



## Equipment Replacement Plan

**FY27**



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# **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 \$10,000 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	90-110k
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

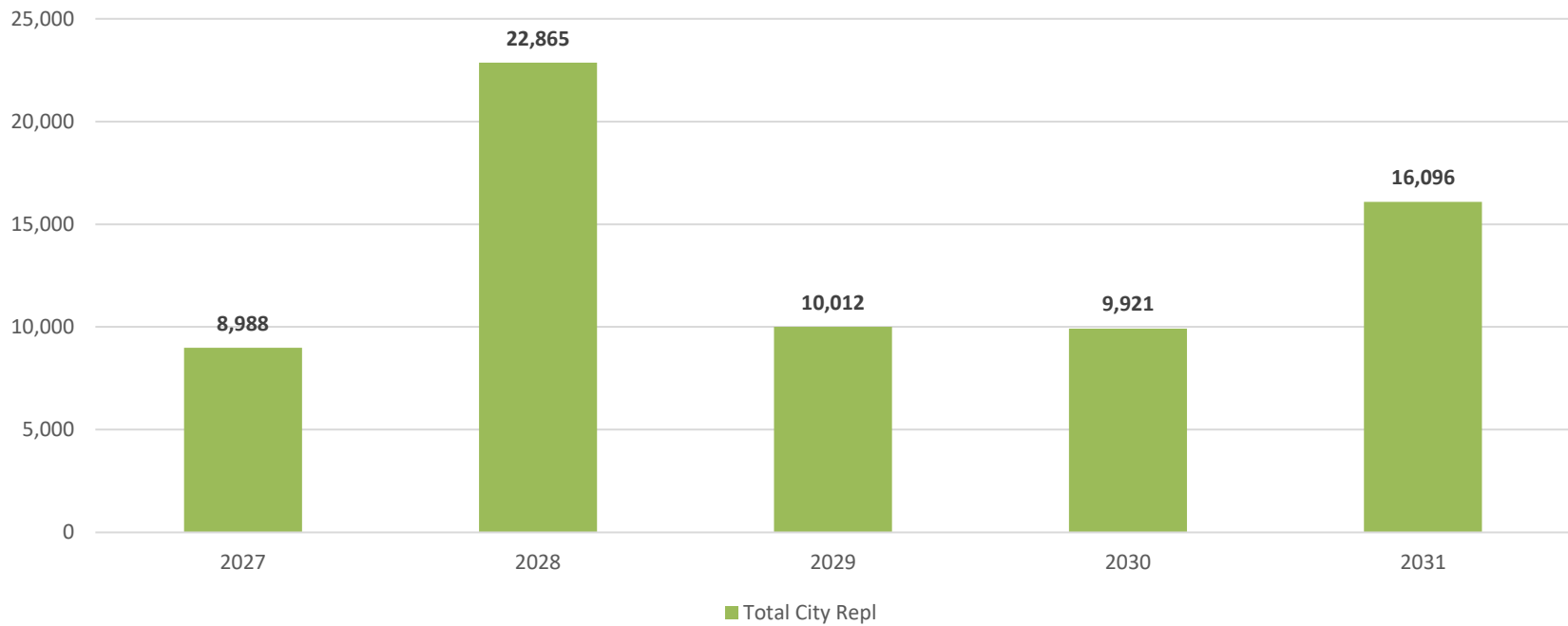


Fy27 Equipment Replacement					
Department	Unit #	Description	Grants	City Funding	FY27
Airport	1705	JD Tractor	0	176,925	176,925
Airport	1725	JD Skid Steer	0	53,535	53,535
Airport	1743	JD Tractor	0	188,813	188,813
Airport	1779	Oshkosh 20' Broom	0	802,651	802,651
Airport	E-171	Floor Scrubber	0	29,019	29,019
Airport	E-176	Carpet Extractor	0	13,689	13,689
<b>Airport Total</b>			<b>0</b>	<b>1,264,632</b>	<b>1,264,632</b>
Engineering	1088	Addco Message Board	0	30,141	30,141
Engineering	1091	Chevy Colorado	0	29,468	29,468
Engineering	1092	Chevy Colorado	0	29,468	29,468
Engineering	1094	Chevy Colorado	0	29,468	29,468
<b>Engineering Total</b>			<b>0</b>	<b>118,545</b>	<b>118,545</b>
Fire	4075	Ford Fusion	0	30,627	30,627
<b>Fire Total</b>			<b>0</b>	<b>30,627</b>	<b>30,627</b>
MET	1862	Forklift	0	70,337	70,337
<b>Met Total</b>			<b>0</b>	<b>70,337</b>	<b>70,337</b>
Parking	1960	Advance Sweeper	0	75,394	75,394
<b>Parking Total</b>			<b>0</b>	<b>75,394</b>	<b>75,394</b>
Parks	1618	IHC Versalift 4700	0	260,307	260,307
Parks	1654	Vermeer Stump Grinder	0	61,149	61,149
Parks	1929	Toro Workman	0	37,053	37,053
Parks	3603	Ford F-250 4x4	0	52,108	52,108
Parks	3610	Bobcat UTV	0	27,257	27,257
Parks	3613	Vermeer Brush Chipper	0	58,209	58,209
<b>Parks Total</b>			<b>0</b>	<b>496,083</b>	<b>496,083</b>
Police	1425	Police Interceptor	0	39,568	39,568
Police	1430	Police Interceptor	0	39,568	39,568
Police	1440	Police Interceptor	0	36,663	36,663
Police	1443	Police Interceptor	0	36,663	36,663
Police	1468	Police Interceptor	0	41,929	41,929
Police	1477	Police Interceptor	0	34,351	34,351
Police	1506	Ford Fusion	0	23,943	23,943
Police	1547	Police Interceptor	0	40,221	40,221
Police	1577	Police Interceptor	0	48,875	48,875
<b>Police Total</b>			<b>0</b>	<b>341,781</b>	<b>341,781</b>

Fy27 Equipment Replacements					
Department	Unit #	Description	Grants	City Funding	FY27
PUD Belknap	7113	Ford F-250 4x4	0	50,158	50,158
PUD Belknap	7430	JD Backhoe	0	284,354	284,354
PUD Belknap	7431	IR Compressor	0	37,108	37,108
PUD Belknap	7510	New Holland Excavator	0	118,706	118,706
PUD Belknap	7912	Freightliner Vactor	0	499,964	499,964
<b>PW Belknap Total</b>			<b>0</b>	<b>990,290</b>	<b>990,290</b>
Solid Waste	76	Peterbuilt Curbtender	0	345,568	345,568
Solid Waste	81	Peterbuilt Curbtender	0	345,568	345,568
Solid Waste	82	Peterbuilt Curbtender	0	350,725	350,725
Solid Waste	85	Autocar Bridgeport	0	391,790	391,790
Solid Waste	86	Autocar Bridgeport	0	391,790	391,790
Solid Waste	191	Peterbilt Rear load	0	306,859	306,859
Solid Waste	206	Champion Grader	0	357,627	357,627
Solid Waste	252	Dobstat Grinder	0	692,389	692,389
Solid Waste	262	Cat Compactor	0	940,754	940,754
Solid Waste	263	JD Dozer	0	459,896	459,896
Solid Waste	264	Cat Skidsteer	0	94,665	94,665
<b>Solid Waste Total</b>			<b>0</b>	<b>4,677,631</b>	<b>4,677,631</b>
Street/Traffic	1111	Ford F-350	0	52,241	52,241
Street/Traffic	1127	Ford F-250 4x4	0	41,624	41,624
Street/Traffic	1143	Weiler Paver	0	214,135	214,135
Street/Traffic	1234	Bomag Milling Machine	0	507,346	507,346
Street/Traffic	1236	Case Skid Steer	0	75,991	75,991
Street/Traffic	1237	Bobcat UTV	0	31,272	31,272
<b>Street/Traffic Total</b>			<b>0</b>	<b>922,609</b>	<b>922,609</b>
<b>Recommended Plan Replacements Total</b>			<b>0</b>	<b>8,987,929</b>	<b>8,987,929</b>

FY 27 Equipment Replacements					
Department	Unit#	Description	Grants	City Funding	2027
<b>Supplemental Requests</b>					
Parking	1960	Advance Sweeper	0	4,556	4,556
Fire	4075	Ford Fusion	0	24,373	24,373
Police	Wrecked	1468, 1477 and 1577	0	84,032	84,032
Police	Patrol	1425, 1430, 1440, 1443, 1547	0	68,874	68,874
Parks	1618	IHC Truck	0	Retain	Retain
Parks	3603	Ford 3/4 Ton	0	Retain	Retain
Parks	3610	Bobcat UTV	0	12,742	12,742
Parks	1929	Toro Workman	0	40,000	40,000
Airport	E 176	Carpet Sweeper	0	25,000	25,000
Street	1111	Ford F-350	0	5,759	5,759
Street	1127	Ford F-250	0	21,376	21,376
Street	1143	Weiler Paver	0	70,865	70,865
Street	1237	Bobcat UTV	0	83,727	83,727
Engineering	1091	Chevy Colorado	0	14,532	14,532
Engineering	1092	Chevy Colorado	0	14,532	14,532
Engineering	1094	Chevy Colorado	0	14,532	14,532
PUD/D&C	7113	Ford F-250	0	10,163	10,163
PUD/D&C	7912	Vactor	0	169,597	169,597
Sanitation	76	Peterbilt Side Loader	0	136,032	136,032
Sanitation	81	Peterbilt Side Loader	0	136,032	136,032
Sanitation	82	Peterbilt Side Loader	0	130,875	130,875
Sanitation	85	Peterbilt Front Loader	0	89,809	89,809
Sanitation	191	Peterbilt Rear Loader	0	275,540	275,540
Sanitation	206	Champion Grader	0	125,676	125,676
Sanitation	262	CAT Compactor	0	673,736	673,736
Sanitation	263	JD Dozer	0	826,771	826,771
Sanitation	264	CAT Skidsteer	0	11,292	11,292
<b>Supplemental Requests</b>			<b>0</b>	<b>3,070,423</b>	<b>3,070,423</b>
<b>Recommended Replacements Grand Total</b>			<b>0</b>	<b>12,058,352</b>	<b>12,058,352</b>
<b>Transfer Requests</b>					
Unit 1091 from Engineering to Fleet with the sale of Fleet's unit 1041					
Unit 1092 From Engineering to Fleet with the sale of Fleet's unit 1046					
Unit 1094 from Engineering to Fleet with the sale of Fleet's unit 1047					
Parks will retain 3603 with the sale of unit 1611					
Unit 1111 from Street to Environmental Affairs					

Equipment Replacement Plan  
FY27-FY31 Total Dollars in millions









## FY 27 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	0	2025										-
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	0	2025										-
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	0	2026										-
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	0	2026										-
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026										-
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	0	2026										-
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	0	2026										-
MET TRANSIT	1878	MET PARATRANSIT VAN	7	9,000	3%	2019	0	2026										-
MET TRANSIT	1878	MET PARATRANSIT VAN	7	9,000	3%	2019	0	2026										-
MET TRANSIT	1862	FORKLIFT	37	700	3%	1990	23,963	2027	70,337									-
MET TRANSIT	1860	FORD F250 SRW 4X4 REG CAB	13	100,000	4%	2015	5,000	2028		7,575								-
MET TRANSIT	1859	MASSY 4WD TRACTOR/BROOM	18	7,000	3%	2010	20,406	2028		32,699								-
MET TRANSIT	1861	FORD F350 4X4 TRUCK	29	100,000	5%	1999	24,517	2028		99,689								-
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	36	0	2%	1992	1,828	2028		3,620								-
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	19	100,000	4%	2009	33,984	2028		68,201								-
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	24		3%	2004	32,412	2028		62,646								-
MET TRANSIT	1879	MET PARATRANSIT VAN	9	9,000	3%	2019	16,111	2028		20,216								-
MET TRANSIT	1879	MET PARATRANSIT VAN	9	9,000	3%	2019	64,452	2028		80,496								-
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030				21,146						-
MET TRANSIT	1881	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030				21,146						-
MET TRANSIT	1882	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030				21,146						-
MET TRANSIT	1883	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030				21,146						-
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9,000	3%	2023	10,156	2030				19,823						-
MET TRANSIT	1881	MET PARATRANSIT VAN	7	9,000	3%	2023	10,156	2030				19,823						-
MET TRANSIT	1882	MET PARATRANSIT VAN	7	9,000	3%	2023	10,156	2030				19,823						-
MET TRANSIT	1883	MET PARATRANSIT VAN	7	9,000	3%	2023	10,156	2030				19,823						-
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	3.0%	2020	16,450	2030				19,640						-
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9,000	3%	2024	23,506	2031					27,734					-
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9,000	3%	2024	13,202	2031					157,162					-
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	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			-
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	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	1856	Rugged Terrain Hyundai	10	N/A	3%	2024	38,852	2034								50,271		-
MET TRANSIT	1898	HYUNDAI palasade	10	N/A	3%	2025	5,472	2035									7,080	-
MET TRANSIT	1898	HYUNDAI palasade	10	N/A	3%	2025	21,890	2035									28,324	-

# FY 27 Equipment Replacement Worksheets

## Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036
MET TRANSIT	1847	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										276,341
MET TRANSIT	1848	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										276,341
MET TRANSIT	1849	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										276,341
MET TRANSIT	1850	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										276,341
MET TRANSIT	1847	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										1,105,365
MET TRANSIT	1848	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										1,105,365
MET TRANSIT	1849	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										1,105,365
MET TRANSIT	1850	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										1,105,365
MET TRANSIT	1858	FLATBED TRAILER	20	N/A	3.0%	2020	5,800	2040										1,105,365
PARK DIVISION	1845	JOHN DEERE	10	3,000	4%	2001	28,900	2011					89,399					
PARK DIVISION	3607	CHEVY 3500 PICKUP	11	100,000	4%	2008	0	2019										
PARK DIVISION	1029	FORD INTERCEPTOR	10	100,000	4%	2013	0	2023										
PARK DIVISION	3617	TORO 4100D TRIM MOWER	10	6,000	4%	2015	0	2025										
PARK DIVISION	1020	FORD E450 PASSENGER VAN	16	100,000	4%	2009	0	2025										
PARK DIVISION	1021	FORD E450 PASSENGER VAN	16	100,000	4%	2009	0	2025										
PARK DIVISION	1814	FORD F250 PICKUP W/PLOW	13	100,000	4%	2012	5,560	2025										
PARK DIVISION	1830	FORD F350 W/SERVICE BODY	15	100,000	4%	2011	0	2026										
PARK DIVISION	1834	PJ TILT BED TRAILER	15	N/A	3%	2011	0	2026										
PARK DIVISION	1878	TORO MOWER	15	3,000	3%	2011	0	2026										
PARK DIVISION	1023	FORD E450 PASSENGER VAN	17	100,000	4%	2009	0	2026										
PARK DIVISION	1809	FORD F150 2WD REG CAB PICKUP	13	100,000	4%	2013	0	2026										
PARK DIVISION	1810	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										
PARK DIVISION	1811	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										
PARK DIVISION	1837	COM PRESSOR	36	5,000	3%	1990	0	2026										
PARK DIVISION	1903	SUL AIR AIR COMPRESSOR 18	40	1,700	3%	1986	0	2026										
PARK DIVISION	1829	TORO WORKMAN HDX 4X4	11	3,000	4%	2016	25,741	2027	37,053									
PARK DIVISION	1818	IHC 4700 W/VERSALIFT, OVERHEAD RACK	27	8,000	4%	2000	95,233	2027	260,307									
PARK DIVISION	1854	Vermeer Stump Grinder	24	2,500	4%	2003	24,824	2027	61,149									
PARK DIVISION	3613	VERMEER BRUSH CHIPPER	12	7,000	4%	2015	38,779	2027	58,209									
PARK DIVISION	3603	FORD F250 4X4 W SNOWPLOW	12	100,000	4%	2015	35,911	2027	52,108									
PARK DIVISION	3610	BOBCAT UTV 4X4 W/ATTCHMNT	12	3,000	3%	2015	21,365	2027	27,257									
PARK DIVISION	1825	FORD F350 STAKE BED/HLIST	17	100,000	4%	2011	29,345	2028		54,227								
PARK DIVISION	1905	Chevy Colorado Ext cab pickup	16	100,000	4%	2012	17,849	2028		30,753								
PARK DIVISION	1891	FREIGHTLINER DUM P TRUCK	16	60,000	4%	2012	79,825	2028		137,537								
PARK DIVISION	1894	FREIGHTLINER DUM P TRUCK	16	60,000	4%	2012	79,825	2028		137,537								
PARK DIVISION	1842	BOBCAT UTILITY VEHICLE	14	3,000	3%	2014	7,386	2028		10,433								
PARK DIVISION	1814	JOHN DEERE GATOR	14	2,000	4%	2014	10,995	2028		17,720								
PARK DIVISION	1897	CHEVY 1500 4X4 W/PLOW	14	100,000	3%	2014	32,383	2028		44,125								
PARK DIVISION	3606	BOBCAT UTV 4X2 3200	13	3,000	3%	2015	7,462	2028		9,839								
PARK DIVISION	3601	CHEVY 1500 2WD PICKUP	13	100,000	4%	2015	22,193	2028		33,624								
PARK DIVISION	3602	CHEVY 1500 2WD PICKUP	13	100,000	4%	2015	22,193	2028		33,624								
PARK DIVISION	3618	FORD F150 X-CAB 2WD PICKUP	13	100,000	4%	2015	25,803	2028		40,384								
PARK DIVISION	3627	JOHN DEERE MOWER/BLOWER	10	6,000	4%	2018	4,965	2028		7,101								
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	1830	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	1849	TORO 4100D 16' MOWER	10	3,000	4%	2018	59,767	2028		79,505								
PARK DIVISION	1847	TORO 5900 16' MOWER	10	3,000	4%	2018	84,984	2028		113,049								
PARK DIVISION	1024	FORD RANGER 1/2 TON PICKUP	21	100,000	4%	2007	14,989	2028		31,908								
PARK DIVISION	1805	FORD F250 4X4 W SNOWPLOW	11	100,000	4%	2017	25,565	2028		35,521								
PARK DIVISION	1807	FORD RANGER 4X4	27	100,000	1%	2001	2,762	2028		2,508								
PARK DIVISION	1812	CHEVY 3/4 TON PICKUP	22	100,000	1%	2006	4,500	2028		4,926								
PARK DIVISION	1822	FORD F150 EXT CAB PICKUP	15	100,000	4%	2013	210,100	2028		35,737								
PARK DIVISION	1824	TORO SPRAYER	20	7,000	5%	2008	17,000	2028		43,406								
PARK DIVISION	1829	HOLLAND AERWAY AERATOR, ATTACHMENT	28	N/A	4%	2000	4,765	2028		13,574								
PARK DIVISION	1833	TURFTENDER TOP DRESSER, 4 CU YD, DAKOTA EQUI	29	N/A	4%	1999	16,700	2028		49,576								
PARK DIVISION	1838	DODGE 1500 2WD LB PICKUP	11	100,000	4%	2017	22,506	2028		31,271								
PARK DIVISION	1839	DODGE 1500 2WD LB PICKUP	11	100,000	4%	2017	22,506	2028		31,271								
PARK DIVISION	1840	JOHN DEERE 5420 TRACTOR 4WD	26	10,000	3%	2002	42,184	2028		86,755								
PARK DIVISION	1841	CASE TRACTOR W/MOWER	23	7,000	4%	2005	28,925	2028		69,846								
PARK DIVISION	1851	DODGE 1500 4X4 XCAB PICKUP	11	100,000	4%	2017	26,313	2028		36,561								
PARK DIVISION	1892	FORD RANGER EXT CAB PICKUP	21	100,000	1%	2007	4,000	2028		3,730								
PARK DIVISION	1893	FORD RANGER EXT CAB PICKUP	20	100,000	1%	2008	4,000	2028		3,681								
PARK DIVISION		FUEL STORAGE TANKS	25		4%	2003	11,962	2028		31,769								
PARK DIVISION	1828	WALKER MOWER	6	3,000	4%	2023	37,375	2029			41,685						54,232	
PARK DIVISION	1836	DODGE RAM 1500 2WD REG CAB PICKUP	10	100,000	4%	2019	23,220	2029			32,049							
PARK DIVISION	3620	PJ trailer	15	N/A	3%	2015	7,400	2030				10,789						
PARK DIVISION	3612	TRU BURROW BLOCKER TRAILER	15	N/A	4%	2015	19,895	2030				33,840						
PARK DIVISION	3634	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	25,072	2030				33,352						
PARK DIVISION	1864	JOHN DEERE 72" FRONT MOUNT MOWER	10	5,000	4%	2020	25,835	2030				34,367						
PARK DIVISION	1819	WALKER 52" RIDING MOWER	10	3,000	4%	2020	26,106	2030				34,727						
PARK DIVISION	1820	WALKER 52" RIDING MOWER	10	3,000	4%	2020	31,900	2030				42,435						
PARK DIVISION	1802	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	32,216	2030				42,855						
PARK DIVISION	1827	IHC PACMAC GARBAGE TRUCK	10	10,000	4%	2020	132,033	2030				182,238						
PARK DIVISION	1887	TURF SWEEPER	35	3,000	1%	1995	0	2030				-						



# FY 27 Equipment Replacement Worksheets

## Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036
POLICE DEPT	1442	FORD INTERCEPTOR	8	100,000	4%	2017	0	2025										
POLICE DEPT	1446	FORD INTERCEPTOR	8	100,000	4%	2017	0	2025										
POLICE DEPT	1434	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026										
POLICE DEPT	1438	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026										
POLICE DEPT	1439	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026										
POLICE DEPT	1532	FORD F350 4X4 4DR BOMB UNIT	18	100,000	4%	2008	0	2026										
POLICE DEPT	1510	FORD FUSION 4 DOOR	15	100,000	4%	2011	0	2026										
POLICE DEPT	1589	FORD F150 4X4 CREW	15	100,000	0%	2011	0	2026										
POLICE DEPT	1408	FORD F150 4X4 SUPERCREW	12	100,000	4%	2014	0	2026										
POLICE DEPT	3415	F150 CREW MARSHALL SERVIC	12	100,000	4%	2014	0	2026										
POLICE DEPT	1427	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026										
POLICE DEPT	1431	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026										
POLICE DEPT	3497	FORD INTERCEPTOR PIT	10	100,000	4%	2016	0	2026										
POLICE DEPT	1529	GM C 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	1533	FORD FUSION 4 DOOR	17	100,000	4%	2009	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	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	3404	CHEVY 3/4 TON EXT CAB PICKUP	13	100,000	4%	2013	0	2026										
POLICE DEPT	1477	FORD INTERCEPTOR AWD SUV	7	100,000	4%	2020	29,462	2027	34,351									
POLICE DEPT	1468	FORD INTERCEPTOR AWD SUV	7	100,000	4%	2020	35,962	2027	41,929							46,599		
POLICE DEPT	1425	FORD INTERCEPTOR	11	100,000	4%	2016	27,488	2027	39,568							56,880		
POLICE DEPT	1430	FORD INTERCEPTOR	11	100,000	4%	2016	27,488	2027	39,568									
POLICE DEPT	1577	FORD INTERSEPTOR UTILITY Wrecked 5-29-25	4	100,000	4%	2023	45,684	2027	48,875				57,953					
POLICE DEPT	1547	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	31,706	2027	40,221								68,573	
POLICE DEPT	1440	FORD INTERCEPTOR	10	100,000	4%	2017	27,561	2027	36,663								56,214	
POLICE DEPT	1443	FORD INTERCEPTOR Wrecked	10	100,000	4%	2017	27,561	2027	36,663									
POLICE DEPT	1506	FORD FUSION SILVER	12	100,000	3%	2015	18,060	2027	23,943									
POLICE DEPT	1528	FORD E250 PRISONER TRANSPROT VAN	17	100,000	4%	2011	21,937	2028		40,537								
POLICE DEPT	1464	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028	43,725									61824
POLICE DEPT	1465	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028	43,725									61824
POLICE DEPT	1466	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028	43,725									61824
POLICE DEPT	1467	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,882	2028	43,725									61824
POLICE DEPT	1469	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1470	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1471	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1472	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1473	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1474	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1475	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1476	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1478	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822									61962
POLICE DEPT	1516	FORD FUSION BLUE	13	100,000	3%	2015	18,060	2028	24,716									
POLICE DEPT	1518	FORD FUSION BLACK	13	100,000	3%	2015	18,060	2028	24,716									
POLICE DEPT	1520	FORD FUSION WHITE	13	100,000	3%	2015	18,060	2028	24,716									
POLICE DEPT	1497	FORD FUSION	12	100,000	4%	2016	18,840	2028	27,337									
POLICE DEPT	1450	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	39,104									
POLICE DEPT	1451	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	39,104									
POLICE DEPT	1452	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	39,104									
POLICE DEPT	1453	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	39,104									
POLICE DEPT	1454	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	39,104									
POLICE DEPT	1456	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	39,104									
POLICE DEPT	1519	FORD F150 CREWCAB PICKUP	10	100,000	4%	2018	31,091	2028	44,157									
POLICE DEPT	1455	FORD INTERCEPTOR UTILITY	10	100,000	4%	2018	31,706	2028	45,030									
POLICE DEPT	1437	FORD INTERCEPTOR	11	100,000	4%	2017	27,561	2028	38,295									
POLICE DEPT	1444	FORD INTERCEPTOR	11	100,000	4%	2017	27,561	2028	38,295									
POLICE DEPT	1445	FORD INTERCEPTOR	11	100,000	4%	2017	27,561	2028	38,295									
POLICE DEPT	1458	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028	36,435									
POLICE DEPT	1459	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028	36,435									
POLICE DEPT	1461	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028	36,435									
POLICE DEPT	1462	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028	36,435									
POLICE DEPT	1501	CHEVY MALIBU	15	100,000	4%	2013	20,429	2028	34,749									
POLICE DEPT	1508	CHEVY MALIBU	15	100,000	4%	2013	20,429	2028	34,749									
POLICE DEPT	1514	CHEVY MALIBU	15	100,000	4%	2013	20,429	2028	34,749									
POLICE DEPT	1539	FORD F150 SUPERCREW	11	100,000	4%	2017	31,089	2028	43,197									
POLICE DEPT	1542	FORD INTERCEPTOR UTILITY	9	100,000	4%	2019	31,706	2028	41,957									
POLICE DEPT	3417	CHEVY SUBURBAN 4WD	26	100,000	5%	2002	5,200	2028	17,709									
POLICE DEPT	PD2003	Luna Light	31	N/A	3%	1997	10,000	2028	25,001									
POLICE DEPT	1560	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1561	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1562	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1563	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1564	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1565	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1566	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1567	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1568	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							
POLICE DEPT	1569	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029			45,545							







# FY 27 Equipment Replacement Worksheets

## Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036
SOLID WASTE	74	AUTOCAR BRIDGEPORT SIDE LOAD	8	10,000	4%	2018	0	2026										
SOLID WASTE	75	AUTOCAR BRIDGEPORT SIDE LOAD	8	10,000	4%	2018	0	2026										
SOLID WASTE	269	JOHN DEERE DOZER	5	10,000	4%	2021	0	2026										
SOLID WASTE	199	FREIGHTLINER ROLL OFF	14	10,000	4%	2012	0	2026										
SOLID WASTE	52	PETERBUILT REAR LOAD	10	12,000	4%	2016	0	2026										
SOLID WASTE	53	PETERBUILT REAR LOAD	10	12,000	4%	2016	0	2026										
SOLID WASTE	59	PETERBUILT REARLOAD	10	10,000	4%	2016	0	2026										
SOLID WASTE	60	PETERBUILT REARLOAD	10	10,000	4%	2016	0	2026										
SOLID WASTE	197	PETERBUILT CNG SIDELOAD	10	10,000	3%	2016	0	2026										
SOLID WASTE	198	PETERBUILT CNG SIDELOAD	10	10,000	3%	2016	0	2026										
SOLID WASTE	250	KINCAID PRO HYDROSEEDER	13	7,000	4%	2013	0	2026										
SOLID WASTE	264	CAT SKIDSTEER 2599D3	7	7,500	4%	2020	82,610	2027	94,665						129,010			
SOLID WASTE	76	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027	345,568						463,722			
SOLID WASTE	81	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	2020	284,200	2027	345,568						463,722			
SOLID WASTE	82	PETERBUILT CURBTENDER SIDELOAD	7	10,000	4%	2020	288,441	2027	350,725						470,642			
SOLID WASTE	85	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	322,214	2027	391,790						525,749			
SOLID WASTE	86	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	322,214	2027	391,790						525,749			
SOLID WASTE	263	JOHN DEERE 950K DOZER	7	10,000	4%	2020	502,107	2027	459,896						668,644			
SOLID WASTE	262	CAT 836K COMPACTOR	7	10,000	4%	2020	1,027,100	2027	940,754						1,367,765			
SOLID WASTE	252	Dobstat grinder	13	7,000	4%	2014	457,000	2027	692,389									
SOLID WASTE	026 k	CAT 836K COMPACTOR	4	10,000	4%	2023	0	2027	-									
SOLID WASTE	206	CHAM PION GRADER MDL 720A	32	10,000	4%	1995	106,498	2027	357,627									
SOLID WASTE	191	PTRBLT LEACH REARLOAD	12	12,000	4%	2015	204,432	2027	306,859									
SOLID WASTE	1391	SWENSON SLIDE-IN SANDER	17	N/A	3%	2011	2,400	2028		3,727								
SOLID WASTE	1392	SWENSON SLIDE-IN SANDER	17	N/A	3%	2011	2,400	2028		3,727								
SOLID WASTE	1291	SCHMIDT/WAUSAU MF3	17	N/A	3%	2011	3,500	2028		5,435								
SOLID WASTE	1292	SCHMIDT/WAUSAU MF3	17	N/A	3%	2011	3,500	2028		5,435								
SOLID WASTE	222	10YD DUMP TRUCK	17	70,000	4%	2011	25,000	2028		47,448								
SOLID WASTE	231	10YD DUMP TRUCK	17	70,000	4%	2011	25,000	2028		47,448								
SOLID WASTE	265	CAT SKIDSTEER 2599D3	8	7,500	4%	2020	82,610	2028		99,014								140,683
SOLID WASTE	266	CAT SKIDSTEER 2599D3	8	7,500	4%	2020	82,610	2028		99,014								140,683
SOLID WASTE	77	PETERBUILT CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028		360,527								503,881
SOLID WASTE	78	PETERBUILT CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028		360,527								503,881
SOLID WASTE	79	PETERBUILT CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028		360,527								503,881
SOLID WASTE	80	PETERBUILT CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028		360,527								503,881
SOLID WASTE	28	FORD F250 4X4 PICKUP	14	100,000	3.0%	2014	25,217	2028		34,360								
SOLID WASTE	227	FREIGHTLINER/ELGN SWEEPER	14	7,000	4%	2014	25,000	2028		40,792								
SOLID WASTE	87	FREIGHTLINER ROLL OFF	7	10,000	4%	2021	173,073	2028		219,099								291,053
SOLID WASTE	270	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028		225,766								306,270
SOLID WASTE	271	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028		225,766								306,270
SOLID WASTE	272	PETERBILT TRACTOR	7	7,000	4%	2021	193,636	2028		225,766								306,270
SOLID WASTE	255	CAT WHEEL LOADER	7	8,000	4%	2021	268,439	2028		312,982								424,584
SOLID WASTE	30	FORD F250 4X4 PICKUP	13	100,000	4%	2015	24,024	2028		37,599								
SOLID WASTE	33	CHEVY 2500HD 4X4 PICKUP	12	100,000	4%	2016	28,869	2028		41,890								
SOLID WASTE	282	Light tower	10	N/A	3%	2018	10,000	2028		12,439								
SOLID WASTE	61	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028		228,734								
SOLID WASTE	62	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028		228,734								
SOLID WASTE	64	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028		344,597								
SOLID WASTE	65	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028		344,597								
SOLID WASTE	201	CAT D8	5	10,000	4%	2023	1,083,777	2028		1,156,014								
SOLID WASTE	26	CHEVY 4X4 CREW CAB PICKUP	15	100,000	4%	2013	29,008	2028		47,891				144,1688				
SOLID WASTE	36	FORD F250 4X4 PICKUP	11	100,000	4%	2017	27,329	2028		40,705								
SOLID WASTE	37	FORD F250 4X4 PICKUP	11	100,000	4%	2017	27,329	2028		40,705								
SOLID WASTE	54	FREIGHTLINER ROLL OFF	11	10,000	4%	2017	164,151	2028		219,873								
SOLID WASTE	196	FREIGHTLINER GRAPPLE TRUCK	15	10,000	3%	2013	146,833	2028		199,394								
SOLID WASTE	202	SWENSON SANDER	39	N/A	4%	1989	6,328	2028		29,580								
SOLID WASTE	243	CAT 327G TWIN ENGINE SCRAPER	19	8,000	4%	2009	639,438	2028		1219,312								
SOLID WASTE	254	CAT 966M FRONTEND LOADER	11	10,000	4%	2017	387,118	2028		557,239								
SOLID WASTE	256	CAT SKIDSTEER 259D	11	7,500	4%	2017	49,475	2028		67,754								
SOLID WASTE	258	CAT 316 EXCAVATOR	11	12,000	4%	2017	24,745	2028		298,378								
SOLID WASTE	260	CAT 938M LOADER	9	8,000	4%	2019	263,533	2028		348,736								
SOLID WASTE	277	Generac M T6SK Light tower	11	N/A	3%	2017	10,000	2028		12,842								
SOLID WASTE	278	Generac M T6SK Light tower	11	N/A	3%	2017	10,000	2028		12,842								
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 DEGREE	29		4%	1999	12,430	2028		38,143								
SOLID WASTE	29	FORD FUSION SEDAN	15	100,000	3.0%	2014	18,724	2029		27,299								
SOLID WASTE	88	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029		383,094								508,906
SOLID WASTE	89	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029		383,094								508,906
SOLID WASTE	90	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029		383,094								508,906
SOLID WASTE	20	FORD F550 SERVICE TRUCK	10	10,000	4%	2019	8,1227	2029		12,113								
SOLID WASTE	31	DODGE RAM 1500 4X4 PICKUP	10	100,000	4%	2019	0	2029		-								
SOLID WASTE	39	FORD F250 4X4 PICKUP	10	100,000	4%	2019	29,038	2029		38,628								
SOLID WASTE	249	MONROE TRIPEDGE SNOW/PLOW	35	0	4%	1994	500	2029		1898								
SOLID WASTE	90208	ROTARY BROOM FOR CASE LOADER	30		4%	1999	8,890	2029		27,945								
SOLID WASTE	0195x	AUTOCAR CNG HEIL SIDELOAD	7	10,000	3%	2023	299,008	2030				337,841						
SOLID WASTE	0193x	PTRBLT CURBTENDER SIDE LD	7	7,000	4%	2023	295,947	2030				330,257						
SOLID WASTE	91	CCC Front Load	7	10,000	4%	2023	358,370	2030				435,753						
SOLID WASTE	92	New way front load	7	10,000	4%	2023	368,871	2030				448,522						
SOLID WASTE	93	New way front load	7	10,000	4%	2023	368,871	2030				448,522						
SOLID WASTE	24	DODGE RAM 2500 4X4 CREW CAB PICKUP	10	100,000	4%	2020	30,542	2030				42,155						
SOLID WASTE	40	DODGE RAM 4500 4X4 FLATBED	10	100,000	3%	2020	45,999	2030				57,219						
SOLID WASTE	84	FREIGHTLINER ROLLOFF	10	10,000	4%	2020	182,200	2030				260,591						
SOLID WASTE	220	FREIGHTLINER 4000GL WATER TRUCK	10	10,000	4%	2020	19,1750	2030				264,662						
SOLID WASTE	83	PETERBUILT HEIL REARLOAD	10	10,000	4%	2020	208,605	2030				287,926						



# FY 27 Equipment Replacement Worksheets

## Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036
STREET/TRAFFIC	139	GRACO LINE LAZER	13	N/A	5%	2015	7,188	2028		12,476								
STREET/TRAFFIC	166	FORD F350 4X2 DUMP TRUCK	13	100,000	4%	2015	31,382	2028		47,546								
STREET/TRAFFIC	164	FORD F350 DUMP TRUCK	12	100,000	4%	2016	40,620	2028		60,972								
STREET/TRAFFIC	1295	WASAU SNOWPLOW WING 193	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 1ton dump truck	10	100,000	4%	2018	136,380	2028		181,419								
STREET/TRAFFIC	1185	Chevy 1ton 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 DUM P TRUCK	10	80,000	4%	2018	166,543	2028		208,240								
STREET/TRAFFIC	1104	CHEVY 3/4 TON PICKUP	20	100,000	4%	2008	18,170	2028		37,087								
STREET/TRAFFIC	1105	FORD F150 XCAB PICKUP	11	100,000	4%	2017	25,565	2028		35,521								
STREET/TRAFFIC	1109	GM C VAN	23		6%	2005	12,870	2028		47,230								
STREET/TRAFFIC	1162	DODGE 1TON DUMP TRUCK	11	100,000	4%	2017	37,723	2028		52,414								
STREET/TRAFFIC	1201	CASE 72 IE LOADER	18	8,000	4%	2010	136,828	2028		256,664								
STREET/TRAFFIC	1223	TRAILER W/ 1998 STEAMER(Trailer only)	40	0	4%	1988	7,500	2028		34,883								
STREET/TRAFFIC	1353	SLIDE IN DE-ICE TANK SPRAYER	23	0	4%	2005	15,840	2028		36,665								
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	18	N/A	4%	2010	5,695	2028		10,968								
STREET/TRAFFIC	1198	FREIGHTLINER DUM P/SANDER	15	100,000	4%	2014	163,970	2029			26,1894							
STREET/TRAFFIC	1199	FREIGHTLINER DUM P/SANDER	15	100,000	4%	2014	163,970	2029			26,1894							
STREET/TRAFFIC	1311	LARUE D50 SNOW BLOWER	13	7,000	4%	2016	128,542	2029			201,178							
STREET/TRAFFIC	1155	FREIGHTLINER CRANE TRUCK	17	7,000	4%	2012	104,384	2029			187,672							
STREET/TRAFFIC	1165	FORD F350 DUMP TRUCK	10	100,000	4%	2019	38,596	2029			51,342							
STREET/TRAFFIC	1211	CASE 72 IF WHEEL LOADER	14	7,000	4%	2015	154,305	2029			244,061							
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	1346	SCAG ZERO TURN MOWER	10	N/A	4%	2020	11,390	2030				15,151						
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/WASAU 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	1303	GRAPPLE ATCMT 1202	20	N/A	4%	2010	7,687	2030				16,074						
STREET/TRAFFIC	1251	FREIGHTLINER BROOM BEAR SWEEPER	7	N/A	3%	2024	326,709	2031					369,140					
STREET/TRAFFIC	1246	FREIGHTLINER ELGIN SWEEPER	7	7,000	4%	2024	326,709	2031					380,920					
STREET/TRAFFIC	1247	FREIGHTLINER ELGIN SWEEPER	7	7,000	4%	2024	326,709	2031					380,920					
STREET/TRAFFIC	1398	SWENSON SLIDE-IN SANDER	10	N/A	3%	2021	31,000	2031					40,111					
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	1120	Dodge 3500 4x4	10	100,000	4%	2021	30,742	2031					40,894					
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					
STREET/TRAFFIC	1242	FREIGHTLINER ELGN SWEEPER	8	7,000	4%	2023	313,088	2031					381,519					
STREET/TRAFFIC	1200	CAT 12M 3AWD GRADER	15	7,000	4%	2016	251,350	2031					414,965					
STREET/TRAFFIC	1376	GRACO PAINT GUN	10	N/A	4%	2022	9,525	2032						12,671				
STREET/TRAFFIC	1378	john deere tractor	10	N/A	4%	2022	41,661	2032						55,419				
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	1151	Fr	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	1371	GRACO GRIND & LINE LAZER	9	N/A	3%	2023	11,560	2032						13,927				
STREET/TRAFFIC	1298	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032						27,657				

## FY 27 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,027	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036
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	2,184	2032						38,360				
STREET/TRAFFIC	1297	WASAU SNOW PLOW	20	N/A	3%	2012	2,184	2032						38,360				
STREET/TRAFFIC	1301	LARUE SNOW BLOWER	20	7,000	3%	2012	12,198	2032						202,373				
STREET/TRAFFIC	1102	Ford Ranger	10	100,000	4%	2023	33,745	2033							44,889			
STREET/TRAFFIC	1119	DODGE RAM 5500 BOOM TRUCK	10	100,000	4%	2023	130,892	2033							174,118			
STREET/TRAFFIC	1172	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2023	185,642	2033							246,949			
STREET/TRAFFIC	1222	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	157,831	2033							209,954			
STREET/TRAFFIC	1227	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	183,000	2033							243,435			
STREET/TRAFFIC	1309	NEW HOLLAND PS90 TRACTOR	10	10,000	4%	2023	96,325	2033							128,136			
STREET/TRAFFIC	1317	message board	10	N/A	3%	2023	20,520	2033							24,499			
STREET/TRAFFIC	1320	Curb roller	10	N/A	5%	2023	7,302	2033							10,799			
STREET/TRAFFIC	1355	Versadump dump trailer	10	N/A	3%	2023	16,500	2033							20,525			
STREET/TRAFFIC	1365	BB trailer	10	N/A	3%	2023	18,900	2033							23,510			
STREET/TRAFFIC	1390	VERMEER BRUSH CHIPPER	10	4,000	4%	2023	51,789	2033							68,892			
STREET/TRAFFIC	1392	Graco paint system	10	4,000	4%	2023	71,435	2033							95,026			
STREET/TRAFFIC	13007	Steiner mower	10	N/A	4%	2024	0	2034										-
STREET/TRAFFIC	13009	Trailer	10	N/A	4%	2024	0	2034										-
STREET/TRAFFIC	1302	Olathe MOWER	10	4,000	4%	2024	16,784	2034								22,327		
STREET/TRAFFIC	13010	Trailer	10	N/A	4%	2024	29,500	2034								39,242		
STREET/TRAFFIC	13006	Atlas air compressor	10	N/A	4%	2024	37,993	2034								50,540		
STREET/TRAFFIC	13008	boring machine	10	N/A	4%	2024	42,103	2034								56,008		
STREET/TRAFFIC	1209	HAMM HD13 ROLLER	10	7,000	4%	2024	16,131	2034								214,583		
STREET/TRAFFIC	1125	FREIGHTLINER GRAPPLE TRUCK	10	10,000	3%	2024	230,401	2034								263,559		
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	1188	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025		2035										-
STREET/TRAFFIC	1190	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025		2035										-
STREET/TRAFFIC	13015	tiger cat mower	10	4,000	4%	2025	18,516	2035										24,631
STREET/TRAFFIC	13012	TORO MOWER	10	4,000	4%	2025	37,241	2035										49,540
STREET/TRAFFIC	13016	GRACO GRIND & LINE LAZER	10	N/A	3%	2025	48,500	2035										60,330
STREET/TRAFFIC	13011	TORO MOWER	10	4,000	4%	2025	43,555	2035										57,939
STREET/TRAFFIC	1106	Dodge 3500 4x4	10	100,000	4%	2025	48,008	2035										63,862
STREET/TRAFFIC	1114	Dodge 3500 4x4	10	100,000	4%	2025	49,187	2035										65,431
STREET/TRAFFIC	1108	Dodge 3500 4x4	10	100,000	4%	2025	58,066	2035										77,242
STREET/TRAFFIC	1167	DODGE 4500TRUCK	10	100,000	4%	2025	60,354	2035										80,286
STREET/TRAFFIC	13013	Case SKIDSTEER LOADER	10	7,000	4%	2025	60,495	2035										80,473
STREET/TRAFFIC	13014	Vac trailer	10	7,000	4%	2025	139,967	2035										186,190
STREET/TRAFFIC	1221	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2025	172,600	2035										229,600
STREET/TRAFFIC	1257	FREIGHTLINER VACTOR	10	7,000	4%	2025	573,254	2035										762,568
STREET/TRAFFIC	1258	FREIGHTLINER VACTOR	10	7,000	4%	2025	573,254	2035										762,568
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	2015	105,267	2035										214,863
STREET/TRAFFIC	1218	HAMM HD13 ROLLER	20	7,000	4%	2015	64,400	2035										131,448
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										34,258
STREET/TRAFFIC	1205	CAT 12M3AWD GRADER	20	7,000	4%	2016	251,350	2036										34,258
STREET/TRAFFIC	1208	BOBCAT track skid steer	15	7,000	4%	2023	76,491	2038										276,305
STREET/TRAFFIC	1202	CASE Loader	15	7,000	4%	2023	236,429	2038										513,036
STREET/TRAFFIC	13004	Landa Steamer	15	N/A	4%	2024	17,037	2039										
STREET/TRAFFIC	13005	ROCK WHEEL SKIDSTEER ATTACHMENT	15	N/A	4%	2024	14,860	2039										
STREET/TRAFFIC	1232	Cat backhoe	20	7,000	4%	2025	215,489	2045										
STREET/TRAFFIC	1395	ConcQtec manhole saw	10	3,000	4%	2323	29,950	2333										
									<b>8,987,926</b>	<b>22,864,821</b>	<b>10,012,452</b>	<b>8,791,028</b>	<b>16,096,132</b>	<b>3,505,064</b>	<b>19,380,888</b>	<b>10,349,120</b>	<b>6,233,135</b>	<b>14,288,285</b>

## FY 27 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046
AIRPORT	1702	FORD CROWN VICTORIA	18	100,000	4%	2007	0	2025							-			
AIRPORT	1772	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	18		3%	2007	0	2025							-			
AIRPORT	1773	ROSENBAUER AIRCRAFT FIRE RESCUE TRUCK	18		3%	2007	0	2025							-			
AIRPORT	1704	FORD EXPEDITION	16	100,000	3%	2010	0	2026										
AIRPORT	1710	FORD F350 REG CAB 4X4 PU	15	100,000	3%	2011	0	2026										
AIRPORT	1779	OSHKOSH 4X4 20' BROOM	16	7,000	3%	2011	523,000	2027										
AIRPORT	1743	JOHN DEERE TRACTOR WITH MOWER	21	7,000	4%	2006	83,591	2027							13,10,158			
AIRPORT	1705	JOHN DEERE TRACTOR 6420/15'ALAMO HYDRO MOW	24	5,000	3%	2003	87,900	2027										
AIRPORT	1725	JOHN DEERE SKIDSTEER LOADER	20	7,000	4%	2007	24,772	2027										
AIRPORT	E171	CAT GTX 30" RIDING FLOOR SCRUBBER	16		3%	2011	16,665	2027							47,131			
AIRPORT	E176	CARPET EXTRACTOR	10		3%	2017	10,340	2027	18,468									
AIRPORT	E172	TERMINAL BUILDING TRASH COMPACTOR (E-168)	17		3%	2011	29,547	2028									79,833	
AIRPORT	1703	CHEVY 1TON 4X4 PICKUP	20	100,000	5%	2008	22,622	2028										
AIRPORT	1706	CHEVY 1TON 4x4 PICKUP W/SERVICE BOD	20	100,000	5%	2008	22,622	2028										
AIRPORT	1708	CHEVY 2500 PICKUP W/SERVICE BODY-(A-37)	23	100,000	4%	2005	20,962	2028										
AIRPORT	1716	E-ONE TITAN AIRCRAFT RESCUE AND FIREFIGHTING	31	N/A	3%	1997	301,343	2028										
AIRPORT	1718	NEW HOLLAND TRACTOR TC45/LAND PRIDE 6' FLAIL	26	5,000	3%	2002	20,400	2028										
AIRPORT	1720	IHC TANDEM DUMP TRUCK(A-22)	25	60,000	5%	2003	83,058	2028										
AIRPORT	1724	HENDERSON RUNWAY SANDER (E-161)	25	7,000	5%	2003	56,942	2028										
AIRPORT	1728	JOHN DEERE MOTOR GRADER (A-10)	25	7,000	3%	2003	139,563	2028										
AIRPORT	1729	FORD ECONOLINE 350/MB (A-29)	40	4,000	1%	1988	69,799	2028										
AIRPORT	1741	BAUER SCBA COMPRESSOR	21	N/A	4%	2007	36,785	2028										
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	1775	TYMCO SWEEPER/VAC TRUCK	18	7,000	4%	2010	187,329	2028										740,686
AIRPORT	E-139	CLYDE 16' PORTABLE HYDRAULIC AIR-STAIRS (E-139)	41		3%	1987	7,800	2028										
AIRPORT	E-157	1JLG CM2033 SCISSOR LIFT (E-157)	33		3%	1995	13,467	2028										
AIRPORT	E-165	TURBOWAY PASSENGER RAMP	25		3%	2003	22,000	2028										
AIRPORT	E-168	Escalator Tread Cleaning Machine	20		3%	2008	13,595	2028										
AIRPORT	E177	RIDING CARPET SWEEPER	11		3%	2017	16,850	2028			3,1949							
AIRPORT	1711	FORD F350 4X4 PICKUP	15	100,000	3%	2014	25,576	2029								58,243		
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4%	2014	580,012	2029								1,840,609		
AIRPORT	1712	FORD F350 4X4 WITH SERVICE BODY	20	100,000	4%	2009	33,911	2029										
AIRPORT	1713	FORD F350 4X4 EXT CAB PICKUP	20	100,000	4%	2009	23,916	2029										
AIRPORT	1716	CHEVY 3/4 TON PICKUP	23	100,000	4%	2006	17,996	2029										
AIRPORT	1734	MILLER BIG 40 PORTABLE WELDER/GENERATOR (E-1)	47	4,000	3%	1982	6,500	2029										
AIRPORT	1750	OSHKOSH HB-SERIES 4X4/20' MB BROOM/PLOW	20		3%	2009	503,598	2029										
AIRPORT	1751	BOBCAT TOOLCAT	10		3%	2019	51,044	2029			89,639							
AIRPORT	1760	16' HOMEMADE TANDEM AXLE EQUIPMENT TRAILER	32		3%	1997	5,000	2029										
AIRPORT	1764	CRAFTCO 200 ASPHALT CRACK ROUTER (E-133)	30	4,000	3%	1999	5,894	2029										
AIRPORT	1768	JOHN DEERE WHEEL LOADER	24	7,000	4%	2005	135,000	2029										
AIRPORT	E-146	MILLER 300 SHOP MASTER WELDER/WIRE FEED (E-146)	35		3%	1994	7,000	2029										
AIRPORT	E-169	BOOM LIFT AERIAL PLATFORM	20		3%	2009	4,1665	2029										
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	E-167	carpet sweeper	6		3%	2024	22,455	2030						37,779				
AIRPORT	1738	INGERSOLL-RAND PORTABLE COMPACTOR ROLLER	45	5,000	3%	1995	20,358	2030										
AIRPORT	1755	DEEP VAC 850	18	N/A	4%	2012	24,968	2030										
AIRPORT	1763	AMIDA LT760D PORTABLE LIGHT PLANT/GENERATOR	33	4,000	3%	1997	15,000	2030										
AIRPORT	1765	CRAFTCO SS290 ASPHALT CRACK SEALER (E-138)	30	4,000	3%	2000	35,030	2030										
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	1774	INTERNATIONAL 6X6 WATER TENDER	20		4%	2010	118,687	2030										
AIRPORT	1777	SULLAIR COMPRESSOR	20	7,000	3%	2010	16,705	2030										
AIRPORT	E-147	OPS CENTER HYDRAULIC TRASH COMPACTOR (E-147)	38		3%	1992	7,185	2030										
AIRPORT	1714	Durango Police SUV	7	100,000	4%	2024	43,675	2031			71,263						95,158	
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	1709	SKID STEER 320D LOADER	20	7,000	4%	2012	31,645	2032										
AIRPORT	1721	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										
AIRPORT	1722	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										
AIRPORT	1727	JOHN DEERE 644 LOADER	20	7,000	4%	2013	24,1650	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	1787	Ram 1/2 to 4x4	10	100,000	4%	2023	40,866	2033							85,456			
AIRPORT	1745x	CHEVROLET C1500 PICKUP 4X2 (A-80)	10	100,000	3%	2023	29,455	2033							52,610			
AIRPORT	E170x	WINDSOR FLOOR SCRUBBER	10	N/A	3%	2023	17,581	2033							31,753			
AIRPORT	E-174	Voyager Duo Carpet Extractor	10		3%	2023	13,731	2033							24,799			
AIRPORT	1788	Patriot Trailer	10	100,000	4%	2024	4,700	2034								9,828		
AIRPORT	1776	CHEVY BRUSH/RESCUE TRUCK	12		5%	2023	60,054	2035										
AIRPORT	1740	MASS TRANSIT BUS SURPLUS (C-7)	15		2%	2023	4,750	2038		4,513								
AIRPORT	1736	MB liquid deicer	20	7,000	4%	2024	639,069	2044								1,336,372		
AIRPORT	1730	MB Runway broom	20		4%	2024	714,414	2044								1,508,216		
AIRPORT	1733	MB runway blower	20	7,000	4%	2024	875,252	2044								1,830,260		
AIRPORT	1732	OSHKOSH SERIES 4X4 SNOW PLOW/22' SCHMIDT BI	20	7,000	4%	2025	639,069	2045									1,336,372	





# FY 27 Equipment Replacement Worksheets

## Sub-totaled by Department

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MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	0	2025									
MET TRANSIT	1891	MET PARATRANSIT VAN	10	9,000	4%	2015	0	2025									
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	0	2026									
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	9	100,000	3%	2017	0	2026									
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	8	100,000	3%	2018	0	2026									
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	0	2026									
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	2019	0	2026									
MET TRANSIT	1878	MET PARATRANSIT VAN	7	9,000	3%	2019	0	2026									
MET TRANSIT	1878	MET PARATRANSIT VAN	7	9,000	3%	2019	0	2026									
MET TRANSIT	1862	FORKLIFT	37	700	3%	1990	23,963	2027									
MET TRANSIT	1860	FORD F250 SRW 4X4 REG CAB	13	100,000	4%	2015	5,000	2028				13,112					
MET TRANSIT	1859	MASSY 4WD TRACTOR/BROOM	18	7,000	3%	2010	20,406	2028									
MET TRANSIT	1861	FORD F350 4X4 TRUCK	29	100,000	5%	1999	24,517	2028									57,102
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	36	0	2%	1992	1,828	2028									
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	19	100,000	4%	2009	33,984	2028									
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	24		3%	2004	32,412	2028									
MET TRANSIT	1879	MET PARATRANSIT VAN	9	9,000	3%	2019	16,111	2028	26,622								
MET TRANSIT	1879	MET PARATRANSIT VAN	9	9,000	3%	2019	64,152	2028	106,007								
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030									
MET TRANSIT	1881	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030								32,444	
MET TRANSIT	1882	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030								32,444	
MET TRANSIT	1883	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030								32,444	
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9,000	3%	2023	10,1556	2030								183,846	
MET TRANSIT	1881	MET PARATRANSIT VAN	7	9,000	3%	2023	10,1556	2030								183,846	
MET TRANSIT	1882	MET PARATRANSIT VAN	7	9,000	3%	2023	10,1556	2030								183,846	
MET TRANSIT	1883	MET PARATRANSIT VAN	7	9,000	3%	2023	10,1556	2030								183,846	
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	3.0%	2020	16,450	2030									
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9,000	3%	2024	23,506	2031									42,553
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9,000	3%	2024	133,202	2031									241,135
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					9,609				
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	2022	21,890	2032					38,441				
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033									147,512
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033									147,512
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033									147,512
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033									148,700
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033									590,050
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033									590,050
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	2021	297,585	2033									590,050
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	2021	299,982	2033									594,803
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	5,731	2033									
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	22,925	2033						10,064			
MET TRANSIT	1856	Rugged Terrain Hyundai	10	N/A	3%	2024	38,852	2034						40,259			
MET TRANSIT	1898	HYUNDAI palasade	10	N/A	3%	2025	5,472	2035									9,609
MET TRANSIT	1898	HYUNDAI palasade	10	N/A	3%	2025	21,890	2035							68,228		38,441









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PW ADMIN	3094	FORD FUSION 4 DOOR	14	100,000	4%	2011	0	2025										
PW ADMIN	3092	FORD FUSION 4 DOOR	17	100,000	4%	2009	0	2026										
PW ADMIN	3093	FORD FUSION 4 DOOR	14	100,000	4%	2014	18,274	2028						52,057				
PW ADMIN	3091	FORD FUSION	12	100,000	4%	2016	18,840	2028				45,467						
PW BELKNAP	7353	FORD F150 4X2 SUPERCAB	10	100,000	4%	2000	0	2010										
PW BELKNAP	7906	tracked excavator	10	N/A	4%	2011	62,744	2021					197,229					
PW BELKNAP	7424	FORD F350 4X4 XCAB	10	100,000	4%	2015	0	2025										
PW BELKNAP	7908	TRAILER	10	N/A	4%	2015	0	2025										
PW BELKNAP	7351	FLOATING DREDGE	22	7,000	5%	2003	0	2025										
PW BELKNAP	7416	Freightliner 10YD DumpTruck	14	80,000	4%	2011	0	2025										
PW BELKNAP	7904	VACTOR SEWER JET	18	7,000	4%	2008	0	2026										
PW BELKNAP	7995	RAPID VIEW CAMERA TRAILER	8	5,000	4%	2018	0	2026										
PW BELKNAP	7997	FREIGHTLINER VACTOR	10	7,000	4%	2016	0	2026										
PW BELKNAP	7101	FORD F250 PICKUP W/SERVICEBODY	11	100,000	4%	2015	0	2026										
PW BELKNAP	7450	JOHN DEERE 710G BACKHOE	23	7,000	5%	2003	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	7501	FORD F350 4X4 REG CAB	11	100,000	4%	2015	0	2026										
PW BELKNAP	7850	FORD F350 2WD W/UTILITY	26	100,000	3%	2000	0	2026										
PW BELKNAP	7807	FORD F250 W/SERVICE BODY	17	100,000	4%	2010	0	2027										
PW BELKNAP	7405	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027										
PW BELKNAP	7112	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2016	0	2027										
PW BELKNAP	7113	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2016	36,099	2027										
PW BELKNAP	7912	FREIGHTLINER VACTOR SEWER TRUCK	11	7,000	4%	2016	359,828	2027	80,137	798,789								
PW BELKNAP	7430	JOHN DEERE 710G BACKHOE	24	7,000	5%	2003	92,470	2027										
PW BELKNAP	7510	NEW HOLLAND EXCAVATOR	21	7,000	4%	2006	55,763	2027										
PW BELKNAP	7431	IR COMPRESSOR	29	7,000	4%	1998	12,500	2027										
PW BELKNAP	7201	FORD FUSION 4 DOOR	17	100,000	3%	2011	18,150	2028										
PW BELKNAP	7202	FORD FUSION 4 DOOR	17	100,000	3%	2011	18,150	2028										
PW BELKNAP	7104	FORD F250 PICKUP W/SERVICEBODY	17	100,000	3%	2011	23,165	2028										
PW BELKNAP	7907	BOBCAT S650 SKIDSTEER	16	7,000	4%	2012	40,939	2028										
PW BELKNAP	7418	FORD F350 2WD W/UTILITY	14	100,000	3%	2014	31,509	2028										
PW BELKNAP	7324	FORD F150 4X4 XCAB PICKUP	13	100,000	4%	2015	25,903	2028					67,930	68,939				
PW BELKNAP	7502	FORD F350 4X2 FLATBED	13	100,000	4%	2015	27,183	2028					71,287					
PW BELKNAP	7108	FORD F250 SRW 4X4 REG CAB	13	100,000	4%	2015	29,592	2028					77,604					
PW BELKNAP	7116	WACHS PORTABLE VAC SYSTEM	12		4%	2016	16,270	2028				39,264						
PW BELKNAP	7323	FORD TRANSIT CONNECT VAN	12	100,000	4%	2016	21,586	2028				52,095						
PW BELKNAP	7316	DODGE RAM 1500 4X4 EXT CAB	12	100,000	4%	2016	26,451	2028				63,834						
PW BELKNAP	7317	DODGE RAM 1500 4X4 EXT CAB	12	100,000	4%	2016	26,451	2028				63,834						
PW BELKNAP	7318	FORD F250 4X4 XCAB UTL BODY	12	100,000	4%	2016	38,241	2028				92,287						
PW BELKNAP	7565	MCELROY FUSION MACHINE	12	N/A	4%	2016	66,170	2028				159,688						
PW BELKNAP	7121	KUBOTA UTV RTV500	10	100,000	4%	2018	10,475	2028		21,381								
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										
PW BELKNAP	7814	JD GATOR UTV 6X4	10	5,000	4%	2018	18,792	2028										
PW BELKNAP	7327	KUBOTA RTV X1100C	10	5,000	4%	2018	19,095	2028										
PW BELKNAP	7149	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	36,139	2028										
PW BELKNAP	7305	JD 1575 TERRAIN CAT 4WD	10	7,000	4%	2018	36,314	2028										
PW BELKNAP	7446	FORD F350 W/SERVICE BODY	10	100,000	4%	2018	36,699	2028										
PW BELKNAP	7344	FORD F350 W/SERVICE BODY	10	100,000	4%	2018	38,407	2028										
PW BELKNAP	7546	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	38,407	2028										
PW BELKNAP	7486	FREIGHTLINER DUMP TRUCK	10	7,000	4%	2018	180,462	2028				368,345						
PW BELKNAP	7917	FRTLINR VACTOR JET TRUCK	10	7,000	4%	2018	365,290	2028				745,602						
PW BELKNAP	7111	FORD TRANSIT CONNECT	15	100,000	4%	2013	20,696	2028										
PW BELKNAP	7117	FORD F250 4X4 REG CAB	11	100,000	4%	2017	33,703	2028										
PW BELKNAP	7118	FORD F350 4X4 REG CAB	11	100,000	4%	2017	35,721	2028										
PW BELKNAP	7120	CHEVY MALIBU	20	100,000	4%	2008	2,550	2028										
PW BELKNAP	7303	JOHN DEERE 60" LAWN MOWER	25	5,000	4%	2003	14,363	2028										
PW BELKNAP	7322	FORD F250 4X4 W/SERVICE BODY	19	100,000	4%	2009	30,485	2028										
PW BELKNAP	7340	JOHN DEERE TRACTOR BACKHOE, LOADER	23	7,000	4%	2005	36,858	2028										
PW BELKNAP	7345	30' DREDGE TRAILER	25	N/A	4%	2003	3,000	2028										
PW BELKNAP	7370	SULLIVAN AIR COMPRESSOR	28	7,000	4%	2000	9,115	2028										
PW BELKNAP	7373	ONAN GENERATOR	28	7,000	4%	2000	32,500	2028										
PW BELKNAP	7417	FORD F150 2WD EXT CAB PICKUP	15	100,000	4%	2013	21,010	2028										
PW BELKNAP	7426	FORD F250 4X4 REG CAB	11	100,000	4%	2017	31,431	2028										
PW BELKNAP	7437	FORD F900	37	7,000	4%	1991	45,946	2028				69,774						
PW BELKNAP	7440	AIR COMPRESSOR	34	7,000	4%	1994	22,500	2028										
PW BELKNAP	7515	TRAC STAR FUSION MACHINE	22	7,000	4%	2006	38,080	2028										
PW BELKNAP	7520	INGERSOLL RAND AIR COMPRESSOR	21	7,000	4%	2007	26,393	2028										
PW BELKNAP	7530	TOWMASTER 20' TRAILER	21		4%	2007	10,750	2028										
PW BELKNAP	7810	CHEVY 3/4T 4X4 EXT CAB W/PLOW	15	100,000	4%	2013	49,686	2028										
PW BELKNAP	7905	POWER PRIME PUMP	21	7,000	4%	2007	36,898	2028										
PW BELKNAP	7916	VOLVO 8YD DUMP TRUCK	11	100,000	4%	2017	110,050	2028										
PW BELKNAP	7925	CUMMINS POWER GENERATOR	25		4%	2003	31,635	2028				244,302						





## FY 27 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046
SOLID WASTE	268	DPS GRINDER	10	10,000	4%	2020	790,400	2030				1,692,344						
SOLID WASTE	110	Rear loaders	7	10,000	4%	2024	359,083	2031		585,907							782,358	
SOLID WASTE	111	Rear loaders	7	10,000	4%	2024	359,083	2031		585,907							782,358	
SOLID WASTE	95	Wittke front load	7	10,000	4%	2024	397,210	2031		648,118							865,428	
SOLID WASTE	97	Curbtender side load	7	10,000	4%	2024	416,201	2031		679,105							906,805	
SOLID WASTE	103	Heil front load	7	10,000	4%	2024	418,567	2031		682,966							911,960	
SOLID WASTE	104	Titan Garbage truck	7	10,000	4%	2024	418,567	2031		682,966							911,960	
SOLID WASTE	105	Titan Garbage truck	7	10,000	4%	2024	418,567	2031		682,966							911,960	
SOLID WASTE	106	Titan Garbage truck	7	10,000	4%	2024	418,567	2031		682,966							911,960	
SOLID WASTE	107	Titan Garbage truck	7	10,000	4%	2024	418,567	2031		682,966							911,960	
SOLID WASTE	101	Heil Side loaders	7	10,000	4%	2024	419,906	2031		685,151							914,878	
SOLID WASTE	102	Heil Side loaders	7	10,000	4%	2024	419,906	2031		685,151							914,878	
SOLID WASTE	99	Curbtender side load	7	10,000	4%	2024	427,819	2031		698,062							932,118	
SOLID WASTE	100	Curbtender side load	7	10,000	4%	2024	427,819	2031		698,062							932,118	
SOLID WASTE	108	Curbtender Side loaders	7	10,000	4%	2024	427,819	2031		698,062							932,118	
SOLID WASTE	109	Curbtender Side loaders	7	10,000	4%	2024	427,819	2031		698,062							932,118	
SOLID WASTE	96	Peterbilt Labrie side load	7	10,000	4%	2024	438,000	2031		714,674							954,300	
SOLID WASTE	98	Peterbilt Labrie side load	7	10,000	4%	2024	438,000	2031		714,674							954,300	
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	22	FORD F600 roll off	10	100,000	4%	2023	95,068	2033							198,799			
SOLID WASTE	94	FREIGHTLINER ROLLOFF	10	10,000	4%	2023	181,841	2033							389,344			
SOLID WASTE	279	compost trommel screen	10	N/A	4%	2023	344,950	2033							738,580			
SOLID WASTE	280	RotO-mix	10	N/A	4%	2023	306,895	2033							657,100			
SOLID WASTE	281	masaba	10	N/A	4%	2023	65,600	2033							140,458			
SOLID WASTE	0038x	FORD F250 2WD W/SERVICE BODY	10	100,000	5%	2023	12,120	2033							28,458			
SOLID WASTE	207	Tarper	10	10,000	4%	2024		2034										
SOLID WASTE	21	DODGE RAM 1500 4X4 CREW CAB PICKUP	10	100,000	4%	2024	39,628	2034									82,867	
SOLID WASTE	228	John Deere excavator	10	12,000	4%	2024	94,500	2034								192,886		
SOLID WASTE	32	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035									86,319	
SOLID WASTE	267	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	35	TOYOTA FORKLIFT	20	7,000	4%	2016	46,786	2036										
SOLID WASTE	232	Generac Generator	15	70,000	4%	2023	138,000	2038	241,630									
SOLID WASTE	25	DODGE RAM 5500 TANK TRUCK	20	100,000	4%	2019	82,408	2039			176,446							
SOLID WASTE	273	MACK TRAILER	20	N/A	3%	2022	77,107	2042						127,698				
SOLID WASTE	274	MACK TRAILER	20	N/A	3%	2022	77,107	2042						127,698				
SOLID WASTE	275	MACK TRAILER	20	N/A	3%	2022	77,107	2042						127,698				
SOLID WASTE	276	MACK TRAILER	20	N/A	3%	2022	77,107	2042						127,698				
SOLID WASTE	217	TANK ROLLOFF 4000 GAL	50	7,000	4%	1995	23,040	2045									162,584	
STREET/TRAFFIC	1347	HYDRAULIC BREAKER TOOL	17	N/A	4%	2000	8,590	2017										
STREET/TRAFFIC	1333	EAGER BEAVER PAVR TRAILER	15	7,000	4%	2002	12,870	2017										
STREET/TRAFFIC	1168	FORD F350 4X2 DUMP TRUCK	10	100,000	4%	2015	0	2025										
STREET/TRAFFIC	1238	FREIGHTLINER VACTOR	10	7,000	4%	2015	0	2025										
STREET/TRAFFIC	1239	FREIGHTLINER VACTOR	10	7,000	4%	2015	0	2025										
STREET/TRAFFIC	1101	FORD 3/4 TON W/LIFTGATE	12	100,000	4%	2013	0	2025										
STREET/TRAFFIC	1233	JOHN DEERE BACKHOE LOADER	29	7,000	4%	1996	0	2025										
STREET/TRAFFIC	1366	BACKHOE ATTACHMENT	25	0	4%	2000	0	2025										
STREET/TRAFFIC	1226	FLAIL MOWER	18		4%	2008	0	2026										
STREET/TRAFFIC	1243	FREIGHTLINER ELGN SWEEPER	9	7,000	4%	2017	0	2026										
STREET/TRAFFIC	1360	GRACO GRIND & LINE LAZER	9	N/A	3%	2017	0	2026										
STREET/TRAFFIC	1103	FORD F250 REG CAB PICKUP	16	100,000	4%	2010	0	2026										
STREET/TRAFFIC	1315	H-WAY SLIDE-IN PICKUP SANDER	16	N/A	4%	2010	0	2026										
STREET/TRAFFIC	1116	FORD F350 4X4 W/PLOW	15	100,000	4%	2011	0	2026										
STREET/TRAFFIC	1244	FREIGHTLINER BROOM BEAR SWEEPER	7	7,000	4%	2019	0	2026										
STREET/TRAFFIC	1252	FREIGHTLINER SCHWARTZ SWEEPER	7	7,000	4%	2019	0	2026										
STREET/TRAFFIC	1122	FREIGHTLINER AERIAL TRUCK	10	7,000	4%	2016	154,635	2026										
STREET/TRAFFIC	1110	FORD F150 4X4 XCAB PICKUP	11	100,000	4%	2015	0	2026										478,348
STREET/TRAFFIC	1121	FREIGHTLINER/VERSALIFT BUCKET TRUCK	24	7,000	4%	2002	0	2026										
STREET/TRAFFIC	1203	ASPHALT ROLLER	31	6,000	4%	1995	0	2026										
STREET/TRAFFIC	1220	FORD 1520 MOWER TRACTOR	32	10,000	4%	1994	0	2026										
STREET/TRAFFIC	1229	FREIGHTLINER 2 TON FLATBED TRUCK	26	7,000	4%	2000	0	2026										
STREET/TRAFFIC	1230	NEW HOLLAND TL90 TRACTOR	26	10,000	4%	2000	0	2026										
STREET/TRAFFIC	1318	AIR COMPRESSOR	34	4,000	4%	1992	0	2026										
STREET/TRAFFIC	1344	PORTABLE SOLAR ARROWBOARD	27	N/A	4%	1999	0	2026										
STREET/TRAFFIC	1127	FORD F250 PICKUP W/LIFTGATE	15	100,000	4%	2012	24,471	2027					76,922					
STREET/TRAFFIC	1111	FORD F350 4X4 W/SNOW PLOW	11	100,000	4%	2016	37,598	2027		83,465								
STREET/TRAFFIC	1234	BOMAG MILLING MACHINE	16	7,000	4%	2011	294,458	2027							988,807			
STREET/TRAFFIC	1143	WEILER PAVR	12	100,000	4%	2015	147,574	2027			356,141							
STREET/TRAFFIC	1236	CASE SKID STEER LOADER	32	7,000	4%	1995	22,629	2027										
STREET/TRAFFIC	1237	BOBCAT UTV 3400	16		4%	2011	18,150	2027								60,949		
STREET/TRAFFIC	1224	Ice de ice unit	27	60,000	4%	2000	0	2027										
STREET/TRAFFIC	1351	VARIABLE MESSAGE BOARD	17	N/A	4%	2011	12,940	2028										47,157
STREET/TRAFFIC	13003	VARIABLE MESSAGE BOARD	17	N/A	4%	2011	12,940	2028										47,157
STREET/TRAFFIC	1115	FORD F350 4X4 W/PLOW	17	100,000	4%	2011	29,995	2028										109,311
STREET/TRAFFIC	1388	CP AIR COMPRESSOR	16	7,000	4%	2012	31,160	2028								104,637		
STREET/TRAFFIC	1249	FREIGHTLINER BROOM BEAR SWEEPER	8	N/A	3%	2020	247,939	2028								479,215		
STREET/TRAFFIC	1210	BOBCAT MINI TRACK LOADER	14	7,000	4%	2014	22,071	2028						62,874				



## FY 27 Equipment Replacement Worksheets Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. %	Year	Purch. Cost	Repl. Year	2,037	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046
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	2,184	2032										
STREET/TRAFFIC	1297	WASAU SNOW PLOW	20	N/A	3%	2012	2,184	2032										
STREET/TRAFFIC	1301	LARUE SNOW BLOWER	20	7,000	3%	2012	122,198	2032										
STREET/TRAFFIC	1102	Ford Ranger	10	100,000	4%	2023	33,745	2033							68,878			
STREET/TRAFFIC	1119	DODGE RAM 5500 BOOMTRUCK	10	100,000	4%	2023	130,892	2033							267,167			
STREET/TRAFFIC	1172	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2023	185,642	2033							378,918			
STREET/TRAFFIC	1222	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	157,831	2033							322,153			
STREET/TRAFFIC	1227	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2023	183,000	2033							373,526			
STREET/TRAFFIC	1309	NEW HOLLAND PS90 TRACTOR	10	10,000	4%	2023	96,325	2033							196,611			
STREET/TRAFFIC	1317	message board	10	N/A	3%	2023	20,520	2033							33,983			
STREET/TRAFFIC	1320	Curb roller	10	N/A	5%	2023	7,302	2033							18,279			
STREET/TRAFFIC	1355	Versadump dump trailer	10	N/A	3%	2023	16,500	2033							28,151			
STREET/TRAFFIC	1365	BB trailer	10	N/A	3%	2023	18,900	2033							32,246			
STREET/TRAFFIC	1390	VERMEER BRUSH CHIPPER	10	4,000	4%	2023	51,789	2033							105,708			
STREET/TRAFFIC	1392	Graco paint system	10	4,000	4%	2023	71,435	2033							145,808			
STREET/TRAFFIC	13007	Steiner mower	10	N/A	4%	2024	0	2034							-			
STREET/TRAFFIC	13009	Trailer	10	N/A	4%	2024	0	2034							-			
STREET/TRAFFIC	1302	Olathe MOWER	10	4,000	4%	2024	16,784	2034							34,258			
STREET/TRAFFIC	13010	Trailer	10	N/A	4%	2024	29,500	2034							60,213			
STREET/TRAFFIC	13006	Atlas air compressor	10	N/A	4%	2024	37,993	2034							77,549			
STREET/TRAFFIC	13008	boring machine	10	N/A	4%	2024	42,103	2034							85,938			
STREET/TRAFFIC	1209	HAMM HD13 ROLLER	10	7,000	4%	2024	16,131	2034							329,256			
STREET/TRAFFIC	1125	FREIGHTLINER GRAPPLE TRUCK	10	10,000	3%	2024	230,401	2034							370,049			
STREET/TRAFFIC	1313	LARUE D60 SNOW BLOWER	15	7,000	4%	2019	185,065	2034										
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	1188	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025		2035										
STREET/TRAFFIC	1190	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025		2035										
STREET/TRAFFIC	13015	tiger cat mower	10	4,000	4%	2025	18,516	2035										37,793
STREET/TRAFFIC	13012	TORO MOWER	10	4,000	4%	2025	37,241	2035										76,013
STREET/TRAFFIC	13016	GRACO GRIND & LINE LAZER	10	N/A	3%	2025	48,500	2035										82,746
STREET/TRAFFIC	13011	TORO MOWER	10	4,000	4%	2025	43,555	2035										88,901
STREET/TRAFFIC	1106	Dodge 3500 4x4	10	100,000	4%	2025	48,008	2035										97,990
STREET/TRAFFIC	1114	Dodge 3500 4x4	10	100,000	4%	2025	49,187	2035										100,397
STREET/TRAFFIC	1108	Dodge 3500 4x4	10	100,000	4%	2025	58,066	2035										118,520
STREET/TRAFFIC	1167	DODGE 4500TRUCK	10	100,000	4%	2025	60,354	2035										123,190
STREET/TRAFFIC	13013	Case SKIDSTEER LOADER	10	7,000	4%	2025	60,495	2035										123,478
STREET/TRAFFIC	13014	Vac trailer	10	7,000	4%	2025	139,967	2035										285,689
STREET/TRAFFIC	1221	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2025	172,600	2035										352,298
STREET/TRAFFIC	1257	FREIGHTLINER VACTOR	10	7,000	4%	2025	573,254	2035										1,170,082
STREET/TRAFFIC	1258	FREIGHTLINER VACTOR	10	7,000	4%	2025	573,254	2035										1,170,082
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	2015	105,267	2035										
STREET/TRAFFIC	1218	HAMM HD13 ROLLER	20	7,000	4%	2015	64,400	2035										
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	1208	BOBCAT track skid steer	15	7,000	4%	2023	76,491	2038			126,282							
STREET/TRAFFIC	1202	CASE Loader	15	7,000	4%	2023	236,429	2038			390,331							
STREET/TRAFFIC	13004	Landa Steamer	15	N/A	4%	2024	17,037	2039				28,127						
STREET/TRAFFIC	13005	ROCK WHEEL SKIDSTEER ATTACHMENT	15	N/A	4%	2024	14,860	2039			24,533							
STREET/TRAFFIC	1232	Cat backhoe	20	7,000	4%	2025	215,489	2045										439,840
STREET/TRAFFIC	1395	ConcQtec manhole saw	10	3,000	4%	2323	29,950	2333										
									<b>12,487,537</b>	<b>25,654,437</b>	<b>9,716,737</b>	<b>11,474,530</b>	<b>11,948,100</b>	<b>7,111,569</b>	<b>15,139,390</b>	<b>25,084,408</b>	<b>42,343,931</b>	<b>8,161,907</b>





## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

**Est. 640 Balance as of 06/30/25**      **7,600,000**

	20 Yr. Total	2027	2028	2029	2030	2031
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Est. Expense	54,617,249	868,490	5,088,693	2,850,865	1,172,455	2,570,362
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	2,027	2,028	2,029	2,030	2,031
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Est. Beg Balance	7,600,000	8,542,845	5,335,414	4,311,229	4,976,371
Est. Transfers in	1,583,335	1,624,977	1,666,618	1,708,260	1,749,902
Est. Interest	228,000	256,285	160,062	129,337	149,291
Est. Yearly Expense	(868,490)	(5,088,693)	(2,850,865)	(1,172,455)	(2,570,362)
Est. Ending Balance	8,542,845	5,335,414	4,311,229	4,976,371	4,305,202

**Estimated Contributions by Fund**

	2027	2028	2029	2030	2031
<b>Fund</b>					
010/871&2 Parks/Rec	383,298	393,379	403,460	413,540	423,621
010-4300 Code Enforcement	20,020	20,546	21,073	21,599	22,126
<b>General Fund Total</b>	<b>403,318</b>	<b>413,925</b>	<b>424,532</b>	<b>435,140</b>	<b>445,747</b>
150 Animal Shelter	31,041	31,858	32,674	33,490	34,307
150 Fire	572,674	587,736	602,797	617,858	632,920
150 Police	538,110	552,262	566,415	580,567	594,719
<b>Public Safety Total</b>	<b>1,141,826</b>	<b>1,171,856</b>	<b>1,201,886</b>	<b>1,231,916</b>	<b>1,261,946</b>
240 Planning	2,144	2,200	2,257	2,313	2,369
260 Library	33,147	34,019	34,891	35,762	36,634
290 CDBG	2,901	2,977	3,053	3,130	3,206
<b>Total Governmental</b>	<b>1,583,335</b>	<b>1,624,977</b>	<b>1,666,618</b>	<b>1,708,260</b>	<b>1,749,902</b>

## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

**Est. 640 Balance as of 06/30/25**      **7,600,000**

20 Yr. Total	2032	2033	2034	2035	2036	
Est. Expense	54,617,249	1,024,375	1,883,745	2,551,216	667,699	3,226,929
	2,032	2,033	2,034	2,035	2,036	
Est. Beg Balance	4,305,202	5,201,527	5,307,013	4,789,835	6,182,299	
Est. Transfers in	1,791,543	1,833,185	1,874,827	1,916,469	1,958,110	
Est. Interest	129,156	156,046	159,210	143,695	185,469	
Est. Yearly Expense	(1,024,375)	(1,883,745)	(2,551,216)	(667,699)	(3,226,929)	
Est. Ending Balance	5,201,527	5,307,013	4,789,835	6,182,299	5,098,949	

**Estimated Contributions by Fund**

Fund	2032	2033	2034	2035	2036
010/871&2 Parks/Rec	433,702	443,783	453,863	463,944	474,025
010-4300 Code Enforcement	22,652	23,179	23,705	24,232	24,758
<b>General Fund Total</b>	<b>456,354</b>	<b>466,961</b>	<b>477,569</b>	<b>488,176</b>	<b>498,783</b>
150 Animal Shelter	35,123	35,940	36,756	37,572	38,389
150 Fire	647,981	663,042	678,104	693,165	708,226
150 Police	608,872	623,024	637,176	651,328	665,481
<b>Public Safety Total</b>	<b>1,291,976</b>	<b>1,322,006</b>	<b>1,352,036</b>	<b>1,382,066</b>	<b>1,412,096</b>
240 Planning	2,426	2,482	2,539	2,595	2,651
260 Library	37,506	38,378	39,249	40,121	40,993
290 CDBG	3,282	3,358	3,435	3,511	3,587
<b>Total Governmental</b>	<b>1,791,543</b>	<b>1,833,185</b>	<b>1,874,827</b>	<b>1,916,469</b>	<b>1,958,110</b>

## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

**Est. 640 Balance as of 06/30/25**      **7,600,000**

20 Yr. Total	2037	2038	2039	2040	2041	
Est. Expense	54,617,249	8,465,763	2,829,455	2,654,992	1,279,201	2,367,881
	2,037	2,038	2,039	2,040	2,041	
Est. Beg Balance	5,098,949	(1,214,094)	(2,002,155)	(2,574,111)	(1,728,635)	
Est. Transfers in	1,999,752	2,041,394	2,083,035	2,124,677	2,166,319	
Est. Interest	152,968	0	0	0	0	
Est. Yearly Expense	(8,465,763)	(2,829,455)	(2,654,992)	(1,279,201)	(2,367,881)	
Est. Ending Balance	(1,214,094)	(2,002,155)	(2,574,111)	(1,728,635)	(1,930,197)	

**Estimated Contributions by Fund**

Fund	2037	2038	2039	2040	2041
010/871&2 Parks/Rec	484,105	494,186	504,267	514,348	524,428
010-4300 Code Enforcement	25,285	25,811	26,338	26,864	27,391
<b>General Fund Total</b>	<b>509,390</b>	<b>519,998</b>	<b>530,605</b>	<b>541,212</b>	<b>551,819</b>
150 Animal Shelter	39,205	40,021	40,838	41,654	42,471
150 Fire	723,288	738,349	753,410	768,472	783,533
150 Police	679,633	693,785	707,938	722,090	736,242
<b>Public Safety Total</b>	<b>1,442,126</b>	<b>1,472,156</b>	<b>1,502,186</b>	<b>1,532,216</b>	<b>1,562,246</b>
240 Planning	2,708	2,764	2,820	2,877	2,933
260 Library	41,865	42,737	43,608	44,480	45,352
290 CDBG	3,664	3,740	3,816	3,892	3,969
<b>Total Governmental</b>	<b>1,999,752</b>	<b>2,041,394</b>	<b>2,083,035</b>	<b>2,124,677</b>	<b>2,166,319</b>

## Governmental Funds

### Equipment Replacement 20-Year Funding Estimate Worksheet

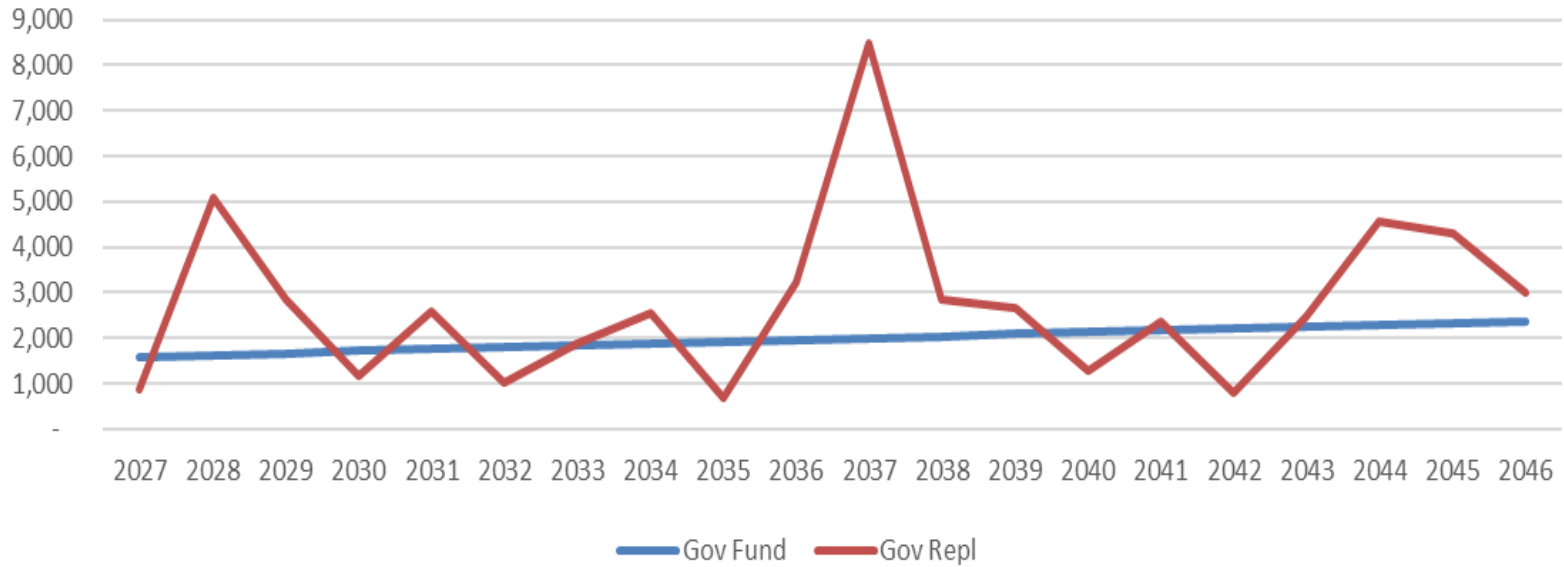
**Est. 640 Balance as of 06/30/25**      **7,600,000**

	20 Yr. Total	2042	2043	2044	2045	2046
Est. Expense	54,617,249	786,970	2,458,136	4,572,466	4,293,215	3,004,342
		2,042	2,043	2,044	2,045	2,046
Est. Beg Balance		(1,930,197)	(509,206)	(717,740)	(2,998,962)	(4,959,291)
Est. Transfers in		2,207,961	2,249,602	2,291,244	2,332,886	2,378,486
Est. Interest		0	0	0	0	0
Est. Yearly Expense		(786,970)	(2,458,136)	(4,572,466)	(4,293,215)	(3,004,342)
Est. Ending Balance		(509,206)	(717,740)	(2,998,962)	(4,959,291)	(5,585,147)

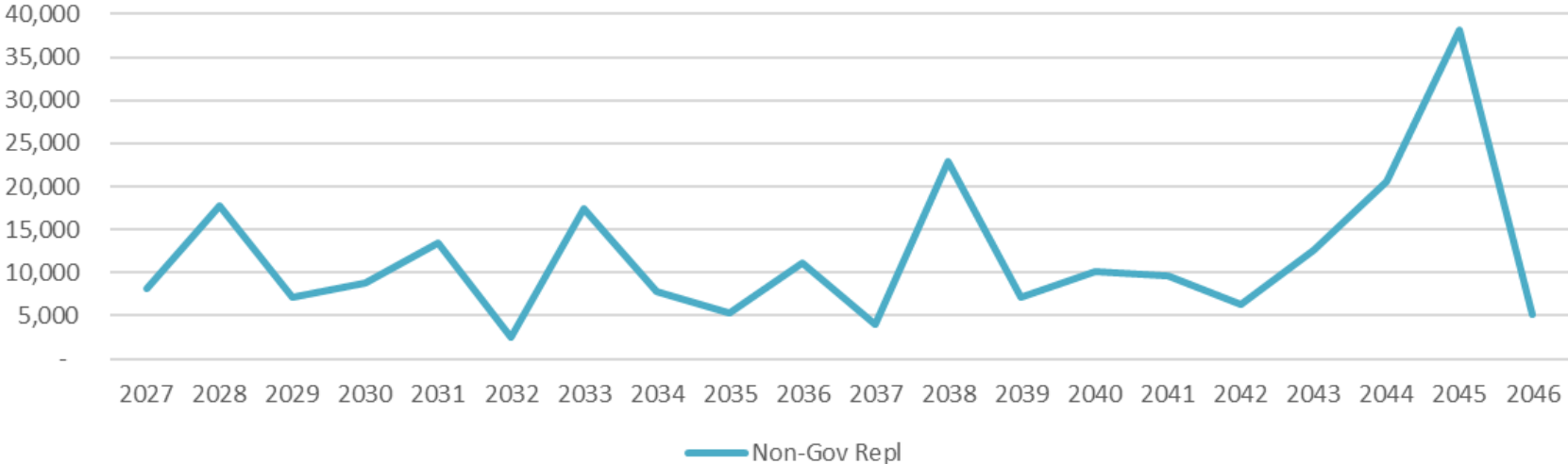
**Estimated Contributions by Fund**

	2042	2043	2044	2045	2046
<b>Fund</b>					
010/871&2 Parks/Rec	534,509	544,590	554,671	564,751	575,790
010-4300 Code Enforcement	27,917	28,444	28,970	29,497	30,074
<b>General Fund Total</b>	<b>562,427</b>	<b>573,034</b>	<b>583,641</b>	<b>594,248</b>	<b>605,864</b>
150 Animal Shelter	43,287	44,103	44,920	45,736	46,630
150 Fire	798,594	813,656	828,717	843,778	860,271
150 Police	750,395	764,547	778,699	792,851	808,349
<b>Public Safety Total</b>	<b>1,592,276</b>	<b>1,622,306</b>	<b>1,652,336</b>	<b>1,682,366</b>	<b>1,715,250</b>
240 Planning	2,990	3,046	3,102	3,159	3,220
260 Library	46,224	47,095	47,967	48,839	49,794
290 CDBG	4,045	4,121	4,198	4,274	4,357
<b>Total Governmental</b>	<b>2,207,961</b>	<b>2,249,602</b>	<b>2,291,244</b>	<b>2,332,886</b>	<b>2,378,486</b>

### Governmental Fund Replacement Estimated Equipment Funding/Expense FY27-FY46



### Non-Governmental Estimated Equipment Expense FY27-FY46





# **Supplemental Budget Requests**

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

DIVISION Aviation DEPARTMENT PRIORITY 1 TOTAL COST \$50,000

\$ AMOUNT IN PLAN \$ 25,000

REQUEST TITLE Replace E176 with an Autonomous carpet sweeper

**DESCRIBE THIS REQUEST**

Purchase an autonomous carpet sweeper/vacuum rather than a walk behind carpet extractor.  
\_\_\_\_\_  
\_\_\_\_\_

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

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

The added square footage of floor surface, 50,000 Sq. Ft., to the A and B concourse as well as added carpet on the main level of the airport, it has become impossible to keep up with the carpet cleaning without adding staff. The autonomous vacuum can be programed to clean spaces at certain times of the day, when the foot traffic in those areas is at a minimum. Adding this unit would save the airport money by not needing to hire up to three more custodians to be able to properly maintain the carpet in the terminal building. We have the funds to make this change.  
\_\_\_\_\_  
\_\_\_\_\_

**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>\$25,000</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 \$ 44,000

\$ AMOUNT IN PLAN \$ 29,467.69

REQUEST TITLE Unit 1091/ 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	\$14,532.31

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 \$ 44,000

\$ AMOUNT IN PLAN \$ 29,467.69

REQUEST TITLE Unit 1092/ 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	\$14,532.31

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 \$ 44,000

\$ AMOUNT IN PLAN \$ 29,467.69

REQUEST TITLE Unit 1094/ 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	\$14,532.31

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

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

DIVISION FIRE DEPARTMENT PRIORITY 1 TOTAL COST \$ 55,000

\$ AMOUNT IN PLAN \$ 30,627

REQUEST TITLE Supplemental funding for upgrade of passenger car to light duty pick-up (4075)

**DESCRIBE THIS REQUEST**

The use of the Ford Fusion at it's time of purchase has significantly changed. Deputy Fire Marshals are consistently visiting construction sites as well as transporting pub-ed equipment, fire investigation equipment, and other items throughout the year. The Bureau needs to often borrow suppression vehicles to accomplish these tasks. The suppression vehicles are seeing more use throughout the year and are often unavailable. Upgrade to a light duty truck meets more of the intent of "multi use" in many situations.

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

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

Change in operations and demand of the department.

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
		\$ 24,373

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 \$ \$4,556

\$ AMOUNT IN PLAN \$ \$75,394

REQUEST TITLE Advance Enterra sweeper

**DESCRIBE THIS REQUEST**

The Parking Division is requesting supplemental funds to purchase a Tennant Advance Exterra Sweeper. This equipment is critical for maintaining City-owned parking garages, surface lots, and surrounding areas in a clean and sanitary condition. Our adopted capital plan included \$75,394 for sweeper replacement; however, due to current pricing and vendor quotes, the actual purchase cost will exceed the budgeted amount.

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

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

Current 15-year-old sweeper overheats, cannot meet demand. Essential for removing debris and biohazards (feces, urine, vomit, blood, oil). Assists in helping with unsanitary conditions, slip hazards, and liability. Supports facility cleanliness, customer satisfaction, and asset longevity. Around 2013-2014, Parking helped to fund a scrubber/sweeper, but it was unusable due to transport challenges from the BOC to the downtown garages.

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5210-15910-409490	Other Machinery & Equipment	\$26,650
5210-15920-409490	Other Machinery & Equipment	\$26,650
5210-15940-409490	Other Machinery & Equipment	\$26.650

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

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

DIVISION Parks DEPARTMENT PRIORITY 1 TOTAL COST \$ 0

\$ AMOUNT IN PLAN \$ 0

REQUEST TITLE Retain 3603 as replacement for 1611

**DESCRIBE THIS REQUEST**

Requesting to retain 3603 as replacement for 1611 which is 20 years old.

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

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

Pickup 3603 fits the needs of staff better. This pickup would be used as a backup plow truck, and be used as a seasonal vehicle in the summer. This limited use would extend the useful life for a number of years, while allowing staff to be more efficient. Parks currently has no backup plow truck.

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**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 Parks DEPARTMENT PRIORITY 4 TOTAL COST \$40,000

\$ AMOUNT IN PLAN \$27,257

REQUEST TITLE Replace 3610 with a Kubota RTV-X1100

**DESCRIBE THIS REQUEST**

Requesting to replace 3610 with a new Kubota. They do not make this Bobcat UTV anymore. The Kubota is the closest replacement .

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

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

This UTV Bobcat (3610) has been discontinued and is no longer made. It is becoming harder to find parts for when it breaks down. Kubota makes a similar machine that would fit the needs of the parks dept.

**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	\$12,742

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 - Forestry DEPARTMENT PRIORITY 5 TOTAL COST \$230,000

\$ AMOUNT IN PLAN \$ 260,307

REQUEST TITLE RETAIN 1618

**DESCRIBE THIS REQUEST**

Request to retain 1618

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

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

Forestry & natural resources only has one arborist, leaving 1618 unused for most of the season. Unit 1618, however, is used in a limited capacity throughout the year. It's beneficial to retain 1618 for the limited times when it is needed. Needs are Christmas lights, flagpole repair, and sky point closing/opening. Unused funds to purchase 1618's replacement will be transferred to unit 3632.

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT \$</u>
N/A	N/A	N/A

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



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

DIVISION PRPL - Cemetery DEPARTMENT PRIORITY 2 TOTAL COST \$77,053

AMOUNT IN PLAN \$37,053

REQUEST TITLE Replace Toro Workman w/ Bobcat Toolcat

**DESCRIBE THIS REQUEST**

Request to replace unit 1919, Toro Workman, with Bobcat Toolcat w/ front loading bucket and broom.

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

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

Unit 1919 is currently dedicated to hauling material for closing graves. Due to its payload capacity, a vehicle of this type is necessary; however, purchasing a new Workman at \$45,000 is a significant investment for a piece of equipment with such a limited purpose.  
An alternative would be to invest in a Toolcat equipped with a broom and bucket. This option would not only support hauling and loading material but also provide versatility for snow removal. Parks already owns a compatible snow blower attachment that could be utilized as well.  
Transitioning to a Toolcat would also give the cemetery flexibility in selecting mowing equipment. At present, the cemetery relies exclusively on Walker Mowers because of their snow removal attachments. These mowers are both costly and maintenance-intensive. With snow removal handled by the Toolcat, the cemetery could open mower procurement to competitive bidding rather than relying solely on Walkers, potentially reducing costs and increasing efficiency

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
8730-51400-402330	Mach/Equip Parts	\$40,000

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

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

DIVISION: POLICE DEPARTMENT PRIORITY 1 TOTAL COST \$ 153,000

\$ AMOUNT IN PLAN \$ 68,968.00

REQUEST TITLE: Replacement Plan for (8) Police Patrol/(1) Detective Vehicle(s) \_\_\_\_\_

**DESCRIBE THIS REQUEST**

This SBR is for the purchase of replacement vehicles that were damaged during criminal engagements. Vehicles 1468/1477/1577 are fully marked patrol vehicles that were damaged beyond repair but have not exceeded their mileage or service lives @ 51,000 per vehicle (\$153,000)

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST? \_\_\_\_\_  
Three patrol SUVs were damaged in accidents beyond repairable limits. Restitution has been requested from suspects.

**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>\$ 84,032.00</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: POLICE DEPARTMENT PRIORITY 1 TOTAL COST \$ 285,500

\$ AMOUNT IN PLAN **\$ 216,626**

REQUEST TITLE: Replacement Plan for (5) Police Patrol/(1) Detective Vehicle(s) \_\_\_\_\_

**DESCRIBE THIS REQUEST**

This SBR is for vehicle replacements under the 2027 ERP. These are patrol fleet vehicles that are in excess of serviceable years and/or mileage. Vehicles include:  
1425/1430/1440/1443/1547 are fully marked patrol vehicles @ \$51,000 per vehicle (**\$255,000**)  
1506 is an unmarked detective car @ (**\$30,500**)

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST? \_\_\_\_\_  
Vehicles are in excess of 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>\$ 68,874.00</u>

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

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

DIVISION PW – D&C DEPARTMENT PRIORITY \_\_\_\_\_ TOTAL COST \$ 60,321

\$ AMOUNT IN PLAN \$ 50,157.90

REQUEST TITLE Unit 7113: Replace ¾ Ton 4x4 Regular Cab Truck Equipped with Utility Box

**DESCRIBE THIS REQUEST**

Increase budget amount due to inflationary changes in retail pricing.  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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

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

Vehicle is necessary to maintain level of service and costs have increased more rapidly over time than the anticipated rates reflected in the ERP estimates, leaving this unit under funded for replacement.  
\_\_\_\_\_  
\_\_\_\_\_

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5030-75910-409410	Water - General Purpose Machinery/Equipment	\$10,163.10

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 \_\_\_\_\_ TOTAL COST \$ 669,500

\$ AMOUNT IN PLAN \$ 499,964.47

REQUEST TITLE Unit 7912 Upgrade to fully equipped cold-weather capable set-up

**DESCRIBE THIS REQUEST**

Update the equipment to be more reliable in the cold weather environment, other improved features, and to cover shortfall in plan amount due to increased costs in equipment replacement.

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

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

Updating the style of equipment will service the current needs of the division, promote efficiency, and improve safe working conditions for staff.

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
5030-85910-409410	Wastewater - General Purpose Machinery/Equipment	\$169,597.78

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

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

DIVISION STREET & TRAFFIC DEPARTMENT PRIORITY \_\_\_\_\_ TOTAL COST \$ 58,000

AMOUNT IN PLAN \$52,240.69

REQUEST TITLE 1111

**DESCRIBE THIS REQUEST**

THIS REQUEST IS TO COVER A SHORTFALL IN THE PRICE OF THE TRUCK AND REPLACE THE PLOW THAT IS ATTACHED TO THE TRUCK.

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

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

1111 IS A SUPERVISOR TRUCK THAT IS USED ON A DAILY BASIS AND ALSO FOR EMERGENCY RESPONSE. 1111 IS USED DURING SNOW OPERATIONS TO CLEAR SNOW FROM DRIVEWAYS, SIDEWALKS, MULTI-USE TRAILS, AND INTERSECTIONS.

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
2110-31320-409420	TRANSPORTATION EQUIPMENT	\$5,759.31

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 \$ 63,000

AMOUNT IN PLAN \$41,623.79

REQUEST TITLE 1127 UPGRADE

**DESCRIBE THIS REQUEST**

THIS REQUEST IS TO UPGRADE 1127 TO A 4X4 WITH A PLOW. 1127 IS CURRENTLY USED IN MANY ASPECTS OF OUR OPERATIONS FROM PAINTING TO PICKING UP DEAD ANIMALS. WE WOULD LIKE TO UPGRADE IT SO IT CAN BE USED IN OUR PLOWING OPERATIONS AS WELL.

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

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

WITH THE ADDITION OF ALL THE MULTI-USE TRAILS AND NOW THE 2-WAY CONVERSION WE WILL NEED MORE MIDSIZE VEHICLES TO COMPLETE OUR OPERATIONS QUICKER AND MORE EFFICIENTLY.

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
2110-31320-409420	TRANSPORTATION EQUIPMENT	\$21,376.21

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 7 TRAFFIC DEPARTMENT PRIORITY \_\_\_\_\_ TOTAL COST \$285,000

AMOUNT IN PLAN \$ 214,134.63

REQUEST TITLE 1143

**DESCRIBE THIS REQUEST**

THIS REQUEST IS TO COVER THE SHORTFALL FOR BUDGET TO REPLACE THE PAVER  
\_\_\_\_\_  
\_\_\_\_\_

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

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

1143 IS A VITAL PART OF OUR PAVING OPERATION. IT CREATES A BETTER PATCH AT A LOWER COST AND REQUIRES LESS TIME TO COMPLETE THE REPAIRS THAN MANUAL PAVING OPERATIONS.  
\_\_\_\_\_  
\_\_\_\_\_

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
2110-31320-409420	TRANSPORTATION EQUIPMENT	\$70,865.37

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 \$115,00

AMOUNT IN PLAN \$31,272.11

REQUEST TITLE 1237 TOOLCAT UPGRADE

**DESCRIBE THIS REQUEST**

THIS REQUEST IS TO REPLACE A LIGHT DUTY BOBCAT UTV THAT HAS MET ITS USEFUL LIFE. WE WOULD LIKE TO UPGRADE THIS TRACTOR TO A MORE VERSATILE BOBCAT TOOLCAT, THIS PIECE OF EQUIPMENT COMBINES THE USEFULNESS OF A UTV AND THE VERSATILITY OF A SKID STEER AND THE PLETHORA OF ATTACHMENTS ALL IN ONE MACHINE. THE TOOLCAT WILL BE KEY IN OUR PLOWING OPERATIONS WITH THE 2-WAY CONVERSION.

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

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

THIS MACHINE WOULD BECOME USEFUL IN ALL ASPECTS OF OUR YEARLONG OPERATIONS. FROM A SNOWBLOWER ATTACHMENT FOR WINTERTIME USE TO A BRUSH CUTTER ATTACHMENT FOR MOWING OUR ROUGH-CUT AREAS IN THE SUMMERTIME. THIS PIECE OF EQUIPMENT WOULD ALLOW US TO LOAD IRRIGATION SUPPLIES IN THE BACK AND MAKE REPAIRS IN THE ROW VS DRIVING A FULL-SIZE TRUCK UP AND DOWN THE MULI-USE TRAILS.

**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 EQUIPMENT</u>	<u>\$83,727.89</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 \$481,600

\$ AMOUNT IN PLAN \$345,567.81

REQUEST TITLE Replace 0076 – Peterbilt Side Loader

**DESCRIBE THIS REQUEST**

Replace 2020 Peterbilt Curbtender side loader refuse truck with 7,949 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>
5410-31220-409420	SW- Machinery & Equipment	\$136,032.19

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 \$481,600

\$ AMOUNT IN PLAN \$345,567.81

REQUEST TITLE Replace 0081 – Peterbilt Side Loader

**DESCRIBE THIS REQUEST**

Replace 2020 Peterbilt Curbtender side loader refuse truck with 8,132 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>
5410-31220-409420	SW- Machinery & Equipment	\$136,032.19

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 \$481,600

\$ AMOUNT IN PLAN \$350,724.58

REQUEST TITLE Replace 0082 – Peterbilt Side Loader

**DESCRIBE THIS REQUEST**

Replace 2020 Peterbilt Curbtender side loader refuse truck with 6,715 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>
5410-31220-409420	SW- Machinery & Equipment	\$130,875.42

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 \$481,600

\$ AMOUNT IN PLAN \$391,790.24

REQUEST TITLE Replace 0085 – Peterbilt Front Loader

**DESCRIBE THIS REQUEST**

Replace 2020 Peterbilt front loader refuse truck with 6,526 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>
5410-31220-409420	SW- Machinery & Equipment	\$89,809.76

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 \$483,303

\$ AMOUNT IN PLAN \$357,626.54

REQUEST TITLE Replace 0206 – Champion Grader MDL 720A

**DESCRIBE THIS REQUEST**

Replace 1995 Champion Grader with 7,425 hours to newer like kind model

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

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

This equipment is critical to maintain the accessibility and safety of the roadways at the Landfill facility. If it is offline, it directly impacts service levels and safety for the public and staff.

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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>5410-31230-409440</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$125,676.46</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 \$582,400

AMOUNT IN PLAN \$306,859.02

REQUEST TITLE Replace 0191 – Peterbilt CNG Rear Loader

**DESCRIBE THIS REQUEST**

Replace 2015 Peterbilt Leach rear loader refuse truck with 10,288.

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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>
5410-31220-409420	SW- Machinery & Equipment	\$275,540.89

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/SW DEPARTMENT PRIORITY 1 TOTAL COST \$1,286,667

AMOUNT IN PLAN \$459,895.76

REQUEST TITLE SBR for 0263

**DESCRIBE THIS REQUEST**

SBR is needed due to increase in price of equipment.

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

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

Labor and material increases have raised the cost of equipment. 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>
5410-31230-409440	SW- Machinery & Equipment	\$826,771.24

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/SW DEPARTMENT PRIORITY 1 TOTAL COST \$105,958.00

AMOUNT IN PLAN \$94,665.42

REQUEST TITLE SBR for 0264

**DESCRIBE THIS REQUEST**

SBR is needed due to increase in price of equipment.

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

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

Labor and material increases have raised the cost of equipment. 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>5410-31230-409440</u>	<u>SW- Machinery &amp; Equipment</u>	<u>\$11,292.58</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.