

ATTACHMENT F

FY 2024 Equipment Replacement

General Fund Divisions

Unit#	Division	Year of Unit	DESCRIPTION				Equipment Fund Budget
					Full Cost	Police Budget	
1210	Police	2015	SUV 4x4 Marked		\$85,000.00	\$25,000.00	\$60,000.00
1211	Police	2015	SUV 4x4 Unmarked		\$70,000.00	\$25,000.00	\$45,000.00
1225	Police	2016	SUV 4x4 Unmarked		\$85,000.00	\$25,000.00	\$60,000.00
1226	Police	2016	Pickup 4x4 Marked		\$55,000.00	\$10,000.00	\$45,000.00
1227	Police	2016	SUV 4x4 Unmarked		\$85,000.00	\$25,000.00	\$60,000.00
3026	Parks	2004	Bobcat S185 Open Cab W/Auger Drive Attachment				\$50,000.00
3120	Golf Course	2009	Mower JDW Rotary Toro 4500				\$102,000.00
3194	Golf Course	2013	Mower Greens Master 3300 Rotary				\$52,000.00
3195	Golf Course	2013	Mower Greens Master 3300 Rotary				\$52,000.00
1175	Facilities	2013	Chevy 3500 4X4 Utility Body				\$63,000.00
3182	Facilities	2013	Snow Plow 8.5 for 1175				\$12,000.00
1177	Facilities	2013	Chevy 3500 4X4 Utility Body				\$63,000.00
3192	Facilities	2013	Snow Plow 8.5 for 1177				\$12,000.00
1182	Traffic and Streets	2013	truck and plow				\$74,000.00
3190	Traffic and Streets	2013	Plow 8.5 Pro Plus For Unit 1182				\$12,000.00
2041	Recreation	2000	Enc.Trailer 5x8 (Upgrade 6X12)	\$8,000.00		\$3,000.00	\$5,000.00
1185	Fire	2013	Tahoe				\$51,000.00
1181	Facilities	2010	Mercury Mariner				\$30,000.00
3100	Traffic and Streets	2008	Trackless with attachments				\$93,000.00
3101	Traffic and Streets	2008	Trackless with attachments				\$93,000.00
			Fleet Replacement Subtotal				\$1,034,000

* Police Grant as per Finance. Police need to fund Cameras, Radios, Laptops, Gun Locks, and any additional items that are not part of the original replacement.

Enterprise Funds

Unit#	Description	Year Of Unit					Estimated Replacement Cost
	Environmental Services	Year		Full Cost	In ECO Fund Budget		In Equipment Fund budget
1223	Refuse Truck Side Loader	2016		\$374,000	\$54,000.00		\$ 320,000.00
1016	Roll Off Truck	2004					\$ 170,000.00
3018/3019	Grapple unit part of Unit 1016	2004		\$201,000	\$93,000.00		\$ 108,000.00
Equipment Fund Subtotal							\$ 598,000.00
Equipment Grand Total							\$ 575,000.00

Utilities				Full Cost	In Utilities Fund Budget	In Equipment Fund budget
1094	Aerial Bucket Truck	2009		\$330,000.00	\$40,000.00	\$290,000.00
1144	F350 SD Dump Body	2011				\$74,000.00
3145	Snow Plow 7.5 ft	2011				\$12,000.00
1202	F350 SD Ext Cab Utility Bed	2014				\$74,000.00
3142	Mower Rotary Riding	2010				\$20,000.00
1183	1 Ton Utility Ext Cab 4WD	2013				\$75,000.00
Equipment Fund Subtotal						\$545,000
Equipment Grand Total						\$330,000

Because these buses are grant funded, the grant funded portion resides in the Transit Budget. The replacement cost of these buses is split between the Transit Fund and The Equipment Fund.				Full Cost	In Transit Fund Budget	In Equipment Fund budget
4111	Arboc			\$929,000.00	\$906,705.00	\$22,980.00
4121	Caravan			\$168,583.00	\$159,912.00	\$8,671.00
4122	International			\$605,000.00	\$547,881.00	\$57,119.00
Expansion	PW Transit (Additionto Fleet)			\$929,685.00	\$929,685.00	
Equipment Fund Subtotal						\$ 88,770
Equipment Fund Grand Total						\$2,632,268

Equipment Fund Grand Total

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