CITY OF Billings

Equipment Replacement Plan

FY28

Section 1

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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

Class Code	Equipment Class	Years	Meter
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

Section 2

FY28 Equipment Replacement					
Department	**Unit #**	**Description**	**Grants**	**City Funding**	**FY28**
Airport	1729	Ford Econoline	0	103,223	103,223
Airport	1775	Tymco Sweeper	0	351,395	351,395
Airport	E-139	Portable Stairs	0	25,973	25,973
Airport	E-172	Trash Compactor	0	47,950	47,950
Airport	E-177	Carpet Sweeper	0	22,987	22,987
Airport Total			**0**	**551,528**	**551,528**
Building	1055	2015 Ford Fusion	0	24,716	24,716
Building	1060	2017 Ram 1500	0	36,561	36,561
Building	1061	2017 Ram 1500	0	36,561	36,561
Building	1063	2017 Ram 1500	0	36,561	36,561
Building	1064	2017 Ram 1500	0	36,561	36,561
Building Total			**0**	**170,960**	**170,960**
Engineering	1099	Ford Transit Connect	0	38,224	38,224
Engineering	1098	Message Board	0	31,414	31,414
Engineering Total			**0**	**69,638**	**69,638**
Fire	4073	Hazmat Trailer	0	27,466	27,466
Fire	4087	Ford F-250	0	65,725	65,725
Fire	4096	Ford F-550	0	256,363	256,363
Fire	4097	Ford F-550	0	256,363	256,363
Fire Total			**0**	**605,917**	**605,917**
Fleet	1048	Ford Escape (Courier)	0	44,228	44,228
Fleet Total			**0**	**44,228**	**44,228**
Library	5005	Bookmobile	0	398,567	398,567
Library Total			**0**	**398,567**	**398,567**
MET	1870	Nilfisk Sweeper	0	62,646	62,646
Met Total			**0**	**62,646**	**62,646**
Parks	1024	Ford Ranger	0	31,908	31,908
Parks	1618	IHC 4700 Versalift	0	271,291	271,291
Parks	1647	Toro 5900 Mower	0	113,049	113,049
Parks	1649	Toro 4100 Mower	0	79,505	79,505
Parks	1694	Freightliner Dump Truck	0	137,537	137,537
Parks	1697	Chevy 1500 4x4 with plow	0	44,125	44,125
Parks	1905	Chevy Colorado 2WD	0	30,753	30,753
Parks	1930	Walker Mower	0	37,635	37,635
Parks	3610	Bobcat UTV 4x4	0	28,170	28,170
Parks Total			**0**	**773,973**	**773,973**
Police	1437	Ford Interceptor	0	38,295	38,295
Police	1450	Ford Interceptor	0	39,104	39,104
Police	1455	Ford Interceptor	0	45,030	45,030
Police	1458	Ford Interceptor	0	36,435	36,435
Police	1459	Ford Interceptor	0	36,435	36,435
Police	1475	Ford Interceptor	0	43,822	43,822
Police	1497	Ford Fusion	0	27,337	27,337
Police	1501	Chevy Malibu	0	34,749	34,749
Police	1514	Chevy Malibu	0	34,749	34,749
Police Total			**0**	**335,956**	**335,956**

	FY28 Equipment Replacement				
Department	**Unit #**	**Description**	**Grants**	**City Funding**	**FY28**
PUD Belknap	7108	Ford F-250	0	44,834	44,834
PUD Belknap	7112	Ford F-250	0	52,381	52,381
PUD Belknap	7116	Portable Vac System	0	23,608	23,608
PUD Belknap	7117	Ford F-250	0	46,829	46,829
PUD Belknap	7149	Ford F-250	0	48,074	48,074
PUD Belknap	7201	Ford Fusion 4 Door	0	27,277	27,277
PUD Belknap	7370	Sullivan Air Compressor	0	26,422	26,422
PUD Belknap	7417	Ford F-150	0	34,686	34,686
PUD Belknap	7555	Hammerhead Powerpack	0	358,202	358,202
PUD Belknap	7906	Excavator	0	115,945	115,945
PW Belknap Total			**0**	**778,258**	**778,258**
Solid Waste	33	Chevy 2500	0	41,890	41,890
Solid Waste	36	Ford F-250	0	40,705	40,705
Solid Waste	54	Freightliner Roll off	0	219,873	219,873
Solid Waste	61	Freightliner Roll off	0	228,734	228,734
Solid Waste	62	Freightliner Roll off	0	228,734	228,734
Solid Waste	64	Autocar Rear load	0	344,597	344,597
Solid Waste	65	Autocar Rear load	0	344,597	344,597
Solid Waste	77	Peterbilt Curbtender	0	360,527	360,527
Solid Waste	78	Peterbilt Curbtender	0	360,527	360,527
Solid Waste	79	Peterbilt Curbtender	0	360,527	360,527
Solid Waste	80	Peterbilt Curbtender	0	360,527	360,527
Solid Waste	201	CAT D8	0	1,156,014	1,156,014
Solid Waste	243	CAT Scraper	0	1,219,312	1,219,312
Solid Waste	254	CAT Loader	0	557,239	557,239
Solid Waste	256	CAT Skidsteer	0	67,754	67,754
Solid Waste	261	CAT Compactor	0	1,103,317	1,103,317
Solid Waste	266	CAT Skidsteer	0	99,014	99,014
Solid Waste	273	Mack Trailer	0	80,504	80,504
Solid Waste	274	Mack Trailer	0	80,504	80,504
Solid Waste	275	Mack Trailer	0	80,504	80,504
Solid Waste	276	Mack Trailer	0	80,504	80,504
Solid Waste	278	Generac	0	12,842	12,842
Solid Waste Total			**0**	**7,428,746**	**7,428,746**
Street/Traffic	1115	Ford F-350	0	53,928	53,928
Street/Traffic	1193	Freightliner Dump Truck	0	197,610	197,610
Street/Traffic	1194	Freightliner Dump Truck	0	208,240	208,240
Street/Traffic	1210	Bobcat Track Loader	0	34,909	34,909
Street/Traffic	1249	Freightliner Broom Bear	0	289,288	289,288
Street/Traffic Total			**0**	**783,975**	**783,975**
Recommended Plan Replacements Total			**0**	**12,004,395**	**12,004,392**

FY 28 Equipment Replacements					
Department	Unit#	Description	Grants	City Funding	2028
Supplemental Requests					
Building	1055	2015 Ford Fusion	0	24,716	24,716
Building	1060	2017 Ram 1500	0	8,439	8,439
Building	1061	2017 Ram 1500	0	8,439	8,439
Building	1063	2017 Ram 1500	0	8,439	8,439
Building	1064	2017 Ram 1500	0	8,439	8,439
Police	1437	2017 Police Patrol Car	0	13,295	13,295
Police	1450	2018 Police Patrol Car	0	12,486	12,486
Police	1455	2018 Police Patrol Car	0	6,560	6,560
Police	1458	2019 Police Patrol Car	0	15,155	15,155
Police	1459	2019 Police Patrol Car	0	15,155	15,155
Police	1475	2020 Police Patrol Car	0	7,768	7,768
Library	5005	2013 Freightliner	0	201,500	201,500
Fire	4096	Ford F-550	0	0	0
Fire	4097	Ford F-550	0	0	0
Airport	1729	Ford Econoline	0	0	0
Airport	E-177	Carpet Sweeper	0	22,000	22,000
Airport	E-139	Portable Stairs	0	25,000	25,000
PUD Belknap	7116	Portable Vacuum Pump	0	76,392	76,392
PUD Belknap	7417	Ford F-150 ext cab pickup	0	5,314	5,314
PUD Belknap	7555	Hammerhead Powerpack	0	141,798	141,798
PUD Belknap	7906	Mini Excavator	0	24,055	24,055
PUD Belknap	7108	Ford F-250	0	18,166	18,166
PUD Belknap	7112	Ford F-250	0	10,619	10,619
PUD Belknap	7117	Ford F-250	0	16,171	16,171
PUD Belknap	7149	Ford F-250	0	14,926	14,926
PUD Belknap	7201	Ford Fusion 4 Door	0	4,723	4,723
PUD Belknap	7370	Sullivan Air Compressor	0	1,578	1,578
Engineering	1099	Ford Transit Van	0	7,776	7,776
Street/Traffic	1115	Ford F-350	0	22,072	22,072
Street/Traffic	1193	Freightliner Dump Truck	0	192,390	192,390
Street/Traffic	1194	Freightliner Dump Truck	0	181,760	181,760
Street/Traffic	1210	Bobcat Track Loader	0	23,091	23,091
Street/Traffic	1249	Freightliner Broom Bear	0	110,712	110,712
Solid Waste	33	Chevy 2500	0	14,110	14,110
Solid Waste	36	Ford F-250	0	15,295	15,295
Solid Waste	54	Freightliner Roll off	0	67,127	67,127
Solid Waste	61	Freightliner Roll off	0	58,266	58,266
Solid Waste	62	Freightliner Roll off	0	58,266	58,266
Solid Waste	64	Autocar Rear Load	0	45,403	45,403
Solid Waste	65	Autocar Rear Load	0	45,403	45,403

		FY 28 Equipment Replacements			
Department	Unit#	Description	Grants	City Funding	2028
Supplemental Requests					
Solid Waste	77	Peterbilt Curbtender	0	89,473	89,473
Solid Waste	78	Peterbilt Curbtender	0	89,473	89,473
Solid Waste	79	Peterbilt Curbtender	0	89,473	89,473
Solid Waste	80	Peterbilt Curbtender	0	89,473	89,473
Solid Waste	201	CAT D8	0	173,986	173,986
Solid Waste	256	CAT Skidsteer	0	57,246	57,246
Solid Waste	266	CAT Skidsteer	0	25,986	25,986
Solid Waste	273	Mack Trailer	0	40,000	40,000
Solid Waste	274	Mack Trailer	0	40,000	40,000
Solid Waste	275	Mack Trailer	0	40,000	40,000
Solid Waste	276	Mack Trailer	0	40,000	40,000
Solid Waste	278	Mobile Light Tower	0	1,658	1,658
Supplemental Requests			**0**	2,309,572	2,309,572
Recommended Replacements Grand Total			0	14,313,964	14,313,964

Transfer Requests

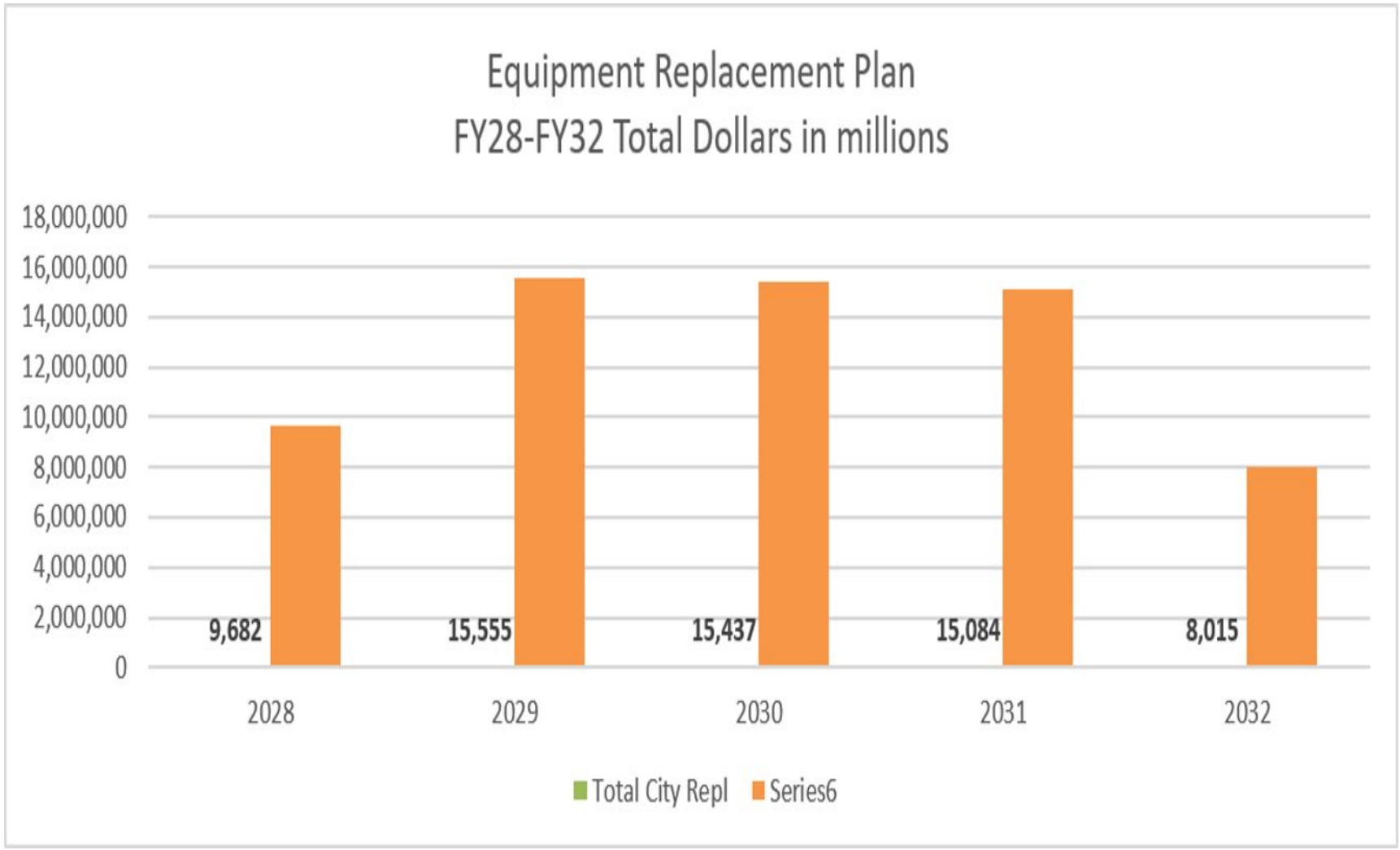
1061 from Building to Facilities

1055 From Building to Facilities

1048 from Fleet to Public Works

1024 from Recreation to Parks

Parks will retain 1024 and 1697 and sell 1693 and 1026


Equipment Replacement Plan
FY28-FY32 Total Dollars in millions
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
9,682
15,555
15,437
15,084
8,015
2028
2029
2030
2031
2032
Total City Repl
Series6

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
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	1744	ASPHALT CRACK ROUTER	18	N/A	2%	2008	8,350	2026										
AIRPORT	1746	Ford Paratransit Van	21	90,000	3%	2005	9,426	2026										
AIRPORT	E176	CARPET EXTRACTOR	10		3%	2017	0	2027										-
AIRPORT	1779	OSHKOSH 4X4 20' BROOM	16	7,000	3%	2011	0	2027										
AIRPORT	E171	CAT GTX 30" RIDING FLOOR SCRUBBER	16		3%	2011	0	2027										
AIRPORT	1725	JOHN DEERE SKIDSTEER LOADER	20	7,000	4%	2007	0	2027										
AIRPORT	1705	JOHN DEERE TRACTOR 6420/15'ALAMO HYDRO	24	5,000	3%	2003	0	2027										
AIRPORT	1743	JOHN DEERE TRACTOR WITH MOWER	21	7,000	4%	2006	0	2027										
AIRPORT	E177	RIDING CARPET SWEEPER	11		3%	2017	16,850	2028	22,987									
AIRPORT	E-139	CLYDE 18' PORTABLE HYDRAULIC AIR-STAIRS (E	41		3%	1987	7,800	2028	25,973									
AIRPORT	E172	TERMINAL BUILDING TRASH COMPACTOR (E-15(	17		3%	2011	29,547	2028	47,950									
AIRPORT	1729	FORD ECONOLINE 350/MB (A-29)	40	4,000	1%	1988	69,799	2028	103,223									
AIRPORT	1775	TYMCO SWEEPER/VAC TRUCK	18	7,000	4%	2010	187,329	2028	351,395									
AIRPORT	1760	16' HOMEMADE TANDEM AXLE EQUIPMENT TRAIL	32		3%	1997	5,000	2029		12,775								
AIRPORT	1764	CRAFCO 200 ASPHALT CRACK ROUTER (E-133)	30	4,000	3%	1999	5,894	2029		14,012								
AIRPORT	E-146	MILLER 300 SHOP MASTER WELDER/WIRE FEED	35		3%	1994	7,000	2029		19,697								
AIRPORT	1734	MILLER BIG 40 PORTABLE WELDER/GENERATOF	47	4,000	3%	1982	6,500	2029		26,077								
AIRPORT	1711	FORD F350 4X4 PICKUP	15	100,000	3%	2014	25,576	2029		36,010								
AIRPORT	1716	CHEVY 3/4 TON PICKUP	23	100,000	4%	2006	17,996	2029		43,455								
AIRPORT	1713	FORD F350 4X4 EXT CAB PICKUP	20	100,000	4%	2009	23,916	2029		50,011								
AIRPORT	1703	CHEVY 1 TON 4X4 PICKUP	21	100,000	5%	2008	22,622	2029		61,893								
AIRPORT	1751	BOBCAT TOOLCAT	10		3%	2019	51,044	2029		66,047								
AIRPORT	1712	FORD F350 4X4 WITH SERVICE BODY	20	100,000	4%	2009	33,911	2029		70,912								
AIRPORT	E-169	BOOM LIFT AERIAL PLATFORM	20		3%	2009	41,665	2029		71,085								
AIRPORT	1768	JOHN DEERE WHEEL LOADER	24	7,000	4%	2005	135,000	2029		336,596								
AIRPORT	1715	E-ONE TITAN AIRCRAFT RESCUE AND FIREFIGH	32	N/A	3%	1997	301,343	2029		766,943								
AIRPORT	1750	OSHKOSH HB-SERIES 4X4/20' MB BROOM/PLOW	20		3%	2009	503,598	2029		874,302								
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4%	2014	580,012	2029		1,003,968								
AIRPORT	E-147	OPS CENTER HYDRAULIC TRASH COMPACTOR (	38		3%	1992	7,185	2030			21,733							
AIRPORT	E-167	carpet sweeper	6		3%	2024	22,455	2030			26,363						31,566	
AIRPORT	1777	SULLAIR COMPRESSOR	20	7,000	3%	2010	16,705	2030			28,501							
AIRPORT	1770	RUNWAY CLOSURE MARKERS	23	N/A	4%	2007	12,825	2030			30,969							
AIRPORT	1771	RUNWAY CLOSURE MARKERS	23	N/A	4%	2007	12,825	2030			30,969							
AIRPORT	E-157	1 JLG CM2033 SCISSOR LIFT (E-157)	35		3%	1995	13,467	2030			37,490							
AIRPORT	1763	AMIDA LT760D PORTABLE LIGHT PLANT/GENERA	33	4,000	3%	1997	15,000	2030			39,035							
AIRPORT	E-165	TURBOWAY PASSENGER RAMP	27		3%	2003	22,000	2030			48,428							
AIRPORT	1755	DEEP VAC 850	18	N/A	4%	2012	24,968	2030			49,332							
AIRPORT	1708	CHEVY 2500 PICKUP W/SERVICE BODY-(A-37)	25	100,000	4%	2005	20,962	2030			53,785							
AIRPORT	1706	CHEVY 1 TON 4x4 PICKUP W/SERVICE BOD	22	100,000	5%	2008	22,622	2030			65,044							
AIRPORT	1782	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030			67,103							
AIRPORT	1783	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030			67,103							
AIRPORT	1784	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030			67,103							
AIRPORT	1738	INGERSOLL-RAND PORTABLE COMPACTOR ROL	45	5,000	3%	1985	20,358	2030			76,986							
AIRPORT	1765	CRAFTCO SS250 ASPHALT CRACK SEALER (E-1:	30	4,000	3%	2000	35,030	2030			81,524							
AIRPORT	1741	BAUER SCBA COMPRESSOR	23	N/A	4%	2007	36,785	2030			89,561							
AIRPORT	1774	INTERNATIONAL 6X6 WATER TENDER	20		4%	2010	118,687	2030			248,189							
AIRPORT	1728	JOHN DEERE MOTOR GRADER (A-10)	27	7,000	3%	2003	139,563	2030			303,032							
AIRPORT	1720	IHC TANDEM DUMP TRUCK (A-22)	27	60,000	5%	2003	83,058	2030			305,941							
AIRPORT	1749	TEREX PORTABLE LIGHT PLANT	20	7,000	3%	2011	17,907	2031				30,551						
AIRPORT	1714	Durango Police SUV	7	100,000	4%	2024	43,675	2031				53,106						
AIRPORT	1778	MEDICAL SUPPORT TRAILER	20		5%	2011	35,000	2031				89,365						
AIRPORT	1785	FORD F350 4X4 PICKUP	15	100,000	4%	2017	29,039	2032					47,942					
AIRPORT	1786	FORD F350 4X4 PICKUP	15	100,000	4%	2017	29,039	2032					47,942					
AIRPORT	1718	NEW HOLLAND TRACTOR TC45/LAND PRIDE 6' F	30	5,000	3%	2002	20,400	2032					48,496					
AIRPORT	1709	SKID STEER 320D LOADER	20	7,000	4%	2012	31,645	2032					68,389					
AIRPORT	E-174	Voyager Duo Carpet Extractor	10		3%	2023	13,731	2033						18,453				
AIRPORT	E170x	WINDSOR FLOOR SCRUBBER	10	N/A	3%	2023	17,581	2033						23,627				
AIRPORT	1745x	CHEVROLET C1500 PICKUP 4X2 (A-80)	10	100,000	3%	2023	29,455	2033						38,996				
AIRPORT	1787	Ram 1/2 to 4x4	10	100,000	4%	2023	40,866	2033						56,405				
AIRPORT	1727	JOHN DEERE 644 LOADER	20	7,000	4%	2013	241,650	2033						481,155				
AIRPORT	1780	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	290,793	2033						579,005				
AIRPORT	1781	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	325,889	2033						648,885				
AIRPORT	1721	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033						1,264,755				
AIRPORT	1722	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033						1,264,755				
AIRPORT	1788	Patriot Trailer	10	100,000	4%	2024	4,700	2034							6,487			
AIRPORT	E-168	Escalator Tread Cleaning Machine	26		3%	2008	13,595	2034							28,639			
AIRPORT	1724	HENDERSON RUNWAY SANDER (E-161)	31	7,000	5%	2003	56,942	2034							258,405			
AIRPORT	1776	CHEVY BRUSH/RESCUE TRUCK	12		5%	2023	60,054	2035								104,846		

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
AIRPORT	1789	Chevy 1500 ext cab pickup	10	100,000	4%	2026	44,771	2036									61,795	
AIRPORT	1707	Ram 1 ton 4x4	10	100,000	4%	2026	45,590	2036									62,925	
AIRPORT	1754	EV bus	10		3%	2026	321,850	2036									416,447	
AIRPORT	1736	MB liquid de icer	20	7,000	4%	2024	639,069	2044										
AIRPORT	1730	MB Runway broom	20		4%	2024	714,414	2044										
AIRPORT	1733	MB runway blower	20	7,000	4%	2024	875,252	2044										
AIRPORT	1732	OSHKOSH P SERIES 4X4 SNOW PLOW/22' SCHM	20	7,000	4%	2025	639,069	2045										
ANIMAL SHELTER	1005	CHEVY 2500 4X4 EXT CAB	10	100,000	4%	2020	32,589	2030			43,351							
ANIMAL SHELTER	AS1006	Animal control Box mounted on 1006	27	N/A	5%	2003	12,583	2030			46,349							
ANIMAL SHELTER	AS1004	SCHWAB ANIMAL CONTROL UNIT	22		4%	2009	0	2031				-						
ANIMAL SHELTER	AS1002	ANIMAL TRANSPORT UNIT	20	N/A	4%	2013	13,820	2033						28,208				
ANIMAL SHELTER	AS1002	ANIMAL CONTROL UNIT TRUCK MOUNTED 1002	32		4%	2001	12,585	2033						42,890				
ANIMAL SHELTER	1012	CHEVY 2500 4X4 EXT CAB	10	100.000	4%	2024	49.569	2034							65,939			
ANIMAL SHELTER	1013	CHEVY 2500 4X4 EXT CAB	10	100.000	4%	2024	49.569	2034							65,939			
ANIMAL SHELTER	1014	CHEVY 2500 4X4 EXT CAB	10	100.000	4%	2024	49.569	2034							65,939			
ANIMAL SHELTER	1015	Ram 2500	10	100.000	4%	2024	51.383	2034							68,352			
ANIMAL SHELTER	1016	Ram 2500	10	100.000	4%	2024	51.383	2034							68,352			
BUILDING	1055	FORD FUSION 4DR SEDAN	13	100,000	3%	2015	18,060	2028	24,716									
BUILDING	1060	DODGE 1500 4X4 XCAB PKUP	11	100,000	4%	2017	26,313	2028	36,561									
BUILDING	1061	DODGE 1500 4X4 XCAB PCKUP	11	100,000	4%	2017	26,313	2028	36,561									
BUILDING	1063	DODGE 1500 4X4 XCAB PCKUP	11	100,000	4%	2017	26,313	2028	36,561									
BUILDING	1064	DODGE 1500 4X4 XCAB PCKUP	11	100,000	4%	2017	26,313	2028	36,561									
BUILDING	1057	DODGE 1500 4X4 XCAB PCKUP	12	100,000	4%	2018	26,706	2030			38,751							
BUILDING	1065	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032					36,127					
BUILDING	1066	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032					36,127					
BUILDING	1059	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	47,212	2032					62,803					
BUILDING	1054	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								56,256		
BUILDING	1058	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								56,256		
BUILDING	1062	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								56,256		
CITY COUNTY PLA	5101	DODGE 1500 4X4 PICKUP	10	100,000	3%	2020	25,072	2030			31,187							
CODE ENFORCEM	1956	CHEVY EQUINOX AWD	15	100,000	3%	2014	23,918	2029		34,872								
CODE ENFORCEM	1953	DODGE 1500 4X4 EXTCAB PU	12	100,000	4%	2017	26,313	2029		38,181								
CODE ENFORCEM	1950	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030			37,079							
CODE ENFORCEM	1952	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030			37,079							
CODE ENFORCEM	1957	FORD RANGERS	10	100,000	4%	2022	39,324	2032					52,311					
CODE ENFORCEM	1951	FORD RANGERS	10	100,000	4%	2022	39,704	2032					52,816					
CODE ENFORCEM	1958	Kia Sportage	15	100,000	3%	2020	22,100	2035								32,221		
CODE ENFORCEM	1948	DODGE 1500 4X4 PICKUP	10	100,000	5%	2025	41,716	2035								61,694		
CODE ENFORCEM	1949	TRAILER	15	N/A	2%	2024	0	2039										
CODE ENFORCEM	1959	TRAILER	15	N/A	2%	2024	0	2039										
DEVELOPMENT SI	1954	FORD FUSION 4 DOOR	19	100,000	4%	2011	6,069	2030			11,876							
DEVELOPMENT SI	1954	FORD FUSION 4 DOOR	19	100,000	4%	2011	12,321	2030			24,110							
ENGINEERING	1088	ADDCO MESSAGE BOARD	16	N/A	4%	2011	0	2027										
ENGINEERING	1091	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027										
ENGINEERING	1092	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027										
ENGINEERING	1094	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027										
ENGINEERING	1098	ADDCO MESSAGE BOARD	17	N/A	4%	2011	17,000	2028	31,414									
ENGINEERING	1099	FORD TRANSIT CONNECT	17	100,000	4%	2011	20,685	2028	38,224									
ENGINEERING	1081	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029		35,547								
ENGINEERING	1086	FORD F150 EXT CAB PICKUP	16	100,000	4%	2014	23,425	2030			40,361							
ENGINEERING	1080	DODGE 1500 2WD XCAB PCKUP	13	100,000	4%	2017	23,602	2030			35,759							
ENGINEERING	1089	DODGE 1500 2WD ECAB PCKUP	13	100,000	4%	2017	23,602	2030			35,759							
ENGINEERING	1096	DODGE 1500 2WD XCAB PCKUP	13	100,000	4%	2017	23,602	2030			35,759							
ENGINEERING	1093	DODGE 1500 4X4 XCAB PCKUP	12	100,000	4%	2018	26,706	2030			38,751							
ENGINEERING	1079	Dodge ram 4x4	10	100,000	4%	2021	25,359	2031				35,002						
ENGINEERING	1087	Nissan Sedan	10	100,000	4%	2024	23,367	2034							32,252			
ENGINEERING	1085	RAM 1500extended cab 4x4	10	100,000	4%	2024	39,750	2034							52,877			
ENGINEERING	1095	RAM 1500extended cab 4x4	10	100,000	4%	2024	39,750	2034							52,877			
ENGINEERING	1097	RAM 1500extended cab 4x4	10	100,000	4%	2024	39,750	2034							52,877			
ENGINEERING	1082	Nissan Sedan	10	100,000	4%	2025	29,920	2035								41,297		
ENGINEERING	1084	RAM 1500extended cab 4x4	10	100,000	4%	2025	42,557	2035								56,611		
FACILITIES	1072	JOHN DEERE GATOR 6X4	17		4%	2000	2,500	2017							8,861			
FACILITIES	1069	FORD F250 W/SERVICE BODY	16	100,000	4%	2006	3,200	2022										
FACILITIES	1076	FORD F350 4X4 PICKUP	12	100,000	3%	2014	8,000	2026										
FACILITIES	1071	FORD FUSION 4 DOOR	15	100,000	4%	2011	0	2026										
FACILITIES	1068	FORD F250 W/SERVICE BODY	16	100,000	4%	2010	3,200	2026										
FACILITIES	1975	GMC CANYON PICKUP W/LIFTGATE	17	100,000	4%	2009	0	2026										
FACILITIES	1067	FORD F250 2WD W/SERVICE BODY	18	100,000	4%	2008	3,400	2026										
FACILITIES	1961	John Deere x700 tractor	20	3,000	3%	2006	15,642	2026										
FACILITIES	1073	GENIE SISSOR LIFT	23	7,000	4%	2006	15,000	2029		35,471								
FACILITIES	1075	TENNANT SWEEPER/SCRUBBER	15	3,000	3%	2015	69,000	2030			100,600							
FACILITIES	1074	JD mower	23	7,000	4%	2009	2,500	2032					5,912					
FACILITIES	1077	Nissan Kicks	10	100.000	4%	2026	25.839	2036									34,372	

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Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
FIRE	4033	MET PARATRANSIT VAN	10	9,000	4%	2015	5,000	2025								10,706		
FIRE	4029	BOBCAT UTV W/PLOW & BROOM	11	3,000	4%	2015	0	2026										-
FIRE	4048	SUTPHEN FIRE PUMPER	17		5%	2009	0	2026										
FIRE	4074	GMC 1/2 TON 4X4 PICKUP	17	100,000	4%	2009	0	2026										
FIRE	4098	CHEVY MALIBU	18	100,000	4%	2008	0	2026										
FIRE	4080	CHEVY MALIBU	19	100,000	5%	2007	0	2026										
FIRE	4081	CHEVY MALIBU	19	100,000	5%	2007	0	2026										
FIRE	4093	S2 RESCUE PMPER	19		5%	2007	11,437	2026										
FIRE	4075	FORD FUSION 4DR SEDAN	12	100.000	5%	2015	0	2027										
FIRE	4050	SUTPHEN PUMPER	19		5%	2008	0	2027										
FIRE	4051	SUTPHEN PUMPER	19		5%	2008	0	2027										
FIRE	4083	FORD F550 BRUSH TRUCK	20		5%	2007	0	2027										
FIRE	4073	HAZMAT TRAILER	37	N/A	2%	1991	14,000	2028	27,466									
FIRE	4087	FORD F250 PICKUP W/PLOW	17	100,000	5%	2011	29,984	2028	65,725									
FIRE	4096	FORD F550 QRV	17	100,000	5%	2011	116,953	2028	256,363									
FIRE	4097	FORD F550 QRV	17	100,000	5%	2011	116,953	2028	256,363									
FIRE	4067	H&H TECHNICAL RESCUE TRAILER	20		4%	2009	6,950	2029		14,533								
FIRE	4041	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029		43,649								
FIRE	4042	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029		43,649								
FIRE	4077	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029		49,881								
FIRE	4094	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029		49,881								
FIRE	4066	FORD F350 4X4 UTILITY BDY	15	100,000	###	2014	40,385	2029		56,861								
FIRE	4065	HAZMAT TRAILER	25		4%	2004	87,820	2029		234,114								
FIRE	4069	FREIGHTLINER TOW VEHICLE	15	7,000	###	2014	195,395	2029		332,356								
FIRE	4064	FREIGHTLINER WATER TENDER	25		5%	2004	115,868	2029		380,783								
FIRE	4030	Kawasaki WRC	8	1,000	4%	2022	1	2030			1							
FIRE	4031	Kawasaki WRC	8	1,000	4%	2022	1	2030			1							
FIRE	4076	DODGE RAM 2500 4X4 CREWCAB PICKUP	10	100,000	4%	2020	30,542	2030			40,628							
FIRE	4086	FORD F250 4X4 CREWCAB	15	100.000	4%	2015	28,625	2030			47,258							
FIRE	4089	GMC TOPKICK 4DR W/RESCUE BODY	21		5%	2009	127,686	2030			342,960							
FIRE	4088	WATER TENDER 2500 GL	33		5%	1997	86,770	2030			425,450							
FIRE	4043	FORD SUV	8	100,000	5%	2023	45,684	2031				62,928						
FIRE	4079	FORD SUV	8	100,000	5%	2023	45,684	2031				62,928						
FIRE	4090	FORD SUV	8	100,000	5%	2023	45,684	2031				62,928						
FIRE	4091	FORD SUV	8	100,000	5%	2023	45,684	2031				62,928						
FIRE	4099	FORD SUV	8	100,000	5%	2023	45,684	2031				62,928						
FIRE	4054	PIERCE AERIAL LADDER TRUCK	16	100,000	3%	2016	916,487	2032					1,379,044					
FIRE	4072	FREIGHTLINER AIR VAN	20	N/A	4%	2012	97,360	2032					208,460					
FIRE	4057	FORD F550 4X4 BRUSH TRUCK	10	90,000	5%	2023	0	2033						-				
FIRE	4082	FORD EXPLORER 4X4	10	90,000	4%	2023	0	2033						-				
FIRE	4092	Chevy k1500	10	100,000	4%	2026	50,417	2036									69,588	
FIRE	4055	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036									1,210,988	
FIRE	4056	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036									1,210,988	
FIRE	4047	PIERCE FIRE PUMPER	16	10,500	5%	2021	638,777	2037										1,368,819
FIRE	4045	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037										1,388,156
FIRE	4046	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037										1,388,156
FIRE	4058	PIERCE ENFORCER AERIAL TRUCK	15	100,000	5%	2022	1,212,487	2037										2,399,425
FIRE	4001	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038										
FIRE	4002	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038										
FIRE	4003	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038										
FIRE	4061	Ford f550	15	90,000	4%	2023	61,000	2038										
FIRE	4062	Ford F550	15	90,000	4%	2023	61,000	2038										
FIRE	4027	BREATHING AIR COMPRESSOR	20	0	4%	2018	133,835	2038										
FIRE	4060x	FIRE TRUCK SUTPHEN QUINT	18		4%	2023	0	2041										
FIRE	4070x	FORD 4X4 BRUSH TRUCK	20		5%	2023	0	2043										
FLEET SERVICES	1049	Chevy 2500	14	100,000	4%	2008	2,500	2022									7,122	
FLEET SERVICES	2001	FORD RANGER X-CAB PICKUP	14	100,000	4%	2011	2,000	2025										
FLEET SERVICES	1050	FORD F250 2X4	14	100,000	4%	2011	2,500	2025										
FLEET SERVICES	1051	FORD F250 2X4	14	100,000	4%	2011	2,500	2025										
FLEET SERVICES	1037	FORD F250 4X4 WITH PLOW	17	100,000	4%	2008	2,500	2025										
FLEET SERVICES	1046	FORD F250 4X4 WITH PLOW	17	100,000	4%	2008	2,500	2025										
FLEET SERVICES	2003	FORD F150 4X2 XCAB PICKUP	10	100,000	5%	2016	4,000	2026									10,013	
FLEET SERVICES	1029	Ford Interceptor	13	100,000	4%	2013	2,000	2026										
FLEET SERVICES	1031	Ford Interceptor	13	100,000	4%	2013	2,000	2026										
FLEET SERVICES	1053	Ford Interceptor	13	100,000	4%	2013	2,000	2026										
FLEET SERVICES	1052	FORD F250 2X4 extended cab	15	100,000	4%	2011	2,800	2026										
FLEET SERVICES	1043	FORD F150 EXT CAB PICKUP	16	100,000	4%	2010	3,050	2026										
FLEET SERVICES	1041	FORD F350 4X4 WITH PLOW	17	100,000	4%	2009	2,500	2026										
FLEET SERVICES	1042	FORD F350 4X4 WITH PLOW	17	100,000	4%	2009	2,500	2026										
FLEET SERVICES	1038	FORD 3/4 TON PICKUP	18	100,000	4%	2008	2,000	2026										
FLEET SERVICES	1033	FORD F150 2WD PICKUP	18	100,000	4%	2008	2,000	2026										

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FLEET SERVICES	1047	FORD 3/4T W/UTILITY BOX	18	100,000	4%	2008	2,500	2026										
FLEET SERVICES	1044	FORD 1T 4X4 W/UTILITY & COMPRESSOR	18	100,000	6%	2008	2,500	2026										
FLEET SERVICES	1039	FORD F250 2WD W/SERVICE BODY	18	100,000	4%	2008	5,000	2026										
FLEET SERVICES	1036	FORD RANGER 1/2 TON PICKUP	19	100,000	4%	2007	2,500	2026										
FLEET SERVICES	1048	FORD ESCAPE AWD	15	100,000	4%	2013	26,002	2028	44,228									
FLEET SERVICES	1045	FORD 3/4T EXT CAB W/SERVICEBODY	19	100,000	3%	2010	2,500	2029		4,009								
FLEET SERVICES	1030	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030			33,246							
FLEET SERVICES	1035	FORD F150 4X4 EXT CAB PICKUP	13	100,000	4%	2017	27,065	2030			41,005							
FLEET SERVICES	1032	FORD F550 W/SERVICE BODY	19	90,000	4%	2011	51,954	2030			104,264							
FLEET SERVICES	2002	TOYOTA FORKLIFT 6000#	20	8,000	4%	2025	52,691	2045										
ITD	1981	FORD EXPEDITION	16	100,000	3%	2010	5,000	2026										
ITD	1982	FORD FUSION 4 DOOR	17	100,000	5%	2009	2,500	2026										
ITD	1983	FORD RANGER EXT CAB PICKUP	20	100,000	4%	2006	2,500	2026										
LIBRARY	5003	CHEVY ASTRO VAN	24	100,000	5%	2002	2,000	2026										
LIBRARY	5006	FORD E350 12 PSGR VAN (A-9)	28	100,000	3%	1998	2,500	2026										
LIBRARY	5005	FREIGHTLINER BOOKMOBILE	15	150,000	3%	2013	273,372	2028	398,567									
LIBRARY	5004	FORD CUTAWAY VAN	22	100,000	4%	2007	44,058	2029		100,008								
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	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	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	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	1860	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2015	5,000	2026										11,100
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	34	0	2%	1992	1,828	2026										
MET TRANSIT	1862	FORKLIFT	37	700	3%	1990	0	2027										
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	24		3%	2004	32,412	2028	62,646									
MET TRANSIT	1879	MET PARATRANSIT VAN	10	9.000	3%	2019	16,111	2029		20,846								
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	20	100,000	4%	2009	33,984	2029		71,065								
MET TRANSIT	1879	MET PARATRANSIT VAN	10	9.000	3%	2019	64,152	2029		83,007								
MET TRANSIT	1861	FORD F350 4X4 TRUCK	30	100,000	5%	1999	24,517	2029		104,735								
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	###	2020	16,450	2030			19,640							
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9.000	3%	2023	17,922	2030			21,146							26,213
MET TRANSIT	1881	MET PARATRANSIT VAN	7	9.000	3%	2023	17,922	2030			21,146							26,213
MET TRANSIT	1882	MET PARATRANSIT VAN	7	9.000	3%	2023	17,922	2030			21,146							26,213
MET TRANSIT	1883	MET PARATRANSIT VAN	7	9.000	3%	2023	17,922	2030			21,146							26,213
MET TRANSIT	1859	MASSY 4WD TRACTOR/BROOM	20	7,000	3%	2010	20,406	2030			34,815							
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9.000	3%	2023	101,556	2030			119,823							148,535
MET TRANSIT	1881	MET PARATRANSIT VAN	7	9.000	3%	2023	101,556	2030			119,823							148,535
MET TRANSIT	1882	MET PARATRANSIT VAN	7	9.000	3%	2023	101,556	2030			119,823							148,535
MET TRANSIT	1883	MET PARATRANSIT VAN	7	9.000	3%	2023	101,556	2030			119,823							148,535
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9.000	3%	2024	23,506	2031				27,734						
MET TRANSIT	1863	FORD EXPLORER 4X4	10	100,000	3%	2021	53,790	2031				69,600						
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9.000	3%	2024	133,202	2031				157,162						
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	2022	5,472	2032					7,080					
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	2022	21,890	2032					28,324					
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	5,731	2033						7,415				
MET TRANSIT	1886	MET PARATRANSIT VAN	7	9.000	3%	2026	18,627	2033						21,978				
MET TRANSIT	1887	MET PARATRANSIT VAN	7	9.000	3%	2026	18,627	2033						21,978				
MET TRANSIT	1888	MET PARATRANSIT VAN	7	9.000	3%	2026	18,627	2033						21,978				
MET TRANSIT	1885	MET PARATRANSIT VAN	7	9.000	3%	2026	18,627	2033						21,978				
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	22,925	2033						29,663				
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033						102,351				
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033						102,351				
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033						102,351				
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033						103,175				
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033						103,175				
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033						103,175				
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	2021	74,995	2033						103,175				

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
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	1885	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033						124,540				
MET TRANSIT	1886	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033						124,540				
MET TRANSIT	1887	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033						124,540				
MET TRANSIT	1888	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033						124,540				
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	1856	Rugged Terain 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		
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	###	2020	5,800	2040										
PARK DIVISION	1645	JOHN DEERE	10	3,000	4%	2001	28,900	2011				89,399						
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	3627	JOHN DEERE MOWER/BLOWER	8	6,000	4%	2018	4,965	2026							9,051			
PARK DIVISION	3622	POLARIS RANGER 4X4 UTV	8	5,000	4%	2018	9,482	2026							16,811			
PARK DIVISION	3623	POLARIS RANGER 4X4 UTV	8	5,000	4%	2018	9,482	2026							16,811			
PARK DIVISION	3624	POLARIS RANGER 4X4 UTV	8	5,000	4%	2018	9,482	2026							16,811			
PARK DIVISION	3647	FORD F350 4X4 REG CAB	11	100,000	4%	2015	8,500	2026										18,869
PARK DIVISION	1642	BOBCAT UTILITY VEHICLE	12	3,000	3%	2014	7,386	2026										
PARK DIVISION	1609	FORD F150 2WD REG CAB PICKUP	13	100,000	4%	2013	0	2026										
PARK DIVISION	1630	FORD F350 W/SERVICE BODY	15	100,000	4%	2011	0	2026										
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A	3%	2011	0	2026										
PARK DIVISION	3648	FORD F350 4X4 W/PLOW	15	100,000	4%	2011	8,000	2026										
PARK DIVISION	1023	FORD E450 PASSENGER VAN	17	100,000	4%	2009	0	2026										
PARK DIVISION	1693	FORD RANGER EXT CAB PICKUP	18	100,000	1%	2008	4,000	2026										
PARK DIVISION	1692	FORD RANGER EXT CAB PICKUP	19	100,000	1%	2007	4,000	2026										
PARK DIVISION	1612	CHEVY 3/4 TON PICKUP	20	100,000	1%	2006	4,500	2026										
PARK DIVISION	1610	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										
PARK DIVISION	1611	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										
PARK DIVISION	1607	FORD RANGER 4X4	25	100,000	1%	2001	2,762	2026										
PARK DIVISION	1629	HOLLAND AERWAY AERATOR, ATTACHMENT	26	N/A	4%	2000	4,765	2026										
PARK DIVISION	1903	SUL AIR AIR COMPRESSOR 18	40	1,700	3%	1986	0	2026										
PARK DIVISION	1929	TORO WORKMAN HDX 4X4	11	3,000	4%	2016	0	2027										
PARK DIVISION	3603	FORD F250 4X4 W SNOWPLOW	12	100,000	4%	2015	0	2027										
PARK DIVISION	3613	VERMEER BRUSH CHIPPER	12	7,000	4%	2015	0	2027										
PARK DIVISION	1654	Vermeer Stump Grinder	24	2,500	4%	2003	0	2027										

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
PARK DIVISION	3606	BOBCAT UTV 4X2 3200	13	3,000	3%	2015	0	2028	-									
PARK DIVISION	3610	BOBCAT UTV 4X4 W/ATTCHMNT	13	3,000	3%	2015	21,365	2028	28,170									
PARK DIVISION	1905	Chevy Colorado Ext cab pickup	16	100,000	4%	2012	17,849	2028	30,753									
PARK DIVISION	1024	FORD RANGER 1/2 TON PICKUP	21	100,000	4%	2007	14,989	2028	31,908									
PARK DIVISION	1930	WALKER 52" MOWER W/ATTCHMENTS	10	3,000	4%	2018	27,267	2028	37,635									
PARK DIVISION	1697	CHEVY 1500 4X4 W/PLOW	14	100,000	3%	2014	32,383	2028	44,125									
PARK DIVISION	1649	TORO 4100D 16' MOWER	10	3,000	4%	2018	59,767	2028	79,505									
PARK DIVISION	1647	TORO 5900 16' MOWER	10	3,000	4%	2018	84,984	2028	113,049									
PARK DIVISION	1694	FREIGHTLINER DUMP TRUCK	16	60,000	4%	2012	79,825	2028	137,537									
PARK DIVISION	1618	IHC 4700 W/VERSALIFT, OVERHEAD RACK	28	8,000	4%	2000	95,233	2028	271,291									
PARK DIVISION	1636	DODGE RAM 1500 2WD REG CAB PICKUP	10	100,000	4%	2019	23,220	2029		32,049								
PARK DIVISION	1622	FORD F150 EXT CAB PICKUP	16	100,000	4%	2013	21,010	2029		37,250								
PARK DIVISION	1928	WALKER MOWER	6	3,000	4%	2023	37,375	2029		41,685						54,232		
PARK DIVISION	3629	Ford f250	11	100,000	4%	2018	34,101	2029		49,087								
PARK DIVISION	1625	FORD F350 STAKE BED/HLIST	18	100,000	4%	2011	29,345	2029		56,513								
PARK DIVISION	3625	JEEP WRANGLER 4X4 W/PLOW	11	100,000	4%	2018	41,050	2029		59,090								
PARK DIVISION	3626	JEEP WRANGLER 4X4 W/PLOW	11	100,000	4%	2018	41,050	2029		59,090								
PARK DIVISION	1691	FREIGHTLINER DUMP TRUCK	17	60,000	4%	2012	79,825	2029		143,517								
PARK DIVISION	1687	TURF SWEEPER	35	3,000	1%	1995	0	2030			-							
PARK DIVISION	3620	PJ trailer	15	N/A	3%	2015	7,400	2030			10,789							
PARK DIVISION	1914	JOHN DEERE GATOR	16	2,000	4%	2014	10,995	2030			19,274							
PARK DIVISION	3631	DODGE RAM 1500 2WD PICKUP	12	100,000	3%	2018	24,780	2030			31,613							
PARK DIVISION	3634	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	25,072	2030			33,352							
PARK DIVISION	3612	TRU BURROW BLOCKER TRAILR	15	N/A	4%	2015	19,895	2030			33,840							
PARK DIVISION	1638	DODGE 1500 2WD LB PICKUP	13	100,000	4%	2017	22,506	2030			34,098							
PARK DIVISION	1639	DODGE 1500 2WD LB PICKUP	13	100,000	4%	2017	22,506	2030			34,098							
PARK DIVISION	1664	JOHN DEERE 72" FRONT MOUNT MOWER	10	5,000	4%	2020	25,835	2030			34,367							
PARK DIVISION		FUEL STORAGE TANKS	27		4%	2003	11,962	2030			34,371							
PARK DIVISION	1919	WALKER 52" RIDING MOWER	10	3,000	4%	2020	26,106	2030			34,727							
PARK DIVISION	3601	CHEVY 1500 2WD PICKUP	15	100,000	4%	2015	22,193	2030			36,639							
PARK DIVISION	3602	CHEVY 1500 2WD PICKUP	15	100,000	4%	2015	22,193	2030			36,639							
PARK DIVISION	1605	FORD F250 4X4 W SNOWPLOW	13	100,000	4%	2017	25,565	2030			38,733							
PARK DIVISION	1651	DODGE 1500 4X4 XCAB PCKUP	13	100,000	4%	2017	26,313	2030			39,866							
PARK DIVISION	1920	WALKER 52" RIDING MOWER	10	3,000	4%	2020	31,900	2030			42,435							
PARK DIVISION	1602	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	32,216	2030			42,855							
PARK DIVISION	3618	FORD F150 X-CAB 2WD PICKUP	15	100,000	4%	2015	25,803	2030			43,889							
PARK DIVISION	3628	FORD F250 W/UTILITY BODY	12	100,000	4%	2018	34,101	2030			51,187							
PARK DIVISION	1633	TURFTENDER TOP DRESSER, 4 CU YD, DAKOTA	31	N/A	4%	1999	16,700	2030			53,826							
PARK DIVISION	1641	New HollandTRACTOR W/MOWER	25	7,000	4%	2005	28,925	2030			75,663							
PARK DIVISION	1640	JOHN DEERE 5420 TRACTOR 4WD	28	10,000	3%	2002	42,184	2030			92,296							
PARK DIVISION	1627	IHC PACMAC GARBAGE TRUCK	10	10,000	4%	2020	132,033	2030			182,238							
PARK DIVISION	1673	TRAILER	10	3,000	4%	2021	1,809	2031				2,497						
PARK DIVISION	3619	PJ trailer	15	N/A	3%	2016	7,400	2031				10,789						
PARK DIVISION	3621	NORTHSTAR WASHER/TRAILER	15	N/A	3%	2016	7,400	2031				10,789						
PARK DIVISION	3635	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031				16,539						
PARK DIVISION	3636	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031				16,539						
PARK DIVISION	1648	JOHN DEERE FRONT MOWER	10	3,000	4%	2021	21,943	2031				29,190						
PARK DIVISION	1646	JOHN DEERE	10	3,000	4%	2021	28,900	2031				38,444						
PARK DIVISION	1624	TORO SPRAYER	23	7,000	5%	2008	17,000	2031				50,516						
PARK DIVISION	1668	DODGE 4500 2WD	10	100,000	4%	2021	51,000	2031				67,842						
PARK DIVISION	3637	TRAILER	10	3,000	4%	2022	10,250	2032					14,148					
PARK DIVISION	1644	TORO PROCORE AERATOR	15	100,000	4%	2017	34,538	2032					58,747					
PARK DIVISION	1660	DODGE RAM 5500 2WD DUMP TRUCK	12	100,000	4%	2020	45,287	2032					65,713					
PARK DIVISION	1938	Harper Hawk 4200	10	2,000	3%	2022	59,957	2032					71,584					
PARK DIVISION	1643	WIEDENMAN LAWN MACHINE	15	100,000	4%	2017	42,175	2032					71,737					
PARK DIVISION	1684	CAT 908H WHEEL LOADER	20	7,000	4%	2012	86,258	2032					176,063					
PARK DIVISION	1913	JOHN DEERE GATOR	12	2,000	4%	2021	19,885	2033						29,450				
PARK DIVISION	1621	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						56,433				
PARK DIVISION	1623	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						56,433				
PARK DIVISION	1665	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						56,433				
PARK DIVISION	1679	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						56,433				
PARK DIVISION	1689	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						56,433				
PARK DIVISION	1619	Ram 2500 regular cab pickup	10	100,000	4%	2023	50,577	2033						69,809				
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	2018	57,133	2033						94,323				
PARK DIVISION	1910	Ford F350 with dump box	10	7,000	5%	2023	67,036	2033						99,810				
PARK DIVISION	1676	TORO 5900 16' MOWER	10	7,000	4%	2023	105,953	2033						140,943				
PARK DIVISION	1671	TORO 5900 16' MOWER	10	3,000	4%	2023	125,886	2033						167,459				
PARK DIVISION	1661	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						56,433				
PARK DIVISION	3605	TRAILER	10	3,000	4%	2024	8,700	2034							12,008			
PARK DIVISION	3639	Kubota	10	1,700	3%	2024	11,549	2034							13,051			
PARK DIVISION	1022	Chevy 15 passenger van	10	100,000	4%	2024	49,000	2034							67,632			

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PARK DIVISION	1027	Chevy 15 passenger van	10	100,000	4%	2024	49,000	2034							67,632			
PARK DIVISION	3643	TORO groundmaster trim mower	10	6,000	4%	2024	91,236	2034							130,490			
PARK DIVISION	3641	TORO groundmaster	10	6,000	4%	2024	127,800	2034							182,785			
PARK DIVISION	3642	TORO groundmaster	10	6,000	4%	2024	127,800	2034							182,785			
PARK DIVISION	1617	FREIGHTLINER SERIAL MANLIFT	15	7,000	4%	2019	146,213	2034							241,389			
PARK DIVISION	1028	MOBIL SOUND STAGE TRAILER	30	N/A	4%	2004	81,829	2034							257,221			
PARK DIVISION	3632	Chevy 3500	12	100,000	4%	2023	0	2035								-		
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	2015	5.161	2035								8,547		
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	2015	5.161	2035								8,547		
PARK DIVISION	3644	Gravely mower	10	6,000	4%	2025	14,693	2035								21,014		
PARK DIVISION	1604	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								56,256		
PARK DIVISION	1018	Chevy 15 passenger van	10	100,000	4%	2025	51,214	2035								70,688		
PARK DIVISION	1019	Chevy 15 passenger van	10	100,000	4%	2025	51,214	2035								70,688		
PARK DIVISION	3604	Ford f-350	12	100,000	4%	2023	49,498	2035								71,823		
PARK DIVISION	1907	Bobcat tool cat	10	7,000	5%	2026	76,492	2036									113,889	
PARK DIVISION	1683	BOBCAT E35 MINIX	15	4,000	4%	2022	59,130	2037										97,620
PARK DIVISION	1603	FORD HI-CUBE VAN	15	100,000	4%	2023	0	2038										
PARK DIVISION	1026x	FORD 1/2 TON PICKUP WHITE	15	100,000	4%	2023	0	2038										
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	2018	8,363	2038										
PARK DIVISION	1908	CAT TRACK LOADER	15	7,000	5%	2023	131,767	2038										
PARK DIVISION	3633	Carry on trailer	20	N/A	3%	2019	3,779	2039										
PARK DIVISION	1650	IHC TRUCK WITH BOX HOIST LIFTGATE	40	100,000	5%	2001	42,685	2041										
PARK DIVISION	1632	Case 4wd tractor	20	5,000	4%	2023	63,280	2043										
PARK DIVISION	3638	AIR COMPRESSOR 18	20	1,700	3%	2024	24,715	2044										
PARK DIVISION	3640	Ditch Witch	20	7,000	4%	2024	67,561	2044										
PARK DIVISION	3645	pj trailer	20	N/A	3%	2025	9,725	2045										
PARK DIVISION	3646	AIR COMPRESSOR	22	1,700	3%	2023	26,250	2045										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1960	ADVANCE SWEEPER	17	7,000	5%	2010	0	2027										
PARKING	1972	FORD F150 4X4 PICKUP	18	100,000	4%	2011	21,920	2029		41,117								
PARKING	1966	FORD ECOSPORT	10	100.000	4%	2021	25,397	2031				35,054						
PARKING	1962	JOHN DEERE X739	10		3%	2024	25,200	2034							30,087			
PARKING	1964	CHEVY EQUINOX AWD	10	100,000	4%	2024	27,955	2034							38,585			
PARKING	1968	CHEVY EQUINOX AWD	10	100,000	4%	2024	27,955	2034							38,585			
PARKING	1974	Nissan Frontier	10	100,000	4%	2024	38,455	2034							53,077			
POLICE DEPT	1446	FORD INTERCEPTOR	8	100,000	4%	2017	0	2025						-				
POLICE DEPT	1438	FORD INTERCEPTOR sell	9	100,000	4%	2017	0	2026								-		
POLICE DEPT	1439	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026								-		
POLICE DEPT	1431	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026									-	
POLICE DEPT	3494	FORD INTERCEPTOR PIT	10	100,000	4%	2016	0	2026									-	
POLICE DEPT	3496	FORD INTERCEPTOR PIT	10	100,000	4%	2016	0	2026									-	
POLICE DEPT	3497	FORD INTERCEPTOR PIT	10	100,000	4%	2016	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	1570	FORD INTERSEPTOR UTILITY	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	3404	CHEVY 3/4 TON EXT CAB PICKUP	13	100,000	4%	2013	0	2026										
POLICE DEPT	1589	FORD F150 4X4 CREW	15	100,000	0%	2011	0	2026										
POLICE DEPT	1533	FORD FUSION 4 DOOR	17	100,000	4%	2009	0	2026										
POLICE DEPT	1532	FORD F350 4X4 4DR BOMB UNIT	18	100,000	4%	2008	0	2026										
POLICE DEPT	1529	GMC 1/2 TON EXT CAB PICKUP	28	100,000	0%	1998	0	2026										
POLICE DEPT	1593	HURD BOMB TRAILER	31	N/A	3%	1995	0	2026										
POLICE DEPT	1595	Meth Lab Trailer	23	N/A	5%	2003	0	2026										
POLICE DEPT	3417	CHEVY SUBURBAN 4WD	24	100,000	5%	2002	5,200	2026										
POLICE DEPT	1577	FORD INTERSEPTOR UTILITY Wrecked 5-29-25	4	100,000	4%	2023	0	2027				-				-		
POLICE DEPT	1468	FORD INTERCEPTOR AWD SUV	7	100,000	4%	2020	0	2027							-			
POLICE DEPT	1477	FORD INTERCEPTOR AWD SUV	7	100,000	4%	2020	0	2027							-			
POLICE DEPT	1547	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	0	2027								-		
POLICE DEPT	1440	FORD INTERCEPTOR	10	100,000	4%	2017	0	2027										-
POLICE DEPT	1443	FORD INTERCEPTOR Wrecked	10	100,000	4%	2017	0	2027										-
POLICE DEPT	3492	FORD INTERCEPTOR PIT	10	100,000	4%	2017	0	2027										-
POLICE DEPT	3493	FORD INTERCEPTOR PIT	10	100,000	4%	2017	0	2027										-
POLICE DEPT	3495	FORD INTERCEPTOR PIT	10	100,000	4%	2017	0	2027										-
POLICE DEPT	1425	FORD INTERCEPTOR	11	100,000	4%	2016	0	2027										
POLICE DEPT	1430	FORD INTERCEPTOR	11	100,000	4%	2016	0	2027										
POLICE DEPT	1506	FORD FUSION SILVER	12	100.000	3%	2015	0	2027										

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
POLICE DEPT	1497	FORD FUSION	12	100,000	4%	2016	18,840	2028	27,337									
POLICE DEPT	1501	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	1458	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028	36,435									53,024
POLICE DEPT	1459	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028	36,435									53,024
POLICE DEPT	1437	FORD INTERCEPTOR	11	100,000	4%	2017	27,561	2028	38,295									
POLICE DEPT	1450	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	39,104									
POLICE DEPT	1475	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028	43,822								61,962	
POLICE DEPT	1455	FORD INTERCEPTOR UTILITY	10	100,000	4%	2018	31,706	2028	45,030									
POLICE DEPT	3441	FREIGHTLINER DRONE UNIT	25		5%	2004	0	2029		-								
POLICE DEPT	1516	FORD FUSION BLUE	14	100,000	3%	2015	18,060	2029		25,511								
POLICE DEPT	1518	FORD FUSION BLACK	14	100,000	3%	2015	18,060	2029		25,511								
POLICE DEPT	PD2003	Luma Light	32	N/A	3%	1997	10,000	2029		25,751								
POLICE DEPT	3431	2019 Ford Fusion hybrid	10	100,000	4%	2019	26,200	2029		34,852								
POLICE DEPT	1508	CHEVY MALIBU	16	100,000	4%	2013	20,429	2029		36,220								
POLICE DEPT	1457	FORD INTERCEPTOR	10	100,000	4%	2019	27,533	2029		38,002								
POLICE DEPT	1460	FORD INTERCEPTOR	10	100,000	4%	2019	27,533	2029		38,002								
POLICE DEPT	1461	FORD INTERCEPTOR	10	100,000	4%	2019	27,533	2029		38,002								
POLICE DEPT	1444	FORD INTERCEPTOR	12	100,000	4%	2017	27,561	2029		39,992								
POLICE DEPT	1447	FORD INTERCEPTOR	12	100,000	4%	2017	27,946	2029		40,551								
POLICE DEPT	1528	FORD E250 PRISONER TRANSPROT VAN	18	100,000	4%	2011	21,937	2029		42,247								
POLICE DEPT	1448	FORD INTERCEPTOR	11	100,000	4%	2018	28,944	2029		42,821								
POLICE DEPT	1539	FORD F150 SUPERCREW	12	100,000	4%	2017	31,089	2029		45,111								
POLICE DEPT	1550	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1551	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1552	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1553	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1554	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1555	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1556	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1557	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1558	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1559	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029		45,545								63,655
POLICE DEPT	1467	FORD INTERCEPTOR AWD SUV	9	100,000	4%	2020	35,882	2029		45,689								
POLICE DEPT	1479	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1480	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1481	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1482	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1483	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1484	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1485	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1486	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1487	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1488	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029		45,987								64,272
POLICE DEPT	1519	FORD F150 CREWCAB PICKUP	11	100,000	4%	2018	31,091	2029		45,998								
POLICE DEPT	1409	FORD F150 4X4 SUPERCREW	15	100,000	4%	2014	30,350	2029		50,106								
POLICE DEPT	1410	FORD F150 4X4 SUPERCREW	15	100,000	4%	2014	30,350	2029		50,106								
POLICE DEPT	3443	FORD FUSION	14	100,000	4%	2016	8,000	2030			12,653							
POLICE DEPT	1520	FORD FUSION WHITE	15	100,000	3%	2015	18,060	2030			26,331							
POLICE DEPT	1502	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			29,136							
POLICE DEPT	1507	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			29,136							
POLICE DEPT	1513	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			29,136							
POLICE DEPT	1517	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			29,136							
POLICE DEPT	1521	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			29,136							
POLICE DEPT	1462	FORD INTERCEPTOR	11	100,000	4%	2019	27,533	2030			39,632							
POLICE DEPT	3414	FORD INTERCEPTOR UTILITY	15	100,000	3%	2015	28,299	2030			39,844							
POLICE DEPT	1445	FORD INTERCEPTOR	13	100,000	4%	2017	27,561	2030			41,757							
POLICE DEPT	1451	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030			42,429							
POLICE DEPT	1452	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030			42,429							
POLICE DEPT	1453	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030			42,429							
POLICE DEPT	1454	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030			42,429							
POLICE DEPT	1456	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030			42,429							
POLICE DEPT	1489	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030			45,545							
POLICE DEPT	1490	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030			45,545							
POLICE DEPT	1560	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030			45,545							
POLICE DEPT	1571	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030			45,545							
POLICE DEPT	1572	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030			45,545							
POLICE DEPT	1542	FORD INTERCEPTOR UTILITY	11	100,000	4%	2019	31,706	2030			45,639							
POLICE DEPT	1464	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,882	2030			47,732							
POLICE DEPT	1465	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,882	2030			47,732							
POLICE DEPT	1466	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,882	2030			47,732							

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
POLICE DEPT	1469	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	1470	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	1471	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	1472	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	1473	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	1474	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	1476	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	1478	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			47,838							
POLICE DEPT	PD2004	Cyvac	30	N/A	3%	2000	22,195	2030			53,873							
POLICE DEPT	1527	E-350 transit van	10	100,000	4%	2020	39,225	2030			54,140							
POLICE DEPT	1441x	FORD INTERCEPTOR sell	8	100,000	4%	2023	0	2031				-						
POLICE DEPT	1561	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1562	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1563	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1564	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1565	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1568	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1573	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1576	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1578	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	1580	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031				57,953						
POLICE DEPT	3498	FORD INTERCEPTOR PIT	9	100,000	4%	2023	0	2032					-					
POLICE DEPT	3499	FORD INTERCEPTOR PIT	9	100,000	4%	2023	0	2032					-					
POLICE DEPT	3421	Dodge Ram	24	100,000	5%	2008	0	2032					-					
POLICE DEPT	3408	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					42,133					
POLICE DEPT	3409	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					42,133					
POLICE DEPT	3424	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					42,133					
POLICE DEPT	3425	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					42,133					
POLICE DEPT	3426	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					42,133					
POLICE DEPT	3427	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					42,133					
POLICE DEPT	1400	Dodge 1500 CSO	8	100,000	4%	2025	42,310	2033						53,673				
POLICE DEPT	1401	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1402	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1403	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1404	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1581	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1582	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1583	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1584	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1586	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1587	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1588	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033						61,687				
POLICE DEPT	1596	FORD TRANSIT SWAT VAN	15	100,000	4%	2018	38,265	2033						66,617				
POLICE DEPT	1566	Ford F-150 super crew 4x4	11	100,000	4%	2022	51,000	2033						73,412				
POLICE DEPT	1590	NABCO BOMB TRAILER	30	N/A	5%	2004	0	2034							-			
POLICE DEPT	1598	CHARMAC ROBOT TRAIER	30	N/A	4%	2004	0	2034							-			
POLICE DEPT	1406	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034							61,593			
POLICE DEPT	1407	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034							61,593			
POLICE DEPT	1411	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034							61,593			
POLICE DEPT	1412	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034							61,593			
POLICE DEPT	1413	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034							61,593			
POLICE DEPT	1414	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034							61,593			
POLICE DEPT	1405	FORD INTERSEPTOR pickup	8	100,000	4%	2026	50,682	2034							64,294			
POLICE DEPT	1535	GMC TOPKICK BOMB TRUCK	25	100,000	4%	2009	78,963	2034							202,606			
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	2009	294,491	2034							755,616			
POLICE DEPT	3442	Chevy Trax	10	100,000	4%	2025	24,106	2035								32,067		
POLICE DEPT	3434	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								39,801		
POLICE DEPT	3435	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								39,801		
POLICE DEPT	3436	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								39,801		
POLICE DEPT	3437	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								39,801		
POLICE DEPT	1415	FORD INTERSEPTOR UTILITY	8	100,000	4%	2027	48,553	2035								61,593		
POLICE DEPT	1416	FORD INTERSEPTOR UTILITY	8	100,000	4%	2027	48,553	2035								61,593		
POLICE DEPT	1534	SWAT Vehicle GRANT FUNDED	12	100,000	4%	2025	0	2037										-
POLICE DEPT	3407	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										-
POLICE DEPT	1567x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										-
POLICE DEPT	1569x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										-
POLICE DEPT	1525	CHEVY MALIBU	13	100,000	4%	2024	25,154	2037										39,368
POLICE DEPT	1522	CHEVY MALIBU	13	100,000	4%	2024	25,404	2037										39,759
POLICE DEPT	1523	CHEVY MALIBU	13	100,000	4%	2024	25,404	2037										39,759
POLICE DEPT	1524	CHEVY MALIBU	13	100,000	4%	2024	25,404	2037										39,759
POLICE DEPT	3423	TOYOTA FORKLIFT	20	7,000	4%	2023	52,653	2043										

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
PW ADMIN	3096	Box Trailer	26	7,000	4%	1984	0	2010									-	
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	3095	FREIGHTLINER 2 TON FLATBED TRUCK	26	7,000	4%	2000	0	2026										
PW ADMIN	3091	FORD FUSION	14	100,000	4%	2016	18,840	2030			29,799							
PW ADMIN	3093	FORD FUSION 4 DOOR	16	100,000	4%	2014	18,274	2030			31,486							
PW BELKNAP	7353	FORD F150 4X2 SUPERCAB	10	100,000	4%	2000	0	2010			-							
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	7416	Freightliner 10YD DumpTruck	14	80,000	4%	2011	0	2025										
PW BELKNAP	7351	FLOATING DREDGE	22	7,000	5%	2003	0	2025										
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	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	7904	VACTOR SEWER JET	18	7,000	4%	2008	0	2026										
PW BELKNAP	7450	JOHN DEERE 710G BACKHOE	23	7,000	5%	2003	0	2026										
PW BELKNAP	7850	FORD F350 2WD W/UTILITY	26	100,000	3%	2000	0	2026										
PW BELKNAP	7113	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2016	0	2027										
PW BELKNAP	7912	FREIGHTLINER VACTOR SEWER TRUCK	11	7,000	4%	2016	0	2027										
PW BELKNAP	7405	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027										
PW BELKNAP	7807	FORD F250 W/SERVICE BODY	17	100,000	4%	2010	0	2027										
PW BELKNAP	7120	CHEVY MALIBU	19	100,000	4%	2008	0	2027										
PW BELKNAP	7345	30' DREDGE TRAILER	24	N/A	4%	2003	0	2027										
PW BELKNAP	7430	JOHN DEERE 710G BACKHOE	24	7,000	5%	2003	0	2027										
PW BELKNAP	7431	IR COMPRESSOR	29	7,000	4%	1998	0	2027										
PW BELKNAP	7510	NEW HOLLAND EXCAVATOR	21	7,000	4%	2006	0	2027										
PW BELKNAP	7515	TRAC STAR FUSION MACHINE	22	7,000	4%	2006	0	2028	-									
PW BELKNAP	7116	WACHS PORTABLE VAC SYSTEM	12		4%	2016	16,270	2028	23,608									
PW BELKNAP	7370	SULLIVAN AIR COMPRESSOR	28	7,000	4%	2000	9,115	2028	26,422									
PW BELKNAP	7201	FORD FUSION 4 DOOR	17	100,000	3%	2011	18,150	2028	27,277									
PW BELKNAP	7417	FORD F150 2WD EXT CAB PICKUP	15	100,000	4%	2013	21,010	2028	34,686									
PW BELKNAP	7108	FORD F250 SRW 4X4 REG CAB	13	100,000	4%	2015	29,592	2028	44,834									
PW BELKNAP	7117	FORD F250 4X4 REG CAB	11	100,000	4%	2017	33,703	2028	46,829									
PW BELKNAP	7149	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	36,139	2028	48,074									
PW BELKNAP	7112	FORD F250 SRW 4X4 REG CAB	12	100,000	4%	2016	36,099	2028	52,381									
PW BELKNAP	7906	TRACKED EXCAVATOR	17	N/A	4%	2011	62,744	2028	115,945									
PW BELKNAP	7555	HAMMERHEAD POWERPAK	18	N/A	4%	2010	186,000	2028	358,202									
PW BELKNAP	7322	FORD F250 4X4 W/SERVICE BODY	20	100,000	4%	2009	30,485	2029		62,224								
PW BELKNAP	7810	CHEVY 3/4T 4X4 EXT CAB W/PLOW	16	100,000	4%	2013	49,686	2029		85,608								
PW BELKNAP	7121	KUBOTA UTV RTV500	11	100,000	4%	2018	10,475	2029		14,555								
PW BELKNAP	7802	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029		22,481								
PW BELKNAP	7815	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029		22,481								
PW BELKNAP	7530	TOWMASTER 26' TRAILER	22		4%	2007	10,750	2029		23,864								
PW BELKNAP	7327	KUBOTA RTV X1100C	11	5,000	4%	2018	19,095	2029		26,532								
PW BELKNAP	7550	KIEFER BUILT 40' TRAILER	20		4%	2009	12,980	2029		27,143								
PW BELKNAP	7202	FORD FUSION 4 DOOR	18	100,000	3%	2011	18,150	2029		28,177								
PW BELKNAP	7320	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029		35,547								
PW BELKNAP	7317	DODGE RAM 1500 4X4 EXT CAB	13	100,000	4%	2016	26,451	2029		40,075								
PW BELKNAP	7324	FORD F150 4X4 XCAB PICKUP	14	100,000	4%	2015	25,903	2029		40,970								
PW BELKNAP	7502	FORD F350 4X2 FLATBED	14	100,000	4%	2015	27,183	2029		42,995								
PW BELKNAP	7426	FORD F250 2X4 REG CAB	12	100,000	4%	2017	31,431	2029		45,607								
PW BELKNAP	7811	SMITHCO SWEEPER	10	3,000	4%	2019	38,055	2029		50,623								
PW BELKNAP	7446	FORD F350 W/SERVICE BODY	11	100,000	4%	2018	36,699	2029		50,992								
PW BELKNAP	7114	FORD F250 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	37,487	2029		51,741								
PW BELKNAP	7118	FORD F350 4X4 REG CAB	12	100,000	4%	2017	35,721	2029		51,832								
PW BELKNAP	7415	FORD F350 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	39,551	2029		54,590								
PW BELKNAP	7851	FORD F250 4X4 EXTCAB W/SERVICE BODY	10	100,000	4%	2019	39,777	2029		54,902								
PW BELKNAP	7177	FORD F250 4X4 EXTCAB WITH SERVICE BODY	10	100,000	4%	2019	40,113	2029		55,366								
PW BELKNAP	7318	FORD F250 4X4 XCAB UTL BODY	13	100,000	4%	2016	38,241	2029		57,938								
PW BELKNAP	7909	FORD F250 4X4 EXTCAB WITH SERVICE BODY,C	10	100,000	4%	2019	54,893	2029		75,766								
PW BELKNAP	7440	AIR COMPRESSOR	35	7,000	4%	1994	22,500	2029		87,662								
PW BELKNAP	7540	Ford F-550 4x4 Dump with Plow	10	100,000	4%	2019	65,987	2029		91,078								
PW BELKNAP	7916	VOLVO 8YD DUMP TRUCK	12	100,000	4%	2017	110,050	2029		159,686								
PW BELKNAP	7313	CUMMINS GENERATOR	20	7,000	4%	2009	82,810	2029		173,166								
PW BELKNAP	7304	CUMMINS POWER GENERATOR	17	7,000	4%	2012	106,075	2029		190,712								
PW BELKNAP	7484	FREIGHTLINER 12YD DUMP TRUCK	10	100,000	4%	2019	147,277	2029		195,914								
PW BELKNAP	7505	HAMMERHEAD HG12 WINCH	23		4%	2006	140,000	2029		324,060								
PW BELKNAP	7917	FRTLINR VACTOR JET TRUCK	11	7,000	4%	2018	365,290	2029		507,554								
SOLID WASTE	28	FORD F250 4X4 PICKUP	15	100,000	###	2014	25,217	2029		35,505								

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
PW BELKNAP	7801	JOHN DEERE GATOR	10		4%	2020	10,000	2030			13,302							
PW BELKNAP	7326	KUBOTA UTV RTV500	12	100,000	4%	2018	10,475	2030			15,200							
PW BELKNAP	7813	JD GATOR UTV 6X4	12	5,000	4%	2018	18,792	2030			27,268							
PW BELKNAP	7814	JD GATOR UTV 6X4	12	5,000	4%	2018	18,792	2030			27,268							
PW BELKNAP	7115	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			29,136							
PW BELKNAP	3090	FORD TRANSIT CONNECT VAN	15	100,000	3%	2015	21,784	2030			30,671							
PW BELKNAP	7846	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030			33,246							
PW BELKNAP	7323	FORD TRANSIT CONNECT VAN	14	100,000	4%	2016	21,586	2030			34,143							
PW BELKNAP	7104	FORD F250 PICKUP W/SERVICEBODY	19	100,000	3%	2011	23,165	2030			37,145							
PW BELKNAP	7111	FORD TRANSIT CONNECT	17	100,000	4%	2013	20,696	2030			38,244							
PW BELKNAP	7303	JOHN DEERE 60" LAWN MOWER	27	5,000	4%	2003	14,363	2030			39,259							
PW BELKNAP	7316	DODGE RAM 1500 4X4 EXT CAB	14	100,000	4%	2016	26,451	2030			41,837							
PW BELKNAP	7418	FORD F350 2WD W/UTILITY	16	100,000	3%	2014	31,509	2030			47,412							
PW BELKNAP	7355	DODGE 3500 2WD W/SERVICE BODY	10	100,000	4%	2020	36,812	2030			48,969							
PW BELKNAP	7305	JD 1575 TERRAIN CAT 4WD	12	7,000	4%	2018	36,314	2030			52,693							
PW BELKNAP	7344	FORD F350 W/SERVICE BODY	12	100,000	4%	2018	38,407	2030			55,730							
PW BELKNAP	7546	FORD F250 W/SERVICE BODY	12	100,000	4%	2018	38,407	2030			55,730							
PW BELKNAP	7352	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030			55,780							
PW BELKNAP	7408	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030			55,780							
PW BELKNAP	7806	FORD F550 4X4 W/PLOW DUMP BED	10	90,000	3%	2020	57,517	2030			68,670							
PW BELKNAP	7409	cl12 machine	10	N/A	4%	2020	48,222	2030			68,969							
PW BELKNAP	7914	DODGE RAM 5500 DUMP TRUCK W/SNOW PLOW	10	100,000	3%	2020	69,583	2030			83,076							
PW BELKNAP	7905	POWER PRIME PUMP	23	7,000	4%	2007	36,898	2030			85,408							
PW BELKNAP	7925	CUMMINS POWER GENERATOR	27		4%	2003	31,635	2030			89,634							
PW BELKNAP	7340	JOHN DEERE TRACTOR BACKHOE, LOADER	25	7,000	4%	2005	36,858	2030			92,729							
PW BELKNAP	7373	ONAN GENERATOR	30	7,000	4%	2000	32,500	2030			102,160							
PW BELKNAP	7565	MCELROY FUSION MACHINE	14	N/A	4%	2016	66,170	2030			104,660							
PW BELKNAP	7437	FORD F900	39	7,000	4%	1991	45,946	2030			207,509							
PW BELKNAP	7486	FREIGHTLINER DUMP TRUCK	12	7,000	4%	2018	180,462	2030			261,856							
PW BELKNAP	7407	DODGE 3500 2X4	10	100,000	4%	2021	41,618	2031				55,362						
PW BELKNAP	7600	Ram 3500	10	100,000	4%	2021	41,618	2031				55,362						
PW BELKNAP	7803	Chevy 3500	10	100,000	4%	2021	45,812	2031				60,941						
PW BELKNAP	7520	INGERSOL RAND AIR COMPRESSOR	24	7,000	4%	2007	26,393	2031				63,694						
PW BELKNAP	7907	BOBCAT S650 SKIDSTEER	19	7,000	4%	2012	40,939	2031				80,111						
PW BELKNAP	7918	FREIGHTLINER VACTOR	10	7,000	4%	2021	396,282	2031				546,966						
PW BELKNAP	7420	WAUSAU SNOW PLOW	20	100,000	4%	2012	0	2032					-					
PW BELKNAP	7421	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	0	2032					-					
PW BELKNAP	7422	WAUSAU SNOW PLOW	20	N/A	4%	2012	0	2032					-					
PW BELKNAP	7423	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	0	2032					-					
PW BELKNAP	7308	Smithco sweeper	15	7,000	4%	2017	37,855	2032					62,496					
PW BELKNAP	7107	GENRAC GENERATOR ON TRAILER	20	N/A	4%	2012	34,800	2032					71,031					
PW BELKNAP	7329	Telehandle	10	7,000	4%	2022	62,855	2032					83,613					
PW BELKNAP	7620	FREIGHTLINER DUMP TRUCK	10	7,000	4%	2022	162,687	2032					216,413					
PW BELKNAP	7610	Wachs trav-l-vac	10	N/A	4%	2023	26,865	2033						37,080				
PW BELKNAP	7306	Nifty lift	10	7,000	4%	2023	65,880	2033						87,636				
PW BELKNAP	7812	HANCO GENERATOR ON TRAILR	20	7,000	4%	2014	23,645	2034							48,262			
PW BELKNAP	7913	TRAILER	10	N/A	4%	2024	35,500	2034							48,999			
PW BELKNAP	7119	Ram 2500 regular cab pickup	10	100,000	4%	2024	45,526	2034							60,561			
PW BELKNAP	7357	DODGE 2500 4WD W/SERVICE BODY	10	100,000	4%	2024	47,310	2034							62,934			
PW BELKNAP	7852	DODGE 2500 4WD W/SERVICE BODY	10	100,000	4%	2024	47,310	2034							62,934			
PW BELKNAP	7110	2024 Chevy 2500	10	100,000	4%	2024	47,767	2034							63,542			
PW BELKNAP	7356	DODGE 3500 4WD W/SERVICE BODY	10	100,000	4%	2024	50,275	2034							66,878			
PW BELKNAP	7425	Chevy 1 ton	10	100,000	4%	2024	51,314	2034							68,260			
PW BELKNAP	7996	Ford F-450 Camera van	8	5,000	4%	2026	139,552	2034							170,054			
PW BELKNAP	7621	FREIGHTLINER DUMP TRUCK	10	7,000	4%	2024	169,230	2034							225,117			
PW BELKNAP	7930	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034							318,604			
PW BELKNAP	7429	Landa pressure washer	10	100,000	4%	2025	8,954	2035								11,910		
PW BELKNAP	7612	Trav-l-vac	10	N/A	4%	2025	15,620	2035								20,778		
PW BELKNAP	7804	BOBCAT S70 SKIDSTEER	15	4,000	3%	2020	20,211	2035								28,456		
PW BELKNAP	7613	Valve operator	10	N/A	4%	2025	22,950	2035								30,529		
PW BELKNAP	7611	Vermeer hydro excavator	10	N/A	4%	2025	28,953	2035								38,515		
PW BELKNAP	7411	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								56,256		
PW BELKNAP	7412	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								56,256		
PW BELKNAP	7419	DODGE 3500 4X4	10	100,000	4%	2025	45,345	2035								60,320		
PW BELKNAP	7428	DODGE 3500 4X4	10	100,000	4%	2025	56,353	2035								74,963		
PW BELKNAP	7427	Freightliner 10YD DumpTruck	10	80,000	4%	2025	154,462	2035								213,195		
PW BELKNAP	7919	Behnke 8x25 trailer	15	N/A	4%	2021	15,900	2036									27,840	
PW BELKNAP	7500	Ram 3500	10	100,000	4%	2026	47,866	2036									63,673	
PW BELKNAP	7920	western star hydro excivator	10	7,000	4%	2026	538,727	2036									743,575	

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Sub-totaled by Department

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PW BELKNAP	7342	PJ DECKOVER TRAILER	20	100,000	3%	2018	7,993	2038										
PW BELKNAP	7910	John Deere track loader	15	4,000	3%	2023	123,471	2038										
PW BELKNAP	7435	JOHN DEERE 710D BACKHOE	15	7,000	4%	2023	234,186	2038										
PW BELKNAP	7432	Toyota forklift	15	7,000	4%	2024	43,151	2039										
PW BELKNAP	7871	CATERPILLAR FORKLIFT	20	7,000	4%	2020	98,662	2040										
PW BELKNAP	7451	CAT TRACK LOADER	15	7,000	5%	2025	272,750	2040										
PW BELKNAP	7872	HELI LIFT TRUCK	20	7,000	4%	2022	29,850	2042										
PW BELKNAP	7346	30' DREDGE TRAILER	20	N/A	4%	2024	23,330	2044										
PW BELKNAP	7358	FLOATING DREDGE	20	7,000	5%	2024	483,000	2044										
PW BELKNAP	7347	Interstate Trailer	20	N/A	4%	2025	4,480	2045										
SOLID WASTE	90205	TWO STATION HIGH PRESSURE WASHER	15		4%	1999	10,661	2014		34,579								
SOLID WASTE	23	FORD F450 SERVICE TRUCK	10	10,000	4%	2009	0	2019		-								
SOLID WASTE	55	ATC CNG/CURBTENDER S LOAD	7	10,000	4%	2017	0	2024				-						
SOLID WASTE	56	AUTO CAR CURBTENDER SIDE LD	7	10,000	4%	2017	0	2024				-						
SOLID WASTE	67	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	0	2025					-					
SOLID WASTE	68	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	0	2025					-					
SOLID WASTE	70	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025					-					
SOLID WASTE	71	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025					-					
SOLID WASTE	72	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025					-					
SOLID WASTE	73	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025					-					
SOLID WASTE	58	PETERBUILT REARLOAD	9	10,000	4%	2016	0	2025							-			
SOLID WASTE	194	AUTOCAR CNG HEIL 5000 RL	10	10,000	3%	2015	0	2025								-		
SOLID WASTE	269	JOHN DEERE DOZER	5	10,000	4%	2021	0	2026				-					-	
SOLID WASTE	261	CAT 836K COMPACTOR	7	10,000	4%	2019	1,078,183	2026						1,435,791				
SOLID WASTE	69	PETERBUILT/HEIL SIDELOAD	8	8,000	4%	2018	0	2026							-			
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	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	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	199	FREIGHTLINER ROLL OFF	14	10,000	4%	2012	0	2026										
SOLID WASTE	1391	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	2,400	2026										
SOLID WASTE	1392	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	2,400	2026										
SOLID WASTE	1291	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	3,500	2026										
SOLID WASTE	1292	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	3,500	2026										
SOLID WASTE	202	SWENSON SANDER	37	N/A	4%	1989	6,328	2026										
SOLID WASTE	284	PORTABLE SOLAR ARROWBOARD	27	N/A	4%	1999	0	2026										
SOLID WASTE	0261x	CAT 836K COMPACTOR	4	10,000	4%	2023	0	2027				-				-		
SOLID WASTE	76	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	0	2027							-			
SOLID WASTE	81	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	0	2027							-			
SOLID WASTE	82	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	0	2027							-			
SOLID WASTE	85	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	0	2027							-			
SOLID WASTE	86	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	0	2027							-			
SOLID WASTE	262	CAT 836K COMPACTOR	7	10,000	4%	2020	0	2027							-			
SOLID WASTE	264	CAT SKIDSTEER 2599D3	7	7,500	4%	2020	0	2027							-			
SOLID WASTE	191	PTRBLT LEACH REARLOAD	12	12,000	4%	2015	0	2027										
SOLID WASTE	252	Dobstat grinder	13	7,000	4%	2014	0	2027										
SOLID WASTE	206	CHAMPION GRADER MDL 720A	32	10,000	4%	1995	0	2027										
SOLID WASTE	36	FORD F250 4X4 PICKUP	11	100,000	4%	2017	27,329	2028	40,705									
SOLID WASTE	33	CHEVY 2500HD 4X4 PICKUP	12	100,000	4%	2016	28,869	2028	41,890									
SOLID WASTE	256	CAT SKIDSTEER 259D	11	7,500	4%	2017	49,475	2028	67,754									
SOLID WASTE	273	MACK TRAILER	6	N/A	3%	2022	77,107	2028	80,504						98,370			
SOLID WASTE	274	MACK TRAILER	6	N/A	3%	2022	77,107	2028	80,504						98,370			
SOLID WASTE	275	MACK TRAILER	6	N/A	3%	2022	77,107	2028	80,504						98,370			
SOLID WASTE	276	MACK TRAILER	6	N/A	3%	2022	77,107	2028	80,504						98,370			
SOLID WASTE	266	CAT SKIDSTEER 2599D3	8	7,500	4%	2020	82,610	2028	99,014								140,683	
SOLID WASTE	54	FREIGHTLINER ROLL OFF	11	10,000	4%	2017	164,151	2028	219,873									
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	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 WRECKE	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	254	CAT 966M FRONTEND LOADER	11	10,000	4%	2017	387,118	2028	557,239									
SOLID WASTE	201	CAT D8	5	10,000	4%	2023	1,083,777	2028	1,156,014					1,441,688				
SOLID WASTE	278	Generac MT6SK Light tower DAMAGED	11	N/A	3%	2017	10,000	2028	12,842									

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
SOLID WASTE	37	FORD F250 4X4 PICKUP	12	100,000	4%	2017	27,329	2029		42,388								
SOLID WASTE	222	10YD DUMP TRUCK	18	70,000	4%	2011	25,000	2029		49,395								
SOLID WASTE	26	CHEVY 4X4 CREW CAB PICKUP	16	100,000	4%	2013	29,008	2029		49,980								
SOLID WASTE	31	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	0	2029		-								
SOLID WASTE	249	MONROE TRIPEDGE SNOWPLOW	35	0	4%	1994	500	2029		1,898								
SOLID WASTE	277	Generac MT6SK Light tower	12	N/A	3%	2017	10,000	2029		13,258								
SOLID WASTE	29	FORD FUSION SEDAN	15	100,000	###	2014	18,724	2029		27,299								
SOLID WASTE	90208	ROTARY BROOM FOR CASE LOADER	30		4%	1999	8,890	2029		27,945								
SOLID WASTE	39	FORD F250 4X4 PICKUP	10	100,000	4%	2019	29,038	2029		38,628								
SOLID WASTE	30	FORD F250 4X4 PICKUP	14	100,000	4%	2015	24,024	2029		39,199								
SOLID WASTE	90209	REFUSE CONTAINER CARRIER 8000# W/360 DE	30		4%	1999	12,430	2029		39,694								
SOLID WASTE	227	FREIGHTLINER/ELGN SWEEPER	15	7,000	4%	2014	25,000	2029		42,524								
SOLID WASTE	20	FORD F550 SERVICE TRUCK	10	10,000	4%	2019	81,227	2029		112,113								
SOLID WASTE	196	FREIGHTLINER GRAPPLE TRUCK	16	10,000	3%	2013	146,833	2029		206,257								
SOLID WASTE	87	FREIGHTLINER ROLL OFF	8	10,000	4%	2021	173,073	2029		228,209								315,509
SOLID WASTE	270	PETERBILT TRACTOR	8	7,000	4%	2021	193,636	2029		235,959								333,631
SOLID WASTE	271	PETERBILT TRACTOR	8	7,000	4%	2021	193,636	2029		235,959								333,631
SOLID WASTE	272	PETERBILT TRACTOR	8	7,000	4%	2021	193,636	2029		235,959								333,631
SOLID WASTE	258	CAT 316 EXCAVATOR	12	12,000	4%	2017	214,745	2029		311,602								
SOLID WASTE	255	CAT WHEEL LOADER	8	8,000	4%	2021	268,439	2029		327,111								462,515
SOLID WASTE	260	CAT 938M LOADER	10	8,000	4%	2019	263,533	2029		363,740								
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	0195x	AUTOCAR CNG HEIL SIDELOAD	7	10,000	3%	2023	0	2030			-							-
SOLID WASTE	282	Light tower	12	N/A	3%	2018	10,000	2030			13,258							
SOLID WASTE	24	DODGE RAM 2500 4X4 CREW CAB PICKUP	10	100,000	4%	2020	30,542	2030			42,155							
SOLID WASTE	231	12YD DUMP TRUCK	19	70,000	4%	2011	25,000	2030			51,421							
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	191,750	2030			264,662							
SOLID WASTE	83	PETERBUILT HEIL REARLOAD	10	10,000	4%	2020	208,605	2030			287,926							
SOLID WASTE	91	CCC Front Load	7	10,000	4%	2023	358,370	2030			435,753							584,744
SOLID WASTE	92	New way front load	7	10,000	4%	2023	368,871	2030			448,522							601,878
SOLID WASTE	93	New way front load	7	10,000	4%	2023	368,871	2030			448,522							601,878
SOLID WASTE	268	DPS GRINDER	10	10,000	4%	2020	790,400	2030			1,130,465							
SOLID WASTE	0189x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	0	2031				-						
SOLID WASTE	0190x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	0	2031				-						
SOLID WASTE	265	CAT SKIDSTEER 2599D3	11	7,500	4%	2020	82,610	2031				113,131						
SOLID WASTE	110	Rear loaders	7	10,000	4%	2024	359,083	2031				436,620						
SOLID WASTE	111	Rear loaders	7	10,000	4%	2024	359,083	2031				436,620						
SOLID WASTE	113	Rear loaders	7	10,000	4%	2024	369,061	2031				448,753						
SOLID WASTE	114	Rear loaders	7	10,000	4%	2024	369,061	2031				448,753						
SOLID WASTE	115	Rear loaders	7	10,000	4%	2024	369,061	2031				448,753						
SOLID WASTE	116	Rear loaders	7	10,000	4%	2024	369,061	2031				448,753						
SOLID WASTE	95	Wittke front load	7	10,000	4%	2024	397,210	2031				482,980						
SOLID WASTE	97	Curbtender side load	7	10,000	4%	2024	416,201	2031				506,072						
SOLID WASTE	103	Heil front load	7	10,000	4%	2024	418,567	2031				508,949						
SOLID WASTE	104	Titan Garbage truck	7	10,000	4%	2024	418,567	2031				508,949						
SOLID WASTE	105	Titan Garbage truck	7	10,000	4%	2024	418,567	2031				508,949						
SOLID WASTE	106	Titan Garbage truck	7	10,000	4%	2024	418,567	2031				508,949						
SOLID WASTE	107	Titan Garbage truck	7	10,000	4%	2024	418,567	2031				508,949						
SOLID WASTE	101	Heil Side loaders	7	10,000	4%	2024	419,906	2031				510,577						
SOLID WASTE	102	Heil Side loaders	7	10,000	4%	2024	419,906	2031				510,577						
SOLID WASTE	99	Curbtender side load	7	10,000	4%	2024	427,819	2031				520,199						
SOLID WASTE	100	Curbtender side load	7	10,000	4%	2024	427,819	2031				520,199						
SOLID WASTE	108	Curbtender Side loaders	7	10,000	4%	2024	427,819	2031				520,199						
SOLID WASTE	109	Curbtender Side loaders	7	10,000	4%	2024	427,819	2031				520,199						
SOLID WASTE	96	Peterbilt Labrie side load	7	10,000	4%	2024	438,000	2031				532,578						
SOLID WASTE	98	Peterbilt Labrie side load	7	10,000	4%	2024	438,000	2031				532,578						
SOLID WASTE	243	CAT 327G TWIN ENGINE SCRAPER	23	8,000	4%	2009	639,438	2032					1,448,145					
SOLID WASTE	0038x	FORD F250 2WD W/SERVICE BODY	10	100,000	5%	2023	0	2033						-				
SOLID WASTE	281	masaba	10	N/A	4%	2023	65,600	2033						93,824				
SOLID WASTE	22	FORD F600 roll off	10	100,000	4%	2023	95,068	2033						131,217				
SOLID WASTE	94	FREIGHTLINER ROLLOFF	10	10,000	4%	2023	181,841	2033						260,077				
SOLID WASTE	280	Rot0-mix	10	N/A	4%	2023	306,895	2033						438,935				
SOLID WASTE	279	compost trommel screen	10	N/A	4%	2023	344,950	2033						493,363				
SOLID WASTE	117	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033						517,719				
SOLID WASTE	118	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033						517,719				
SOLID WASTE	119	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033						517,719				
SOLID WASTE	120	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033						517,719				
SOLID WASTE	259	CAT D9	7	12,000	4%	2026	1,487,573	2033						1,734,409				

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
SOLID WASTE	207	Tarper	10	10,000	4%	2024	29,500	2034							42,192			
SOLID WASTE	21	DODGE RAM 1500 4X4 CREW CAB PICKUP	10	100,000	4%	2024	39,628	2034							54,696			
SOLID WASTE	228	John Deere EXCAVATOR	10	12,000	4%	2024	94,500	2034							125,708			
SOLID WASTE	0141x	AUTOCAR WATER TANKER	12	15,000	3%	2023	0	2035								-		
SOLID WASTE	267	LOADTRAIL TILT TRAILER	15	N/A	4%	2020	6,450	2035								11,294		
SOLID WASTE	283	Dings	10	N/A	3%	2025	21,615	2035								26,887		
SOLID WASTE	32	Chevy 1500 ext cab pickup	10	100.000	4%	2025	42.290	2035								56,256		
SOLID WASTE	11	Ice strike sander	10	N/A	3%	2026	14,713	2036									18,302	
SOLID WASTE	35	TOYOTA FORKLIFT	20	7,000	4%	2016	46,786	2036									97,835	
SOLID WASTE	112	Peterbilt roll off	10	10,000	4%	2026	278,445	2036									398,244	
SOLID WASTE	232	Generac Generator	15	70,000	4%	2023	138,000	2038										
SOLID WASTE	25	DODGE RAM 5500 TANK TRUCK	20	100,000	4%	2019	82,408	2039										
SOLID WASTE	217	TANK ROLLOFF 4000 GAL	50	7,000	4%	1995	23,040	2045										
STREET/TRAFFIC	1347	HYDRAULIC BREAKER TOOL	17	N/A	4%	2000	8,590	2017							32,507			
STREET/TRAFFIC	1168	FORD F350 4X2 DUMP TRUCK	10	100,000	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	1244	FREIGHTLINER BROOMBEAR SWEEPER	7	7,000	4%	2019	0	2026						-				
STREET/TRAFFIC	1252	FREIGHTLINER SCHWARTZ SWEEPER	7	7,000	4%	2019	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	1122	FREIGHTLINER AERIAL TRUCK	10	7,000	4%	2016	154,635	2026									315,629	
STREET/TRAFFIC	1110	FORD F150 4X4 XCAB PICKUP	11	100.000	4%	2015	0	2026										-
STREET/TRAFFIC	1319	GRACO LINE LAZER	11	N/A	5%	2015	7,188	2026										19,949
STREET/TRAFFIC	1103	FORD F250 REG CAB PICKUP	16	100,000	4%	2010	0	2026										
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PICKUP SANDER	16	N/A	4%	2010	0	2026										
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	16	N/A	4%	2010	5,695	2026										
STREET/TRAFFIC	1226	FLAIL MOWER	18		4%	2008	0	2026										
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	1230	NEW HOLLAND TL90 TRACTOR	26	10,000	4%	2000	0	2026										
STREET/TRAFFIC	1111	FORD F350 4X4 W/SNOW PLOW	11	100,000	4%	2016	0	2027										
STREET/TRAFFIC	1143	WEILER PAVER	12	100,000	4%	2015	0	2027										
STREET/TRAFFIC	1127	FORD F250 PICKUP W/LIFTGATE	15	100,000	4%	2012	0	2027										
STREET/TRAFFIC	1234	BOMAG MILLING MACHINE	16	7,000	4%	2011	0	2027										
STREET/TRAFFIC	1237	BOBCAT UTV 3400	16		4%	2011	0	2027										
STREET/TRAFFIC	1224	Ihc de ice unit	27	60,000	4%	2000	0	2027										
STREET/TRAFFIC	1236	CASE SKID STEER LOADER	32	7,000	4%	1995	0	2027										
STREET/TRAFFIC	1210	BOBCAT MINI TRACK LOADER	14	7,000	4%	2014	22,071	2028	34,909									
STREET/TRAFFIC	1115	FORD F350 4X4 W/PLOW	17	100,000	4%	2011	29,995	2028	53,928									
STREET/TRAFFIC	1193	FREIGHTLINER 12YD DUMP TK	10	80,000	4%	2018	148,552	2028	197,610									
STREET/TRAFFIC	1194	FRTLNR TANDEM DUMP TRUCK	10	80,000	4%	2018	156,543	2028	208,240									
STREET/TRAFFIC	1249	FREIGHTLINER BROOMBEAR SWEEPER	8	N/A	3%	2020	247,939	2028	289,288								373,075	
STREET/TRAFFIC	1351	VARIABLE MESSAGE BOARD	18	N/A	4%	2011	12,940	2029		24,273								
STREET/TRAFFIC	13003	VARIABLE MESSAGE BOARD	18	N/A	4%	2011	12,940	2029		24,273								
STREET/TRAFFIC	1386	TREE SPADE SKIDSTEER ATTACHMENT	22	N/A	4%	2007	11,736	2029		26,053								
STREET/TRAFFIC	1104	CHEVY 3/4 TON PICKUP	21	100,000	4%	2008	18,170	2029		38,680								
STREET/TRAFFIC	1166	FORD F350 4X2 DUMP TRUCK	14	100,000	4%	2015	31,382	2029		49,636								
STREET/TRAFFIC	1165	FORD F350 DUMP TRUCK	10	100,000	4%	2019	38,596	2029		51,342								
STREET/TRAFFIC	1162	DODGE 1TON DUMP TRUCK	12	100,000	4%	2017	37,723	2029		54,737								
STREET/TRAFFIC	1388	CP AIR COMPRESSOR	17	7,000	4%	2012	31,160	2029		56,023								
STREET/TRAFFIC	1154	FREIGHTLINER 12YD DUMP TRUCK	11	80,000	4%	2018	134,340	2029		186,659								
STREET/TRAFFIC	1155	FREIGHTLINER CRANE TRUCK	17	7,000	4%	2012	104,384	2029		187,672								
STREET/TRAFFIC	1311	LARUE D50 SNOW BLOWER	13	7,000	4%	2016	128,542	2029		201,178								
STREET/TRAFFIC	1211	CASE 721F WHEEL LOADER	14	7,000	4%	2015	154,305	2029		244,061								
STREET/TRAFFIC	1198	FREIGHTLINER DUMP/SANDER	15	100,000	4%	2014	153,970	2029		261,894								
STREET/TRAFFIC	1199	FREIGHTLINER DUMP/SANDER	15	100,000	4%	2014	153,970	2029		261,894								
STREET/TRAFFIC	1303	GRAPPLE ATCMT 1202	20	N/A	4%	2010	0	2030			-							
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	1350	SOLAR MESSAGE BOARD	12	N/A	4%	2018	13,355	2030			19,379							
STREET/TRAFFIC	1333	EAGER BEAVER PAVER TRAILER	28	7,000	4%	2002	12,870	2030			36,663							
STREET/TRAFFIC	1223	TRAILER W/ 1998 STEAMER(Trailer only)	42	0	4%	1988	7,500	2030			37,821							
STREET/TRAFFIC	1356	SWENSON SLIDE-IN SANDER	10	N/A	3%	2020	31,000	2030			38,561							
STREET/TRAFFIC	1105	FORD F150 XCAB PICKUP	13	100,000	4%	2017	25,565	2030			38,733							
STREET/TRAFFIC	1256	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	2020	32,800	2030			40,800							
STREET/TRAFFIC	1112	DODGE RAM 3500 REG CAB WITH PLOW	10	100,000	4%	2020	35,961	2030			47,837							
STREET/TRAFFIC	1109	GMC VAN	25	100,000	6%	2005	12,870	2030			53,306							

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
STREET/TRAFFIC	1128	DODGE RAM 3500 DUMP TRUCK	12	100,000	4%	2018	36,986	2030			53,668							
STREET/TRAFFIC	1129	DODGE RAM 3500 DUMP TRUCK	12	100,000	4%	2018	36,986	2030			53,668							
STREET/TRAFFIC	1169	DODGE RAM 3500 DUMP TRUCK	10	100,000	4%	2020	40,464	2030			53,827							
STREET/TRAFFIC	1164	FORD F350 DUMP TRUCK	14	100,000	4%	2016	40,620	2030			66,279							
STREET/TRAFFIC	1118	DODGE RAM 5500 SERVICE TRUCK	10	100,000	4%	2020	67,670	2030			90,018							
STREET/TRAFFIC	1334	trail king	21	7,000	4%	2009	70,000	2030			149,014							
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	1184	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2018	136,380	2030			197,892							
STREET/TRAFFIC	1185	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2018	136,380	2030			197,892							
STREET/TRAFFIC	1124	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2020	182,042	2030			242,160							
STREET/TRAFFIC	1201	CASE 721E LOADER	20	8,000	4%	2010	136,828	2030			279,283							
STREET/TRAFFIC	1212	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030			367,147							
STREET/TRAFFIC	1213	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030			367,147							
STREET/TRAFFIC	1307	PETERBUILT PAINT STRIPER	10	100,000	4%	2020	296,424	2030			394,316							
STREET/TRAFFIC	1160	FORD F250 2WD	10	100,000	4%	2021	27,070	2031				36,010						
STREET/TRAFFIC	1161	FORD F250 2WD	10	100,000	4%	2021	27,070	2031				36,010						
STREET/TRAFFIC	1358	SWENSON SLIDE-IN SANDER	10	N/A	3%	2021	31,000	2031				40,111						
STREET/TRAFFIC	1120	Dodge 3500 4x4	10	100,000	4%	2021	30,742	2031				40,894						
STREET/TRAFFIC	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 12M3AWD GRADER	15	7,000	4%	2016	251,350	2031				414,965						
STREET/TRAFFIC	1295	WASAU SNOWPLOW WING 1193	14	N/A	4%	2018	0	2032					-					
STREET/TRAFFIC	1376	GRACO PAINT GUN	10	N/A	4%	2022	9,525	2032					12,671					
STREET/TRAFFIC	1371	GRACO GRIND & LINE LAZER	9	N/A	3%	2023	11,560	2032					13,927					
STREET/TRAFFIC	1397	SWENSON SANDER	14	N/A	4%	2018	14,203	2032					22,465					
STREET/TRAFFIC	1398	SWENSON SANDER	14	N/A	4%	2018	14,203	2032					22,465					
STREET/TRAFFIC	1277	SNOW PLOW	14	N/A	4%	2018	15,120	2032					23,915					
STREET/TRAFFIC	1278	SNOW PLOW	14	N/A	4%	2018	15,120	2032					23,915					
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	14	N/A	4%	2018	15,700	2032					24,832					
STREET/TRAFFIC	1282	HENKE V-SNOWPLOW	13	100,000	4%	2019	17,919	2032					27,149					
STREET/TRAFFIC	1283	HENKE V-SNOWPLOW	13	100,000	4%	2019	17,919	2032					27,149					
STREET/TRAFFIC	1289	HENKE V-SNOWPLOW	13	100,000	4%	2019	17,919	2032					27,149					
STREET/TRAFFIC	1298	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032					27,657					
STREET/TRAFFIC	1299	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032					27,657					
STREET/TRAFFIC	1285	SCHMIDT/WASAU SNOWPLOW	14	N/A	4%	2018	18,114	2032					28,650					
STREET/TRAFFIC	1293	SCHMIDT/WASAU SNOWPLOW	14	N/A	4%	2018	18,114	2032					28,650					
STREET/TRAFFIC	1280	SNOW PLOW	14	N/A	4%	2018	19,960	2032					31,570					
STREET/TRAFFIC	1296	WAUSAU SNOW PLOW	20	N/A	3%	2012	21,844	2032					38,360					
STREET/TRAFFIC	1297	WASAU SNOW PLOW	20	N/A	3%	2012	21,844	2032					38,360					
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	1301	LARUE SNOW BLOWER	20	7,000	3%	2012	122,198	2032					202,373					
STREET/TRAFFIC	1151	VOLVO	10	80,000	4%	2022	233,523	2032					310,643					
STREET/TRAFFIC	1152	VOLVO	10	80,000	4%	2022	233,523	2032					310,643					
STREET/TRAFFIC	1153	VOLVO	10	80,000	4%	2022	233,523	2032					310,643					
STREET/TRAFFIC	1228	KENWORTH POTHOLE PATCHER	12	100,000	4%	2020	234,433	2032					340,170					
STREET/TRAFFIC	1251	FREIGHTLINER BROOMBEAR SWEEPER	8	N/A	3%	2024	326,709	2032					381,194					
STREET/TRAFFIC	1246	FREIGHTLINER.ELGIN SWEEPER	8	7,000	4%	2024	326,709	2032					398,117					
STREET/TRAFFIC	1247	FREIGHTLINER.ELGIN SWEEPER	8	7,000	4%	2024	326,709	2032					398,117					
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	1317	message board	10	N/A	3%	2023	20,520	2033						24,499				
STREET/TRAFFIC	1102	Ford Ranger	10	100,000	4%	2023	33,745	2033						44,889				
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	1309	NEW HOLLAND PS90 TRACTOR	10	10,000	4%	2023	96,325	2033						128,136				
STREET/TRAFFIC	1119	DODGE RAM 5500 BOOMTRUCK	10	100,000	4%	2023	130,892	2033						174,118				
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	1172	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2023	185,642	2033						246,949				
STREET/TRAFFIC	13009	Trailer	10	N/A	4%	2024	0	2034							-			

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
STREET/TRAFFIC	1302	Olathe MOWER	10	4,000	4%	2024	16,784	2034							22,327			
STREET/TRAFFIC	13007	Steiner mower	10	N/A	4%	2024	25,500	2034							33,921			
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	161,311	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	1167P	Boss Plow	10	N/A	3%	2025	12,039	2035								14,976		
STREET/TRAFFIC	13015	tiger cat mower	10	4,000	4%	2025	18,516	2035								24,631		
STREET/TRAFFIC	1385	AIR COMPRESSOR	10	4,000	4%	2025	32,500	2035								43,233		
STREET/TRAFFIC	1232P	CAT Henke hi-gate PLOW	10	7,000	4%	2025	35,374	2035								47,056		
STREET/TRAFFIC	13012	TORO MOWER	10	4,000	4%	2025	37,241	2035								49,540		
STREET/TRAFFIC	13011	TORO MOWER	10	4,000	4%	2025	43,555	2035								57,939		
STREET/TRAFFIC	13016	GRACO GRIND & LINE LAZER	10	N/A	3%	2025	48,500	2035								60,330		
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	1343	BOBCAT UTV tool cat	10		4%	2025	97,086	2035								129,148		
STREET/TRAFFIC	1218	HAMM HD13 ROLLER	20	7,000	4%	2015	64,400	2035								131,448		
STREET/TRAFFIC	13014	Vac trailer	10	7,000	4%	2025	139,967	2035								186,190		
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	2015	105,267	2035								214,863		
STREET/TRAFFIC	1221	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2025	172,600	2035								229,600		
STREET/TRAFFIC	1188	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025	213,370	2035								283,834		
STREET/TRAFFIC	1190	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025	214,300	2035								285,071		
STREET/TRAFFIC	1232	Cat backhoe	10	7,000	4%	2025	215,489	2035								286,653		
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	1107	Ford E450	10	100,000	4%	2026		2036									-	
STREET/TRAFFIC	1271	BOMAG MILLING MACHINE	10	100,000	4%	2026	480,337	2036									638,966	
STREET/TRAFFIC	13017	Snow gate	10	N/A	3%	2026	10,553	2036									13,127	
STREET/TRAFFIC	13018	Snow gate	10	N/A	3%	2026	10,553	2036									13,127	
STREET/TRAFFIC	13019	Snow gate	10	N/A	3%	2026	10,553	2036									13,127	
STREET/TRAFFIC	13020	Snow gate	10	N/A	3%	2026	10,553	2036									13,127	
STREET/TRAFFIC	13021	Snow gate	10	N/A	3%	2026	10,553	2036									13,127	
STREET/TRAFFIC	13022	Snow gate	10	N/A	3%	2026	10,553	2036									13,127	
STREET/TRAFFIC	1117P	Boss Plow	10	N/A	3%	2026	11,039	2036									13,732	
STREET/TRAFFIC	1286	HENKE V-PLOW	20		4%	2016	16,000	2036									34,258	
STREET/TRAFFIC	1287	HENKE V-PLOW	20		4%	2016	16,000	2036									34,258	
STREET/TRAFFIC	1126	Dodge 2500 4x4	10	100,000	4%	2026	44,759	2036									59,540	
STREET/TRAFFIC	1117	Dodge 3500 4x4	10	100,000	4%	2026	45,590	2036									60,646	
STREET/TRAFFIC	1276	CASE SKID STEER LOADER	10	7,000	4%	2026	64,050	2036									85,202	
STREET/TRAFFIC	1170	FREIGHTLINER flat bed	10	80,000	4%	2026	104,142	2036									138,534	
STREET/TRAFFIC	1254	FREIGHTLINER WATER TRUCK	20	N/A	4%	2016	135,369	2036									276,305	
STREET/TRAFFIC	1205	CAT 12M3AWD GRADER	20	7,000	4%	2016	251,350	2036									513,036	
STREET/TRAFFIC	1131	FREIGHTLINER/VERSALIFT BUCKET TRUCK	10	7,000	4%	2027	272,760	2037										362,837
STREET/TRAFFIC	1208	BOBCAT track skid steer	15	7,000	4%	2023	76,491	2038										
STREET/TRAFFIC	1202	CASE Loader	15	7,000	4%	2023	236,429	2038										
STREET/TRAFFIC	13005	ROCK WHEEL SKIDSTEER ATTACHMENT	15	N/A	4%	2024	14,860	2039										
STREET/TRAFFIC	13004	Landa Steamer	15	N/A	4%	2024	17,037	2039										
STREET/TRAFFIC	1323	BOSS SLIDE-IN PICKUP SANDER	16	N/A	4%	2025	14,729	2041										
STREET/TRAFFIC	1395	ConcQtec manhole saw	10	3.000	4%	2323	29.950	2333										
									9,681,763	**15,555,123**	**15,437,014**	**15,083,679**	**8,015,136**	**25,156,132**	**7,112,602**	**5,810,357**	**16,472,817**	**12,865,307**

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
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	1744	ASPHALT CRACK ROUTER	18	N/A	2%	2008	8,350	2026							16,616			
AIRPORT	1746	Ford Paratransit Van	21	90,000	3%	2005	9,426	2026										31,961
AIRPORT	E176	CARPET EXTRACTOR	10		3%	2017	0	2027										-
AIRPORT	1779	OSHKOSH 4X4 20' BROOM	16	7,000	3%	2011	0	2027						-				
AIRPORT	E171	CAT GTX 30" RIDING FLOOR SCRUBBER	16		3%	2011	0	2027						-				
AIRPORT	1725	JOHN DEERE SKIDSTEER LOADER	20	7,000	4%	2007	0	2027										-
AIRPORT	1705	JOHN DEERE TRACTOR 6420/15'ALAMO HYDRO	24	5,000	3%	2003	0	2027										
AIRPORT	1743	JOHN DEERE TRACTOR WITH MOWER	21	7,000	4%	2006	0	2027										
AIRPORT	E177	RIDING CARPET SWEEPER	11		3%	2017	16,850	2028		31,949								
AIRPORT	E-139	CLYDE 18' PORTABLE HYDRAULIC AIR-STAIRS (E	41		3%	1987	7,800	2028										
AIRPORT	E172	TERMINAL BUILDING TRASH COMPACTOR (E-15	17		3%	2011	29,547	2028								79,833		
AIRPORT	1729	FORD ECONOLINE 350/MB (A-29)	40	4,000	1%	1988	69,799	2028										
AIRPORT	1775	TYMCO SWEEPER/VAC TRUCK	18	7,000	4%	2010	187,329	2028									740,686	
AIRPORT	1760	16' HOMEMADE TANDEM AXLE EQUIPMENT TRAIL	32		3%	1997	5,000	2029										
AIRPORT	1764	CRAFCO 200 ASPHALT CRACK ROUTER (E-133)	30	4,000	3%	1999	5,894	2029										
AIRPORT	E-146	MILLER 300 SHOP MASTER WELDER/WIRE FEED	35		3%	1994	7,000	2029										
AIRPORT	1734	MILLER BIG 40 PORTABLE WELDER/GENERATOF	47	4,000	3%	1982	6,500	2029										
AIRPORT	1711	FORD F350 4X4 PICKUP	15	100,000	3%	2014	25,576	2029							58,243			
AIRPORT	1716	CHEVY 3/4 TON PICKUP	23	100,000	4%	2006	17,996	2029										
AIRPORT	1713	FORD F350 4X4 EXT CAB PICKUP	20	100,000	4%	2009	23,916	2029										
AIRPORT	1703	CHEVY 1 TON 4X4 PICKUP	21	100,000	5%	2008	22,622	2029										
AIRPORT	1751	BOBCAT TOOLCAT	10		3%	2019	51,044	2029		89,639								
AIRPORT	1712	FORD F350 4X4 WITH SERVICE BODY	20	100,000	4%	2009	33,911	2029										
AIRPORT	E-169	BOOM LIFT AERIAL PLATFORM	20		3%	2009	41,665	2029										
AIRPORT	1768	JOHN DEERE WHEEL LOADER	24	7,000	4%	2005	135,000	2029										
AIRPORT	1715	E-ONE TITAN AIRCRAFT RESCUE AND FIREFIGH	32	N/A	3%	1997	301,343	2029										
AIRPORT	1750	OSHKOSH HB-SERIES 4X4/20' MB BROOM/PLOW	20		3%	2009	503,598	2029										
AIRPORT	1737	MB SNOW BLOWER	15	7,000	4%	2014	580,012	2029							1,840,609			
AIRPORT	E-147	OPS CENTER HYDRAULIC TRASH COMPACTOR (	38		3%	1992	7,185	2030										
AIRPORT	E-167	carpet sweeper	6		3%	2024	22,455	2030					37,779					
AIRPORT	1777	SULLAIR COMPRESSOR	20	7,000	3%	2010	16,705	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	E-157	1 JLG CM2033 SCISSOR LIFT (E-157)	35		3%	1995	13,467	2030										
AIRPORT	1763	AMIDA LT760D PORTABLE LIGHT PLANT/GENER/	33	4,000	3%	1997	15,000	2030										
AIRPORT	E-165	TURBOWAY PASSENGER RAMP	27		3%	2003	22,000	2030										
AIRPORT	1755	DEEP VAC 850	18	N/A	4%	2012	24,968	2030										
AIRPORT	1708	CHEVY 2500 PICKUP W/SERVICE BODY-(A-37)	25	100,000	4%	2005	20,962	2030										
AIRPORT	1706	CHEVY 1 TON 4x4 PICKUP W/SERVICE BOD	22	100,000	5%	2008	22,622	2030										
AIRPORT	1782	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030							119,209			
AIRPORT	1783	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030							119,209			
AIRPORT	1784	FORD EXPEDITION 4X4	14	100,000	4%	2016	41,125	2030							119,209			
AIRPORT	1738	INGERSOLL-RAND PORTABLE COMPACTOR ROL	45	5,000	3%	1985	20,358	2030										
AIRPORT	1765	CRAFTCO SS250 ASPHALT CRACK SEALER (E-1	30	4,000	3%	2000	35,030	2030										
AIRPORT	1741	BAUER SCBA COMPRESSOR	23	N/A	4%	2007	36,785	2030										
AIRPORT	1774	INTERNATIONAL 6X6 WATER TENDER	20		4%	2010	118,687	2030										
AIRPORT	1728	JOHN DEERE MOTOR GRADER (A-10)	27	7,000	3%	2003	139,563	2030										
AIRPORT	1720	IHC TANDEM DUMP TRUCK (A-22)	27	60,000	5%	2003	83,058	2030										
AIRPORT	1749	TEREX PORTABLE LIGHT PLANT	20	7,000	3%	2011	17,907	2031										
AIRPORT	1714	Durango Police SUV	7	100,000	4%	2024	43,675	2031	71,263							95,158		
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										89,829
AIRPORT	1786	FORD F350 4X4 PICKUP	15	100,000	4%	2017	29,039	2032										89,829
AIRPORT	1718	NEW HOLLAND TRACTOR TC45/LAND PRIDE 6' F	30	5,000	3%	2002	20,400	2032										
AIRPORT	1709	SKID STEER 320D LOADER	20	7,000	4%	2012	31,645	2032										
AIRPORT	E-174	Voyager Duo Carpet Extractor	10		3%	2023	13,731	2033						24,799				
AIRPORT	E170x	WINDSOR FLOOR SCRUBBER	10	N/A	3%	2023	17,581	2033						31,753				
AIRPORT	1745x	CHEVROLET C1500 PICKUP 4X2 (A-80)	10	100,000	3%	2023	29,455	2033						52,610				
AIRPORT	1787	Ram 1/2 to 4x4	10	100,000	4%	2023	40,866	2033						85,456				
AIRPORT	1727	JOHN DEERE 644 LOADER	20	7,000	4%	2013	241,650	2033										
AIRPORT	1780	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	290,793	2033										
AIRPORT	1781	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	325,889	2033										
AIRPORT	1721	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										
AIRPORT	1722	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033										
AIRPORT	1788	Patriot Trailer	10	100,000	4%	2024	4,700	2034							9,828			
AIRPORT	E-168	Escalator Tread Cleaning Machine	26		3%	2008	13,595	2034										
AIRPORT	1724	HENDERSON RUNWAY SANDER (E-161)	31	7,000	5%	2003	56,942	2034										
AIRPORT	1776	CHEVY BRUSH/RESCUE TRUCK	12		5%	2023	60,054	2035										190,679

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
AIRPORT	1789	Chevy 1500 ext cab pickup	10	100,000	4%	2026	44,771	2036									93,622	
AIRPORT	1707	Ram 1 ton 4x4	10	100,000	4%	2026	45,590	2036									95,334	
AIRPORT	1754	EV bus	10		3%	2026	321,850	2036									565,204	
AIRPORT	1736	MB liquid de icer	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 P SERIES 4X4 SNOW PLOW/22' SCHM	20	7,000	4%	2025	639,069	2045								1,336,372		
ANIMAL SHELTER	1005	CHEVY 2500 4X4 EXT CAB	10	100,000	4%	2020	32,589	2030			66,518							
ANIMAL SHELTER	AS1006	Animal control Box mounted on 1006	27	N/A	5%	2003	12,583	2030										
ANIMAL SHELTER	AS1004	SCHWAB ANIMAL CONTROL UNIT	22		4%	2009	0	2031										
ANIMAL SHELTER	AS1002	ANIMAL TRANSPORT UNIT	20	N/A	4%	2013	13,820	2033										
ANIMAL SHELTER	AS1002	ANIMAL CONTROL UNIT TRUCK MOUNTED 1002	32		4%	2001	12,585	2033										
ANIMAL SHELTER	1012	CHEVY 2500 4X4 EXT CAB	10	100.000	4%	2024	49.569	2034							101,176			
ANIMAL SHELTER	1013	CHEVY 2500 4X4 EXT CAB	10	100.000	4%	2024	49.569	2034							101,176			
ANIMAL SHELTER	1014	CHEVY 2500 4X4 EXT CAB	10	100.000	4%	2024	49.569	2034							101,176			
ANIMAL SHELTER	1015	Ram 2500	10	100.000	4%	2024	51.383	2034							104,879			
ANIMAL SHELTER	1016	Ram 2500	10	100.000	4%	2024	51.383	2034							104,879			
BUILDING	1055	FORD FUSION 4DR SEDAN	13	100,000	3%	2015	18,060	2028				37,142						
BUILDING	1060	DODGE 1500 4X4 XCAB PKUP	11	100,000	4%	2017	26,313	2028		58,413								
BUILDING	1061	DODGE 1500 4X4 XCAB PCKUP	11	100,000	4%	2017	26,313	2028		58,413								
BUILDING	1063	DODGE 1500 4X4 XCAB PCKUP	11	100,000	4%	2017	26,313	2028		58,413								
BUILDING	1064	DODGE 1500 4X4 XCAB PCKUP	11	100,000	4%	2017	26,313	2028		58,413								
BUILDING	1057	DODGE 1500 4X4 XCAB PCKUP	12	100,000	4%	2018	26,706	2030					64,450					
BUILDING	1065	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032					55,433					
BUILDING	1066	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	27,158	2032					55,433					
BUILDING	1059	DODGE 1500 4X4 XCAB	10	100,000	4%	2022	47,212	2032					96,366					
BUILDING	1054	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								86,319		
BUILDING	1058	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								86,319		
BUILDING	1062	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								86,319		
CITY COUNTY PLA	5101	DODGE 1500 4X4 PICKUP	10	100,000	3%	2020	25,072	2030			42,776							
CODE ENFORCEM	1956	CHEVY EQUINOX AWD	15	100,000	3%	2014	23,918	2029							55,663			
CODE ENFORCEM	1953	DODGE 1500 4X4 EXTCAB PU	12	100,000	4%	2017	26,313	2029				63,501						
CODE ENFORCEM	1950	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030			62,763							
CODE ENFORCEM	1952	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030			62,763							
CODE ENFORCEM	1957	FORD RANGERS	10	100,000	4%	2022	39,324	2032					80,265					
CODE ENFORCEM	1951	FORD RANGERS	10	100,000	4%	2022	39,704	2032					81,041					
CODE ENFORCEM	1958	Kia Sportage	15	100,000	3%	2020	22,100	2035										
CODE ENFORCEM	1948	DODGE 1500 4X4 PICKUP	10	100,000	5%	2025	41,716	2035								104,428		
CODE ENFORCEM	1949	TRAILER	15	N/A	2%	2024	0	2039		-								
CODE ENFORCEM	1959	TRAILER	15	N/A	2%	2024	0	2039		-								
DEVELOPMENT SI	1954	FORD FUSION 4 DOOR	19	100,000	4%	2011	6,069	2030										
DEVELOPMENT SI	1954	FORD FUSION 4 DOOR	19	100,000	4%	2011	12,321	2030										
ENGINEERING	1088	ADDCO MESSAGE BOARD	16	N/A	4%	2011	0	2027						-				
ENGINEERING	1091	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027					-					
ENGINEERING	1092	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027					-					
ENGINEERING	1094	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027					-					
ENGINEERING	1098	ADDCO MESSAGE BOARD	17	N/A	4%	2011	17,000	2028								62,803		
ENGINEERING	1099	FORD TRANSIT CONNECT	17	100,000	4%	2011	20,685	2028								76,417		
ENGINEERING	1081	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029		53,855								
ENGINEERING	1086	FORD F150 EXT CAB PICKUP	16	100,000	4%	2014	23,425	2030									78,663	
ENGINEERING	1080	DODGE 1500 2WD XCAB PCKUP	13	100,000	4%	2017	23,602	2030						61,896				
ENGINEERING	1089	DODGE 1500 2WD ECAB PCKUP	13	100,000	4%	2017	23,602	2030						61,896				
ENGINEERING	1096	DODGE 1500 2WD XCAB PCKUP	13	100,000	4%	2017	23,602	2030						61,896				
ENGINEERING	1093	DODGE 1500 4X4 XCAB PCKUP	12	100,000	4%	2018	26,706	2030					64,450					
ENGINEERING	1079	Dodge ram 4x4	10	100,000	4%	2021	25,359	2031				53,029						
ENGINEERING	1087	Nissan Sedan	10	100,000	4%	2024	23,367	2034							48,863			
ENGINEERING	1085	RAM 1500extended cab 4x4	10	100,000	4%	2024	39,750	2034							81,135			
ENGINEERING	1095	RAM 1500extended cab 4x4	10	100,000	4%	2024	39,750	2034							81,135			
ENGINEERING	1097	RAM 1500extended cab 4x4	10	100,000	4%	2024	39,750	2034							81,135			
ENGINEERING	1082	Nissan Sedan	10	100,000	4%	2025	29,920	2035								62,566		
ENGINEERING	1084	RAM 1500extended cab 4x4	10	100,000	4%	2025	42,557	2035								86,864		
FACILITIES	1072	JOHN DEERE GATOR 6X4	17		4%	2000	2,500	2017										
FACILITIES	1069	FORD F250 W/SERVICE BODY	16	100,000	4%	2006	3,200	2022	10,746									
FACILITIES	1076	FORD F350 4X4 PICKUP	12	100,000	3%	2014	8,000	2026	15,062									
FACILITIES	1071	FORD FUSION 4 DOOR	15	100,000	4%	2011	0	2026				-						
FACILITIES	1068	FORD F250 W/SERVICE BODY	16	100,000	4%	2010	3,200	2026					10,746					
FACILITIES	1975	GMC CANYON PICKUP W/LIFTGATE	17	100,000	4%	2009	0	2026						-				
FACILITIES	1067	FORD F250 2WD W/SERVICE BODY	18	100,000	4%	2008	3,400	2026							13,443			
FACILITIES	1961	John Deere x700 tractor	20	3,000	3%	2006	15,642	2026									49,461	
FACILITIES	1073	GENIE SISSOR LIFT	23	7,000	4%	2006	15,000	2029										
FACILITIES	1075	TENNANT SWEEPER/SCRUBBER	15	3,000	3%	2015	69,000	2030								160,581		
FACILITIES	1074	JD mower	23	7,000	4%	2009	2,500	2032										
FACILITIES	1077	Nissan Kicks	10	100.000	4%	2026	25.839	2036									52,741	

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

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FIRE	4033	MET PARATRANSIT VAN	10	9,000	4%	2015	5,000	2025								15,967		
FIRE	4029	BOBCAT UTV W/PLOW & BROOM	11	3,000	4%	2015	0	2026										
FIRE	4048	SUTPHEN FIRE PUMPER	17		5%	2009	0	2026						-				
FIRE	4074	GMC 1/2 TON 4X4 PICKUP	17	100,000	4%	2009	0	2026						-				
FIRE	4098	CHEVY MALIBU	18	100,000	4%	2008	0	2026							-			
FIRE	4080	CHEVY MALIBU	19	100,000	5%	2007	0	2026								-		
FIRE	4081	CHEVY MALIBU	19	100,000	5%	2007	0	2026								-		
FIRE	4093	S2 RESCUE PMPER	19		5%	2007	11,437	2026								72,573		
FIRE	4075	FORD FUSION 4DR SEDAN	12	100.000	5%	2015	0	2027		-								
FIRE	4050	SUTPHEN PUMPER	19		5%	2008	0	2027									-	
FIRE	4051	SUTPHEN PUMPER	19		5%	2008	0	2027									-	
FIRE	4083	FORD F550 BRUSH TRUCK	20		5%	2007	0	2027										-
FIRE	4073	HAZMAT TRAILER	37	N/A	2%	1991	14,000	2028										
FIRE	4087	FORD F250 PICKUP W/PLOW	17	100,000	5%	2011	29,984	2028								154,518		
FIRE	4096	FORD F550 QRV	17	100,000	5%	2011	116,953	2028								602,700		
FIRE	4097	FORD F550 QRV	17	100,000	5%	2011	116,953	2028								602,700		
FIRE	4067	H&H TECHNICAL RESCUE TRAILER	20		4%	2009	6,950	2029										
FIRE	4041	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029		66,130								
FIRE	4042	FORD INTERCEPTOR UTILITY	10	100,000	4%	2019	31,624	2029		66,130								
FIRE	4077	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029		75,571								
FIRE	4094	DODGE 2500 4X4 CREWCAB	10	100,000	4%	2019	36,139	2029		75,571								
FIRE	4066	FORD F350 4X4 UTILITY BDY	15	100,000	###	2014	40,385	2029							91,967			
FIRE	4065	HAZMAT TRAILER	25		4%	2004	87,820	2029										
FIRE	4069	FREIGHTLINER TOW VEHICLE	15	7,000	###	2014	195,395	2029							614,204			
FIRE	4064	FREIGHTLINER WATER TENDER	25		5%	2004	115,868	2029										
FIRE	4030	Kawasaki WRC	8	1,000	4%	2022	1	2030	2								2	
FIRE	4031	Kawasaki WRC	8	1,000	4%	2022	1	2030	2								2	
FIRE	4076	DODGE RAM 2500 4X4 CREWCAB PICKUP	10	100,000	4%	2020	30,542	2030			62,340							
FIRE	4086	FORD F250 4X4 CREWCAB	15	100.000	4%	2015	28,625	2030								88,549		
FIRE	4089	GMC TOPKICK 4DR W/RESCUE BODY	21		5%	2009	127,686	2030										
FIRE	4088	WATER TENDER 2500 GL	33		5%	1997	86,770	2030										
FIRE	4043	FORD SUV	8	100,000	5%	2023	45,684	2031		95,154								142,767
FIRE	4079	FORD SUV	8	100,000	5%	2023	45,684	2031		95,154								142,767
FIRE	4090	FORD SUV	8	100,000	5%	2023	45,684	2031		95,154								142,767
FIRE	4091	FORD SUV	8	100,000	5%	2023	45,684	2031		95,154								142,767
FIRE	4099	FORD SUV	8	100,000	5%	2023	45,684	2031		95,154								142,767
FIRE	4054	PIERCE AERIAL LADDER TRUCK	16	100,000	3%	2016	916,487	2032										
FIRE	4072	FREIGHTLINER AIR VAN	20	N/A	4%	2012	97,360	2032										
FIRE	4057	FORD F550 4X4 BRUSH TRUCK	10	90,000	5%	2023	0	2033						-				
FIRE	4082	FORD EXPLORER 4X4	10	90,000	4%	2023	0	2033						-				
FIRE	4092	Chevy k1500	10	100,000	4%	2026	50,417	2036									105,428	
FIRE	4055	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036										
FIRE	4056	PIERCE FIRE PUMPER	16	100,000	5%	2020	610,879	2036										
FIRE	4047	PIERCE FIRE PUMPER	16	10,500	5%	2021	638,777	2037										
FIRE	4045	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037										
FIRE	4046	PIERCE FIRE PUMPER	16	10,500	5%	2021	647,801	2037										
FIRE	4058	PIERCE ENFORCER AERIAL TRUCK	15	100,000	5%	2022	1,212,487	2037										
FIRE	4001	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038	77,682									
FIRE	4002	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038	77,682									
FIRE	4003	Ford F-150 super crew 4x4	15	100,000	4%	2023	45,670	2038	77,682									
FIRE	4061	Ford f550	15	90,000	4%	2023	61,000	2038	103,758									
FIRE	4062	Ford F550	15	90,000	4%	2023	61,000	2038	103,758									
FIRE	4027	BREATHING AIR COMPRESSOR	20	0	4%	2018	133,835	2038	279,865									
FIRE	4060x	FIRE TRUCK SUTPHEN QUINT	18		4%	2023	0	2041				-						
FIRE	4070x	FORD 4X4 BRUSH TRUCK	20		5%	2023	0	2043						-				
FLEET SERVICES	1049	Chevy 2500	14	100,000	4%	2008	2,500	2022										
FLEET SERVICES	2001	FORD RANGER X-CAB PICKUP	14	100,000	4%	2011	2,000	2025		5,797								
FLEET SERVICES	1050	FORD F250 2X4	14	100,000	4%	2011	2,500	2025		7,122								
FLEET SERVICES	1051	FORD F250 2X4	14	100,000	4%	2011	2,500	2025		7,122								
FLEET SERVICES	1037	FORD F250 4X4 WITH PLOW	17	100,000	4%	2008	2,500	2025					9,111					
FLEET SERVICES	1046	FORD F250 4X4 WITH PLOW	17	100,000	4%	2008	2,500	2025					9,111					
FLEET SERVICES	2003	FORD F150 4X2 XCAB PICKUP	10	100,000	5%	2016	4,000	2026									16,688	
FLEET SERVICES	1029	Ford Interceptor	13	100,000	4%	2013	2,000	2026		5,345								
FLEET SERVICES	1031	Ford Interceptor	13	100,000	4%	2013	2,000	2026		5,345								
FLEET SERVICES	1053	Ford Interceptor	13	100,000	4%	2013	2,000	2026		5,345								
FLEET SERVICES	1052	FORD F250 2X4 extended cab	15	100,000	4%	2011	2,800	2026				8,662						
FLEET SERVICES	1043	FORD F150 EXT CAB PICKUP	16	100,000	4%	2010	3,050	2026					10,242					
FLEET SERVICES	1041	FORD F350 4X4 WITH PLOW	17	100,000	4%	2009	2,500	2026						9,111				
FLEET SERVICES	1042	FORD F350 4X4 WITH PLOW	17	100,000	4%	2009	2,500	2026						9,111				
FLEET SERVICES	1038	FORD 3/4 TON PICKUP	18	100,000	4%	2008	2,000	2026							7,808			
FLEET SERVICES	1033	FORD F150 2WD PICKUP	18	100,000	4%	2008	2,000	2026							8,008			

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FLEET SERVICES	1033	FORD F150 2WD PICKUP	18	100,000	4%	2008	2,000	2026							8,008			
FLEET SERVICES	1047	FORD 3/4T W/UTILITY BOX	18	100,000	4%	2008	2,500	2026							9,635			
FLEET SERVICES	1044	FORD 1T 4X4 W/UTILITY & COMPRESSOR	18	100,000	6%	2008	2,500	2026							18,404			
FLEET SERVICES	1039	FORD F250 2WD W/SERVICE BODY	18	100,000	4%	2008	5,000	2026							19,770			
FLEET SERVICES	1036	FORD RANGER 1/2 TON PICKUP	19	100,000	4%	2007	2,500	2026								10,847		
FLEET SERVICES	1048	FORD ESCAPE AWD	15	100,000	4%	2013	26,002	2028						81,735				
FLEET SERVICES	1045	FORD 3/4T EXT CAB W/SERVICEBODY	19	100,000	3%	2010	2,500	2029										
FLEET SERVICES	1030	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030			61,655							
FLEET SERVICES	1035	FORD F150 4X4 EXT CAB PICKUP	13	100,000	4%	2017	27,065	2030						70,976				
FLEET SERVICES	1032	FORD F550 W/SERVICE BODY	19	90,000	4%	2011	51,954	2030										
FLEET SERVICES	2002	TOYOTA FORKLIFT 6000#	20	8,000	4%	2025	52,691	2045								107,549		
ITD	1981	FORD EXPEDITION	16	100,000	3%	2010	5,000	2026					12,375					
ITD	1982	FORD FUSION 4 DOOR	17	100,000	5%	2009	2,500	2026						12,883				
ITD	1983	FORD RANGER EXT CAB PICKUP	20	100,000	4%	2006	2,500	2026									11,753	
LIBRARY	5003	CHEVY ASTRO VAN	24	100,000	5%	2002	2,000	2026										
LIBRARY	5006	FORD E350 12 PSGR VAN (A-9)	28	100,000	3%	1998	2,500	2026										
LIBRARY	5005	FREIGHTLINER BOOKMOBILE	15	150,000	3%	2013	273,372	2028						636,208				
LIBRARY	5004	FORD CUTAWAY VAN	22	100,000	4%	2007	44,058	2029										
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	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	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	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	1860	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2015	5,000	2026										
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	34	0	2%	1992	1,828	2026										
MET TRANSIT	1862	FORKLIFT	37	700	3%	1990	0	2027										
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	24		3%	2004	32,412	2028										
MET TRANSIT	1879	MET PARATRANSIT VAN	10	9,000	3%	2019	16,111	2029		28,293								
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	20	100,000	4%	2009	33,984	2029										
MET TRANSIT	1879	MET PARATRANSIT VAN	10	9,000	3%	2019	64,152	2029		112,658								
MET TRANSIT	1861	FORD F350 4X4 TRUCK	30	100,000	5%	1999	24,517	2029										
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	###	2020	16,450	2030			27,243							
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9,000	3%	2023	17,922	2030							32,444			
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	1859	MASSY 4WD TRACTOR/BROOM	20	7,000	3%	2010	20,406	2030										
MET TRANSIT	1880	MET PARATRANSIT VAN	7	9,000	3%	2023	101,556	2030							183,846			
MET TRANSIT	1881	MET PARATRANSIT VAN	7	9,000	3%	2023	101,556	2030							183,846			
MET TRANSIT	1882	MET PARATRANSIT VAN	7	9,000	3%	2023	101,556	2030							183,846			
MET TRANSIT	1883	MET PARATRANSIT VAN	7	9,000	3%	2023	101,556	2030							183,846			
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9,000	3%	2024	23,506	2031	34,380							42,553		
MET TRANSIT	1863	FORD EXPLORER 4X4	10	100,000	3%	2021	53,790	2031				94,461						
MET TRANSIT	1884	MET PARATRANSIT VAN	7	9,000	3%	2024	133,202	2031	194,820							241,135		
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	1896	HYUNDAI KONA	10	N/A	3%	2023	5,731	2033						10,064				
MET TRANSIT	1886	MET PARATRANSIT VAN	7	9,000	3%	2026	18,627	2033			27,244							33,720
MET TRANSIT	1887	MET PARATRANSIT VAN	7	9,000	3%	2026	18,627	2033			27,244							33,720
MET TRANSIT	1888	MET PARATRANSIT VAN	7	9,000	3%	2026	18,627	2033			27,244							33,720
MET TRANSIT	1885	MET PARATRANSIT VAN	7	9,000	3%	2026	18,627	2033			27,244							33,721
MET TRANSIT	1896	HYUNDAI KONA	10	N/A	3%	2023	22,925	2033						40,259				
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	2021	74,396	2033								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		

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
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	1885	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033			154,382							191,084
MET TRANSIT	1886	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033			154,382							191,084
MET TRANSIT	1887	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033			154,382							191,084
MET TRANSIT	1888	MET PARATRANSIT VAN	7	9,000	3%	2026	105,554	2033			154,382							191,084
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	1856	Rugged Terain Hyundai	10	N/A	3%	2024	38,852	2034							68,228			
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								38,441		
MET TRANSIT	1847	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										
MET TRANSIT	1848	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										
MET TRANSIT	1849	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										
MET TRANSIT	1850	GILLIG TRANSIT BUS	12	300,000	3%	2024	200,864	2036										
MET TRANSIT	1847	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										
MET TRANSIT	1848	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										
MET TRANSIT	1849	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										
MET TRANSIT	1850	GILLIG TRANSIT BUS	12	300,000	3%	2024	803,457	2036										
MET TRANSIT	1858	FLATBED TRAILER	20	N/A	###	2020	5,800	2040			9,895							
PARK DIVISION	1645	JOHN DEERE	10	3,000	4%	2001	28,900	2011				134,414						
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	3627	JOHN DEERE MOWER/BLOWER	8	6,000	4%	2018	4,965	2026					12,479					
PARK DIVISION	3622	POLARIS RANGER 4X4 UTV	8	5,000	4%	2018	9,482	2026					23,357					
PARK DIVISION	3623	POLARIS RANGER 4X4 UTV	8	5,000	4%	2018	9,482	2026					23,357					
PARK DIVISION	3624	POLARIS RANGER 4X4 UTV	8	5,000	4%	2018	9,482	2026					23,357					
PARK DIVISION	3647	FORD F350 4X4 REG CAB	11	100,000	4%	2015	8,500	2026										
PARK DIVISION	1642	BOBCAT UTILITY VEHICLE	12	3,000	3%	2014	7,386	2026	14,276									
PARK DIVISION	1609	FORD F150 2WD REG CAB PICKUP	13	100,000	4%	2013	0	2026		-								
PARK DIVISION	1630	FORD F350 W/SERVICE BODY	15	100,000	4%	2011	0	2026				-						
PARK DIVISION	1634	PJ TILT BED TRAILER	15	N/A	3%	2011	0	2026				-						
PARK DIVISION	3648	FORD F350 4X4 W/PLOW	15	100,000	4%	2011	8,000	2026				24,747						
PARK DIVISION	1023	FORD E450 PASSENGER VAN	17	100,000	4%	2009	0	2026						-				
PARK DIVISION	1693	FORD RANGER EXT CAB PICKUP	18	100,000	1%	2008	4,000	2026							4,523			
PARK DIVISION	1692	FORD RANGER EXT CAB PICKUP	19	100,000	1%	2007	4,000	2026								4,638		
PARK DIVISION	1612	CHEVY 3/4 TON PICKUP	20	100,000	1%	2006	4,500	2026									6,025	
PARK DIVISION	1610	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										-
PARK DIVISION	1611	CHEVY 1500 2WD PICKUP	21	100,000	4%	2005	0	2026										-
PARK DIVISION	1607	FORD RANGER 4X4	25	100,000	1%	2001	2,762	2026										
PARK DIVISION	1629	HOLLAND AERWAY AERATOR, ATTACHMENT	26	N/A	4%	2000	4,765	2026										
PARK DIVISION	1903	SUL AIR AIR COMPRESSOR 18	40	1,700	3%	1986	0	2026										
PARK DIVISION	1929	TORO WORKMAN HDX 4X4	11	3,000	4%	2016	0	2027	-									
PARK DIVISION	3603	FORD F250 4X4 W SNOWPLOW	12	100,000	4%	2015	0	2027		-								
PARK DIVISION	3613	VERMEER BRUSH CHIPPER	12	7,000	4%	2015	0	2027		-								
PARK DIVISION	1654	Vermeer Stump Grinder	24	2,500	4%	2003	0	2027										

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

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PARK DIVISION	3606	BOBCAT UTV 4X2 3200	13	3,000	3%	2015	0	2028				-						
PARK DIVISION	3610	BOBCAT UTV 4X4 W/ATTCHMNT	13	3,000	3%	2015	21,365	2028				42,871						
PARK DIVISION	1905	Chevy Colorado Ext cab pickup	16	100,000	4%	2012	17,849	2028							59,938			
PARK DIVISION	1024	FORD RANGER 1/2 TON PICKUP	21	100,000	4%	2007	14,989	2028										
PARK DIVISION	1930	WALKER 52" MOWER W/ATTCHMENTS	10	3,000	4%	2018	27,267	2028	57,019									
PARK DIVISION	1697	CHEVY 1500 4X4 W/PLOW	14	100,000	3%	2014	32,383	2028					69,233					
PARK DIVISION	1649	TORO 4100D 16' MOWER	10	3,000	4%	2018	59,767	2028	121,992									
PARK DIVISION	1647	TORO 5900 16' MOWER	10	3,000	4%	2018	84,984	2028	173,463									
PARK DIVISION	1694	FREIGHTLINER DUMP TRUCK	16	60,000	4%	2012	79,825	2028							268,057			
PARK DIVISION	1618	IHC 4700 W/VERSALIFT, OVERHEAD RACK	28	8,000	4%	2000	95,233	2028										
PARK DIVISION	1636	DODGE RAM 1500 2WD REG CAB PICKUP	10	100,000	4%	2019	23,220	2029		48,556								
PARK DIVISION	1622	FORD F150 EXT CAB PICKUP	16	100,000	4%	2013	21,010	2029								71,603		
PARK DIVISION	1928	WALKER MOWER	6	3,000	4%	2023	37,375	2029				70,109						90,197
PARK DIVISION	3629	Ford f250	11	100,000	4%	2018	34,101	2029			77,407							
PARK DIVISION	1625	FORD F350 STAKE BED/HLIST	18	100,000	4%	2011	29,345	2029										117,495
PARK DIVISION	3625	JEEP WRANGLER 4X4 W/PLOW	11	100,000	4%	2018	41,050	2029			93,180							
PARK DIVISION	3626	JEEP WRANGLER 4X4 W/PLOW	11	100,000	4%	2018	41,050	2029			93,180							
PARK DIVISION	1691	FREIGHTLINER DUMP TRUCK	17	60,000	4%	2012	79,825	2029									290,908	
PARK DIVISION	1687	TURF SWEEPER	35	3,000	1%	1995	0	2030										
PARK DIVISION	3620	PJ trailer	15	N/A	3%	2015	7,400	2030								17,222		
PARK DIVISION	1914	JOHN DEERE GATOR	16	2,000	4%	2014	10,995	2030									37,252	
PARK DIVISION	3631	DODGE RAM 1500 2WD PICKUP	12	100,000	3%	2018	24,780	2030					46,656					
PARK DIVISION	3634	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	25,072	2030			51,175							
PARK DIVISION	3612	TRU BURROW BLOCKER TRAILR	15	N/A	4%	2015	19,895	2030								62,538		
PARK DIVISION	1638	DODGE 1500 2WD LB PICKUP	13	100,000	4%	2017	22,506	2030						59,021				
PARK DIVISION	1639	DODGE 1500 2WD LB PICKUP	13	100,000	4%	2017	22,506	2030						59,021				
PARK DIVISION	1664	JOHN DEERE 72" FRONT MOUNT MOWER	10	5,000	4%	2020	25,835	2030			52,732							
PARK DIVISION		FUEL STORAGE TANKS	27		4%	2003	11,962	2030										
PARK DIVISION	1919	WALKER 52" RIDING MOWER	10	3,000	4%	2020	26,106	2030			53,286							
PARK DIVISION	3601	CHEVY 1500 2WD PICKUP	15	100,000	4%	2015	22,193	2030								68,652		
PARK DIVISION	3602	CHEVY 1500 2WD PICKUP	15	100,000	4%	2015	22,193	2030								68,652		
PARK DIVISION	1605	FORD F250 4X4 W SNOWPLOW	13	100,000	4%	2017	25,565	2030						67,043				
PARK DIVISION	1651	DODGE 1500 4X4 XCAB PCKUP	13	100,000	4%	2017	26,313	2030						69,005				
PARK DIVISION	1920	WALKER 52" RIDING MOWER	10	3,000	4%	2020	31,900	2030			65,112							
PARK DIVISION	1602	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	4%	2020	32,216	2030			65,757							
PARK DIVISION	3618	FORD F150 X-CAB 2WD PICKUP	15	100,000	4%	2015	25,803	2030								81,109		
PARK DIVISION	3628	FORD F250 W/UTILITY BODY	12	100,000	4%	2018	34,101	2030					84,001					
PARK DIVISION	1633	TURFTENDER TOP DRESSER, 4 CU YD, DAKOTA	31	N/A	4%	1999	16,700	2030										
PARK DIVISION	1641	New HollandTRACTOR W/MOWER	25	7,000	4%	2005	28,925	2030										
PARK DIVISION	1640	JOHN DEERE 5420 TRACTOR 4WD	28	10,000	3%	2002	42,184	2030										
PARK DIVISION	1627	IHC PACMAC GARBAGE TRUCK	10	10,000	4%	2020	132,033	2030			276,097							
PARK DIVISION	1673	TRAILER	10	3,000	4%	2021	1,809	2031				3,783						
PARK DIVISION	3619	PJ trailer	15	N/A	3%	2016	7,400	2031									17,222	
PARK DIVISION	3621	NORTHSTAR WASHER/TRAILER	15	N/A	3%	2016	7,400	2031									17,222	
PARK DIVISION	3635	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031				25,058						
PARK DIVISION	3636	POLARIS RANGER 4X4 UTV	10	5,000	4%	2021	11,983	2031				25,058						
PARK DIVISION	1648	JOHN DEERE FRONT MOWER	10	3,000	4%	2021	21,943	2031				44,788						
PARK DIVISION	1646	JOHN DEERE	10	3,000	4%	2021	28,900	2031				58,988						
PARK DIVISION	1624	TORO SPRAYER	23	7,000	5%	2008	17,000	2031										
PARK DIVISION	1668	DODGE 4500 2WD	10	100,000	4%	2021	51,000	2031				104,097						
PARK DIVISION	3637	TRAILER	10	3,000	4%	2022	10,250	2032					21,434					
PARK DIVISION	1644	TORO PROCORE AERATOR	15	100,000	4%	2017	34,538	2032										108,567
PARK DIVISION	1660	DODGE RAM 5500 2WD DUMP TRUCK	12	100,000	4%	2020	45,287	2032							109,291			
PARK DIVISION	1938	Harper Hawk 4200	10	2,000	3%	2022	59,957	2032					99,295					
PARK DIVISION	1643	WIEDENMAN LAWN MACHINE	15	100,000	4%	2017	42,175	2032										132,573
PARK DIVISION	1684	CAT 908H WHEEL LOADER	20	7,000	4%	2012	86,258	2032										
PARK DIVISION	1913	JOHN DEERE GATOR	12	2,000	4%	2021	19,885	2033								48,585		
PARK DIVISION	1621	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						85,498				
PARK DIVISION	1623	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						85,498				
PARK DIVISION	1665	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						85,498				
PARK DIVISION	1679	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						85,498				
PARK DIVISION	1689	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						85,498				
PARK DIVISION	1619	Ram 2500 regular cab pickup	10	100,000	4%	2023	50,577	2033						105,763				
PARK DIVISION	1635	BOBCAT TRACK LOADER	15	7,000	4%	2018	57,133	2033										
PARK DIVISION	1910	Ford F350 with dump box	10	7,000	5%	2023	67,036	2033						168,481				
PARK DIVISION	1676	TORO 5900 16' MOWER	10	7,000	4%	2023	105,953	2033						216,262				
PARK DIVISION	1671	TORO 5900 16' MOWER	10	3,000	4%	2023	125,886	2033						256,948				
PARK DIVISION	1661	Ram 1500 regular cab pickup	10	100,000	4%	2023	40,886	2033						85,498				
PARK DIVISION	3605	TRAILER	10	3,000	4%	2024	8,700	2034							18,193			
PARK DIVISION	3639	Kubota	10	1,700	3%	2024	11,549	2034							17,192			
PARK DIVISION	1022	Chevy 15 passenger van	10	100,000	4%	2024	49,000	2034							102,465			

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PARK DIVISION	1027	Chevy 15 passenger van	10	100,000	4%	2024	49,000	2034							102,465			
PARK DIVISION	3643	TORO groundmaster trim mower	10	6,000	4%	2024	91,236	2034							195,348			
PARK DIVISION	3641	TORO groundmaster	10	6,000	4%	2024	127,800	2034							273,636			
PARK DIVISION	3642	TORO groundmaster	10	6,000	4%	2024	127,800	2034							273,636			
PARK DIVISION	1617	FREIGHTLINER SERIAL MANLIFT	15	7,000	4%	2019	146,213	2034										
PARK DIVISION	1028	MOBIL SOUND STAGE TRAILER	30	N/A	4%	2004	81,829	2034										
PARK DIVISION	3632	Chevy 3500	12	100,000	4%	2023	0	2035										-
PARK DIVISION	3608	PJ TILT BED TRAILER	20	N/A	3%	2015	5.161	2035										
PARK DIVISION	3609	PJ TILT BED TRAILER	20	N/A	3%	2015	5.161	2035										
PARK DIVISION	3644	Gravely mower	10	6,000	4%	2025	14,693	2035								31,459		
PARK DIVISION	1604	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								86,319		
PARK DIVISION	1018	Chevy 15 passenger van	10	100,000	4%	2025	51,214	2035								107,095		
PARK DIVISION	1019	Chevy 15 passenger van	10	100,000	4%	2025	51,214	2035								107,095		
PARK DIVISION	3604	Ford f-350	12	100,000	4%	2023	49,498	2035										119,454
PARK DIVISION	1907	Bobcat tool cat	10	7,000	5%	2026	76,492	2036									192,248	
PARK DIVISION	1683	BOBCAT E35 MINIX	15	4,000	4%	2022	59,130	2037										
PARK DIVISION	1603	FORD HI-CUBE VAN	15	100,000	4%	2023	0	2038	-									
PARK DIVISION	1026x	FORD 1/2 TON PICKUP WHITE	15	100,000	4%	2023	0	2038	-									
PARK DIVISION	3630	B-B 20' Tiltbed Trailer	20	N/A	3%	2018	8,363	2038	13,850									
PARK DIVISION	1908	CAT TRACK LOADER	15	7,000	5%	2023	131,767	2038	255,487									
PARK DIVISION	3633	Carry on trailer	20	N/A	3%	2019	3,779	2039		6,258								
PARK DIVISION	1650	IHC TRUCK WITH BOX HOIST LIFTGATE	40	100,000	5%	2001	42,685	2041				296,233						
PARK DIVISION	1632	Case 4wd tractor	20	5,000	4%	2023	63,280	2043						129,162				
PARK DIVISION	3638	AIR COMPRESSOR 18	20	1,700	3%	2024	24,715	2044							36,791			
PARK DIVISION	3640	Ditch Witch	20	7,000	4%	2024	67,561	2044							141,278			
PARK DIVISION	3645	pj trailer	20	N/A	3%	2025	9,725	2045								16,106		
PARK DIVISION	3646	AIR COMPRESSOR	22	1,700	3%	2023	26,250	2045								41,254		
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1967	CY-CORP TRAILER USED FOR HAULING GARA(	38	0	3%	1988	548	2026										
PARKING	1960	ADVANCE SWEEPER	17	7,000	5%	2010	0	2027							-			
PARKING	1972	FORD F150 4X4 PICKUP	18	100,000	4%	2011	21,920	2029										86,668
PARKING	1966	FORD ECOSPORT	10	100.000	4%	2021	25,397	2031				53,108						
PARKING	1962	JOHN DEERE X739	10		3%	2024	25,200	2034							41,734			
PARKING	1964	CHEVY EQUINOX AWD	10	100,000	4%	2024	27,955	2034							58,457			
PARKING	1968	CHEVY EQUINOX AWD	10	100,000	4%	2024	27,955	2034							58,457			
PARKING	1974	Nissan Frontier	10	100,000	4%	2024	38,455	2034							80,414			
POLICE DEPT	1446	FORD INTERCEPTOR	8	100,000	4%	2017	0	2025				-						
POLICE DEPT	1438	FORD INTERCEPTOR sell	9	100,000	4%	2017	0	2026							-			
POLICE DEPT	1439	FORD INTERCEPTOR	9	100,000	4%	2017	0	2026							-			
POLICE DEPT	1431	FORD INTERCEPTOR	10	100,000	4%	2016	0	2026									-	
POLICE DEPT	3494	FORD INTERCEPTOR PIT	10	100,000	4%	2016	0	2026									-	
POLICE DEPT	3496	FORD INTERCEPTOR PIT	10	100,000	4%	2016	0	2026									-	
POLICE DEPT	3497	FORD INTERCEPTOR PIT	10	100,000	4%	2016	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	1570	FORD INTERSEPTOR UTILITY	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	3404	CHEVY 3/4 TON EXT CAB PICKUP	13	100,000	4%	2013	0	2026		-								
POLICE DEPT	1589	FORD F150 4X4 CREW	15	100,000	0%	2011	0	2026				-						
POLICE DEPT	1533	FORD FUSION 4 DOOR	17	100,000	4%	2009	0	2026						-				
POLICE DEPT	1532	FORD F350 4X4 4DR BOMB UNIT	18	100,000	4%	2008	0	2026							-			
POLICE DEPT	1529	GMC 1/2 TON EXT CAB PICKUP	28	100,000	0%	1998	0	2026										
POLICE DEPT	1593	HURD BOMB TRAILER	31	N/A	3%	1995	0	2026										
POLICE DEPT	1595	Meth Lab Trailer	23	N/A	5%	2003	0	2026										
POLICE DEPT	3417	CHEVY SUBURBAN 4WD	24	100,000	5%	2002	5,200	2026										
POLICE DEPT	1577	FORD INTERSEPTOR UTILITY Wrecked 5-29-25	4	100,000	4%	2023	0	2027		-				-				-
POLICE DEPT	1468	FORD INTERCEPTOR AWD SUV	7	100,000	4%	2020	0	2027				-						
POLICE DEPT	1477	FORD INTERCEPTOR AWD SUV	7	100,000	4%	2020	0	2027				-						
POLICE DEPT	1547	FORD INTERCEPTOR UTILITY	8	100,000	4%	2019	0	2027						-				
POLICE DEPT	1440	FORD INTERCEPTOR	10	100,000	4%	2017	0	2027										-
POLICE DEPT	1443	FORD INTERCEPTOR Wrecked	10	100,000	4%	2017	0	2027										-
POLICE DEPT	3492	FORD INTERCEPTOR PIT	10	100,000	4%	2017	0	2027										-
POLICE DEPT	3493	FORD INTERCEPTOR PIT	10	100,000	4%	2017	0	2027										-
POLICE DEPT	3495	FORD INTERCEPTOR PIT	10	100,000	4%	2017	0	2027										-
POLICE DEPT	1425	FORD INTERCEPTOR	11	100,000	4%	2016	0	2027	-									
POLICE DEPT	1430	FORD INTERCEPTOR	11	100,000	4%	2016	0	2027	-									
POLICE DEPT	1506	FORD FUSION SILVER	12	100.000	3%	2015	0	2027		-								

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
POLICE DEPT	1497	FORD FUSION	12	100,000	4%	2016	18,840	2028			45,467							
POLICE DEPT	1501	CHEVY MALIBU	15	100,000	4%	2013	20,429	2028						64,216				
POLICE DEPT	1514	CHEVY MALIBU	15	100,000	4%	2013	20,429	2028						64,216				
POLICE DEPT	1458	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028									76,634	
POLICE DEPT	1459	FORD INTERCEPTOR	9	100,000	4%	2019	27,533	2028									76,634	
POLICE DEPT	1437	FORD INTERCEPTOR	11	100,000	4%	2017	27,561	2028		61,183								
POLICE DEPT	1450	FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	58,676									
POLICE DEPT	1475	FORD INTERCEPTOR AWD SUV	8	100,000	4%	2020	35,962	2028							86,787			
POLICE DEPT	1455	FORD INTERCEPTOR UTILITY	10	100,000	4%	2018	31,706	2028	67,569									
POLICE DEPT	3441	FREIGHTLINER DRONE UNIT	25		5%	2004	0	2029										
POLICE DEPT	1516	FORD FUSION BLUE	14	100,000	3%	2015	18,060	2029						39,514				
POLICE DEPT	1518	FORD FUSION BLACK	14	100,000	3%	2015	18,060	2029						39,514				
POLICE DEPT	PD2003	Luma Light	32	N/A	3%	1997	10,000	2029										
POLICE DEPT	3431	2019 Ford Fusion hybrid	10	100,000	4%	2019	26,200	2029		53,477								
POLICE DEPT	1508	CHEVY MALIBU	16	100,000	4%	2013	20,429	2029								69,623		
POLICE DEPT	1457	FORD INTERCEPTOR	10	100,000	4%	2019	27,533	2029		57,575								
POLICE DEPT	1460	FORD INTERCEPTOR	10	100,000	4%	2019	27,533	2029		57,575								
POLICE DEPT	1461	FORD INTERCEPTOR	10	100,000	4%	2019	27,533	2029		57,575								
POLICE DEPT	1444	FORD INTERCEPTOR	12	100,000	4%	2017	27,561	2029				66,513						
POLICE DEPT	1447	FORD INTERCEPTOR	12	100,000	4%	2017	27,946	2029				67,442						
POLICE DEPT	1528	FORD E250 PRISONER TRANSPROT VAN	18	100,000	4%	2011	21,937	2029										87,834
POLICE DEPT	1448	FORD INTERCEPTOR	11	100,000	4%	2018	28,944	2029			66,858							
POLICE DEPT	1539	FORD F150 SUPERCREW	12	100,000	4%	2017	31,089	2029				75,027						
POLICE DEPT	1550	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1551	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1552	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1553	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1554	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1555	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1556	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1557	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1558	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1559	FORD INTERCEPTOR UTILITY	8	100,000	4%	2021	35,903	2029								88,440		
POLICE DEPT	1467	FORD INTERCEPTOR AWD SUV	9	100,000	4%	2020	35,882	2029	67,308									98,079
POLICE DEPT	1479	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1480	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1481	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1482	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1483	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1484	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1485	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1486	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1487	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1488	FORD INTERCEPTOR	8	100,000	4%	2021	36,251	2029								89,297		
POLICE DEPT	1519	FORD F150 CREWCAB PICKUP	11	100,000	4%	2018	31,091	2029			71,818							
POLICE DEPT	1409	FORD F150 4X4 SUPERCREW	15	100,000	4%	2014	30,350	2029							93,885			
POLICE DEPT	1410	FORD F150 4X4 SUPERCREW	15	100,000	4%	2014	30,350	2029							93,885			
POLICE DEPT	3443	FORD FUSION	14	100,000	4%	2016	8,000	2030							22,790			
POLICE DEPT	1520	FORD FUSION WHITE	15	100,000	3%	2015	18,060	2030								42,030		
POLICE DEPT	1502	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			44,707							
POLICE DEPT	1507	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			44,707							
POLICE DEPT	1513	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			44,707							
POLICE DEPT	1517	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			44,707							
POLICE DEPT	1521	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			44,707							
POLICE DEPT	1462	FORD INTERCEPTOR	11	100,000	4%	2019	27,533	2030				62,498						
POLICE DEPT	3414	FORD INTERCEPTOR UTILITY	15	100,000	3%	2015	28,299	2030								64,444		
POLICE DEPT	1445	FORD INTERCEPTOR	13	100,000	4%	2017	27,561	2030						72,278				
POLICE DEPT	1451	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030					68,923					
POLICE DEPT	1452	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030					68,923					
POLICE DEPT	1453	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030					68,923					
POLICE DEPT	1454	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030					68,923					
POLICE DEPT	1456	FORD INTERCEPTOR	12	100,000	4%	2018	27,533	2030					68,923					
POLICE DEPT	1489	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030	63,655								88,440	
POLICE DEPT	1490	FORD INTERSEPTOR	8	100,000	4%	2022	35,903	2030	63,655								88,440	
POLICE DEPT	1560	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030	63,655								88,440	
POLICE DEPT	1571	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030	63,655								88,440	
POLICE DEPT	1572	FORD INTERSEPTOR UTILITY	8	100,000	4%	2022	35,903	2030	63,655								88,440	
POLICE DEPT	1542	FORD INTERCEPTOR UTILITY	11	100,000	4%	2019	31,706	2030				71,970						
POLICE DEPT	1464	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,882	2030			73,240							
POLICE DEPT	1465	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,882	2030			73,240							
POLICE DEPT	1466	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,882	2030			73,240							

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
POLICE DEPT	1469	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	1470	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	1471	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	1472	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	1473	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	1474	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	1476	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	1478	FORD INTERCEPTOR AWD SUV	10	100,000	4%	2020	35,962	2030			73,403							
POLICE DEPT	PD2004	Cyvac	30	N/A	3%	2000	22,195	2030										
POLICE DEPT	1527	E-350 transit van	10	100,000	4%	2020	39,225	2030			82,024							
POLICE DEPT	1441x	FORD INTERCEPTOR sell	8	100,000	4%	2023	0	2031		-								-
POLICE DEPT	1561	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1562	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1563	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1564	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1565	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1568	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1573	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1576	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1578	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	1580	FORD INTERSEPTOR UTILITY	8	100,000	4%	2023	45,684	2031		80,997								112,534
POLICE DEPT	3498	FORD INTERCEPTOR PIT	9	100,000	4%	2023	0	2032				-						
POLICE DEPT	3499	FORD INTERCEPTOR PIT	9	100,000	4%	2023	0	2032				-						
POLICE DEPT	3421	Dodge Ram	24	100,000	5%	2008	0	2032										
POLICE DEPT	3408	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					64,648					
POLICE DEPT	3409	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					64,648					
POLICE DEPT	3424	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					64,648					
POLICE DEPT	3425	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					64,648					
POLICE DEPT	3426	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					64,648					
POLICE DEPT	3427	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2022	31,673	2032					64,648					
POLICE DEPT	1400	Dodge 1500 CSO	8	100,000	4%	2025	42,310	2033				75,015						
POLICE DEPT	1401	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1402	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1403	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1404	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1581	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1582	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1583	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1584	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1586	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1587	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1588	FORD INTERSEPTOR UTILITY	8	100,000	4%	2025	48,627	2033				86,215						
POLICE DEPT	1596	FORD TRANSIT SWAT VAN	15	100,000	4%	2018	38,265	2033										
POLICE DEPT	1566	Ford F-150 super crew 4x4	11	100,000	4%	2022	51,000	2033							115,766			
POLICE DEPT	1590	NABCO BOMB TRAILER	30	N/A	5%	2004	0	2034										
POLICE DEPT	1598	CHARMAC ROBOT TRAIER	30	N/A	4%	2004	0	2034										
POLICE DEPT	1406	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034					86,084					
POLICE DEPT	1407	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034					86,084					
POLICE DEPT	1411	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034					86,084					
POLICE DEPT	1412	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034					86,084					
POLICE DEPT	1413	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034					86,084					
POLICE DEPT	1414	FORD INTERSEPTOR UTILITY	8	100,000	4%	2026	48,553	2034					86,084					
POLICE DEPT	1405	FORD INTERSEPTOR pickup	8	100,000	4%	2026	50,682	2034					89,858					
POLICE DEPT	1535	GMC TOPKICK BOMB TRUCK	25	100,000	4%	2009	78,963	2034										
POLICE DEPT	1597	KENWORTH CSI VAN	25	100,000	4%	2009	294,491	2034										
POLICE DEPT	3442	Chevy Trax	10	100,000	4%	2025	24,106	2035								49,203		
POLICE DEPT	3434	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								61,070		
POLICE DEPT	3435	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								61,070		
POLICE DEPT	3436	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								61,070		
POLICE DEPT	3437	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2025	29,920	2035								61,070		
POLICE DEPT	1415	FORD INTERSEPTOR UTILITY	8	100,000	4%	2027	48,553	2035						86,084				
POLICE DEPT	1416	FORD INTERSEPTOR UTILITY	8	100,000	4%	2027	48,553	2035						86,084				
POLICE DEPT	1534	SWAT Vehicle GRANT FUNDED	12	100,000	4%	2025	0	2037										
POLICE DEPT	3407	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										
POLICE DEPT	1567x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										
POLICE DEPT	1569x	Ford F150 4x4 crew cab pickup	14	100,000	4%	2023	0	2037										
POLICE DEPT	1525	CHEVY MALIBU	13	100,000	4%	2024	25,154	2037										
POLICE DEPT	1522	CHEVY MALIBU	13	100,000	4%	2024	25,404	2037										
POLICE DEPT	1523	CHEVY MALIBU	13	100,000	4%	2024	25,404	2037										
POLICE DEPT	1524	CHEVY MALIBU	13	100,000	4%	2024	25,404	2037										
POLICE DEPT	3423	TOYOTA FORKLIFT	20	7,000	4%	2023	52,653	2043						110,104				

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
PW ADMIN	3096	Box Trailer	26	7,000	4%	1984	0	2010										
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	3095	FREIGHTLINER 2 TON FLATBED TRUCK	26	7,000	4%	2000	0	2026										
PW ADMIN	3091	FORD FUSION	14	100,000	4%	2016	18,840	2030							53,670			
PW ADMIN	3093	FORD FUSION 4 DOOR	16	100,000	4%	2014	18,274	2030									61,365	
PW BELKNAP	7353	FORD F150 4X2 SUPERCAB	10	100,000	4%	2000	0	2010			-							
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	7416	Freightliner 10YD DumpTruck	14	80,000	4%	2011	0	2025		-								
PW BELKNAP	7351	FLOATING DREDGE	22	7,000	5%	2003	0	2025										-
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	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	7904	VACTOR SEWER JET	18	7,000	4%	2008	0	2026							-			
PW BELKNAP	7450	JOHN DEERE 710G BACKHOE	23	7,000	5%	2003	0	2026										
PW BELKNAP	7850	FORD F350 2WD W/UTILITY	26	100,000	3%	2000	0	2026										
PW BELKNAP	7113	FORD F250 SRW 4X4 REG CAB	11	100,000	4%	2016	0	2027	-									
PW BELKNAP	7912	FREIGHTLINER VACTOR SEWER TRUCK	11	7,000	4%	2016	0	2027	-									
PW BELKNAP	7405	Chevy Colorado Ext cab pickup	15	100,000	4%	2012	0	2027					-					
PW BELKNAP	7807	FORD F250 W/SERVICE BODY	17	100,000	4%	2010	0	2027							-			
PW BELKNAP	7120	CHEVY MALIBU	19	100,000	4%	2008	0	2027									-	
PW BELKNAP	7345	30' DREDGE TRAILER	24	N/A	4%	2003	0	2027										
PW BELKNAP	7430	JOHN DEERE 710G BACKHOE	24	7,000	5%	2003	0	2027										
PW BELKNAP	7431	IR COMPRESSOR	29	7,000	4%	1998	0	2027										
PW BELKNAP	7510	NEW HOLLAND EXCAVATOR	21	7,000	4%	2006	0	2027										
PW BELKNAP	7515	TRAC STAR FUSION MACHINE	22	7,000	4%	2006	0	2028										
PW BELKNAP	7116	WACHS PORTABLE VAC SYSTEM	12		4%	2016	16,270	2028			39,264							
PW BELKNAP	7370	SULLIVAN AIR COMPRESSOR	28	7,000	4%	2000	9,115	2028										
PW BELKNAP	7201	FORD FUSION 4 DOOR	17	100,000	3%	2011	18,150	2028								46,862		
PW BELKNAP	7417	FORD F150 2WD EXT CAB PICKUP	15	100,000	4%	2013	21,010	2028						64,992				
PW BELKNAP	7108	FORD F250 SRW 4X4 REG CAB	13	100,000	4%	2015	29,592	2028				77,604						
PW BELKNAP	7117	FORD F250 4X4 REG CAB	11	100,000	4%	2017	33,703	2028		74,818								
PW BELKNAP	7149	FORD F250 W/SERVICE BODY	10	100,000	4%	2018	36,139	2028	73,764									
PW BELKNAP	7112	FORD F250 SRW 4X4 REG CAB	12	100,000	4%	2016	36,099	2028			87,118							
PW BELKNAP	7906	TRACKED EXCAVATOR	17	N/A	4%	2011	62,744	2028								231,796		
PW BELKNAP	7555	HAMMERHEAD POWERPAK	18	N/A	4%	2010	186,000	2028									744,731	
PW BELKNAP	7322	FORD F250 4X4 W/SERVICE BODY	20	100,000	4%	2009	30,485	2029										
PW BELKNAP	7810	CHEVY 3/4T 4X4 EXT CAB W/PLOW	16	100,000	4%	2013	49,686	2029								166,849		
PW BELKNAP	7121	KUBOTA UTV RTV500	11	100,000	4%	2018	10,475	2029			23,254							
PW BELKNAP	7802	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029		34,495								
PW BELKNAP	7815	KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029		34,495								
PW BELKNAP	7530	TOWMASTER 26' TRAILER	22		4%	2007	10,750	2029										
PW BELKNAP	7327	KUBOTA RTV X1100C	11	5,000	4%	2018	19,095	2029			42,389							
PW BELKNAP	7550	KIEFER BUILT 40' TRAILER	20		4%	2009	12,980	2029										
PW BELKNAP	7202	FORD FUSION 4 DOOR	18	100,000	3%	2011	18,150	2029										49,881
PW BELKNAP	7320	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	25,754	2029		53,855								
PW BELKNAP	7317	DODGE RAM 1500 4X4 EXT CAB	13	100,000	4%	2016	26,451	2029					69,367					
PW BELKNAP	7324	FORD F150 4X4 XCAB PICKUP	14	100,000	4%	2015	25,903	2029						73,790				
PW BELKNAP	7502	FORD F350 4X2 FLATBED	14	100,000	4%	2015	27,183	2029						77,436				
PW BELKNAP	7426	FORD F250 2X4 REG CAB	12	100,000	4%	2017	31,431	2029				75,853						
PW BELKNAP	7811	SMITHCO SWEEPER	10	3,000	4%	2019	38,055	2029		77,676								
PW BELKNAP	7446	FORD F350 W/SERVICE BODY	11	100,000	4%	2018	36,699	2029			81,469							
PW BELKNAP	7114	FORD F250 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	37,487	2029		78,390								
PW BELKNAP	7118	FORD F350 4X4 REG CAB	12	100,000	4%	2017	35,721	2029				86,206						
PW BELKNAP	7415	FORD F350 4X4 PICKUP W/SERVICE BODY	10	100,000	4%	2019	39,551	2029		82,706								
PW BELKNAP	7851	FORD F250 4X4 EXTCAB W/SERVICE BODY	10	100,000	4%	2019	39,777	2029		83,179								
PW BELKNAP	7177	FORD F250 4X4 EXTCAB WITH SERVICE BODY	10	100,000	4%	2019	40,113	2029		83,881								
PW BELKNAP	7318	FORD F250 4X4 XCAB UTL BODY	13	100,000	4%	2016	38,241	2029					100,286					
PW BELKNAP	7909	FORD F250 4X4 EXTCAB WITH SERVICE BODY,C(	10	100,000	4%	2019	54,893	2029		114,788								
PW BELKNAP	7440	AIR COMPRESSOR	35	7,000	4%	1994	22,500	2029										
PW BELKNAP	7540	Ford F-550 4x4 Dump with Plow	10	100,000	4%	2019	65,987	2029		137,987								
PW BELKNAP	7916	VOLVO 8YD DUMP TRUCK	12	100,000	4%	2017	110,050	2029				265,584						
PW BELKNAP	7313	CUMMINS GENERATOR	20	7,000	4%	2009	82,810	2029										
PW BELKNAP	7304	CUMMINS POWER GENERATOR	17	7,000	4%	2012	106,075	2029									386,571	
PW BELKNAP	7484	FREIGHTLINER 12YD DUMP TRUCK	10	100,000	4%	2019	147,277	2029		300,610								
PW BELKNAP	7505	HAMMERHEAD HG12 WINCH	23		4%	2006	140,000	2029										
PW BELKNAP	7917	FRTLINR VACTOR JET TRUCK	11	7,000	4%	2018	365,290	2029			810,914							
SOLID WASTE	28	FORD F250 4X4 PICKUP	15	100,000	###	2014	25,217	2029							57,426			

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
PW BELKNAP	7801	JOHN DEERE GATOR	10		4%	2020	10,000	2030			20,411							
PW BELKNAP	7326	KUBOTA UTV RTV500	12	100,000	4%	2018	10,475	2030					25,279					
PW BELKNAP	7813	JD GATOR UTV 6X4	12	5,000	4%	2018	18,792	2030					45,351					
PW BELKNAP	7814	JD GATOR UTV 6X4	12	5,000	4%	2018	18,792	2030					45,351					
PW BELKNAP	7115	NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030			44,707							
PW BELKNAP	3090	FORD TRANSIT CONNECT VAN	15	100,000	3%	2015	21,784	2030								49,608		
PW BELKNAP	7846	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	2020	25,072	2030			61,655							
PW BELKNAP	7323	FORD TRANSIT CONNECT VAN	14	100,000	4%	2016	21,586	2030							61,493			
PW BELKNAP	7104	FORD F250 PICKUP W/SERVICEBODY	19	100,000	3%	2011	23,165	2030										
PW BELKNAP	7111	FORD TRANSIT CONNECT	17	100,000	4%	2013	20,696	2030										76,458
PW BELKNAP	7303	JOHN DEERE 60" LAWN MOWER	27	5,000	4%	2003	14,363	2030										
PW BELKNAP	7316	DODGE RAM 1500 4X4 EXT CAB	14	100,000	4%	2016	26,451	2030							75,351			
PW BELKNAP	7418	FORD F350 2WD W/UTILITY	16	100,000	3%	2014	31,509	2030									77,987	
PW BELKNAP	7355	DODGE 3500 2WD W/SERVICE BODY	10	100,000	4%	2020	36,812	2030			75,138							
PW BELKNAP	7305	JD 1575 TERRAIN CAT 4WD	12	7,000	4%	2018	36,314	2030					87,637					
PW BELKNAP	7344	FORD F350 W/SERVICE BODY	12	100,000	4%	2018	38,407	2030					92,689					
PW BELKNAP	7546	FORD F250 W/SERVICE BODY	12	100,000	4%	2018	38,407	2030					92,689					
PW BELKNAP	7352	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030			85,588							
PW BELKNAP	7408	CHEVY 3500 4X4 EXT CAB WITH SERVICE BODY	10	100,000	4%	2020	41,932	2030			85,588							
PW BELKNAP	7806	FORD F550 4X4 W/PLOW DUMP BED	10	90,000	3%	2020	57,517	2030			95,255							
PW BELKNAP	7409	cl12 machine	10	N/A	4%	2020	48,222	2030			103,249							
PW BELKNAP	7914	DODGE RAM 5500 DUMP TRUCK W/SNOW PLOW	10	100,000	3%	2020	69,583	2030			115,237							
PW BELKNAP	7905	POWER PRIME PUMP	23	7,000	4%	2007	36,898	2030										
PW BELKNAP	7925	CUMMINS POWER GENERATOR	27		4%	2003	31,635	2030										
PW BELKNAP	7340	JOHN DEERE TRACTOR BACKHOE, LOADER	25	7,000	4%	2005	36,858	2030										
PW BELKNAP	7373	ONAN GENERATOR	30	7,000	4%	2000	32,500	2030										
PW BELKNAP	7565	MCELROY FUSION MACHINE	14	N/A	4%	2016	66,170	2030							188,499			
PW BELKNAP	7437	FORD F900	39	7,000	4%	1991	45,946	2030										
PW BELKNAP	7486	FREIGHTLINER DUMP TRUCK	12	7,000	4%	2018	180,462	2030					435,510					
PW BELKNAP	7407	DODGE 3500 2X4	10	100,000	4%	2021	41,618	2031				84,947						
PW BELKNAP	7600	Ram 3500	10	100,000	4%	2021	41,618	2031				84,947						
PW BELKNAP	7803	Chevy 3500	10	100,000	4%	2021	45,812	2031				93,508						
PW BELKNAP	7520	INGERSOL RAND AIR COMPRESSOR	24	7,000	4%	2007	26,393	2031										
PW BELKNAP	7907	BOBCAT S650 SKIDSTEER	19	7,000	4%	2012	40,939	2031										
PW BELKNAP	7918	FREIGHTLINER VACTOR	10	7,000	4%	2021	396,282	2031				828,674						
PW BELKNAP	7420	WAUSAU SNOW PLOW	20	100,000	4%	2012	0	2032										
PW BELKNAP	7421	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	0	2032										
PW BELKNAP	7422	WAUSAU SNOW PLOW	20	N/A	4%	2012	0	2032										
PW BELKNAP	7423	HENDERSON SLIDE IN SANDER	20	N/A	4%	2012	0	2032										
PW BELKNAP	7308	Smithco sweeper	15	7,000	4%	2017	37,855	2032										117,101
PW BELKNAP	7107	GENRAC GENERATOR ON TRAILER	20	N/A	4%	2012	34,800	2032										
PW BELKNAP	7329	Telehandle	10	7,000	4%	2022	62,855	2032					128,295					
PW BELKNAP	7620	FREIGHTLINER DUMP TRUCK	10	7,000	4%	2022	162,687	2032					332,064					
PW BELKNAP	7610	Wachs trav-l-vac	10	N/A	4%	2023	26,865	2033						56,178				
PW BELKNAP	7306	Nifty lift	10	7,000	4%	2023	65,880	2033						134,469				
PW BELKNAP	7812	HANCO GENERATOR ON TRAILR	20	7.000	4%	2014	23,645	2034										
PW BELKNAP	7913	TRAILER	10	N/A	4%	2024	35,500	2034							74,235			
PW BELKNAP	7119	Ram 2500 regular cab pickup	10	100,000	4%	2024	45,526	2034							92,924			
PW BELKNAP	7357	DODGE 2500 4WD W/SERVICE BODY	10	100,000	4%	2024	47,310	2034							96,566			
PW BELKNAP	7852	DODGE 2500 4WD W/SERVICE BODY	10	100,000	4%	2024	47,310	2034							96,566			
PW BELKNAP	7110	2024 Chevy 2500	10	100,000	4%	2024	47,767	2034							97,498			
PW BELKNAP	7356	DODGE 3500 4WD W/SERVICE BODY	10	100,000	4%	2024	50,275	2034							102,617			
PW BELKNAP	7425	Chevy 1 ton	10	100,000	4%	2024	51,314	2034							104,738			
PW BELKNAP	7996	Ford F-450 Camera van	8	5,000	4%	2026	139,552	2034					240,445					
PW BELKNAP	7621	FREIGHTLINER DUMP TRUCK	10	7,000	4%	2024	169,230	2034							345,419			
PW BELKNAP	7930	CAT 950 FRONTEND LOADER	15	8,000	4%	2019	192,983	2034										
PW BELKNAP	7429	Landa pressure washer	10	100,000	4%	2025	8,954	2035								18,275		
PW BELKNAP	7612	Trav-l-vac	10	N/A	4%	2025	15,620	2035								31,882		
PW BELKNAP	7804	BOBCAT S70 SKIDSTEER	15	4,000	3%	2020	20,211	2035										
PW BELKNAP	7613	Valve operator	10	N/A	4%	2025	22,950	2035								46,844		
PW BELKNAP	7611	Vermeer hydro excavator	10	N/A	4%	2025	28,953	2035								59,097		
PW BELKNAP	7411	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								86,319		
PW BELKNAP	7412	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								86,319		
PW BELKNAP	7419	DODGE 3500 4X4	10	100,000	4%	2025	45,345	2035								92,555		
PW BELKNAP	7428	DODGE 3500 4X4	10	100,000	4%	2025	56,353	2035								115,023		
PW BELKNAP	7427	Freightliner 10YD DumpTruck	10	80,000	4%	2025	154,462	2035								322,999		
PW BELKNAP	7919	Behnke 8x25 trailer	15	N/A	4%	2021	15,900	2036										
PW BELKNAP	7500	Ram 3500	10	100,000	4%	2026	47,866	2036									97,700	
PW BELKNAP	7920	western star hydro excivator	10	7,000	4%	2026	538,727	2036									1,126,544	

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Sub-totaled by Department

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PW BELKNAP	7342	PJ DECKOVER TRAILER	20	100,000	3%	2018	7,993	2038	13,237									
PW BELKNAP	7910	John Deere track loader	15	4,000	3%	2023	123,471	2038	173,843									
PW BELKNAP	7435	JOHN DEERE 710D BACKHOE	15	7,000	4%	2023	234,186	2038	386,628									
PW BELKNAP	7432	Toyota forklift	15	7,000	4%	2024	43,151	2039		71,240								
PW BELKNAP	7871	CATERPILLAR FORKLIFT	20	7,000	4%	2020	98,662	2040			211,247							
PW BELKNAP	7451	CAT TRACK LOADER	15	7,000	5%	2025	272,750	2040			528,843							
PW BELKNAP	7872	HELI LIFT TRUCK	20	7,000	4%	2022	29,850	2042					63,913					
PW BELKNAP	7346	30' DREDGE TRAILER	20	N/A	4%	2024	23,330	2044							49,952			
PW BELKNAP	7358	FLOATING DREDGE	20	7,000	5%	2024	483,000	2044							1,257,393			
PW BELKNAP	7347	Interstate Trailer	20	N/A	4%	2025	4,480	2045								9,592		
SOLID WASTE	90205	TWO STATION HIGH PRESSURE WASHER	15		4%	1999	10,661	2014							62,275			
SOLID WASTE	23	FORD F450 SERVICE TRUCK	10	10,000	4%	2009	0	2019		-								
SOLID WASTE	55	ATC CNG/CURBTENDER S LOAD	7	10,000	4%	2017	0	2024	-							-		
SOLID WASTE	56	AUTO CAR CURBTENDER SIDE LD	7	10,000	4%	2017	0	2024	-							-		
SOLID WASTE	67	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	0	2025		-							-	
SOLID WASTE	68	PETERBUILT HEIL SIDELOAD	7	10,000	4%	2018	0	2025		-							-	
SOLID WASTE	70	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025		-							-	
SOLID WASTE	71	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025		-							-	
SOLID WASTE	72	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025		-							-	
SOLID WASTE	73	PETERBUILT NEWAY FRONT LD	7	10,000	4%	2018	0	2025		-							-	
SOLID WASTE	58	PETERBUILT REARLOAD	9	10,000	4%	2016	0	2025						-				
SOLID WASTE	194	AUTOCAR CNG HEIL 5000 RL	10	10,000	3%	2015	0	2025								-		
SOLID WASTE	269	JOHN DEERE DOZER	5	10,000	4%	2021	0	2026				-					-	
SOLID WASTE	261	CAT 836K COMPACTOR	7	10,000	4%	2019	1,078,183	2026			2,025,656							2,801,878
SOLID WASTE	69	PETERBUILT/HEIL SIDELOAD	8	8,000	4%	2018	0	2026					-					
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	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	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	199	FREIGHTLINER ROLL OFF	14	10,000	4%	2012	0	2026			-							
SOLID WASTE	1391	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	2,400	2026				5,585						
SOLID WASTE	1392	SWENSON SLIDE-IN SANDER	15	N/A	3%	2011	2,400	2026				5,585						
SOLID WASTE	1291	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	3,500	2026				8,145						
SOLID WASTE	1292	SCHMIDT/WAUSAU MF3	15	N/A	3%	2011	3,500	2026				8,145						
SOLID WASTE	202	SWENSON SANDER	37	N/A	4%	1989	6,328	2026										
SOLID WASTE	284	PORTABLE SOLAR ARROWBOARD	27	N/A	4%	1999	0	2026										
SOLID WASTE	0261x	CAT 836K COMPACTOR	4	10,000	4%	2023	0	2027		-				-				-
SOLID WASTE	76	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	0	2027				-						
SOLID WASTE	81	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	0	2027				-						
SOLID WASTE	82	PETERBUILT.CURBTENDER SIDELOAD	7	10,000	4%	2020	0	2027				-						
SOLID WASTE	85	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	0	2027				-						
SOLID WASTE	86	PETERBUILT HEIL FRONT LD	7	10,000	4%	2020	0	2027				-						
SOLID WASTE	262	CAT 836K COMPACTOR	7	10,000	4%	2020	0	2027				-						
SOLID WASTE	264	CAT SKIDSTEER 2599D3	7	7,500	4%	2020	0	2027				-						
SOLID WASTE	191	PTRBLT LEACH REARLOAD	12	12,000	4%	2015	0	2027		-								
SOLID WASTE	252	Dobstat grinder	13	7,000	4%	2014	0	2027			-							
SOLID WASTE	206	CHAMPION GRADER MDL 720A	32	10,000	4%	1995	0	2027										
SOLID WASTE	36	FORD F250 4X4 PICKUP	11	100,000	4%	2017	27,329	2028		63,401								
SOLID WASTE	33	CHEVY 2500HD 4X4 PICKUP	12	100,000	4%	2016	28,869	2028			69,670							
SOLID WASTE	256	CAT SKIDSTEER 259D	11	7,500	4%	2017	49,475	2028		108,841								
SOLID WASTE	273	MACK TRAILER	6	N/A	3%	2022	77,107	2028			119,703						145,177	
SOLID WASTE	274	MACK TRAILER	6	N/A	3%	2022	77,107	2028			119,703						145,177	
SOLID WASTE	275	MACK TRAILER	6	N/A	3%	2022	77,107	2028			119,703						145,177	
SOLID WASTE	276	MACK TRAILER	6	N/A	3%	2022	77,107	2028			119,703						145,177	
SOLID WASTE	266	CAT SKIDSTEER 2599D3	8	7,500	4%	2020	82,610	2028							197,711			
SOLID WASTE	54	FREIGHTLINER ROLL OFF	11	10,000	4%	2017	164,151	2028		356,194								
SOLID WASTE	61	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028	346,541									
SOLID WASTE	62	FREIGHTLINER ROLLOFF	10	10,000	4%	2018	165,720	2028	346,541									
SOLID WASTE	64	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028	519,543									
SOLID WASTE	65	AUTOCAR HEIL REARLOAD	10	10,000	4%	2018	246,098	2028	519,543									
SOLID WASTE	77	PETERBUILT.CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028							700,071			
SOLID WASTE	78	PETERBUILT.CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028							700,071			
SOLID WASTE	79	PETERBUILT.CURBTENDER SIDELOAD WRECKE	8	10,000	4%	2020	284,200	2028							700,071			
SOLID WASTE	80	PETERBUILT.CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028							700,071			
SOLID WASTE	254	CAT 966M FRONTEND LOADER	11	10,000	4%	2017	387,118	2028		878,726								
SOLID WASTE	201	CAT D8	5	10,000	4%	2023	1,083,777	2028	1,789,255					2,212,122				
SOLID WASTE	278	Generac MT6SK Light tower DAMAGED	11	N/A	3%	2017	10,000	2028		18,161								

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Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
SOLID WASTE	37	FORD F250 4X4 PICKUP	12	100,000	4%	2017	27,329	2029				68,686						
SOLID WASTE	222	10YD DUMP TRUCK	18	70,000	4%	2011	25,000	2029										101,348
SOLID WASTE	26	CHEVY 4X4 CREW CAB PICKUP	16	100,000	4%	2013	29,008	2029								97,411		
SOLID WASTE	31	DODGE RAM1500 4X4 PICKUP	10	100,000	4%	2019	0	2029		-								
SOLID WASTE	249	MONROE TRIPEDGE SNOWPLOW	35	0	4%	1994	500	2029										
SOLID WASTE	277	Generac MT6SK Light tower	12	N/A	3%	2017	10,000	2029				19,328						
SOLID WASTE	29	FORD FUSION SEDAN	15	100,000	###	2014	18,724	2029							43,576			
SOLID WASTE	90208	ROTARY BROOM FOR CASE LOADER	30		4%	1999	8,890	2029										
SOLID WASTE	39	FORD F250 4X4 PICKUP	10	100,000	4%	2019	29,038	2029		59,270								
SOLID WASTE	30	FORD F250 4X4 PICKUP	14	100,000	4%	2015	24,024	2029						69,638				
SOLID WASTE	90209	REFUSE CONTAINER CARRIER 8000# W/360 DE	30		4%	1999	12,430	2029										
SOLID WASTE	227	FREIGHTLINER/ELGN SWEEPER	15	7,000	4%	2014	25,000	2029							78,585			
SOLID WASTE	20	FORD F550 SERVICE TRUCK	10	10,000	4%	2019	81,227	2029		169,856								
SOLID WASTE	196	FREIGHTLINER GRAPPLE TRUCK	16	10,000	3%	2013	146,833	2029								348,741		
SOLID WASTE	87	FREIGHTLINER ROLL OFF	8	10,000	4%	2021	173,073	2029								434,985		
SOLID WASTE	270	PETERBILT TRACTOR	8	7,000	4%	2021	193,636	2029								467,303		
SOLID WASTE	271	PETERBILT TRACTOR	8	7,000	4%	2021	193,636	2029								467,303		
SOLID WASTE	272	PETERBILT TRACTOR	8	7,000	4%	2021	193,636	2029								467,303		
SOLID WASTE	258	CAT 316 EXCAVATOR	12	12,000	4%	2017	214,745	2029				518,245						
SOLID WASTE	255	CAT WHEEL LOADER	8	8,000	4%	2021	268,439	2029								647,825		
SOLID WASTE	260	CAT 938M LOADER	10	8,000	4%	2019	263,533	2029		551,080								
SOLID WASTE	88	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029						674,465				
SOLID WASTE	89	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029						674,465				
SOLID WASTE	90	PETERBILT SIDELOAD	7	10,000	4%	2022	302,618	2029						674,465				
SOLID WASTE	0195x	AUTOCAR CNG HEIL SIDELOAD	7	10,000	3%	2023	0	2030							-			
SOLID WASTE	282	Light tower	12	N/A	3%	2018	10,000	2030					19,328					
SOLID WASTE	24	DODGE RAM 2500 4X4 CREW CAB PICKUP	10	100,000	4%	2020	30,542	2030			63,867							
SOLID WASTE	231	12YD DUMP TRUCK	19	70,000	4%	2011	25,000	2030										
SOLID WASTE	40	DODGE RAM 4500 4X4 FLATBED	10	100,000	3%	2020	45,999	2030			78,479							
SOLID WASTE	84	FREIGHTLINER ROLLOFF	10	10,000	4%	2020	182,200	2030			390,113							
SOLID WASTE	220	FREIGHTLINER 4000GL WATER TRUCK	10	10,000	4%	2020	191,750	2030			400,973							
SOLID WASTE	83	PETERBUILT HEIL REARLOAD	10	10,000	4%	2020	208,605	2030			436,219							
SOLID WASTE	91	CCC Front Load	7	10,000	4%	2023	358,370	2030							780,805			
SOLID WASTE	92	New way front load	7	10,000	4%	2023	368,871	2030							803,684			
SOLID WASTE	93	New way front load	7	10,000	4%	2023	368,871	2030							803,684			
SOLID WASTE	268	DPS GRINDER	10	10,000	4%	2020	790,400	2030			1,692,344							
SOLID WASTE	0189x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	0	2031		-								-
SOLID WASTE	0190x	FREIGHTLINER ROLL OFF	8	7,000	4%	2023	0	2031		-								-
SOLID WASTE	265	CAT SKIDSTEER 2599D3	11	7,500	4%	2020	82,610	2031					181,735					
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	113	Rear loaders	7	10,000	4%	2024	369,061	2031	602,188							804,098		
SOLID WASTE	114	Rear loaders	7	10,000	4%	2024	369,061	2031	602,188							804,098		
SOLID WASTE	115	Rear loaders	7	10,000	4%	2024	369,061	2031	602,188							804,098		
SOLID WASTE	116	Rear loaders	7	10,000	4%	2024	369,061	2031	602,188							804,098		
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	243	CAT 327G TWIN ENGINE SCRAPER	23	8,000	4%	2009	639,438	2032										
SOLID WASTE	0038x	FORD F250 2WD W/SERVICE BODY	10	100,000	5%	2023	0	2033						-				
SOLID WASTE	281	masaba	10	N/A	4%	2023	65,600	2033						140,458				
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	280	Rot0-mix	10	N/A	4%	2023	306,895	2033						657,100				
SOLID WASTE	279	compost trommel screen	10	N/A	4%	2023	344,950	2033						738,580				
SOLID WASTE	117	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033			694,735							927,676
SOLID WASTE	118	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033			694,735							927,676
SOLID WASTE	119	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033			694,735							927,676
SOLID WASTE	120	Curbtender Side loaders	7	10,000	4%	2026	425,780	2033			694,735							927,676
SOLID WASTE	259	CAT D9	7	12,000	4%	2026	1,487,573	2033			2,352,859							3,166,698

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SOLID WASTE	207	Tarper	10	10,000	4%	2024	29,500	2034							63,163			
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	0141x	AUTOCAR WATER TANKER	12	15,000	3%	2023	0	2035										-
SOLID WASTE	267	LOADTRAIL TILT TRAILER	15	N/A	4%	2020	6,450	2035										
SOLID WASTE	283	Dings	10	N/A	3%	2025	21,615	2035								36,878		
SOLID WASTE	32	Chevy 1500 ext cab pickup	10	100,000	4%	2025	42,290	2035								86,319		
SOLID WASTE	11	Ice strike sander	10	N/A	3%	2026	14,713	2036									25,102	
SOLID WASTE	35	TOYOTA FORKLIFT	20	7,000	4%	2016	46,786	2036										
SOLID WASTE	112	Peterbilt roll off	10	10,000	4%	2026	278,445	2036									596,185	
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	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	1168	FORD F350 4X2 DUMP TRUCK	10	100,000	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	1244	FREIGHTLINER BROOMBEAR SWEEPER	7	7,000	4%	2019	0	2026			-							-
STREET/TRAFFIC	1252	FREIGHTLINER SCHWARTZ SWEEPER	7	7,000	4%	2019	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	1122	FREIGHTLINER AERIAL TRUCK	10	7,000	4%	2016	154,635	2026									478,348	
STREET/TRAFFIC	1110	FORD F150 4X4 XCAB PICKUP	11	100,000	4%	2015	0	2026										
STREET/TRAFFIC	1319	GRACO LINE LAZER	11	N/A	5%	2015	7,188	2026										
STREET/TRAFFIC	1103	FORD F250 REG CAB PICKUP	16	100,000	4%	2010	0	2026					-					
STREET/TRAFFIC	1315	HI-WAY SLIDE-IN PICKUP SANDER	16	N/A	4%	2010	0	2026					-					
STREET/TRAFFIC	1387	LOADTRAIL TRAILER	16	N/A	4%	2010	5,695	2026					19,409					
STREET/TRAFFIC	1226	FLAIL MOWER	18		4%	2008	0	2026							-			
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	1230	NEW HOLLAND TL90 TRACTOR	26	10,000	4%	2000	0	2026										
STREET/TRAFFIC	1111	FORD F350 4X4 W/SNOW PLOW	11	100,000	4%	2016	0	2027	-									
STREET/TRAFFIC	1143	WEILER PAVER	12	100,000	4%	2015	0	2027		-								
STREET/TRAFFIC	1127	FORD F250 PICKUP W/LIFTGATE	15	100,000	4%	2012	0	2027					-					
STREET/TRAFFIC	1234	BOMAG MILLING MACHINE	16	7,000	4%	2011	0	2027						-				
STREET/TRAFFIC	1237	BOBCAT UTV 3400	16		4%	2011	0	2027						-				
STREET/TRAFFIC	1224	Ihc de ice unit	27	60,000	4%	2000	0	2027										
STREET/TRAFFIC	1236	CASE SKID STEER LOADER	32	7,000	4%	1995	0	2027										
STREET/TRAFFIC	1210	BOBCAT MINI TRACK LOADER	14	7,000	4%	2014	22,071	2028					62,874					
STREET/TRAFFIC	1115	FORD F350 4X4 W/PLOW	17	100,000	4%	2011	29,995	2028								109,311		
STREET/TRAFFIC	1193	FREIGHTLINER 12YD DUMP TK	10	80,000	4%	2018	148,552	2028	303,213									
STREET/TRAFFIC	1194	FRTLNR TANDEM DUMP TRUCK	10	80,000	4%	2018	156,543	2028	319,524									
STREET/TRAFFIC	1249	FREIGHTLINER BROOMBEAR SWEEPER	8	N/A	3%	2020	247,939	2028							479,215			
STREET/TRAFFIC	1351	VARIABLE MESSAGE BOARD	18	N/A	4%	2011	12,940	2029										51,164
STREET/TRAFFIC	13003	VARIABLE MESSAGE BOARD	18	N/A	4%	2011	12,940	2029										51,164
STREET/TRAFFIC	1386	TREE SPADE SKIDSTEER ATTACHMENT	22	N/A	4%	2007	11,736	2029										
STREET/TRAFFIC	1104	CHEVY 3/4 TON PICKUP	21	100,000	4%	2008	18,170	2029										
STREET/TRAFFIC	1166	FORD F350 4X2 DUMP TRUCK	14	100,000	4%	2015	31,382	2029						89,398				
STREET/TRAFFIC	1165	FORD F350 DUMP TRUCK	10	100,000	4%	2019	38,596	2029		78,779								
STREET/TRAFFIC	1162	DODGE 1TON DUMP TRUCK	12	100,000	4%	2017	37,723	2029				91,037						
STREET/TRAFFIC	1388	CP AIR COMPRESSOR	17	7,000	4%	2012	31,160	2029									113,557	
STREET/TRAFFIC	1154	FREIGHTLINER 12YD DUMP TRUCK	11	80,000	4%	2018	134,340	2029			298,224							
STREET/TRAFFIC	1155	FREIGHTLINER CRANE TRUCK	17	7,000	4%	2012	104,384	2029									380,408	
STREET/TRAFFIC	1311	LARUE D50 SNOW BLOWER	13	7,000	4%	2016	128,542	2029					343,525					
STREET/TRAFFIC	1211	CASE 721F WHEEL LOADER	14	7,000	4%	2015	154,305	2029						439,569				
STREET/TRAFFIC	1198	FREIGHTLINER DUMP/SANDER	15	100,000	4%	2014	153,970	2029							483,989			
STREET/TRAFFIC	1199	FREIGHTLINER DUMP/SANDER	15	100,000	4%	2014	153,970	2029							483,989			
STREET/TRAFFIC	1303	GRAPPLE ATCMT 1202	20	N/A	4%	2010	0	2030										
STREET/TRAFFIC	1346	SCAG ZERO TURN MOWER	10	N/A	4%	2020	11,390	2030			23,248							
STREET/TRAFFIC	1352	VARIABLE MESSAGE BOARD	10	N/A	4%	2020	14,545	2030			29,688							
STREET/TRAFFIC	1353	VARIABLE MESSAGE BOARD	10	N/A	4%	2020	14,545	2030			29,688							
STREET/TRAFFIC	1350	SOLAR MESSAGE BOARD	12	N/A	4%	2018	13,355	2030					32,230					
STREET/TRAFFIC	1333	EAGER BEAVER PAVER TRAILER	28	7,000	4%	2002	12,870	2030										
STREET/TRAFFIC	1223	TRAILER W/ 1998 STEAMER(Trailer only)	42	0	4%	1988	7,500	2030										
STREET/TRAFFIC	1356	SWENSON SLIDE-IN SANDER	10	N/A	3%	2020	31,000	2030			52,889							
STREET/TRAFFIC	1105	FORD F150 XCAB PICKUP	13	100,000	4%	2017	25,565	2030						67,043				
STREET/TRAFFIC	1256	SCHMIDT/WAUSAU MF3 SNOW PLOW	10	N/A	3%	2020	32,800	2030			55,960							
STREET/TRAFFIC	1112	DODGE RAM 3500 REG CAB WITH PLOW	10	100,000	4%	2020	35,961	2030			73,401							
STREET/TRAFFIC	1109	GMC VAN	25	100,000	6%	2005	12,870	2030										

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Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
STREET/TRAFFIC	1128	DODGE RAM 3500 DUMP TRUCK	12	100,000	4%	2018	36,986	2030					89,258					
STREET/TRAFFIC	1129	DODGE RAM 3500 DUMP TRUCK	12	100,000	4%	2018	36,986	2030					89,258					
STREET/TRAFFIC	1169	DODGE RAM 3500 DUMP TRUCK	10	100,000	4%	2020	40,464	2030			82,592							
STREET/TRAFFIC	1164	FORD F350 DUMP TRUCK	14	100,000	4%	2016	40,620	2030							117,745			
STREET/TRAFFIC	1118	DODGE RAM 5500 SERVICE TRUCK	10	100,000	4%	2020	67,670	2030			138,123							
STREET/TRAFFIC	1334	trail king	21	7,000	4%	2009	70,000	2030										
STREET/TRAFFIC	1182	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030			284,661							
STREET/TRAFFIC	1183	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030			284,661							
STREET/TRAFFIC	1189	FREIGHTLINER DUMP/SANDER TRUCK	10	80,000	4%	2020	139,463	2030			284,661							
STREET/TRAFFIC	1150	FREIGHTLINER TANDEM DUMP TRUCK	10	100,000	4%	2020	139,601	2030			284,943							
STREET/TRAFFIC	1184	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2018	136,380	2030					329,126					
STREET/TRAFFIC	1185	FREIGHTLINER DUMP/SANDER	12	100,000	4%	2018	136,380	2030					329,126					
STREET/TRAFFIC	1124	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2020	182,042	2030			371,570							
STREET/TRAFFIC	1201	CASE 721E LOADER	20	8,000	4%	2010	136,828	2030										
STREET/TRAFFIC	1212	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030			563,350							
STREET/TRAFFIC	1213	CAT 140AWP GRADER	10	N/A	4%	2020	276,000	2030			563,350							
STREET/TRAFFIC	1307	PETERBUILT PAINT STRIPER	10	100,000	4%	2020	296,424	2030			605,038							
STREET/TRAFFIC	1160	FORD F250 2WD	10	100,000	4%	2021	27,070	2031				55,253						
STREET/TRAFFIC	1161	FORD F250 2WD	10	100,000	4%	2021	27,070	2031				55,253						
STREET/TRAFFIC	1358	SWENSON SLIDE-IN SANDER	10	N/A	3%	2021	31,000	2031				54,439						
STREET/TRAFFIC	1120	Dodge 3500 4x4	10	100,000	4%	2021	30,742	2031				62,748						
STREET/TRAFFIC	1158	FREIGHTLINER TANDEM DUMP TRUCK	10	N/A	4%	2021	139,200	2031				284,124						
STREET/TRAFFIC	1180	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2021	162,132	2031				330,931						
STREET/TRAFFIC	1181	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2021	162,132	2031				330,931						
STREET/TRAFFIC	1186	FREIGHTLINER DUMP/SANDER	15	80,000	4%	2016	135,873	2031									420,309	
STREET/TRAFFIC	1187	FREIGHTLINER DUMP/SANDER	15	80,000	4%	2016	135,873	2031									420,309	
STREET/TRAFFIC	1242	FREIGHTLINER ELGN SWEEPER	8	7,000	4%	2023	313,088	2031		539,445								755,577
STREET/TRAFFIC	1200	CAT 12M3AWD GRADER	15	7,000	4%	2016	251,350	2031									777,525	
STREET/TRAFFIC	1295	WASAU SNOWPLOW WING 1193	14	N/A	4%	2018	0	2032									-	
STREET/TRAFFIC	1376	GRACO PAINT GUN	10	N/A	4%	2022	9,525	2032					19,442					
STREET/TRAFFIC	1371	GRACO GRIND & LINE LAZER	9	N/A	3%	2023	11,560	2032				18,524						
STREET/TRAFFIC	1397	SWENSON SANDER	14	N/A	4%	2018	14,203	2032									40,460	
STREET/TRAFFIC	1398	SWENSON SANDER	14	N/A	4%	2018	14,203	2032									40,460	
STREET/TRAFFIC	1277	SNOW PLOW	14	N/A	4%	2018	15,120	2032									43,072	
STREET/TRAFFIC	1278	SNOW PLOW	14	N/A	4%	2018	15,120	2032									43,072	
STREET/TRAFFIC	1354	SANDER - SLIDE-IN	14	N/A	4%	2018	15,700	2032									44,725	
STREET/TRAFFIC	1282	HENKE V-SNOWPLOW	13	100,000	4%	2019	17,919	2032								46,992		
STREET/TRAFFIC	1283	HENKE V-SNOWPLOW	13	100,000	4%	2019	17,919	2032								46,992		
STREET/TRAFFIC	1289	HENKE V-SNOWPLOW	13	100,000	4%	2019	17,919	2032								46,992		
STREET/TRAFFIC	1298	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032										
STREET/TRAFFIC	1299	MONROE SNOW PLOW TRIPEDGE	18	N/A	4%	2014	14,744	2032										
STREET/TRAFFIC	1285	SCHMIDT/WASAU SNOWPLOW	14	N/A	4%	2018	18,114	2032									51,601	
STREET/TRAFFIC	1293	SCHMIDT/WASAU SNOWPLOW	14	N/A	4%	2018	18,114	2032									51,601	
STREET/TRAFFIC	1280	SNOW PLOW	14	N/A	4%	2018	19,960	2032									56,860	
STREET/TRAFFIC	1296	WAUSAU SNOW PLOW	20	N/A	3%	2012	21,844	2032										
STREET/TRAFFIC	1297	WASAU SNOW PLOW	20	N/A	3%	2012	21,844	2032										
STREET/TRAFFIC	1378	john deere tractor	10	N/A	4%	2022	41,661	2032					85,035					
STREET/TRAFFIC	1130	DODGE 3500 PICKUP	10	100,000	4%	2022	43,356	2032					88,495					
STREET/TRAFFIC	1207	CAT MINI TRACK HOE	10	7,000	4%	2022	97,232	2032					198,462					
STREET/TRAFFIC	1301	LARUE SNOW BLOWER	20	7,000	3%	2012	122,198	2032										
STREET/TRAFFIC	1151	VOLVO	10	80,000	4%	2022	233,523	2032					476,649					
STREET/TRAFFIC	1152	VOLVO	10	80,000	4%	2022	233,523	2032					476,649					
STREET/TRAFFIC	1153	VOLVO	10	80,000	4%	2022	233,523	2032					476,649					
STREET/TRAFFIC	1228	KENWORTH POTHOLE PATCHER	12	100,000	4%	2020	234,433	2032							565,758			
STREET/TRAFFIC	1251	FREIGHTLINER BROOMBEAR SWEEPER	8	N/A	3%	2024	326,709	2032			491,601							
STREET/TRAFFIC	1246	FREIGHTLINER.ELGIN SWEEPER	8	7,000	4%	2024	326,709	2032			562,913							
STREET/TRAFFIC	1247	FREIGHTLINER.ELGIN SWEEPER	8	7,000	4%	2024	326,709	2032			562,913							
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	1317	message board	10	N/A	3%	2023	20,520	2033						33,983				
STREET/TRAFFIC	1102	Ford Ranger	10	100,000	4%	2023	33,745	2033						68,878				
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	1309	NEW HOLLAND PS90 TRACTOR	10	10,000	4%	2023	96,325	2033						196,611				
STREET/TRAFFIC	1119	DODGE RAM 5500 BOOMTRUCK	10	100,000	4%	2023	130,892	2033						267,167				
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	1172	FREIGHTLINER ROLLOFF TRUCK	10	100,000	4%	2023	185,642	2033						378,918				
STREET/TRAFFIC	13009	Trailer	10	N/A	4%	2024	0	2034							-			

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit.	Description	Est. Life	Repl. Meter	Repl	Year	Purch. Cost	Repl. Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
STREET/TRAFFIC	1302	Olathe MOWER	10	4,000	4%	2024	16,784	2034							34,258			
STREET/TRAFFIC	13007	Steiner mower	10	N/A	4%	2024	25,500	2034							52,049			
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	161,311	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	1167P	Boss Plow	10	N/A	3%	2025	12,039	2035								20,540		
STREET/TRAFFIC	13015	tiger cat mower	10	4,000	4%	2025	18,516	2035								37,793		
STREET/TRAFFIC	1385	AIR COMPRESSOR	10	4,000	4%	2025	32,500	2035								66,337		
STREET/TRAFFIC	1232P	CAT Henke hi-gate PLOW	10	7,000	4%	2025	35,374	2035								72,203		
STREET/TRAFFIC	13012	TORO MOWER	10	4,000	4%	2025	37,241	2035								76,013		
STREET/TRAFFIC	13011	TORO MOWER	10	4,000	4%	2025	43,555	2035								88,901		
STREET/TRAFFIC	13016	GRACO GRIND & LINE LAZER	10	N/A	3%	2025	48,500	2035								82,746		
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	1343	BOBCAT UTV tool cat	10		4%	2025	97,086	2035								198,164		
STREET/TRAFFIC	1218	HAMM HD13 ROLLER	20	7,000	4%	2015	64,400	2035										
STREET/TRAFFIC	13014	Vac trailer	10	7,000	4%	2025	139,967	2035								285,689		
STREET/TRAFFIC	1171	VOLVO TRUCK/TRACTOR	20	80,000	4%	2015	105,267	2035										
STREET/TRAFFIC	1221	FREIGHTLINER DE-ICE UNIT	10	60,000	4%	2025	172,600	2035								352,298		
STREET/TRAFFIC	1188	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025	213,370	2035								435,514		
STREET/TRAFFIC	1190	FREIGHTLINER DUMP TRUCK	10	80,000	4%	2025	214,300	2035								437,413		
STREET/TRAFFIC	1232	Cat backhoe	10	7,000	4%	2025	215,489	2035								439,840		
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	1107	Ford E450	10	100,000	4%	2026		2036									-	
STREET/TRAFFIC	1271	BOMAG MILLING MACHINE	10	100,000	4%	2026	480,337	2036									980,427	
STREET/TRAFFIC	13017	Snow gate	10	N/A	3%	2026	10,553	2036									18,005	
STREET/TRAFFIC	13018	Snow gate	10	N/A	3%	2026	10,553	2036									18,005	
STREET/TRAFFIC	13019	Snow gate	10	N/A	3%	2026	10,553	2036									18,005	
STREET/TRAFFIC	13020	Snow gate	10	N/A	3%	2026	10,553	2036									18,005	
STREET/TRAFFIC	13021	Snow gate	10	N/A	3%	2026	10,553	2036									18,005	
STREET/TRAFFIC	13022	Snow gate	10	N/A	3%	2026	10,553	2036									18,005	
STREET/TRAFFIC	1117P	Boss Plow	10	N/A	3%	2026	11,039	2036									18,834	
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	1126	Dodge 2500 4x4	10	100,000	4%	2026	44,759	2036									91,359	
STREET/TRAFFIC	1117	Dodge 3500 4x4	10	100,000	4%	2026	45,590	2036									93,055	
STREET/TRAFFIC	1276	CASE SKID STEER LOADER	10	7,000	4%	2026	64,050	2036									130,734	
STREET/TRAFFIC	1170	FREIGHTLINER flat bed	10	80,000	4%	2026	104,142	2036									212,567	
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	1131	FREIGHTLINER/VERSALIFT BUCKET TRUCK	10	7,000	4%	2027	272,760	2037										556,737
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	13005	ROCK WHEEL SKIDSTEER ATTACHMENT	15	N/A	4%	2024	14,860	2039		24,533								
STREET/TRAFFIC	13004	Landa Steamer	15	N/A	4%	2024	17,037	2039		28,127								
STREET/TRAFFIC	1323	BOSS SLIDE-IN PICKUP SANDER	16	N/A	4%	2025	14,729	2041				26,114						
STREET/TRAFFIC	1395	ConcQtec manhole saw	10	3.000	4%	2323	29.950	2333										
									21,659,011	**6,778,440**	**22,169,760**	**6,047,279**	**7,453,014**	**12,860,096**	**23,594,480**	**48,900,239**	**11,260,133**	**15,420,260**

Section 3

Governmental Funds

Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/27 **9,800,000**

	20 Yr. Total	2028	2029	2030	2031	2032
Est. Expense	54,263,021	2,114,414	3,436,845	3,549,454	1,226,716	2,403,419

	2,028	2,029	2,030	2,031	2,032
Est. Beg Balance	9,800,000	9,680,585	8,279,892	6,769,305	7,580,875
Est. Transfers in	1,700,998	1,745,735	1,790,471	1,835,207	1,879,943
Est. Interest	294,000	290,418	248,397	203,079	227,426
Est. Yearly Expense	(2,114,414)	(3,436,845)	(3,549,454)	(1,226,716)	(2,403,419)
Est. Ending Balance	9,680,585	8,279,892	6,769,305	7,580,875	7,284,826

Estimated Contributions by Fund

Fund	2028	2029	2030	2031	2032
010/871&2 Parks/Rec	431,551	442,900	454,250	465,600	476,950
010-4300 Code Enforcement	26,854	27,560	28,266	28,972	29,679
General Fund Total	**458,404**	**470,460**	**482,516**	**494,572**	**506,628**
150 Animal Shelter	33,702	34,588	35,475	36,361	37,247
150 Fire	571,187	586,210	601,232	616,254	631,276
150 Police	598,686	614,431	630,177	645,922	661,667
Public Safety Total	**1,203,575**	**1,235,229**	**1,266,883**	**1,298,537**	**1,330,191**
240 Planning	2,318	2,379	2,440	2,501	2,562
260 Library	35,573	36,509	37,444	38,380	39,315
290 CDBG	1,128	1,157	1,187	1,217	1,246
Total Governmental	**1,700,998**	**1,745,735**	**1,790,471**	**1,835,207**	**1,879,943**

Governmental Funds

Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/27 **9,800,000**

	20 Yr. Total	2033	2034	2035	2036	2037
Est. Expense	54,263,021	1,883,745	2,941,072	780,872	2,667,415	8,205,015

	2,033	2,034	2,035	2,036	2,037
Est. Beg Balance	7,284,826	7,544,306	6,798,978	8,236,227	7,874,787
Est. Transfers in	1,924,680	1,969,416	2,014,152	2,058,888	2,103,625
Est. Interest	218,545	226,329	203,969	247,087	236,244
Est. Yearly Expense	(1,883,745)	(2,941,072)	(780,872)	(2,667,415)	(8,205,015)
Est. Ending Balance	7,544,306	6,798,978	8,236,227	7,874,787	2,009,640

Estimated Contributions by Fund

Fund	2033	2034	2035	2036	2037
010/871&2 Parks/Rec	488,299	499,649	510,999	522,349	533,699
010-4300 Code Enforcement	30,385	31,091	31,797	32,504	33,210
General Fund Total	**518,684**	**530,740**	**542,796**	**554,852**	**566,908**
150 Animal Shelter	38,134	39,020	39,906	40,793	41,679
150 Fire	646,298	661,321	676,343	691,365	706,387
150 Police	677,413	693,158	708,904	724,649	740,395
Public Safety Total	**1,361,845**	**1,393,499**	**1,425,153**	**1,456,807**	**1,488,461**
240 Planning	2,623	2,684	2,745	2,806	2,867
260 Library	40,251	41,186	42,122	43,058	43,993
290 CDBG	1,276	1,306	1,335	1,365	1,395
Total Governmental	**1,924,680**	**1,969,416**	**2,014,152**	**2,058,888**	**2,103,625**

Governmental Funds

Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/27 **9,800,000**

	20 Yr. Total	2038	2039	2040	2041	2042
Est. Expense	54,263,021	1,868,346	1,911,340	2,421,727	2,260,476	1,903,342

	2,038	2,039	2,040	2,041	2,042
Est. Beg Balance	2,009,640	2,349,944	2,702,199	2,599,371	2,699,446
Est. Transfers in	2,148,361	2,193,097	2,237,833	2,282,570	2,327,306
Est. Interest	60,289	70,498	81,066	77,981	80,983
Est. Yearly Expense	(1,868,346)	(1,911,340)	(2,421,727)	(2,260,476)	(1,903,342)
Est. Ending Balance	2,349,944	2,702,199	2,599,371	2,699,446	3,204,393

Estimated Contributions by Fund

Fund	2038	2039	2040	2041	2042
010/871&2 Parks/Rec	545,048	556,398	567,748	579,098	590,447
010-4300 Code Enforcement	33,916	34,622	35,329	36,035	36,741
General Fund Total	**578,964**	**591,021**	**603,077**	**615,133**	**627,189**
150 Animal Shelter	42,566	43,452	44,338	45,225	46,111
150 Fire	721,410	736,432	751,454	766,476	781,498
150 Police	756,140	771,885	787,631	803,376	819,122
Public Safety Total	**1,520,115**	**1,551,769**	**1,583,423**	**1,615,077**	**1,646,731**
240 Planning	2,928	2,989	3,050	3,111	3,172
260 Library	44,929	45,864	46,800	47,735	48,671
290 CDBG	1,424	1,454	1,484	1,513	1,543
Total Governmental	**2,148,361**	**2,193,097**	**2,237,833**	**2,282,570**	**2,327,306**

Governmental Funds

Equipment Replacement 20-Year Funding Estimate Worksheet

Est. 640 Balance as of 06/30/27 **9,800,000**

	20 Yr. Total	2043	2044	2045	2046	2047
Est. Expense	54,263,021	2,841,912	3,291,047	4,700,715	1,261,778	2,593,370

	2,043	2,044	2,045	2,046	2,047
Est. Beg Balance	3,204,393	2,830,655	2,041,306	(136,655)	1,107,818
Est. Transfers in	2,372,042	2,416,778	2,461,515	2,506,251	2,555,240
Est. Interest	96,132	84,920	61,239	0	33,235
Est. Yearly Expense	(2,841,912)	(3,291,047)	(4,700,715)	(1,261,778)	(2,593,370)
Est. Ending Balance	2,830,655	2,041,306	(136,655)	1,107,818	1,102,922

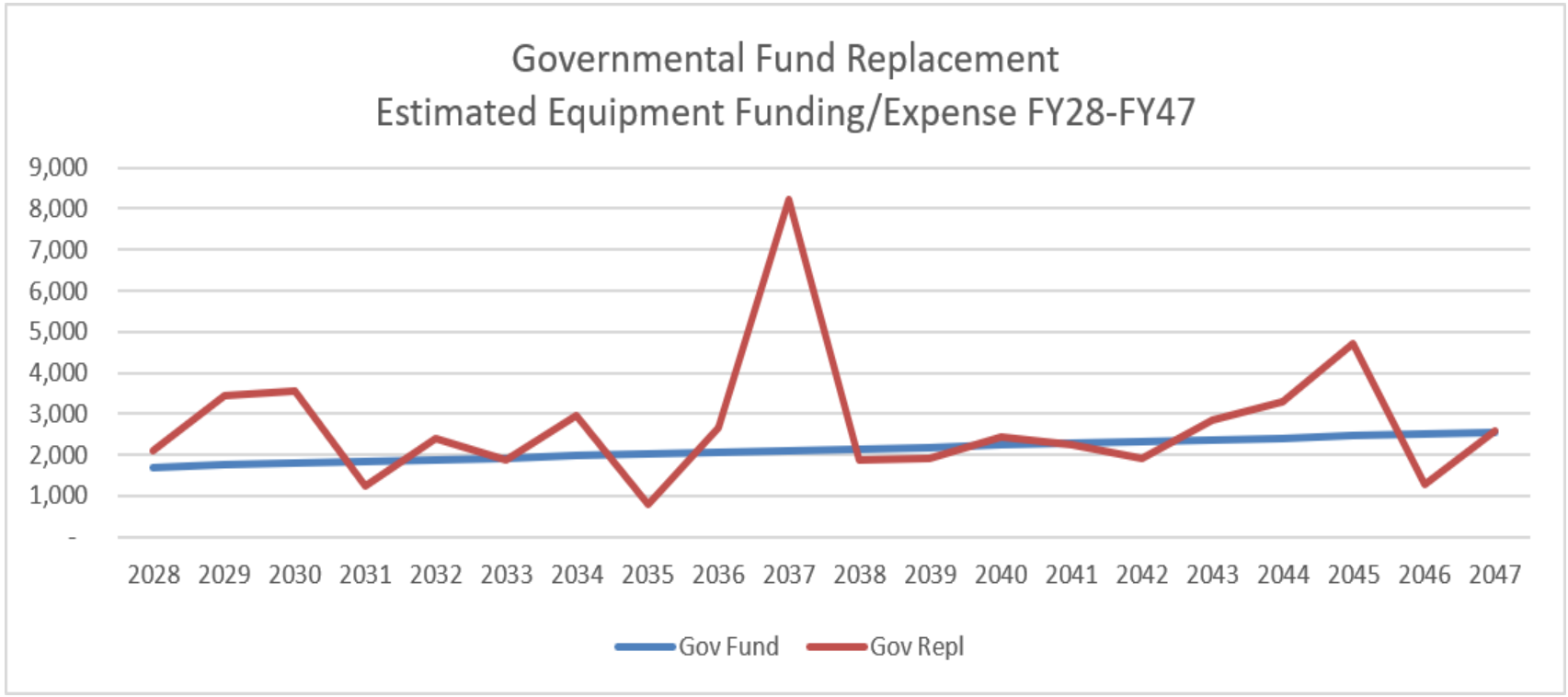
Estimated Contributions by Fund

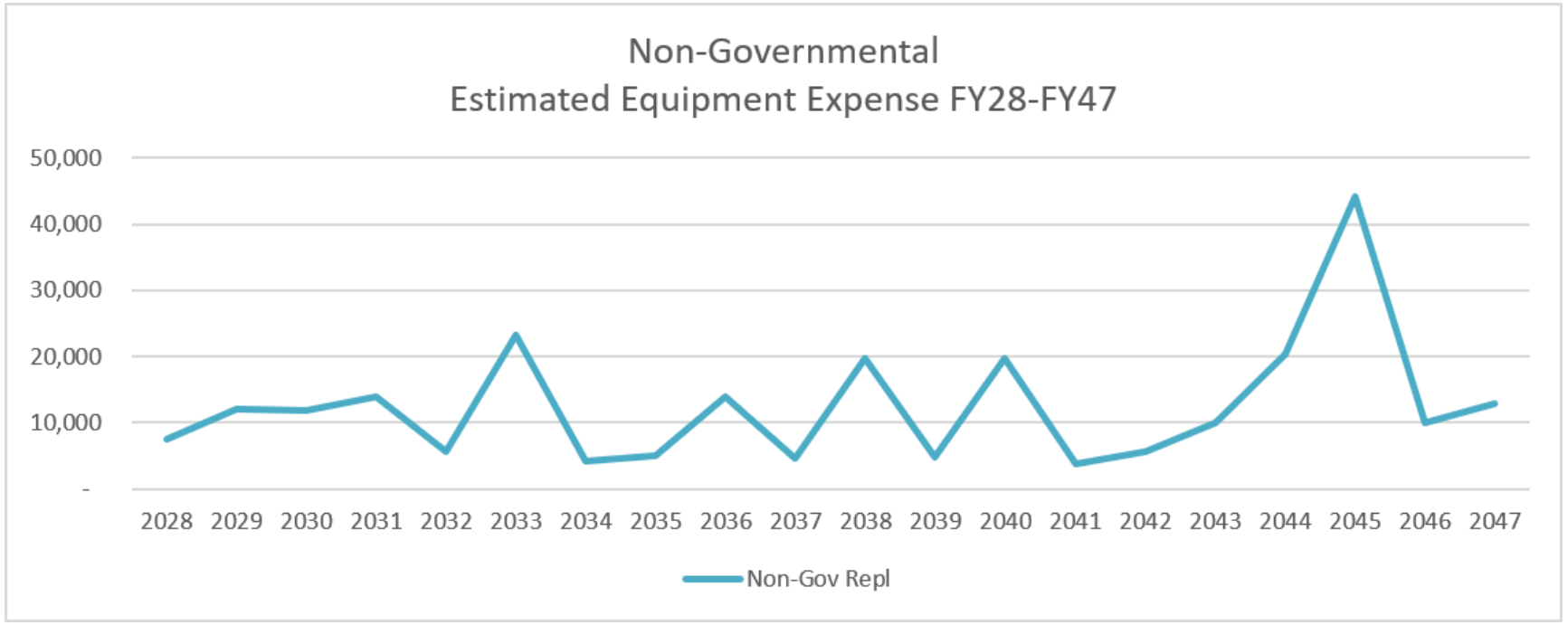
Fund	2043	2044	2045	2046	2047
010/871&2 Parks/Rec	601,797	613,147	624,497	635,847	648,275
010-4300 Code Enforcement	37,447	38,154	38,860	39,566	40,340
General Fund Total	**639,245**	**651,301**	**663,357**	**675,413**	**688,615**
150 Animal Shelter	46,997	47,884	48,770	49,656	50,627
150 Fire	796,521	811,543	826,565	841,587	858,038
150 Police	834,867	850,613	866,358	882,103	899,346
Public Safety Total	**1,678,385**	**1,710,039**	**1,741,693**	**1,773,347**	**1,808,010**
240 Planning	3,233	3,294	3,355	3,416	3,483
260 Library	49,607	50,542	51,478	52,413	53,438
290 CDBG	1,573	1,602	1,632	1,662	1,694
Total Governmental	**2,372,042**	**2,416,778**	**2,461,515**	**2,506,251**	**2,555,240**

Government Contributions Comparison

Estimated Contributions by Fund

Fund	2027	2028	Difference
Parks & Recreation	383,298	431,551	48,253
Code Enforcement	20,020	26,854	6,834
General Fund Total	**403,318**	**458,404**	**55,086**
Animal Shelter	31,041	33,702	2,661
Fire	572,674	571,187	(1,487)
Police	538,110	598,686	60,576
Public Safety Total	**1,141,825**	**1,203,575**	**61,750**
Planning	2,144	2,318	174
Community Development	2,901	1,128	(1,773)
Library	33,147	35,573	2,426
Total Governmental	**1,583,335**	**1,700,998**	**117,663**


Governmental Fund Replacement
Estimated Equipment Funding/Expense FY28-FY47
9,000
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
2028 2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2045 2046 2047
Gov Fund
Gov Repl


Non-Governmental
Estimated Equipment Expense FY28-FY47
50,000
40,000
30,000
20,000
10,000
-
2028 2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2045 2046 2047
Non-Gov Repl

Section 4

Supplemental Budget Requests

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Building DEPARTMENT PRIORITY 1 TOTAL COST $ 45,000

$ AMOUNT IN PLAN $ 24,716

REQUEST TITLE Upgrade Spare Car to Truck

DESCRIBE THIS REQUEST

Purchase a new 4x4 pickup to replace the Ford Fusion Sedan.
The new truck will be assigned to an inspector and truck 1057 will serve as the new spare vehicle.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?
For operational needs, inspectors need a dedicated spare vehicle when their assigned vehicle is unavailable. A sedan does not meet the needs of the inspectors as they are unable to bring a ladder and other inspection equipment that they may need to carry out their work.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2090-44520-409440	Transportation Equipment	$ 20,284

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 Building DEPARTMENT PRIORITY 2 TOTAL COST $ 33,756

$ AMOUNT IN PLAN $ 146,244

REQUEST TITLE Additional Costs for 1060, 1061, 1063, 1064

DESCRIBE THIS REQUEST

Increased costs to replace trucks with new trucks at $8,439 each

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Increased costs due to anticipated vehicle purchase prices. The plan budgeted for $36,561 each and the anticipated cost is $45,000 per vehicle, which is an increased cost of $8,439 per truck.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2090-44520-409440	Transportation Equipment	$ 33,756

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 **DEPARTMENT PRIORITY** 1 **TOTAL COST** $ 51,590

$ AMOUNT IN PLAN $ 38,294

REQUEST TITLE Supplemental Funding for Replacement of Police Unit 1437

DESCRIBE THIS REQUEST

Supplemental funding is requested for the FY2028 ERP replacement of Police Unit 1437. The estimated cost of a replacement patrol SUV is $51,590. The current ERP allocation is $38,294.74, resulting in a funding shortfall of $13,295.26..

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Unit 1437 is scheduled for replacement under the FY2028 Equipment Replacement Plan and has exceeded the City's replacement guidelines for police patrol vehicles. Current replacement costs exceed the amount accumulated in the ERP. Supplemental funding of $13,295.26 is necessary to purchase a like-kind replacement patrol SUV.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
1500-21130-409440	Transportation Equipment	$ 13,295.26

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.

1CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION POLICE DEPARTMENT **DEPARTMENT PRIORITY** 1 **TOTAL COST** $ 51,590

$ AMOUNT IN PLAN $ 39,104

REQUEST TITLE Supplemental Funding for Replacement of Police Unit 1450

DESCRIBE THIS REQUEST

Supplemental funding is requested for the FY2028 ERP replacement of Police Unit 1450. Unit 1450 was already due for replacement under the Equipment Replacement Plan and has since been declared a total loss following a motor vehicle collision. The estimated cost of a replacement patrol SUV is $51,590. The current ERP allocation is $39,103.59, resulting in a funding shortfall of $12,486.41.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?
Unit 1450 was a full-time night shift patrol vehicle scheduled for use seven days per week. Its loss has left the shift short one patrol vehicle. The unit was already due for replacement under the ERP based on its age and mileage prior to the collision. Supplemental funding is necessary to cover the difference between the existing ERP allocation and the current estimated cost of a replacement patrol SUV.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
1500-21130-409440	Transportation Equipment	$ 12,486.41

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 **DEPARTMENT PRIORITY** 1 **TOTAL COST** $ 51,590

$ AMOUNT IN PLAN $ 45,030

REQUEST TITLE Supplemental Funding for Replacement of Police Unit 1455

DESCRIBE THIS REQUEST

Supplemental funding is requested for the FY2028 ERP replacement of Police Unit 1455. The estimated cost of a replacement patrol SUV is $51,590. The current ERP allocation is $45,030.27, resulting in a funding shortfall of $6,559.73.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Unit 1455 is scheduled for replacement under the FY2028 Equipment Replacement Plan based on its age, mileage, and operational use. The vehicle continues to serve both patrol supervisory and backup K9 functions. Current replacement costs exceed the amount accumulated in the ERP, requiring supplemental funding of $6,559.73 to purchase a replacement patrol SUV.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
1500-21130-409440	Transportation Equipment	$ 6,559.73

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 **DEPARTMENT PRIORITY** 1 **TOTAL COST** $ 51,590

$ AMOUNT IN PLAN $ 36,435

REQUEST TITLE Supplemental Funding for Replacement of Police Unit 1458

DESCRIBE THIS REQUEST

Supplemental funding is requested for the FY2028 ERP replacement of Police Unit 1458. The estimated cost of a replacement patrol SUV is $51,590. The current ERP allocation is $36,434.74, resulting in a funding shortfall of $15,155.26.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Unit 1458 is scheduled for replacement under the FY2028 Equipment Replacement Plan based on its age, mileage, condition, and operational use. The vehicle is shared by two officers and is utilized for frontline patrol seven days per week. Current replacement costs exceed the amount accumulated in the ERP, requiring supplemental funding of $15,155.26 to purchase a replacement patrol SUV.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
1500-21130-409440	Transportation Equipment	$ 15,155.26

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 **DEPARTMENT PRIORITY** 1 **TOTAL COST** $ 51,590

$ AMOUNT IN PLAN $ 36,435

REQUEST TITLE Supplemental Funding for Replacement of Police Unit 1459

DESCRIBE THIS REQUEST

Supplemental funding is requested for the FY2028 ERP replacement of Police Unit 1459. The estimated cost of a replacement patrol SUV is $51,590. The current ERP allocation is $36,434.74, resulting in a funding shortfall of $15,155.26.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Unit 1459 is scheduled for replacement under the FY2028 Equipment Replacement Plan based on its age, mileage, condition, and operational use. The vehicle has experienced substantial wear through frontline patrol service, and its current utilization has been reduced in an effort to extend its remaining service life. Current replacement costs exceed the amount accumulated in the ERP, requiring supplemental funding of $15,155.26 to purchase a replacement patrol SUV.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
1500-21130-409440	Transportation Equipment	$ 15,155.26

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 **DEPARTMENT PRIORITY** 1 **TOTAL COST** $ 51,590

$ AMOUNT IN PLAN $ 43,822

REQUEST TITLE Supplemental Funding for Replacement of Police Unit 1475

DESCRIBE THIS REQUEST

Supplemental funding is requested for the FY2028 ERP replacement of Police Unit 1475. The estimated cost of a replacement patrol SUV is $51,590. The current ERP allocation is $43,822.18, resulting in a funding shortfall of $7,767.82.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Unit 1475 is scheduled for replacement under the FY2028 Equipment Replacement Plan based on its age, mileage, and operational use. The vehicle is shared by two officers and is utilized for frontline patrol seven days per week. It is approaching 100,000 miles and will continue accumulating mileage while the replacement vehicle is procured. Current replacement costs exceed the amount accumulated in the ERP, requiring supplemental funding of $7,767.82 to purchase a replacement patrol SUV..

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
1500-21130-409440	Transportation Equipment	$ 7,767.82

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 Library DEPARTMENT PRIORITY 1 TOTAL COST $600,067

AMOUNT IN PLAN $ 398,567

REQUEST TITLE Bookmobile Freightliner

DESCRIBE THIS REQUEST

Replace the Library 2013 Freightliner Bookmobile.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The bookmobile has been pushed out from replacement for a number of years now. By the time we are replacing it, the bookmobile will have met the recommended mileage for replacement, and it has surpassed the recommended 10-year replacement timeframe. Over the last 3 years, functional and mechanical issues have increased exponentially. The amount of time the bookmobile is in the shop, as well as the repair costs, outweigh the justification for keeping the bookmobile in service. Further, as mechanical issues continue to increase, there is a chance the bookmobile librarian could become stranded in an outlying area, such as Broadview, Custer, or Pompey's Pillar. This is a safety concern as the bookmobile travels to areas in the county that do not have cell service.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2600-55110-409490	Other Machinery and Equipment	$201,500

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Fire DEPARTMENT PRIORITY 1 TOTAL COST $ 243,760

$ AMOUNT IN PLAN $ 256,363

REQUEST TITLE 4096 QRV Upgrade

DESCRIBE THIS REQUEST

Utilize the replacement amount allocated for unit 4096 to purchase appropriate equipment to better support overall fire department operations. Specifically, Wildland and EMS emergency response.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The allocation for 4096 will be used to build two pieces of equipment to better focus on emergent responses vs a compromise of both models.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
		$0

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Fire DEPARTMENT PRIORITY 1 TOTAL COST $ 243,760

$ AMOUNT IN PLAN $ 256,363

REQUEST TITLE 4097 QRV Upgrade

DESCRIBE THIS REQUEST

Utilize the replacement amount allocated for unit 4096 to purchase appropriate equipment to better support overall fire department operations. Specifically, Wildland and EMS emergency response.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

The allocation for 4097 will be used to build two pieces of equipment to better focus on emergent responses vs a compromise of both models.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
		$0

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION AVIATION DEPARTMENT PRIORITY _____ TOTAL COST $ 0

$ AMOUNT IN PLAN $ 103,000

REQUEST TITLE 2 wheel drive to a 4 wheel drive for unit 1729

DESCRIBE THIS REQUEST

This vehicle is used during winter ops to spray deice fluid on streets and parking lots. Upgrading to a 4 wheel drive will increase safety on slippery and snow packed streets.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5630-71220-409-490		$0

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION Aviation DEPARTMENT PRIORITY _____ TOTAL COST $ 45,000

$ AMOUNT IN PLAN $ 23,000

REQUEST TITLE Upgrade from a riding carpet sweeper to an autonomous carpet sweeper

DESCRIBE THIS REQUEST

It is an autonomous carpet sweeper that is programed to maintain certain areas at predetermined intervals

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

With the added square footage of carpet to maintain, due to the terminal expansion, and staffing shortage, the airport is phasing out riding equipment for more efficient autonomous equipment. This leaves staff to focus on other areas with custodial needs on a more regular basis. This will extend the life of all finishes in the terminal with out adding staff.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5630-71220-409-490		$22,000

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 Aviation DEPARTMENT PRIORITY _____ TOTAL COST $ 50,000

$ AMOUNT IN PLAN $ 26,000

REQUEST TITLE Clyde Portable/Adjustable Airstairs

DESCRIBE THIS REQUEST

This unit is used to evacuate passengers from the aircraft in emergency situations including medical patients.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Our current air stairs are 40 years old and are wobbly when in use. Efforts to shore them up have helped but still are not very stable. New air stairs have lighting, better handrails and more support to handle the load of passengers.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5630-71220-409-490		$25,000

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 PRPL DEPARTMENT PRIORITY 1 TOTAL COST $777,937

$ AMOUNT IN PLAN $777,973

REQUEST TITLE FY28 Equipment Replacement Plan - Reallocation and Configuration Changes

DESCRIBE THIS REQUEST

Approve FY28 ERP replacement plan revisions and reallocate existing ERP funding among scheduled unit line items. Proposed purchases total $777,937 against $777,973 currently in the plan; no additional appropriation is requested.

See attached funding, configuration-change, and fleet-disposition schedule.

IF THIS REQUEST WILL GENERATE ADDITIONAL REVENUE, HOW MUCH? $ n/a

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Several scheduled replacements are being right-sized or reconfigured to better match operational needs. Existing units 1024 and 1697 will be retained for seasonal/support use; units 1693 and 1026 will be disposed of to keep the fleet asset count neutral.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
6400-51600-409440	PRPL ERP Internal unit-line reallocation; see attached schedule	$0 net increase

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.

FY28 PRPL ERP FUNDING AND FLEET DISPOSITION SCHEDULE
Supplemental Budget Request - Continued

Funding note: All changes are reallocations among unit line items within the existing PRPL Equipment Replacement Program account. Total FY28 funding in plan is $777,973; proposed replacement cost is $777,973. No additional appropriation is requested.

Unit	Type	In ERP	Proposed	Change	Replacement / Reason	Fleet Disposition
1024	Truck	$31,908	$28,000	-$3,908	Transition to 4x4 SUV	Dispose 1693 to retain 1024
1618	Bucket truck	$271,291	$200,000	-$71,291		
1647	Mower	$113,049	$70,937	-$42,112	Transition from 16-ft mower to more maneuverable 12-ft zero-turn	
1649	Mower	$79,505	$105,000	+$25,495	Cost increase/inflation	
1654	Stump grinder	$0	$74,000	+$74,000	Obsolete stump grinder to versatile mini loader	
1693	Truck	$4,000	$0	-$4,000	No replacement purchase	Dispose to retain 1024
1694	Dump truck	$137,537	$110,000	-$27,537	5500 cab/chassis with modular bed system	
1697	Truck	$44,125	$56,000	+$11,875	1/2-ton w/plow to 3/4-ton w/ commercial plow	Dispose 1026 to retain 1697
1905	Truck	$30,753	$37,000	+$6,247	Cost increase/inflation	
1930	Mower	$37,635	$22,000	-$15,635	Toolcat transition in FY27 allows lower-cost zero-turn mower option (cemetery)	
3610	UTV	$28,170	$75,000	+$46,830	UTV to more versatile Toolcat	
1026	Truck	$0	$0	$0	No replacement purchase	Dispose to retain 1697
TOTAL		**$777,973**	**$777,937**	**-$36**		

Fleet-count note: Units 1693 and 1026 are proposed for disposal specifically to offset retention of units 1024 and 1697, respectively. These actions preserve the current number of fleet assets while allowing useful vehicles to remain in seasonal/support service.

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW – Distribution & Collection DEPARTMENT PRIORITY 1 TOTAL COST $100,000

$ AMOUNT IN PLAN $23,608

REQUEST TITLE Unit 7116/ Wachs Portable Vacuum System

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing. Upgrade to trailer mounted unit to include pressure washer and valve turner for all-in-one solution.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, allowing staff to perform work at expected service levels. Increased value and efficiency by providing ability to clean main valve boxes in addition to vacuuming excess water, provides additional safety by improving reach to valves not currently accessible with existing equipment, enables single staff member to complete task where currently multiple staff are necessary which can delay emergency response times, and increases opportunities for injuries.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409410	Water – General Purpose Machinery and Equipment	$76,392.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW – Distribution & Collection DEPARTMENT PRIORITY 1 TOTAL COST $40,000

$ AMOUNT IN PLAN $34,686

REQUEST TITLE Unit 7417/ Ford F150 2x4 Ext Cab Pick-up Truck

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing. Upgrade equipment to 4x4 allowing for all weather ready transportation.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, allowing staff to perform work at expected service levels.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409440	Water – Transportation Equipment	$2,657.00
5130-85910-409440	Wastewater – Transportation Equipment	$2,657.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW – Distribution & Collection DEPARTMENT PRIORITY 1 TOTAL COST $500,000

$ AMOUNT IN PLAN $358,202

REQUEST TITLE Unit 7555/ Hammerhead Powerpak Static Pipebursting Machine

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, allowing staff to perform work at expected service levels.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409410	Water – General Purpose Machinery and Equipment	$141,798.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW – Distribution & Collection DEPARTMENT PRIORITY 1 TOTAL COST $140,000

$ AMOUNT IN PLAN $115,945

REQUEST TITLE Unit 7906/ Caterpillar 3055DCR Tracked Mini Excavator

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, allowing staff to perform work at expected service levels.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409410	Water – General Purpose Machinery and Equipment	$12,027.50
5130-85910-409410	Wastewater – General Purpose Machinery and Equipment	$12,027.50

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW - Meter DEPARTMENT PRIORITY 1 TOTAL COST $63,000

$ AMOUNT IN PLAN $44,834

REQUEST TITLE Unit 7108/ Replace ¾ Ton 4x4 Regular Cab Service Body Pick-up Truck

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, staff can perform work on multiple projects simultaneously, maintenance and repairs will take place in a timely manner, and customer service levels will be met

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409440	Water – Transportation Equipment	$18,166.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW - Meter DEPARTMENT PRIORITY 1 TOTAL COST $63,000

$ AMOUNT IN PLAN $52,381

REQUEST TITLE Unit 7112/ Replace ¾ Ton 4x4 Regular Cab Service Body Pick-up Truck

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, staff can perform work on multiple projects simultaneously, maintenance and repairs will take place in a timely manner, and customer service levels will be met

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409440	Water – Transportation Equipment	$10,619.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW - Meter DEPARTMENT PRIORITY 1 TOTAL COST $63,000

$ AMOUNT IN PLAN $46,829

REQUEST TITLE Unit 7117/ Replace ¾ Ton 4x4 Regular Cab Service Body Pick-up Truck

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, staff can perform work on multiple projects simultaneously, maintenance and repairs will take place in a timely manner, and customer service levels will be met

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409440	Water – Transportation Equipment	$16,171.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW - Meter DEPARTMENT PRIORITY 1 TOTAL COST $63,000

$ AMOUNT IN PLAN $48,829

REQUEST TITLE Unit 7149/ Replace ¾ Ton 4x4 Regular Cab Service Body Pick-up Truck

DESCRIBE THIS REQUEST

Increase budget amount due to inflationary changes and current retail market pricing.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Appropriate equipment for current needs will be available, staff can perform work on multiple projects simultaneously, maintenance and repairs will take place in a timely manner, and customer service levels will be met

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-75910-409440	Water – Transportation Equipment	$14,926.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Environmental Affairs DEPARTMENT PRIORITY 1 TOTAL COST $32,000

$ AMOUNT IN PLAN $27,277

REQUEST TITLE Unit 7201

DESCRIBE THIS REQUEST

Budget increase to address inflationary changes in retail costs and to enhance vehicle to all wheel drive to be all weather capable.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Staff have regularly encountered difficulty in accessing sample sites in all weather conditions.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-77910-409440	Water – Transportation Equipment	$4,723.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION WQ DEPARTMENT PRIORITY _____ TOTAL COST $ 28,000

$ AMOUNT IN PLAN $ 26,422

REQUEST TITLE Inflationary Increase for Air Compressor Replacement

DESCRIBE THIS REQUEST

Inflationary Increase for Replacement of Air Compressor 7370

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Air Compressor 7370 which is 26 years old. The compressor has 1,933 hours but has leak issues.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5030-74910-409410	Water – General Purpose Machinery and Equipment	$1,578

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 $ 46,000

$ AMOUNT IN PLAN $ 38,224.00

REQUEST TITLE Unit 1099/ Ford Transit Connect Van

DESCRIBE THIS REQUEST

Increase budget for unit replacement to include change to 4x4 ext cab pick-up truck.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

This unit is necessary for operations in all weather conditions to support utility locations, project site reviews, as well as project planning, including GPS and asset condition evaluations.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
6700-31410-409440	Engineering – Transportation Equipment	$7,776.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION STREET/TRAFFIC DEPARTMENT PRIORITY 1 TOTAL COST $400,000

AMOUNT IN PLAN $289,288

REQUEST TITLE 1249 SHORTFALL

DESCRIBE THIS REQUEST

THIS REQUEST IS TO COVER THE SHORTFALL IN FUNDING.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

THE CONTINOUS RISING COST OF SWEEPERS HAS BEEN HARD TO PREDICT AND KEEP UP WITH.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2110-31320-409420	TRANSPORTATION EQUIPMENT	$110,712

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 2 TOTAL COST $76,000

AMOUNT IN PLAN $ 53,928

REQUEST TITLE 1115 PLOW AND DUMP BODY UPGRADE

DESCRIBE THIS REQUEST

THIS REQUEST IS TO COVER THE SHORTFALL IN COSTS FOR THE REPLACEMENT VEHICLE AND PLOW. PLUS, THE ADDITION OF A DUMP BODY WHICH WILL INCREASE THE VERSATILITY OF THE EQUIPMENT.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?
1115 IS USED FOR ROW MAINTENANCE. WE WOULD LIKE TO INCREASE ITS FUNCTIONALITY TO INCLUDE A DUMP BODY SO WE CAN LOAD EQUIPMENT, PARTS, STORM DEBRIS, BACKFILL MATERIAL, SANDER, AND MUCH MORE. THIS UPGRADE WOULD MAKE IT VERSATILE AND USEFUL YEAR-ROUND.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2110-31320-409420	TRANSPORTATION EQUIPMENT	$22,072

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 3 TOTAL COST $390,000

AMOUNT IN PLAN $197,610

REQUEST TITLE 1193 WINGPLOW UPGRADE

DESCRIBE THIS REQUEST

THIS REQUEST IS TO COVER THE SHORTFALL IN COSTS FOR THE REPLACEMENT OF THIS VEHICLE, PLUS THE ADDITION OF A WINGPLOW TO INCREASE THE PLOWING WIDTH.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

1193 IS A VEHICLE THAT IS USED FOR SEVERAL ASPECTS OF STREET/TRAFFIC MAINTENANCE, ONE OF THEM IS PLOWING. WITH THE ADDITION OF THE WING PLOW, WE CAN SEND ONLY 1 DUMP TRUCK OUT TO PLOW ROADS SUCH AS THE INNER BELT LOOP VERSUS 2 OR NEEDING TO MAKE MULTIPLE PASSES TO ADEQUATELY CLEAR THE ROAD. THIS WILL ALSO HELP ON PLOWING TEAMS WHEN CLEARING WIDE ROADS SUCH AS KING AVE W, ALLOWING ANOTHER TRUCK TO RESPOND ELSEWHERE.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2110-31320-409420	TRANSPORTATION EQUIPMENT	$192,390

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 3 TOTAL COST $390,000

AMOUNT IN PLAN $208,240

REQUEST TITLE 1194 WINGPLOW UPGRADE

DESCRIBE THIS REQUEST

THIS REQUEST IS TO COVER THE SHORTFALL IN COSTS FOR THE REPLACEMENT OF THIS VEHICLE, PLUS THE ADDITION OF A WINGPLOW TO INCREASE THE PLOWING WIDTH.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

1194 IS A VEHICLE THAT IS USED FOR SEVERAL ASPECTS OF STREET/TRAFFIC MAINTENANCE, ONE OF THEM IS PLOWING. WITH THE ADDITION OF THE WING PLOW, WE CAN SEND ONLY 1 DUMP TRUCK OUT TO PLOW ROADS SUCH AS THE INNER BELT LOOP VERSUS 2 OR NEEDING TO MAKE MULTIPLE PASSES TO ADEQUATELY CLEAR THE ROAD. THIS WILL ALSO HELP ON PLOWING TEAMS WHEN CLEARING WIDE ROADS SUCH AS KING AVE W, ALLOWING ANOTHER TRUCK TO RESPOND ELSEWHERE.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2110-31320-409420	TRANSPORTATION EQUIPMENT	$181,760

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 4 TOTAL COST $58,000

AMOUNT IN PLAN $34,909

REQUEST TITLE 1210 UPGRADE

DESCRIBE THIS REQUEST

THIS REQUEST IS TO PURCHASE A LARGER WALK-BEHIND MINI TRACK LOADER AND ATTATCHMENTS.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

1210 IS A SMALL PIECE OF EQUIPMENT THAT ALLOWS US TO ACCESS AREAS WITHOUT BIG EQUIPMENT IMPACTS TO THE SURFACE. 1210 LACKS THE STABILITY TO DUMP MATERIAL IN OUR TRUCKS. INCREASING TO THE NEXT LARGER SIZE WILL GIVE US THE DESIRED STABILITY WHILE STILL AVOIDING THE IMPACTS OF LARGER EQUIPMENT.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
2110-31320-409420	TRANSPORTATION EQUIPMENT	$23,091

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 Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 56,000

AMOUNT IN PLAN $ 41,890.00

REQUEST TITLE Unit 0033: ¾ Ton 4x4 pick-up Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409440	SW – Transportation Equipment	$14,110.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 56,000

AMOUNT IN PLAN $ 40,705

REQUEST TITLE Unit 0036: ¾ Ton 4x4 pick-up Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409440	SW – Transportation Equipment	$15,295.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 287,000

AMOUNT IN PLAN $ 219,873

REQUEST TITLE Unit 0054: Roll-off Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$67,127.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 287,000

AMOUNT IN PLAN $ 228,734

REQUEST TITLE Unit 0061: Roll-off Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$58,266.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 287,000

AMOUNT IN PLAN $ 228,734

REQUEST TITLE Unit 0062: Roll-off Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$58,266.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 390,000

AMOUNT IN PLAN $ 344,597

REQUEST TITLE Unit 0064: Rear Load Refuse Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$45,403.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 390,000

AMOUNT IN PLAN $ 344,597

REQUEST TITLE Unit 0065: Rear Load Refuse Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$45,403.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 450,000

AMOUNT IN PLAN $ 360,527

REQUEST TITLE Unit 0077: Side Load Refuse Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$89,473.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 450,000

AMOUNT IN PLAN $ 360,527

REQUEST TITLE Unit 0078: Side Load Refuse Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$89,473.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 450,000

AMOUNT IN PLAN $ 360,527

REQUEST TITLE Unit 0079: Side Load Refuse Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$89,473.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Collections DEPARTMENT PRIORITY 1 TOTAL COST $ 450,000

AMOUNT IN PLAN $ 360,527

REQUEST TITLE Unit 0080: Side Load Refuse Truck

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31220-409420	SW – Machinery and Equipment	$89,473.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 1,330,000

AMOUNT IN PLAN $ 1,156,014

REQUEST TITLE Unit 0201: Dozer

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$173,986.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 125,000

AMOUNT IN PLAN $ 67,754

REQUEST TITLE Unit 0256: Skid Steer

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes and upgrade to larger more functional and efficient model.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$57,246.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 125,000

AMOUNT IN PLAN $ 99,014

REQUEST TITLE Unit 0266: Skid Steer

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes and upgrade to larger more functional and efficient model.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$25,986.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 120,504

AMOUNT IN PLAN $ 80,504

REQUEST TITLE Unit 0273: Walking Floor Trailer

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes. Upgrade to steel versus aluminum and move from conveyer floor to push mechanism for clearing compartment, both will improve durability and life expectancy of equipment.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$40,000.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 120,504

AMOUNT IN PLAN $ 80,504

REQUEST TITLE Unit 0274: Walking Floor Trailer

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes. Upgrade to steel versus aluminum and move from conveyer floor to push mechanism for clearing compartment, both will improve durability and life expectancy of equipment.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$40,000.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 120,504

AMOUNT IN PLAN $ 80,504

REQUEST TITLE Unit 0275: Walking Floor Trailer

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes. Upgrade to steel versus aluminum and move from conveyer floor to push mechanism for clearing compartment, both will improve durability and life expectancy of equipment.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$40,000.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 120,504

AMOUNT IN PLAN $ 80,504

REQUEST TITLE Unit 0276: Walking Floor Trailer

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes. Upgrade to steel versus aluminum and move from conveyer floor to push mechanism for clearing compartment, both will improve durability and life expectancy of equipment.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$40,000.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 14,500

AMOUNT IN PLAN $ 12,842

REQUEST TITLE Unit 0278: Mobile Light Tower

DESCRIBE THIS REQUEST

Budget increase to cover inflationary and market cost changes.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Current funding is not adequate to replace operationally critical equipment.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	$1,658.00

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 1,219,312

AMOUNT IN PLAN $ 1,219,312

REQUEST TITLE Unit 0243: Scraper

DESCRIBE THIS REQUEST

Budget requested would be used to rebuild unit and extend the useful life. Current estimates predict funds required of $750,000.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Rebuilding to extend useful life offers cost savings within Solid Waste. This will allow other priorities to be addressed, while still improving the reliability of the equipment, and enabling it to remain in service longer.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	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 PW- Solid Waste Landfill DEPARTMENT PRIORITY 1 TOTAL COST $ 1,103,317

AMOUNT IN PLAN $ 1,103,317

REQUEST TITLE Unit 0261: Compactor

DESCRIBE THIS REQUEST

Budget requested would be used to rebuild unit and extend the useful life. Current estimates predict funds required of $850,000.

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

WHAT IS THE JUSTIFICATION FOR THIS REQUEST?

Rebuilding to extend useful life offers cost savings within Solid Waste. This will allow other priorities to be addressed, while still improving the reliability of the equipment, and enabling it to remain in service longer.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

ACCOUNT #	ACCOUNT NAME	AMOUNT
5410-31230-409410	SW – Machinery and Equipment	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.