

**\*\*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](http://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.)* Channel 7 or Channel 978 - TDS Fiber.
  - Online at [www.comm7tv.com](http://www.comm7tv.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](http://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](mailto: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](mailto: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 20, 2023**

**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. Workforce Needs - Department of Labor and Industry.**

-Public Comment

**2. Public Safety.**

-Public Comment

**3. Equipment Replacement Plan.**

-Public Comment

**4. Capital Improvement Plan.**

-Public Comment

**5. Highlight Upcoming Agenda Items of Council Interest.**

-Public Comment

**COUNCIL DISCUSSION:**

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

**ADJOURN:**

Note:

- This meeting is an "informal" meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session, 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:** 11/20/2023  
**Title:** FY25 Equipment Replacement Plan  
**Presented by:** Andy Zoeller, Finance Director  
**Department:** Finance  
**Presentation:** Yes  
**Legal Review:** No  
**Project Number:** N/A

**RECOMMENDATION**

Staff recommends that City Council review the FY25 Equipment Replacement Plan (ERP) for consideration and action 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. Annually, 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 FY25 ERP replacements total \$11.5 million. This includes \$9.6 million of planned replacements, with an additional \$1.9 million in additional requests for added equipment costs related to upgrades and inflationary increases. The FY25 ERP estimates that annual contributions for Governmental Funds into the Equipment Replacement Fund will total \$1.63 million, a reduction of \$26,668 from FY24,

**Estimated Contributions by Fund**

	2024	2025	Difference
Parks & Recreation	364,546	352,555	(11,991)
Code Enforcement	23,079	25,191	2,112
<b>General Fund Total</b>	<b>387,625</b>	<b>377,746</b>	<b>(9,879)</b>
Animal Shelter	22,498	12,212	(10,286)
Fire	648,955	686,949	37,994
Police	574,433	519,299	(55,134)
<b>Public Safety Total</b>	<b>1,245,886</b>	<b>1,218,460</b>	<b>(27,426)</b>
Planning	2,497	2,414	(83)
Community Development	1,116	1,080	(36)
Library	22,876	33,632	10,756
<b>Total Governmental</b>	<b>1,660,000</b>	<b>1,633,332</b>	<b>(26,668)</b>

**Attachments**

FY25 Equipment Replacement Plan



## Equipment replacement Plan

FY25

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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

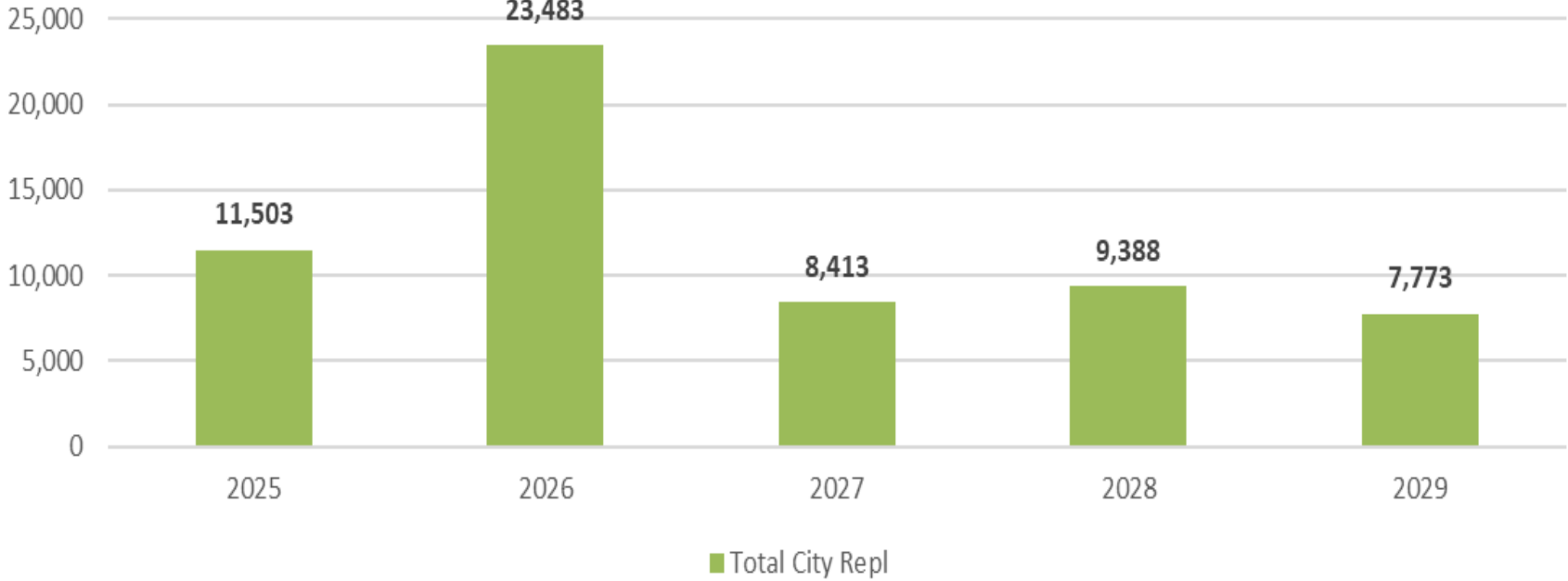
<u>Class Code</u>	<u>Equipment Class</u>	<u>Years</u>	<u>Meter</u>
1001	Autos - General Use	10-12	100-130k
1002	Police Patrol Cars	5-7	100-130k
1003	Pickups and Light trucks	7-12	100-130k
1004	SUVs	7-12	100-130k
1005	Trucks over 1 ton	10-15	80-120k
1006	Dump trucks	10-15	60-100k mi/ 7-12k hrs
1007	Trucks 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

FY25 Equipment Replacements					
Department	Unit #	Description	Grants	City Funding	Fy25
Airport	1772	Fire Truck	1,028,744	0	1,028,744
Airport	1773	Fire Truck	1,028,744	0	1,028,744
Airport	1702	Crown Vic	42,191	0	42,191
<b>Airport Total</b>			<b>2,099,679</b>	<b>0</b>	<b>2,099,679</b>
Animal Control	1010	Ford F-250 4x4	0	34,989	34,989
Animal Control	1011	Ford F-250 4x4	0	32,584	32,584
<b>Animal Control Total</b>			<b>0</b>	<b>67,573</b>	<b>67,573</b>
Engineering	1083	Ford Ranger x-cab	0	24,101	24,101
Engineering	7319	Chevy Malibu	0	29,615	29,615
<b>Engineering Total</b>			<b>0</b>	<b>53,716</b>	<b>53,716</b>
I.T.	1982	Chevy Astro Van	0	12,124	12,124
<b>I.T. Total</b>			<b>0</b>	<b>12,124</b>	<b>12,124</b>
MET	1818	Gillig Bus	494,310	123,577	617,887
MET	1819	Gillig Bus	494,310	123,577	617,887
MET	1822	Champion Transit	216,377	54,095	270,472
MET	1825	Champion Transit	216,377	54,095	270,472
MET	1865	Ford Taurus	19,927	4,981.80	24,909
MET	1889	Paratransit Van	85,867.20	21,466.80	107,334
MET	1890	Paratransit Van	85,867.20	21,466.80	107,334
MET	1891	Paratransit Van	85,867.20	21,466.80	107,334
<b>MET Totals</b>			<b>1,698,903</b>	<b>424,726</b>	<b>2,123,629</b>
Parking	1961	John Deere	0	25,081	25,081
Parking	1969	GMC Sonoma	0	35,014	35,014
<b>Parking Total</b>			<b>0</b>	<b>60,095</b>	<b>60,095</b>
Parks & Rec.	1020	Ford E-450 van	0	106,118	106,118
Parks & Rec.	1675	Ditch Witch	0	41,536	41,536
Parks & Rec.	1680	Toro Workman	0	10,652	10,652
Parks & Rec.	1690	Compressor	0	29,165	29,165
Parks & Rec.	3615	Toro Mower	0	115,491	115,491
Parks & Rec.	3616	Toro Mower	0	115,491	115,491
Parks & Rec.	3617	Toro Mower	0	78,294	78,294
<b>Parks &amp; Rec. Total</b>			<b>0</b>	<b>496,747</b>	<b>496,747</b>

FY25 Equipment Replacements					
Department	Unit #	Description	Grants	City Funding	Fy25
Police	1439	Ford Police	0	33,585	33,585
Police	1442	Ford Police	0	33,585	33,585
Police	1446	Ford Police	0	34,054	34,054
Police	1492	Ford Detective	0	36,011	36,011
Police	1494	Ford Detective	0	36,011	36,011
Police	1495	Chevy Detective	0	34,838	34,838
Police	1511	Ford Detective	0	33,421	33,421
<b>Police Total</b>			<b>0</b>	<b>241,505</b>	<b>241,505</b>
PW Belknap	7416	Freightliner 10 yard	0	218,382	218,382
PW Belknap	7424	Ford F-350	0	56,205	56,205
PW Belknap	7908	Trailer	0	7,522	7,522
PW Belknap	7360	Forklift	0	59,495	59,495
PW Belknap	7351	Floating Dredge	0	594,086	594,086
<b>PW Belknap Totals</b>			<b>0</b>	<b>935,690</b>	<b>935,690</b>
Solid Waste	58	Refuse Truck	0	340,586	340,586
Solid Waste	63	Refuse Truck	0	300,483	300,483
Solid Waste	66	Refuse Truck	0	322,979	322,979
Solid Waste	67	Refuse Truck	0	322,979	322,979
Solid Waste	68	Refuse Truck	0	322,979	322,979
Solid Waste	70	Refuse Truck	0	316,215	316,215
Solid Waste	71	Refuse Truck	0	316,215	316,215
Solid Waste	72	Refuse Truck	0	316,215	316,215
Solid Waste	73	Refuse Truck	0	316,215	316,215
Solid Waste	194	Refuse Truck	0	311,136	311,136
Solid Waste	262	Compactor	0	838,784	838,784
<b>Solid Waste Totals</b>			<b>0</b>	<b>4,024,786</b>	<b>4,024,786</b>
Street & Traffic	1113	Chevy 2500	0	45,472	45,472
Street & Traffic	1101	Ford 3/4 ton	0	35,827	35,827
Street & Traffic	1107	Ford F-350	0	36,010	36,010
Street & Traffic	1168	Ford F-350	0	41,746	41,746
Street & Traffic	1233	John Deere backhoe	0	207,470	207,470
Street & Traffic	1235	Bobcat Skid steer	0	58,354	58,354
Street & Traffic	1238	Freightliner Vactor	0	442,446	442,446
Street & Traffic	1239	Freightliner Vactor	0	442,446	442,446
Street & Traffic	1343	Toro Zero turn	0	26,547	26,547
Street & Traffic	1366	Backhoe Attachment	0	21,928	21,928
Street & Traffic	1393	Toro Mower	0	29,457	29,457
<b>Street &amp; Traffic Total</b>			<b>0</b>	<b>1,387,703</b>	<b>1,387,703</b>
<b>Recommended Replacement Total</b>			<b>3,798,582</b>	<b>7,995,903</b>	<b>11,503,248.00</b>

FY 25 Equipment Replacements					
Department	Unit #	Description	Grants	City Funding	2025
<b>Supplemental Requests</b>					
Police	All	Inflation of cars	0	28,495.00	28,495.00
Parks	Mowers	Inflation of Mowers	0	26,724.00	26,724.00
Parks	1020	Retain	0	0.00	0
Parks	1675	Add Vac-trailer	0	19,500.00	19,500.00
Parks	3617	Retain mower	0	0.00	0.00
Parking	1961	John Deere	0	6,249.00	6,249.00
Airport	1702	Upgrade to a 4x4	0	0	0
Animal Control	1010/1011	Inflation on Pickups	0	36,427.00	36,427.00
Engineering	1083	Ford Ranger	0	15,899	15,899
Engineering	7319	Chevy Malibu	0	3,385	3,385
PUD	7424	Upgrade to 1 ton	0	25,795.00	25,795.00
PUD	7908	Trailer	0	42,478.00	42,478.00
Street	1101	Upgrade to a 1 ton	0	19,173	19,173
Street	1107	Upgrade to 4x4	0	23,990	23,990
Street	1113	Upgrade to 1 ton	0	14,528	14,528
Street	1168	Upgrade to F-550	0	24,740	24,740
Street	1238	Inflation of unit	0	57,554	57,554
Street	1239	Inflation of unit	0	57,554	57,554
Street	1100	Short Fall	0	26,244	26,244
Sanitation	58	Refuse Inflation	0	89,414	89,414
Sanitation	63	Refuse Inflation	0	129,517	129,517
Sanitation	66	Refuse Inflation	0	107,021	107,021
Sanitation	67	Refuse Inflation	0	107,021	107,021
Sanitation	68	Refuse Inflation	0	107,021	107,021
Sanitation	70	Refuse Inflation	0	83,785	83,785
Sanitation	71	Refuse Inflation	0	83,785	83,785
Sanitation	72	Refuse Inflation	0	83,785	83,785
Sanitation	73	Refuse Inflation	0	83,785	83,785
Sanitation	194	Refuse Inflation	0	118,864	118,864
Sanitation	262	Add Compactor	0	461,216	461,216
<b>Supplemental Requests</b>			<b>0</b>	<b>1,883,949.00</b>	<b>1,883,949.00</b>
<b>Recommended Replacements Grand Total</b>			<b>3,798,582</b>	<b>9,879,852</b>	<b>13,387,197</b>

### Equipment Replacement Plan FY25-FY29 Total Dollars in millions



## FY 2025 Equipment Replacement Worksheets

### Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
AIRPORT	1702	FORD CROWN VICTORIA	18	100,000	4%	2007	21,908	2025	42,191									
AIRPORT	1772	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	18		3%	2007	634,075	2025	1,028,744									
AIRPORT	1773	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	18		3%	2007	634,075	2025	1,028,744									
AIRPORT	1730	OSHKOSH HB SERIES 4X4/20' MB BROOM (A-23)	22		4%	2004	0	2026										
AIRPORT	1732	OSHKOSH P SERIES 4X4 SNOW PLOW/22' SCHMIC	23	7,000	4%	2003	0	2026										
AIRPORT	1733	OSHKOSH H SERIES 4X4 SNOW BLOWER (A-17)	23	7,000	4%	2003	0	2026										
AIRPORT	1736	OSHKOSH P SERIES 4X4 SNOW PLOW/22' SCHMIC	22	7,000	4%	2004	0	2026										
AIRPORT	E-146	MILLER 300 SHOP MASTER WELDER/WIRE FEED (	32		3%	1994	7,000	2026		18,026								
AIRPORT	1734	MILLER BIG 40 PORTABLE WELDER/GENERATOR I	44	4,000	3%	1982	6,500	2026	23,864									
AIRPORT	E171	CAT GTX 30" RIDING FLOOR SCRUBBER	15		3%	2011	18,665	2026	28,146									
AIRPORT	1710	FORD F350 REG CAB 4X4 PU	15	100,000	3%	2011	24,322	2026	35,461									
AIRPORT	1716	CHEVY 3/4 TON PICKUP	20	100,000	4%	2006	17,996	2026	38,532									
AIRPORT	1704	FORD EXPEDITION	16	100,000	3%	2010	28,806	2026	43,345									
AIRPORT	E172	TERMINAL BUILDING TRASH COMPACTOR (E-158)	15		3%	2011	29,547	2026	45,147									
AIRPORT	1708	CHEVY 2500 PICKUP W/SERVICE BODY-(A-37)	21	100,000	4%	2005	20,962	2026	45,671									
AIRPORT	1705	JOHN DEERE TRACTOR 6420/15'ALAMO HYDRO M	23	5,000	3%	2003	87,900	2026	171,720									
AIRPORT	1743	JOHN DEERE TRACTOR WITH MOWER	20	7,000	4%	2006	83,591	2026	181,486									
AIRPORT	1779	OSHKOSH 4X4 20' BROOM	15	7,000	3%	2011	523,000	2026	778,207									
AIRPORT	1760	16' HOMEMADE TANDEM AXLE EQUIPMENT TRAIL	30		3%	1997	5,000	2027			12,036							
AIRPORT	E176	CARPET EXTRACTOR	10		3%	2017	10,340	2027	13,689									
AIRPORT	E-147	OPS CENTER HYDRAULIC TRASH COMPACTOR (E	35		3%	1992	7,185	2027	19,858									
AIRPORT	E-168	Escalator Tread Cleaning Machine	19		3%	2008	13,595	2027	23,159									
AIRPORT	1763	AMIDA LT760D PORTABLE LIGHT PLANT/GENERAT	30	4,000	3%	1997	15,000	2027	35,659									
AIRPORT	1755	DEEP VAC 850	15	N/A	4%	2012	24,968	2027	43,718									
AIRPORT	1725	JOHN DEERE SKIDSTEER LOADER	20	7,000	4%	2007	24,772	2027	53,535									
AIRPORT	1709	SKID STEER 320D LOADER	15	7,000	4%	2012	31,645	2027	56,042									
AIRPORT	1741	BAUER SCBA COMPRESSOR	20	N/A	4%	2007	36,785	2027	79,497									
AIRPORT	1715	E-ONE TITAN AIRCRAFT RESCUE AND FIREFIGHTI	30	N/A	3%	1997	301,343	2027	722,398									
AIRPORT	1744	ASPHALT CRACK ROUTER	20	N/A	2%	2008	8,350	2028				11,990						
AIRPORT	1746	Ford Paratransit Van	23	90,000	3%	2005	9,426	2028	17,943									
AIRPORT	E177	RIDING CARPET SWEEPER	11		3%	2017	16,850	2028	22,987									
AIRPORT	E-139	CLYDE 18' PORTABLE HYDRAULIC AIR-STAIRS (E-	41		3%	1987	7,800	2028	25,973									
AIRPORT	E-157	1 JLG CM2033 SCISSOR LIFT (E-157)	33		3%	1995	13,467	2028	35,315									
AIRPORT	1718	NEW HOLLAND TRACTOR TC45/LAND PRIDE 6' FL	26	5,000	3%	2002	20,400	2028	42,974									
AIRPORT	E-165	TURBOWAY PASSENGER RAMP	25		3%	2003	22,000	2028	45,623									
AIRPORT	1703	CHEVY 1 TON 4X4 PICKUP	20	100,000	5%	2008	22,622	2028	58,892									
AIRPORT	1706	CHEVY 1 TON 4x4 PICKUP W/SERVICE BOD	20	100,000	5%	2008	22,622	2028	58,892									
AIRPORT	1729	FORD ECONOLINE 350/MB (A-29)	40	4,000	1%	1988	69,799	2028	103,223									
AIRPORT	1724	HENDERSON RUNWAY SANDER (E-161)	25	7,000	5%	2003	56,942	2028	192,826									
AIRPORT	1720	IHC TANDEM DUMP TRUCK (A-22)	25	60,000	5%	2003	83,058	2028	277,111									
AIRPORT	1728	JOHN DEERE MOTOR GRADER (A-10)	25	7,000	3%	2003	139,563	2028	285,236									
AIRPORT	1775	TYMCO SWEEPER/VAC TRUCK	18	7,000	4%	2010	187,329	2028	351,395									
AIRPORT	1764	CRAFSCO 200 ASPHALT CRACK ROUTER (E-133)	30	4,000	3%	1999	5,894	2029										
AIRPORT	1711	FORD F350 4X4 PICKUP	15	100,000	3%	2014	25,576	2029	36,010									
AIRPORT	1713	FORD F350 4X4 EXT CAB PICKUP	20	100,000	4%	2009	23,916	2029	50,011									
AIRPORT	1751	BOBCAT TOOLCAT	10		3%	2019	51,044	2029	66,047									
AIRPORT	1712	FORD F350 4X4 WITH SERVICE BODY	20	100,000	4%	2009	33,911	2029	70,912									
AIRPORT	E-169	BOOM LIFT AERIAL PLATFORM	20		3%	2009	41,665	2029	71,085									
AIRPORT	1768	JOHN DEERE WHEEL LOADER	24	7,000	4%	2005	135,000	2029	336,596									
AIRPORT	1750	OSHKOSH HB-SERIES 4X4/20' MB BROOM/PLOW	20		3%	2009	503,598	2029	874,302									
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4%	2014	580,012	2029	1,003,968									
AIRPORT	1777	SULLAIR COMPRESSOR	20	7,000	3%	2010	16,705	2030	28,501									
AIRPORT	1770	RUNWAY CLOSURE MARKERS	23	N/A	4%	2007	12,825	2030	30,969									
AIRPORT	1771	RUNWAY CLOSURE MARKERS	23	N/A	4%	2007	12,825	2030	30,969									
AIRPORT	1782	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030	67,103									
AIRPORT	1783	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030	67,103									
AIRPORT	1784	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030	67,103									
AIRPORT	1738	INGERSOLL-RAND PORTABLE COMPACTOR ROLL	45	5,000	3%	1985	20,358	2030	76,986									
AIRPORT	1765	CRAFSCO SS250 ASPHALT CRACK SEALER (E-138	30	4,000	3%	2000	35,030	2030	81,524									
AIRPORT	1774	INTERNATIONAL 6X6 WATER TENDER	20		4%	2010	118,687	2030	248,189									
AIRPORT	1749	TEREX PORTABLE LIGHT PLANT	20	7,000	3%	2011	17,907	2031										
AIRPORT	1778	MEDICAL SUPPORT TRAILER	20		5%	2011	35,000	2031										
AIRPORT	1785	FORD F350 4X4 PICKUP	15	100,000	4%	2017	29,039	2032										
AIRPORT	1786	FORD F350 4X4 PICKUP	15	100,000	4%	2017	29,039	2032										
AIRPORT	E-174	Voyager Duo Carpet Extractor	10		3%	2023	13,731	2033										
AIRPORT	E170x	WINDSOR FLOOR SCRUBBER	10	N/A	3%	2023	17,581	2033										
AIRPORT	1745x	CHEVROLET C1500 PICKUP 4X2 (A-80)	10	100,000	3%	2023	29,455	2033										
AIRPORT	1787	Ram 1/2 to 4x4	10	100,000	4%	2023	40,866	2033										
AIRPORT	1727	JOHN DEERE 644 LOADER	20	7,000	4%	2013	241,650	2033										
AIRPORT	1780	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	290,793	2033										
AIRPORT	1781	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	325,889	2033										
AIRPORT	1721	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										

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Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
AIRPORT	1722	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										
AIRPORT	1776	CHEVY BRUSH/RESCUE TRUCK	12		5%	2023	60,054	2035									1,264,755	2,034
AIRPORT	1740	MASS TRANSIT BUS SURPLUS (C-7)	15			2023	4,750	2038										
ANIMAL SHELTER	1011	FORD F250 4WD XCAB PICKUP	10	100,000	3%	2015	26,195	2025	32,584									
ANIMAL SHELTER	1010	FORD F250 4X4 SUPERCAB	11	100,000	3%	2014	27,245	2025	34,989									
ANIMAL SHELTER	1001	CHEVY 3/4 TON EXT CAB PICKUP	13	100,000	4%	2013	0	2026										
ANIMAL SHELTER	1002	CHEVY 3/4 TON EXT CAB PICKUP	13	100,000	4%	2013	0	2026										
ANIMAL SHELTER	1004	FORD F250 4X4 EXT CAB PICKUP	17	100,000	1%	2009	0	2026										
ANIMAL SHELTER	AS100	ANIMAL CONTROL UNIT TRUCK MOUNTED	25		4%	2001	12,585	2026		32,291								
ANIMAL SHELTER	AS100	Animal control Box mounted on 1006	25	N/A	5%	2003		2028				41,981						
ANIMAL SHELTER	1005	CHEVY 2500 4X4 EXT CAB	10	100,000	4%	2020	32,589	2030						43,351				
ANIMAL SHELTER	AS100	SCHWAB ANIMAL CONTROL UNIT	22		4%	2009		2031										
ANIMAL SHELTER	AS100	ANIMAL TRANSPORT UNIT	20	N/A	4%	2013	13,820	2033									28,208	
BUILDING	1056	FORD FUSION	10	100,000	4%	2016	18,840	2026		25,062								
BUILDING	1055	FORD FUSION 4DR SEDAN	12	100,000	3%	2015	18,060	2027					23,943					
BUILDING	1060	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2017	26,313	2027									35,003	
BUILDING	1061	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2017	26,313	2027									35,003	
BUILDING	1062	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2017	26,313	2027									35,003	
BUILDING	1063	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2017	26,313	2027									35,003	
BUILDING	1064	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2017	26,313	2027									35,003	
BUILDING	1057	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2018	26,706	2028										
BUILDING	1065	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032										36,127
BUILDING	1066	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032										36,127
BUILDING	1059	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	47,212	2032										62,803
CITY COUNTY PLAN	5101	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	3%	2020	25,072	2030										31,187
CODE ENFORCEME	1955	FORD F150 4X2 XCAB PICKUP	10	100,000	5%	2016	23,622	2026		34,934								
CODE ENFORCEME	1953	DODGE 1500 4X4 EXT CAB PU	10	100,000	4%	2017	26,313	2027										
CODE ENFORCEME	1956	CHEVY EQUINOX AWD	15	100,000	3%	2014	23,918	2029					34,872					
CODE ENFORCEME	1950	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030										37,079
CODE ENFORCEME	1952	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030										37,079
CODE ENFORCEME	1957	FORD RANGERS	10	100,000	4%	2022	39,324	2032										
CODE ENFORCEME	1951	FORD RANGERS	10	100,000	4%	2022	39,704	2032										
CODE ENFORCEME	1958	Kia Sportage	15	100,000	3%	2020	22,100	2035										52,816
DEVELOPMENT SER	1954	FORD FUSION 4 DOOR	17	100,000	4%	2011	6,069	2028										
DEVELOPMENT SER	1954	FORD FUSION 4 DOOR	17	100,000	4%	2011	12,321	2028										
ENGINEERING	1083	FORD RANGER X-CAB PICKUP	14	100,000	4%	2011	14,771	2025	24,101									
ENGINEERING	1084	FORD FUSION 4 DOOR	14	100,000	4%	2011	18,150	2025	29,615									
ENGINEERING	1091	Chevy Colorado Ext cab pickup	14	100,000	4%	2012	0	2026										
ENGINEERING	1092	Chevy Colorado Ext cab pickup	14	100,000	4%	2012	0	2026										
ENGINEERING	1094	Chevy Colorado Ext cab pickup	14	100,000	4%	2012	0	2026										
ENGINEERING	1099	FORD TRANSIT CONNECT	15	100,000	4%	2011	0	2026										
ENGINEERING	1082	FORD F150 EXT CAB PICKUP	16	100,000	4%	2010	0	2026										
ENGINEERING	1085	FORD FUSION 4 DOOR	17	100,000	4%	2009	0	2026										
ENGINEERING	1088	ADDCO MESSAGE BOARD	15	N/A	4%	2011	17,000	2026										28,916
ENGINEERING	1098	ADDCO MESSAGE BOARD	15	N/A	4%	2011	17,000	2026										28,916
ENGINEERING	1086	FORD F150 EXT CAB PICKUP	12	100,000	4%	2014	23,425	2026										33,990
ENGINEERING	1080	DODGE 1500 2WD XCAB PKUP	10	100,000	4%	2017	23,602	2027										31,396
ENGINEERING	1089	DODGE 1500 2WD ECAB PKUP	10	100,000	4%	2017	23,602	2027										31,396
ENGINEERING	1096	DODGE 1500 2WD XCAB PKUP	10	100,000	4%	2017	23,602	2027										31,396
ENGINEERING	1093	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2018	26,706	2028										35,526
ENGINEERING	1081	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029										35,547
ENGINEERING	1079	Dodge ram 4x4	10	100,000	4%	2021	25,359	2031										35,002
ENGINEERING	1095	FORD E150 CARGO VAN	10	100,000	4%	2023	45,167	2033										60,083
FACILITIES	1975	GMC CANYON PICKUP W/LIFTGATE	17	100,000	4%	2009	0	2026										
FACILITIES	1072	JOHN DEERE GATOR 6X4	26		4%	2000	2,500	2026										6,306
FACILITIES	1071	FORD FUSION 4 DOOR	15	100,000	4%	2011	18,150	2026										29,965
FACILITIES	1070	Chevy Malibu	18	100,000	4%	2008	16,264	2026										30,508
FACILITIES	1073	GENIE SISSOR LIFT	20	7,000	4%	2006	15,000	2026										31,367
FACILITIES	1075	TENNANT SWEEPER/SCRUBBER	11	3,000	3%	2015	69,000	2026										88,612
FACILITIES	1074x	JOHN DEERE MOWER/BLOWER	12	7,000	4%	2023	14,480	2035										
FIRE	4048	SUTPHEN FIRE PUMPER	17		5%	2009	0	2026										
FIRE	4074	GMC 1/2 TON 4X4 PICKUP	17	100,000	4%	2009	0	2026										
FIRE	4080	CHEVY MALIBU	19	100,000	5%	2007	0	2026										
FIRE	4081	CHEVY MALIBU	19	100,000	5%	2007	0	2026										
FIRE	4073	HAZMAT TRAILER	35	N/A	2%	1991	14,000	2026										26,295
FIRE	4093	S2 RESCUE PMPER	19		5%	2007	11,437	2026										28,443
FIRE	4098	CHEVY MALIBU	18	100,000	4%	2008	16,264	2026										30,508
FIRE	4050	SUTPHEN PUMPER	18		5%	2008	14,939	2026										32,395
FIRE	4051	SUTPHEN PUMPER	18		5%	2008	14,939	2026										32,395
FIRE	4087	FORD F250 PICKUP W/PLOW	15	100,000	5%	2011	29,984	2026										59,336
FIRE	4083	FORD F550 BRUSH TRUCK	19		5%	2007	43,367	2026										105,250
FIRE	4065	HAZMAT TRAILER	22		4%	2004	87,820	2026										208,126

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FIRE	4096	FORD F550 ORV	15	100,000	5%	2011	116,953	2026		231,442								
FIRE	4097	FORD F550 ORV	15	100,000	5%	2011	116,953	2026		231,442								
FIRE	4068	FREIGHTLINER HAZMAT UNIT	22		5%	2004	87,820	2026		248,114								
FIRE	4089	GMC TOPKICK 4DR W/RESCUE BODY	17		5%	2009	127,686	2026		279,890								
FIRE	4088	WATER TENDER 2500 GL	29		5%	1997	86,770	2026		348,480								
FIRE	4075	FORD FUSION 4DR SEDAN	12	100,000	5%	2015	18,060	2027			30,627							
FIRE	4067	H&H TECHNICAL RESCUE TRAILER	20		4%	2009	6,950	2029					14,533					
FIRE	4041	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029										43,649
FIRE	4042	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029										43,649
FIRE	4077	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029										49,881
FIRE	4094	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029										49,881
FIRE	4066	FORD F350 4X4 UTILITY BDY	15	100,000	3.0%	2014	40,385	2029										56,861
FIRE	4069	FREIGHTLINER TOW VEHICLE	15	7,000	4.0%	2014	195,395	2029										332,356
FIRE	4064	FREIGHTLINER WATER TENDER	25		5%	2004	115,868	2029										380,783
FIRE	4030	Kawasaki WRC	8	1,000	4%	2022	1	2030										1
FIRE	4031	Kawasaki WRC	8	1,000	4%	2022	1	2030										1
FIRE	4076	DODGE RAM 2500 4X4 CREWCAB PICKUP	10	100,000	4%	2020	30,542	2030										
FIRE	4086	FORD F250 4X4 CREWCAB	15	100,000	4%	2015	28,625	2030						40,628				
FIRE	4043	FORD SUV	8	100,000	5%	2023	45,684	2031										62,928
FIRE	4079	FORD SUV	8	100,000	5%	2023	45,684	2031										62,928
FIRE	4090	FORD SUV	8	100,000	5%	2023	45,684	2031										62,928
FIRE	4091	FORD SUV	8	100,000	5%	2023	45,684	2031										62,928
FIRE	4054	PIERCE AERIAL LADDER TRUCK	15	100,000	3%	2016	916,487	2031							1,336,208			
FIRE	4072	FREIGHTLINER AIR VAN	20	N/A	4%	2012	97,360	2032								208,460		
FIRE	4082	FORD EXPLORER 4X4	10	90,000	4%	2023	43,970	2033										60,689
FIRE	4057	FORD F550 4X4 BRUSH TRUCK	10	90,000	5%	2023	114,790	2033										175,502
FIRE	4055	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036										
FIRE	4056	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036										
FIRE	4047	PIERCE FIRE PUMPER	16	10,500	5%	2021	638,777	2037										
FIRE	4045	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037										
FIRE	4046	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037										
FIRE	4058	PIERCE ENFORCER AERIAL TRUCK	15	100,000	5%	2022	1,212,487	2037										
FIRE	4001	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038										
FIRE	4002	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038										
FIRE	4003	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038										
FIRE	4061	Ford f550	15	90,000	4%	2023	61,000	2038										
FIRE	4062	Ford F550	15	90,000	4%	2023	61,000	2038										
FIRE	4027	BREATHING AIR COMPRESSOR	20	0	4%	2018	133,835	2038										
FIRE	4060x	FIRE TRUCK SUTPHEN QUINT	18		4%	2023	1,088,043	2041										
FIRE	4070x	FORD 4X4 BRUSH TRUCK	20		5%	2023	139,000	2043										
FLEET SERVICES	1039	FORD F250 2WD W/SERVICE BODY	18	100,000	4%	2008	5,000	2026		9,379								
FLEET SERVICES	1045	FORD 3/4T EXT CAB W/SERVICEBODY	16	100,000	3%	2010	6,500	2026		9,456								
FLEET SERVICES	1047	FORD 3/4T W/UTILITY BOX	18	100,000	4%	2008	7,125	2026		12,653								
FLEET SERVICES	1038	FORD 3/4 TON PICKUP	18	100,000	4%	2008	7,125	2026		13,009								
FLEET SERVICES	1044	FORD 1T 4X4 W/UTILITY & COMPRESSOR	18	100,000	6%	2008	9,875	2026		24,776								
FLEET SERVICES	1036	FORD RANGER 1/2 TON PICKUP	19	100,000	4%	2007	14,000	2026		28,096								
FLEET SERVICES	1033	FORD F150 2WD PICKUP	18	100,000	4%	2008	15,750	2026		30,332								
FLEET SERVICES	1048	FORD ESCAPE AWD	13	100,000	4%	2013	26,002	2026		40,695								
FLEET SERVICES	1581	Ford Interceptor	13	100,000	4%	2013	27,206	2026		42,579								
FLEET SERVICES	1584	Ford Interceptor	13	100,000	4%	2013	27,206	2026		42,579								
FLEET SERVICES	1588	Ford Interceptor	13	100,000	4%	2013	27,206	2026		42,579								
FLEET SERVICES	1042	FORD F350 4X4 WITH PLOW	17	100,000	4%	2009	29,394	2026		52,847								
FLEET SERVICES	1034	TOYOTA FORKLIFT 6000#	27	8,000	4%	1999	25,290	2026		69,127								
FLEET SERVICES	1032	FORD F550 W/SERVICE BODY	15	90,000	4%	2011	51,954	2026		88,371								
FLEET SERVICES	1035	FORD F150 4X4 EXT CAB PICKUP	10	100,000	4%	2017	27,065	2027			36,002							
FLEET SERVICES	1030	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030							33,246			
ITD	1982	CHEVY ASTRO VAN	23	100,000	5%	2002	4,150	2025	12,124									
ITD	1983	FORD RANGER EXT CAB PICKUP	20	100,000	4%	2006	2,500	2026		5,228								
LIBRARY	5006	FORD E350 12 PSGR VAN (A-9)	28	100,000	3%	1998	2,500	2026		5,470								
LIBRARY	5004	FORD CUTAWAY VAN	19	100,000	4%	2007	44,058	2026		88,418								
LIBRARY	5005	FREIGHTLINER BOOKMOBILE	13	150,000	3%	2013	273,372	2026		374,119								
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	2015	15,009	2025	21,467									
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	2015	15,009	2025	21,467									
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	15,009	2025	21,467									
MET TRANSIT	1865	FORD TAURUS	20	100,000	3%	2005	14,600	2025		24,909								
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	43,111	2025	54,095									71,238
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	43,111	2025	54,095									71,238
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	2015	60,037	2025	85,867									
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	2015	60,037	2025	85,867									
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	60,037	2025	85,867									
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	76,818	2025	123,577									
MET TRANSIT	1819	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	76,818	2025	123,577									

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Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	172,443	2025	216,377									284,951
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	172,443	2025	216,377									284,951
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	307,274	2025	494,310									
MET TRANSIT	1819	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	307,274	2025	494,310									
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026	-									
MET TRANSIT	1888	Ford Paratransit Van	12	90,000	3%	2014	0	2026	-									
MET TRANSIT	1888	Ford Paratransit Van	12	90,000	3%	2014	0	2026	-									
MET TRANSIT	1886	MET PARATRANSIT VAN	15	90,000	3%	2011	0	2026	-									
MET TRANSIT	1886	MET PARATRANSIT VAN	15	90,000	3%	2011	0	2026	-									
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	34	0	2%	1992	1,828	2026		3,475								
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	15,816	2026	19,845									
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	15,816	2026	19,845									
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	17,637	2026	20,809								25,796	
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026	21,460									27,420
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026	21,460									27,420
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026	21,460									27,420
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026	21,460									27,420
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026	21,460									27,420
MET TRANSIT	1859	MASSY 4WD TRACTOR/BROOM	16	7,000	3%	2010	20,406	2026	30,705									
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	22		3%	2004	32,412	2026	58,864									
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	17	100,000	4%	2009	33,984	2026	62,799									
MET TRANSIT	1862	FORKLIFT	36	700	3%	1990	23,963	2026	68,253									
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	63,260	2026	79,377									
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	63,260	2026	79,377									
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	70,548	2026	83,238								103,183	
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026	85,841									109,681
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026	85,841									109,681
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026	85,841									109,681
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026	85,841									109,681
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026	85,841									109,681
MET TRANSIT	1861	FORD F350 4X4 TRUCK	27	100,000	5%	1999	24,517	2026	90,307									
MET TRANSIT	1878	MET PARATRANSIT VAN	7	9,000	3%	2019	80,555	2026	95,045								117,819	
MET TRANSIT	1879	MET PARATRANSIT VAN	7	9,000	3%	2019	80,555	2026	95,045								117,819	
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	3.0%	2020	16,450	2030						19,640				
MET TRANSIT	1863	FORD EXPLORER 4X4	10	100,000	3%	2021	53,790	2031							69,600			
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	2022	5,472	2032								7,080		
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	2022	21,890	2032								28,324		
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	5,731	2033									7,415	
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	22,925	2033									29,663	
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033									102,351	
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033									102,351	
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033									102,351	
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									103,175	
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033									409,406	
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033									409,406	
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033									409,406	
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									412,704	
MET TRANSIT	1858	FLATBED TRAILER	20	N/A	3.0%	2020	5,800	2040										
PARK DIVISION	1680	TORO WORKMAN ATV	15	N/A	3%	2010	7,064	2025	10,652									
PARK DIVISION	1690	IR COMPRESSOR	30	3,000	3%	1995	14,975	2025										
PARK DIVISION	1675	Ditch Witch	22	7,000	4%	2003	18,299	2025										
PARK DIVISION	3617	TORO 4100D TRIM MOWER	10	6,000	4%	2015	54,742	2025										
PARK DIVISION	1020	FORD E450 PASSENGER VAN	16	100,000	4%	2009	59,853	2025	106,118									
PARK DIVISION	3615	TORO 5900 MOWER	10	6,000	4%	2015	80,749	2025										
PARK DIVISION	3616	TORO 5900 MOWER	10	6,000	4%	2015	80,749	2025	115,491									
PARK DIVISION	1609	FORD F150 2WD REG CAB PICKUP	13	100,000	4%	2013	0	2026										
PARK DIVISION	1630	FORD F350 W/SERVICE BODY	15	100,000	4%	2011	0	2026										
PARK DIVISION	1023	FORD E450 PASSENGER VAN	17	100,000	4%	2009	0	2026										
PARK DIVISION	1610	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										
PARK DIVISION	1906	JCB BACKHOE / LOADER	29	7,000	5%	1997	0	2026										
PARK DIVISION	1907	Chevy 1 ton	28	7,000	5%	1998	0	2026										
PARK DIVISION	1607	FORD RANGER 4X4	25	100,000	1%	2001	2,762	2026		2,437								
PARK DIVISION	1693	FORD RANGER EXT CAB PICKUP	18	100,000	1%	2008	4,000	2026										3,585
PARK DIVISION	1692	FORD RANGER EXT CAB PICKUP	19	100,000	1%	2007	4,000	2026										3,632
PARK DIVISION	1612	CHEVY 3/4 TON PICKUP	20	100,000	1%	2006	4,500	2026										4,816
PARK DIVISION	1637	COMPRESSOR	36	5,000	3%	1990	3,000	2026										6,998
PARK DIVISION	1614	FORD F250 PICKUP W/PLOW	14	100,000	4%	2012	5,560	2026										8,794
PARK DIVISION	3606	BOBCAT UTV 4X2 3200	11	3,000	3%	2015	7,462	2026										9,210
PARK DIVISION	1642	BOBCAT UTILITY VEHICLE	12	3,000	3%	2014	7,386	2026										9,792
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A	3%	2011	7,876	2026										11,483
PARK DIVISION	1629	HOLLAND AERWAY AERATOR, ATTACHMENT	26	N/A	4%	2000	4,765	2026										12,496
PARK DIVISION	1914	JOHN DEERE GATOR	12	2,000	4%	2014	10,995	2026										16,284
PARK DIVISION	3610	BOBCAT UTV 4X4 W/ATTCHMNT	11	3,000	3%	2015	21,365	2026										26,369
PARK DIVISION	1903	SUL AIR AIR COMPRESSOR 18	40	1,700	3%	1986	11,339	2026										28,858
PARK DIVISION	3601	CHEVY 1500 2WD PICKUP	11	100,000	4%	2015	22,193	2026										30,836
PARK DIVISION	3602	CHEVY 1500 2WD PICKUP	11	100,000	4%	2015	22,193	2026										30,836
PARK DIVISION	1622	FORD F150 EXT CAB PICKUP	13	100,000	4%	2013	21,010	2026										32,882
PARK DIVISION	1929	TORO WORKMAN HDX 4X4	10	3,000	4%	2016	25,741	2026										35,529
PARK DIVISION	3618	FORD F150 X-CAB 2WD PICKUP	11	100,000	4%	2015	25,803	2026										37,142
PARK DIVISION	1697	CHEVY 1500 4X4 W/PLOW	12	100,000	3%	2014	32,383	2026										41,313
PARK DIVISION	1633	TURFTENDER TOP DRESSER, 4 CU YD, DAKOTA E	27	N/A	4%	1999	16,700	2026										45,647
PARK DIVISION	1625	FORD F350 STAKE BED/HLIST	15	100,000	4%	2011	29,345	2026										49,914
PARK DIVISION	1641	CASE TRACTOR W/MOWER	21	7,000	4%	2005	28,925	2026										64,467
PARK DIVISION	1640	JOHN DEERE 5420 TRACTOR 4WD	24	10,000	3%	2002	42,184	2026										81,533
PARK DIVISION	1618	IHC 4700 W/VERSALIFT, OVERHEAD RACK	26	8,000	4%	2000	95,233	2026	249,746									
PARK DIVISION	1905	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	17,849	2027			29,468							
PARK DIVISION	1638	DODGE 1500 2WD LB PICKUP	10	100,000	4%	2017	22,506	2027			29,938							
PARK DIVISION	1639	DODGE 1500 2WD LB PICKUP	10	100,000	4%	2017	22,506	2027			29,938							
PARK DIVISION	1024	FORD RANGER 1/2 TON PICKUP	20	100,000	4%	2007	14,989	2027			30,594							
PARK DIVISION	1605	FORD F250 4X4 W SNOWPLOW	10	100,000	4%	2017	25,565	2027			34,008							
PARK DIVISION	1651	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2017	26,313	2027			35,003							
PARK DIVISION	3603	FORD F250 4X4 W SNOWPLOW	12	100,000	4%	2015	35,911	2027			52,108							
PARK DIVISION	1691	FREIGHTLINER DUMP TRUCK	15	60,000	4%	2012	79,825	2027			131,787							
PARK DIVISION	1694	FREIGHTLINER DUMP TRUCK	15	60,000	4%	2012	79,825	2027			131,787							
PARK DIVISION	1654	Vermeer Stump Grinder	25	2,500	4%	2003	150	2028				385						
PARK DIVISION	3622	POLARIS RANGER 4X4 UTV	10	5,000	4%	2018	9,482	2028				13,087						
PARK DIVISION	3623	POLARIS RANGER 4X4 UTV	10	5,000	4%	2018	9,482	2028				13,087						
PARK DIVISION	3624	POLARIS RANGER 4X4 UTV	10	5,000	4%	2018	9,482	2028				13,087						
PARK DIVISION	3631	DODGE RAM 1500 2WD PICKUP	10	100,000	3%	2018	24,780	2028				29,585						
PARK DIVISION		FUEL STORAGE TANKS	25		4%	2003	11,962	2028				31,769						
PARK DIVISION	1930	WALKER 52" MOWER W/ATTCHMENTS	10	3,000	4%	2018	27,267	2028				37,635						
PARK DIVISION	3628	FORD F250 W/UTILITY BODY	10	100,000	4%	2018	34,101	2028				47,068						
PARK DIVISION	3629	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	2018	34,101	2028				47,068						
PARK DIVISION	3625	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	2018	41,050	2028				56,659						
PARK DIVISION	3626	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	2018	41,050	2028				56,659						
PARK DIVISION	1649	TORO 4100D 16" MOWER	10	3,000	4%	2018	59,767	2028				79,505						
PARK DIVISION	1647	TORO 5900 16" MOWER	10	3,000	4%	2018	84,984	2028			113,049							
PARK DIVISION	1636	DODGE RAM 1500 2WD REG CAB PICKUP	10	100,000	4%	2019	23,220	2029					32,049					
PARK DIVISION	1928	WALKER MOWER	6	3,000	4%	2023	37,375	2029				41,685						
PARK DIVISION	1687	TURF SWEEPER	35	3,000	1%	1995	13,125	2030										16,624
PARK DIVISION	3634	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	25,072	2030										33,352

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PARK DIVISION	3612	TRU BURROW BLOCKER TRAILER	15	N/A	4%	2015	19,895	2030						33,840				
PARK DIVISION	1664	JOHN DEERE 72" FRONT MOUNT MOWER	10	5,000	4%	2020	25,835	2030						34,367				
PARK DIVISION	1919	WALKER 52" RIDING MOWER	10	3,000	4%	2020	26,106	2030						34,727				
PARK DIVISION	1602	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	32,216	2030						42,855				
PARK DIVISION	1627	IHC PACMAC GARBAGE TRUCK	10	10,000	4%	2020	132,033	2030						182,238				
PARK DIVISION	3621	NORTHSTAR WASHER/TRAILER	15	N/A	3%	2016	7,400	2031							10,789			
PARK DIVISION	3635	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031							16,539			
PARK DIVISION	3636	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031							16,539			
PARK DIVISION	1648	JOHN DEERE FRONT MOWER	10	3,000	4%	2021	21,943	2031							29,190			
PARK DIVISION	1646	JOHN DEERE	10	3,000	4%	2021	28,900	2031							38,444			
PARK DIVISION	1668	DODGE 4500 2WD	10	100,000	4%	2021	51,000	2031							67,842			
PARK DIVISION	1678	TORO MOWER	21	3,000	3%	2011	17,964	2032								28,376		
PARK DIVISION	1644	TORO PROCORE AERATOR	15	100,000	4%	2017	34,538	2032								58,747		
PARK DIVISION	1660	DODGE RAM 5500 2WD DUMP TRUCK	12	100,000	4%	2020	45,287	2032								65,713		
PARK DIVISION	1938	Harper Hawk 4200	10	2,000	3%	2022	59,957	2032								71,584		
PARK DIVISION	1643	WIEDENMAN LAWN MACHINE	15	100,000	4%	2017	42,175	2032								71,737		
PARK DIVISION	1684	CAT 908H WHEEL LOADER	20	7,000	4%	2012	86,258	2032								176,063		
PARK DIVISION	1613	FORD F250 W/SERVICE BODY	10	100,000	4%	2023	0	2033										
PARK DIVISION	1665	Ram 1500 regular cab pickup	10	100,000	4%	2023		2033										
PARK DIVISION	1679	Ram 1500 regular cab pickup	10	100,000	4%	2023		2033										
PARK DIVISION	1689	Ram 1500 regular cab pickup	10	100,000	4%	2023		2033										
PARK DIVISION	1604	FORD F250 2WD W/SERVICE BODY	10	100,000	4%	2023	6,000	2033									7,381	
PARK DIVISION	1621	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033									56,433	
PARK DIVISION	1623	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033									56,433	
PARK DIVISION	1661	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033									56,433	
PARK DIVISION	1619	Ram 2500 regular cab pickup	10	100,000	4%	2023	50,577	2033									69,809	
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	2018	57,133	2033									94,323	
PARK DIVISION	1676	TORO 5900 16' MOWER	10	7,000	4%	2023	105,953	2033									140,943	
PARK DIVISION	1671	TORO 5900 16' MOWER	10	3,000	4%	2023	125,886	2033									167,459	
PARK DIVISION	1617	FREIGHTLINER SERIAL MANLIFT	15	7,000	4%	2019	146,213	2034										241,389
PARK DIVISION	1617	FREIGHTLINER ALTEC	15	7,000	0.04	2019	146,213	2034										248,700
PARK DIVISION	1028	MOBIL SOUND STAGE TRAILER	30	N/A	4%	2004	81,829	2034										257,221
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	2015	5,161	2035										
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	2015	5,161	2035										
PARK DIVISION	3613	VERMEER BRUSH CHIPPER	20	7,000	4%	2015	38,779	2035										
PARK DIVISION	1683	BOBCAT E35 MINIX	15	4,000	4%	2022	59,130	2037										
PARK DIVISION	1603	FORD HI-CUBE VAN	15	100,000	4%	2023	0	2038										
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	2018	8,363	2038										
PARK DIVISION	1611x	CHEVY 1500 2WD PICKUP	15	100,000	4%	2023	24,891	2038										
PARK DIVISION	1026x	FORD 1/2 TON PICKUP WHITE	15	100,000	4%	2023	36,220	2038										
PARK DIVISION	1687x	TURF SWEEPER	15	3,000	4%	2023	37,389	2038										
PARK DIVISION	1907x	CHEVY 1T DUMP TRK W/PLOW	15	70,000	3%	2023	46,064	2038										
PARK DIVISION	1908	JCB BACKHOE / LOADER	15	7,000	5%	2023	118,287	2038										
PARK DIVISION	1624	TORO SPRAYER	16	7,000	5%	2008	0	2024										
PARK DIVISION	1650	IHC TRUCK WITH BOX HOIST LIFTGATE	40	100,000	5%	2001	42,685	2041										
PARK DIVISION	1632	Case 4wd tractor	20	5,000	4%	2023	63,280	2043										
PARK DIVISION	1674	Ditch Witch Tilt-bed trailer	21	N/A	4%	2003	0	2024										
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	2006	5,162	2025	8,277									
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	2006	5,162	2025	8,277									
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	2006	5,318	2025	8,527									
PARKING	1969	GMC SONOMA 4X4 PICKUP	29	100,000	3%	1996	15,868	2025	35,014									
PARKING	1965	BOBCAT UTV W/PLOW & BROOM	11	3,000	4%	2015	0	2026										
PARKING	1972	FORD F150 4X4 PICKUP	15	100,000	4%	2011	21,275	2026		36,188								
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027			1,626							
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027			1,626							
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027			1,626							
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027			1,626							
PARKING	1960	ADVANCE SWEEPER	17	7,000	5%	2010	34,395	2027										
PARKING	1966	FORD ECOSPORT	10	100,000	4%	2021	25,397	2031							35,054			
POLICE DEPT	1511	FORD FUSION 4 DOOR	16	100,000	4%	2009	18,850	2025	33,421									
POLICE DEPT	1439	FORD INTERCEPTOR	8	100,000	4%	2017	27,561	2025									47,487	
POLICE DEPT	1442	FORD INTERCEPTOR	8	100,000	4%	2017	27,561	2025									47,487	
POLICE DEPT	1446	FORD INTERCEPTOR	8	100,000	4%	2017	27,946	2025									34,054	
POLICE DEPT	1495	CHEVY MALIBU	17	100,000	5%	2008	16,264	2025									34,838	
POLICE DEPT	1492	FORD TAURUS	19	100,000	5%	2006	15,150	2025	36,011									
POLICE DEPT	1494	FORD TAURUS	19	100,000	5%	2006	15,150	2025	36,011									
POLICE DEPT	1434	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026										
POLICE DEPT	1436	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026										
POLICE DEPT	1438	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026										
POLICE DEPT	1424	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026										
POLICE DEPT	1427	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026										
POLICE DEPT	1429	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026										

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
POLICE DEPT	3415	F150 CREW MARSHALL SERVIC	12	100,000	4%	2014	0	2026										
POLICE DEPT	1570	Ford Interceptor	13	100,000	4%	2013	0	2026										
POLICE DEPT	1574	Ford Interceptor	13	100,000	4%	2013	0	2026										
POLICE DEPT	1575	Ford Interceptor	13	100,000	4%	2013	0	2026										
POLICE DEPT	1579	Ford Interceptor	13	100,000	4%	2013	0	2026										
POLICE DEPT	1585	Ford Interceptor	13	100,000	4%	2013	0	2026										
POLICE DEPT	1589	FORD F150 4X4 CREW	15	100,000	0%	2011	0	2026										
POLICE DEPT	1504	FORD FUSION 4 DOOR	17	100,000	5%	2009	0	2026										
POLICE DEPT	1533	FORD FUSION 4 DOOR	17	100,000	4%	2009	0	2026										
POLICE DEPT	1532	FORD F350 4X4 4DR BOMB UNIT	18	100,000	4%	2008	0	2026										
POLICE DEPT	1529	GMC 1/2 TON EXT CAB PICKUP	28	100,000	0%	1998	0	2026										
POLICE DEPT	1530	TOYOTA 4X4 EXT CAB PICKUP	29	100,000	5%	1997	0	2026										
POLICE DEPT	1593	HURD BOMB TRAILER	31	N/A	3%	1995	0	2026										
POLICE DEPT	1595	Meth Lab Trailer	23	N/A	5%	2003	0	2026										
POLICE DEPT	3417	CHEVY SUBURBAN 4WD	24	100,000	5%	2002	5,200	2026		15,991								
POLICE DEPT	1497	FORD FUSION	10	100,000	4%	2016	18,840	2026		25,062								
POLICE DEPT	1510	FORD FUSION 4 DOOR	15	100,000	4%	2011	18,150	2026		30,872								
POLICE DEPT	1501	CHEVY MALIBU	13	100,000	4%	2013	20,429	2026		31,973								
POLICE DEPT	1508	CHEVY MALIBU	13	100,000	4%	2013	20,429	2026		31,973								
POLICE DEPT	1514	CHEVY MALIBU	13	100,000	4%	2013	20,429	2026		31,973								
POLICE DEPT	3414	FORD INTERCEPTOR UTILITY	11	100,000	3%	2015	28,299	2026		34,928								
POLICE DEPT	1437	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026		35,094								
POLICE DEPT	1440	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026		35,094								
POLICE DEPT	1443	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026		35,094								
POLICE DEPT	1444	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026		35,094								
POLICE DEPT	1445	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026		35,094								
POLICE DEPT	1447	FORD INTERCEPTOR	9	100,000	4%	2017	27,946	2026		35,584								
POLICE DEPT	1450	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026		36,029								
POLICE DEPT	1451	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026		36,029								49,917
POLICE DEPT	1452	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026		36,029								49,917
POLICE DEPT	1453	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026		36,029								49,917
POLICE DEPT	1454	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026		36,029								49,917
POLICE DEPT	1456	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026		36,029								49,917
POLICE DEPT	1528	FORD E250 PRISONER TRANSPROT VAN	15	100,000	4%	2011	21,937	2026		37,314								
POLICE DEPT	1448	FORD INTERCEPTOR	8	100,000	4%	2018	28,944	2026		37,875								52,475
POLICE DEPT	1425	FORD INTERCEPTOR	10	100,000	4%	2016	27,488	2026		37,940								
POLICE DEPT	1430	FORD INTERCEPTOR	10	100,000	4%	2016	27,488	2026		37,940								
POLICE DEPT	1431	FORD INTERCEPTOR	10	100,000	4%	2016	27,561	2026		38,041								
POLICE DEPT	1433	FORD INTERCEPTOR	10	100,000	4%	2016	27,561	2026		38,041								
POLICE DEPT	1455	FORD INTERCEPTOR UTILITY	8	100,000	4%	2018	31,706	2026		41,489								57,482
POLICE DEPT	1408	FORD F150 4X4 SUPERCREW	12	100,000	4%	2014	30,350	2026		44,039								
POLICE DEPT	1409	FORD F150 4X4 SUPERCREW	12	100,000	4%	2014	30,350	2026		44,039								
POLICE DEPT	1410	FORD F150 4X4 SUPERCREW	12	100,000	4%	2014	30,350	2026		44,039								
POLICE DEPT	1506	FORD FUSION SILVER	12	100,000	3%	2015	18,060	2027			23,943							
POLICE DEPT	1516	FORD FUSION BLUE	12	100,000	3%	2015	18,060	2027			23,943							
POLICE DEPT	1518	FORD FUSION BLACK	12	100,000	3%	2015	18,060	2027			23,943							
POLICE DEPT	1520	FORD FUSION WHITE	12	100,000	3%	2015	18,060	2027			23,943							
POLICE DEPT	PD200:	Luma Light	30	N/A	3%	1997	10,000	2027			24,273							
POLICE DEPT	1457	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027			34,928							
POLICE DEPT	1458	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027			34,928							
POLICE DEPT	1459	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027			34,928							
POLICE DEPT	1460	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027			34,928							
POLICE DEPT	1461	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027			34,928							
POLICE DEPT	1462	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027			34,928							
POLICE DEPT	1463	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	31,706	2027			40,221							
POLICE DEPT	1542	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	31,706	2027			40,221							
POLICE DEPT	1547	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	31,706	2027			40,221							
POLICE DEPT	1539	FORD F150 SUPERCREW	10	100,000	4%	2017	31,089	2027			41,356							
POLICE DEPT	1464	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028				43,725						
POLICE DEPT	1465	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028				43,725						
POLICE DEPT	1466	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028				43,725						
POLICE DEPT	1467	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028				43,725						
POLICE DEPT	1468	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1469	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1470	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1471	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1472	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1473	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1474	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1475	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1476	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1477	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						

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POLICE DEPT	1478	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028				43,822						
POLICE DEPT	1519	FORD F150 CREWCAB PICKUP	10	100,000	4%	2018	31,091	2028				44,157						
POLICE DEPT	1550	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1551	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1552	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1553	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1554	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1555	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1556	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1557	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1558	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1559	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029					45,545					
POLICE DEPT	1479	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1480	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1481	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1482	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1483	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1484	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1485	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1486	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1487	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1488	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029					45,987					
POLICE DEPT	1502	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						29,136				
POLICE DEPT	1507	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						29,136				
POLICE DEPT	1513	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						29,136				
POLICE DEPT	1517	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						29,136				
POLICE DEPT	1521	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						29,136				
POLICE DEPT	1489	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030						45,545				
POLICE DEPT	1490	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030						45,545				
POLICE DEPT	1560	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030						45,545				
POLICE DEPT	1571	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030						45,545				
POLICE DEPT	1572	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030						45,545				
POLICE DEPT	PD200	Cyvac	30	N/A	3%	2000	22,195	2030						53,873				
POLICE DEPT	1435x	FORD INTERCEPTOR	8	100,000	4%	2023	0	2031										
POLICE DEPT	1441x	FORD INTERCEPTOR	8	100,000	4%	2023	0	2031										
POLICE DEPT	1537	RADAR TRAILER	30	N/A	4%	2001	14,860	2031							46,265			
POLICE DEPT	1561	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1562	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1563	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1564	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1565	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1568	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1573	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1576	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1577	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1578	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1580	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031							57,953			
POLICE DEPT	1411x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1412x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1413x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1414x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1420x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1422x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1423x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1426x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	1428x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032										
POLICE DEPT	3408	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									42,133	
POLICE DEPT	3409	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									42,133	
POLICE DEPT	3424	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									42,133	
POLICE DEPT	3425	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									42,133	
POLICE DEPT	3426	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									42,133	
POLICE DEPT	3427	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									42,133	
POLICE DEPT	1404x	FORD INTERCEPTOR	10	100,000	3%	2023	0	2033										
POLICE DEPT	1406x	FORD INTERCEPTOR	10	100,000	3%	2023	0	2033										
POLICE DEPT	1407x	FORD INTERCEPTOR	10	100,000	3%	2023	0	2033										
POLICE DEPT	1538	RADAR TRAILER	30	N/A	4%	2003	0	2033										
POLICE DEPT	1596	FORD TRANSIT SWAT VAN	15	100,000	4%	2018	38,265	2033										
POLICE DEPT	1566	Ford F-150 super crew 4x4	11	100,000	4%	2022	51,000	2033									66,617	
POLICE DEPT	1590	NABCO BOMB TRAILER	30	N/A	5%	2004	0	2034									73,412	
POLICE DEPT	1598	CHARMAC ROBOT TRAIER	30	N/A	4%	2004	0	2034										
POLICE DEPT	1535	GMC TOPKICK BOMB TRUCK	25	100,000	4%	2009	78,963	2034										202,606
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	2009	294,491	2034										755,616

## FY 2025 Equipment Replacement Worksheets

### Sub-totaled by Department

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POLICE DEPT	1567x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										
POLICE DEPT	1569x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										
PW ADMIN	3091	FORD FUSION	10	100,000	4%	2016	18,840	2026								25,062		
PW ADMIN	1090	FORD FUSION 4 DOOR	12	100,000	4%	2014	18,274	2026								26,516		
PW BELKNAP	7908	TRAILER	10	N/A	4%	2015	5,450	2025	7,522									
PW BELKNAP	7424	FORD F350 4X4 XCAB	10	100,000	4%	2015	42,252	2025	56,205									
PW BELKNAP	7360x	TOYOTA FORKLIFT	27	1,000	4%	1998	21,375	2025	59,495									
PW BELKNAP	7416	Freightliner 10YD DumpTruck	14	80,000	4%	2011	133,839	2025	218,382									
PW BELKNAP	7351	FLOATING DREDGE	22	7,000	5%	2003	206,620	2025	594,086									
PW BELKNAP	7101	FORD F250 PICKUP W/SERVICEBODY	11	100,000	4%	2015	0	2026	-									
PW BELKNAP	7109	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2015	0	2026	-									
PW BELKNAP	7405	CHEVY COLORADO PICKUP	11	100,000	4%	2015	0	2026	-									
PW BELKNAP	7436	JOHN DEERE 710D BACKHOE	11	7,000	4%	2015	0	2026	-									
PW BELKNAP	7476	CAT SKID STEER LOADER	11	2,000	4%	2015	0	2026	-									
PW BELKNAP	7476	CAT SKID STEER LOADER	11	2,000	4%	2015	0	2026	-									
PW BELKNAP	7411	WACHS VAC & VALVE OPERATOR	14	N/A	4%	2012	0	2026	-									
PW BELKNAP	7350	FORD F150 4X2 SUPERCAB	11	100,000	2%	2015	3,641	2026	3,981									
PW BELKNAP	7120	CHEVY MALIBU	18	100,000	4%	2008	2,550	2026	4,783									
PW BELKNAP	7345	30' DREDGE TRAILER	23	N/A	4%	2003	3,000	2026	7,244									
PW BELKNAP	7530	TOWMASTER 20' TRAILER	19		4%	2007	10,750	2026	21,036									
PW BELKNAP	7116	WACHS PORTABLE VAC SYSTEM	10		4%	2016	16,270	2026	21,643									
PW BELKNAP	7370	SULLIVAN AIR COMPRESSOR	26	7,000	4%	2000	9,115	2026	24,360									
PW BELKNAP	7201	FORD FUSION 4 DOOR	15	100,000	3%	2011	18,150	2026	25,555									
PW BELKNAP	7202	FORD FUSION 4 DOOR	15	100,000	3%	2011	18,150	2026	25,555									
PW BELKNAP	7323	FORD TRANSIT CONNECT VAN	10	100,000	4%	2016	21,586	2026	28,715									
PW BELKNAP	7417	FORD F150 2WD EXT CAB PICKUP	13	100,000	4%	2013	21,010	2026	31,832									
PW BELKNAP	7111	FORD TRANSIT CONNECT	13	100,000	4%	2013	20,696	2026	32,391									
PW BELKNAP	7104	FORD F250 PICKUP W/SERVICEBODY	15	100,000	3%	2011	23,165	2026	32,616									
PW BELKNAP	7303	JOHN DEERE 60" LAWN MOWER	23	5,000	4%	2003	14,363	2026	33,246									
PW BELKNAP	7850	FORD F350 2WD W/UTILITY	26	100,000	3%	2000	16,240	2026	33,999									
PW BELKNAP	7316	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	2016	26,451	2026	35,186									
PW BELKNAP	7317	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	2016	26,451	2026	35,186									
PW BELKNAP	7431	IR COMPRESSOR	28	7,000	4%	1998	12,500	2026	35,609									
PW BELKNAP	7324	FORD F150 4X4 XCAB PICKUP	11	100,000	4%	2015	25,903	2026	35,991									
PW BELKNAP	7502	FORD F350 4X2 FLATBED	11	100,000	4%	2015	27,183	2026	37,770									
PW BELKNAP	7108	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2015	29,592	2026	41,117									
PW BELKNAP	7418	FORD F350 2WD W/UTILITY	12	100,000	3%	2014	31,509	2026	41,773									
PW BELKNAP	7112	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	2016	36,099	2026	48,020									
PW BELKNAP	7113	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	2016	36,099	2026	48,020									
PW BELKNAP	7501	FORD F350 4X4 REG CAB	11	100,000	4%	2015	34,958	2026	48,573									
PW BELKNAP	7318	FORD F250 4X4 XCAB UTL BODY	10	100,000	4%	2016	38,241	2026	50,870									
PW BELKNAP	7520	INGERSOL RAND AIR COMPRESSOR	19	7,000	4%	2007	26,393	2026	51,647									
PW BELKNAP	7322	FORD F250 4X4 W/SERVICE BODY	17	100,000	4%	2009	30,485	2026	54,809									
PW BELKNAP	7907	BOBCAT S650 SKIDSTEER	14	7,000	4%	2012	40,939	2026	64,752									
PW BELKNAP	7365	Ford F450 flat bed	27	100,000	4%	1999	24,091	2026	65,850									
PW BELKNAP	7905	POWER PRIME PUMP	19	7,000	4%	2007	36,898	2026	72,204									
PW BELKNAP	7810	CHEVY 3/4T 4X4 EXT CAB W/PLOW	13	100,000	4%	2013	49,686	2026	75,278									
PW BELKNAP	7515	TRAC STAR FUSION MACHINE	20	7,000	4%	2006	38,080	2026	77,726									
PW BELKNAP	7440	AIR COMPRESSOR	32	7,000	4%	1994	22,500	2026	77,806									
PW BELKNAP	7340	JOHN DEERE TRACTOR BACKHOE, LOADER	21	7,000	4%	2005	36,858	2026	78,462									
PW BELKNAP	7373	ONAN GENERATOR	26	7,000	4%	2000	32,500	2026	86,855									
PW BELKNAP	7565	MCELROY FUSION MACHINE	10	N/A	4%	2016	66,170	2026	88,022									
PW BELKNAP	7510	NEW HOLLAND EXCAVATOR	20	7,000	4%	2006	55,763	2026	113,819									
PW BELKNAP	7313	CUMMINS GENERATOR	17	7,000	4%	2009	82,810	2026	153,025									
PW BELKNAP	7413	IHC 8 YD TANDEM DUMP TRUCK	14	7,000	4%	2012	109,674	2026	173,469									
PW BELKNAP	7437	FORD F900	35	7,000	4%	1991	45,946	2026	176,712									
PW BELKNAP	7430	JOHN DEERE 710G BACKHOE	23	7,000	5%	2003	92,470	2026	270,153									
PW BELKNAP	7450	JOHN DEERE 710G BACKHOE	23	7,000	5%	2003	92,470	2026	270,153									
PW BELKNAP	7505	HAMMERHEAD HG12 WINCH	20		4%	2006	140,000	2026	285,757									
PW BELKNAP	7555	HAMMERHEAD POWERPAK	16	N/A	4%	2010	186,000	2026	329,775									
PW BELKNAP	7912	FREIGHTLINER VACTOR SEWER TRUCK	10	7,000	4%	2016	359,828	2026	478,659									
PW BELKNAP	7997	FREIGHTLINER VACTOR	10	7,000	4%	2016	363,885	2026	498,611									
PW BELKNAP	7904	VACTOR SEWER JET	18	7,000	4%	2008	266,014	2026	512,294									
PW BELKNAP	7409	FORD F250 EXT CAB W/SRVICE BODYPICKUP	16	100,000	3%	2011	25,084	2027			36,490							
PW BELKNAP	7412	FORD F250 W/SERVICE BODY	17	100,000	4%	2010	21,977	2027			39,512							
PW BELKNAP	7426	FORD F250 4X4 REG CAB	10	100,000	4%	2017	31,431	2027			41,811							
PW BELKNAP	7117	FORD F250 4X4 REG CAB	10	100,000	4%	2017	33,703	2027			44,833							
PW BELKNAP	7118	FORD F350 4X4 REG CAB	10	100,000	4%	2017	35,721	2027			47,518							
PW BELKNAP	7925	CUMMINS POWER GENERATOR	24		4%	2003	31,635	2027			79,508							
PW BELKNAP	7916	VOLVO 8YD DUMP TRUCK	10	100,000	4%	2017	110,050	2027			146,393							
PW BELKNAP	7304	CUMMINS POWER GENERATOR	15	7,000	4%	2012	106,075	2027			175,124							
PW BELKNAP	7121	KUBOTA UTV RTV500	10	100,000	4%	2018	10,475	2028				13,934						

# FY 2025 Equipment Replacement Worksheets

## Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
PW BELKNAP	7326	KUBOTA UTV RTV500	10	100,000	4%	2018	10,475	2028				13,934						
PW BELKNAP	7813	JD GATOR UTV 6x4	10	5,000	4%	2018	18,792	2028				24,998						
PW BELKNAP	7814	JD GATOR UTV 6x4	10	5,000	4%	2018	18,792	2028				24,998						
PW BELKNAP	7327	KUBOTA RTV X1100C	10	5,000	4%	2018	19,095	2028				25,401						
PW BELKNAP	7149	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	36,139	2028				48,074						
PW BELKNAP	7305	JD 1575 TERRAIN CAT 4WD	10	7,000	4%	2018	36,314	2028				48,306						
PW BELKNAP	7446	FORD F350 W/SERVICE BODY	10	100,000	4%	2018	36,699	2028				48,819						
PW BELKNAP	7344	FORD F350 W/SERVICE BODY	10	100,000	4%	2018	38,407	2028				51,091						
PW BELKNAP	7546	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	38,407	2028				51,091						
PW BELKNAP	7486	FREIGHTLINER DUMP TRUCK	10	7,000	4%	2018	180,462	2028				240,059						
PW BELKNAP	7995	RAPID VIEW CAMERA TRAILER	10	5,000	4%	2018	196,781	2028				261,767						
PW BELKNAP	7917	FRTLINR VACTOR JET TRUCK	10	7,000	4%	2018	365,290	2028				485,925						
PW BELKNAP	7802	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029					22,481					
PW BELKNAP	7815	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029					22,481					
PW BELKNAP	7550	KIEFER BUILT 45' TRAILER	20		4%	2009	12,980	2029					27,143					
PW BELKNAP	7143	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029					35,547					
PW BELKNAP	7320	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029					35,547					
PW BELKNAP	7811	SMITHCO SWEEPER	10	3,000	4%	2019	38,055	2029					50,623					
PW BELKNAP	7114	FORD F250 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	37,487	2029					51,741					
PW BELKNAP	7415	FORD F350 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	39,551	2029					54,590					
PW BELKNAP	7851	FORD F250 4X4 EXTCAB W/SERVICE BODY	10	100,000	4%	2019	39,777	2029					54,902					
PW BELKNAP	7177	FORD F250 4X4 EXTCAB WITH SERVICE BODY	10	100,000	4%	2019	40,113	2029					55,366					
PW BELKNAP	7909	FORD F250 4X4 EXTCAB WITH SERVICE BODY,CO	10	100,000	4%	2019	54,893	2029					75,766					
PW BELKNAP	7540	FORD F250 4X4 EXTCAB WITH SERVICE BODY,CO	10	100,000	4%	2019	65,987	2029					91,078					
PW BELKNAP	7484	FREIGHTLINER 12YD DUMP TRUCK	10	100,000	4%	2019	147,277	2029					195,914					
PW BELKNAP	7801	JOHN DEERE GATOR	10		4%	2020	10,000	2030						13,302				
PW BELKNAP	7115	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030					29,136					
PW BELKNAP	3090	FORD TRANSIT CONNECT VAN	15	100,000	3%	2015	21,784	2030					30,671					
PW BELKNAP	7846	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030					33,246					
PW BELKNAP	7319	CHEVY MALIBU 4DR SEDAN	30	100,000	4%	2000	15,324	2030					47,404					
PW BELKNAP	7355	DODGE 3500 2WD W/SERVICE BODY	10	100,000	4%	2020	36,812	2030					48,969					
PW BELKNAP	7352	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030					55,780					
PW BELKNAP	7408	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030					55,780					
PW BELKNAP	7806	FORD F550 4X4 W/PLOW DUMP BED	10	90,000	3%	2020	57,517	2030					68,670					
PW BELKNAP	7914	DODGE RAM 5500 DUMP TRUCK W/SNOW PLOW	10	100,000	3%	2020	69,583	2030					83,076					
PW BELKNAP	7407	DODGE 3500 2X4	10	100,000	4%	2021	41,618	2031						55,362				
PW BELKNAP	7600	Ram 3500	10	100,000	4%	2021	41,618	2031						55,362				
PW BELKNAP	7803	Chevy 3500	10	100,000	4%	2021	45,812	2031						60,941				
PW BELKNAP	7918	FREIGHTLINER VACTOR	10	7,000	4%	2021	396,282	2031						546,966				
PW BELKNAP	7421	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	10,200	2032									21,839	
PW BELKNAP	7423	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	10,200	2032									21,839	
PW BELKNAP	7420	WAUSAU SNOW PLOW	20	100,000	4%	2012	21,844	2032									46,771	
PW BELKNAP	7422	WAUSAU SNOW PLOW	20	N/A	4%	2012	21,844	2032									46,771	
PW BELKNAP	7107	GENRAC GENERATOR ON TRAILER	20	N/A	4%	2012	34,800	2032									71,031	
PW BELKNAP	7106	FORD RANGER REG CAB PICKUP	10	100,000	3%	2023	18,597	2033									22,203	
PW BELKNAP	7353	FORD F150 4X2 SUPERCAB	10	100,000	4%	2023	41,757	2033									55,548	
PW BELKNAP	7620x	FREIGHTLINER 12 YD	10	7,000	4%	2023	75,800	2033									100,833	
PW BELKNAP	7812	HANCO GENERATOR ON TRAILER	20	7,000	4%	2014	23,645	2034										48,262
PW BELKNAP	7110	2024 Chevy 2500	10	100,000	4%	2024	47,767	2034										63,542
PW BELKNAP	7930	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034										318,604
PW BELKNAP	7804	BOBCAT S70 SKIDSTEER	15	4,000	3%	2020	20,211	2035										
PW BELKNAP	7919	Behnke 8x25 trailer	15	N/A	4%	2021	15,900	2036										
PW BELKNAP	7342	PJ DECKOVER TRAILER	20	100,000	3%	2018	7,993	2038										
PW BELKNAP	7910	John Deere track loader	15	4,000	3%	2023	123,471	2038										
PW BELKNAP	7871	CATERPILLAR FORKLIFT	20	7,000	4%	2020	98,662	2040										
PW BELKNAP	7872	HELI LIFT TRUCK	20	7,000	4%	2022	29,850	2042										
PW BELKNAP	3423x	TOYOTA FORKLIFT	20	7,000	4%	2023	52,653	2043										
SOLID WASTE	0063	PETERBUILT NEWAY FRONTLOAD	7	10,000	4%	2018	247,122	2025	300,483							403,223		
SOLID WASTE	0194	AUTOCAR CNG HEIL 5000 RL	10	10,000	3%	2015	250,126	2025										
SOLID WASTE	0070	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025									424,334	
SOLID WASTE	0071	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025									424,334	
SOLID WASTE	0072	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025									424,334	
SOLID WASTE	0073	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025									424,334	
SOLID WASTE	0066	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	261,324	2025					322,979					431,623
SOLID WASTE	0067	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	261,324	2025					322,979					431,623
SOLID WASTE	0068	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	261,324	2025					322,979					431,623
SOLID WASTE	0058	PETERBUILT REARLOAD	9	10,000	4%	2016	257,374	2025										495,655
SOLID WASTE	0262	CAT 836K COMPACTOR	5	10,000	4%	2020	1,027,100	2025	838,784				1,109,519					
SOLID WASTE	0050	PETERBUILT NEWAY CNG FRONT LD	10	10,000	4%	2016	0	2026										
SOLID WASTE	0051	PETERBUILT NEWAY CNG FRONT LD	10	10,000	4%	2016	0	2026										
SOLID WASTE	0057	PETERBUILT NEWAY CNG FRONT LD	10	10,000	4%	2016	0	2026										
SOLID WASTE	0197	PETERBUILT CNG SIDELOAD	10	10,000	3%	2016	0	2026										

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
SOLID WASTE	0198	PETERBUILT CNG SIDELOAD	10	10,000	3%	2016	0	2026		-								
SOLID WASTE	0027	CHEVY 3/4 TON 4X4 PICKUP	13	100,000	4%	2013	0	2026		-								
SOLID WASTE	0249	MONROE TRIPEDGE SNOWFLOW	32	0	4%	1994	500	2026		1,679								
SOLID WASTE	1392	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	2,400	2026		3,499								
SOLID WASTE	1292	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	3,500	2026		5,103								
SOLID WASTE	1391	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	12,000	2026		17,496								
SOLID WASTE	1291	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	17,225	2026		25,113								
SOLID WASTE	0199	FREIGHTLINER ROLL OFF	14	10,000	4%	2012	19,500	2026		29,868								
SOLID WASTE	0028	FORD F250 4X4 PICKUP	12	100,000	3.0%	2014	25,217	2026		32,171								
SOLID WASTE	0030	FORD F250 4X4 PICKUP	11	100,000	4%	2015	24,024	2026		34,581								
SOLID WASTE	0033	CHEVY 2500HD 4X4 PICKUP	10	100,000	4%	2016	28,869	2026		38,403								
SOLID WASTE	0256	CAT SKIDSTEER 259D	9	7,500	4%	2017	49,475	2026		62,008								
SOLID WASTE	0250	KINCAID PRO HYDROSEEDER	13	7,000	4%	2013	45,843	2026		69,456								
SOLID WASTE	0264	CAT SKIDSTEER 2599D3	6	7,500	4%	2020	82,610	2026		90,484							118,218	
SOLID WASTE	0265	CAT SKIDSTEER 2599D3	6	7,500	4%	2020	82,610	2026		90,484							118,218	
SOLID WASTE	0266	CAT SKIDSTEER 2599D3	6	7,500	4%	2020	82,610	2026		90,484							118,218	
SOLID WASTE	0231	5YD DUMP TRUCK	15	70,000	4%	2011	133,839	2026		234,345								
SOLID WASTE	0069	PETERBUILT/HEIL SIDELOAD	8	8,000	4%	2018	262,186	2026		319,492								
SOLID WASTE	0260	CAT 938M LOADER	7	8,000	4%	2019	263,533	2026		320,438								
SOLID WASTE	0074	AUTOCAR BRIDGEPORT SIDE LOAD	8	10,000	4%	2018	254,648	2026		323,039							430,001	
SOLID WASTE	0075	AUTOCAR BRIDGEPORT SIDE LOAD	8	10,000	4%	2018	254,648	2026		323,039								451,486
SOLID WASTE	0206	CHAMPION GRADER MDL 720A	31	10,000	4%	1995	106,498	2026		343,257								451,486
SOLID WASTE	0059	PETERBUILT REARLOAD	10	10,000	4%	2016	250,490	2026		358,262								
SOLID WASTE	0060	PETERBUILT REARLOAD	10	10,000	4%	2016	250,490	2026		358,262								
SOLID WASTE	0052	PETERBUILT REAR LOAD	10	12,000	4%	2016	257,648	2026		368,500								
SOLID WASTE	0053	PETERBUILT REAR LOAD	10	12,000	4%	2016	257,648	2026		368,500								
SOLID WASTE	0269	JOHN DEERE DOZER	5	10,000	4%	2021	510,000	2026		416,493					550,925			
SOLID WASTE	0263	JOHN DEERE 950K DOZER	6	10,000	4%	2020	502,107	2026		434,483						603,047		
SOLID WASTE	0254	CAT 966M FRONTEND LOADER	9	10,000	4%	2017	387,118	2026		512,278								
SOLID WASTE	0261x	CAT 836K COMPACTOR	3	10,000	4%	2023	1,078,183	2026		781,536			932,972			1,103,317		
SOLID WASTE	0243	CAT 327G TWIN ENGINE SCRAPER	17	8,000	4%	2009	639,438	2026	1,117,674									
SOLID WASTE	0277	Generac MT6SK Light tower	10	N/A	3%	2017	10,000	2027			12,439							
SOLID WASTE	0278	Generac MT6SK Light tower	10	N/A	3%	2017	10,000	2027			12,439							
SOLID WASTE	0036	FORD F250 4x4 PICKUP	10	100,000	4%	2017	27,329	2027		39,087								
SOLID WASTE	0037	FORD F250 4x4 PICKUP	10	100,000	4%	2017	27,329	2027		39,087								
SOLID WASTE	0054	FREIGHTLINER ROLL OFF	10	10,000	4%	2017	164,151	2027		210,153								
SOLID WASTE	0258	CAT 316 EXCAVATOR	10	12,000	4%	2017	214,745	2027		285,663								
SOLID WASTE	0191	PTRBLT LEACH REARLOAD	12	12,000	4%	2015	204,432	2027		306,859								
SOLID WASTE	0076	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027		345,568								463,722
SOLID WASTE	0077	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027		345,568								463,722
SOLID WASTE	0078	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027		345,568								463,722
SOLID WASTE	0079	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027		345,568								463,722
SOLID WASTE	0080	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027		345,568								463,722
SOLID WASTE	0081	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027		345,568								463,722
SOLID WASTE	0082	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	288,441	2027		350,725								470,642
SOLID WASTE	0085	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	322,214	2027		391,790								525,749
SOLID WASTE	0086	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	322,214	2027		391,790								525,749
SOLID WASTE	0219	HYDRAULIC SLIDE IN SANDER-Under \$5000	44	N/A	4%	1984	4,800	2028			26,719							
SOLID WASTE	0202	SWENSON SANDER	39	N/A	4%	1989	6,328	2028		28,580								
SOLID WASTE	90205	TWO STATION HIGH PRESSURE WASHER	29		4%	1999	10,661	2028		33,249								
SOLID WASTE	90209	REFUSE CONTAINER CARRIER 8000# W/360 DEGF	29		4%	1999	12,430	2028		38,143								
SOLID WASTE	0026	CHEVY 4X4 CREW CAB PICKUP	15	100,000	4%	2013	29,008	2028		47,891								
SOLID WASTE	0196	FREIGHTLINER GRAPPLE TRUCK	15	10,000	3%	2013	146,833	2028		199,394								
SOLID WASTE	0087	FREIGHTLINER ROLL OFF	7	10,000	4%	2021	173,073	2028		219,099								
SOLID WASTE	0270	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028		225,766								
SOLID WASTE	0271	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028		225,766								
SOLID WASTE	0272	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028		225,766								
SOLID WASTE	0061	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028		228,734								
SOLID WASTE	0062	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028		228,734								
SOLID WASTE	0255	CAT WHEEL LOADER	7	8,000	4%	2021	268,439	2028		312,982								
SOLID WASTE	0064	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028		344,597								
SOLID WASTE	0065	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028		344,597								
SOLID WASTE	0201	CAT D8	5	10,000	4%	2023	1,083,777	2028		1,156,014							1,441,688	
SOLID WASTE	0029	FORD FUSION SEDAN	15	100,000	3.0%	2014	18,724	2029					27,299					
SOLID WASTE	90208	ROTARY BROOM FOR CASE LOADER	30		4%	1999	8,890	2029					27,945					
SOLID WASTE	0039	FORD F250 4X4 PICKUP	10	100,000	4%	2019	29,038	2029					38,628					
SOLID WASTE	0020	FORD F550 SERVICE TRUCK	10	10,000	4%	2019	81,227	2029					112,113					
SOLID WASTE	0088	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029					383,094					
SOLID WASTE	0089	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029					383,094					
SOLID WASTE	0090	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029					383,094					
SOLID WASTE	0024	DODGE RAM 2500 4X4 CREW CAB PICKUP	10	100,000	4%	2020	30,542	2030						42,155				
SOLID WASTE	0040	DODGE RAM 4500 4X4 FLATBED	10	100,000	3%	2020	45,999	2030						57,219				

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
SOLID WASTE	0084	FREIGHTLINER ROLLOFF	10	10,000	4%	2020	182,200	2030						260,591				
SOLID WASTE	0220	FREIGHTLINER 4000GL WATER TRUCK	10	10,000	4%	2020	191,750	2030						264,662				
SOLID WASTE	0192x	PTRBLT NEWAY FRONTLOAD	7	7,000	4%	2023	251,273	2030						280,404				
SOLID WASTE	0083	PETERBUILT HEIL REARLOAD	10	10,000	4%	2020	208,605	2030						287,926				
SOLID WASTE	0193x	PTRBLT CURBTENDER SIDE LD	7	7,000	4%	2023	295,947	2030						330,257				
SOLID WASTE	0195x	AUTOCAR CNG HEIL SIDELOAD	7	10,000	3%	2023	299,008	2030						337,841				
SOLID WASTE	0091	CCC Front Load	7	10,000	4%	2023	358,370	2030						435,753				
SOLID WASTE	0092	New way front load	7	10,000	4%	2023	368,871	2030						448,522				
SOLID WASTE	0093	New way front load	7	10,000	4%	2023	368,871	2030						448,522				
SOLID WASTE	0268	DPS GRINDER	10	10,000	4%	2020	790,400	2030						1,130,465				
SOLID WASTE	0189x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	188,159	2031							229,285			
SOLID WASTE	0190x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	188,159	2031							229,285			
SOLID WASTE	0055	ATC CNG/CURBTENDER S LOAD	7	10,000	4%	2017	315,556	2024							483,330			
SOLID WASTE	0056	AUTO CAR CURBTENDER SIDE LD	7	10,000	4%	2017	315,557	2024							514,887			
SOLID WASTE	0038x	FORD F250 2WD W/SERVICE BODY	10	100,000	5%	2023	12,120	2033									16,506	
SOLID WASTE	0022	FORD F600 roll off	10	100,000	4%	2023	95,068	2033									131,217	
SOLID WASTE	0094	FREIGHTLINER ROLLOFF	10	10,000	4%	2023	181,841	2033									260,077	
SOLID WASTE	0279	compost trommel screen	10	N/A	4%	2023	344,950	2033									493,363	
SOLID WASTE	0267	LOADTRAIL TILT TRAILER	15	N/A	4%	2020	6,450	2035										
SOLID WASTE	0141x	AUTOCAR WATER TANKER	12	15,000	3%	2023	24,786	2035										
SOLID WASTE	0035	TOYOTA FORKLIFT	20	7,000	4%	2016	46,786	2036										
SOLID WASTE	0025	DODGE RAM 5500 TANK TRUCK	20	100,000	4%	2019	82,408	2039										
SOLID WASTE	0273	MACK TRAILER	20	N/A	3%	2022	77,107	2042										
SOLID WASTE	0274	MACK TRAILER	20	N/A	3%	2022	77,107	2042										
SOLID WASTE	0275	MACK TRAILER	20	N/A	3%	2022	77,107	2042										
SOLID WASTE	0276	MACK TRAILER	20	N/A	3%	2022	77,107	2042										
SOLID WASTE	0217	TANK ROLLOFF 4000 GAL	50	7,000	4%	1995	23,040	2045										
SOLID WASTE	0229	VOLVO EXCAVATOR RUBBER TIRE	24	12,000	4%	2000	135,868	2024										
STREET/TRAFFIC	1366	BACKHOE ATTACHMENT	25	0	4%	2000	8,716	2025	21,928									
STREET/TRAFFIC	1343	TORO 7200 ZERO TURN MOWER	14	4,000	4%	2011	16,784	2025	26,547									
STREET/TRAFFIC	1393	TORO 7210 MOWER	11	3,000	4%	2014	20,464	2025	29,457									
STREET/TRAFFIC	1101	FORD 3/4 TON W/LIFTGATE	12	100,000	4%	2013	24,691	2025	35,827									
STREET/TRAFFIC	1107	FORD F350 DUALLY FLATBED	10	100,000	4%	2015	27,070	2025	36,010									
STREET/TRAFFIC	1168	FORD F350 4X2 DUMP TRUCK	10	100,000	4%	2015	31,382	2025	41,746									
STREET/TRAFFIC	1113	CHEVY 2500 4X4 W/PLOW	12	100,000	4%	2013	31,338	2025	45,472									
STREET/TRAFFIC	1235	BOBCAT 220 SKIDSTEER LOADER	16	7,000	4%	2009	33,868	2025	58,354									
STREET/TRAFFIC	1233	JOHN DEERE BACKHOE LOADER	29	7,000	4%	1996	69,887	2025	207,470									
STREET/TRAFFIC	1238	FREIGHTLINER VACTOR	10	7,000	4%	2015	320,556	2025	442,446									
STREET/TRAFFIC	1239	FREIGHTLINER VACTOR	10	7,000	4%	2015	320,556	2025	442,446									
STREET/TRAFFIC	1110	FORD F150 4X4 XCAB PICKUP	11	100,000	4%	2015	0	2026	-									
STREET/TRAFFIC	1250	FREIGHTLINER/ELGN SWEEPER	12	7,000	4%	2014	0	2026	-									
STREET/TRAFFIC	1248	FREIGHTLINER/ELGIN STREET SWEEPER	13	7,000	4%	2013	0	2026	-									
STREET/TRAFFIC	1196	FORD F750 DOUBLE DUMP	15	80,000	4%	2011	0	2026	-									
STREET/TRAFFIC	1197	FORD F750 DOUBLE DUMP	15	80,000	4%	2011	0	2026	-									
STREET/TRAFFIC	1245	FREIGHTLINER.ELGIN SWEEPER	15	7,000	4%	2011	0	2026	-									
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PICKUP SANDER	16	N/A	4%	2010	0	2026	-									
STREET/TRAFFIC	1203	ASPHALT ROLLER,	31	6,000	4%	1995	0	2026	-									
STREET/TRAFFIC	1323	VERMEER BRUSH CHIPPER	27	4,000	4%	1999	0	2026	-									
STREET/TRAFFIC	1324	ISUZU PAINT STRIPER	22	4,000	5%	2004	0	2026	-									
STREET/TRAFFIC	1344	PORTABLE SOLAR ARROWBOARD	27	N/A	4%	1999	0	2026	-									
STREET/TRAFFIC	1385	ROCK WHEEL SKIDSTEER ATTACHMENT	19	N/A	4%	2007	0	2026	-									
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	16	N/A	4%	2010	5,695	2026	10,097									
STREET/TRAFFIC	1319	GRACO LINE LAZER	11	N/A	5%	2015	7,188	2026	11,216									
STREET/TRAFFIC	1360	GRACO GRIND & LINE LAZER	9	N/A	3%	2017	14,600	2026	17,590									
STREET/TRAFFIC	1351	VARIABLE MESSAGE BOARD	15	N/A	4%	2011	12,940	2026	21,363									
STREET/TRAFFIC	13001	VARIABLE MESSAGE BOARD	15	N/A	4%	2011	12,940	2026	21,363									
STREET/TRAFFIC	1347	HYDRAULIC BREAKER TOOL	26	N/A	4%	2000	8,590	2026	23,730									
STREET/TRAFFIC	1237	BOBCAT UTV 3400	15		4%	2011	18,150	2026	29,965									
STREET/TRAFFIC	1103	FORD F250 REG CAB PICKUP	16	100,000	4%	2010	17,272	2026	30,623									
STREET/TRAFFIC	1333	EAGER BEAVER PAVER TRAILER	24	7,000	4%	2002	12,870	2026	31,059									
STREET/TRAFFIC	1318	AIR COMPRESSOR	34	4,000	4%	1992	9,060	2026	33,018									
STREET/TRAFFIC	1353	SLIDE IN DE-ICE TANK SPRAYER	21	0	4%	2005	15,840	2026	33,720									
STREET/TRAFFIC	1104	CHEVY 3/4 TON PICKUP	18	100,000	4%	2008	18,170	2026	34,084									
STREET/TRAFFIC	1226	FLAIL MOWER	18		4%	2008	18,015	2026	34,694									
STREET/TRAFFIC	1220	FORD 1520 MOWER TRACTOR	32	10,000	4%	1994	11,742	2026	39,430									
STREET/TRAFFIC	1127	FORD F250 PICKUP W/LIFTGATE	14	100,000	4%	2012	24,471	2026	39,929									
STREET/TRAFFIC	1166	FORD F350 4X2 DUMP TRUCK	11	100,000	4%	2015	31,382	2026	43,604									
STREET/TRAFFIC	1388	CP AIR COMPRESSOR	14	7,000	4%	2012	31,160	2026	49,285									
STREET/TRAFFIC	1111	FORD F350 4X4 W/SNOW PLOW	10	100,000	4%	2016	37,598	2026	50,015									
STREET/TRAFFIC	1116	FORD F350 4X4 W/PLOW	15	100,000	4%	2011	30,495	2026	50,346									
STREET/TRAFFIC	1230	NEW HOLLAND TL90 TRACTOR	26	10,000	4%	2000	19,216	2026	50,393									
STREET/TRAFFIC	1396	OSHKOSH H SERIES 4x4/6 SNOW BLOWER	43		4%	1983	10,000	2026	53,005									

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STREET/TRAFFIC	1164	FORD F350 DUMP TRUCK	10	100,000	4%	2016	40,620	2026		56,066								
STREET/TRAFFIC	1224	lhc dJUMP TRUCK/SANDER/PLOW	26	60,000	4%	2000	58,218	2026		152,675								
STREET/TRAFFIC	1311	LARUE D50 SNOW BLOWER	10	7,000	4%	2016	128,542	2026		177,419								
STREET/TRAFFIC	1143	WEILER PAVER	11	100,000	4%	2015	147,574	2026		205,047								
STREET/TRAFFIC	1122	FREIGHTLINER AERIAL TRUCK	10	7,000	4%	2016	154,635	2026		205,702								
STREET/TRAFFIC	1211	CASE 721F WHEEL LOADER	11	7,000	4%	2015	154,305	2026		214,400								
STREET/TRAFFIC	1229	FREIGHTLINER 2 TON FLATBED TRUCK	26	7,000	4%	2000	87,542	2026		229,576								
STREET/TRAFFIC	1198	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2014	153,970	2026		231,114								
STREET/TRAFFIC	1199	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2014	153,970	2026		231,114								
STREET/TRAFFIC	1244	FREIGHTLINER BROOMBEAR SWEEPER	7	7,000	4%	2019	226,850	2026		264,492							358,803	
STREET/TRAFFIC	1121	FREIGHTLINER/VERSALIFT BUCKET TRUCK	24	7,000	4%	2002	111,576	2026		269,267								
STREET/TRAFFIC	1252	FREIGHTLINER SCHWARTZ SWEEPER	7	7,000	4%	2019	241,806	2026		294,020							394,549	
STREET/TRAFFIC	1243	FREIGHTLINER ELGN SWEEPER	9	7,000	4%	2017	239,000	2026		304,322								
STREET/TRAFFIC	1210	BOBCAT MINI TRACK LOADER	13	7,000	4%	2014	22,071	2027			33,439							
STREET/TRAFFIC	1223	TRAILER W/ 1998 STEAMER(Trailer only)	39	0	4%	1988	7,500	2027			33,498							
STREET/TRAFFIC	1105	FORD F150 XCAB PICKUP	10	100,000	4%	2017	25,565	2027			34,008							
STREET/TRAFFIC	1109	GMC VAN	22		6%	2005	12,870	2027			44,447							
STREET/TRAFFIC	1162	DODGE 1TON DUMP TRUCK	10	100,000	4%	2017	37,723	2027			50,181							
STREET/TRAFFIC	1155	FREIGHTLINER CRANE TRUCK	15	7,000	4%	2012	104,384	2027			172,332							
STREET/TRAFFIC	1249	FREIGHTLINER BROOMBEAR SWEEPER	7	N/A	3%	2020	247,939	2027			280,140							350,236
STREET/TRAFFIC	1234	BOMAG MILLING MACHINE	16	7,000	4%	2011	294,458	2027			507,346							
STREET/TRAFFIC	1295	WASAU SNOWPLOW WING 1193	10	N/A	4%	2018	7,991	2028				10,630						
STREET/TRAFFIC	1350	SOLAR MESSAGE BOARD	10	N/A	4%	2018	13,355	2028				17,765						
STREET/TRAFFIC	1397	SWENSON SANDER	10	N/A	4%	2018	14,203	2028				18,893						
STREET/TRAFFIC	1398	SWENSON SANDER	10	N/A	4%	2018	14,203	2028				18,893						
STREET/TRAFFIC	1277	SNOW PLOW	10	N/A	4%	2018	15,120	2028				20,113						
STREET/TRAFFIC	1278	SNOW PLOW	10	N/A	4%	2018	15,120	2028				20,113						
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	10	N/A	4%	2018	15,700	2028				20,885						
STREET/TRAFFIC	1285	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	2018	18,114	2028				24,096						
STREET/TRAFFIC	1293	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	2018	18,114	2028				24,096						
STREET/TRAFFIC	1280	SNOW PLOW	10	N/A	4%	2018	19,960	2028				26,552						
STREET/TRAFFIC	1128	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	2018	36,986	2028				49,200						
STREET/TRAFFIC	1129	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	2018	36,986	2028				49,200						
STREET/TRAFFIC	1154	FREIGHTLINER 12YD DUMP TRUCK	10	80,000	4%	2018	134,340	2028				178,705						
STREET/TRAFFIC	1184	Chevy 1 ton dump truck	10	100,000	4%	2018	136,380	2028				181,419						
STREET/TRAFFIC	1185	Chevy 1 ton dump truck	10	100,000	4%	2018	136,380	2028				181,419						
STREET/TRAFFIC	1193	FREIGHTLINER 12YD DUMP TK	10	80,000	4%	2018	148,552	2028				197,610						
STREET/TRAFFIC	1194	FRTLNR TANDEM DUMP TRUCK	10	80,000	4%	2018	156,543	2028				208,240						
STREET/TRAFFIC	1317	GRACO LINELAZER	6	N/A	3%	2023	8,227	2029					9,001					
STREET/TRAFFIC	1282	HENKE V-SNOWPLOW	10	100,000	4%	2019	17,919	2029					23,837					
STREET/TRAFFIC	1283	HENKE V-SNOWPLOW	10	100,000	4%	2019	17,919	2029					23,837					
STREET/TRAFFIC	1289	HENKE V-SNOWPLOW	10	100,000	4%	2019	17,919	2029					23,837					
STREET/TRAFFIC	1386	TREE SPADE SKIDSTEER ATTACHMENT	22	N/A	4%	2007	11,736	2029					26,053					
STREET/TRAFFIC	1165	FORD F350 DUMP TRUCK	10	100,000	4%	2019	38,596	2029					51,342					
STREET/TRAFFIC	1346	SCAG ZERO TURN MOWER	10	N/A	4%	2020	11,390	2030						15,151				
STREET/TRAFFIC	1303	GRAPPLE ATCMT 1202	20	N/A	4%	2010	7,687	2030						16,074				
STREET/TRAFFIC	1352	VARIABLE MESSAGE BOARD	10	N/A	4%	2020	14,545	2030						19,348				
STREET/TRAFFIC	1353	VARIABLE MESSAGE BOARD	10	N/A	4%	2020	14,545	2030						19,348				
STREET/TRAFFIC	1356	SWENSON SLIDE-IN SANDER	10	N/A	3%	2020	31,000	2030						38,561				
STREET/TRAFFIC	1256	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	2020	32,800	2030						40,800				
STREET/TRAFFIC	1112	DODGE RAM 3500 REG CAB WITH PLOW	10	100,000	4%	2020	35,961	2030						47,837				
STREET/TRAFFIC	1169	DODGE RAM 3500 DUMP TRUCK	10	100,000	4%	2020	40,464	2030						53,827				
STREET/TRAFFIC	1118	DODGE RAM 5500 SERVICE TRUCK	10	100,000	4%	2020	67,670	2030						90,018				
STREET/TRAFFIC	1182	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030						185,520				
STREET/TRAFFIC	1183	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030						185,520				
STREET/TRAFFIC	1189	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030						185,520				
STREET/TRAFFIC	1150	FREIGHTLINER TANDEM DUMP TRUCK	10	100,000	4%	2020	139,601	2030						185,703				
STREET/TRAFFIC	1124	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2020	182,042	2030						242,160				
STREET/TRAFFIC	1228	KENWORTH POTHOLE PATCHER	10	100,000	4%	2020	234,433	2030						311,853				
STREET/TRAFFIC	1212	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030						367,147				
STREET/TRAFFIC	1213	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030						367,147				
STREET/TRAFFIC	1307	PETERBUILT PAINT STRIPER	10	100,000	4%	2020	296,424	2030						394,316				
STREET/TRAFFIC	1160	FORD F250 2WD	10	100,000	4%	2021	27,070	2031							36,010			
STREET/TRAFFIC	1161	FORD F250 2WD	10	100,000	4%	2021	27,070	2031							36,010			
STREET/TRAFFIC	1358	SWENSON SLIDE-IN SANDER	10	N/A	3%	2021	31,000	2031							40,111			
STREET/TRAFFIC	1120	Dodge 3500 4x4	10	100,000	4%	2021	30,742	2031							40,894			
STREET/TRAFFIC	1258	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	2021	32,800	2031							42,440			
STREET/TRAFFIC	1158	FREIGHTLINER TANDEM DUMP TRUCK	10	N/A	4%	2021	139,200	2031							185,170			
STREET/TRAFFIC	1180	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2021	162,132	2031							215,675			
STREET/TRAFFIC	1181	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2021	162,132	2031							215,675			
STREET/TRAFFIC	1186	FREIGHTLINER DUMP/SANDER	15	80,000	4%	2016	135,873	2031							224,319			
STREET/TRAFFIC	1187	FREIGHTLINER DUMP/SANDER	15	80,000	4%	2016	135,873	2031							224,319			

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Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034
STREET/TRAFFIC	1242	FREIGHTLINER ELGN SWEEPER	8	7,000	4%	2023	313,088	2031										
STREET/TRAFFIC	1200	CAT 12M3AWD GRADER	15	7,000	4%	2016	251,350	2031							381,519			
STREET/TRAFFIC	1376	GRACO PAINT GUN	10	N/A	4%	2022	9,525	2032							414,965			
STREET/TRAFFIC	1371	GRACO GRIND & LINE LAZER	9	N/A	3%	2023	11,560	2032								12,671		
STREET/TRAFFIC	1298	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032								13,927		
STREET/TRAFFIC	1299	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032								27,657		
STREET/TRAFFIC	1296	WAUSAU SNOW PLOW	20	N/A	3%	2012	21,844	2032								38,360		
STREET/TRAFFIC	1297	WAUSAU SNOW PLOW	20	N/A	3%	2012	21,844	2032								38,360		
STREET/TRAFFIC	1130	DODGE 3500 PICKUP	10	100,000	4%	2022	43,356	2032								57,674		
STREET/TRAFFIC	1207	CAT MINI TRACK HOE	10	7,000	4%	2022	97,232	2032								129,342		
STREET/TRAFFIC	1301	LARUE SNOW BLOWER	20	7,000	3%	2012	122,198	2032								202,373		
STREET/TRAFFIC	1151	VOLVO	10	80,000	4%	2022	233,523	2032								310,643		
STREET/TRAFFIC	1152	VOLVO	10	80,000	4%	2022	233,523	2032								310,643		
STREET/TRAFFIC	1153	VOLVO	10	80,000	4%	2022	233,523	2032								310,643		
STREET/TRAFFIC	1320	Curb roller	10	N/A	5%	2023	7,302	2033									10,799	
STREET/TRAFFIC	1365x	GRACO LINE LAZER	10	N/A	4%	2023	8,846	2033									11,767	
STREET/TRAFFIC	1355	Versadump dump trailer	10	N/A	3%	2023	16,500	2033									20,525	
STREET/TRAFFIC	1102	Ford Ranger	10	100,000	4%	2023	33,745	2033									44,889	
STREET/TRAFFIC	1115	FORD F350 4X4 W/PLOW	10	100,000	4%	2023	43,524	2033									57,897	
STREET/TRAFFIC	1309	NEW HOLLAND PS90 TRACTOR	10	10,000	4%	2023	96,325	2033									128,136	
STREET/TRAFFIC	1172	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2023	185,642	2033									246,949	
STREET/TRAFFIC	1232	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	193,133	2033									256,914	
STREET/TRAFFIC	1222x	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	234,390	2033									311,796	
STREET/TRAFFIC	1123x	IHC AERIAL LIFT TRUCK	10	7,000	5%	2023	223,608	2033									355,290	
STREET/TRAFFIC	1313	LARUE D60 SNOW BLOWER	15	7,000	4%	2019	185,065	2034										305,532
STREET/TRAFFIC	1204	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034										318,604
STREET/TRAFFIC	1206	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034										318,604
STREET/TRAFFIC	1236	CASE SKID STEER LOADER	40	7,000	4%	1995	22,629	2035										
STREET/TRAFFIC	1218	HAMM HD13 ROLLER	20	7,000	4%	2015	64,400	2035										
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	2015	105,267	2035										
STREET/TRAFFIC	1337	HOTSY STEAMER	26	N/A	4%	2010	0	2036										
STREET/TRAFFIC	1286	HENKE V-PLOW	20		4%	2016	16,000	2036										
STREET/TRAFFIC	1287	HENKE V-PLOW	20		4%	2016	16,000	2036										
STREET/TRAFFIC	1254	FREIGHTLINER WATER TRUCK	20	N/A	4%	2016	135,369	2036										
STREET/TRAFFIC	1205	CAT 12M3AWD GRADER	20	7,000	4%	2016	251,350	2036										
STREET/TRAFFIC	1202	CASE Loader	15	7,000	4%	2023	236,429	2038										
STREET/TRAFFIC	1305	INGERSALL RAND AIR COMP	20	4,000	4%	2023	33,965	2043										
STREET/TRAFFIC	1222	FREIGHTLINER DE-ICE UNIT	20	60,000	4%	2023	157,831	2043										
STREET/TRAFFIC	1201	CASE 721E LOADER	133	8,000	4%	2010	136,828	2143										
STREET/TRAFFIC	1395	ConcQtec manhole saw	10	3,000	4%	2323	29,950	2333										
Total Replacements									11,503,248	23,483,383	8,412,549	9,388,481	7,773,335	10,458,927	7,494,036	8,449,593	19,941,901	11,391,105

## FY 2025 Equipment Replacement Worksheets

### Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
AIRPORT	1702	FORD CROWN VICTORIA	18	100,000	4%	2007	21,908	2025									87,718	
AIRPORT	1772	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	18		3%	2007	634,075	2025									1,787,000	
AIRPORT	1773	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	18		3%	2007	634,075	2025									1,787,000	
AIRPORT	1730	OSHKOSH HB SERIES 4X4/20' MB BROOM (A-23)	22		4%	2004	0	2026										
AIRPORT	1732	OSHKOSH P SERIES 4X4 SNOW PLOW/22' SCHMIC	23	7,000	4%	2003	0	2026										
AIRPORT	1733	OSHKOSH H SERIES 4X4 SNOW BLOWER (A-17)	23	7,000	4%	2003	0	2026										
AIRPORT	1736	OSHKOSH P SERIES 4X4 SNOW PLOW/22' SCHMIC	22	7,000	4%	2004	0	2026										
AIRPORT	E-146	MILLER 300 SHOP MASTER WELDER/WIRE FEED (	32		3%	1994	7,000	2026										
AIRPORT	1734	MILLER BIG 40 PORTABLE WELDER/GENERATOR I	44	4,000	3%	1982	6,500	2026										
AIRPORT	E171	CAT GTX 30" RIDING FLOOR SCRUBBER	15		3%	2011	18,665	2026							44,372			
AIRPORT	1710	FORD F350 REG CAB 4X4 PU	15	100,000	3%	2011	24,322	2026							56,604			
AIRPORT	1716	CHEVY 3/4 TON PICKUP	20	100,000	4%	2006	17,996	2026										
AIRPORT	1704	FORD EXPEDITION	16	100,000	3%	2010	28,806	2026										
AIRPORT	E172	TERMINAL BUILDING TRASH COMPACTOR (E-158)	15		3%	2011	29,547	2026							70,832	71,297		
AIRPORT	1708	CHEVY 2500 PICKUP W/SERVICE BODY-(A-37)	21	100,000	4%	2005	20,962	2026										
AIRPORT	1705	JOHN DEERE TRACTOR 6420/15'ALAMO HYDRO M	23	5,000	3%	2003	87,900	2026										
AIRPORT	1743	JOHN DEERE TRACTOR WITH MOWER	20	7,000	4%	2006	83,591	2026										
AIRPORT	1779	OSHKOSH 4X4 20' BROOM	15	7,000	3%	2011	523,000	2026							1,232,848			
AIRPORT	1760	16' HOMEMADE TANDEM AXLE EQUIPMENT TRAIL	30		3%	1997	5,000	2027										
AIRPORT	E176	CARPET EXTRACTOR	10		3%	2017	10,340	2027			18,468							
AIRPORT	E-147	OPS CENTER HYDRAULIC TRASH COMPACTOR (E	35		3%	1992	7,185	2027										
AIRPORT	E-168	Escalator Tread Cleaning Machine	19		3%	2008	13,595	2027										
AIRPORT	1763	AMIDA LT760D PORTABLE LIGHT PLANT/GENERAT	30	4,000	3%	1997	15,000	2027										
AIRPORT	1755	DEEP VAC 850	15	N/A	4%	2012	24,968	2027									79,733	
AIRPORT	1725	JOHN DEERE SKIDSTEER LOADER	20	7,000	4%	2007	24,772	2027										
AIRPORT	1709	SKID STEER 320D LOADER	15	7,000	4%	2012	31,645	2027									101,688	
AIRPORT	1741	BAUER SCBA COMPRESSOR	20	N/A	4%	2007	36,785	2027										
AIRPORT	1715	E-ONE TITAN AIRCRAFT RESCUE AND FIREFIGHTI	30	N/A	3%	1997	301,343	2027										
AIRPORT	1744	ASPHALT CRACK ROUTER	20	N/A	2%	2008	8,350	2028										
AIRPORT	1746	Ford Paratransit Van	23	90,000	3%	2005	9,426	2028										
AIRPORT	E177	RIDING CARPET SWEEPER	11		3%	2017	16,850	2028					31,949					
AIRPORT	E-139	CLYDE 18' PORTABLE HYDRAULIC AIR-STAIRS (E-	41		3%	1987	7,800	2028										
AIRPORT	E-157	1 JLG CM2033 SCISSOR LIFT (E-157)	33		3%	1995	13,467	2028										
AIRPORT	1718	NEW HOLLAND TRACTOR TC45/LAND PRIDE 6' FL	26	5,000	3%	2002	20,400	2028										
AIRPORT	E-165	TURBOWAY PASSENGER RAMP	25		3%	2003	22,000	2028										
AIRPORT	1703	CHEVY 1 TON 4X4 PICKUP	20	100,000	5%	2008	22,622	2028										
AIRPORT	1706	CHEVY 1 TON 4x4 PICKUP W/SERVICE BOD	20	100,000	5%	2008	22,622	2028										
AIRPORT	1729	FORD ECONOLINE 350/MB (A-29)	40	4,000	1%	1988	69,799	2028										
AIRPORT	1724	HENDERSON RUNWAY SANDER (E-161)	25	7,000	5%	2003	56,942	2028										
AIRPORT	1720	IHC TANDEM DUMP TRUCK (A-22)	25	60,000	5%	2003	83,058	2028										
AIRPORT	1728	JOHN DEERE MOTOR GRADER (A-10)	25	7,000	3%	2003	139,563	2028										
AIRPORT	1775	TYMCO SWEEPER/VAC TRUCK	18	7,000	4%	2010	187,329	2028										
AIRPORT	1764	CRAFCO 200 ASPHALT CRACK ROUTER (E-133)	30	4,000	3%	1999	5,894	2029										
AIRPORT	1711	FORD F350 4X4 PICKUP	15	100,000	3%	2014	25,576	2029										58,243
AIRPORT	1713	FORD F350 4X4 EXT CAB PICKUP	20	100,000	4%	2009	23,916	2029										
AIRPORT	1751	BOBCAT TOOLCAT	10		3%	2019	51,044	2029					89,639					
AIRPORT	1712	FORD F350 4X4 WITH SERVICE BODY	20	100,000	4%	2009	33,911	2029										
AIRPORT	E-169	BOOM LIFT AERIAL PLATFORM	20		3%	2009	41,665	2029										
AIRPORT	1768	JOHN DEERE WHEEL LOADER	24	7,000	4%	2005	135,000	2029										
AIRPORT	1750	OSHKOSH HB-SERIES 4X4/20' MB BROOM/PLOW	20		3%	2009	503,598	2029										
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4%	2014	580,012	2029										
AIRPORT	1777	SULLAIR COMPRESSOR	20	7,000	3%	2010	16,705	2030										1,840,609
AIRPORT	1770	RUNWAY CLOSURE MARKERS	23	N/A	4%	2007	12,825	2030										
AIRPORT	1771	RUNWAY CLOSURE MARKERS	23	N/A	4%	2007	12,825	2030										
AIRPORT	1782	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030										119,209
AIRPORT	1783	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030										119,209
AIRPORT	1784	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030										119,209
AIRPORT	1738	INGERSOLL-RAND PORTABLE COMPACTOR ROLL	45	5,000	3%	1985	20,358	2030										
AIRPORT	1765	CRAFSCO SS250 ASPHALT CRACK SEALER (E-138	30	4,000	3%	2000	35,030	2030										
AIRPORT	1774	INTERNATIONAL 6X6 WATER TENDER	20		4%	2010	118,687	2030										
AIRPORT	1749	TEREX PORTABLE LIGHT PLANT	20	7,000	3%	2011	17,907	2031										
AIRPORT	1778	MEDICAL SUPPORT TRAILER	20		5%	2011	35,000	2031										
AIRPORT	1785	FORD F350 4X4 PICKUP	15	100,000	4%	2017	29,039	2032										
AIRPORT	1786	FORD F350 4X4 PICKUP	15	100,000	4%	2017	29,039	2032										
AIRPORT	E-174	Voyager Duo Carpet Extractor	10		3%	2023	13,731	2033										
AIRPORT	E170x	WINDSOR FLOOR SCRUBBER	10	N/A	3%	2023	17,581	2033										24,799
AIRPORT	1745x	CHEVROLET C1500 PICKUP 4X2 (A-80)	10	100,000	3%	2023	29,455	2033										31,753
AIRPORT	1787	Ram 1/2 to 4x4	10	100,000	4%	2023	40,866	2033										52,610
AIRPORT	1727	JOHN DEERE 644 LOADER	20	7,000	4%	2013	241,650	2033										85,456
AIRPORT	1780	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	290,793	2033										
AIRPORT	1781	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	325,889	2033										
AIRPORT	1721	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										

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Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
AIRPORT	1722	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										
AIRPORT	1776	CHEVY BRUSH/RESCUE TRUCK	12		5%	2023	60,054	2035	104,846									
AIRPORT	1740	MASS TRANSIT BUS SURPLUS (C-7)	15			2023	4,750	2038				4,513						
ANIMAL SHELTER	1011	FORD F250 4WD XCAB PICKUP	10	100,000	3%	2015	26,195	2025	44,692									
ANIMAL SHELTER	1010	FORD F250 4X4 SUPERCAB	11	100,000	3%	2014	27,245	2025		49,480								
ANIMAL SHELTER	1001	CHEVY 3/4 TON EXT CAB PICKUP	13	100,000	4%	2013	0	2026					-					
ANIMAL SHELTER	1002	CHEVY 3/4 TON EXT CAB PICKUP	13	100,000	4%	2013	0	2026					-					
ANIMAL SHELTER	1004	FORD F250 4X4 EXT CAB PICKUP	17	100,000	1%	2009	0	2026										
ANIMAL SHELTER	AS100	ANIMAL CONTROL UNIT TRUCK MOUNTED 1002	25		4%	2001	12,585	2026										
ANIMAL SHELTER	AS100	Animal control Box mounted on 1006	25	N/A	5%	2003	12,583	2028										
ANIMAL SHELTER	1005	CHEVY 2500 4X4 EXT CAB	10	100,000	4%	2020	32,589	2030						66,518				
ANIMAL SHELTER	AS100	SCHWAB ANIMAL CONTROL UNIT	22		4%	2009		2031										
ANIMAL SHELTER	AS100	ANIMAL TRANSPORT UNIT	20	N/A	4%	2013	13,820	2033										
BUILDING	1056	FORD FUSION	10	100,000	4%	2016	18,840	2026		38,455								
BUILDING	1055	FORD FUSION 4DR SEDAN	12	100,000	3%	2015	18,060	2027						34,906				
BUILDING	1060	DODGE 1500 4X4 XCAB PKUP	10	100,000	4%	2017	26,313	2027			53,708							
BUILDING	1061	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2017	26,313	2027			53,708							
BUILDING	1062	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2017	26,313	2027			53,708							
BUILDING	1063	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2017	26,313	2027			53,708							
BUILDING	1064	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2017	26,313	2027			53,708							
BUILDING	1057	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2018	26,706	2028				54,510						
BUILDING	1065	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032								55,433		
BUILDING	1066	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032								55,433		
BUILDING	1059	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	47,212	2032								96,366		
CITY COUNTY PLAN	5101	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	3%	2020	25,072	2030						42,776				
CODE ENFORCEME	1955	FORD F150 4X2 XCAB PICKUP	10	100,000	5%	2016	23,622	2026		59,133								
CODE ENFORCEME	1953	DODGE 1500 4X4 EXT CAB PU	10	100,000	4%	2017	26,313	2027			53,708							
CODE ENFORCEME	1956	CHEVY EQUINOX AWD	15	100,000	3%	2014	23,918	2029										55,663
CODE ENFORCEME	1950	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030						62,763				
CODE ENFORCEME	1952	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030						62,763				
CODE ENFORCEME	1957	FORD RANGERS	10	100,000	4%	2022	39,324	2032									80,265	
CODE ENFORCEME	1951	FORD RANGERS	10	100,000	4%	2022	39,704	2032									81,041	
CODE ENFORCEME	1958	Kia Sportage	15	100,000	3%	2020	22,100	2035	32,221									
DEVELOPMENT SER	1954	FORD FUSION 4 DOOR	17	100,000	4%	2011	6,069	2028										
DEVELOPMENT SER	1954	FORD FUSION 4 DOOR	17	100,000	4%	2011	12,321	2028										
ENGINEERING	1083	FORD RANGER X-CAB PICKUP	14	100,000	4%	2011	14,771	2025					42,817					
ENGINEERING	1084	FORD FUSION 4 DOOR	14	100,000	4%	2011	18,150	2025					52,611					
ENGINEERING	1091	Chevy Colorado Ext cab pickup	14	100,000	4%	2012	0	2026										
ENGINEERING	1092	Chevy Colorado Ext cab pickup	14	100,000	4%	2012	0	2026										
ENGINEERING	1094	Chevy Colorado Ext cab pickup	14	100,000	4%	2012	0	2026										
ENGINEERING	1099	FORD TRANSIT CONNECT	15	100,000	4%	2011	0	2026										
ENGINEERING	1082	FORD F150 EXT CAB PICKUP	16	100,000	4%	2010	0	2026										
ENGINEERING	1085	FORD FUSION 4 DOOR	17	100,000	4%	2009	0	2026										
ENGINEERING	1088	ADDCO MESSAGE BOARD	15	N/A	4%	2011	17,000	2026							53,438			
ENGINEERING	1098	ADDCO MESSAGE BOARD	15	N/A	4%	2011	17,000	2026							53,438			
ENGINEERING	1086	FORD F150 EXT CAB PICKUP	12	100,000	4%	2014	23,425	2026				56,532						
ENGINEERING	1080	DODGE 1500 2WD XCAB PCKUP	10	100,000	4%	2017	23,602	2027			48,175							
ENGINEERING	1089	DODGE 1500 2WD ECAB PCKUP	10	100,000	4%	2017	23,602	2027			48,175							
ENGINEERING	1096	DODGE 1500 2WD XCAB PCKUP	10	100,000	4%	2017	23,602	2027			48,175							
ENGINEERING	1093	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2018	26,706	2028				54,510						
ENGINEERING	1081	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029					53,855					
ENGINEERING	1079	Dodge ram 4x4	10	100,000	4%	2021	25,359	2031						53,029				
ENGINEERING	1095	FORD E150 CARGO VAN	10	100,000	4%	2023	45,167	2033									92,191	
FACILITIES	1975	GMC CANYON PICKUP W/LIFTGATE	17	100,000	4%	2009	0	2026										
FACILITIES	1072	JOHN DEERE GATOR 6X4	26		4%	2000	2,500	2026										
FACILITIES	1071	FORD FUSION 4 DOOR	15	100,000	4%	2011	18,150	2026						56,145				
FACILITIES	1070	Chevy Malibu	18	100,000	4%	2008	16,264	2026										64,307
FACILITIES	1073	GENIE SISSOR LIFT	20	7,000	4%	2006	15,000	2026										
FACILITIES	1075	TENNANT SWEEPER/SCRUBBER	11	3,000	3%	2015	69,000	2026			125,311							
FACILITIES	1074x	JOHN DEERE MOWER/BLOWER	12	7,000	4%	2023	14,480	2035	21,011									
FIRE	4048	SUTPHEN FIRE PUMPER	17		5%	2009	0	2026										
FIRE	4074	GMC 1/2 TON 4X4 PICKUP	17	100,000	4%	2009	0	2026										
FIRE	4080	CHEVY MALIBU	19	100,000	5%	2007	0	2026										
FIRE	4081	CHEVY MALIBU	19	100,000	5%	2007	0	2026										
FIRE	4073	HAZMAT TRAILER	35	N/A	2%	1991	14,000	2026										
FIRE	4093	S2 RESCUE PMPER	19		5%	2007	11,437	2026										
FIRE	4098	CHEVY MALIBU	18	100,000	4%	2008	16,264	2026										64,307
FIRE	4050	SUTPHEN PUMPER	18		5%	2008	14,939	2026										72,266
FIRE	4051	SUTPHEN PUMPER	18		5%	2008	14,939	2026										72,266
FIRE	4087	FORD F250 PICKUP W/PLOW	15	100,000	5%	2011	29,984	2026						126,591				
FIRE	4083	FORD F550 BRUSH TRUCK	19		5%	2007	43,367	2026										
FIRE	4065	HAZMAT TRAILER	22		4%	2004	87,820	2026										

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FIRE	4096	FORD F550 ORV	15	100,000	5%	2011	116,953	2026							493,769			
FIRE	4097	FORD F550 ORV	15	100,000	5%	2011	116,953	2026							493,769			
FIRE	4068	FREIGHTLINER HAZMAT UNIT	22		5%	2004	87,820	2026										
FIRE	4089	GMC TOPKICK 4DR W/RESCUE BODY	17		5%	2009	127,686	2026									658,010	
FIRE	4088	WATER TENDER 2500 GL	29		5%	1997	86,770	2026										
FIRE	4075	FORD FUSION 4DR SEDAN	12	100,000	5%	2015	18,060	2027					56,439					
FIRE	4067	H&H TECHNICAL RESCUE TRAILER	20		4%	2009	6,950	2029										
FIRE	4041	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029							66,130			
FIRE	4042	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029							66,130			
FIRE	4077	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029							75,571			
FIRE	4094	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029							75,571			
FIRE	4066	FORD F350 4X4 UTILITY BDY	15	100,000	3.0%	2014	40,385	2029										91,967
FIRE	4069	FREIGHTLINER TOW VEHICLE	15	7,000	4.0%	2014	195,395	2029										614,204
FIRE	4064	FREIGHTLINER WATER TENDER	25		5%	2004	115,868	2029										
FIRE	4030	Kawasaki WRC	8	1,000	4%	2022	1	2030				2						
FIRE	4031	Kawasaki WRC	8	1,000	4%	2022	1	2030				2						
FIRE	4076	DODGE RAM 2500 4X4 CREWCAB PICKUP	10	100,000	4%	2020	30,542	2030						62,340				
FIRE	4086	FORD F250 4X4 CREWCAB	15	100,000	4%	2015	28,625	2030										
FIRE	4043	FORD SUV	8	100,000	5%	2023	45,684	2031							95,154			
FIRE	4079	FORD SUV	8	100,000	5%	2023	45,684	2031							95,154			
FIRE	4090	FORD SUV	8	100,000	5%	2023	45,684	2031							95,154			
FIRE	4091	FORD SUV	8	100,000	5%	2023	45,684	2031							95,154			
FIRE	4054	PIERCE AERIAL LADDER TRUCK	15	100,000	3%	2016	916,487	2031										
FIRE	4072	FREIGHTLINER AIR VAN	20	N/A	4%	2012	97,360	2032										
FIRE	4082	FORD EXPLORER 4X4	10	90,000	4%	2023	43,970	2033									91,947	
FIRE	4057	FORD F550 4X4 BRUSH TRUCK	10	90,000	5%	2023	114,790	2033									293,093	
FIRE	4055	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036		1,210,988								
FIRE	4056	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036		1,210,988								
FIRE	4047	PIERCE FIRE PUMPER	16	10,500	5%	2021	638,777	2037			1,368,819							
FIRE	4045	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037			1,388,156							
FIRE	4046	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037			1,388,156							
FIRE	4058	PIERCE ENFORCER AERIAL TRUCK	15	100,000	5%	2022	1,212,487	2037			2,399,425							
FIRE	4001	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038				77,682						
FIRE	4002	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038				77,682						
FIRE	4003	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038				77,682						
FIRE	4061	Ford f550	15	90,000	4%	2023	61,000	2038				103,758						
FIRE	4062	Ford F550	15	90,000	4%	2023	61,000	2038				103,758						
FIRE	4027	BREATHING AIR COMPRESSOR	20	0	4%	2018	133,835	2038				279,865						
FIRE	4060x	FIRE TRUCK SUTPHEN QUINT	18		4%	2023	1,088,043	2041						2,160,654				
FIRE	4070x	FORD 4X4 BRUSH TRUCK	20		5%	2023	139,000	2043									354,908	
FLEET SERVICES	1039	FORD F250 2WD W/SERVICE BODY	18	100,000	4%	2008	5,000	2026										19,770
FLEET SERVICES	1045	FORD 3/4T EXT CAB W/SERVICEBODY	16	100,000	3%	2010	6,500	2026								15,763		
FLEET SERVICES	1047	FORD 3/4T W/UTILITY BOX	18	100,000	4%	2008	7,125	2026										27,459
FLEET SERVICES	1038	FORD 3/4 TON PICKUP	18	100,000	4%	2008	7,125	2026										27,816
FLEET SERVICES	1044	FORD 1T 4X4 W/UTILITY & COMPRESSOR	18	100,000	6%	2008	9,875	2026										72,697
FLEET SERVICES	1036	FORD RANGER 1/2 TON PICKUP	19	100,000	4%	2007	14,000	2026										63,062
FLEET SERVICES	1033	FORD F150 2WD PICKUP	18	100,000	4%	2008	15,750	2026										
FLEET SERVICES	1048	FORD ESCAPE AWD	13	100,000	4%	2013	26,002	2026					69,490					
FLEET SERVICES	1581	Ford Interceptor	13	100,000	4%	2013	27,206	2026					72,707					
FLEET SERVICES	1584	Ford Interceptor	13	100,000	4%	2013	27,206	2026					72,707					
FLEET SERVICES	1588	Ford Interceptor	13	100,000	4%	2013	27,206	2026					72,707					
FLEET SERVICES	1042	FORD F350 4X4 WITH PLOW	17	100,000	4%	2009	29,394	2026									107,121	
FLEET SERVICES	1034	TOYOTA FORKLIFT 6000#	27	8,000	4%	1999	25,290	2026										
FLEET SERVICES	1032	FORD F550 W/SERVICE BODY	15	90,000	4%	2011	51,954	2026							163,312			
FLEET SERVICES	1035	FORD F150 4X4 EXT CAB PICKUP	10	100,000	4%	2017	27,065	2027			55,242							
FLEET SERVICES	1030	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030						61,655				
ITD	1982	CHEVY ASTRO VAN	23	100,000	5%	2002	4,150	2025										
ITD	1983	FORD RANGER EXT CAB PICKUP	20	100,000	4%	2006	2,500	2026										
LIBRARY	5006	FORD E350 12 PSGR VAN (A-9)	28	100,000	3%	1998	2,500	2026										
LIBRARY	5004	FORD CUTAWAY VAN	19	100,000	4%	2007	44,058	2026										
LIBRARY	5005	FREIGHTLINER BOOKMOBILE	13	150,000	3%	2013	273,372	2026					562,214					
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	2015	15,009	2025	32,137									
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	2015	15,009	2025	32,137									
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	15,009	2025	32,137									
MET TRANSIT	1865	FORD TAURUS	20	100,000	3%	2005	14,600	2025										
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	43,111	2025									93,606	
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	43,111	2025									93,606	
MET TRANSIT	1889	MET PARATRANSIT VAN	10	9,000	4%	2015	60,037	2025	128,546									
MET TRANSIT	1890	MET PARATRANSIT VAN	10	9,000	4%	2015	60,037	2025	128,546									
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	60,037	2025	128,546									
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	76,818	2025					200,508					
MET TRANSIT	1819	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	76,818	2025					200,508					

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	172,443	2025										
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	2016	172,443	2025									374,424	
MET TRANSIT	1818	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	307,274	2025					802,038				374,424	
MET TRANSIT	1819	GILLIG TRANSIT BUS	14	300,000	3.5%	2011	307,274	2025					802,038					
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	10	300,000	3%	2016	0	2026		-								
MET TRANSIT	1888	Ford Paratransit Van	12	90,000	3%	2014	0	2026				-						
MET TRANSIT	1888	Ford Paratransit Van	12	90,000	3%	2014	0	2026				-						
MET TRANSIT	1886	MET PARATRANSIT VAN	15	90,000	3%	2011	0	2026							-			
MET TRANSIT	1886	MET PARATRANSIT VAN	15	90,000	3%	2011	0	2026							-			
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	34	0	2%	1992	1,828	2026										
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	15,816	2026	26,135									34,341
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	15,816	2026	26,135									34,341
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	17,637	2026						31,928				
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026									34,971	
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026									34,971	
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026									34,971	
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026									34,971	
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	17,637	2026									34,971	
MET TRANSIT	1859	MASSY 4WD TRACTOR/BROOM	16	7,000	3%	2010	20,406	2026									50,507	
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	22		3%	2004	32,412	2026										
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	17	100,000	4%	2009	33,984	2026									125,548	
MET TRANSIT	1862	FORKLIFT	36	700	3%	1990	23,963	2026										
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	63,260	2026	104,533									137,356
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	63,260	2026	104,533									137,356
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	70,548	2026						127,713				
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026									139,882	
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026									139,882	
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026									139,882	
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026									139,882	
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	70,548	2026									139,882	
MET TRANSIT	1861	FORD F350 4X4 TRUCK	27	100,000	5%	1999	24,517	2026										
MET TRANSIT	1878	MET PARATRANSIT VAN	7	9,000	3%	2019	80,555	2026						145,828				
MET TRANSIT	1879	MET PARATRANSIT VAN	7	9,000	3%	2019	80,555	2026						145,828				
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	3.0%	2020	16,450	2030						27,243				
MET TRANSIT	1863	FORD EXPLORER 4X4	10	100,000	3%	2021	53,790	2031							94,461			
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	2022	5,472	2032										
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	2022	21,890	2032									38,441	
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	5,731	2033										10,064
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	22,925	2033										40,259
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033										
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033										
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033										
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033										
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033										
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033										
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033										
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033										
MET TRANSIT	1858	FLATBED TRAILER	20	N/A	3.0%	2020	5,800	2040						9,895				
PARK DIVISION	1680	TORO WORKMAN ATV	15	N/A	3%	2010	7,064	2025						16,793				
PARK DIVISION	1690	IR COMPRESSOR	30	3,000	3%	1995	14,975	2025										
PARK DIVISION	1675	Ditch Witch	22	7,000	4%	2003	18,299	2025										
PARK DIVISION	3617	TORO 4100D TRIM MOWER	10	6,000	4%	2015	54,742	2025	117,209									
PARK DIVISION	1020	FORD E450 PASSENGER VAN	16	100,000	4%	2009	59,853	2025							203,983			
PARK DIVISION	3615	TORO 5900 MOWER	10	6,000	4%	2015	80,749	2025	172,894									
PARK DIVISION	3616	TORO 5900 MOWER	10	6,000	4%	2015	80,749	2025	172,894									
PARK DIVISION	1609	FORD F150 2WD REG CAB PICKUP	13	100,000	4%	2013	0	2026										
PARK DIVISION	1630	FORD F350 W/SERVICE BODY	15	100,000	4%	2011	0	2026										
PARK DIVISION	1023	FORD E450 PASSENGER VAN	17	100,000	4%	2009	0	2026										
PARK DIVISION	1610	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										
PARK DIVISION	1906	JCB BACKHOE / LOADER	29	7,000	5%	1997	0	2026										
PARK DIVISION	1907	Chevy 1 ton	28	7,000	5%	1998	0	2026										
PARK DIVISION	1607	FORD RANGER 4X4	25	100,000	1%	2001	2,762	2026										
PARK DIVISION	1693	FORD RANGER EXT CAB PICKUP	18	100,000	1%	2008	4,000	2026										4,523
PARK DIVISION	1692	FORD RANGER EXT CAB PICKUP	19	100,000	1%	2007	4,000	2026										
PARK DIVISION	1612	CHEVY 3/4 TON PICKUP	20	100,000	1%	2006	4,500	2026										
PARK DIVISION	1637	COMPRESSOR	36	5,000	3%	1990	3,000	2026										
PARK DIVISION	1614	FORD F250 PICKUP W/PLOW	14	100,000	4%	2012	5,560	2026						15,839				
PARK DIVISION	3606	BOBCAT UTV 4X2 3200	11	3,000	3%	2015	7,462	2026			13,179							
PARK DIVISION	1642	BOBCAT UTILITY VEHICLE	12	3,000	3%	2014	7,386	2026				14,276						
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A	3%	2011	7,876	2026							18,330			
PARK DIVISION	1629	HOLLAND AERWAY AERATOR, ATTACHMENT	26	N/A	4%	2000	4,765	2026										
PARK DIVISION	1914	JOHN DEERE GATOR	12	2,000	4%	2014	10,995	2026				26,864						
PARK DIVISION	3610	BOBCAT UTV 4X4 W/ATTCHMNT	11	3,000	3%	2015	21,365	2026			37,733							
PARK DIVISION	1903	SUL AIR AIR COMPRESSOR 18	40	1,700	3%	1986	11,339	2026										
PARK DIVISION	3601	CHEVY 1500 2WD PICKUP	11	100,000	4%	2015	22,193	2026			49,267							
PARK DIVISION	3602	CHEVY 1500 2WD PICKUP	11	100,000	4%	2015	22,193	2026			49,267							
PARK DIVISION	1622	FORD F150 EXT CAB PICKUP	13	100,000	4%	2013	21,010	2026					56,149					
PARK DIVISION	1929	TORO WORKMAN HDX 4X4	10	3,000	4%	2016	25,741	2026		53,828								
PARK DIVISION	3618	FORD F150 X-CAB 2WD PICKUP	11	100,000	4%	2015	25,803	2026			58,571							
PARK DIVISION	1697	CHEVY 1500 4X4 W/PLOW	12	100,000	3%	2014	32,383	2026				60,971						
PARK DIVISION	1633	TURFTENDER TOP DRESSER, 4 CU YD, DAKOTA E	27	N/A	4%	1999	16,700	2026										
PARK DIVISION	1625	FORD F350 STAKE BED/HLIST	15	100,000	4%	2011	29,345	2026							92,243			
PARK DIVISION	1641	CASE TRACTOR W/MOWER	21	7,000	4%	2005	28,925	2026										
PARK DIVISION	1640	JOHN DEERE 5420 TRACTOR 4WD	24	10,000	3%	2002	42,184	2026										
PARK DIVISION	1618	IHC 4700 W/VERSALIFT, OVERHEAD RACK	26	8,000	4%	2000	95,233	2026										
PARK DIVISION	1905	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	17,849	2027								55,214		
PARK DIVISION	1638	DODGE 1500 2WD LB PICKUP	10	100,000	4%	2017	22,506	2027			45,938							
PARK DIVISION	1639	DODGE 1500 2WD LB PICKUP	10	100,000	4%	2017	22,506	2027			45,938							
PARK DIVISION	1024	FORD RANGER 1/2 TON PICKUP	20	100,000	4%	2007	14,989	2027										
PARK DIVISION	1605	FORD F250 4X4 W SNOWPLOW	10	100,000	4%	2017	25,565	2027				52,181						
PARK DIVISION	1651	DODGE 1500 4X4 XCAB PCKUP	10	100,000	4%	2017	26,313	2027				53,708						
PARK DIVISION	3603	FORD F250 4X4 W SNOWPLOW	12	100,000	4%	2015	35,911	2027					86,664					
PARK DIVISION	1691	FREIGHTLINER DUMP TRUCK	15	60,000	4%	2012	79,825	2027								246,930		
PARK DIVISION	1694	FREIGHTLINER DUMP TRUCK	15	60,000	4%	2012	79,825	2027								246,930		
PARK DIVISION	1654	Vermeer Stump Grinder	25	2,500	4%	2003	150	2028										
PARK DIVISION	3622	POLARIS RANGER 4X4 UTV	10	5,000	4%	2018	9,482	2028				19,828						
PARK DIVISION	3623	POLARIS RANGER 4X4 UTV	10	5,000	4%	2018	9,482	2028				19,828						
PARK DIVISION	3624	POLARIS RANGER 4X4 UTV	10	5,000	4%	2018	9,482	2028				19,828						
PARK DIVISION	3631	DODGE RAM 1500 2WD PICKUP	10	100,000	3%	2018	24,780	2028				41,038						
PARK DIVISION		FUEL STORAGE TANKS	25		4%	2003	11,962	2028										
PARK DIVISION	1930	WALKER 52" MOWER W/ATTCHMENTS	10	3,000	4%	2018	27,267	2028				57,019						
PARK DIVISION	3628	FORD F250 W/UTILITY BODY	10	100,000	4%	2018	34,101	2028				71,309						
PARK DIVISION	3629	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	2018	34,101	2028				71,309						
PARK DIVISION	3625	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	2018	41,050	2028				85,841						
PARK DIVISION	3626	JEEP WRANGLER 4X4 W/PLOW	10	100,000	4%	2018	41,050	2028				85,841						
PARK DIVISION	1649	TORO 4100D 16" MOWER	10	3,000	4%	2018	59,767	2028				121,992						
PARK DIVISION	1647	TORO 5900 16" MOWER	10	3,000	4%	2018	84,984	2028			173,463							
PARK DIVISION	1636	DODGE RAM 1500 2WD REG CAB PICKUP	10	100,000	4%	2019	23,220	2029					48,556					
PARK DIVISION	1928	WALKER MOWER	6	3,000	4%	2023	37,375	2029	54,232						70,109			
PARK DIVISION	1687	TURF SWEEPER	35	3,000	1%	1995	13,125	2030										
PARK DIVISION	3634	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	25,072	2030						51,175				

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Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
PARK DIVISION	3612	TRU BURROW BLOCKER TRAILER	15	N/A	4%	2015	19,895	2030										
PARK DIVISION	1664	JOHN DEERE 72" FRONT MOUNT MOWER	10	5,000	4%	2020	25,835	2030						52,732				
PARK DIVISION	1919	WALKER 52" RIDING MOWER	10	3,000	4%	2020	26,106	2030						53,286				
PARK DIVISION	1602	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	32,216	2030						65,757				
PARK DIVISION	1627	IHC PACMAC GARBAGE TRUCK	10	10,000	4%	2020	132,033	2030						276,097				
PARK DIVISION	3621	NORTHSTAR WASHER/TRAILER	15	N/A	3%	2016	7,400	2031										
PARK DIVISION	3635	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031							25,058			
PARK DIVISION	3636	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031							25,058			
PARK DIVISION	1648	JOHN DEERE FRONT MOWER	10	3,000	4%	2021	21,943	2031							44,788			
PARK DIVISION	1646	JOHN DEERE	10	3,000	4%	2021	28,900	2031							58,988			
PARK DIVISION	1668	DODGE 4500 2WD	10	100,000	4%	2021	51,000	2031							104,097			
PARK DIVISION	1678	TORO MOWER	21	3,000	3%	2011	17,964	2032										
PARK DIVISION	1644	TORO PROCORE AERATOR	15	100,000	4%	2017	34,538	2032										
PARK DIVISION	1660	DODGE RAM 5500 2WD DUMP TRUCK	12	100,000	4%	2020	45,287	2032										109,291
PARK DIVISION	1938	Harper Hawk 4200	10	2,000	3%	2022	59,957	2032								99,295		
PARK DIVISION	1643	WIEDENMAN LAWN MACHINE	15	100,000	4%	2017	42,175	2032										
PARK DIVISION	1684	CAT 908H WHEEL LOADER	20	7,000	4%	2012	86,258	2032										
PARK DIVISION	1613	FORD F250 W/SERVICE BODY	10	100,000	4%	2023	0	2033										
PARK DIVISION	1665	Ram 1500 regular cab pickup	10	100,000	4%	2023		2033										
PARK DIVISION	1679	Ram 1500 regular cab pickup	10	100,000	4%	2023		2033										
PARK DIVISION	1689	Ram 1500 regular cab pickup	10	100,000	4%	2023		2033										
PARK DIVISION	1604	FORD F250 2WD W/SERVICE BODY	10	100,000	4%	2023	6,000	2033										11,647
PARK DIVISION	1621	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033										85,498
PARK DIVISION	1623	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033										85,498
PARK DIVISION	1661	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033										85,498
PARK DIVISION	1619	Ram 2500 regular cab pickup	10	100,000	4%	2023	50,577	2033										105,763
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	2018	57,133	2033										
PARK DIVISION	1676	TORO 5900 16' MOWER	10	7,000	4%	2023	105,953	2033										216,262
PARK DIVISION	1671	TORO 5900 16' MOWER	10	3,000	4%	2023	125,886	2033										256,948
PARK DIVISION	1617	FREIGHTLINER SERIAL MANLIFT	15	7,000	4%	2019	146,213	2034										
PARK DIVISION	1617	FREIGHTLINER ALTEC	15	7,000	0.04	2019	146,213	2034										
PARK DIVISION	1028	MOBIL SOUND STAGE TRAILER	30	N/A	4%	2004	81,829	2034										
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	2015	5,161	2035	8,547									
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	2015	5,161	2035	8,547									
PARK DIVISION	3613	VERMEER BRUSH CHIPPER	20	7,000	4%	2015	38,779	2035	81,092									
PARK DIVISION	1683	BOBCAT E35 MINIX	15	4,000	4%	2022	59,130	2037			97,620							
PARK DIVISION	1603	FORD HI-CUBE VAN	15	100,000	4%	2023	0	2038										
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	2018	8,363	2038				13,850						
PARK DIVISION	1611x	CHEVY 1500 2WD PICKUP	15	100,000	4%	2023	24,891	2038				42,338						
PARK DIVISION	1026x	FORD 1/2 TON PICKUP WHITE	15	100,000	4%	2023	36,220	2038				59,797						
PARK DIVISION	1687x	TURF SWEEPER	15	3,000	4%	2023	37,389	2038				61,727						
PARK DIVISION	1907x	CHEVY 1T DUMP TRK W/PLOW	15	70,000	3%	2023	46,064	2038				65,317						
PARK DIVISION	1908	JCB BACKHOE / LOADER	15	7,000	5%	2023	118,287	2038				229,350						
PARK DIVISION	1624	TORO SPRAYER	16	7,000	5%	2008	0	2024										
PARK DIVISION	1650	IHC TRUCK WITH BOX HOIST LIFTGATE	40	100,000	5%	2001	42,685	2041							296,233			
PARK DIVISION	1632	Case 4wd tractor	20	5,000	4%	2023	63,280	2043									129,162	
PARK DIVISION	1674	Ditch Witch Tilt-bed trailer	21	N/A	4%	2003	0	2024										
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	2006	5,162	2025										15,098
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	2006	5,162	2025										15,098
PARKING	1961	JOHN DEERE X700 ULTIMATE	19		3%	2006	5,318	2025										15,554
PARKING	1969	GMC SONOMA 4X4 PICKUP	29	100,000	3%	1996	15,868	2025										
PARKING	1965	BOBCAT UTV W/PLOW & BROOM	11	3,000	4%	2015	0	2026										
PARKING	1972	FORD F150 4X4 PICKUP	15	100,000	4%	2011	21,275	2026							66,876			
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARAGI	39	0	3%	1988	548	2027										
PARKING	1960	ADVANCE SWEEPER	17	7,000	5%	2010	34,395	2027										
PARKING	1966	FORD ECOSPORT	10	100,000	4%	2021	25,397	2031							53,108			177,249
POLICE DEPT	1511	FORD FUSION 4 DOOR	16	100,000	4%	2009	18,850	2025							64,242			
POLICE DEPT	1439	FORD INTERCEPTOR	8	100,000	4%	2017	27,561	2025							66,513			
POLICE DEPT	1442	FORD INTERCEPTOR	8	100,000	4%	2017	27,561	2025							66,513			
POLICE DEPT	1446	FORD INTERCEPTOR	8	100,000	4%	2017	27,946	2025							67,442			
POLICE DEPT	1495	CHEVY MALIBU	17	100,000	5%	2008	16,264	2025										
POLICE DEPT	1492	FORD TAURUS	19	100,000	5%	2006	15,150	2025								83,001		94,467
POLICE DEPT	1494	FORD TAURUS	19	100,000	5%	2006	15,150	2025										94,467
POLICE DEPT	1434	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026	-									
POLICE DEPT	1436	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026	-									
POLICE DEPT	1438	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026	-									
POLICE DEPT	1424	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026	-									
POLICE DEPT	1427	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026	-									
POLICE DEPT	1429	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026	-									

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POLICE DEPT	3415	F150 CREW MARSHALL SERVIC	12	100,000	4%	2014	0	2026				-						
POLICE DEPT	1570	Ford Interceptor	13	100,000	4%	2013	0	2026					-					
POLICE DEPT	1574	Ford Interceptor	13	100,000	4%	2013	0	2026					-					
POLICE DEPT	1575	Ford Interceptor	13	100,000	4%	2013	0	2026					-					
POLICE DEPT	1579	Ford Interceptor	13	100,000	4%	2013	0	2026					-					
POLICE DEPT	1585	Ford Interceptor	13	100,000	4%	2013	0	2026					-					
POLICE DEPT	1589	FORD F150 4X4 CREW	15	100,000	0%	2011	0	2026							-			
POLICE DEPT	1504	FORD FUSION 4 DOOR	17	100,000	5%	2009	0	2026										
POLICE DEPT	1533	FORD FUSION 4 DOOR	17	100,000	4%	2009	0	2026										
POLICE DEPT	1532	FORD F350 4X4 4DR BOMB UNIT	18	100,000	4%	2008	0	2026										
POLICE DEPT	1529	GMC 1/2 TON EXT CAB PICKUP	28	100,000	0%	1998	0	2026										
POLICE DEPT	1530	TOYOTA 4X4 EXT CAB PICKUP	29	100,000	5%	1997	0	2026										
POLICE DEPT	1593	HURD BOMB TRAILER	31	N/A	3%	1995	0	2026										
POLICE DEPT	1595	Meth Lab Trailer	23	N/A	5%	2003	0	2026										
POLICE DEPT	3417	CHEVY SUBURBAN 4WD	24	100,000	5%	2002	5,200	2026										
POLICE DEPT	1497	FORD FUSION	10	100,000	4%	2016	18,840	2026		38,455								
POLICE DEPT	1510	FORD FUSION 4 DOOR	15	100,000	4%	2011	18,150	2026							57,053			
POLICE DEPT	1501	CHEVY MALIBU	13	100,000	4%	2013	20,429	2026					54,596					
POLICE DEPT	1508	CHEVY MALIBU	13	100,000	4%	2013	20,429	2026					54,596					
POLICE DEPT	1514	CHEVY MALIBU	13	100,000	4%	2013	20,429	2026					54,596					
POLICE DEPT	3414	FORD INTERCEPTOR UTILITY	11	100,000	3%	2015	28,299	2026			49,979							
POLICE DEPT	1437	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026	51,699									75,334
POLICE DEPT	1440	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026	51,699									75,334
POLICE DEPT	1443	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026	51,699									75,334
POLICE DEPT	1444	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026	51,699									75,334
POLICE DEPT	1445	FORD INTERCEPTOR	9	100,000	4%	2017	27,561	2026	51,699									75,334
POLICE DEPT	1447	FORD INTERCEPTOR	9	100,000	4%	2017	27,946	2026	52,422									76,387
POLICE DEPT	1450	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026								68,923		
POLICE DEPT	1451	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026								68,923		
POLICE DEPT	1452	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026								68,923		
POLICE DEPT	1453	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026								68,923		
POLICE DEPT	1454	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026								68,923		
POLICE DEPT	1456	FORD INTERCEPTOR	8	100,000	4%	2018	27,533	2026								68,923		
POLICE DEPT	1528	FORD E250 PRISONER TRANSPROT VAN	15	100,000	4%	2011	21,937	2026							68,957			
POLICE DEPT	1448	FORD INTERCEPTOR	8	100,000	4%	2018	28,944	2026								72,456		
POLICE DEPT	1425	FORD INTERCEPTOR	10	100,000	4%	2016	27,488	2026		57,481								
POLICE DEPT	1430	FORD INTERCEPTOR	10	100,000	4%	2016	27,488	2026		57,481								
POLICE DEPT	1431	FORD INTERCEPTOR	10	100,000	4%	2016	27,561	2026		57,633								
POLICE DEPT	1433	FORD INTERCEPTOR	10	100,000	4%	2016	27,561	2026		57,633								
POLICE DEPT	1455	FORD INTERCEPTOR UTILITY	8	100,000	4%	2018	31,706	2026										
POLICE DEPT	1408	FORD F150 4X4 SUPERCREW	12	100,000	4%	2014	30,350	2026				73,244						
POLICE DEPT	1409	FORD F150 4X4 SUPERCREW	12	100,000	4%	2014	30,350	2026				73,244						
POLICE DEPT	1410	FORD F150 4X4 SUPERCREW	12	100,000	4%	2014	30,350	2026				73,244						
POLICE DEPT	1506	FORD FUSION SILVER	12	100,000	3%	2015	18,060	2027					34,906					
POLICE DEPT	1516	FORD FUSION BLUE	12	100,000	3%	2015	18,060	2027					34,906					
POLICE DEPT	1518	FORD FUSION BLACK	12	100,000	3%	2015	18,060	2027					34,906					
POLICE DEPT	1520	FORD FUSION WHITE	12	100,000	3%	2015	18,060	2027					34,906					
POLICE DEPT	PD200	Luma Light	30	N/A	3%	1997	10,000	2027										
POLICE DEPT	1457	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027	48,815								67,822	
POLICE DEPT	1458	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027	48,815								67,822	
POLICE DEPT	1459	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027	48,815								67,822	
POLICE DEPT	1460	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027	48,815								67,822	
POLICE DEPT	1461	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027	48,815								67,822	
POLICE DEPT	1462	FORD INTERCEPTOR	8	100,000	4%	2019	27,533	2027	48,815								67,822	
POLICE DEPT	1463	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	31,706	2027	56,214								78,102	
POLICE DEPT	1542	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	31,706	2027	56,214								78,102	
POLICE DEPT	1547	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	31,706	2027	56,214								78,102	
POLICE DEPT	1539	FORD F150 SUPERCREW	10	100,000	4%	2017	31,089	2027			63,456							
POLICE DEPT	1464	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028		61,824								86,594
POLICE DEPT	1465	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028		61,824								86,594
POLICE DEPT	1466	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028		61,824								86,594
POLICE DEPT	1467	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028		61,824								86,594
POLICE DEPT	1468	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1469	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1470	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1471	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1472	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1473	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1474	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1475	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1476	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787
POLICE DEPT	1477	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028		61,962								86,787

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POLICE DEPT	1478	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028											
POLICE DEPT	1519	FORD F150 CREWCAB PICKUP	10	100,000	4%	2018	31,091	2028		61,962									
POLICE DEPT	1550	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029				66,259							
POLICE DEPT	1551	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1552	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1553	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1554	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1555	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1556	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1557	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1558	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1559	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			63,655								
POLICE DEPT	1479	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1480	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1481	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1482	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1483	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1484	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1485	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1486	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1487	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1488	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029			64,272								
POLICE DEPT	1502	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						44,707					
POLICE DEPT	1507	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						44,707					
POLICE DEPT	1513	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						44,707					
POLICE DEPT	1517	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						44,707					
POLICE DEPT	1521	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030						44,707					
POLICE DEPT	1489	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030				63,655							
POLICE DEPT	1490	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030				63,655							
POLICE DEPT	1560	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030				63,655							
POLICE DEPT	1571	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030				63,655							
POLICE DEPT	1572	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030				63,655							
POLICE DEPT	PD200	Cyvac	30	N/A	3%	2000	22,195	2030											
POLICE DEPT	1435x	FORD INTERCEPTOR	8	100,000	4%	2023	0	2031											
POLICE DEPT	1441x	FORD INTERCEPTOR	8	100,000	4%	2023	0	2031											
POLICE DEPT	1537	RADAR TRAILER	30	N/A	4%	2001	14,860	2031											
POLICE DEPT	1561	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1562	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1563	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1564	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1565	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1568	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1573	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1576	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1577	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1578	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1580	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031					80,997						
POLICE DEPT	1411x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1412x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1413x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1414x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1420x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1422x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1423x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1426x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	1428x	FORD INTERCEPTOR	9	100,000	4%	2023	0	2032											
POLICE DEPT	3408	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									64,648		
POLICE DEPT	3409	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									64,648		
POLICE DEPT	3424	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									64,648		
POLICE DEPT	3425	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									64,648		
POLICE DEPT	3426	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									64,648		
POLICE DEPT	3427	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032									64,648		
POLICE DEPT	1404x	FORD INTERCEPTOR	10	100,000	3%	2023	0	2033											
POLICE DEPT	1406x	FORD INTERCEPTOR	10	100,000	3%	2023	0	2033											
POLICE DEPT	1407x	FORD INTERCEPTOR	10	100,000	3%	2023	0	2033											
POLICE DEPT	1538	RADAR TRAILER	30	N/A	4%	2003	0	2033											
POLICE DEPT	1596	FORD TRANSIT SWAT VAN	15	100,000	4%	2018	38,265	2033											
POLICE DEPT	1566	Ford F-150 super crew 4x4	11	100,000	4%	2022	51,000	2033											115,766
POLICE DEPT	1590	NABCO BOMB TRAILER	30	N/A	5%	2004	0	2034											
POLICE DEPT	1598	CHARMAC ROBOT TRAIER	30	N/A	4%	2004	0	2034											
POLICE DEPT	1535	GMC TOPKICK BOMB TRUCK	25	100,000	4%	2009	78,963	2034											
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	2009	294,491	2034											

## FY 2025 Equipment Replacement Worksheets

### Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
POLICE DEPT	1567x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										
POLICE DEPT	1569x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										
PW ADMIN	3091	FORD FUSION	10	100,000	4%	2016	18,840	2026										
PW ADMIN	1090	FORD FUSION 4 DOOR	12	100,000	4%	2014	18,274	2026		38,455		44,101						
PW BELKNAP	7908	TRAILER	10	N/A	4%	2015	5,450	2025	11,397									
PW BELKNAP	7424	FORD F350 4X4 XCAB	10	100,000	4%	2015	42,252	2025	86,242									
PW BELKNAP	7360x	TOYOTA FORKLIFT	27	1,000	4%	1998	21,375	2025										
PW BELKNAP	7416	Freightliner 10YD DumpTruck	14	80,000	4%	2011	133,839	2025					387,960					
PW BELKNAP	7351	FLOATING DREDGE	22	7,000	5%	2003	206,620	2025										
PW BELKNAP	7101	FORD F250 PICKUP W/SERVICEBODY	11	100,000	4%	2015	0	2026										
PW BELKNAP	7109	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2015	0	2026										
PW BELKNAP	7405	CHEVY COLORADO PICKUP	11	100,000	4%	2015	0	2026										
PW BELKNAP	7436	JOHN DEERE 710D BACKHOE	11	7,000	4%	2015	0	2026										
PW BELKNAP	7476	CAT SKID STEER LOADER	11	2,000	4%	2015	0	2026										
PW BELKNAP	7476	CAT SKID STEER LOADER	11	2,000	4%	2015	0	2026										
PW BELKNAP	7411	WACHS VAC & VALVE OPERATOR	14	N/A	4%	2012	0	2026										
PW BELKNAP	7350	FORD F150 4X2 SUPERCAB	11	100,000	2%	2015	3,641	2026			5,083							
PW BELKNAP	7120	CHEVY MALIBU	18	100,000	4%	2008	2,550	2026										10,083
PW BELKNAP	7345	30' DREDGE TRAILER	23	N/A	4%	2003	3,000	2026										
PW BELKNAP	7530	TOWMASTER 20' TRAILER	19	4,000	4%	2007	10,750	2026										
PW BELKNAP	7116	WACHS PORTABLE VAC SYSTEM	10	4,000	4%	2016	16,270	2026		33,209								
PW BELKNAP	7370	SULLIVAN AIR COMPRESSOR	26	7,000	4%	2000	9,115	2026										
PW BELKNAP	7201	FORD FUSION 4 DOOR	15	100,000	3%	2011	18,150	2026							41,332			
PW BELKNAP	7202	FORD FUSION 4 DOOR	15	100,000	3%	2011	18,150	2026							41,332			
PW BELKNAP	7323	FORD TRANSIT CONNECT VAN	10	100,000	4%	2016	21,586	2026		44,061								
PW BELKNAP	7417	FORD F150 2WD EXT CAB PICKUP	13	100,000	4%	2013	21,010	2026					55,098					
PW BELKNAP	7111	FORD TRANSIT CONNECT	13	100,000	4%	2013	20,696	2026					55,309					
PW BELKNAP	7104	FORD F250 PICKUP W/SERVICEBODY	15	100,000	3%	2011	23,165	2026							52,753			
PW BELKNAP	7303	JOHN DEERE 60" LAWN MOWER	23	5,000	4%	2003	14,363	2026										
PW BELKNAP	7850	FORD F350 2WD W/UTILITY	26	100,000	3%	2000	16,240	2026										
PW BELKNAP	7316	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	2016	26,451	2026		53,990								
PW BELKNAP	7317	DODGE RAM 1500 4X4 EXT CAB	10	100,000	4%	2016	26,451	2026		53,990								
PW BELKNAP	7431	IR COMPRESSOR	28	7,000	4%	1998	12,500	2026										
PW BELKNAP	7324	FORD F150 4X4 XCAB PICKUP	11	100,000	4%	2015	25,903	2026			57,503							
PW BELKNAP	7502	FORD F350 4X2 FLATBED	11	100,000	4%	2015	27,183	2026			60,344							
PW BELKNAP	7108	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2015	29,592	2026			65,692							
PW BELKNAP	7418	FORD F350 2WD W/UTILITY	12	100,000	3%	2014	31,509	2026				60,900						
PW BELKNAP	7112	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	2016	36,099	2026		73,683								
PW BELKNAP	7113	FORD F250 SRW 4X4 REG CAB	10	100,000	4%	2016	36,099	2026		73,683								
PW BELKNAP	7501	FORD F350 4X4 REG CAB	11	100,000	4%	2015	34,958	2026			77,604							
PW BELKNAP	7318	FORD F250 4X4 XCAB UTL BODY	10	100,000	4%	2016	38,241	2026		78,055								
PW BELKNAP	7520	INGERSOL RAND AIR COMPRESSOR	19	7,000	4%	2007	26,393	2026										
PW BELKNAP	7322	FORD F250 4X4 W/SERVICE BODY	17	100,000	4%	2009	30,485	2026										
PW BELKNAP	7907	BOBCAT S650 SKIDSTEER	14	7,000	4%	2012	40,939	2026						116,623				
PW BELKNAP	7365	Ford F450 flat bed	27	100,000	4%	1999	24,091	2026										
PW BELKNAP	7905	POWER PRIME PUMP	19	7,000	4%	2007	36,898	2026										
PW BELKNAP	7810	CHEVY 3/4T 4X4 EXT CAB W/PLOW	13	100,000	4%	2013	49,686	2026						130,300				
PW BELKNAP	7515	TRAC STAR FUSION MACHINE	20	7,000	4%	2006	38,080	2026										
PW BELKNAP	7440	AIR COMPRESSOR	32	7,000	4%	1994	22,500	2026										
PW BELKNAP	7340	JOHN DEERE TRACTOR BACKHOE, LOADER	21	7,000	4%	2005	36,858	2026										
PW BELKNAP	7373	ONAN GENERATOR	26	7,000	4%	2000	32,500	2026										
PW BELKNAP	7565	MCELROY FUSION MACHINE	10	N/A	4%	2016	66,170	2026		135,061								
PW BELKNAP	7510	NEW HOLLAND EXCAVATOR	20	7,000	4%	2006	55,763	2026										
PW BELKNAP	7313	CUMMINS GENERATOR	17	7,000	4%	2009	82,810	2026									305,926	
PW BELKNAP	7413	IHC 8 YD TANDEM DUMP TRUCK	14	7,000	4%	2012	109,674	2026						312,429				
PW BELKNAP	7437	FORD F900	35	7,000	4%	1991	45,946	2026										
PW BELKNAP	7430	JOHN DEERE 710G BACKHOE	23	7,000	5%	2003	92,470	2026										
PW BELKNAP	7450	JOHN DEERE 710G BACKHOE	23	7,000	5%	2003	92,470	2026										
PW BELKNAP	7505	HAMMERHEAD HG12 WINCH	20	4,000	4%	2006	140,000	2026										
PW BELKNAP	7555	HAMMERHEAD POWERPAK	16	N/A	4%	2010	186,000	2026								633,899		
PW BELKNAP	7912	FREIGHTLINER VACTOR SEWER TRUCK	10	7,000	4%	2016	359,828	2026		734,453								
PW BELKNAP	7997	FREIGHTLINER VACTOR	10	7,000	4%	2016	363,885	2026		757,289								
PW BELKNAP	7904	VACTOR SEWER JET	18	7,000	4%	2008	266,014	2026										
PW BELKNAP	7409	FORD F250 EXT CAB W/SRVICE BODY/PICKUP	16	100,000	3%	2011	25,084	2027									60,831	1,065,102
PW BELKNAP	7412	FORD F250 W/SERVICE BODY	17	100,000	4%	2010	21,977	2027										80,091
PW BELKNAP	7426	FORD F250 4X4 REG CAB	10	100,000	4%	2017	31,431	2027			64,155							
PW BELKNAP	7117	FORD F250 4X4 REG CAB	10	100,000	4%	2017	33,703	2027			68,792							
PW BELKNAP	7118	FORD F350 4X4 REG CAB	10	100,000	4%	2017	35,721	2027			72,911							
PW BELKNAP	7925	CUMMINS POWER GENERATOR	24	4,000	4%	2003	31,635	2027										
PW BELKNAP	7916	VOLVO 8YD DUMP TRUCK	10	100,000	4%	2017	110,050	2027			224,626							
PW BELKNAP	7304	CUMMINS POWER GENERATOR	15	7,000	4%	2012	106,075	2027								328,132		
PW BELKNAP	7121	KUBOTA UTV RTV500	10	100,000	4%	2018	10,475	2028				21,381						

# FY 2025 Equipment Replacement Worksheets

## Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
PW BELKNAP	7326	KUBOTA UTV RTV500	10	100,000	4%	2018	10,475	2028				21,381						
PW BELKNAP	7813	JD GATOR UTV 6x4	10	5,000	4%	2018	18,792	2028				38,357						
PW BELKNAP	7814	JD GATOR UTV 6x4	10	5,000	4%	2018	18,792	2028				38,357						
PW BELKNAP	7327	KUBOTA RTV X1100C	10	5,000	4%	2018	19,095	2028				38,975						
PW BELKNAP	7149	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	36,139	2028				73,764						
PW BELKNAP	7305	JD 1575 TERRAIN CAT 4WD	10	7,000	4%	2018	36,314	2028				74,121						
PW BELKNAP	7446	FORD F350 W/SERVICE BODY	10	100,000	4%	2018	36,699	2028				74,907						
PW BELKNAP	7344	FORD F350 W/SERVICE BODY	10	100,000	4%	2018	38,407	2028				78,394						
PW BELKNAP	7546	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	38,407	2028				78,394						
PW BELKNAP	7486	FREIGHTLINER DUMP TRUCK	10	7,000	4%	2018	180,462	2028				368,345						
PW BELKNAP	7995	RAPID VIEW CAMERA TRAILER	10	5,000	4%	2018	196,781	2028				401,654						
PW BELKNAP	7917	FRTLNLR VACTOR JET TRUCK	10	7,000	4%	2018	365,290	2028				745,602						
PW BELKNAP	7802	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029					34,495					
PW BELKNAP	7815	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029					34,495					
PW BELKNAP	7550	KIEFER BUILT 45' TRAILER	20		4%	2009	12,980	2029										
PW BELKNAP	7143	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029					53,855					
PW BELKNAP	7320	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029					53,855					
PW BELKNAP	7811	SMITHCO SWEEPER	10	3,000	4%	2019	38,055	2029					77,676					
PW BELKNAP	7114	FORD F250 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	37,487	2029					78,390					
PW BELKNAP	7415	FORD F350 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	39,551	2029					82,706					
PW BELKNAP	7851	FORD F250 4X4 EXTCAB W/SERVICE BODY	10	100,000	4%	2019	39,777	2029					83,179					
PW BELKNAP	7177	FORD F250 4X4 EXTCAB WITH SERVICE BODY	10	100,000	4%	2019	40,113	2029					83,881					
PW BELKNAP	7909	FORD F250 4X4 EXTCAB WITH SERVICE BODY,CO	10	100,000	4%	2019	54,893	2029					114,788					
PW BELKNAP	7540	FORD F250 4X4 EXTCAB WITH SERVICE BODY,CO	10	100,000	4%	2019	65,987	2029					137,987					
PW BELKNAP	7484	FREIGHTLINER 12YD DUMP TRUCK	10	100,000	4%	2019	147,277	2029					300,610					
PW BELKNAP	7801	JOHN DEERE GATOR	10		4%	2020	10,000	2030						20,411				
PW BELKNAP	7115	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030					44,707					
PW BELKNAP	3090	FORD TRANSIT CONNECT VAN	15	100,000	3%	2015	21,784	2030										
PW BELKNAP	7846	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030					61,655					
PW BELKNAP	7319	CHEVY MALIBU 4DR SEDAN	30	100,000	4%	2000	15,324	2030										
PW BELKNAP	7355	DODGE 3500 2WD W/SERVICE BODY	10	100,000	4%	2020	36,812	2030						75,138				
PW BELKNAP	7352	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030						85,588				
PW BELKNAP	7408	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030						85,588				
PW BELKNAP	7806	FORD F550 4X4 W/PLOW DUMP BED	10	90,000	3%	2020	57,517	2030					95,255					
PW BELKNAP	7914	DODGE RAM 5500 DUMP TRUCK W/SNOW PLOW	10	100,000	3%	2020	69,583	2030					115,237					
PW BELKNAP	7407	DODGE 3500 2X4	10	100,000	4%	2021	41,618	2031							84,947			
PW BELKNAP	7600	Ram 3500	10	100,000	4%	2021	41,618	2031							84,947			
PW BELKNAP	7803	Chevy 3500	10	100,000	4%	2021	45,812	2031							93,508			
PW BELKNAP	7918	FREIGHTLINER VACTOR	10	7,000	4%	2021	396,282	2031							828,674			
PW BELKNAP	7421	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	10,200	2032										
PW BELKNAP	7423	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	10,200	2032										
PW BELKNAP	7420	WAUSAU SNOW PLOW	20	100,000	4%	2012	21,844	2032										
PW BELKNAP	7422	WAUSAU SNOW PLOW	20	N/A	4%	2012	21,844	2032										
PW BELKNAP	7107	GENRAC GENERATOR ON TRAILER	20	N/A	4%	2012	34,800	2032										
PW BELKNAP	7106	FORD RANGER REG CAB PICKUP	10	100,000	3%	2023	18,597	2033									30,798	
PW BELKNAP	7353	FORD F150 4X2 SUPERCAB	10	100,000	4%	2023	41,757	2033									85,232	
PW BELKNAP	7620x	FREIGHTLINER 12 YD	10	7,000	4%	2023	75,800	2033									154,717	
PW BELKNAP	7812	HANCO GENERATOR ON TRAILER	20	7,000	4%	2014	23,645	2034										
PW BELKNAP	7110	2024 Chevy 2500	10	100,000	4%	2024	47,767	2034										97,498
PW BELKNAP	7930	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034										
PW BELKNAP	7804	BOBCAT S70 SKIDSTEER	15	4,000	3%	2020	20,211	2035	28,456									
PW BELKNAP	7919	Behnke 8x25 trailer	15	N/A	4%	2021	15,900	2036		27,840								
PW BELKNAP	7342	PJ DECKOVER TRAILER	20	100,000	3%	2018	7,993	2038										
PW BELKNAP	7910	John Deere track loader	15	4,000	3%	2023	123,471	2038				13,237						
PW BELKNAP	7871	CATERPILLAR FORKLIFT	20	7,000	4%	2020	98,662	2040				173,843						
PW BELKNAP	7872	HELI LIFT TRUCK	20	7,000	4%	2022	29,850	2042						211,247				
PW BELKNAP	3423x	TOYOTA FORKLIFT	20	7,000	4%	2023	52,653	2043							63,913			
SOLID WASTE	0063	PETERBUILT NEWAY FRONTLOAD	7	10,000	4%	2018	247,122	2025					538,422					
SOLID WASTE	0194	AUTOCAR CNG HEIL 5000 RL	10	10,000	3%	2015	250,126	2025	426,743									
SOLID WASTE	0070	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025					566,610					
SOLID WASTE	0071	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025					566,610					
SOLID WASTE	0072	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025					566,610					
SOLID WASTE	0073	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	260,060	2025					566,610					
SOLID WASTE	0066	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	261,324	2025					574,591					
SOLID WASTE	0067	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	261,324	2025					574,591					
SOLID WASTE	0068	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	261,324	2025					574,591					
SOLID WASTE	0058	PETERBUILT REARLOAD	9	10,000	4%	2016	257,374	2025									716,367	
SOLID WASTE	0262	CAT 836K COMPACTOR	5	10,000	4%	2020	1,027,100	2025	1,438,909				1,839,663					
SOLID WASTE	0050	PETERBUILT NEWAY CNG FRONT LD	10	10,000	4%	2016	0	2026										
SOLID WASTE	0051	PETERBUILT NEWAY CNG FRONT LD	10	10,000	4%	2016	0	2026										
SOLID WASTE	0057	PETERBUILT NEWAY CNG FRONT LD	10	10,000	4%	2016	0	2026										
SOLID WASTE	0197	PETERBUILT CNG SIDELOAD	10	10,000	3%	2016	0	2026										

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
SOLID WASTE	0198	PETERBUILT CNG SIDELOAD	10	10,000	3%	2016	0	2026										
SOLID WASTE	0027	CHEVY 3/4 TON 4X4 PICKUP	13	100,000	4%	2013	0	2026										
SOLID WASTE	0249	MONROE TRIPEDGE SNOWFLOW	32	0	4%	1994	500	2026										
SOLID WASTE	1392	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	2,400	2026							5,585			
SOLID WASTE	1292	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	3,500	2026							8,145			
SOLID WASTE	1391	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	12,000	2026							27,927			
SOLID WASTE	1291	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	17,225	2026							40,087			
SOLID WASTE	0199	FREIGHTLINER ROLL OFF	14	10,000	4%	2012	19,500	2026						54,575				
SOLID WASTE	0028	FORD F250 4X4 PICKUP	12	100,000	3.0%	2014	25,217	2026				47,478						
SOLID WASTE	0030	FORD F250 4X4 PICKUP	11	100,000	4%	2015	24,024	2026										
SOLID WASTE	0033	CHEVY 2500HD 4X4 PICKUP	10	100,000	4%	2016	28,869	2026		58,925	54,533							
SOLID WASTE	0256	CAT SKIDSTEER 259D	9	7,500	4%	2017	49,475	2026	91,817									
SOLID WASTE	0250	KINCAID PRO HYDROSEEDER	13	7,000	4%	2013	45,843	2026					120,222					134,244
SOLID WASTE	0264	CAT SKIDSTEER 2599D3	6	7,500	4%	2020	82,610	2026				153,309						197,711
SOLID WASTE	0265	CAT SKIDSTEER 2599D3	6	7,500	4%	2020	82,610	2026				153,309						197,711
SOLID WASTE	0266	CAT SKIDSTEER 2599D3	6	7,500	4%	2020	82,610	2026				153,309						197,711
SOLID WASTE	0231	5YD DUMP TRUCK	15	70,000	4%	2011	133,839	2026							427,401			
SOLID WASTE	0069	PETERBUILT/HEIL SIDELOAD	8	8,000	4%	2018	262,186	2026								632,735		
SOLID WASTE	0260	CAT 938M LOADER	7	8,000	4%	2019	263,533	2026						574,177				
SOLID WASTE	0074	AUTOCAR BRIDGEPORT SIDE LOAD	8	10,000	4%	2018	254,648	2026								627,275		
SOLID WASTE	0075	AUTOCAR BRIDGEPORT SIDE LOAD	8	10,000	4%	2018	254,648	2026								627,275		
SOLID WASTE	0206	CHAMPION GRADER MDL 720A	31	10,000	4%	1995	106,498	2026										
SOLID WASTE	0059	PETERBUILT REARLOAD	10	10,000	4%	2016	250,490	2026		536,330								
SOLID WASTE	0060	PETERBUILT REARLOAD	10	10,000	4%	2016	250,490	2026		536,330								
SOLID WASTE	0052	PETERBUILT REAR LOAD	10	12,000	4%	2016	257,648	2026					551,656					
SOLID WASTE	0053	PETERBUILT REAR LOAD	10	12,000	4%	2016	257,648	2026					551,656					
SOLID WASTE	0269	JOHN DEERE DOZER	5	10,000	4%	2021	510,000	2026										
SOLID WASTE	0263	JOHN DEERE 950K DOZER	6	10,000	4%	2020	502,107	2026							913,473			
SOLID WASTE	0254	CAT 966M FRONTEND LOADER	9	10,000	4%	2017	387,118	2026	745,518									1,086,210
SOLID WASTE	0261x	CAT 836K COMPACTOR	3	10,000	4%	2023	1,078,183	2026	1,294,933			1,510,473			781,536			1,077,492
SOLID WASTE	0243	CAT 327G TWIN ENGINE SCRAPER	17	8,000	4%	2009	639,438	2026								2,298,342		
SOLID WASTE	0277	Generac MT6SK Light tower	10	N/A	3%	2017	10,000	2027					17,061					
SOLID WASTE	0278	Generac MT6SK Light tower	10	N/A	3%	2017	10,000	2027					17,061					
SOLID WASTE	0036	FORD F250 4X4 PICKUP	10	100,000	4%	2017	27,329	2027					58,515					
SOLID WASTE	0037	FORD F250 4X4 PICKUP	10	100,000	4%	2017	27,329	2027					58,515					
SOLID WASTE	0054	FREIGHTLINER ROLL OFF	10	10,000	4%	2017	164,151	2027					326,845					
SOLID WASTE	0258	CAT 316 EXCAVATOR	10	12,000	4%	2017	214,745	2027					438,321					
SOLID WASTE	0191	PTRBLT LEACH REARLOAD	12	12,000	4%	2015	204,432	2027						503,578				
SOLID WASTE	0076	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027							619,206			
SOLID WASTE	0077	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027							619,206			
SOLID WASTE	0078	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027							619,206			
SOLID WASTE	0079	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027							619,206			
SOLID WASTE	0080	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027							619,206			
SOLID WASTE	0081	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027							619,206			
SOLID WASTE	0082	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	288,441	2027							628,446			
SOLID WASTE	0085	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	322,214	2027							702,030			
SOLID WASTE	0086	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	322,214	2027							702,030			
SOLID WASTE	0219	HYDRAULIC SLIDE IN SANDER-Under \$5000	44	N/A	4%	1984	4,800	2028										
SOLID WASTE	0202	SWENSON SANDER	39	N/A	4%	1989	6,328	2028										
SOLID WASTE	90205	TWO STATION HIGH PRESSURE WASHER	29		4%	1999	10,661	2028										
SOLID WASTE	90209	REFUSE CONTAINER CARRIER 8000# W/360 DEGF	29		4%	1999	12,430	2028										
SOLID WASTE	0026	CHEVY 4X4 CREW CAB PICKUP	15	100,000	4%	2013	29,008	2028									89,733	
SOLID WASTE	0196	FREIGHTLINER GRAPPLE TRUCK	15	10,000	3%	2013	146,833	2028									327,036	
SOLID WASTE	0087	FREIGHTLINER ROLL OFF	7	10,000	4%	2021	173,073	2028	291,053									
SOLID WASTE	0270	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028	306,270									412,206
SOLID WASTE	0271	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028	306,270									412,206
SOLID WASTE	0272	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028	306,270									412,206
SOLID WASTE	0061	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028				346,541						
SOLID WASTE	0062	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028				346,541						
SOLID WASTE	0255	CAT WHEEL LOADER	7	8,000	4%	2021	268,439	2028	424,584							571,444		
SOLID WASTE	0064	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028				519,543						
SOLID WASTE	0065	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028				519,543						
SOLID WASTE	0201	CAT D8	5	10,000	4%	2023	1,083,777	2028				1,789,255					2,212,122	
SOLID WASTE	0029	FORD FUSION SEDAN	15	100,000	3.0%	2014	18,724	2029										43,576
SOLID WASTE	90208	ROTARY BROOM FOR CASE LOADER	30		4%	1999	8,890	2029										
SOLID WASTE	0039	FORD F250 4X4 PICKUP	10	100,000	4%	2019	29,038	2029					59,270					
SOLID WASTE	0020	FORD F550 SERVICE TRUCK	10	10,000	4%	2019	81,227	2029					169,856					
SOLID WASTE	0088	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029		508,906							674,465	
SOLID WASTE	0089	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029		508,906							674,465	
SOLID WASTE	0090	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029		508,906							674,465	
SOLID WASTE	0024	DODGE RAM 2500 4X4 CREW CAB PICKUP	10	100,000	4%	2020	30,542	2030						63,867				
SOLID WASTE	0040	DODGE RAM 4500 4X4 FLATBED	10	100,000	3%	2020	45,999	2030						78,479				

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SOLID WASTE	0084	FREIGHTLINER ROLLOFF	10	10,000	4%	2020	182,200	2030						390,113				
SOLID WASTE	0220	FREIGHTLINER 4000GL WATER TRUCK	10	10,000	4%	2020	191,750	2030						400,973				
SOLID WASTE	0192x	PTRBLT NEWAY FRONTLOAD	7	7,000	4%	2023	251,273	2030			384,869							522,338
SOLID WASTE	0083	PETERBUILT HEIL REARLOAD	10	10,000	4%	2020	208,605	2030						436,219				
SOLID WASTE	0193x	PTRBLT CURBTENDER SIDE LD	7	7,000	4%	2023	295,947	2030			453,295							615,205
SOLID WASTE	0195x	AUTOCAR CNG HEIL SIDELOAD	7	10,000	3%	2023	299,008	2030			422,376							526,342
SOLID WASTE	0091	CCC Front Load	7	10,000	4%	2023	358,370	2030			584,744							780,805
SOLID WASTE	0092	New way front load	7	10,000	4%	2023	368,871	2030			601,878							803,684
SOLID WASTE	0093	New way front load	7	10,000	4%	2023	368,871	2030			601,878							803,684
SOLID WASTE	0268	DPS GRINDER	10	10,000	4%	2020	790,400	2030						1,692,344				
SOLID WASTE	0189x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	188,159	2031					324,194					
SOLID WASTE	0190x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	188,159	2031					324,194					
SOLID WASTE	0055	ATC CNG/CURBTENDER S LOAD	7	10,000	4%	2017	315,556	2024				655,968						
SOLID WASTE	0056	AUTO CAR CURBTENDER SIDE LD	7	10,000	4%	2017	315,557	2024				687,526						
SOLID WASTE	0038x	FORD F250 2WD W/SERVICE BODY	10	100,000	5%	2023	12,120	2033									28,458	
SOLID WASTE	0022	FORD F600 roll off	10	100,000	4%	2023	95,068	2033									198,799	
SOLID WASTE	0094	FREIGHTLINER ROLLOFF	10	10,000	4%	2023	181,841	2033									389,344	
SOLID WASTE	0279	compost trommel screen	10	N/A	4%	2023	344,950	2033									738,580	
SOLID WASTE	0267	LOADTRAIL TILT TRAILER	15	N/A	4%	2020	6,450	2035	11,294									
SOLID WASTE	0141x	AUTOCAR WATER TANKER	12	15,000	3%	2023	24,786	2035	34,100									
SOLID WASTE	0035	TOYOTA FORKLIFT	20	7,000	4%	2016	46,786	2036										
SOLID WASTE	0025	DODGE RAM 5500 TANK TRUCK	20	100,000	4%	2019	82,408	2039		97,835			176,446					
SOLID WASTE	0273	MACK TRAILER	20	N/A	3%	2022	77,107	2042									127,698	
SOLID WASTE	0274	MACK TRAILER	20	N/A	3%	2022	77,107	2042									127,698	
SOLID WASTE	0275	MACK TRAILER	20	N/A	3%	2022	77,107	2042									127,698	
SOLID WASTE	0276	MACK TRAILER	20	N/A	3%	2022	77,107	2042									127,698	
SOLID WASTE	0217	TANK ROLLOFF 4000 GAL	50	7,000	4%	1995	23,040	2045										
SOLID WASTE	0229	VOLVO EXCAVATOR RUBBER TIRE	24	12,000	4%	2000	135,868	2024										
STREET/TRAFFIC	1366	BACKHOE ATTACHMENT	25	0	4%	2000	8,716	2025										
STREET/TRAFFIC	1343	TORO 7200 ZERO TURN MOWER	14	4,000	4%	2011	16,784	2025							47,813			
STREET/TRAFFIC	1393	TORO 7210 MOWER	11	3,000	4%	2014	20,464	2025		46,452								
STREET/TRAFFIC	1101	FORD 3/4 TON W/LIFTGATE	12	100,000	4%	2013	24,691	2025			59,587							
STREET/TRAFFIC	1107	FORD F350 DUALLY FLATBED	10	100,000	4%	2015	27,070	2025	55,253									
STREET/TRAFFIC	1168	FORD F350 4X2 DUMP TRUCK	10	100,000	4%	2015	31,382	2025	64,055									
STREET/TRAFFIC	1113	CHEVY 2500 4X4 W/PLOW	12	100,000	4%	2013	31,338	2025			75,628							
STREET/TRAFFIC	1235	BOBCAT 220 SKIDSTEER LOADER	16	7,000	4%	2009	33,868	2025							113,731			
STREET/TRAFFIC	1233	JOHN DEERE BACKHOE LOADER	29	7,000	4%	1996	69,887	2025										
STREET/TRAFFIC	1238	FREIGHTLINER VACTOR	10	7,000	4%	2015	320,556	2025	670,322									
STREET/TRAFFIC	1239	FREIGHTLINER VACTOR	10	7,000	4%	2015	320,556	2025	670,322									
STREET/TRAFFIC	1110	FORD F150 4X4 XCAB PICKUP	11	100,000	4%	2015	0	2026										
STREET/TRAFFIC	1250	FREIGHTLINER/ELGN SWEEPER	12	7,000	4%	2014	0	2026										
STREET/TRAFFIC	1248	FREIGHTLINER/ELGIN STREET SWEEPER	13	7,000	4%	2013	0	2026										
STREET/TRAFFIC	1196	FORD F750 DOUBLE DUMP	15	80,000	4%	2011	0	2026										
STREET/TRAFFIC	1197	FORD F750 DOUBLE DUMP	15	80,000	4%	2011	0	2026										
STREET/TRAFFIC	1245	FREIGHTLINER.ELGIN SWEEPER	15	7,000	4%	2011	0	2026										
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PICKUP SANDER	16	N/A	4%	2010	0	2026										
STREET/TRAFFIC	1203	ASPHALT ROLLER,	31	6,000	4%	1995	0	2026										
STREET/TRAFFIC	1323	VERMEER BRUSH CHIPPER	27	4,000	4%	1999	0	2026										
STREET/TRAFFIC	1324	ISUZU PAINT STRIPER	22	4,000	5%	2004	0	2026										
STREET/TRAFFIC	1344	PORTABLE SOLAR ARROWBOARD	27	N/A	4%	1999	0	2026										
STREET/TRAFFIC	1385	ROCK WHEEL SKIDSTEER ATTACHMENT	19	N/A	4%	2007	0	2026										
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	16	N/A	4%	2010	5,695	2026								19,409		
STREET/TRAFFIC	1319	GRACO LINE LAZER	11	N/A	5%	2015	7,188	2026			19,949							
STREET/TRAFFIC	1360	GRACO GRIND & LINE LAZER	9	N/A	3%	2017	14,600	2026	23,396									30,971
STREET/TRAFFIC	1351	VARIABLE MESSAGE BOARD	15	N/A	4%	2011	12,940	2026							40,029			
STREET/TRAFFIC	13001	VARIABLE MESSAGE BOARD	15	N/A	4%	2011	12,940	2026							40,029			
STREET/TRAFFIC	1347	HYDRAULIC BREAKER TOOL	26	N/A	4%	2000	8,590	2026										
STREET/TRAFFIC	1237	BOBCAT UTV 3400	15		4%	2011	18,150	2026								56,145		
STREET/TRAFFIC	1103	FORD F250 REG CAB PICKUP	16	100,000	4%	2010	17,272	2026								58,864		
STREET/TRAFFIC	1333	EAGER BEAVER PAVER TRAILER	24	7,000	4%	2002	12,870	2026										
STREET/TRAFFIC	1318	AIR COMPRESSOR	34	4,000	4%	1992	9,060	2026										
STREET/TRAFFIC	1353	SLIDE IN DE-ICE TANK SPRAYER	21	0	4%	2005	15,840	2026										
STREET/TRAFFIC	1104	CHEVY 3/4 TON PICKUP	18	100,000	4%	2008	18,170	2026										71,843
STREET/TRAFFIC	1226	FLAIL MOWER	18		4%	2008	18,015	2026										72,131
STREET/TRAFFIC	1220	FORD 1520 MOWER TRACTOR	32	10,000	4%	1994	11,742	2026										
STREET/TRAFFIC	1127	FORD F250 PICKUP W/LIFTGATE	14	100,000	4%	2012	24,471	2026						70,934				
STREET/TRAFFIC	1166	FORD F350 4X2 DUMP TRUCK	11	100,000	4%	2015	31,382	2026			69,665							
STREET/TRAFFIC	1388	CP AIR COMPRESSOR	14	7,000	4%	2012	31,160	2026						88,766				
STREET/TRAFFIC	1111	FORD F350 4X4 W/SNOW PLOW	10	100,000	4%	2016	37,598	2026			76,742							
STREET/TRAFFIC	1116	FORD F350 4X4 W/PLOW	15	100,000	4%	2011	30,495	2026							94,333			
STREET/TRAFFIC	1230	NEW HOLLAND TL90 TRACTOR	26	10,000	4%	2000	19,216	2026										
STREET/TRAFFIC	1396	OSHKOSH H SERIES 4x4/6 SNOW BLOWER	43		4%	1983	10,000	2026										

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### Sub-totaled by Department

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STREET/TRAFFIC	1164	FORD F350 DUMP TRUCK	10	100,000	4%	2016	40,620	2026		84,941								
STREET/TRAFFIC	1224	the dJUMP TRUCK/SANDER/PLOW	26	60,000	4%	2000	58,218	2026										
STREET/TRAFFIC	1311	LARUE D50 SNOW BLOWER	10	7,000	4%	2016	128,542	2026		268,797								
STREET/TRAFFIC	1143	WEILER PAVER	11	100,000	4%	2015	147,574	2026			327,602							
STREET/TRAFFIC	1122	FREIGHTLINER AERIAL TRUCK	10	7,000	4%	2016	154,635	2026		315,629								
STREET/TRAFFIC	1211	CASE 721F WHEEL LOADER	11	7,000	4%	2015	154,305	2026			342,545							
STREET/TRAFFIC	1229	FREIGHTLINER 2 TON FLATBED TRUCK	26	7,000	4%	2000	87,542	2026										
STREET/TRAFFIC	1198	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2014	153,970	2026				379,275						
STREET/TRAFFIC	1199	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2014	153,970	2026				379,275						
STREET/TRAFFIC	1244	FREIGHTLINER BROOMBEAR SWEEPER	7	7,000	4%	2019	226,850	2026						482,911				
STREET/TRAFFIC	1121	FREIGHTLINER/VERSALIFT BUCKET TRUCK	24	7,000	4%	2002	111,576	2026										
STREET/TRAFFIC	1252	FREIGHTLINER SCHWARTZ SWEEPER	7	7,000	4%	2019	241,806	2026						526,839				
STREET/TRAFFIC	1243	FREIGHTLINER ELGN SWEEPER	9	7,000	4%	2017	239,000	2026	448,320									653,275
STREET/TRAFFIC	1210	BOBCAT MINI TRACK LOADER	13	7,000	4%	2014	22,071	2027						57,881				
STREET/TRAFFIC	1223	TRAILER W/ 1998 STEAMER(Trailer only)	39	0	4%	1988	7,500	2027										
STREET/TRAFFIC	1105	FORD F150 XCAB PICKUP	10	100,000	4%	2017	25,565	2027			52,181							
STREET/TRAFFIC	1109	GMC VAN	22		6%	2005	12,870	2027										
STREET/TRAFFIC	1162	DODGE 1TON DUMP TRUCK	10	100,000	4%	2017	37,723	2027			76,997							
STREET/TRAFFIC	1155	FREIGHTLINER CRANE TRUCK	15	7,000	4%	2012	104,384	2027										
STREET/TRAFFIC	1249	FREIGHTLINER BROOMBEAR SWEEPER	7	N/A	3%	2020	247,939	2027						436,446		322,901		
STREET/TRAFFIC	1234	BOMAG MILLING MACHINE	16	7,000	4%	2011	294,458	2027									988,807	
STREET/TRAFFIC	1295	WASAU SNOWPLOW WING 1193	10	N/A	4%	2018	7,991	2028				16,311						
STREET/TRAFFIC	1350	SOLAR MESSAGE BOARD	10	N/A	4%	2018	13,355	2028				27,259						
STREET/TRAFFIC	1397	SWENSON SANDER	10	N/A	4%	2018	14,203	2028				28,990						
STREET/TRAFFIC	1398	SWENSON SANDER	10	N/A	4%	2018	14,203	2028				28,990						
STREET/TRAFFIC	1277	SNOW PLOW	10	N/A	4%	2018	15,120	2028				30,862						
STREET/TRAFFIC	1278	SNOW PLOW	10	N/A	4%	2018	15,120	2028				30,862						
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	10	N/A	4%	2018	15,700	2028				32,046						
STREET/TRAFFIC	1285	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	2018	18,114	2028				36,973						
STREET/TRAFFIC	1293	SCHMIDT/WASAU SNOWPLOW	10	N/A	4%	2018	18,114	2028				36,973						
STREET/TRAFFIC	1280	SNOW PLOW	10	N/A	4%	2018	19,960	2028				40,741						
STREET/TRAFFIC	1128	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	2018	36,986	2028				75,493						
STREET/TRAFFIC	1129	DODGE RAM 3500 DUMP TRUCK	10	N/A	4%	2018	36,986	2028				75,493						
STREET/TRAFFIC	1154	FREIGHTLINER 12YD DUMP TRUCK	10	80,000	4%	2018	134,340	2028				274,204						
STREET/TRAFFIC	1184	Chevy 1 ton dump truck	10	100,000	4%	2018	136,380	2028				278,368						
STREET/TRAFFIC	1185	Chevy 1 ton dump truck	10	100,000	4%	2018	136,380	2028				278,368						
STREET/TRAFFIC	1193	FREIGHTLINER 12YD DUMP TK	10	80,000	4%	2018	148,552	2028				303,213						
STREET/TRAFFIC	1194	FRTLNR TANDEM DUMP TRUCK	10	80,000	4%	2018	156,543	2028				319,524						
STREET/TRAFFIC	1317	GRACO LINELAZER	6	N/A	3%	2023	8,227	2029	10,907						13,184			
STREET/TRAFFIC	1282	HENKE V-SNOWPLOW	10	100,000	4%	2019	17,919	2029					36,575					
STREET/TRAFFIC	1283	HENKE V-SNOWPLOW	10	100,000	4%	2019	17,919	2029					36,575					
STREET/TRAFFIC	1289	HENKE V-SNOWPLOW	10	100,000	4%	2019	17,919	2029					36,575					
STREET/TRAFFIC	1386	TREE SPADE SKIDSTEER ATTACHMENT	22	N/A	4%	2007	11,736	2029										
STREET/TRAFFIC	1165	FORD F350 DUMP TRUCK	10	100,000	4%	2019	38,596	2029					78,779					
STREET/TRAFFIC	1346	SCAG ZERO TURN MOWER	10	N/A	4%	2020	11,390	2030						23,248				
STREET/TRAFFIC	1303	GRAPPLE ATCMT 1202	20	N/A	4%	2010	7,687	2030										
STREET/TRAFFIC	1352	VARIABLE MESSAGE BOARD	10	N/A	4%	2020	14,545	2030									29,688	
STREET/TRAFFIC	1353	VARIABLE MESSAGE BOARD	10	N/A	4%	2020	14,545	2030									29,688	
STREET/TRAFFIC	1356	SWENSON SLIDE-IN SANDER	10	N/A	3%	2020	31,000	2030									52,889	
STREET/TRAFFIC	1256	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	2020	32,800	2030									55,960	
STREET/TRAFFIC	1112	DODGE RAM 3500 REG CAB WITH PLOW	10	100,000	4%	2020	35,961	2030									73,401	
STREET/TRAFFIC	1169	DODGE RAM 3500 DUMP TRUCK	10	100,000	4%	2020	40,464	2030									82,592	
STREET/TRAFFIC	1118	DODGE RAM 5500 SERVICE TRUCK	10	100,000	4%	2020	67,670	2030									138,123	
STREET/TRAFFIC	1182	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030									284,661	
STREET/TRAFFIC	1183	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030									284,661	
STREET/TRAFFIC	1189	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030									284,661	
STREET/TRAFFIC	1150	FREIGHTLINER TANDEM DUMP TRUCK	10	100,000	4%	2020	139,601	2030									284,943	
STREET/TRAFFIC	1124	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2020	182,042	2030									371,570	
STREET/TRAFFIC	1228	KENWORTH POTHOLE PATCHER	10	100,000	4%	2020	234,433	2030									478,507	
STREET/TRAFFIC	1212	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030									563,350	
STREET/TRAFFIC	1213	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030									563,350	
STREET/TRAFFIC	1307	PETERBUILT PAINT STRIPER	10	100,000	4%	2020	296,424	2030									605,038	
STREET/TRAFFIC	1160	FORD F250 2WD	10	100,000	4%	2021	27,070	2031							55,253			
STREET/TRAFFIC	1161	FORD F250 2WD	10	100,000	4%	2021	27,070	2031							55,253			
STREET/TRAFFIC	1358	SWENSON SLIDE-IN SANDER	10	N/A	3%	2021	31,000	2031							54,439			
STREET/TRAFFIC	1120	Dodge 3500 4x4	10	100,000	4%	2021	30,742	2031							62,748			
STREET/TRAFFIC	1258	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	2021	32,800	2031							57,600			
STREET/TRAFFIC	1158	FREIGHTLINER TANDEM DUMP TRUCK	10	N/A	4%	2021	139,200	2031							284,124			
STREET/TRAFFIC	1180	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2021	162,132	2031							330,931			
STREET/TRAFFIC	1181	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2021	162,132	2031							330,931			
STREET/TRAFFIC	1186	FREIGHTLINER DUMP/SANDER	15	80,000	4%	2016	135,873	2031										
STREET/TRAFFIC	1187	FREIGHTLINER DUMP/SANDER	15	80,000	4%	2016	135,873	2031										

## FY 2025 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,035	2,036	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044
STREET/TRAFFIC	1242	FREIGHTLINER ELGN SWEEPER	8	7,000	4%	2023	313,088	2031					539,445	2,040	2,041			
STREET/TRAFFIC	1200	CAT 12M3AWD GRADER	15	7,000	4%	2016	251,350	2031										
STREET/TRAFFIC	1376	GRACO PAINT GUN	10	N/A	4%	2022	9,525	2032										
STREET/TRAFFIC	1371	GRACO GRIND & LINE LAZER	9	N/A	3%	2023	11,560	2032							18,524		19,442	
STREET/TRAFFIC	1298	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032										
STREET/TRAFFIC	1299	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032										
STREET/TRAFFIC	1296	WAUSAU SNOW PLOW	20	N/A	3%	2012	21,844	2032										
STREET/TRAFFIC	1297	WASAU SNOW PLOW	20	N/A	3%	2012	21,844	2032										
STREET/TRAFFIC	1130	DODGE 3500 PICKUP	10	100,000	4%	2022	43,356	2032									88,495	
STREET/TRAFFIC	1207	CAT MINI TRACK HOE	10	7,000	4%	2022	97,232	2032									198,462	
STREET/TRAFFIC	1301	LARUE SNOW BLOWER	20	7,000	3%	2012	122,198	2032										
STREET/TRAFFIC	1151	VOLVO	10	80,000	4%	2022	233,523	2032										476,649
STREET/TRAFFIC	1152	VOLVO	10	80,000	4%	2022	233,523	2032										476,649
STREET/TRAFFIC	1153	VOLVO	10	80,000	4%	2022	233,523	2032										476,649
STREET/TRAFFIC	1320	Curb roller	10	N/A	5%	2023	7,302	2033										
STREET/TRAFFIC	1365x	GRACO LINE LAZER	10	N/A	4%	2023	8,846	2033										18,279
STREET/TRAFFIC	1355	Versadump dump trailer	10	N/A	3%	2023	16,500	2033										18,056
STREET/TRAFFIC	1102	Ford Ranger	10	100,000	4%	2023	33,745	2033										28,151
STREET/TRAFFIC	1115	FORD F350 4X4 W/PLOW	10	100,000	4%	2023	43,524	2033										68,878
STREET/TRAFFIC	1309	NEW HOLLAND PS90 TRACTOR	10	10,000	4%	2023	96,325	2033										88,837
STREET/TRAFFIC	1172	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2023	185,642	2033										196,611
STREET/TRAFFIC	1232	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	193,133	2033										378,918
STREET/TRAFFIC	1222x	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	234,390	2033										394,208
STREET/TRAFFIC	1123x	IHC AERIAL LIFT TRUCK	10	7,000	5%	2023	223,608	2033										478,419
STREET/TRAFFIC	1313	LARUE D60 SNOW BLOWER	15	7,000	4%	2019	185,065	2034										584,354
STREET/TRAFFIC	1204	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034										
STREET/TRAFFIC	1206	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034										
STREET/TRAFFIC	1236	CASE SKID STEER LOADER	40	7,000	4%	1995	22,629	2035	105,250									
STREET/TRAFFIC	1218	HAMM HD13 ROLLER	20	7,000	4%	2015	64,400	2035	131,448									
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	2015	105,267	2035	214,863									
STREET/TRAFFIC	1337	HOTSY STEAMER	26	N/A	4%	2010	0	2036										
STREET/TRAFFIC	1286	HENKE V-PLOW	20		4%	2016	16,000	2036		34,258								
STREET/TRAFFIC	1287	HENKE V-PLOW	20		4%	2016	16,000	2036		34,258								
STREET/TRAFFIC	1254	FREIGHTLINER WATER TRUCK	20	N/A	4%	2016	135,369	2036		276,305								
STREET/TRAFFIC	1205	CAT 12M3AWD GRADER	20	7,000	4%	2016	251,350	2036		513,036								
STREET/TRAFFIC	1202	CASE Loader	15	7,000	4%	2023	236,429	2038				390,331						
STREET/TRAFFIC	1305	INGERSALL RAND AIR COMP	20	4,000	4%	2023	33,965	2043										69,327
STREET/TRAFFIC	1222	FREIGHTLINER DE-ICE UNIT	20	60,000	4%	2023	157,831	2043										322,153
STREET/TRAFFIC	1201	CASE 721E LOADER	133	8,000	4%	2010	136,828	2143										
STREET/TRAFFIC	1395	ConcQtec manhole saw	10	3,000	4%	2323	29,950	2333										
Total Replacements									10,532,010	12,148,548	14,847,214	15,944,941	14,013,641	13,790,411	17,825,943	11,049,811	21,698,932	15,308,972

## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

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

	20 Yr. Total	2025	2026	2027	2028	2029
Est. Expense	50,031,459	805,825	4,272,702	1,061,891	1,314,789	1,995,522

	2025	2026	2027	2028	2029
Est. Beg Balance	6,500,000	7,490,007	5,080,843	5,865,218	6,459,262
Est. Transfers in	1,633,332	1,676,288	1,719,245	1,762,202	1,805,158
Est. Interest	162,500	187,250	127,021	146,630	161,482
Est. Yearly Expense	(805,825)	(4,272,702)	(1,061,891)	(1,314,789)	(1,995,522)
Est. Ending Balance	7,490,007	5,080,843	5,865,218	6,459,262	6,430,380

**Estimated Contributions by Fund**

Fund	2025	2026	2027	2028	2029
010/871&2 Parks/Rec	352,555	361,827	371,099	380,372	389,644
010-4300 Code Enforcement	25,191	25,853	26,516	27,178	27,841
<b>General Fund Total</b>	<b>377,746</b>	<b>387,681</b>	<b>397,615</b>	<b>407,550</b>	<b>417,485</b>
150 Animal Shelter	12,212	12,534	12,855	13,176	13,497
150 Fire	686,949	705,016	723,082	741,149	759,216
150 Police	519,299	532,956	546,614	560,271	573,929
<b>Public Safety Total</b>	<b>1,218,460</b>	<b>1,250,506</b>	<b>1,282,551</b>	<b>1,314,597</b>	<b>1,346,642</b>
240 Planning	2,414	2,478	2,541	2,605	2,668
260 Library	33,632	34,516	35,401	36,286	37,170
290 CDBG	1,080	1,108	1,136	1,165	1,193
<b>Total Governmental</b>	<b>1,633,332</b>	<b>1,676,288</b>	<b>1,719,245</b>	<b>1,762,202</b>	<b>1,805,158</b>

## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

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

	20 Yr. Total	2030	2031	2032	2033	2034
Est. Expense	50,031,459	1,041,871	2,451,014	1,038,603	1,196,766	2,114,991

	2030	2031	2032	2033	2034
Est. Beg Balance	6,430,380	7,397,383	7,022,375	8,093,359	9,075,911
Est. Transfers in	1,848,115	1,891,071	1,934,028	1,976,985	2,019,941
Est. Interest	160,759	184,935	175,559	202,334	226,898
Est. Yearly Expense	(1,041,871)	(2,451,014)	(1,038,603)	(1,196,766)	(2,114,991)
Est. Ending Balance	7,397,383	7,022,375	8,093,359	9,075,911	9,207,760

**Estimated Contributions by Fund**

Fund	2030	2031	2032	2033	2034
010/871&2 Parks/Rec	398,916	408,188	417,460	426,733	436,005
010-4300 Code Enforcement	28,504	29,166	29,829	30,491	31,154
<b>General Fund Total</b>	<b>427,419</b>	<b>437,354</b>	<b>447,289</b>	<b>457,224</b>	<b>467,158</b>
150 Animal Shelter	13,818	14,140	14,461	14,782	15,103
150 Fire	777,283	795,350	813,416	831,483	849,550
150 Police	587,587	601,244	614,902	628,559	642,217
<b>Public Safety Total</b>	<b>1,378,688</b>	<b>1,410,733</b>	<b>1,442,779</b>	<b>1,474,824</b>	<b>1,506,870</b>
240 Planning	2,732	2,795	2,858	2,922	2,985
260 Library	38,055	38,939	39,824	40,708	41,593
290 CDBG	1,222	1,250	1,278	1,307	1,335
<b>Total Governmental</b>	<b>1,848,115</b>	<b>1,891,071</b>	<b>1,934,028</b>	<b>1,976,985</b>	<b>2,019,941</b>

## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

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

	20 Yr. Total	2035	2036	2037	2038	2039
Est. Expense	50,031,459	1,464,781	3,781,976	8,494,377	2,666,483	2,668,418

	2035	2036	2037	2038	2039
Est. Beg Balance	9,207,760	10,036,070	8,610,850	2,480,556	2,067,855
Est. Transfers in	2,062,898	2,105,855	2,148,811	2,191,768	2,234,724
Est. Interest	230,194	250,902	215,271	62,014	51,696
Est. Yearly Expense	(1,464,781)	(3,781,976)	(8,494,377)	(2,666,483)	(2,668,418)
Est. Ending Balance	10,036,070	8,610,850	2,480,556	2,067,855	1,685,857

**Estimated Contributions by Fund**

Fund	2035	2036	2037	2038	2039
010/871&2 Parks/Rec	445,277	454,549	463,821	473,094	482,366
010-4300 Code Enforcement	31,816	32,479	33,141	33,804	34,466
<b>General Fund Total</b>	<b>477,093</b>	<b>487,028</b>	<b>496,963</b>	<b>506,897</b>	<b>516,832</b>
150 Animal Shelter	15,424	15,745	16,067	16,388	16,709
150 Fire	867,617	885,683	903,750	921,817	939,884
150 Police	655,874	669,532	683,189	696,847	710,505
<b>Public Safety Total</b>	<b>1,538,915</b>	<b>1,570,961</b>	<b>1,603,006</b>	<b>1,635,052</b>	<b>1,667,097</b>
240 Planning	3,049	3,112	3,176	3,239	3,303
260 Library	42,477	43,362	44,246	45,131	46,015
290 CDBG	1,364	1,392	1,420	1,449	1,477
<b>Total Governmental</b>	<b>2,062,898</b>	<b>2,105,855</b>	<b>2,148,811</b>	<b>2,191,768</b>	<b>2,234,724</b>

## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

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

	20 Yr. Total	2040	2041	2042	2043	2044
Est. Expense	50,031,459	1,052,372	4,604,389	1,845,934	3,015,471	3,143,283

	2040	2041	2042	2043	2044
Est. Beg Balance	1,685,857	2,953,313	743,394	1,279,639	702,710
Est. Transfers in	2,277,681	2,320,638	2,363,594	2,406,551	2,453,591
Est. Interest	42,146	73,833	18,585	31,991	17,568
Est. Yearly Expense	(1,052,372)	(4,604,389)	(1,845,934)	(3,015,471)	(3,143,283)
Est. Ending Balance	2,953,313	743,394	1,279,639	702,710	30,586

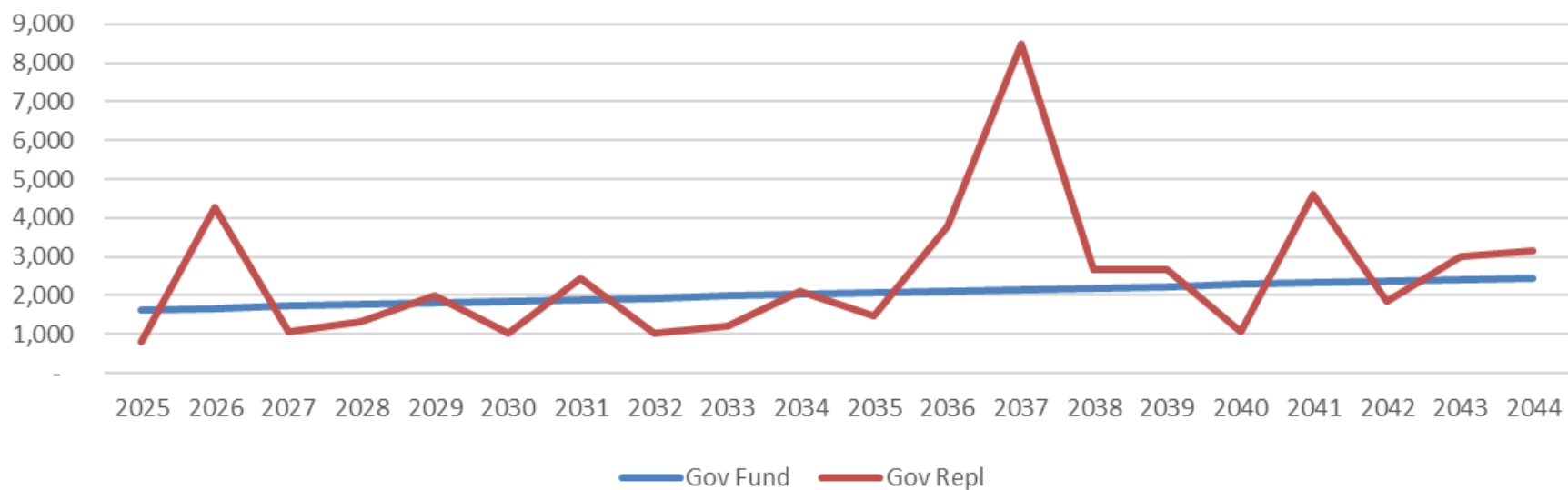
**Estimated Contributions by Fund**

Fund	2040	2041	2042	2043	2044
010/871&2 Parks/Rec	491,638	500,910	510,182	519,455	529,608
010-4300 Code Enforcement	35,129	35,791	36,454	37,116	37,842
<b>General Fund Total</b>	<b>526,767</b>	<b>536,701</b>	<b>546,636</b>	<b>556,571</b>	<b>567,450</b>
150 Animal Shelter	17,030	17,351	17,673	17,994	18,346
150 Fire	957,950	976,017	994,084	1,012,151	1,031,935
150 Police	724,162	737,820	751,477	765,135	780,091
<b>Public Safety Total</b>	<b>1,699,143</b>	<b>1,731,188</b>	<b>1,763,234</b>	<b>1,795,279</b>	<b>1,830,371</b>
240 Planning	3,366	3,430	3,493	3,557	3,626
260 Library	46,900	47,784	48,669	49,553	50,522
290 CDBG	1,506	1,534	1,562	1,591	1,622
<b>Total Governmental</b>	<b>2,277,681</b>	<b>2,320,638</b>	<b>2,363,594</b>	<b>2,406,551</b>	<b>2,453,591</b>

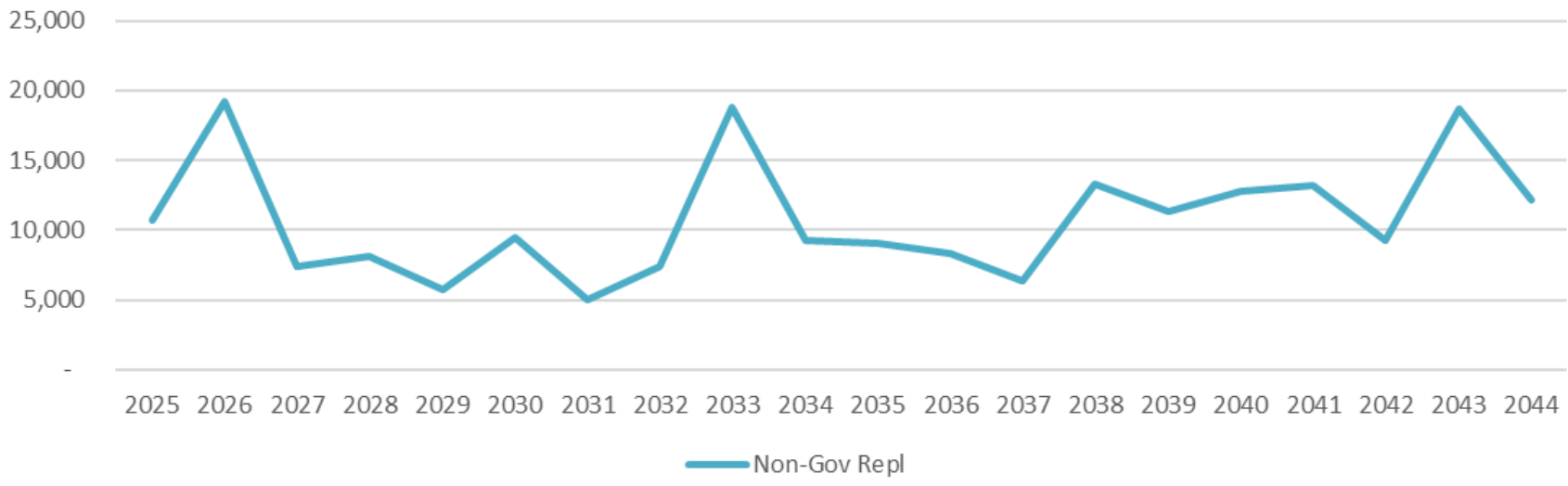
### Governmental Contributions Comparison

<b>Estimated Contributions by Fund</b>			
Fund	2024	2025	Difference
Parks & Recreation	364,546	352,555	(11,991)
Code Enforcement	23,079	25,191	2,112
<b>General Fund Total</b>	<b>387,625</b>	<b>377,746</b>	<b>(9,879)</b>
Animal Shelter	22,498	12,212	(10,286)
Fire	648,955	686,949	37,994
Police	574,433	519,299	(55,134)
<b>Public Safety Total</b>	<b>1,245,886</b>	<b>1,218,460</b>	<b>(27,426)</b>
Planning	2,497	2,414	(83)
Community Development	1,116	1,080	(36)
Library	22,876	33,632	10,756
<b>Total Governmental</b>	<b>1,660,000</b>	<b>1,633,332</b>	<b>(26,668)</b>

### Governmental Fund Replacement Estimated Equipment Funding/Expense FY25-FY44



### Non-Governmental Estimated Equipment Expense FY25-FY44



FY 25 Equipment Replacements					
Department	Unit #	Description	Grants	City Funding	2025
<b>Supplemental Requests</b>					
Police	All	Inflation of cars	0	28,495.00	28,495.00
Parks	Mowers	Inflation of Mowers	0	26,724.00	26,724.00
Parks	1020	Retain	0	0.00	0
Parks	1675	Add Vac-trailer	0	19,500.00	19,500.00
Parks	3617	Retain mower	0	0.00	0.00
Parking	1961	John Deere	0	6,249.00	6,249.00
Airport	1702	Upgrade to a 4x4	0	0	0
Animal Control	1010/1011	Inflation on Pickups	0	36,427.00	36,427.00
Engineering	1083	Ford Ranger	0	15,899	15,899
Engineering	7319	Chevy Malibu	0	3,385	3,385
PUD	7424	Upgrade to 1 ton	0	25,795.00	25,795.00
PUD	7908	Trailer	0	42,478.00	42,478.00
Street	1101	Upgrade to a 1 ton	0	19,173	19,173
Street	1107	Upgrade to 4x4	0	23,990	23,990
Street	1113	Upgrade to 1 ton	0	14,528	14,528
Street	1168	Upgrade to F-550	0	24,740	24,740
Street	1238	Inflation of unit	0	57,554	57,554
Street	1239	Inflation of unit	0	57,554	57,554
Street	1100	Short Fall	0	26,244	26,244
Sanitation	58	Refuse Inflation	0	89,414	89,414
Sanitation	63	Refuse Inflation	0	129,517	129,517
Sanitation	66	Refuse Inflation	0	107,021	107,021
Sanitation	67	Refuse Inflation	0	107,021	107,021
Sanitation	68	Refuse Inflation	0	107,021	107,021
Sanitation	70	Refuse Inflation	0	83,785	83,785
Sanitation	71	Refuse Inflation	0	83,785	83,785
Sanitation	72	Refuse Inflation	0	83,785	83,785
Sanitation	73	Refuse Inflation	0	83,785	83,785
Sanitation	194	Refuse Inflation	0	118,864	118,864
Sanitation	262	Add Compactor	0	461,216	461,216
<b>Supplemental Requests</b>			<b>0</b>	<b>1,883,949.00</b>	<b>1,883,949.00</b>

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$430,000

\$ AMOUNT IN PLAN \$340,586

REQUEST TITLE Replace 0058 – Peterbilt CNG Rear Loader

**DESCRIBE THIS REQUEST**

Replace and retain 2016 Peterbilt CNG rear loader refuse truck with 10,504 hours.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$89,414</u>

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





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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$430,000

\$ AMOUNT IN PLAN \$322,979

REQUEST TITLE Replace 0067 – Peterbilt Side Loader

**DESCRIBE THIS REQUEST**

Replace and retain 2018 Peterbilt side loader refuse truck with 8,220 hours.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$107,021</u>

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

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$430,000

\$ AMOUNT IN PLAN \$322,979

REQUEST TITLE Replace 0068 – Peterbilt Side Loader

**DESCRIBE THIS REQUEST**

Replace and retain 2018 Peterbilt side loader refuse truck with 8,709 hours.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$107,021</u>

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

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 2 TOTAL COST \$400,000

\$ AMOUNT IN PLAN \$316,215

REQUEST TITLE Replace 0070 – Peterbilt Front Loader

**DESCRIBE THIS REQUEST**

Replace 2018 Peterbilt front loader refuse truck with 9,553 hours.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$83,785</u>

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

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$400,000

\$ AMOUNT IN PLAN \$316,215

REQUEST TITLE Replace 0071 – Peterbilt Front Loader

**DESCRIBE THIS REQUEST**

Replace 2018 Peterbilt front loader refuse truck with 8,989 hours.

\_\_\_\_\_

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

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**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$83,785</u>

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

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 2 TOTAL COST \$400,000

\$ AMOUNT IN PLAN \$316,215

REQUEST TITLE Replace 0072 – Peterbilt Front Loader

**DESCRIBE THIS REQUEST**

Replace 2018 Peterbilt front loader refuse truck with 9,655 hours.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$83,785</u>

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

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 2 TOTAL COST \$430,000

\$ AMOUNT IN PLAN \$316,215

REQUEST TITLE Replace 0073 – Peterbilt Front Loader

**DESCRIBE THIS REQUEST**

Replace 2018 Peterbilt front loader refuse truck with 9,360 hours.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$83,785</u>

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

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$430,000

\$ AMOUNT IN PLAN \$311,136

REQUEST TITLE Replace 0194 – AutoCar CNG Rear Loader

**DESCRIBE THIS REQUEST**

Replace and retain 2015 AutoCar CNG rear loader refuse truck with 8,825 hours.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Labor and material increased have raised the cost of garbage truck chassis and bodies. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$118,864</u>

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

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

DIVISION PW – Solid Waste DEPARTMENT PRIORITY 1 TOTAL COST \$1,300,000

\$ AMOUNT IN PLAN \$838,784

REQUEST TITLE Replace 0262 – CAT 836K Compactor

**DESCRIBE THIS REQUEST**

Replace and retain 2020 CAT Compactor with 8,063 hours, increasing the fleet total to three compactors.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

There are two working faces at the Landfill, a Class II (MSW), and a Class IV (C&D). The two compactors currently in the fleet are needed to handle the hourly rate of garbage intake on the Class II face alone. An additional compactor is needed to address the needs of the Class IV face without the inefficiency of moving a compactor back and forth between faces. This also causes the Class II face to fall behind the tonnage intake and is exacerbated when a unit requires maintenance or repair.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5410-31220-409420</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$461,216</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 \_\_\_\_\_ REC \_\_\_\_\_ DEPARTMENT PRIORITY 3 TOTAL COST \$ \_\_\_\_\_

\$ AMOUNT IN PLAN \$ \_\_\_\_\_

REQUEST TITLE Retain #1020

**DESCRIBE THIS REQUEST**

Retain Shuttle Bus 1020 due to its recent repair and handicap lift

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Fleet addition. Shuttle Bus has handicap lift that can be used for special needs participants. Head gaskets replaced in 2021. Has 40,265 miles

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>0100-51250-402250</u>	<u>Rec Supplies</u>	<u>\$5985</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 REC DEPARTMENT PRIORITY 1 TOTAL COST \$ 100,000

\$ AMOUNT IN PLAN \$ 106,118

REQUEST TITLE Replace #1020 shuttle bus (20-passenger capacity)

**DESCRIBE THIS REQUEST**

Replace #1020 with (2) two new 15-passenger vans

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? \$ 20,000/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 ten 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>
<u>0100-51120-408210</u>	<u>Transfer Equipment Replacement</u>	<u>\$100,000</u>

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

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

DIVISION PW- Engineering DEPARTMENT PRIORITY 1 TOTAL COST \$ 40,000

\$ AMOUNT IN PLAN \$ 24,101

REQUEST TITLE Small frame, extended cab, all weather ready pickup truck.

**DESCRIBE THIS REQUEST**

Increase budget amount for unit replacement, to include 4x4 feature.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

This unit is necessary for operations in all weather conditions to support inspections and maintain service levels. The costs associated with acquiring a pickup truck style vehicle have increased significantly in recent years. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
6700-31410-409440	Engineering – Transportation Equipment	\$15,899

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

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

DIVISION PW- Engineering DEPARTMENT PRIORITY 1 TOTAL COST \$ 33,000

\$ AMOUNT IN PLAN \$ 29,615

REQUEST TITLE Mid-size four door sedan.

**DESCRIBE THIS REQUEST**

Increase budget amount for unit replacement.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

This unit is necessary for operations to support all staff in their transportation needs during the regular course of assigned work. The costs associated with acquiring a pickup truck style vehicle have increased significantly in recent years. The ERP is not adequately funded currently to replace this vehicle in like kind without the requested budget extension.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
6700-31410-409440	Engineering – Transportation Equipment	\$3,385

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 \$ 55,000

AMOUNT IN PLAN \$ 35,827

REQUEST TITLE 1101

**DESCRIBE THIS REQUEST**

Upgrade 1101 to a 1 ton with a service body

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

The upgrades to this vehicle will better suit our needs to make repairs on the paving crew.

Currently we do not have a service body for this crew so tools and parts are thrown in the back of trucks the room created from the service body will increase efficiency and productivity.

**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>\$19,173</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 \$ 60,000

\$ AMOUNT IN PLAN \$ 36,010

REQUEST TITLE 1107

**DESCRIBE THIS REQUEST**

Upgrade truck to 4X4.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

This truck is used all year long to replace hit signs, there is a significant increase in signs hit during icy conditions in which this truck needs to respond to.

**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	\$23,990

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 \$ 60,000

AMOUNT IN PLAN \$ 45,472

REQUEST TITLE 1113

DESCRIBE THIS REQUEST

Upgrade to 1 ton

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Unit 1113 runs a snowplow in the winter, the extra abuse on the front end is better handled by the increased strength of the chassis of a 1 ton.

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>\$14,528</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 \$ 85,000

AMOUNT IN PLAN \$ 60,260

REQUEST TITLE 1168

**DESCRIBE THIS REQUEST**

Upgrade to 550, 4X4 with a plow

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Unit 1168 is used in all aspects of our organization. The truck is used for clearing storm debris, paving during the summer and pothole patching during the winter. The need for a 550 has risen with hauling around of the skidsteer, mini excavator and dump trailer that can be more efficiently handled by a 550 vs our larger 6-yard dump trucks.

**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	\$24,740

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 \$1,000,000

AMOUNT IN PLAN \$ 884,892

REQUEST TITLE 1238 & 1239

**DESCRIBE THIS REQUEST**

Offset rising cost of equipment

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

ERP plan not keeping up with unusually high increases in costs of equipment.

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**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>\$115,108</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/PARKS DEPARTMENT PRIORITY 2 TOTAL COST \$61,000

\$ AMOUNT IN PLAN \$ 41,536

REQUEST TITLE Replace unit 1675 Ditch witch trencher with a new Vac-trailer

**DESCRIBE THIS REQUEST**

Replace Ditch Witch trencher with a Vac-trailer that is safer and more efficient.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Low demand in PRPL for the use of this unit. Replacing it with a Vac-trailer would provide PRPL with a piece of equipment for safely exposing irrigation lines and digging around gas and power lines, as well as cleaning out wet wells for the pump stations. Parks has rented these in the past but the availability is limited. A vac trailer would be a crucial piece of equipment in the day to day operations of the parks.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>8730-51120-402290</u>	<u>Other operating supplies</u>	<u>\$19,500</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 POLICE DEPARTMENT PRIORITY 1 TOTAL COST: \$ 104,000

\$ AMOUNT IN PLAN: \$ 67,573

Requested Amount: \$ 36,427.00

REQUEST TITLE (2) Animal Control Vehicles

**DESCRIBE THIS REQUEST**

This SBR is for vehicle replacements under the 2025 ERP. The ACO vehicles are in excess of serviceable years and mileage.

Vehicles include: 1010/1011

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 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	\$ 36,427.00

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**  
**FY 25 SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE**

DIVISION POLICE DEPARTMENT PRIORITY 1 TOTAL COST \$ 270,000  
AMOUNT IN PLAN \$ 241,505  
Requested Amount: \$28,495.00

REQUEST TITLE (3) Police Patrol/(4) Detective Vehicles

**DESCRIBE THIS REQUEST**

This SBR is for vehicle replacements under the 2025 ERP. These are patrol fleet vehicles that are in excess of serviceable years and/or mileage.

Vehicles include:

1439/1442/1446 fully marked patrol vehicles @ \$46,000 per vehicle (\$138,000)

1492/1494/1495/1511 are unmarked detective cars @ \$33,000 per vehicle (\$132,000)

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

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

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>1500-21130-409440</u>	<u>Transportation Equipment</u>	<u>\$ 28,495.00</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/PARKS DEPARTMENT PRIORITY 4 TOTAL COST \_\_\_\_\_

\$ AMOUNT IN PLAN \_\_\_\_\_

REQUEST TITLE Retain 3617—2015 Toro 4100D trim mower 10'

**DESCRIBE THIS REQUEST**

Parks would like to retain unit #3617 to use as a spare mower for the parks. After recent repairs, and with minimal use as a back-up, staff believes unit can provide several more years of service.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

With keeping unit 3617 as a back-up mower the parks dept. would be able to stay on schedule with mowing the parks when another mower goes down for repairs. At this time the parks dept. doesn't have a back-up mower for bigger parks

**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 PW D&C DEPARTMENT PRIORITY 1 TOTAL COST \$82,000

\$ AMOUNT IN PLAN \$56,205

REQUEST TITLE Change 4x4 to 1-ton 4x4 regular cab with flatbed, snowplow, and sander.

**DESCRIBE THIS REQUEST**

Change existing unit to a 1-ton 4x4 regular cab flatbed with snowplow and sander. Increase budget amount for unit.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Increased veratility with fleet.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5030-75910-409440	Water - Transportation Equipment	\$12,897.50
5130-85910-409440	Wastewater - Transportation Equipment	\$12,897.50

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

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

DIVISION  PW D&C  DEPARTMENT PRIORITY  1  TOTAL COST  \$50,000

\$ AMOUNT IN PLAN  \$7,522

REQUEST TITLE  Heavy load flatbed trailer.

**DESCRIBE THIS REQUEST**

Heavy load flatbed trailer. Unit 7908 to go to Street/Traffic Division.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Allow for excavator transport. Eliminate the need to hire transport of SW excavator when it is needed to complete work for D&C.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5030-75910-409410</u>	<u>Water - General Purpose Machinery/Equipment</u>	<u>\$21,239</u>
<u>5130-85910-40910</u>	<u>Wastewater - General Purpose Machinery/Equipment</u>	<u>\$21,239</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 Airport DEPARTMENT PRIORITY \_\_\_\_\_ TOTAL COST \$42,500  
\$ AMOUNT IN PLAN \$45,812

REQUEST TITLE Upgrade Unit # 1702 - to a 4 wheel drive SUV

DESCRIBE THIS REQUEST – When we replace our 2007 Crown Victoria Police Car we would like the ability to upgrade to a 4 x 4 SUV unit.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

This patrol car that is scheduled for replacement is currently being used by our Airport Police Officers to respond to emergencies, security issues, perform perimeter inspections, patrol the Aircraft Operations Area (AOA), monitor vehicle traffic, respond to incidents/accidents and many other police responsibilities. Many responses require the patrol car to operate in all terrain conditions during inclement weather and during the winter months to different locations surrounding the airport. Additionally, this vehicle also regularly operates on aircraft ramps, in parking lots, etc. and it is imperative that this vehicle be able to maneuver appropriately during the winter on snow and ice without getting stuck or impacting aircraft or vehicle operations. A 4 wheel drive vehicle would allow us to safely maneuver and complete work during inclement weather conditions. Additionally, most police departments have transitioned from patrol cars to SUV's for a number of reasons. We estimate that the additional cost to upgrade to a 4 x 4 SUV will remain below the amount that is budgeted and available.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>563-7122-711-9490</u>		<u>\$45,812</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 1 TOTAL COST \$6,249

\$ AMOUNT IN PLAN \$25,081

REQUEST TITLE Upgrade for John Deere Tractor

**DESCRIBE THIS REQUEST**

Requesting upgrade for John Deere Tractor. The current cost of equipment is \$31,330.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Our Maintenance staff sweeps/plows the snow on the sidewalks around Park I, 1<sup>st</sup> Ave N Garage and Park III; however, in deeper snow the current equipment has difficulty maneuvering, especially when crossing the intersections. Although the staff may no longer be tasked with removing the snow from the sidewalks at Park 3 due to new ownership, the staff may be responsible for removing the snow from the sidewalks around the Stillwater Building and possibly the Stillwater Garage, if Parking gains ownership of it in the future. The Maintenance staff requests equipment that has better power to remove snow from the sidewalks and can safely navigate across intersections as they move from property to property.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
<u>5210-15230-409440</u>	<u>Transportation Equipment</u>	<u>\$31,330</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.

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

DIVISION Street/Traffic DEPARTMENT PRIORITY \_\_\_\_\_ TOTAL COST \$370,000

AMOUNT IN PLAN \$ 343,756

REQUEST TITLE ERP Shortfall

**DESCRIBE THIS REQUEST**

Offset rising cost of equipment for units 1233-1235-1343-1366-1393

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

ERP plan not keeping up with unusually high increases in costs of equipment.

**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>\$26,244</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.  
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**CITY OF BILLINGS**  
**SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE**

DIVISION PRPL/PARKS DEPARTMENT PRIORITY 1 TOTAL COST \$336,000

\$ AMOUNT IN PLAN \$309,276

REQUEST TITLE PRPL Mowers (3)

**DESCRIBE THIS REQUEST**

SBR for mower replacement in FY25 ERP. Amount allocated in EPR has not kept pace with equipment cost increases. Current shortfall to replace units 3615, 3616, 3617 is \$26,724.

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

**WHAT IS THE JUSTIFICATION FOR THIS REQUEST?**

Equipment is at hour and/or year limitations. Initial replacement cost projections were short due to increased costs due to inflation.

**LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.**

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
8730-51990-403990	Other Contract Services	\$26,724

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:** 11/20/2023  
**Title:** FY2025-FY2029 Capital Improvement Plan Follow-up  
**Presented by:** Andy Zoeller, Finance Director  
**Department:** Finance  
**Presentation:** Yes  
**Legal Review:** No  
**Project Number:** N/A

**RECOMMENDATION**

Staff recommends Council review the FY2025 CIP and make recommendations for modifications before consideration and action at a regular meeting in December.

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

City Council received the proposed FY2025-2029 CIP at their 11/6/2023 work session. In the original presentation a significant portion of the Parks, Recreation, and Trails projects were funded through a General Obligation bond. That bond, when presented to voters, was not approved. As such, the FY2025-2029 CIP needs to be adjusted due to lack of available funding. Some decisions need to be made by City Council as to what should be done with these projects, if anything. The City Council Budget and Finance Committee met on November 14, 2023, and recommends the following regarding the Parks, Recreation, and Trails Projects:

**Parks Projects (Castle Rock, Centennial, Cottonwood, Coulson, North Park, and Zimmerman Center)**

It is recommended that these projects be removed in their entirety from the CIP due to lack of available funds. These projects will only be funded if other funding sources are identified and become available.

**Multi-Generational Recreation Center**

Much of this project was to be funded with a General Obligation bond (\$86 million) with additional funding from South Tax Increment Revenue Bonds (\$6.5 million in FY24 & \$18.5 million in FY26). With the failure of the bond question, this project will need to be removed in its current status. The question that needs to be answered is what, if anything, will be done in South Billings with the bonding capacity within the South Tax Increment District? How should the FY25 CIP be modified to reflect future plans within the district?

**Poly Vista**

There have been commitments made to Landon's Legacy Foundation with respect to the City's desire to match their fundraising efforts. It is recommended that the \$1.0 million for improvements at Poly Vista remain in the CIP to match the fundraising effort by Landon's Legacy Foundation.

**Westend Reservoir**

The Budget and Finance Committee, along with staff, recommend this project be kept in the CIP and placed in FY27 with debt financing as the identified funding source. The City could consider utilizing some of the General Limited Debt Capacity that exists to undertake this or some other smaller project.

**Southpark Pool**

This project has been identified as one that is in critical need of repair/replacement. The Parks Department is currently undertaking an aquatics facility study to analyze all aquatics facilities in the City, including this pool. Some of the results of this study will include concepts of possible options for replacement. The Budget and Finance Committee, along with staff, are recommending that up to \$400K be included in the FY25 CIP for further design work and cost refinement. In addition to this amount, the full current estimate at \$10 million is recommended to remain in the CIP with a future debt finance as the identified funding source.

**25th Street Bridge Project**

This project was planned to be funded with \$1.4 million from the Parks, Recreation, and Trails Bond. The City has applied for federal grant funding for this project. It is recommended that this project remain in the CIP, but with modified funding sources showing increased funding from a Federal Grant. If the City is not successful in receiving the Federal Grant, then this project would not occur.

**Stagecoach Trail**

This project was included in the proposed CIP showing funding of \$705k from the bond, \$100k from TrailNet, and \$4.7 million from Transportation Alternatives Program (TAP). With the failure of the bond, what, if anything, would Council like to do with this project? If the local match is not identified, the TAP funding will not be available for use on this project. Staff is recommending that this project be considered for inclusion in the FY25 CIP, utilizing General Funds for the local match. There is also a possibility, that if this project remains in the CIP, some of the \$705K could be covered by additional funds raised from TrailNet or a State of Montana Trail Stewardship Grant.

**Other Trail Projects (5th Ave Corridor, Alkali Creek, Downtown-Coulson Connection, Highway 3 Underpass, N.27th Side Path)**

It is recommended that these projects continue to be included in the CIP, but realignment of years will need to occur, due to lack of available funds. These projects will only occur if other funding sources are identified and become available. Because much of these projects rely upon TAP funds, they will need to be realigned to match the anticipated available funds, which may push some of these projects beyond the timeline of the current CIP (2025-2029)

The proposed CIP can be found online at [www.billingsmt.gov/cip](http://www.billingsmt.gov/cip)

#### **ALTERNATIVES**

Council may consider recommendations for any and all projects within the CIP, but the majority of the focus should be relating to making decisions regarding those projects that are impacted by the lack of funding from the results of the vote on the Parks and Recreation bond.

#### **FISCAL EFFECTS**

There are no immediate fiscal impacts related to the adoption of the CIP. However, decisions made about which projects remain in the CIP will impact future budget and rate decisions to ensure progress is made on project completion.

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