	2026											28,916
ENGINEERING	1080	DODGE 1500 2WD XCAB PKUP	10	100,000	4%	15%	3,540	100%	2017	23,602	2027											31,396
ENGINEERING	1089	DODGE 1500 2WD ECAB PKUP	10	100,000	4%	15%	3,540	100%	2017	23,602	2027											31,396
ENGINEERING	1096	DODGE 1500 2WD XCAB PKUP	10	100,000	4%	15%	3,540	100%	2017	23,602	2027											31,396
ENGINEERING	1093	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	4,006	100%	2018	26,706	2028					35,526						
ENGINEERING	1081	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	10%	2,575	100%	2019	25,754	2029											35,547
ENGINEERING	1079	Dodge ram 4x4	10	100,000	4%	10%	2,536	100%	2021	25,359	2031											35,002
ENGINEERING	1082	FORD F150 EXT CAB PICKUP	10	80,000	4%	15%	4,623	100%	2023	30,818	2033											
ENGINEERING	1095	FORD E150 CARGO VAN	10	80,000	4%	15%	6,775	100%	2023	45,167	2033											40,996
ENGINEERING Total												141,860	54,085	91,823	94,189	35,526	35,547	-	35,002	-	-	101,079
FACILITIES	1975	GMC CANYON PICKUP W/LIFTGATE	15	100,000	4%	10%	726	100%	2009	7,264	2024	12,356										
FACILITIES	1072	JOHN DEERE GATOR 6X4	25		4%	25%	625	100%	2000	2,500	2025					6,040						
FACILITIES	1073	GENIE SISSOR LIFT	19	7,000	4%	10%	1,500	100%	2006	15,000	2025					30,103						
FACILITIES	1075	TENNANT SWEEPER/SCRUBBER	10	3,000	3%	10%	6,900	100%	2015	69,000	2025					85,830						
FACILITIES	1071	FORD FUSION 4 DOOR	15	100,000	4%	15%	2,723	100%	2011	18,150	2026				29,965							
FACILITIES	1074x	JOHN DEERE MOWER/BLOWER	12	7,000	4%	15%	2,172	100%	2023	14,480	2035											
FACILITIES Total												12,356	121,973	29,965	-	-	-	-	-	-	-	-
FIRE	4080	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024	33,711										
FIRE	4081	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024	33,711										
FIRE	4048	SUTPHEN FIRE PUMPER	15		5%	4%	16,168	100%	2009	404,194	2024	766,062										
FIRE	4074	GMC 1/2 TON 4X4 PICKUP	15	80,000	4%	10%	2,063	100%	2009	20,625	2024	35,082										
FIRE	4083	FORD F550 BRUSH TRUCK	18		5%	10%	4															

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
FIRE	4053	SUTPHEN AERIAL LADDER	30		4%	3%	360	100%	1997	12,000	2027				38,561						
FIRE	4064	FREIGHTLINER WATER TENDER	25		5%	10%	11,587	100%	2004	115,868	2029					380,783					
FIRE	4067	H&H TECHNICAL RESCUE TRAILER	20		4%	10%	695	100%	2009	6,950	2029					14,533					
FIRE	4041	FORD INTERCEPTOR UTILITY	10	110,000	4%	10%	3,162	100%	2019	31,624	2029					43,649					
FIRE	4042	FORD INTERCEPTOR UTILITY	10	110,000	4%	10%	3,162	100%	2019	31,624	2029					43,649					
FIRE	4077	DODGE 2500 4X4 CREWCAB	10	100,000	4%	10%	3,614	100%	2019	36,139	2029					49,881					
FIRE	4094	DODGE 2500 4X4 CREWCAB	10	100,000	4%	10%	3,614	100%	2019	36,139	2029					49,881					
FIRE	4069	FREIGHTLINER TOW VEHICLE	15	7,000	4.0%	10%	19,540	100%	2014	195,395	2029					332,356					
FIRE	4066	FORD F350 4X4 UTILITY BDY	15	100,000	3.0%	15%	6,058	100%	2014	40,385	2029					56,861					
FIRE	4076	DODGE RAM 2500 4X4 CREWCAB PICKUP	10	100,000	4%	15%	4,581	100%	2020	30,542	2030						40,628				
FIRE	4086	FORD F250 4X4 CREWCAB	15	100,000	4%	15%	4,294	100%	2015	28,625	2030					47,258					
FIRE	4030	Kawasaki WRC	8	1,000	4%	10%	0	100%	2022	1	2030						1				
FIRE	4031	Kawasaki WRC	8	1,000	4%	10%	0	100%	2022	1	2030						1				
FIRE	4054	PIERCE AERIAL LADDER TRUCK	15	100,000	3%	10%	91,649	100%	2016	916,487	2031						1,336,208				
FIRE	4072	FREIGHTLINER AIR VAN	20	N/A	4%	5%	4,868	100%	2012	97,360	2032								208,460		
FIRE	4057	FORD F550 4X4 BRUSH TRUCK	10	80,000	5%	10%	11,479	100%	2023	114,790	2033										175,502
FIRE	4082	FORD EXPLORER 4X4	10	80,000	4%	10%	4,397	100%	2023	43,970	2033										60,889
FIRE	4055	PIERCE FIRE PUMPER	15	100,000	5%	4%	24,435	100%	2020	610,879	2035										
FIRE	4056	PIERCE FIRE PUMPER	15	100,000	5%	4%	24,435	100%	2020	610,879	2035										
FIRE	4045	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,912	100%	2021	647,801	2036										
FIRE	4046	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,912	100%	2021	647,801	2036										
FIRE	4047	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,551	100%	2021	638,777	2036										
FIRE	4027	BREATHING AIR COMPRESSOR	20		0	4%	10%	13,384	100%	2018	133,835	2038									
FIRE	4060x	FIRE TRUCK SUTPHEN QUINT	18		4%	4%	43,522	100%	2023	1,088,043	2041										
FIRE	4070x	FORD 4X4 BRUSH TRUCK	20		5%	10%	13,900	100%	2023	139,000	2043										
FIRE Total											868,566	21,871	1,189,768	613,304	69,188	-	971,592	87,889	1,336,208	208,460	236,191
FLEET SERVICES	1044	FORD 1T 4X4 W/UTILITY & COMPRESSOR	16	100,000	6%	25%	2,469	100%	2008	9,875	2024										
FLEET SERVICES	1047	FORD 3/4T W/UTILITY BOX	17	100,000	4%	25%	1,781	100%	2008	7,125	2025			12,098							
FLEET SERVICES	1038	FORD 3/4 TON PICKUP	17	80,000	4%	20%	1,425	100%	2008	7,125	2025			12,454							
FLEET SERVICES	1039	FORD F250 2WD W/SERVICE BODY	17	100,000	4%	15%	750	100%	2008	5,000	2025			8,990							
FLEET SERVICES	1042	FORD F350 4X4 WITH PLOW	16	100,000	4%	15%	4,409	100%	2009	29,394	2025			50,645							
FLEET SERVICES	1034	TOYOTA FORKLIFT 6000#	26	8,000	4%	15%	3,794	100%	1999	25,290	2025			66,322							
FLEET SERVICES	1036	FORD RANGER 1/2 TON PICKUP	18	80,000	4%	10%	1,400	100%	2007	14,000	2025			26,961							
FLEET SERVICES	1033	FORD F150 2WD PICKUP	17	80,000	4%	10%	1,575	100%	2008	15,750	2025			29,104							
FLEET SERVICES	1048	FORD ESCAPE AWD	12	100,000	4%	10%	2,600	100%	2013	26,002	2025			39,030							
FLEET SERVICES	1032	FORD F550 W/SERVICE BODY	14	80,000	4%	10%	5,195	100%	2011	51,954	2025			84,772							
FLEET SERVICES	1581	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013	27,206	2025			40,837							
FLEET SERVICES	1584	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013	27,206	2025			40,837							
FLEET SERVICES	1588	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013	27,206	2025			40,837							
FLEET SERVICES	1045	FORD 3/4T EXT CAB W/SERVICEBODY	15	100,000	3%	15%	975	100%	2010	6,500	2025			9,152							
FLEET SERVICES	1035	FORD F150 4X4 EXT CAB PICKUP	10	100,000	4%	15%	4,060	100%	2017	27,065	2027			36,002							
FLEET SERVICES	1030	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	35%	8,775	100%	2020	25,072	2030							33,246			
FLEET SERVICES Total											21,871	462,039	-	36,002	-	-	-	33,246	-	-	-
ITD	1982	CHEVY ASTRO VAN	22	80,000	5%	15%	623	100%	2002	4,150	2024			11,517							
ITD	1984	FORD TAURUS	19	80,000	4%	25%	500	100%	2005	2,000	2024			3,714							
ITD	1983	FORD RANGER EXT CAB PICKUP	20	80,000	4%	10%	250	100%	2006	2,500	2026										
ITD Total											15,231	-	5,228	-	-	-	-	-	-	-	-
LIBRARY	5006	FORD E350 12 PSGR VAN (A-9)	26	80,000	3%	10%	250	100%	1998	2,500	2024			5,141							
LIBRARY	5004	FORD CUTAWAY VAN	18	80,000	4%	10%	4,406	100%	2007	44,058	2025			84,848							
LIBRARY	5005	FREIGHTLINER BOOKMOBILE	16	150,000	3%	10%	27,337	100%	2013	273,372	2029						411,345				
LIBRARY Total											5,141	84,848	-	-	-	411,345	-	-	-	-	-
MET TRANSIT	1865	FORD TAURUS	19	100,000	3%	10%	1,460	100%	2005	14,600	2024			24,141							
MET TRANSIT	1888	Ford Paratransit Van	10	90,000	3%	5%	733	20%	2014	14,665	2024			18,975							
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024			52,456							67,025
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024			52,456							67,025
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024			52,456							67,025
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024			52,456							67,025
MET TRANSIT	1888	Ford Paratransit Van	10	90,000	3%	5%	2,933	80%	2014	58,660	2024			75,901							
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024			209,823							268,098
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024			209,823							268,098
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024			209,823							268,098
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024			209,823							268,098
MET TRANSIT	1886	MET PARATRANSIT VAN	13	90,000	3%	5%	770	20%	2011	15,396	2024			21,840							
MET TRANSIT	1886	MET PARATRANSIT VAN	13	90,000	3%	5%	3,079	80%	2011	61,584	2024			87,359							
MET TRANSIT	1866	FORD WINDSTAR VAN	25	81,900	5%	5%	1,009	100%	2000	20,170	2025			67,294							
MET TRANSIT	1861	FORD F350 4X4 TRUCK	26	32,000	5%	5%	1,226	100%	1999	24,517	2025			85,949							
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	16	100,000	4%	10%	3,398	100%	2009	33,984	2025			60,253							
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	20%	2015	75,046	2025			107,334							
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	80%	2015	75,046	2025			107,334							
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	20%	2015	75,046	2025			107,334							
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	80%	2015	75,046	2025			107,334							
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	20%	2015	75,046	2025			107,334							
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	80%	2015	75,046	2025			107,334							
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	1%	768	20%	2011	76,818	2025			123,577							
MET TRANSIT	1819	GILLIG TRANSIT BUS	14	300,000	3.5%	1%	768	20%	2011	76,818	2025			123,577							
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	1%	3,073	80%	2011	307,274	2025			494,310							
MET TRANSIT	1819	GILLIG TRANSIT BUS	14	3																	

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	21		3%	10%	3,241	100%	2004		32,412	2025	57,055									
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	791	20%	2017		15,816	2025	19,244									24,589
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	791	20%	2017		15,816	2025	19,244									24,589
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025	20,809									25,796
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025	20,809									25,796
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025	20,809									25,796
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025	20,809									25,796
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025	20,809									25,796
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	2,156	20%	2016		43,111	2025	54,095									
MET TRANSIT	1862	FORKLIFT	35	700	3%	5%	1,198	100%	1990		23,963	2025	66,230									
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	3,163	80%	2017		63,260	2025	76,973									98,351
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	3,163	80%	2017		63,260	2025	76,973									98,351
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025	83,238									103,183
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025	83,238									103,183
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025	83,238									103,183
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025	83,238									103,183
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025	83,238									103,183
MET TRANSIT	1878	MET PARATRANSIT VAN	6	9,000	3%	5%	4,028	20%	2019		80,555	2025	92,159							110,824		
MET TRANSIT	1879	MET PARATRANSIT VAN	6	9,000	3%	5%	4,028	20%	2019		80,555	2025	92,159							110,824		
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	8,622	80%	2016		172,443	2025	216,377									
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	8,622	80%	2016		172,443	2025	216,377									
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	2,156	20%	2016		43,111	2025	54,095									
MET TRANSIT	1863	FORD EXPLORER 4X4	4	100,000	3%	5%	2,690	100%	2021		53,790	2025	57,852				65,450					74,002
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	33	0	2%	6%	110	100%	1992		1,828	2025	3,405									
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	5%	882	20%	2019		17,637	2026			20,809							25,796
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	5%	3,527	80%	2019		70,548	2026			83,238							103,183
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	3.0%	15%	2,468	100%	2020		16,450	2030							19,640			
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	5%	1,095	80%	2022		21,890	2032										28,324
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	5%	274	20%	2022		5,472	2032										7,080
MET TRANSIT	1867	CHEVY MALIBU 4DR SEDAN	10	53,000	5%	5%	2,315	100%	2023		46,302	2033										73,107
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										103,175
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										412,704
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021		74,396	2033										102,351
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021		297,585	2033										409,406
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021		74,396	2033										102,351
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021		297,585	2033										409,406
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021		74,396	2033										102,351
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021		297,585	2033										409,406
MET TRANSIT	1858	FLATBED TRAILER	20	N/A	3.0%	10%	580	100%	2020		5,800	2040										
MET TRANSIT Total												1,277,335	3,745,498	104,047	-	-	65,450	19,640	221,649	2,020,789	9,279,540	
PARK DIVISION	1906	JCB BACKHOE / LOADER	27	7,000	5%	14%	4,830	100%	1997		34,500	2024	123,974									
PARK DIVISION	1624	TORO SPRAYER	16	7,000	5%	10%	1,700	100%	2008		17,000	2024	35,409									
PARK DIVISION	1928	WALKER MOWER	9	3,000	4%	15%	4,098	100%	2015		27,321	2024	34,788									51,249
PARK DIVISION	1674	Ditch Witch Tilt-bed trailer	21	N/A	4%	10%	316	100%	2003		3,161	2024	6,888									
PARK DIVISION	1610	CHEVY 1500 2WD PICKUP	19	80,000	4%	10%	1,347	100%	2005		13,470	2024	27,032									
PARK DIVISION	1023	FORD E450 PASSENGER VAN	15	100,000	4%	10%	5,985	100%	2009		59,853	2024	101,807									
PARK DIVISION	1629	HOLLAND AERWAY AERATOR, ATTACHMENT	25	N/A	4%	15%	715	100%	2000		4,765	2025	11,988									
PARK DIVISION	3601	CHEVY 1500 2WD PICKUP																				

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
PARK DIVISION	1614	FORD F250 PICKUP W/PLOW	13	80,000	4%	15%	4,868	100%	2012	32,453	2025		49,169									
PARK DIVISION	1618	IHC 4700 W/VERSALIFT, OVERHEAD RACK	25	8,000	4%	15%	14,285	100%	2000	95,233	2025		239,591									
PARK DIVISION	1609	FORD F150 2WD REG CAB PICKUP	12	80,000	4%	10%	1,869	100%	2013	18,686	2025		28,048									
PARK DIVISION	1622	FORD F150 EXT CAB PICKUP	12	80,000	4%	10%	2,101	100%	2013	21,010	2025		31,537									
PARK DIVISION	1930	WALKER 52" MOWER W/ATTCHEMENTS	7	3,000	4%	10%	2,727	100%	2018	27,267	2025		33,155									
PARK DIVISION	1929	TORO WORKMAN HDX 4x4	9	3,000	4%	10%	2,574	100%	2016	25,741	2025		34,063								44,491	
PARK DIVISION	3618	FORD F150 X-CAB 2WD PICKUP	10	100,000	4%	10%	2,580	100%	2015	25,803	2025		35,614									
PARK DIVISION	1675	Ditch Witch	22	7,000	4%	10%	1,830	100%	2003	18,299	2025		41,536									
PARK DIVISION	1625	FORD F350 STAKE BED/HLIST	14	80,000	4%	10%	2,935	100%	2011	29,345	2025		47,882									
PARK DIVISION	1630	FORD F350 W/SERVICE BODY	14	80,000	4%	10%	2,961	100%	2011	29,613	2025		48,319									
PARK DIVISION	1020	FORD E450 PASSENGER VAN	16	100,000	4%	10%	5,985	100%	2009	59,853	2025		106,118									
PARK DIVISION	1641	CASE TRACTOR W/MOWER	20	7,000	4%	5%	1,446	100%	2005	28,925	2025		61,932									
PARK DIVISION	3617	TORO 4100D TRIM MOWER	10	6,000	4%	5%	2,737	100%	2015	54,742	2025		78,294									
PARK DIVISION	3615	TORO 5900 MOWER	10	6,000	4%	5%	4,037	100%	2015	80,749	2025		115,491									
PARK DIVISION	3616	TORO 5900 MOWER	10	6,000	4%	5%	4,037	100%	2015	80,749	2025		115,491									
PARK DIVISION	3606	BOBCAT UTV 4X2 3200	10	3,000	3%	15%	1,119	100%	2015	7,462	2025		8,909									
PARK DIVISION	3610	BOBCAT UTV 4X4 W/ATTCHEMNT	10	3,000	3%	15%	3,205	100%	2015	21,365	2025		25,508									
PARK DIVISION	7808	IR COMPRESSOR	15	3,000	3%	15%	2,835	100%	2010	18,900	2025		26,611									
PARK DIVISION	1642	BOBCAT UTILITY VEHICLE	11	3,000	3%	10%	739	100%	2014	7,386	2025		9,485									
PARK DIVISION	1640	JOHN DEERE 5420 TRACTOR 4WD	23	10,000	3%	10%	4,218	100%	2002	42,184	2025		79,035									
PARK DIVISION	1680	TORO WORKMAN ATV	15	N/A		5%	353	100%	2010	7,064	2025		10,652									
PARK DIVISION	1903	SUL AIR AIR COMPRESSOR 18	39	1,700	3%	14%	1,587	100%	1986	11,339	2025		28,116									
PARK DIVISION	1637	COMPRESSOR	35	5,000	3%	10%	300	100%	1990	3,000	2025		6,820									
PARK DIVISION	1607	FORD RANGER 4X4	24	100,000	1%	40%	1,105	100%	2001	2,762	2025		2,402									
PARK DIVISION	1693	FORD RANGER EXT CAB PICKUP	17	100,000	1%	30%	1,200	100%	2008	4,000	2025		3,537									
PARK DIVISION	1692	FORD RANGER EXT CAB PICKUP	18	100,000	1%	30%	1,200	100%	2007	4,000	2025		3,585									
PARK DIVISION	1914	JOHN DEERE GATOR	12	2,000	4%	12%	1,319	100%	2014	10,995	2026			16,284								
PARK DIVISION	1697	CHEVY 1500 4X4 W/PLOW	12	100,000	3%	15%	4,857	100%	2014	32,383	2026		41,313									
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A		10%	788	100%	2011	7,876	2026		11,483									
PARK DIVISION	1612	CHEVY 3/4 TON PICKUP	20	80,000	1%	15%	675	100%	2006	4,500	2026			4,816								
PARK DIVISION	1905	Chevy Colorado Ext cab pickup	15	100,000	4%	15%	2,677	100%	2012	17,849	2027				29,468							
PARK DIVISION	1638	DODGE 1500 2WD LB PICKUP	10	100,000	4%	15%	3,376	100%	2017	22,506	2027				29,938							
PARK DIVISION	1639	DODGE 1500 2WD LB PICKUP	10	100,000	4%	15%	3,376	100%	2017	22,506	2027				29,938							
PARK DIVISION	1024	FORD RANGER 1/2 TON PICKUP	20	80,000	4%	15%	2,248	100%	2007	14,989	2027				30,594							
PARK DIVISION	1605	FORD F250 4X4 W SNOWPLOW	10	100,000	4%	15%	3,835	100%	2017	25,565	2027				34,008							
PARK DIVISION	1651	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				35,003							
PARK DIVISION	3603	FORD F250 4X4 W SNOWPLOW	12	100,000	4%	15%	5,387	100%	2015	35,911	2027				52,108							
PARK DIVISION	1691	FREIGHTLINER DUMP TRUCK	15	80,000	4%	15%	11,974	100%	2012	79,825	2027				131,787							
PARK DIVISION	1694	FREIGHTLINER DUMP TRUCK	15	80,000	4%	15%	11,974	100%	2012	79,825	2027				131,787							
PARK DIVISION	1664	JOHN DEERE 72" FRONT MOUNT MOWER	8	5,000	4%	15%	3,875	100%	2020	25,835	2028					31,482						
PARK DIVISION	1649	TORO 4100D 16' MOWER	10	3,000	4%	15%	8,965	100%	2018	59,767	2028					79,505						
PARK DIVISION	1647	TORO 5900 16' MOWER	10	3,000	4%	15%	12,748	100%	2018	84,984	2028					113,049						
PARK DIVISION	1654	Vermeer Stump Grinder	25	2,500	4%	10%	15	100%	2003	150	2028					385						
PARK DIVISION	3622	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	948	100%	2018	9,482	2028					13,087						
PARK DIVISION	3623	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	948	100%	2018	9,482	2028					13,087						
PARK DIVISION	3624	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	948	100%	2018	9,482	2028					13,087						
PARK DIVISION	3628	FORD F250 W/UTILITY BODY	10	100,000	4%	10%	3,410	100%	2018	34,101	2028					47,068						
PARK DIVISION	3629	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	10%	3,410	100%	2018	34,101	2028					47,068						
PARK DIVISION	3625	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	10%	4,105	100%	2018	41,050	2028					56,659						
PARK DIVISION	3626	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	10%	4,105	100%	2018	41,050	2028					56,659						
PARK DIVISION		FUEL STORAGE TANKS	25		4%	1%	120	100%	2003	11,962	2028					31,769						
PARK DIVISION	3631	DODGE RAM 1500 2WD PICKUP	10	100,000	3%	15%	3,717	100%	2018	24,780	2028					29,585						
PARK DIVISION	1919	WALKER 52" RIDING MOWER	9	3,000	4%	15%	3,916	100%	2020	26,106	2029						33,241					
PARK DIVISION	1636	DODGE RAM 1500 2WD REG CAB PICKUP	10	100,000	4%	10%	2,322	100%	2019	23,220	2029						32,049					
PARK DIVISION	3634	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	15%	3,761	100%	2020	25,072	2030										33,352	
PARK DIVISION	1602	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	15%	4,832	100%	2020	32,216	2030										42,855	
PARK DIVISION	3612	TRU BURROW BLOCKER TRAILER	15	N/A		10%	1,990	100%	2015	19,895	2030											33,840
PARK DIVISION	1627	IHC PACMAC GARBAGE TRUCK	10	10,000	4%	10%	13,203	100%	2020	132,033	2030											182,238
PARK DIVISION	1648	JOHN DEERE FRONT MOWER	10	3,000	4%	15%	3,291	100%	2021	21,943	2031											29,190
PARK DIVISION	1646	JOHN DEERE	10	3,000	4%	15%	4,335	100%	2021	28,900	2031											38,444
PARK DIVISION	1668	DODGE 4500 2WD	10	100,000	4%	15%	7,650	100%	2021	51,000	2031											67,842
PARK DIVISION	3635	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	1,198	100%	2021	11,983	2031											16,539
PARK DIVISION	3636	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	1,198	100%	2021	11,983	2031											16,539
PARK DIVISION	3621	NORTHSTAR WASHER/TRAILER	15	N/A		3%	740	100%	2016	7,400	2031											10,789
PARK DIVISION	1660	DODGE RAM 5500 2WD DUMP TRUCK	12	100,000	4%	15%	6,793	100%	2020	45,287	2032											65,713
PARK DIVISION	1684	CAT 908H WHEEL LOADER	20	7,000	4%	15%	12,939	100%	2012	86,258	2032											176,063
PARK DIVISION	1644	TORO PROCORE AERATOR	15	100,000	4%	10%	3,454	100%	2017	34,538	2032											58,747
PARK DIVISION	1643	WIEDENMAN LAWN MACHINE	15	100,000	4%	10%	4,218	100%	2017	42,175	2032											71,737
PARK DIVISION	1678	TORO MOWER	21	3,000	3%	10%	1,796	100%	2011	17,964	2032											28,376
PARK DIVISION	1604	FORD F250 2WD W/SERVICE BODY	10	100,000	4%	25%	2,326	100%	2023	9,306	2033											11,448
PARK DIVISION	1613	FORD F250 W/SERVICE BODY	10	100,000	4%	15%	1,364	100%	2023	9,090	2033											12,093
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	15%	8,570	100%	2018	57,133	2033											94,323
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	15%	8,570	100%	2018	57,133	2033											94,323
PARK DIVISION	1671																					

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
PARK DIVISION	3613	VERMEER BRUSH CHIPPER	20	7,000	4%	10%	3,878	100%	2015	38,779	2035											
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	15%	774	100%	2015	5,161	2035											
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	15%	774	100%	2015	5,161	2035											
PARK DIVISION	1683	BOBCAT E35 MINIX	15	4,000	4%	15%	8,870	100%	2022	59,130	2037											
PARK DIVISION	1603x	FORD HI-CUBE VAN	15	60,000	4%	50%	2,780	100%	2023	5,560	2038											
PARK DIVISION	1026x	FORD 1/2 TON PICKUP WHITE	15	80,000	4%	15%	5,433	100%	2023	36,220	2038											
PARK DIVISION	1687x	TURF SWEEPER	15	3,000	4%	15%	5,608	100%	2023	37,389	2038											
PARK DIVISION	1611x	CHEVY 1500 2WD PICKUP	15	80,000	4%	10%	2,489	100%	2023	24,891	2038											
PARK DIVISION	1907x	CHEVY 1T DUMP TRK W/PLOW	15	70,000	3%	14%	6,449	100%	2023	46,064	2038											
PARK DIVISION	1632	JOHN DEERE TRACTOR BACKHOE, LOADER	15	5,000	4%	15%	8,349	100%	2023	55,662	2038											
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	15%	1,254	100%	2018	8,363	2038											
PARK DIVISION	1650	IHC TRUCK WITH BOX HOIST LIFTGATE	40	80,000	5%	10%	4,269	100%	2001	42,685	2041											
PARK DIVISION	1938	TORO TURF SWEEPER	20	2,000	3%	15%	3,207	100%	2023	21,377	2043											
PARK DIVISION Total												329,898	1,426,328	73,896	504,631	532,491	65,290	292,285	179,344	445,127	545,322	
PARKING	1964	BOBCAT UTV W/PLOW & BROOM	9	3,000	4%	15%	3,723	100%	2015	24,819	2024	31,602										46,556
PARKING	1965	BOBCAT UTV W/PLOW & BROOM	9	3,000	4%	15%	3,723	100%	2015	24,819	2024	31,602										46,556
PARKING	1960	ADVANCE SWEEPER	15	7,000	5%	10%	3,440	100%	2010	34,395	2025		68,065									
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025											1,526
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025											1,526
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025											1,526
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025											1,526
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	15%	774	33%	2006	5,162	2025											8,277
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	15%	774	33%	2006	5,162	2025											8,277
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	15%	798	34%	2006	5,318	2025											8,527
PARKING	1969	GMC SONOMA 4X4 PICKUP	29	80,000	3%	15%	2,380	100%	1996	15,868	2025							35,014				
PARKING	1972	FORD F150 4X4 PICKUP	16	100,000	4%	10%	2,128	100%	2011	21,275	2027				37,720							
PARKING	1966	FORD ECOSPORT	10	100,000	4%	10%	2,540	100%	2021	25,397	2031											35,054
PARKING Total												63,205	134,266	-	37,720	-	-	-	35,054	-	93,112	
POLICE DEPT	1570	Ford Interceptor		100,000	4%	10%	2,662	100%	2013	26,615	2013											
POLICE DEPT	1574	Ford Interceptor		100,000	4%	10%	2,662	100%	2013	26,615	2013											
POLICE DEPT	1575	Ford Interceptor		100,000	4%	10%	2,662	100%	2013	26,615	2013											
POLICE DEPT	1579	Ford Interceptor		100,000	4%	10%	2,721	100%	2013	27,206	2013											
POLICE DEPT	1585	Ford Interceptor		100,000	4%	10%	2,721	100%	2013	27,206	2013											
POLICE DEPT	1498	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024	33,711										
POLICE DEPT	1500	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024	33,711										
POLICE DEPT	1504	FORD FUSION 4 DOOR	15	100,000	5%	10%	1,885	100%	2009	18,850	2024											
POLICE DEPT	1533	FORD FUSION 4 DOOR	15	100,000	4%	10%	1,885	100%	2009	18,850	2024											
POLICE DEPT	1424	FORD INTERCEPTOR	8	100,000	4%	10%	2,749	100%	2016	27,488	2024											48,736
POLICE DEPT	1427	FORD INTERCEPTOR	8	100,000	4%	10%	2,749	100%	2016	27,488	2024											48,736
POLICE DEPT	1429	FORD INTERCEPTOR	8	100,000	4%	10%	2,749	100%	2016	27,488	2024											48,736
POLICE DEPT	1434	FORD INTERCEPTOR	7	100,000	4%	15%	4,134	100%	2017	27,561	2024											43,593
POLICE DEPT	1436	FORD INTERCEPTOR	7	100,000	4%	15%	4,134	100%	2017	27,561	2024											43,593
POLICE DEPT	1438	FORD INTERCEPTOR	7	100,000	4%	15%	4,134	100%	2017	27,561	2024											43,593
POLICE DEPT	1593	HURD BOMB TRAILER	30	N/A	3%	20%	-	100%	1995	0	2025											
POLICE DEPT	1530	TOYOTA 4X4 EXT CAB PICKUP	28	100,000	5%	15%	-	100%	1997	0	2025											
POLICE DEPT	1529	GMC 1/2 TON EXT CAB PICKUP	27	100,000	0%	15%	-	100%	1998	0	2025											
POLICE DEPT	3417	CHEVY SUBURBAN 4WD	23	80,000	5%	15%	780	100%	2002	5,200	2025							15,192				
POLICE DEPT	1595	Meth Lab Trailer	22	N/A	5%	10%	-	100%	2003	0	2025											
POLICE DEPT	1492	FORD TAURUS	19	100,000	5%	15%	2,273	100%	2006	15,150	2025											36,011
POLICE DEPT	1494	FORD TAURUS	19	100,000	5%	15%	2,273	100%	2006	15,150	2025											36,011
POLICE DEPT	1495	CHEVY MALIBU	17	100,000	5%	15%	2,440	100%	2008	16,264	2025											34,838
POLICE DEPT	1532	FORD F350 4X4 4DR BOMB UNIT	17	100,000	4%	15%	-	100%	2008	0	2025											
POLICE DEPT	1511	FORD FUSION 4 DOOR	16	100,000	4%	10%	1,885	100%	2009	18,850	2025											33,421
POLICE DEPT	1510	FORD FUSION 4 DOOR	14	100,000	4%	10%	1,815	100%	2011	18,150	2025											29,615
POLICE DEPT	1528	FORD E250 PRISONER TRANSPROT VAN	14	100,000	4%	10%	2,194	100%	2011	21,937	2025											35,794
POLICE DEPT	1589	FORD F150 4X4 CREW	14	100,000	0%	0%	-	100%	2011	0	2025											
POLICE DEPT	1501	CHEVY MALIBU	12	100,000	4%	10%	2,043	100%	2013	20,429	2025											30,665
POLICE DEPT	1508	CHEVY MALIBU	12	100,000	4%	10%	2,043	100%	2013	20,429	2025											30,665
POLICE DEPT	1514	CHEVY MALIBU	12	100,000	4%	10%	2,043	100%	2013	20,429	2025											30,665
POLICE DEPT	1408	FORD F150 4X4 SUPERCREW	11	100,000	4%	15%	4,553	100%	2014	30,350	2025											42,170
POLICE DEPT	1410	FORD F150 4X4 SUPERCREW	11	100,000	4%	15%	4,553	100%	2014	30,350	2025											42,170
POLICE DEPT	3415	F150 CREW MARSHALL SERVIC	11	100,000	4%		-	100%	2014	0	2025											
POLICE DEPT	3414	FORD INTERCEPTOR UTILITY	10	100,000	3%	15%	4,245	100%	2015	28,299	2025											33,787
POLICE DEPT	1425	FORD INTERCEPTOR	9	100,000	4%	10%	2,749	100%	2016	27,488	2025											36,375
POLICE DEPT	1430	FORD INTERCEPTOR	9	100,000	4%	10%	2,749	100%	2016	27,488	2025											36,375
POLICE DEPT	1431	FORD INTERCEPTOR	9	100,000	4%	10%	2,756	100%	2016	27,561	2025											36,472
POLICE DEPT	1433	FORD INTERCEPTOR	9	100,000	4%	10%	2,756	100%	2016	27,561	2025											36,472
POLICE DEPT	1437	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025											33,585
POLICE DEPT	1439	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025											33,585
POLICE DEPT	1440	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025											33,585
POLICE DEPT	1442	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025											33,585
POLICE DEPT	1443	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025											33,585
POLICE DEPT	1444	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025											33,585
POLICE DEPT	1445	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025											33,585
POLICE DEPT	1446	FORD INTERCEPTOR	8	100,000	4%	15%	4,192	100%	2017	27,946	2025											34,054
POLICE DEPT	1448	FORD INTERCEPTOR	7	100,000	4%	6%	1,737	100%	2018	28,944	2025											

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
POLICE DEPT	1452	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025		34,580								46,026	
POLICE DEPT	1453	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025		34,580								46,026	
POLICE DEPT	1454	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025		34,580								46,026	
POLICE DEPT	1455	FORD INTERCEPTOR UTILITY	7	100,000	4%	6%	1,902	100%	2018	31,706	2025		39,821								53,002	
POLICE DEPT	1456	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025		34,580								46,026	
POLICE DEPT	1409	FORD F150 4X4 SUPERCREW	12	100,000	4%	15%	4,653	100%	2014	30,350	2026			44,039							46,026	
POLICE DEPT	1497	FORD FUSION	10	100,000	4%	15%	2,826	100%	2016	18,840	2026			25,062								
POLICE DEPT	1457	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026			33,478								44,925
POLICE DEPT	1458	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026			33,478								44,925
POLICE DEPT	1459	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026			33,478								44,925
POLICE DEPT	1460	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026			33,478								44,925
POLICE DEPT	1461	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026			33,478								44,925
POLICE DEPT	1462	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026			33,478								44,925
POLICE DEPT	1463	FORD INTERCEPTOR UTILITY	7	110,000	4%	10%	3,171	100%	2019	31,706	2026			38,552								51,734
POLICE DEPT	1542	FORD INTERCEPTOR UTILITY	7	110,000	4%	10%	3,171	100%	2019	31,706	2026			38,552								51,734
POLICE DEPT	1547	FORD INTERCEPTOR UTILITY	7	110,000	4%	10%	3,171	100%	2019	31,706	2026			38,552								51,734
POLICE DEPT	PD200	Luma Light	30	N/A	3%	0%	-	100%	1997		2027				24,273							
POLICE DEPT	1506	FORD FUSION SILVER	12	100,000	3%	10%	1,806	100%	2015	18,060	2027			23,943								
POLICE DEPT	1516	FORD FUSION BLUE	12	100,000	3%	10%	1,806	100%	2015	18,060	2027			23,943								
POLICE DEPT	1518	FORD FUSION BLACK	12	100,000	3%	10%	1,806	100%	2015	18,060	2027			23,943								
POLICE DEPT	1520	FORD FUSION WHITE	12	100,000	3%	10%	1,806	100%	2015	18,060	2027			23,943								
POLICE DEPT	1539	FORD F150 SUPERCREW	10	100,000	4%	15%	4,663	100%	2017	31,089	2027			41,356								
POLICE DEPT	1464	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027			41,836								
POLICE DEPT	1465	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027			41,836								
POLICE DEPT	1466	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027			41,836								
POLICE DEPT	1467	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027			41,836								
POLICE DEPT	1468	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1469	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1470	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1471	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1472	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1473	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1474	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1475	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1476	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1477	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1478	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027			41,929								
POLICE DEPT	1519	FORD F150 CREWCAB PICKUP	10	100,000	4%	6%	1,865	100%	2018	31,091	2028					44,157						
POLICE DEPT	1479	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1480	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1481	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1482	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1483	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1484	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1485	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1486	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1487	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1488	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028			44,079								
POLICE DEPT	1550	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1551	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1552	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1553	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1554	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1555	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1556	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1557	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1558	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	1559	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			43,656								
POLICE DEPT	PD200	Cyvac	30	N/A	3%	0%	-	100%	2000	22,195	2030											
POLICE DEPT	1502	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030							53,873				
POLICE DEPT	1507	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030											29,136
POLICE DEPT	1513	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030											29,136
POLICE DEPT	1517	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030											29,136
POLICE DEPT	1521	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030											29,136
POLICE DEPT	1537	RADAR TRAILER	30	N/A	4%	13%	1,932	100%	2001	14,860	2031											
POLICE DEPT	1435x	FORD INTERCEPTOR	8	100,000	4%	15%	5,850	100%	2023	39,000	2031										46,265	
POLICE DEPT	1441x	FORD INTERCEPTOR	8	100,000	4%	15%	5,850	100%	2023	39,000	2031										47,524	
POLICE DEPT	3408	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032											42,133
POLICE DEPT	3409	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032											42,133
POLICE DEPT	3424	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032											42,133
POLICE DEPT	3425	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032											42,133
POLICE DEPT	3426	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032											42,133
POLICE DEPT	3427	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032											42,133
POLICE DEPT	1423x	FORD INTERCEPTOR																				

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
POLICE DEPT	1413x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032										61,414	
POLICE DEPT	1414x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032										61,414	
POLICE DEPT	1416x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032										61,414	
POLICE DEPT	1420x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032										61,414	
POLICE DEPT	1422x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032										61,414	
POLICE DEPT	1538	RADAR TRAILER	30	N/A	4%	13%	-	100%	2003	0	2033											-
POLICE DEPT	1596	FORD TRANSIT SWAT VAN	15	100,000	4%	6%	2,296	100%	2018	38,265	2033											66,617
POLICE DEPT	1404x	FORD INTERCEPTOR	10	100,000	3%	6%	2,700	100%	2023	45,000	2033											60,103
POLICE DEPT	1406x	FORD INTERCEPTOR	10	100,000	3%	6%	2,700	100%	2023	45,000	2033											60,103
POLICE DEPT	1407x	FORD INTERCEPTOR	10	100,000	3%	6%	2,700	100%	2023	45,000	2033											60,103
POLICE DEPT	1590	NABCO BOMB TRAILER	30	N/A	5%	13%	-	100%	2004	0	2034											60,103
POLICE DEPT	1598	CHARMAC ROBOT TRAIER	30	N/A	4%	13%	-	100%	2004	0	2034											
POLICE DEPT	1535	GMC TOPKICK BOMB TRUCK	25	100,000	4%	10%	-	100%	2009	0	2034											
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	10%	-	100%	2009	0	2034											
POLICE DEPT	1567x	Ford F150 4x4 crew cab pickup	14	100,000	4%	10%	4,130	100%	2023	41,296	2037											
POLICE DEPT	1569x	Ford F150 4x4 crew cab pickup	14	100,000	4%	10%	4,130	100%	2023	41,296	2037											
POLICE DEPT	1512x	FORD FUSION 4 DOOR	15	100,000	4%	10%	2,386	100%	2023	23,855	2038											
POLICE DEPT Total												337,802	1,129,494	385,627	789,967	921,500	-	199,555	272,091	1,361,277	1,052,239	
PW ADMIN	3091	FORD FUSION	10	100,000	4%	15%	2,826	100%	2016	18,840	2026											
PW ADMIN	1090	FORD FUSION 4 DOOR	12	100,000	4%	15%	2,741	100%	2014	18,274	2026											
PW ADMIN Total												-	-	51,578	-	-	-	-	-	-	-	-
PW BELKNAP	7109	FORD F250 SRW 4X4 REG CAB	9	100,000	4%	15%	4,439	100%	2015	29,592	2024	37,680										55,509
PW BELKNAP	7112	FORD F250 SRW 4X4 REG CAB	8	100,000	4%	15%	5,415	100%	2016	36,099	2024	43,989									62,198	
PW BELKNAP	7501	FORD F350 4X4 REG CAB	9	100,000	4%	15%	5,244	100%	2015	34,958	2024	44,512										65,575
PW BELKNAP	7424	FORD F350 4X4 XCAB	9	100,000	4%	15%	6,338	100%	2015	42,252	2024	53,800										79,257
PW BELKNAP	7413	IHC 8 YD TANDEM DUMP TRUCK	12	7,000	4%	15%	16,451	100%	2012	109,674	2024	159,141										
PW BELKNAP	7904	VACTOR SEWER JET	16	7,000	4%	10%	26,601	100%	2008	266,014	2024	471,638										
PW BELKNAP	7411	WACHS VAC & VALVE OPERATOR	12	N/A	4%	5%	1,558	100%	2012	31,168	2024	48,343										
PW BELKNAP	7430	JOHN DEERE 710G BACKHOE	22	7,000	5%	15%	13,871	100%	2003	92,470	2025	256,628										
PW BELKNAP	7450	JOHN DEERE 710G BACKHOE	22	7,000	5%	15%	13,871	100%	2003	92,470	2025	256,628										
PW BELKNAP	7351	FLOATING DREDGE	22	7,000	5%	5%	10,331	100%	2003	206,620	2025	594,086										
PW BELKNAP	7417	FORD F150 2WD EXT CAB PICKUP	12	100,000	4%	15%	3,152	100%	2013	21,010	2025	30,486										
PW BELKNAP	7303	JOHN DEERE 60" LAWN MOWER	22	5,000	4%	15%	2,154	100%	2003	14,363	2025	31,885										
PW BELKNAP	7324	FORD F150 4X4 XCAB PICKUP	10	100,000	4%	15%	3,885	100%	2015	25,903	2025	34,457										
PW BELKNAP	7502	FORD F350 4X2 FLATBED	10	100,000	4%	15%	4,077	100%	2015	27,183	2025	36,160										
PW BELKNAP	7108	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	15%	4,439	100%	2015	29,592	2025	39,365										
PW BELKNAP	7520	INGERSOLL RAND AIR COMPRESSOR	18	7,000	4%	15%	3,959	100%	2007	26,393	2025	49,508										
PW BELKNAP	7322	FORD F250 4X4 W/SERVICE BODY	16	100,000	4%	15%	4,573	100%	2009	30,485	2025	52,525										
PW BELKNAP	7907	BOBCAT S650 SKIDSTEER	13	7,000	4%	15%	6,141	100%	2012	40,939	2025	62,026										
PW BELKNAP	7905	POWER PRIME PUMP	18	7,000	4%	15%	5,535	100%	2007	36,898	2025	69,214										
PW BELKNAP	7515	TRAC STAR FUSION MACHINE	19	7,000	4%	15%	5,712	100%	2006	38,080	2025	74,517										
PW BELKNAP	7510	NEW HOLLAND EXCAVATOR	19	7,000	4%	15%	8,364	100%	2006	55,763	2025	109,120										
PW BELKNAP	7505	HAMMERHEAD HG12 WINCH	19	7,000	4%	15%	21,000	100%	2006	140,000	2025	273,959										
PW BELKNAP	7365	Ford F450 flat bed	26	100,000	4%	15%	3,614	100%	1999	24,091	2025	63,178										
PW BELKNAP	7370	SULLIVAN AIR COMPRESSOR	25	7,000	4%	10%	912	100%	2000	9,115	2025	23,388										
PW BELKNAP	7111	FORD TRANSIT CONNECT	12	100,000	4%	10%	2,070	100%	2013	20,696	2025	31,065										
PW BELKNAP	7313	CUMMINS GENERATOR	16	7,000	4%	10%	8,281	100%	2009	82,810	2025	146,821										
PW BELKNAP	7555	HAMMERHEAD POWERPAK	15	N/A	4%	10%	18,600	100%	2010	186,000	2025	316,375										
PW BELKNAP	7416	Freightliner 10YD DumpTruck	14	80,000	4%	10%	13,384	100%	2011	133,839	2025	218,382										
PW BELKNAP	7345	30' DREDGE TRAILER	22	N/A	4%	5%	150	100%	2003	3,000	2025	6,960										
PW BELKNAP	7202	FORD FUSION 4 DOOR	14	100,000	3%	15%	2,723	100%	2011	18,150	2025	24,731										
PW BELKNAP	7104	FORD F250 PICKUP W/SERVICEBODY	14	100,000	3%	15%	3,475	100%	2011	23,165	2025	31,564										
PW BELKNAP	7418	FORD F350 2WD W/UTILITY	11	100,000	3%	10%	3,151	100%	2014	31,509	2025	40,465										
PW BELKNAP	7120	CHEVY MALIBU	18	100,000	4%	15%	383	100%	2008	2,550	2026	4,783										
PW BELKNAP	7530	TOWMASTER 20' TRAILER	19	7,000	4%	15%	1,613	100%	2007	10,750	2026	21,036										
PW BELKNAP	7116	WACHS PORTABLE VAC SYSTEM	10	7,000	4%	15%	2,441	100%	2016	16,270	2026	21,643										
PW BELKNAP	7323	FORD TRANSIT CONNECT VAN	10	100,000	4%	15%	3,238	100%	2016	21,586	2026	28,715										
PW BELKNAP	7316	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	15%	3,968	100%	2016	26,451	2026	35,186										
PW BELKNAP	7317	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	15%	3,968	100%	2016	26,451	2026	35,186										
PW BELKNAP	7431	IR COMPRESSOR	28	7,000	4%	15%	1,875	100%	1998	12,500	2026	35,609										
PW BELKNAP	7113	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	15%	5,415	100%	2016	36,099	2026	48,020										
PW BELKNAP	7318	FORD F250 4X4 XCAB UTL BODY	10	100,000	4%	15%	5,736	100%	2016	38,241	2026	50,870										
PW BELKNAP	7810	CHEVY 3/4T 4X4 EXT CAB W/PLOW	13	100,000	4%	15%	7,453	100%	2013	49,686	2026	75,278										
PW BELKNAP	7340	JOHN DEERE TRACTOR BACKHOE, LOADER	21	7,000	4%	15%	5,529	100%	2005	36,858	2026	78,462										
PW BELKNAP	7565	MCELROY FUSION MACHINE	10	N/A	4%	15%	9,926	100%	2016	66,170	2026	88,022										
PW BELKNAP	7912	FREIGHTLINER VACTOR SEWER TRUCK	10	7,000	4%	15%	53,974	100%	2016	359,828	2026	478,659										
PW BELKNAP	7997	FREIGHTLINER VACTOR	10	7,000	4%	11%	40,027	100%	2016	363,885	2026	498,611										
PW BELKNAP	7373	ONAN GENERATOR	26	7,000	4%	10%	3,250	100%	2000	32,500	2026	86,855										
PW BELKNAP	7437	FORD F900	35	7,000	4%	10%	4,595	100%	1991	45,946	2026	176,712										
PW BELKNAP	7440	AIR COMPRESSOR	32	7,000	4%	5%	1,125	100%	1994	22,500	2026	77,806										
PW BELKNAP	7201	FORD FUSION 4 DOOR	15	100,000	3%	15%	2,723	100%	2011	18,150	2026	25,555										
PW BELKNAP	7412	FORD F250 W/SERVICE BODY	17	100,000	4%	15%	3,297	100%	2010	21,977	2027	39,512										
PW BELKNAP	7426	FORD F250 4X4 REG CAB	10	100,000	4%	15%	4,715	100%	2017	31,431	2027	41,811										
PW BELKNAP	7117	FORD F250 4X4 REG CAB	10	100,000	4%	15%	5,055															

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
SOLID WASTE	0206	CHAMPION GRADER MDL 720A	30	10,000	4%	15%	15,975	100%	1995	106,498	2025		329,441									
SOLID WASTE	0030	FORD F250 4X4 PICKUP	10	100,000	4%	10%	2,402	100%	2015	24,024	2025		33,159									
SOLID WASTE	0063	PETERBUILT NEWAY FRONTLOAD	7	10,000	4%	10%	24,712	100%	2018	247,122	2025		300,483								403,223	
SOLID WASTE	0260	CAT 938M LOADER	6	8,000	4%	10%	26,353	100%	2019	263,533	2025		307,100						395,572			
SOLID WASTE	0074	AUTOCAR BRIDGEPORT SIDE LOAD	7	10,000	4%	10%	25,465	100%	2018	254,648	2025		309,635								415,503	
SOLID WASTE	0075	AUTOCAR BRIDGEPORT SIDE LOAD	7	10,000	4%	10%	25,465	100%	2018	254,648	2025		309,635								415,503	
SOLID WASTE	0070	PETERBUILT NEWAY FRONT LD	7	10,000	4%	10%	26,006	100%	2018	260,060	2025		316,215								424,334	
SOLID WASTE	0071	PETERBUILT NEWAY FRONT LD	7	10,000	4%	10%	26,006	100%	2018	260,060	2025		316,215								424,334	
SOLID WASTE	0072	PETERBUILT NEWAY FRONT LD	7	10,000	4%	10%	26,006	100%	2018	260,060	2025		316,215								424,334	
SOLID WASTE	0073	PETERBUILT NEWAY FRONT LD	7	10,000	4%	10%	26,006	100%	2018	260,060	2025		316,215								424,334	
SOLID WASTE	0058	PETERBUILT REARLOAD	9	10,000	4%	10%	25,737	100%	2016	257,374	2025		340,586									
SOLID WASTE	0050	PETERBUILT NEWAY CNG FRONT LD	9	10,000	4%	10%	27,719	100%	2016	277,192	2025		366,811									
SOLID WASTE	0051	PETERBUILT NEWAY CNG FRONT LD	9	10,000	4%	10%	27,719	100%	2016	277,192	2025		366,811									
SOLID WASTE	0057	PETERBUILT NEWAY CNG FRONT LD	9	10,000	4%	10%	29,235	100%	2016	292,346	2025		386,865									
SOLID WASTE	0254	CAT 966M FRONTEND LOADER	8	10,000	4%	10%	38,712	100%	2017	387,118	2025		491,086									
SOLID WASTE	0066	PETERBUILT HEIL SIDELOAD	7	10,000	4%	8%	20,906	100%	2018	261,324	2025		322,979								431,623	686,353
SOLID WASTE	0067	PETERBUILT HEIL SIDELOAD	7	10,000	4%	8%	20,906	100%	2018	261,324	2025		322,979								431,623	
SOLID WASTE	0068	PETERBUILT HEIL SIDELOAD	7	10,000	4%	8%	20,906	100%	2018	261,324	2025		322,979								431,623	
SOLID WASTE	0231	5YD DUMP TRUCK	14	70,000	4%	5%	6,692	100%	2011	133,839	2025		225,074									
SOLID WASTE	0236	5YD DUMP TRUCK	14	70,000	4%	5%	6,692	100%	2011	133,839	2025		225,074									
SOLID WASTE	236	FRTLINER 10YD DUMP TRUCK	14	80,000	3%	10%	2,500	100%	2011	25,000	2025		35,315									
SOLID WASTE	0194	AUTOCAR CNG HEIL 5000 RL	10	10,000	3%	10%	25,013	100%	2015	250,126	2025		311,136									
SOLID WASTE	0197	PETERBUILT CNG SIDELOAD	9	10,000	3%	10%	30,380	100%	2016	303,795	2025		366,004									
SOLID WASTE	0198	PETERBUILT CNG SIDELOAD	9	10,000	3%	10%	30,380	100%	2016	303,795	2025		366,004									
SOLID WASTE	0261x	CAT 836K COMPACTOR	3	10,000	4%	40%	431,273	100%	2023	1,078,183	2026			781,536			932,972				1,103,317	
SOLID WASTE	0033	CHEVY 2500HD 4X4 PICKUP	10	100,000	4%	15%	4,330	100%	2016	28,869	2026		38,403									
SOLID WASTE	0069	PETERBUILT/HEIL SIDELOAD	8	8,000	4%	15%	39,328	100%	2018	262,186	2026		319,492									
SOLID WASTE	0059	PETERBUILT REARLOAD	10	10,000	4%	5%	12,525	100%	2016	250,490	2026		358,262									
SOLID WASTE	0060	PETERBUILT REARLOAD	10	10,000	4%	5%	12,525	100%	2016	250,490	2026		358,262									
SOLID WASTE	0052	PETERBUILT REAR LOAD	10	12,000	4%	5%	12,882	100%	2016	257,648	2026		368,500									
SOLID WASTE	0053	PETERBUILT REAR LOAD	10	12,000	4%	5%	12,882	100%	2016	257,648	2026		368,500									
SOLID WASTE	0028	FORD F250 4X4 PICKUP	12	100,000	3.0%	15%	3,783	100%	2014	25,217	2026		32,171									
SOLID WASTE	1392	SWENSON SLIDE-IN SANDER	15	N/A	3%	10%	240	100%	2011	2,400	2026		3,499									
SOLID WASTE	1292	SCHMIDT/WAUSAU MF3	15	N/A	3%	10%	350	100%	2011	3,500	2026		5,103									
SOLID WASTE	1391	SWENSON SLIDE-IN SANDER	15	N/A	3%	10%	1,200	100%	2011	12,000	2026		17,496									
SOLID WASTE	1291	SCHMIDT/WAUSAU MF3	15	N/A	3%	10%	1,723	100%	2011	17,225	2026		25,113									
SOLID WASTE	0054	FREIGHTLINER ROLL OFF	10	10,000	4%	20%	32,830	100%	2017	164,151	2027				210,153							
SOLID WASTE	0258	CAT 316 EXCAVATOR	10	12,000	4%	15%	32,212	100%	2017	214,745	2027		285,663									
SOLID WASTE	0191	PTRBLT LEACH REARLOAD	12	12,000	4%	10%	20,443	100%	2015	204,432	2027		306,859									
SOLID WASTE	0076	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	10%	28,420	100%	2020	284,200	2027		345,568									
SOLID WASTE	0077	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	10%	28,420	100%	2020	284,200	2027		345,568									
SOLID WASTE	0078	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	10%	28,420	100%	2020	284,200	2027		345,568									
SOLID WASTE	0079	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	10%	28,420	100%	2020	284,200	2027		345,568									
SOLID WASTE	0080	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	10%	28,420	100%	2020	284,200	2027		345,568									
SOLID WASTE	0081	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	10%	28,420	100%	2020	284,200	2027		345,568									
SOLID WASTE	0082	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	10%	28,444	100%	2020	288,441	2027		350,725									
SOLID WASTE	0085	PETERBUILT HEIL FRONT LD	7	10,000	4%	10%	32,221	100%	2020	322,214	2027		391,790									
SOLID WASTE	0086	PETERBUILT HEIL FRONT LD	7	10,000	4%	10%	32,221	100%	2020	322,214	2027		391,790									
SOLID WASTE	0036	FORD F250 4X4 PICKUP	10	100,000	4%	5%	1,366	100%	2017	27,329	2027		39,087									
SOLID WASTE	0037	FORD F250 4X4 PICKUP	10	100,000	4%	5%	1,366	100%	2017	27,329	2027		39,087									
SOLID WASTE	0026	CHEVY 4X4 CREW CAB PICKUP	15	100,000	4%	15%	4,351	100%	2013	29,008	2028		47,891									
SOLID WASTE	0270	PETERBILT TRACTOR	7	7,000	4%	15%	29,045	100%	2021	193,636	2028		225,766									
SOLID WASTE	0271	PETERBILT TRACTOR	7	7,000	4%	15%	29,045	100%	2021	193,636	2028		225,766									
SOLID WASTE	0272	PETERBILT TRACTOR	7	7,000	4%	15%	29,045	100%	2021	193,636	2028		225,766									
SOLID WASTE	0255	CAT WHEEL LOADER	7	8,000	4%	15%	40,266	100%	2021	268,439	2028		312,982									
SOLID WASTE	0202	SWENSON SANDER	39	N/A	4%	10%	633	100%	1989	6,328	2028		28,580									
SOLID WASTE	0061	FREIGHTLINER ROLLOFF	10	10,000	4%	10%	16,572	100%	2018	165,720	2028		228,734									
SOLID WASTE	0062	FREIGHTLINER ROLLOFF	10	10,000	4%	10%	16,572	100%	2018	165,720	2028		228,734									
SOLID WASTE	0064	AUTOCAR HEIL REARLOAD	10	10,000	4%	8%	19,688	100%	2018	246,098	2028		344,597									
SOLID WASTE	0065	AUTOCAR HEIL REARLOAD	10	10,000	4%	8%	19,688	100%	2018	246,098	2028		344,597									
SOLID WASTE	0219	HYDRAULIC SLIDE IN SANDER-Under \$5000	44	N/A	4%	5%	240	100%	1984	4,800	2028		26,719									
SOLID WASTE	90209	REFUSE CONTAINER CARRIER 8000# W/360 DEGR	29		4%	5%	622	100%	1999	12,430	2028		38,143									
SOLID WASTE	0087	FREIGHTLINER ROLL OFF	7	10,000	4%	5%	8,654	100%	2021	173,073	2028		219,099									
SOLID WASTE	90205	TWO STATION HIGH PRESSURE WASHER	29		4%	0%	-	100%	1999	10,661	2028		33,249									
SOLID WASTE	0196	FREIGHTLINER GRAPPLE TRUCK	15	10,000	3%	20%	29,367	100%	2013	146,833	2028		199,394									
SOLID WASTE	0039	FORD F250 4X4 PICKUP	10	100,000	4%	15%	4,356	100%	2019	29,038	2029						38,628					
SOLID WASTE	90208	ROTARY BROOM FOR CASE LOADER	30		4%	10%	889	100%	1999	8,890	2029											
SOLID WASTE	0020	FORD F550 SERVICE TRUCK	10	10,000	4%	10%	8,123	100%	2019	81,227	2029											
SOLID WASTE	0088	PETERBILT SIDELOAD	7	10,000	4%	5%	15,131	100%	2022	302,618	2029		383,094									
SOLID WASTE	0089	PETERBILT SIDELOAD	7	10,000	4%	5%	15,131	100%	2022	302,618	2029		383,094									
SOLID WASTE	0090	PETERBILT SIDELOAD	7	10,000	4%	5%	15,131	100%	2022	302,618	2029		383,094									
SOLID WASTE	0029	FORD FUSION SEDAN	15	100,000	3.0%	10%	1,872	100%	2014	18,724	2029		27,299									
SOLID WASTE	0192x	PTRBLT NEWAY FRONTLOAD	7	7,000	4%	20%	50,255	100%														

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033
SOLID WASTE	0084	FREIGHTLINER ROLLOFF	10	10,000	4%	5%	9,110	100%	2020	2030										
SOLID WASTE	0268	DPS GRINDER	10	10,000	4%	5%	39,520	100%	2020	2030							260,591			
SOLID WASTE	0040	DODGE RAM 4500 4X4 FLATBED	10	100,000	3%	10%	4,600	100%	2020	2030							1,130,465			
SOLID WASTE	0189x	FREIGHTLINER ROLL OFF	8	7,000	4%	15%	28,224	100%	2023	2031							57,219			
SOLID WASTE	0190x	FREIGHTLINER ROLL OFF	8	7,000	4%	15%	28,224	100%	2023	2031								229,285		
SOLID WASTE	0038x	FORD F250 2WD W/SERVICE BODY	10	100,000	5%	25%	3,030	100%	2023	2033								229,285		
SOLID WASTE	0141x	AUTOCAR WATER TANKER	12	15,000	3%	5%	1,239	100%	2023	2035										
SOLID WASTE	0267	LOADTRAIL TILT TRAILER	15	N/A	4%	5%	323	100%	2020	2035										
SOLID WASTE	0035	TOYOTA FORKLIFT	20	7,000	4%	10%	4,679	100%	2016	2036										
SOLID WASTE	0025	DODGE RAM 5500 TANK TRUCK	20	100,000	4%	5%	4,120	100%	2019	2039										
SOLID WASTE	0273	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	2042										
SOLID WASTE	0274	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	2042										
SOLID WASTE	0275	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	2042										
SOLID WASTE	0276	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	2042										
SOLID WASTE	0217	TANK ROLLOFF 4000 GAL	50	7,000	4%	5%	1,152	100%	1995	2045										
SOLID WASTE Total											1,063,726	10,439,114	2,676,336	4,088,562	2,730,018	2,782,208	4,968,154	1,852,358	5,329,750	1,399,640
STREET/TRAFFIC	1324	ISUZU PAINT STRIPER	20	4,000	5%	50%	5,000	100%	2004	2024							21,533			
STREET/TRAFFIC	1344	PORTABLE SOLAR ARROWBOARD	25	N/A	4%	15%	823	100%	1999	2024							5,485			
STREET/TRAFFIC	1385	ROCK WHEEL SKIDSTEER ATTACHMENT	17	N/A	4%	15%	2,384	100%	2007	2024							15,890			
STREET/TRAFFIC	1113	CHEVY 2500 4X4 W/PLOW	11	100,000	4%	15%	4,701	100%	2013	2024							31,338			
STREET/TRAFFIC	1323	VERMEER BRUSH CHIPPER	25	4,000	4%	15%	2,970	100%	1999	2024							19,800			
STREET/TRAFFIC	1203	ASPHALT ROLLER,	29	6,000	4%	15%	3,491	100%	1995	2024							23,275			
STREET/TRAFFIC	1224	IHC DE-ICE UNIT	24	60,000	4%	15%	8,733	100%	2000	2024							58,218			
STREET/TRAFFIC	1196	FORD F750 DOUBLE DUMP	13	80,000	4%	15%	20,195	100%	2011	2024							134,633			
STREET/TRAFFIC	1197	FORD F750 DOUBLE DUMP	13	80,000	4%	15%	20,195	100%	2011	2024							134,633			
STREET/TRAFFIC	1248	FREIGHTLINER/ELGIN STREET SWEEPER	11	7,000	4%	15%	30,989	100%	2013	2024							206,593			
STREET/TRAFFIC	1245	FREIGHTLINER/ELGIN SWEEPER	13	7,000	4%	15%	28,693	100%	2011	2024							191,289			
STREET/TRAFFIC	1250	FREIGHTLINER/ELGIN SWEEPER	10	7,000	4%	10%	20,244	100%	2014	2024							202,443			
STREET/TRAFFIC	1337	HOTSY STEAMER	14	N/A	4%	5%	425	100%	2010	2024							8,495			
STREET/TRAFFIC	1319	GRACO LINE LAZER	10	N/A	5%	15%	1,078	100%	2015	2025							7,188			
STREET/TRAFFIC	1366	BACKHOE ATTACHMENT	25	0	4%	15%	1,307	100%	2000	2025							10,630			
STREET/TRAFFIC	1343	TORO 7200 ZERO TURN MOWER	14	4,000	4%	15%	2,518	100%	2011	2025							8,716			
STREET/TRAFFIC	1237	BOBCAT UTV 3400	14	4,000	4%	15%	2,723	100%	2011	2025							16,784			
STREET/TRAFFIC	1318	AIR COMPRESSOR	33	4,000	4%	15%	1,359	100%	1992	2025							18,150			
STREET/TRAFFIC	1353	SLIDE IN DE-ICE TANK SPRAYER	20	0	4%	15%	2,376	100%	2005	2025							26,547			
STREET/TRAFFIC	1104	CHEVY 3/4 TON PICKUP	17	80,000	4%	15%	2,726	100%	2008	2025							18,170			
STREET/TRAFFIC	1110	FORD F150 4X4 XCAB PICKUP	10	100,000	4%	15%	3,885	100%	2015	2025							15,840			
STREET/TRAFFIC	1101	FORD 3/4 TON W/LIFTGATE	12	100,000	4%	15%	3,704	100%	2013	2025							9,060			
STREET/TRAFFIC	1107	FORD F350 DUALY FLATBED	10	100,000	4%	15%	4,061	100%	2015	2025							15,840			
STREET/TRAFFIC	1166	FORD F350 4X2 DUMP TRUCK	10	100,000	4%	15%	4,707	100%	2015	2025							15,840			
STREET/TRAFFIC	1168	FORD F350 4X2 DUMP TRUCK	10	100,000	4%	15%	4,707	100%	2015	2025							31,382			
STREET/TRAFFIC	1116	FORD F350 4X4 W/PLOW	14	100,000	4%	15%	4,574	100%	2011	2025							31,382			
STREET/TRAFFIC	1235	BOBCAT 220 SKIDSTEER LOADER	16	7,000	4%	15%	5,080	100%	2009	2025							30,495			
STREET/TRAFFIC	1143	WEILER PAVER	10	100,000	4%	15%	22,136	100%	2015	2025							33,868			
STREET/TRAFFIC	1211	CASE 721F WHEEL LOADER	10	7,000	4%	15%	23,146	100%	2015	2025							147,574			
STREET/TRAFFIC	1233	JOHN DEERE BACKHOE LOADER	29	7,000	4%	15%	10,483	100%	1996	2025							154,305			
STREET/TRAFFIC	1229	FREIGHTLINER 2 TON FLATBED TRUCK	25	7,000	4%	15%	13,131	100%	2000	2025							69,887			
STREET/TRAFFIC	1121	FREIGHTLINER/VERSALIFT BUCKET TRUCK	23	7,000	4%	15%	16,736	100%	2002	2025							87,542			
STREET/TRAFFIC	1243	FREIGHTLINER ELGN SWEEPER	8	7,000	4%	15%	35,850	100%	2017	2025							111,576			
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PICKUP SANDER	15	N/A	4%	10%	-	100%	2010	2025							239,000			
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	15	N/A	4%	10%	570	100%	2010	2025							5,695			
STREET/TRAFFIC	1103	FORD F250 REG CAB PICKUP	15	100,000	4%	10%	1,727	100%	2010	2025							17,272			
STREET/TRAFFIC	1393	TORO 7210 MOWER	11	3,000	4%	10%	2,046	100%	2014	2025							20,464			
STREET/TRAFFIC	1127	FORD F250 PICKUP W/LIFTGATE	13	100,000	4%	10%	2,447	100%	2012	2025							24,471			
STREET/TRAFFIC	1396	OSHKOSH H SERIES 4X4/6 SNOW BLOWER	42	7,000	4%	10%	1,000	100%	1983	2025							10,000			
STREET/TRAFFIC	1238	FREIGHTLINER VACTOR	10	7,000	4%	10%	32,056	100%	2015	2025							320,556			
STREET/TRAFFIC	1239	FREIGHTLINER VACTOR	10	7,000	4%	10%	32,056	100%	2015	2025							320,556			
STREET/TRAFFIC	1347	HYDRAULIC BREAKER TOOL	25	N/A	4%	1%	86	100%	2000	2025							8,590			
STREET/TRAFFIC	1351	VARIABLE MESSAGE BOARD	15	N/A	4%	15%	1,941	100%	2011	2026							12,940			
STREET/TRAFFIC	13001	VARIABLE MESSAGE BOARD	15	N/A	4%	15%	1,941	100%	2011	2026							12,940			
STREET/TRAFFIC	1333	EAGER BEAVER PAVER TRAILER	24	7,000	4%	15%	1,931	100%	2002	2026							12,870			
STREET/TRAFFIC	1220	FORD 1520 MOWER TRACTOR	32	10,000	4%	15%	1,761	100%	1994	2026							11,742			
STREET/TRAFFIC	1388	CP AIR COMPRESSOR	14	7,000	4%	15%	4,674	100%	2012	2026							31,160			
STREET/TRAFFIC	1111	FORD F350 4X4 W/SNOW PLOW	10	100,000	4%	15%	5,640	100%	2016	2026							37,598			
STREET/TRAFFIC	1230	NEW HOLLAND TL90 TRACTOR	26	10,000	4%	15%	2,882	100%	2000	2026							19,216			
STREET/TRAFFIC	1122	FREIGHTLINER AERIAL TRUCK	10	7,000	4%	15%	23,195	100%	2016	2026							154,635			
STREET/TRAFFIC	1244	FREIGHTLINER BROOMBEAR SWEEPER	7	7,000	4%	15%	34,028	100%	2019	2026							226,850			
STREET/TRAFFIC	1226	FLAIL MOWER	18	7,000	4%	10%	1,802	100%	2008	2026							18,015			
STREET/TRAFFIC	1164	FORD F350 DUMP TRUCK	10	100,000	4%	10%	4,062	100%	2016	2026							40,620			
STREET/TRAFFIC	1311	LARUE D50 SNOW BLOWER	10	7,000	4%	10%	1													

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt %	Year	Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	
STREET/TRAFFIC	1162	DODGE 1TON DUMP TRUCK	10	100,000	4%	15%	5,658	100%	2017	37,723	2027				50,181						
STREET/TRAFFIC	1155	FREIGHTLINER CRANE TRUCK	15	7,000	4%	15%	15,658	100%	2012	104,384	2027				172,332						
STREET/TRAFFIC	1234	BOMAG MILLING MACHINE	16	7,000	4%	15%	44,169	100%	2011	294,458	2027				507,346						
STREET/TRAFFIC	1249	FREIGHTLINER BROOMBEAR SWEEPER	7	N/A	3%	10%	24,794	100%	2020	247,939	2027			280,140							
STREET/TRAFFIC	1295	WASAU SNOWPLOW WING 1193	10	N/A	4%	15%	1,199	100%	2018	7,991	2028				10,630						
STREET/TRAFFIC	1350	SOLAR MESSAGE BOARD	10	N/A	4%	15%	2,003	100%	2018	13,355	2028				17,765						
STREET/TRAFFIC	1397	SWENSON SANDER	10	N/A	4%	15%	2,130	100%	2018	14,203	2028				18,893						
STREET/TRAFFIC	1398	SWENSON SANDER	10	N/A	4%	15%	2,130	100%	2018	14,203	2028				18,893						
STREET/TRAFFIC	1277	SNOW PLOW	10	N/A	4%	15%	2,268	100%	2018	15,120	2028				20,113						
STREET/TRAFFIC	1278	SNOW PLOW	10	N/A	4%	15%	2,268	100%	2018	15,120	2028				20,113						
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	10	N/A	4%	15%	2,355	100%	2018	15,700	2028				20,885						
STREET/TRAFFIC	1285	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	15%	2,717	100%	2018	18,114	2028				24,096						
STREET/TRAFFIC	1293	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	15%	2,717	100%	2018	18,114	2028				24,096						
STREET/TRAFFIC	1280	SNOW PLOW	10	N/A	4%	15%	2,994	100%	2018	19,960	2028				26,552						
STREET/TRAFFIC	1128	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	15%	5,548	100%	2018	36,986	2028				49,200						
STREET/TRAFFIC	1129	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	15%	5,548	100%	2018	36,986	2028				49,200						
STREET/TRAFFIC	1154	FREIGHTLINER 12YD DUMP TRUCK	10	100,000	4%	15%	20,151	100%	2018	134,340	2028				178,705						
STREET/TRAFFIC	1184	Chevy 1 ton dump truck	10	100,000	4%	15%	20,457	100%	2018	136,380	2028				181,419						
STREET/TRAFFIC	1185	Chevy 1 ton dump truck	10	100,000	4%	15%	20,457	100%	2018	136,380	2028				181,419						
STREET/TRAFFIC	1193	FREIGHTLINER 12YD DUMP TK	10	100,000	4%	15%	22,283	100%	2018	148,552	2028				197,610						
STREET/TRAFFIC	1194	FRTLNR TANDEM DUMP TRUCK	10	100,000	4%	15%	23,481	100%	2018	156,543	2028				208,240						
STREET/TRAFFIC	1282	HENKE V-SNOWPLOW	10	100,000	4%	15%	2,688	100%	2019	17,919	2029					23,837					
STREET/TRAFFIC	1283	HENKE V-SNOWPLOW	10	100,000	4%	15%	2,688	100%	2019	17,919	2029					23,837					
STREET/TRAFFIC	1289	HENKE V-SNOWPLOW	10	100,000	4%	15%	2,688	100%	2019	17,919	2029					23,837					
STREET/TRAFFIC	1386	TREE SPADE SKIDSTEER ATTACHMENT	22	N/A	4%	15%	1,760	100%	2007	11,736	2029				26,053						
STREET/TRAFFIC	1165	FORD F350 DUMP TRUCK	10	100,000	4%	15%	5,789	100%	2019	38,596	2029				51,342						
STREET/TRAFFIC	1317	GRACO LINELAZER	6	N/A	3%	10%	823	100%	2023	8,227	2029				9,001						
STREET/TRAFFIC	1346	SCAG ZERO TURN MOWER	10	N/A	4%	15%	1,709	100%	2020	11,390	2030						15,151				
STREET/TRAFFIC	1352	VARIABLE MESSAGE BOARD	10	N/A	4%	15%	2,182	100%	2020	14,545	2030				19,348						
STREET/TRAFFIC	1353	VARIABLE MESSAGE BOARD	10	N/A	4%	15%	2,182	100%	2020	14,545	2030				19,348						
STREET/TRAFFIC	1112	DODGE RAM 3500 REG CAB WITH PLOW	10	100,000	4%	15%	5,394	100%	2020	35,961	2030				47,837						
STREET/TRAFFIC	1169	DODGE RAM 3500 DUMP TRUCK	10	100,000	4%	15%	6,070	100%	2020	40,464	2030				53,827						
STREET/TRAFFIC	1118	DODGE RAM 5500 SERVICE TRUCK	10	100,000	4%	15%	10,151	100%	2020	67,670	2030				90,018						
STREET/TRAFFIC	1182	FREIGHTLINER DUMP/SANDER TRUCK	10	100,000	4%	15%	20,919	100%	2020	139,463	2030				185,520						
STREET/TRAFFIC	1183	FREIGHTLINER DUMP/SANDER TRUCK	10	100,000	4%	15%	20,919	100%	2020	139,463	2030				185,520						
STREET/TRAFFIC	1189	FREIGHTLINER DUMP/SANDER TRUCK	10	100,000	4%	15%	20,919	100%	2020	139,463	2030				185,520						
STREET/TRAFFIC	1150	FREIGHTLINER TANDEM DUMP TRUCK	10	100,000	4%	15%	20,940	100%	2020	139,601	2030				185,703						
STREET/TRAFFIC	1124	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	15%	27,306	100%	2020	182,042	2030				242,160						
STREET/TRAFFIC	1228	KENWORTH POTHOLE PATCHER	10	100,000	4%	15%	35,165	100%	2020	234,433	2030				311,853						
STREET/TRAFFIC	1212	CAT 140AWP GRADER	10	N/A	4%	15%	41,400	100%	2020	276,000	2030				367,147						
STREET/TRAFFIC	1213	CAT 140AWP GRADER	10	N/A	4%	15%	41,400	100%	2020	276,000	2030				367,147						
STREET/TRAFFIC	1307	PETERBUILT PAINT STRIPER	10	100,000	4%	15%	44,464	100%	2020	296,424	2030				394,316						
STREET/TRAFFIC	1303	GRAPPLE ATCMT 1202	20	N/A	4%	10%	769	100%	2010	7,687	2030				16,074						
STREET/TRAFFIC	1356	SWENSON SLIDE-IN SANDER	10	N/A	3%	10%	3,100	100%	2020	31,000	2030				38,561						
STREET/TRAFFIC	1256	SCHMIDT/WASAU MF3 SNOW PLOW	10	N/A	3%	10%	3,280	100%	2020	32,800	2030				40,800						
STREET/TRAFFIC	1160	FORD F250 2WD	10	100,000	4%	15%	4,061	100%	2021	27,070	2031							36,010			
STREET/TRAFFIC	1161	FORD F250 2WD	10	100,000	4%	15%	4,061	100%	2021	27,070	2031							36,010			
STREET/TRAFFIC	1120	Dodge 3500 4x4	10	100,000	4%	15%	4,611	100%	2021	30,742	2031				40,894						
STREET/TRAFFIC	1158	FREIGHTLINER TANDEM DUMP TRUCK	10	N/A	4%	15%	4,920	100%	2021	32,800	2031				43,632						
STREET/TRAFFIC	1180	FREIGHTLINER DUMP TRUCK	10	100,000	4%	15%	24,320	100%	2021	162,132	2031				215,675						
STREET/TRAFFIC	1181	FREIGHTLINER DUMP TRUCK	10	100,000	4%	15%	24,320	100%	2021	162,132	2031				215,675						
STREET/TRAFFIC	1186	FREIGHTLINER DUMP/SANDER	15	100,000	4%	15%	20,381	100%	2016	135,873	2031				224,319						
STREET/TRAFFIC	1187	FREIGHTLINER DUMP/SANDER	15	100,000	4%	15%	20,381	100%	2016	135,873	2031				224,319						
STREET/TRAFFIC	1200	CAT 12M3AWD GRADER	15	7,000	4%	15%	37,703	100%	2016	251,350	2031				414,965						
STREET/TRAFFIC	1358	SWENSON SLIDE-IN SANDER	10	N/A	3%	5%	1,550	100%	2021	31,000	2031				40,111						
STREET/TRAFFIC	1258	SCHMIDT/WASAU MF3 SNOW PLOW	10	N/A	3%	5%	1,640	100%	2021	32,800	2031				42,440						
STREET/TRAFFIC	1376	GRACO PAINT GUN	10	N/A	4%	15%	1,429	100%	2022	9,525	2032								12,671		
STREET/TRAFFIC	1298	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	15%	2,212	100%	2014	14,744	2032								27,657		
STREET/TRAFFIC	1299	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	15%	2,212	100%	2014	14,744	2032								27,657		
STREET/TRAFFIC	1207	CAT MINI TRACK HOE	10	7,000	4%	15%	14,585	100%	2022	97,232	2032				129,342						
STREET/TRAFFIC	1151	VOLVO	10	100,000	4%	15%	35,028	100%	2022	233,523	2032				310,643						
STREET/TRAFFIC	1152	VOLVO	10	100,000	4%	15%	35,028	100%	2022	233,523	2032				310,643						
STREET/TRAFFIC	1153	VOLVO	10	100,000	4%	15%	35,028	100%	2022	233,523	2032				310,643						
STREET/TRAFFIC	1301	LARUE SNOW BLOWER	20	7,000	3%	15%	18,330	100%	2012	122,198	2032				202,373						
STREET/TRAFFIC	1296	WASAU SNOW PLOW	20	N/A	3%	5%	1,092	100%	2012	21,844	2032				38,360						
STREET/TRAFFIC	1297	WASAU SNOW PLOW	20	N/A	3%	5%	1,092	100%	2012	21,844	2032				38,360						
STREET/TRAFFIC	1123x	IHC AERIAL LIFT TRUCK	10	7,000	5%	4%	8,944	100%	2023	223,608	2033										
STREET/TRAFFIC	1365x	GRACO LINE LAZER	10	N/A	4%	15%	1,327	100%	2023	8,846	2033									355,290	
STREET/TRAFFIC	1170x	Freightliner Roll Off	10	7,000	4%	15%	32,425	100%	2023	216,166	2033									11,767	
STREET/TRAFFIC	1222x	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	15%	35,159	100%	2023	234,390	2033				287,554						
STREET/TRAFFIC	1115	FORD F350 4x4 W/PLOW	10	100,000	4%	15%	6,529	100%	2023	43,524	2033				311,796						
STREET/TRAFFIC	1232	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	15%	28,970	100%	2023	193,133	2033				57,897						
STREET/TRAFFIC	1246	Freightliner/Elgin Broom Bear Sweeper	10	7,000	4%	15%	40,676	100%	2023	271,176	2033				256,914						
STREET/TRAFFIC	1313	LARUE D60 SNOW BLOWER	15	7,000	4%	15%	27,760	100%	2019	185,065	2034				360,730						
STREET/TRAFFIC	1204	CAT 950 FRONTEND LOADER	15	8,000	4%	15%	28,947	100%	2019	192,983	2034										
STREET/TRAFFIC	1206	CAT 950 FRONTEND LOADER	15	8,000	4%	15%	28,947	100%	2019	192,983	2034										
STREET/TRAFFIC	1236	CASE SKID STEER LO																			

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. Salv.		Fund			Purch. Cost	Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033
					%	%	Salv. Amt	%	Year												
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	15%	15,790	100%	2015	105,267	2035										
STREET/TRAFFIC	1254	FREIGHTLINER WATER TRUCK	20	N/A	4%	15%	20,305	100%	2016	135,369	2036										
STREET/TRAFFIC	1205	CAT 12M3AWD GRADER	20	7,000	4%	15%	37,703	100%	2016	251,350	2036										
STREET/TRAFFIC	1286	HENKE V-PLOW	20		4%	5%	800	100%	2016	16,000	2036										
STREET/TRAFFIC	1287	HENKE V-PLOW	20		4%	5%	800	100%	2016	16,000	2036										
STREET/TRAFFIC	1227x	FORD 3430 TRACTOR MOWER	15	10,000	4%	15%	3,657	100%	2023	24,378	2038										
STREET/TRAFFIC	1202	KOMATSU 4YD LOADER	15	7,000	4%	15%	33,686	100%	2023	224,574	2038										
STREET/TRAFFIC	1305	INGERSALL RAND AIR COMP	20	4,000	4%	15%	5,095	100%	2023	33,965	2043										
STREET/TRAFFIC	1201	CASE 721E LOADER	133	8,000	4%	15%	20,524	100%	2010	136,828	2143										
STREET/TRAFFIC Total											1,645,383	2,925,123	1,775,118	1,155,390	1,247,832	157,906	2,765,854	1,534,050	1,408,349	2,807,092	
Grand Total											9,228,175	25,398,584	9,017,624	11,068,152	7,846,903	7,820,332	9,478,492	6,188,000	11,380,269	20,460,899	

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
AIRPORT	1732	OSHKOSH P SERIES 4X4 SNOW PLOW/22' SCHMIC	21	7,000	4%	10%	23,205	100%	2003	232,048	2024										
AIRPORT	1736	OSHKOSH P SERIES 4X4 SNOW PLOW/22' SCHMIC	20	7,000	4%	10%	24,490	100%	2004	244,896	2024										
AIRPORT	1733	OSHKOSH H SERIES 4X4 SNOW BLOWER (A-17)	21	7,000	4%	10%	33,560	100%	2003	335,603	2024										
AIRPORT	1730	OSHKOSH HB SERIES 4X4/20' MB BROOM (A-23)	20		4%	8%	30,851	100%	2004	385,636	2024										
AIRPORT	1775	TYMCO SWEEPER/VAC TRUCK	15	7,000	4%	15%	28,099	100%	2010	187,329	2025										
AIRPORT	1708	CHEVY 2500 PICKUP W/SERVICE BODY-(A-37)	20	100,000	4%	10%	2,096	100%	2005	20,962	2025									579,483	
AIRPORT	1710	FORD F350 REG CAB 4X4 PU	14	100,000	3%	10%	2,432	100%	2011	24,322	2025						53,215				
AIRPORT	1704	FORD EXPEDITION	15	100,000	3%	10%	2,881	100%	2010	28,806	2025									67,039	
AIRPORT	1746	Ford Paratransit Van	20	90,000	3%	7%	660	100%	2005	9,426	2025										
AIRPORT	1718	NEW HOLLAND TRACTOR TC45/LAND PRIDE 6' FL/	23	5,000	3%	5%	1,020	100%	2002	20,400	2025										
AIRPORT	E-139	CLYDE 18' PORTABLE HYDRAULIC AIR-STAIRS (E-	38		3%	3%	234	100%	1987	7,800	2025										
AIRPORT	E-157	1 JLG CM2033 SCISSOR LIFT (E-157)	30		3%	3%	404	100%	1995	13,467	2025										
AIRPORT	E177	RIDING CARPET SWEEPER	8		3%	2%	337	100%	2017	16,850	2025										
AIRPORT	1729	FORD ECONOLINE 350/MB (A-29)	37	4,000	1%	1%	698	100%	1988	69,799	2025									33,916	
AIRPORT	1782	FORD EXPEDITION 4X4	10	100,000	4%	10%	4,113	100%	2016	41,125	2026										
AIRPORT	1783	FORD EXPEDITION 4X4	10	100,000	4%	10%	4,113	100%	2016	41,125	2026										
AIRPORT	1784	FORD EXPEDITION 4X4	10	100,000	4%	10%	4,113	100%	2016	41,125	2026										
AIRPORT	1716	CHEVY 3/4 TON PICKUP	20	100,000	4%	5%	900	100%	2006	17,996	2026										
AIRPORT	1743	JOHN DEERE TRACTOR WITH MOWER	20	7,000	4%	2%	1,672	100%	2006	83,591	2026										
AIRPORT	1779	OSHKOSH 4X4 20' BROOM	15	7,000	3%	7%	36,610	100%	2011	523,000	2026										
AIRPORT	E171	CAT GTX 30' RIDING FLOOR SCRUBBER	15		3%	5%	933	100%	2011	18,665	2026										
AIRPORT	E172	TERMINAL BUILDING TRASH COMPACTOR (E-158)	15		3%	3%	886	100%	2011	29,547	2026										
AIRPORT	E-146	MILLER 300 SHOP MASTER WELDER/WIRE FEED (32		3%	0%	-	100%	1994	7,000	2026										
AIRPORT	1734	MILLER BIG 40 PORTABLE WELDER/GENERATOR	44	4,000	3%	0%	-	100%	1982	6,500	2026										
AIRPORT	1702	FORD CROWN VICTORIA	20	100,000	4%	10%	2,191	100%	2007	21,908	2027										
AIRPORT	1755	DEEP VAC 850	15	N/A	4%	5%	1,248	100%	2012	24,968	2027										
AIRPORT	1725	JOHN DEERE SKIDSTEER LOADER	20	7,000	4%	3%	743	100%	2007	24,772	2027										79,733
AIRPORT	1709	SKID STEER 320D LOADER	15	7,000	4%	3%	949	100%	2012	31,645	2027										
AIRPORT	1741	BAUER SCBA COMPRESSOR	20	N/A	4%	3%	1,104	100%	2007	36,785	2027										
AIRPORT	1772	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	20		3%	8%	50,726	100%	2007	634,075	2027										
AIRPORT	1773	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	20		3%	8%	50,726	100%	2007	634,075	2027										
AIRPORT	E-147	OPS CENTER HYDRAULIC TRASH COMPACTOR (E	35		3%	5%	359	100%	1992	7,185	2027										
AIRPORT	E-168	Escalator Tread Cleaning Machine	19		3%	5%	680	100%	2008	13,595	2027										
AIRPORT	1763	AMIDA LT760D PORTABLE LIGHT PLANT/GENERAT	30	4,000	3%	5%	750	100%	1997	15,000	2027										
AIRPORT	1715	E-ONE TITAN AIRCRAFT RESCUE AND FIREFIGHTI	30	N/A	3%	3%	9,040	100%	1997	301,343	2027										
AIRPORT	1760	16' HOMEMADE TANDEM AXLE EQUIPMENT TRAILI	30		3%	2%	100	100%	1997	5,000	2027										
AIRPORT	E176	CARPET EXTRACTOR	10		3%	2%	207	100%	2017	10,340	2027										
AIRPORT	1705	JOHN DEERE TRACTOR 6420/15'ALAMO HYDRO M	24	5,000	3%	2%	1,758	100%	2003	87,900	2027										
AIRPORT	1703	CHEVY 1 TON 4X4 PICKUP	20	100,000	5%	5%	1,131	100%	2008	22,622	2028										
AIRPORT	1706	CHEVY 1 TON 4x4 PICKUP W/SERVICE BOD	20	100,000	5%	5%	1,131	100%	2008	22,622	2028										
AIRPORT	1720	IHC TANDEM DUMP TRUCK (A-22)	25	60,000	5%	5%	4,153	100%	2003	83,058	2028										
AIRPORT	1724	HENDERSON RUNWAY SANDER (E-161)	25	7,000	5%	0%	-	100%	2003	56,942	2028										
AIRPORT	1728	JOHN DEERE MOTOR GRADER (A-10)	25	7,000	3%	5%	6,978	100%	2003	139,563	2028										
AIRPORT	E-165	TURBOWAY PASSENGER RAMP	25		3%	2%	440	100%	2003	22,000	2028										
AIRPORT	1744	ASPHALT CRACK ROUTER	20	N/A	2%	5%	418	100%	2008	8,350	2028										
AIRPORT	1713	FORD F350 4X4 EXT CAB PICKUP	20	100,000	4%	10%	2,392	100%	2009	23,916	2029										
AIRPORT	1712	FORD F350 4X4 WITH SERVICE BODY	20	100,000	4%	10%	3,391	100%	2009	33,911	2029										
AIRPORT	1768	JOHN DEERE WHEEL LOADER	24	7,000	4%	7%	9,450	100%	2005	135,000	2029										
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4%	7%	40,601	100%	2014	580,012	2029										
AIRPORT	1711	FORD F350 4X4 PICKUP	15	100,000	3%	15%	3,836	100%	2014	25,576	2029										
AIRPORT	E-169	BOOM LIFT AERIAL PLATFORM	20		3%	10%	4,167	100%	2009	41,665	2029										
AIRPORT	1750	OSHKOSH HB-SERIES 4X4/20' MB BROOM/PLOW	20		3%	7%	35,252	100%	2009	503,598	2029										
AIRPORT	1764	CRAFCO 200 ASPHALT CRACK ROUTER (E-133)	30	4,000	3%	5%	295	100%	1999	5,894	2029										
AIRPORT	1751	BOBCAT TOOLCAT	10		3%	5%	2,552	100%	2019	51,044	2029										
AIRPORT	1774	INTERNATIONAL 6X6 WATER TENDER	20		4%	10%	11,869	100%	2010	118,687	2030										
AIRPORT	1770	RUNWAY CLOSURE MARKERS	23	N/A	4%	5%	641	100%	2007	12,825	2030										
AIRPORT	1771	RUNWAY CLOSURE MARKERS	23	N/A	4%	5%	641	100%	2007	12,825	2030										
AIRPORT	1777	SULLAIR COMPRESSOR	20	7,000	3%	10%	1,671	100%	2010	16,705	2030										
AIRPORT	1765	CRAFTCO SS250 ASPHALT CRACK SEALER (E-138	30	4,000	3%	10%	3,503	100%	2000	35,030	2030										
AIRPORT	1738	INGERSOLL-RAND PORTABLE COMPACTOR ROLLI	45	5,000	3%	0%	-	100%	1985	20,358	2030										
AIRPORT	1778	MEDICAL SUPPORT TRAILER	20		5%	10%	3,500	100%	2011	35,000	2031										
AIRPORT	1749	TEREX PORTABLE LIGHT PLANT	20	7,000	3%	10%	1,791	100%	2011	17,907	2031										
AIRPORT	1785	FORD F350 4X4 PICKUP	15	100,000	4%	15%	4,356	100%	2017	29,039	2032										
AIRPORT	1786	FORD F350 4X4 PICKUP	15	100,000	4%	15%	4,356	100%	2017	29,039	2032										
AIRPORT	1745x	CHEVROLET C1500 PICKUP 4X2 (A-80)	10	100,000	3%	2%	589	100%	2023	29,455	2033										
AIRPORT	E170x	WINDSOR FLOOR SCRUBBER	10	N/A	3%	0%	-	100%	2023	17,581	2033										
AIRPORT	1727	JOHN DEERE 644 LOADER	20	7,000	4%	20%	48,330	100%	2013	241,650	2033										
AIRPORT	1780	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	20%	58,159	100%	2013	290,793	2033										
AIRPORT	1781	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	20%	65,178	100%	2013	325,889	2033										
AIRPORT	1721	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	15%	114,912	100%	2018	766,080	2033										
AIRPORT	1722	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	15%	114,912	100%	2018	766,080	2033										
AIRPORT	E-174	Voyager Duo Carpet Extractor	10		3%	0%	-	100%	2023	13,731	2033										
AIRPORT	1776	CHEVY BRUSH/RESCUE TRUCK	12		5%	5%	3,003	100%	2023	60,054	2035										24,799
AIRPORT	1740	MASS TRANSIT BUS SURPLUS (C-7)	15			5%	238	100%	2023	4,750	2038										
AIRPORT Total																					
ANIMAL SHELTER	1004	FORD F250 4X4 EXT CAB PICKUP	15	100,000	1%	20%	4,930	100%	2009	24,650	2024										
ANIMAL SHELTER	AS100	ANIMAL CONTROL UNIT TRUCK MOUNTED 1002	24		4%	10%	1,259	100%	2001	12,585	2025										
ANIMAL SHELTER	1011	FORD F250 4WD XCAB PICKUP	10	100,000	3%	10%	2,620	100%	2015	26,195	2025										

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
ANIMAL SHELTER	1010	FORD F250 4X4 SUPERCAB	11	100,000	3%	10%	2,725	100%	2014	27,245	2025			49,480								
ANIMAL SHELTER	AS1000	Animal control Box mounted on 1006	25	N/A	5%	5%	629	100%	2003	12,583	2028											
ANIMAL SHELTER	1005	CHEVY 2500 4X4 EXT CAB	10	100,000	4%	15%	4,888	100%	2020	32,589	2030											
ANIMAL SHELTER	AS1000	SCHWAB ANIMAL CONTROL UNIT	22		4%	10%	-	100%	2009		2031											66,518
ANIMAL SHELTER	AS1000	ANIMAL TRANSPORT UNIT	20	N/A	4%	15%	2,073	100%	2013	13,820	2033											
ANIMAL SHELTER	1001	CHEVY 3/4 TON EXT CAB PICKUP	10	100,000	4%	15%	5,378	100%	2023	35,851	2033											73,177
ANIMAL SHELTER	1002	CHEVY 3/4 TON EXT CAB PICKUP	10	100,000	4%	15%	5,378	100%	2023	35,851	2033											73,177
ANIMAL SHELTER Total												-	44,692	49,480	-	-	28,294	66,518	-	-	-	146,354
BUILDING	1054	CHEVY MALIBU SEDAN	17	100,000	4%	15%	2,440	100%	2008	16,264	2025											
BUILDING	1055	FORD FUSION 4DR SEDAN	10	100,000	3%	10%	1,806	100%	2015	18,060	2025		30,812									59,271
BUILDING	1056	FORD FUSION	10	100,000	4%	15%	2,826	100%	2016	18,840	2026			38,455								
BUILDING	1060	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				53,708							
BUILDING	1061	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				53,708							
BUILDING	1062	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				53,708							
BUILDING	1063	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				53,708							
BUILDING	1064	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				53,708							
BUILDING	1057	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	4,006	100%	2018	26,706	2028					54,510						
BUILDING	1066	DODGE 1500 4X4 XCAB	10	100,000	4%	15%	4,074	100%	2022	27,158	2032											55,433
BUILDING	1059	DODGE 1500 4X4 XCAB	10	100,000	4%	15%	7,082	100%	2022	47,212	2032											96,366
BUILDING	1065	DODGE 1500 4X4 XCAB	10	100,000	4%	15%	4,074	100%	2022	27,158	2032											55,433
BUILDING Total												-	30,812	38,455	268,540	54,510	-	-	-	-	266,502	-
CITY COUNTY PLAN	5101	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	3%	10%	2,507	100%	2020	25,072	2030											42,776
CITY COUNTY PLANNING Total												-	-	-	-	-	-	42,776	-	-	-	-
CODE ENFORCEMENT	1955	FORD F150 4X2 XCAB PICKUP	10	100,000	5%	15%	3,543	100%	2016	23,622	2026			59,133								
CODE ENFORCEMENT	1953	DODGE 1500 4X4 EXTCAB PU	10	100,000	4%	15%	3,947	100%	2017	26,313	2027				53,708							
CODE ENFORCEMENT	1956	CHEVY EQUINOX AWD	15	100,000	3%	10%	2,392	100%	2014	23,918	2029											
CODE ENFORCEMENT	1950	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	15%	3,761	100%	2020	25,072	2030											62,763
CODE ENFORCEMENT	1952	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	15%	3,761	100%	2020	25,072	2030											62,763
CODE ENFORCEMENT	1957	FORD RANGERS	10	100,000	4%	15%	5,899	100%	2022	39,324	2032											80,265
CODE ENFORCEMENT	1951	FORD RANGERS	10	100,000	4%	15%	5,956	100%	2022	39,704	2032											81,041
CODE ENFORCEMENT Total												-	-	59,133	53,708	-	-	125,525	-	-	-	161,306
DEVELOPMENT SEF	1954	FORD FUSION 4 DOOR	17	90,000	4%	15%	910	33%	2011	6,069	2028											
DEVELOPMENT SEF	1954	FORD FUSION 4 DOOR	17	90,000	4%	15%	1,848	67%	2011	12,321	2028											
DEVELOPMENT SERVICES Total												-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	1094	Chevy Colorado Ext cab pickup	12	80,000	4%	15%	2,677	100%	2012	17,849	2024			43,075								
ENGINEERING	1083	FORD RANGER X-CAB PICKUP	13	80,000	4%	10%	1,477	100%	2011	14,771	2024				39,475							
ENGINEERING	1084	FORD FUSION 4 DOOR	13	80,000	4%	10%	1,815	100%	2011	18,150	2024				48,505							
ENGINEERING	1085	FORD FUSION 4 DOOR	15	100,000	4%	10%	1,885	100%	2009	18,850	2024											59,253
ENGINEERING	1099	FORD TRANSIT CONNECT	13	100,000	4%	10%	2,069	100%	2011	20,685	2024				55,280							
ENGINEERING	1091	Chevy Colorado Ext cab pickup	13	80,000	4%	15%	2,677	100%	2012	17,849	2025					46,808						
ENGINEERING	1092	Chevy Colorado Ext cab pickup	13	80,000	4%	15%	2,677	100%	2012	17,849	2025					46,808						
ENGINEERING	1086	FORD F150 EXT CAB PICKUP	12	100,000	4%	15%	3,514	100%	2014	23,425	2026					56,532						
ENGINEERING	1088	ADDCO MESSAGE BOARD	15	N/A	4%	10%	1,700	100%	2011	17,000	2026											53,438
ENGINEERING	1098	ADDCO MESSAGE BOARD	15	N/A	4%	10%	1,700	100%	2011	17,000	2026											53,438
ENGINEERING	1080	DODGE 1500 2WD XCAB PKUP	10	100,000	4%	15%	3,540	100%	2017	23,602	2027											48,175
ENGINEERING	1089	DODGE 1500 2WD ECAB PKUP	10	100,000	4%	15%	3,540	100%	2017	23,602	2027											48,175
ENGINEERING	1096	DODGE 1500 2WD XCAB PKUP	10	100,000	4%	15%	3,540	100%	2017	23,602	2027											48,175
ENGINEERING	1093	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	15%	4,006	100%	2018	26,706	2028					54,510						
ENGINEERING	1081	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	10%	2,575	100%	2019	25,754	2029											53,855
Engineering	1079	Dodge ram 4x4	10	100,000	4%	10%	2,536	100%	2021	25,359	2031											53,029
ENGINEERING	1082	FORD F150 EXT CAB PICKUP	10	80,000	4%	15%	4,623	100%	2023	30,818	2033											62,904
ENGINEERING	1095	FORD E150 CARGO VAN	10	80,000	4%	15%	6,775	100%	2023	45,167	2033											92,191
ENGINEERING Total												-	-	43,075	287,784	204,659	113,108	-	159,904	-	-	155,095
FACILITIES	1975	GMC CANYON PICKUP W/LIFTGATE	15	100,000	4%	10%	726	100%	2009	7,264	2024											
FACILITIES	1072	JOHN DEERE GATOR 6X4	25		4%	25%	625	100%	2000	2,500	2025											
FACILITIES	1073	GENIE SISSOR LIFT	19	7,000	4%	10%	1,500	100%	2006	15,000	2025											
FACILITIES	1075	TENNANT SWEEPER/SCRUBBER	10	3,000	3%	10%	6,900	100%	2015	69,000	2025			117,722								
FACILITIES	1071	FORD FUSION 4 DOOR	15	100,000	4%	15%	2,723	100%	2011	18,150	2026											56,145
FACILITIES	1074x	JOHN DEERE MOWER/BLOWER	12	7,000	4%	15%	2,172	100%	2023	14,480	2035											
FACILITIES Total												-	21,011	-	-	-	22,834	-	56,145	-	-	-
FIRE	4080	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024											
FIRE	4081	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024											
FIRE	4048	SUTPHEN FIRE PUMPER	15		5%	4%	16,168	100%	2009	404,194	2024											
FIRE	4074	GMC 1/2 TON 4X4 PICKUP	15	80,000	4%	10%	2,063	100%	2009	20,625	2024											1,497,667
FIRE	4083	FORD F550 BRUSH TRUCK	18		5%	10%	4,337	100%	2007	43,367	2025					</						

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
FIRE	4053	SUTPHEN AERIAL LADDER	30		4%	3%	360	100%	1997		12,000	2027										
FIRE	4064	FREIGHTLINER WATER TENDER	25		5%	10%	11,587	100%	2004		115,868	2029										
FIRE	4067	H&H TECHNICAL RESCUE TRAILER	20		4%	10%	695	100%	2009		6,950	2029										
FIRE	4041	FORD INTERCEPTOR UTILITY	10	110,000	4%	10%	3,162	100%	2019		31,624	2029					66,130					
FIRE	4042	FORD INTERCEPTOR UTILITY	10	110,000	4%	10%	3,162	100%	2019		31,624	2029					66,130					
FIRE	4077	DODGE 2500 4X4 CREWCAB	10	100,000	4%	10%	3,614	100%	2019		36,139	2029					75,571					
FIRE	4094	DODGE 2500 4X4 CREWCAB	10	100,000	4%	10%	3,614	100%	2019		36,139	2029					75,571					
FIRE	4069	FREIGHTLINER TOW VEHICLE	15	7,000	4.0%	10%	19,540	100%	2014		195,395	2029										
FIRE	4066	FORD F350 4X4 UTILITY BDY	15	100,000	3.0%	15%	6,058	100%	2014		40,385	2029										
FIRE	4076	DODGE RAM 2500 4X4 CREWCAB PICKUP	10	100,000	4%	15%	4,581	100%	2020		30,542	2030						62,340				
FIRE	4086	FORD F250 4X4 CREWCAB	15	100,000	4%	15%	4,294	100%	2015		28,625	2030										
FIRE	4030	Kawasaki WRC	8	1,000	4%	10%	0	100%	2022		1	2030				2						
FIRE	4031	Kawasaki WRC	8	1,000	4%	10%	0	100%	2022		1	2030				2						
FIRE	4054	PIERCE AERIAL LADDER TRUCK	15	100,000	3%	10%	91,649	100%	2016		916,487	2031										
FIRE	4072	FREIGHTLINER AIR VAN	20	N/A	4%	5%	4,868	100%	2012		97,360	2032										
FIRE	4057	FORD F550 4X4 BRUSH TRUCK	10	80,000	5%	10%	11,479	100%	2023		114,790	2033										293,093
FIRE	4082	FORD EXPLORER 4X4	10	80,000	4%	10%	4,397	100%	2023		43,970	2033										91,947
FIRE	4055	PIERCE FIRE PUMPER	15	100,000	5%	4%	24,435	100%	2020		610,879	2035		1,157,788								
FIRE	4056	PIERCE FIRE PUMPER	15	100,000	5%	4%	24,435	100%	2020		610,879	2035		1,157,788								
FIRE	4045	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,912	100%	2021		647,801	2036			1,320,820							
FIRE	4046	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,912	100%	2021		647,801	2036			1,320,820							
FIRE	4047	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,551	100%	2021		638,777	2036			1,302,420							
FIRE	4027	BREATHING AIR COMPRESSOR	20		0	4%	10%	13,384	100%	2018		133,835	2038				279,865					
FIRE	4060x	FIRE TRUCK SUTPHEN QUINT	18		4%	4%	43,522	100%	2023		1,088,043	2041							2,160,654			
FIRE	4070x	FORD 4X4 BRUSH TRUCK	20		5%	10%	13,900	100%	2023		139,000	2043										354,908
FIRE Total																		62,340	4,028,937	59,271		1,052,568
FLEET SERVICES	1044	FORD 1T 4X4 W/UTILITY & COMPRESSOR	16	100,000	6%	25%	2,469	100%	2008		9,875	2024		2,315,576	3,944,060		279,869	1,902,341				
FLEET SERVICES	1047	FORD 3/4T W/UTILITY BOX	17	100,000	4%	25%	1,781	100%	2008		7,125	2025										
FLEET SERVICES	1038	FORD 3/4 TON PICKUP	17	80,000	4%	20%	1,425	100%	2008		7,125	2025										25,253
FLEET SERVICES	1039	FORD F250 2WD W/SERVICE BODY	17	100,000	4%	15%	750	100%	2008		5,000	2025										25,610
FLEET SERVICES	1042	FORD F350 4X4 WITH PLOW	16	100,000	4%	15%	4,409	100%	2009		29,394	2025							98,707			18,222
FLEET SERVICES	1034	TOYOTA FORKLIFT 6000#	26	8,000	4%	15%	3,794	100%	1999		25,290	2025										
FLEET SERVICES	1036	FORD RANGER 1/2 TON PICKUP	18	80,000	4%	10%	1,400	100%	2007		14,000	2025										56,055
FLEET SERVICES	1033	FORD F150 2WD PICKUP	17	80,000	4%	10%	1,575	100%	2008		15,750	2025										
FLEET SERVICES	1048	FORD ESCAPE AWD	12	100,000	4%	10%	2,600	100%	2013		26,002	2025			64,051							58,185
FLEET SERVICES	1032	FORD F550 W/SERVICE BODY	14	80,000	4%	10%	5,195	100%	2011		51,954	2025										
FLEET SERVICES	1581	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013		27,206	2025							150,599			
FLEET SERVICES	1584	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013		27,206	2025										67,017
FLEET SERVICES	1588	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013		27,206	2025										67,017
FLEET SERVICES	1045	FORD 3/4T EXT CAB W/SERVICEBODY	15	100,000	3%	15%	975	100%	2010		6,500	2025										14,802
FLEET SERVICES	1035	FORD F150 4X4 EXT CAB PICKUP	10	100,000	4%	15%	4,060	100%	2017		27,065	2027			55,242							
FLEET SERVICES	1030	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	35%	8,775	100%	2020		25,072	2030										
FLEET SERVICES Total																						
ITD	1982	CHEVY ASTRO VAN	22	80,000	5%	15%	623	100%	2002		4,150	2024										
ITD	1984	FORD TAURUS	19	80,000	4%	25%	500	100%	2005		2,000	2024										8,378
ITD	1983	FORD RANGER EXT CAB PICKUP	20	80,000	4%	10%	250	100%	2006		2,500	2026										
ITD Total																						8,378
LIBRARY	5006	FORD E350 12 PSGR VAN (A-9)	26	80,000	3%	10%	250	100%	1998		2,500	2024										
LIBRARY	5004	FORD CUTAWAY VAN	18	80,000	4%	10%	4,406	100%	2007		44,058	2025										176,405
LIBRARY	5005	FREIGHTLINER BOOKMOBILE	16	150,000	3%	10%	27,337	100%	2013		273,372	2029										
LIBRARY Total																						176,405
MET TRANSIT	1865	FORD TAURUS	19	100,000	3%	10%	1,460	100%	2005		14,600	2024										43,432
MET TRANSIT	1888	Ford Paratransit Van	10	90,000	3%	5%	733	20%	2014		14,665	2024		25,753								
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016		43,111	2024										85,480
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016		43,111	2024										85,480
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016		43,111	2024										85,480
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016		43,111	2024										85,480
MET TRANSIT	1888	Ford Paratransit Van	10	90,000	3%	5%	2,933	80%	2014		58,660	2024		103,013								
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016		172,443	2024										341,919
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016		172,443	2024										341,919
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016		172,443	2024										341,919
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016		172,443	2024										341,919
MET TRANSIT	1886	MET PARATRANSIT VAN	13	90,000	3%	5%	770	20%	2011		15,396	2024										
MET TRANSIT	1886	MET PARATRANSIT VAN	13	90,000	3%	5%	3,079	80%	2011		61,584	2024										
MET TRANSIT	1866	FORD WINDSTAR VAN	25	81,900	5%	5%	1,009	100%	2000		20,170	2025										
MET TRANSIT	1861	FORD F350 4X4 TRUCK	26	32,000	5%	5%	1,226	100%	1999		24,517	2025										
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	16	100,000	4%	10%	3,398	100%	2009		33,984	2025										
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	20%	2015		75,046	2025			160,683							
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	80%	2015		75,046	2025			160,683							
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	20%	2015		75,046	2025			160,683							
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	80%	2015		75,046	2025			160,683							
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	20%	2015		75,046	2025			160,683							
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	5%	3,752	80%	2015		75,046	2025			160,683							
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	1%	768	20%	2011		76,818	2025										200,508
MET TRANSIT	1819	GILLIG TRANSIT BUS	14	300,000	3.5%	1%	768	20%	2011		76,818	2025										200,508
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	1%	3,073	80%	2011													

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	21		3%	10%	3,241	100%	2004		32,412	2025										
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	791	20%	2017		15,816	2025							31,360			
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	791	20%	2017		15,816	2025							31,360			
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025					31,928					
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025					31,928					
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025					31,928					
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025					31,928					
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018		17,637	2025					31,928					
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	2,156	20%	2016		43,111	2025	71,238									
MET TRANSIT	1862	FORKLIFT	35	700	3%	5%	1,198	100%	1990		23,963	2025										93,606
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	3,163	80%	2017		63,260	2025								125,432		
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	3,163	80%	2017		63,260	2025								125,432		
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025					127,713					
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025					127,713					
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025					127,713					
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025					127,713					
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018		70,548	2025					127,713					
MET TRANSIT	1878	MET PARATRANSIT VAN	6	9,000	3%	5%	4,028	20%	2019		80,555	2025			133,112							159,724
MET TRANSIT	1879	MET PARATRANSIT VAN	6	9,000	3%	5%	4,028	20%	2019		80,555	2025			133,112							159,724
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	8,622	80%	2016		172,443	2025	284,951									374,424
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	8,622	80%	2016		172,443	2025	284,951									374,424
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	2,156	20%	2016		43,111	2025	71,238									93,606
MET TRANSIT	1863	FORD EXPLORER 4X4	4	100,000	3%	5%	2,690	100%	2021		53,790	2025			83,628				94,461			
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	33	0	2%	6%	110	100%	1992		1,828	2025										
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	5%	882	20%	2019		17,637	2026						31,928				
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	5%	3,527	80%	2019		70,548	2026						127,713				
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	3.0%	15%	2,468	100%	2020		16,450	2030						27,243				
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	5%	1,095	80%	2022		21,890	2032									38,441	
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	5%	274	20%	2022		5,472	2032									9,609	
MET TRANSIT	1867	CHEVY MALIBU 4DR SEDAN	10	53,000	5%	5%	2,315	100%	2023		46,302	2033										120,539
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021		74,995	2033										
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021		299,982	2033										
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021		74,396	2033										
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021		297,585	2033										
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021		74,396	2033										
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021		297,585	2033										
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021		74,396	2033										
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021		297,585	2033										
MET TRANSIT	1858	FLATBED TRAILER	20	N/A	3.0%	10%	580	100%	2020		5,800	2040						9,895				
MET TRANSIT Total												841,144	964,096	-	512,017	-	2,803,296	1,953,866	523,864	48,051	1,419,479	
PARK DIVISION	1906	JCB BACKHOE / LOADER	27	7,000	5%	14%	4,830	100%	1997		34,500	2024										
PARK DIVISION	1624	TORO SPRAYER	16	7,000	5%	10%	1,700	100%	2008		17,000	2024						79,304				
PARK DIVISION	1928	WALKER MOWER	9	3,000	4%	15%	4,098	100%	2015		27,321	2024									74,678	
PARK DIVISION	1674	Ditch Witch Tilt-bed trailer	21	N/A	4%	10%	316	100%	2003		3,161	2024										
PARK DIVISION	1610	CHEVY 1500 2WD PICKUP	19	80,000	4%	10%	1,347	100%	2005		13,470	2024										58,444
PARK DIVISION	1023	FORD E450 PASSENGER VAN	15	100,000	4%	10%	5,985	100%	2009		59,853	2024						188,142				
PARK DIVISION	1629	HOLLAND AERWAY AERATOR, ATTACHMENT	25	N/A	4%	15%	715	100%	2000		4,765	2025										
PARK DIVISION	3601	CHEVY 1500 2WD PICKUP	10	100,000	4%	15%	3,329	100%	2015		22,193	2025										
PARK DIVISION	3602	CHEVY 1500 2WD PICKUP	10	100,000	4%	15%	3,329	100%	2015		22,193	2025						45,299				
PARK DIVISION	1687	TURF SWEEPER	30	3,000	4%	15%	1,969	100%	1995		13,125	2										

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043
PARK DIVISION	1614	FORD F250 PICKUP W/PLOW	13	80,000	4%	15%	4,868	100%	2012	32,453										
PARK DIVISION	1618	IHC 4700 W/VERSALIFT, OVERHEAD RACK	25	8,000	4%	15%	14,285	100%	2000	95,233										
PARK DIVISION	1609	FORD F150 2WD REG CAB PICKUP	12	80,000	4%	10%	1,869	100%	2013	18,686										
PARK DIVISION	1622	FORD F150 EXT CAB PICKUP	12	80,000	4%	10%	2,101	100%	2013	21,010				46,029						
PARK DIVISION	1930	WALKER 52" MOWER W/ATTTCHMENTS	7	3,000	4%	10%	2,727	100%	2018	27,267				51,754						
PARK DIVISION	1929	TORO WORKMAN HDX 4x4	9	3,000	4%	10%	2,574	100%	2016	25,741	49,572						59,408			71,647
PARK DIVISION	3618	FORD F150 X-CAB 2WD PICKUP	10	100,000	4%	10%	2,580	100%	2015	25,803		53,957								
PARK DIVISION	1675	Ditch Witch	22	7,000	4%	10%	1,830	100%	2003	18,299										
PARK DIVISION	1625	FORD F350 STAKE BED/HLIST	14	80,000	4%	10%	2,935	100%	2011	29,345										
PARK DIVISION	1630	FORD F350 W/SERVICE BODY	14	80,000	4%	10%	2,961	100%	2011	29,613										
PARK DIVISION	1020	FORD E450 PASSENGER VAN	16	100,000	4%	10%	5,985	100%	2009	59,853										
PARK DIVISION	1641	CASE TRACTOR W/MOWER	20	7,000	4%	5%	1,446	100%	2005	28,925									203,983	
PARK DIVISION	3617	TORO 4100D TRIM MOWER	10	6,000	4%	5%	2,737	100%	2015	54,742					117,209					
PARK DIVISION	3615	TORO 5900 MOWER	10	6,000	4%	5%	4,037	100%	2015	80,749					172,894					
PARK DIVISION	3616	TORO 5900 MOWER	10	6,000	4%	5%	4,037	100%	2015	80,749					172,894					
PARK DIVISION	3606	BOBCAT UTV 4X2 3200	10	3,000	3%	15%	1,119	100%	2015	7,462					12,358					
PARK DIVISION	3610	BOBCAT UTV 4X4 W/ATTTCHMNT	10	3,000	3%	15%	3,205	100%	2015	21,365					35,383					
PARK DIVISION	7808	IR COMPRESSOR	15	3,000	3%	15%	2,835	100%	2010	18,900									43,040	
PARK DIVISION	1642	BOBCAT UTILITY VEHICLE	11	3,000	3%	10%	739	100%	2014	7,386			13,414							
PARK DIVISION	1640	JOHN DEERE 5420 TRACTOR 4WD	23	10,000	3%	10%	4,218	100%	2002	42,184										
PARK DIVISION	1680	TORO WORKMAN ATV	15	N/A			353	100%	2010	7,064										
PARK DIVISION	1903	SULL AIR AIR COMPRESSOR 18	39	1,700	3%	14%	1,587	100%	1986	11,339									16,793	
PARK DIVISION	1637	COMPRESSOR	35	5,000	3%	10%	300	100%	1990	3,000										
PARK DIVISION	1607	FORD RANGER 4X4	24	100,000	1%	40%	1,105	100%	2001	2,762										
PARK DIVISION	1693	FORD RANGER EXT CAB PICKUP	17	100,000	1%	30%	1,200	100%	2008	4,000										4,410
PARK DIVISION	1692	FORD RANGER EXT CAB PICKUP	18	100,000	1%	30%	1,200	100%	2007	4,000										
PARK DIVISION	1914	JOHN DEERE GATOR	12	2,000	4%	12%	1,319	100%	2014	10,995					26,864					4,523
PARK DIVISION	1697	CHEVY 1500 4X4 W/PLOW	12	100,000	3%	15%	4,857	100%	2014	32,383					60,971					
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A			788	100%	2011	7,876									18,330	
PARK DIVISION	1612	CHEVY 3/4 TON PICKUP	20	80,000	1%	15%	675	100%	2006	4,500										
PARK DIVISION	1905	Chevy Colorado Ext cab pickup	15	100,000	4%	15%	2,677	100%	2012	17,849										55,214
PARK DIVISION	1638	DODGE 1500 2WD LB PICKUP	10	100,000	4%	15%	3,376	100%	2017	22,506					45,938					
PARK DIVISION	1639	DODGE 1500 2WD LB PICKUP	10	100,000	4%	15%	3,376	100%	2017	22,506					45,938					
PARK DIVISION	1024	FORD RANGER 1/2 TON PICKUP	20	80,000	4%	15%	2,248	100%	2007	14,989										
PARK DIVISION	1605	FORD F250 4X4 W SNOWPLOW	10	100,000	4%	15%	3,835	100%	2017	25,565										
PARK DIVISION	1651	DODGE 1500 4X4 XCAB PCPUK	10	100,000	4%	15%	3,947	100%	2017	26,313										
PARK DIVISION	3603	FORD F250 4X4 W SNOWPLOW	12	100,000	4%	15%	5,387	100%	2015	35,911					52,181					
PARK DIVISION	1691	FREIGHTLINER DUMP TRUCK	15	80,000	4%	15%	11,974	100%	2012	79,825					53,708					
PARK DIVISION	1694	FREIGHTLINER DUMP TRUCK	15	80,000	4%	15%	11,974	100%	2012	79,825										246,930
PARK DIVISION	1664	JOHN DEERE 72" FRONT MOUNT MOWER	8	5,000	4%	15%	3,875	100%	2020	25,835			44,513							
PARK DIVISION	1649	TORO 4100D 16' MOWER	10	3,000	4%	15%	8,965	100%	2018	59,767					121,992					
PARK DIVISION	1647	TORO 5900 16' MOWER	10	3,000	4%	15%	12,748	100%	2018	84,984					173,463					
PARK DIVISION	1654	Vermeer Stump Grinder	25	2,500	4%	10%	15	100%	2003	150										
PARK DIVISION	3622	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	948	100%	2018	9,482										19,828
PARK DIVISION	3623	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	948	100%	2018	9,482										19,828
PARK DIVISION	3624	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	948	100%	2018	9,482										19,828
PARK DIVISION	3628	FORD F250 W/UTILITY BODY	10	100,000	4%	10%	3,410	100%	2018	34,101										71,309
PARK DIVISION	3629	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	10%	3,410	100%	2018	34,101										71,309
PARK DIVISION	3625	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	10%	4,105	100%	2018	41,050										85,841
PARK DIVISION	3626	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	10%	4,105	100%	2018	41,050										85,841
PARK DIVISION		FUEL STORAGE TANKS	25		4%	1%	120	100%	2003	11,962										
PARK DIVISION	3631	DODGE RAM 1500 2WD PICKUP	10	100,000	3%	15%	3,717	100%	2018	24,780										41,038
PARK DIVISION	1919	WALKER 52" RIDING MOWER	9	3,000	4%	15%	3,916	100%	2020	26,106										48,970
PARK DIVISION	1636	DODGE RAM 1500 2WD REG CAB PICKUP	10	100,000	4%	10%	2,322	100%	2019	23,220										
PARK DIVISION	3634	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	15%	3,761	100%	2020	25,072										
PARK DIVISION	1602	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	15%	4,832	100%	2020	32,216										
PARK DIVISION	3612	TRU BURROW BLOCKER TRAILER	15	N/A			1,990	100%	2015	19,895										
PARK DIVISION	1627	IHC PACMAC GARBAGE TRUCK	10	10,000	4%	10%	13,203	100%	2020	132,033										
PARK DIVISION	1648	JOHN DEERE FRONT MOWER	10	3,000	4%	15%	3,291	100%	2021	21,943										
PARK DIVISION	1646	JOHN DEERE	10	3,000	4%	15%	4,335	100%	2021	28,900										
PARK DIVISION	1668	DODGE 4500 2WD	10	100,000	4%	15%	7,650	100%	2021	51,000										
PARK DIVISION	3635	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	1,198	100%	2021	11,983										104,097
PARK DIVISION	3636	POLARIS RANGER 4X4 UTV	10	5,000	4%	10%	1,198	100%	2021	11,983										25,058
PARK DIVISION	3621	NORTHSTAR WASHER/TRAILER	15	N/A			740	100%	2016	7,400										25,058
PARK DIVISION	1660	DODGE RAM 5500 2WD DUMP TRUCK	12	100,000	4%	15%	6,793	100%	2020	45,287										
PARK DIVISION	1684	CAT 908H WHEEL LOADER	20	7,000	4%	15%	12,939	100%	2012	86,258										
PARK DIVISION	1644	TORO PROCORE AERATOR	15	100,000	4%	10%	3,454	100%	2017	34,538										
PARK DIVISION	1643	WIEDENMAN LAWN MACHINE	15	100,000	4%	10%	4,218	100%	2017	42,175										
PARK DIVISION	1678	TORO MOWER	21	3,000	3%	10%	1,796	100%	2011	17,964										
PARK DIVISION	1604	FORD F250 2WD W/SERVICE BODY	10	100,000	4%	25%	2,326	100%	2023	9,306										
PARK DIVISION	1613	FORD F250 W/SERVICE BODY	10	100,000	4%	15%	1,364	100%	2023	9,090										
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	15%	8,570	100%	2018	57,133										
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	15%	8,570	100%	2018	57,133										
PARK DIVISION	1671	TORO 5900 16' MOWER	10	3,000	4%	15%	15,893	100%	2023	105,953										
PARK DIVISION	1676	TORO 5900 16' MOWER	10	7,000	4%	15%	15,893	100%	2023	105,953										
PARK DIVISION	1617	FREIGHTLINER SERIAL MANLIFT	15	7,000	4%	15%	21,932	100%	2019	146,213	241,389									
PARK DIVISION	1617	FREIGHTLINER ALTEC	15	7,000	0.04	0.1	14,621	100%	2019	146,213	248,700									
PARK DIVISION	1028	MOBIL SOUND STAGE TRAILER	30	N/A			8,183	100%	2004	81,829	257,221									

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund		Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043
							Salv. Amt	%													
PARK DIVISION	3613	VERMEER BRUSH CHIPPER	20	7,000	4%	10%	3,878	100%	2015	38,779	2035		81,092								
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	15%	774	100%	2015	5,161	2035		8,547								
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	15%	774	100%	2015	5,161	2035		8,547								
PARK DIVISION	1683	BOBCAT E35 MINIX	15	4,000	4%	15%	8,870	100%	2022	59,130	2037			97,620							
PARK DIVISION	1603x	FORD HI-CUBE VAN	15	60,000	4%	50%	2,780	100%	2023	5,560	2038										
PARK DIVISION	1026x	FORD 1/2 TON PICKUP WHITE	15	80,000	4%	15%	5,433	100%	2023	36,220	2038										
PARK DIVISION	1687x	TURF SWEEPER	15	3,000	4%	15%	5,608	100%	2023	37,389	2038										
PARK DIVISION	1611x	CHEVY 1500 2WD PICKUP	15	80,000	4%	10%	2,489	100%	2023	24,891	2038										
PARK DIVISION	1907x	CHEVY 1T DUMP TRK W/PLOW	15	70,000	3%	14%	6,449	100%	2023	46,064	2038										
PARK DIVISION	1632	JOHN DEERE TRACTOR BACKHOE, LOADER	15	5,000	4%	15%	8,349	100%	2023	55,662	2038										
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	15%	1,254	100%	2018	8,363	2038										
PARK DIVISION	1650	IHC TRUCK WITH BOX HOIST LIFTGATE	40	80,000	5%	10%	4,269	100%	2001	42,685	2041								296,233		
PARK DIVISION	1938	TORO TURF SWEEPER	20	2,000	3%	15%	3,207	100%	2023	21,377	2043										
PARK DIVISION Total												796,883	753,478	57,927	393,168	1,274,347	553,672	532,166	776,535	628,164	35,403
PARKING	1964	BOBCAT UTV W/PLOW & BROOM	9	3,000	4%	15%	3,723	100%	2015	24,819	2024										
PARKING	1965	BOBCAT UTV W/PLOW & BROOM	9	3,000	4%	15%	3,723	100%	2015	24,819	2024										
PARKING	1960	ADVANCE SWEEPER	15	7,000	5%	10%	3,440	100%	2010	34,395	2025									145,214	
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGE	37	0	3%	20%	110	25%	1988	548	2025										
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	15%	774	33%	2006	5,162	2025										
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	15%	774	33%	2006	5,162	2025										
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	15%	798	34%	2006	5,318	2025										
PARKING	1969	GMC SONOMA 4X4 PICKUP	29	80,000	3%	15%	2,380	100%	1996	15,868	2025										
PARKING	1972	FORD F150 4X4 PICKUP	16	100,000	4%	10%	2,128	100%	2011	21,275	2027										72,506
PARKING	1966	FORD ECOSPORT	10	100,000	4%	10%	2,540	100%	2021	25,397	2031										
PARKING Total												-	-	-	-	-	-	145,214	53,108	135,679	72,506
POLICE DEPT	1570	Ford Interceptor		100,000	4%	10%	2,662	100%	2013	26,615	2013										
POLICE DEPT	1574	Ford Interceptor		100,000	4%	10%	2,662	100%	2013	26,615	2013										
POLICE DEPT	1575	Ford Interceptor		100,000	4%	10%	2,662	100%	2013	26,615	2013										
POLICE DEPT	1579	Ford Interceptor		100,000	4%	10%	2,721	100%	2013	27,206	2013										
POLICE DEPT	1585	Ford Interceptor		100,000	4%	10%	2,721	100%	2013	27,206	2013										
POLICE DEPT	1498	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024										79,253
POLICE DEPT	1500	CHEVY MALIBU	17	80,000	5%	10%	1,538	100%	2007	15,379	2024										79,253
POLICE DEPT	1504	FORD FUSION 4 DOOR	15	100,000	5%	10%	1,885	100%	2009	18,850	2024						79,584				
POLICE DEPT	1533	FORD FUSION 4 DOOR	15	100,000	4%	10%	1,885	100%	2009	18,850	2024						59,253				
POLICE DEPT	1424	FORD INTERCEPTOR	8	100,000	4%	10%	2,749	100%	2016	27,488	2024										67,711
POLICE DEPT	1427	FORD INTERCEPTOR	8	100,000	4%	10%	2,749	100%	2016	27,488	2024										67,711
POLICE DEPT	1429	FORD INTERCEPTOR	8	100,000	4%	10%	2,749	100%	2016	27,488	2024										67,711
POLICE DEPT	1434	FORD INTERCEPTOR	7	100,000	4%	15%	4,134	100%	2017	27,561	2024										
POLICE DEPT	1436	FORD INTERCEPTOR	7	100,000	4%	15%	4,134	100%	2017	27,561	2024						58,671				
POLICE DEPT	1438	FORD INTERCEPTOR	7	100,000	4%	15%	4,134	100%	2017	27,561	2024						58,671				
POLICE DEPT	1593	HURD BOMB TRAILER	30	N/A	3%	20%	-	100%	1995	0	2025										
POLICE DEPT	1530	TOYOTA 4X4 EXT CAB PICKUP	28	100,000	5%	15%	-	100%	1997	0	2025										
POLICE DEPT	1529	GMC 1/2 TON EXT CAB PICKUP	27	100,000	0%	15%	-	100%	1998	0	2025										
POLICE DEPT	3417	CHEVY SUBURBAN 4WD	23	80,000	5%	15%	780	100%	2002	5,200	2025										
POLICE DEPT	1595	Meth Lab Trailer	22	N/A	5%	10%	-	100%	2003	0	2025										
POLICE DEPT	1492	FORD TAURUS	19	100,000	5%	15%	2,273	100%	2006	15,150	2025										
POLICE DEPT	1494	FORD TAURUS	19	100,000	5%	15%	2,273	100%	2006	15,150	2025										
POLICE DEPT	1495	CHEVY MALIBU	17	100,000	5%	15%	2,440	100%	2008	16,264	2025										
POLICE DEPT	1532	FORD F350 4X4 4DR BOMB UNIT	17	100,000	4%	15%	-	100%	2008	0	2025										83,001
POLICE DEPT	1511	FORD FUSION 4 DOOR	16	100,000	4%	10%	1,885	100%	2009	18,850	2025										64,242
POLICE DEPT	1510	FORD FUSION 4 DOOR	14	100,000	4%	10%	1,815	100%	2011	18,150	2025										52,611
POLICE DEPT	1528	FORD E250 PRISONER TRANSPROT VAN	14	100,000	4%	10%	2,194	100%	2011	21,937	2025										63,589
POLICE DEPT	1589	FORD F150 4X4 CREW	14	100,000	0%	0%	-	100%	2011	0	2025										
POLICE DEPT	1501	CHEVY MALIBU	12	100,000	4%	10%	2,043	100%	2013	20,429	2025										50,323
POLICE DEPT	1508	CHEVY MALIBU	12	100,000	4%	10%	2,043	100%	2013	20,429	2025										50,323
POLICE DEPT	1514	CHEVY MALIBU	12	100,000	4%	10%	2,043	100%	2013	20,429	2025										50,323
POLICE DEPT	1408	FORD F150 4X4 SUPERCREW	11	100,000	4%	15%	4,553	100%	2014	30,350	2025			67,375							
POLICE DEPT	1410	FORD F150 4X4 SUPERCREW	11	100,000	4%	15%	4,553	100%	2014	30,350	2025			67,375							
POLICE DEPT	3415	F150 CREW MARSHALL SERVIC	11	100,000	4%		-	100%	2014	0	2025										
POLICE DEPT	3414	FORD INTERCEPTOR UTILITY	10	100,000	3%	15%	4,245	100%	2015	28,299	2025										
POLICE DEPT	1425	FORD INTERCEPTOR	9	100,000	4%	10%	2,749	100%	2016	27,488	2025	52,937									
POLICE DEPT	1430	FORD INTERCEPTOR	9	100,000	4%	10%	2,749	100%	2016	27,488	2025	52,937									
POLICE DEPT	1431	FORD INTERCEPTOR	9	100,000	4%	10%	2,756	100%	2016	27,561	2025	53,077									
POLICE DEPT	1433	FORD INTERCEPTOR	9	100,000	4%	10%	2,756	100%	2016	27,561	2025	53,077									
POLICE DEPT	1437	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025										66,513
POLICE DEPT	1439	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025										66,513
POLICE DEPT	1440	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025										66,513
POLICE DEPT	1442	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025										66,513
POLICE DEPT	1443	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025										66,513
POLICE DEPT	1444	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025										66,513
POLICE DEPT	1445	FORD INTERCEPTOR	8	100,000	4%	15%	4,134	100%	2017	27,561	2025										66,513
POLICE DEPT	1446	FORD INTERCEPTOR	8	100,000	4%	15%	4,192	100%	2017	27,946	2025										67,442
POLICE DEPT	1448	FORD INTERCEPTOR	7	100,000	4%	6%	1,737	100%	2018	28,944	2025										64,220
POLICE DEPT	1450	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025										61,089
POLICE DEPT	1451	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025										61,089

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
POLICE DEPT	1452	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025						61,089					
POLICE DEPT	1453	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025						61,089					
POLICE DEPT	1454	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025						61,089					
POLICE DEPT	1455	FORD INTERCEPTOR UTILITY	7	100,000	4%	6%	1,902	100%	2018	31,706	2025						70,348					
POLICE DEPT	1456	FORD INTERCEPTOR	7	100,000	4%	6%	1,652	100%	2018	27,533	2025						61,089					
POLICE DEPT	1409	FORD F150 4X4 SUPERCREW	12	100,000	4%	15%	4,553	100%	2014	30,350	2026					73,244						
POLICE DEPT	1497	FORD FUSION	10	100,000	4%	15%	2,826	100%	2016	18,840	2026			38,455								
POLICE DEPT	1457	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026								59,988			
POLICE DEPT	1458	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026								59,988			
POLICE DEPT	1459	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026								59,988			
POLICE DEPT	1460	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026								59,988			
POLICE DEPT	1461	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026								59,988			
POLICE DEPT	1462	FORD INTERCEPTOR	7	110,000	4%	10%	2,753	100%	2019	27,533	2026								59,988			
POLICE DEPT	1463	FORD INTERCEPTOR UTILITY	7	110,000	4%	10%	3,171	100%	2019	31,706	2026								69,080			
POLICE DEPT	1542	FORD INTERCEPTOR UTILITY	7	110,000	4%	10%	3,171	100%	2019	31,706	2026								69,080			
POLICE DEPT	1547	FORD INTERCEPTOR UTILITY	7	110,000	4%	10%	3,171	100%	2019	31,706	2026								69,080			
POLICE DEPT	PD200	Luma Light	30	N/A	3%	0%	-	100%	1997	10,000	2027											
POLICE DEPT	1506	FORD FUSION SILVER	12	100,000	3%	10%	1,806	100%	2015	18,060	2027							34,906				
POLICE DEPT	1516	FORD FUSION BLUE	12	100,000	3%	10%	1,806	100%	2015	18,060	2027							34,906				
POLICE DEPT	1518	FORD FUSION BLACK	12	100,000	3%	10%	1,806	100%	2015	18,060	2027							34,906				
POLICE DEPT	1520	FORD FUSION WHITE	12	100,000	3%	10%	1,806	100%	2015	18,060	2027							34,906				
POLICE DEPT	1539	FORD F150 SUPERCREW	10	100,000	4%	15%	4,663	100%	2017	31,089	2027				63,456							
POLICE DEPT	1464	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027	56,754								76,384		
POLICE DEPT	1465	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027	56,754								76,384		
POLICE DEPT	1466	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027	56,754								76,384		
POLICE DEPT	1467	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,382	100%	2020	35,882	2027	56,754								76,384		
POLICE DEPT	1468	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1469	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1470	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1471	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1472	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1473	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1474	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1475	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1476	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1477	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1478	FORD INTERCEPTOR AWD SUV	7	100,000	4%	15%	5,394	100%	2020	35,962	2027	56,880								76,555		
POLICE DEPT	1519	FORD F150 CREWCAB PICKUP	10	100,000	4%	6%	1,865	100%	2018	31,091	2028					66,259						
POLICE DEPT	1479	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1480	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1481	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1482	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1483	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1484	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1485	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1486	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1487	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1488	FORD INTERCEPTOR	7	100,000	4%	10%	3,625	100%	2021	36,251	2028		59,150								78,983	
POLICE DEPT	1550	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1551	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1552	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1553	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1554	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1555	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1556	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1557	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1558	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028									78,224		
POLICE DEPT	1559	FORD INTERCEPTOR UTILITY	7	100,000	4%	10%	3,590	100%	2021	35,903	2028			58,582							78,224	
POLICE DEPT	PD200	Cyvac	30	N/A	3%	0%	-	100%	2000	22,195	2030											
POLICE DEPT	1502	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030									44,707		
POLICE DEPT	1507	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030									44,707		
POLICE DEPT	1513	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030									44,707		
POLICE DEPT	1517	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030									44,707		
POLICE DEPT	1521	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020	21,903	2030									44,707		
POLICE DEPT	1537	RADAR TRAILER	30	N/A	4%	13%	1,932	100%	2001	14,860	2031											
POLICE DEPT	1435x	FORD INTERCEPTOR	8	100,000	4%	15%	5,850	100%	2023	39,000	2031							67,196				
POLICE DEPT	1441x	FORD INTERCEPTOR	8	100,000	4%	15%	5,850	100%	2023	39,000	2031							67,196				
POLICE DEPT	3408	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032										64,648	
POLICE DEPT	3409	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032										64,648	
POLICE DEPT	3424	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032										64,648	
POLICE DEPT	3425	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032										64,648	
POLICE DEPT	3426	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032										64,648	
POLICE DEPT	3427	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	4,751	100%	2022	31,673	2032										64	

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
POLICE DEPT	1413x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032										92,049	
POLICE DEPT	1414x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032											92,049
POLICE DEPT	1416x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032											92,049
POLICE DEPT	1420x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032											92,049
POLICE DEPT	1422x	FORD INTERCEPTOR	9	100,000	4%	10%	4,500	100%	2023	45,000	2032											92,049
POLICE DEPT	1538	RADAR TRAILER	30	N/A	4%	13%	-	100%	2003	0	2033											
POLICE DEPT	1596	FORD TRANSIT SWAT VAN	15	100,000	4%	6%	2,296	100%	2018	38,265	2033											
POLICE DEPT	1404x	FORD INTERCEPTOR	10	100,000	3%	6%	2,700	100%	2023	45,000	2033											84,950
POLICE DEPT	1406x	FORD INTERCEPTOR	10	100,000	3%	6%	2,700	100%	2023	45,000	2033											84,950
POLICE DEPT	1407x	FORD INTERCEPTOR	10	100,000	3%	6%	2,700	100%	2023	45,000	2033											84,950
POLICE DEPT	1590	NABCO BOMB TRAILER	30	N/A	5%	13%	-	100%	2004	0	2034											
POLICE DEPT	1598	CHARMAC ROBOT TRAIER	30	N/A	4%	13%	-	100%	2004	0	2034											
POLICE DEPT	1535	GMC TOPKICK BOMB TRUCK	25	100,000	4%	10%	-	100%	2009	0	2034											
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	10%	-	100%	2009	0	2034											
POLICE DEPT	1567x	Ford F150 4x4 crew cab pickup	14	100,000	4%	10%	4,130	100%	2023	41,296	2037				67,382							
POLICE DEPT	1569x	Ford F150 4x4 crew cab pickup	14	100,000	4%	10%	4,130	100%	2023	41,296	2037				67,382							
POLICE DEPT	1512x	FORD FUSION 4 DOOR	15	100,000	4%	10%	2,386	100%	2023	23,855	2038					40,576						
POLICE DEPT Total												1,064,726	1,224,186	173,204	349,188	356,091	1,030,159	993,836	2,773,087	2,042,960	561,294	
PW ADMIN	3091	FORD FUSION	10	100,000	4%	15%	2,826	100%	2016	18,840	2026											
PW ADMIN	1090	FORD FUSION 4 DOOR	12	100,000	4%	15%	2,741	100%	2014	18,274	2026											
PW ADMIN Total														38,455		44,101						
PW BELKNAP	7109	FORD F250 SRW 4X4 REG CAB	9	100,000	4%	15%	4,439	100%	2015	29,592	2024											
PW BELKNAP	7112	FORD F250 SRW 4X4 REG CAB	8	100,000	4%	15%	5,415	100%	2016	36,099	2024								87,118			
PW BELKNAP	7501	FORD F350 4X4 REG CAB	9	100,000	4%	15%	5,244	100%	2015	34,958	2024											
PW BELKNAP	7424	FORD F350 4X4 XCAB	9	100,000	4%	15%	6,338	100%	2015	42,252	2024											
PW BELKNAP	7413	IHC 8 YD TANDEM DUMP TRUCK	12	7,000	4%	15%	16,451	100%	2012	109,674	2024			264,677								
PW BELKNAP	7904	VACTOR SEWER JET	16	7,000	4%	10%	26,601	100%	2008	266,014	2024							906,591				
PW BELKNAP	7411	WACHS VAC & VALVE OPERATOR	12	N/A	4%	5%	1,558	100%	2012	31,168	2024			78,335								
PW BELKNAP	7430	JOHN DEERE 710G BACKHOE	22	7,000	5%	15%	13,871	100%	2003	92,470	2025											
PW BELKNAP	7450	JOHN DEERE 710G BACKHOE	22	7,000	5%	15%	13,871	100%	2003	92,470	2025											
PW BELKNAP	7351	FLOATING DREDGE	22	7,000	5%	15%	10,331	100%	2003	206,620	2025											
PW BELKNAP	7417	FORD F150 2WD EXT CAB PICKUP	12	100,000	4%	15%	3,152	100%	2013	21,010	2025				50,704							
PW BELKNAP	7303	JOHN DEERE 60" LAWN MOWER	22	5,000	4%	15%	2,154	100%	2003	14,363	2025											
PW BELKNAP	7324	FORD F150 4X4 XCAB PICKUP	10	100,000	4%	15%	3,885	100%	2015	25,903	2025			52,871								
PW BELKNAP	7502	FORD F350 4X2 FLATBED	10	100,000	4%	15%	4,077	100%	2015	27,183	2025			55,484								
PW BELKNAP	7108	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	15%	4,439	100%	2015	29,592	2025			60,401								
PW BELKNAP	7520	INGERSOLL RAND AIR COMPRESSOR	18	7,000	4%	15%	3,959	100%	2007	26,393	2025											104,356
PW BELKNAP	7322	FORD F250 4X4 W/SERVICE BODY	16	100,000	4%	15%	4,573	100%	2009	30,485	2025									102,370		
PW BELKNAP	7907	BOBCAT S650 SKIDSTEER	13	7,000	4%	15%	6,141	100%	2012	40,939	2025					107,361						
PW BELKNAP	7905	POWER PRIME PUMP	18	7,000	4%	15%	5,535	100%	2007	36,898	2025											145,892
PW BELKNAP	7515	TRAC STAR FUSION MACHINE	19	7,000	4%	15%	5,712	100%	2006	38,080	2025											
PW BELKNAP	7510	NEW HOLLAND EXCAVATOR	19	7,000	4%	15%	8,364	100%	2006	55,763	2025											
PW BELKNAP	7505	HAMMERHEAD HG12 WINCH	19	7,000	4%	15%	21,000	100%	2006	140,000	2025											
PW BELKNAP	7365	Ford F450 flat bed	26	100,000	4%	15%	3,614	100%	1999	24,091	2025											
PW BELKNAP	7370	SULLIVAN AIR COMPRESSOR	25	7,000	4%	10%	912	100%	2000	9,115	2025											
PW BELKNAP	7111	FORD TRANSIT CONNECT	12	100,000	4%	10%	2,070	100%	2013	20,696	2025				50,981							
PW BELKNAP	7313	CUMMINS GENERATOR	16	7,000	4%	10%	8,281	100%	2009	82,810	2025									282,221		
PW BELKNAP	7555	HAMMERHEAD POWERPAK	15	N/A	4%	10%	18,600	100%	2010	186,000	2025											
PW BELKNAP	7416	Freightliner 10YD DumpTruck	14	80,000	4%	10%	13,384	100%	2011	133,839	2025							387,960		584,672		
PW BELKNAP	7345	30' DREDGE TRAILER	22	N/A	4%	5%	150	100%	2003	3,000	2025											
PW BELKNAP	7202	FORD FUSION 4 DOOR	14	100,000	3%	15%	2,723	100%	2011	18,150	2025											
PW BELKNAP	7104	FORD F250 PICKUP W/SERVICEBODY	14	100,000	3%	15%	3,475	100%	2011	23,165	2025										38,803	49,525
PW BELKNAP	7418	FORD F350 2WD W/UTILITY	11	100,000	3%	10%	3,151	100%	2014	31,509	2025				57,224							
PW BELKNAP	7120	CHEVY MALIBU	18	100,000	4%	15%	383	100%	2008	2,550	2026											
PW BELKNAP	7530	TOWMASTER 20' TRAILER	19	7,000	4%	15%	1,613	100%	2007	10,750	2026											
PW BELKNAP	7116	WACHS PORTABLE VAC SYSTEM	10	7,000	4%	15%	2,441	100%	2016	16,270	2026										33,209	
PW BELKNAP	7323	FORD TRANSIT CONNECT VAN	10	100,000	4%	15%	3,238	100%	2016	21,586	2026											44,061
PW BELKNAP	7316	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	15%	3,968	100%	2016	26,451	2026											53,990
PW BELKNAP	7317	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	15%	3,968	100%	2016	26,451	2026											53,990
PW BELKNAP	7431	IR COMPRESSOR	28	7,000	4%	15%	1,875	100%	1998	12,500	2026											
PW BELKNAP	7113	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	15%	5,415	100%	2016	36,099	2026											73,683
PW BELKNAP	7318	FORD F250 4X4 XCAB UTL BODY	10	100,000	4%	15%	5,736	100%	2016	38,241	2026											78,055
PW BELKNAP	7810	CHEVY 3/4T 4X4 EXT CAB W/PLOW	13	100,000	4%	15%	7,453	100%	2013	49,686	2026											
PW BELKNAP	7340	JOHN DEERE TRACTOR BACKHOE, LOADER	21	7,000	4%	15%	5,529	100%	2005	36,858	2026											130,300
PW BELKNAP	7565	MCELROY FUSION MACHINE	10	N/A	4%	15%	9,926	100%	2016	66,170	2026											135,061
PW BELKNAP	7912	FREIGHTLINER VACTOR SEWER TRUCK	10	7,000	4%	15%	53,974	100%	2016	359,828	2026											734,453
PW BELKNAP	7997	FREIGHTLINER VACTOR	10	7,000	4%	11%	40,027	100%	2016	363,885	2026											757,289
PW BELKNAP	7373	ONAN GENERATOR	26	7,000	4%	10%	3,250	100%	2000	32,500	2026											
PW BELKNAP	7437	FORD F900	35	7,000	4%	10%	4,595	100%	1991	45,946	2026											
PW BELKNAP	7440	AIR COMPRESSOR	32	7,000	4%	5%	1,125	100%	1994	22,500	2026											
PW BELKNAP	7201	FORD FUSION 4 DOOR	15	100,000	3%	15%	2,723	100%	2011	18,150	2026											
PW BELKNAP	7412	FORD F250 W/SERVICE BODY	17	100,000	4%	15%	3,297	100%	2010	21,977	2027											41,332
PW BELKNAP	7426	FORD F250 4X4 REG CAB	10	100,000	4%	15%	4,715	100%	2017	31,431	2027											
PW BELKNAP	7117	FORD F250 4X4 REG CAB	10	100,000	4%	15%	5,055	100%	2017	33,703	2027											64,155
PW BELKNAP	7118	FORD F350 4X4 REG CAB	10	100,000	4%	15%	5,358	100%														

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Salv. Amt	Fund %	Year	Purch. Cost	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
PW BELKNAP	7409	FORD F250 EXT CAB W/SRVCE BODYPICKUP	16	100,000	3%	15%	3,763	100%	2011	25,084											
PW BELKNAP	7121	KUBOTA UTV RTV500	10	100,000	4%	15%	1,571	100%	2018						21,381						60,831
PW BELKNAP	7326	KUBOTA UTV RTV500	10	100,000	4%	15%	1,571	100%	2018						21,381						
PW BELKNAP	7813	JD GATOR UTV 6X4	10	5,000	4%	15%	2,819	100%	2018						38,357						
PW BELKNAP	7814	JD GATOR UTV 6X4	10	5,000	4%	15%	2,819	100%	2018						38,357						
PW BELKNAP	7327	KUBOTA RTV X1100C	10	5,000	4%	15%	2,864	100%	2018						38,975						
PW BELKNAP	7149	FORD F250 W/SERVICE BODY	10	100,000	4%	15%	5,421	100%	2018						73,764						
PW BELKNAP	7305	JD 1575 TERRAIN CAT 4WD	10	7,000	4%	15%	5,447	100%	2018						74,121						
PW BELKNAP	7446	FORD F350 W/SERVICE BODY	10	100,000	4%	15%	5,505	100%	2018						74,907						
PW BELKNAP	7344	FORD F350 W/SERVICE BODY	10	100,000	4%	15%	5,761	100%	2018						78,394						
PW BELKNAP	7546	FORD F250 W/SERVICE BODY	10	100,000	4%	15%	5,761	100%	2018						78,394						
PW BELKNAP	7486	FREIGHTLINER DUMP TRUCK	10	7,000	4%	15%	27,069	100%	2018						368,345						
PW BELKNAP	7995	RAPID VIEW CAMERA TRAILER	10	5,000	4%	15%	29,517	100%	2018						196,781						
PW BELKNAP	7917	FRTLINR VACTOR JET TRUCK	10	7,000	4%	15%	54,794	100%	2018						745,602						
PW BELKNAP	7802	KUBOTA F2690 MOWER	10	3,000	4%	15%	2,535	100%	2019						16,900						34,495
PW BELKNAP	7815	KUBOTA F2690 MOWER	10	3,000	4%	15%	2,535	100%	2019						16,900						34,495
PW BELKNAP	7811	SMITHCO SWEEPER	10	3,000	4%	15%	5,708	100%	2019						38,055						77,676
PW BELKNAP	7484	FREIGHTLINER 12YD DUMP TRUCK	10	100,000	4%	15%	22,092	100%	2019						147,277						300,610
PW BELKNAP	7550	KIEFER BUILT 45' TRAILER	20		4%	10%	1,298	100%	2009						12,980						
PW BELKNAP	7143	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	10%	2,575	100%	2019						25,754						53,855
PW BELKNAP	7320	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	10%	2,575	100%	2019						25,754						53,855
PW BELKNAP	7114	FORD F250 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	10%	3,749	100%	2019						37,487						78,390
PW BELKNAP	7415	FORD F350 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	10%	3,955	100%	2019						39,551						82,706
PW BELKNAP	7851	FORD F250 4X4 EXTCAB W/SERVICE BODY	10	100,000	4%	10%	3,978	100%	2019						39,777						83,179
PW BELKNAP	7177	FORD F250 4X4 EXTCAB WITH SERVICE BODY	10	100,000	4%	10%	4,011	100%	2019						40,113						83,881
PW BELKNAP	7909	FORD F250 4X4 EXTCAB WITH SERVICE BODY,CO	10	100,000	4%	10%	5,489	100%	2019						54,893						114,788
PW BELKNAP	7540	FORD F250 4X4 EXTCAB WITH SERVICE BODY,CO	10	100,000	4%	10%	6,599	100%	2019						65,987						137,987
PW BELKNAP	7846	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	35%	8,775	100%	2020						25,072						
PW BELKNAP	7801	JOHN DEERE GATOR	10		4%	15%	1,500	100%	2020						10,000						20,411
PW BELKNAP	7115	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	15%	3,285	100%	2020						21,903						44,707
PW BELKNAP	7319	CHEVY MALIBU 4DR SEDAN	30	80,000	4%	15%	2,299	100%	2000						15,324						
PW BELKNAP	7355	DODGE 3500 2WD W/SERVICE BODY	10	100,000	4%	15%	5,522	100%	2020						36,812						75,138
PW BELKNAP	7352	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	15%	6,290	100%	2020						41,932						85,588
PW BELKNAP	7408	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	15%	6,290	100%	2020						41,932						85,588
PW BELKNAP	3090	FORD TRANSIT CONNECT VAN	15	100,000	3%	15%	3,268	100%	2015						21,784						
PW BELKNAP	7806	FORD F550 4X4 W/PLOW DUMP BED	10	100,000	3%	15%	8,628	100%	2020						57,517						
PW BELKNAP	7914	DODGE RAM 5500 DUMP TRUCK W/SNOW PLOW	10	100,000	3%	15%	10,437	100%	2020						69,583						95,255
PW BELKNAP	7407	DODGE 3500 2X4	10	100,000	4%	15%	6,243	100%	2021						41,618						115,237
PW BELKNAP	7918	FREIGHTLINER VACTOR	10	7,000	4%	10%	39,628	100%	2021						396,282						84,947
PW BELKNAP	7107	GENRAC GENERATOR ON TRAILER	20	N/A	4%	15%	5,220	100%	2012						34,800						828,674
PW BELKNAP	7421	HENDERSON SLIDE IN SANDER	20	N/A	4%	5%	510	100%	2012						10,200						
PW BELKNAP	7423	HENDERSON SLIDE IN SANDER	20	N/A	4%	5%	510	100%	2012						10,200						
PW BELKNAP	7420	WAUSAU SNOW PLOW	20	100,000	4%	5%	1,092	100%	2012						21,844						
PW BELKNAP	7422	WAUSAU SNOW PLOW	20	N/A	4%	5%	1,092	100%	2012						21,844						
PW BELKNAP	7620x	FREIGHTLINER 12 YD	10	7,000	4%	15%	11,370	100%	2023						75,800						154,717
PW BELKNAP	7405	CHEVY COLORADO PICKUP	10	100,000	4%	15%	3,720	100%	2023						24,800						50,621
PW BELKNAP	7101	FORD F250 PICKUP W/SERVICEBODY	10	100,000	4%	15%	5,702	100%	2023						38,016						77,595
PW BELKNAP	7353	FORD F150 4X2 SUPERCAB	10	80,000	4%	15%	6,264	100%	2023						41,757						85,232
PW BELKNAP	7908	TRAILER	10	N/A	4%	10%	752	100%	2023						7,522						15,730
PW BELKNAP	7106	FORD RANGER REG CAB PICKUP	10	100,000	3%	15%	2,790	100%	2023						18,597						30,798
PW BELKNAP	7350	FORD F150 4X2 SUPERCAB	10	80,000	2%	15%	546	100%	2023						3,641						4,865
PW BELKNAP	7812	HANCO GENERATOR ON TRAILER	20	7,000	4%	15%	3,547	100%	2014		48,262				23,645						
PW BELKNAP	7930	CAT 950 FRONTEND LOADER	15	8,000	4%	15%	28,947	100%	2019		318,604				192,983						
PW BELKNAP	7804	BOBCAT S70 SKIDSTEER	15	4,000	3%	15%	3,032	100%	2020			28,456			20,211						
PW BELKNAP	7919	Behnke 8x25 trailer	15	N/A	4%	5%	795	100%	2021				27,840		15,900						
PW BELKNAP	7476	CAT SKID STEER LOADER	15	2,000	4%	15%	11,345	50%	2023						75,633						124,866
PW BELKNAP	7476	CAT SKID STEER LOADER	15	2,000	4%	15%	11,345	50%	2023						75,633						124,866
PW BELKNAP	7436	JOHN DEERE 710D BACKHOE	15	7,000	4%	15%	43,975	100%	2023						293,168						484,004
PW BELKNAP	7342	PJ DECKOVER TRAILER	20	100,000	3%	15%	1,199	100%	2018						7,993						13,237
PW BELKNAP	7871	CATERPILLAR FORKLIFT	20	7,000	4%	5%	4,933	100%	2020						98,662						211,247
PW BELKNAP	7872	HELI LIFT TRUCK	20	7,000	4%	5%	1,493	100%	2022						29,850						63,913
PW BELKNAP	3423x	TOYOTA FORKLIFT	20	7,000	4%	10%	5,265	100%	2023						52,653						110,104
PW BELKNAP	7360x	TOYOTA FORKLIFT	20	1,000	4%	10%	5,265	100%	2023						52,653						110,104
PW BELKNAP Total											366,866	197,212	2,391,865	532,167	2,907,968	1,742,505	2,373,207	1,339,546	683,974		950,845
SOLID WASTE	0055	ATC CNG/CURBTENDER S LOAD	7	10,000	4%	20%	63,111	100%	2017						315,556						
SOLID WASTE	0229	VOLVO EXCAVATOR RUBBER TIRE	24	12,000	4%	15%	20,380	100%	2000						135,868						
SOLID WASTE	0056	AUTO CAR CURBTENDER SIDE LD	7	10,000	4%	10%	31,556	100%	2017						315,557						
SOLID WASTE																					

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Salv. Amt	Fund %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
SOLID WASTE	0084	FREIGHTLINER ROLLOFF	10	10,000	4%	5%	9,110	100%	2020	182,200	2030							390,113				
SOLID WASTE	0268	DPS GRINDER	10	10,000	4%	5%	39,520	100%	2020	790,400	2030							1,692,344				
SOLID WASTE	0040	DODGE RAM 4500 4X4 FLATBED	10	100,000	3%	10%	4,600	100%	2020	45,999	2030							78,479				
SOLID WASTE	0189x	FREIGHTLINER ROLL OFF	8	7,000	4%	15%	28,224	100%	2023	188,159	2031						324,194					
SOLID WASTE	0190x	FREIGHTLINER ROLL OFF	8	7,000	4%	15%	28,224	100%	2023	188,159	2031						324,194					
SOLID WASTE	0038x	FORD F250 2WD W/SERVICE BODY	10	100,000	5%	25%	3,030	100%	2023	12,120	2033										28,458	
SOLID WASTE	0141x	AUTOCAR WATER TANKER	12	15,000	3%	5%	1,239	100%	2023	24,786	2035											
SOLID WASTE	0267	LOADTRAIL TILT TRAILER	15	N/A	4%	5%	323	100%	2020	6,450	2035		34,100									
SOLID WASTE	0035	TOYOTA FORKLIFT	20	7,000	4%	10%	4,679	100%	2016	46,786	2036			97,835								
SOLID WASTE	0025	DODGE RAM 5500 TANK TRUCK	20	100,000	4%	5%	4,120	100%	2019	82,408	2039						176,446					
SOLID WASTE	0273	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	77,107	2042										127,698	
SOLID WASTE	0274	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	77,107	2042										127,698	
SOLID WASTE	0275	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	77,107	2042										127,698	
SOLID WASTE	0276	MACK TRAILER	20	N/A	3%	15%	11,566	100%	2022	77,107	2042										127,698	
SOLID WASTE	0217	TANK ROLLOFF 4000 GAL	50	7,000	4%	5%	1,152	100%	1995	23,040	2045											
SOLID WASTE Total												7,856,141	5,998,280	3,859,450	3,573,724	4,633,613	8,039,813	6,301,887	10,711,791	3,337,328	7,479,788	
STREET/TRAFFIC	1324	ISUZU PAINT STRIPER	20	4,000	5%	50%	5,000	100%	2004	10,000	2024											
STREET/TRAFFIC	1344	PORTABLE SOLAR ARROWBOARD	25	N/A	4%	15%	823	100%	1999	5,485	2024											
STREET/TRAFFIC	1385	ROCK WHEEL SKIDSTEER ATTACHMENT	17	N/A	4%	15%	2,384	100%	2007	15,890	2024									57,908		
STREET/TRAFFIC	1113	CHEVY 2500 4X4 W/PLOW	11	100,000	4%	15%	4,701	100%	2013	31,338	2024		69,568									
STREET/TRAFFIC	1323	VERMEER BRUSH CHIPPER	25	4,000	4%	15%	2,970	100%	1999	19,800	2024											
STREET/TRAFFIC	1203	ASPHALT ROLLER,	29	6,000	4%	15%	3,491	100%	1995	23,275	2024											
STREET/TRAFFIC	1224	IHC DE-ICE UNIT	24	60,000	4%	15%	8,733	100%	2000	58,218	2024											
STREET/TRAFFIC	1196	FORD F750 DOUBLE DUMP	13	80,000	4%	15%	20,195	100%	2011	134,633	2024				353,071							
STREET/TRAFFIC	1197	FORD F750 DOUBLE DUMP	13	80,000	4%	15%	20,195	100%	2011	134,633	2024				353,071							
STREET/TRAFFIC	1248	FREIGHTLINER/ELGIN STREET SWEEPER	11	7,000	4%	15%	30,989	100%	2013	206,593	2024			458,620								
STREET/TRAFFIC	1245	FREIGHTLINER/ELGIN SWEEPER	13	7,000	4%	15%	28,693	100%	2011	191,289	2024				501,650							
STREET/TRAFFIC	1250	FREIGHTLINER/ELGIN SWEEPER	10	7,000	4%	10%	20,244	100%	2014	202,443	2024	423,333										
STREET/TRAFFIC	1337	HOTSY STEAMER	14	N/A	4%	5%	425	100%	2010	8,495	2024					25,049						
STREET/TRAFFIC	1319	GRACO LINE LAZER	10	N/A	5%	15%	1,078	100%	2015	7,188	2025											
STREET/TRAFFIC	1366	BACKHOE ATTACHMENT	25	0	4%	15%	1,307	100%	2000	8,716	2025		17,994									
STREET/TRAFFIC	1343	TORO 7200 ZERO TURN MOWER	14	4,000	4%	15%	2,518	100%	2011	16,784	2025										47,813	
STREET/TRAFFIC	1237	BOBCAT UTV 3400	14	4,000	4%	15%	2,723	100%	2011	18,150	2025										51,704	
STREET/TRAFFIC	1318	AIR COMPRESSOR	33	4,000	4%	15%	1,359	100%	1992	9,060	2025											
STREET/TRAFFIC	1353	SLIDE IN DE-ICE TANK SPRAYER	20	0	4%	15%	2,376	100%	2005	15,840	2025											
STREET/TRAFFIC	1104	CHEVY 3/4 TON PICKUP	17	80,000	4%	15%	2,726	100%	2008	18,170	2025											66,217
STREET/TRAFFIC	1110	FORD F150 4X4 XCAB PICKUP	10	100,000	4%	15%	3,885	100%	2015	25,903	2025		52,871									
STREET/TRAFFIC	1101	FORD 3/4 TON W/LIFTGATE	12	100,000	4%	15%	3,704	100%	2013	24,691	2025				59,587							
STREET/TRAFFIC	1107	FORD F350 DUALY FLATBED	10	100,000	4%	15%	4,061	100%	2015	27,070	2025											
STREET/TRAFFIC	1166	FORD F350 4X2 DUMP TRUCK	10	100,000	4%	15%	4,707	100%	2015	31,382	2025											64,055
STREET/TRAFFIC	1168	FORD F350 4X2 DUMP TRUCK	10	100,000	4%	15%	4,707	100%	2015	31,382	2025											64,055
STREET/TRAFFIC	1116	FORD F350 4X4 W/PLOW	14	100,000	4%	15%	4,574	100%	2011	30,495	2025											
STREET/TRAFFIC	1235	BOBCAT 220 SKIDSTEER LOADER	16	7,000	4%	15%	5,080	100%	2009	33,868	2025											86,871
STREET/TRAFFIC	1143	WEILER PAVER	10	100,000	4%	15%	22,136	100%	2015	147,574	2025											301,217
STREET/TRAFFIC	1211	CASE 721F WHEEL LOADER	10	7,000	4%	15%	23,146	100%	2015	154,305	2025											314,956
STREET/TRAFFIC	1233	JOHN DEERE BACKHOE LOADER	29	7,000	4%	15%	10,483	100%	1996	69,887	2025											
STREET/TRAFFIC	1229	FREIGHTLINER 2 TON FLATBED TRUCK	25	7,000	4%	15%	13,131	100%	2000	87,542	2025											
STREET/TRAFFIC	1121	FREIGHTLINER/VERSALIFT BUCKET TRUCK	23	7,000	4%	15%	16,736	100%	2002	111,576	2025											
STREET/TRAFFIC	1243	FREIGHTLINER ELGN SWEEPER	8	7,000	4%	15%	35,850	100%	2017	239,000	2025											
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PICKUP SANDER	15	N/A	4%	10%	-	100%	2010	-	2025										576,780	
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	15	N/A	4%	10%	570	100%	2010	5,695	2025											17,902
STREET/TRAFFIC	1103	FORD F250 REG CAB PICKUP	15	100,000	4%	10%	1,727	100%	2010	17,272	2025											54,293
STREET/TRAFFIC	1393	TORO 7210 MOWER	11	3,000	4%	10%	2,046	100%	2014	20,464	2025			46,452								
STREET/TRAFFIC	1127	FORD F250 PICKUP W/LIFTGATE	13	100,000	4%	10%	2,447	100%	2012	24,471	2025											65,398
STREET/TRAFFIC	1396	OSHKOSH H SERIES 4X4/6 SNOW BLOWER	42	4,000	4%	10%	1,000	100%	1983	10,000	2025											
STREET/TRAFFIC	1238	FREIGHTLINER VACTOR	10	7,000	4%	10%	32,056	100%	2015	320,556	2025											670,322
STREET/TRAFFIC	1239	FREIGHTLINER VACTOR	10	7,000	4%	10%	32,056	100%	2015	320,556	2025											670,322
STREET/TRAFFIC	1347	HYDRAULIC BREAKER TOOL	25	N/A	4%	1%	86	100%	2000	8,590	2025											
STREET/TRAFFIC	1351	VARIABLE MESSAGE BOARD	15	N/A	4%	15%	1,941	100%	2011	12,940	2026											40,029
STREET/TRAFFIC	13001	VARIABLE MESSAGE BOARD	15	N/A	4%	15%	1,941	100%	2011	12,940	2026											40,029
STREET/TRAFFIC	1333	EAGER BEAVER PAVER TRAILER	24	7,000	4%	15%	1,931	100%	2002	12,870	2026											
STREET/TRAFFIC	1220	FORD 1520 MOWER TRACTOR	32	10,000	4%	15%	1,761	100%	1994	11,742	2026											
STREET/TRAFFIC	1388	CP AIR COMPRESSOR	14	7,000	4%	15%	4,674	100%	2012	31,160	2026											
STREET/TRAFFIC	1111	FORD F350 4X4 W/SNOW PLOW	10	100,000	4%	15%	5,640	100%	2016	37,598	2026			76,742								88,766
STREET/TRAFFIC	1230	NEW HOLLAND TL90 TRACTOR	26	10,000	4%	15%	2,882	100%	2000	19,216	2026											
STREET/TRAFFIC	1122	FREIGHTLINER AERIAL TRUCK	10	7,000	4%	15%	23,195	100%	2016	154,635	2026				315,629							
STREET/TRAFFIC	1244	FREIGHTLINER BROOMBEAR SWEEPER	7	7,000	4%	15%	34,028	100%	2019	226,850	2026											482,911
STREET/TRAFFIC	1226	FLAIL MOWER	18	4,000	4%	10%	1,802	100%	2008	18,015	2026											
STREET/TRAFFIC	1164	FORD F350 DUMP TRUCK	10	100,000	4%	10%	4,062	100%	2016	40,620	2026											
STREET/TRAFFIC	1311	LARUE D50 SNOW BLOWER	10	7,000	4%	10%	12,854	100%	2016	128,542	2026											
STREET/TRAFFIC	1198	FREIGHTLINER DUMP/SANDER	12	100,000	4%	10%	15,397	100%	2014	153,970	2026											
STREET/TRAFFIC	1199	FREIGHTLINER DUMP/SANDER	12	100,000	4%	10%	15,397	100%	2014	153,970	2026											
STREET/TRAFFIC	1252	FREIGHTLINER SCHWARTZ SWEEPER	7	7,000	4%	10%	24,181	100%	2019	241,806	2026											526,839
STREET/TRAFFIC	1360	GRACO GRIND & LINE LAZER	9	N/A	3%	10%	1,460	100%														

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Salv. %	Fund Salv. Amt %	Year	Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043
STREET/TRAFFIC	1162	DODGE 1TON DUMP TRUCK	10	100,000	4%	15%	5,658	100%	2017	37,723				76,997						
STREET/TRAFFIC	1155	FREIGHTLINER CRANE TRUCK	15	7,000	4%	15%	15,658	100%	2012	104,384									322,901	
STREET/TRAFFIC	1234	BOMAG MILLING MACHINE	16	7,000	4%	15%	44,169	100%	2011	294,458										
STREET/TRAFFIC	1249	FREIGHTLINER BROOMBEAR SWEEPER	7	N/A	3%	10%	24,794	100%	2020	247,939	350,236							436,446		988,807
STREET/TRAFFIC	1295	WASAU SNOWPLOW WING 1193	10	N/A	4%	15%	1,199	100%	2018	7,991					16,311					
STREET/TRAFFIC	1350	SOLAR MESSAGE BOARD	10	N/A	4%	15%	2,003	100%	2018	13,355					27,259					
STREET/TRAFFIC	1397	SWENSON SANDER	10	N/A	4%	15%	2,130	100%	2018	14,203					28,990					
STREET/TRAFFIC	1398	SWENSON SANDER	10	N/A	4%	15%	2,130	100%	2018	14,203					28,990					
STREET/TRAFFIC	1277	SNOW PLOW	10	N/A	4%	15%	2,268	100%	2018	15,120					30,862					
STREET/TRAFFIC	1278	SNOW PLOW	10	N/A	4%	15%	2,268	100%	2018	15,120					30,862					
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	10	N/A	4%	15%	2,355	100%	2018	15,700					32,046					
STREET/TRAFFIC	1285	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	15%	2,717	100%	2018	18,114					36,973					
STREET/TRAFFIC	1293	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	15%	2,717	100%	2018	18,114					36,973					
STREET/TRAFFIC	1280	SNOW PLOW	10	N/A	4%	15%	2,994	100%	2018	19,960					40,741					
STREET/TRAFFIC	1128	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	15%	5,548	100%	2018	36,986					75,493					
STREET/TRAFFIC	1129	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	15%	5,548	100%	2018	36,986					75,493					
STREET/TRAFFIC	1154	FREIGHTLINER 12YD DUMP TRUCK	10	100,000	4%	15%	20,151	100%	2018	134,340					274,204					
STREET/TRAFFIC	1184	Chevy 1 ton dump truck	10	100,000	4%	15%	20,457	100%	2018	136,380					278,368					
STREET/TRAFFIC	1185	Chevy 1 ton dump truck	10	100,000	4%	15%	20,457	100%	2018	136,380					278,368					
STREET/TRAFFIC	1193	FREIGHTLINER 12YD DUMP TK	10	100,000	4%	15%	22,283	100%	2018	148,552					303,213					
STREET/TRAFFIC	1194	FRTLNR TANDEM DUMP TRUCK	10	100,000	4%	15%	23,481	100%	2018	156,543					319,524					
STREET/TRAFFIC	1282	HENKE V-SNOWPLOW	10	100,000	4%	15%	2,688	100%	2019	17,919						36,575				
STREET/TRAFFIC	1283	HENKE V-SNOWPLOW	10	100,000	4%	15%	2,688	100%	2019	17,919						36,575				
STREET/TRAFFIC	1289	HENKE V-SNOWPLOW	10	100,000	4%	15%	2,688	100%	2019	17,919						36,575				
STREET/TRAFFIC	1386	TREE SPADE SKIDSTEER ATTACHMENT	22	N/A	4%	15%	1,760	100%	2007	11,736										
STREET/TRAFFIC	1165	FORD F350 DUMP TRUCK	10	100,000	4%	15%	5,789	100%	2019	38,596						78,779				
STREET/TRAFFIC	1317	GRACO LINELAZER	6	N/A	3%	10%	823	100%	2023	8,227	10,907							13,184		
STREET/TRAFFIC	1346	SCAG ZERO TURN MOWER	10	N/A	4%	15%	1,709	100%	2020	11,390							23,248			
STREET/TRAFFIC	1352	VARIABLE MESSAGE BOARD	10	N/A	4%	15%	2,182	100%	2020	14,545							29,688			
STREET/TRAFFIC	1353	VARIABLE MESSAGE BOARD	10	N/A	4%	15%	2,182	100%	2020	14,545							29,688			
STREET/TRAFFIC	1112	DODGE RAM 3500 REG CAB WITH PLOW	10	100,000	4%	15%	5,394	100%	2020	35,961					73,401					
STREET/TRAFFIC	1169	DODGE RAM 3500 DUMP TRUCK	10	100,000	4%	15%	6,070	100%	2020	40,464					82,592					
STREET/TRAFFIC	1118	DODGE RAM 5500 SERVICE TRUCK	10	100,000	4%	15%	10,151	100%	2020	67,670					138,123					
STREET/TRAFFIC	1182	FREIGHTLINER DUMP/SANDER TRUCK	10	100,000	4%	15%	20,919	100%	2020	139,463					284,661					
STREET/TRAFFIC	1183	FREIGHTLINER DUMP/SANDER TRUCK	10	100,000	4%	15%	20,919	100%	2020	139,463					284,661					
STREET/TRAFFIC	1189	FREIGHTLINER DUMP/SANDER TRUCK	10	100,000	4%	15%	20,919	100%	2020	139,463					284,661					
STREET/TRAFFIC	1150	FREIGHTLINER TANDEM DUMP TRUCK	10	100,000	4%	15%	20,940	100%	2020	139,601					284,943					
STREET/TRAFFIC	1124	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	15%	27,306	100%	2020	182,042					371,570					
STREET/TRAFFIC	1228	KENWORTH POTHOLE PATCHER	10	100,000	4%	15%	35,165	100%	2020	234,433					478,507					
STREET/TRAFFIC	1212	CAT 140AWP GRADER	10	N/A	4%	15%	41,400	100%	2020	276,000					563,530					
STREET/TRAFFIC	1213	CAT 140AWP GRADER	10	N/A	4%	15%	41,400	100%	2020	276,000					563,530					
STREET/TRAFFIC	1307	PETERBUILT PAINT STRIPER	10	100,000	4%	15%	44,464	100%	2020	296,424					605,038					
STREET/TRAFFIC	1303	GRAPPLE ATCMT 1202	20	N/A	4%	10%	769	100%	2010	7,687										
STREET/TRAFFIC	1356	SWENSON SLIDE-IN SANDER	10	N/A	3%	10%	3,100	100%	2020	31,000							52,889			
STREET/TRAFFIC	1256	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	10%	3,280	100%	2020	32,800							55,960			
STREET/TRAFFIC	1160	FORD F250 2WD	10	100,000	4%	15%	4,061	100%	2021	27,070									55,253	
STREET/TRAFFIC	1161	FORD F250 2WD	10	100,000	4%	15%	4,061	100%	2021	27,070									55,253	
STREET/TRAFFIC	1120	Dodge 3500 4x4	10	100,000	4%	15%	4,611	100%	2021	30,742									62,748	
STREET/TRAFFIC	1158	FREIGHTLINER TANDEM DUMP TRUCK	10	N/A	4%	15%	4,920	100%	2021	32,800									66,949	
STREET/TRAFFIC	1180	FREIGHTLINER DUMP TRUCK	10	100,000	4%	15%	24,320	100%	2021	162,132									330,931	
STREET/TRAFFIC	1181	FREIGHTLINER DUMP TRUCK	10	100,000	4%	15%	24,320	100%	2021	162,132									330,931	
STREET/TRAFFIC	1186	FREIGHTLINER DUMP/SANDER	15	100,000	4%	15%	20,381	100%	2016	135,873										
STREET/TRAFFIC	1187	FREIGHTLINER DUMP/SANDER	15	100,000	4%	15%	20,381	100%	2016	135,873										
STREET/TRAFFIC	1200	CAT 12M3AWD GRADER	15	7,000	4%	15%	37,703	100%	2016	251,350										
STREET/TRAFFIC	1358	SWENSON SLIDE-IN SANDER	10	N/A	3%	5%	1,550	100%	2021	31,000									54,439	
STREET/TRAFFIC	1258	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	5%	1,640	100%	2021	32,800									57,600	
STREET/TRAFFIC	1376	GRACO PAINT GUN	10	N/A	4%	15%	1,429	100%	2022	9,525										
STREET/TRAFFIC	1298	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	15%	2,212	100%	2014	14,744									19,442	
STREET/TRAFFIC	1299	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	15%	2,212	100%	2014	14,744										
STREET/TRAFFIC	1207	CAT MINI TRACK HOE	10	7,000	4%	15%	14,585	100%	2022	97,232									198,462	
STREET/TRAFFIC	1151	VOLVO	10	100,000	4%	15%	35,028	100%	2022	233,523									476,649	
STREET/TRAFFIC	1152	VOLVO	10	100,000	4%	15%	35,028	100%	2022	233,523									476,649	
STREET/TRAFFIC	1153	VOLVO	10	100,000	4%	15%	35,028	100%	2022	233,523									476,649	
STREET/TRAFFIC	1301	LARUE SNOW BLOWER	20	7,000	3%	15%	18,330	100%	2012	122,198										
STREET/TRAFFIC	1296	WASAU SNOW PLOW	20	N/A	3%	5%	1,092	100%	2012	21,844										
STREET/TRAFFIC	1297	WASAU SNOW PLOW	20	N/A	3%	5%	1,092	100%	2012	21,844										
STREET/TRAFFIC	1123x	IHC AERIAL LIFT TRUCK	10	7,000	5%	4%	8,944	100%	2023	223,608										
STREET/TRAFFIC	1365x	GRACO LINE LAZER	10	N/A	4%	15%	1,327	100%	2023	8,846										584,354
STREET/TRAFFIC	1170x	Freightliner Roll Off	10	7,000	4%	15%	32,425	100%	2023	216,166										18,056
STREET/TRAFFIC	1222x	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	15%	35,159	100%	2023	234,390										441,221
STREET/TRAFFIC	1115	FORD F350 4x4 W/PLOW	10	100,000	4%	15%	6,529	100%	2023	43,524										88,837
STREET/TRAFFIC	1232	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	15%	28,970	100%	2023	193,133										394,208
STREET/TRAFFIC	1246	Freightliner/Elgin Broom Bear Sweeper	10	7,000	4%	15%	40,676	100%	2023	271,176										553,503
STREET/TRAFFIC	1313	LARUE D60 SNOW BLOWER	15	7,000	4%	15%	27,760	100%	2019	185,065	305,532									
STREET/TRAFFIC	1204	CAT 950 FRONTEND LOADER	15	8,000	4%	15%	28,947	100%	2019	192,983	318,604									
STREET/TRAFFIC	1206	CAT 950 FRONTEND LOADER	15	8,000	4%	15%	28,947	100%	2019	192,983	318,604									
STREET/TRAFFIC	1236	CASE SKID STEER LOADER	40	7,000	4%	15%	3,394	100%	1995	22,629										
STREET/TRAFFIC	1218	HAMM HD13 ROLLER	20	7,000	4%	15%	9,660	100%	2015	64,400										

FY 2024 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. Salv.		Fund			Purch. Cost	Repl. Year	2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	
					%	%	Salv. Amt	%	Year													
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	15%	15,790	100%	2015	105,267	2035		214,863									
STREET/TRAFFIC	1254	FREIGHTLINER WATER TRUCK	20	N/A	4%	15%	20,305	100%	2016	135,369	2036			276,305								
STREET/TRAFFIC	1205	CAT 12M3AWD GRADER	20	7,000	4%	15%	37,703	100%	2016	251,350	2036			513,036								
STREET/TRAFFIC	1286	HENKE V-PLOW	20		4%	5%	800	100%	2016	16,000	2036			34,258								
STREET/TRAFFIC	1287	HENKE V-PLOW	20		4%	5%	800	100%	2016	16,000	2036			34,258								
STREET/TRAFFIC	1227x	FORD 3430 TRACTOR MOWER	15	10,000	4%	15%	3,657	100%	2023	24,378	2038				40,247							
STREET/TRAFFIC	1202	KOMATSU 4YD LOADER	15	7,000	4%	15%	33,686	100%	2023	224,574	2038				370,758							
STREET/TRAFFIC	1305	INGERSALL RAND AIR COMP	20	4,000	4%	15%	5,095	100%	2023	33,965	2043											69,327
STREET/TRAFFIC	1201	CASE 721E LOADER	133	8,000	4%	15%	20,524	100%	2010	136,828	2143											
STREET/TRAFFIC Total											1,716,309	3,225,095	1,650,418	1,396,557	3,174,672	374,892	5,434,922	2,292,211	2,036,970	3,616,733		
Grand Total											12,642,069	14,997,007	12,563,513	7,705,665	12,934,343	16,904,367	18,812,758	24,195,802	9,708,895	16,443,822		

Governmental Funds Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/23 **6,500,000**

	20 Yr. Total	2024	2025	2026	2027	2028	2029	2030	2031
Est. Expense	49,179,579	1,565,095	3,929,012	1,107,762	1,398,788	1,529,036	1,483,099	728,426	1,787,643
		2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031
Est. Beg Balance		6,500,000	6,659,905	4,501,150	5,185,716	5,629,759	5,991,653	6,446,760	7,704,750
Est. Transfers in		1,660,000	1,703,658	1,747,316	1,790,974	1,834,632	1,878,290	1,921,948	1,965,606
Est. Interest		65,000	66,599	45,012	51,857	56,298	59,917	64,468	77,048
Est. Yearly Expense		(1,565,095)	(3,929,012)	(1,107,762)	(1,398,788)	(1,529,036)	(1,483,099)	(728,426)	(1,787,643)
Est. Ending Balance		6,659,905	4,501,150	5,185,716	5,629,759	5,991,653	6,446,760	7,704,750	7,959,760

Estimated Contributions by Fund

Fund	2024	2025	2026	2027	2028	2029	2030	2031
010/871&2 Parks/Rec	364,546	374,134	383,721	393,309	402,896	412,484	422,071	431,659
010-4300 Code Enforcement	23,079	23,686	24,293	24,900	25,507	26,114	26,721	27,328
General Fund Total	387,625	397,819	408,014	418,209	428,403	438,598	448,792	458,987
150 Animal Shelter	22,498	23,090	23,681	24,273	24,865	25,456	26,048	26,640
150 Fire	648,955	666,023	683,090	700,158	717,226	734,293	751,361	768,428
150 Police	574,433	589,541	604,648	619,756	634,863	649,971	665,079	680,186
Public Safety Total	1,245,886	1,278,653	1,311,420	1,344,187	1,376,954	1,409,721	1,442,487	1,475,254
240 Planning	2,497	2,562	2,628	2,694	2,759	2,825	2,891	2,956
260 Library	22,876	23,478	24,080	24,681	25,283	25,885	26,486	27,088
290 CDBG	1,116	1,145	1,174	1,204	1,233	1,262	1,292	1,321
Total Governmental	1,660,000	1,703,658	1,747,316	1,790,974	1,834,632	1,878,290	1,921,948	1,965,606

Governmental Funds Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/23

6,500,000

	20 Yr. Total	2032	2033
Est. Expense	49,179,579	2,119,991	1,957,343
		2,032	2,033
Est. Beg Balance		7,959,760	7,928,631
Est. Transfers in		2,009,264	2,052,922
Est. Interest		79,598	79,286
Est. Yearly Expense		(2,119,991)	(1,957,343)
Est. Ending Balance		7,928,631	8,103,497

Estimated Contributions by Fund

	Fund	2032	2033
	010/871&2 Parks/Rec	441,246	450,834
	010-4300 Code Enforcement	27,935	28,542
	General Fund Total	469,181	479,376
	150 Animal Shelter	27,232	27,823
	150 Fire	785,496	802,563
	150 Police	695,294	710,401
	Public Safety Total	1,508,021	1,540,788
	240 Planning	3,022	3,088
	260 Library	27,690	28,291
	290 CDBG	1,350	1,380
	Total Governmental	2,009,264	2,052,922

Governmental Funds Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/23 **6,500,000**

	20 Yr. Total	2034	2035	2036	2037	2038	2039	2040	2041
Est. Expense	49,179,579	1,861,609	4,337,932	4,283,803	796,065	1,910,308	3,514,466	1,823,161	7,578,559
		2,034	2,035	2,036	2,037	2,038	2,039	2,040	2,041
Est. Beg Balance		8,103,497	8,419,503	6,306,004	4,269,156	5,743,337	6,161,675	5,023,696	5,609,300
Est. Transfers in		2,096,580	2,140,238	2,183,896	2,227,554	2,271,212	2,314,870	2,358,528	2,402,186
Est. Interest		81,035	84,195	63,060	42,692	57,433	61,617	50,237	56,093
Est. Yearly Expense		(1,861,609)	(4,337,932)	(4,283,803)	(796,065)	(1,910,308)	(3,514,466)	(1,823,161)	(7,578,559)
Est. Ending Balance		8,419,503	6,306,004	4,269,156	5,743,337	6,161,675	5,023,696	5,609,300	489,020

Estimated Contributions by Fund

Fund	2034	2035	2036	2037	2038	2039	2040	2041
010/871&2 Parks/Rec	460,422	470,009	479,597	489,184	498,772	508,359	517,947	527,534
010-4300 Code Enforcement	29,149	29,756	30,363	30,970	31,577	32,184	32,791	33,398
General Fund Total	489,570	499,765	509,959	520,154	530,348	540,543	550,738	560,932
150 Animal Shelter	28,415	29,007	29,598	30,190	30,782	31,373	31,965	32,557
150 Fire	819,631	836,698	853,766	870,833	887,901	904,968	922,036	939,103
150 Police	725,509	740,617	755,724	770,832	785,939	801,047	816,154	831,262
Public Safety Total	1,573,555	1,606,321	1,639,088	1,671,855	1,704,622	1,737,389	1,770,155	1,802,922
240 Planning	3,153	3,219	3,285	3,350	3,416	3,482	3,547	3,613
260 Library	28,893	29,495	30,096	30,698	31,300	31,901	32,503	33,105
290 CDBG	1,409	1,438	1,468	1,497	1,526	1,556	1,585	1,614
Total Governmental	2,096,580	2,140,238	2,183,896	2,227,554	2,271,212	2,314,870	2,358,528	2,402,186

Governmental Funds Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/23

6,500,000

	20 Yr. Total	2042	2043
Est. Expense	49,179,579	2,891,701	2,575,782
		2,042	2,043
Est. Beg Balance		489,020	48,053
Est. Transfers in		2,445,844	2,493,652
Est. Interest		4,890	481
Est. Yearly Expense		(2,891,701)	(2,575,782)
Est. Ending Balance		48,053	(33,596)

Estimated Contributions by Fund

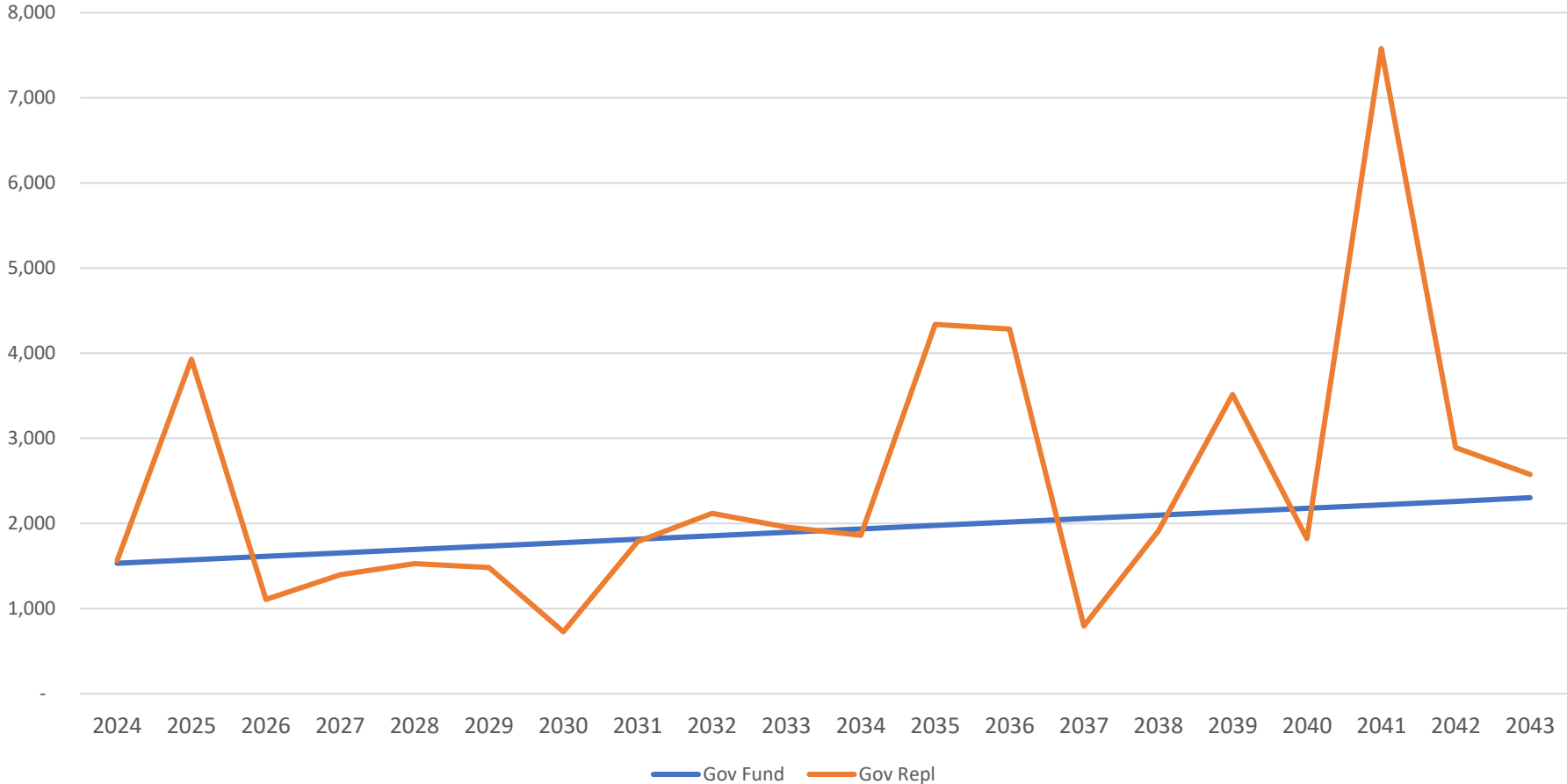
	2042	2043
Fund		
010/871&2 Parks/Rec	537,122	547,621
010-4300 Code Enforcement	34,005	34,669
General Fund Total	571,127	582,290
150 Animal Shelter	33,149	33,796
150 Fire	956,171	974,861
150 Police	846,370	862,913
Public Safety Total	1,835,689	1,871,571
240 Planning	3,679	3,750
260 Library	33,706	34,365
290 CDBG	1,644	1,676
Total Governmental	2,445,844	2,493,652

Governmental Contributions Comparison

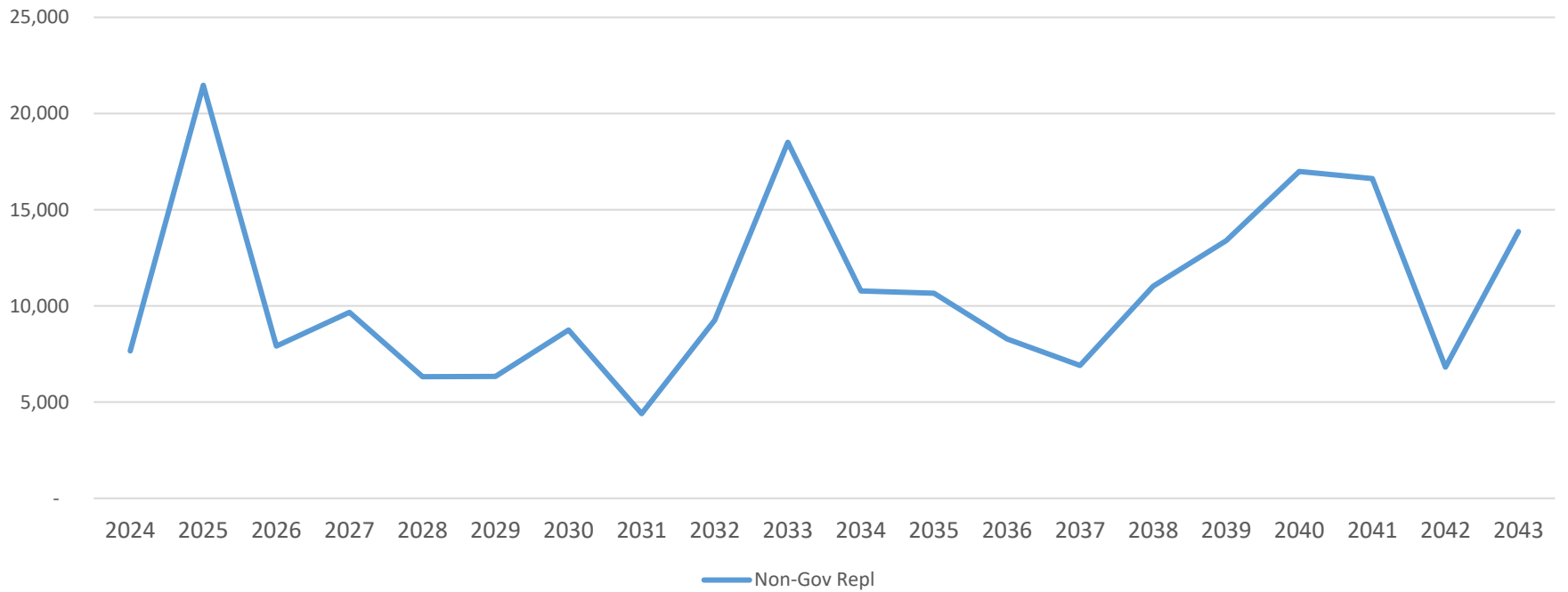
Estimated Contributions by Fund

Fund	2023	2024	Difference
Parks & Recreation	327,466	364,546	37,080
Code Enforcement	13,029	23,079	10,050
General Fund Total	319,847	387,625	67,778
Animal Shelter	19,153	22,498	3,345
Fire	647,193	648,955	1,762
Police	437,917	574,433	136,516
Public Safety Total	1,150,445	1,245,886	95,442
Planning	3,708	2,497	(1,211)
Community Development	1,128	1,116	(12)
Library	43,743	22,876	(20,867)
Total Governmental	1,518,870	1,660,000	141,130

Equipment Replacement Fund
Estimated Equipment Funding/Expense FY24-FY43



Non-Governmental Estimated Equipment Expense FY24-FY43



FY 24 EQUIPMENT REPLACEMENTS

Department	Unit #	Description	Grants	City Funding	2024
SUPPLEMENTAL REQUESTS					
PW Belknap	7424	upgrade to F-450 or 4500		21,025	21,025
Solid Waste	55	Increase due to inflation		47,861	47,861
Solid Waste	56	Increase due to inflation		16,304	16,304
Street Department	1113	Upgrade from 3/4 to 1 Ton		14,457	14,457
Street Department	1203	Increase size of roller		82,355	82,355
Street Department	1344	Upgrade message board		1,490	1,490
Street Department	1100	Short Fall		194,000	194,000
Fire Department	4048	Upgrade 4048		233,938	233,938
Fire Department	4074	Upgrade from 1/2 to 3/4 ton		29,918	29,918
Fire Department	4080	Upgrade to a light duty pickup		16,289	16,289
Fire Department	4081	Upgrade to a light duty pickup		16,289	16,289
Police	1424	Upgrade to SUV		7,000	7,000
Police	1427	Upgrade to SUV		7,000	7,000
Police	1429	Upgrade to SUV		7,000	7,000
Police	1434	Upgrade to SUV		7,000	7,000
Police	1436	Upgrade to SUV		7,000	7,000
Police	1438	Upgrade to SUV		7,000	7,000
Police	1495	Upgrade to SUV		7,000	7,000
Police	1500	Upgrade to SUV		7,000	7,000
Police	1504	Upgrade to SUV		7,000	7,000
Police	1533	Upgrade to SUV		7,000	7,000
Animal Control	1004	Increase due to inflation		34,312	34,312
Parks Department	1083	Add unit to the fleet		8,000	8,000
Parks Department	1094	Add unit to the fleet		8,000	8,000
Parks Department	7106	Add unit to fleet		2,000	2,000
SUPPLEMENTAL REQUESTS			0	796,238	796,238
RECOMMENDED REPLACEMENTS GRAND TOTAL			3,510,406	6,436,669	9,947,075

Transfer Request

1083 and 1094 sold to Parks

7106 sold to Parks

1099 sold to I.T.

1982 sold to Library

1044 sold to Facilities

1984 sold to Facilities

**CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE**

DIVISION PW – D&C DEPARTMENT PRIORITY 1 TOTAL COST \$ 74,825

\$ AMOUNT IN PLAN \$ 53,800

REQUEST TITLE Unit 7424 – F450 4x4 Flatbed w/ Snowplow

DESCRIBE THIS REQUEST

450-sized trucks have larger frames and braking systems to withstand the loading and trailering for the D&C operation.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Larger frames and braking systems to withstand the rigors of the D&C operations.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5030-75910-409440 – 60%	Transportation Equipment	\$
5130-85910-409440 – 40%	Transportation Equipment	\$

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 \$400,000

\$ AMOUNT IN PLAN \$352,139

REQUEST TITLE Replace unit 0055

DESCRIBE THIS REQUEST

Unit 0055 is already in the ERP for FY 2024, however due to economic conditions, there is not enough money.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ No

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Inflation

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</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 Solid Waste DEPARTMENT PRIORITY 2 TOTAL COST \$400,000

\$ AMOUNT IN PLAN \$383,696

REQUEST TITLE Replace unit 0056

DESCRIBE THIS REQUEST

Unit 0056 is already in the ERP for FY 2024, however due to economic conditions, there is not enough money.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ No

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Inflation

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</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 \$ 58,000

\$ AMOUNT IN PLAN \$ 43,543

REQUEST TITLE 1113 3/4 to 1 ton upgrade

DESCRIBE THIS REQUEST

Upgrade the replacement vehicle from a 3/4 ton to a 1 ton

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The 3/4 ton with a plow receives a lot of extra wear and tear with the additional weight of the plow sticking out front of the truck and the stress of plowing snow. A 1 ton is better designed to receive the additional stress the plows put on the trucks.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>2110-31320-409420</u>	<u>Transportation Equip</u>	<u>\$14,457</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 \$ \$151,450

AMOUNT IN PLAN \$ 69.095

REQUEST TITLE Asphalt roller machine size increase

DESCRIBE THIS REQUEST

We would like to increase the size of our roller as 1203 is a small trench roller/compactor and is rarely used due to its size & vibratory vs oscillating compaction style

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

1203 is a small trench roller/compactor, we also have a medium 51" roller that we use exclusively. With the larger patches we have been doing the large asphalt roller is the proper piece of equipment. While the large roller is 59" wide the machine more than doubles in weight providing better compaction

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
2110-31320-409420	Transportation Equip	\$82,355

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 \$ 15,289

\$ AMOUNT IN PLAN \$ 13,799

REQUEST TITLE Message board upgrade

DESCRIBE THIS REQUEST

Upgrade arrow board to a message board

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Improve employee safety and allow equipment to be more versatile. The newer LED message boards automatically adjust intensity to current light conditions, providing greater safety and efficiency.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
2110-31320-409420	Transportation Equipment	\$1,490

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 \$ 194,000

\$ AMOUNT IN PLAN \$ _____

REQUEST TITLE Equipment cost shortfall

DESCRIBE THIS REQUEST

This request is to offset the deficiency we are experiencing with the significant raise in costs. The ERP has been unable to keep up with the high inflation.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

High costs for all the vehicles is unable to be absorbed. The record cost increases are hard to anticipate. With the 2 year lead time on some of our equipment we are unable to push them back additional years.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
2110-31320-409420	Transportation Equip	\$194,000

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 FIRE DEPARTMENT PRIORITY 1 TOTAL COST \$ 1,000,000

\$ AMOUNT IN PLAN \$ 766,062

REQUEST TITLE Supplemental Funding for replacement of Fire Pumper (4048)

DESCRIBE THIS REQUEST

Due to significant inflation on fire apparatus we a greatly underfunded for the 2024 Fiscal Year replacement of 4048. We have \$766,000 budgeted in the ERP and expect the cost of replacement to be nearing the \$1,000,000 mark. The quote good for 90 days is approximately \$918,000. We expect that number to see several increases by fiscal year 2024.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0.00

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Cost of Inflation. Supply and demand

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</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 FIRE DEPARTMENT PRIORITY 1 TOTAL COST \$ 65,000

\$ AMOUNT IN PLAN \$ 35,082

REQUEST TITLE Supplemental Funding for Upgrade of 1/2 ton single cab to 3/4 ton crew cab truck (4074)

DESCRIBE THIS REQUEST

The use of the 1/2 ton chevy truck at its time of purchase has significantly changed. This vehicle is used by the Assistant Training Chief. The Assistant Training Chief role has also significant changed as is much more active in incident response and day to day operations. The vehicle is consistently in need of more room for transporting personnel. The current half ton truck has been altered over the years to attempt to meet its needs. The truck is also used to pull heavy trailers occasionally and this vehicle does not meet the GVW specs when pulling these trailers. The truck is often overloaded in day-to-day operations. A heavy-duty truck would much better meet these current needs.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0.00

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Change in Operations and demand of the department for this type of vehicle.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</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 FIRE DEPARTMENT PRIORITY 1 TOTAL COST \$ 50,000

\$ AMOUNT IN PLAN \$ 33,711

REQUEST TITLE Supplemental Funding for Upgrade of a passenger car to light duty pick-up (4080)

DESCRIBE THIS REQUEST

The use of the Chevy Malibu at its time of purchase has significantly changed. Deputy Fire Marshals are consistently visiting construction sites as well as transporting pub-ed equipment, fire investigation equipment, and fire prevention equipment through-out the year. The Bureau needs to often "borrow" suppression's logistics truck to accomplish these tasks. The logistics truck is also used more frequently through-out the year than it used to be making it not as accessible. Upgrade to a light duty truck meets more of the intent of "multi-use" in many situations.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0.00

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Change in Operations and demand of the department

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</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 FIRE DEPARTMENT PRIORITY 1 TOTAL COST \$ 50,000

\$ AMOUNT IN PLAN \$ 33,711

REQUEST TITLE Supplemental Funding for Upgrade of a passenger car to light duty pick-up (4081)

DESCRIBE THIS REQUEST

The use of the Chevy Malibu at its time of purchase has significantly changed. Deputy Fire Marshals are consistently visiting construction sites as well as transporting pub-ed equipment, fire investigation equipment, and fire prevention equipment through-out the year. The Bureau needs to often "borrow" suppression's logistics truck to accomplish these tasks. The logistics truck is also used more frequently through-out the year than it used to be making it not as accessible. Upgrade to a light duty truck meets more of the intent of "Multi-use" in many situations.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0.00

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Change in Operations and demand of the department

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</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 police DEPARTMENT PRIORITY 1 TOTAL COST \$ 407,800
\$ AMOUNT IN PLAN \$ 337.800

REQUEST TITLE 10 police vehicles

DESCRIBE THIS REQUEST

This SBR is to increase the vehicle replacement by \$7,000 per unit due to inflation

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Vehicle is at mileage and year limitations. Initial replacement cost projections were short because of the increase costs fueled by supply chain crisis and inflation

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
1500-21130-409440	Transportation Equipment	\$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 POLICE DEPARTMENT PRIORITY 1 TOTAL COST \$34,312

AMOUNT IN PLAN \$ 23,688

REQUEST TITLE (1) Animal Control Supervisors Vehicle

DESCRIBE THIS REQUEST

This SBR is for vehicle replacements under the 2024 ERP. The ACO Supervisors vehicle is in excess of serviceable years and mileage.

Vehicles include: 1004

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Vehicle is at mileage and year limitations. Initial replacement cost projections were short because of the increased costs fueled by the supply chain crisis and inflation.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
1500-21130-409440	Transportation Equipment	\$ 34,312.00

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 _____ REC _____ DEPARTMENT PRIORITY 1 TOTAL COST \$ 95,000

\$ AMOUNT IN PLAN \$ 101,807

REQUEST TITLE Replace #1023 shuttle bus (23-passenger capacity)

DESCRIBE THIS REQUEST

Replace #1023 with (2) new 15-passenger vans

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 15,000/year

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Fleet addition. Eliminate need for CDL drivers, which are very difficult to find. Increase seating capacity equals seven more children enrolled for summer camps each week. Increase flexibility and creativity in the number and types of camps we can offer. Safe and dependable transportation needed each week for well over 100 children participating. High demand for camps with full weekly enrollment and waiting lists each week. Motor Pool supports replacement due to poor service record, difficulty finding parts, and frequent service calls.

Funding available in plan for replacement with two vans.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
0100-51120-408210	Transfer Equipment Replacement	\$95,000

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 Parks DEPARTMENT PRIORITY _____ TOTAL COST \$ 8,000.00

\$ AMOUNT IN PLAN \$ 0

REQUEST TITLE Purchase 1083 from Engineering

DESCRIBE THIS REQUEST

Engineering is requesting to replace 1083 in this year's ERP, Parks is asking to expand our fleet and purchase this unit.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The Parks Department employs a large number of seasonal employees and are always looking for vehicles that can be used to transport staff and equipment from park to park. Since they are for seasonal use used pickups work great and small pickups have less of an impact on the parks when they have to be driven in the park.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>8730-51990-409490</u>	<u>Other Machinery and Equipment</u>	<u>\$8,000.00</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 Parks DEPARTMENT PRIORITY _____ TOTAL COST \$ 8,000.00

\$ AMOUNT IN PLAN \$ 0

REQUEST TITLE Purchase 1094 from Engineering

DESCRIBE THIS REQUEST

Engineering is requesting to replace 1094 in this year's ERP, Parks is asking to expand our fleet and purchase this unit.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The Parks Department employs a large number of seasonal employees and are always looking for vehicles that can be used to transport staff and equipment from park to park. Since they are for seasonal use used pickups work great and small pickups have less of an impact on the parks when they have to be driven in the park.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>8730-51990-409490</u>	<u>Other Machinery and Equipment</u>	<u>\$8,000.00</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 Parks DEPARTMENT PRIORITY _____ TOTAL COST \$ 0

\$ AMOUNT IN PLAN \$ 0

REQUEST TITLE Addition to Parks fleet 161

DESCRIBE THIS REQUEST

Parks is requesting to replace 1610 with a new pickup and expand the fleet by retaining 1610

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The Parks Department employs a large number of seasonal employees and are always looking for vehicles that can be used to transport staff and equipment from park to park. Since they are for seasonal use used pickups work great and small pickups have less of an impact on the parks when they have to be driven in the park

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
		\$0.00

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 Parks DEPARTMENT PRIORITY _____ TOTAL COST \$ 2,000.00

\$ AMOUNT IN PLAN \$ 0

REQUEST TITLE Purchase 7106 from Public Works D&C

DESCRIBE THIS REQUEST

Public Works D&C is requesting to replace 7106 in this year's ERP, Parks is asking to expand our fleet and purchase this unit.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 0

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The Parks Department employs a large number of seasonal employees and are always looking for vehicles that can be used to transport staff and equipment from park to park. Since they are for seasonal use used pickups work great and small pickups have less of an impact on the parks when they have to be driven in the park.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>8730-51990-409490</u>	<u>Other Machinery and Equipment</u>	<u>\$2,000.00</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 PRPL/CEMETERY DEPARTMENT PRIORITY _____ TOTAL COST \$ 4,830

\$ AMOUNT IN PLAN Budget for FY24

REQUEST TITLE Retain 1906-1997 JCB Backhoe / loader

DESCRIBE THIS REQUEST

1906-1997 JCB Backhoe/loader is scheduled for replacement in FY24 (see equipment replacement request). Request to retain subject equipment for sole use as a front loader to aid with snow removal and fall clean up.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

1906-1997 JCB Backhoe/loader is deteriorating with near daily use in opening and closing graves. However we believe, if used solely as a front loader, with only infrequent use during heavy snows and operating a few days in the fall for yearly waste cleanup, this equipment will be useful for many more years.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
0100-51400-402925	Misc Equipment under \$5k	\$4,830 (FY24)

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 PARKING DEPARTMENT PRIORITY 1 TOTAL COST \$30,500

AMOUNT IN PLAN \$31,602

REQUEST TITLE REPLACEMENT VEHICLE FOR BOBCAT

DESCRIBE THIS REQUEST

CHANGING FROM A UTILITY TERRAIN VEHICLE TO A CAR SIMILAR TO AN ECOSPORT.
FORD IS DISCONTINUING THE ECOSPORT. NOT ENTIRELY CERTAIN WHAT OPTIONS
WILL BE AVAILABLE.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$33,333

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

UNIT 1964 IS NO LONGER A PART OF PARKING'S FLEET. THE PARKING DIVISION WAS
INFORMED THAT IT WOULD NOT BE WORTH THE INVESTMENT TO CONTINUE FIXING IT.
THE BOBCAT WAS SENT TO AUCTION. ENFORCEMENT CURRENTLY HAS TWO
VEHICLES AT THEIR DISPOSAL FOR TRANSPORTATION. THEY HAVE THE NEW
ECOSPORT AND A LOANER TRUCK FROM FLEET. TWO ENFORCEMENT OFFICERS RIDE
IN THE TRUCK AND THE THIRD ENFORCEMENT OFFICER USES THE NEW ECOSPORT
THAT WAS RECEIVED EARLIER THIS YEAR. IDEALLY, EACH ENFORCEMENT OFFICER
SHOULD HAVE THEIR OWN VEHICLE TO ADEQUATELY ENFORCE THE DOWNTOWN
AREA. AREA RUNS FROM AS FAR NORTH AS MSU-B, AS FAR SOUTH AS 1ST AVE SOUTH,
AS FAR WEST AS BILLINGS CENTRAL HIGH SCHOOL AREA AND AS FAR EAST AS NORTH
22ND. THE ENFORCEMENT AREA WILL GROW AS PARKING DEMANDS GROW.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5210-15220-409440</u>	<u>TRANSPORTATION EQUIPMENT</u>	<u>\$30,500</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 PARKING DEPARTMENT PRIORITY 2 TOTAL COST \$30,500

AMOUNT IN PLAN \$31,602

REQUEST TITLE REPLACEMENT VEHICLE FOR BOBCAT

DESCRIBE THIS REQUEST

CHANGING FROM A UTILITY TERRAIN VEHICLE TO A CAR SIMILAR TO AN ECOSPORT.
FORD IS DISCONTINUING THE ECOSPORT. NOT ENTIRELY CERTAIN WHAT OPTIONS
WILL BE AVAILABLE.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$33,333

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

UNIT 1965 IS NO LONGER SUITABLE FOR DAILY ON-STREET USE. IT WAS CONSTANTLY
IN THE SHOP FOR REPAIRS. BOBCAT IS BETTER USED FOR SMALL TRIPS SUCH AS IN-
BETWEEN AND AROUND PARKING GARAGES. SUITABLE FOR GROUNDS WORK AND
SPECIAL PROJECTS FOR OUR FACILITIES MAINTENANCE CREWS. BLADE AND BROOM
CAN ALSO BE USED FOR LIGHT SNOW REMOVAL. ENFORCEMENT CURRENTLY HAS
TWO VEHICLES AT THEIR DISPOSAL FOR TRANSPORTATION. THEY HAVE THE NEW
ECOSPORT AND A LOANER TRUCK FROM FLEET. TWO ENFORCEMENT OFFICERS RIDE
IN THE TRUCK AND THE THIRD ENFORCEMENT OFFICER USES THE NEW ECOSPORT
THAT WAS RECEIVED EARLIER THIS YEAR. IDEALLY, EACH ENFORCEMENT OFFICER
SHOULD HAVE THEIR OWN VEHICLE TO ADEQUATELY ENFORCE THE DOWNTOWN
AREA. AREA RUNS FROM AS FAR NORTH AS MSU-B, AS FAR SOUTH AS 1ST AVE SOUTH,
AS FAR WEST AS BILLINGS CENTRAL HIGH SCHOOL AREA AND AS FAR EAST AS NORTH
22ND. THE ENFORCEMENT AREA WILL GROW AS PARKING DEMANDS GROW.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5210-15220-409440	TRANSPORTATION EQUIPMENT	\$ 30,500

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 Council Work Session

Date: 11/21/2022
Title: Parks, Recreation, and Trails Funding Recommendations
Presented by: Mike Whitaker, Parks, Recreation & Public Lands Director
Department: Parks/Rec/Public Lands
Presentation: Yes
Legal Review Not Applicable

RECOMMENDATION

N/A

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

This is the final of 4 presentations on Park Funding. It will highlight "Park Development and Funding Recommendations."

With the sun setting of Park District #1 (PD1), the City of Billings has a unique opportunity to chart the course for the Parks and Recreation Department into the future. Billings' founders had the foresight and inspiration to build large community parks like Pioneer, South, and North that have benefited generations of Billings citizens, and still plays a major role today. Additionally, the city has grown a robust recreation division that provides hundreds of opportunities for citizens both young and old to enjoy. As the city continues to grow, we have the chance to build a parks and recreation system that will provide Billings with an unparalleled quality of life for current and future generations.

The current challenges facing the parks and recreation department can be separated into three key areas:

- 1) Current funding levels are below national standards as identified by the 2017 Council-approved Comprehensive Parks and Recreation Master Plan and the National Recreation and Parks Association (NRPA).
- (2) There are no current funding mechanisms for new parks, trails, and recreation facilities development.
- (3) Park District #1 is set to expire December 2024 and will result in a \$3+ million dollar reduction to the department's annual operating and capital budgets, representing around 30% of the total budget.

Our recommendation is based on the following studies: The 2017 Council Approved Comprehensive Parks and Recreation Master Plan, the 2011 Billings Area Trail Asset Management Plan, and the 2016 Rimrock to Valley Bike/Ped Feasibility Study, Master Plan, Council Approved Park Master Plans, Council Approved 2019 Multi-Generational Community Recreation Center Master Plan and the 2022 multi-generational Community Recreation Center Master Plan. For the Parks Division, the 2017 Comprehensive Master Plan's key findings and recommendations include increasing funding for services, increasing staffing to meet best practices, developing a trail maintenance program, and expanding maintenance yard locations to reduce travel time. Key findings and recommendations for the Recreation Division include constructing and operating a multi-generational recreation center, expanding programs and evaluation criteria, increasing marketing, and staffing. Key findings and recommendations for Parks and Recreation Administration include updating policies and procedures and implementing performance measures.

A fully funded Parks and Recreation Department includes 13 additional FTEs to maintain parks and facilities, a life cycle repair and replacement program, a trail maintenance program, and the addition of 2 additional staff members in Administration to manage the department's assets and finances. This also includes locating the entire department under one funding umbrella and providing a mechanism to fund new parks, trails, and recreation facilities. We are also recommending the City's 37 Park Maintenance Districts be eliminated. All of this would cost the taxpayers \$11,630,004 annually.

Our park and facilities development recommendations include: completing the following 4 community parks: Castle Rock Park, Poly Vista Park, Centennial Park, and Coulson Park. We are also recommending that we construct the Stagecoach Trail, the Community Recreation Center, Cottonwood Park, West End Reservoir, and an indoor Tennis/Pickleball Center. The total cost for these facilities will be \$158,481,555. The construction of the new proposed facilities will increase O & M by approximately \$2 million annually.

ALTERNATIVES

N/A

FISCAL EFFECTS

It will cost \$13,550,624 annually to fully fund O & M for the parks and recreation department. \$11,630,004 to fund current operation and \$1,920,620 annually for new development. The median household will be impacted by \$249 annually or \$21 per month.

Attachments

Parks, Recreation, and Trails Funding Recommendations



Billings

**PARKS
AND RECREATION**

**Parks, Recreation & Trail
Funding**

Park Operations and Development Tools

Presentation Schedule

1. **First work session**: presentation overview & multi-generation recreation center programming, estimated project cost, and cost recovery.
2. **Second work session**: department overview and funding issue.
3. **Third work session**: park operations and development tools.
4. **Fourth work session**: park development and funding recommendations

* Goal: Public vote summer of 2023

Extraordinary Vision for the Future



The City of Billings has an incredible opportunity to chart the course for the Parks and Recreation Department into the future.

Extraordinary Vision for the Future

The City of Billings is in a unique position to maintain and grow our award winning parks and recreation system and address the challenges described. Just like Billings' founders had incredible foresight to build iconic parks like Pioneer, North and South, the community has this opportunity to find a pathway forward to meet the current and future needs that will benefit generations to come.

Parks, Recreation and Trails Funding Issues

1. Current funding levels are below national standards identified by the 2017 Comprehensive Parks and Recreation Master Plan and the National Recreation and Parks Association (NRPA).
2. There are no current funding mechanisms for new parks, trails and recreation facilities development.
3. Park District #1 (PD1) is set to expire December 2024 and will result in a \$3+ million dollar reduction to the department's annual operating and capital budgets, representing approximately 30% of the total budget.

Funding the Parks and Recreation Department

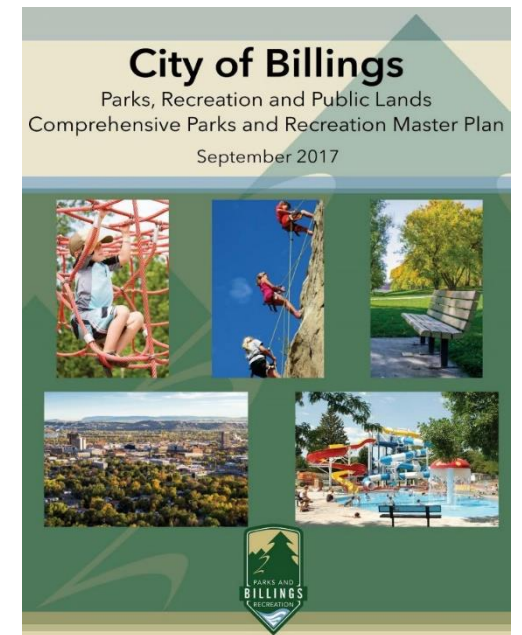
Recommendation Includes:

1. Locating the entire Department under one funding umbrella
2. A plan for funding new development of parks, trails and recreation facilities
3. Recommendations based on:
 - A. 2017 Comprehensive Parks and Recreation Master Plan
 - B. National Recreation and Parks Association
 - C. 2011 Billings Area Trail Asset Management Plan
 - D. 2016 Rimrocks to Valley Bike/Ped Feasibility Study.

2017 Comprehensive Master Plan

Key Findings and Recommendations

1. Parks Division
 - A. Increase Funding for Services
 - B. Increase Staffing to meet Best Practices
 - C. Develop a Trail Maintenance Program
 - D. Expand Maintenance Yard Locations to Reduce Travel Time
2. Recreation Division
 - A. Construct and Operate Multi-Generational Community Recreation Center
 - B. Expand Programs and Evaluation Criteria
 - C. Increase Marketing
 - D. Increase Staffing
3. Administration
 - A. Update Policies and Procedures
 - B. Implement Performance Measures



Fully Funded Parks Maintenance Division

2017 Comprehensive Master Plan Recommendations

Best Practice - 1 FTE (Full Time Equivalent) / 20 Acres

- | | |
|--|--------------|
| 1. Recommended Funding Increase for Maintenance Services in 2017 | *\$3,440,890 |
| A. 1 FTE / 23.0 Acres | |
| 1. 38 FTE's | |
| 2. 873 Acres | |
| B. Add 5.5 FTE's | \$ 375,732 |
| 2. Changes in the Parks Maintenance Division from 2017 to 2023 | |
| A. 1 FTE / 26.8 Acres | |
| 1. 34 FTE's | |
| 2. 912 Acres | |
| B. Add 6.0 FTE's for Increase in Acres Since 2017 | \$ 409,890 |
| C. Add Parks Supervisor Position | \$ 103,414 |

* Adjusted for inflation

Fully Funded Parks Maintenance Division – Cont.

Life Cycle Repair and Replacement

“Taking Care of What We Have”

- 3. 2017 Comprehensive Master Plan Recommendation
 - A. Remaining Critical Improvements (\$17,062,500)
 - B. Remaining Sustainable Improvements (\$ 770,000)
 - C. Life Cycle Repair and Replacement \$ 1,832,500

Trail Maintenance Program

2011 Billings Area Trail Asset Management Plan

- 4. Annual Trail Maintenance Funding \$ 293,908
 - A. 43 Miles @ \$6,835.09 per miles

Fully Funded Administration

2017 Comprehensive Master Plan Recommendations

5. Administration Additional Staff		\$ 305,547
A. Approved Project Manager Position	\$ 108,239	
B. Business Manager	\$ 87,069	
C. Asset Coordinator	\$ 108,239	

Funding Consolidation for Entire Department

Department Operations Funding Plan

6. FY23 General Fund Budget

A. Parks, Cemetery and Forestry	\$ 4,195,430
B. Recreation	\$ 1,733,939
C. Administration	\$ 489,312

7. Eliminate Park Maintenance Districts

A. 37 Individual PMD's (Annual Assessment)	\$ 1,236,341
--	--------------

Recommendation for Fully Funded Department

Best Practice Recommendation

FY2023 Budget	\$ 7,655,022	
Comp. Plan Recommendations	\$ 5,870,845	
		\$ 13,525,867

Current and Projected Revenue

FY23 Est. Fees and Charges	\$ 1,579,886	
FY24 Recommended 15-25% Fee Increase	\$ 315,977	
Total Projected Annual Revenue		<u>(\$ 1,895,863)</u>

Fully Funded Department

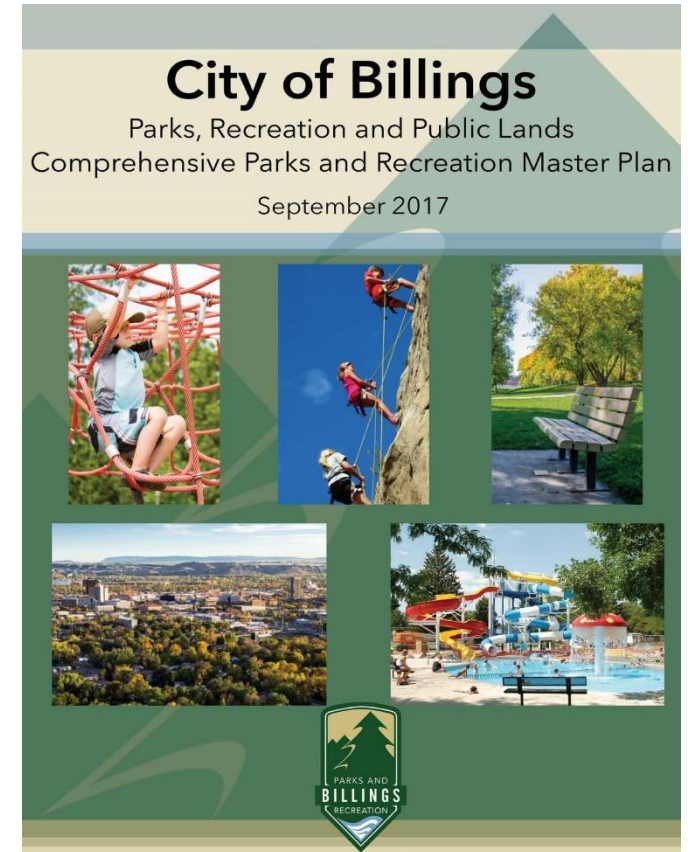
\$ 11,630,004

\$2,237,458 Attains Best Practices

Benefits – Fully Funded Parks and Recreation Dept.

+ \$ 2,237,458

- Provides for a Trails Maintenance Program
- Includes Life Cycle Repair and Replacement Program
- Additional 11.5 FTE's and Supervisor for Improved Park Maintenance
- Includes Asset Coordinator and Business Manager for Improved Efficiencies
- Eliminates General Fund Contribution by \$3,500,000
- Sunsets Park District #1 Assessment
- Elimination of 37 Individual Park Maintenance Districts
- **Attains Best Practices**



Investing in the Future of Billings

New Development Opportunities

- 1. Council Approved 2017 Comprehensive Parks and Recreation Master Plan**
 - A. Stakeholder Meetings
 - B. Statistically Valid Survey
- 2. 2016 Rimrocks to Valley Bike/Ped Feasibility Study**
- 3. Council Approved 2019 Multi-Generational Community Recreation Center Master Plan**
 - A. Stakeholder Meetings
 - B. Statistically Valid Survey
- 4. Council Approved Park Master Plans**
- 5. In Progress 2022 Multi-Generational Community Recreation Center Master Plan**
 - A. Stakeholder Meetings
 - B. Statistically Valid Survey

Park, Trail and Recreation Center Development

Completion of 4 Community Parks

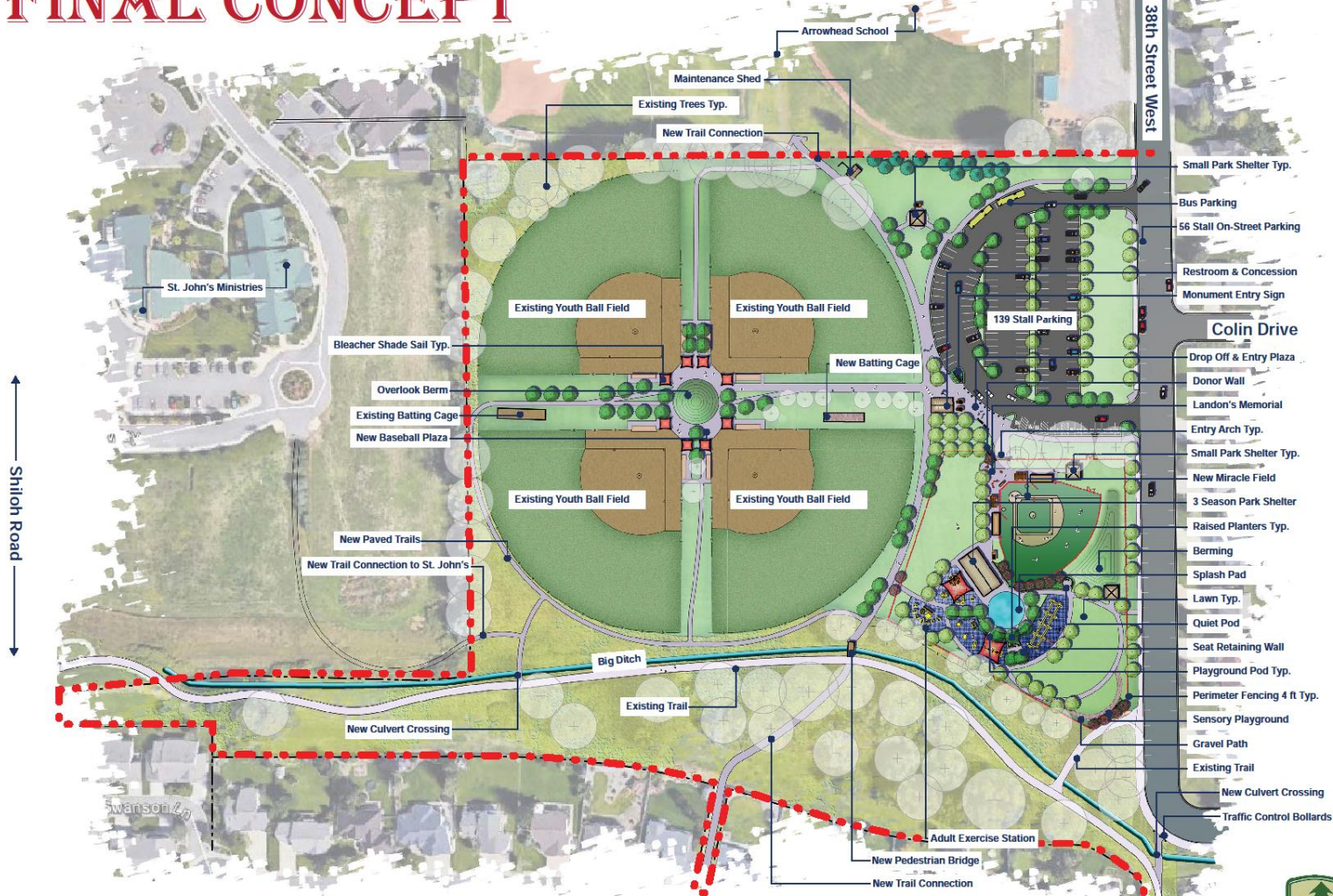


Castle Rock Park - \$17,867,500



Poly Vista Park - \$5,982,200

FINAL CONCEPT



Poly Vista Park Master Plan

7.11.17



Centennial Park – \$5,385,200



Coulson Park - \$25,459,400



Park, Trail and Recreation Center Development

Project

Cost

Castle Rock Park

\$17,867,500

Poly Vista Park

\$ 5,982,200

Centennial Park

\$ 5,385,200

Coulson Park

\$25,459,400

Total

\$54,694,300

New Park, Trail and Recreation Center Development

Community Investments in Quality of Life



Stagecoach Trail - \$3,500,000



Billings Multi-Generational Community Recreation Center

\$68,742,000 GO Bond & \$30,000,000 TIFF Bond



Cottonwood Park (39 acres) - \$20,545,255



Billings West End Reservoir - \$6,000,000



Indoor Tennis / Pickleball Center - \$5,000,000



New Park, Trail and Recreation Center Development

Project

Stagecoach Trail

Recreation Center

Cottonwood Park

West End Reservoir

Indoor Tennis/Pickelball Center

Total

Cost

\$ 3,500,000

\$68,742,000

\$20,545,255

\$ 6,000,000

\$ 5,000,000

\$103,787,255

Estimated Annual O & M Funding

• Castle Rock Park – Complete Development	\$ 488,350
• Poly Vista Park – Complete Development	\$ 124,000
• Centennial Park – Complete Development	\$ 168,000
• Coulson Park – Complete Development	\$ 332,400
• Stagecoach Trail – New Construction	\$ 4,600
• Multi-Generational Recreation Center – New Construction	\$ 901,470
• Cottonwood Park – New Construction	\$ 241,800
• West End Reservoir – New Construction	\$ XXX,XXX
• Indoor Tennis / Pickelball Center – New Construction	<u>\$ 100,000</u>
TOTAL	\$ 1,920,620

Recommended Funding Option

General Obligation Bond (20 years)

A. Complete Community Parks	\$ 54,694,300
B. New Park, Trail and Recreation Development	<u>\$ 103,787,255</u>
Grand Total	\$ 158,481,555

Mill Levy

A. Fully Funded Annual Operating and Maintenance	\$ 11,630,004
B. Annual O & M for New Development	<u>\$ 1,920,620</u>
Grand Total	\$ 13,550,624

Not Included in Recommendation

- 2023 Future Aquatics Facility Evaluation (South Pool, Spray Grounds, Wading Pools)
 - Park Land Acquisition
 - Future Trail Development – Marathon Loop
 - Park Annexations
 - Community Driven Interests
-
-

Median Homeowner Impact

Parks & Recreation Fully Funded Operating Levy \$ 11,630,004	\$158
PD1 Median Household Cost	(\$48)
General Fund Reduction \$3,500,000	(\$45)
Annual O & M for New Development	\$ 26
New Park, Trail and Recreation Facility Development (20 years) \$158,481,555	<u>\$158</u>
Annual Total	\$249

Median Household Monthly Impact **\$21**

Median Home Value \$228,000

Impact Summary of an Extraordinary Vision

- Provides for a Trails Maintenance Program
- Includes Life Cycle Repair and Replacement Program
- Additional 11.5 FTE's and Supervisor for Improved Park Maintenance
- Includes Asset Coordinator and Business Manager for Improved Efficiencies
- Eliminates General Fund Contribution by \$3,500,000
- Sunsets Park District #1 Assessment
- Elimination of 37 Individual Park Maintenance Districts
- **Attains Best Practices**

Median Household Monthly Impact

\$21

An Extraordinary Vision



This vision provides the citizens of Billings the opportunity to invest in kids, families and the quality of life in Billings well into the future.

City Council Work Session

Date: 11/21/2022
Title: Capital Improvement Plan Discussion - Parks and Recreation
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review Not Applicable

RECOMMENDATION

No staff recommendation is being provided for the work session

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

The entire Capital Improvement Plan (CIP) was presented to City Council at the November 7th work session.

Staff is providing an opportunity to Council, after hearing recommendations from the Parks Department, to discuss the Parks and Recreation projects in the FY2024 CIP.

ALTERNATIVES

No alternatives were analyzed for the work session

FISCAL EFFECTS

The FY2024 CIP contains the following projects and funding sources, totaling \$131,070,102

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Funding Source
Aquatics Facilities Evaluation	190,000					190,000	Park District 1
Amend Park Parking Lot Repairs		200,000				200,000	Amend Park Fund
Burg Park Playground Replacement					300,000	300,000	Park District 1
Castle Rock Park North Parking Lot & Restroom	981,000					981,000	Park District 1
Centennial Park Trail Development (Dog Park)	65,662					65,662	Centennial Park Construction
Dehler Park Ball Field Replacement		449,080				449,080	Dehler Park Fund
Edgerton Park Playground Replacement					350,000	350,000	Park District 1
Hawthorne Park Wading Pool Replacement			196,200	1,613,592		1,809,792	GO Bond
Irrigation Automation Spring Creek and Evergreen Parks	315,097					315,097	Park District 1
Irrigation Automation at Burlington Park		305,025				305,025	Park District 1
Irrigation Automation at Boulder Park			332,362			332,362	Park District 1
North Park Tennis/Basketball Courts Replacement			650,000			650,000	Park District 1
Parks and Recreation Comprehensive Plan Update				163,500		163,500	Cash-in-lieu
Poly Vista Ball Park Restroom			300,000			300,000	Park District 1
Poly Vista Park Parking Lot Completion	220,000					220,000	Park District 1
Poly Vista Park Playground Development	1,000,000					1,000,000	Donation
Pioneer Park 6 Tennis Courts Replacements		1,200,000				1,200,000	GO Bond
Stewart Park Parking Lot Repair/Repave		600,000				600,000	Stewart Park Fund
Swords Park Road Replacement		250,000	250,000	250,000	250,000	1,000,000	Park District 1
Terry Park Spray Ground Replacement		196,200	1,613,592			1,809,792	GO Bond
Various Trail Repairs		100,000	100,000	100,000	100,000	400,000	Park District 1
Walsh Park Playground Replacement					350,000	350,000	Park District 1
Multi-Generational Community Recreation Center	6,500,000	92,242,000				98,742,000	GO Bond/TIF Rev. Bond
Pioneer Wading Pool Replacement		196,200	1,613,592			1,809,792	GO Bond
Rose Pool Spray Feature Upgrade	147,000					147,000	Park District 1
South Park Pool Renovation		1,500,000	15,000,000			16,500,000	GO Bond
Cemetery Area 15 Establishment		610,000				610,000	Cemetery Perpetual Fund
Cemetery Pump Station Replacement/Upgrade	270,000					270,000	Cemetery Perpetual Fund

City Council Work Session

Date: 11/21/2022
Title: Council Property Initiative - GIS Map Walk-Through
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review No

RECOMMENDATION

No staff recommendation is provided at a work session

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

On 05/09/22 City Council passed an initiative which "directed staff, within the next 90 days, to compile a list of City-owned properties; put together a process to encourage development proposals; and identify costs involved". City staff has reviewed all properties and marked them as "recommended for sale" if they do not serve an operational need for the City. All properties can be viewed online here: <https://billings.maps.arcgis.com/apps/webappviewer/index.html?id=150d79100b924cb78e616bdc61b135a3>

Billings Municipal Code Section 22-902 addresses the sale of property:

Sec. 22-902. - Sale, exchange or donation of city real property.

(1) Subject to the provisions of subsections (a) and (b) below, the city council may sell, exchange or donate any real property belonging to the city, including property held in trust for a specific purpose, by a resolution passed by six (6) of the city council members present. The city council shall advertise for competitive bids on any real property prior to sale, exchange or donation. The city council shall have the authority and discretion to select the bid that is in the best interest of the city, conditionally accept a bid or it may reject any and all bids. Other local, state or federal governmental entities expressing interest shall be exempt from competitive bidding, and the city council may sell, exchange or donate specific real property to such governmental entities without a competitive bidding process. However, the council shall proceed as provided in subsections (a) and (b) and approve the Resolution described above when considering the sale, exchange or donation to another governmental entity.

In its discretion, the city council may consider and impose deed restrictions relating to the use or subsequent sale of the property as a condition of the sale, exchange or donation of land.

Prior to selling exchanging or donating said real property, the city administrator or his/her designee shall:

(a) Publish notice in the legal newspaper of the city of the intention to sell, exchange or donate such property and requesting competitive bids prior to the sale, exchange or donation of such lands, giving the public the opportunity to be heard regarding such action. Said notice shall be published no less than fifteen (15) days in advance of the date of the public hearing.

(b) Notify by mail all property owners within three hundred (300) feet of the exterior boundaries of the real property subject to sale, exchange or donation fifteen (15) calendar days in advance of the time, date, place of the public hearing and the existing and proposed use.

(2) Leases of city-owned real property shall be excluded from this section and will be approved in the same manner as all other contracts submitted to the city for approval.

(3) The city administrator is hereby authorized to establish procedures to implement this section including establishment of sale criteria or conditions, a minimum sale price or exchange value and shall have discretion to develop individualized marketing plans to maximize land value and promote city land use policies. The city administrator is authorized to prepare all appropriate documents for signature by the mayor.

(Ord. No. 12-5578, § 1, 9-10-12)

First, the City must publish notice of a public hearing regarding the City's intention to sell, exchange, or donate property. Then, Council conducts a public hearing and Council may pass a resolution allowing for the disposal of the property. Third, proposals are received and reviewed, and a public hearing is set for Council to consider the bids/proposals. All property owners within 300 ft of the identified property are notified of the public hearing. After conducting the public hearing, Council then approves the best proposal or decides not to accept any proposals.

The ordinance seems to require two public hearings, which is not necessary. We suggest amending this ordinance to

bring more clarity to the process and to provide more options for the city to dispose of property, such as auction, direct negotiation (once the public is provided a time to compete) and a more traditional realtor involved process. If you concur, staff will draft the amendments for consideration.

ALTERNATIVES

City Council may:

- Approve; or,
- Not Approve

FISCAL EFFECTS

The financial impact is unknown and varies based upon the individual properties

SUMMARY

Our goal for the meeting is to show the Council how to navigate the interactive GIS map and to receive feedback on making amendments to Sec. 22-902. - Sale, exchange or donation of city real property.
