

### FY 2027 Equipment Replacement

| Unit# | Division            | Year of Unit | DESCRIPTION                                    |              |                                    | Equipment Fund Budget |
|-------|---------------------|--------------|--|--------------|------------------------------------|-----------------------|
|       |                     |              |  | Full Cost    | Depart Budget                      |                       |
| 1256  | Police              | 2017         | SM SUV Unmarked                                | \$75,000.00  | \$25,000.00                        | \$50,000.00           |
| 1291  | Police              | 2017         | Pickup Marked                                  | \$134,000.00 | \$35,000.00                        | \$99,000.00           |
| 1292  | Police              | 2018         | Pickup Marked                                  | \$134,000.00 | \$35,000.00                        | \$99,000.00           |
| 1308  | Police              | 2019         | Pickup Marked                                  | \$134,000.00 | \$35,000.00                        | \$99,000.00           |
| 1341  | Police              | 2020         | Pickup Marked                                  | \$134,000.00 | \$35,000.00                        | \$99,000.00           |
| 1138  | Assessor            | 2011         | Mid-Size SUV                                   |              |                                    | \$47,000.00           |
| 1167  | Library             | 2012         | Mid-Size SUV                                   |              |                                    | \$47,000.00           |
| 3039  | Parks               | 2005         | Walk Behind Aerator                            |              |                                    | \$5,500.00            |
| 1197  | Parks               | 2014         | Pickup 1T Dump Body, tommy lift W/ plow set up |              |                                    | \$88,000.00           |
| 3054  | Parks               | 2006         | Turf Track, Debris Vacuum                      |              |                                    | \$62,000.00           |
| 3196  | Parks               | 2013         | Mower, Riding, Rough cut 4700D                 |              |                                    | \$123,000.00          |
| 3283  | Parks               | 2017         | Mower, Riding Rough cut                        |              |                                    | \$19,000.00           |
| 3263  | Parks               | 2016         | Sod Cutter                                     |              |                                    | \$6,700.00            |
| 3282  | Custodial           | 2017         | ATV W/ Plow                                    |              |                                    | \$8,800.00            |
| 1277  | Fire                | 2018         | Pickup Crew Cab W/ Camper                      |              |                                    | \$82,000.00           |
| 3205  | Fire                | 2012         | UTV Side by Side                               |              |                                    | \$22,000.00           |
| 3217  | Golf                | 2014         | Workman Turf Truck                             |              |                                    | \$16,000.00           |
| 3218  | Golf                | 2014         | Workman Turf Truck                             |              |                                    | \$16,000.00           |
| 3154  | Golf                | 2011         | UTV Side by Side                               |              |                                    | \$16,000.00           |
| 3157  | Golf                | 2011         | Sand Pro Groomer W Drag                        |              |                                    | \$25,500.00           |
| 3152  | Golf                | 2011         | Turf Sprayer 1750                              |              |                                    | \$67,000.00           |
| 3268  | Golf                | 2016         | Mower Riding Rough cut 4500                    |              |                                    | \$125,000.00          |
| 1205  | Traffic and Streets | 2015         | Pickup, 1T Ext Cab W/ Utility Body             |              |                                    | \$70,000.00           |
| 1095  | Traffic and Streets | 2009         | Pickup 3/4 Crew Cab 4x4 W/ Wing Plow Set up    |              |                                    | \$73,000.00           |
| 1150  | Traffic and Streets | 2013         | Dump Truck 5YD                                 |              |                                    | \$300,000.00          |
| 3168  | Traffic and Streets | 2012         | Spreader 5YD                                   |              |                                    |                       |
| 3207  | Traffic and Streets | 2014         | Plow 10 FT                                     |              |                                    |                       |
|       |                     |              |  |              | <b>Department Portion</b>          | <b>\$165,000.00</b>   |
|       |                     |              |  |              | <b>Fleet Replacement Sub Total</b> | <b>\$1,665,500.00</b> |

\* Police Grant will fund Cameras, Radios, Laptops, Gun Locks, and any additional items that are not part of the original replacement.

| Unit# | Description               | Year | Full Cost | In ECO Fund Budget | In Equipment Fund budget           |
|-------|---------------------------|------|-----------|--------------------|------------------------------------|
| 1271  | Refuse Truck Side Loader  | 2018 |           |                    | \$490,000.00                       |
| 3135  | Water Trailer 1000 Gallon | 2010 |           |                    | \$13,500.00                        |
| 3213  | Loader Tool Carrier       | 2009 |           |                    | \$380,000.00                       |
|       |                           |      |           |                    | <b>Fleet Replacement Sub Total</b> |
|       |                           |      |           |                    | <b>\$883,500.00</b>                |

| Utilities |  |      | Full Cost | In Utilities Fund Budget | In Equipment Fund budget           |
|-----------|--|------|-----------|--------------------------|------------------------------------|
| 1235      | Pickup 1T Ext Cab Utility Bed              | 2016 |           |                          | \$68,000.00                        |
| 1236      | Pickup 1T Ext Cab Utility Bed              | 2016 |           |                          | \$68,000.00                        |
| 1242      | Pickup 1/2T Ext. Cab                       | 2016 |           |                          | \$47,000.00                        |
| 1243      | SUV SM                                     | 2016 |           |                          | \$47,000.00                        |
| 1247      | Pickup 1T Ext Cab Utility Bed W Tommy Lift | 2016 |           |                          | \$75,000.00                        |
| 17        | Trailer Flat bed                           | 1995 |           |                          | \$12,000.00                        |
| 32        | Welder Trailer Mounted                     | 1994 |           |                          | \$30,000.00                        |
|           |  |      |           |                          | <b>Fleet Replacement Sub Total</b> |
|           |  |      |           |                          | <b>\$347,000.00</b>                |

| Buses are grant funded, the grant funded portion resides in the Transit Budget. Replacement cost is split between the Transit Fund and The Equipment Fund. |            |      |              |                        |   |
|--|------------|------|--------------|------------------------|---|
|  |            |      | Full Cost    | In Transit Fund Budget | In Equipment Fund budget                |
| 4012   | Bus Medium | 2001 | \$771,000.00 | \$758,000.00           | \$13,000.00                             |
| 4123   | Bus Medium | 2014 | \$771,000.00 | \$698,000.00           | \$73,000.00                             |
| 4082   | Mini Van   | 2008 |              |                        | \$47,000.00                             |
|  |            |      |              |                        | <b>Department Total</b>                 |
|  |            |      |              |                        | <b>\$1,456,000.00</b>                   |
|  |            |      |              |                        | <b>Fleet Replacement Subtotal</b>       |
|  |            |      |              |                        | <b>\$133,000.00</b>                     |
|  |            |      |              |                        | <b>Fleet Equipment Fund Grand Total</b> |
|  |            |      |              |                        | <b>\$3,029,000.00</b>                   |