



Memorandum

Memorandum No: 22-058

Date: June 10, 2022

To: Honorable Mayor and Commissioners

From: Chris Lagerbloom, ICMA-CM, City Manager

Re: Fiscal Year 2023 Preliminary Budget Information

At the July 5, 2022, Regular Meeting, the City Commission will set the maximum millage rate and non-ad valorem assessment fees for Fiscal Year (FY) 2023. This memo provides early information regarding the FY 2023 General Fund budget to allow adequate time to review our recommendations prior to setting these rates. The adoption of the budget will occur at public hearings scheduled for September 6, 2022, and September 12, 2022.

Property Values – Ad Valorem Revenue

As staff prepares the budget for FY 2023, the City received positive news regarding one of the largest revenue sources: ad valorem (property) taxes. Property taxes account for approximately 46.0% of the ongoing General Fund Revenues. The Broward County Property Appraiser's June 1, 2022, estimate indicated an increase of 12.94% of the City's taxable property value. This is an increase from \$43.2 billion to \$48.8 billion based on the final valuation for 2022. Of the \$5.6 billion increase, \$1.7 billion is associated with new construction, which is a positive outcome of the City's ongoing focus on economic revitalization and development. Overall, this increase is expected to yield approximately \$20.1 million in additional revenue that the City can use to pay for its increasing expenses and to augment and enhance service delivery.

A portion of this increased property value will result in an increased transfer of funds in the amount of \$2.1 million to the Community Redevelopment Agency (CRA), due to the growth in taxable values in the CRA areas. CRA funding comes from the property tax dollars generated above the special district's baseline property value when the CRA was first established.

Because of the large increase in taxable values, the City can maintain its current low millage rate of 4.1193 for the sixteenth (16th) consecutive year while enhancing service levels in targeted areas.

Fire Assessment Fee

The City's Fire Assessment Fee was reviewed as a part of the FY 2023 budget development process, which is consistent with the City's past practice of adjusting the fee to full cost recovery every three years. Based upon the results from the fee study, the fee per residential dwelling unit will increase from \$311 to \$323 per year. The proposed assessment generates \$1.2 million in increased revenue to the General Fund in FY 2023 as compared to FY 2022.

Key Revenue and Expenditure Changes

Some key highlights of revenue and expenditure changes from the previous fiscal year are included in **Attachment 1**. Notable increases to revenues apart from property taxes and the fire assessment fee include Florida Power and Light's Utility Tax and Franchise Fees, which are expected to increase by \$4.6 million due to approved FPL rate increases. Other revenue increases include: \$850 thousand in additional Bahia Mar lease revenue, and \$600 thousand in Fire/Rescue Transport Fees. Expenditure increases are expected in the estimated amount of \$10.1 million for personal service expenses, \$890 thousand in fuel costs, and \$520 thousand for electricity.

Strategic Enhancements and Investments

This year, the City identified several strategic enhancements that will position the City for long-term financial sustainability and further the City's Vision, Strategic Plan, and Commission Priorities. The enhancement requests considered and my recommendations for funding approval are outlined in **Attachment 2**.

I am proud that this preliminary budget makes foundational investments that will improve the quality of life for neighbors today and prepare the City for tomorrow's challenges. This budget makes significant investments in public safety to meet the growing demand for services, which are due primarily to population growth and increased tourism. In the Police Department, I am proposing to increase staffing levels by seventeen (17) additional officers. This will help reinstate the neighborhood action teams and place a focus on community-based policing. In the Fire Rescue Department, I am recommending the implementation of a mobile integrated health program, including the addition of two (2) additional positions to administer the program. This team will be tasked with dealing with non-emergency calls to alleviate some of the burden on the County's emergency dispatch system. I am also recommending the funding of startup equipment costs and three months of staffing for fourteen (14) positions to staff the new Emergency Medical substation. In the Development Services Department, I am recommending the addition of four (4) code compliance officers to enhance after hours code enforcement. These enhancements respond to the needs of a growing community and promote accountability in public safety. In addition, these prospective services reimagine what serving the public should be as the City of Fort Lauderdale progresses into the future.

Personal Service Expenses – Collective Bargaining Agreements

The substantial risk the City faces in balancing the FY 2023 budget are the unknown personnel costs associated with ongoing collective bargaining negotiations. All of the City's six (6) collective bargaining agreements expire before the beginning of FY 2023. Salaries and benefits account for approximately 65.4% of General Fund expenditures, excluding transfers to the Community Investment Plan (CIP). Of 1,779 General Fund Employees, 1,537 or 86.4% are represented by collective bargaining agreements. At this juncture, the preliminary budget includes estimates for cost-of-living adjustments (COLA) (or 75% wage adjustments) and merit (or step increases), consistent with the most recent negotiated collective bargaining agreements. Before any FY 2023 strategic enhancement recommendations, the estimated increase in salaries and benefits in the General Fund are approximately \$10.1 million based upon these assumptions.

Inflation and Market Volatility

Inflation is at an all-time 40-year high, meaning the cost of goods and services have increased dramatically. For local municipalities, this type of market volatility heavily impacts the cost of planned capital projects and routine service delivery. Based on this current economic climate, the FY 2023 Preliminary Budget considered, and included, inflationary factors for contracts and service agreements that have known and anticipated cost increases. Moreover, as a conservative measure, the City accounted for future cost increases for the various replacement plans. Furthermore, inflationary considerations will disproportionately impact capital projects as there is a delay between initial project approval and the completion of the procurement process. Therefore, individual projects are being reviewed as updated cost estimates are received and, where applicable, have been incorporated in the Preliminary FY 2023 – FY 2027 Community Investment Plan. The City will continue to monitor inflationary assumptions in future years and adjust accordingly to provide robust current service delivery budgets.

Replacement Plans

The City has committed to systematically developing new, and updating previous, replacement plans as a part of the annual budget development process. This methodical approach strengthens our long-term planning and minimizes annual fluctuations in replacement expenditures. Furthermore, multi-year replacement schedules allow us to properly equip City staff to serve the community purposefully and ensures accountability of assets during the annual budgeting process. The FY 2023 preliminary City investment in replacement of key equipment and assets as a part of these plans is recommended at \$13.1 million. These replacement plans have been provided as part of the preliminary budget information (**Attachments 3 – 9**).

Community Investment Plan

The FY 2023 Community Investment Plan (**Attachment 10**) includes \$26.7 million in General Funds, \$1.0 million in Gas Tax Funds, and \$500,000 in Community Block Grant Funds to address the most pressing general infrastructure needs of our community.

- \$4.1 million for the new Fire Station 13 to account for inflationary cost estimates for constructing the new facility
- \$3.6 million for the Restoration and Replacement of Seawalls
- \$3.6 million for bridge repairs and replacements
- \$3.5 million for the repair and replacement of roadways and sidewalks
- \$3.1 million for the new Fire Station 88, in the region south of Broward Boulevard
- \$2.5 million for the Galt Ocean Mile Beautification Project
- \$2.1 million for paving and mobility improvements along Las Olas Boulevard
- \$2.0 million for City Facility Repairs and Replacements
- \$2.0 million for the City's portion of Broward County Segment II Beach Nourishment
- \$1.7 million for inflationary adjustments for capital projects pending contract award
- \$600,000 for the Renovation of Parker Playhouse
- \$500,000 for Streetlight Improvements
- \$300,000 for Streetscapes and Traffic Flow Improvements
- \$300,000 for Lifeguard Tower Replacements
- \$100,000 for ADA compliant bus stops

The FY 2023 Preliminary Budget includes one-time expenses that we can fund because of the \$20.0 million one-time revenue received from the second tranche of the American Rescue Plan Act's revenue replacement provision (**Attachment 11**). This budget also includes \$2.0 million in funding for nonprofit organizations to support key community services that align with the City's Strategic Plan, annual Commission Priorities, and operational needs (**Attachment 12**).

The FY 2023 Preliminary Budget, including detailed department request packages, has been posted on the City's website at the following link: www.fortlauderdale.gov/preliminarybudget. State revenues such as the Communications Service Tax and Half Cent Sales Tax have not been updated for FY 2023 estimates. These revenue estimates will be updated in the proposed budget once the State releases their estimates.

I am proud of the inclusive and comprehensive budget process. I have personally met with each department over the past few months to discuss their challenges and budget requests for the upcoming year. It is important to carefully review each department's funding requests and weigh them against the City's other competing priorities. In addition, departments have presented their budget requests to the Budget Advisory Board for additional guidance and input. The Budget Advisory Board will share their initial thoughts regarding the FY 2023 Preliminary Budget with you at a Joint Workshop scheduled for June 21, 2022.

As part of the City's commitment to openness and transparency, the Commission participated in a public goal setting workshop to develop 2022 Commission Priorities that articulates the organizations highest priorities and strategic initiatives for the upcoming year. Items funded in the FY 2023 budget furthers the Commission Priorities, which are summarized in **Attachment 13**. This document elaborates how funding in the FY 2023 Preliminary Budget and Community Investment Plan will advance the City Commission's priorities.

While the budgetary information is still preliminary, it conveys the detailed departmental budget requests and the strategy that I recommend for achieving a structurally balanced budget for FY 2023. The budget invests in the City's priorities and lays the foundation for a financially sustainable future.

The FY 2023 Proposed Budget and FY 2023 - FY 2027 Community Investment Plan are scheduled to be presented at the City Commission Regular Meeting on July 5, 2022. I encourage you to review the full scope of comprehensive departmental budget requests, and contact me directly with any questions, comments, or concerns.

Attachments

- (1) FY 2023 General Fund Preliminary Budget Summary
- (2) FY 2023 Strategic Enhancements and Balancing Strategies
- (3) FY 2023 – FY 2027 Fleet Replacement Plan
- (4) FY 2023 – FY 2027 License Plate Reader Replacement Plan
- (5) FY 2023 – FY 2027 Police Animal and Bulletproof Vest Replacement Plan
- (6) FY 2023 – FY 2027 Police Equipment Replacement Plan
- (7) FY 2023 – FY 2033 Fire Rescue Equipment Replacement Plan
- (8) FY 2023 – FY 2027 Technology Infrastructure Upgrade Plan
- (9) FY 2023 PC Replacement Plan
- (10) FY 2023 – FY 2027 Community Investment Plan
- (11) American Rescue Plan Act – FY 2023 Recommendations
- (12) FY 2023 Recommended Not for Profit Grant Participation Agreement Funding
- (13) FY 2023 City Commission Priorities

c: Greg Chavarria, Assistant City Manager
Tarlesha W. Smith, Esq., Assistant City Manager
Alain E. Boileau, City Attorney
David R. Soloman, City Clerk
Patrick Reilly, Interim City Auditor
Executive Strategy Team (EST)
City Manager's Office Managers
Budget Advisory Board



City of Fort Lauderdale

General Fund - FY 2023 *Preliminary* Budget Estimates as of June 8, 2022

Preliminary Revenue	\$ 437,849,809
<u>Preliminary Expenditures</u>	<u>\$ 425,369,668</u>
Net	\$ 12,480,141

Highlights of Revenue Changes \$36.8 Million Increase from FY 2022

Increase in Ad Valorem Revenues (11.6% increase over FY 2022) – \$20.1 million

Increase in FPL Franchise Fees and Utility Tax Revenue – \$4.6 million

American Rescue Plan – \$3.9 million

Increase in Indirect Service Fee and Interfund Svc Charges – \$2.2 million

Increase in Fire Assessment Fees and Wilton Manors Contract – \$1.4 million

Increase in City Water Utility Tax Revenue – \$1.1 million

Increase in Bahia Mar Lease Revenue – \$850 thousand

Increase in Sanitation Franchise Fee Revenues – \$600 thousand

Increase in Fire/Rescue Interfacility Transport Fees – \$600 thousand

Increase Broward County – Transportation Fees – \$480 thousand

Increase in Service charges to other funds - \$400 thousand

Increase Firefighters Pension Insurance Premium Tax – \$360 thousand

Increase in Yacht and Dock Fees – \$290 thousand

Increase in Miscellaneous Rental Incomes - \$280 thousand

Decrease in Fire Inspection, Reinspection, and Testing Fees – \$(320 thousand)

Highlights of Expenditure Changes \$24.3 Million Increase from FY 2022

Increase in Personal Services Expense – \$10.1 million

Increase in Transfer to Fund Community Investment Plan Projects – \$8.3 million

Increase in Transfer to Community Redevelopment Agency – \$2.1 million

Increase in Fleet Replacement, Overhead, and Maintenance Allocations – \$1.1 million

Increase in Information Technology Service Allocations – \$1.1 million

Increase in Fuel Expenses – \$890 thousand

Increase in transfer to Sanitation Fund - \$600 thousand

Increase in Electricity Expense – \$500 thousand

Increase in LauderGo Operating Expense – \$500 thousand

Increase for Bunker Gear Replacement - \$290 thousand

Decrease in Other Contributions – \$(1.1 million)

Strategic Enhancements and Balancing Strategies (\$12.5 Million)

Strategic Enhancement and Balancing Strategies – \$12.5 million (*Attachment 2*)

**Preliminary Budget surplus is prior to the incorporation of recommended reduction strategies and enhancements.*

FY 2023 Strategic Enhancements and Balancing Strategies

Department	Fund	Priority	Request Type	New Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2023 Proposed Budget
City Manager's Office	001	1	Program - New	-	Nighttime Economy - Himmarshee Conceptual Streetscape and Underground Study with Cost Estimate	50,000	-	-
City Manager's Office	001	2	Program - New	-	Neighbor Support - Homeless Outreach - Bridge Assistance Program	45,000	45,000	45,000
City Manager's Office	001	3	Program - New	-	Nighttime Economy - Impact Study	40,000	-	-
City Manager's Office	001	4	Position Request - New	1.00	Strategic Communications - Graphic Designer	93,385	90,985	93,385
City Manager's Office	001	6	Program - New	-	Strategic Communications- AI Chatbot	11,205	4,250	11,205
City Manager's Office	001	7	Program - New	-	Housing and Community Development - Grant Management Software and Position Removal	(32,355)	(32,355)	(32,355)
Total City Manager's Office				1.00		\$207,235	\$107,880	\$117,235
Citywide	001	0	Position Request - New	-	Transfer of Transportation Development Review Project Manager II from TAM to DSD	-	-	-
Citywide	001	2	Program - New	-	GERS Retiree COLA	6,557,879	-	-
Citywide	001	2	Reduction	(1.00)	Removal of Position - CRA Accounting Clerk (CR003)	-	-	-
Citywide	001	4	Program - New	-	Parental Leave	828,548	865,833	-
Citywide	001	5	Position Request - New	1.00	Transfer of One (1) Senior Strategic Communications Specialist	128,435	127,657	128,435
Citywide	001	9	Position Request - New	5.00	Roadway Maintenance Program Additional Staffing	144,235	118,158	144,235
Total Citywide				5.00		\$7,659,097	\$1,111,648	\$272,670
Development Services Department	001	1	Position Request - New	4.00	Sustaining After-Hours Code Enforcement	527,955	387,607	527,955
Development Services Department	001	2	Program - New	-	Business Tax Fee Study and Program Analysis	50,000	-	50,000
Development Services Department	001	3	Position Request - New	1.00	Engineering Inspection Support	85,720	54,968	-
Development Services Department	001	4	Program - Revised	-	Zoning Plan Review and Inspection Services	180,000	180,000	180,000
Development Services Department	001	5	Position Request - New	1.00	Enhancing Business Compliance	191,652	26,995	-
Development Services Department	001	6	Program - Revised	-	Revising Salary Allocations	(63,412)	(65,314)	-
Total Development Services Department				6.00		\$971,915	\$584,256	\$757,955
Finance Department	001	1	Program - New	-	GASB Statement 87 - Leases	100,000	15,000	100,000
Total Finance Department				-		\$100,000	\$15,000	\$100,000
Fire Rescue Department	001	0	Position Request - New	14.00	New EMS Substation with 3 Person Staffing	961,343	1,842,618	961,343
Fire Rescue Department	001	1	Program - Revised	-	Leasing Space for a Temporary Ocean Rescue Headquarters	200,000	100,000	200,000
Fire Rescue Department	001	2	Capital Outlay	-	Centralizing Reporting Data Warehouse and Storage	107,030	41,030	107,030
Fire Rescue Department	001	3	Position Request - New	14.00	New Rescue Unit with 3 Person Staffing (Rescue 235, Station 35)	2,414,542	1,858,046	-
Fire Rescue Department	001	4	Position Request - New	14.00	New Rescue Unit with 3 Person Staffing (Rescue 402, Station 2)	2,414,542	1,858,046	-
Fire Rescue Department	001	5	Position Request - New	10.00	Increase Ocean Rescue Staffing	682,614	672,925	-
Fire Rescue Department	001	6	Program - New	2.00	Mobile Integrated Health Program	357,379	283,907	357,379
Fire Rescue Department	001	7	Program - New	-	RFID Inventory System	268,694	22,191	268,694
Fire Rescue Department	001	8	Reduction	-	Strategic Reductions for Department	(100,000)	-	(100,000)
Total Fire Rescue Department				54.00		\$7,306,144	\$6,678,763	\$1,794,446
Human Resources Department	001	1	Program - New	-	National Market Advertising & Recruitment Campaign	50,000	75,000	50,000
Total Human Resources Department				-		\$50,000	\$75,000	\$50,000
Office of Management and Budget	001	1	Position Request - New	1.00	New Position to Support Expanding Nonprofit Organization Grant Program	129,030	126,980	129,030
Total Office of Management and Budget				1.00		\$129,030	\$126,980	\$129,030
Other General Government	001	1	Reduction	-	Reduction in Pension Costing Software	(40,000)	-	(40,000)
Other General Government	001	1	Program - New	-	Contingency for Recruitment, Retention, and Inflationary Challenges	1,993,226	-	1,993,226
Total Other General Government				-		\$1,953,226	-	\$1,953,226
Parks and Recreation Department	001	1	Program - New	3.00	Expand and Enhance Median Maintenance	1,403,886	1,313,136	1,403,886
Parks and Recreation Department	001	2	Program - Revised	-	Part-Time Employee Salary Increases	373,834	390,657	373,834
Parks and Recreation Department	001	3	Position Request - New	1.00	Additional Staff and Operational Expenses for Newly Renovated Fort Lauderdale Aquatic Center (FLAC)	186,772	188,824	186,772
Total Parks and Recreation Department				4.00		\$1,964,492	\$1,892,617	\$1,964,492

FY 2023 Strategic Enhancements and Balancing Strategies

Department	Fund	Priority	Request Type	New Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2023 Proposed Budget
Police Department	001	1	Position Request - New	20.00	Additional Police and Detention Officers	2,945,144	2,417,190	2,945,144
Police Department	001	2	Position Request - New	1.00	Additional Clinical Psychologist	190,320	179,940	190,320
Police Department	001	3	Capital Outlay	-	New Equipment for Directional Change	1,090,000	-	-
Police Department	001	4	Position Request - New	3.00	Professional Support Staff	280,170	273,569	-
Total Police Department				24.00		\$4,505,634	\$2,870,699	\$3,135,464
Public Works Department	001	1	Capital Outlay	-	Transfer of Vehicle Ownership - Urban Forester	31,066	5,737	31,066
Public Works Department	001	2	Program - New	-	Professional Services to Develop Roadmap to Net Zero Plan	150,000	-	150,000
Public Works Department	001	3	Program - New	-	Sponsorship of 13th Annual Climate Leadership Summit	5,000	-	5,000
Public Works Department	001	4	Program - New	-	Sidewalk Master Plan Gap Assessment	180,000	-	180,000
Public Works Department	001	5	Program - New	-	Participation in FPL Solar Together Program	350,000	350,000	-
Public Works Department	001	6	Program - Revised	-	Citywide Pavement Condition Assessment for Roads and Sidewalks	180,000	-	180,000
Public Works Department	001	7	Program - Revised	-	Citywide Pavement Condition Assessment for Alleyways	330,000	-	330,000
Public Works Department	001	8	Program - New	-	City Hall 4th and 5th Floor Renovations	503,250	-	-
Total Public Works Department				-		\$1,729,316	\$355,737	\$876,066
Transportation and Mobility Department	001	1	Program - New	-	Las Olas Mobility Assessment Consulting Services	100,000	-	100,000
Transportation and Mobility Department	001	2	Program - New	-	Pavement Markings Program	75,000	75,000	75,000
Transportation and Mobility Department	001	3	Position Request - New	1.00	Reorganization: Deputy Director, Business Operations Manager, Admin Supervisor	101,057	99,457	101,057
Transportation and Mobility Department	001	4	Program - New	-	LauderGO Service Enhancements	53,500	49,500	53,500
Transportation and Mobility Department	001	5	Program - New	-	Sistrunk Blvd Railroad Crossing Project	1,000,000	-	1,000,000
Total Transportation and Mobility Department				1.00		\$1,329,557	\$223,957	\$1,329,557
Total General Fund				96.00		\$27,905,646	\$14,042,537	\$12,480,141
Citywide	106	2	Reduction	-	Removal of Position - CRA Accounting Clerk (CR003)	(69,190)	(70,252)	(69,190)
Total Citywide				-		(\$69,190)	(\$70,252)	(\$69,190)
Community Redevelopment Agency (CRA)	106	1	Program - New	-	Rezoning	150,000	-	-
Total Community Redevelopment Agency (CRA)				-		\$150,000	-	-
Total Community Redevelopment Agency Fund						\$80,810	(\$70,252)	(\$69,190)
City Manager's Office	108	7	Program - New	(1.00)	Housing and Community Development - Grant Management Software and Position Removal	39,700	30,739	39,700
Total City Manager's Office				(1.00)		\$39,700	\$30,739	\$39,700
Total Housing and Community Development Grants Fund				(1.00)		\$39,700	\$30,739	\$39,700
Citywide	140	2	Program - New	-	GERS Retiree COLA	491,826	-	-
Citywide	140	4	Program - New	-	Parental Leave	26,435	27,625	-
Total Citywide				-		\$518,261	\$27,625	-
Development Services Department	140	3	Position Request - New	-	Engineering Inspection Support	43,246	39,805	-
Development Services Department	140	5	Position Request - New	3.00	Enhancing Business Compliance	378,853	276,763	-
Development Services Department	140	6	Program - Revised	-	Revising Salary Allocations	63,412	65,314	-
Total Development Services Department				3.00		\$485,511	\$381,882	-
Total Building Permits Fund				3.00		\$1,003,772	\$409,507	
Citywide	409	1	Program - Revised	-	Split Funding for Existing Waterway Cleaning and Reporting Services	(197,500)	(197,500)	(197,500)
Citywide	409	2	Program - New	-	GERS Retiree COLA	714,171	-	-
Citywide	409	4	Program - New	-	Parental Leave	34,135	35,671	-
Total Citywide				-		\$550,806	(\$161,829)	(\$197,500)
Public Works Department	409	1	Capital Outlay	-	Transfer of Vehicle Ownership - Urban Forester	(27,648)	(2,319)	(27,648)
Total Public Works Department				-		(\$27,648)	(\$2,319)	(\$27,648)
Total Sanitation Fund						\$523,158	(\$164,148)	(\$225,148)
Citywide	430	2	Program - New	-	GERS Retiree COLA	89,945	-	-
Citywide	430	4	Program - New	-	Parental Leave	12,832	13,409	-
Total Citywide				-		\$102,777	\$13,409	-

FY 2023 Strategic Enhancements and Balancing Strategies

Department	Fund	Priority	Request Type	New Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2023 Proposed Budget
Parks and Recreation Department	430	1	Position Request - New	4.00	Administrative and Maintenance Personnel Enhancements	355,494	352,494	355,494
Parks and Recreation Department	430	2	Capital Outlay	-	Cemetery Operation Enhancements	238,427	25,252	238,427
Total Parks and Recreation Department				4.00		\$593,921	\$377,746	\$593,921
Total Cemetery System Fund				4.00		\$696,698	\$391,155	\$593,921
Citywide	450	2	Program - New	-	GERS Retiree COLA	3,132,676	-	-
Citywide	450	4	Program - New	-	Parental Leave	82,181	85,879	-
Citywide	450	5	Position Request - New	(1.00)	Transfer of One (1) Senior Strategic Communications Specialist	(124,475)	(126,097)	(124,475)
Citywide	450	9	Position Request - New	-	Roadway Maintenance Program Additional Staffing	275,725	225,876	275,725
Total Citywide				(1.00)		\$3,366,107	\$185,658	\$151,250
Public Works Department	450	1	Program - New	-	Cooperative Study with Broward County for a Variable Density Model	81,107	-	81,107
Public Works Department	450	2	Position Request - New	1.00	Senior Systems Engineer (SCADA Systems and Network)	154,215	152,715	-
Public Works Department	450	3	Capital Outlay	-	Water Distribution System Maintenance Vector Truck	438,351	18,932	438,351
Public Works Department	450	4	Capital Outlay	-	Utilities Construction Operations Service Truck	62,000	4,803	-
Public Works Department	450	5	Program - New	-	Citywide Wastewater & Water Hydraulic Modeling	240,350	-	-
Total Public Works Department				1.00		\$976,023	\$176,450	\$519,458
Total Water and Sewer Fund						\$4,342,130	\$362,108	\$670,708
Citywide	451	2	Program - New	-	GERS Retiree COLA	227,303	-	-
Citywide	451	4	Program - New	-	Parental Leave	17,965	18,773	-
Total Citywide				-		\$245,268	\$18,773	-
Public Works Department	451	1	Position Request - New	1.00	Maintenance Supervisor for the George T. Lohmeyer (GTL) Wastewater Treatment Plant	118,090	116,590	-
Public Works Department	451	5	Program - New	-	Citywide Wastewater & Water Hydraulic Modeling	-	-	-
Total Public Works Department				1.00		\$118,090	\$116,590	-
Total Central Regional Wastewater System Fund				1.00		\$363,358	\$135,363	
Citywide	461	2	Program - New	-	GERS Retiree COLA	383,732	-	-
Citywide	461	4	Program - New	-	Parental Leave	20,840	21,778	-
Citywide	461	9	Position Request - New	-	Roadway Maintenance Program Additional Staffing	2,317	1,898	2,317
Total Citywide				-		\$406,889	\$23,676	\$2,317
Transportation and Mobility Department	461	1	Capital Outlay	-	Parking Facilities Maintenance Vehicle	27,564	4,083	27,564
Transportation and Mobility Department	461	2	Capital Outlay	-	290 Building Relocation	145,000	430,000	145,000
Transportation and Mobility Department	461	3	Position Request - New	(1.00)	Reorganization: Deputy Director, Business Operations Manager, Admin Supervisor	(19,591)	(21,381)	(19,591)
Transportation and Mobility Department	461	4	Capital Outlay	-	City Hall Parking Garage Improvements	100,000	-	100,000
Total Transportation and Mobility Department				(1.00)		\$252,973	\$412,702	\$252,973
Total Parking System Fund				(1.00)		\$659,862	\$436,378	\$255,290
City Manager's Office	468	1	Capital Outlay	-	Airfield Markings	500,000	-	500,000
City Manager's Office	468	2	Program - New	-	Guidance Document Update (Minimum Standards, Leasing Policy, and Through the Fence Policy)	125,000	-	125,000
City Manager's Office	468	3	Program - Revised	-	75th Anniversary Tenant and Stakeholder Marketing Events	100,000	-	100,000
City Manager's Office	468	4	Capital Outlay	-	U.S. Customs and Border Protection (CBP) Facility Floor Replacement	50,000	-	50,000
Total City Manager's Office				-		\$775,000	-	\$775,000
Citywide	468	2	Program - New	-	GERS Retiree COLA	165,560	-	-
Total Citywide				-		\$165,560	-	-
Total Airport Fund						\$940,560		\$775,000
Citywide	470	1	Program - Revised	-	Split Funding for Existing Waterway Cleaning and Reporting Services	197,500	197,500	197,500
Citywide	470	2	Program - New	-	GERS Retiree COLA	495,680	-	-
Citywide	470	4	Program - New	-	Parental Leave	20,531	21,455	-
Citywide	470	9	Position Request - New	-	Roadway Maintenance Program Additional Staffing	78,200	64,061	78,200
Total Citywide				-		\$791,911	\$283,016	\$275,700

FY 2023 Strategic Enhancements and Balancing Strategies

Department	Fund	Priority	Request Type	New Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2023 Proposed Budget
Public Works Department	470	1	Position Request - New	1.00	New Stormwater Operations Supervisor	149,475	147,975	149,475
Public Works Department	470	2	Program - Revised	-	Maintenance Activities for Melrose Park Stormwater Drainage Conveyance System	280,000	80,000	280,000
Public Works Department	470	3	Program - New	-	River Oaks Stormwater Preserve Maintenance Activities	112,000	75,000	112,000
Public Works Department	470	4	Program - Revised	-	Funding Increase for Annual Stormwater Contract	475,000	475,000	475,000
Total Public Works Department				1.00		\$1,016,475	\$777,975	\$1,016,475
Total Stormwater Fund				1.00		\$1,808,386	\$1,060,991	\$1,292,175
Citywide	530	2	Program - New	-	GERS Retiree COLA	436,079	-	-
Total Citywide				-		\$436,079	-	-
Total Project Management Fund						\$436,079		
Citywide	543	2	Program - New	-	GERS Retiree COLA	93,545	-	-
Total Citywide				-		\$93,545	-	-
Human Resources Department	543	1	Position Request - New	1.00	Part-time to Full-time Claims Adjuster Position	-	-	-
Human Resources Department	543	2	Position Request - New	1.00	Additional Training Specialist Position	64,371	119,235	64,371
Human Resources Department	543	3	Program - New	-	Cybersecurity Risk Compliance Consultant	38,920	40,945	38,920
Total Human Resources Department				2.00		\$103,291	\$160,180	\$103,291
Total City Property and Casualty Insurance Fund				2.00		\$196,836	\$160,180	\$103,291
Citywide	581	2	Program - New	-	GERS Retiree COLA	748,976	-	-
Citywide	581	4	Program - New	-	Parental Leave	15,707	16,414	-
Total Citywide				-		\$764,683	\$16,414	-
Information Technology Services Department	581	1	Program - Revised	-	ITS Reorganization - Phase II	-	-	-
Information Technology Services Department	581	2	Program - Revised	-	IT Computer Maintenance Increase	493,000	493,000	493,000
Information Technology Services Department	581	3	Capital Outlay	-	Citywide Technology Infrastructure Modernization	1,334,555	-	1,334,555
Information Technology Services Department	581	4	Position Request - New	1.00	NEW FTE-Deputy Director - Information Technology Services	205,054	203,454	-
Information Technology Services Department	581	5	Position Request - New	1.00	New FTE – Information Technology Security Analyst	133,778	138,069	-
Information Technology Services Department	581	6	Program - New	-	Outsourced Security Operations Center (SOC) as a Service	250,000	250,000	250,000
Information Technology Services Department	581	7	Program - New	-	Outsourced IT Professional Staff Augmentation Services	385,448	385,448	385,448
Information Technology Services Department	581	8	Program - Revised	-	Modernize and Standardize Disk Backup and Disaster Recovery	280,000	230,000	280,000
Information Technology Services Department	581	9	Program - Revised	-	IT Incident and Service Management System	280,000	30,000	280,000
Total Information Technology Services Department				2.00		\$3,361,835	\$1,729,971	\$3,023,003
Total Central Services(Information Technology Services) Fund				2.00		\$4,126,518	\$1,746,385	\$3,023,003
Citywide	583	2	Program - New	-	GERS Retiree COLA	27,628	-	-
Total Citywide				-		\$27,628	-	-
Public Works Department	583	1	Program - Revised	-	Large Vehicle Detailing / Wash Service	25,400	25,400	25,400
Public Works Department	583	2	Capital Outlay	-	Purchase of Harley-Davidson Police Motorcycles	402,000	71,308	402,000
Total Public Works Department				-		\$427,400	\$96,708	\$427,400
Total Vehicle Rental (Fleet) Fund						\$455,028	\$96,708	\$427,400
TOTAL FUNDS				107.00		\$43,578,541	\$18,637,651	\$19,366,291

* Items in bold font are incorporated in the FY 2023 Preliminary Budget recommendation.

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
General Fund - 001										
Development Services (DSD)										
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	31,549	-	\$ 33,230	-	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	38,779	-	\$ 33,230	-	-	-
2017	FORDX	FUSION	FUSION HYBRID	7	27,178	-	\$ 33,299	-	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	32,730	-	\$ 33,299	-	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	21,197	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	21,750	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	23,377	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	75,530	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	24,965	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	25,528	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	40,347	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	40,375	-	-	\$ 31,914	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	27,781	-	-	\$ 33,299	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	26,394	-	-	\$ 33,299	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	38,918	-	-	\$ 33,299	-	-
2018	FORDX	F150 RC 4X2	FORD F-150	8	36,782	-	-	-	\$ 30,337	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	23,268	-	-	-	\$ 33,299	-
2017	FORDX	FUSION	FUSION HYBRID	7	27,785	-	-	-	\$ 33,299	-
2020	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	6,822	-	-	-	-	\$ 32,031
2020	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	4,774	-	-	-	-	\$ 32,031
2020	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	17,953	-	-	-	-	\$ 32,031
2020	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	14,634	-	-	-	-	\$ 32,031
2020	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	5,396	-	-	-	-	\$ 32,031
2020	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	5,351	-	-	-	-	\$ 32,031
Development Services Replacements						Number of Replacements FY 2023:	0	\$0	\$133,057	\$355,205
									\$96,934	\$192,187
Fire Rescue (FIR)										
2021	YAMAH	KODIAK 700	KODIAK 700	2	21	\$ 7,722	-	\$ 7,722	-	\$ 7,722
2022	YAMAH	KODIAK 700	KODIAK 700	2	1	\$ 7,722	-	\$ 7,722	-	\$ 7,722
2016	FORDX	F150 EC 4X2	F150	7	85,179	\$ 26,646	-	-	-	-
2016	FORDX	F150 EC 4X2	F150 EC 4X2	7	74,124	\$ 26,646	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	47,342	\$ 26,822	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	49,168	\$ 29,253	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	81,756	\$ 29,253	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	6	65,663	\$ 29,253	-	-	-	-
2016	DODGE	RAM 1500 CC 4X2	RAM 1500	7	83,378	\$ 29,802	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	73,469	\$ 31,461	-	-	-	-
2017	FORDX	F250 CC 4X4	F250 CC 4X4 BAT	8	50,509	\$ 40,907	-	-	-	-
2019	TOYOT	TACOMA CC 4X4	TACOMA	4	12,085	\$ 40,998	-	-	-	\$ 40,998
2019	TOYOT	TACOMA CC 4X4	TACOMA	4	11,392	\$ 41,004	-	-	-	\$ 41,004
2013	FORDX	F350 CC 4X4	F350 CC 4X4	7	56,303	\$ 56,650	-	-	-	-
2014	INT	TERRASTAR	TERRASTAR	7	19,968	\$ 76,270	-	-	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	84,143	\$ 370,800	-	-	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	103,212	\$ 373,890	-	-	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	104,416	\$ 374,920	-	-	-	-
2009	PRCE LADDER	VELOCITY	LADDER	14	69,426	\$ 1,648,000	-	-	-	-
2020	KWSKI	MULE 4010	ATV	4	145	-	\$ 14,421	-	-	-
2020	YAMAH	VIKING	ATV	5	4,742	-	\$ 16,727	-	-	-
2018	FORDX	INTERCEPTOR SEDAN	FORD TAURUS	7	42,089	-	\$ 31,291	-	-	-
2018	FORDX	TAURUS INTERCEPTOR	FORD TAURUS	7	52,988	-	\$ 31,291	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	82,583	-	\$ 33,210	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	107,984	-	\$ 33,210	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	41,077	-	\$ 33,210	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	74,789	-	\$ 33,210	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	73,607	-	\$ 33,210	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	37,156	-	\$ 33,210	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	41,529	-	\$ 33,210	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	7	52,871	-	\$ 33,210	-	-	-
2016	CHVRL	SILVERADO 1500 CC 4X4	HALT TON CC 4X4	7	122,606	-	\$ 34,254	-	-	-
2016	FORDX	F250 CC 4X4	F250 EC 4X2	8	61,323	-	\$ 37,899	-	-	-
2020	TOYOT	TACOMA CC 4X4	PICKUP	4	7,522	-	\$ 40,985	-	-	-
2017	FORDX	F250 CC 4X4	F250 CC 4X4 BAT	7	43,883	-	\$ 42,135	-	-	-
2017	FORDX	F250 CC 4X4	F250 CC 4X4 BAT	8	15,668	-	\$ 42,135	-	-	-
2017	FORDX	F250 CC 4X4	F250 CC 4X4 BAT	7	26,107	-	\$ 42,135	-	-	-
2019	FRGHT RESCUE	M2-106 OSAGE RESCUE	RESCUE	6	61,589	-	\$ 357,648	-	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	91,747	-	\$ 370,800	-	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	81,814	-	\$ 370,800	-	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	111,401	-	\$ 372,860	-	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	97,058	-	\$ 372,860	-	-	-
2007	HCKNY	TC1882	HAZ MAT TRAILER	14	25,288	-	\$ 427,450	-	-	-
2007	HCKNY	TC1882	HAZ MAT TRACTOR	14	27,001	-	\$ 448,050	-	-	-
2009	HCKNY	DFC200	OXYGEN TANK	10	75,760	-	\$ 796,435	-	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	55,407	-	-	\$ 27,911	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	56,795	-	-	\$ 27,911	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	69,302	-	-	\$ 27,911	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	27,594	-	-	\$ 27,911	-	-
2017	CHVRL	COLORADO CC 4X2	CHEVRY COLORADO CC 4X2	7	75,117	-	-	\$ 32,118	-	-
2017	FORDX	F250 CC 4X4	F250 CC 4X4 BAT	8	30,208	-	-	\$ 42,135	-	-
2017	FORDX	F250 CC 4X4	F250 CC 4X4 BAT	8	23,797	-	-	\$ 42,135	-	-
2017	FORDX	F250 CC 4X4	F250 CC 4X4 BAT	8	41,624	-	-	\$ 42,135	-	-
2019	CHVRL	TAHOE 4X2	TAHOE	7	23,431	-	-	\$ 46,760	-	-
2019	CHVRL	TAHOE 4X2	TAHOE	7	32,717	-	-	\$ 46,760	-	-
2019	CHVRL	TAHOE 4X2	TAHOE	7	10,490	-	-	\$ 50,979	-	-
2019	FRGHT RESCUE	M2-106 OSAGE RESCUE	RESCUE	6	50,636	-	-	\$ 357,648	-	-

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2013	HORTN RESCUE	4300	RESCUE	6	89,487	-	-	\$ 372,860	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	78,166	-	-	\$ 372,860	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	76,883	-	-	\$ 372,860	-	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	72,415	-	-	\$ 373,890	-	-
2009	PRCE LADDER	VELOCITY	LADDER	14	83,565	-	-	\$ 1,673,750	-	-
2021	CLBCR	500 ELECTRIC	ATV/EL	5	408	-	-	-	\$ 13,390	-
2018	KWSKI	MULE 4010	UTV	8	71	-	-	-	\$ 13,547	-
2018	KWSKI	MULE 4010	UTV	8	220	-	-	-	\$ 13,547	-
2020	CHVRL	TAHOE	CHEVROLET TAHOE	7	13,619	-	-	-	\$ 46,999	-
2020	CHVRL	TAHOE POLCE	CHEVROLET TAHOE	7	26,620	-	-	-	\$ 46,999	-
2016	FRGHT RESCUE	M2-106	RESCUE	6	68,986	-	-	-	\$ 373,890	-
2015	PRCE PUMPER	ARROW-XT	PUMPER	11	59,388	-	-	-	\$ 804,055	-
2021	CLBCR	VILLAGER 6	ATV	5	1	-	-	-	-	\$ 14,383
2019	NSSMT	FRONTIER CC 4X2	SMALL PICK UP	8	19,262	-	-	-	-	\$ 34,279
2017	R202 FORD	F450 AMBULANCE	RESCUE	6	36,440	-	-	-	-	\$ 373,890
2018	FRGHT RESCUE	M2-106	RESCUE	6	58,477	-	-	-	-	\$ 393,174
2015	PRCE PUMPER	ARROW-XT	PUMPER	11	64,311	-	-	-	-	\$ 804,055
2015	PRCE PUMPER	ARROW-XT	PUMPER	11	59,554	-	-	-	-	\$ 804,055
Fire Rescue (FIR) Replacements			Number of Replacements FY 2023:	19		\$3,268,022	\$4,115,859	\$3,953,978	\$1,312,427	\$2,521,283
Public Works										
2017	FORDX	F350 EC 4X2 DRW	F350 EC 4X2 DRW	8	19,523	-	-	\$ 38,817	-	-
2018	NSSMT	FRONTIER EC 4X2	SMALL PICK UP	96	20,439	-	-	-	\$ 34,787	-
2018	BOBCT	E55 MINI EXCAVATOR	MINI EXCAVATOR	8	77	-	-	-	\$ 74,028	-
2019	FORDX	F550 CC 4X2 DUMP	F550 CHASS WITH STAKE BODY	7	22,624	-	-	-	\$ 79,570	-
2019	FORDX	F250 EC 4X2	F250 KC Utility	8	19,061	-	-	-	-	\$ 54,456
2018	FORD	TRANSIT T350	ONE TON TRANSIT VAN	8	21,109	-	-	-	-	\$ 58,045
2018	BOBCT	T770	TRACK LOADER	8	206	-	-	-	-	\$ 132,856
2019	INT	7400 WORKSTAR	INTERNATIONAL DUMP	7	3,869	-	-	-	-	\$ 144,369
Public Works Replacements			Number of Replacements FY 2023:	0		\$0	\$0	\$38,817	\$188,385	\$389,725
Parks and Recreation (PKR)										
2017	SUNCO	UNKNOWN	TRAILER/PRESSURE CLEANER	6	7	\$ 8,052	-	-	-	-
2021	HONDA	XSX700M2M	ATV	2	164	\$ 11,772	-	\$ 11,772	-	\$ 11,772
2021	HONDA	ATV SX5700	ATV	2	228	\$ 12,049	-	\$ 12,049	-	\$ 12,049
2021	HONDA	XSX700M2M	ATV	2	1	\$ 12,049	-	\$ 12,049	-	\$ 12,049
2001	INGRN	135WIR	INGRN 135WIR	8	67	\$ 13,255	-	-	-	-
2018	JHNDR	1200A	TRACTOR	5	233	\$ 15,852	-	-	-	-
2018	JHNDR	1200A	JHNDR 1200A	5	86	\$ 16,033	-	-	-	-
2018	JHNDR	1200A	JHNDR 1200A	5	822	\$ 16,033	-	-	-	-
2018	JHNDR	1200A	JHNDR 1200A	5	926	\$ 16,033	-	-	-	-
2018	JHNDR	1200A	JHNDR 1200A	5	914	\$ 16,136	-	-	-	-
2007	JHNDR	1200A	JD 1200A TRACTOR	6	3,483	\$ 16,813	-	-	-	-
2017	TOROX	WORKMAN MDX	TORO WORKMAN	5	1,114	\$ 16,876	-	-	-	-
2017	TOROX	WORKMAN MDX	TORO WORKMAN	5	189	\$ 16,876	-	-	-	-
2017	TOROX	WORKMAN MDX	TORO WORKMAN	5	1,915	\$ 16,876	-	-	-	-
2017	TOROX	TOPDRESSER 2500	TORO TOPDRESSER	5	1	\$ 17,551	-	-	-	-
2017	CLBCR	CARRYALL 710 LSV	CARYYALL 710	6	785	\$ 18,835	-	-	-	-
2017	DITCH	C24X	DITCH WITCH	6	149	\$ 21,233	-	-	-	-
2015	FORDX	FUSION HYBRID	FUSION HYBRID	7	73,129	\$ 23,742	-	-	-	-
2018	TOROX	INFIELD PRO 3040	INFIELD PRO 3040	5	833	\$ 25,763	-	-	-	-
2017	TOROX	SAND PRO 3040	TORO SANDPRO	6	516	\$ 26,203	-	-	-	-
2017	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER	5	548	\$ 28,052	-	-	-	-
2018	TOROX	INFIELD PRO 3040	INFIELD PRO 3040	5	656	\$ 29,262	-	-	-	-
2017	TOROX	PROCORE 648	TORO PROCORE	6	30	\$ 32,471	-	-	-	-
2017	TOROX	GROUNDMASTER 3505D	TORO GROUNDMASTER	5	274	\$ 33,419	-	-	-	-
2017	TOROX	REELMASTER 3100D	TORO REELMASTER	5	411	\$ 36,304	-	-	-	-
2007	TOROX	648	TORO 648	5	544	\$ 38,039	-	-	-	-
2017	TOROX	GREENSMASER 3150Q	TORO GREENMASTER	6	1,251	\$ 42,980	-	-	-	-
2016	JHNDR	5065E	JD 5065E	8	58	\$ 48,898	-	-	-	-
2017	TOROX	REELMASTER 5510D	TORO REELMASTER	5	770	\$ 57,967	-	-	-	-
2017	TOROX	WORKMAN HDX-D	TORO WORKMAN	5	503	\$ 63,968	-	-	-	-
2016	FORDX	TRANSIT 350 DRW	ONE TON VAN	8	34,948	\$ 65,400	-	-	-	-
2017	TOROX	GROUNDMASTER 4500D	TORO GROUNDMASTER	5	1,201	\$ 71,021	-	-	-	-
2018	BHOG	RT60G-1 TILLER	ROTARY TILLER	5	4	-	\$ 3,263	-	-	-
2016	LELY	1250	FERTILIZER SPREADER	4	2	-	\$ 8,193	-	-	-
2018	SUNCO	PRESSURE WASHER	PRESSURE WASHER TRAILER	6	6	-	\$ 11,302	-	-	-
2017	CLBCR	CARRYALL 700	CARRYALL 700	6	207	-	\$ 16,096	-	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWE	5	7,890	-	\$ 21,487	-	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWE	5	970	-	\$ 21,487	-	-	-
2016	DODGE	RAM 1500 RC 4X2	RAM 1500 RC 4X2	8	43,098	-	\$ 24,654	-	-	-
2016	DODGE	RAM 1500 RC 4X2	RAM 1500 RC 4X2	8	14,533	-	\$ 24,654	-	-	-
2017	TOYOT	PRIUS C HYBRID	PRIUS HYBRID	7	44,965	-	\$ 26,752	-	-	-
2018	TOROX	WORKMAN HDX-D	TORO WORKMAN	5	725	-	\$ 27,691	-	-	-
2015	TOROX	GROUNDMASTER 3505D	TORO GROUNDMASTER	5	2,800	-	\$ 31,297	-	-	-
2018	GENIE	TZ34J	SCISSOR LIFT	6	29	-	\$ 33,024	-	-	-
2016	FORDX	TRANSIT 350 DRW	ONE TON VAN	8	21,946	-	\$ 65,400	-	-	-
2016	FORDX	TRANSIT 350 DRW	ONE TON VAN	8	22,612	-	\$ 65,400	-	-	-
2019	SUNCOAST	580SN3	PRESSURE WASHER	6	12	-	-	\$ 7,996	-	-
2019	SUNCOAST	PRESSURE WASHER	PRESSURE WASHER	6	24	-	-	\$ 10,941	-	-
2021	TOROX	ZMASTER 60" ZT	ZMASTER	5	121	-	-	\$ 13,163	-	-
2021	TOROX	ZMASTER 60" ZT	ZMASTER	5	308	-	-	\$ 13,163	-	-
2021	TOROX	ZMASTER 60" ZT	ZMASTER	5	106	-	-	\$ 13,163	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWE	6	1,620	-	-	\$ 21,487	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWE	6	1,450	-	-	\$ 21,487	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWE	6	1,024	-	-	\$ 21,487	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWE	6	264	-	-	\$ 22,782	-	-

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWER	6	525	-	-	\$ 22,782	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWER	6	3,530	-	-	\$ 22,782	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWER	6	579	-	-	\$ 22,782	-	-
2019	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER ZTR MOWER	6	434	-	-	\$ 22,782	-	-
2021	TOROX	GROUNDMASTER 7200D	GROUNDMASTER	5	105	-	-	\$ 23,506	-	-
2021	TOROX	GROUNDMASTER 7200D	GROUNDMASTER	5	459	-	-	\$ 23,506	-	-
2021	TOROX	WORKMAN HD	WORKMAN	5	272	-	-	\$ 24,720	-	-
2021	TOROX	WORKMAN HD	WORKMAN	5	11	-	-	\$ 24,720	-	-
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	8	14,355	-	-	\$ 30,469	-	-
2017	FORDX	F250 EC 4X2	F250CC 4X2	8	9,222	-	-	\$ 34,187	-	-
2017	FORDX	F250 EC 4X4	F250 EC 4X4	8	14,136	-	-	\$ 39,341	-	-
2017	FORDX	F250 RC 4X2	F250 RC 4X2	8	20,246	-	-	\$ 40,077	-	-
2017	FORDX	F350 CC 4X2	FORD F350 CC 4X2	8	23,153	-	-	\$ 47,113	-	-
2018	FORDX	F550	SERVICE TRUCK	7	12,796	-	-	\$ 68,456	-	-
2021	TOROX	GROUNDMASTER 4000D	GROUNDMASTER	5	107	-	-	\$ 77,187	-	-
2018	FORDX	F550 RC 4X2 DRW	BUCKET TRUCK	6	15,340	-	-	\$ 145,843	-	-
2016	TOROX	GREENSMASER 1600	TORO GREENMASTER	3	1,142	-	-	-	\$ 10,497	-
2016	TOROX	WORKMAN MD	TORO WORKMAN	5	1,173	-	-	-	\$ 10,779	-
2021	CLBCR	CARRYALL 500	ATV	5	4	-	-	-	\$ 12,155	-
2016	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER	5	1,420	-	-	-	\$ 21,524	-
2016	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER	6	1,920	-	-	-	\$ 21,531	-
2021	TOROX	GROUNDMASTER 7200	GROUND MASTER 7200	6	59,789	-	-	-	\$ 24,212	-
2016	TOROX	WORKMAN HDX-D	TORO WORKMAN	5	1,715	-	-	-	\$ 26,144	-
2016	TOROX	WORKMAN HD	TORO WORKMAN	5	379	-	-	-	\$ 28,181	-
2016	TOROX	WORKMAN HDX-D	TORO WORKMAN	5	1,701	-	-	-	\$ 37,434	-
2016	TOROX	GREENSMASER 3150-Q	TORO GREEN MASTER	6	615	-	-	-	\$ 40,182	-
2017	FORDX	TRANSIT T250 CARGO	3/4 TON VAN	8	36,282	-	-	-	\$ 46,132	-
2017	FORDX	F350 RC 4X2	F350 RC 4X2	7	21,925	-	-	-	\$ 46,859	-
2016	TOROX	GROUNDMASTER 4000D	TORO GROUNDMASTER	5	1,073	-	-	-	\$ 71,159	-
2016	TOROX	GROUNDMASTER 4500D	TORO GROUNDMASTER	5	766	-	-	-	\$ 72,575	-
2017	THMBL	E450 MINI BUS	YOUTH BUS	8	7,990	-	-	-	\$ 76,325	-
2018	BANDT	INTIMIDATOR XP15	CHIPPER	5	206	-	-	-	\$ 84,096	-
2020	CENTU	MSM2800	MOBILE STAGE	6	1	-	-	-	\$ 125,102	-
2020	INT	MV607 GRAPPLE	GRAPPLE	6	11,485	-	-	-	\$ 190,306	-
2021	FRGHT	M2-106	BOOM TRUCK	6	5,147	-	-	-	\$ 207,244	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	25,972	-	-	-	\$ 213,847	-
2021	CLBCR	TEMPO 2+2	ATV	5	59	-	-	-	-	\$ 12,051
2017	FORDX	F450 CC 4X2	F450 CC 4X2 3YD DUMP	7	20,732	-	-	-	-	\$ 72,378
2017	FORDX	F450 CC 4X2	F450 CC 4X2 3YD DUMP	7	21,213	-	-	-	-	\$ 72,378
2020	PTRBL	337 STAKE BED	STAKE BED MEDIUM DUTY	7	451	-	-	-	-	\$ 98,246
2018	FORDX	F450 EC 4X2 DRW	SERVICE TRUCK	7	9,720	-	-	-	-	\$ 105,238
2020	PTRBL	337 RC 14FT DUMP	14 YD DUMP	7	2,505	-	-	-	-	\$ 109,407
2021	PTRBL	220 CHIPPER	CHIPPER BODY	7	2,367	-	-	-	-	\$ 113,712
2020	PTRBL	337 RC 14FT DUMP	14 YD DUMP	7	7,690	-	-	-	-	\$ 115,204
2020	INT	MV607 GRAPPLE	GRAPPLE	7	7,175	-	-	-	-	\$ 196,015
2018	FRGHT	M2-106 ALTEC L42A	42 FT BUCKET TRUCK	6	12,519	-	-	-	-	\$ 199,712
2018	FRGHT	M2-106 ALTEC L42A	42 FT BUCKET TRUCK	6	12,472	-	-	-	-	\$ 204,876
2018	INT	7300 ALTEC	67 FT BUCKET TRUCK	6	25,989	-	-	-	-	\$ 249,033
Parks and Recreation Replacements			Number of Replacements FY 2023:		32	\$885,810	\$380,698	\$851,792	\$1,366,283	\$1,584,120
Police (POL)										
2019	POLRS	RANGER CREW	POLARIS ATV	4	1,920	\$ 22,325	-	-	-	\$ 22,325
2019	POLARIS	RANGER CREW	POLARIS ATV	4	1,825	\$ 22,325	-	-	-	\$ 22,325
2016	CHRYSL	200	CHRYSLER 200	7	63,735	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	109,164	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	70,231	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	56,089	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	70,483	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	47,116	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	80,853	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	62,246	\$ 23,390	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	49,816	\$ 24,092	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	69,712	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	96,227	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	46,367	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	50,489	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	86,417	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	44,508	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	50,427	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	120,921	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	106,725	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	100,298	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	82,895	\$ 24,710	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	92,366	\$ 24,710	-	-	-	-
2016	CHVRL	IMPALA	CHEVY IMPALA	7	50,774	\$ 24,720	-	-	-	-
2016	CHVRL	IMPALA	CHEVY IMPALA	7	60,211	\$ 24,832	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	88,468	\$ 25,199	-	-	-	-
2016	NSSMT	ALTIMA	NISSAN ALTIMA	7	68,268	\$ 25,199	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	39,041	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	43,468	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	49,566	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	71,853	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	86,305	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	70,798	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	88,831	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	25,413	\$ 26,205	-	-	-	-

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	99,717	\$ 26,205	-	-	-	-
2016	TOYOT	CAMRY	TOYOTA CAMRY	7	83,865	\$ 26,205	-	-	-	-
2016	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	24,204	\$ 26,437	-	-	-	-
2016	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	103,151	\$ 26,437	-	-	-	-
2016	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	114,766	\$ 26,437	-	-	-	-
2016	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	90,275	\$ 26,437	-	-	-	-
2013	CHVRL	CAPRICE	DODGE CHARGER	7	88,291	\$ 40,434	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	79,954	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	109,440	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	61,871	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	49,415	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	81,806	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	67,482	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	62,207	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	93,963	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	60,297	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	41,586	\$ 41,200	-	-	-	-
2016	FORDX	EXPLORER FWD	FORD EXPLORER	7	86,793	\$ 41,200	-	-	-	-
2017	CHVRL	TAHOE 4X2	CHEVY TAHOE	7	110,065	\$ 41,859	-	-	-	-
2013	CHVRL	CAPRICE	DODGE CHARGER	7	126,018	\$ 41,859	-	-	-	-
2018	CHVRL	TAHOE PPV	CHEVROLET TAHOE	5	39,808	\$ 42,357	-	-	-	-
2018	DODGE	CHARGER PURSUIT	K-9	5	37,642	\$ 47,489	-	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	5	66,462	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	98,476	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	89,702	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	74,405	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	63,000	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	88,572	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	106,742	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	67,863	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	89,932	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	109,355	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	62,857	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	100,952	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	91,893	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	101,802	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	53,453	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	87,605	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	50,025	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	89,711	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	71,057	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	99,966	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	80,060	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	46,203	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	62,497	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	82,559	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	68,467	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	84,209	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	86,106	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	55,730	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	74,998	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	69,171	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	90,659	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	74,138	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	105,535	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	53,240	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	50,131	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	98,952	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	78,987	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	107,160	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	89,670	\$ 47,718	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	64,430	\$ 49,149	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	5	60,477	\$ 50,808	-	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	5	60,563	\$ 50,808	-	-	-	-
2018	DODGE	CHARGER	K-9	5	48,721	\$ 54,456	-	-	-	-
2016	CHRYSL	200	CHRYSLER 200	7	38,270	-	\$ 24,710	-	-	-
2016	TOYOT	PRIUS HYBRID	PRIUS HYBRID	7	57,722	-	\$ 28,502	-	-	-
2015	FORDX	FUSION HYBRID	FUSION HYBRID	7	95,231	-	\$ 28,921	-	-	-
2014	TOYOT	CAMRY HYBRID	CAMRY HYBRID	7	171,789	-	\$ 29,933	-	-	-
2014	TOYOT	CAMRY HYBRID	CAMRY HYBRID	7	147,419	-	\$ 29,933	-	-	-
2015	FORDX	FUSION HYBRID	FUSION HYBRID	7	118,210	-	\$ 29,933	-	-	-
2015	FORDX	FUSION HYBRID	FUSION HYBRID	7	119,623	-	\$ 29,933	-	-	-
2015	FORDX	FUSION HYBRID	FUSION HYBRID	7	146,708	-	\$ 29,933	-	-	-
2018	NISSAN	PATHFINDER 4X2	NISSAN PATHFINDER	7	132,524	-	\$ 34,378	-	-	-
2017	NSSMT	PATHFINDER 4X2	NISSAN PATHFINDER	7	69,481	-	\$ 35,269	-	-	-
2017	NSSMT	PATHFINDER 4X2	NISSAN PATHFINDER	7	71,431	-	\$ 35,269	-	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	69,052	-	\$ 35,632	-	-	-
2017	FORDX	FUSION	FUSION HYBRID	7	57,104	-	\$ 35,632	-	-	-
2015	FORDX	F250 EC 4X4	3/4 TON PICK 4X4	8	113,657	-	\$ 36,658	-	-	-
2017	NSSMT	PATHFINDER 4X2	NISSAN PATHFINDER	7	30,801	-	\$ 37,494	-	-	-
2017	FORDX	EXPLORER 4X2	FORD EXPLORER	7	55,800	-	\$ 37,597	-	-	-
2017	FORDX	EXPLORER 4X2	FORD EXPLORER	7	60,649	-	\$ 37,597	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	64,846	-	\$ 41,200	-	-	-
2016	FORDX	EXPLORER INTERCEPTOR 4X4	FORD EXPLORER	7	37,458	-	\$ 41,200	-	-	-
2017	DODGE	CHARGER	DODGE CHARGER	7	72,102	-	\$ 41,859	-	-	-

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2017	DODGE	CHARGER	DODGE CHARGER	7	44,173	- \$	41,859	-	-	-
2017	DODGE	CHARGER	DODGE CHARGER	7	48,095	- \$	41,859	-	-	-
2017	CHVRL	TAHOE 4X2	CHEVY TAHOE	7	53,772	- \$	41,859	-	-	-
2019	CHVRL	TAHOE 4X2 POLICE K9	TAHOE	5	24,344	- \$	43,108	-	-	-
2019	CHVRL	TAHOE 4X2 POLICE	TAHOE	5	25,140	- \$	43,108	-	-	-
2017	FORDX	EXPEDITION SSV 4X2	FORD EXPEDITION	7	31,690	- \$	47,090	-	-	-
2017	FORDX	EXPEDITION SSV 4X2	FORD EXPEDITION	7	27,506	- \$	47,090	-	-	-
2017	FORDX	EXPEDITION SSV 4X2	FORD EXPEDITION	7	69,311	- \$	47,090	-	-	-
2017	FORDX	EXPEDITION SSV 4X2	FORD EXPEDITION	7	49,111	- \$	47,090	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	58,704	- \$	47,718	-	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	65,438	- \$	47,718	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	68,269	- \$	47,718	-	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	81,658	- \$	47,718	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	47,596	- \$	47,718	-	-	-
2020	CHVRL	TAHOE	TAHOE	7	52,351	- \$	47,718	-	-	-
2020	CHVRL	TAHOE 4X2	TAHOE	7	32,405	- \$	47,718	-	-	-
2020	CHVRL	TAHOE	TAHOE	7	38,109	- \$	47,718	-	-	-
2020	CHVRL	TAHOE 4X2	TAHOE	7	50,883	- \$	47,718	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	64,605	- \$	48,410	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	49,711	- \$	48,410	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	73,875	- \$	48,410	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	55,084	- \$	48,410	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	41,853	- \$	48,410	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	64,641	- \$	48,410	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	45,580	- \$	48,410	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	47,604	- \$	48,410	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	11,969	- \$	48,410	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	64,995	- \$	48,410	-	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	38,674	- \$	48,410	-	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	17,629	- \$	48,410	-	-	-
2017	DODGE	CHARGER	DODGE CHARGER	7	64,676	- \$	49,149	-	-	-
2017	DODGE	CHARGER	DODGE CHARGER	7	58,786	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	41,927	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	55,722	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	68,411	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	56,663	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	74,688	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	53,000	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	70,115	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	58,409	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	51,765	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	62,202	- \$	49,149	-	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	50,389	- \$	49,149	-	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	39,265	- \$	49,149	-	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	51,814	- \$	49,149	-	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	35,811	- \$	49,149	-	-	-
2020	CHVRL	TAHOE 4X2	BTV	5	36,049	- \$	49,149	-	-	-
2016	DODGE	CHARGER	DODGE CHARGER	7	47,841	- \$	49,149	-	-	-
2017	GMCXX	YUKON 4X4 XL	GMC YUKON XL 4X4	7	21,614	- \$	49,440	-	-	-
2019	CHVRL	TAHOE	TAHOE	5	49,388	- \$	49,810	-	-	-
2017	DODGE	CHARGER PURSUIT K9	DODGE CHARGER K-9	7	51,454	- \$	52,239	-	-	-
2018	DODGE	CHARGER	K-9	5	68,313	- \$	52,239	-	-	-
2017	CHVRL	TAHOE 4X2	CHEVY TAHOE	7	24,378	- \$	52,490	-	-	-
2019	CHVRL	TAHOE	TAHOE	5	59,400	- \$	55,472	-	-	-
2019	PACEX	ENCLOSED TRAILER	TRAILER	6	4	-	-	\$ 7,447	-	-
2021	HONDA	RANCHER TRX 420	RANCHER	4	18	-	-	\$ 8,670	-	-
2019	KWSKI	620 ATV	ATV	6	109	-	-	\$ 11,885	-	-
2015	CHVRL	IMPALA	CHEVY IMPALA	7	53,810	-	-	\$ 25,809	-	-
2015	CHVRL	IMPALA	CHEVY IMPALA	7	63,058	-	-	\$ 25,809	-	-
2016	DODGE	GRAND CARAVAN	DODGE VAN	7	85,124	-	-	\$ 26,930	-	-
2016	NSSMT	FRONTIER EC 4X2	NISSAN FRONTIER	8	52,025	-	-	\$ 27,810	-	-
2017	CHVRL	MALIBU	CHEVY MALIBU	7	53,601	-	-	\$ 29,095	-	-
2017	CHVRL	MALIBU	CHEVY MALIBU	7	65,829	-	-	\$ 29,095	-	-
2017	CHVRL	MALIBU	CHEVY MALIBU	7	46,245	-	-	\$ 29,095	-	-
2017	CHVRL	MALIBU	CHEVY MALIBU	7	50,185	-	-	\$ 29,095	-	-
2017	CHVRL	MALIBU	CHEVY MALIBU	7	77,964	-	-	\$ 29,095	-	-
2017	CHVRL	MALIBU	CHEVY MALIBU	7	48,480	-	-	\$ 29,095	-	-
2014	TOYOT	CAMRY HYBRID	CAMRY HYBRID	7	98,483	-	-	\$ 29,933	-	-
2014	TOYOT	CAMRY HYBRID	CAMRY HYBRID	7	81,802	-	-	\$ 29,933	-	-
2018	CHVRL	IMPALA	CHEVL IMPALA	7	45,817	-	-	\$ 30,990	-	-
2017	NSSMT	FRONTIER EC 4X2	NISSAN FRONTIER	8	57,833	-	-	\$ 31,452	-	-
2015	NSSMT	PATHFINDER 4X3	NISSAN PATHFINDER	7	105,738	-	-	\$ 32,507	-	-
2017	CHVRL	IMPALA	CHEVY IMPALA	7	61,276	-	-	\$ 32,662	-	-
2017	CHVRL	IMPALA	CHEVY IMPALA	7	101,351	-	-	\$ 32,662	-	-
2017	CHVRL	IMPALA	CHEVY IMPALA	7	45,245	-	-	\$ 32,662	-	-
2017	CHVRL	IMPALA	CHEVY IMPALA	7	61,436	-	-	\$ 32,662	-	-
2017	CHVRL	IMPALA	CHEVY IMPALA	7	62,390	-	-	\$ 32,662	-	-
2015	CHVRL	TRAVERSE FWD	CHEVY TRAVERSE	7	132,437	-	-	\$ 33,110	-	-
2014	TOYOT	CAMRY HYBRID	CAMRY HYBRID	7	103,280	-	-	\$ 33,207	-	-
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	35,640	-	-	\$ 33,215	-	-
2018	NSSMT	PATHFINDER	NISSAN PATHFINDER	7	63,539	-	-	\$ 34,219	-	-
2018	NSSMT	PATHFINDER 4X2	NISSAN PATHFINDER	7	64,308	-	-	\$ 35,653	-	-
2015	FORDX	F250 EC 4X4	3/4 TON PICK 4X4	8	131,061	-	-	\$ 36,658	-	-
2015	FORDX	F250 EC 4X4	3/4 TON PICK 4X4	8	115,880	-	-	\$ 36,658	-	-
2015	FORDX	F250 EC 4X4	3/4 TON PICK 4X4	8	86,913	-	-	\$ 36,658	-	-

Year	Make	Model	Proposed Vehicle Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2015	FORDX	F250 EC 4X4	3/4 TON PICK 4X4	8	65,398	-	-	\$ 36,658	-	-
2015	FORDX	F250 EC 4X4	3/4 TON PICK 4X4	8	46,891	-	-	\$ 36,658	-	-
2017	FORDX	F150 EC 4X4	FORD F150 RC 4X2	8	52,387	-	-	\$ 37,497	-	-
2017	FORDX	EXPLORER FWD	FORD EXPLORER	7	36,809	-	-	\$ 37,683	-	-
2017	FORDX	EXPLORER FWD	FORD EXPLORER	7	44,386	-	-	\$ 37,683	-	-
2017	FORDX	F150 EC 4X4	F150 EC 4X4	8	71,427	-	-	\$ 39,659	-	-
2017	FORDX	F150 EC 4X4	F150 EC 4X4	8	54,580	-	-	\$ 40,182	-	-
2017	FORDX	F250 EC 4X2	F250 RC 4X2	8	53,650	-	-	\$ 40,927	-	-
2017	FORDX	F250 EC 4X2	F250 EC 4X2	8	47,165	-	-	\$ 41,135	-	-
2018	FORDX	EXPLORER INTERCEPTOR 4X4	SUV PURSUIT	7	35,705	-	-	\$ 42,194	-	-
2017	FORDX	TRANSIT T250 CARGO VAN (CSI)	3/4 TON VAN	7	50,796	-	-	\$ 43,641	-	-
2017	FORDX	TRANSIT T250 CARGO VAN (CSI)	3/4 TON VAN	7	31,106	-	-	\$ 43,641	-	-
2017	CHVRL	TAHOE 4X2	CHEVY TAHOE	7	45,713	-	-	\$ 47,037	-	-
2018	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	47,953	-	-	\$ 47,161	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	76,898	-	-	\$ 47,161	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	23,092	-	-	\$ 47,161	-	-
2017	FORDX	F350 CC 4X4 DRW	F350 CC 4X24DRW	8	37,439	-	-	\$ 50,490	-	-
2020	EXISS	ESCAPE TRAILER	TRAILER	5	102	-	-	\$ 50,533	-	-
2017	DODGE	CHARGER	DODGE CHARGER	7	24,986	-	-	\$ 50,623	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	43,065	-	-	\$ 50,623	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	44,564	-	-	\$ 50,623	-	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	37,411	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	37,937	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	70,885	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	37,780	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	37,536	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	37,396	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	47,817	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER	DODGE CHARGER	7	55,452	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	52,068	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	47,709	-	-	\$ 50,623	-	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	63,717	-	-	\$ 50,623	-	-
2017	FORDX	F350 CC 4X4 DRW	F350 CC 4X24DRW	8	78,940	-	-	\$ 51,172	-	-
2018	FORDX	EXPLORER	SUV PURSUIT	7	18,153	-	-	\$ 53,560	-	-
2020	CHVRL	TAHOE 4X2	TAHOE	5	14,375	-	-	\$ 55,620	-	-
2020	CHVRL	TAHOE	TAHOE	5	17,519	-	-	\$ 55,620	-	-
2020	CHVRL	TAHOE	TAHOE	5	23,203	-	-	\$ 55,620	-	-
2020	CHVRL	TAHOE 4X2	TAHOE	5	11,244	-	-	\$ 55,620	-	-
2020	CHVRL	TAHOE 4X2	TAHOE	5	19,271	-	-	\$ 55,620	-	-
2019	FORDX	TRANSIT T350 CARGO	CARGO VAN	6	3,853	-	-	\$ 59,639	-	-
2019	FORDX	TRANSIT T350 CARGO	CARGO VAN	6	801	-	-	\$ 59,639	-	-
2018	NISSAN	ALTIMA	NISSAN ALTIMA	7	44,808	-	-	- \$ 25,692	-	-
2018	NSSMT	ALTIMA	NISSAN ALTIMA	7	31,340	-	-	- \$ 25,692	-	-
2018	NISSAN	ALTIMA	NISSAN ALTIMA	7	60,515	-	-	- \$ 26,574	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	82,018	-	-	- \$ 27,402	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	68,782	-	-	- \$ 27,402	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	59,213	-	-	- \$ 27,402	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	52,940	-	-	- \$ 27,402	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	67,121	-	-	- \$ 27,402	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	68,664	-	-	- \$ 27,402	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	67,288	-	-	- \$ 27,402	-	-
2017	NSSMT	ALTIMA	NISSAN ALTIMA	7	54,107	-	-	- \$ 27,402	-	-
2017	CHVRL	MALIBU	CHEVY MALIBU	7	47,229	-	-	- \$ 29,095	-	-
2019	NSSMT	FRONTIER EC 4X2	MID SIZE PICKUP	7	28,012	-	-	- \$ 29,790	-	-
2019	NISSAN	FRONTIER EC 4X2	MID SIZE PICKUP	7	29,397	-	-	- \$ 29,790	-	-
2018	NSSMT	FRONTIER	SMALL PICK UP	8	59,080	-	-	- \$ 30,259	-	-
2018	NSSMT	FRONTIER	SMALL PICK UP	8	59,876	-	-	- \$ 30,259	-	-
2018	NSSMT	FRONTIER CC 4X2	SMALL PICK UP	8	49,532	-	-	- \$ 30,259	-	-
2018	NSSMT	FRONTIER	SMALL PICK UP	8	62,726	-	-	- \$ 30,259	-	-
2018	DODGE	GRAND CARAVAN	MID SIZE VAN	7	28,088	-	-	- \$ 30,750	-	-
2018	CHVRL	IMPALA	CHEVL IMPALA	7	31,837	-	-	- \$ 30,990	-	-
2018	DODGE	RAM 1500 RC 4X2	1/2 TON PICK UP	8	47,464	-	-	- \$ 31,340	-	-
2018	DODGE	RAM 1500 CC 4X2	1/2 TON PICK UP	8	27,443	-	-	- \$ 32,212	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	34,090	-	-	- \$ 33,277	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	23,006	-	-	- \$ 33,277	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	13,638	-	-	- \$ 33,277	-	-
2017	CHVRL	IMPALA	CHEVY IMPALA	7	45,977	-	-	- \$ 33,990	-	-
2017	CHVRL	IMPALA	CHEVY IMPALA	7	39,554	-	-	- \$ 33,990	-	-
2017	CHVRL	SILVERADO 1500 CC 4X2	HALF TON CC 4X4	8	20,000	-	-	- \$ 33,990	-	-
2017	FORDX	FUSION	FUSION HYBRID	7	85,770	-	-	- \$ 35,632	-	-
2017	FORDX	FUSION	FUSION HYBRID	7	53,202	-	-	- \$ 35,632	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	55,746	-	-	- \$ 35,632	-	-
2017	FORDX	FUSION	FUSION HYBRID	7	62,224	-	-	- \$ 35,632	-	-
2017	FORDX	FUSION	FUSION HYBRID	7	89,073	-	-	- \$ 35,632	-	-
2018	NSSMT	PATHFINDER	NISSAN PATHFINDER	7	56,069	-	-	- \$ 35,653	-	-
2019	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	36,884	-	-	- \$ 35,786	-	-
2019	TOYOTA	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	16,607	-	-	- \$ 35,786	-	-
2019	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	18,744	-	-	- \$ 35,786	-	-
2019	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	18,300	-	-	- \$ 35,786	-	-
2018	CHVRL	TRAVERSE	SUV	7	27,914	-	-	- \$ 36,050	-	-
2018	FORDX	F250 SUPERCAB	F250 EC 4X2	8	60,866	-	-	- \$ 36,447	-	-
2019	NSSMT	MAXIMA	FULL SIZE SEDAN	7	37,517	-	-	- \$ 36,550	-	-
2019	NSSMT	MAXIMA S	FULL SIZE SEDAN	7	27,552	-	-	- \$ 36,696	-	-
2019	NSSMT	MAXIMA S	FULL SIZE SEDAN	7	30,403	-	-	- \$ 36,696	-	-
2019	NSSMT	MAXIMA S	FULL SIZE SEDAN	7	47,520	-	-	- \$ 37,311	-	-

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2017	CHVRL	COLORADO CC 4X2	CHEVRY COLORADO CC 4X2	8	28,666	-	-	-	\$ 37,815	-
2018	DODGE	RAM 1500 CC 4X4	1/2 TON PICK UP	8	44,794	-	-	-	\$ 37,976	-
2017	FORDX	F150 EC 4X4	F150 EC 4X4	8	33,544	-	-	-	\$ 40,170	-
2019	FORDX	EXPLORER INTERCEPTOR 4X4	SUV PURSUIT FORD	7	17,806	-	-	-	\$ 42,988	-
2019	FORDX	EXPLORER INTERCEPTOR 4X4	SUV PURSUIT FORD	7	21,480	-	-	-	\$ 42,988	-
2019	FORDX	EXPLORER INTERCEPTOR 4X4	SUV PURSUIT FORD	7	23,039	-	-	-	\$ 42,988	-
2019	FORDX	EXPLORER INTERCEPTOR 4X4	SUV PURSUIT FORD	7	10,972	-	-	-	\$ 42,988	-
2019	CHVRL	TAHOE 4X2 POLICE	TAHOE	7	35,453	-	-	-	\$ 43,024	-
2019	CHVRL	TAHOE 4X2 POLICE	CHEVROLET TAHOE	7	31,513	-	-	-	\$ 43,024	-
2018	CHVRL	TAHOE	CHEVROLET TAHOE	7	28,853	-	-	-	\$ 44,087	-
2018	CHVRL	TAHOE	CHEVROLET TAHOE	7	64,665	-	-	-	\$ 44,087	-
2018	CHVRL	TAHOE	CHEVROLET TAHOE	7	83,540	-	-	-	\$ 44,087	-
2018	CHVRL	TAHOE	CHEVROLET TAHOE	7	27,041	-	-	-	\$ 44,087	-
2019	DODGE	DURANGO 4X2	MEDIUM SIZE SUV	7	42,992	-	-	-	\$ 47,634	-
2017	DODGE	CHARGER	DODGE CHARGER	7	83,687	-	-	-	\$ 48,502	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	23,183	-	-	-	\$ 50,623	-
2017	DODGE	CHARGER	DODGE CHARGER	7	124,035	-	-	-	\$ 52,143	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	44,802	-	-	-	\$ 52,143	-
2017	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	63,488	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	47,571	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER	DODGE CHARGER	7	51,867	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	45,500	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	70,350	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	67,363	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	30,384	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	49,013	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER	DODGE CHARGER	7	34,002	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	43,180	-	-	-	\$ 52,143	-
2018	DODGE	CHARGER	DODGE CHARGER	7	39,215	-	-	-	\$ 52,143	-
2019	DODGE	CHARGER	DODGE CHARGER	7	71,729	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2 PPV	CHEVROLET TAHOE	7	43,945	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	42,351	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	28,804	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2 POLICE	CHEVROLET TAHOE	7	55,165	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE POLICE 4X2	CHEVROLET TAHOE	7	27,589	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE	CHEVROLET TAHOE	7	42,162	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE	CHEVROLET TAHOE	7	22,778	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2 POLICE	CHEVROLET TAHOE	7	42,030	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	32,002	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	31,472	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	42,097	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	38,098	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2 POLICE	CHEVROLET TAHOE	7	31,500	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2 POLICE	CHEVROLET TAHOE	7	46,587	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	25,998	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2 POLICE	CHEVROLET TAHOE	7	43,349	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	36,102	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	57,628	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE	CHEVROLET TAHOE	7	40,630	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	38,940	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	42,770	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE	CHEVROLET TAHOE	7	36,181	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE	CHEVROLET TAHOE	7	32,558	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2 POLICE	CHEVROLET TAHOE	7	25,013	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	37,885	-	-	-	\$ 52,143	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	17,367	-	-	-	\$ 52,143	-
2017	DODGE	CHARGER PURSUIT K9	DODGE CHARGER K-9	7	42,951	-	-	-	\$ 55,233	-
2021	DODGE	CHARGER K-9	DODGE CHARGER K-9	5	3,301	-	-	-	\$ 55,233	-
2021	DODGE	CHARGER	DODGE CHARGER	5	3,514	-	-	-	\$ 55,233	-
2021	DODGE	CHARGER	DODGE CHARGER	5	9,888	-	-	-	\$ 55,233	-
2021	DODGE	CHARGER	DODGE CHARGER	5	3,981	-	-	-	\$ 55,233	-
2021	DODGE	CHARGER	DODGE CHARGER	5	4,104	-	-	-	\$ 55,233	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	34,451	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	49,596	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	50,601	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	22,258	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	34,936	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	25,266	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	47,193	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	26,396	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	25,025	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	15,374	-	-	-	\$ 57,560	-
2019	CHVRL	TAHOE 4X2	CHEVROLET TAHOE	7	20,039	-	-	-	\$ 57,560	-
2019	GMCXX	YUKON 4X4 XL	FULL SIZE SUV	7	14,280	-	-	-	\$ 61,180	-
2011	CRIMI	500F1	CRIMI 500F1	15	25	-	-	-	\$ 69,274	-
2012	FORDX	ECONOLINE E250 CARGO EXT	3/4 TON VAN	10	3,000	-	-	-	\$ 187,460	-
2008	FRGHT	M2106V	SWAT VEHICLE	15	6,007	-	-	-	\$ 555,275	-
2020	FORD	FUSION	MID SIZE SEDAN	7	18,396	-	-	-	-	\$ 21,971
2020	CHVRL	MALIBU	MID SIZE SEDAN	7	40,838	-	-	-	-	\$ 25,676
2020	NSSMT	ALTIMA	MID SIZE SEDAN	7	19,508	-	-	-	-	\$ 27,367
2020	NSSMT	ALTIMA	MID SIZE SEDAN	7	23,256	-	-	-	-	\$ 27,367
2020	NSSMT	ALTIMA	MID SIZE SEDAN	7	14,764	-	-	-	-	\$ 27,367
2019	DODGE	RAM 1500 CC 4X2	1/2 TON PICK UP	8	18,514	-	-	-	-	\$ 30,020
2020	TOYOT	CAMRY	FULL SIZE SEDAN	7	12,151	-	-	-	-	\$ 30,935
2018	CHVRL	IMPALA	CHEVL IMPALA	7	37,049	-	-	-	-	\$ 30,990

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2018	CHVRL	IMPALA	CHEVL IMPALA	7	58,797	-	-	-	-	\$ 30,990
2018	CHVRL	IMPALA	CHEVL IMPALA	7	52,149	-	-	-	-	\$ 30,990
2018	CHVRL	IMPALA	CHEVL IMPALA	7	45,718	-	-	-	-	\$ 30,990
2018	CHVRL	IMPALA	CHEVL IMPALA	7	80,736	-	-	-	-	\$ 30,990
2018	CHVRL	IMPALA	CHEVL IMPALA	7	52,267	-	-	-	-	\$ 30,990
2018	CHVRL	IMPALA	CHEVL IMPALA	7	52,267	-	-	-	-	\$ 30,990
2018	CHVRL	IMPALA	CHEVL IMPALA	7	23,090	-	-	-	-	\$ 30,990
2020	KIA	OPTIMA	MID SIE SEDAN	7	22,041	-	-	-	-	\$ 31,505
2020	KIAXX	OPTIMA	MID SIZE SEDAN	7	23,678	-	-	-	-	\$ 31,548
2020	KIAXX	OPTIMA	MID SIZE SEDAN	7	20,634	-	-	-	-	\$ 31,548
2020	KIA	OPTIMA	MID SIZE SEDAN	7	14,970	-	-	-	-	\$ 31,548
2020	KIA	OPTIMA	MID SIZE SEDAN	7	13,765	-	-	-	-	\$ 31,548
2020	KIA	OPTIMA	MID SIZE SEDAN	7	16,922	-	-	-	-	\$ 31,548
2020	KIAXX	OPTIMA	MID SIZE SEDAN	7	21,903	-	-	-	-	\$ 31,548
2020	DODGE	CHARGER SXT	DODGE CHARGER	7	25,862	-	-	-	-	\$ 33,033
2020	DODGE	CHARGER SXT	DODGE CHARGER	7	23,102	-	-	-	-	\$ 33,033
2020	DODGE	CHARGER SXT	DODGE CHARGER	7	32,423	-	-	-	-	\$ 33,033
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	49,900	-	-	-	-	\$ 33,215
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	81,824	-	-	-	-	\$ 33,215
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	64,217	-	-	-	-	\$ 33,215
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	49,221	-	-	-	-	\$ 33,215
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	134,068	-	-	-	-	\$ 33,215
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	7	38,617	-	-	-	-	\$ 33,215
2020	NSSMT	PATHFINDER	SUV MID SIZE	7	21,147	-	-	-	-	\$ 34,154
2017	CHVRL	IMPALA	CHEVY IMPALA	7	20,670	-	-	-	-	\$ 35,020
2020	TOYOT	CAMRY	FULL SIZE SEDAN	7	21,582	-	-	-	-	\$ 36,180
2017	FORDX	FUSION	FUSION HYBRID	7	34,293	-	-	-	-	\$ 36,359
2022	EXISS	7400GN HORSE TRAILER	HORSE TRAILER	5	1	-	-	-	-	\$ 36,565
2019	NSSMT	MAXIMA	FULL SIZE SEDAN	7	28,847	-	-	-	-	\$ 36,688
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	33,590	-	-	-	-	\$ 37,080
2020	NSSMT	MAXIMA	FULL SIZE SEDAN	7	13,751	-	-	-	-	\$ 37,104
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	12,475	-	-	-	-	\$ 42,194
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	16,443	-	-	-	-	\$ 42,194
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	8,963	-	-	-	-	\$ 42,194
2018	FORDX	EXPLORER 4X4	SUV	7	16,025	-	-	-	-	\$ 42,194
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	16,992	-	-	-	-	\$ 42,194
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	22,726	-	-	-	-	\$ 42,194
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	14,281	-	-	-	-	\$ 42,194
2019	DODGE	CHARGER	DODGE CHARGER	7	38,855	-	-	-	-	\$ 43,024
2019	DODGE	CHARGER	DODGE CHARGER	7	22,577	-	-	-	-	\$ 43,024
2019	DODGE	CHARGER	DODGE CHARGER	7	37,831	-	-	-	-	\$ 43,024
2018	FORDX	TRANSIT T350 WAGON	ONE TON WAGON VAN	8	1,015	-	-	-	-	\$ 43,260
2019	FORDX	EXPLORER 4X2	SUV INTERCEPTOR	7	10,115	-	-	-	-	\$ 43,260
2019	FORDX	EXPLORER 4X2	SUV INTERCEPTOR	7	11,666	-	-	-	-	\$ 43,260
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	17,728	-	-	-	-	\$ 43,279
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	15,360	-	-	-	-	\$ 43,279
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	14,542	-	-	-	-	\$ 43,279
2018	FORDX	EXPLORER 4X4	SUV PURSUIT	7	28,221	-	-	-	-	\$ 43,279
2017	GMCCX	YUKON 4X4 XL	GMC YUKON XL 4X4	7	10,881	-	-	-	-	\$ 49,955
2018	DODGE	CHARGER	DODGE CHARGER	7	43,551	-	-	-	-	\$ 53,707
2018	DODGE	CHARGER	DODGE CHARGER	7	40,010	-	-	-	-	\$ 53,707
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	39,813	-	-	-	-	\$ 53,707
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	39,166	-	-	-	-	\$ 53,707
2018	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	24,936	-	-	-	-	\$ 53,707
2019	DODGE	CHARGER	DODGE CHARGER	7	19,000	-	-	-	-	\$ 53,707
2019	DODGE	CHARGER PURSUIT	DODGE CHARGER	7	37,675	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	26,617	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	25,924	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOW 4X2	TAHOE	7	27,227	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	20,238	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	20,779	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	20,635	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	29,191	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	16,937	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	21,704	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	24,291	-	-	-	-	\$ 53,707
2019	CHVRL	TAHOE 4X2	TAHOE	7	26,381	-	-	-	-	\$ 53,707
2020	CHVRL	TAHOE 4X2	TAHOE	7	31,655	-	-	-	-	\$ 53,707
2020	CHVRL	TAHOE	TAHOE	7	27,227	-	-	-	-	\$ 53,707
2020	CHVRL	TAHOE 4X2	TAHOE	7	15,992	-	-	-	-	\$ 53,707
2020	CHVRL	TAHOE 4X2	TAHOE	7	18,221	-	-	-	-	\$ 53,707
2020	CHVRL	TAHOE	TAHOE	7	20,072	-	-	-	-	\$ 53,707
2020	CHVRL	TAHOE 4X2	TAHOE	7	15,357	-	-	-	-	\$ 54,517
2019	CHVRL	TAHOE 4X2	TAHOE	7	12,226	-	-	-	-	\$ 57,560
2020	CHVRL	TAHOE	TAHOE	7	20,227	-	-	-	-	\$ 57,647
2020	CHVRL	TAHOE	TAHOE	7	22,110	-	-	-	-	\$ 57,647
2020	CHVRL	TAHOE	TAHOE	7	20,474	-	-	-	-	\$ 57,647
2020	CHVRL	TAHOE	TAHOE	7	26,239	-	-	-	-	\$ 57,647
2020	CHVRL	TAHOE 4X2	TAHOE	7	11,681	-	-	-	-	\$ 57,803
2016	INT	4300	INTN 4300	10	2,919	-	-	-	-	\$ 194,988
Police Replacements			Number of Replacements FY 2023:	100		\$3,753,546	\$3,288,494	\$2,884,374	\$6,031,207	\$3,899,605
General Fund - 001 TOTAL			Number of Replacements FY 2023:	151		\$7,907,377.93	\$7,918,107.87	\$8,084,166.04	\$8,995,236.39	\$8,586,920.23
Community Redevelopment Agency (CRA) Fund - 106										
Community Redevelopment Agency (CRA)										
2017	FORDX	EXPLORER INTERCEPTOR AWD	FORD EXPLORER	7	6,613	-	-	-	-	\$ 47,550

Year	Make	Model	Proposed Vehicle Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2017	FORDX	EXPLORER INTERCEPTOR AWD	FORD EXPLORER	7	4,178	-	-	-	-	\$ 47,550
CRA CRA Fund			Number of Replacements FY 2023:	0		\$0.00	\$0.00	\$0.00	\$0.00	\$95,099.90
Community Redevelopment Agency (CRA) Fund - 106 TOTAL			Number of Replacements FY 2023:	0		\$0.00	\$0.00	\$0.00	\$0.00	\$95,099.90

Building Fund - 140

Development Services (DSD)

2019	FORDX	ESCAPE FWD	FORD ESCAPE	7	67,633	\$ 26,858	-	-	-	-
2015	TOYOT	PRIUS HYBRID	PRIUS HYBRID	7	30,696	\$ 28,518	-	-	-	-
2015	TOYOT	PRIUS HYBRID	PRIUS HYBRID	7	27,140	\$ 28,518	-	-	-	-
2020	CLBCR	TEMPO 4	ATV	5	6	-	\$ 11,458	-	-	-
2015	TOYOT	PRIUS HYBRID	PRIUS HYBRID	7	29,117	-	\$ 28,518	-	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	60,308	-	\$ 30,269	-	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	27,710	-	\$ 33,230	-	-	-
2021	CLUB CAR	TEMPO 2+2	TEMPO	5	3	-	-	\$ 12,207	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	21,016	-	-	\$ 30,270	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	8,292	-	-	\$ 30,270	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	33,827	-	-	\$ 30,270	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	33,827	-	-	\$ 30,270	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	21,852	-	-	\$ 30,270	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	11,751	-	-	\$ 30,270	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	16,506	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	38,008	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	32,898	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	28,659	-	-	\$ 31,914	-	-
2018	FORDX	FUSION HYBRID	FUSION HYBRID	7	26,131	-	-	\$ 31,914	-	-
2020	TOYOT	RAV4 AWD HYBRID	MID SIZE HYBRID SUV	7	18,928	-	-	-	\$ 33,291	-
2020	TOYOT	RAV4 AWD HYBRID	MID SIZE HYBRID SUV	7	20,813	-	-	-	\$ 33,291	-
2020	TOYOT	RAV4 AWD HYBRID	MID SIZE HYBRID SUV	7	3,921	-	-	-	\$ 33,291	-
2020	TOYOT	RAV4 AWD HYBRID	MID SIZE HYBRID SUV	7	17,062	-	-	-	\$ 33,291	-
2020	TOYOT	RAV4 AWD HYBRID	MID SIZE HYBRID SUV	7	18,263	-	-	-	\$ 33,291	-
2018	CHVRL	COLORADO	SMALL PICK UP	8	33,205	-	-	-	\$ 34,009	-
2016	FORDX	ESCAPE 4X2	FORD ESCAPE	7	55,085	-	-	-	-	\$ 23,875
2017	FORDX	ESCAPE 4X2	FORD ESCAPE	7	28,759	-	-	-	-	\$ 25,421
2017	FORDX	ESCAPE 4X2	FORD ESCAPE	7	51,800	-	-	-	-	\$ 25,421
2017	FORDX	ESCAPE 4X2	FORD ESCAPE	7	38,918	-	-	-	-	\$ 25,421
2017	FORDX	ESCAPE 4X2	FORD ESCAPE	7	45,908	-	-	-	-	\$ 25,421
2017	FORDX	ESCAPE 4X2	FORD ESCAPE	7	30,858	-	-	-	-	\$ 25,421
2017	FORDX	ESCAPE 4X2	FORD ESCAPE	7	62,047	-	-	-	-	\$ 25,421
2020	FORD	ESCAPE ESCAPE	SUV MID SIZE HYBRID	7	10,809	-	-	-	-	\$ 31,929
2020	FORD	ESCAPE HYBRID	SUV MID SIZE HYBRID	7	25,279	-	-	-	-	\$ 31,929
2020	FORD	ESCAPE HYBRID	SUV MID SIZE HYBRID	7	23,543	-	-	-	-	\$ 31,929
2020	FORD	ESCAPE HYBRID	SUV MID SIZE HYBRID	7	1,276	-	-	-	-	\$ 31,929
2020	TOYOT	RAV4 AWD HYBRID	SUV MEDIUM DUTY HYBRID	7	3,375	-	-	-	-	\$ 33,177
2020	TOYOT	RAV4 AWD HYBRID	SUV MEDIUM DUTY HYBRID	7	5,058	-	-	-	-	\$ 33,177
2020	TOYOT	RAV4 AWD HYBRID	SUV MEDIUM DUTY HYBRID	7	15,154	-	-	-	-	\$ 33,177
2021	TOYOT	RAV4 4X4 HYBRID	SUV MID SIZE HYBRID	7	5,937	-	-	-	-	\$ 33,500
2021	TOYOT	RAV4 4X4 HYBRID	SUV MID SIZE HYBRID	7	6,569	-	-	-	-	\$ 33,500
Development Services Replacements			Number of Replacements FY 2023:	3		\$83,894	\$103,474	\$353,393	\$200,461	\$470,652
Building Fund - 140 TOTAL			Number of Replacements FY 2023:	3		\$83,894	\$103,474	\$353,393	\$200,461	\$470,652

Sanitation Fund - 409

Public Works (PBS)

2018	TOYOT	RAV 4 AWD HYBRID	RAV 4 HYBRID	7	7,885	-	-	\$ 36,540	-	-
2017	FORDX	F350 RC 4X2 STAKE BODY	F350 RC 4X2 STAKEBODY	8	9,165	-	-	\$ 55,372	-	-
2020	TOYOT	RAV4 AWD HYBRID	SUV MEDIUM DUTY HYBRID	7	13,885	-	-	-	-	\$ 33,048
2020	TOYOT	RAV4 AWD HYBRID	SUV MEDIUM DUTY HYBRID	7	23,394	-	-	-	-	\$ 33,048
Public Works Replacements			Number of Replacements FY 2023:	0		\$	\$	\$ 91,912	\$	\$ 66,097

Parks and Recreation (PKR)

2018	GRASS	124V-41	LAWN MOWER	5	642	\$ 7,274	-	-	-	-
2021	HONDA	SX5700	ATV	2	1,849	\$ 12,866	-	\$ 12,866	-	\$ 12,866
2021	HONDA	SX5700	ATV	2	532	\$ 12,866	-	\$ 12,866	-	\$ 12,866
2018	KUBOT	RTV-X900G-H	UTV	5	2,598	\$ 14,310	-	-	-	-
2017	TOROX	WORKMAN HD	TORO WORKMAN	5	3,462	\$ 36,424	-	-	-	-
2015	JHNDR	320E	TRACTOR	8	679	\$ 53,743	-	-	-	-
2018	CHERRINGTON	4600XL	BEACH RAKE	4	616	\$ 60,693	-	-	-	\$ 60,693
2018	BARBER	600 HD	SURF RAKE	4	3,230	\$ 68,472	-	-	-	\$ 68,472
2018	BARBER	600 HD	SURF RAKE	4	232	\$ 68,472	-	-	-	\$ 68,472
2018	BARBER	600 HD	SURF RAKE	4	11	\$ 68,472	-	-	-	\$ 68,472
2016	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	41,738	\$ 195,700	-	-	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	38,059	\$ 195,700	-	-	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	45,217	\$ 195,700	-	-	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	39,785	\$ 195,700	-	-	-	-
2016	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	38,270	\$ 218,360	-	-	-	-
2016	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	54,915	\$ 218,360	-	-	-	-
2019	JHNDR	655K CRAWLER	Crawler	4	165	\$ 241,133	-	-	-	\$ 241,133
2018	BHOG	CBM26FB-2	ROTARY MOWER	5	6	-	\$ 5,211	-	-	-
2015	ZZZZZ	ROADRUNNER 6x12 OPEN SINGLE	PRESSURE WASHER	6	315	-	\$ 11,971	-	-	-
2015	ZZZZZ	ROADRUNNER 6x12 OPEN SINGLE	PRESSURE WASHER	6	31,508	-	\$ 11,971	-	-	-
2015	ZZZZZ	ROADRUNNER 6x12 OPEN SINGLE	PRESSURE WASHER	6	14,489	-	\$ 11,971	-	-	-
2015	CHVRL	SILVERADO 1500 4X2	HALF TON PICKUP	6	29,034	-	\$ 25,019	-	-	-
2015	TOROX	WORKMAN HDX-D	TORO WORKMAN	5	2,183	-	\$ 26,058	-	-	-
2015	CHVRL	SILVERADO 1500 RC 4X2	HALF TON PICKUP	8	29,249	-	\$ 26,291	-	-	-
2015	CHVRL	SILVERADO 1500 RC 4X2	HALF TON PICKUP	8	24,765	-	\$ 26,291	-	-	-
2015	CHVRL	SILVERADO 1500 RC 4X2	HALF TON PICKUP	8	29,109	-	\$ 26,291	-	-	-
2017	FORDX	F450 3CY DUMP	3 CY DUMP	7	29,413	-	\$ 66,653	-	-	-
2017	FORDX	F450 3 CY DUMP	F450 CC 4X2 DRW	7	27,361	-	\$ 66,653	-	-	-

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2017	FORDX	F450 CC 4X2	F450 CC 4X2 3YD DUMP	7	46,189	-	\$ 72,378	-	-	-
2017	FORDX	F450 CC 4X2	F450 CC 4X2 3YD DUMP	7	28,763	-	\$ 72,378	-	-	-
2017	FORDX	F750 DUMP TRUCK 17 YD	F750 17 YD DUMP	7	7,025	-	\$ 100,425	-	-	-
2018	INT	7400	7400 18CY DUMP	7	8,939	-	\$ 176,663	-	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	38,962	-	\$ 201,571	-	-	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	32,684	-	\$ 201,571	-	-	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	35,525	-	\$ 201,571	-	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	45,174	-	\$ 201,571	-	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	40,750	-	\$ 224,911	-	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	34,868	-	\$ 224,911	-	-	-
2019	SUNCOAST	5X8 TRAILER	PRESSURE WASHER	6		-	-	\$ 7,817	-	-
2019	SUN COAST	5X8 TRAILER	PRESSURE WASHER	6	59	-	-	\$ 7,996	-	-
2019	SUN COAST	PRESSURE WASHER 580SN3	PRESSURE WASHER	6	144	-	-	\$ 9,584	-	-
2021	TOROX	GROUNDMASTER 3200	GROUNDMASTER	5	1,564	-	-	\$ 25,725	-	-
2017	FORDX	F150 RC 4X2	FORD F150 RC 4X2	8	18,324	-	-	\$ 26,799	-	-
2017	FORDX	F150 RC 4X2	FORD F150 RC 4X2	8	11,917	-	-	\$ 26,799	-	-
2017	FORDX	F150 RC 4X2	FORD F150 RC 4X2	8	15,847	-	-	\$ 26,799	-	-
2017	FORDX	F150 RC 4X2	FORD F150 RC 4X2	8	14,530	-	-	\$ 26,799	-	-
2017	FORDX	F150 RC 4X2	FORD F150 RC 4X2	8	24,342	-	-	\$ 26,799	-	-
2017	FORDX	F250 RC 4X2	F250 RC 4X2	8	19,274	-	-	\$ 30,233	-	-
2017	FORDX	F150 EC 4X4	F150 EC 4X4	8	34,222	-	-	\$ 33,267	-	-
2017	FORDX	TRANSIT T250 CARGO	3.4 TON VAN	8	22,324	-	-	\$ 33,297	-	-
2017	CHVRL	COLORADO CC 4X2	CHEVRY COLORADO CC 4X2	8	21,451	-	-	\$ 33,413	-	-
2017	FORDX	F250 EC 4X2	F250EC 4X2	8	21,018	-	-	\$ 37,109	-	-
2017	FORDX	F250 RC 4X2	F250 RC UTILITY 4X2	8	13,151	-	-	\$ 37,718	-	-
2017	FORDX	F250 EC 4X2	F250 EC 4X2 UTILITY BODY	8	19,433	-	-	\$ 43,850	-	-
2019	FORDX	F550 CC 4X2 DUMP 3CY	F550 CC 3 CY DUMP	7	32,190	-	-	\$ 70,267	-	-
2017	FORDX	F450 CC 4X2	F450 CC 4X2 3YD DUMP	8	14,568	-	-	\$ 72,378	-	-
2021	NWHOL	TS6.120HC TRACTOR	TS	4	4,450	-	-	\$ 94,546	-	-
2021	NWHOL	TS6.120HC TRACTOR	TS	4	2,801	-	-	\$ 94,546	-	-
2021	NWHOL	TS6.120HC	TS	4	3,000	-	-	\$ 94,546	-	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	31,604	-	-	\$ 207,618	-	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	31,495	-	-	\$ 207,618	-	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	30,612	-	-	\$ 207,618	-	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	31,775	-	-	\$ 207,618	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	40,053	-	-	\$ 231,657	-	-
2017	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	33,151	-	-	\$ 231,657	-	-
2018	NISSAN	FRONTIER CC 4X2	NISSAN FRONTIER	8	27,043	-	-	-	\$ 28,253	-
2018	NISSAN	FRONTIER CC 4X2	NISSAN FRONTIER	8	25,101	-	-	-	\$ 28,253	-
2018	NSSMT	FRONTIER CC 4X2	NISSAN FRONTIER	8	12,293	-	-	-	\$ 28,253	-
2019	TOYOT	CAMRY HYBRID	FULL SIZE SEDAN HYBRID	7	3,853	-	-	-	\$ 32,716	-
2018	CHVRL	SILVERADO 1500 RC 4X2	CHVRL SILVERADO 1500	8	19,692	-	-	-	\$ 34,477	-
2018	CHVRL	SILVERADO 1500 RC 4X2	CHVRL SILVERADO 1500	8	17,087	-	-	-	\$ 34,755	-
2018	CHVRL	SILVERADO 1500	CHVRL SILVERADO 1500	8	15,670	-	-	-	\$ 34,755	-
2019	FORDX	F250 EC 4X2	3/4 TON PICK UP	8	14,214	-	-	-	\$ 37,047	-
2017	FORDX	F350 RC 4X2 DUMP	3 CY DUMP	8	23,569	-	-	-	\$ 50,394	-
2017	FORDX	F350 RC 4X2	3CY DUMP	8	22,916	-	-	-	\$ 50,394	-
2017	FORDX	F350 RC 4X2 DUMP	3CY DUMP	8	24,352	-	-	-	\$ 50,394	-
2018	MASSV	4708 TRACTOR	TRACTOR	8	348	-	-	-	\$ 67,965	-
2019	FORDX	F450 CC 4X2 DRW	3 YD DUMP	7	14,749	-	-	-	\$ 72,493	-
2019	FORDX	F450 CC 4X2 3CY DUMP	3 YD DUMP	7	20,106	-	-	-	\$ 79,146	-
2021	NWHOL	TS6.120HC	BEACH TRACTOR	4	4	-	-	-	\$ 101,071	-
2021	NWHOL	TS6.120HC	BEACH TRACTOR	4	114	-	-	-	\$ 101,071	-
2019	INT	7400 TANDEM DUMP	12 YD ALUM DUMP	7	14,870	-	-	-	\$ 167,884	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	36,260	-	-	-	\$ 213,847	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	33,622	-	-	-	\$ 213,847	-
2018	FRGHT	M2-106 GRAPPLE	CLAW TRUCK	6	29,219	-	-	-	\$ 213,847	-
2021	PTRBL	520 REAR LOADER	SPLIT REAR LOADER	6	15,907	-	-	-	\$ 264,595	-
2021	PTRBL	520 REAR LOADER	SPLIT REAR LOADER	6	16,954	-	-	-	\$ 264,595	-
2021	PTRBL	520 REAR LOADER	SPLIT REAR LOADER	6	14,045	-	-	-	\$ 264,595	-
2017	TEXAC	UTS1035	TRAILER	10	101	-	-	-	-	\$ 3,172
2017	TEXAC	EQ1614B TRAILER	TRAILER	10	28	-	-	-	-	\$ 8,237
2021	SUNCOAST	5X8 PRESSURE WASHER TRAILER	PRESSURE WASHER	6	800	-	-	-	-	\$ 9,378
2019	FORDX	F250 RC 4X2	3/4 TON PICKUP	8	8,443	-	-	-	-	\$ 34,094
2019	DODGE	RAM 2500 RC	3/4 TON PICKUP	8	12,173	-	-	-	-	\$ 34,391
2019	FORDX	F450 CC 4X2 DUMP	DUMP BODY	7	11,351	-	-	-	-	\$ 70,320
Parks and Recreation Replacements			Number of Replacements FY 2023:	17		\$ 1,864,245	\$ 1,982,328	\$ 2,179,802	\$ 2,434,645	\$ 692,566
Sanitation Fund - 409 TOTAL			Number of Replacements FY 2023:	17		\$1,864,245	\$1,982,328	\$2,271,714	\$2,434,645	\$758,662

Cemetery Fund - 430

Parks and Recreation

2018	TOROX	WORKMAN MDX	UTV	5	1,772	-	\$ 12,529	-	-	-
2018	TOROX	WORKMAN MDX	UTV	5	778	-	\$ 12,529	-	-	-
2018	TOROX	WORKMAN MDX	UTV	5	1,529	-	\$ 12,529	-	-	-
2018	TOROX	WORKMAN MDX	LAWN MOWER	5	310	-	\$ 12,529	-	-	-
2019	TOROX	ZMASTER 60"	ZTR MOWER	6	1,234	-	-	\$ 11,723	-	-
2019	TOROX	ZMASTER 60"	ZTR MOWER	6	1,225	-	-	\$ 11,723	-	-
2018	FORDX	F450 EC 4X4 DUMP	3 CY DUMP	7	6,754	-	-	\$ 70,134	-	-
2019	CHVRL	SILVERADO	1/2 TON PICK UP	8	12,794	-	-	-	\$ 30,830	-
2019	FORDX	F350 CC 4X2	1 TON PICK UP	7	8,204	-	-	-	\$ 40,367	-
2019	FORDX	F350 CC 4X2 DRW	1 TION PICK UP	7	7,055	-	-	-	\$ 40,367	-
2019	DODGE	RAM 1500 CC 4X2	1/2 TON PICK UP	8	17,523	-	-	-	-	\$ 31,189
2019	DODGE	RAM 1500 CC 4X2	1/2 TON PICK UP	8	10,125	-	-	-	-	\$ 31,189
2019	FORDX	TRANSIT 250 CARGO EXT LOW ROOF	VAN LOW ROOF	8	17,479	-	-	-	-	\$ 39,354
2018	JHNDR	S055E TRACTOR	TRACTOR	8	237	-	-	-	-	\$ 48,383
2019	FORDX	F350 CC 4X2 DRW DUMP	DUMP TRUCK	8	5,636	-	-	-	-	\$ 56,424

Year	Make	Model	Proposed Vehicle Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2019	JHNDR	BACKHOE LOADER	BACKHOE	8	2,326	-	-	-	-	\$ 105,318
2019	JHNDR	BACKHOE LOADER	BACKHOE	8	2,545	-	-	-	-	\$ 105,318
Parks and Recreation Replacements			Number of Replacements FY 2023:	0		\$0	\$50,116	\$93,581	\$111,564	\$417,173
Cemetery Fund - 430 TOTAL			Number of Replacements FY 2023:	0		\$0.00	\$50,115.68	\$93,580.65	\$111,564.41	\$417,173.47
Water and Sewer Fund - 450										
Public Works (PBS)										
2015	INTST	12BST	20 FT. FLAT TRAILER	10	13	\$ 10,841	-	-	-	-
2013	FORDX	ECONOLINE E350 CUTAWAY	ONE TON VAN	8	83,882	\$ 30,457	-	-	-	-
2015	CHVRL	SILVERADO 2500 RC 4X4	HALF TON PICKUP	8	90,565	\$ 42,525	-	-	-	-
2016	FORDX	F550 CC 4X2 DRW	F550 SERVICE TRUCK	7	44,681	\$ 60,824	-	-	-	-
2016	FORDX	F550 EC 4X2 DRW	F550 EC 4X2 DRW	7	63,900	\$ 62,226	-	-	-	-
2015	FORDX	F550 EC 4X2 DRW	F550 EC 4X2 DRW	7	112,446	\$ 62,281	-	-	-	-
2016	FORDX	F550 EC 4X2 DRW	F550 EC 4X2 DRW	7	92,062	\$ 65,934	-	-	-	-
2017	CTRPL	DP50N1-D FORKLIFT	FORK LIFT	10	7	\$ 76,933	-	-	-	-
2013	INT	TERRASTAR SFA 4X2	TERRASTAR SFA	7	77,933	\$ 89,258	-	-	-	-
2016	NSSMT	FRONTIER EC 4X2	NISSAN ALTIMA	8	52,866	-	\$ 25,564	-	-	-
2016	NSSMT	NV200	NISSAN VAN	8	38,749	-	\$ 27,049	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	8	68,046	-	\$ 27,629	-	-	-
2016	CHVRL	COLORADO CC 4X2	CHEVY COLORADO	8	37,515	-	\$ 27,629	-	-	-
2016	FORDX	TRANSIT T350	ONE TON TRANSIT	8	28,543	-	\$ 33,745	-	-	-
2018	BOMAG	BW120SL-5 ROLLER	ROLLER	6	358	-	\$ 42,975	-	-	-
2018	FORDX	TRANSIT T350	ONE TON KUV VAN	8	8,319	-	\$ 47,682	-	-	-
2018	GMCXX	SIERRA 2500 CC 4X4	3/4 TON CC 4X4	8	8,908	-	\$ 55,491	-	-	-
2015	JHNDR	320E	JD 320E	8	547	-	\$ 73,159	-	-	-
2018	BOMAG	BW120SL-5 ROLLER	ROLLER	6	250	-	\$ 73,875	-	-	-
2017	FORD	F550	F550 CC 4X2 DRW	7	33,753	-	\$ 74,941	-	-	-
2017	FORDX	F650 RC	F650 RC STAKE BODY	7	11,045	-	\$ 79,083	-	-	-
2017	FORDX	F550 CC 4X2	F550 CC 4X2	7	25,922	-	\$ 83,429	-	-	-
2017	FORDX	F450 WELDER BODY	SERVICE TRUCK	7	3,523	-	\$ 86,085	-	-	-
2017	FORDX	F450 RC 4X2 DRW	F450 UTILITY BODY	7	36,071	-	\$ 87,247	-	-	-
2017	FORDX	F650	F650 5 CY DUMP	7	34,755	-	\$ 101,865	-	-	-
2017	FORDX	F650	F650 5 CY DUMP	7	23,758	-	\$ 101,865	-	-	-
2017	FORDX	F650 5 CY DUMP	F650 5 CY DUMP	7	27,821	-	\$ 107,364	-	-	-
2017	FORDX	F650	F650 5 CY DUMP	7	19,445	-	\$ 107,364	-	-	-
2017	FORDX	F650 5 CY DUMP	F650 5 CY DUMP	7	23,792	-	\$ 107,364	-	-	-
2017	FORDX	F650 5 CY DUMP	F650 5 CY DUMP	7	25,336	-	\$ 107,364	-	-	-
2017	FORDX	F650	F650 5 CY DUMP	7	24,125	-	\$ 107,364	-	-	-
2017	FORDX	F650 5 CY DUMP	F650 5 CY DUMP	7	25,569	-	\$ 107,364	-	-	-
2016	JHNDR	310L	JD 310L	8	3,763	-	\$ 119,206	-	-	-
2017	FORDX	F450 EC 4X2 DRW	F450 4X2 UTILITY	7	34,585	-	\$ 128,316	-	-	-
2018	INT	4300	INTN 4300 SERVICE BODY	7	23,967	-	\$ 163,649	-	-	-
2018	INT	4300	INTN 4300 SERVICE BODY	7	23,162	-	\$ 163,649	-	-	-
2018	INT	4300	INTN 4300 SERVICE BODY	7	24,693	-	\$ 163,649	-	-	-
2016	JHNDR	524K	JD524K	8	713	-	\$ 177,737	-	-	-
2018	INT	7400 LELY TANK 4500 GAL	4500 LELY TANKER	6	27,794	-	\$ 247,622	-	-	-
2018	INT	7500 AQUATECH	INT 7500 AQUATECH B-15 VAC/JET	6	28,497	-	\$ 408,306	-	-	-
2018	INT	7501 AQUATECH	INT 7500 AQUATECH B-15 VAC/JET	6	32,956	-	\$ 408,306	-	-	-
2018	GROVE	CRANE	CRANE	6	4,882	-	\$ 480,117	-	-	-
2016	TOYOT	PRIUS HYBRID C	PRIUS HYBRID	7	38,650	-	-	\$ 25,128	-	-
2017	FORDX	TRANSIT T250 CARGO	3/4 TON VAN	8	18,890	-	-	\$ 27,744	-	-
2017	CTRPL	2CC4000 FORKLIFT 4K CAP	FORKLIFT	8	5	-	-	\$ 28,100	-	-
2018	TOYOT	RAV 4 AWD HYBRID	MEDIUM SIZE SUV HYBRID	7	2,553	-	-	\$ 32,690	-	-
2018	TOYOT	RAV 4 AWD HYBRID	MEDIUM SIZE SUV HYBRID	7	3,244	-	-	\$ 32,690	-	-
2018	TOYOT	RAV 4 AWD HYBRID	MEDIUM SIZE SUV HYBRID	7	18,341	-	-	\$ 32,690	-	-
2018	TOYOT	RAV 4 AWD HYBRID	MEDIUM SIZE SUV HYBRID	7	12,905	-	-	\$ 32,690	-	-
2017	CHVRL	SILVERADO 1500 CC 4X4	HALF TON CC 4X4	8	21,021	-	-	\$ 33,207	-	-
2017	CHVRL	COLORADO CC 4X2	CHEVY COLOR CC 4X2	8	22,841	-	-	\$ 36,079	-	-
2017	FORDX	TRANSIT T250 CARGO VAN	3/4 TRANSIT VAN	8	26,382	-	-	\$ 37,156	-	-
2017	FORDX	TRANSIT T250 CARGO	3/4 TRANSIT VAN	8	28,702	-	-	\$ 37,156	-	-
2017	CHVRL	COLORADO EC 4X4	CHEVY COLOR CC 4X2	8	17,013	-	-	\$ 38,072	-	-
2017	FORDX	F250 RC 4X2 KUV SERVICE BODY	F250 RC 4X2 KUV	8	43,364	-	-	\$ 41,729	-	-
2017	FORDX	F250 RC 4X2 KUV SERVICE BODY	F250 RC 4X2 KUV	8	33,500	-	-	\$ 41,729	-	-
2017	FORDX	F250 RC 4X2 KUV SERVICE BODY	F250 RC 4X2 KUV	8	32,367	-	-	\$ 41,729	-	-
2017	FORDX	F250 RC 4X2 KUV SERVICE BODY	F250 RC 4X2 KUV	8	44,061	-	-	\$ 41,729	-	-
2017	FORDX	F250 4X4	F250 RC 4X4	8	14,126	-	-	\$ 42,427	-	-
2017	FORDX	F250 RC 4X4	F250 RC 4X4 UTILITY BODY	8	54,647	-	-	\$ 45,377	-	-
2017	FORDX	F350 CC 4X4	F350 CC 4X4	8	36,300	-	-	\$ 45,422	-	-
2017	FORDX	F350 CC 4X4	F350 CC 4X4 WITH LIFTGATE	8	27,698	-	-	\$ 49,324	-	-
2017	FORDX	F250 CREW CAB	KUV SERVICE BODY	8	22,453	-	-	\$ 50,406	-	-
2016	FORDX	F450 EC 4X2 DRW	F450 EC 4X2 DRW	7	18,912	-	-	\$ 68,287	-	-
2017	FORDX	F550 EC 4X2	F450 EC 4X2 WITH CRANE	7	72,436	-	-	\$ 82,264	-	-
2017	FORDX	F650 UTILITY BODY	F650 UTILITY	7	22,875	-	-	\$ 86,206	-	-
2019	FORDX	F450 EC 4X2 UTILITY BODY	SERVICE TRUCK	7	25,994	-	-	\$ 88,653	-	-
2019	FORDX	F450 EC 4X2 UTILITY BODY	SERVICE TRUCK	7	29,699	-	-	\$ 88,653	-	-
2017	FORDX	F550 EC 4X4 UTILITY BODY CRANE	F550 EC 4X4 UTILITY	7	42,576	-	-	\$ 95,862	-	-
2017	CTRPL	416F2 BACKHOE	BACKHOE	8	2,800	-	-	\$ 102,457	-	-
2018	INT	7400 12 CY DUMP	INTN 7500 DUMP	7	22,813	-	-	\$ 140,743	-	-
2016	JHNDR	135G	JD135G	6	392	-	-	\$ 152,896	-	-
2017	INT	7500	INTN 7500	7	23,391	-	-	\$ 153,303	-	-
2017	FORDX	F550 EC 4X2 DRW	SERVICE TRUCK	7	25,366	-	-	\$ 163,926	-	-
2017	FORDX	F550 EC 4X2 DRW	SERVICE TRUCK	7	23,974	-	-	\$ 163,926	-	-
2017	FORDX	F550 EC 4X2	SERVICE TRUCK	7	25,679	-	-	\$ 163,926	-	-
2017	FORDX	F550 EC 4X2	SERVICE TRUCK	7	21,698	-	-	\$ 163,926	-	-
2017	FORDX	F550 EC 4X2	SERVICE TRUCK	7	22,723	-	-	\$ 163,926	-	-
2017	JHNDR	524K-II WHEEL LOADER 3CY	JD 524 WHEEL LOADER	8	60,142	-	-	\$ 173,359	-	-

Year	Make	Model	Proposed Vehicle Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2018	INT	7400 LELY TANKER 4500 GAL	4500 LELY TANKER	6	21,226	-	-	\$ 247,622	-	-
2017	FORDX	F550 DRW STEPVAN	F550 RC 4X2 DRW	8	22,000	-	-	\$ 272,846	-	-
2018	NSSMT	NV200	SMALL CARGO VAN	8	5,218	-	-	-	\$ 23,693	-
2018	FORDX	F150 EC 4X2 PICKUP	F150 EC 4X2	8	11,141	-	-	-	\$ 28,471	-
2019	NSSMT	FRONTIER EC 4X2	SMALL PICK UP	8	33,942	-	-	-	\$ 29,703	-
2019	NSSMT	FRONTIER EC 4X2	NISSAN FRONTIER	8	36,246	-	-	-	\$ 30,029	-
2019	NSSMT	FRONTIER EC 4X2	NISSAN FRONTIER	8	31,623	-	-	-	\$ 30,029	-
2019	FORDX	TRANSIT T250	3/4 TON CARGO VAN	8	18,900	-	-	-	\$ 30,399	-
2019	TOYOT	RAC4 HYBRID	MID SIZE HYBRID SUV	7	15,439	-	-	-	\$ 33,009	-
2019	TOYOT	RAV 4 HYBRID	MID SIZE HYBRID SUV	7	36,750	-	-	-	\$ 33,009	-
2018	FORDX	TRANSIT T250 CARGO	3/4 TON CARGO VAN	8	29,655	-	-	-	\$ 33,338	-
2018	FORDX	TRANSIT T250 CARGO	3/4 TON CARGO VAN	8	23,245	-	-	-	\$ 33,591	-
2018	NSSMT	FRONTIER EC 4X2	SMALL PICK UP	8	21,963	-	-	-	\$ 34,324	-
2018	FORD	TRANSIT T250 CARGO	3/4 TON CARGO VAN	8	13,860	-	-	-	\$ 34,607	-
2019	TOYOT	RAV4 AWD HYBRID	MID SIZE HYBRID SUV	7	22,234	-	-	-	\$ 34,611	-
2018	FORDX	TRANSIT T250 CARGO	3/4 TON CARGO VAN	8	12,911	-	-	-	\$ 34,740	-
2018	FORDX	F150 EC 4X4 PICKUP	1/2 TON PICK UP	8	7,758	-	-	-	\$ 35,654	-
2018	FORDX	TRANSIT T250	3/4 TON TRANSIT VAN	8	3,527	-	-	-	\$ 36,085	-
2019	TOYOT	RAV4 AWD HYBRID	MID SIZE HYBRID SUV	7	11,774	-	-	-	\$ 36,427	-
2018	CHVRL	SILVERADO	CHVRL SILVERADO 1500	8	21,463	-	-	-	\$ 36,843	-
2018	CHVRL	SILVERADO 2500 CC 4X4	CHVRL SILVERADO 2500	8	28,876	-	-	-	\$ 43,831	-
2018	CHVRL	SILVERADO 2500 CC 4X4	SILVERADO CC 4X4	8	30,155	-	-	-	\$ 43,831	-
2018	FORDX	TRANSIT T350	ONE TON CARGO VAN	8	24,409	-	-	-	\$ 46,488	-
2018	FORDX	TRANSIT T350	ONETON CARGO VAN	8	16,513	-	-	-	\$ 46,488	-
2018	FORDX	TRANSIT T350	ONETON CARGO VAN	8	34,022	-	-	-	\$ 46,488	-
2018	FORDX	TRANSIT T350	ONETON CARGO VAN	8	26,925	-	-	-	\$ 46,488	-
2018	FORDX	TRANSIT T350	ONE TON CARGO VAN	8	19,446	-	-	-	\$ 47,087	-
2017	FORDX	F350 RC 4X2	ONE TON CHASSIS	8	38,855	-	-	-	\$ 53,664	-
2017	FORDX	F350 RC 4X2 DRW	SERVICE TRUCK	8	25,301	-	-	-	\$ 54,356	-
2019	FORDX	F450 CC 4X2	3 YD DUMP	7	19,772	-	-	-	\$ 67,671	-
2019	FORDX	F550 CC 4X2 KUV BODY	SERVICE TRUCK KUV BODY	7	17,230	-	-	-	\$ 75,578	-
2019	FORDX	F550 CC 4X2 KUV BODY	FF550 KUV BODY	7	18,205	-	-	-	\$ 75,578	-
2019	FORDX	F450 CC 4X2 UTILITY BODY	UTILITY BODY PICKUP	7	16,793	-	-	-	\$ 79,694	-
2018	BOBCT	A770 SKIDSTEER	SKID STEER	8	1,050	-	-	-	\$ 86,167	-
2019	FORDX	F450 EC 4X2	WELDING SERVICE TRUCK	7	3,021	-	-	-	\$ 90,121	-
2019	FORDX	F550	SERVICE UTILITY PICK UP	7	24,476	-	-	-	\$ 91,541	-
2019	FORDX	F450 EC 4X2	SERVICE TRUCK WITH CRANE	7	15,286	-	-	-	\$ 105,048	-
2019	INT	4300 5CY DUMP	5 YD DUMP	7	19,216	-	-	-	\$ 109,008	-
2019	INT	4300	5 YD DUMP	7	19,632	-	-	-	\$ 109,008	-
2019	INT	4300 DURASTAR	5 YD DUMP	7	17,063	-	-	-	\$ 109,767	-
2019	INT	4300	8 CY DUMP	7	25,260	-	-	-	\$ 110,604	-
2019	INT	4300	8 CY DUMP	7	19,435	-	-	-	\$ 110,604	-
2018	MANITOU	M70 FORKLIFT	FORK LIFT	8	380	-	-	-	\$ 116,547	-
2018	CASEX	580SN	ROLLER	8	1,306	-	-	-	\$ 121,978	-
2018	CTRPL	416F2 BACKHOE	420F2 LOADER BACKHOE	8	1,200	-	-	-	\$ 125,671	-
2019	PTRBL	348 TANDEM DUMP	12 YD DUMP	7	3,208	-	-	-	\$ 153,384	-
2019	INT	4300	CLODES MEDIUM DUTY SERVICE TRU	7	16,379	-	-	-	\$ 164,180	-
2019	FORDX	F550 EC 4X2	VALVE EXERCISE TRUCK	7	16,340	-	-	-	\$ 187,326	-
2019	FORD	F550	SERVICE TRUCK WITH CRANE	7	7,422	-	-	-	\$ 192,479	-
2018	INT	PRO-PATCH ASPHALT	ASPHALT PATCH	7	49,700	-	-	-	\$ 219,685	-
2019	JHNDR	135G EXCAVATOR	EXCAVATOR	6	51	-	-	-	\$ 264,465	-
2018	INT	4300 SBA	CRANE	8	32,484	-	-	-	\$ 269,902	-
2018	INT	4300	MEDIUM DUTY DUMP	8	20,771	-	-	-	\$ 269,902	-
2021	PTRBL	365 VAC JETTER	VAC/JETTER	6	5,510	-	-	-	\$ 540,932	-
2019	DODGE	RAM 1500 RC 4X2	1.2 TON PICKUP	8	23,216	-	-	-	-	\$ 25,354
2019	DODGE	RAM 1500	1/2 TON PICK UP	8	13,241	-	-	-	-	\$ 31,814
2020	TOYOT	RAV4 AWD HYBRID	SUV MEDIUM DUTY HYBRID	7	3,605	-	-	-	-	\$ 33,048
2019	CHVRL	EXPRESS 2500	EXPRESS VAN	8	7,595	-	-	-	-	\$ 34,342
2019	FORDX	TRANSIT T150	PASSENGER VAN	8	16,428	-	-	-	-	\$ 34,945
2019	FORDX	TRANSIT T150	PASSENGER VAN	8	17,790	-	-	-	-	\$ 34,945
2019	DODGE	RAM 1500	1/2 PICK UP	8	13,352	-	-	-	-	\$ 35,938
2019	GMCXX	SIERRA 1500 CC 4X2 PICKUP	1/2 TON PICK UP	8	11,962	-	-	-	-	\$ 37,134
2019	FORDX	F250 RC 4X2 PICKUP	3/4 TON PICKUP	8	9,020	-	-	-	-	\$ 38,766
2019	FORDX	F250 RC 4X2	UTILITY BODY PICKUP	8	24,927	-	-	-	-	\$ 39,171
2019	FORDX	F250 RC 4X2	UTILITY BODY PICKUP	8	12,363	-	-	-	-	\$ 44,175
2019	FORD	F250 RC 4X4	UTILITY BODY PICKUP	8	6,243	-	-	-	-	\$ 48,202
2019	FORDX	F250 RC 4X4	UTILITY BODY PICKUP	8	26,373	-	-	-	-	\$ 48,202
2019	FORDX	F250 RC 4X4	UTILITY BODY PICKUP	8	7,611	-	-	-	-	\$ 48,202
2019	CHVRL	EXPRESS 3500 KUV	KUV BODY PICK UP	8	24,527	-	-	-	-	\$ 49,333
2019	CHVRL	EXPRESS 3500 KUV	KUV BODY PICK UP	8	30,643	-	-	-	-	\$ 49,333
2019	CHVRL	EXPRESS 3500	EXPRESS VAN	8	11,834	-	-	-	-	\$ 49,333
2019	BOBCT	T630 TRACK LOADER	SKID STEER	8	176	-	-	-	-	\$ 61,935
2019	BOBCT	E35 MINI EXCAVATOR	EXCAVATOR	8	328	-	-	-	-	\$ 69,908
2019	FORDX	F550 4X2 KUV	KUV BODY PICK UP	7	18,621	-	-	-	-	\$ 77,296
2019	FORDX	F550 CC 4X2	KUV BODY PICK UP	7	8,300	-	-	-	-	\$ 77,297
2019	FORDX	F450 EC 4X2 UTILITY BODY	UTILITY BODY PICKUP	7	19,455	-	-	-	-	\$ 79,694
2020	FORD	FORD 550 RC 4X4	UTILITY BODY PICKUP	7	7,751	-	-	-	-	\$ 98,995
2018	CTRPL	416F2 BACKHOE	BACKHOE	8	1,231	-	-	-	-	\$ 101,510
2020	FORDX	F450 EC 4X4 UTILITY	UTILITY BODY PICKUP	7	8,540	-	-	-	-	\$ 119,986
2019	FORD	F550 CC 4X2	PICKUP	7	13,238	-	-	-	-	\$ 129,478
2019	CASEX	580SN 4X4 LOADER	BACKHOE	8	880	-	-	-	-	\$ 136,103
2019	CASEX	580SN 4X4 LOADER	BACKHOE	8	1,093	-	-	-	-	\$ 136,103
2019	JHNDR	410L 4X4 BACKHOE	BACKHOE	8	1,746	-	-	-	-	\$ 136,532
2020	FORDX	F550 EC 4X2	VALVE EXERCISE TRUCK	7	8,084	-	-	-	-	\$ 174,181
2020	FORD	F550 EC 4X2 DRW	VALVE EXERCISE TRUCK	7	7,074	-	-	-	-	\$ 174,181

Year	Make	Model	Proposed Vechile Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2020	INT	MV607 UTILITY BODY	UTILITY BODY MEDIUM DUTY	7	13,485	-	-	-	-	\$ 257,394
Public Works Replacements			Number of Replacements FY 2023:	9		\$501,278	\$4,154,056	\$3,366,056	\$4,864,123	\$2,512,836
Water and Sewer Fund - 450 TOTAL			Number of Replacements FY 2023:	9		\$501,278	\$4,154,056	\$3,366,056	\$4,864,123	\$2,512,836

Central Regional Fund - 451

Public Works (PBS)										
2017	GENIE	Z45/25JRT	GENIE MANLIFT	10	13	-	\$ 72,440	-	-	-
2016	NSSMT	NV200	NISSAN VAN	8	5,250	-	-	\$ 28,337	-	-
2016	NSSMT	FRONTIER CC 4X2	NISSAN FRONTIER	8	14,874	-	-	\$ 30,835	-	-
2016	FORDX	F250 EC 4X2	F250 EC 4X2	8	5,301	-	-	\$ 36,523	-	-
2018	CHVRL	COLORADO CC 4X2	CHEVY COLOR CC 4X2	8	8,550	-	-	-	\$ 34,053	-
2018	INT	7400 SBA	BUCKET TRUCK	8	2,675	-	-	-	\$ 318,897	-
2018	INT	7500 VAC-CON 16 YARD	INTN 7500 VAC-CON VAC/JETTER	8	3,079	-	-	-	\$ 450,423	-
2020	INT	HV607 ROLL OFF	ROLL-OFF BODY	7	883	-	-	-	-	\$ 178,540
Public Works Replacements			Number of Replacements FY 2023:	0		\$0.00	\$72,439.90	\$95,695.24	\$803,373.22	\$178,539.87
Central Regional Fund - 451 TOTAL			Number of Replacements FY 2023:	0		\$0.00	\$72,439.90	\$95,695.24	\$803,373.22	\$178,539.87

Parking Fund - 461

Transportation and Mobility (TAM)										
2021	POLRS	RANGER EV	POLARIS RANGER	2	97	\$ 12,938	-	\$ 12,938	-	\$ 12,938
2015	TOYOT	PRIUS HYBRID C	PRIUS HYBRID	7	80,288	\$ 24,533	-	-	-	-
2015	TOYOT	PRIUS HYBRID C	PRIUS HYBRID	7	36,229	\$ 24,533	-	-	-	-
2015	TOYOT	PRIUS HYBRID	PRIUS HYBRID	7	46,937	\$ 28,518	-	-	-	-
2016	FORDX	FUSION HYBRID	FUSION HYBRID	7	96,107	\$ 28,975	-	-	-	-
2016	FORDX	FUSION HYBRID	FUSION HYBRID	7	84,945	\$ 28,975	-	-	-	-
2018	CLUBCAR	CARRYALL 500	CARRYALL 500	6	3,595	-	\$ 13,633	-	-	-
2015	TOYOT	PRIUS HYBRID C	PRIUS HYBRID	7	31,337	-	\$ 24,533	-	-	-
2015	TOYOT	PRIUS HYBRID C	PRIUS HYBRID	7	57,098	-	\$ 24,533	-	-	-
2015	TOYOT	PRIUS HYBRID C	PRIUS HYBRID	7	36,252	-	\$ 24,533	-	-	-
2015	FORDX	TRANSIT CONNECT	CONNECT VAN	8	31,477	-	\$ 25,881	-	-	-
2018	GENIE	GS3232	MAN LIFT	5	17	-	\$ 30,991	-	-	-
2015	CHVRL	SILVERADO 1500 RC 4X4	HALF TON PICKUP	8	22,131	-	\$ 39,510	-	-	-
2021	TNNNT	S30	SWEEPER	3	129	-	\$ 56,309	-	-	\$ 56,309
2021	TNNNT	S30	SWEEPER	3	17	-	\$ 56,309	-	-	\$ 56,309
2016	NSSMT	NV200	NISSAN VAN	8	61,801	-	-	\$ 27,877	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	48,438	-	-	\$ 27,911	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	64,343	-	-	\$ 27,911	-	-
2017	NSSMT	NV200SV	NISSAN NV	8	51,983	-	-	\$ 28,576	-	-
2017	CHVRL	COLORADO EC 4X2	SMALL PICK UP	8	34,198	-	-	\$ 28,958	-	-
2017	FORDX	FUSION HYBRID	SEDAN HYBRID	7	23,196	-	-	\$ 30,270	-	-
2019	TOYOT	CAMRY HYBRID	SEDAN HYBRID	7	21,187	-	-	\$ 32,820	-	-
2019	TOYOT	CAMRY HYBRID	SEDAN HYBRID	7	21,854	-	-	\$ 32,820	-	-
2017	FORDX	F250 RC 4X2 5RW	F250 RC 4X2	8	22,734	-	-	\$ 33,536	-	-
2017	FORDX	F250 RC 4X2 LIFTGATE	3/4 TON PICK UP	8	25,400	-	-	\$ 36,875	-	-
2017	FORDX	F250	3/4 TON PICK UP	8	26,694	-	-	\$ 36,875	-	-
2017	FORDX	F250 RC 4X2 PU W/LIFTGATE	F250 RC 4X2 WITH GATE	8	26,844	-	-	\$ 36,875	-	-
2017	FORDX	F250 CC 4X2 KUV UTILITY BODY	F250 4X2 CC KUV	8	13,469	-	-	\$ 50,587	-	-
2017	ADVNC	CS7765	ADVANCE SWEEPER	8	1,176	-	-	\$ 68,121	-	-
2019	SUNCOAST	580SN3	PRESSURE WASHER	6	17	-	-	-	\$ 11,575	-
2018	FORDX	TRANSIT T250	2/4 TON VAN	8	16,987	-	-	-	\$ 36,704	-
2019	ADVNC	METRO TRAILER	TRAM TRAILER	7	1	-	-	-	\$ 68,458	-
2019	ADVNC	METRO TRAILER	TRAM TRAILER	7	1	-	-	-	\$ 68,458	-
2019	ADVNC	V8 GAS GM TRAM	POWER TRAM	7	1,532	-	-	-	\$ 146,567	-
2019	ADVNC	METRO TRAILER	POWER TRAILER	7	401	-	-	-	\$ 146,567	-
2019	CHVRL	EXPRESS 2500	CARGO VAN	8	22,164	-	-	-	-	\$ 30,452
2020	TOYOT	RAV4 HYBRID	SUV MEDIUM DUTY HYBRID	7	14,321	-	-	-	-	\$ 35,914
2020	TOYOT	RAV4 HYBRID	SUV MEDIUM DUTY HYBRID	7	13,826	-	-	-	-	\$ 35,914
Transportation and Mobility Replacements			Number of Replacements FY 2023:	6		\$148,470	\$296,230	\$512,950	\$478,329	\$227,836
Parking Fund - 461 TOTAL			Number of Replacements FY 2023:	6		\$148,470	\$296,230	\$512,950	\$478,329	\$227,836

Airport Fund - 468

City Manager's Office (CMO)										
2017	JHNDR	GATOR XUV 855D	JD GATOR 855D	5	1,217	\$ 23,530	-	-	-	-
2017	JLGIN	T350	JLG MANLIF	10	116	\$ 34,484	-	-	-	-
2019	JHNDR	GATOR 2030A	UTV	5	159	\$ 36,879	-	-	-	-
2007	OSHS	S-1500	STRICKER FOUR	12	10,513	\$ 1,007,112	-	-	-	-
2019	PWRLN	6955	PAINT SPRAYER	6	1	-	\$ 18,537	-	-	-
2019	BHOG	C102650	ROTARY CUTTER	5	1	-	\$ 20,728	-	-	-
2017	CTRPL	420F2 BACKHOE	BACKHOE	8	200	-	\$ 128,270	-	-	-
2018	BHOG	3815 ROTARY MOWER	ROTARY MOWER	5	3	-	\$ 20,728	-	-	-
2015	CHVRL	SILVERADO 1500 CC 4X4	HALF TON PICKUP	8	37,868	-	\$ 29,871	-	-	-
2015	CHVRL	SILVERADO 1500 CC 4X4	HALF TON PICKUP	8	38,855	-	\$ 36,257	-	-	-
2016	BOBCT	TOOLCAT 5600	TOOL CAT 5600	8	1,463	-	\$ 82,083	-	-	-
2019	SUNCOAST	5X8 TRAILER	PRESSURE WASHER	6	17	-	-	\$ 8,612	-	-
2016	TOROX	GROUNDMASTER 7200	TORO GROUNDMASTER	6	1,215	-	-	\$ 22,144	-	-
2019	TOROX	GROUNDMASTER 7200	GROUND MASTER 7200	5	1,638	-	-	\$ 22,528	-	-
2017	JHNDR	6120E	JD6120E TRACTOR	8	260	-	-	\$ 92,181	-	-
2019	TOYOT	CAMRY HYBRID	MID SIZE HYBRID SUV	7	9,128	-	-	-	\$ 34,673	-
2019	CHVRL	SUBURBAN 1500 4X4	1/2 TON PICK UP	7	3,869	-	-	-	\$ 57,894	-
2017	FORDX	F350 CC 4X4 DRW	ONE TON CHASSIS	8	5,418	-	-	-	\$ 68,556	-
2019	JHNDR	6120E	TRACTOR	8	1,215	-	-	-	-	\$ 92,829
Fort Lauderdale Executive Airport Replacements			Number of Replacements FY 2023:	4		\$1,102,007	\$336,474	\$145,465	\$161,123	\$92,829
Airport Fund - 468 TOTAL			Number of Replacements FY 2023:	4		\$1,102,006.55	\$336,473.78	\$145,464.93	\$161,122.84	\$92,829.13

Stormwater Fund - 470

Public Works (PBS)										
2017	BOMBG	BW 90 AD-5	ROLLER	6	45	\$ 44,382	-	-	-	-
2017	BOBCT	A770	BOBCAT A770WHEEL LOADER	8	555	\$ 78,699	-	-	-	-

Year	Make	Model	Proposed Vehicle Replacement Type	Life Cycle (Years)	Mileage	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
2017	INT	7500	INTN 7500	6	35,889	\$ 515,000	-	-	-	-
2017	INT	7500	INTN 7500	6	43,826	\$ 515,000	-	-	-	-
2018	BOMAG	BW120 ROLLER	ROLLER	6	912	-	\$ 42,975	-	-	-
2017	FORD	F550 3 CY DUMP	DITCH WITCH	7	24,685	-	\$ 69,375	-	-	-
2018	BOBCT	A770 WHEEL LOADER	BOBCAT A770WHEEL LOADER	8	3,014	-	\$ 76,882	-	-	-
2017	INT	7400 12CY DUMP	12 CY DUMP	7	21,151	-	\$ 140,743	-	-	-
2016	JHNDR	410L	JD410	8	1,206	-	\$ 150,066	-	-	-
2018	PETERBILT	348 TANDEM AXLE	VAC/JETTER	6	29,150	-	\$ 463,500	-	-	-
2017	BOBCT	E35	BOBCAT E35	8	665	-	-	\$ 64,045	-	-
2017	JHNDR	410L CODE 0024	BACKHOE	8	1,046	-	-	\$ 149,370	-	-
2016	INT	4300	INTN 4300	7	32,271	-	-	\$ 155,134	-	-
2017	MULDIN	MG618 GRADER	MOTORGRADER	8	65	-	-	\$ 174,181	-	-
2017	JHNDR	524K-II	JD 524 WHEEL LOADER	8	186	-	-	\$ 182,825	-	-
2016	DODGE	SPRINTER 3500	ONE TON SPRINTER VAN	8	34,065	-	-	\$ 261,351	-	-
2019	FRGHT	M2 JOHNSTON SWEEPER	SWEEPER	5	25,589	-	-	\$ 355,897	-	-
2020	FRGHT	M2 JOHNSTON SWEEPER	SWEEPER	5	14,596	-	-	\$ 356,369	-	-
2019	PETERBILT	348 VAC-CON 1300	VAC/JETTER	6	14,684	-	-	\$ 436,852	-	-
2019	FORDX	F250 CC 4X2 PICKUP	3/4 TON PICK UP	8	26,272	-	-	-	\$ 39,349	-
2018	BOBCT	A770 WHEEL LOADER	A770 WHEEL LOADER	8	1,050	-	-	-	\$ 70,165	-
2019	INT	4300 DURASTAR	5 YD DUMP	7	11,391	-	-	-	\$ 109,766	-
2020	INT	MV607 DUMP	10 YD DUMP	7	8,201	-	-	-	\$ 120,807	-
2020	INT	MV607 DUMP	5 YD DUMP	7	7,031	-	-	-	\$ 136,465	-
2019	INT	HV507 TANDEM DUMP	12 YD DUMP	7	7,356	-	-	-	\$ 140,381	-
2020	INT	HV607 DUMP	12 YD DUMP	7	7,078	-	-	-	\$ 150,809	-
2019	KENWORTH	T370 WITH 12 CY DUMP	12 CY DUMP	7	11,070	-	-	-	\$ 152,926	-
2019	KENWORTH	T370 WITH 12 CY DUMP	12 CY DUMP	7	15,411	-	-	-	\$ 152,926	-
2019	INT	7400 WORKSTAR	SUCK TRUCK	6	8,705	-	-	-	\$ 250,577	-
2018	GRDAL	XL3100	GRADALL	8	789	-	-	-	\$ 469,957	-
2017	TEXAC	FB2720B	TRAILER	10	40	-	-	-	-	\$ 29,484
2019	FORDX	F350 EC 4X2 SRW PICKUP	DRW PICK UP	8	14,357	-	-	-	-	\$ 40,306
2019	FORDX	F350 EC 4X4 DRW PICKUP	DRW PICK UP	8	25,074	-	-	-	-	\$ 43,155
2019	FORDX	F250 RC 4X2	ENCLOSED KUV PICKUP	8	11,455	-	-	-	-	\$ 45,646
2018	MRCBN	SPRINTER 3500	CCTV VAN	8	13,519	-	-	-	-	\$ 316,783
2021	FRGHT	M2 JOHNSTON SWEEPER	SWEEPER	6	2,658	-	-	-	-	\$ 369,149
Public Works Replacements			Number of Replacements FY 2023:	4		\$1,153,081	\$943,541	\$2,136,025	\$1,794,128	\$844,523
Stormwater Fund - 470 TOTAL			Number of Replacements FY 2023:	4		\$1,153,081	\$943,541	\$2,136,025	\$1,794,128	\$844,523
City Insurance Fund - 543										
Human Resources Department (HRD)										
2017	DODGE	GRAND CARAVAN	DODGE CARAVAN	8	8,522	-	-	\$ 31,127	-	-
Human Resources Department Replacements			Number of Replacements FY 2023:	0		\$0	\$0	\$31,127	\$0	\$0
City Insurance Fund - 543 TOTAL			Number of Replacements FY 2023:	0		\$0	\$0	\$31,127	\$0	\$0
Central Services Fund - 581										
Information Technology Services (ITS)										
2016	NSSMT	NV200	NISSAN VAN	7	65,259	-	\$ 27,049	-	-	-
2017	FORDX	FUSION HYBRID	FUSION HYBRID	7	53,902	-	\$ 33,230	-	-	-
2018	FORDX	F550 RC 4X2 DRW	BUCKET TRUCK	7	4,496	-	\$ 127,276	-	-	-
2017	NSSMT	NV200SV	NISSAN VAN	7	7,267	-	-	\$ 28,285	-	-
2017	NSSMT	NV200SV	NISSAN VAN	8	7,480	-	-	\$ 28,285	-	-
2017	NSSMT	NV200SV	NISSAN VAN	7	6,902	-	-	\$ 30,377	-	-
2017	CHVRL	SILVERADO 1500 CC 4X4	HALF TON CC 4X4	8	12,346	-	-	\$ 37,350	-	-
2019	NSSMT	NV200 SV	Van	7	4,428	-	-	-	-	\$ 26,891
Information Technology Services Replacements			Number of Replacements FY 2023:	0		\$0	\$187,555	\$124,296	\$0	\$26,891
Central Services Fund - 581 TOTAL			Number of Replacements FY 2023:	0		\$0	\$187,555	\$124,296	\$0	\$26,891
Vehicle Rental Fund - 583										
Public Works (PBS)										
2009	FORDX	F250 RC 4X2	F250 WITH AIR COMPRESSOR	8	78,085	\$ 38,110	-	-	-	-
2021	CLBCR	CARRY ALL	ATV	4	335	-	\$ 10,170	-	-	-
2016	FORDX	TRANSIT T350 WAGON	ONE TON VAN	8	15,977	-	\$ 34,403	-	-	-
2018	CHVRL	COLORADO CC 4X2	CHEVRY COLORADO CC 4X2	8	31,456	-	-	-	\$ 31,040	-
2018	CTRPL	GP50N1-LE	FORKLIFT	8	185	-	-	-	\$ 75,951	-
2019	NSSMT	LEAF E ELECTRIC	ELECTRIC SEDAN	8	12,538	-	-	-	-	\$ 32,627
2019	NSSMT	LEAF E ELECTRIC	ELECTRIC SEDAN	8	4,410	-	-	-	-	\$ 32,627
2019	NSSMT	LEAF E ELECTRIC	ELECTRIC SEDAN	8	9,809	-	-	-	-	\$ 32,627
2019	NSSMT	LEAF E ELECTRIC	ELECTRIC SEDAN	8	8,905	-	-	-	-	\$ 32,627
Fleet Services Replacements			Number of Replacements FY 2023:	1		\$38,110	\$44,573	\$0	\$106,991	\$130,509
Vehicle Rental Fund - 583 TOTAL			Number of Replacements FY 2023:	1		\$38,110	\$44,573	\$0	\$106,991	\$130,509
Total Citywide Replacements			Number of Replacements FY 2023:	195		\$12,798,462.11	\$16,088,893.87	\$17,214,467.70	\$19,949,974.74	\$14,247,371.09



Fort Lauderdale Police Department

FY 2023 - FY 2027 License Plate Reader (LPR) Replacement Program

Type	# of Cameras in LPR Unit	Lifespan	Purchase Year	Replacement Year	Unit Cost	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
District Message Boards - LPR Trailers #1	2	5 years	7/18/2018	2023	\$36,950.00	\$36,950.00	-	-	-	-
District Message Boards - LPR Trailers #2	2	5 years	7/18/2018	2023	\$36,950.00	\$36,950.00	-	-	-	-
District Message Boards - LPR Trailers #3	2	5 years	7/18/2018	2023	\$36,950.00	\$36,950.00	-	-	-	-
Fixed Location LPR #1	1	5 years	2016	2021	\$11,531.78	-	-	-	-	\$ 12,000
Fixed Location LPR #10	2	5 years	2019	2024	\$16,461.67	-	\$16,461.67	-	-	-
Fixed Location LPR #11	2	5 years	2018	2023	\$16,461.67	\$16,461.67	-	-	-	-
Fixed Location LPR #2	2	5 years	2016	2021	\$16,461.67	-	-	-	-	\$ 16,500
Fixed Location LPR #3	1	5 years	2016	2021	\$11,531.78	-	-	-	-	\$ 12,000
Fixed Location LPR #4	1	5 years	2016	2021	\$11,531.78	-	-	-	-	\$ 12,000
Fixed Location LPR #5	2	5 years	2016	2021	\$16,461.67	-	-	-	-	\$ 16,500
Fixed Location LPR #6	2	5 years	2019	2024	\$16,461.67	-	\$16,461.67	-	-	-
Fixed Location LPR #7	2	5 years	2019	2024	\$16,461.67	-	\$16,461.67	-	-	-
Fixed Location LPR #8	2	5 years	2019	2024	\$16,461.67	-	\$16,461.67	-	-	-
Fixed Location LPR #9	2	5 years	2019	2024	\$16,461.67	-	\$16,461.67	-	-	-
Speed - LPR Trailer #1	2	5 years	7/18/2018	2023	\$33,530.00	\$33,530.00	-	-	-	-
Speed - LPR Trailer #2	2	5 years	7/18/2018	2023	\$33,530.00	\$33,530.00	-	-	-	-
Speed - LPR Trailer #3	2	5 years	7/18/2018	2023	\$33,530.00	\$33,530.00	-	-	-	-
Speed - LPR Trailer #4	2	5 years	7/18/2018	2023	\$33,530.00	\$33,530.00	-	-	-	-
Speed - LPR Trailer #5	2	5 years	2021	2026	\$33,530.00	-	-	-	\$33,530.00	-
Vehicle LPR #1	3	5 years	Expired	2028	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #10	3	5 years	Out of service	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #11	3	5 years	Out of service	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #12	3	5 years	Out of service	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #13	3	5 years	Out of service	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #14	3	5 years	Out of service	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #15	3	5 years	Out of service	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #2	3	5 years	Expired	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #3	3	5 years	Expired	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #4	3	5 years	Expired	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #5	3	5 years	Expired	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #6	3	5 years	Expired	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #7	3	5 years	Expired	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #8	3	5 years	Out of service	2022	\$14,900.00	-	-	-	-	\$ 15,000
Vehicle LPR #9	3	5 years	Expired	2022	\$14,900.00	-	-	-	-	\$ 15,000
Total					\$ 668,289	\$ 261,432	\$ 82,308	\$	\$ 33,530	\$ 294,000

FY 2023 - FY 2027 REPLACEMENT PLAN

Type of Animal	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
Canine	\$ 15,000	-	-	-	-
Canine	\$ 15,000	-	-	-	-
Canine	-	\$ 15,000	-	-	-
Canine	-	\$ 15,000	-	-	-
Canine	-	-	\$ 15,000	-	-
Canine	-	-	\$ 15,000	-	-
Canine	-	-	-	\$ 15,000	-
Canine	-	-	-	\$ 15,000	-
Canine	-	-	-	-	\$ 15,000
Canine	-	-	-	-	\$ 15,000
Horse	\$ 12,000	-	-	-	-
Horse	-	\$ 12,000	-	-	-
Horse	-	-	\$ 12,000	-	-
Horse	-	-	-	\$ 12,000	-
Horse	-	-	-	-	\$ 12,000
Animal Replacements	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000

[illegible]

FY 2023 - FY 2027 REPLACEMENT PLAN

[illegible]

FY 2023 - FY 2027 REPLACEMENT PLAN

Type of Animal	FY 2023 Replacement Cost	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Police Officer	\$ 1,748	\$ 1,800	\$ 1,854	\$ 1,910	\$ 1,967
Public Safety Aide	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927
Public Safety Aide	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927
Public Safety Aide	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927
Public Safety Aide	\$ 824	\$ 849	\$ 874	\$ 900	\$ 927
Bulletproof Vest Replacements	\$ 232,272	\$ 239,240	\$ 246,418	\$ 253,810	\$ 261,424
Grand Total	\$ 274,272	\$ 281,240	\$ 288,418	\$ 295,810	\$ 303,424



Fort Lauderdale Police Department

FY 2023 - FY 2027 Police Department Equipment Replacement Plan

Name	Division	Unit Price	# of Units	Life Cycle Estimates (Yrs)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Electrical Enclosure NEMA Boxes	Technical Services	\$ 250	8	1	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Network Switches	Technical Services	\$ 225	8	1	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Verizon Aircard Services (\$59.07 / month)	Technical Services	\$ 720	8	1	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760
Camera (AXIS 5925 PTZ), including set-up costs	Technical Services	\$ 2,100	4	1	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
Camera (AXIS 5655 PTZ), including set-up costs	Technical Services	\$ 2,300	4	1	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
5-Camera globe (AXIS 6010 4-way/exposed PTZ)	Technical Services	\$ 3,700	1	2	-	\$ 3,700	-	\$ 3,700	-
5-Camera globe (AXIS 6010 4-way/secure PTZ)	Technical Services	\$ 4,500	1	2	\$ 4,500	-	\$ 4,500	-	\$ 4,500
Handheld Detector 2.4 Ghz (NLJD) Audiotel	Technical Services	\$ 12,000	1	4	-	-	-	\$ 12,000	-
KM Dive Helmet 37SS W/MWP Stainless Steel	Dive Team	\$ 10,000	3	5	-	-	-	-	\$ 30,000
Helmet Head Cushions	Dive Team	\$ 146	16	1	\$ 2,336	\$ 2,336	\$ 2,336	\$ 2,336	\$ 2,336
KMACS-5 Communications Equipment	Dive Team	\$ 8,085	2	5	-	-	-	-	\$ 16,170
6-Tank Bank reserve air system	Dive Team	\$ 1,115	3	5	-	-	-	-	\$ 3,345
Boat Number 8	Marine Unit	\$ 51,300	1	4	-	-	-	\$ 51,300	-
Boat Number 9	Marine Unit	\$ 51,300	1	4	-	-	-	\$ 51,300	-
Boat Number 10	Marine Unit	\$ 51,300	1	4	\$ 51,300	-	-	-	\$ 51,300
Boat Number 11	Marine Unit	\$ 51,300	1	4	\$ 51,300	-	-	-	\$ 51,300
Boat Number 14	Marine Unit	\$ 51,300	1	4	-	\$ 51,300	-	-	-
Boat Number 4	Marine Unit	\$ 51,300	1	4	-	\$ 51,300	-	-	-
Boat Number 3	Marine Unit	\$ 51,300	1	4	-	-	\$ 51,300	-	-
Boat Number 1	Marine Unit	\$ 51,300	1	4	-	-	\$ 51,300	-	-
Radio Controlled Robot*	Bomb Squad	\$ 300,000	1	7	\$ 300,000	-	-	-	-
Nighttime Vision Goggles*	Bomb Squad	\$ 10,000	4	4	\$ 40,000	-	-	-	\$ 40,000
Nighttime Vision Goggles*	SWAT Unit	\$ 10,000	45	4	\$ 450,000	-	-	-	\$ 450,000
High Resolution Cameras*	Investigative Services	\$ 7,500	40	3	\$ 300,000	-	-	\$ 300,000	-
Total					\$ 1,226,596	\$ 135,796	\$ 136,596	\$ 447,796	\$ 676,111

Information Technology Services

Five Year Infrastructure Upgrade Plan (FY 2023 - FY 2027)

	FY 2023	FY 2024	FY 2025	FY 2026	FY2027
Data Center Infrastructure (Compute, Storage, VMWare, Operating Systems & Licenses)					
The goal of this infrastructure plan is to replace end of life (EOL), end of support (EOS), high security risk or expansion hindering components of the virtualize server and storage platform, with the intent of improving operational efficiencies, improving capabilities and reducing security vulnerabilities.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Data Center Infrastructure Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
UPS Replacement					
The goal of this infrastructure plan is to replace the end of life (EOL) data center uninterruptable power supply (UPS) batteries, used to provide temporary power to the City critical IT infrastructure during a power outage. These batteries play a role in the ITS business continuity plan by protecting and ensuring the resiliency of critical IT infrastructure.	-	-	-	\$ 173,000	-
UPS Replacement Total	\$	\$	\$	\$ 173,000	\$
Network\Voice Infrastructure					
The goal of this infrastructure plan is to replace end of life (EOL), end of support (EOS), high security risk or expansion hindering components of the City-wide network and collaboration infrastructure, with the intent of improving operational efficiencies, improving capabilities and reducing security vulnerabilities. The City-wide network and collaboration infrastructure consists of switches, routers, wireless controllers, wireless access points, firewalls, video conferencing and digital signage equipment.	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Network\Voice Infrastructure Total	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Cloud Infrastructure					
The goal of this infrastructure plan is to support the initial cost of migrating existing applications to the public cloud infrastructure.	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Cloud Infrastructure Total	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
GRAND TOTAL	\$ 280,000	\$ 280,000	\$ 280,000	\$ 453,000	\$ 280,000

Ten Year Fire Rescue Equipment Replacement Plan (FY 2023 - FY 2033)

Items	Purchase Year	Life Cycle Estimates	Estimated Replacement Year	Current Estimated Replacement Cost Per Unit	Current Inventory	Current Estimated Replacement Cost	Fiscal Year Funding											Totals
							2023*	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Current Programming																		
Stairchairs	2022	15	2037	\$ 5,192	22	\$ 114,224	-	-	-	-	-	-	-	-	-	-	-	\$ 114,224
LifePak 15's	2022	8	2030	\$ 36,935	43	\$ 1,716,260	-	-	-	-	-	-	-	-	-	-	\$ 3,612,473	\$ 3,612,473
Lucas Devices	2010	8	2018	\$ 23,071	4	\$ 92,284	-	-	-	-	-	-	-	-	-	-	\$ 194,244	\$ 194,244
Lucas Devices	2011	8	2019	\$ 23,071	4	\$ 92,284	-	-	-	-	-	-	-	-	-	-	\$ 194,244	\$ 194,244
Lucas Devices	2016	8	2024	\$ 23,071	12	\$ 276,852	-	-	-	-	-	-	-	-	-	-	\$ 582,732	\$ 582,732
SCBA's	2014	10	2024	\$ 21,355	171	\$ 3,651,739	-	\$ 4,180,876	-	-	-	-	-	-	-	-	-	\$ 4,180,876
PowerPro Stretchers	2012	8	2020	\$ 30,714	1	\$ 30,714	\$ 32,864	-	-	-	-	-	-	-	\$ 56,466	-	-	\$ 89,330
PowerPro Stretchers	2013	8	2021	\$ 30,714	1	\$ 30,714	\$ 32,864	-	-	-	-	-	-	-	\$ 56,466	-	-	\$ 89,330
PowerPro Stretchers	2016	8	2024	\$ 30,714	13	\$ 399,282	-	\$ 457,138	-	-	-	-	-	-	-	\$ 785,448	-	\$ 1,242,586
PowerPro Stretchers	2019	8	2027	\$ 30,714	12	\$ 368,568	-	-	-	-	\$ 516,936	-	-	-	-	-	-	\$ 516,936
PowerPro Stretchers	2021	8	2029	\$ 30,714	2	\$ 61,428	-	-	-	-	-	-	\$ 98,640	-	-	-	-	\$ 98,640
Powerload Systems	2018	8	2026	\$ 33,310	23	\$ 766,130	-	-	-	\$ 1,004,240	-	-	-	-	-	-	-	\$ 1,004,240
Trailers	2010	15	2025	\$ 113,585	5	\$ 113,585	-	-	\$ 139,146	-	-	-	-	-	-	-	-	\$ 139,146
Fire Safety Trailer	2015	15	2030	\$ 200,723	1	\$ 200,723	-	-	-	-	-	-	-	\$ 344,879	-	-	-	\$ 344,879
Fire Boat	2016	12	2028	\$ 1,534,841	1	\$ 1,534,841	-	-	-	-	-	\$ 2,303,382	-	-	-	-	-	\$ 2,303,382
HazMat Monitor	2018	10	2028	\$ 85,150	1	\$ 85,150	-	-	-	-	-	\$ 127,787	-	-	-	-	-	\$ 127,787
Thermal Imaging Camera	2019	10	2029	\$ 276,750	27	\$ 276,750	-	-	-	-	-	-	\$ 444,400	-	-	-	-	\$ 444,400
Subtotal - Current Programming							\$ 65,728	\$ 4,638,014	\$ 139,146	\$ 1,004,240	\$ 516,936	\$ 2,431,169	\$ 543,040	\$ 344,879	\$ 112,933	\$ 785,448	\$ 4,583,694	\$ 15,279,451
Additional Programming																		
FY 2023 - Bunker Gear Replacement**	2023	7	2030	\$ 4,000	103	\$ 412,000	\$ 440,840	-	-	-	-	-	-	-	707,893	-	-	\$ 1,148,733
FY 2024 - Bunker Gear Replacement	2024	7	2031	\$ 4,000	105	\$ 420,000	-	\$ 480,858	-	-	-	-	-	-	\$ 772,153	-	-	\$ 1,253,011
FY 2025 - Bunker Gear Replacement	2025	7	2032	\$ 4,000	61	\$ 244,000	-	-	\$ 298,910	-	-	-	-	-	-	\$ 479,985	-	\$ 778,895
FY 2026 - Bunker Gear Replacement	2026	7	2033	\$ 4,000	65	\$ 260,000	-	-	-	\$ 340,807	-	-	-	-	-	-	\$ 547,262	\$ 888,068
FY 2027 - Bunker Gear Replacement	2027	7	2034	\$ 4,000	75	\$ 300,000	-	-	-	-	\$ 420,766	-	-	-	-	-	-	\$ 420,766
WaveRunner	2014	5	2019	\$ 11,000	1	\$ 11,000	\$ 11,770	-	-	-	-	-	-	-	-	-	-	\$ 11,770
WaveRunner	2021	5	2026	\$ 18,000	1	\$ 18,000	-	-	-	\$ 23,594	-	-	-	-	-	-	-	\$ 23,594
PowerPro Stretchers	2022	8	2030	\$ 30,714	2	\$ 61,428	\$ 65,728	-	-	-	-	-	-	-	\$ 112,933	-	-	\$ 178,661
Powerload Systems	2022	8	2030	\$ 33,310	2	\$ 66,620	\$ 71,283	-	-	-	-	-	-	-	\$ 122,478	-	-	\$ 193,762
Subtotal - Additional Programming							\$ 589,621	\$ 480,858	\$ 298,910	\$ 364,401	\$ 420,766	\$ -	\$ -	\$ 707,893	\$ 1,007,564	\$ 479,985	\$ 547,262	\$ 4,897,260
Grand Total Annual Cost Estimates							\$ 655,349	\$ 5,118,872	\$ 438,056	\$ 1,368,641	\$ 937,701	\$ 2,431,169	\$ 543,040	\$ 1,052,772	\$ 1,120,497	\$ 1,265,433	\$ 5,130,956	\$ 20,176,710

*The FY 2022 - FY 2026 Fire Rescue Equipment Replacement Plan had a projected programming total of \$621,819, with \$520,816 being scheduled for Lucas Device replacements; however, with a *pending* new agreement for LifePak 15 and Lucas Devices, the projected expense was removed from the replacement plan.

**FY 2022 bunker gear replacements were based on a trend methodology prior being added to this scheduled Ten Year Equipment Replacement Plan.

Department	Division	Manufacturer	Model	Chassis Type	Asset Tag	Purchase Date	Replacement Cost
General Fund							
City Attorney							
City Attorney	City Attorney	Dell Inc.	OptiPlex 3060	Desktop	JC50MR2	09/26/18	\$1,050.00
City Attorney	City Attorney	Dell Inc.	OptiPlex 3060	Desktop	JBYYLR2	09/26/18	\$1,050.00
City Attorney	City Attorney	Dell Inc.	OptiPlex 3060	Desktop	JBTOMR2	09/26/18	\$1,050.00
City Attorney	City Attorney	Dell Inc.	Latitude 7490	Laptop	5JGNPQ2	08/23/18	\$1,900.00
1 Laptop, 3 Desktops							\$5,050.00
City Clerk							
City Clerk	City Clerk	Dell Inc.	OptiPlex 3060	Desktop	JC53MR2	09/26/18	\$1,050.00
City Clerk	City Clerk	Dell Inc.	OptiPlex 7060	Desktop	5MCLMR2	10/11/18	\$1,480.00
City Clerk	City Clerk	Dell Inc.	OptiPlex 7060	Desktop	5MBSMR2	10/11/18	\$1,480.00
City Clerk	City Clerk	Dell Inc.	Latitude 3590	Laptop	7PTMFP2	04/16/18	\$1,600.00
City Clerk	City Clerk	Dell Inc.	Latitude 3590	Laptop	HKBMFP2	04/16/18	\$1,600.00
2 Laptops, 3 Desktops							\$7,210.00
City Commission							
City Commission	City Clerk	Dell Inc.	Latitude 5590	Laptop	JT9JPN2	04/16/18	\$1,600.00
City Commission	District I	Dell Inc.	Latitude 7480	Laptop	B5PKHM2	01/28/18	\$1,900.00
City Commission	District I	Dell Inc.	Latitude 5590	Laptop	J57KPN2	04/16/18	\$1,600.00
City Commission	District III	Dell Inc.	Latitude 5491	Laptop	DHRYLQ2	09/26/18	\$1,600.00
City Commission	District III	Dell Inc.	Latitude 5590	Laptop	CDHJPN2	04/16/18	\$1,600.00
City Commission	District IV	Dell Inc.	Latitude 5590	Laptop	6CHJPN2	04/16/18	\$1,600.00
City Commission	Mayor'S Office	Dell Inc.	Latitude 5590	Laptop	3MHJPN2	04/16/18	\$1,600.00
City Commission	Mayor'S Office	Dell Inc.	Latitude 5590	Laptop	3FHJPN2	04/16/18	\$1,600.00
8 Laptops							\$13,100.00
City Manager							
City Manager	Administration	Dell Inc.	Latitude 7490	Laptop	529NPQ2	08/23/18	\$1,900.00
City Manager	Administration	Dell Inc.	Latitude 7490	Laptop	C3XGPQ2	08/23/18	\$1,900.00
City Manager	Administration	Dell Inc.	Latitude 5490	Laptop	J373PQ2	08/22/18	\$1,600.00
City Manager	Administration	Dell Inc.	Latitude 5480	Laptop	22X1QH2	11/25/17	\$1,600.00
City Manager	Administration	Dell Inc.	Latitude 5491	Laptop	249YLQ2	09/26/18	\$1,600.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 5490	Laptop	20SBPQ2	08/22/18	\$1,600.00
City Manager	Public Info Office	Dell Inc.	OptiPlex 7050	Desktop	7QH61Q2	08/07/18	\$1,480.00
City Manager	Public Info Office	Dell Inc.	Latitude 7490	Laptop	71XFTN2	05/20/18	\$1,900.00
City Manager	Public Info Office	Dell Inc.	Latitude 5491	Laptop	749YLQ2	09/26/18	\$1,600.00
City Manager	Ofc Professional Standar	Dell Inc.	OptiPlex 3060	Desktop	JC41MR2	09/26/18	\$1,050.00
8 Laptops, 2 Desktops							\$16,230.00
Housing and Community Development							
City Manager	Hous & Comm Developr	Dell Inc.	Latitude 5491	Laptop	3X8YLQ2	09/26/18	\$1,600.00
City Manager	Hous & Comm Developr	Dell Inc.	Latitude 5480	Laptop	32Y1QH2	11/25/17	\$1,600.00
City Manager	Hous & Comm Developr	Dell Inc.	Latitude 5490	Laptop	37NCPQ2	08/22/18	\$1,600.00
City Manager	Hous & Comm Developr	Dell Inc.	Latitude 5480	Laptop	2LBFHM2	01/27/18	\$1,600.00
4 Laptops							\$6,400.00
Executive Airport							
City Manager	Executive Airport	Dell Inc.	OptiPlex 3050	Desktop	H2NM7M2	11/24/17	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 3050	Desktop	67F61Q2	08/04/18	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 3050	Desktop	82B81Q2	08/07/18	\$1,050.00
City Manager	Executive Airport	Dell Inc.	Latitude 5490	Laptop	DRVZPQ2	07/26/18	\$1,600.00
City Manager	Executive Airport	Dell Inc.	Latitude 5490	Laptop	35VZPQ2	07/26/18	\$1,600.00
City Manager	Executive Airport	Dell Inc.	Latitude 5490	Laptop	25VZPQ2	07/26/18	\$1,600.00
City Manager	Executive Airport	Dell Inc.	Latitude 5490	Laptop	6910QQ2	07/26/18	\$1,600.00
City Manager	Executive Airport	Dell Inc.	Latitude 7480	Laptop	GFKHKM2	01/28/18	\$1,900.00
City Manager	Executive Airport	Dell Inc.	Latitude 7490	Laptop	JJ2LPQ2	08/23/18	\$1,900.00
City Manager	Executive Airport	Dell Inc.	Latitude 5490	Laptop	B710QQ2	07/26/18	\$1,600.00
7 Laptops, 3 Desktops							\$14,950.00
Community Redevelopment Agency							
Community Redevelopment Agency	Comm Redev Agency	Dell Inc.	Latitude 5480	Laptop	8J9NJM2	02/09/18	\$1,600.00
Community Redevelopment Agency	Comm Redev Agency	Dell Inc.	OptiPlex 3060	Desktop	JC01MR2	09/26/18	\$1,050.00
1 Laptop, 1 Desktop							\$2,650.00

FY 2023 PC Replacement Plan

Department	Division	Manufacturer	Model	Chassis Type	Asset Tag	Purchase Date	Replacement Cost
Finance							
Finance	Central Accounting	Dell Inc.	OptiPlex 3060	Desktop	JBT1MR2	09/26/18	\$1,050.00
Finance	Central Accounting	Dell Inc.	OptiPlex 3050	Desktop	H2PP7M2	11/24/17	\$1,050.00
Finance	Central Accounting	Dell Inc.	OptiPlex 3060	Desktop	JBZYLR2	09/26/18	\$1,050.00
Finance	Central Accounting	Dell Inc.	Latitude 5490	Laptop	HLBBPN2	04/12/18	\$1,600.00
Finance	Central Accounting	Dell Inc.	Latitude 7490	Laptop	5C7WRN2	05/08/18	\$1,900.00
Finance	Central Accounting	Dell Inc.	Latitude 5490	Laptop	6YN9PN2	04/12/18	\$1,600.00
Finance	Central Accounting	Dell Inc.	Latitude 5490	Laptop	1M8BPN2	04/12/18	\$1,600.00
Finance	Central Accounting	Dell Inc.	Latitude 5490	Laptop	9XM9PN2	04/12/18	\$1,600.00
Finance	Procurement	Dell Inc.	OptiPlex 3050	Desktop	67J2HQ2	08/04/18	\$1,050.00
Finance	Treasury	Dell Inc.	Latitude 5490	Laptop	1YN9PN2	04/12/18	\$1,600.00
Finance	Treasury	Dell Inc.	Latitude 5490	Laptop	J3N9PN2	04/12/18	\$1,600.00
Finance	Treasury	Dell Inc.	Latitude 5490	Laptop	H8MBPQ2	08/22/18	\$1,600.00
8 Laptops, 4 Desktops							\$17,300.00
UB and Collections							
Finance	Ub And Collections	Dell Inc.	OptiPlex 3050	Desktop	67H61Q2	08/04/18	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3050	Desktop	8ZB91Q2	08/07/18	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3050	Desktop	96LX8N2	02/24/18	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	JC1ZLR2	09/26/18	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3050	Desktop	H2NP7M2	11/24/17	\$1,050.00
5 Desktops							\$5,250.00
Fire Rescue							
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2Z5XQ2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2YBXQ2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	67H2HQ2	08/04/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2XV0Q2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	7QH4MN2	03/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2Z2XQ2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2YK0Q2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2YFXQ2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2Y7XQ2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3060	Desktop	JBW36K2	08/23/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	67G61Q2	08/04/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2Z3XQ2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3060	Desktop	JC52MR2	09/26/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2XW0Q2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	J2Y3XQ2	07/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3060	Desktop	JBX0MR2	09/27/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 7050	Desktop	1874CM2	01/05/18	\$1,480.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 7050	Desktop	1875CM2	01/05/18	\$1,480.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5490	Laptop	JM6BPQ2	08/22/18	\$1,600.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5490	Laptop	51MBPQ2	08/22/18	\$1,600.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5480	Laptop	2WV1QH2	11/25/17	\$1,600.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 7480	Laptop	7W9KHM2	01/28/18	\$1,900.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YT0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XR0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Y9XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOFQMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOFNMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	JC22MR2	09/26/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YW0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Y5XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	67F71Q2	08/04/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOFMMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XN0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOGNMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOFRMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Y50Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Y2XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOGMMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XV0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	JBV3MR2	09/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XL0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YPOQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOGQMN2	04/19/18	\$1,050.00

FY 2023 PC Replacement Plan

Department	Division	Manufacturer	Model	Chassis Type	Asset Tag	Purchase Date	Replacement Cost
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2X50Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YR0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2ZCXQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Y1XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XQ0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YM0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YDXQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YCXQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	JBW4MR2	09/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	JB4Y4MR2	09/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XMQ02	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YXQ02	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Y4XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	67G2HQ2	08/04/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YV0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOGPMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Z8XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XP0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Z6XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2XX0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YQ0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Y8XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Z4XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	FOFSMN2	04/19/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2Z7XQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2ZDXQ2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3050	Desktop	J2YR0Q2	07/27/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	Latitude 7480	Laptop	DRVKHM2	01/28/18	\$1,900.00
				5 Laptops, 66 Desktops			\$78,760.00
Human Resources							
Human Resources	Employee Relations	Dell Inc.	Latitude 5480	Laptop	H392QH2	11/25/17	\$1,600.00
Human Resources	Human Resources	Dell Inc.	OptiPlex 7050	Desktop	FDMP7M2	11/22/17	\$1,480.00
Human Resources	Human Resources	Dell Inc.	OptiPlex 3050	Desktop	67J0HQ2	08/04/18	\$1,050.00
				1 Laptops, 2 Desktops			\$4,130.00
Risk Management							
Human Resources	Risk Management	Dell Inc.	OptiPlex 3060	Desktop	JC35MR2	09/26/18	\$1,050.00
				1 Desktop			\$1,050.00
Information Technology Services							
Info Tech Services	Application Servs	Dell Inc.	OptiPlex 3060	Desktop	JBS3MR2	09/26/18	\$1,050.00
Info Tech Services	Application Servs	Dell Inc.	Latitude 7490	Laptop	8GBJSQ2	08/30/18	\$1,900.00
Info Tech Services	Application Servs	Dell Inc.	Latitude 7490	Laptop	HDBJSQ2	08/30/18	\$1,900.00
Info Tech Services	Info Tech Servs	Dell Inc.	OptiPlex 3060	Desktop	JC15MR2	09/26/18	\$1,050.00
Info Tech Services	Info Tech Servs	Dell Inc.	OptiPlex 3060	Desktop	JBTYLR2	09/26/18	\$1,050.00
Info Tech Services	Info Tech Servs	Dell Inc.	OptiPlex 7060	Desktop	5MCNMR2	10/11/18	\$1,480.00
Info Tech Services	Info Tech Servs	Dell Inc.	OptiPlex 3060	Desktop	JBQ2MR2	09/26/18	\$1,050.00
Info Tech Services	Info Tech Servs	Dell Inc.	Latitude 5480	Laptop	4YX1QH2	11/25/17	\$1,600.00
Info Tech Services	Info Tech Servs	Dell Inc.	Latitude 5590	Laptop	FP9JPN2	04/16/18	\$1,600.00
Info Tech Services	Info Tech Servs	Dell Inc.	Latitude 7490	Laptop	HTQGPQ2	08/23/18	\$1,900.00
Info Tech Services	Info Tech Servs	Dell Inc.	Latitude 5590	Laptop	6BHJPN2	04/16/18	\$1,600.00
Info Tech Services	Info Tech Servs	Dell Inc.	Latitude 5590	Laptop	CXVJPN2	04/16/18	\$1,600.00
Info Tech Services	It Proj Management	Dell Inc.	Latitude 5491	Laptop	2PRYLQ2	09/26/18	\$1,600.00
Info Tech Services	It Proj Management	Dell Inc.	Latitude 5590	Laptop	GR9JPN2	04/16/18	\$1,600.00
Info Tech Services	It Proj Management	Dell Inc.	Latitude 7490	Laptop	2L5PPQ2	08/23/18	\$1,900.00
Info Tech Services	Police Its	Dell Inc.	OptiPlex 3050	Desktop	H2MQ7M2	11/24/17	\$1,050.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	F6BKSQ2	08/30/18	\$1,900.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	BDVKPQ2	08/23/18	\$1,900.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	8MBJSQ2	08/30/18	\$1,900.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	FLBJSQ2	08/30/18	\$1,900.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	1BBJSQ2	08/30/18	\$1,900.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	GFBJSQ2	08/30/18	\$1,900.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	8DTNPN2	08/23/18	\$1,900.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7490	Laptop	21BKSQ2	08/30/18	\$1,900.00
				18 Laptops, 6 Desktops			\$39,130.00
Office Management and Budget							
Office Mgmt & Budget	Structural Innovation	Dell Inc.	Latitude E7270	Laptop	6RK5ZF2	03/24/17	\$1,900.00
				1 Laptop			\$1,900.00

FY 2023 PC Replacement Plan

Department	Division	Manufacturer	Model	Chassis Type	Asset Tag	Purchase Date	Replacement Cost
Parks and Recreation							
Parks & Recreation	Marine Facilities	Dell Inc.	OptiPlex 3060	Desktop	JC33MR2	09/26/18	\$1,050.00
Parks & Recreation	Marine Facilities	Dell Inc.	OptiPlex 3060	Desktop	JBQ3MR2	09/26/18	\$1,050.00
Parks & Recreation	Marine Facilities	Dell Inc.	OptiPlex 3060	Desktop	JW4NHQ2	10/16/18	\$1,050.00
Parks & Recreation	Marine Facilities	Dell Inc.	OptiPlex 3060	Desktop	JBT3MR2	09/26/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JBV4MR2	09/27/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JBV0MR2	09/27/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JW4N0Q2	10/16/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JC24MR2	09/26/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JBQ4MR2	09/26/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JC45MR2	09/26/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JC12MR2	09/26/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JW4MMR2	10/16/18	\$1,050.00
Parks & Recreation	Parks	Dell Inc.	Latitude 5491	Laptop	DGRYLQ2	09/26/18	\$1,600.00
Info Tech Services	Parks	Dell Inc.	OptiPlex 3050	Desktop	86GBRP2	06/13/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4LOQ2	10/16/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBV2MR2	09/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3050	Desktop	J2Z1XQ2	07/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC30MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBWYLR2	09/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4PHQ2	10/16/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC32MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBX3MR2	09/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC11MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC51MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4Q0Q2	10/16/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBQZLR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4LMR2	10/16/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC20MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBX2MR2	09/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBW1MR2	09/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBZZLR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC40MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4MHQ2	10/16/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4LHQ2	10/16/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBSZLR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBW3MR2	09/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4M0Q2	10/16/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3050	Desktop	J2Z9XQ2	07/27/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3050	Desktop	67G1HQ2	08/04/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC3ZLR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JBZ4MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC13MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JC02MR2	09/26/18	\$1,050.00
Parks & Recreation	Recreation	Dell Inc.	Latitude 5490	Laptop	HXRBPQ2	08/22/18	\$1,600.00
Parks & Recreation	Recreation	Dell Inc.	Latitude 5490	Laptop	HSP2PQ2	08/22/18	\$1,600.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	JC34MR2	09/26/18	\$1,050.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	JBZ2MR2	09/26/18	\$1,050.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	JBTZLR2	09/27/18	\$1,050.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	JBS1MR2	09/26/18	\$1,050.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	JBVZLR2	09/26/18	\$1,050.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	JBV1MR2	09/27/18	\$1,050.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	JBV0MR2	09/26/18	\$1,050.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	Latitude 5490	Laptop	1ZRBQP2	08/22/18	\$1,600.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	Latitude 5490	Laptop	3YRBPQ2	08/22/18	\$1,600.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	Latitude 5490	Laptop	J2W2PQ2	08/22/18	\$1,600.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	Latitude 5490	Laptop	FRP2PQ2	08/22/18	\$1,600.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	Latitude 5490	Laptop	12W2PQ2	08/22/18	\$1,600.00
				8 Laptops, 49 Desktops			\$64,250.00
Cemetery							
Parks & Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	HW47VN2	05/29/18	\$1,600.00
				1 Laptop			\$1,600.00
Sanitation							
Parks & Recreation	Sanitation	Dell Inc.	OptiPlex 3060	Desktop	JBR3MR2	09/26/18	\$1,050.00
Parks & Recreation	Sanitation	Dell Inc.	Latitude 3590	Laptop	9SXGFP2	05/31/18	\$1,050.00
Parks & Recreation	Sanitation	Dell Inc.	Latitude 5490	Laptop	8M6BPQ2	08/22/18	\$1,600.00
				2 Laptops, 1 Desktop			\$3,700.00

Department	Division	Manufacturer	Model	Chassis Type	Asset Tag	Purchase Date	Replacement Cost
Public Works							
Public Works	Engineering Services	Dell Inc.	Latitude 5490	Laptop	GKX34Q2	06/23/18	\$1,600.00
Public Works	Engineering Services	Dell Inc.	Latitude 7480	Laptop	5SKQP2	11/25/17	\$1,900.00
				2 Laptops			\$3,500.00
Sanitation							
Public Works	Sanitation	Dell Inc.	OptiPlex 3060	Desktop	JC54MR2	09/27/18	\$1,050.00
				1 Desktop			\$1,050.00
Water and Sewer							
Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	JBX1MR2	09/27/18	\$1,050.00
Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	JBR2LR2	09/26/18	\$1,050.00
Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	JC31MR2	09/26/18	\$1,050.00
Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	JC55MR2	09/27/18	\$1,050.00
Public Works	Administration	Dell Inc.	Latitude 7490	Laptop	15QGPQ2	08/23/18	\$1,900.00
Public Works	Administration	Dell Inc.	Latitude 7490	Laptop	7K1KTQ2	09/15/18	\$1,900.00
Public Works	Administration	Dell Inc.	Latitude 5490	Laptop	F4W2PQ2	08/22/18	\$1,600.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3050	Desktop	H2PM7M2	11/24/17	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	JBW2LR2	09/27/18	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3050	Desktop	H2NT7M2	11/24/17	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3050	Desktop	H2NQ7M2	11/24/17	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3050	Desktop	67H81Q2	08/04/18	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	JBR4MR2	09/26/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3050	Desktop	8NTNBM2	12/24/17	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3050	Desktop	H2QQ7M2	11/24/17	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3050	Desktop	67F81Q2	08/04/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	JC10MR2	09/26/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 7050	Desktop	3FMZXM2	02/09/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	JB2ZMR2	09/26/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3050	Desktop	HYX3CM2	01/12/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3050	Desktop	H2QP7M2	11/24/17	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	JC4ZLR2	09/26/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	JC2ZLR2	09/26/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	JC03MR2	09/26/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3050	Desktop	3RLIBM2	12/22/17	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5414	Laptop	237XSG2	05/02/18	\$2,270.00
Public Works	Environ Resources	Dell Inc.	OptiPlex 3060	Desktop	JBVYLR2	09/26/18	\$1,050.00
Public Works	Environ Resources	Dell Inc.	OptiPlex 3050	Desktop	DP81CM2	01/11/18	\$1,050.00
Public Works	Environ Resources	Dell Inc.	OptiPlex 3060	Desktop	JB54MR2	09/26/18	\$1,050.00
Public Works	Environ Resources	Dell Inc.	Latitude 5490	Laptop	DH9J0N2	03/10/18	\$1,600.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JC25MR2	09/26/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JBW2MR2	09/27/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JBY1MR2	09/27/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JB50MR2	09/26/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JBR2MR2	09/26/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JBV2MR2	09/27/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JBX4MR2	09/27/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3050	Desktop	H2PQ7M2	11/24/17	\$1,050.00
Public Works	Treatment	Dell Inc.	Latitude 5490	Laptop	D99J0N2	03/10/18	\$1,600.00
Public Works	Treatment	Dell Inc.	Latitude 7490	Laptop	GXC80N2	03/10/18	\$1,900.00
Public Works	Utilities Engineer	Dell Inc.	OptiPlex 3060	Desktop	JC23MR2	09/27/18	\$1,050.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 7490	Laptop	59RRNN2	04/02/18	\$1,900.00
				8 Laptops, 34 Desktops			\$50,370.00
Regional WW							
Public Works	Treatment	Dell Inc.	OptiPlex 3050	Desktop	1VS19N2	02/28/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3050	Desktop	H2PN7M2	11/24/17	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JC21MR2	09/26/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3050	Desktop	1VS09N2	02/28/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	JB21MR2	09/26/18	\$1,050.00
Public Works	Treatment	Dell Inc.	Precision 5520	Laptop	C46ZLQ2	09/25/18	\$3,500.00
Public Works	Treatment	Dell Inc.	Latitude 5491	Laptop	3KRYLQ2	09/26/18	\$1,600.00
				2 Laptops, 5 Desktops			\$10,350.00
Stormwater							
Public Works	Distrib & Collection	Dell Inc.	Latitude 7490	Laptop	2T00PN2	04/09/18	\$1,900.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5491	Laptop	6LRYLQ2	09/26/18	\$1,600.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3050	Desktop	67G0HQ2	08/04/18	\$1,050.00
Public Works	Environ Resources	Dell Inc.	Precision 5520	Laptop	CJ2LLQ2	09/25/18	\$3,500.00
				3 Laptops, 1 Desktops			\$8,050.00

FY 2023 PC Replacement Plan

Department	Division	Manufacturer	Model	Chassis Type	Asset Tag	Purchase Date	Replacement Cost
<i>Fleet</i>							
Public Works	Fleet Services	Dell Inc.	OptiPlex 3050	Desktop	J2ZN0Q2	07/26/18	\$1,050.00
Public Works	Fleet Services	Dell Inc.	Latitude 5490	Laptop	CQ2P2Q2	08/22/18	\$1,600.00
1 Laptop, 1 Desktop							\$2,650.00
<i>Project Management</i>							
Public Works	Project Management	Dell Inc.	OptiPlex 3060	Desktop	JBYZLR2	09/26/18	\$1,050.00
Public Works	Project Management	Dell Inc.	OptiPlex 3060	Desktop	JBT4MR2	09/26/18	\$1,050.00
Public Works	Project Management	Dell Inc.	Latitude E5270	Laptop	D5TQGC2	11/25/17	\$1,600.00
Public Works	Project Management	Dell Inc.	Latitude E5270	Laptop	D5TQGC2	11/25/17	\$1,600.00
Public Works	Project Management	Dell Inc.	Latitude 5490	Laptop	9MHYRQ2	08/18/18	\$1,600.00
Public Works	Project Management	Dell Inc.	Latitude 5490	Laptop	FS13PQ2	08/22/18	\$1,600.00
Public Works		Dell Inc.	OptiPlex 7060	Desktop	5MCMMR2	10/11/18	\$1,480.00
4 Laptops, 3 Desktops							\$9,980.00
<i>Sustainable Development</i>							
Sustainable Development	Administration	Dell Inc.	OptiPlex 3050	Desktop	G7G6CP2	04/24/18	\$1,050.00
Sustainable Development	Administration	Dell Inc.	Latitude 7480	Laptop	19TXJM2	02/16/18	\$1,900.00
Finance	Business Tax	Dell Inc.	OptiPlex 3050	Desktop	67F91Q2	08/04/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	8ZC81Q2	08/06/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3060	Desktop	JC43MR2	09/26/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	6WFFCP2	04/29/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	C6WCCP2	04/29/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	8ZF81Q2	08/06/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	G7HXMN2	04/24/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	C6WDCP2	04/29/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	67G71Q2	08/04/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	8ZD71Q2	08/06/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	G7J7CP2	04/24/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	8ZC71Q2	08/06/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 3050	Desktop	G7HVMN2	04/24/18	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5490	Laptop	2H6J1N2	03/27/18	\$1,600.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	409YLQ2	09/26/18	\$1,600.00
Sustainable Development	Office Of The Chief	Dell Inc.	OptiPlex 3050	Desktop	8ZD91Q2	08/06/18	\$1,050.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 3050	Desktop	G7GVMN2	04/24/18	\$1,050.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 3050	Desktop	G7GVMN2	04/24/18	\$1,050.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7050	Desktop	2X9VMN2	04/20/18	\$1,480.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7050	Desktop	16XBMN2	09/28/18	\$1,480.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 3050	Desktop	8ZB2HQ2	08/07/18	\$1,050.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7050	Desktop	16Y5MR2	09/28/18	\$1,480.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7050	Desktop	3CX9XQ2	07/11/18	\$1,480.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 3050	Desktop	8ZD81Q2	08/06/18	\$1,050.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7490	Laptop	5X7SNN2	04/04/18	\$1,900.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7490	Laptop	7C1FNN2	04/04/18	\$1,900.00
Sustainable Development		Dell Inc.	OptiPlex 3050	Desktop	G7JVMN2	04/24/18	\$1,050.00
5 Laptops, 24 Desktops							\$35,820.00
<i>Building Permits</i>							
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7HWMN2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7H6CP2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZG2HQ2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZG1HQ2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7H5CP2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7J5CP2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7J6CP2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZC91Q2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7G5CP2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZC61Q2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZD2HQ2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZF2HQ2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7H7CP2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZF61Q2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7450 AIO	Desktop	FSSXHQ2	09/13/18	\$1,480.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	67J61Q2	08/04/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	67H1HQ2	08/04/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7450 AIO	Desktop	FSTTHQ2	09/13/18	\$1,480.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZC1HQ2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZB61Q2	08/07/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZD61Q2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZF1HQ2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7450 AIO	Desktop	FSTWHQ2	09/13/18	\$1,480.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	8ZF91Q2	08/06/18	\$1,050.00

FY 2023 PC Replacement Plan

Department	Division	Manufacturer	Model	Chassis Type	Asset Tag	Purchase Date	Replacement Cost
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7GWMN2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7JWMN2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	67J1HQ2	08/04/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	67H0HQ2	08/04/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	82G0HQ2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7GTMN2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	82G61Q2	08/06/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3050	Desktop	G7HTMN2	04/24/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	Latitude 5414	Laptop	9MPZSG2	07/25/18	\$2,270.00
Sustainable Development	Building	Dell Inc.	Latitude 5414	Laptop	7TKYSG2	06/23/18	\$2,270.00
Sustainable Development	Building	Dell Inc.	Latitude 5414	Laptop	9SJLG92	01/26/18	\$2,270.00
Sustainable Development	Building	Dell Inc.	Latitude 5490	Laptop	GVCJ1N2	03/27/18	\$1,600.00
Sustainable Development	Building	Dell Inc.	Latitude 5414	Laptop	6DPSSG2	12/24/17	\$2,270.00
5 Laptops, 32 Desktops							\$45,570.00
Transportation & Mobility							
Transportation & Mobility	Transportation	Dell Inc.	Precision 5820 Tower	Desktop	8KL9MR2	09/29/18	\$3,500.00
Transportation & Mobility	Transportation	Dell Inc.	Latitude 7490	Laptop	HG7XPQ2	07/25/18	\$1,900.00
Transportation & Mobility	Transportation	Dell Inc.	Latitude 7490	Laptop	JCNX4Q2	06/22/18	\$1,900.00
Transportation & Mobility	Transportation Grant	Dell Inc.	Latitude 7490	Laptop	5QDSNQ2	07/08/18	\$1,900.00
3 Laptops, 1 Desktop							\$9,200.00
Parking Services							
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JBXZLR2	09/27/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3050	Desktop	67H71Q2	08/04/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3050	Desktop	7X22CM2	01/08/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JC0ZLR2	09/26/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3050	Desktop	H2NR7M2	11/24/17	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JBZ0MR2	09/26/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JC05MR2	09/26/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3050	Desktop	9356CP2	04/21/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JW4NMR2	10/16/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JBR0MR2	09/26/18	\$1,050.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 5480	Laptop	G0SV3M2	12/15/17	\$1,600.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 7490	Laptop	668QNQ2	07/08/18	\$1,900.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 5414	Laptop	84ZVSG2	03/18/18	\$2,270.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JC00MR2	09/26/18	\$1,050.00
Transportation & Mobility	Transp Mobility Admi	Dell Inc.	OptiPlex 3050	Desktop	H2MR7M2	11/24/17	\$1,050.00
4 Laptops, 11 Desktops							\$18,370.00
Subtotal							\$27,570.00
City Total				112 Laptops, 259 Desktops		\$477,570.00	

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
108.Housing and Community Development Grants									
P12542	Roadway and Sidewalk Replacements	82,345	82,345	500,000	500,000	500,000	500,000	500,000	2,582,345
P12309	Melrose Park Street Lighting	321,488	110,851	-	-	-	-	-	321,488
P12344	Fire Alerting System - Replacement	2,370	2,370	-	-	-	-	-	2,370
108.Housing and Community Development Grants Total		406,203	195,566	500,000	500,000	500,000	500,000	500,000	2,906,203
127.American Rescue Plan 2021									
P12734	2941 NW 19th St - Facility Rehab	425,000	425,000	-	-	-	-	-	425,000
127.American Rescue Plan Total		425,000	425,000	-	-	-	-	-	425,000
129.Miscellaneous Federal/State/County Grants									
NEW-FY 2023067	Galt Mile Streetscape	-	-	2,500,000	-	-	-	-	2,500,000
P11056	Cypress Creek Sand Pine Park	231,797	116,937	-	-	-	-	-	231,797
P12186	George English Park Boat Ramp 2016	226,207	-	-	-	-	-	-	226,207
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	257,764	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,286	277,346	-	-	-	-	-	289,286
P12515	North Fork Riverfront Park	115,131	(7)	-	-	-	-	-	115,131
P12519	Made to Move Flagler Greenway	98,200	1,933	-	-	-	-	-	98,200
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	449,718	449,718	-	-	-	-	-	449,718
129.Miscellaneous Federal/State/County Grants Total		1,882,960	1,300,566	2,500,000	-	-	-	-	4,382,960
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12267	Dsd Building - Cooling Systm Replacement	2,379	2,379	-	-	-	-	-	2,379
P12560	Greg Brewton Center (DSD)	18,220,662	17,974,469	-	-	-	-	-	18,220,662
140.Building Permits Total		18,246,958	18,000,765	-	-	-	-	-	18,246,958
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
P11716	Seven Isles Undergrounding of Utilities	1	1	-	-	-	-	-	1
319.Special Assessments Total		539	539	-	-	-	-	-	539
331.GENERAL CAPITAL PROJECTS									
FY20180620	Bayview Drive Bridge Over Longboat Inlet	-	-	160,900	1,074,500	-	-	-	1,235,400
FY20180622	SE 13th Street Bridge	-	-	705,185	-	2,542,326	2,654,198	-	5,901,709
FY20200858	SE 8th Street Bridge Replacement	-	-	-	2,285,400	1,936,411	-	-	4,221,811
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	-	-	239,200	-	-	239,200
FY20210980	SE 9th Ave Pedestrian Connection	-	-	-	-	166,600	-	-	166,600
FY20221050	Bayview Drive North Bike Lanes	-	-	-	-	40,000	-	100,000	140,000
FY20221052	Sunrise Lane District Streetscapes	-	-	220,800	-	-	-	-	220,800
NEW-306063	Streetlight Improvements	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
NEW-452762	NE 4th Street (US1 to NE 3rd Avenue)	-	-	-	-	-	-	750,000	750,000
NEW-667835	Las Olas Intersection Paving	-	-	80,000	-	-	-	-	80,000
NEW-831943	Galt Link ADA Requirements	-	-	100,000	-	-	-	-	100,000
NEW-856659	Las Olas Mobility	-	-	2,000,000	2,500,000	2,500,000	-	-	7,000,000
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	-	1,906,704	1,906,704
NEW-FY 2023067	Galt Mile Streetscape	-	-	2,500,000	-	-	-	-	2,500,000
P10909	SE Fire Station Design & Construction	185,715	49,999	-	-	-	-	-	185,715
P10918	Fire Station 13 Replacement	3,937,178	3,937,178	4,075,604	-	-	-	-	8,012,782
P11065	Electrical Improvements New River Docks	597,339	574,819	-	-	-	-	-	597,339
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach HOA	11,620	11,620	-	-	-	-	-	11,620
P11608	2010 NCIP River Garden/ Sweeting Monumen	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	15	15	-	-	-	-	-	15
P11681	SR A1A Streetscape Improvements	12,194	-	-	-	-	-	-	12,194
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewyld Undergrounding of Utilities	35,607	35,607	-	-	-	-	-	35,607

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P11715	Las Olas Isles Underground Utilities	358	358	-	-	-	-	-	358
P11722	Riverwalk Seawall Partial Restoration Northside	4,449,730	4,431,270	356,394	-	-	-	-	4,806,124
P11725	District Two Park	7,908	7,908	-	-	-	-	-	7,908
P11802	2012 NCIP Lauderdale Manors Crosswalks	157	157	-	-	-	-	-	157
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	1	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	30,459	30,045	-	-	-	-	-	30,459
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	-	-	-	-	-	-	322
P12010	Bridge Restoration	855,225	820,167	2,135,733	1,148,615	1,148,615	2,094,981	1,148,615	8,531,784
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	-	-	-	-	-	-	3,158
P12065	777 Bayshore Drv Strmwtr Improvements	4	4	-	-	-	-	-	4
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	458,763	340,373	-	-	-	-	-	458,763
P12089	Bridge Replacement at Coconut Isle	3,765	-	-	-	-	-	-	3,765
P12134	Sidewalk and Paver Replacement	175,324	(114,309)	-	-	-	-	-	175,324
P12144	2015 NCIP Sunrise Key Decr Str Posts	29,036	8,451	-	-	-	-	-	29,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	155,465	5,711	-	-	-	-	-	155,465
P12161	Facility Assessment - Roofing Priorities	52,942	52,942	250,000	250,000	500,000	500,000	500,000	2,052,942
P12162	Facility Assessment - HVAC Priorities	3,225,272	3,202,195	1,300,000	1,300,000	1,000,000	1,000,000	1,000,000	8,825,272
P12163	Facility Assessment - Exterior Repair /Construct	541,071	541,071	250,000	250,000	250,000	250,000	250,000	1,791,071
P12164	Facility Assessment - Interior Repair/Construction	630,559	630,559	200,000	200,000	250,000	250,000	250,000	1,780,559
P12171	Butler Building Upgrade at GTL Wellfield	1,150,541	187,851	-	-	-	-	-	1,150,541
P12198	City Hall Security Improvements	1,947	1,947	-	-	-	-	-	1,947
P12223	Annual Asphalt Resurfacing Contract	72	-	-	-	-	-	-	72
P12235	Land & Asset Management System Project	44	44	-	-	-	-	-	44
P12247	Broward County Segment II Beach Nourishment	3,333,333	3,333,333	1,993,333	1,993,334	-	-	-	7,320,000
P12267	Dsd Building - Cooling Systm Replacement	500	-	-	-	-	-	-	500
P12285	Twin Lakes North Annexation Improvements	14,841	5,516	-	-	-	-	-	14,841
P12297	Carter Park Stormwater Improvements	38,547	38,547	-	-	-	-	-	38,547
P12299	West Lake Drive Bridge Restoration	1,150,308	790,520	602,215	-	-	-	-	1,752,523
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	940,490	923,786	-	-	-	-	-	940,490
P12315	Aquatics Complex Renovations	1,682,956	28,955	-	-	-	-	-	1,682,956
P12318	NE 4th Street Improvements	82,697	61,284	-	-	-	-	-	82,697
P12326	Shady Banks Entryway	81,813	81,813	-	-	-	-	-	81,813
P12328	FS 88 (Formerly SE Emergency Medical Sub Station)	1,864,434	1,864,434	3,129,153	-	-	-	-	4,993,587
P12330	City-Owned Seawall Restoration and Replacement	-	-	3,224,439	484,100	484,100	484,100	1,000,000	5,676,739
P12337	Cordova Road Seawall Replacement	410,293	198,506	-	-	-	-	-	410,293
P12341	Mills Pond Park Boat Ramp Replacement	32,037	(6,132)	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	600,000	700,000	700,000	700,000	700,000	3,400,000
P12344	Fire Alerting System - Replacement	9,967	9,967	-	-	-	-	-	9,967
P12369	Riverwalk Floating Docks Phase I and Phase II	345,312	327,330	-	-	-	-	-	345,312
P12370	Bill Keith Preserve Shoreline Stabilization Design	375,244	363,304	-	-	-	-	-	375,244
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	48,817	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	21,543	2,993	-	-	-	-	-	21,543
P12435	Breakers Avenue and Birch Road Improvements	2,005,592	1,842,071	-	-	-	-	-	2,005,592
P12440	NW 15th Ave Twin Lakes Road Closure	50,000	50,000	-	-	-	-	-	50,000
P12447	Roadway Repair Facility	1,108	1,107	-	-	-	-	-	1,108
P12470	NW 15th Avenue Complete Streets Project	19,541	8,356	-	-	-	-	-	19,541
P12472	Coconut Isle Drive Milling & Resurfacing	6,900	6,900	-	-	-	-	-	6,900
P12503	Lifeguard Tower Replacements	-	-	256,800	183,184	196,007	209,727	224,408	1,070,126
P12509	Temporary Fire Station 13	226,806	8,406	-	-	-	-	-	226,806
P12510	Panthers War Memorial Improvements	800,000	-	-	-	-	-	-	800,000
P12517	Annual Concrete & Paver Stones Contract	123,919	123,919	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	8,123,919
P12518	Annual Asphalt Resurfacing	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
P12544	Police K-9 Training Trailer	5,398	3,830	-	-	-	-	-	5,398
P12546	27 Meter Diving Tower	265,239	-	-	-	-	-	-	265,239

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12547	City-County Joint Government Center Campus	21,863	2,443	-	-	-	-	-	21,863
P12549	Seawall Maintenance	654,370	470,974	-	-	-	-	-	654,370
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12578	Pool Resurfacing Carter Crois Riverlnd	77,349	31,672	-	-	-	-	-	77,349
P12586	Lake Ridge Plan Implementation	85,797	32,639	-	-	-	-	-	85,797
P12597	NE 1st Street Bridge	1,415,562	1,415,562	-	1,300,000	-	-	-	2,715,562
P12598	Riverland Road Traffic Calming	172,594	3,430	-	-	-	-	-	172,594
P12599	ADA-Compliant Bus Stops	234,452	233,294	-	-	-	-	-	234,452
P12600	Traffic Flow Improvements	-	-	75,972	500,000	-	-	-	575,972
P12636	Coral Ridge CC Estates Mobility Mp Implm	24,050	24,050	-	-	-	-	-	24,050
P12641	Castle Harbor Isle Bridge Dsgn & Replmnt	1,707,684	1,644,590	-	-	-	-	-	1,707,684
P12690	Hector Prk & Victoria Young Prk Restortn	311,331	303,197	-	-	-	-	-	311,331
P12691	Fire Station #49 Roof Replacement	155,650	-	-	-	-	-	-	155,650
P12692	Mills Pond Admin Building Roof Replacement	339,333	-	-	-	-	-	-	339,333
P12694	City Hall Structural Improvements	99,114	18,771	-	-	-	-	-	99,114
P12695	Hendricks Isle Seawalls Replacement Project	1,146,823	1,146,823	-	-	-	-	-	1,146,823
P12697	Fire Station 53 - Eoc Hvac Condenser Replacement	61,140	-	-	-	-	-	-	61,140
P12699	Las Olas Isles Signalized Crosswalks	486,979	434,749	-	-	-	-	-	486,979
P12726	Merle Fogg Seawall Replacement	785,643	509,885	-	-	-	-	-	785,643
P12728	Southeast Isles Seawall Replacement	1,792,104	1,792,104	-	-	-	-	-	1,792,104
P12730	Swing Bridge Elec & Mech Rehabilitation	301,271	301,271	-	-	-	-	-	301,271
P12734	2941 NW 19th St - Facility Rehab	75,000	75,000	-	-	-	-	-	75,000
P12735	Fire Station 54 Hvac	224,420	118,000	-	-	-	-	-	224,420
P12742	Bass Park Traffic Improvement Project	125,000	97,210	-	-	-	-	-	125,000
331.GENERAL CAPITAL PROJECTS Total		41,092,776	33,795,404	26,716,528	16,669,133	14,453,259	10,643,006	10,829,727	120,404,429
332.GAS TAX									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	50,640	-	-	-	-	-	-	50,640
P12517	Annual Concrete & Paver Stones Contract	314,245	314,245	-	-	-	-	-	314,245
P12518	Annual Asphalt Resurfacing	698,665	677,658	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,698,665
332.GAS TAX Total		1,614,625	1,542,978	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,614,625
336.FIRE RESCUE BOND 2005 CONSTRUCTION									
P10909	SE Fire Station Design & Construction	62,658	560	-	-	-	-	-	62,658
P10914	New Fire Station 54	782	(1,306)	-	-	-	-	-	782
P10918	Fire Station 13 Replacement	4,349,480	3,826,314	-	-	-	-	-	4,349,480
336.FIRE RESCUE BOND 2005 CONSTRUCTION Total		4,412,920	3,825,568	-	-	-	-	-	4,412,920
338.TRANSPORTATION SURTAX FUND									
NEW-858655	Las Olas Finger Streets Asphalt	-	-	522,757	-	-	-	-	522,757
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	2,176,937	-	-	-	-	-	2,176,937
P12594	Surtax-One-Way Pairs	-	-	3,737,500	2,762,500	-	-	-	6,500,000
P12595	Surtax-NW 15th Ave Streetscape	-	-	2,996,669	-	-	-	-	2,996,669
338.TRANSPORTATION SURTAX FUND Total		2,176,937	2,176,937	7,256,926	2,762,500	-	-	-	12,196,363
346. CENTRAL BEACH REDEVELOPMENT CRA CIP									
P11595	Central Bch Waylinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	SR A1A Streetscape Improvements	8,098,037	8,017,802	-	-	-	-	-	8,098,037
P11900	Las Olas Blvd Corridor Improvements	606,273	320,616	-	-	-	-	-	606,273
P12315	Aquatics Complex Renovations	545,141	2	-	-	-	-	-	545,141
P12373	DC Alexander Park Improvement Project	96,401	93,660	-	-	-	-	-	96,401
346. CENTRAL BEACH REDEVELOPMENT CRA CIP Total		9,345,852	8,432,080	-	-	-	-	-	9,345,852
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP									
P11608	2010 NCIP River Garden/Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12096	Sistrunk Phase II Undergrnd Utilities	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,916,542	1,845,505	-	-	-	-	-	1,916,542

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12427	Mid-Block Flashing Beacon NW 9 Ave/NW 2	97,506	97,506	-	-	-	-	-	97,506
P12443	Sistrunk Crosswalks	420,837	411,254	-	-	-	-	-	420,837
P12507	Npt Streetscape Improvement Project	315,051	159,625	-	-	-	-	-	315,051
P12519	Made To Move Flagler Greenway	70,383	64,658	-	-	-	-	-	70,383
P12621	Provident Park Improvements	1,346,556	1,201,046	-	-	-	-	-	1,346,556
	347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total	2,152,827	1,836,583	-	-	-	-	-	2,152,827
	348. CENTRAL CITY CRA CIP								
P12557	The NE 4th Ave Complete Street Project	906,106	848,675	-	-	-	-	-	906,106
	348. CENTRAL CITY CRA CIP Total	906,106	848,675	-	-	-	-	-	906,106
	350. PARK IMPACT FEE PROJECTS								
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P11900	Las Olas Blvd Corridor Improvements	(292)	(292)	-	-	-	-	-	(292)
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	362,376	76,912	-	-	-	-	-	362,376
P12201	Coontie Hatchee Park Lagoon	12,405	12,405	-	-	-	-	-	12,405
P12315	Aquatics Complex Renovations	6,215	6,215	-	-	-	-	-	6,215
P12373	DC Alexander Park Improvement Project	5,500,000	5,500,000	-	-	-	-	-	5,500,000
P12426	Riverland Road Park	259	259	-	-	-	-	-	259
P12452	Florence C. Hardy Park Improvements	171	171	-	-	-	-	-	171
P12460	Bill Keith Preserve Boardwalk Extension	1,353	1,353	-	-	-	-	-	1,353
P12461	Mills Pond Park Artificial Turf	3,126,412	154,978	-	-	-	-	-	3,126,412
P12584	Aquatics Complex North Observation Deck	413,999	-	-	-	-	-	-	413,999
	350. PARK IMPACT FEE PROJECTS Total	10,953,472	7,282,575	-	-	-	-	-	10,953,472
	352. GO BOND 2019 CONSTRUCTION - POLICE								
P12573	New Police Headquarters	92,936,842	92,210,490	-	-	-	-	-	92,936,842
	352. GO BOND 2019 CONSTRUCTION - POLICE Total	92,936,842	92,210,490	-	-	-	-	-	92,936,842
	353. GO BOND 2020 CONSTRUCTION - PARKS								
FY20210005	Future Parks Projects	-	-	60,000,000	-	60,000,000	-	-	120,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12500	Virginia S Young Park	5,043	42	-	-	-	-	-	5,043
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12555	Coontie Hatchee Park Plygrnd Replacement	3,116	3,116	-	-	-	-	-	3,116
P12563	Property Acquisition Parks Bond	10,973	10,687	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	2,701,871	448,733	-	-	-	-	-	2,701,871
P12583	Hector Park Improvements	397	396	-	-	-	-	-	397
P12623	District 4 - SW 5th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12624	District 1 - Lockhart Park	2,400,000	2,400,000	-	-	-	-	-	2,400,000
P12627	Laudertrail Construction	4,766,828	4,766,828	-	-	-	-	-	4,766,828
P12632	Joseph C Cater Park Improvements	1,305,764	1,269,454	-	-	-	-	-	1,305,764
P12633	Holiday Park Improvements	3,184,700	1,817,431	-	-	-	-	-	3,184,700
P12635	District 3 - NW 6 Street Acquisition	5,913	5,913	-	-	-	-	-	5,913
P12643	Annie Beck Park	545,000	545,000	-	-	-	-	-	545,000
P12644	Bass Park	6,622,035	6,093,087	-	-	-	-	-	6,622,035
P12645	Bayview Park	970,015	540,260	-	-	-	-	-	970,015
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	245,000	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	965,000	965,000	-	-	-	-	-	965,000
P12650	Earl Lifshey Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,311,275	2,034,279	-	-	-	-	-	2,311,275
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	390,000	390,000	-	-	-	-	-	390,000
P12654	Harbordale Park	355,000	355,000	-	-	-	-	-	355,000
P12655	Hortt Park	2,045,549	1,874,560	-	-	-	-	-	2,045,549

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12656	Imperial Point Entranceway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kave Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	261,000	261,000	-	-	-	-	-	261,000
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,870,754	4,369,373	-	-	-	-	-	4,870,754
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	212,500	212,500	-	-	-	-	-	212,500
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	678,160	592,656	-	-	-	-	-	678,160
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	75,000	75,000	-	-	-	-	-	75,000
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	290,700	290,700	-	-	-	-	-	290,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	230,000	230,000	-	-	-	-	-	230,000
P12675	Tarpon Cove Park	248,500	248,500	-	-	-	-	-	248,500
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	304,300	304,300	-	-	-	-	-	304,300
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,510,000	1,510,000	-	-	-	-	-	1,510,000
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	295,000	-	-	-	-	-	-	295,000
P12683	Floranada Park	227,700	-	-	-	-	-	-	227,700
P12684	Osswald Park	157,750	-	-	-	-	-	-	157,750
P12685	Sunset Park	300,000	-	-	-	-	-	-	300,000
353.GO BOND 2020 CONSTRUCTION - PARKS Total		50,642,206	44,006,178	60,000,000	-	60,000,000	-	-	170,642,206
354.SA BOND 2021 CONSTRCTN UTILITY UNDERGR									
P11715	Las Olas Isles Underground Utilities	8,037,476	3,304,076	-	-	-	-	-	8,037,476
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR Total		8,037,476	3,304,076	-	-	-	-	-	8,037,476
409.Sanitation									
FY20180635	Plant A and Former Trash Transfer Station Remediat	-	-	1,800,000	-	-	-	-	1,800,000
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	255,151	255,151	-	-	-	-	-	255,151
409.Sanitation Total		263,940	263,940	1,800,000	-	-	-	-	2,063,940
430.Cemetery System									
P12307	Irrigation Upgrades Sunset Memorial Gard	645,760	-	-	-	-	-	-	645,760
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	-	-	-	-	1,561,584
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	704,568	704,568	-	-	-	-	-	704,568
430.Cemetery System Total		2,911,912	2,266,152	-	-	-	-	-	2,911,912
451.Central Regional Wastewater System									
FY20200864	George T. Lohmeyer (GTL) Belt Presses	-	-	-	-	-	300,000	4,000,000	4,300,000
FY20210959	Deepwell Mechanical Integrity Testing & Pipe Replacement	-	-	250,000	2,116,411	-	-	-	2,366,411
FY20210962	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	1,382,802	266,735	266,735	266,735	-	2,183,007
FY20221035	GTL Sludge Pump Rehabilitation	-	-	-	-	446,907	2,446,225	-	2,893,132
FY20221038	GTL Secondary Server Room	-	-	-	100,000	100,000	100,000	-	300,000
FY20221041	GTL Clarifier Rehabilitation	-	-	-	840,968	7,878,333	-	-	8,719,301
FY20221042	GTL Reactor Rehabilitation	-	-	300,000	3,625,843	3,375,000	-	-	7,300,843
NEW-FY 2023004	GTL PLC Control Panels Upgrade	-	-	200,000	850,000	-	-	-	1,050,000
NEW-FY 2023011	Replace the City of Fort Lauderdale SCADA System	-	-	-	150,000	-	-	-	150,000
P00401	Regional Renewal & Replacement	543,995	543,995	1,437,114	918,101	1,762,636	4,316,915	10,409,083	19,387,844

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P11773	GTL Plant Rehabilitation of PCCP Pipe	4,810,049	4,110,254	-	-	-	-	-	4,810,049
P11781	GTL WWTP Cryogenic Plant Upgrades	12,920,712	483,570	-	-	-	-	-	12,920,712
P11854	Regional Wastewater Meter Replacement	204,814	204,680	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Elec Upg	158,732	143,680	-	-	-	-	-	158,732
P12114	Electrical/ SCADA Evaluation	361,347	352,657	-	-	-	-	-	361,347
P12169	GTL Odor Control Dewatering Bldg	2,897,367	2,897,366	2,321,234	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	356,015	160,049	-	-	-	-	-	356,015
P12171	Butler Building Upgrade at GTL Wellfield	432,862	108,436	-	-	-	-	-	432,862
P12172	Electrical Maintenance	323,648	323,648	-	-	-	-	-	323,648
P12176	GTL Motor Control Centers Rehabilitation	903,691	873,231	-	5,822,651	326,861	6,551,861	326,861	13,931,925
P12190	Utilities Asset Management System	456,130	208,581	146,741	-	-	-	-	602,871
P12252	GTL Interior Painting	1,398,720	1,398,720	-	-	-	-	-	1,398,720
P12255	GTL Exterior Painting	254,862	254,862	-	-	-	-	-	254,862
P12348	GTL Effluent Pumps Replacement	1,692,390	1,692,390	-	-	-	-	-	1,692,390
P12375	Prog Mgmt of Consent Order Projects	671,303	89,139	1,371,470	655,684	675,355	675,355	42,180	4,091,347
P12383	NE 25th Ave 24 Force Main Replacement"	1,359,960	1,359,960	(1,359,960)	-	-	-	-	-
P12387	Effluent Pipe 54-Inch Force Main Replacement	-	-	4,072,462	-	-	-	-	4,072,462
P12438	Freight Elevator Replacement - GTL WWTP	1,137,995	298,995	-	-	-	-	-	1,137,995
P12468	GTL Chlorine Scrubber	-	-	-	-	-	477,637	-	477,637
P12512	GTL Chlorine Building Roof Replacement	10,818	10,818	-	-	-	-	-	10,818
P12528	GTL Chlorine Flash Mix Remodel	2,965,957	2,649,312	2,485,281	-	-	-	-	5,451,238
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	14,130,203	14,130,201	-	-	-	-	-	14,130,203
P12530	Deepwell Electric Power Instrm & Control	3,006,023	222,383	-	-	-	-	-	3,006,023
P12566	Redundant Sewer Force Main North to GTL WWTP	77,783	64,116	-	-	-	-	-	77,783
P12593	Rio Vista WM & Roadway Improvements	109,893	-	-	-	-	-	-	109,893
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	GTL Building Infrastructure Replacement	244,732	244,732	-	-	200,000	-	-	444,732
P12702	GTL Sludge Holding Tank Covers and Roof	196,822	196,822	2,500,000	-	-	-	-	2,696,822
P12703	Sludge Flow Meter Replacement	250,000	250,000	-	250,000	-	-	-	500,000
451.Central Regional Wastewater System Total		52,076,823	33,472,597	15,107,144	15,596,393	15,031,827	15,134,728	14,778,124	127,725,039
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION									
P12564	C-51 Reservoir	1,800,000	1,800,000	-	-	-	-	-	1,800,000
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION Total		1,800,000	1,800,000	-	-	-	-	-	1,800,000
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION									
P12605	New Pumping Station Flagler Village A-24	898,347	898,347	-	-	-	-	-	898,347
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Total		898,347	898,347	-	-	-	-	-	898,347
454.Water and Sewer General Capital Projects									
FY20150176	SW 29th Street Small Watermains	-	-	250,000	631,005	-	-	-	881,005
FY20150177	2535 North Federal Highway Small Watermains	-	-	-	-	-	447,084	-	447,084
FY20150178	SW 1st Street (SW 28 Ave Thru SW 29 Ave) Water Mai	-	-	-	-	-	1,022,875	-	1,022,875
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	-	-	465,826	2,149,247	2,615,073
FY20150182	Poinsettia Drive Small Watermain Improvements	-	-	250,000	3,433,057	-	-	-	3,683,057
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	-	-	572,640	4,085,520	4,658,160
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	-	-	109,200	-	109,200
FY20190716	Fiveash WTP Filters Rehabilitation	-	-	750,000	750,000	750,000	750,000	750,000	3,750,000
FY20190722	Wellfield Communications	-	-	-	300,000	208,415	300,000	-	808,415
FY20190731	A-32, B-16, E-6, And E-7 Pump Station Replacement	-	-	-	-	-	-	4,624,248	4,624,248
FY20190737	Membrane(S) Replacement	-	-	-	-	-	1,500,000	-	1,500,000
FY20190752	SMALL WATER MAIN ABANDONMENT - SE 25TH AVNUE	-	-	225,000	411,886	-	-	-	636,886
FY20190755	Small Water Main Replacement - SW 37 Terrace	-	-	-	-	-	4,074,552	-	4,074,552
FY20200843	Public Works Admin Bldg Generator Replacement	-	-	830,000	-	-	-	-	830,000
FY20200844	Pumping Station D-34 Emergency Generator	-	-	835,000	-	-	-	-	835,000
FY20200866	Bridge Pipe Assessments	-	-	-	-	-	-	280,000	280,000
FY20221024	North Andrews Fec Railway Watermain Replacement	-	-	380,366	-	-	-	-	380,366
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	-	-	677,052	677,052
FY20221048	Hardening of Wastewater Generators	-	-	-	-	-	-	3,015,000	3,015,000
NEW-FY 2023007	Fiveash Replacement of the Rotary Mechanisms (Recirculation Arm) in Hydrotreater #2	-	-	-	-	-	862,360	-	862,360

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
NEW-FY 2023012	Phase 1 Design/Build Flow Meters & I/C for PSs A18, A19, A21, D40, D43, D34, A11, B11, B14 & B2	-	-	-	934,100	764,484	-	-	1,698,584
NEW-FY 2023041	Pump Station D-46 Gravity Sewer Rehabilitation	-	-	-	-	-	911,873	-	911,873
NEW-FY2023068	SE 15th Avenue Force Main Replacement	-	-	2,500,000	-	-	-	-	2,500,000
NEW-844449	Infiltration and Inflow Project	-	-	-	21,427,780	17,122,041	18,000,000	10,000,000	66,549,821
P10814	Central New River Watermain River Crossings	3,219,300	3,219,300	-	-	-	-	-	3,219,300
P10850	Victoria Park A North-Small Watermains	875	875	-	-	-	-	-	875
P11080	Port Condo Small Water Main Improvements	125,345	36,177	-	-	-	-	-	125,345
P11465	17th St. Causeway- Large Watermain Replacement	580,132	580,132	-	-	-	-	-	580,132
P11563	Victoria Park Sewer Basin A-19 Rehab	175,198	-	-	-	-	-	-	175,198
P11566	Rio Vista Sewer Basin D-43 Rehab	1,316,701	741,743	-	-	-	-	-	1,316,701
P11589	Fiveash WTP Disinfection Improvements	16,901	6,570	710,500	-	-	-	-	727,401
P11664	Basin B-6 Sanitary Sewer System Rehab	1,997,687	1,997,687	-	-	-	-	-	1,997,687
P11882	Pump Station B-22 Rehabilitation	375,843	109,586	-	-	-	-	-	375,843
P11887	Nw Second Ave Tank Restoration	90,152	16,457	-	-	-	-	-	90,152
P11901	Victoria Pk Sth SM Watermains Improvemnt	24,745	-	-	-	-	-	-	24,745
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,964,556	1,431,958	-	-	-	-	-	4,964,556
P12049	Flagler Heights SWR Basin A-21 Laterals	1,248,425	1,248,425	-	-	-	-	-	1,248,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	46,277	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	440,691	440,690	-	-	-	-	-	440,691
P12190	Utilities Asset Management System	1,347,927	1,191,278	-	372,404	-	-	-	1,720,331
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	2,310,832	596,168	-	-	-	-	-	2,310,832
P12294	Fiveash WTP Electrical Voltage Upgrade	491,330	264,593	-	-	-	-	-	491,330
P12295	PLE Dixie Air Strippers & Hypochlorite	88,319	-	-	-	-	-	-	88,319
P12296	New Utilities Central Laboratory - Peele Dixie Wat	2,622,382	2,622,382	-	-	-	-	-	2,622,382
P12375	Prog Mgmt of Consent Order Projects	256,022	157,179	946,218	1,739,768	-	983,590	-	3,925,598
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	1,297,110	-	-	-	-	1,297,110
P12388	NW 13th St 24" Force Main Replacement	3,591,767	3,523,780	-	-	4,877,587	-	-	8,469,354
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	112,295	112,295	-	-	-	-	-	112,295
P12393	Fiveash Electrical System Replacements	2,610,247	2,463,739	-	-	-	-	-	2,610,247
P12401	Prpct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	-	-	-	-	-	-	1,250,000	1,250,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	430,254	430,254	-	-	-	-	-	430,254
P12410	Pump Stations C-1 and C-2 Replacement	932,727	833,116	-	-	-	-	-	932,727
P12412	Pump Stations A-16 Upgrade	1,576,842	1,511,595	-	-	-	-	-	1,576,842
P12416	Watermain Improvements Area 1	-	-	-	-	1,297,110	-	-	1,297,110
P12417	Misc Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12429	Reno 6300 Nw 21 Ave Meter Shop Relocatio	599,416	599,416	-	-	-	-	-	599,416
P12435	Breakers Avenue and Birch Road Improvements	958,329	958,329	-	-	-	-	-	958,329
P12446	Public Works Joint Facility	1,962,474	1,961,223	-	-	-	-	-	1,962,474
P12462	Coral Ridge Small Watermain Improvements	302,845	302,845	-	-	-	-	-	302,845
P12463	Coral Shores Sml Watermain Improvements	318,949	318,949	-	-	-	-	-	318,949
P12464	Tarpon River A-11 Sewer Basin Rehab	3,527,714	3,527,714	3,475,417	-	-	-	-	7,003,131
P12465	Harbor Beach Sewer Basin D-34 Rehab	851,450	851,450	-	-	-	-	-	851,450
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12484	Refurb Fiveash WTP Mg Steel Tank (North)	871,052	841,297	-	-	-	-	-	871,052
P12485	Fiveash WTP Filters Rehabilitation	363,955	354,298	-	-	-	-	-	363,955
P12525	Utilities Central Warehouse	992,062	992,062	-	-	-	-	-	992,062
P12526	Utilities Emergency Operations Center & Admin Bldg	2,159,587	2,159,587	-	-	-	-	3,168,933	5,328,520
P12527	Conversion of Back Wash Pump	13,894	5,337	-	-	-	-	-	13,894
P12531	North New River Drive East	452,276	452,276	608,717	-	-	-	-	1,060,993
P12534	Fiveash WTP Sluice Gates Replacement	18,128	18,128	-	-	-	-	-	18,128
P12554	Peele Dixie Old Plant Electr Connection	(131)	(131)	-	-	-	-	-	(131)
P12564	C-51 Reservoir	11,947,600	11,928,735	142,530	-	-	-	-	12,090,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,523,258	1,513,874	-	-	-	-	-	1,523,258
P12605	New Pumping Station Flagler Village A-24	892,440	873,002	250,000	-	-	-	-	1,142,440
P12606	Coral Ridge Country Club Estates B11 Basin Rehab	1,129,932	1,129,932	4,608,831	-	4,980,363	-	-	10,719,126

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12608	Triplex Pumping Station Rehabilitation	1,104,803	67,728	-	-	-	-	-	1,104,803
P12631	Prospect Wellfield Diesel Tank Replacmnt	191,321	191,321	-	-	-	-	-	191,321
P12637	ADA Parking Lot Improv - Util Admin Bldg	82,410	33,074	-	-	-	-	-	82,410
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	32,288	4,398	-	-	-	-	-	32,288
P12721	Small Water Main Abandonment - SE 25th Avenue	385,157	385,157	-	-	-	-	-	385,157
P12414	Gravity Pipe Impv to Dwntrn Col Systm	100,000	100,000	-	-	-	-	-	100,000
P12618	Dolphin Isles B-14 Sewer Basin Rehab	289,604	289,604	-	-	-	-	-	289,604
P12727	Fiveash Wtr Treatment Plant Valve Replacement	934,192	69,200	-	-	-	-	-	934,192
P12731	Gravity Swr Rpr Bayview From 36 to 40 St	208,145	32,640	-	-	-	-	-	208,145
454. Water and Sewer - General Capital Projects Total		64,410,806	54,702,230	18,059,689	30,000,000	30,000,000	30,000,000	30,000,000	202,470,495
461. Parking System									
NEW-003737	Beach Area Parking Improvements	-	-	-	100,000	-	-	-	100,000
NEW-190701	Parking Wayfinding Barrier Island Signage	-	-	600,000	-	-	-	-	600,000
NEW-478227	Commercial Road Parking Improvements	-	-	500,000	700,000	-	-	-	1,200,000
NEW-481177	Galt Shops West Improvements	-	-	-	750,000	-	-	-	750,000
NEW-487346	Las Olas Garage Improvements	-	-	-	250,000	-	-	-	250,000
NEW-500385	North & South Galt Lot Improvements	-	-	-	150,000	-	-	-	150,000
NEW-816112	City Hall Parking Garage Improvements	-	-	-	-	-	-	1,000,000	1,000,000
P11660	Parking Admin Bldg Structural Repairs	10,221	10,221	-	-	-	-	-	10,221
P11900	Las Olas Blvd Corridor Improvements	36,500	36,500	-	-	-	-	-	36,500
P12183	Parking Administration and City Parking Garage Rep	5,864,442	2,306,685	2,000,000	646,829	-	-	-	8,511,271
P12235	Land & Asset Management System Project	917	917	-	-	-	-	-	917
P12354	North Galt Shops	65,089	65,089	-	-	-	-	-	65,089
P12378	North Beach Parking Lot	1,140,639	172,412	-	-	-	-	-	1,140,639
P12434	SW 2nd Avenue Median Parking	636,811	400,310	-	-	-	-	-	636,811
P12513	FTL Beach Parking Lots Improvements	1,450,000	1,103,711	-	50,000	75,000	100,000	100,000	1,775,000
P12638	Crossroads Spq Cntr Prkg Lot Strmwtr Imp	72,360	72,360	-	-	-	-	-	72,360
P12687	Federal Courthouse Parking Garage	943,019	943,019	-	2,000,000	-	-	-	2,943,019
P12705	Parking Facility Rehabilitation	-	-	100,000	-	2,000,000	2,000,000	2,000,000	6,100,000
P12738	Venice Lot Parking Improvements	-	-	100,000	-	-	-	-	100,000
P12739	Pelican Lot Parking Improvements	-	-	100,000	-	-	-	-	100,000
P12740	Parking Meter Technology	-	-	1,700,000	-	-	-	-	1,700,000
P12736	George English Parking Lot Improvements	125,000	18,342	-	-	-	-	-	125,000
P12741	Parking Barrier Wayfinding Signage	75,000	75,000	-	-	-	-	-	75,000
461. Parking System Total		10,419,998	5,204,566	5,100,000	4,646,829	2,075,000	2,100,000	3,100,000	27,441,827
468. Airport									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	25,000	289,800	-	314,800
FY20210990	Runway 9-27 Pavement Rehabilitation Project	-	-	172,000	465,711	-	-	-	637,711
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	320,300	586,200	-	906,500
FY20221079	Runway 9 Run-Up Relocation & South End Taxiways	-	-	312,196	-	-	-	-	312,196
FY20221095	Environmental Assessment For Runway 9 Extension	-	-	125,000	-	-	-	-	125,000
NEW-888534	Airport Entry Features	-	-	350,000	-	-	-	-	350,000
P12070	Master Plan Update	3,468	1,593	-	-	-	-	-	3,468
P12189	Airfield Electrical Vault Improvements	454,546	454,546	-	-	-	-	-	454,546
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtrot Relocation	811,970	264,062	-	-	-	-	-	811,970
P12261	FXE Dwntrn Helistop Elevator Replacement	35,278	278	-	-	-	-	-	35,278
P12323	FTL Executive Master Drainage Permit	1,913	1,913	-	-	-	-	-	1,913
P12355	Airport Drainage Improvments Phase 1	1,961,251	1,961,243	-	-	-	-	-	1,961,251
P12356	Aviation Equipment & Service Facility Expansion	3,587,106	3,373,908	-	-	-	-	-	3,587,106
P12358	FXE Airfield Signage Replacement	396,768	294,467	-	-	-	-	-	396,768
P12437	Airport Decorative Street Posts	24,106	24,106	-	-	-	-	-	24,106
P12455	Taxiway Intersection Improvements	2,922,898	26,277	-	-	-	-	-	2,922,898
P12459	Parcel 21B Nra Mitigation and Maintenanc	121,154	-	-	-	-	-	-	121,154
P12474	Mid-Field Taxiway Extension and Run-Up Area	2,329,997	2,284,659	311,800	-	-	-	-	2,641,797
P12520	Runway Incursion Mitigation	1,784,340	1,379,932	-	-	-	-	-	1,784,340
P12521	Runway 31 Bypass Taxiways	1,025,244	985,445	-	-	-	-	-	1,025,244

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Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12522	Runway Run-Up Area	516,258	152,085	-	-	-	-	-	516,258
P12539	Taxiway Golf Pavement Rehab	831,563	817,353	-	-	-	-	-	831,563
P12540	Runway 27 By-Pass Taxiways	143,451	143,451	-	-	-	20,000	30,000	193,451
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12612	Runway 9 Taxiway Intersection Improvment	20,129	20,129	-	-	-	-	-	20,129
P12706	Taxiways B & Q Realignment	420,900	420,900	12,500	-	-	-	-	433,400
P12707	Runway 13-31 Pavement Sealing	104,400	104,400	11,600	-	-	-	-	116,000
P12444	FXE Design TW Intersection Improvements	1	1	-	-	-	-	-	1
P12708	Runway 9 Run-Up Relocation & South End Taxiways In	563,591	563,591	-	-	-	-	-	563,591
	468.Airport Total	18,662,166	13,876,173	1,295,096	465,711	345,300	896,000	30,000	21,694,273
#70.Stormwater									
FY20190771	NE 32nd Ave and NE 30th St. Stormwater Improvement	-	-	89,610	515,000	-	-	-	604,610
FY20190772	Riverland Road Stormwater Improvements	-	-	135,960	739,798	-	-	-	875,758
FY20190773	Melrose Manors Neighborhood Improvements	-	-	1,596,619	-	-	-	-	1,596,619
FY20190774	Sailboat Bend Stormwater Improvements	-	-	135,960	515,000	-	-	-	650,960
FY20200818	Tarpon River Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200819	Harbor Isles Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200820	NE 7th Street and NE 2nd Ave Stormwater Improvemen	-	-	-	-	-	-	605,000	605,000
FY20200821	Flager Village Neighborhood Improvements	-	-	-	-	-	618,000	-	618,000
FY20200822	NE 11th Ct. and Seminole Dr. Stormwater Improvemen	-	-	387,280	-	-	-	-	387,280
FY20200824	NE 4th Street Drainage Improvements	-	-	-	463,500	-	-	-	463,500
FY20200825	Holly Heights Dr Stormwater Improvements	-	-	89,610	361,500	-	-	-	451,110
FY20200827	SE 1 & 2 Streets, West of US1 Stormwater Improveme	-	-	158,620	468,650	-	-	-	627,270
FY20210943	NW 30th Ave and NW 17th Ct Stormwater Improvements	-	-	-	-	346,080	-	-	346,080
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvem	-	-	-	-	643,750	-	-	643,750
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	-	-	618,000	-	-	618,000
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	-	-	350,200	-	-	350,200
FY20210947	2555 NE 11th St Stormwater Improvements	-	-	-	-	375,000	-	-	375,000
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	-	-	347,110	-	-	347,110
FY20210949	1200 SE 20 St Stormwater Improvements	-	-	-	-	627,000	-	-	627,000
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvement	-	-	-	-	324,450	-	-	324,450
FY20210951	1161 SW 30 Ave Stormwater Improvements	-	-	-	-	458,350	-	-	458,350
FY20221010	1410-1415 SW 24 Court Stormwater Improvements	-	-	-	-	-	397,314	-	397,314
FY20221011	2060 Riverland Road Stormwater Improvements	-	-	-	-	-	375,029	-	375,029
FY20221012	2175 NE 56 St Stormwater Improvements	-	-	-	-	-	515,000	-	515,000
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	-	-	663,763	-	663,763
FY20221014	West Las Olas Stormwater Improvements	-	-	-	-	-	712,976	-	712,976
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	-	-	438,174	-	438,174
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	-	-	360,500	-	360,500
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	-	-	374,078	-	374,078
FY20221018	Poinsettia Heights North Shore Neighborhood Stormw	-	-	-	-	-	515,000	-	515,000
NEW - FY 2023049	1108 SW 25th Ave Stormwater Improvements	-	-	-	-	-	-	927,170	927,170
NEW - FY 2023050	2208 NW 9th Street Stormwater Improvements	-	-	-	-	-	-	640,471	640,471
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	-	-	349,123	349,123
NEW - FY 2023052	3030 Holiday Drive Stormwater Improvements	-	-	-	-	-	-	488,863	488,863
NEW - FY 2023053	611- 829 Ponce de Leon Drive Stormwater Improvements	-	-	-	-	-	-	767,251	767,251
NEW - FY 2023054	6711 NE 21st Ave Stormwater Improvements	-	-	-	-	-	-	1,168,612	1,168,612
P11419	Riveroaks Stormwater Park	402,812	324,327	-	-	-	-	-	402,812
P11842	Edgewood Stormwater Improvements	60,141	47,989	-	-	-	-	-	60,141
P11843	Progresso Area Stormwater Improvements	48,113	33,189	-	-	-	-	-	48,113
P11844	Durrs Area Stormwater Improvements	71,950	61,375	-	-	-	-	-	71,950
P11845	Dorsey Riverbend Area Stormwater Improvements	45,636	35,061	-	-	-	-	-	45,636
P11868	River Oaks Stormwater Improvements	66,264	33,253	-	-	-	-	-	66,264
P11869	Citywide Stormwater Model	363,726	363,726	-	-	-	-	-	363,726
P12020	Hector Park Stormwater Improvements	32,029	32,029	-	-	-	-	-	32,029
P12022	700-1000 W Las Olas Blvd Stormwater	10,552	10,552	-	-	-	-	-	10,552
P12028	4848 NE 23rd Ave Stormwater Improvements	32,271	32,271	-	-	-	-	-	32,271
P12031	500 BLCK SW 9th Terr Stormwater Improvem	26,954	26,954	-	-	-	-	-	26,954

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P12034	1416 SE 11 Court Stormwater Improvements	156,093	134	-	-	-	-	-	156,093
P12043	2449 Bimini LN Stormwater Improvements	116,571	116,571	-	-	-	-	-	116,571
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12065	777 Bayshore Drv Strmwtr Improvements	57,736	57,736	-	-	-	-	-	57,736
P12074	Southeast Isles Tidal and Stormwater Improvements	15,533	4,908	-	-	-	-	-	15,533
P12082	Victoria Park Tidal and Stormwater Improvements	119,315	102,668	-	-	-	-	-	119,315
P12118	Survey For Citywide Strmwtr Model	100,000	100,000	-	-	-	-	-	100,000
P12123	Eoc Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	995,957	939,516	74,541	-	-	-	-	1,070,498
P12191	Drainage Canal Surveying and Assessment	218,128	218,128	-	-	-	-	-	218,128
P12264	Drainage Canal Dredging	960,948	914,788	371,372	-	-	-	-	1,332,320
P12361	Citywide Canal Dredging Plan - Cycle 1	870,519	870,519	-	-	-	-	-	870,519
P12435	Breakers Avenue and Birch Road Improvements	1,057,464	1,057,464	-	-	-	-	-	1,057,464
P12446	Public Works Joint Facility	1,749,836	1,748,585	-	-	-	-	-	1,749,836
P12478	Stormstation 1 Fixed Emerg Generators	478,605	454,754	-	-	-	-	-	478,605
P12479	Stormstation 2 Fixed Emerg Generators	393,973	370,922	-	-	-	-	-	393,973
P12523	1716 SE 7th St Stormwater Improvements	240,335	240,335	-	-	-	-	-	240,335
P12524	32-101 S Gordon Rd Stormwater Improvments	10,872	10,872	-	-	-	-	-	10,872
P12614	3032 NE 20 Ct Stormwater Improvements	147,108	147,108	-	-	-	-	-	147,108
P12615	1544 Argyle Drive Stormwater Improvements	463,406	463,406	-	-	-	-	-	463,406
P12616	NE 16th Street Stormwater Improvements	87,407	85,317	-	-	-	-	-	87,407
P12617	1801 NE 45th Street Stormwater Improvements	283,740	222,335	-	-	-	-	-	283,740
P12700	Plant A Stormwater Treatment Facility Upgrades	-	-	255,151	-	-	-	-	255,151
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	318,346	259,104	487,190	-	-	-	-	805,536
P12710	NW 21st Avenue Pipe Rehabilitation	1,893,174	1,893,174	-	-	-	-	-	1,893,174
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	305,000	305,000	-	-	-	-	-	305,000
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	220,000	220,000	-	-	-	-	-	220,000
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	292,000	292,000	-	-	-	-	-	292,000
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	212,000	212,000	-	-	-	-	-	212,000
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	197,748	149,428	-	-	-	-	-	197,748
470.Stormwater Total		13,155,848	12,491,084	3,781,913	4,093,448	4,089,940	4,969,834	4,946,490	35,037,473
473.2019 STORMWATER BONDS CONSTRUCTION									
P11842	Edgewood Stormwater Improvements	14,696,837	-	-	-	-	-	-	14,696,837
P11843	Progresso Stormwater Improvements	-	-	26,990,000	-	-	-	-	26,990,000
P11844	Durrs Area Stormwater Improvements	12,651,483	12,651,483	20,890,000	-	-	-	-	33,541,483
P11845	Dorsey Riverbend Area Stormwater Improvements	2,500,000	220,709	20,890,000	-	-	-	-	23,390,000
P11868	River Oaks Stormwater Improvements	27,940,328	222,605	-	-	-	-	-	27,940,328
P12074	Southeast Isles Tidal and Stormwater Improvements	9,495	-	42,430,000	-	-	-	-	42,439,495
P12082	Victoria Park Tidal and Stormwater Improvements	-	-	18,800,000	-	-	-	-	18,800,000
P12695	Hendricks Isle Seawalls Replacement	364,318	364,318	-	-	-	-	-	364,318
P12728	Southeast Isles Seawall Replacement	876,432	876,432	-	-	-	-	-	876,432
P12745	River Oaks Pump Stations	4,500,000	4,500,000	-	-	-	-	-	4,500,000
P12719	Melrose Manors Stormwater Improvements	2,863,747	2,863,747	-	-	-	-	-	2,863,747
473.2019 STORMWATER BONDS CONSTRUCTION Total		66,402,640	21,699,294	130,000,000	-	-	-	-	196,402,640
495.WATER & SEWER MASTER PLAN 2017									
FY20150190	Bay Colony Small Water Main Improvements	-	-	2,308,642	-	-	-	-	2,308,642
FY20150191	Laudergate Isles Small Watermain Improvements	-	-	978,245	-	-	-	-	978,245
FY20150212	Victoria Park A-17 Basin Pump Station Rehab	-	-	6,635,002	-	-	-	-	6,635,002
FY20150214	Las Olas Isles D37 Basin Rehab	-	-	7,013,252	-	-	-	-	7,013,252
FY20190748	Small Water Main Replacement - NE 51st Street	-	-	7,205,158	-	-	-	-	7,205,158
FY20190754	Small Water Main Replacement - SW 31st Avenue	-	-	3,858,449	-	-	-	-	3,858,449
FY20200838	Riverland Road Water Mains	-	-	3,858,449	-	-	-	-	3,858,449
FY20210967	Basin A-22 Sanitary Sewer Collection System Rehab	-	-	4,248,984	-	-	-	-	4,248,984
FY20211001	Repump B to George English Park 42 Rehabilitation"	-	-	31,774,120	-	-	-	-	31,774,120
FY20221019	Pump Station A-7 Redundant Forcemain	-	-	2,620,000	-	-	-	-	2,620,000
FY20221044	Pump Station Basin C-2 Sewer Gravity Replacement	-	-	10,000,000	-	-	-	-	10,000,000
P10814	Central New River Watermain River Crossings	681,244	681,244	-	-	-	-	-	681,244

City of Fort Lauderdale
Preliminary Budget FY 2023 - FY 2027 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
		as of 06/06/2022	as of 06/06/2022						
P10850	Victoria Park A North-Small Watermains	1,105	-	-	-	-	-	-	1,105
P11080	Port Condo Small Water Main Improvements	880,714	-	-	-	-	-	-	880,714
P11465	17th St. Causeway- Large Watermain Replacement	-	-	5,205,708	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	154,597	154,590	-	-	-	-	-	154,597
P11566	Rio Vista Sewer Basin D-43 Rehab	110,814	110,799	-	-	-	-	-	110,814
P11589	Fiveash WTP Disinfection Improvements	14,988,640	13,702,188	-	-	-	-	-	14,988,640
P11664	Basin B-6 Sanitary Sewer System Rehab	-	-	6,602,820	-	-	-	-	6,602,820
P11864	Bermuda Riviera B-2 Sewer Basin Rehab	-	-	4,410,519	-	-	-	-	4,410,519
P11901	Victoria Pk Sth SM Watermains Improvemnt	1,719	-	-	-	-	-	-	1,719
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,889,156	1,889,156	-	-	-	-	-	1,889,156
P12049	Flagler Heights SWR Basin A-21 Laterals	589,844	477,770	-	-	-	-	-	589,844
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	12	-	-	-	-	-	-	12
P12375	Prog Mgmt of Consent Order Projects	770,556	1,830	-	-	-	-	-	770,556
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	9,000,000	-	-	-	-	9,000,000
P12388	NW 13th St 24" Force Main Replacement	248,597	-	7,235,515	-	-	-	-	7,484,112
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	6,801	-	-	-	-	-	-	6,801
P12391	Bermuda Riviera Sml Wtrmn Improvements	415,165	-	-	-	-	-	-	415,165
P12396	Peele Dixie Surge Protection Upgrades	69,693	55,103	-	-	-	-	-	69,693
P12397	Well Rehabilitation	-	-	1,179,200	-	-	-	-	1,179,200
P12398	Fiveash WTP GST and Clearwell Upgrades	-	-	1,222,384	-	-	-	-	1,222,384
P12400	Prospect Wellfield Elc Studies & Testing	183,832	183,832	-	-	-	-	-	183,832
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	1,962,484	-	-	-	-	1,962,484
P12410	Pump Stations C-1 and C-2 Replacement	590,157	590,157	-	-	-	-	-	590,157
P12412	Pump Stations A-16 Upgrade	2,976,770	2,976,770	-	-	-	-	-	2,976,770
P12414	Gravity Pipe Impv to Dwntrwn Col Systm	3,142,143	3,059,372	-	-	-	-	-	3,142,143
P12415	Pump Station A-7 Upgrade	886,450	92,662	-	-	-	-	-	886,450
P12456	Sewer Basin D-40 Rehab	135,128	135,100	-	-	-	-	-	135,128
P12462	Coral Ridge Small Watermain Improvements	-	-	4,936,912	-	-	-	-	4,936,912
P12465	Harbor Beach Sewer Basin D-34 Rehab	-	-	576,125	-	-	-	-	576,125
P12485	Fiveash WTP Filters Rehabilitation	3,608,999	226,820	-	-	-	-	-	3,608,999
P12608	Triplex Pumping Station Rehabilitation	-	-	12,939,536	-	-	-	-	12,939,536
P12618	Dolphin Isles B-14 Sewer Basin Rehab	417,286	417,286	4,228,496	-	-	-	-	4,645,782
P12619	Bayview Dr 16" Force Main to Pump Station B-14	2,507,897	2,392,892	-	-	-	-	-	2,507,897
P12393	Fiveash Elec Systm Replacement (2015-2020)	256,828	256,828	-	-	-	-	-	256,828
P12620	Las Olas Marina Pump Station D-31	2,500,000	-	-	-	-	-	-	2,500,000
P12628	Interlocal Agreement With Pompano Beach	299,455	-	-	-	-	-	-	299,455
495.WATER & SEWER MASTER PLAN 2017 Total		38,313,602	27,404,399	140,000,000	-	-	-	-	178,313,602
496.WATER & SEWER REGIONAL MASTER PLAN 2017									
FY20210962	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	35,767,569	-	-	-	-	35,767,569
P12375	Prog Mgmt of Consent Order Projects	4,489	-	-	-	-	-	-	4,489
P12383	NE 25th Ave 24 Force Main Replacement"	4,413,411	3,861,879	-	-	-	-	-	4,413,411
P12384	NE 38th St 42 Inch Force Main and NE 19th Ave 24 Inch Force	1,616,661	815,804	17,758,302	-	-	-	-	19,374,963
P12387	Effluent Pipe 54-Inch Forcemain Replacement	3,094,979	3,094,685	5,744,077	-	-	-	-	8,839,056
P12467	Regional B Re-Pump Variable Frequency Drive (VFD)	-	-	730,052	-	-	-	-	730,052
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	13,990,604	13,990,604	-	-	-	-	-	13,990,604
P12566	Redundant Sewer Force Main North to GTL WWTP	23,599	-	-	-	-	-	-	23,599
P12567	Redundant Sewer Force Main South to GTL WWTP	1,520,148	1,451,584	-	-	-	-	-	1,520,148
496.WATER & SEWER REGIONAL MASTER PLAN 2017 Total		24,663,891	23,214,556	60,000,000	-	-	-	-	84,663,891
581.Central Services									
P11937	Enterprise Resource Planning (ERP)	2,167,514	1,442,107	-	300,000	300,000	273,000	240,400	3,280,914
P12123	Eoc Data Room at Fire Station 53	2,091	2,091	-	-	-	-	-	2,091
P12235	Land & Asset Management System Project	1,753	1,753	-	-	-	-	-	1,753
P12305	Access Control Upgrade - Citywide	524,492	265,343	-	-	-	-	-	524,492
581.Central Services		2,695,850	1,711,294	-	300,000	300,000	273,000	240,400	3,809,250
583.Vehicle Rental (Fleet)									
NEW-FY 2023002	EV Charger Installation at City Facilities	-	-	100,000	100,000	100,000	100,000	100,000	500,000

*Detailed tracking of the changes since the Adopted FY 2022 - FY 2026 Community Investment Plan using **bold***

American Recovery Plan Act Coronavirus Local Fiscal Recovery Fund – Fiscal Year (FY) 2023 Budget Development Recommendations

PROGRAM OVERVIEW

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan Act (ARPA), allocated \$38.1 million to the City of Fort Lauderdale to support the response to, and recovery from, the COVID-19 public health emergency. The funding is provided in two (2) tranches – the first half in May 2021 and access to the balance beginning in May 2022.

SLFRF provides a framework of allowable projects including responding to the public health emergency and its economic impacts, providing premium pay to eligible essential workers, public sector revenue loss replacement, and investment in water, sewer, and broadband infrastructure.

During FY 2022 budget development, the City utilized the revenue replacement calculation to allocate \$16.2 million to the provision of public safety. This allowed additional resources to support an enhanced transfer to capital improvement projects and to support a number of one-time expenses. During the year, \$475,000 was appropriated for the rehabilitation of a workforce development facility.

In conjunction with the development of the FY 2023 Preliminary Budget, staff recommends that the City Commission again target the revenue replacement to enable the City to continue to make valuable investments in our community.

\$38.1M

City of Fort Lauderdale's
Total Allocation

\$16.2M

Year One Revenue
Replacement

\$20.0M

Year Two Revenue
Replacement*

** The Year Two Revenue Replacement calculation includes additional funding for year one based on the updated Final Rule revenue replacement methodology.*

FY 2023 REVENUE REPLACEMENT RECOMMENDATION

Staff recommends that SLFRF funds are primarily used toward the revenue replacement programmatic focus. This option will allow the greatest flexibility to use the resulting revenue to meet the City's highest priority needs.

SLFRF outlines a formula to calculate the lost revenues attributable to the pandemic across all general revenue streams. Based on this calculation, the City's eligible revenue loss is an additional \$20.0 million. Once lost revenues have been identified, ARPA allows local governments to use the revenue replacement funds to provide a broad range of government services, which include the following: the building of cash funded infrastructure, environmental remediation, and the provision of police, fire, and other public safety services. Staff recommends that the revenue replacement funds are used for public safety payroll expenses. This will leave a \$1.5 million balance available for future uses.

SUPPORTED ONE-TIME COSTS

By offsetting public safety payroll expenses, the City will have adequate funds to invest in one-time costs outlined below, this allows the City to continue to have a structurally balanced budget because it results in the utilization of non-recurring revenues on one-time expenses

Operating Expense	\$3,300,856
Enhanced Public Safety Staffing Vehicles and Equipment	1,064,155
Sistrunk Boulevard Railroad Crossing Project	1,000,000
New Emergency Medical Services (EMS) Equipment	546,701
Citywide Pavement Condition Assessment for Roads, Sidewalks, and Alleyways	510,000
Sidewalk Master Plan Gap Assessment	180,000

SUPPORTED ONE-TIME COSTS (CONTINUED)

Community Investment Plan Projects	\$ 16,742,784
New Fire Station 13	\$ 4,075,604
Fire Station 88 (Formerly SE Emergency Medical Substation)	3,129,153
Galt Mile Streetscape	2,500,000
Bridge Restoration	2,135,733
Las Olas Mobility	2,000,000
SE 13 th Street Bridge	705,185
West Lake Drive Bridge Restoration	602,215
Streetlight Improvements	500,000
Riverwalk Seawall Partial Restoration Northside	356,394
Lifeguard Tower Replacements	256,800
Sunrise Lane District Streetscapes	220,800
Bayview Drive Bridge Over Longboat Inlet	160,900
Galt Link Americans with Disabilities Act (ADA) Compliant Bus Stops	100,000
Total Operating and Community Investment Plan Projects	\$20,043,640

FY 2023 Nonprofit Organization Grant Funding

As a part of the annual budget process, the City provides nonprofit organizations with funding to support key community services that align with the City's Strategic Plan, annual Commission Priorities, and operational needs. This grant funding allows the Commission to allocate resources to key initiatives without the lead time that would be required if the City were to provide the services internally and provides flexibility to address different priorities each year without a long-term financial commitment. Nonprofit organizations that receive grant funding are required to execute a Participation Agreement which stipulates the funding amount, public purpose, scope of service, financial reporting, and term and time of performance.

The "FY 2023 Recommended Funding for Nonprofit Organizations" summary table details the organizations recommended for funding in the FY 2023 Budget, the recommended funding amount, and the purpose of the City's contribution.

Nonprofit Organization Grant Funding

FY 2023 Recommended Funding for Nonprofit Organizations		
Organization	Recommended Funding	Purpose of the City's Contribution
Areawide Council on Aging of Broward County, Inc.	\$127,842	Support meal and transportation services and resources to City of Fort Lauderdale seniors and adults with disabilities.
Broward Performing Arts Foundation, Inc.	\$25,000	Enhance arts and culture in Fort Lauderdale by providing quality entertainment and educational opportunities to engage and inspire audiences, nurture collaboration, and drive economic vitality.
First Call for Help of Broward, Inc. dba 211-Broward	\$25,000	Provide supportive listening, crisis intervention, and information and referrals that help residents to access social program services.
Junior Achievement of South Florida, Inc.	\$33,900	Provide 5th and 8th grade public school students in Fort Lauderdale with financial and entrepreneurial learning, served annually through JA BizTown and JA Finance Park.
Museum of Discovery and Science, Inc.	\$214,800	Provide 2nd and 4th grade public elementary school students in Fort Lauderdale with Museum and school instruction to improve long-term academic success in the critical STEM (science, technology, engineering, math) disciplines.
Nova Southeastern University, Inc. for NSU Art Museum	\$500,000	Provide innovative art exhibitions and cultural, educational and enrichment programs to stimulate tourism in Fort Lauderdale as well as provide complimentary admission for City residents.
The Stranahan House, Inc.	\$100,000	Educate residents and visitors of Fort Lauderdale on of the region's history, thus furthering social, cultural, and historic viability.
The Salvation Army	\$200,000	Provide overnight sheltering for individuals experiencing homelessness in Fort Lauderdale.

FY 2023 Nonprofit Organization Grant Funding, continued

FY 2023 Recommended Funding for Nonprofit Organizations		
Organization	Recommended Funding	Purpose of the City's Contribution
Fort Lauderdale Historical Society, Inc.	\$85,000	Contribute toward the educational, cultural, and historical life of Fort Lauderdale to serve as a historic tourist destination within the Riverwalk Arts and Entertainment District.
Riverwalk Fort Lauderdale - <i>Go Riverwalk</i> Magazine	\$50,400	Provide space in the monthly <i>Go Riverwalk</i> magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation	\$225,000	Provide for the programming, beautification, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale and the Day of the Dead celebration.
Summer Youth Employment Program	\$301,543	Provide Fort Lauderdale's youth with summer-long employment with the City including lessons about how to obtain and maintain a job and how to turn any job into an investment of time and effort for the future.
Winterfest, Inc.	\$75,000	Sponsor the Annual Boat Parade and build a festival and full complement of events around the Greater Fort Lauderdale area.
Total Nonprofit Funding	\$1,963,485	

How the FY 2023 Preliminary Budget Implements the City Commission Priorities

As part of the City's commitment to an open and transparent government, the City Commission participated in a prioritization workshop in January 2022 to identify priorities for the upcoming year. Through facilitated sessions, the 11th year of City Commission Priorities was developed. This plan articulates our organization's highest priorities and goals for the year. The table below demonstrates how funding in the FY 2023 Preliminary Budget will advance the City Commission's priorities.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Homelessness and Housing Opportunities	The Neighbor Support Division budget includes approximately \$131,741 for the continuation of the Community Court Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of approximately \$100,600.
	Entitlement grant funding will continue to support homelessness and housing opportunity initiatives and is managed by the Housing and Community Development Division: - HOME Investment Partnerships funding will provide \$125,000 to be used in part to support affordable housing initiatives. - Community Development Block Grant (CDBG) funding will provide approximately \$328,400 to support local organizations' homelessness assistance and prevention programs. - Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$6.8 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities. - HOME Investment Partnerships - American Rescue Plan funding will provide \$2.1 million to be used in part to assist those experiencing homelessness and to prevent homelessness. - State Housing Initiative Partnership funding will provide \$1.6 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$414,400 through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	★ The Neighbor Support Division budget includes \$45,000 for a Bridge Assistance Program to provide short-term temporary hotel accommodation for individuals transitioning from unsheltered into transitional, or permanent housing opportunities.
	★ Nonprofit organization funding will support The Salvation Army in the amount of \$200,000 for overnight sheltering of homeless individuals in Fort Lauderdale.
Infrastructure and Resilience	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$60.0 million in unspent project balances.
	The CIP Water/Sewer Master Plan includes \$18.1 million in new cash funded capital projects in addition to the re-appropriation of over \$60.0 million in unspent project balances. The Central Region Wastewater budget includes \$15.1 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to the re-appropriation of over \$50.0 million in unspent project balances.
	The Public Works Department Water & Sewer Fund budget includes \$250,000 for the proactive testing, repairs, and replacement of valves in the system in addition to approximately \$277,500 for the continued operations of the Valve Maintenance Team.
	★ The Public Works Department budget includes approximately \$81,100 for a cooperative study with Broward County for a Variable Density Model.
	The CIP includes \$3.5 million for the repair and replacement of roadways and sidewalks.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience, continued	★ The Roadway Maintenance Program will receive approximately \$500,477 in additional funding for five (5) new positions to maintain the City's roadways.
	★ The Public Works Department budget includes \$510,000 for a pavement condition assessment of roads, sidewalks, and alleyways.
	★ The Public Works Department budget includes \$180,000 for a sidewalk master plan gap assessment.
	The CIP includes \$3.6 million for the repair and replacement of bridges.
	The CIP includes \$3.6 million in funding for the restoration and replacement of seawalls.
	The CIP includes \$3.8 million in cash funded Stormwater Fund capital projects.
	The CIP includes \$2.0 million for the Broward County Beach Nourishment initiative.
	The Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of a Watershed Asset Management Plan.
	★ A Stormwater Bond in the amount of \$200 million is planned to support improvements in seven (7) neighborhoods identified as high priority areas. Of this, \$70 million has already been appropriated from a line of credit to begin work prior to the issuance of permanent debt.
Public Places	The first \$80 million of the voter approved \$200 million in General Obligation Bonds for improvements to the City's Parks and Recreation System have been issued and projects are underway in parks throughout the City. An additional \$60 million will be issued in FY 2023.
	★ The Parks and Recreation Department budget includes approximately \$188,400 for one (1) new maintenance position and additional operational expenses for the newly renovated Fort Lauderdale Aquatic Center.
	The CIP includes re-appropriation of over \$6.0 million in unspent funds for the Aquatic Center and Swimming Hall of Fame Renovation Project, including the replacement of the South Building.
	The CIP includes \$600,000 in funding for renovation of The Parker.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities.
	★ The CIP includes \$220,000 for streetscape improvements.
	★ The CIP includes \$2.5 million in General Fund support for the Galt Ocean Mile beautification project.
	★ The Parks and Recreation Department budget includes \$1.4 million for expanding and enhancing median maintenance.
	The Parks and Recreation Department budget includes approximately \$96,800 for security services for shared use playgrounds based upon an agreement with the Broward County School Board.
Transportation and Traffic	Municipal Transportation Surtax Grants will continue in the amount of \$7.3 million in Cycle 1 to support multimodal transportation rehabilitation, maintenance, and capital projects including the West Lake Drive Bridge Restoration, South Ocean Drive Bridge Restoration, and the NW 15th Mobility Project.
	The CIP includes approximately \$76,000 for traffic flow improvements.
	The CIP includes \$4.8 million for the LauderTrail, a multi-use trail system.
	The CIP includes \$100,000 for improvements required to resume the Galt Link Community Shuttle service.
	The CIP includes \$3.7 million in anticipated Transportation Surtax funding to support a feasibility review and implementation of one-way paired streets downtown to improve traffic flow and to provide more space for transit and multimodal accommodations.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Transportation and Traffic, continued	The Transportation and Mobility Department General Fund budget includes \$40,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	Transportation and Mobility Department General Fund budget includes approximately \$56,300 for Bluetooth sensors that collect traffic data for analysis.
	★ The Transportation and Mobility Department budget includes \$53,500 for service enhancements to the LauderGO! Community Shuttle System.
	★ The Transportation and Mobility Department budget includes \$100,000 for consulting services to identify funding opportunities for the implementation of the Las Olas Mobility Vision Plan and a \$2.1 million CIP project for intersection paving and key improvements
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Community Response and Safety	The CIP includes reappropriation of \$100.0 million in voter approved bonds for the Police Headquarters Replacement Project.
	The Police Department budget includes \$1.8 million for the replacement of equipment, such as bulletproof vests and license plate readers, and police animals.
	The Police Department budget includes \$2.9 million in enhanced funding to add seventeen (17) Police Officers to the Patrol Unit, which includes the re-establishment of the City's Neighborhood Action Teams.
	The Police Department budget includes approximately \$326,200 for the staffing of the Real Time Crime Center.
	The Police Department budget includes \$195,000 for the continuation of the ShotSpotter Program.
	Grant funding, in the amount of approximately \$466,300, from the Department of Justice for an Illegal Gun Crime Reduction Campaign will allow the City, among other initiatives, to expand its ShotSpotter Program.
	The CIP includes \$3.1 million for the Southeast Emergency Medical (EMS) sub-station (Fire Station 88).
	The CIP includes \$4.1 million for Fire Station 13.
	The Fire Rescue budget includes \$961,000 for the startup equipment costs and three months of staffing for fourteen (14) new positions to staff the new Emergency Medical substation.
	The Fire Rescue Department budget includes approximately \$655,300 for the replacement of equipment including bunker gear, PowerPro Stretchers, Powerload Systems, and a WaveRunner.
	★ The Fire Rescue Department budget includes approximately \$357,000 and the addition of two (2) positions to create a Mobile Integrated Health Program.
	★ The Development Services Department budget includes approximately \$528,000 for four (4) new employees to enhance after-hours code enforcement.
Economic Diversification	The Government Affairs and Economic Development Division is funded in the amount of approximately \$1.6 million, including \$370,000 which is specifically allocated for State and Federal Lobbying Contracts.
	The Community Redevelopment Agency budgets include approximately \$17 million to fund incentive programs to attract new businesses and encourage economic development.
Historic Preservation	The Development Services Department budget includes approximately \$149,500 for planning and administration of the Historic Preservation Program funded by the General Fund.
	Nonprofit organization funding will continue to support: ○ The Stranahan House, Inc. in the amount of \$100,000 to help residents and visitors to learn about the history of the region, thus furthering social, cultural, and historic viability. ○ The Fort Lauderdale Historic Society, Inc. in the amount of \$85,000 which contributes to the City's historical life and serves as a resource within the Riverwalk Arts and Entertainment District.

PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Smart Growth	The Development Services Department budget includes \$48,000 for 3D development mapping.
Waterway Quality	To prevent the degradation of the City's water quality, approximately \$50,000 in funding is included to maintain free public pump out facilities.
	The Public Works Department Water & Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.
	The Public Works Department budget includes approximately \$395,900 for the Canal Cleaning Program.
Workforce Training and Education	Nonprofit organization funding will continue to support: ○ The Summer Youth Employment Program in the amount of approximately \$301,500 for workforce training in the City, focused on teaching youth in the City about obtaining and maintaining employment. ○ Junior Achievement of South Florida, Inc. in the amount of \$33,900 to provide financial and entrepreneurial learning for 5th and 8th grade public school students in the City. ○ The Museum of Discovery and Science, Inc. in the amount of \$214,800 to provide 2nd and 4th grade public school students with instruction (both in school and at the Museum) to improve success in STEM (science, technology, engineering, and math) disciplines.
	The CIP includes \$500,000 in continued funding for a career center facility rehabilitation on 19th Street. The center is expected to revitalize the affected labor force with career development and training workshops to provide neighbors with a competitive advantage in their search for employment.