

****ATTENTION****

The City Council meeting will be held in a hybrid format that may include both in-person AND virtual attendance via Zoom. Unless they have cause to appear virtually, Councilmembers will attend the meeting in person in Council Chambers, fifth floor of City Hall, 316 N. 26th Street. In order to honor the Right of Participation and the Right to Know in Article II, Sections 8 and 9, of the Montana Constitution, the City of Billings and City Council are making every effort to meet the requirements of the open meeting laws.

Citizens are invited to:

- . Review the Agenda Packet on the City's website at: www.billingsmt.gov and click on "Your Government," "City Council," and "Agendas & Minutes".
- . View the meeting:
 - . On Community 7 TV - Channel 7 or Channel 507 -- Spectrum Cable. *(On evenings when there is a conflict with School District No. 2 Board meetings, the City Council meeting will be broadcast on Channel 8 - Spectrum Cable.)* Channel 7 or Channel 978 - TDS Fiber.
 - . Online at www.comm7tv.com and click on the "Watch Live" icon. Community 7 also has links to their Facebook page and YouTube channel.
 - . On the City's website at www.billingsmt.gov and click on "Watch Meetings Online" on the homepage.
 - . In-Person.

Citizens may submit public comment via the following methods:

- . Mail: City Clerk, P.O. Box 1178, Billings, MT 59103
- . Email: Council@billingsmt.gov.
 - . Emails received after 3:00 PM on the day of the meeting, may be posted on the Council's webpage the following day for public viewing.
- . Attend the meeting in person

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

WORK SESSION AGENDA

COUNCIL CHAMBERS

OCTOBER 19, 2026

5:30 P.M.

CALL TO ORDER: Mayor Nelson

PUBLIC COMMENT ON ALL ITEMS. This time is set aside for the public to speak to the City Council. Councilmembers will listen but will not respond, ask questions, or discuss comments during this time. Questions or concerns needing a response should be directed to City staff after the meeting. There will also be time in conjunction with each agenda item for public comment relating to that item. You may only speak once for each item during the meeting.

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

1. FY28 Technology Replacement Plan.

-Public Comment

2. FY28 Equipment Replacement Plan.

-Public Comment

3. Council Meeting and Work Session Operations Initiative.

-Public Comment

HIGHLIGHT UPCOMING AGENDA ITEMS OF COUNCIL INTEREST:

COUNCIL DISCUSSION:

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

ADJOURN:

Note:

- This meeting is an "informal" meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a closed executive session to discuss litigation strategy, the other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, "to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position" of the City of Billings. In the event there is a closed executive session to discuss a matter related to an individual's privacy, the presiding officer must determine the demands of individual privacy exceed the merits of public disclosure and the individual has not waived their right to privacy.

City Council Work Session

1.

Meeting Date: 10/19/2026

TITLE: FY2028 Technology Replacement Plan

PRESENTED BY: Jeff Sprock, IT Director

Department: Information Technology

Presentation: Yes

Legal Review: No

Project Number: NA

RECOMMENDATION

Staff recommends that City Council review the proposed Fiscal Year 2028 Technology Replacement Plan (TRP) and provide feedback or recommendations for any desired changes before the plan proceeds through the City's annual budget process.

EXECUTIVE SUMMARY

The City of Billings Technology Replacement Plan (TRP) provides a systematic, multi-year approach to replacing aging technology equipment across City departments. The program supports operational continuity, cybersecurity, fiscal responsibility, and the timely replacement of equipment while avoiding unnecessary or premature expenditures.

The proposed FY2028 TRP identifies approximately \$1,104,480 in planned technology replacements, consisting of \$474,000 in capital expenditures and \$630,480 in operations and maintenance (O&M) expenditures. The plan encompasses desktop computers, laptops, tablets, servers, network infrastructure, and specialized departmental technology.

The FY2028 plan was developed through coordination between the Information Technology Department and participating City departments. Equipment replacement schedules consider useful life, operational requirements, security risks, equipment condition, and departmental needs. Where appropriate, departments may extend the useful life of existing equipment rather than replace it solely because it has reached a scheduled replacement year.

Technology hardware markets continue to experience considerable pricing volatility. The proposed replacement costs reflect current planning estimates, although actual purchase prices may increase before FY2028. Staff will continue evaluating purchasing priorities, opportunities to defer noncritical replacements, and available funding as part of the annual budget process.

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

The City of Billings established the Technology Replacement Program to assist departments in anticipating technology replacement needs and associated financial requirements. The program uses a multi-year planning approach to distribute replacement costs over time and reduce unexpected expenditures.

Technology equipment is tracked through the City's Asset Inventory system, which records existing assets, anticipated replacement years, and estimated replacement costs. The equipment models listed in the replacement list represent the City's existing assets scheduled for replacement, not the specific equipment to be purchased. Replacement equipment will be selected in accordance with current technology standards, including Dell Pro desktops, laptops, and workstations, with configurations tailored to departmental operational requirements.

The Technology Replacement Committee, consisting of representatives from participating departments, reviews replacement needs annually. The committee considers established equipment lifecycle guidelines, departmental operational needs, and whether equipment should be replaced as scheduled or retained for additional service.

The FY2028 plan includes several significant capital replacement projects, including Airport communications and security equipment, Public Works water and wastewater infrastructure, laboratory equipment, and Library technology.

The program supports the City's established technology replacement guidelines and ongoing efforts to maintain secure, reliable, and cost-effective technology services. It also provides projected replacement expenditures for future fiscal years to support long-range financial planning.

FISCAL EFFECTS

The total technology investment for FY28 is \$1,104,480. Individual departments fund Technology Replacement Plan

items and will be included as part of their annual budget presented to City Council in the FY28 budget process.

STAKEHOLDERS

ALTERNATIVES

City Council may provide recommendations to modify the proposed FY2028 Technology Replacement Plan, including adjustments to replacement priorities, timing, or anticipated expenditures.

Council may also recommend deferring specific replacement projects for further evaluation during the annual budget process.

No formal Council action is required at this work session.

Attachments

TRP Presentation
FY28 TRP Capital Expense Descriptions
FY2028 TRP Replacement List

CITY OF BILLINGS FY2028 TECHNOLOGY REPLACEMENT PLAN

October 19, 2026



CHALLENGES

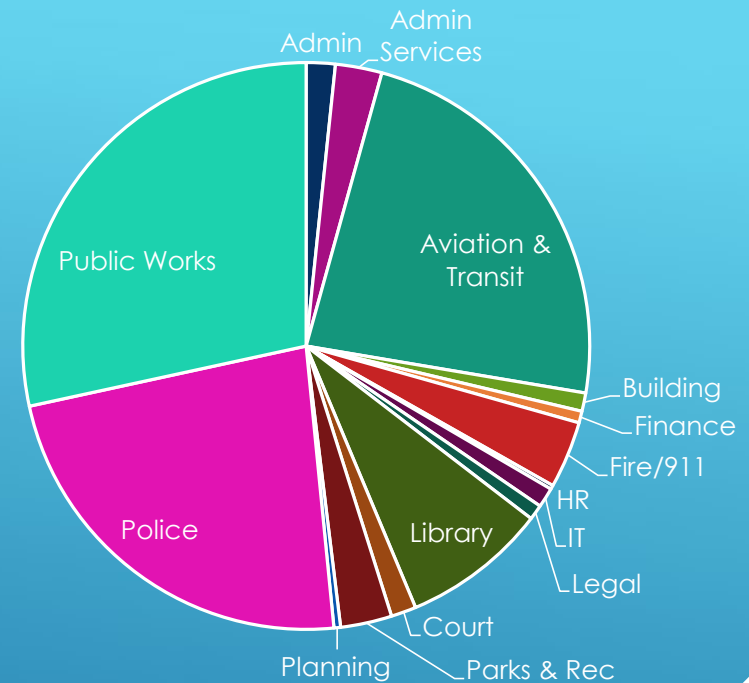
- ▶ AI Demand for Hardware
- ▶ Tariffs
- ▶ Supply Chain Disruptions
- ▶ IT Infrastructure that is Right-Sized



FY2028 AT A GLANCE

Description	Count
PC's	86
Laptops	86
Tablets	12
Microsoft Surfaces	17
Servers	10
Network Switches	3
Equipment	11

Category	Amount
Capital	\$474,000
O&M	\$630,480
Total	\$1,104,480



Category	Total
City (minus Airport)	\$854,880 (77.4%)
Capital	\$227,000
O&M	\$627,880
Airport	\$249,600 (22.6%)
Capital	\$247,000
O&M	\$2,600

TREND OVER TIME



SPECIAL THANKS

- ▶ Juliet Winger – Administration
- ▶ Liz Kampa – Finance
- ▶ Marita Harold – Airport
- ▶ Nicole Toney – Building
- ▶ Sara Naylor – Fire
- ▶ Megan Hodson – Human Resources
- ▶ Rachel Guaraglia, Damon Combs – Information Technology
- ▶ Victoria Contreras – Library
- ▶ Kory Thomson – Parks & Recreation
- ▶ Brenda Berns – Planning
- ▶ Lt. Bret Becker – Police
- ▶ Amanda Skewis – Public Works



FY28 TRP Capital Expense Descriptions

Airport

Server. Cost: \$70,000

The Airport uses a CCTV video camera system in the Terminal Building for security purposes. The system has three servers for storing video footage. The original servers installed with the system are on a three-year replacement cycle. Server two was replaced in FY27; this is server two and in need of replacement.

Radios. Cost: \$157,000

The Airport uses a number of 800 MHz radios for its operations both inside buildings and on the airfield. The current radios consist of Tait-branded portable handhelds, vehicle dash-mounted mobiles and radio base stations. The radios and base stations have reached the end of usable life, are starting to fail and are no longer eligible for upgrades. The radios and base stations are critical tools for Airport operations and must be replaced.

FIDS. Cost: \$20,000

The Airport's Flight Information Display System (FIDS) provides real-time flight information to traveling customers on arriving and departing flights at the Airport. The current system needs to be replaced with updated and additional equipment.

Library

Server. Cost: \$17,000

Replaces the existing file server that provides Library staff with centralized access to shared documents, files, and departmental resources. The server supports daily library operations by enabling staff to store, retrieve, and collaborate on electronic files. Replacing this equipment maintains reliable access to critical information, improves system performance, and supports the continued availability and security of the Library's digital resources.

Public Works

Gas Chromatograph. Cost: \$49,000

The gas chromatograph is used by the water treatment plant laboratory staff to identify and measure specific chemical compounds in water samples, helping staff monitor water quality, detect potential contaminants, and ensure compliance with regulatory requirements.

Two Virtual Machine Host Servers. Cost: \$40,000/each

Support the process control system at the water treatment plant. They provide for the plant data acquisition and archiving, graphical process displays, plant alarm system, operator's client management, and domain control.

Demilitarized Zone Host Server. Cost: \$25,000

Stores data from the plant process used for reporting applications and compliance record keeping.

Two Administration Host Servers. Cost: \$22,000/each

Support the plant process data reporting application, DEQ report templates, WasteWorks septage hauler management, the plant EO&M maintenance management records, CAD drawings archive, and file share storage for plant staff.

Network Management Server. Cost: \$12,000

Runs network management services for the wastewater process control network to monitor traffic, log activity and events, indicate link quality, network port status and other security-related functions.

Department	Asset Tag ID	Description	Brand	Model	Category	Purchase Date	Cost	Fiscal Replace Year	Replacement Cost
Department: Administration									
Administration	001118	CM Kennedy's Surface	Microsoft	Surface Pro 9	Surface	06/01/2024	1,600.00	2028	\$4,000.00
Administration	001526	ADM-001526	Dell	Dell Latitude 5450	Laptop	04/12/2024	1,500.00	2028	\$2,200.00
Administration	000887	Mike Boyett's Surface	Microsoft	Surface Pro 9	Surface	11/29/2023	1,800.00	2028	\$4,000.00
Administration	000869	ADM-000869	Microsoft	Surface Pro 8	Surface	09/01/2022	2,000.00	2028	\$4,000.00
Administration	000890	adm-bohlmand1	Microsoft	Surface Pro 8	Surface	09/01/2022	1,800.00	2028	\$4,000.00
								Admin total	\$18,200.00
Department: Administrative Services									
Administrative Services	002618	FAM-SHERRARDJ	Dell	Optiplex 5070	PC	11/15/2019	1,500.00	2028	\$1,600.00
Administrative Services	002606	FAM-002606	Dell	Optiplex 5000	PC	02/01/2023	1,500.00	2028	\$1,600.00
Administrative Services	002620	FAM-LEONHARDTC	Dell	Optiplex 5000	PC	02/01/2023	1,500.00	2028	\$1,600.00
Administrative Services	002617	FAM-BESTM1	Dell	Optiplex 5000	PC	02/01/2023	1,500.00	2028	\$1,600.00
Administrative Services	002621	FAM-EDAML	Dell	Optiplex 5070	PC	12/15/2020	1,500.00	2028	\$1,600.00
Administrative Services	002411	FAP-PARKINGLT1	Dell	Precision 3560	Laptop	01/01/2022	1,500.00	2028	\$2,600.00
Administrative Services	002412	FAP-PARKINGLT2	Dell	Precision 3560	Laptop	01/01/2022	1,500.00	2028	\$2,600.00
Administrative Services	X8010	Enforcement	Two Technologies	Handheld Cradle	Equipment	08/06/2021	275.00	2028	\$275.00
Administrative Services	X8009	Enforcement	Two Technologies	Handheld Cradle	Equipment	08/06/2021	275.00	2028	\$275.00
Administrative Services	X8008	Enforcement	Two Technologies	Handheld Cradle	Equipment	08/06/2021	275.00	2028	\$275.00
Administrative Services	X8007	Enforcement	Two Technologies	Handheld Cradle	Equipment	08/06/2021	275.00	2028	\$275.00
Administrative Services	ENFMU2	Enforcement	Two Technologies	N5z1 Scan	Equipment	08/06/2021	2,999.00	2028	\$3,000.00
Administrative Services	ENFMU3	Enforcement	Two Technologies	N5z1 Scan	Equipment	08/06/2021	2,999.00	2028	\$3,000.00
Administrative Services	ENFMU4	Enforcement	Two Technologies	N5z1 Scan	Equipment	08/06/2021	2,999.00	2028	\$3,000.00
Administrative Services	ENFMU1	Enforcement	Two Technologies	N5z1 Scan	Equipment	08/06/2021	2,999.00	2028	\$3,000.00
Administrative Services	ENFMU5	Enforcement	Two Technologies	N5z1 Scan	Equipment	08/06/2021	2,999.00	2028	\$3,000.00
								Admin Services Total	\$29,300.00
Department: Airport									
Airport	x1332	CCTV Vid Cam. Sys. (NVR server #2, software, 16 lice	Avigilon (via Montana-Wyoming Systems)	HD NVR4X-PRM-157TB	Equipment	02/17/2020	63,000.00	2028	\$70,000.00
Airport	000867	MET-000867	Microsoft	MS Surface Pro 9	Surface	02/13/2024	2,000.00	2028	\$4,000.00
Airport	MET - 00105	Laptop	Dell	Latitude 5430	Laptop	10/01/2022	1,600.00	2028	\$2,200.00
Airport	MET - 00101	Laptop	Dell	Latitude 5430	Laptop	05/01/2023	1,600.00	2028	\$2,200.00
Airport		Combined Cost of Replacing Tait Communication Radio Assets							\$157,000.00
Airport	X1246	FIDS monitors, controllers., surge suppres, s/w	Infax	aero 360/Engage Suite Licenses	Equipment	09/09/2022	56,390.00	2028	\$20,000.00
Airport	X1207	Laptop - training	Dell	Precision 3551 with docking sta	Laptop	12/04/2020	2,000.00	2028	\$2,600.00
								Airport Total	\$258,000.00
Department: Building									
Building	000863	Jacob Platt Surface Pro	Microsoft	Surface Pro 8	Surface	12/01/2023	4,500.00	2028	\$4,500.00
Building	000862	Mark Cole Surface Pro	Microsoft	Surface Pro 8	Surface	11/15/2023	4,500.00	2028	\$4,500.00
Building	001488	Nicole Toney PC	Dell	Precision 3450	PC	02/01/2023	2,500.00	2028	\$2,600.00
								Building Total	\$11,600.00
Department: Finance									
Finance	000222	FAS-000222	Dell	Latitude 5540	Laptop	05/25/2023	2,100.00	2028	\$2,200.00
Finance	000851	FAS-000851	Dell	Precision 3581	Laptop	11/01/2023	2,352.09	2028	\$2,600.00
Finance	002613	FAS-FORSCHSLT	Dell	Precision 3560	Laptop	09/01/2021	1,700.00	2028	\$2,600.00
								Finance Total	\$7,400.00
Department: Fire									
Fire	001110	FIR-001110	Dell	Latitude 5540	Laptop	03/27/2024	1,200.00	2028	\$2,540.00
Fire	000972	FRC-000972	Microsoft	Surface Pro 9	Surface	02/01/2024	2,682.00	2028	\$4,000.00
Fire	000971	FRC-000971	Microsoft	Surface Pro 9	Surface	02/01/2024	2,680.00	2028	\$4,000.00
Fire	000941	FIR-000941	Microsoft	Surface Pro 9	Surface	01/25/2024	2,233.24	2028	\$4,500.00
Fire	000274	FRC-TRAINING02	Dell	Precision 3660	PC	03/01/2023	1,500.00	2028	\$2,600.00
Fire	000036	FIR-000036	Dell	Optiplex 7010	PC	06/20/2023	1,000.00	2028	\$1,850.00

Department	Asset Tag ID	Description	Brand	Model	Category	Purchase Date	Cost	Fiscal Replace Year	Replacement Cost
Fire	000035	FIR-000035	Dell	Optiplex 7010	PC	06/20/2023	1,000.00	2028	\$1,850.00
Fire	000034	FIR-000034	Dell	Optiplex 7010	PC	06/20/2023	1,000.00	2028	\$1,850.00
Fire	000033	FIR-000033	Dell	Optiplex 7010	PC	06/20/2023	1,000.00	2028	\$1,850.00
Fire	000032	FIR-000032	Dell	Optiplex 7010	PC	06/20/2023	1,000.00	2028	\$1,850.00
Fire	000031	FIR-000031	Dell	Latitude 5530	Laptop	06/27/2023	1,200.00	2028	\$2,540.00
Fire	000030	FIR-000030 BC Barbeau Laptop	Dell	Latitude 5530	Laptop	06/27/2023	1,200.00	2028	\$2,540.00
Fire	000029	FIR-000029 BC Bogunovich Laptop	Dell	Latitude 5530	Laptop	06/27/2023	1,200.00	2028	\$2,540.00
Fire	000028	FIR-000028	Dell	Latitude 5530	Laptop	06/27/2023	1,200.00	2028	\$2,540.00
Fire	000027	FIR-000027	Dell	Latitude 5530	Laptop	06/27/2023	1,200.00	2028	\$2,540.00
Fire	000026	FIR-000026	Dell	Latitude 5530	Laptop	06/27/2023	1,200.00	2028	\$2,540.00
								Fire Total	\$42,130.00
Department: Human Resources									
Human Resources	002419	HMR-002419	Dell	Precision 3490	Laptop	11/14/2024	2,135.00	2028	\$2,600.00
								HR Total	\$2,600.00
Department: Information Technology									
Information Technology	ITD239	Firewall/Switch	Paloalto	PA-220	Firewall	03/01/2020	2,500.00	2028	\$2,500.00
Information Technology	ITD178	Firewall/Switch	Paloalto	PAN PA-220	Firewall	02/25/2021	1,513.00	2028	\$1,600.00
Information Technology	ITD038	High-end PC	Dell	Optiplex 5000	PC	05/30/2023	2,000.00	2028	\$2,800.00
Information Technology	ITD028	GO	Dell	OptiPlex 5000	PC	04/07/2022	1,743.00	2028	\$2,800.00
Information Technology	ITD019	GO	Dell	Optiplex 5000	PC	09/01/2022	1,400.00	2028	\$2,800.00
								IT Total	\$12,500.00
Department: Legal									
Legal	001562	LGL-001562	Dell	Latitude 5550	Laptop	08/02/2024	1,575.00	2028	\$2,200.00
Legal	001561	LGL-001561	Dell	Optiplex 7020+	PC	08/02/2024	1,160.00	2028	\$1,600.00
Legal	002496	LGL-002496	Microsoft Surface	SURFACE PRO 9	Surface	07/01/2023	2,000.00	2028	\$4,000.00
Legal	000230	LGL-000230	Dell	OptiPlex SFF Plus 7010	PC	09/01/2023	1,100.00	2028	\$1,600.00
								Legal Total	\$9,400.00
Department: Library									
Library	L1384	Public Net Computer	Dell	Pro AIO QC24250	PC	06/01/2024	1,000.00	2028	\$1,800.00
Library	L1142	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1141	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1140	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1139	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1138	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1137	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1136	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1135	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1134	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1133	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1132	OPAC	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1131	Staff PC - Circulation Staff	Dell	Optiplex AIO 7420	PC	06/25/2024	1,200.00	2028	\$1,800.00
Library	L1039	VLAN Relay	Dell	Optiplex 910 AIO	PC	07/07/2013	1,000.00	2028	\$1,500.00
Library	L1038	VLAN Relay	Dell	Optiplex 910 AIO	PC	07/07/2013	1,000.00	2028	\$1,500.00
Library	L1022	Staff PC - Workshop 3	Dell	Optiplex 7020 SFF	PC	06/30/2024	1,300.00	2028	\$2,000.00
Library	L1020	Staff PC - Referance Office 4	Dell	Optiplex SFF Plus 7020	PC	06/01/2024	1,300.00	2028	\$2,000.00
Library	L1017	Staff PC - Digital Librarian	Dell	Optiplex 7020 SFF Plus	PC	06/01/2024	1,300.00	2028	\$2,000.00
Library	L1322	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1321	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1320	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1319	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1318	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1317	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00

Department	Asset Tag ID	Description	Brand	Model	Category	Purchase Date	Cost	Fiscal Replace Year	Replacement Cost
Library	L1316	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1315	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1314	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1313	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1312	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1311	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1310	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1309	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1308	Staff Laptop	Dell	Latitude 5530	Laptop	06/24/2022	1,800.00	2028	\$2,200.00
Library	L1285	Server	IBM	PowerEdge R440	Server	08/01/2020	16,000.00	2028	\$17,000.00
Library	L1276	Server	Dell	PowerEdge R440	Server	02/01/2021	6,000.00	2028	\$6,500.00
Library	L1275	Server	Dell	PowerEdge R440	Server	02/01/2021	2,200.00	2028	\$2,500.00
								Library Total	\$91,400.00
Department: Municipal Court									
Municipal Court	000246	ccj-000246	Microsoft Surface	SURFACE PRO 9	Surface	11/01/2023	2,100.00	2028	\$4,000.00
Municipal Court	000245	ccj-000245	Microsoft Surface	SURFACE PRO 9	Surface	11/01/2023	2,432.00	2028	\$4,000.00
Municipal Court	000864	CCJ-000864	Microsoft Corporation	Surface Pro 9	Surface	05/01/2023	0.00	2028	\$4,000.00
Municipal Court	MC1033	CCJ-JUDGEKOLAR	Microsoft Corporation	Surface Pro 9	Surface	05/20/2023	0.00	2028	\$4,000.00
								Court Total	\$16,000.00
Department: Parks and Rec									
Parks and Rec	000453	REC TABLET -SEASONAL	APPLE	IPAD AIR	Tablet	05/30/2022	400.00	2028	\$900.00
Parks and Rec	4110	Mini PC POS	Dell	Optiplex mini 5050	PC	01/01/2019	700.00	2028	\$1,600.00
Parks and Rec	000250	PRK-000250	Dell	Precision 3480	Laptop	11/30/2023	1,750.00	2028	\$2,600.00
Parks and Rec	000249	PRK-000249	Dell	Precision 3480	Laptop	11/30/2023	1,750.00	2028	\$2,600.00
Parks and Rec	000248	PRK-000248	Dell	Precision 3480	Laptop	11/30/2023	1,750.00	2028	\$2,600.00
Parks and Rec	000858	PRK-000858	Dell	Dell Latitude 5540	PC	11/18/2023	3,500.00	2028	\$2,200.00
Parks and Rec	000857	PRK-000857	Dell	Dell Latitude 5540	PC	11/08/2023	1,540.00	2028	\$2,200.00
Parks and Rec	000224	KAYLIE BEEMAN	Microsoft	SURFACE LAPTOP 5	Surface	08/01/2023	2,550.00	2028	\$4,000.00
Parks and Rec	000459	Melonie Trang's Laptop	Dell	Latitude 5540	Laptop	07/25/2023	2,100.00	2028	\$2,200.00
Parks and Rec	X4156	Desktop	Dell	Optiplex 5000	PC	01/01/2023	2,000.00	2028	\$1,600.00
Parks and Rec	X4115	Laptop	Dell	Latitude 5000	Laptop	01/01/2020	2,000.00	2028	\$2,200.00
Parks and Rec	X4114	Laptop	Dell	Latitude 5000	Laptop	01/01/2020	2,000.00	2028	\$2,200.00
Parks and Rec	X4113	Laptop	Dell	Latitude e5480	Laptop	01/01/2020	2,000.00	2028	\$2,200.00
Parks and Rec	X4109	Mini PC POS	Dell	Optiplex mini 5050	PC	01/01/2019	700.00	2028	\$1,600.00
Parks and Rec	X4108	Mini PC POS	Dell	Optiplex mini 5050	PC	01/01/2019	700.00	2028	\$1,600.00
								PRPL Total	\$32,300.00
Department: Planning									
Planning	001457	Trina Adams PC	Dell	OptiPlex 5000	PC	08/01/2023	2,000.00	2028	\$2,000.00
Planning	001454	Clayton Gudmundson Laptop	Dell	Dell Latitude 5520	Laptop	04/03/2023	1,952.00	2028	\$2,200.00
								Planning Total	\$4,200.00
Department: Police									
Police	002705	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000271	POA-000271	Dell	Optiplex 7010	PC	05/23/2023	900.00	2028	\$1,600.00
Police	000270	POL-000270	Dell	Optiplex 7010	PC	05/23/2023	900.00	2028	\$1,600.00
Police	000269	POL-000269	Dell	Optiplex 7010	PC	05/23/2023	900.00	2028	\$1,600.00
Police	000267	POL-IDTECH01	Dell	Optiplex 7010	PC	05/23/2023	900.00	2028	\$1,600.00
Police	000266	POL-EVILIEUT	Dell	Optiplex 7010	PC	05/23/2023	900.00	2028	\$1,600.00
Police	000268	POL-000268	Dell	Optiplex 7010	PC	05/23/2023	900.00	2028	\$1,600.00
Police	000265	POL-EVITECH05	Dell	Optiplex 7010	PC	05/23/2023	900.00	2028	\$1,600.00
Police	000702	POL-ADMSUPPORT	Dell	Precision 3450	PC	01/02/2023	900.00	2028	\$2,600.00
Police	000261	POL-000261	Dell	OptiPlex 7010	PC	05/23/2023	900.00	2028	\$2,200.00
Police	000287	POL-000287	Dell	Precision 3660	PC	05/23/2023	1,500.00	2028	\$2,600.00

Department	Asset Tag ID	Description	Brand	Model	Category	Purchase Date	Cost	Fiscal Replace Year	Replacement Cost
Police	000259	POL-000259	Dell	OptiPlex 7010 SFF	PC	05/23/2023	1,000.00	2028	\$1,600.00
Police	000288	POL-FRONTDESK01	Dell	Precision 3660	PC	05/23/2023	1,500.00	2028	\$2,600.00
Police	000258	POL-000258	Dell	OptiPlex 7010 SFF	PC	05/23/2023	1,000.00	2028	\$2,200.00
Police	000256	POL-000256	Dell	OptiPlex 7010 SFF	PC	05/23/2023	1,000.00	2028	\$2,200.00
Police	000255	POL-000255	Dell	OptiPlex 7010 SFF	PC	05/23/2023	1,000.00	2028	\$2,200.00
Police	000254	POL-000254	Dell	OptiPlex 7010 SFF	PC	05/23/2023	1,000.00	2028	\$2,200.00
Police	000076	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000075	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000074	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	002772	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000072	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000071	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000070	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000069	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000068	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000067	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000065	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000064	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000063	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000062	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000061	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000060	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000059	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000058	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000057	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000056	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000055	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000054	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000053	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000052	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000051	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000050	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000049	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	002784	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000047	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000046	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000045	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	002741	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000043	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000042	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000041	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	000040	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000039	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000038	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
Police	P000037	FZ40	Panasonic	FZ-40CC-01KM	Laptop	05/01/2023	4,400.00	2028	\$5,600.00
								Police Total	\$255,600.00
Department: Public Works									
Public Works	002537	Gate camera PC	Dell	Optiplex 3050 Micro	PC	06/01/2022	0.00	2028	\$1,700.00
Public Works	000325	Engineer III - Chris Hertz	Dell	Precision 3571	Laptop	01/11/2023	1,600.00	2028	\$2,000.00
Public Works	WTP007	WTP Lab - Gas Chromatograph	Shimadzu	GC2010-PLUS	Equipment	09/01/2017	49,000.00	2028	\$49,000.00
Public Works	000024	Scale House PC	Dell	OptiPlex 5000	PC	06/22/2023	1,400.00	2028	\$1,700.00
Public Works	000221	Misty Gran	Dell	OPTIPLEX 7010 SFF	PC	07/01/2023	1,400.00	2028	\$2,000.00

Department	Asset Tag ID	Description	Brand	Model	Category	Purchase Date	Cost	Fiscal Replace Year	Replacement Cost
Public Works	X7117	WRFSEClientCRSP	Allen Bradley	6200T-RE	PC	01/01/1999	4,200.00	2028	\$4,200.00
Public Works	X7104	WRF-ElecLead	Dell	Optiplex 7010	PC	09/20/2023	1,600.00	2028	\$1,600.00
Public Works	X7100	WRF-LunchroomL	Dell	Optiplex 7010	PC	09/20/2023	1,400.00	2028	\$1,600.00
Public Works	X7095	WRF-RSLogix	Dell	Optiplex 7010	PC	09/20/2023	2,000.00	2028	\$2,000.00
Public Works	X7090	WRF-PrimaryHost1	Dell	PowerEdge R6515	Server	07/31/2023	25,000.00	2028	\$40,000.00
Public Works	X7089	WRF-PrimaryHost2	Dell	PowerEdge R6515	Server	07/31/2023	25,000.00	2028	\$40,000.00
Public Works	X7087	WRFSEClientCR	Allen Bradley	6200T-RE	PC	07/12/2022	4,200.00	2028	\$4,200.00
Public Works	X7086	WRF-SEClientCR	AB	6200T-RE	PC	08/23/2022	4,000.00	2028	\$4,200.00
Public Works	X7083	WTP-LABTECH	Dell	Optiplex 3080	PC	09/14/2022	1,400.00	2028	\$1,600.00
Public Works	001161	WRF-001161	Dell	Optiplex 7090	PC	10/19/2022	2,400.00	2028	\$2,400.00
Public Works	X7062	WRF-LunchRoomR	Dell	Optiplex 7010	PC	09/20/2023	1,400.00	2028	\$1,600.00
Public Works	X7055	N/A	N/A	Unknown	Switch	01/01/1999	13,000.00	2028	\$6,000.00
Public Works	X7054	N/A	N/A	Unknown	Switch	01/01/1999	13,000.00	2028	\$6,000.00
Public Works	X7053	N/A	N/A	Unknown	Switch	01/01/1999	13,000.00	2028	\$6,000.00
Public Works	X7037	WTP-SEClientM	Dell	Optiplex 3070	PC	10/14/2019	1,400.00	2028	\$1,600.00
Public Works	X7031	WTP-MGRLAPTOP	Dell	Precision 7770	Laptop	03/07/2023	3,800.00	2028	\$3,800.00
Public Works	X7019	WRF-Analyst	Dell	Optiplex 3660	PC	08/16/2023	3,200.00	2028	\$3,200.00
Public Works	X7016	WRF-DmzHost	Dell	PowerEdge R6515	Server	07/31/2023	25,000.00	2028	\$25,000.00
Public Works	X7013	WTP-AdminHost1	Dell	PowerEdge R6515	Server	01/11/2023	22,000.00	2028	\$22,000.00
Public Works	X7012	WQD-BackupHost	Dell	PowerEdge R6515	Server	01/17/2023	22,000.00	2028	\$22,000.00
Public Works	X7011	WTP-NetworkMgmt	Dell	PowerEdge R6515	Server	09/14/2022	12,000.00	2028	\$12,000.00
Public Works	X6009	pwd-martinezd	Dell	Optiplex 7000	PC	07/01/2022	2,000.00	2028	\$2,000.00
Public Works	000315	Solid Waste iPad	Apple	iPad Pro 12.9	Tablet	07/19/2023	1,200.00	2028	\$1,200.00
Public Works	X5004	PWR-SWEATTD	Dell	Optiplex 5000	PC	04/01/2023	1,400.00	2028	\$1,600.00
Public Works	X5003	PWR-VOLESKYN1	Dell	OptiPlex 5000	PC	04/01/2023	1,400.00	2028	\$1,600.00
Public Works	X5002	pwd-palmerd	Dell	OptiPlex 5000	PC	04/01/2023	1,400.00	2028	\$1,600.00
Public Works	X4043	406-413-5083	Apple	iPad/ MM743LLA	Tablet	09/27/2024	600.00	2028	\$900.00
Public Works	X4042	pwd-zischj	Dell	Precision 3571	Laptop	01/01/2023	1,800.00	2028	\$1,800.00
Public Works	001164	PWE-001164	Microsoft	Surface Pro	Surface	01/24/2023	2,000.00	2028	\$4,000.00
Public Works	X4025	PWE-ROBBINSC	Dell	Dell Precision 3660	PC	01/26/2023	1,600.00	2028	\$2,000.00
Public Works	X4024	PWE-ARDK1	Dell	Dell Precision 3660	PC	01/24/2023	1,600.00	2028	\$2,600.00
Public Works	000415	Suck Truck 7407	Apple	4068310377	Tablet	02/01/2023	850.00	2028	\$900.00
Public Works	X3034	Jet Truck 7918	Apple	4068313079	Tablet	02/01/2023	850.00	2028	\$900.00
Public Works	000403	Barry Crowder	Apple	4068310373	Tablet	02/01/2023	850.00	2028	\$900.00
Public Works	X3031	Suck truck 7446	Apple	4068313078	Tablet	02/01/2023	850.00	2028	\$900.00
Public Works	X3027	Locate Truck 7143	Apple	4068553245	Tablet	10/01/2021	850.00	2028	\$900.00
Public Works	PWD-002774	PC for Britt Wheeler	Dell	Optiplex 5000	PC	03/20/2023	1,400.00	2028	\$2,000.00
Public Works	X3009	Quincy Clark	Dell	Optiplex 5000	PC	02/01/2023	1,400.00	2028	\$2,000.00
Public Works	X3008	Ryan Skillestad	Dell	Optiplex 5000	PC	02/01/2023	1,400.00	2028	\$2,000.00
Public Works	X3007	Britt Wheeler	Dell	OptiPlex 5000	PC	05/02/2023	1,400.00	2028	\$2,000.00
Public Works	X3003	Customer Service Rep - Forrest Beckman	DELL	OptiPlex 5050	PC	03/01/2023	1,400.00	2028	\$1,600.00
Public Works	X2036	pwd-kuhlv	Dell	Optiplex 5000	PC	08/09/2022	1,400.00	2028	\$1,600.00
Public Works	X2029	Account Clerk II - Melony Martin	Dell	OptiPlex5000	PC	09/01/2022	1,400.00	2028	\$1,600.00
Public Works	X2026	pwd-morriss	Dell	Optiplex 5000	PC	09/01/2022	1,400.00	2028	\$1,600.00
Public Works	002470	Training Room Laptop - Belknap	DELL	Dell Latitude 5540	Laptop	05/02/2023	2,000.00	2028	\$2,000.00
Public Works	001216	Amanda Skewis's Laptop	DELL	Precision 3570	Laptop	08/24/2022	2,000.00	2028	\$2,400.00
Public Works	000100	D&C Tablet	Apple	iPad Air 10.9"	Tablet	07/01/2023	825.00	2028	\$925.00
Public Works	000101	D&C Tablet	Apple	iPad Air 10.9"	Tablet	07/01/2023	825.00	2028	\$925.00
Public Works	000295	Environmental Affairs iPad	Apple	iPda Pro 11"	Tablet	11/30/2023	1,100.00	2028	\$1,100.00
Public Works	000105	Engineering iPad	Apple	iPad Air 10.9"	Tablet	07/13/2023	825.00	2028	\$900.00
								Public Works Total	\$313,850.00
			*Blue Highlight Indicates Capital Project						

Department	Asset Tag ID	Description	Brand	Model	Category	Purchase Date	Cost	Fiscal Replace Year	Replacement Cost
								Total	\$1,104,480.00
								Capital	\$474,000.00
								O&M	\$630,480.00
								Airport Total	\$258,000.00
								Airport Capital	\$247,000.00
								Airport O&M	\$11,000.00
								City Total	\$846,480.00
								City Capital	\$227,000.00
								City O&M	\$619,480.00

City Council Work Session**2.****Meeting Date:** 10/19/2026**TITLE:** FY28 Equipment Replacement Plan**PRESENTED BY:** Nick Westburg**Department:** City Hall Administration**Presentation:** Yes**Legal Review:** Yes**Project Number:** N/A**RECOMMENDATION**

Staff recommends that City Council review the FY28 Equipment Replacement Plan (ERP) for consideration and action at the November 9th, 2026 City Council Regular Business Meeting.

EXECUTIVE SUMMARY

Staff recommends review of the FY28 Equipment Replacement Plan.

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

In 2000, the City developed an equipment replacement program to monitor and plan for all equipment replacement in the City. All vehicles and non-stationary equipment with a useful life of greater than 3 years and a cost of \$10,000 or more is included in the plan. The program has criteria and guidelines to identify when equipment should be considered for replacement, as well as allow the City to make intelligent investments in equipment in the future. The plan covers a 20-year time period, and annually, every piece of equipment that is eligible for replacement is reviewed by a committee consisting of representatives from across all City departments. The committee makes replacement recommendations to City Administration and City Council for annual adoption. Once the plan is adopted, the replacement costs are included in the City's fiscal year's budget and the City uses the plan to make sound financial decisions for equipment replacement. Governmental fund departments, which include Parks, Code Enforcement, Police, Fire, Planning, and Library, contribute annually to a separate fund to ensure funds are available when equipment is in need of replacement. Enterprise and Internal Service departments maintain reserves within their departmental funds for equipment replacement.

FISCAL EFFECTS

The FY28 ERP replacements total \$11,991,335. This includes \$9,681,763 of planned replacements, with an additional \$2,309,572 in supplemental requests for added equipment costs related to upgrades and inflationary increases. The FY28 ERP estimates that annual contributions of Governmental Funds to the Equipment Replacement Fund will total \$1.7 million, which is an increase of \$118,000 over FY27.

Governmental 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

STAKEHOLDERS

ALTERNATIVES

No Council action is needed at this work session, but consideration for recommendations is welcomed.

Attachments

FY28 ERP



Equipment Replacement Plan

FY28

Section I

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- I.** Equipment Replacement Plan

- II.** FY 28 Recommended Replacements
 Equipment Replacement Worksheet

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 Supplemental Request Summary
 Supplemental Budget Requests

City Of Billings

Equipment Replacement Plan

- The City of Billings Equipment Replacement Plan identifies replacement and funding guidelines for vehicles and equipment with a useful life in excess of three years and a cost of \$10,000 or more. Stationary equipment which is part of a facility Such as compressors, generators, air conditioners, etc. are exempt.
- On an annual basis the Equipment Replacement Committee will review vehicles and equipment scheduled for replacement, make required changes and submit recommendations for current or future replacements to the City Administrator.
- Equipment replacement guidelines are not intended to be an automatic replacement indicator. Guidelines are an indicator for consideration to recommend equipment for replacement. Because a piece of equipment is scheduled for replacement in a certain year, does not necessarily mean that it will automatically be replaced. Likewise, because a piece of equipment falls within the age and meter/miles guidelines does not necessarily mean that it will be recommended for replacement. Extended use options will be considered.
Departments are required to review and adjust replacement schedules annually, prior to committee review. Departmental review for replacement consideration include: Meter/Miles, Age, Usage, Condition, Cost, Obsolescence, Safety and Change of operations.
- The replacement plan will cover a 20-year time period and will be reviewed and updated annually. This would require many pieces of equipment to be replaced several times over the 20 years.
- Each piece of equipment will be assigned a replacement year, salvage value, and replacement cost.
- Salvage value is determined by past market analysis as a percentage of purchase price varied by equipment class. Average salvage values range from 15 to 20% of purchase price. Some exceptions will apply to obsolete, low demand, and high demand equipment.
- Estimated Replacement costs are determined by manufacturer average annual percentage increases ranging from 3 to 5%. Some exceptions will apply.
- Departments should ensure that replacement cost estimates are accurate. The amount entered in the Equipment Replacement Plan (ERP) must match the annual budget request amount. Budget amounts will be determined by taking total estimated replacement cost less estimated salvage value. Instances where the equipment is not traded in but sold through auction or other methods will be handled on a case by case basis. The affected

department/division will work with finance to determine the budget impact if any. Budget amendments if required will need Department Head and City Administrator approval prior to placing on the council agenda. Any savings from purchase replacements will not be used to purchase other equipment.

- Any piece of equipment which has been approved for replacement must be disposed of unless otherwise approved by the committee for retention. It will be the respective department's responsibility to ensure that all replacement equipment is appropriately disposed of.
- Replacement funding is maintained by annual contributions for each piece of equipment based on the estimated life, salvage value and replacement cost. Internal Service and Enterprise funded equipment are excluded from the annual contribution funding process but are included in the replacement, cost projection and budgeting process of the program.
- The final plan document will total equipment by department, fund and replacement year including a grand total for all city funds.
- Departments requesting additional equipment or upgraded equipment replacements are required to obtain the additional funding through an **approved** Supplemental Budget Request submitted through the ERP committee.
 - *Example of "upgraded equipment"*: If a department presently has a compact car and wishes to replace it with a full size pickup, the replacement funding calculations are based on the replacement cost of the compact car. The additional cost for the pickup will require a Supplemental Budget Request Form to be submitted.
- Change requests after the final plan is submitted will likely be deferred to the next budget year. Any changes to the final plan, such as equipment purchases, transfers, retentions or other revisions must be reviewed by the committee, recommend by majority vote and then requested in writing and submitted to the City Administrator for approval.

EQUIPMENT REPLACEMENT GUIDELINES

<u>Class Code</u>	<u>Equipment Class</u>	<u>Years</u>	<u>Meter</u>
1001	Autos - General Use	10-12	100-130k
1002	Police Patrol Cars	5-7	100-130k
1003	Pickups and Light trucks	7-12	100-130k
1004	SUVs	7-12	100-130k
1005	Trucks over 1 ton	10-15	90-110k
1006	Dump trucks	10-15	60-100k mi/ 7-12k hrs
1007	Trucks Refuse	7-10	7-12k hrs
1008	Trucks Sewer Jet	7-12	7-12k hrs
1009	Trucks Ariel Bucket	7-10	7-10k hrs
1010	Trucks Sander/Dump	10-12	60-100k
1011	Trucks Fire Aerial ladder	13-18	N/A
1012	Trucks Fire/Pumper	13-18	N/A
1013	Trucks Fire/Rescue	13-18	N/A
1014	Bus MET	12	300-500k
1015	Bus Paratransit	5	80-100k
1016	Bus Misc	10-20	100-500k
1017	Dozers	3-6	8-10k hrs
1018	Tractors	10-20	5-15k hrs
1019	Loaders	10-20	7-10k hrs
1020	Backhoes	7-15	7-10k hrs
1021	Compactor Landfill	3-5	8-10k hrs
1022	Graders	10-20	7-12k hrs
1023	Rollers	10-20	5-8k hrs
1024	Pavers	15-20	5-7k hrs
1025	Misc Const Equipment	10-20	4-15k hrs
1026	Small Equipment	3-15	N/A
1027	Non Powered Equipment	7-20	N/A
1028	Forklifts	15-20	5-10k hrs
1029	Cushman & Enforcement Scooters	10-15	25-35k
1030	Snow Blowers	10-20	N/A
1031	Snow Plows	10-20	N/A
1032	Street Sweepers	7-10	7-12k hrs
1033	Pumps/generators	7-20	N/A
1034	Air Compressors	10-20	N/A
1035	Mowers/Riding	5-10	3-10k hrs
1036	Attachments/accessories	5-20	N/A

Section II

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

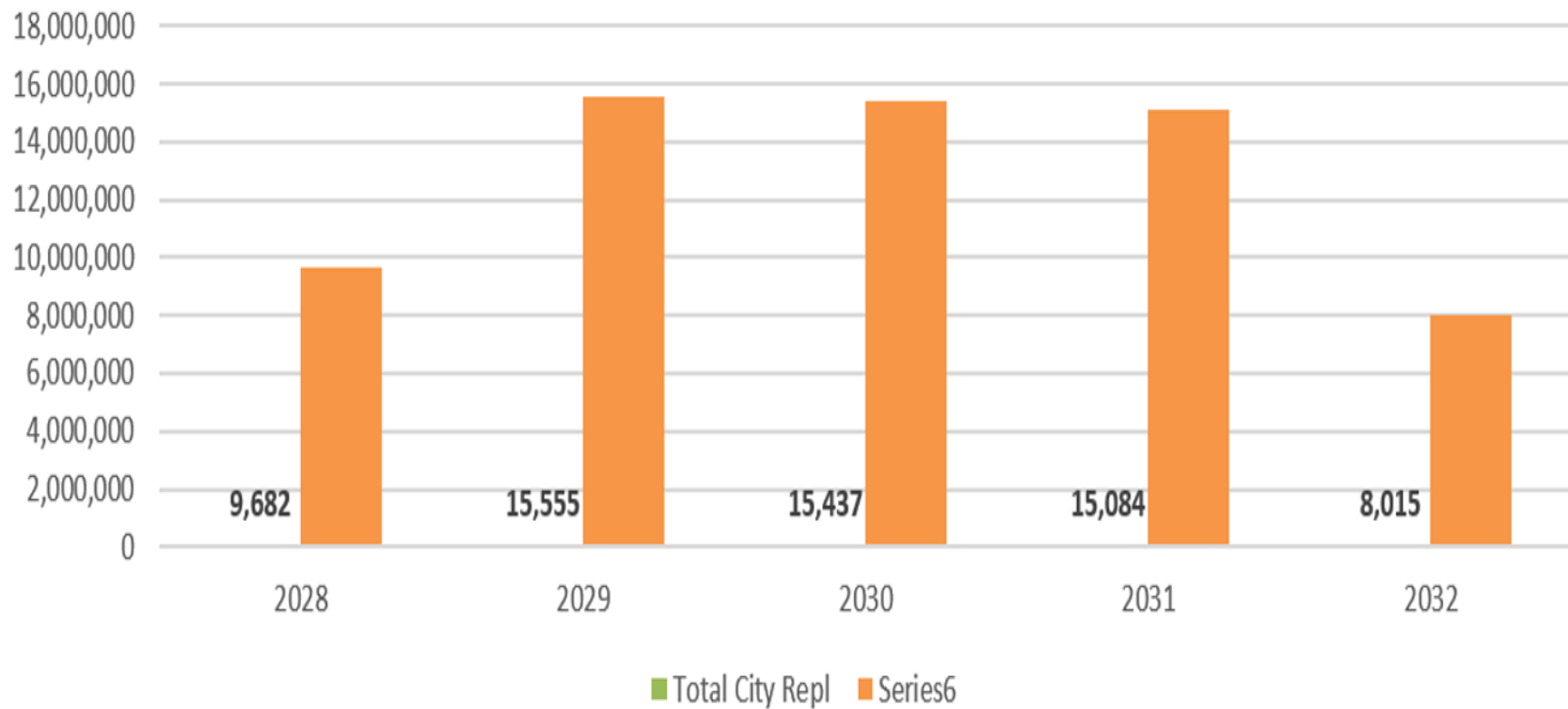
FY28 Equipment Replacement					
Department	Unit #	Description	Grants	City Funding	FY28
PUD Belknap	7108	Ford F-250	0	44,834	44,834
PUD Belknap	7112	Ford F-250	0	52,381	52,381
PUD Belknap	7116	Portable Vac System	0	23,608	23,608
PUD Belknap	7117	Ford F-250	0	46,829	46,829
PUD Belknap	7149	Ford F-250	0	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	254	CAT Loader	0	557,239	557,239
Solid Waste	256	CAT Skidsteer	0	67,754	67,754
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	5,106,117	5,106,117
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	9,681,763	9,681,763

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	11,991,335	11,991,335
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



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/GENERATOR	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 FIREFIGHT	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							
AIRPORT	1777	SULLAIR COMPRESSOR	20	7,000	3%	2010	16,705	2030		28,501						31,566	
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	AMDA LT760D PORTABLE LIGHT PLANT/GENERATOR	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 BODY	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 ROLLER	45	5,000	3%	1985	20,358	2030		76,986							
AIRPORT	1765	CRAFECO 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 Worksheet:

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 ENFORCEN		1956	CHEVY EQUINOX AWD	15	100,000	3%	2014	23,918	2029	34,872								
CODE ENFORCEN		1953	DODGE 1500 4X4 EXT CAB PU	12	100,000	4%	2017	26,313	2029	38,181								
CODE ENFORCEN		1950	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030		37,079							
CODE ENFORCEN		1952	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030		37,079							
CODE ENFORCEN		1957	FORD RANGERS	10	100,000	4%	2022	39,324	2032				52,311					
CODE ENFORCEN		1951	FORD RANGERS	10	100,000	4%	2022	39,704	2032				52,816					
CODE ENFORCEN		1958	Kia Sportage	15	100,000	3%	2020	22,100	2035							32,221		
CODE ENFORCEN		1948	DODGE 1500 4X4 PICKUP	10	100,000	5%	2025	41,716	2035							61,694		
CODE ENFORCEN		1949	TRAILER	15	N/A	2%	2024	0	2039									
CODE ENFORCEN		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	ADD CO 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	ADD CO 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		1097	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									
FACILITIES		1075	TENNANT SWEEPER/SCRUBBER	15	3,000	3%	2015	69,000	2030	35,471	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	

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 RAM2500 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									

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name Unit.	Description	Est.	Repl.	Repl Year	Purch. Cost	Repl.	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
		Life	Meter			Year										
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				

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 TRIMMOWER	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 SNOWFLOW	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.	Repl.	Repl Year	Purch. Cost	Repl.	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
		Life	Meter			Year										
PARK DIVISION	3606 BOBCAT UTV 4X2 3200	13	3,000	3%	2015	0	2028	-								
PARK DIVISION	3610 BOBCAT UTV 4X4 W/ATTCMNT	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/ATTCMENTS	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 SNOWFLOW	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									
PARK DIVISION	3619 PJ trailer	15	N/A	3%	2016	7,400	2031	10,789		2,497						
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			

FY 28 Equipment Replacement Worksheet:

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	1027 Chewy 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 Gravelly 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 Chewy 15 passenger van	10	100,000	4%	2025	51,214	2035							70,688		
PARK DIVISION	1019 Chewy 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 GARAK	38	0	3%	1988	548	2026									
PARKING	1967 CY-CORP TRAILER USED FOR HAULING GARAK	38	0	3%	1988	548	2026									
PARKING	1967 CY-CORP TRAILER USED FOR HAULING GARAK	38	0	3%	1988	548	2026									
PARKING	1967 CY-CORP TRAILER USED FOR HAULING GARAK	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.	Repl.	Repl Year	Purch. Cost	Repl.	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
		Life	Meter			Year										
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		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					

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	423		TOYOTA FORKLIFT	20	7,000	4%	2023	52,653	2043									

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name Unit.	Description	Est.	Repl.	Repl Year	Purch. Cost	Repl.	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
		Life	Meter			Year										
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/SERVICE BODY	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	d12 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	Chewy 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 Dump Truck	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	

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name Unit.	Description	Est.	Repl.	Repl Year	Purch. Cost	Repl.	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
		Life	Meter			Year										
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 SCHMIDTWAUSAU MF3	15	N/A	3%	2011	3,500	2026									
SOLID WASTE	1292 SCHMIDTWAUSAU 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								
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								
SOLID WASTE	78 PETERBUILT.CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028	360,527								
SOLID WASTE	79 PETERBUILT.CURBTENDER SIDELOAD WRECKE	8	10,000	4%	2020	284,200	2028	360,527								
SOLID WASTE	80 PETERBUILT.CURBTENDER SIDELOAD	8	10,000	4%	2020	284,200	2028	360,527								
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								
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							
SOLID WASTE	270 PETERBILT TRACTOR	8	7,000	4%	2021	193,636	2029		235,959							315,509
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 LOAD TRAIL 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 LOAD TRAIL 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.	Repl.	Repl Year	Purch. Cost	Repl.	2,028	2,029	2,030	2,031	2,032	2,033	2,034	2,035	2,036	2,037
		Life	Meter			Year										
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-151	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	CRAFTCO 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/GENERATOR	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 FIREFIGHT	32	N/A	3%	1997	301,343	2029									
AIRPORT		1750	OSHKOSH HB-SERIES 4X4/20' MB BROOMFLOW	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 (E-1	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/GENERATOR	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 BODY	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 ROLLER	45	5,000	3%	1985	20,358	2030									
AIRPORT		1765	CRAFTCO SS250 ASPHALT CRACK SEALER (E-133)	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									
AIRPORT	E170x		WINDSOR FLOOR SCRUBBER	10	N/A	3%	2023	17,581	2033					24,799				
AIRPORT		1745x	CHEVROLET C1500 PICKUP 4X2 (A-80)	10	100,000	3%	2023	29,455	2033					31,753				
AIRPORT		1787	Ram 1/2 to 4x4	10	100,000	4%	2023	40,866	2033					52,610				
AIRPORT		1727	JOHN DEERE 644 LOADER	20	7,000	4%	2013	241,650	2033					85,456				
AIRPORT		1780	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	290,793	2033									
AIRPORT		1781	IHC DUMP TRUCK/SANDER/PLOW	20	7,000	4%	2013	325,889	2033									
AIRPORT		1721	MULTI-TASK SNOW REMOVAL VEHICLE	15	100,000	4%	2018	766,080	2033									
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									
AIRPORT	E-168		Escalator Tread Cleaning Machine	26		3%	2008	13,595	2034							9,828		
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 Worksheet:

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 ENFORCEN	1956	CHEVY EQUINOX AWD	15	100,000	3%	2014	23,918	2029						55,663			
CODE ENFORCEN	1953	DODGE 1500 4X4 EXT CAB PU	12	100,000	4%	2017	26,313	2029			63,501						
CODE ENFORCEN	1950	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030		62,763							
CODE ENFORCEN	1952	DODGE 1500 4X4 PICKUP	10	100,000	5%	2020	25,072	2030		62,763							
CODE ENFORCEN	1957	FORD RANGERS	10	100,000	4%	2022	39,324	2032					80,265				
CODE ENFORCEN	1951	FORD RANGERS	10	100,000	4%	2022	39,704	2032				81,041					
CODE ENFORCEN	1958	Kia Sportage	15	100,000	3%	2020	22,100	2035									
CODE ENFORCEN	1948	DODGE 1500 4X4 PICKUP	10	100,000	5%	2025	41,716	2035							104,428		
CODE ENFORCEN	1949	TRAILER	15	N/A	2%	2024	0	2039	-								
CODE ENFORCEN	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

Department Name Unit.	Description	Est.	Repl.	Repl Year	Purch. Cost	Repl.	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
		Life	Meter			Year										
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									
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				9,111					
FLEET SERVICES	2003 FORD F150 4X2 XCAB PICKUP	10	100,000	5%	2016	4,000	2026				9,111					
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			

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
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	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									
MET TRANSIT	1897 HYUNDAI KONA	10	N/A	3%	2022	21,890	2032				9,609					
MET TRANSIT	1896 HYUNDAI KONA	10	N/A	3%	2023	5,731	2033				38,441					
MET TRANSIT	1886 MET PARATRANSIT VAN	7	9,000	3%	2026	18,627	2033			27,244		10,064				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	

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 Terrain 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							
PARK DIVISION		3622	POLARIS RANGER 4X4 UTV	8		5,000	4%	2018		9,482	2026			12,479				
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	14,276	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			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							
PARK DIVISION		1612	CHEVY 3/4 TON PICKUP	20		100,000	1%	2006		4,500	2026					4,638		
PARK DIVISION		1610	CHEVY 1500 2WD PICKUP	21		100,000	4%	2005		0	2026						6,025	
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	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
PARK DIVISION	3606 BOBCAT UTV 4X2 3200	13	3,000	3%	2015	0	2028									
PARK DIVISION	3610 BOBCAT UTV 4X4 W/ATTCMNT	13	3,000	3%	2015	21,365	2028			-						
PARK DIVISION	1905 Chevy Colorado Ext cab pickup	16	100,000	4%	2012	17,849	2028			42,871						
PARK DIVISION	1024 FORD RANGER 1/2 TON PICKUP	21	100,000	4%	2007	14,989	2028						59,938			
PARK DIVISION	1930 WALKER 52" MOWER W/ATTCMENTS	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									
PARK DIVISION	1928 WALKER MOWER	6	3,000	4%	2023	37,375	2029			70,109				71,603		
PARK DIVISION	3629 Ford f250	11	100,000	4%	2018	34,101	2029									90,197
PARK DIVISION	1625 FORD F350 STAKE BED/HLIST	18	100,000	4%	2011	29,345	2029		77,407							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 SNOWFLOW	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			

FY 28 Equipment Replacement Worksheet:

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
PARK DIVISION	1027		Chewy 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		Chewy 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		Gravelly mower	10	6,000	4% 2025	14,693	2035								31,459		
PARK DIVISION	1604		Chewy 1500 ext cab pickup	10	100,000	4% 2025	42,290	2035								86,319		
PARK DIVISION	1018		Chewy 15 passenger van	10	100,000	4% 2025	51,214	2035								107,095		
PARK DIVISION	1019		Chewy 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										
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				296,233						
PARK DIVISION	3638		AIR COMPRESSOR 18	20	1,700	3% 2024	24,715	2044					129,162		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 GARAGE	38	0	3% 1988	548	2026										
PARKING	1967		CY-CORP TRAILER USED FOR HAULING GARAGE	38	0	3% 1988	548	2026										
PARKING	1967		CY-CORP TRAILER USED FOR HAULING GARAGE	38	0	3% 1988	548	2026										
PARKING	1967		CY-CORP TRAILER USED FOR HAULING GARAGE	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									
POLICE DEPT	1450 FORD INTERCEPTOR	10	100,000	4%	2018	27,533	2028	58,676	61,183							
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									
POLICE DEPT	1502 NISSAN ALTIMA 4DR AWD SEDAN	10	100,000	4%	2020	21,903	2030							42,030		
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									
POLICE DEPT	1445 FORD INTERCEPTOR	13	100,000	4%	2017	27,561	2030					72,278		64,444		
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.	Repl.	Repl Year	Purch. Cost	Repl.	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
		Life	Meter			Year										
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									
PW BELKNAP	7149 FORD F250 W/SERVICE BODY	10	100,000	4%	2018	36,139	2028	73,764	74,818							
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									
PW BELKNAP	7555 HAMMERHEAD POWERPAK	18	N/A	4%	2010	186,000	2028							231,796		
PW BELKNAP	7322 FORD F250 4X4 W/SERVICE BODY	20	100,000	4%	2009	30,485	2029								744,731	
PW BELKNAP	7810 CHEVY 3/4T 4X4 EXT CAB W/PLOW	16	100,000	4%	2013	49,686	2029									
PW BELKNAP	7121 KUBOTA UTV/RTV500	11	100,000	4%	2018	10,475	2029			23,254				166,849		
PW BELKNAP	7802 KUBOTA F2690 MOWER	10	3,000	4%	2019	16,900	2029									
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									
PW BELKNAP	7317 DODGE RAM 1500 4X4 EXT CAB	13	100,000	4%	2016	26,451	2029		53,855							
PW BELKNAP	7324 FORD F150 4X4 XCAB PICKUP	14	100,000	4%	2015	25,903	2029				69,367					
PW BELKNAP	7502 FORD F350 4X2 FLATBED	14	100,000	4%	2015	27,183	2029					73,790				
PW BELKNAP	7426 FORD F250 2X4 REG CAB	12	100,000	4%	2017	31,431	2029					77,436				
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									
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								386,571	
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/SERVICE BODY	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 c12 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 Chewy 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									
PW BELKNAP	7306 Nifty lift	10	7,000	4%	2023	65,880	2033					56,178				
PW BELKNAP	7812 HANCO GENERATOR ON TRAILR	20	7,000	4%	2014	23,645	2034					134,469				
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	

FY 28 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name Unit.	Description	Est. Life	Repl. Meter	Repl. Year	Purch. Cost	Year	2,038	2,039	2,040	2,041	2,042	2,043	2,044	2,045	2,046	2,047
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/AUSAU MF3	15	N/A	3%	2011	3,500	2026			8,145						
SOLID WASTE	1292 SCHMIDT/AUSAU 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 ROLL OFF	10	10,000	4%	2018	165,720	2028	346,541								
SOLID WASTE	62 FREIGHTLINER ROLL OFF	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							

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
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					-				
SOLID WASTE	22 FORD F600 roll off	10	100,000	4%	2023	95,068	2033					140,458				
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

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
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	lhc de ice unit	27	60,000	4%	2000	0	2027					-				
STREET/TRAFFIC		1236	CASE SKID STEER LOADER	32	7,000	4%	1995	0	2027				62,874					
STREET/TRAFFIC		1210	BOBCAT MINI TRACK LOADER	14	7,000	4%	2014	22,071	2028									
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									

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	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				19,442				-	
STREET/TRAFFIC	1376 GRACO PAINT GUN	10	N/A	4%	2022	9,525	2032									
STREET/TRAFFIC	1371 GRACO GRIND & LINE LAZER	9	N/A	3%	2023	11,560	2032		18,524							
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									
STREET/TRAFFIC	1251 FREIGHTLINER BROOMBEAR SWEEPER	8	N/A	3%	2024	326,709	2032		491,601				565,758			
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 III

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
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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
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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

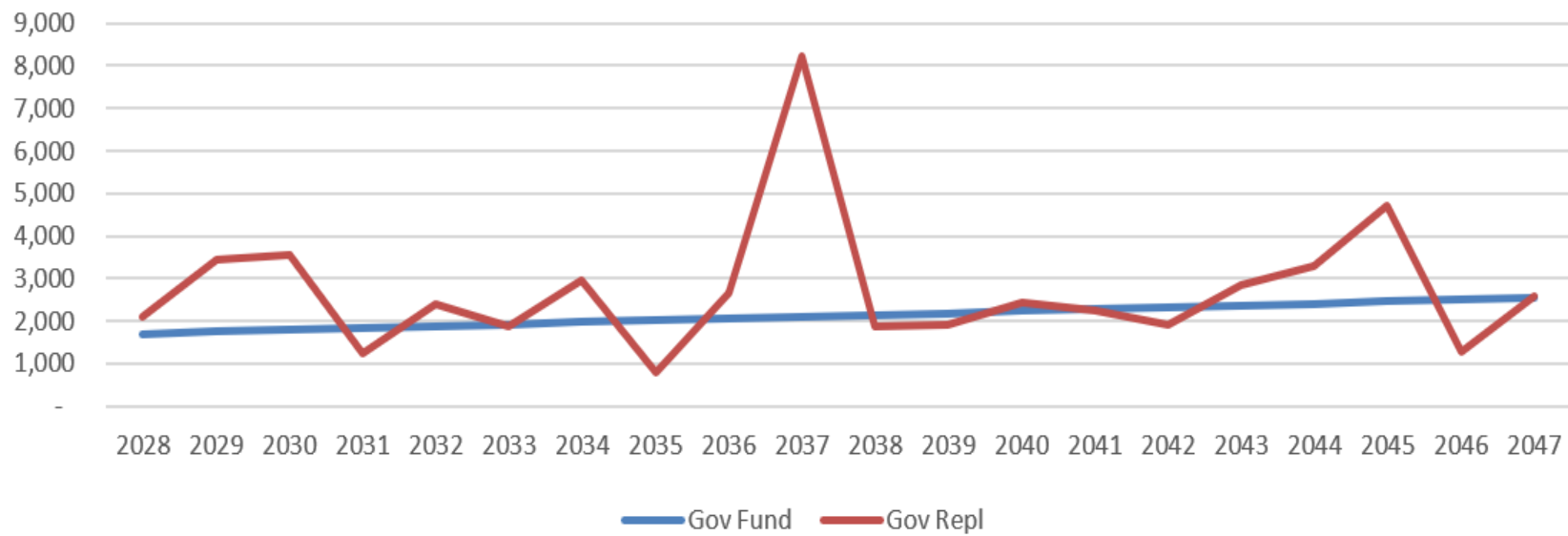
Fund	2043	2044	2045	2046	2047
010/871&2 Parks/Rec	601,797	613,147	624,497	635,847	648,275
010-4300 Code Enforcement	37,447	38,154	38,860	39,566	40,340
General Fund Total	639,245	651,301	663,357	675,413	688,615
150 Animal Shelter	46,997	47,884	48,770	49,656	50,627
150 Fire	796,521	811,543	826,565	841,587	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

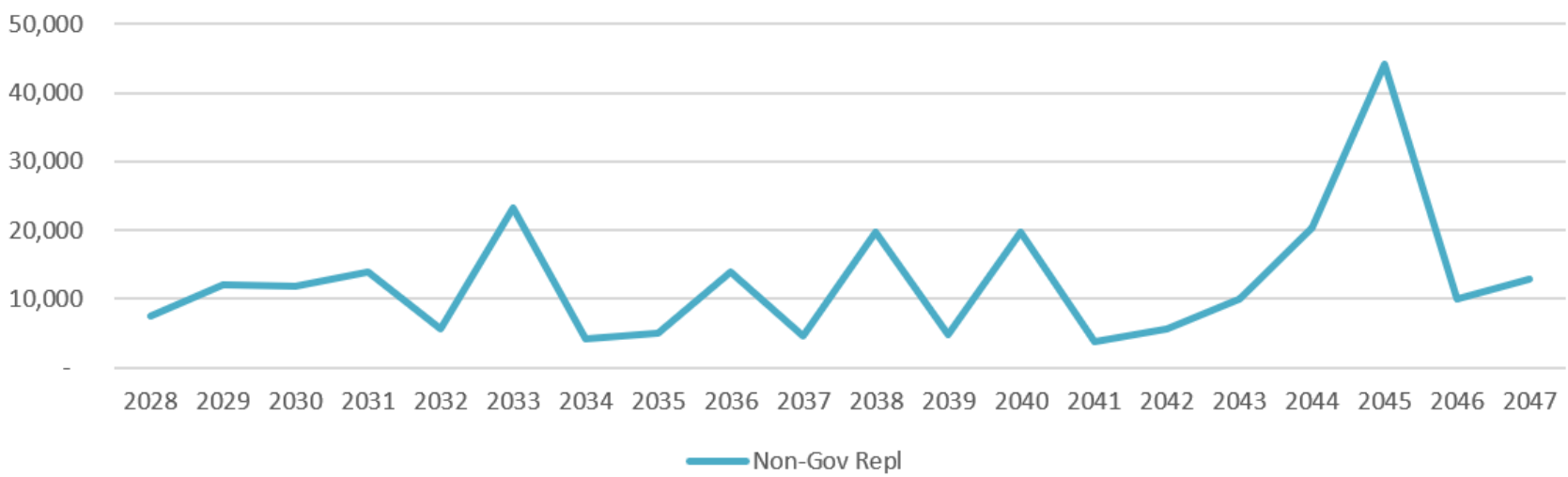
Estimated Contributions by Fund

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



Non-Governmental
Estimated Equipment Expense FY28-FY47



Section IV

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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

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

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

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

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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
6700-31410-409440	Engineering – Transportation Equipment	\$7,776.00
<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>

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

CITY OF BILLINGS
SUPPLEMENTAL BUDGET REQUEST DECISION PACKAGE

DIVISION STREET/TRAFFIC DEPARTMENT PRIORITY 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 CONTINUOUS RISING COST OF SWEEPERS HAS BEEN HARD TO PREDICT AND KEEP UP WITH.

LIST THE INDIVIDUAL LINE ITEM ACCOUNTS IMPACTED BY THIS REQUEST.

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

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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 ATTACHMENTS.

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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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.

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>AMOUNT</u>
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 Council Work Session**Meeting Date:** 10/19/2026**TITLE:** Initiative: Council Meeting and Work Session Operation Change**PRESENTED BY:** Kevin Iffland, Assistant City Administrator**Department:** City Hall Administration**Presentation:** No**Legal Review:** No**Project Number:** N/A**RECOMMENDATION**

Discuss the content of Council Member Aspenlieder's initiative (attached)

Intended Outcomes

The intent of this initiative is not to limit Council's ability to fully consider matters before it or to diminish opportunities for lawful public participation. Rather, the objective is to establish reasonable time expectations that encourage better preparation, more concise presentations, focused Council discussion, reduced repetition, and more deliberate agenda management.

A predictable meeting schedule also provides greater certainty for members of the public, City employees, Council Members, and others participating in Council proceedings. When additional time is genuinely necessary, the three-fourths vote provision gives Council the flexibility to continue its work. When Council cannot complete its work within the established timeframe, reconvening the following day provides an alternative to allowing meetings to continue indefinitely into the evening.

EXECUTIVE SUMMARY

Discuss council meeting operations and implementation of a time limit for both work sessions and regular business meetings to be incorporated into Council Operations Rules. Amend BMCC Sec. 2-221 (2) and Sec. 2-222 accordingly.

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

The purpose of this initiative is to establish a temporary pilot program designed to improve the efficiency, focus, and predictability of City Council meetings. Council Members, City staff, and members of the public all benefit when meetings are conducted with clear expectations regarding the amount of time available to address the business before the Council.

Establishing defined meeting times should encourage Council to prioritize agenda items, keep discussion focused on matters necessary for decision-making, reduce repetitive discussion, and make more effective use of staff and Council time. At the same time, the proposed rules preserve Council's ability to extend a meeting when circumstances warrant and ensure that unfinished City business is carried forward rather than rushed simply to meet an adjournment deadline.

Council Member Aspenlieder proposes that Council implement the following changes on a temporary pilot basis through the end of the current calendar year or for a period of three months, whichever provides the longer trial period. At the conclusion of the pilot period, Council can evaluate its effectiveness and determine whether the changes should be continued, modified, or discontinued.

Proposed Temporary Changes**Work Session Meetings**

- Work Sessions shall be limited to a maximum duration of two hours.
- For Work Sessions beginning at 5:30 p.m., the meeting shall adjourn no later than 7:30 p.m.
- Council and staff should structure presentations and discussions with the expectation that all scheduled business will be completed within the two-hour meeting period.

Regular Business Meetings

- Regular Business Meetings shall be limited to a maximum duration of three hours.
- For Regular Business Meetings beginning at 5:30 p.m., the meeting shall adjourn no later than 8:30 p.m.
- Agenda management, staff presentations, Council questions and Council deliberations should be conducted with the expectation that scheduled business will be completed within the three-hour meeting period.

Extension of Meeting

- Council may extend either a Work Session or Regular Business Meeting beyond the established adjournment time by an affirmative vote of three-fourths (3/4) of the full Council.
- The motion to extend should identify the additional amount of time authorized or the specific agenda item(s) Council intends to complete.
- This provision is intended to provide flexibility for extraordinary or time-sensitive matters while maintaining the expectation that meeting extensions should be the exception rather than the normal practice.

Unfinished Business

- If Council has not completed the published agenda by the required adjournment time and Council does not approve an extension, the meeting shall recess and re-convene at 12:00 noon on the following day.
- Council shall resume consideration of the remaining agenda items at that time and continue until the unfinished agenda has been completed, subject to applicable public meeting and notice requirements.
- Items should not be rushed solely because the meeting is approaching its established adjournment time.

Pilot Period

These modifications shall be implemented on a temporary trial basis through December 31, 2026, or for three months from the effective date, whichever period is longer. Near the conclusion of the pilot period, Council should review the results and determine whether to retain, modify, or discontinue the meeting time limits.

FISCAL EFFECTS

tbd

STAKEHOLDERS

Mayor, City Council, City staff, members of the public

ALTERNATIVES

to be discussed

Attachments

Initiative Form

COUNCIL INITIATIVE PROPOSAL FORM

City Code Sec. 2-214(14). *Council Initiatives. This section of the agenda is reserved for individual councilmember requests for future legislative or staff action. These shall be limited to giving direction to staff to assist in formulating policies, work plans, etc. for future consideration of the city council. An initiative moves forward by majority vote of the city council.*

City Charter Sec. 3.08. *Interference with Administration. Except for the purposes of inquiries and investigations, the Council, its members and the Mayor shall deal with the City officers and employees who are subject to the direction and supervision of the City Administrator solely through the City Administrator.*

COUNCIL MEMBER PROPOSING INITIATIVE: ASPENLIEDER

SHORT NAME OF INITIATIVE: COUNCIL MEETING OPERATION CHANGE

TERMS OF MOTION PROPOSING LEGISLATIVE OR STAFF ACTION: (Please be as specific as possible. Indicate if action is to be divided into steps or phases. Use separate sheet if needed.)
I move that we dedicate work session time to discuss council meeting operations and implementation of a time limit for both work sessions and regular business meetings to be incorporated into Council Operations Rules.

CITY STAFF OR DEPARTMENT POTENTIALLY IMPACTED BY INITIATIVE: All

HAS COUNCIL MEMBER COMMUNICATED WITH CITY ADMINISTRATOR ABOUT THE INITIATIVE? YES ☒ X
NO ☐

ESTIMATE OF APPROXIMATE STAFF AND COUNCIL TIME REQUIRED: There should be no staff time required for this initiative. Council time should be limited to 30 minutes at a work session, assuming we can be efficient which is a big assumption.

APPROXIMATE TIMELINE FOR STAFF/DEPARTMENT ACTION:

This will not require any staff time or action outside of minor modification to how meetings are noticed to make the public aware of any time continuation potential should meetings hit the cap.

COSTS OTHER THAN STAFF TIME, IF ANY: None.

PRIORITY RELATIVE TO EXISTING INITIATIVES (SEE LIST AVAILABLE FROM CITY ADMINISTRATOR): Should be easy to incorporate this without it having to impact any other initiatives as it's only a council discussion and action. No impact and should be schedule at the next Work Session.

ADDITIONAL INFORMATION OR COMMENTS:

The purpose of this initiative is to establish a temporary pilot program designed to improve the efficiency, focus, and predictability of City Council meetings. Councilmembers, City staff, and members of the public all benefit when meetings are conducted with clear expectations regarding the amount of time available to address the business before the Council.

Establishing defined meeting times should encourage Council to prioritize agenda items, keep discussion focused on matters necessary for decision-making, reduce repetitive discussion, and make more effective use of staff and Council time. At the same time, the proposed rules preserve Council's ability to extend a meeting when circumstances warrant and ensure that unfinished City business is carried forward rather than rushed simply to meet an adjournment deadline.

I propose that Council implement the following changes on a temporary pilot basis through the end of the current calendar year or for a period of three months, whichever provides the longer trial period. At the conclusion of the pilot period, Council can evaluate its effectiveness and determine whether the changes should be continued, modified, or discontinued.

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- **Unfinished Business**

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- **Pilot Period**
 - These modifications shall be implemented on a **temporary trial basis through December 31, 2026, or for three months from the effective date, whichever period is longer.**
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