

Attachment F

FY 2025 Equipment Replacement

Unit#	Division	Year of Unit	DESCRIPTION			Equipment Fund Budget
				Full Cost	Dept. Budget	
1192	Police	2014	Sedan Marked Patrol	\$129,000.00	\$30,000.00	\$99,000.00
1209	Police	2014	Pick Up 1/2 ton Quad cab 4X4 Marked	\$129,000.00	\$30,000.00	\$99,000.00
1257	Police	2017	Small SUV Marked	\$129,000.00	\$30,000.00	\$99,000.00
1259	Police	2016	Sedan Marked Patrol	\$129,000.00	\$30,000.00	\$99,000.00
2115/2116	Police	2007	*ATV 600CC	\$32,200.00	\$8,000.00	\$24,200.00
3197/3279	Fire	2013	*UTV 6 Wheel W/Pump and Plow	\$52,900.00	\$21,000.00	\$31,900.00
3198	Fire	2013	*UTV W/Stretch and Plow	\$51,600.00	\$17,500.00	\$34,100.00
3205	Fire	2013	*UTV W/Stretch and Plow	\$51,600.00	\$17,500.00	\$34,100.00
2055	Traffic and Streets	2001	Trailer			\$3,630.00
1040	Traffic and Streets	2007	Dump Truck Contractor Bed			\$198,000.00
3059	Traffic and Streets	2007	Compressor Trailer			\$31,900.00
2053	Traffic and Streets	2001	Trailer			\$3,300.00
2117	Traffic and Streets	2011	*Trailer	\$36,500.00	\$9,000.00	\$27,500.00
3005	Traffic and Streets	2003	Tractor			\$89,650.00
3258	Traffic and Streets	2003	Flail Mower for 3005			\$8,800.00
2072	Parks	2002	Trailer			\$4,510.00
2111	Parks	2002	Trailer			\$5,060.00
3011	Parks	2004	Snow Blower			\$3,190.00
2077	Parks	2002	Trailer			\$3,630.00
3155	Parks	2011	ATV Field Groomer			\$29,150.00
3223	Parks	2014	Snow Blower			\$3,190.00
3227	Parks	2014	Rotary Mower			\$154,000.00
2085	Parks	2002	Walk Behind Trencher			\$23,540.00
2099	Custodial	2003	Trailer Enclosed			\$11,000.00
Department Portion						\$193,000.00
Fleet Replacement Sub Total						\$1,120,350.00
* Police Grant needs to fund Cameras, Radios, Laptops, Gun Locks, and any additional items that are not part of the original replacement.						
Environmental Services			Year	Full Cost	In ECO Fund Budget	In Equipment Fund budget
1237	Front Loader	2016				\$480,700.00
1269	Side Loader	2018				\$500,500.00
Fleet Replacement Sub Total						\$981,200.00
Utilities				Full Cost	In Utilities Fund Budget	In Equipment Fund budget
1143	Pump Truck	2011				\$198,000.00
1148	Ariel Lift Truck	2012				\$247,500.00
1179	SUV Small	2013				\$69,850.00
1213	*Pickup Utility Crew Cab 1 T	2016		\$89,800.00	\$15,000.00	\$74,800.00
1200	SUV Small	2014				\$69,850.00
1215	PICK UP 3/4 Ton Utility	2015				\$74,800.00
1233	*Pickup Utility Crew Cab 3/4T	2016		\$89,800.00	\$15,000.00	\$74,800.00
Department Portion						\$30,000.00
Fleet Replacement Sub Total						\$809,600.00
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	Bus Small			\$931,983.00	\$906,705.00	\$25,278.00
4123	Bus Medium			\$624,953.00	\$562,985.00	\$61,968.00
4156	Bus Small			\$224,323.00	\$214,458.00	\$9,865.00
Addition	Bus Medium			\$929,685.00	\$929,685.00	
Department Total						\$2,613,833.00
Fleet Replacement Total						\$97,111.00
Fleet Equipment Fund Grand Total						\$3,008,261.00
*10% Contingency only to be used for any of the above listed replacements to cover unforeseen increases						
*Departments have requested upgrades and will cover the difference						
*Unit 4111 Has been carried forward from FY21-FY25 due to availability						
*Unit 1143 funds to upgrade to 938 Loader						