



Memorandum

Memorandum No: 24-052

Date: June 7, 2024

To: Honorable Mayor and Commissioners

From: Susan Grant, Acting City Manager *Susan Grant*

Re: Fiscal Year 2025 Preliminary Budget Information

At the July 2, 2024 Regular Meeting, the City Commission will set the maximum millage rate and non-ad valorem assessment amounts for Fiscal Year (FY) 2025. This memo provides early information regarding the FY 2025 General Fund budget to allow adequate time to review staff's recommendations prior to setting these rates. The adoption of the budget will occur at public hearings scheduled for September 3, 2024 and September 12, 2024.

Property Values – Ad Valorem Revenue

The Broward County Property Appraiser's June 1, 2024 estimate of the City's taxable property value indicated an increase of 7.81% from \$54.3 billion to \$58.6 billion. Of the \$4.2 billion increase, \$522 million is associated with new construction. While this year's taxable value and new construction increases are less than the prior two years, the resulting \$15.0 million of additional revenue above the FY 2024 budget will offset many of the City's increasing expenses. A history of the City of Fort Lauderdale's taxable values and net new construction is included in the chart to the right.

Five Year History of the City of Fort Lauderdale's Taxable Value			
Calendar Tax Year	Net New Construction (In Billions)	Final Gross Taxable Value (In Billions)	Increase from Prior Year
2024 - June	\$0.52	\$58.58	7.81%
2023 - Final	\$1.13	\$54.34	11.34%
2022 - Final	\$1.68	\$48.80	12.95%
2021 - Final	\$1.14	\$43.21	5.73%
2020 - Final	\$0.69	\$40.87	5.43%

Because of the continued increase in taxable values, the City can maintain its current low millage rate of 4.1193 for the eighteenth (18th) consecutive year.

Fire Assessment Fee

The City's Fire Assessment Fee provides a valuable funding mechanism to fund personnel and equipment costs associated with the City's fire services. Within the Fire Rescue Department, there is currently an operational shift towards increasing the number of third-person rescue units to increase emergency management services (EMS) unit availability – a service not eligible for cost recovery through the fire assessment program. Because of this and some one-time costs included in the FY 2024 budget, the fire assessment fee per residential dwelling unit is recommended to decrease from \$338 to \$332 per year resulting in a reduction of \$750 thousand in revenue.

Key Revenue and Expenditure Changes

Highlights of revenue and expenditure changes from the FY 2024 Adopted Budget, including the recommended decision packages, are included in **Attachment 1** and are summarized below:

Revenue Changes - \$19.1 Million		Expenditure Changes - \$19.1 Million	
\$15.0M	Ad Valorem	\$14.3M	Public Safety
\$2.7M	Charges for Services	\$3.2M	Culture and Recreation
\$1.4M	Franchise and Utility Taxes	\$3.6M	Other General Government
\$1.9M	Other Revenues	\$(2.0M)	Transportation and Infrastructure
\$(1.9M)	American Rescue Plan Act		

State revenues such as the Communications Service Tax and Half Cent Sales Tax have not been updated for FY 2025 estimates. These revenue estimates will be updated in the budget once the State releases their estimates.

Commission Priorities

As part of the City's commitment to openness and transparency, the Commission participated in a public goal setting workshop on January 19, 2024 to develop FY 2025 Commission Priorities to articulate the organization's highest priorities for the upcoming year. As a part of the budget process, our management team closely reevaluated every program offered by the City to re-focus efforts and resources to strategically move the most pressing priorities of the City Commission forward.

To ensure the City's long-term financial sustainability, I am recommending a budget that strategically prioritizes the initiatives that are aligned with the City Commission's key objectives. The full listing of recommended service level enhancements are outlined in **Attachment 2**. **Attachment 3** provides highlights of how specific funding allocations in the FY 2025 Preliminary Budget and Community Investment Plan align with the Commission's FY 2025 priorities. This budget continues the City's commitment to supporting public safety through staffing enhancements, competitive compensation packages, and investments in technology and facilities. Details on these initiatives can be found in the Public Safety Investment Overview in **Attachment 4**. Details on how this budget reflects the City's commitment to addressing homelessness can be found in **Attachment 5**.

Key enhancements include:

- Addition of a Chief Waterways Officer
- Fire Rescue Staffing Increases
- Police Department - School Zone Speed Enforcement Camera Program and Administrative Detail Office
- Improvements to meet the maintenance needs of City Parks
- A Shelter Bed Access Program to support those experiencing homelessness.

This budget also includes \$2.5 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 6**). The Special Events funded in the preliminary budget are included as **Attachment 7**. Overall, the preliminary budget makes foundational

investments that will improve the quality of life for our neighbors today and will prepare the City for tomorrow's challenges. These enhancements respond to the needs of a growing community as the City of Fort Lauderdale progresses into the future.

Infrastructure and Community Investment Plan

The City's infrastructure assets need to be carefully managed and maintained to ensure that Fort Lauderdale remains the City you never want to leave. In the FY 2025 – 2029 Preliminary Community Investment Plan, staff has strategically outlined a roadmap that includes all the critical initiatives the City needs to undertake over the next five years. This is done in a strategic, careful, and impactful way to maximize economic development and to maintain and improve quality of life.

The Preliminary FY 2025 – 2029 Community Investment Plan (**Attachment 8**) includes \$21.3 million in General Funds and \$500,000 in Community Block Grant Funds to address the most pressing general infrastructure needs of our community. Key highlights from the Community Investment Plan are listed below:

- \$8.4 million for bridge repairs and replacements
- \$4.4 million for the repair and replacement of roadways and sidewalks
- \$600,000 for Traffic Flow Improvements
- \$500,000 for the Restoration and Replacement of Seawalls
- \$500,000 for Streetlight Improvements

Government Employees' Retirement System (GERS) Cost of Living Adjustment

During the June 4, 2024 City Commission Meeting, the Commission directed staff to evaluate the impact of providing the General Employee Retirement plan a 2.75% cost of living adjustment (COLA) to all retirees, beneficiaries, and DROP members who retired before October 1, 2022. If affirmed unanimously by the City Commission, the impact would be \$2.2 million annually over seven years. If approved by the City Commission by a 4-1 vote, there would be a one-time \$12.5 million impact to the General Fund. **Attachment 9** details the proposal for maintaining a structurally balanced budget by either reducing proposed programmatic enhancements or by delaying certain identified CIP projects.

Replacement Plans

The City has committed to systematically developing new, and updating existing, replacements plans as a part of the annual budget development process. This approach strengthens the City's long-term financial planning and minimizes fluctuations in annual expenditures. Furthermore, replacement schedules ensure that City staff are properly equipped to serve the community and maintain accountability for assets during the annual budgeting process. The preliminary FY 2025 City investment in replacing key equipment and assets, as a part of these plans, is recommended at \$13.7 million. These replacement plans have been provided as part of the preliminary budget information (**Attachments 10 – 16**).

The FY 2025 Preliminary Budget, including detailed department request packages, has been posted on the City's website at the following link: www.fortlauderdale.gov/preliminarybudget.

We are 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 2025 Preliminary Budget with you at a Joint Workshop scheduled for June 18, 2024. I would like to thank the Budget Advisory Board for their assistance in reviewing departmental needs and providing the taxpayer's perspective throughout the budget development process.

While the budgetary information is still preliminary, it conveys the Commission's priorities and provides detailed departmental budget requests and strategies recommended for achieving a structurally balanced budget for FY 2025. The budget invests in the City's highest priorities and charts our course towards a financially sustainable future.

The FY 2025 Proposed Budget and FY 2025 - FY 2029 Community Investment Plan are scheduled to be presented at the City Commission Regular Meeting on July 2, 2024. 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 2025 General Fund Preliminary Budget Summary
- (2) FY 2025 Strategic Service Enhancements
- (3) FY 2025 City Commission Priorities
- (4) Overview of Public Safety Initiatives
- (5) Overview of Funding to Address Homelessness
- (6) FY 2025 Funding to Support External Organizations
- (7) FY 2025 Special Events and Public Space Activation Budget Summary
- (8) FY 2025 – FY 2029 Community Investment Plan
- (9) Options for Cost-of-Living Adjustment Funding for General Employee Retirement System Retirees
- (10) FY 2025 – FY 2029 Fleet Replacement Plan
- (11) FY 2025 – FY 2029 Police Department Animal and Ballistic Vest Replacement Plan
- (12) FY 2025 – FY 2029 Police Department Equipment Plans
- (13) FY 2025 – FY 2034 Fire Rescue Equipment Replacement Plan
- (14) FY 2025 – FY 2034 Fleet Services Critical Equipment Replacement Plan
- (15) FY 2025 PC Replacement Plans
- (16) FY 2025 Information Technology Equipment Replacement Plans

c: Anthony G. Fajardo, Assistant City Manager
Laura Reece, Acting Assistant City Manager
Ben Rogers, Acting Assistant City Manager
Thomas J. Ansbrosio, City Attorney
David R. Soloman, City Clerk
Patrick Reilly, City Auditor
Department Directors
City Manager's Office Managers
Budget Advisory Board



City of Fort Lauderdale General Fund - FY 2025 *Preliminary* Budget Estimates as of June 1, 2024

Preliminary Revenue	\$ 481,607,805
<u>Preliminary Expenditures</u>	<u>\$ 479,014,807</u>
Net	\$ 2,592,998*

Strategic Service Enhancements - \$2.6 Million

Strategic Service Enhancements – \$2.6 million (*Attachment 2*)

Highlights of Revenue Changes \$18.2 Million Increase from FY 2024

Increase in Ad Valorem Revenue - \$15.0 million*

(*Includes \$876 thousand which will be transferred to the Community Redevelopment Agency)

Increase in Electric, Water, Gas, and Sanitation Utility Franchise Fees and Utility Tax Revenues - \$1.4 million

Increase in Police and Firefighter Pension Insurance Premium Tax Revenue - \$1.0 million

Increase in County Shared Gas Tax Remaining in the General Fund - \$1.0 million

Increase in Ambulance and EMS Service Fee Revenues - \$871 thousand

Increase in Public Safety Service Charges - \$685 thousand

Increase in Building Inspection Fee Revenues - \$606 thousand

Increase in Half Cent Sales Tax and Sales and Use Tax - \$556 thousand

Increase in License and Permit Revenues - \$ 368 thousand

Decrease in Pooled Investment Revenue - \$(643 thousand)

Decrease in Fire Assessment Fee Revenue - \$(751 thousand)

Decrease in American Rescue Plan Revenue - \$(1.9 million)

Highlights of Expenditure Changes \$15.6 Million Increase from FY 2024

Increase in Salary and Wage Expense – \$9.3 million

Increase in Health Insurance Expense – \$3.3 million

Increase in Pension Expense – \$3.2 million

Increase in General Liability Expense - \$1.4 million

Increase in Auto Liability, Police Professional Liability, and Property Insurance Expenses - \$1.4 million

Increase in Fleet Replacement, Overhead, and Maintenance Allocations – \$1.4 million

Increase for the First of Three Payments toward Fraternal Order of Police Standby Pay Settlement Agreement - \$1.2 million

Increase in Police and Firefighter Pension Insurance Premium Tax Expense - \$1.0 million

Increase in Social Security, Medicare, and Life Insurance Expenses - \$1.0 million

Increase in Electricity and Water & Sewer Expense - \$1.0 million

Increase in Transfer to the Community Redevelopment Agency – \$876 thousand

Increase in Transfer to the Sanitation Fund - \$491 thousand

Increase in Fire Rescue Equipment Replacement Plan Expense - \$379 thousand

Increase in Information Technology Service Allocation - \$349 thousand

Decrease in Florida East Coast Railway (FEC) Rehabilitation Expense - \$(917 thousand)

Decrease in Transfers to the Fort Lauderdale Executive Airport - \$(1.3 million)

Decrease in One-Time City Hall Transition Costs - \$(1.5 million)

Decrease in Transfer to Fund Community Investment Plan Projects - \$(1.8 million)

Decrease in Equipment and Vehicle Purchase Expenses - \$(5.2 million)

****Preliminary Budget surplus is prior to the incorporation of the recommended strategic service enhancements.***

**Fiscal Year 2025 Recommendations
Strategic Service Enhancement Requests**

Department	Fund	Request Type	Position Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2025 Preliminary Budget
City Clerk's Office	001	Program - Revised	1.0	Laserfiche Content Management System Upgrade and addition of Senior Technical Support Analyst	375,246	269,595	375,246
Total City Clerk's Office			1.0		\$ 375,246	\$ 269,595	\$ 375,246
City Manager's Office	001	Position Request - New	1.0	CMO Administration - Chief Waterways Officer	80,690	77,590	80,690
City Manager's Office	001	Program - New	-	Neighbor Support - Shelter Bed Access Program	330,000	330,000	330,000
City Manager's Office	001	Program - New	-	CMO Administration - Ft. Lauderdale Teachers of the Year Commemoration	15,000	15,000	15,000
City Manager's Office	001	Position Request - New	0.5	Strategic Communications - Part-Time Graphic Designer	60,819	60,783	60,819
Total City Manager's Office			1.5		\$ 486,509	\$ 483,373	\$ 486,509
Development Services Department	001	Program - New	-	New Placemaking Signage for the Henry E. Kinney Tunnel	49,000	-	49,000
Total Development Services Department					\$ 49,000	\$ -	\$ 49,000
Finance Department	001	Program - New	-	Supplier Relations and Outreach Program	12,000	12,000	12,000
Finance Department	001	Program - New	-	Finance Department Reorganization: New Payroll Administration Division	31,274	32,211	31,274
Total Finance Department			-		\$ 43,274	\$ 44,211	\$ 43,274
Fire Rescue Department	001	Position Request - New	5.0	Increasing a 2-Person Medical Rescue Unit to a 3-Person Staffed Unit	1,562,168	1,547,297	564,865
Total Fire Rescue Department			5.0		\$ 1,562,168	\$ 1,547,297	\$ 564,865
Human Resources Department	001	Program - New	-	Sign-On Bonuses	-	53,825	-
Total Human Resources Department			-		\$ -	\$ 53,825	\$ -
Parks and Recreation Department	001	Program - New	-	DC Alexander Park Operational Needs	160,000	160,000	160,000
Parks and Recreation Department	001	Program - Revised	-	Fort Lauderdale Aquatic Center Additional Pool Equipment	171,963	128,274	43,000
Parks and Recreation Department	001	Program - New	1.0	Splashpads Operational Needs	74,614	75,142	74,614
Parks and Recreation Department	001	Program - Revised	(1.0)	Contractual Services for Tennis Programs	95,574	92,790	95,574
Total Parks and Recreation Department			-		\$ 502,151	\$ 456,206	\$ 373,188
Police Department	001	Position Request - New	4.0	Police Operations Janitorial and Maintenance Services	182,913	185,042	182,913
Police Department	001	Program - New	2.0	School Zone Speed Enforcement Camera Program	200,443	117,499	200,443
Police Department	001	Position Request - New	3.0	Detail Office Administration Program	-	-	-
Police Department	001	Program - New	-	Recruitment and Retention Incentive Program	100,000	100,000	100,000
Total Police Department			9.0		\$ 483,356	\$ 402,541	\$ 483,356
Public Works Department	001	Position Request - New	1.0	Resilience Outreach Coordinator	168,400	166,851	168,400
Public Works Department	001	Position Request - New	-	Senior Financial Administrator for Water and Sewer	4,160	4,136	4,160
Total Public Works Department			1.0		\$ 172,560	\$ 170,987	\$ 172,560
Transportation and Mobility Department	001	Capital Outlay	-	Intersection Improvements - Las Olas and SE 2 AVE	45,000	-	45,000
Total Transportation and Mobility Department			-		\$ 45,000	\$ -	\$ 45,000
Total General Fund			17.5		\$ 3,719,264	\$ 3,428,035	\$ 2,592,998
Community Redevelopment Agency (CRA)	101	Program - New	-	CRA - Placemaking Project to Visually Join Lincoln Park and Little Lincoln Park	35,000	-	35,000
Total Community Redevelopment Agency (CRA)			-		\$ 35,000	\$ -	\$ 35,000
Total Community Redevelopment Agency NW Progresso Flagler Heights Area Fund			-		\$ 35,000	\$ -	\$ 35,000
Development Services Department	140	Position Request - New	2.0	Engineering Plan Review Services	188,645	172,902	188,645
Development Services Department	140	Position Request - New	1.0	Private Provider Administrative Support	98,659	93,698	98,659
Development Services Department	140	Program - New	-	Digital Transformation Computer Upgrades	119,880	-	119,880
Total Development Services Department			3.0		\$ 407,184	\$ 266,600	\$ 407,184
Total Building Permits Fund			3.0		\$ 407,184	\$ 266,600	\$ 407,184
Police Department	146	Program - New	-	School Zone Speed Enforcement Camera Program	(25,000)	(25,000)	(25,000)
Total Police Department			-		\$ (25,000)	\$ (25,000)	\$ (25,000)
Total School Crossing Guards Fund			-		\$ (25,000)	\$ (25,000)	\$ (25,000)
Parks and Recreation Department	353	Position Request - New	1.0	Addition of Parks Bond Project Manager	129,221	128,052	129,221
Total Parks and Recreation Department			1.0		\$ 129,221	\$ 128,052	\$ 129,221
Total Parks Bond Fund			1.0		\$ 129,221	\$ 128,052	\$ 129,221
Public Works Department	409	Position Request - New	-	Senior Financial Administrator for Water and Sewer	18,323	18,217	18,323
Total Public Works Department			-		\$ 18,323	\$ 18,217	\$ 18,323
Total Sanitation Fund			-		\$ 18,323	\$ 18,217	\$ 18,323
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Accounts Receivable Automation and Inventory Management Software	90,000	25,000	90,000
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Maintenance Compact Excavation Equipment	70,000	5,679	70,000
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Repairs and Improvements	50,000	50,000	50,000
Parks and Recreation Department	430	Program - Revised	5.0	Cemetery System Part-Time Salaries	378,400	401,000	250,000
Total Parks and Recreation Department			5.0		\$ 588,400	\$ 481,679	\$ 460,000
Total Cemetery System Fund			5.0		\$ 588,400	\$ 481,679	\$ 460,000
Public Works Department	450	Position Request - New	1.0	Senior Financial Administrator for Water and Sewer	92,901	92,368	92,901
Public Works Department	450	Capital Outlay	-	Additional Portable Sewage Pump for Emergencies	65,000	-	65,000
Public Works Department	450	Capital Outlay	-	Portable Welding Machine	30,000	-	30,000
Public Works Department	450	Program - New	-	2025 Comprehensive Water and Sewer Masterplan Update	3,000,000	-	3,000,000
Total Public Works Department			1.0		\$ 3,187,901	\$ 92,368	\$ 3,187,901
Total Water and Sewer Fund			1.0		\$ 3,187,901	\$ 92,368	\$ 3,187,901

**Fiscal Year 2025 Recommendations
Strategic Service Enhancement Requests**

Department	Fund	Request Type	Position Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2025 Preliminary Budget
Public Works Department	451	Position Request - New	-	Senior Financial Administrator for Water and Sewer	15,516	15,427	15,516
Total Public Works Department			-		\$ 15,516	\$ 15,427	\$ 15,516
Total Central Regional Wastewater System Fund			-		\$ 15,516	\$ 15,427	\$ 15,516
Citywide	461	Capital Outlay	-	TAM Stormwater Cleaning & Inspection Program	63,798	48,813	63,798
Transportation and Mobility Department	461	Program - Revised	2.0	Parking Enforcement Program Enhancement	(1,077)	(1,120)	(1,077)
Transportation and Mobility Department	461	Program - New	-	Software Subscription Service Enhancement	50,000	8,500	50,000
Transportation and Mobility Department	461	Position Request - New	1.0	Las Olas Garage Operational Enhancement	143,272	93,858	143,272
Transportation and Mobility Department	461	Program - Revised	-	Lawn and Tree Enhancements	426,381	426,381	426,381
Total Transportation and Mobility Department			3.0		\$ 682,374	\$ 576,432	\$ 682,374
Total Parking System Fund			3.0		\$ 682,374	\$ 576,432	\$ 682,374
Citywide	470	Position Request - New	-	CMO Administration - Chief Waterways Officer	80,690	77,589	80,690
Public Works Department	470	Position Request - New	6.0	Stormwater Engineering Project Management Positions	677,959	1,025,512	677,959
Public Works Department	470	Position Request - New	-	Senior Financial Administrator for Water and Sewer	17,167	17,068	17,167
Public Works Department	470	Program - Revised	8.0	Enhancement of the Stormwater Operations Program	2,787,181	1,548,982	2,787,181
Total Public Works Department			14.0		\$ 3,562,997	\$ 2,669,151	\$ 3,562,997
Total Stormwater Fund			14.0		\$ 3,562,997	\$ 2,669,151	\$ 3,562,997
Information Technology Services Department	581	Program - Revised	-	New Software License Subscriptions	231,647	233,448	231,647
Information Technology Services Department	581	Program - Revised	-	Increase in Motorola Annual Maintenance Agreement	50,000	50,000	50,000
Information Technology Services Department	581	Program - New	-	Microsoft Unified Support	271,394	271,394	271,394
Information Technology Services Department	581	Program - New	-	IT Professional Staff Services	1,096,000	801,000	50,000
Information Technology Services Department	581	Program - Revised	-	Upgrade of Kronos Timekeeping and Telestaff applications	594,090	594,090	594,090
Information Technology Services Department	581	Program - Revised	1.0	Restoration of position reclassified to fill (3) AV Tech position	383,764	381,704	153,432
Information Technology Services Department	581	Program - Revised	-	Public Safety Critical Radio Communication Upgrades	387,205	230,689	387,205
Information Technology Services Department	581	Program - Revised	-	Digital Persona Multi Factor Authentication for Police	135,490	44,950	135,490
Total Information Technology Services Department			1.0		\$ 3,149,590	\$ 2,607,275	\$ 1,873,258
Total Central Services (Information Technology Services) Fund			1.0		\$ 3,149,590	\$ 2,607,275	\$ 1,873,258
Public Works Department	583	Position Request - New	1.0	Automotive and Equipment Specialist and Administrative Assistant	222,734	220,442	128,187
Public Works Department	583	Position Request - New	-	Senior Financial Administrator for Water and Sewer	17,002	16,904	17,002
Total Public Works Department			1.0		\$ 239,736	\$ 237,346	\$ 145,189
Total Vehicle Rental (Fleet) Fund			1.0		\$ 239,736	\$ 237,346	\$ 145,189
Citywide	643	Capital Outlay	-	TAM Stormwater Cleaning & Inspection Program	-	12,216	-
Transportation and Mobility Department	643	Program - Revised	-	Lawn and Tree Enhancements	51,719	51,179	51,719
Transportation and Mobility Department	643	Program - Revised	2.0	Performing Arts Center Enhancement	376,003	236,258	376,003
Total Transportation and Mobility Department			2.0		\$ 427,722	\$ 299,653	\$ 427,722
Total Arts and Science District Garage Fund			2.0		\$ 427,722	\$ 299,653	\$ 427,722
TOTAL FUNDS			48.5		\$ 16,138,228	\$ 10,795,235	\$ 13,512,683

FY 2025 City Commission Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
PUBLIC SAFETY	★The Fire Rescue Department budget includes approximately \$565,000 for the addition of five (5) positions which will add a third firefighter/paramedic to one Medical Rescue Unit beginning in April 2025.
	★The Police Department budget includes \$100,000 to create a Recruitment and Retention Incentive Program which will provide financial incentives to employees and homeowner associations as well as a hiring bonus for new police officers who complete their probation period.
	★The Police Department budget includes approximately \$175,000 to establish a School Zone Speed Enforcement Camera Program which will install automated speed detection systems in school zones for four schools.
	★A police focused public safety survey is funded in the amount of approximately \$48,300 to better understand the perception and satisfaction with the City's police and public safety efforts.
	The CIP includes \$81.9 million of unspent project balance for the Police Headquarters Replacement Project.
	The Police Department budget includes approximately \$714,000 for the replacement of police equipment such as ballistic vests and license plate readers.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$407,000.
	The Police Department budget includes \$344,000 for the continuation of the ShotSpotter Program.
	The Fleet Services budget includes \$9.0 million for the replacement of 86 Public Safety vehicles, per the vehicle replacement schedule, including six Fire Rescue apparatuses.
	The Fire Rescue Department budget includes approximately \$4.3 million for the replacement of equipment such as extrication equipment and bunker gear.
	The CIP includes \$250,000 of unspent project balance for a temporary trailer to serve as the Ocean Rescue Headquarters.
	The CIP includes approximately \$196,000 for the replacement of lifeguard towers as well as approximately \$222,000 of unspent project balance.
HOMELESSNESS INITIATIVES	★The City Manager's Office budget includes \$330,000 for Shelter Bed Access Program which would provide temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	The Neighbor Support Division budget includes approximately \$315,260 to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	The Neighbor Support Division budget includes approximately \$204,384 for the continuation of the Community Court Program which includes one (1) position and helps individuals receive services tailored to their needs, and link participants to restitution projects and onsite social services and treatment providers.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$1.1 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of approximately \$133,022.

FY 2025 City Commission Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
HOMELESSNESS INITIATIVES	The Fire Rescue Department Budget includes \$310,281 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division: - o Community Development Block Grant (CDBG) funding will provide approximately \$226,000 to support local organizations' homelessness assistance and prevention programs. - o 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. - o State Housing Initiative Partnership funding will provide \$1.4 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
AFFORDABLE HOUSING AND ECONOMIC DEVELOPMENT	Entitlement grant funding will continue to support housing opportunity initiatives and is managed by the Housing and Community Development Division: - o HOME Investment Partnerships funding will provide approximately \$202,000 to be used in part to support affordable housing initiatives. - o Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
	The Community Redevelopment Agency budgets includes approximately \$18.9 million to fund incentive programs to attract new businesses and encourage economic development. Another \$70,000 is included to advertise and promote the incentive programs.
	The Public Affairs Division of the City Manager's Office is funded in the amount of approximately \$1.4 million, which includes funding to attract new and support existing businesses including Qualified Target Industry (QTI) Tax Refunds and Economic Development Incentives.
	The Development Services Department budget includes \$48,000 for 3D development mapping.
	The CIP includes \$4.0 million in unspent balances for the replacement of City Hall.
	The CIP includes \$3.5 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$870 thousand to expand sidewalk access within the City.
TRANSPORTATION AND TRAFFIC	★ The Transportation and Mobility Department budget includes \$45,000 to improve the safety at the intersection of Las Olas and SE 2nd Avenue with the implementation of signs and markings.
	★ The Transportation and Mobility Department budget includes approximately \$376,000 to provide for a security presence at the Performing Arts Center Parking Garage as well as to complete a structural assessment.
	The CIP includes \$3.5 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$870 thousand to expand sidewalk access within the City.
	The CIP includes \$6.0 million in unspent project balances to continue the implementation of the Las Olas Mobility Plan.
	The Transportation and Mobility Department budget includes \$1.7 million in ongoing funding to enhance the City's Microtransit Program.
	The CIP includes approximately \$92,828 of unspent project balance for traffic flow improvements as well as \$80,000 for the Riverside Park Traffic Calming Project.
	Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.

FY 2025 City Commission Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
TRANSPORTATION AND TRAFFIC	The Transportation and Mobility Department General Fund budget includes \$50,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	★ The Transportation and Mobility Department budget includes funding to enhance parking enforcement, specifically in the Flagler Village area; this enhancement is expected to be cost neutral due to additional parking revenues.
INFRASTRUCTURE AND RESILIENCE	The CIP includes \$41.2 million in cash funded Stormwater Fund capital projects.
	Approximately \$158,000 is included in the Public Works Department budget for a senior project manager to manage the construction of the new Prospect Lake Water Treatment Plant.
	The CIP includes \$51.1 million in unspent project balances for advanced metering infrastructure which will improve water billing accuracy, provide advanced tools for monitoring, and remotely turn off and on services. The Public Works Department budget includes approximately \$1.0 million for the operation and maintenance of the new advanced water meter infrastructure.
	The CIP includes \$484,100 in funding for the restoration and replacement of seawalls as well as \$2.0 million of unspent project balance.
	The Public Works Department will address water quality through the following initiatives: - o The Public Works Department Water & Sewer Fund budget includes \$136,458 in funding for the Waterway Quality Monitoring Program. - o The Public Works Department budget includes \$398,000 for the Canal Cleaning Program.
	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects; another \$200.0 million was issued in FY 2024 for consent order and other priority water and sewer infrastructure projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$36.9 million remaining to be appropriated from the bond funding.
	The CIP Water/Sewer Master Plan includes \$30.0 million in new cash funded capital projects in addition to over \$83.2 million in unspent project balances. The Central Region Wastewater budget includes \$19.8 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over \$65.0 million in unspent project balances.
	The CIP includes \$157.3 million in unspent project balances for the enabling works needed to connect the City's existing water system to the new Prospect Lake Clean Water Center.
	Design work is underway to support the first tranche of Stormwater improvements in eight (8) neighborhoods, as part of the Fortify Lauderdale program, with the issuance of a Stormwater Bond to support construction planned for FY 2026.
	The CIP includes \$3.8 million for a condition assessment of the City's Watershed Asset Management Plan (WAMP) as well as \$3.8 million of unspent project balance. Additionally, the Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of the WAMP.
	★ The Public Works Department budget includes approximately \$168,000 for a Resilience Outreach Coordinator.
	★ The Public Works Department budget includes approximately \$678,000 for an additional six (6) positions who will manage the construction of new stormwater infrastructure.

FY 2025 City Commission Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
INFRASTRUCTURE AND RESILIENCE	★ The Public Works Department budget includes \$2.8 million to enhance maintenance of stormwater infrastructure following the addition of new stormwater assets.
	★ The Public Works Department budget includes \$3.0 million to develop an updated Comprehensive Water and Sewer Masterplan.
	★ The City Manager's Office budget includes approximately \$161,000 for the addition of a Chief Waterways Officer.
	The CIP includes \$8.4 million for the repair and replacement of bridges as well as \$2.8 million of unspent project balances.
PUBLIC SPACES AND COMMUNITY INITIATIVES	The Development Services Department budget includes approximately \$267,000 for planning and administration of the Historic Preservation Program funded by the General Fund.
	★ Nonprofit organization funding will continue to support 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. Additionally, \$100,000 has been included for improvements to the building being used by the Fort Lauderdale Historic Society, Inc.
	The Development Services Department budget includes approximately \$5.4 million for the enforcement of code concerns, including vacation rental regulations.
	Entitlement grant funding, in the amount of approximately \$907,000, will be used in part to proliferate access to internet in low-income neighborhoods.
	★ The City continues to fund a Chief Education Officer to improve education within the City in the amount of approximately \$139,000. Additionally, \$15,000 is being included for a Teachers of the Year commemoration.
	The CIP includes approximately \$2.8 million in unspent project balances for the Galt Ocean Mile beautification project.
	The CIP includes \$1.9 million for the repair and maintenance of City-owned facilities as well as \$3.5 million of unspent project balances.
	The Parks and Recreation Department budget includes \$23.5 million for the maintenance of parks and medians and Citywide tree services.

**Some of these projects have elements that are components of other programs and initiatives; as such, the funding identified above may extend to multiple Commission Priorities.*

Overview of Public Safety Initiatives

Police Department

Over the past few years, the City Commission has been steadfast in prioritizing patrol service enhancements and in making significant investments in the Police Department. Full details on the upcoming FY 2025 commitments are available in the City Commission Priority Matrix (**Attachment 3**).

To help ensure the City is set up for long-term success while meeting the growing needs of the community, the following strategies have been implemented to bolster police services:

- **Staffing Enhancements:** Over the last three years, the City has increased its personnel complement by forty (40) additional sworn officer positions. In FY 2025, the City plans to fund one (1) additional Police Sergeant position and reassign one (1) Police Officer position that was servicing the Building Fund back to patrol services. In addition, the preliminary budget includes funding for an innovative recruitment program to assist with filling vacancies within the department.
- **Compensation and Benefits:** Last year, the City ratified one of the strongest compensation packages for sworn police officers in Broward County. This landmark agreement included significant pension benefits and additional wages for officers in specialized units estimated at \$2.0 million annually. Such provisions are a testament to the City's unwavering commitment to recruiting and retaining qualified, high performing law enforcement officers.
- **Enhanced Community Presence Initiatives:** The FY 2025 Preliminary Budget allocates \$500,443 in new enhanced funding to launch a school zone speed enforcement program at four (4) elementary and middle schools across the City. This initiative will assist in reducing the speeds of vehicles within school zones during school activation hours. In addition, it will free up sworn personnel, including the City's motor unit, for other critical public safety needs.
- **Technology Improvements:** The FY 2025 budget includes \$233,100 in funding for an additional year of the License Plate Reader (LPR) Expansion Plan, which will add six (6) LPR systems. This strategic investment, coupled with funding to maintain the ShotSpotter service and the City's real-time crime center (RTCC), enables sworn personnel to dedicate more time to proactive policing efforts and to strengthen community relationships with residents.
- **New Police Headquarters:** This \$145 million state-of-the art facility is designed to meet the needs of 21st century policing, which is expected to open in Fall 2025.
- **Grant Initiatives:** In FY 2024, the Fort Lauderdale Police Department received approximately \$1.0 million in Federal grants to hire additional public safety personnel. This includes \$750 thousand in Community Oriented Policing (COPS) funding to hire six (6) new full-time police officers and \$257 thousand for one (1) civilian clinician to start a Co-Responder Pilot program for crisis response involving mental health or substance abuse.

POLICE DEPARTMENT
PERSONNEL
ENHANCEMENTS

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SINCE 2022

Fire Rescue Department

The City Commission has been committed to prioritizing the construction of, and staffing for, the new Fire Rescue substations, along with increasing the number of third-person rescue units. These initiatives aim to decrease service response times and increase unit availability throughout the City. Full details on the upcoming FY 2025 commitments are available in the City Commission Priority Matrix (**Attachment 3**).

To proactively position the City for long-term success and growth, the following strategies have been implemented to strengthen fire rescue services:

- **Staffing Enhancements:** Over the last three years, the City has increased its Fire Rescue General Fund personnel complement by forty-one (41) firefighter positions. In FY 2025, the City plans to appropriate approximately \$565 thousand in enhanced funding to support another five (5) additional Fire Lieutenant positions. This will allow for the April 2025 deployment of an additional third-person rescue unit, which will increase the availability of emergency management services (EMS) units throughout the City.
- **New EMS Substations:** The City is in the process of expanding its public safety infrastructure with the establishment of additional substations, which include: the Downtown EMS Substation and the Heron Garage Substation. The Downtown EMS Substation is anticipated to open in FY 2026, followed by the Heron Garage Substation in FY 2027. Until the Downtown EMS substation officially opens, the new staffing positions are operating out of Fire Station #2, providing enhanced EMS services to the downtown district and surrounding neighborhoods.
- **Compensation and Benefits:** Last year, the City ratified a three-year agreement with the International Association of Firefighters (IAFF) which included considerable wage and pension benefits compared to other municipalities in South Florida. Such provisions ensure that the City can competitively recruit and retain highly qualified firefighter paramedics.
- **Critical Equipment:** The preliminary budget allocates \$803,205 for the replacement of critical equipment such as extrication gear, bunker gear, and trailers. In addition, \$5.3 million in funding is included for the replacement of 19 vehicles, among them a critical fire rescue engine for the department.
- **Fire Station Development:** Nearly \$55 million in funding has been appropriated to support Fire Rescue Bond Projects. Among these projects, Fire Station 13 represents the final project, with \$12.8 million in funding appropriations to date. A significant portion, approximately \$8.1 million, is sourced from the General Fund.
- **Grant Initiatives:** The City has applied for a Staffing for Adequate Fire and Emergency Response (SAFER) grant from the Department of Homeland Security in the amount of \$11.8 million to fund 28 additional firefighter positions. If awarded, the City is committed to providing \$3.5 million in financial support over the three-year grant period.



City of Fort Lauderdale Overview of Funding to Address Homelessness

General Fund Supported

Neighbor Support Division

Homeless Intervention Administrator	\$ 133,022
Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness which provides outreach, education, advocacy, and housing navigation. The Housing Navigation Team offers placement services such as shelter, treatment, and/or housing referrals.	\$ 315,260
Community Court Program which, which includes one (1) position, helps individuals receive services tailored to their needs, and link participants to restitution projects and onsite social services and treatment providers.	\$ 204,384
The City Manager's Office budget includes enhanced funding for the Shelter Bed Access Program which would provide temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.	\$ 330,000

Fire Rescue Department

The Mobile Integrated Health Program – Homeless Action Team connects high utilizers (911 callers with three or more logged calls annually) to public and private resources. The two-person team currently have over 60 active cases which generated more than 410 calls in the last four years.	\$ 310,281
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Police Department

Through partnerships with homelessness advocates, the Homeless Outreach Unit makes contact with over 25,000 individuals. They also manage the reunification funds used to buy bus tickets, airfare, and food vouchers to allow individuals experiencing homelessness to return to their families, friends, or jobs outside of Fort Lauderdale.	\$ 1,134,364
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Total General Fund Financial Support	\$ 2,427,311
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Grant Funded

Housing and Community Development Division

Housing Opportunities for Persons with AIDS (HOPWA) funding will assist with facility-based housing, various rent programs, mortgage assistance, and utilities.	\$ 7,600,000
HOME Investment Partnerships - American Rescue Plan funding will be used in part to assist those experiencing homelessness and to prevent homelessness.	\$ 2,100,000
State Housing Initiative Partnership funding will be used in part to assist to those experiencing homelessness and to prevent homelessness.	\$ 1,400,000
HOME Investment Partnerships funding will be used in part to support affordable housing initiatives.	\$ 202,000
Community Development Block Grant (CDBG) funding will provide support local organizations' homelessness assistance and prevention programs.	\$ 226,000

Total Grant Funded Support	\$ 11,528,000
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FY 2025 City of Fort Lauderdale Funding to Address Homelessness	\$ 13,955,311
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Funding to Support External Organizations

As a part of the annual budget process, the City provides external organizations with funding to support key community services that align with the City's Strategic Plan, annual Commission Priorities, and operational needs. This 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, term length, and time of performance.

The various tables below articulate the organizations recommended for funding in the FY 2025 Budget, the recommended funding amount, and the purpose of the City's contribution.

City of Fort Lauderdale FY 2025 Nonprofit Grant Participation Agreement Funding		
Organization	Recommended Funding	Purpose of 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.
Early Learning Coalition of Broward County, Inc.	\$75,000	Provide subsidized childcare for approximately 2,500 Fort Lauderdale children of eligible low-income families.
First Call for Help of Broward, Inc. dba 211-Broward, Inc.	\$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 kindergarten through 5th 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	To fund a Welcome Center, open to the public, at the Stranahan House which educates residents and visitors of Fort Lauderdale about the region's history, thus furthering the social, cultural, and historic viability of the community.
Subtotal Grant Funding	\$1,076,542	

Funding to Support External Organizations, continued

City of Fort Lauderdale FY 2025 Interlocal Agreement Funding		
Organization	Recommend Funding	Purpose of City's Contribution
Downtown Development Authority of the City of Fort Lauderdale	\$714,285	Redevelop Huizenga Park to add amenities and ensure that the location remains a public park into perpetuity accessible to all residents and visitors. This is the third payment of the City's \$5 million total commitment.
	\$100,000	Operation, maintenance, and programming support for Huizenga Park.
Subtotal Interlocal Agreement Funding	\$814,285	

City of Fort Lauderdale FY 2025 Nonprofit Funding Included in Department Operating Budgets Contracts and Sponsorship		
Organization	Recommended Funding	Purpose of 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 Go Riverwalk magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation	\$273,200	Provide for the programming, beautification, lighting enhancements, 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	\$150,000	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.
Subtotal Contracts and Sponsorship Funding	\$633,600	
GRAND TOTAL FUNDING	\$2,524,427	

City of Fort Lauderdale, Florida Special Events and Public Space Activation Budget Summary

List of Activities	FY 2025 Preliminary Budget
Fourth of July	\$ 450,000
Riverwalk Activation	\$ 273,200
Las Olas Oceanside Park Activation	\$ 119,400
Sistrunk Festival	\$ 110,000
Summer Jamz	\$ 110,000
Great American Beach Party	\$ 103,400
Santa on the Beach and Olas the Snowman*	\$ 80,900
Jazz Brunch	\$ 68,200
Starlight Musicals	\$ 62,000
Downtown Countdown - New Year's Eve	\$ 51,700
King Holiday Parade and Multicultural Festival	\$ 41,400
Juneteenth Festival	\$ 41,400
St. Patrick's Day Parade	\$ 37,400
David Deal Play Day	\$ 31,000
Carlton B. Moore Friends & Family Day	\$ 25,000
Carter Park Jamz	\$ 20,700
Fort LauderBoo	\$ 20,700
Light Up Sistrunk	\$ 20,700
Light Up the Beach	\$ 20,700
Light Up the Galt	\$ 20,700
Pre Labor Day Festival	\$ 20,700
Get Lit - Riverwalk	\$ 17,100
Relay for Life	\$ 10,300
Sips, Sounds, and Splats	\$ 10,300
Viernes Musicales	\$ 10,300
Diwali	\$ 9,200
Noon Tunes	\$ 8,300
Kijiji Moja	\$ 5,200
Menorah Lighting	\$ 2,100
Old School Reunion	\$ 2,100
Pride Parade	\$ 1,600
Big Toy and Truck Extravaganza	\$ 1,100
Kwanzaa Ujamaa	\$ 1,100
Event Support Related Expenses	
Marketing	\$ 53,000
Music License Fees	\$ 10,000
General Fund Total	\$ 1,870,900

*Olas the Snowman was previously funded by the Beach Business Improvement District. CAM #24-0404

Exhibit 1

City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	183,492	183,492	500,000	500,000	500,000	550,000	550,000	2,783,492
108.Housing and Community Development Grants Total		268,207	268,207	500,000	500,000	500,000	550,000	550,000	2,868,207
129.Miscellaneous Federal/State/County Grants									
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	55,570	-	-	-	-	-	55,570
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	189,509	189,509	-	-	-	-	-	189,509
P12858	West Lake Drive Bridge over Mercedes River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
129.Miscellaneous Federal/State/County Grants Total		1,232,205	1,232,205	-	-	18,750,000	-	-	19,982,205
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12560	Greg Brewton Center (DSD)	17,972,957	17,959,199	-	-	-	-	-	17,972,957
140.Building Permits Total		17,996,874	17,983,116	-	-	-	-	-	17,996,874
319.Special Assessments									
P11714	Idlewild Undergrounding of Utilities	538	538	-	-	-	-	-	538
319.Special Assessments Total		538	538	-	-	-	-	-	538
331.General Capital Projects									
FY20221050	Bayview Drive North Bike Lanes	-	-	18,000	-	120,000	-	-	138,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	-	100,000	-	100,000
NEW-381194	Carter Park Pool Infrastructure Improvements	-	-	-	-	1,000,000	-	-	1,000,000
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	-	-	250,000	250,000
NEW-251918	Fort Lauderdale Historical Society Building Improvements	-	-	100,000	-	-	-	-	100,000
NEW-699105	Heron Bay Garage	-	-	-	2,000,000	-	-	-	2,000,000
NEW-955973	Lightning Predictor	-	-	183,000	-	-	-	-	183,000
NEW-932113	NE 26th Street Complete Streets	-	-	-	-	525,000	-	-	525,000
NEW-532532	New Pedestrian Safety Improvements at the Las Olas and SE 5th Ave Intersection	-	-	-	-	-	-	140,000	140,000
NEW-954605	Undergrounding Program	-	-	-	-	-	681,000	-	681,000
FY20221085	Radio Tower Relocation Project	-	-	4,797,593	-	-	-	-	4,797,593
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	287,040	-	-	-	-	287,040
NEW-229665	Riverside Park traffic Calming and Sidewalks	-	-	80,000	-	-	-	-	80,000
FY20210980	SE 9th Ave Pedestrian Connection	-	-	199,920	-	-	-	-	199,920
NEW-959375	South Middle River Mobility Project	-	-	-	-	-	-	75,000	75,000
P10909	SE Fire Station Design & Construction	132,220	41,072	-	-	-	-	-	132,220
P10918	Fire Station 13 Replacement	7,767,534	7,429,094	-	-	-	-	-	7,767,534
P11065	Electrical Improvements New River Docks	589,409	589,409	-	-	-	-	790,000	1,379,409
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 Monument	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	249,726	249,726	-	-	-	-	-	249,726
P11681	SR A1A Streetscape Improvements	1,360,371	263,111	-	-	-	-	-	1,360,371
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252

City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11714	Idlewyld Undergrounding of Utilities	285,607	50,000	-	-	-	-	-	285,607
P11722	Riverwalk Seawall Partial Restoration Northside	4,760,471	4,077,937	-	-	-	-	-	4,760,471
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	15,399	-	-	-	-	-	18,599
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	322	-	-	-	-	-	322
P12010	Bridge Restoration	2,060,405	1,806,553	-	-	1,500,000	1,500,000	2,000,000	7,060,405
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,399,746	216,713	-	-	-	-	-	2,399,746
P12089	Bridge Replacement at Coconut Isle	3,765	3,765	-	-	-	-	-	3,765
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	75,235	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12144	2015 NCIP Sunrise Key Decr Str Posts	26,036	23,036	-	-	-	-	-	26,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	43,579	8,103	-	-	-	-	-	43,579
P12161	Facility Assessment - Roofing Priorities	157,386	157,386	350,000	500,000	500,000	700,000	700,000	2,907,386
P12162	Facility Assessment - HVAC Priorities	2,917,911	2,907,754	725,000	900,000	900,000	600,000	900,000	6,942,911
P12163	Facility Assessment - Exterior Repair / Construction	219,000	219,000	225,000	250,000	250,000	700,000	600,000	2,244,000
P12164	Facility Assessment - Interior Repair/Construction	200,000	200,000	225,000	250,000	250,000	700,000	600,000	2,225,000
P12171	Butler Building Upgrade at GTL Wellfield	2,330,614	2,330,614	-	-	-	-	-	2,330,614
P12247	Broward County Segment II Beach Nourishment	2,440,000	2,440,000	-	-	-	-	-	2,440,000
P12285	Twin Lakes North Annexation Improvements	14,841	14,841	-	-	-	-	-	14,841
P12299	West Lake Drive Bridge Restoration	27,568	4,660	-	-	-	-	-	27,568
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	936,956	936,956	-	-	-	-	-	936,956
P12315	Aquatics Complex Renovations	112,195	46,779	-	-	-	-	-	112,195
P12318	NE 4th Street Improvements	33,151	3,398	-	-	-	1,250,000	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	4,975,305	1,175,305	-	-	-	-	-	4,975,305
P12330	City-Owned Seawall Restoration and Replacement	1,959,943	1,959,943	484,100	1,542,304	1,500,000	2,000,000	2,000,000	9,486,347
P12337	Cordova Road Seawall Replacement	131,573	109,759	-	-	-	-	-	131,573
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	700,000	185,000	-	2,285,000
P12344	Fire Alerting System - Replacement	6,378	6,378	-	-	-	-	-	6,378
P12370	Bill Keith Preserve Shoreline Stabilization Design	365	365	-	-	-	-	-	365
P12373	DC Alexander Park Improvement Project	157,648	91,148	-	-	-	-	-	157,648
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	56,529	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	1,975,722	1,872,309	-	-	-	-	-	1,975,722
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	-	-	-	4,000,000	-	-	-	4,000,000

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12470	NW 15th Avenue Complete Streets Project	24,827	12,838	-	-	-	-	-	24,827
P12503	Lifeguard Tower Replacements	221,534	221,534	196,007	209,727	224,408	235,628	247,409	1,334,713
P12509	Temporary Fire Station 13	212,482	136,906	-	-	-	-	-	212,482
P12517	Annual Concrete & Paver Stones Contract	401,490	219,198	1,500,000	1,500,000	2,000,000	2,000,000	3,646,554	11,048,044
P12518	Annual Asphalt Resurfacing	500,000	-	1,500,000	2,500,000	3,000,000	3,500,000	3,500,000	14,500,000
P12545	Water Tower Lighting	-	-	-	-	500,000	-	-	500,000
P12547	City-County Joint Government Center Campus	21,863	21,863	-	-	-	-	-	21,863
P12549	Seawall Maintenance	650,389	459,708	-	-	-	-	-	650,389
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12585	Galt Ocean Mile Beautification	2,796,228	2,585,978	-	-	-	-	-	2,796,228
P12586	Lake Ridge Plan Implementation	32,085	32,085	-	-	-	-	-	32,085
P12597	NE 1st Street Bridge Replacement	2,675,806	2,675,806	-	-	-	-	5,642,700	8,318,506
P12598	Riverland Road Traffic Calming	68,369	3,980	-	-	1,000,000	-	-	1,068,369
P12600	Traffic Flow Improvements	94,975	60,232	-	-	-	-	-	94,975
P12641	Castle Harbor Isle Bridge Design & Replacement	1,571,929	1,562,431	5,982,900	-	-	-	-	7,554,829
P12691	Fire Station #49 Roof Replacement	59,786	-	-	-	-	-	-	59,786
P12694	City Hall Structural Improvements	45,394	4,577	-	-	-	-	-	45,394
P12695	Hendricks Isle Seawalls Replacement Project	299,167	299,167	-	-	-	-	-	299,167
P12699	Las Olas Isles Signalized Crosswalks	226,331	766	-	-	-	-	-	226,331
P12726	Merle Fogg Seawall Replacement	163,330	12,354	-	-	-	-	-	163,330
P12728	Southeast Isles Seawall Replacement Project	672,534	527,043	-	-	-	-	-	672,534
P12730	Swing Bridge 865748 Electrical And Mechanical Rehabilitations	7,130	(2,870)	-	-	-	-	-	7,130
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,660	3,880	-	-	-	-	-	21,660
P12742	Bass Park Traffic Improvement Project	10,668	5,572	-	-	-	-	-	10,668
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12767	Mills Pond Concession Stand/Restroom Roof Replacement	13,319	13,319	-	-	-	-	-	13,319
P12785	NW 15 AVE Stormwater Improvements FXE	6,459	3,920	-	-	-	-	-	6,459
P12788	River Oaks Traffic Improvements	70,060	10,060	-	-	-	-	-	70,060
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	1,217,673	1,217,673	1,908,700	4,074,200	-	-	-	7,200,573
P12791	SE 13th Street Bridge Replacement	704,268	704,268	500,000	-	5,036,844	-	-	6,241,112
P12792	Sunrise Lane District Streetscapes	159,140	12,645	-	-	-	-	-	159,140
P12793	Streetlight Improvements	933,674	856,938	500,000	500,000	500,000	1,000,000	1,000,000	4,433,674
P12796	Las Olas Mobility	5,499,589	5,499,589	-	-	1,000,000	-	-	6,499,589
P12797	Plant A and Former Trash Transfer Station Remediation	-	-	-	-	-	-	1,800,000	1,800,000
P12838	Print Shop Roof Replacement	39,753	39,753	-	-	-	-	-	39,753
P12839	Fire Station 35 Roof Replacement	23,537	23,537	-	-	-	-	-	23,537
P12844	Fire Station 3 HVAC Removal and Installation	221,330	(3,093)	-	-	-	-	-	221,330
P12850	South Side Cultural Arts Center HVAC System Redesign	16,000	(4,235)	-	-	-	-	-	16,000
P12854	Fire Stn 54 Generator Automatic Transfer Switch Replacement	60,000	8,866	-	-	-	-	-	60,000
P12858	West Lake Drive Bridge over Mercedes River Replacement	474,606	442,225	-	-	2,574,200	-	-	3,048,806
P12859	SE 7th Street Bridge over Rio Cordova Replacement	474,375	441,994	-	-	2,574,200	-	-	3,048,575

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12860	West Lake Drive Bridge over Estelle River Replacement	470,021	437,640	-	-	2,574,200	-	-	3,044,221
P12861	West Lake Drive Bridge over Lucille River Replacement	474,031	441,650	-	-	2,574,200	-	-	3,048,231
P12863	SE 8th Street Bridge Replacement	2,275,089	2,275,089	-	-	-	7,493,670	-	9,768,759
P12864	City Hall Replacement	4,032,868	4,032,868	-	-	-	-	-	4,032,868
P12865	Annual Sidewalk Gap Construction	250,000	250,000	870,000	900,000	1,100,000	2,500,000	2,500,000	8,120,000
P12866	Temporary Trailer for the Ocean Rescue Headquarters	250,000	202,422	-	-	-	-	-	250,000
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	75,000	75,000	-	-	-	-	-	75,000
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	150,000	150,000	-	-	-	-	-	150,000
P12903	Cordova Rd at SE 12th St Safety Improvements	50,000	50,000	-	-	-	-	-	50,000
P12904	District Three Pedestrian Improvements	100,000	100,000	-	-	-	-	-	100,000
P12905	NE 15th Avenue Complete Streets Project	107,425	72,350	-	-	-	-	-	107,425
P12908	Riverland Park Roof and Window Repair	219,067	219,067	-	-	-	-	-	219,067
P12912	SW 11th Ave Swing Bridge	500,000	500,000	-	-	-	-	-	500,000
P12913	Fire Station #2 - 3rd Floor Replacement	106,756	106,756	-	-	-	-	-	106,756
331.General Capital Projects Total		71,590,749	59,815,132	21,332,259	19,826,230	31,903,051	25,145,297	26,391,662	196,189,253
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	37,548	35,895	-	-	-	-	-	37,548
P12518	Annual Asphalt Resurfacing	1,156,986	17,934	-	-	-	-	-	1,156,986
332.Gas Tax Total		1,745,609	604,904	-	-	-	-	-	1,745,609
336.Fire Rescue Bond									
P10909	SE Fire Station Design & Construction	49,748	45,800	-	-	-	-	-	49,748
P10918	Fire Station 13 Replacement	4,295,631	4,295,631	-	-	-	-	-	4,295,631
336.Fire Rescue Bond Total		4,345,379	4,341,431	-	-	-	-	-	4,345,379
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	-	-	-	-	-	-	2,176,937
P12595	NW 15th Ave Streetscape	2,812,805	-	-	-	-	-	-	2,812,805
P12596	Surtax-Sidewalk Connections	360,000	-	-	-	-	-	-	360,000
338.Transportation Surtax Fund Total		5,349,742	-	-	-	-	-	-	5,349,742
346.Central Beach Redevelopment CRA CIP									
P11595	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	SR A1A Streetscape Improvements	132,263	89,125	-	-	-	-	-	132,263
P11900	Las Olas Blvd Corridor Improvements	439,809	439,809	-	-	-	-	-	439,809
P12134	Sidewalk and Paver Replacement	83,342	83,342	-	-	-	-	-	83,342
P12315	Aquatics Complex Renovations	3,286	3,286	-	-	-	-	-	3,286
P12373	DC Alexander Park Improvement Project	1,967	1,967	-	-	-	-	-	1,967
346.Central Beach Redevelopment CRA CIP Total		668,077	624,939	-	-	-	-	-	668,077
347.NW Progresso Flagler Heights CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	20,954	0	-	-	-	-	-	20,954
P12427	Mid Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	419,662	419,662	-	-	-	-	-	419,662

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12507	NPF Streetscape Improvement Project	2,008,707	1,717,347	-	-	-	-	-	2,008,707
P12519	Made to Move Flagler Greenway	736	736	-	-	-	-	-	736
P12621	Provident Park Improvements	1,228,215	1,201,046	-	-	-	-	-	1,228,215
P12789	800 NW 22nd Road Property Purchase	231,545	225,619	-	-	-	-	-	231,545
P12841	Police Substation Buildout	143,827	5,766	-	-	-	-	-	143,827
347.NW Progresso Flagler Heights CRA CIP Total		6,250,526	5,767,056	-	-	-	-	-	6,250,526
348.Central City CRA CIP									
P12557	The NE 4th Ave Complete Street Project	868,675	868,675	-	-	-	-	-	868,675
P12855	Central City Streetscape Improvement Project	1,300,000	1,300,000	200,000	-	-	-	-	1,500,000
348.Central City CRA CIP Total		2,168,675	2,168,675	200,000	-	-	-	-	2,368,675
350.Park Impact Fee Projects									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	94,268	94,268	-	-	-	-	-	94,268
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	2,218,653	11,884	-	-	-	-	-	2,218,653
P12461	Mills Pond Park Artificial Turf	155,593	155,593	-	-	-	-	-	155,593
P12632	Joseph C Cater Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
350.Park Impact Fee Projects Total		6,005,037	3,798,268	-	-	-	-	-	6,005,037
352.Police Bond									
FY20221085	Radio Tower Relocation Project	-	-	3,000,000	-	-	-	-	3,000,000
P12573	New Police Headquarters	67,715,335	8,548,534	-	-	-	-	-	67,715,335
352.Police Bond Total		67,715,335	8,548,534	3,000,000	-	-	-	-	70,715,335
353.Parks Bond									
FY20210005	Future Parks Projects	-	-	60,000,000	-	-	-	-	60,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12563	Property Acquisition Parks Bond	10,973	10,973	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	277,661	226,876	-	-	-	-	-	277,661
P12623	District 4 - SW 5th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12624	District 1 - Lockhart Park	1,524,673	422,647	-	-	-	-	-	1,524,673
P12627	Laudertrail Construction	4,345,931	3,525,098	-	-	-	-	-	4,345,931
P12632	Joseph C Cater Park Improvements	19,384,637	19,071,132	-	-	-	-	-	19,384,637
P12633	Holiday Park Improvements	18,244,096	17,821,314	-	-	-	-	-	18,244,096
P12643	Annie Beck Park	451,838	67,654	-	-	-	-	-	451,838
P12644	Bass Park	6,093,207	726,489	-	-	-	-	-	6,093,207
P12645	Bayview Park	417,610	67,491	-	-	-	-	-	417,610
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	861,075	859,040	-	-	-	-	-	861,075
P12650	Earl Lifshy Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,047,993	314,359	-	-	-	-	-	2,047,993

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	387,500	387,150	-	-	-	-	-	387,500
P12654	Harbordale Park	353,650	353,650	-	-	-	-	-	353,650
P12655	Hortt Park	1,595,317	937,894	-	-	-	-	-	1,595,317
P12656	Imperial Point Entranceway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kaye 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	257,739	257,739	-	-	-	-	-	257,739
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,371,023	1,515,290	-	-	-	-	-	4,371,023
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	208,518	208,518	-	-	-	-	-	208,518
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	473,071	97,718	-	-	-	-	-	473,071
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	304,025	304,025	-	-	-	-	-	304,025
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,336,320	135,721	-	-	-	-	-	1,336,320
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	2,285,132	2,008,542	-	-	-	-	-	2,285,132
P12683	Floranada Park	429,082	429,082	-	-	-	-	-	429,082
P12684	Osswald Park	2,209,895	2,018,770	-	-	-	-	-	2,209,895
P12685	Sunset Park	712,609	704,978	-	-	-	-	-	712,609
P12750	Ann Herman Park Improvements	435,000	435,000	-	-	-	-	-	435,000
P12751	Benneson Park Improvements	412,500	412,500	-	-	-	-	-	412,500
P12752	Bill Keith Preserve Park Improvement	545,000	545,000	-	-	-	-	-	545,000
P12753	Cooley'S Landing Marina Improvement	37,191	(357,808)	-	-	-	-	-	37,191
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	665,000	665,000	-	-	-	-	-	665,000
P12756	Flamingo Park Improvements	940,000	940,000	-	-	-	-	-	940,000
P12757	Floranda Park Improvement	126,218	126,218	-	-	-	-	-	126,218
P12758	Fort Lauderdale Beach Improvement	1,300,000	1,300,000	-	-	-	-	-	1,300,000

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12759	Guthrie Blake Park Improvements	518,982	518,982	-	-	-	-	-	518,982
P12760	Lauderdale Manors Park Improvement	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	Riverland Park Improvement	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	Walker Park Improvement	650,700	650,700	-	-	-	-	-	650,700
P12763	Warbler Wetlands Improvement	705,000	705,000	-	-	-	-	-	705,000
P12771	George English Park Improvements	905,479	905,479	-	-	-	-	-	905,479
P12773	Dillard 6-12 Park Improvements	99,034	992	-	-	-	-	-	99,034
P12775	Stranahan High School Park Improvements	221,579	219,373	-	-	-	-	-	221,579
P12776	North Fork School Park Improvements	781,283	774,147	-	-	-	-	-	781,283
P12777	Sunrise Middle School Park Improvements	1,699,615	1,483,550	-	-	-	-	-	1,699,615
P12778	Westwood Heights Elem Park Improvements	372,817	320,163	-	-	-	-	-	372,817
P12779	Thurgood Marshall Elem Park Improvements	381,028	377,444	-	-	-	-	-	381,028
P12780	Rock Island Elementary Park Improvements	260,540	258,203	-	-	-	-	-	260,540
P12781	Stephen Foster Elementary Park Improvements	497,378	479,493	-	-	-	-	-	497,378
P12782	Harbordale Elem Park Improvements	273,005	270,669	-	-	-	-	-	273,005
P12843	Beach Community Center	531,750	531,750	-	-	-	-	-	531,750
P12907	Riverland Woods Park Improvements	2,362,087	2,362,087	-	-	-	-	-	2,362,087
353.Parks Bond Total		101,565,323	84,656,655	60,000,000	-	-	-	-	161,565,322
354.Utility Undergrounding									
P11715	Las Olas Isles Undergrounding Utilities	721,918	635,066	-	-	-	-	-	721,918
354.Utility Undergrounding Total		721,918	635,066	-	-	-	-	-	721,918
409.Sanitation									
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	223,589	166,009	(235,652)	-	-	-	-	(12,063)
P12797	Plant A and Former Trash Transfer Station Remediation	1,800,000	1,800,000	(1,800,000)	-	-	-	-	-
409.Sanitation Total		2,032,378	1,974,798	(2,035,652)	-	-	-	-	(3,274)
430.Cemetery System									
NEW-384641	Stormwater Improvements at Lauderdale Memorial Park Cemetery	-	-	-	-	-	-	736,063	736,063
NEW-648596	Lauderdale Memorial Park Maintenance Shop Restoration	-	-	250,000	-	-	-	-	250,000
NEW-FY 20240002	Irrigation Upgrades to the Lauderdale Memorial Park Cemetery	-	-	1,614,400	-	-	-	-	1,614,400
NEW-FY 20240003	Office Building Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	216,000	-	-	-	-	216,000
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	322,500	-	-	-	1,884,084
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,223,247	1,123,087	-	-	-	-	-	2,223,247
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	516,890	67,420	-	-	-	-	-	516,890
P12897	Cemetery Security & Access System - LMP & SMP	307,879	168,000	-	-	-	-	-	307,879
430.Cemetery System Total		4,609,600	2,920,091	2,080,400	322,500	-	-	736,063	7,748,563
452.Water Expansion/Impact Fees									
FY20221026	Palm Aire Village East Watermain Rehabilitation	-	-	3,386,011	-	-	-	-	3,386,011
P11465	17th Street Causeway- Large Watermain Replacement	-	-	3,000,000	-	-	-	-	3,000,000
P12604	Small Water Main Replacement - Hendricks Isle	-	-	2,000,000	-	-	-	-	2,000,000
P12803	Poinsettia Drive Small Watermain Improvements	-	-	1,500,000	-	-	-	-	1,500,000
452.Water Expansion/Impact Fees Total		-	-	9,886,011	-	-	-	-	9,886,011

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
454. Water and Sewer - General Capital Projects									
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	537,963	3,187,227	-	-	3,725,190
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	847,081	5,999,121	-	-	6,846,202
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	162,000	-	-	-	162,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	-	1,802,130	-	-	1,802,130
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	695,400	-	6,106,827	6,802,227
FY20221048	Hardening of Wastewater Generators	-	-	-	-	3,015,000	-	-	3,015,000
NEW-005133	Antioch Ave. From Riomar St.to Vistamar St. Watermains	-	-	-	-	-	900,000	-	900,000
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	-	-	2,482,903	-	2,482,903
NEW-095129	New Utility Billing Software	-	-	1,621,165	-	-	-	-	1,621,165
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	-	-	-	-	-	-	507,912	507,912
NEW-504278	Las Olas Boulevard Watermain Replacement	-	-	-	-	-	-	10,385,229	10,385,229
NEW-506357	SE Croissant Park Water Main Upgrades	-	-	-	-	-	6,704,892	-	6,704,892
NEW-629140	Public Works Administration Building AC Ductwork Replacement	-	-	795,000	-	-	-	-	795,000
NEW-652759	Palm Aire East Water Main Upgrades	-	-	-	-	-	1,500,000	-	1,500,000
NEW-877588	Water Main Crossing of the Intracoastal at Oakland Park Boulevard	-	-	-	-	-	1,573,233	-	1,573,233
P10814	Central New River Watermain River Crossings	1,723,213	146,583	-	-	-	-	-	1,723,213
P11465	17th Street Causeway- Large Watermain Replacement	313,594	88,066	-	-	-	-	-	313,594
P11563	Victoria Park Sewer Basin A-19 Rehab	76,703	5,066	-	-	-	-	-	76,703
P11566	Rio Vista Sewer Basin D-43 Rehab	660,310	407,625	-	-	-	-	-	660,310
P11589	Fiveash WTP Disinfection Improvements	12,685	2,315	-	-	-	-	-	12,685
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	1,977,058	758,104	-	-	-	-	-	1,977,058
P11887	NW Second Ave Tank Restoration	66,752	46,052	-	-	-	-	-	66,752
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,047,899	1,310,659	-	-	-	-	-	4,047,899
P12049	Flagler Heights SWR Basin A-21 Laterals	1,598,425	241	-	-	-	-	-	1,598,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	361,974	190,769	-	-	-	-	-	361,974
P12190	Utilities Asset Management System	997,177	822,877	-	-	-	-	-	997,177
P12214	I&I Program Management	-	-	5,099,723	15,796,432	14,900,217	15,496,536	15,222,072	66,514,980
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	244,534	80,538	-	-	-	-	-	244,534
P12294	Fiveash WTP Electrical Voltage Upgrade	282,296	247,574	-	-	-	-	-	282,296
P12296	New Utilities Central Laboratory - Peele Dixie Water	-	-	2,122,382	1,209,000	-	-	-	3,331,382
P12375	Program Management of Consent Order Projects	2,882,164	2,882,164	805,369	672,865	-	-	-	4,360,398
P12383	NE 25th Avenue 24" Force Main Replacement	1,285,309	1,285,309	-	-	-	-	-	1,285,309
P12388	NW 13th Street 24" Force Main Replacement	59,594	59,594	-	-	-	-	-	59,594
P12393	Fiveash Electrical System Replacement	2,562,624	2,562,624	3,191,519	-	-	-	-	5,754,143
P12401	Prpct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	1,298,686	1,003,371	-	1,892,534	-	-	-	3,191,220
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	255,172	(9,877)	-	-	-	-	-	255,172
P12410	Pump Stations C-1 and C-2 Replacement	2,563,675	2,523,585	-	-	-	-	-	2,563,675

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12411	Force Main (B-1 Discharge) Improvements	-	-	-	-	-	-	1,871,501	1,871,501
P12412	Pump Stations A-16 Upgrade	199,849	150,049	-	-	-	-	-	199,849
P12414	Gravity Pipe Impv to Dwtwn Col Systm	100,000	100,000	-	-	-	-	-	100,000
P12416	Watermain Improvements Area 1	-	-	1,571,938	-	-	-	-	1,571,938
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
P12446	Public Works Joint Facility	26,438	0	-	-	-	-	3,190,925	3,217,363
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	6,835,392	2,365,487	-	-	-	-	-	6,835,392
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	1,505,811	1,112,325	-	-	-	-	-	1,505,811
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12485	Fiveash WTP Filters Rehabilitation	218,447	218,447	-	-	-	-	-	218,447
P12525	Utilities Central Warehouse	-	-	1,500,000	-	-	-	-	1,500,000
P12526	Utilities Emergency Operations Center & Administration Build	-	-	5,314,326	-	-	-	-	5,314,326
P12531	North New River Drive East	454,549	22,721	-	-	-	-	-	454,549
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,513,191	1,513,191	-	-	-	-	-	1,513,191
P12605	New Pumping Station Flagler Village A-24	452,828	408,571	-	-	-	-	-	452,828
P12606	Coral Ridge Country Club Estates B-11 Basin Rehabilitation	5,646,385	5,646,385	-	-	-	-	-	5,646,385
P12608	Triplex Pumping Station Rehabilitation	298,506	278,822	2,892,381	2,892,381	-	-	-	6,083,268
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,230,346	2,230,346	-	-	-	-	-	2,230,346
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	3,464	3,464	-	-	-	-	-	3,464
P12727	Fiveash Water Treatment Plant Valves Replacement	380,114	68,866	-	-	-	-	-	380,114
P12765	New Water Treatment Plant - Prospect Lake WTP	19,363,473	8,018,673	-	-	-	-	-	19,363,473
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12802	SW 29th Street Small Watermains	836,902	836,802	-	-	-	-	-	836,902
P12803	Poinsettia Drive Small Watermain Improvements	196,165	97,873	-	-	-	-	-	196,165
P12805	Small Watermain Abandonment - SE 25th Avenue	116,358	93,603	-	551,199	-	-	-	667,557
P12806	Public Works Admin Bldg Generator Replacement	748,144	(134,679)	-	-	-	-	-	748,144
P12807	Pumping Station D-34 Emergency Generator	794,182	773,879	-	-	-	-	-	794,182
P12808	North Andrews FEC Railway Watermain Replacement	244,889	186,102	-	252,359	-	-	-	497,248
P12809	SE 15th Avenue Force Main Replacement	2,435,472	2,013,817	-	400,525	-	-	-	2,835,997
P12823	Laudergate Isles Small Watermain Improvements	-	-	-	-	444,773	642,436	-	1,087,209
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	-	985,661	-	-	-	985,661
P12831	Pump Station A-7 Redundant Forcemain	-	-	1,622,776	-	-	-	-	1,622,776
P12862	Prosect Wellfield Electrical & Signal Improvements	397,260	108,350	-	-	-	-	-	397,260
P12868	Wellfield Communications	300,000	300,000	208,415	300,000	-	-	-	808,415
P12869	Excavate and Dispose of Dry Lime Sludge	1,992,169	1,904,724	3,000,000	3,000,000	-	-	-	7,992,169
P12870	Equipment Replacement at Re-Pump Station A	498,854	6,168	-	-	-	700,000	-	1,198,854
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	861,628	861,628	69,032	-	-	-	-	930,660
P12872	Sewer Basin A-99 Collection System Rehabilitation (I&I)	2,488,326	2,488,326	-	-	-	-	-	2,488,326
P12873	Sewer Basin D-7 Collection System Rehabilitation (I&I)	1,287,182	1,287,182	-	-	-	-	-	1,287,182

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12898	Public Works Admin Bldg Elevator Upgrades	84,250	84,250	-	-	-	-	-	84,250
P12899	New Downtown Sanitary Sewer Pump Station A-5	1,500,000	1,500,000	1,123,453	-	-	-	-	2,623,453
454. Water and Sewer - General Capital Projects Total		82,020,124	53,698,317	30,937,479	29,500,000	30,043,868	30,000,000	37,284,466	239,785,936
455. Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	-	9,000,000	-	9,000,000
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	12,587,961	2,091,238	-	14,679,199
NEW-797432	Equipment Replacement at Re-Pump Stations B & E	-	-	-	-	-	-	1,400,000	1,400,000
P00401	Regional Renewal & Replacement	2,772,962	2,524,945	212,717	60,169	-	104,841	-	3,150,689
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	134,305	-	-	-	-	-	373,867
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Electrical Upgrade	87,979	87,979	-	-	-	-	-	87,979
P12114	Electrical/ SCADA Evaluation	356,617	356,617	-	-	-	-	-	356,617
P12169	GTL Odor Control Dewatering Bldg	5,218,601	-	-	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	159,219	67,272	-	-	-	-	-	159,219
P12171	Butler Building Upgrade at GTL Wellfield	406,593	406,593	-	-	-	-	-	406,593
P12176	George T. Lohmeyer WWTP Motor Control	6,882,757	6,705,994	-	8,614,952	8,614,952	-	-	24,112,661
P12190	Utilities Asset Management System	299,154	57	200,000	-	-	-	-	499,154
P12252	GTL Interior Painting	448,138	-	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	-	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,781,037	1,470,814	-	-	-	-	-	1,781,037
P12387	Effluent Pipe 54-Inch Forcemain Replacement	4,070,382	2,323,062	-	-	-	-	-	4,070,382
P12438	Freight Elevator Replacement - GTL WWTP	1,361,740	1,361,740	-	-	-	-	-	1,361,740
P12468	George T. Lohmeyer WWTP Chlorine Scrubber	-	-	-	525,400	-	-	-	525,400
P12528	GTL Chlorine Flash Mix Remodel	10,889,739	688,580	-	-	-	-	-	10,889,739
P12529	Effluent Pumps Standby Generator and Administration Building	14,110,807	6,426,994	-	-	-	-	-	14,110,807
P12530	Deepwell Electric Power Instrm & Control	674,620	417,944	-	-	-	-	-	674,620
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	244,732	70,433	420,000	-	-	-	-	664,732
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	-	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	3,337,079	2,221,422	-	-	-	-	-	3,337,079
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,655,246	(1,713,985)	-	-	-	-	-	1,655,246
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	3,267,187	2,321,685	1,273,600	5,180,000	-	-	-	9,720,787
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,050,000	850,000	-	-	-	-	-	1,050,000
P12830	Repump B to George English Park 42" Rehabilitation	-	-	-	-	-	10,411,577	22,676,786	33,088,363
P12874	George T. Lohmeyer Belt Presses Replacement	592,209	592,209	8,393,888	3,905,957	-	-	-	12,892,054
P12875	George T. Lohmeyer WWTP Secondary Server	100,000	100,000	317,453	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	828,972	28,228	9,057,432	2,100,000	-	-	-	11,986,404
455. Central Regional Wastewater System Total		64,826,135	28,347,704	19,875,090	20,386,478	21,202,913	21,607,656	24,076,786	171,975,058
461. Parking System									
NEW-338020	Oakland Park Parking Lot Improvements	-	-	750,000	2,750,000	-	-	-	3,500,000
NEW-487346	Las Olas Garage Improvements	-	-	3,000,000	-	250,000	750,000	3,000,000	7,000,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	-	-	250,000	250,000

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11660	Parking Admin Bldg Structural Repairs	229	229	-	-	-	-	-	229
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Repairs	1,874,640	875,476	-	750,000	3,000,000	-	-	5,624,640
P12378	North Beach Parking Lot	320,822	242,871	-	-	-	-	-	320,822
P12434	SW 2nd Avenue Median Parking	39,406	39,406	-	-	-	-	-	39,406
P12509	Temporary Fire Station 13	422,472	48,885	-	-	-	-	-	422,472
P12513	FTL Beach Parking Lots Improvements	1,117,447	598,195	-	-	-	-	-	1,117,447
P12687	Federal Courthouse Parking Garage	2,111,290	1,832,430	-	-	-	-	-	2,111,290
P12705	Parking Facility Rehabilitation	-	-	-	-	250,000	3,250,000	750,000	4,250,000
P12736	George English Parking Lot Improvements	9,479	3,119	-	-	-	-	-	9,479
P12737	Nautical Parking Lot Improvements	206,772	19,737	-	-	-	-	-	206,772
P12738	Venice Lot Parking Improvements	193,449	171,229	-	-	-	-	-	193,449
P12739	Pelican Lot Parking Improvements	200,051	177,831	-	-	-	-	-	200,051
P12740	Parking Meter Technology	1,085,529	886,701	-	250,000	250,000	-	-	1,585,529
P12766	Commercial Road Parking Improvements	3,736,628	744,420	-	-	-	-	-	3,736,628
P12810	Parking Wayfinding Barrier Island Signage	331,312	201,134	-	-	-	-	-	331,312
P12851	Holiday Park Parking Garage	499,801	(199)	-	-	-	-	-	499,801
P12877	Galt Shops West Improvements	739,469	733,243	-	-	-	-	-	739,469
P12878	North & South Galt Lot Improvements	219,144	177,019	-	-	-	-	-	219,144
P12879	City Hall Parking Garage Improvements	500,000	372,942	5,000,000	-	-	-	-	5,500,000
P12880	Parking Facility Electric Vehicle Charging Stations	133,617	95,455	150,000	150,000	150,000	150,000	150,000	883,617
P12891	Holiday Park Parking Garage	500,000	500,000	-	-	-	-	-	500,000
461.Parking System Total		14,250,066	7,728,629	8,900,000	3,900,000	3,900,000	4,150,000	4,150,000	39,250,066
468.Airport									
NEW-955211	MGR-Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	84,000	-	-	84,000
P12070	Master Plan Update	1,688	1,593	-	-	-	-	-	1,688
P12189	Airfield Electrical Vault Improvements	452,075	452,075	-	-	-	-	-	452,075
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtrot Relocation	521,104	521,104	-	-	-	-	-	521,104
P12261	FXE Dwtwn Helistop Elevator Replacement	15,402	15,402	-	-	-	-	-	15,402
P12355	Airport Drainage Improvments Phase 1	1,251,304	1,238,317	-	-	-	-	-	1,251,304
P12356	Aviation Equipment & Service Facility Expansion	3,381,199	1,633,433	-	-	-	-	-	3,381,199
P12358	FXE Airfield Signage Replacement	27,025	27,025	-	-	-	-	-	27,025
P12455	Taxiway Intersection Improvements	51,251	51,251	-	-	-	-	-	51,251
P12459	Parcel 21B Nra Mitigation and Maintenanc	34,170	0	-	-	-	-	-	34,170
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,373,858	1,269,441	-	-	-	-	-	1,373,858
P12520	Runway Incursion Mitigation	1,109,760	1,109,760	-	-	-	-	-	1,109,760
P12521	Runway 31 Bypass Taxiways	591,495	154,426	-	-	-	-	-	591,495
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	511,094	27,084	-	-	-	-	-	511,094
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	-	-	217,500	-	357,769
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Western Extension	-	-	31,290	389,880	-	-	-	421,170

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12612	Runway 9 Taxiway Intersection Improvment	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B & Q Realignment	422,469	422,469	-	-	-	-	-	422,469
P12707	Runway 13-31 Pavement Sealing	221,896	221,896	-	-	-	-	-	221,896
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	250,240	38,562	-	-	-	-	-	250,240
P12764	FXE Runway 9-27 Rehabilitation Project	2,293,497	1,193,497	-	-	-	-	-	2,293,497
P12770	FXE Decorative Street Posts - Phase II	378,199	27,214	-	-	-	-	-	378,199
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	(623)	-	-	-	-	-	1,916
P12811	Runway 9-27 Pavement Rehabilitation Project	158,046	158,046	-	-	-	-	-	158,046
P12812	FY20221079	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	118,731	118,731	-	-	-	-	-	118,731
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L & P Extension & Run-Up Area	58,750	58,750	-	95,000	-	367,080	-	520,830
P12882	Runway 9 Parallel Taxiway Extension	75,655	75,655	471,600	750,000	-	-	-	1,297,255
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	46,750	46,750	123,250	-	-	-	-	170,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	76,200	76,200	512,000	-	-	-	-	588,200
468.Airport Total		14,874,222	10,388,505	1,138,140	1,234,880	84,000	584,580	-	17,915,821
470.Stormwater									
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	-	-	883,265	-	-	883,265
FY20200821	Flagler Village Neighborhood Improvements	-	-	-	672,409	-	-	-	672,409
FY20210943	NW 30th Avenue and NW 17th Court Stormwater Improvements	-	-	405,664	-	-	-	-	405,664
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvements	-	-	783,730	-	-	-	-	783,730
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	713,928	-	-	-	-	713,928
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	408,058	-	-	-	-	408,058
FY20210947	2555 NE 11th Street Stormwater Improvements	-	-	442,451	-	-	-	-	442,451
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	391,482	-	-	-	-	391,482
FY20210949	1200 SE 20th Street Stormwater Improvements	-	-	678,281	-	-	-	-	678,281
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	367,725	-	-	-	-	367,725
FY20210951	1161 SW 30 Avenue Stormwater Improvements	-	-	536,782	-	-	-	-	536,782
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	-	464,989	-	-	-	464,989
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	-	604,916	-	-	-	604,916
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	777,302	-	-	-	777,302
FY20221014	West Las Olas Stormwater Improvements	-	-	-	900,822	-	-	-	900,822
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	511,916	-	-	-	511,916
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	398,082	-	-	-	398,082
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	522,670	-	-	-	522,670
FY20221018	Poinsettia Heights North Shore Neighborhood Stormwater Infra	-	-	-	566,668	-	-	-	566,668
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	-	1,000,000	-	1,000,000
NEW-069492	804 S Rio Vista Boulevard Stormwater Improvements	-	-	-	-	-	-	318,188	318,188
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	-	-	657,087	657,087
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	-	-	600,003	600,003
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	592,978	-	592,978

City of Fort Lauderdale
Preliminary Budget FY 2025 - 2029 Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	-	1,762,657	-	1,762,657
NEW-439992	Stormwater Station # 1 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	3,784,570	3,784,570
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	364,124	-	364,124
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	-	1,728,095	-	1,728,095
NEW-527833	1630 NE 20th Street Stormwater Improvements	-	-	-	-	-	-	605,509	605,509
NEW-537952	NW 9th Court Stormwater Improvements	-	-	-	-	345,093	-	-	345,093
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	-	-	475,206	-	-	475,206
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	-	-	513,012	513,012
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	322,044	-	322,044
NEW-733847	2600 SW 18th Terrace Stormwater Improvements	-	-	-	-	-	-	377,609	377,609
NEW-736864	SW 12th Court Stormwater Improvements	-	-	-	-	517,781	-	-	517,781
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall Replacements	-	-	-	-	-	-	392,317	392,317
NEW-916627	1733 NW 3rd Avenue Stormwater Improvements	-	-	-	-	-	-	361,872	361,872
NEW-942198	Stormwater Station # 2 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	772,530	772,530
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	-	1,065,993	-	-	1,065,993
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	409,384	-	-	409,384
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	1,369,095	-	-	1,369,095
P11419	Riveroaks Stormwater Park	380,303	311,139	-	-	-	-	-	380,303
P11843	Progresso Area Stormwater Improvements	67,989	48,113	-	-	-	-	-	67,989
P11844	Durrs Area Stormwater Improvements	24,598	24,598	-	-	-	-	-	24,598
P11845	Dorsey Riverbend Area Stormwater Improvements	25,892	25,892	-	-	-	-	-	25,892
P11868	River Oaks Stormwater Improvements	4,572	4,572	-	-	-	-	-	4,572
P12034	1416 SE 11 Court Stormwater Improvements	156,093	156,093	-	-	-	-	-	156,093
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	15,484	15,484	-	-	-	-	-	15,484
P12082	Victoria Park Tidal and Stormwater Improvements	115,992	4,961	16,493,913	-	-	-	-	16,609,905
P12123	EOC Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	932,163	862,104	-	-	-	-	-	932,163
P12264	Drainage Canal Dredging	1,249,276	1,243,078	-	-	-	-	-	1,249,276
P12435	Breakers Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	-	1,055,753
P12446	Public Works Joint Facility	1,636,281	1,607,689	-	-	-	-	-	1,636,281
P12478	Stormstation 1 Fixed Emerg Generators	447,399	84,142	-	-	-	-	-	447,399
P12479	Stormstation 2 Fixed Emerg Generators	374,081	44,319	-	-	-	-	-	374,081
P12615	1544 Argyle Drive Stormwater Improvements	233,424	2,320	-	-	-	-	-	233,424
P12616	NE 16th Street Stormwater Improvements	84,610	84,610	-	-	-	-	-	84,610
P12617	1801 NE 45th Street Stormwater Improvements	20,521	20,521	-	-	-	-	-	20,521
P12700	Plant A Stormwater Treatment Facility Upgrades	248,076	248,076	1,235,652	-	-	-	-	1,483,728
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	725,854	723,408	-	-	-	-	-	725,854
P12710	NW 21st Avenue Pipe Rehabilitation	619,232	111,895	-	-	-	-	-	619,232
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	296,882	296,882	-	-	-	-	-	296,882
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	206,343	206,343	-	-	-	-	-	206,343

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	277,370	195,720	-	-	-	-	-	277,370
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	207,680	207,680	-	-	-	-	-	207,680
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	140,380	140,380	-	-	-	-	-	140,380
P12719	Melrose Manors Neighborhood Improvements	1,596,619	1,596,619	-	-	-	-	-	1,596,619
P12743	Osceola Creek Restoration Project	1,959,289	254,075	-	-	-	-	-	1,959,289
P12749	NE 14 Street Stormwater Improvements	40,604	(1)	-	-	-	-	-	40,604
P12786	3030 Holiday DR Stormwater Improvements	103,312	103,312	-	-	-	-	-	103,312
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	748,072	748,072	-	-	-	-	-	748,072
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	714,239	714,239	-	-	-	-	-	714,239
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	17,460	11,833	-	-	-	-	-	17,460
P12820	Holly Heights Drive Stormwater Improvements	467,249	339,606	-	-	-	-	-	467,249
P12852	Stormwater Masterplan - Phase 2	-	-	15,000,000	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	564,950	564,950	-	-	-	-	-	564,950
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12887	NE 4th Street Drainage Improvements	508,844	508,844	-	-	-	-	-	508,844
P12888	Watershed Asset Management Plan (WAMP) - Condition Assessmen	3,750,000	-	3,750,000	3,750,000	3,750,000	3,750,000	-	18,750,000
P12893	Ponce de Leon Dr Stormwater Improvements	147,940	147,940	-	-	-	-	-	147,940
470.Stormwater Total		21,712,778	14,263,215	41,207,666	9,169,774	8,815,817	9,519,898	8,382,697	98,808,630
473.Stormwater Bond									
23SWCIP	Special Assessment Bonds 2023A Construction - Stormwater	63,046,916	63,046,916	(63,046,916)	-	-	-	-	-
P11842	Edgewood Stormwater Improvements	658,139	(23)	-	-	-	-	-	658,139
P11843	Progresso Area Stormwater Improvements	13,490,096	10,490,225	6,215,631	-	-	-	-	19,705,727
P11844	Durrs Area Stormwater Improvements	22,583,500	19,646,135	-	-	-	-	-	22,583,500
P11845	Dorsey Riverbend Area Stormwater Improvements	26,127,808	(7,229,093)	-	-	-	-	-	26,127,808
P11868	River Oaks Stormwater Improvements	6,197,742	50,005	-	-	-	-	-	6,197,742
P12074	Southeast Isles Tidal and Stormwater Improvements	4,050,323	4,046,892	39,857,154	-	-	-	-	43,907,477
P12082	Victoria Park Tidal and Stormwater Improvements	2,250,000	-	16,974,131	-	-	-	-	19,224,131
P12695	Hendricks Isle Seawalls Replacement Project	92,169	92,169	-	-	-	-	-	92,169
P12719	Melrose Manors Neighborhood Improvements	2,273,818	1,513,367	-	100,000,000	-	-	-	102,273,818
P12728	Southeast Isles Seawall Replacement Project	413,465	(5,121)	-	-	-	-	-	413,465
P12743	Osceola Creek Restoration Project	1,142,633	525,404	-	-	-	-	-	1,142,633
P12745	River Oaks Stormwater Pump Stations	5,665,951	1,094,891	-	-	-	-	-	5,665,951
P12852	Stormwater Masterplan - Phase 2	2,495,876	373,218	-	235,000,000	-	-	250,000,000	487,495,876
473.Stormwater Bond Total		150,488,436	93,644,985	-	335,000,000	-	-	250,000,000	735,488,436
493.Water & Sewer System Line of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	8,043,767	8,043,767	-	-	-	-	-	8,043,767
P11465	17th Street Causeway- Large Watermain Replacement	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P12214	I&I Program Management	23,315,728	8,925,760	-	-	-	-	-	23,315,728
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12608	Triplex Pumping Station Rehabilitation	12,939,536	12,939,536	-	-	-	-	-	12,939,536
P12827	Small Water Main Replacement - SW 31st Avenue	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	2,620,000	2,213,301	-	-	-	-	-	2,620,000

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
493. Water & Sewer System Line of Credit Capital Projects Total		60,920,100	46,123,433	-	-	-	-	-	60,920,100
494. Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	157,310,167	74,099,691	-	-	-	-	-	157,310,167
494. Prospect Lake Water Treatment Plant - Enabling Works Total		157,310,167	74,099,691	-	-	-	-	-	157,310,167
495. Water and Sewer Master Plan									
P10814	Central New River Watermain River Crossings	309,763	126,478	-	-	-	-	-	309,763
P11080	Port Condo Small Water Main Improvements	16,878	16,878	-	-	-	-	-	16,878
P11465	17th Street Causeway- Large Watermain Replacement	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	48,670	(4,895)	-	-	-	-	-	48,670
P11589	Fiveash WTP Disinfection Improvements	13,174,656	9,473,616	-	-	-	-	-	13,174,656
P11901	Victoria Pk Sth SM Watermains Improvemnt	6,886	6,886	-	-	-	-	-	6,886
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,701,413	1,573,848	-	-	-	-	-	1,701,413
P12049	Flagler Heights SWR Basin A-21 Laterals	383,623	262,829	-	-	-	-	-	383,623
P12214	I&I Program Management	23,315,728	23,315,728	-	-	-	-	-	23,315,728
P12375	Program Management of Consent Order Projects	430,549	2,295	-	-	-	-	-	430,549
P12383	NE 25th Avenue 24" Force Main Replacement	12,013,536	6,303,976	-	-	-	-	-	12,013,536
P12388	NW 13th Street 24" Force Main Replacement	287,534	287,534	-	-	-	-	-	287,534
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	6,801	6,801	-	-	-	-	-	6,801
P12393	Fiveash Electrical System Replacement	219,307	219,307	-	-	-	-	-	219,307
P12396	Peele Dixie Surge Protection Upgrades	66,008	66,008	-	-	-	-	-	66,008
P12400	Prospect Wellfield EIC Studies & Testing	183,832	183,832	-	-	-	-	-	183,832
P12410	Pump Stations C-1 and C-2 Replacement	574,209	574,209	-	-	-	-	-	574,209
P12414	Gravity Pipe Impv to Dwntrwn Col System	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12456	Sewer Basin D-40 Rehab	104,206	403	-	-	-	-	-	104,206
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12605	New Pumping Station Flagler Village A-24	17,950	2,379	-	-	-	-	-	17,950
P12608	Triplex Pumping Station Rehabilitation	13,248,346	13,191,888	-	-	-	-	-	13,248,346
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	335,105	335,105	-	-	-	-	-	335,105
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	297,779	-	-	-	-	-	-	297,779
P12803	Poinsettia Drive Small Watermain Improvements	186,313	-	-	-	-	-	-	186,313
P12827	Small Water Main Replacement - SW 31st Avenue	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	2,620,000	2,620,000	-	-	-	-	-	2,620,000
495. Water and Sewer Master Plan Total		89,126,725	78,061,209	-	-	-	-	-	89,126,725
496. Water & Sewer Regional Master Plan									
P12375	Program Management of Consent Order Projects	2,421	230	-	-	-	-	-	2,421
P12383	NE 25th Avenue 24" Force Main Replacement	4,296,853	6,672	-	-	-	-	-	4,296,853
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force M	28,211,686	671,897	-	-	-	-	-	28,211,686
P12387	Effluent Pipe 54-Inch Forcemain Replacement	46,573,804	2,275,441	-	-	-	-	-	46,573,804
P12528	GTL Chlorine Flash Mix Remodel	911,675	183	-	-	-	-	-	911,675
P12529	Effluent Pumps Standby Generator and Administration Building	13,557,073	10,600,339	-	-	-	-	-	13,557,073
P12566	Redundant Sewer Force Main North to GTL WWTP	15,881	15,881	-	-	-	-	-	15,881
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	51,115,872	51,115,872	-	-	-	-	-	51,115,872
496. Water & Sewer Regional Master Plan Total		144,685,265	64,686,515	-	-	-	-	-	144,685,265

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
497.Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake WTP	288,775,672	-	-	-	-	-	-	288,775,672
497.Water Meter Replacement Fund Total		288,775,672	-	-	-	-	-	-	288,775,672
498.Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	51,086,281	6,086,281	-	-	-	-	-	51,086,281
498.Water Meter Replacement Program Total		51,086,281	6,086,281	-	-	-	-	-	51,086,281
581.Central Services (Information Technology Services)									
P11937	Enterprise Resource Planning (ERP)	710,293	63,167	300,000	273,000	240,400	275,000	225,000	2,023,693
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	322,781	273,483	-	-	-	-	-	322,781
581.Central Services (Information Technology Services) Total		1,036,918	340,494	300,000	273,000	240,400	275,000	225,000	2,350,318
583.Vehicle Rental (Fleet)									
NEW-761848	Fleet Infrastructure Improvements	-	-	250,000	-	-	-	-	250,000
P12363	GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833	EV Charger Installation at City Facilities	200,000	199,662	100,000	100,000	100,000	-	-	500,000
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	113,677	113,677	-	-	-	-	-	113,677
583.Vehicle Rental (Fleet) Total		351,334	350,996	350,000	100,000	100,000	-	-	901,334
643.Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts & Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
643.Arts and Science District Garage Total		193,540	193,540	-	-	-	-	-	193,540
778.Florida Department of Transportation (FDOT)									
NEW-955211	MGR-Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	336,000	-	336,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	348,000	217,500	-	565,500
P12588	Runway 9 Western Extension	-	-	31,190	389,880	-	-	-	421,070
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	380,000	-	367,080	-	747,080
P12882	Runway 9 Parallel Taxiway Extension	-	-	1,886,400	3,000,000	-	-	-	4,886,400
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	493,000	-	-	-	-	493,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	2,048,000	-	-	-	-	2,048,000
778.Florida Department of Transportation (FDOT) Total		-	-	4,458,590	3,769,880	348,000	920,580	-	9,497,050
779.Federal Aviation (FAA)									
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	3,915,000	-	3,915,000
P12588	Runway 9 Western Extension	-	-	561,420	7,017,940	-	-	-	7,579,360
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	-	-	6,607,440	-	6,607,440
779.Federal Aviation (FAA) Total		-	-	561,420	7,017,940	-	10,522,440	-	18,101,800
Grand Total		1,435,922,523	673,353,127	202,691,403	431,000,682	115,888,049	103,275,451	351,796,674	2,640,999,784

Options for Cost of Living Adjustment Funding for General Employee Retirement System Retirees

At the June 4, 2024, City Commission Conference Meeting, the City Commission discussed a proposal from the City of Fort Lauderdale General Employees Retirement System (“GERS”) Board of Trustees to fund a 2.75% cost-of-living adjustment (COLA) for 1,496 retired City employees and their beneficiaries. Following the discussion, staff was tasked with identifying potential funding options for the request and to incorporate the proposals for additional discussion and consideration as part of the FY 2025 Preliminary Budget presentation. The following outlines various options for how this new retirement benefit could be funded depending on the level of City Commission approval.

Funding for this enhanced benefit is not currently included in the preliminary budget.

Based upon the actuarial valuation report, the financial impact of the COLA proposal is summarized below segmented by the various City funds. If the Mayor and the City Commission unanimously approve the proposal, the \$12.5 million unfunded liability created by the COLA can be amortized over 5 or 7 years. However, without unanimous approval, the full amount would need to be funded in FY 2025.

Allocation of costs related to the General Employees Retirement System is based on the funding sources associated with the types of work undertaken by City employees. The City employs a diverse range of professionals such as parks supervisors, water treatment plant operators, and managers to oversee the City’s Executive Airport. The expense allocation, by fund, is provided below:

Fund	Allocation	7 Years	5 Years	Lump Sum
General Fund	49.5%	\$ 1,065,718	\$ 1,403,623	\$ 6,184,951
Building Fund	4.1%	87,371	115,075	507,067
Sanitation Fund	3.4%	73,811	97,214	428,367
Cemetery System	0.9%	18,472	24,329	107,202
Water and Sewer	24.1%	519,884	684,722	3,017,172
Central Regional	1.3%	28,801	37,933	167,149
Parking System	3.2%	69,099	91,009	401,022
Airport	1.7%	36,179	47,650	209,966
Stormwater Fund	4.6%	98,595	129,856	572,200
Project Management Fund	2.5%	53,592	70,584	311,021
City Property and Casualty Insurance	0.5%	10,781	14,199	62,567
Central Services (Information Technology Services)	3.8%	82,573	108,754	479,214
Unified Customer Service Fund	0.4%	8,102	10,671	47,021
Total		\$ 2,152,978	\$ 2,835,619	\$ 12,494,919

Since the two major funding sources are the General Fund and the Water and Sewer Fund, this exhibit only addresses those funds in the options below. However, all relevant funds would contribute based upon the identified allocations in the listing above.

Option #1 - Lump Sum Payment

If the Commission does not unanimously support the proposal, the City would need to identify \$12.5 million in one-time funding to support this expense. Of this, \$6.2 million would be from the General Fund and \$3.0 million would come from the Water and Sewer Fund. Given that this is a one-time expenditure, there are two (2) primary sources the City would typically look to: Fund Balance in the

General Fund and the delay of capital projects in the Water and Sewer Fund. Additionally, the City could explore identifying other one-time costs within the budget.

General Fund - Fund Balance

The fund balance in the General Fund is maintained to ensure that the City has the resources to quickly respond to unexpected emergencies, such as hurricanes, and to leverage grant opportunities like the recent appropriation to support the Community Oriented Police Services (COPS) Hiring Grant.

The fund balance in the General Fund is currently \$6.1 million over the City's FY 2025 Fund Balance Target.

\$111.9 million - Current Estimated Unrestricted General Fund Balance

\$105.8 million - FY 2025 Fund Balance Target (at 25%)

\$6.1 million – Amount over the City's FY 2025 Fund Balance

Alternate strategies include postponing planned CIP projects for FY 2025 or identifying other one-time expenses that could be deferred or eliminated from the budget. A complete list of the proposed FY 2025 CIP projects is provided in **Attachment 8** of the Preliminary Memo.

Water and Sewer Fund – Delay Planned Community Investment Plan Projects

The Water and Sewer Fund is currently under its target fund balance due to increased debt service from recent bond issuances and mid-year appropriations to support critical programs such as the Lead and Copper Rule Revision Compliance program.

As a result, if a lump sum payment was approved by the City Commission, Staff would recommend funding the Water and Sewer Fund's \$3.0 million contribution by delaying planned capital expenditures. Below is the listing of the City's planned FY 2025 Water and Sewer Fund CIP Projects.

Water and Sewer Community Investment Plan Projects FY 2025

• Utilities Emergency Operations Center and Admin Building	\$ 5,314,326
• Inflow and Infiltration (I&I) Program Management	\$ 5,099,723
• Fiveash Electrical System Replacement	\$ 3,191,519
• Excavate and Dispose of Dry Lime Sludge	\$ 3,000,000
• Triplex Pumping Station Rehabilitation	\$ 2,892,381
• New Utilities Central Laboratory – Peele Dixie	\$ 2,122,382
• Pump Station A-7 Redundant Forcemain	\$ 1,622,776
• New Utility Billing System	\$ 1,621,165
• Watermain Improvements Area 1	\$ 1,571,938
• Utilities Central Warehouse	\$ 1,500,000
• New Downtown Sanitary Sewer Pump Station A-5	\$ 1,123,453
• Program Management of Consent Order Projects	\$ 805,369
• Public Works Administration Building A/C Ductwork	\$ 795,000
• Wellfield Communications	\$ 208,415
• Fiveash Replacement of the Rotary Mechanisms	\$ 69,032

TOTAL WATER AND SEWER FUND CIP FY 2025 FUNDING	\$ 30,937,479
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Option #2 - Payment Over Time (5-years or 7-years)

If the approval for this new benefit is unanimous, the City can finance it over a term of up to seven years. Since this would be an ongoing payment, the annual expense would need to be built into the City's operating budget. To maintain a structurally balanced budget, the City would need to either reduce ongoing expenses or increase ongoing revenues to support this endeavor.

Below, Staff outlined alternatives based upon a seven-year amortization schedule, which would be the least impactful to the budget. Additionally, staff have considered options to increase either the City millage rate or to adjust the current water and sewer rate structure to support this expense.

General Fund - Removal of Budget Enhancements

The General Fund's required contribution equates to approximately 0.02 mills in the City's 4.1193 millage rate. While the Property Appraiser's initial estimates were slightly lower than anticipated, the preliminary budget includes \$2.6 million in enhanced services through the prudent prioritization of funding. To fund the \$1.1 million COLA payment in the General Fund, a portion of these services could be removed from the FY 2025 operating budget or delayed to future fiscal years. A listing of strategic enhancements for consideration is provided below:

- \$565K - Fire Rescue Staffing Increases
- \$375K – Enhancements to the City Clerk's Record Management System and Technical Support
- \$373K - Improvements to meet the maintenance needs of City Park
- \$330K - Shelter Bed Access Program
- \$183K – Police Operations Janitorial and Maintenance Services
- \$168K – Resilience Outreach Coordinator
- \$100K – Police Office Recruitment and Retention Incentive Program
- \$ 81K - Addition of a Chief Waterways Officer

Water and Sewer Fund - Removal of Budget Enhancements

The Water and Sewer fund's preliminary budget, includes \$3.2 million in enhanced services not previously provided in prior years, though a majority of the enhancements are dedicated to one-time initiatives such as a Comprehensive Water and Sewer Masterplan Update. To fund the \$520 thousand initial GERS payment, a portion of these services could be removed from the preliminary budget. A listing of strategic enhancements for consideration is provided below:

- \$3.0M – 2025 Comprehensive Water and Sewer Masterplan Update
- \$95K – Portable Sewage Pump and Welding Machine
- \$93K – Senior Financial Administrator position

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
General Fund - 001										
Development Services										
2017	Ford	Fusion Hybrid	Fusion Hybrid	38,212	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	42,841	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	37,084	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	41,088	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	100,904	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	32,439	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	41,419	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	64,087	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	65,160	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	F150	F150	41,096	8	\$ -	\$ 34,056	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	36,611	9	\$ -	\$ 33,299	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	39,719	9	\$ -	\$ 33,299	\$ -	\$ -	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	25,210	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	35,693	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	49,184	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	24,271	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	47,109	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	19,670	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2019	Ford	Escape	Escape	39,754	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	23,347	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	28,162	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	18,162	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	8,935	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Nissan	Altima	Altima	21,766	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2022	Ford	Escape Hybrid	Escape Hybrid	13,470	7	\$ -	\$ -	\$ -	\$ -	\$ 32,530
Development Services			Number of FY 2025 Replacements		9	\$ 297,000	\$ 100,654	\$ 210,468	\$ -	\$ 255,808
Fire Rescue										
2009	Pierce	Velocity	Velocity	91,686	15	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -
2019	Freightliner	M2-106	M2-106	85,401	6	\$ 559,334	\$ -	\$ -	\$ -	\$ -
2019	Freightliner	M2-106	M2-106	111,483	6	\$ 559,334	\$ -	\$ -	\$ -	\$ -
2016	Freightliner	M2-106	M2-106	108,213	9	\$ 559,334	\$ -	\$ -	\$ -	\$ -
2016	Freightliner	M2-106	M2-106	93,098	9	\$ 559,334	\$ -	\$ -	\$ -	\$ -
2016	Freightliner	M2-106	M2-106	10	9	\$ 559,334	\$ -	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	41,322	6	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	60,338	6	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	56,685	8	\$ 48,679	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	32,506	8	\$ 48,679	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	58,209	8	\$ 48,679	\$ -	\$ -	\$ -	\$ -
2020	Toyota	Tacoma	Tacoma	14,434	4	\$ 37,434	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	74,498	9	\$ 34,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	74,121	9	\$ 34,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	92,768	9	\$ 34,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	37,059	9	\$ 34,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	105,439	8	\$ 34,000	\$ -	\$ -	\$ -	\$ -
2017	EZ Go	2Five	2Five	3,494	8	\$ 16,644	\$ -	\$ -	\$ -	\$ -
2022	John Deere	HPX615E Gator	HPX615E Gator	264	2	\$ 14,300	\$ -	\$ -	\$ -	\$ -
2015	Pierce	Arrow XT	Arrow XT	77,635	11	\$ -	\$ 1,148,549	\$ -	\$ -	\$ -
2016	Freightliner	M2-106	M2-106	90,151	10	\$ -	\$ 559,334	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	27,215	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Kawasaki	Mule 4010	Mule 4010	145	8	\$ -	\$ 13,547	\$ -	\$ -	\$ -
2018	Kawasaki	Mule 4010	Mule 4010	289	8	\$ -	\$ 13,547	\$ -	\$ -	\$ -
2015	Pierce	Arrow XT	Arrow XT	75,165	12	\$ -	\$ -	\$ 910,856	\$ -	\$ -
2015	Pierce	Arrow XT	Arrow XT	71,661	12	\$ -	\$ -	\$ 910,856	\$ -	\$ -
2018	Freightliner	M2-106	M2-106	89,991	9	\$ -	\$ -	\$ 481,753	\$ -	\$ -
2017	Ford	F450	F450	58,949	8	\$ -	\$ -	\$ 481,463	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	33,276	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	50,549	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Silverado	Silverado	62,061	7	\$ -	\$ -	\$ 50,176	\$ -	\$ -
2020	Chevrolet	Silverado	Silverado	35,454	7	\$ -	\$ -	\$ 43,471	\$ -	\$ -
2019	Nissan	Frontier	Frontier	32,758	8	\$ -	\$ -	\$ 36,071	\$ -	\$ -
2021	Club Car	Carryall 500	Carryall 500	-	6	\$ -	\$ -	\$ 14,573	\$ -	\$ -
2021	Club Car	Villager	Villager	2	6	\$ -	\$ -	\$ 14,384	\$ -	\$ -
2020	Ford	F550	F550	64,305	7	\$ -	\$ -	\$ -	\$ 497,900	\$ -
2020	Ford	F550	F550	36,748	7	\$ -	\$ -	\$ -	\$ 497,900	\$ -
2020	Ford	F550	F550	36,789	7	\$ -	\$ -	\$ -	\$ 497,900	\$ -
2020	Ford	T350	T350	34,436	8	\$ -	\$ -	\$ -	\$ 52,914	\$ -
2020	Chevrolet	Silverado	Silverado	48,974	8	\$ -	\$ -	\$ -	\$ 50,176	\$ -
2020	Chevrolet	Silverado	Silverado	33,870	8	\$ -	\$ -	\$ -	\$ 50,176	\$ -
2020	Chevrolet	Silverado	Silverado	54,087	8	\$ -	\$ -	\$ -	\$ 48,004	\$ -
2020	Chevrolet	Silverado	Silverado	37,082	8	\$ -	\$ -	\$ -	\$ 48,004	\$ -
2020	Kawasaki	Mule 4010	Mule 4010	138	8	\$ -	\$ -	\$ -	\$ 13,542	\$ -
2018	Sutphen	Monarch - E8	Monarch - E8	53,990	11	\$ -	\$ -	\$ -	\$ -	\$ 1,158,905
2022	Ford	F550 RC 4x2 DRW	F550 RC 4x2 DRW	20,248	7	\$ -	\$ -	\$ -	\$ -	\$ 512,837
2022	Ford	F550 RC 4x2 DRW	F550 RC 4x2 DRW	25,165	7	\$ -	\$ -	\$ -	\$ -	\$ 512,837
2022	Ford	F550 Rc 4X2 Drw Ambulance	F550 Rc 4X2 Drw Ambulance	3,529	6	\$ -	\$ -	\$ -	\$ -	\$ 471,827
2022	Ford	F550 Rc 4X2 Drw Ambulance	F550 Rc 4X2 Drw Ambulance	836	6	\$ -	\$ -	\$ -	\$ -	\$ 395,695
2022	Ford	F550 Rc 4X2 Drw Ambulance	F550 Rc 4X2 Drw Ambulance	1,674	6	\$ -	\$ -	\$ -	\$ -	\$ 395,695
2020	Ford	Ranger	Ranger	33,620	8	\$ -	\$ -	\$ -	\$ -	\$ 40,928
2022	Toyota	Camry Hybrid	Camry Hybrid	14,255	7	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Fire Rescue			Number of FY 2025 Replacements		19	\$ 5,281,085	\$ 1,812,227	\$ 3,102,738	\$ 1,756,516	\$ 3,523,724
Parks and Recreation										
2018	Freightliner	M2-106	M2-106	36,361	8	\$ 185,000	\$ -	\$ -	\$ -	\$ -
2021	Toro	Groundsmaster 4000D	Groundsmaster 4000D	261	5	\$ 90,610	\$ -	\$ -	\$ -	\$ -
2017	Vermeer	Sc802	Sc802	240	8	\$ 73,840	\$ -	\$ -	\$ -	\$ -
2018	Ford	F550	F550	23,651	6	\$ 68,456	\$ -	\$ -	\$ -	\$ -
2017	Ford	F350	F350	27,972	8	\$ 50,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F350	F350	23,431	8	\$ 47,113	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	21,981	8	\$ 45,619	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	12,623	8	\$ 44,000	\$ -	\$ -	\$ -	\$ -
2016	John Deere	5065E	5065E	64	8	\$ 43,357	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	26,781	8	\$ 40,314	\$ -	\$ -	\$ -	\$ -
2016	Toro	Reelmaster 3100D	Reelmaster 3100D	100	9	\$ 39,265	\$ -	\$ -	\$ -	\$ -
2021	Toro	Workman Hd	Workman Hd	839	5	\$ 30,004	\$ -	\$ -	\$ -	\$ -
2021	Toro	Workman Hd	Workman Hd	254	5	\$ 30,004	\$ -	\$ -	\$ -	\$ -
2021	Toro	Groundsmaster 7200D	Groundsmaster 7200D	139	5	\$ 28,532	\$ -	\$ -	\$ -	\$ -
2021	Toro	Groundsmaster 7200D	Groundsmaster 7200D	996	5	\$ 28,532	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	1,527	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	235	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -

CAM #24-0404

Exhibit 1

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	969	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	8,264	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	-	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	919	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2021	Toro	Z-Master	Z-Master	445	5	\$ 15,977	\$ -	\$ -	\$ -	\$ -
2021	Toro	Z-Master	Z-Master	1,909	5	\$ 15,977	\$ -	\$ -	\$ -	\$ -
2021	Toro	Z-Master	Z-Master	364	5	\$ 15,977	\$ -	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	33	6	\$ 13,439	\$ -	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	21	6	\$ 13,000	\$ -	\$ -	\$ -	\$ -
2016	Toro	687	687	11	9	\$ 8,905	\$ -	\$ -	\$ -	\$ -
2019	Arrow	Silent Sentinel	Silent Sentinel	5	5	\$ 5,945	\$ -	\$ -	\$ -	\$ -
2019	Arrow	Silent Sentinel	Silent Sentinel	9	5	\$ 5,945	\$ -	\$ -	\$ -	\$ -
2017	Case	580Sn	580Sn	2,479	9	\$ -	\$ 157,188	\$ -	\$ -	\$ -
2020	Century Industries	Mobile Stage	Mobile Stage	18	6	\$ -	\$ 153,860	\$ -	\$ -	\$ -
2016	Toro	Groundsmaster 4500D	Groundsmaster 4500D	850	10	\$ -	\$ 95,152	\$ -	\$ -	\$ -
2016	Toro	Groundsmaster 4000D	Groundsmaster 4000D	1,616	10	\$ -	\$ 88,925	\$ -	\$ -	\$ -
2018	Bandit	XP15	XP15	281	8	\$ -	\$ 83,374	\$ -	\$ -	\$ -
2018	John Deere	3039R	3039R	838	8	\$ -	\$ 70,231	\$ -	\$ -	\$ -
2016	Toro	Greensmaster 3150-Q	Greensmaster 3150-Q	392	10	\$ -	\$ 55,257	\$ -	\$ -	\$ -
2016	Toro	Workman Hdx	Workman Hdx	2,005	10	\$ -	\$ 49,079	\$ -	\$ -	\$ -
2017	Ford	F350	F350	28,248	9	\$ -	\$ 45,326	\$ -	\$ -	\$ -
2017	Ford	T250	T250	48,849	9	\$ -	\$ 44,559	\$ -	\$ -	\$ -
2018	Chevrolet	Colorado	Colorado	18,488	8	\$ -	\$ 38,966	\$ -	\$ -	\$ -
2016	Toro	Workman Hd	Workman Hd	554	10	\$ -	\$ 36,947	\$ -	\$ -	\$ -
2016	Toro	Workman Hdx	Workman Hdx	1,934	10	\$ -	\$ 35,954	\$ -	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	33,794	8	\$ -	\$ 34,755	\$ -	\$ -	\$ -
2017	Nissan	Frontier	Frontier	12,222	9	\$ -	\$ 32,112	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	38,564	9	\$ -	\$ 31,041	\$ -	\$ -	\$ -
2016	Toro	Groundsmaster 7200	Groundsmaster 7200	1,823	10	\$ -	\$ 29,600	\$ -	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	20,098	9	\$ -	\$ 28,214	\$ -	\$ -	\$ -
2021	Toro	Groundsmaster 7200	Groundsmaster 7200	806	6	\$ -	\$ 24,212	\$ -	\$ -	\$ -
2016	Toro	Greensmaster 1600	Greensmaster 1600	144	10	\$ -	\$ 14,520	\$ -	\$ -	\$ -
2016	Toro	Workman Md	Workman Md	1,589	10	\$ -	\$ 14,132	\$ -	\$ -	\$ -
2021	Honda	Pioneer SXS700	Pioneer SXS700	1,961	5	\$ -	\$ 13,561	\$ -	\$ -	\$ -
2018	International	7300	7300	42,363	9	\$ -	\$ -	\$ 271,008	\$ -	\$ -
2018	Freightliner	M2-106	M2-106	19,902	9	\$ -	\$ -	\$ 217,078	\$ -	\$ -
2018	Freightliner	M2-106	M2-106	18,686	9	\$ -	\$ -	\$ 212,414	\$ -	\$ -
2020	International	MV607	MV607	18,762	7	\$ -	\$ -	\$ 198,299	\$ -	\$ -
2018	Ford	F550	F550	3,266	8	\$ -	\$ -	\$ 198,000	\$ -	\$ -
2020	International	MV607	MV607	23,444	7	\$ -	\$ -	\$ 186,135	\$ -	\$ -
2020	Peterbilt	337	337	14,704	7	\$ -	\$ -	\$ 156,809	\$ -	\$ -
2020	Peterbilt	337	337	5,084	7	\$ -	\$ -	\$ 148,846	\$ -	\$ -
2020	Peterbilt	337	337	3,655	7	\$ -	\$ -	\$ 122,597	\$ -	\$ -
2018	Ford	F450	F450	12,670	9	\$ -	\$ -	\$ 115,000	\$ -	\$ -
2017	Ford	F450	F450	32,948	10	\$ -	\$ -	\$ 79,085	\$ -	\$ -
2017	Ford	F450	F450	30,403	10	\$ -	\$ -	\$ 79,085	\$ -	\$ -
2020	Ford	F450	F450	21,303	7	\$ -	\$ -	\$ 76,908	\$ -	\$ -
2016	John Deere	5055E	5055E	724	10	\$ -	\$ -	\$ 62,077	\$ -	\$ -
2023	Toro	Reelmaster 3100D	Reelmaster 3100D	-	4	\$ -	\$ -	\$ 46,460	\$ -	\$ -
2022	Toro	MH400	MH400	-	5	\$ -	\$ -	\$ 41,438	\$ -	\$ -
2022	Columbia	Utilitruck	Utilitruck	1,919	5	\$ -	\$ -	\$ 36,328	\$ -	\$ -
2022	Toro	Versa-Vac	Versa-Vac	3	5	\$ -	\$ -	\$ 34,709	\$ -	\$ -
2022	Toro	Z-Master 7500D	Z-Master 7500D	184	5	\$ -	\$ -	\$ 21,447	\$ -	\$ -
2022	Toro	Z-Master 7500D	Z-Master 7500D	330	5	\$ -	\$ -	\$ 20,983	\$ -	\$ -
2022	Toro	Z-Master 7500D	Z-Master 7500D	343	5	\$ -	\$ -	\$ 20,983	\$ -	\$ -
2022	Toro	Greensmaster	Greensmaster	-	5	\$ -	\$ -	\$ 14,343	\$ -	\$ -
2021	Club Car	Tempo	Tempo	102	6	\$ -	\$ -	\$ 13,237	\$ -	\$ -
2021	Club Car	Carryall 500	Carryall 500	1,434	5	\$ -	\$ -	\$ 13,140	\$ -	\$ -
2022	Toro	687	687	3	5	\$ -	\$ -	\$ 9,315	\$ -	\$ -
2021	Freightliner	M2-106	M2-106	12,374	8	\$ -	\$ -	\$ -	\$ 218,780	\$ -
2020	Bobcat	S650	S650	312	8	\$ -	\$ -	\$ -	\$ 105,887	\$ -
2017	Ford	E450	E450	6,700	10	\$ -	\$ -	\$ -	\$ 97,358	\$ -
2019	Isuzu	NPR HD	NPR HD	25,061	9	\$ -	\$ -	\$ -	\$ 88,468	\$ -
2019	John Deere	5075E	5075E	667	8	\$ -	\$ -	\$ -	\$ 83,682	\$ -
2017	Ford	F450	F450	47,812	11	\$ -	\$ -	\$ -	\$ 81,462	\$ -
2019	Bandit	18XP	18XP	355	9	\$ -	\$ -	\$ -	\$ 78,769	\$ -
2020	Kubota	M5-091	M5-091	202	8	\$ -	\$ -	\$ -	\$ 77,964	\$ -
2019	Ford	F450	F450	21,045	8	\$ -	\$ -	\$ -	\$ 76,908	\$ -
2019	John Deere	5075E	5075E	619	9	\$ -	\$ -	\$ -	\$ 75,817	\$ -
2017	Ford	F450	F450	16,045	11	\$ -	\$ -	\$ -	\$ 72,973	\$ -
2017	Ford	F550	F550	9,480	11	\$ -	\$ -	\$ -	\$ 72,446	\$ -
2018	Ford	F550	F550	5,492	10	\$ -	\$ -	\$ -	\$ 70,055	\$ -
2017	Ford	F450	F450	26,211	11	\$ -	\$ -	\$ -	\$ 68,000	\$ -
2019	Ford	F350	F350	23,504	8	\$ -	\$ -	\$ -	\$ 65,564	\$ -
2017	Ford	F350	F350	21,454	11	\$ -	\$ -	\$ -	\$ 63,700	\$ -
2017	Ford	F350	F350	31,056	11	\$ -	\$ -	\$ -	\$ 63,700	\$ -
2017	Ford	F350	F350	33,079	10	\$ -	\$ -	\$ -	\$ 63,700	\$ -
2018	Ford	F350	F350	17,238	10	\$ -	\$ -	\$ -	\$ 63,700	\$ -
2018	Ford	F350	F350	17,305	10	\$ -	\$ -	\$ -	\$ 63,700	\$ -
2019	Ford	T250	T250	24,719	10	\$ -	\$ -	\$ -	\$ 61,908	\$ -
2018	Ford	T350	T350	40,583	10	\$ -	\$ -	\$ -	\$ 61,902	\$ -
2023	Toro	Workman Multipro	Workman Multipro	15	5	\$ -	\$ -	\$ -	\$ 58,169	\$ -
2017	Ford	F350	F350	26,828	11	\$ -	\$ -	\$ -	\$ 58,000	\$ -
2018	Ford	F250	F250	22,948	10	\$ -	\$ -	\$ -	\$ 56,822	\$ -
2019	Ford	F250	F250	20,943	9	\$ -	\$ -	\$ -	\$ 56,822	\$ -
2019	Ford	F250	F250	11,293	9	\$ -	\$ -	\$ -	\$ 56,822	\$ -
2020	Ford	F250	F250	13,085	8	\$ -	\$ -	\$ -	\$ 56,822	\$ -
2018	Toro	Procore 1298	Procore 1298	595	10	\$ -	\$ -	\$ -	\$ 55,138	\$ -
2020	Nissan	NV2500	NV2500	29,107	8	\$ -	\$ -	\$ -	\$ 49,802	\$ -
2023	Toro	Reelmaster 3100D	Reelmaster 3100D	124	5	\$ -	\$ -	\$ -	\$ 47,908	\$ -
2017	Ford	F350	F350	11,675	11	\$ -	\$ -	\$ -	\$ 47,085	\$ -
2017	Ford	F250	F250	38,437	11	\$ -	\$ -	\$ -	\$ 46,880	\$ -
2020	Ford	T250	T250	17,243	8	\$ -	\$ -	\$ -	\$ 46,260	\$ -
2017	Ford	T250	T250	39,529	11	\$ -	\$ -	\$ -	\$ 45,895	\$ -
2017	Ford	T250	T250	29,370	11	\$ -	\$ -	\$ -	\$ 45,895	\$ -
2017	Ford	T250	T250	25,573	11	\$ -	\$ -	\$ -	\$ 45,895	\$ -
2017	Ford	T250	T250	23,769	11	\$ -	\$ -	\$ -	\$ 45,895	\$ -
2017	Ford	T250	T250	7,874	11	\$ -	\$ -	\$ -	\$ 45,895	\$ -
2018	Genie	Tz-34/20	Tz-34/20	65	10	\$ -	\$ -	\$ -	\$ 44,404	\$ -
2017	Ford	F250	F250	40,075	11	\$ -	\$ -	\$ -	\$ 43,811	\$ -

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2017	Ford	F250	F250	30,266	11	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2017	Ford	F250	F250	14,315	11	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2017	Ford	F250	F250	29,605	11	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2017	Ford	F250	F250	31,034	11	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2017	Ford	F250	F250	22,279	11	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2017	Ford	F250	F250	28,516	11	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2020	Nissan	NV1500	NV1500	15,567	8	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2020	Nissan	NV1500	NV1500	14,687	8	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2020	Nissan	NV1500	NV1500	22,793	8	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2017	Ford	F250	F250	24,291	11	\$ -	\$ -	\$ -	\$ 44,680	\$ -
2017	Ford	F250	F250	22,908	11	\$ -	\$ -	\$ -	\$ 44,680	\$ -
2020	Ford	T150	T150	19,949	8	\$ -	\$ -	\$ -	\$ 42,341	\$ -
2018	Chevrolet	Silverado	Silverado	20,979	10	\$ -	\$ -	\$ -	\$ 41,733	\$ -
2019	Dodge	Ram	Ram	6,949	8	\$ -	\$ -	\$ -	\$ 41,733	\$ -
2020	Nissan	NV2500	NV2500	18,203	8	\$ -	\$ -	\$ -	\$ 40,971	\$ -
2019	Ford	T250	T250	40,756	9	\$ -	\$ -	\$ -	\$ 40,657	\$ -
2016	John Deere	3038E	3038E	778	11	\$ -	\$ -	\$ -	\$ 40,191	\$ -
2018	Ford	F150	F150	20,056	10	\$ -	\$ -	\$ -	\$ 36,079	\$ -
2017	Ford	F150	F150	14,663	10	\$ -	\$ -	\$ -	\$ 35,708	\$ -
2023	Toro	ZMaster 72'	ZMaster 72'	5	5	\$ -	\$ -	\$ -	\$ 26,794	\$ -
2022	Toro	Sand Pro 3040	Sand Pro 3040	-	5	\$ -	\$ -	\$ -	\$ 25,707	\$ -
2017	Texas Trailers	FB2514B	FB2514B	5	11	\$ -	\$ -	\$ -	\$ 12,465	\$ -
2017	Texas Trailers	EQ1814B	EQ1814B	24	11	\$ -	\$ -	\$ -	\$ 12,133	\$ -
2019	Texas Trailers	EQ2010GV	EQ2010GV	2,034	10	\$ -	\$ -	\$ -	\$ 11,694	\$ -
2017	Texas Trailers	EQ2014B	EQ2014B	127,769	11	\$ -	\$ -	\$ -	\$ 9,509	\$ -
2022	Freightliner	M2-106	M2-106	7,526	7	\$ -	\$ -	\$ -	\$ -	\$ 236,724
2022	Freightliner	M2-106	M2-106	15,843	7	\$ -	\$ -	\$ -	\$ -	\$ 235,624
2021	John Deere	310SI	310SI	361	8	\$ -	\$ -	\$ -	\$ -	\$ 159,586
2018	Freightliner	B2	B2	24,646	12	\$ -	\$ -	\$ -	\$ -	\$ 156,238
2021	Peterbilt	220	220	6,307	9	\$ -	\$ -	\$ -	\$ -	\$ 130,378
2020	Ford	F350	F350	13,590	8	\$ -	\$ -	\$ -	\$ -	\$ 68,193
2022	Ford	T350	T350	19,175	8	\$ -	\$ -	\$ -	\$ -	\$ 68,193
2019	Ford	F350	F350	23,637	10	\$ -	\$ -	\$ -	\$ -	\$ 67,531
2018	Ford	T350	T350	30,003	11	\$ -	\$ -	\$ -	\$ -	\$ 63,759
2019	Ford	T250	T250	24,422	10	\$ -	\$ -	\$ -	\$ -	\$ 63,759
2019	Ford	T350	T350	34,179	10	\$ -	\$ -	\$ -	\$ -	\$ 61,289
2018	Ford	E350	E350	26,481	10	\$ -	\$ -	\$ -	\$ -	\$ 58,640
2019	Ford	F250	F250	25,438	10	\$ -	\$ -	\$ -	\$ -	\$ 58,526
2018	Dodge	Ram	Ram	29,973	10	\$ -	\$ -	\$ -	\$ -	\$ 58,526
2019	Ford	F250	F250	21,101	10	\$ -	\$ -	\$ -	\$ -	\$ 58,526
2020	Ford	F250	F250	14,206	8	\$ -	\$ -	\$ -	\$ -	\$ 56,822
2021	Nissan	NV2500HD	NV2500HD	16,586	8	\$ -	\$ -	\$ -	\$ -	\$ 54,436
2019	Dodge	Ram	Ram	36,366	10	\$ -	\$ -	\$ -	\$ -	\$ 47,895
2019	Ford	F250	F250	22,015	10	\$ -	\$ -	\$ -	\$ -	\$ 46,500
2019	Ford	F250	F250	12,549	10	\$ -	\$ -	\$ -	\$ -	\$ 46,000
2019	Ford	F250	F250	23,192	10	\$ -	\$ -	\$ -	\$ -	\$ 46,000
2019	Ford	F250	F250	17,239	10	\$ -	\$ -	\$ -	\$ -	\$ 46,000
2019	Ford	F250	F250	21,438	10	\$ -	\$ -	\$ -	\$ -	\$ 44,052
2019	Ford	F250	F250	16,031	10	\$ -	\$ -	\$ -	\$ -	\$ 44,052
2019	Ford	F250	F250	25,271	10	\$ -	\$ -	\$ -	\$ -	\$ 44,052
2019	Dodge	Ram	Ram	19,567	10	\$ -	\$ -	\$ -	\$ -	\$ 43,500
2018	Ford	F150	F150	27,230	10	\$ -	\$ -	\$ -	\$ -	\$ 42,985
2019	Dodge	Ram	Ram	24,721	10	\$ -	\$ -	\$ -	\$ -	\$ 42,985
2019	Dodge	Ram	Ram	21,009	10	\$ -	\$ -	\$ -	\$ -	\$ 42,985
2019	Dodge	Ram	Ram	29,735	10	\$ -	\$ -	\$ -	\$ -	\$ 42,985
2019	Dodge	Ram	Ram	15,643	10	\$ -	\$ -	\$ -	\$ -	\$ 42,985
2021	Ford	F150	F150	11,197	8	\$ -	\$ -	\$ -	\$ -	\$ 42,985
2019	Ford	T250	T250	19,088	10	\$ -	\$ -	\$ -	\$ -	\$ 41,876
2019	Chevrolet	Colorado	Colorado	13,087	10	\$ -	\$ -	\$ -	\$ -	\$ 38,031
2019	Ford	T150	T150	20,982	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
Parks and Recreation			Number of FY 2025 Replacements		29	\$ 1,092,685	\$ 1,176,965	\$ 2,395,724	\$ 3,642,166	\$ 2,439,831
Police Department										
2017	Dodge	Charger	Tahoe	40,583	8	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Tahoe	61,432	8	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Tahoe	78,007	8	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Tahoe	58,810	8	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Explorer	Explorer	59,502	8	\$ 81,365	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Tahoe	Tahoe	71,048	8	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	56,825	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	90,522	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	65,438	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	72,614	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	68,440	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	75,075	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	85,092	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	91,572	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	101,018	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	76,572	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	72,311	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	75,460	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	688,671	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	80,478	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Explorer	Explorer	26,520	7	\$ 81,365	\$ -	\$ -	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	85,699	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	117,106	7	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Explorer	Explorer	47,250	7	\$ 81,365	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	37,502	5	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	69,154	5	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	33,550	5	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	33,951	5	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	41,026	5	\$ 75,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	T250	T250	43,434	8	\$ 61,180	\$ -	\$ -	\$ -	\$ -
2020	Exiss	Escape 7306LQ	Escape 7306LQ	-	5	\$ 60,632	\$ -	\$ -	\$ -	\$ -
2017	Ford	F350	F350	43,011	8	\$ 60,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F350	F350	137,732	8	\$ 60,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	T250	T250	72,514	8	\$ 59,638	\$ -	\$ -	\$ -	\$ -
2019	Ford	T350	T350	8,236	6	\$ 59,567	\$ -	\$ -	\$ -	\$ -
2017	Ford	Explorer	Explorer	54,981	8	\$ 55,800	\$ -	\$ -	\$ -	\$ -
2015	Ford	F250	F250	157,127	10	\$ 45,619	\$ -	\$ -	\$ -	\$ -
2015	Ford	F250	F250	166,987	10	\$ 45,619	\$ -	\$ -	\$ -	\$ -

CAM #24-0404

Exhibit 1

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2015	Ford	F250	F250	107,042	10	\$ 45,619	\$ -	\$ -	\$ -	\$ -
2015	Ford	F250	F250	82,735	10	\$ 45,619	\$ -	\$ -	\$ -	\$ -
2017	Ford	T250	T250	2,224	8	\$ 44,476	\$ -	\$ -	\$ -	\$ -
2016	Rocket Trailers	C3212B	C3212B	-	10	\$ 42,977	\$ -	\$ -	\$ -	\$ -
2017		F250	F250	83,133	8	\$ 40,314	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	64,436	8	\$ 40,314	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	77,649	8	\$ 40,182	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	77,952	8	\$ 40,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	103,735	8	\$ 39,659	\$ -	\$ -	\$ -	\$ -
2018	Ford	Explorer	Explorer	42,698	7	\$ 37,770	\$ -	\$ -	\$ -	\$ -
2018	Nissan	Pathfinder	Pathfinder	102,163	7	\$ 35,653	\$ -	\$ -	\$ -	\$ -
2019	Nissan	Frontier	Frontier	60,203	6	\$ 34,787	\$ -	\$ -	\$ -	\$ -
2018	Nissan	Pathfinder	Pathfinder	102,294	7	\$ 34,219	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	67,264	8	\$ 33,990	\$ -	\$ -	\$ -	\$ -
2016	Dodge	Grand Caravan	Grand Caravan	94,590	10	\$ 33,900	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	76,013	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	77,935	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	59,915	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	68,672	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	92,953	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	60,108	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	76,345	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	78,152	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	126,303	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	96,472	8	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Chevrolet	Impala	Impala	69,921	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2016	Nissan	Frontier	Frontier	69,539	9	\$ 31,500	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Frontier	Frontier	80,444	8	\$ 31,452	\$ -	\$ -	\$ -	\$ -
2021	Honda	Rancher TRX420	Rancher TRX420	982	4	\$ 8,565	\$ -	\$ -	\$ -	\$ -
2008	Freightliner	M2-106	M2-106	7,174	15	\$ -	\$ 787,887	\$ -	\$ -	\$ -
2012	Ford	E250	E250	2,387	14	\$ 211,761	\$ -	\$ -	\$ -	\$ -
2011	Unknown	500F1	500F1	27	14	\$ -	\$ 100,529	\$ -	\$ -	\$ -
2017	Dodge	Charger	Tahoe	68,895	9	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2017	Dodge	Charger	Tahoe	106,375	9	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	32,805	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	86,548	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	89,345	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	63,644	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	98,345	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	86,729	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	69,550	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	52,362	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Charger	Tahoe	63,888	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	45,295	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	109,995	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	141,451	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	46,962	8	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	67,112	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	60,889	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	74,088	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	45,992	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	86,720	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	41,485	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	76,456	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	52,848	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	55,887	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	69,644	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	62,648	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	58,712	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	82,609	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	42,130	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	79,817	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	65,316	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	106,007	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	60,447	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	61,103	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	73,171	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	74,340	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	90,216	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	68,723	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	58,030	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	43,958	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	94,639	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	54,626	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	66,971	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	66,530	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	63,043	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	69,131	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	48,784	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	46,216	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	33,503	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	32,609	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	65,801	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	59,958	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2021	Dodge	Charger	Tahoe	24,601	5	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2021	Dodge	Charger	Tahoe	33,628	5	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2021	Dodge	Charger	Tahoe	37,814	5	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2021	Dodge	Charger	Tahoe	20,963	5	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2021	Dodge	Charger	Tahoe	36,059	5	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2019	Ford	Explorer	Explorer	27,418	7	\$ -	\$ 72,500	\$ -	\$ -	\$ -
2019	Ford	Explorer	Explorer	29,853	7	\$ -	\$ 72,500	\$ -	\$ -	\$ -
2019	Ford	Explorer	Explorer	31,495	7	\$ -	\$ 72,500	\$ -	\$ -	\$ -
2019	Ford	Explorer	Explorer	21,218	7	\$ -	\$ 72,500	\$ -	\$ -	\$ -
2019	Ford	T350	T350	2,972	7	\$ -	\$ 59,639	\$ -	\$ -	\$ -
2019	Dodge	Durango	Durango	76,911	7	\$ -	\$ 55,190	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	55,033	7	\$ -	\$ 77,250	\$ -	\$ -	\$ -
2018	Dodge	Ram	Ram	78,988	8	\$ -	\$ 44,000	\$ -	\$ -	\$ -
2018	Dodge	Ram	Ram	51,020	8	\$ -	\$ 44,000	\$ -	\$ -	\$ -
2018	Ford	F250	F250	84,871	8	\$ -	\$ 41,524	\$ -	\$ -	\$ -
2017	Chevrolet	Silverado	Silverado	64,605	9	\$ -	\$ 41,000	\$ -	\$ -	\$ -

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Exhibit 1

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2018	Dodge	Ram	Ram	77,439	8	\$ -	\$ 41,000	\$ -	\$ -	\$ -
2018	Dodge	Grand Caravan	Grand Caravan	42,952	8	\$ -	\$ 41,000	\$ -	\$ -	\$ -
2017	Ford	F150	F150	47,993	9	\$ -	\$ 40,170	\$ -	\$ -	\$ -
2019	Nissan	Maxima	Maxima	96,273	7	\$ -	\$ 37,311	\$ -	\$ -	\$ -
2019	Nissan	Maxima	Maxima	69,350	7	\$ -	\$ 36,696	\$ -	\$ -	\$ -
2019	Nissan	Maxima	Maxima	51,157	7	\$ -	\$ 36,696	\$ -	\$ -	\$ -
2019	Nissan	Maxima	Maxima	61,162	7	\$ -	\$ 36,550	\$ -	\$ -	\$ -
2018	Chevrolet	Traverse	Traverse	44,358	8	\$ -	\$ 36,050	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	40,911	7	\$ -	\$ 35,786	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	31,079	7	\$ -	\$ 35,786	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	29,480	7	\$ -	\$ 35,786	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	33,845	7	\$ -	\$ 35,786	\$ -	\$ -	\$ -
2018	Nissan	Pathfinder	Pathfinder	85,969	8	\$ -	\$ 35,653	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	90,382	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	101,017	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	83,836	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	96,469	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2019	Nissan	Frontier	Frontier	54,306	7	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	132,864	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	71,736	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	70,235	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	74,619	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	62,262	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Nissan	Altima	Altima	88,655	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Nissan	Altima	Altima	91,229	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Nissan	Altima	Altima	70,973	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Nissan	Altima	Altima	104,406	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Nissan	Altima	Altima	94,829	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Nissan	Altima	Altima	91,334	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Nissan	Altima	Altima	78,238	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	68,704	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	72,354	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	57,406	9	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2018	Chevrolet	Impala	Impala	52,146	8	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2018	Nissan	Altima	Altima	73,285	8	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2018	Nissan	Altima	Altima	91,206	8	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	51,885	8	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	39,633	8	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	45,551	8	\$ -	\$ 33,000	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	38,611	9	\$ -	\$ 31,000	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	52,424	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	47,666	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	44,321	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	56,324	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	49,764	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	62,137	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	68,235	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	44,428	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	38,404	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	46,885	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	48,758	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	28,719	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Ford	Explorer	Explorer	21,178	8	\$ -	\$ -	\$ 69,904	\$ -	\$ -
2019	Ford	Explorer	Explorer	18,665	8	\$ -	\$ -	\$ 69,904	\$ -	\$ -
2017	GMC	Yukon XL	Yukon XL	13,921	10	\$ -	\$ -	\$ 69,902	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	34,306	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	46,342	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	54,440	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	41,049	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	35,558	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	52,264	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	45,172	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	32,959	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	50,142	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	52,122	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	54,595	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Dodge	Charger	Tahoe	53,433	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Dodge	Charger	Tahoe	76,243	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2018	Ford	Explorer	Explorer	25,207	9	\$ -	\$ -	\$ 69,799	\$ -	\$ -
2018	Ford	Explorer	Explorer	28,942	9	\$ -	\$ -	\$ 69,799	\$ -	\$ -
2018	Ford	Explorer	Explorer	17,877	9	\$ -	\$ -	\$ 69,799	\$ -	\$ -
2018	Ford	Explorer	Explorer	31,957	9	\$ -	\$ -	\$ 69,799	\$ -	\$ -
2018	Ford	Explorer	Explorer	28,535	9	\$ -	\$ -	\$ 69,799	\$ -	\$ -
2018	Ford	Explorer	Explorer	36,107	9	\$ -	\$ -	\$ 69,799	\$ -	\$ -
2018	Ford	Explorer	Explorer	22,573	9	\$ -	\$ -	\$ 69,799	\$ -	\$ -
2018	Ford	Explorer	Explorer	24,591	8	\$ -	\$ -	\$ 69,761	\$ -	\$ -
2018	Ford	Explorer	Explorer	2,417	8	\$ -	\$ -	\$ 69,761	\$ -	\$ -
2018	Ford	Explorer	Explorer	23,346	8	\$ -	\$ -	\$ 69,761	\$ -	\$ -
2018	Ford	Explorer	Explorer	51,535	8	\$ -	\$ -	\$ 69,761	\$ -	\$ -
2018	Dodge	Charger	Tahoe	61,473	9	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2018	Dodge	Charger	Tahoe	60,318	9	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2018	Dodge	Charger	Tahoe	52,365	9	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2018	Dodge	Charger	Tahoe	59,166	9	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Dodge	Charger	Tahoe	67,124	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Dodge	Charger	Tahoe	54,756	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Dodge	Charger	Tahoe	54,539	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Dodge	Charger Sxt	Tahoe	78,856	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Dodge	Charger Sxt	Tahoe	52,035	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Dodge	Charger Sxt	Tahoe	24,117	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Dodge	Charger Sxt	Tahoe	56,051	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Dodge	Charger Sxt	Tahoe	20,476	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	117,734	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	81,993	7	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2019	Dodge	Charger	Tahoe	104,861	8	\$ -	\$ -	\$ 79,568	\$ -	\$ -
2017	Ford	Explorer	Explorer	14,436	10	\$ -	\$ -	\$ 60,534	\$ -	\$ -
2018	Ford	T350	T350	1,942	9	\$ -	\$ -	\$ 60,099	\$ -	\$ -
2020	Nissan	Maxima	Maxima	36,895	7	\$ -	\$ -	\$ 38,394	\$ -	\$ -
2019	Nissan	Maxima	Maxima	47,432	8	\$ -	\$ -	\$ 36,688	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	83,919	10	\$ -	\$ -	\$ 36,606	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	148,794	10	\$ -	\$ -	\$ 36,606	\$ -	\$ -

CAM #24-0404

Exhibit 1

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2017	Dodge	Grand Caravan	Grand Caravan	96,921	10	\$ -	\$ -	\$ 36,606	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	62,381	10	\$ -	\$ -	\$ 36,606	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	181,350	10	\$ -	\$ -	\$ 36,606	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	62,018	10	\$ -	\$ -	\$ 36,606	\$ -	\$ -
2022	Exiss	7400GN	7400GN	1	6	\$ -	\$ -	\$ 36,585	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	54,036	10	\$ -	\$ -	\$ 36,304	\$ -	\$ -
2020	Toyota	Camry	Camry	51,058	7	\$ -	\$ -	\$ 36,180	\$ -	\$ -
2020	Nissan	Pathfinder	Pathfinder	64,061	7	\$ -	\$ -	\$ 36,063	\$ -	\$ -
2019	Dodge	Ram	Ram	42,639	8	\$ -	\$ -	\$ 35,831	\$ -	\$ -
2020	Ford	Fusion Hybrid	Fusion Hybrid	58,282	7	\$ -	\$ -	\$ 33,704	\$ -	\$ -
2020	Kia	Optima	Optima	37,502	7	\$ -	\$ -	\$ 31,549	\$ -	\$ -
2020	Kia	Optima	Optima	54,426	7	\$ -	\$ -	\$ 31,548	\$ -	\$ -
2020	Kia	Optima	Optima	55,955	7	\$ -	\$ -	\$ 31,548	\$ -	\$ -
2020	Kia	Optima	Optima	43,102	7	\$ -	\$ -	\$ 31,548	\$ -	\$ -
2020	Kia	Optima	Optima	52,647	7	\$ -	\$ -	\$ 31,548	\$ -	\$ -
2020	Kia	Optima	Optima	52,167	7	\$ -	\$ -	\$ 31,505	\$ -	\$ -
2018	Chevrolet	Impala	Impala	61,746	9	\$ -	\$ -	\$ 30,990	\$ -	\$ -
2018	Chevrolet	Impala	Impala	79,482	9	\$ -	\$ -	\$ 30,990	\$ -	\$ -
2018	Chevrolet	Impala	Impala	77,285	9	\$ -	\$ -	\$ 30,990	\$ -	\$ -
2018	Chevrolet	Impala	Impala	79,310	9	\$ -	\$ -	\$ 30,990	\$ -	\$ -
2018	Chevrolet	Impala	Impala	107,477	9	\$ -	\$ -	\$ 30,990	\$ -	\$ -
2018	Chevrolet	Impala	Impala	77,723	9	\$ -	\$ -	\$ 30,990	\$ -	\$ -
2018	Chevrolet	Impala	Impala	50,097	9	\$ -	\$ -	\$ 30,990	\$ -	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	13,663	7	\$ -	\$ -	\$ 30,935	\$ -	\$ -
2017	Chevrolet	Impala	Impala	25,817	10	\$ -	\$ -	\$ 30,128	\$ -	\$ -
2020	Nissan	Altima	Altima	18,398	7	\$ -	\$ -	\$ 27,367	\$ -	\$ -
2020	Nissan	Altima	Altima	48,981	7	\$ -	\$ -	\$ 27,367	\$ -	\$ -
2020	Nissan	Altima	Altima	28,462	7	\$ -	\$ -	\$ 27,367	\$ -	\$ -
2020	Chevrolet	Malibu	Malibu	73,258	7	\$ -	\$ -	\$ 25,676	\$ -	\$ -
2023	Kawasaki	Teryx 4 S	Teryx 4 S	65	4	\$ -	\$ -	\$ 25,023	\$ -	\$ -
2023	Kawasaki	Kawasaki	Kawasaki	62	4	\$ -	\$ -	\$ 25,023	\$ -	\$ -
2020	Nissan	Altima	Altima	57,187	7	\$ -	\$ -	\$ 24,753	\$ -	\$ -
2020	Ford	Explorer	Explorer	14,886	7	\$ -	\$ -	\$ -	\$ 80,218	\$ -
2021	Ford	Explorer	Explorer	9,605	7	\$ -	\$ -	\$ -	\$ 80,130	\$ -
2020	Ford	Explorer	Explorer	17,943	7	\$ -	\$ -	\$ -	\$ 79,993	\$ -
2021	Chevrolet	Tahoe	Tahoe	40,025	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	22,761	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	34,817	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	37,023	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	34,270	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	57,175	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	48,484	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	22,909	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	39,883	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	44,919	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	33,460	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	22,768	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	43,521	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	23,801	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	20,753	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	42,892	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	22,580	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	23,787	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2019	GMC	Yukon XL	Yukon XL	30,439	9	\$ -	\$ -	\$ -	\$ 71,826	\$ -
2019	Chevrolet	Tahoe	Tahoe	51,705	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	43,299	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	69,298	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	42,402	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	23,164	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	48,363	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	42,457	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	47,071	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	66,442	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	48,533	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	42,597	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	91,323	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	53,010	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	32,590	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	30,382	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	28,569	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	37,117	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	46,998	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	80,015	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	32,001	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	41,894	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	39,346	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	58,485	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	40,755	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	48,130	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	48,477	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	74,012	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	34,693	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	35,906	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	25,043	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2020	Chevrolet	Tahoe	Tahoe	52,651	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2019	Chevrolet	Tahoe	Tahoe	43,254	8	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2023	Dodge	Charger Pursuit K-9	Tahoe K-9	51	5	\$ -	\$ -	\$ -	\$ 67,089	\$ -
2023	Dodge	Charger Pursuit K-9	Tahoe K-9	18	5	\$ -	\$ -	\$ -	\$ 67,089	\$ -
2019	Ford	F350	F350	1,702	9	\$ -	\$ -	\$ -	\$ 63,700	\$ -
2019	Ford	T150	T150	9,162	9	\$ -	\$ -	\$ -	\$ 61,902	\$ -
2020	Ford	F350	F350	48,059	8	\$ -	\$ -	\$ -	\$ 53,045	\$ -
2020	Dodge	Ram	Ram	14,065	8	\$ -	\$ -	\$ -	\$ 53,045	\$ -
2021	Chevrolet	Tahoe	Tahoe	26,987	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	52,192	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	58,861	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2021	Chevrolet	Tahoe	Tahoe	35,959	7	\$ -	\$ -	\$ -	\$ 81,955	\$ -
2019	Ford	F250	F250	55,405	9	\$ -	\$ -	\$ -	\$ 43,915	\$ -
2019	Dodge	Ram	Ram	83,812	9	\$ -	\$ -	\$ -	\$ 41,733	\$ -
2019	Dodge	Ram	Ram	99,502	9	\$ -	\$ -	\$ -	\$ 41,733	\$ -
2019	Chevrolet	Silverado	Silverado	82,124	9	\$ -	\$ -	\$ -	\$ 41,733	\$ -

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement					
2021	GMC	Terrain	Terrain	35,246	7	\$ -	\$ -	\$ -	\$ 37,948	\$ -					
2020	Chrysler	Voyager	Voyager	30,220	7	\$ -	\$ -	\$ -	\$ 37,705	\$ -					
2020	Toyota	Camry	Camry	23,101	8	\$ -	\$ -	\$ -	\$ 37,265	\$ -					
2020	Toyota	Camry	Camry	63,400	8	\$ -	\$ -	\$ -	\$ 37,265	\$ -					
2020	Toyota	Camry	Camry	51,055	8	\$ -	\$ -	\$ -	\$ 37,265	\$ -					
2021	Chevrolet	Traverse	Traverse	58,941	7	\$ -	\$ -	\$ -	\$ 36,932	\$ -					
2021	Chevrolet	Traverse	Traverse	34,876	7	\$ -	\$ -	\$ -	\$ 36,932	\$ -					
2020	Dodge	Ram	Ram	50,405	8	\$ -	\$ -	\$ -	\$ 36,906	\$ -					
2021	Chevrolet	Traverse	Traverse	56,271	7	\$ -	\$ -	\$ -	\$ 35,548	\$ -					
2020	Kia	Optima	Optima	28,967	8	\$ -	\$ -	\$ -	\$ 33,990	\$ -					
2020	Kia	Optima	Optima	30,988	8	\$ -	\$ -	\$ -	\$ 33,990	\$ -					
2020	Ford	Fusion Hybrid	Fusion Hybrid	25,085	8	\$ -	\$ -	\$ -	\$ 33,704	\$ -					
2020	Ford	Fusion Hybrid	Fusion Hybrid	39,465	8	\$ -	\$ -	\$ -	\$ 33,604	\$ -					
2020	Chevrolet	Malibu	Malibu	20,780	8	\$ -	\$ -	\$ -	\$ 26,943	\$ -					
2017	Texas Trailers	UT51035	UT51035	252	11	\$ -	\$ -	\$ -	\$ 3,173	\$ -					
2022	Chevrolet	Tahoe	Tahoe	34,163	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	53,045	8	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	31,289	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	30,979	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	21,303	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	31,341	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	40,980	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	27,261	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	27,355	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	58,914	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	31,582	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	16,966	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	19,632	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	22,813	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	15,816	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	20,494	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	23,945	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	27,952	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	17,758	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	21,826	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	38,435	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	22,878	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	2,803	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	21,339	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	25,272	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	20,258	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	21,263	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	60,157	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	28,792	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	36,718	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Ford	F250	F250	20,634	8	\$ -	\$ -	\$ -	\$ -	\$ 62,822					
2021	Ford	F250	F250	17,918	8	\$ -	\$ -	\$ -	\$ -	\$ 50,075					
2021	Chevrolet	Tahoe	Tahoe	37,677	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	26,283	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	17,977	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	18,583	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	25,860	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	24,129	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	35,597	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	25,868	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	29,193	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	29,001	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	28,975	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	7,632	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	7,274	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	23,362	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	25,234	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	64,470	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Chevrolet	Tahoe	Tahoe	39,827	7	\$ -	\$ -	\$ -	\$ -	\$ 84,413					
2021	Ford	F150	F150	50,190	8	\$ -	\$ -	\$ -	\$ -	\$ 43,500					
2021	Chevrolet	Silverado	Silverado	61,389	8	\$ -	\$ -	\$ -	\$ -	\$ 43,500					
2021	Ford	F150	F150	48,146	8	\$ -	\$ -	\$ -	\$ -	\$ 42,985					
2021	Dodge	Ram	Ram	43,631	8	\$ -	\$ -	\$ -	\$ -	\$ 42,985					
2021	Dodge	Ram	Ram	32,252	8	\$ -	\$ -	\$ -	\$ -	\$ 42,985					
2021	Chevrolet	Colorado	Colorado	33,045	8	\$ -	\$ -	\$ -	\$ -	\$ 38,301					
2022	Toyota	Camry Hybrid	Camry Hybrid	10,144	7	\$ -	\$ -	\$ -	\$ -	\$ 31,436					
Police Department			Number of FY 2025 Replacements		67	\$	3,726,146	\$	7,538,235	\$	5,439,880	\$	5,771,865	\$	4,366,008
Public Works Department															
2019	International	7400	7400	8,053	7	\$ -	\$ 169,373	\$ -	\$ -	\$ -					
2018	Bobcat	T770	T770	309	8	\$ -	\$ 138,560	\$ -	\$ -	\$ -					
2019	Ford	F550	F550	39,579	7	\$ -	\$ 88,510	\$ -	\$ -	\$ -					
2018	Bobcat	E55	E55	3,334	8	\$ -	\$ 79,152	\$ -	\$ -	\$ -					
2018	Nissan	Frontier	Frontier	32,279	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -					
2018	Ford	T350	T350	37,111	8	\$ -	\$ -	\$ 60,099	\$ -	\$ -					
2019	Ford	F250	F250	34,556	8	\$ -	\$ -	\$ 55,167	\$ -	\$ -					
2020	Dodge	Ram	Ram	21,477	8	\$ -	\$ -	\$ -	\$ 65,564	\$ -					
2018	Texas Trailers	FB2720B	FB2720B	5	10	\$ -	\$ -	\$ -	\$ 35,867	\$ -					
2018	Texas Trailers	FB2720B	FB2720B	19	10	\$ -	\$ -	\$ -	\$ 35,867	\$ -					
2018	JLG	7612	7612	6	10	\$ -	\$ -	\$ -	\$ 21,000	\$ -					
2021	Freightliner	M2-106	M2-106	13,564	7	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 237,527	
Public Works Department			Number of FY 2025 Replacements		-	\$	-	\$	510,382	\$	115,266	\$	158,298	\$	237,527
Transportation and Mobility															
2019	Nissan	Frontier	Frontier	16,494	8	\$ -	\$ -	\$ -	\$ 36,906	\$ -					
Transportation and Mobility			Number of FY 2025 Replacements		-	\$	\$ -	\$ -	\$ -	\$ 36,906	\$ -				
General Fund - 001 Total			Number of FY 2025 Replacements		124	\$	10,396,916	\$	11,138,463	\$	11,264,076	\$	11,365,751	\$	10,822,898
Community Redevelopment Agency Fund - 106															
Community Redevelopment Agency															
2017	Ford	Explorer	Explorer	14,811	10	\$ -	\$ -	\$ 60,534	\$ -	\$ -					
Community Redevelopment Agency			Number of FY 2025 Replacements		-	\$	\$ -	\$ -	\$ 60,534	\$ -	\$ -				
Community Redevelopment Fund Total - 106 Total			Number of FY 2025 Replacements		-	\$	\$ -	\$ -	\$ 60,534	\$ -	\$ -				
Building Fund - 140															
Development Services															
2018	Ford	Fusion Hybrid	Fusion Hybrid	29,252	7	\$	33,000	\$ -	\$ -	\$ -					
CAM #24-0404															
Exhibit 1															

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2018	Ford	Fusion Hybrid	Fusion Hybrid	10,450	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	54,941	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	33,764	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	35,403	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	19,542	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	21,431	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	54,469	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	41,745	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	55,248	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	39,504	7	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2019	Ford	Escape	Escape	90,952	7	\$ -	\$ 37,213	\$ -	\$ -	\$ -
2016	Ford	Escape	Escape	59,748	10	\$ -	\$ 34,056	\$ -	\$ -	\$ -
2018	Chevrolet	Colorado	Colorado	50,463	8	\$ -	\$ 34,009	\$ -	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	33,730	7	\$ -	\$ 34,009	\$ -	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	34,571	7	\$ -	\$ 34,009	\$ -	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	22,171	7	\$ -	\$ 34,009	\$ -	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	38,291	7	\$ -	\$ 34,009	\$ -	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	46,910	7	\$ -	\$ 34,009	\$ -	\$ -	\$ -
2020	Club Car	Tempo	Tempo	7	6	\$ -	\$ 12,156	\$ -	\$ -	\$ -
2017	Ford	Escape	Escape	53,088	10	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2017	Ford	Escape	Escape	58,344	10	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2017	Ford	Escape	Escape	38,479	10	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2017	Ford	Escape	Escape	73,583	10	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	12,279	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	20,524	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	33,963	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2021	Toyota	Rav4 Hybrid	Rav4 Hybrid	15,065	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2021	Toyota	Rav4 Hybrid	Rav4 Hybrid	19,998	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Ford	Escape Hybrid	Escape Hybrid	31,276	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Ford	Escape Hybrid	Escape Hybrid	76,359	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Ford	Escape Hybrid	Escape Hybrid	61,850	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2020	Ford	Escape Hybrid	Escape Hybrid	6,202	7	\$ -	\$ -	\$ 35,078	\$ -	\$ -
2017	Ford	Escape	Escape	45,990	10	\$ -	\$ -	\$ 35,077	\$ -	\$ -
2021	Club Car	Tempo	Tempo	4	6	\$ -	\$ -	\$ 14,535	\$ -	\$ -
2019	Ford	Escape	Escape	57,996	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	15,401	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	19,786	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	34,323	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	73,368	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	98,238	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	54,290	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	44,472	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	24,280	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	62,383	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	93,058	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	34,609	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	71,964	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	33,820	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	76,640	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	27,722	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	42,446	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	31,490	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	36,700	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	74,211	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	44,494	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	34,397	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	48,521	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2019	Ford	Escape	Escape	34,952	10	\$ -	\$ -	\$ -	\$ -	\$ 37,213
2022	Ford	Escape Hybrid	Escape Hybrid	15,407	7	\$ -	\$ -	\$ -	\$ -	\$ 32,530
Development Services			Number of FY 2025 Replacements		11	\$ 363,000	\$ 287,479	\$ 505,626	\$ -	\$ 925,642
Development Services Fund - 140 Total			Number of FY 2025 Replacements		11	\$ 363,000	\$ 287,479	\$ 505,626	\$ -	\$ 925,642
Sanitation Fund - 409										
Parks and Recreation										
2021	New Holland	TS6.120HC	TS6.120HC	38,453	4	\$ 112,696	\$ -	\$ -	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	725	4	\$ 112,696	\$ -	\$ -	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	1,196	4	\$ 112,696	\$ -	\$ -	\$ -	\$ -
2019	Ford	F550	F550	53,067	7	\$ 75,476	\$ -	\$ -	\$ -	\$ -
2017	Ford	F450	F450	25,511	8	\$ 74,549	\$ -	\$ -	\$ -	\$ -
2017	Ford	F450	F450	45,238	7	\$ 72,378	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	17,648	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	28,809	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	T150	T150	35,293	8	\$ 43,260	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	25,399	8	\$ 40,314	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	32,382	8	\$ 40,314	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	49,353	8	\$ 39,659	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	24,690	8	\$ 36,070	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	14,832	8	\$ 36,070	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	21,674	8	\$ 36,070	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	22,372	8	\$ 36,070	\$ -	\$ -	\$ -	\$ -
2017	Ford	F150	F150	35,665	8	\$ 36,070	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	32,146	8	\$ 34,917	\$ -	\$ -	\$ -	\$ -
2021	Toro	Groundsmaster 3200	Groundsmaster 3200	2,130	5	\$ 31,224	\$ -	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	409	6	\$ 13,000	\$ -	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	-	6	\$ 13,000	\$ -	\$ -	\$ -	\$ -
2021	Peterbilt	520	520	1,592	6	\$ -	\$ 340,000	\$ -	\$ -	\$ -
2021	Peterbilt	520	520	43,763	6	\$ -	\$ 340,000	\$ -	\$ -	\$ -
2021	Peterbilt	520	520	47,623	6	\$ -	\$ 340,000	\$ -	\$ -	\$ -
2018	International	7400	7400	12,289	9	\$ -	\$ 209,243	\$ -	\$ -	\$ -
2019	International	7400	7400	25,811	7	\$ -	\$ 209,243	\$ -	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	1,088	4	\$ -	\$ 116,813	\$ -	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	804	4	\$ -	\$ 112,507	\$ -	\$ -	\$ -
2018	Massey Ferguson	524L	524L	-	8	\$ -	\$ 75,587	\$ -	\$ -	\$ -
2019	Ford	F450	F450	26,102	7	\$ -	\$ 72,493	\$ -	\$ -	\$ -
2019	Ford	F450	F450	38,562	7	\$ -	\$ 72,493	\$ -	\$ -	\$ -
2017	Ford	F350	F350	34,924	8	\$ -	\$ 61,800	\$ -	\$ -	\$ -
2017	Ford	F350	F350	32,692	8	\$ -	\$ 61,800	\$ -	\$ -	\$ -
2017	Ford	F350	F350	32,566	8	\$ -	\$ 61,800	\$ -	\$ -	\$ -
2019	Ford	F250	F250	28,617	8	\$ -	\$ 41,523	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	8,703	7	\$ -	\$ 38,560	\$ -	\$ -	\$ -

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2018	Chevrolet	Silverado	Silverado	21,445	8	\$ -	\$ 37,896	\$ -	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	29,292	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	38,618	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	39,392	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	27,135	8	\$ -	\$ 34,755	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	-	7	\$ -	\$ 8,719	\$ -	\$ -	\$ -
2023	Barber	600HD	600HD	-	4	\$ -	\$ -	\$ 74,715	\$ -	\$ -
2023	Barber	600HD	600HD	-	4	\$ -	\$ -	\$ 74,715	\$ -	\$ -
2023	Barber	600HD	600HD	-	4	\$ -	\$ -	\$ 74,715	\$ -	\$ -
2019	Ford	F450	F450	19,483	8	\$ -	\$ -	\$ 74,668	\$ -	\$ -
2019	Dodge	Ram	Ram	26,259	8	\$ -	\$ -	\$ 42,769	\$ -	\$ -
2019	Ford	F250	F250	13,323	8	\$ -	\$ -	\$ 36,682	\$ -	\$ -
2021	Sun Coast	Trailer	Trailer	798	6	\$ -	\$ -	\$ 12,086	\$ -	\$ -
2017	Texas Trailers	EQ1614B	EQ1614B	30	10	\$ -	\$ -	\$ 11,671	\$ -	\$ -
2017	Texas Trailers	UT51035	UT51035	110	10	\$ -	\$ -	\$ 3,856	\$ -	\$ -
2022	Sun Coast	Trailer	Trailer	-	6	\$ -	\$ -	\$ -	\$ 12,114	\$ -
2019	JLG	7612	7612	5	10	\$ -	\$ -	\$ -	\$ -	\$ 22,222
Parks and Recreation			Number of FY 2025 Replacements		21	\$ 1,100,529	\$ 2,339,593	\$ 405,877	\$ 12,114	\$ 22,222
Public Works Department										
2018	Toyota	Rav4 Hybrid	Rav4 Hybrid	13,584	7	\$ 36,540	\$ -	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	20,818	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	30,253	7	\$ -	\$ -	\$ 33,999	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	48,736	7	\$ -	\$ -	\$ 33,999	\$ -	\$ -
Public Works Department			Number of FY 2025 Replacements			\$ 36,540	\$ 34,787	\$ 67,998	\$ -	\$ -
Sanitation Fund Total - 409 Total			Number of FY 2025 Replacements		22	\$ 1,137,069	\$ 2,374,380	\$ 473,875	\$ 12,114	\$ 22,222
Cemetery Fund - 430										
Parks and Recreation										
2018	Ford	F450	F450	9,025	7	\$ 75,476	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	1,935	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	2,443	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Toro	Z-Master	Z-Master	1,909	6	\$ 12,226	\$ -	\$ -	\$ -	\$ -
2019	Toro	Z-Master	Z-Master	2,051	6	\$ 12,226	\$ -	\$ -	\$ -	\$ -
2019	Ford	F350	F350	15,526	7	\$ -	\$ 50,000	\$ -	\$ -	\$ -
2019	Ford	F350	F350	13,236	7	\$ -	\$ 50,000	\$ -	\$ -	\$ -
2019	Chevrolet	Silverado	Silverado	19,512	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2019	John Deere	310Sl	310Sl	3,964	8	\$ -	\$ -	\$ 176,817	\$ -	\$ -
2019	John Deere	310Sl	310Sl	4,084	8	\$ -	\$ -	\$ 176,817	\$ -	\$ -
2019	Ford	F350	F350	8,385	8	\$ -	\$ -	\$ 67,898	\$ -	\$ -
2018	John Deere	5055E	5055E	330	9	\$ -	\$ -	\$ 58,476	\$ -	\$ -
2019	Ford	T250	T250	26,046	8	\$ -	\$ -	\$ 45,894	\$ -	\$ -
2019	Dodge	Ram	Ram	23,014	8	\$ -	\$ -	\$ 35,831	\$ -	\$ -
2019	Dodge	Ram	Ram	16,851	8	\$ -	\$ -	\$ 35,831	\$ -	\$ -
2023	John Deere	HPX615E	HPX615E	-	4	\$ -	\$ -	\$ 11,426	\$ -	\$ -
2023	John Deere	HPX615E	HPX615E	-	4	\$ -	\$ -	\$ 11,426	\$ -	\$ -
2022	Ford	F550	F550	5,244	7	\$ -	\$ -	\$ -	\$ -	\$ 71,448
2019	Texas Trailers	19' Trailer	19' Trailer	5	10	\$ -	\$ -	\$ -	\$ -	\$ 13,677
2019	Texas Trailers	EQ1810B	EQ1810B	4	10	\$ -	\$ -	\$ -	\$ -	\$ 11,814
Parks and Recreation			Number of FY 2025 Replacements		5	\$ 150,886	\$ 134,787	\$ 620,416	\$ -	\$ 96,939
Cemetery Fund Total - 430 Total			Number of FY 2025 Replacements		5	\$ 150,886	\$ 134,787	\$ 620,416	\$ -	\$ 96,939
Water and Sewer Fund - 450										
Public Works Department										
2018	International	7400	7400	40,540	8	\$ 313,912	\$ -	\$ -	\$ -	\$ -
2017	Ford	F550	F550	32,647	8	\$ 280,000	\$ -	\$ -	\$ -	\$ -
2016	John Deere	135G	135G	465	9	\$ 190,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F550	F550	39,798	7	\$ 185,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F550	F550	38,017	7	\$ 185,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F550	F550	40,125	7	\$ 185,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F550	F550	37,883	7	\$ 185,000	\$ -	\$ -	\$ -	\$ -
2017	Caterpillar	416F2	416F2	45,442	8	\$ 182,150	\$ -	\$ -	\$ -	\$ -
2017	John Deere	524K-li	524K-li	100	8	\$ 173,359	\$ -	\$ -	\$ -	\$ -
2018	International	4300	4300	33,404	7	\$ 163,649	\$ -	\$ -	\$ -	\$ -
2018	International	7400	7400	31,996	7	\$ 159,650	\$ -	\$ -	\$ -	\$ -
2017	Ford	F650	F650	34,986	7	\$ 115,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F550	F550	53,382	8	\$ 105,091	\$ -	\$ -	\$ -	\$ -
2019	Ford	F450	F450	48,094	7	\$ 88,653	\$ -	\$ -	\$ -	\$ -
2019	Ford	F450	F450	43,938	7	\$ 86,653	\$ -	\$ -	\$ -	\$ -
2017	Ford	F550	F550	103,093	8	\$ 82,264	\$ -	\$ -	\$ -	\$ -
2017	Ford	F350	F350	54,226	8	\$ 60,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F350	F350	13,868	7	\$ 55,372	\$ -	\$ -	\$ -	\$ -
2017	Ford	F350	F350	43,054	8	\$ 55,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	58,599	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	50,442	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	43,221	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	60,054	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	74,523	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	33,118	7	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	26,668	8	\$ 52,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Silverado	Silverado	33,294	9	\$ 46,350	\$ -	\$ -	\$ -	\$ -
2017	Ford	T250	T250	27,067	9	\$ 43,260	\$ -	\$ -	\$ -	\$ -
2017	Ford	T250	T250	42,242	8	\$ 43,260	\$ -	\$ -	\$ -	\$ -
2017	Ford	T250	T250	47,961	8	\$ 43,260	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	19,853	8	\$ 38,072	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	31,450	8	\$ 37,809	\$ -	\$ -	\$ -	\$ -
2016	Toyota	Prius C Hybrid	Prius C Hybrid	58,195	9	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2018	Toyota	Rav4 Hybrid	Rav4 Hybrid	4,817	7	\$ 32,690	\$ -	\$ -	\$ -	\$ -
2018	Toyota	Rav4 Hybrid	Rav4 Hybrid	5,902	7	\$ 32,690	\$ -	\$ -	\$ -	\$ -
2018	Toyota	Rav4 Hybrid	Rav4 Hybrid	32,565	7	\$ 32,690	\$ -	\$ -	\$ -	\$ -
2018	Toyota	Rav4 Hybrid	Rav4 Hybrid	24,278	7	\$ 32,690	\$ -	\$ -	\$ -	\$ -
2015	Interstate	12Bst	12Bst	15	10	\$ 13,299	\$ -	\$ -	\$ -	\$ -
2021	Peterbilt	365	365	22,390	6	\$ -	\$ 720,684	\$ -	\$ -	\$ -
2018	International	4400	4400	78,393	8	\$ -	\$ 275,000	\$ -	\$ -	\$ -
2018	International	4300	4300	28,177	8	\$ -	\$ 269,902	\$ -	\$ -	\$ -
2018	International	4300	4300	40,601	8	\$ -	\$ 268,783	\$ -	\$ -	\$ -
2019	Ford	F550	F550	15,562	7	\$ -	\$ 213,274	\$ -	\$ -	\$ -
2019	International	4300	4300	26,151	7	\$ -	\$ 190,000	\$ -	\$ -	\$ -
2019	Ford	F550	F550	21,119	7	\$ -	\$ 187,326	\$ -	\$ -	\$ -
2019	Peterbilt	348	348	7,930	7	\$ -	\$ 164,439	\$ -	\$ -	\$ -
2018	Caterpillar	420F2	420F2	905	8	\$ -	\$ 154,500	\$ -	\$ -	\$ -
2018	Case	580Sn	580Sn	1,989	8	\$ -	\$ 151,000	\$ -	\$ -	\$ -

CAM #24-0404

Exhibit 1

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2019	International	4300	4300	46,101	7	\$ -	\$ 150,000	\$ -	\$ -	\$ -
2019	International	4300	4300	28,372	7	\$ -	\$ 150,000	\$ -	\$ -	\$ -
2019	International	4300	4300	32,468	7	\$ -	\$ 150,000	\$ -	\$ -	\$ -
2019	International	4300	4300	33,363	7	\$ -	\$ 145,000	\$ -	\$ -	\$ -
2019	International	4300	4300	32,855	7	\$ -	\$ 145,000	\$ -	\$ -	\$ -
2019	Ford	F450	F450	22,996	7	\$ -	\$ 115,639	\$ -	\$ -	\$ -
2019	Ford	F550	F550	46,701	7	\$ -	\$ 100,328	\$ -	\$ -	\$ -
2019	Ford	F450	F450	6,972	7	\$ -	\$ 99,233	\$ -	\$ -	\$ -
2018	Bobcat	A770	A770	1,800	8	\$ -	\$ 93,000	\$ -	\$ -	\$ -
2019	Ford	F550	F550	28,980	7	\$ -	\$ 88,510	\$ -	\$ -	\$ -
2019	Ford	F550	F550	24,854	7	\$ -	\$ 88,510	\$ -	\$ -	\$ -
2019	Ford	F450	F450	28,654	7	\$ -	\$ 81,792	\$ -	\$ -	\$ -
2019	Ford	F450	F450	39,132	7	\$ -	\$ 81,792	\$ -	\$ -	\$ -
2017	Ford	F350	F350	36,472	8	\$ -	\$ 61,800	\$ -	\$ -	\$ -
2018	Ford	T250	T250	5,511	8	\$ -	\$ 58,439	\$ -	\$ -	\$ -
2018	Ford	T250	T250	36,487	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2017	Ford	T250	T250	23,614	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2018	Ford	T250	T250	31,945	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2017	Ford	T250	T250	22,652	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2018	Ford	T350	T350	38,961	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2018	Ford	T350	T350	37,868	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2018	Ford	T350	T350	29,697	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2018	Ford	T350	T350	52,665	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2018	Ford	T350	T350	42,778	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2019	Ford	T250	T250	23,216	8	\$ -	\$ 58,349	\$ -	\$ -	\$ -
2017	Ford	F350	F350	50,888	8	\$ -	\$ 53,664	\$ -	\$ -	\$ -
2018	Ford	T350	T350	14,752	8	\$ -	\$ 52,445	\$ -	\$ -	\$ -
2018	Ford	F150	F150	12,438	8	\$ -	\$ 44,290	\$ -	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	47,797	8	\$ -	\$ 43,831	\$ -	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	53,326	8	\$ -	\$ 43,831	\$ -	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	35,061	8	\$ -	\$ 39,337	\$ -	\$ -	\$ -
2018	Ford	F150	F150	16,100	9	\$ -	\$ 37,131	\$ -	\$ -	\$ -
2019	Toyota	Rav4 Hybrid	Rav4 Hybrid	23,896	7	\$ -	\$ 36,427	\$ -	\$ -	\$ -
2018	Nissan	Frontier	Frontier	33,509	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2019	Nissan	Frontier	Frontier	70,448	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2019	Nissan	Frontier	Frontier	48,069	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2019	Nissan	Frontier	Frontier	50,797	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2019	Toyota	Rav4 Hybrid	Rav4 Hybrid	44,716	7	\$ -	\$ 34,611	\$ -	\$ -	\$ -
2019	Toyota	Rav4 Hybrid	Rav4 Hybrid	29,077	7	\$ -	\$ 33,009	\$ -	\$ -	\$ -
2019	Toyota	Rav4 Hybrid	Rav4 Hybrid	39,527	7	\$ -	\$ 33,009	\$ -	\$ -	\$ -
2018	Nissan	Nv200	Nv200	9,811	8	\$ -	\$ 29,000	\$ -	\$ -	\$ -
2020	International	MV607	MV607	25,884	7	\$ -	\$ -	\$ 271,953	\$ -	\$ -
2020	Ford	F550	F550	17,595	7	\$ -	\$ -	\$ 202,154	\$ -	\$ -
2020	Ford	F550	F550	20,672	7	\$ -	\$ -	\$ 202,154	\$ -	\$ -
2018	Caterpillar	416F2	416F2	2,127	8	\$ -	\$ -	\$ 159,135	\$ -	\$ -
2019	John Deere	410L	410L	2,537	8	\$ -	\$ -	\$ 159,135	\$ -	\$ -
2019	Case	580Sn	580Sn	-	8	\$ -	\$ -	\$ 159,135	\$ -	\$ -
2019	Case	580Sn	580Sn	2,173	8	\$ -	\$ -	\$ 159,135	\$ -	\$ -
2019	Ford	F550	F550	26,682	7	\$ -	\$ -	\$ 138,000	\$ -	\$ -
2020	Ford	F450	F450	23,042	7	\$ -	\$ -	\$ 123,000	\$ -	\$ -
2020	Ford	F550	F550	17,701	7	\$ -	\$ -	\$ 104,818	\$ -	\$ -
2019	Ford	F550	F550	36,673	7	\$ -	\$ -	\$ 91,165	\$ -	\$ -
2019	Ford	F550	F550	25,448	7	\$ -	\$ -	\$ 91,165	\$ -	\$ -
2019	Ford	F450	F450	32,377	8	\$ -	\$ -	\$ 84,246	\$ -	\$ -
2019	Bobcat	T630	T630	220	8	\$ -	\$ -	\$ 82,139	\$ -	\$ -
2019	Bobcat	E35	E35	448	8	\$ -	\$ -	\$ 74,000	\$ -	\$ -
2019	Chevrolet	E3500	E3500	33,058	8	\$ -	\$ -	\$ 67,898	\$ -	\$ -
2019	Chevrolet	E3500	E3500	29,986	8	\$ -	\$ -	\$ 67,898	\$ -	\$ -
2019	Chevrolet	E3500	E3500	21,542	8	\$ -	\$ -	\$ 67,898	\$ -	\$ -
2019	Ford	F250	F250	27,462	8	\$ -	\$ -	\$ 67,898	\$ -	\$ -
2019	Ford	F250	F250	50,452	8	\$ -	\$ -	\$ 67,898	\$ -	\$ -
2019	Ford	F250	F250	21,226	8	\$ -	\$ -	\$ 67,898	\$ -	\$ -
2019	Ford	F250	F250	43,901	8	\$ -	\$ -	\$ 55,167	\$ -	\$ -
2019	Ford	F250	F250	17,401	8	\$ -	\$ -	\$ 55,167	\$ -	\$ -
2019	Ford	F250	F250	27,314	8	\$ -	\$ -	\$ 55,167	\$ -	\$ -
2019	Dodge	Ram	Ram	23,055	8	\$ -	\$ -	\$ 49,173	\$ -	\$ -
2019	Chevrolet	E2500	E2500	13,189	8	\$ -	\$ -	\$ 45,894	\$ -	\$ -
2019	Ford	T150	T150	32,549	8	\$ -	\$ -	\$ 45,894	\$ -	\$ -
2019	Ford	T150	T150	36,961	8	\$ -	\$ -	\$ 45,894	\$ -	\$ -
2019	Ford	F250	F250	13,595	8	\$ -	\$ -	\$ 42,769	\$ -	\$ -
2019	Dodge	Ram	Ram	22,299	8	\$ -	\$ -	\$ 40,517	\$ -	\$ -
2019	Dodge	Ram	Ram	38,926	8	\$ -	\$ -	\$ 40,517	\$ -	\$ -
2019	GMC	Sierra	Sierra	28,850	8	\$ -	\$ -	\$ 40,517	\$ -	\$ -
2017	Caterpillar	2CC4000	2CC4000	5	10	\$ -	\$ -	\$ 35,000	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	12,792	7	\$ -	\$ -	\$ 33,999	\$ -	\$ -
2018	Texas Trailers	EQ1614B	EQ1614B	18	10	\$ -	\$ -	\$ 9,500	\$ -	\$ -
2018	Grove	RT530E-2	RT530E-2	28	10	\$ -	\$ -	\$ -	\$ 530,000	\$ -
2019	John Deere	135G	135G	-	8	\$ -	\$ -	\$ -	\$ 296,986	\$ -
2020	International	MV607	MV607	7,498	8	\$ -	\$ -	\$ -	\$ 295,483	\$ -
2020	John Deere	524L	524L	-	8	\$ -	\$ -	\$ -	\$ 217,661	\$ -
2020	Ford	F550	F550	25,597	7	\$ -	\$ -	\$ -	\$ 195,000	\$ -
2021	Peterbilt	348	348	9,646	8	\$ -	\$ -	\$ -	\$ 174,454	\$ -
2018	Manitou	M70	M70	381	10	\$ -	\$ -	\$ -	\$ 149,000	\$ -
2020	Ford	F550	F550	29,857	7	\$ -	\$ -	\$ -	\$ 96,000	\$ -
2017	Caterpillar	DP50N1-D	DP50N1-D	7	10	\$ -	\$ -	\$ -	\$ 92,215	\$ -
2020	Bobcat	E35	E35	310	8	\$ -	\$ -	\$ -	\$ 75,423	\$ -
2018	Dodge	Ram	Ram	21,674	8	\$ -	\$ -	\$ -	\$ 63,473	\$ -
2020	Ford	F350	F350	15,660	8	\$ -	\$ -	\$ -	\$ 60,000	\$ -
2019	Ford	T350	T350	31,502	8	\$ -	\$ -	\$ -	\$ 58,349	\$ -
2020	Ford	T350	T350	13,303	8	\$ -	\$ -	\$ -	\$ 55,970	\$ -
2018	Texas Trailers	FB2524B	FB2524B	-	10	\$ -	\$ -	\$ -	\$ 27,974	\$ -
2019	JLG	7612	7612	-	10	\$ -	\$ -	\$ -	\$ 21,000	\$ -
2018	Texas Trailers	EQ2014B	EQ2014B	9	10	\$ -	\$ -	\$ -	\$ 14,000	\$ -
2018	Texas Trailers	EQ2014B	EQ2014B	1	10	\$ -	\$ -	\$ -	\$ 14,000	\$ -
2019	Big Tex	22PH255	22PH255	50	10	\$ -	\$ -	\$ -	\$ 12,200	\$ -
2018	Wells Cargo	WSVG612S	WSVG612S	6	10	\$ -	\$ -	\$ -	\$ 9,400	\$ -
2019	Ford	F550	F550	13,076	8	\$ -	\$ -	\$ -	\$ -	\$ 145,000
2021	Ford	F250	F250	24,441	8	\$ -	\$ -	\$ -	\$ -	\$ 56,822
2018	Wells Cargo	RF7X162	RF7X162	50	10	\$ -	\$ -	\$ -	\$ 21,127	\$ -
2019	JLG	7612	7612	8	10	\$ -	\$ -	\$ -	\$ 19,958	\$ -

FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
2019	Texas Trailers	Trailer	Trailer	28	10	\$ -	\$ -	\$ -	\$ -	\$ 15,816
Public Works Department			Number of FY 2025 Replacements		38	\$ 3,643,823	\$ 5,407,174	\$ 3,103,897	\$ 2,458,588	\$ 258,723
Water and Sewer Fund Total - 450 Total			Number of FY 2025 Replacements		38	\$ 3,643,823	\$ 5,407,174	\$ 3,103,897	\$ 2,458,588	\$ 258,723
Central Regional Wastewater Fund - 451										
Public Works Department										
2018	International	7400	7400	2,783	7	\$ 365,000	\$ -	\$ -	\$ -	\$ -
2016	Ford	F250	F250	6,351	9	\$ 41,000	\$ -	\$ -	\$ -	\$ -
2016	Nissan	Nv200	Nv200	5,667	9	\$ 33,990	\$ -	\$ -	\$ -	\$ -
2018	International	7500	7500	6,472	8	\$ -	\$ 720,684	\$ -	\$ -	\$ -
2018	Chevrolet	Colorado	Colorado	13,046	9	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2017	Genie	Z45/25Jrt	Z45/25Jrt	228	10	\$ -	\$ -	\$ 90,985	\$ -	\$ -
2020	International	HV607	HV607	907	9	\$ -	\$ -	\$ -	\$ -	\$ 188,296
Public Works Department			Number of FY 2025 Replacements		3	\$ 439,990	\$ 755,471	\$ 90,985	\$ -	\$ 188,296
Central Regional Wastewater Fund Total - 451 Total			Number of FY 2025 Replacements		3	\$ 439,990	\$ 755,471	\$ 90,985	\$ -	\$ 188,296
Parking Fund - 461										
Transportation and Mobility										
2019	AG Metro	Tram	Tram	612	6	\$ 139,764	\$ -	\$ -	\$ -	\$ -
2017	Advance	CS7765	CS7765	173	8	\$ 68,127	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	16,880	8	\$ 57,348	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	42,202	8	\$ 43,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	37,072	8	\$ 43,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	41,429	7	\$ 40,314	\$ -	\$ -	\$ -	\$ -
2017	Ford	F250	F250	32,590	8	\$ 40,314	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Nv200Sv	Nv200Sv	70,836	8	\$ 33,900	\$ -	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	40,125	7	\$ 33,820	\$ -	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	39,557	7	\$ 33,819	\$ -	\$ -	\$ -	\$ -
2018	Genie	Gs3232	Gs3232	20	6	\$ 33,359	\$ -	\$ -	\$ -	\$ -
2016	Nissan	Nv200	Nv200	82,832	9	\$ 33,314	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	63,642	9	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	81,816	9	\$ 33,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	53,000	8	\$ 30,120	\$ -	\$ -	\$ -	\$ -
2021	Polaris	Ranger Ev	Ranger Ev	341	4	\$ 14,137	\$ -	\$ -	\$ -	\$ -
2019	Advance	Green Trolley Car	Green Trolley Car	5	7	\$ -	\$ 65,847	\$ -	\$ -	\$ -
2019	Advance	Green Trolley Trailer	Green Trolley Trailer	5	7	\$ -	\$ 65,847	\$ -	\$ -	\$ -
2021	Tennant	S30	S30	131	5	\$ -	\$ 59,789	\$ -	\$ -	\$ -
2021	Tennant	S30	S30	49	5	\$ -	\$ 59,789	\$ -	\$ -	\$ -
2018	Ford	T250	T250	18,565	8	\$ -	\$ 44,559	\$ -	\$ -	\$ -
2019	AG Metro	Tram	Tram	1,548	8	\$ -	\$ -	\$ 148,275	\$ -	\$ -
2019	Chevrolet	E2500	E2500	46,692	8	\$ -	\$ -	\$ 60,099	\$ -	\$ -
2020	Toyota	Rav4 Hybrid	Rav4 Hybrid	48,369	7	\$ -	\$ -	\$ 35,914	\$ -	\$ -
2020	Ford	Ranger	Ranger	23,734	8	\$ -	\$ -	\$ -	\$ 36,906	\$ -
2020	Ford	Ranger	Ranger	10,407	8	\$ -	\$ -	\$ -	\$ 36,906	\$ -
2018	JLG	7612	7612	5	10	\$ -	\$ -	\$ -	\$ 22,344	\$ -
2019	Sun Coast	Trailer	Trailer	25	8	\$ -	\$ -	\$ -	\$ 14,323	\$ -
Transportation and Mobility			Number of FY 2025 Replacements		16	\$ 710,336	\$ 295,831	\$ 244,288	\$ 110,479	\$ -
Parking Fund - 461 Total			Number of FY 2025 Replacements		16	\$ 710,336	\$ 295,831	\$ 244,288	\$ 110,479	\$ -
Airport Fund - 468										
City Manager's Office										
2017	Caterpillar	420F2	420F2	205	7	\$ 182,150	\$ -	\$ -	\$ -	\$ -
2017	John Deere	6120E	6120E	260	8	\$ 126,629	\$ -	\$ -	\$ -	\$ -
2016	Toro	Groundsmaster 7200	Groundsmaster 7200	1,592	9	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	1,646	6	\$ 25,479	\$ -	\$ -	\$ -	\$ -
2019	Powerline	6955	6955	2	6	\$ 21,500	\$ -	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	18	6	\$ 13,000	\$ -	\$ -	\$ -	\$ -
2019	Chevrolet	Suburban	Suburban	10,148	7	\$ -	\$ 74,741	\$ -	\$ -	\$ -
2017	Ford	F350	F350	9,971	8	\$ -	\$ 67,471	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	15,943	7	\$ -	\$ 38,560	\$ -	\$ -	\$ -
2019	John Deere	6120E	6120E	-	8	\$ -	\$ -	\$ 138,158	\$ -	\$ -
2017	JLG	T350	T350	15	10	\$ -	\$ -	\$ 37,376	\$ -	\$ -
2023	Toro	ZMaster 72'	ZMaster 72'	5	5	\$ -	\$ -	\$ -	\$ 25,598	\$ -
City Manager's Office			Number of FY 2025 Replacements		6	\$ 394,237	\$ 180,772	\$ 175,534	\$ 25,598	\$ -
Airport Fund - 468 Total			Number of FY 2025 Replacements		6	\$ 394,237	\$ 180,772	\$ 175,534	\$ 25,598	\$ -
Stormwater Fund - 470										
Public Works Department										
2019	Peterbilt	348	348	23,809	6	\$ 616,660	\$ -	\$ -	\$ -	\$ -
2019	Freightliner	M2-106	M2-106	42,591	5	\$ 400,000	\$ -	\$ -	\$ -	\$ -
2017	Freightliner	3500	3500	44,637	8	\$ 270,000	\$ -	\$ -	\$ -	\$ -
2017	John Deere	524K-li	524K-li	1	8	\$ 190,000	\$ -	\$ -	\$ -	\$ -
2016	International	4300	4300	38,515	9	\$ 162,413	\$ -	\$ -	\$ -	\$ -
2017	John Deere	410L	410L	1,503	8	\$ 153,370	\$ -	\$ -	\$ -	\$ -
2017	Bobcat	A770	A770	645	8	\$ 81,344	\$ -	\$ -	\$ -	\$ -
2018	Bobcat	A770	A770	689	8	\$ 80,000	\$ -	\$ -	\$ -	\$ -
2017	Bobcat	E35	E35	952	8	\$ 76,854	\$ -	\$ -	\$ -	\$ -
2020	Freightliner	M2-106	M2-106	24,917	6	\$ -	\$ 400,000	\$ -	\$ -	\$ -
2019	International	7400	7400	12,215	8	\$ -	\$ 313,912	\$ -	\$ -	\$ -
2017	Mauldin	M413XT	M413XT	65	8	\$ -	\$ 174,181	\$ -	\$ -	\$ -
2019	Kenworth	T370	T370	14,375	7	\$ -	\$ 164,439	\$ -	\$ -	\$ -
2019	Kenworth	T370	T370	18,838	7	\$ -	\$ 164,439	\$ -	\$ -	\$ -
2020	International	HV607	HV607	10,237	7	\$ -	\$ 164,439	\$ -	\$ -	\$ -
2019	International	HV507	HV507	9,748	7	\$ -	\$ 164,439	\$ -	\$ -	\$ -
2020	International	MV607	MV607	12,007	7	\$ -	\$ 160,000	\$ -	\$ -	\$ -
2019	International	4300	4300	15,187	7	\$ -	\$ 150,000	\$ -	\$ -	\$ -
2020	International	MV607	MV607	12,299	7	\$ -	\$ 145,000	\$ -	\$ -	\$ -
2018	Bobcat	A770	A770	586	8	\$ -	\$ 93,000	\$ -	\$ -	\$ -
2019	Ford	F250	F250	42,856	8	\$ -	\$ 43,831	\$ -	\$ -	\$ -
2021	Freightliner	M2-106	M2-106	16,452	6	\$ -	\$ -	\$ 412,000	\$ -	\$ -
2018	Mercedes-Benz	3500	3500	20,242	8	\$ -	\$ -	\$ 380,000	\$ -	\$ -
2019	Ford	F250	F250	22,979	8	\$ -	\$ -	\$ 72,032	\$ -	\$ -
2019	Ford	F350	F350	36,966	8	\$ -	\$ -	\$ 65,000	\$ -	\$ -
2019	Ford	F350	F350	26,759	8	\$ -	\$ -	\$ 62,000	\$ -	\$ -
2017	Texas Trailers	FB2720B	FB2720B	61	10	\$ -	\$ -	\$ 36,000	\$ -	\$ -
2019	Ford	F250	F250	32,259	8	\$ -	\$ -	\$ -	\$ 56,822	\$ -
2021	Chevrolet	Colorado	Colorado	16,642	8	\$ -	\$ -	\$ -	\$ 40,215	\$ -
2018	Texas Trailers	FB2520G	FB2520G	50	10	\$ -	\$ -	\$ -	\$ 25,200	\$ -
2019	Wells Cargo	Cw1622-102	Cw1622-102	21	10	\$ -	\$ -	\$ -	\$ 9,800	\$ -
2018	Gradall	XI3100V	XI3100V	806	10	\$ -	\$ -	\$ -	\$ 485,000	\$ -
2018	JLG	7612	7612	311	10	\$ -	\$ -	\$ -	\$ 21,000	\$ -
2019	Texas Trailers	Trailer	Trailer	11	10	\$ -	\$ -	\$ -	\$ -	\$ 7,200

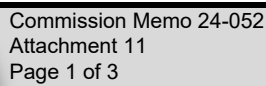
CAM #24-0404

Exhibit 1

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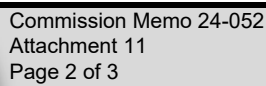
FY 2025 - FY 2029 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Mileage / Hours	Life (Yrs.)	FY 2025 Replacement	FY 2026 Replacement	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
Public Works Department			Number of FY 2025 Replacements			\$ 2,030,641	\$ 2,137,680	\$ 1,027,032	\$ 638,037	\$ 7,200
Stormwater Fund - 470 Total			Number of FY 2025 Replacements		9	\$ 2,030,641	\$ 2,137,680	\$ 1,027,032	\$ 638,037	\$ 7,200
City Insurance Fund - 543										
Human Resources Department										
2017	Dodge	Grand Caravan	Grand Caravan	10,163	8	\$ 33,990	\$ -	\$ -	\$ -	\$ -
Human Resources Department			Number of FY 2025 Replacements		1	\$ 33,990	\$ -	\$ -	\$ -	\$ -
City Insurance Fund - 543 Total			Number of FY 2025 Replacements		1	\$ 33,990	\$ -	\$ -	\$ -	\$ -
Central Services Fund - 581										
Information Technology Department										
2017	Chevrolet	Silverado	Silverado	16,629	8	\$ 44,000	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Nv200Sv	Nv200Sv	14,408	8	\$ 35,000	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Nv200Sv	Nv200Sv	13,322	8	\$ 35,000	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Nv200Sv	Nv200Sv	10,596	8	\$ 35,000	\$ -	\$ -	\$ -	\$ -
2018	Ford	F550	F550	8,057	9	\$ -	\$ -	\$ 160,000	\$ -	\$ -
2019	Nissan	Nv200Sv	Nv200Sv	8,889	8	\$ -	\$ -	\$ 35,000	\$ -	\$ -
Information Technology Department			Number of FY 2025 Replacements		4	\$ 149,000	\$ -	\$ 195,000	\$ -	\$ -
Central Services Fund - 581 Total			Number of FY 2025 Replacements		4	\$ 149,000	\$ -	\$ 195,000	\$ -	\$ -
Vehicle Rental Fund - 583										
Public Works Department										
2021	Club Car	Carryall 300	Carryall 300	489	5	\$ 12,714	\$ -	\$ -	\$ -	\$ -
2018	Caterpillar	Gp50N1-Le	Gp50N1-Le	275	8	\$ -	\$ 82,000	\$ -	\$ -	\$ -
2018	Chevrolet	Colorado	Colorado	53,255	8	\$ -	\$ 34,787	\$ -	\$ -	\$ -
2019	Nissan	Leaf	Leaf	22,687	8	\$ -	\$ -	\$ 33,641	\$ -	\$ -
2019	Nissan	Leaf	Leaf	24,129	8	\$ -	\$ -	\$ 33,641	\$ -	\$ -
2019	Nissan	Leaf	Leaf	26,171	8	\$ -	\$ -	\$ 33,641	\$ -	\$ -
2019	Nissan	Leaf	Leaf	26,416	8	\$ -	\$ -	\$ 33,641	\$ -	\$ -
2021	Club Car	Villager	Villager	62	6	\$ -	\$ -	\$ 14,384	\$ -	\$ -
2020	Nissan	Nv200	Nv200	22,512	8	\$ -	\$ -	\$ -	\$ 44,802	\$ -
2018	JLG	7612	7612	36	10	\$ -	\$ -	\$ -	\$ 22,344	\$ -
2020	Nissan	Nv200	Nv200	22,364	8	\$ -	\$ -	\$ -	\$ -	\$ 58,349
2021	Nissan	Nv200	Nv200	36,865	8	\$ -	\$ -	\$ -	\$ -	\$ 49,000
2021	Toyota	Sienna Hybrid	Sienna Hybrid	1,906	8	\$ -	\$ -	\$ -	\$ -	\$ 41,744
Public Works Department			Number of FY 2025 Replacements		1	\$ 12,714	\$ 116,787	\$ 148,948	\$ 67,146	\$ 149,093
Vehicle Rental Fund - 583 Total			Number of FY 2025 Replacements		1	\$ 12,714	\$ 116,787	\$ 148,948	\$ 67,146	\$ 149,093
Funding Allocation for Replacing Totaled Vehicles			Number of FY 2025 Replacements		20	\$ 1,500,000	\$ 772,500	\$ 795,675	\$ 819,545	\$ 844,132
Funding Allocation for Replacing Police Motorcycle Fleet			Number of FY 2025 Replacements		-	\$ -	\$ 436,004	\$ -	\$ -	\$ 436,004
Total Citywide Vehicles						\$ 20,962,602	\$ 24,037,328	\$ 18,705,886	\$ 15,497,259	\$ 13,751,149



FY 2025 - FY 2029 REPLACEMENT PLAN

[illegible]



FY 2025 - FY 2029 REPLACEMENT PLAN

[illegible]



Fort Lauderdale Police Department

FY 2025 - FY 2029 REPLACEMENT PLAN

BALLISTIC VEST REPLACEMENTS

Position	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	FY 2029 Replacement Cost
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Police Officer	1,854	1,910	1,967	2,026	2,087
Public Safety Aide	874	901	928	956	984
Public Safety Aide	874	901	928	956	984
Public Safety Aide	874	901	928	956	984
Public Safety Aide	874	901	928	956	984
Ballistic Vest Replacements	\$ 257,496	\$ 265,221	\$ 273,177	\$ 281,373	\$ 289,814

ANIMAL REPLACEMENTS

Type of Animal	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	FY 2029 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
Grand Total	\$ 299,496	\$ 307,221	\$ 315,177	\$ 323,373	\$ 331,814

FY 2025 – FY 2029 Police Department Equipment Plans



Fort Lauderdale Police Department

FY 2025 - FY 2029 License Plate Reader (LPR) Replacement Program

Type	# of Cameras in LPR Unit	Lifespan	Purchase Fiscal Year	Replacement Fiscal Year	Unit Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
City Wide LPR #19	2	5 years	New - LPR Expansion	2025	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
City Wide LPR #20	2	5 years	New - LPR Expansion	2025	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
City Wide LPR #21	2	5 years	New - LPR Expansion	2025	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
City Wide LPR #22	2	5 years	New - LPR Expansion	2025	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
City Wide LPR #23	2	5 years	New - LPR Expansion	2025	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
City Wide LPR #24	2	5 years	New - LPR Expansion	2025	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
City Wide LPR #25	2	5 years	New - LPR Expansion	2026	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
City Wide LPR #26	2	5 years	New - LPR Expansion	2026	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
City Wide LPR #27	2	5 years	New - LPR Expansion	2026	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
City Wide LPR #28	2	5 years	New - LPR Expansion	2026	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
Speed LPR Trailer #5	2	5 years	2021	2026	\$ 33,530	\$ -	\$ 33,530	\$ -	\$ -	\$ -
Citywide LPRs #1	2	5 years	2022	2027	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -
Citywide LPRs #2	2	5 years	2022	2027	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -
Citywide LPRs #3	2	5 years	2022	2027	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -
Citywide LPRs #4	2	5 years	2022	2027	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -
Citywide LPRs #5	2	5 years	2022	2027	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -
Citywide LPRs #6	2	5 years	2022	2027	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ -
Fixed Location LPR #2	2	5 years	2022	2027	\$ 16,462	\$ -	\$ -	\$ 16,462	\$ -	\$ -
Fixed Location LPR #5	2	5 years	2022	2027	\$ 16,462	\$ -	\$ -	\$ 16,462	\$ -	\$ -
Vehicle LPR #1	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #10	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #11	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #12	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #13	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #14	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #15	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #2	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #3	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #4	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #5	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #6	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #7	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #8	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Vehicle LPR #9	3	5 years	2022	2027	\$ 14,900	\$ -	\$ -	\$ 14,900	\$ -	\$ -
Fixed Location LPR #1	1	5 years	2022	2027	\$ 11,532	\$ -	\$ -	\$ 11,532	\$ -	\$ -
Fixed Location LPR #3	1	5 years	2022	2027	\$ 11,532	\$ -	\$ -	\$ 11,532	\$ -	\$ -
Fixed Location LPR #4	1	5 years	2022	2027	\$ 11,532	\$ -	\$ -	\$ 11,532	\$ -	\$ -
City Wide LPR #7	2	5 years	2023	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ 38,850	\$ -
City Wide LPR #8	2	5 years	2023	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ 38,850	\$ -
City Wide LPR #9	2	5 years	2023	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ 38,850	\$ -

FY 2025 – FY 2029 Police Department Equipment Plans



Fort Lauderdale Police Department

FY 2025 - FY 2029 License Plate Reader (LPR) Replacement Program

Type	# of Cameras in LPR Unit	Lifespan	Purchase Fiscal Year	Replacement Fiscal Year	Unit Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
City Wide LPR #10	2	5 years	2023	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ 38,850	\$ -
City Wide LPR #11	2	5 years	2023	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ 38,850	\$ -
City Wide LPR #12	2	5 years	2023	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ 38,850	\$ -
LPR Trailers #1	2	5 years	2023	2028	\$ 36,950	\$ -	\$ -	\$ -	\$ 36,950	\$ -
LPR Trailers #2	2	5 years	2023	2028	\$ 36,950	\$ -	\$ -	\$ -	\$ 36,950	\$ -
LPR Trailers #3	2	5 years	2023	2028	\$ 36,950	\$ -	\$ -	\$ -	\$ 36,950	\$ -
Speed LPR Trailer #1	2	5 years	2023	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ 33,530	\$ -
Speed LPR Trailer #2	2	5 years	2023	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ 33,530	\$ -
Speed LPR Trailer #3	2	5 years	2023	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ 33,530	\$ -
Speed LPR Trailer #4	2	5 years	2023	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ 33,530	\$ -
Fixed Location LPR #11	2	5 years	2023	2028	\$ 16,462	\$ -	\$ -	\$ -	\$ 16,462	\$ -
City Wide LPR #13	2	5 years	2024	2029	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
City Wide LPR #14	2	5 years	2024	2029	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
City Wide LPR #15	2	5 years	2024	2029	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
City Wide LPR #16	2	5 years	2024	2029	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
City Wide LPR #17	2	5 years	2024	2029	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
City Wide LPR #18	2	5 years	2024	2029	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
Fixed Location LPR #10	2	5 years	2024	2029	\$ 16,462	\$ -	\$ -	\$ -	\$ -	\$ 16,462
Fixed Location LPR #6	2	5 years	2024	2029	\$ 16,462	\$ -	\$ -	\$ -	\$ -	\$ 16,462
Fixed Location LPR #7	2	5 years	2024	2029	\$ 16,462	\$ -	\$ -	\$ -	\$ -	\$ 16,462
Fixed Location LPR #8	2	5 years	2024	2029	\$ 16,462	\$ -	\$ -	\$ -	\$ -	\$ 16,462
Fixed Location LPR #9	2	5 years	2024	2029	\$ 16,462	\$ -	\$ -	\$ -	\$ -	\$ 16,462
Total						\$ 233,100	\$ 188,930	\$ 513,019	\$ 494,532	\$ 315,408

FY 2025 – FY 2029 Police Department Equipment Plans



Fort Lauderdale Police Department

FY 2025 - FY 2029 Police Department Equipment Replacement Plan

Name	Division	Replacement Fiscal Year	Unit Price	# of Units	Life Cycle Estimates (Yrs)	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
Boat Engine	Marine Unit	FY 2025	\$ 38,250	2	4	\$ 76,500	\$ -	\$ -	\$ -	\$ 76,500
Boat Engine	Marine Unit	FY 2025	\$ 38,250	2	4	\$ 76,500	\$ -	\$ -	\$ -	\$ 76,500
Camera (AXIS 5655 PTZ), including set-up costs	Technical Services	FY 2025	\$ 2,300	4	1	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
Camera (AXIS 5925 PTZ), including set-up costs	Technical Services	FY 2025	\$ 2,100	4	1	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
5-Camera globe (AXIS 6010 4-way/secure PTZ)	Technical Services	FY 2025	\$ 4,500	1	2	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500
Helmet Head Cushions	Dive Team	FY 2025	\$ 146	16	1	\$ 2,336	\$ 2,336	\$ 2,336	\$ 2,336	\$ 2,336
Electrical Enclosure NEMA Boxes	Technical Services	FY 2025	\$ 250	8	1	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Network Switches	Technical Services	FY 2025	\$ 225	8	1	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
High Resolution Cameras	Investigative Services	FY 2026	\$ 7,500	40	3	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Boat Engine	Marine Unit	FY 2026	\$ 38,250	2	4	\$ -	\$ 76,500	\$ -	\$ -	\$ -
Boat Engine	Marine Unit	FY 2026	\$ 38,250	2	4	\$ -	\$ 76,500	\$ -	\$ -	\$ -
Handheld Detector 2.4 Ghz (NLJD) Audiotel	Technical Services	FY 2026	\$ 12,000	1	4	\$ -	\$ 12,000	\$ -	\$ -	\$ -
5-Camera globe (AXIS 6010 4-way/exposed PTZ)	Technical Services	FY 2026	\$ 3,700	1	2	\$ -	\$ 3,700	\$ -	\$ 3,700	\$ -
Nighttime Vision Goggles (SWAT unit)	SWAT Unit	FY 2027	\$ 10,000	45	4	\$ -	\$ -	\$ 450,000	\$ -	\$ -
Boat Engine	Marine Unit	FY 2027	\$ 38,250	2	4	\$ -	\$ -	\$ 76,500	\$ -	\$ -
Boat Engine	Marine Unit	FY 2027	\$ 38,250	2	4	\$ -	\$ -	\$ 76,500	\$ -	\$ -
Nighttime Vision Goggles (Bomb Squad)	Bomb Squad	FY 2027	\$ 10,000	4	4	\$ -	\$ -	\$ 40,000	\$ -	\$ -
KM Dive Helmet 37SS W/MWP Stainless Steel	Dive Team	FY 2027	\$ 10,000	3	5	\$ -	\$ -	\$ 30,000	\$ -	\$ -
KMACS-5 Communications Equipment	Dive Team	FY 2027	\$ 8,085	2	5	\$ -	\$ -	\$ 16,170	\$ -	\$ -
6-Tank Bank reserve air system	Dive Team	FY 2027	\$ 1,115	3	5	\$ -	\$ -	\$ 3,345	\$ -	\$ -
Boat Engine	Marine Unit	FY 2028	\$ 38,250	2	4	\$ -	\$ -	\$ -	\$ 76,500	
Boat Engine	Marine Unit	FY 2028	\$ 38,250	2	4	\$ -	\$ -	\$ -	\$ 76,500	
Radio Controlled Robot	Bomb Squad	FY 2030	\$ 300,000	1	7	\$ -	\$ -	\$ -	\$ -	\$ -
Total						\$ 181,236	\$ 492,436	\$ 720,751	\$ 180,436	\$ 481,236

Commission Memo 24-052 Attachment 13 Page 1 of 1 FY 2025 – FY 2034 Fire Rescue Equipment Replacement Plan																	
Programmed Items	Purchase Year	Life Cycle Estimates	Estimated Replacement Year	Current Estimated Replacement Cost Per Unit	Current Inventory	Current Estimated Replacement Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Totals
Capital Equipment																	
Trailers	2010	15	2025	\$ 113,585	5	\$ 113,585	\$ 117,219										\$ 117,219
Extrication Struts**	2025	10	2035	\$ 4,880	17	\$ 82,960	\$ 85,615										\$ 85,615
SuperVac Fans**	2025	10	2035	\$ 5,153	13	\$ 66,989	\$ 69,133										\$ 69,133
Air Compressor**	2025	15	2040	\$ 63,000	1	\$ 63,000	\$ 65,016										\$ 65,016
Level A Proximity Suits**	2025	5	2030	\$ 4,190	12	\$ 50,280	\$ 51,889					\$ 60,154					\$ 112,042
Cribbing**	2025	10	2035	\$ 1,065	34	\$ 36,210	\$ 37,369										\$ 37,369
Marine Full Setups**	2025	5	2030	\$ 1,667	15	\$ 25,000	\$ 25,800					\$ 29,909					\$ 55,709
WaveRunner	2021	4	2025	\$ 18,000	1	\$ 18,000	\$ 18,576				\$ 20,907				\$ 23,532		\$ 63,015
Identifier Radiation Monitor (R425)**	2025	5	2030	\$ 17,045	1	\$ 17,045	\$ 17,590					\$ 20,392					\$ 37,983
Radseeker Radiation Detector (R225)**	2025	5	2030	\$ 8,010	2	\$ 16,020	\$ 16,533					\$ 19,166					\$ 35,699
Power-Load Systems	2018	8	2026	\$ 35,000	23	\$ 805,000		\$ 855,683								\$ 1,083,953	\$ 1,939,636
Lucas Devices	2018	8	2026	\$ 25,000	4	\$ 100,000		\$ 106,296								\$ 134,653	\$ 240,949
WaveRunner	2022	4	2026	\$ 11,000	1	\$ 11,000		\$ 11,693				\$ 13,160				\$ 14,812	\$ 39,664
Power-Pro Stretchers	2019	8	2027	\$ 36,000	12	\$ 432,000			\$ 472,975								\$ 472,975
Lucas Devices	2019	8	2027	\$ 25,000	4	\$ 100,000			\$ 109,485								\$ 109,485
Fire Boat	2016	12	2028	\$ 1,275,549	1	\$ 1,275,549				\$ 1,438,429							\$ 1,438,429
HazMat Monitor	2018	10	2028	\$ 87,920	1	\$ 87,920				\$ 99,147							\$ 99,147
Thermal Imaging Camera	2019	10	2029	\$ 10,618	27	\$ 286,675					\$ 332,980						\$ 332,980
Power-Pro Stretchers	2021	8	2029	\$ 36,000	2	\$ 72,000					\$ 83,630						\$ 83,630
LifePak 15's	2022	8	2030	\$ 60,000	43	\$ 2,580,000						\$ 3,086,637					\$ 3,086,637
Power-Pro Stretchers	2022	8	2030	\$ 36,000	7	\$ 252,000						\$ 301,485					\$ 301,485
Power-Load Systems	2022	8	2030	\$ 35,000	2	\$ 70,000						\$ 83,746					\$ 83,746
Power-Pro Stretchers	2024	8	2032	\$ 36,000	13	\$ 468,000								\$ 594,000			\$ 594,000
Lucas Devices	2024	8	2032	\$ 25,000	12	\$ 300,000								\$ 380,769			\$ 380,769
SCBA's	2024	10	2034	\$ 11,565	171	\$ 1,977,695										\$ 2,663,018	\$ 2,663,018
Bunker Gear Replacement																	
Bunker Gear Replacement: Phase I	2023	7	2030	\$ 4,741	103	\$ 488,341						\$ 584,236					\$ 584,236
Bunker Gear Replacement: Phase II	2024	7	2031	\$ 4,741	105	\$ 497,823							\$ 613,448				\$ 613,448
Bunker Gear Replacement: Phase III	2025	7	2032	\$ 4,741	61	\$ 289,211	\$ 298,466							\$ 367,076			\$ 665,542
Bunker Gear Replacement: Phase IV	2026	7	2033	\$ 4,741	65	\$ 308,176		\$ 327,579							\$ 402,881		\$ 730,459
Bunker Gear Replacement: Phase V	2027	7	2034	\$ 4,741	75	\$ 355,588			\$ 389,315							\$ 478,808	\$ 868,123
Grand Total Annual Cost Estimates							\$ 803,205	\$ 1,301,250	\$ 971,774	\$ 1,537,576	\$ 437,517	\$ 4,198,885	\$ 613,448	\$ 1,341,844	\$ 426,412	\$ 4,375,244	\$ 16,007,157

*The current year replacement costs are in current year dollars and are adjusted for assumed replacement in future years. FY 2025 methodology is based on 3.2% with the following years based on 3% inflation.

**FY 2025 - \$368,944 in rescue and inspections equipment has been added to the replacement plan.

Fort Lauderdale - Public Works Department

FY 2025 - FY 2034 Fleet Services Critical Equipment

Ten Year Replacement Plan

Equipment Type	Unit Price	Purchase Year	# of Units	Life Cycle (Years)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Wheel Lift	\$ 10,000	2012	1	5	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 11,593	\$ -	\$ -	\$ -	\$ -
Vehicle Air-Conditioning Tester	\$ 7,000	2015	1	5	\$ -	\$ 7,210	\$ -	\$ -	\$ -	\$ -	\$ 8,358	\$ -	\$ -	\$ -
Metal Forming Machine	\$ 9,000	2012	1	5	\$ -	\$ 9,270	\$ -	\$ -	\$ -	\$ -	\$ 10,746	\$ -	\$ -	\$ -
Vehicle Air-Conditioning Tester	\$ 5,000	2016	1	5	\$ -	\$ -	\$ 5,305	\$ -	\$ -	\$ -	\$ -	\$ 6,149	\$ -	\$ -
Forklift	\$ 6,000	2002	1	7	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,379	\$ -	\$ -
Vehicle Lift	\$ 21,000	2010	2	7	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,655	\$ -	\$ -
Vehicle Lift	\$ 21,000	2010	2	7	\$ -	\$ 43,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,204	\$ -
Vehicle Lift	\$ 21,000	2010	2	7	\$ -	\$ -	\$ 44,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,800
Vehicle Lift	\$ 21,000	2010	2	7	\$ -	\$ -	\$ -	\$ 45,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Lift	\$ 21,000	2010	2	7	\$ -	\$ -	\$ -	\$ -	\$ 47,271	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Lift	\$ 21,000	2010	2	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,690	\$ -	\$ -	\$ -	\$ -
Vehicle Lift	\$ 21,000	2010	2	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,150	\$ -	\$ -	\$ -
Large Truck Vehicle Lift	\$ 100,000	2012	1	7	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,987	\$ -	\$ -
					\$ 158,000	\$ 59,740	\$ 49,862	\$ 45,895	\$ 47,271	\$ 60,282	\$ 69,255	\$ 188,171	\$ 53,204	\$ 54,800

Fleet Services Equipment Replacement Plan assumes an annual 3% CPI for equipment unit costs.

FY 2025 PC Replacement Plan

Department	Division	Manufacturer	Model	Type	AssetTag	PurchaseDate	Replacement Cost
City Attorney	City Attorney	Dell Inc.	Latitude 5401	Laptop	3VNXFX2	6/22/19	\$1,450.00
City Attorney	City Attorney	Dell Inc.	Latitude 7420	Laptop	BGC6YT2	4/7/19	\$1,850.00
City Attorney	City Attorney	Dell Inc.	Latitude 7400	Laptop	72JKZY2	9/4/19	\$1,850.00
City Attorney	City Attorney	Dell Inc.	Latitude 5401	Laptop	CTNJ7S2	12/25/18	\$1,450.00
City Attorney	City Attorney	Dell Inc.	Latitude 7400	Laptop	42C3FX2	6/17/19	\$1,850.00
City Attorney	City Attorney	Dell Inc.	Latitude 7420	Laptop	CSBMWT2	3/23/19	\$1,850.00
City Attorney	City Attorney	Dell Inc.	Latitude 7420	Laptop	58X2PX2	6/29/19	\$1,850.00
City Attorney	City Attorney	Dell Inc.	Latitude 5401	Laptop	67C89Y2	8/20/19	\$1,450.00
City Attorney	City Attorney	Dell Inc.	Latitude 5401	Laptop	HW0R7S2	12/27/18	\$1,450.00
City Attorney	City Attorney	Dell Inc.	Latitude 5401	Laptop	B7BKZY2	9/4/19	\$1,450.00
City Attorney	City Attorney	Dell Inc.	Latitude 5411	Laptop	3VPKFX2	6/22/19	\$1,450.00
City Attorney	City Attorney	Dell Inc.	Latitude 5401	Laptop	F0QY8Y2	8/20/19	\$1,450.00
City Attorney	City Attorney	Dell Inc.	Latitude 7400	Laptop	4YPY8Y2	8/20/19	\$1,850.00
City Attorney	City Attorney	Dell Inc.	Latitude 5401	Laptop	6FWY8Y2	8/20/19	\$1,450.00
City Auditor	City Auditor	Dell Inc.	Latitude 7400	Laptop	2NL7YY2	10/25/19	\$1,850.00
City Auditor	City Auditor	Dell Inc.	Latitude 5421	Laptop	9R85JR2	11/3/18	\$1,450.00
City Auditor	City Auditor	Dell Inc.	Latitude 7400	Laptop	5BBCQV2	5/13/19	\$1,850.00
City Auditor	City Auditor	Dell Inc.	Latitude 5421	Laptop	804VNX2	6/26/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 5401	Laptop	8070PX2	6/26/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 5421	Laptop	18DCF2	6/18/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 5410	Laptop	8J7JZY2	9/4/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 5410	Laptop	42CBFX2	6/17/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 5511	Laptop	42D9FX2	6/17/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 5421	Laptop	7798PY2	8/16/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 5421	Laptop	F8FZ8Y2	8/20/19	\$1,450.00
City Clerk	City Clerk	Dell Inc.	Latitude 7420	Laptop	42C4FX2	6/17/19	\$1,850.00
City Clerk	City Clerk	Dell Inc.	OptiPlex 3070	Desktop	18G5FX2	6/18/19	\$950.00
City Clerk	City Clerk	Dell Inc.	Latitude 5401	Laptop	8060PX2	6/26/19	\$1,450.00
City Manager	Structural Innovatio	Dell Inc.	Latitude 7400	Laptop	18D9FX2	6/18/19	\$1,850.00
City Manager	Economic Development	Dell Inc.	Latitude 7410	Laptop	46622X2	8/16/19	\$1,850.00
City Manager	Public Info Office	Dell Inc.	Latitude 7400	Laptop	JJQGX2	3/27/19	\$1,850.00
City Manager	Administration	Dell Inc.	Latitude 5401	Laptop	7WLS5Y2	8/20/19	\$1,450.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 7400	Laptop	3HQ89Y2	8/20/19	\$1,850.00
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5401	Laptop	51DWVT2	3/11/19	\$1,450.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 7420	Laptop	42D7FX2	6/17/19	\$1,850.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 5411	Laptop	G5DR0Z2	8/24/19	\$1,450.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 5410	Laptop	58V2PX2	6/29/19	\$1,450.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 5421	Laptop	58Y3PX2	6/29/19	\$1,450.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 5401	Laptop	58V1PX2	6/29/19	\$1,450.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 7420	Laptop	42B7FX2	6/17/19	\$1,850.00
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5421	Laptop	58Q1PX2	6/29/19	\$1,450.00
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5421	Laptop	42CDFX2	6/17/19	\$1,450.00
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5421	Laptop	804ZNX2	6/26/19	\$1,450.00
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5421	Laptop	42B3FX2	6/17/19	\$1,450.00
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5421	Laptop	3VPHFX2	6/22/19	\$1,450.00
City Manager	Unified Comm Servs	Dell Inc.	OptiPlex 7080	Desktop	42D8FX2	6/17/19	\$1,550.00
City Commission	District Ii	Dell Inc.	Latitude 5421	Laptop	8YL4NQ2	10/14/18	\$1,450.00
City Commission	Administration	Dell Inc.	Latitude 7420	Laptop	27BKZY2	9/4/19	\$1,850.00
City Commission	District Iv	Dell Inc.	Latitude 5421	Laptop	4JL3NQ2	10/14/18	\$1,450.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 5410	Laptop	49F7YY2	10/25/19	\$1,450.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 7400	Laptop	3VV00Z2	9/5/19	\$1,850.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 5401	Laptop	8CXFTT2	1/30/19	\$1,450.00
Other Govt Agency	Special Facil & Adm	Dell Inc.	Latitude 5410	Laptop	58GLXT2	4/1/19	\$1,450.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 5421	Laptop	H6T0TG2	8/28/19	\$1,450.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 7410	Laptop	G37FHR2	10/26/18	\$1,850.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 5421	Laptop	JW4KMR2	10/15/18	\$1,450.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 5421	Laptop	GTP7NF2	2/24/19	\$1,450.00
Sustainable Development	Administration	Dell Inc.	Latitude 7400	Laptop	92J4NQ2	10/14/18	\$1,850.00
Sustainable Development	Administration	Dell Inc.	Latitude 7490	Laptop	JW4QHQ2	10/15/18	\$1,850.00

FY 2025 PC Replacement Plan

Department	Division	Manufacturer	Model	Type	AssetTag	PurchaseDate	Replacement Cost
Sustainable Development	Administration	Dell Inc.	Latitude 7420	Laptop	59GPXT2	4/1/19	\$1,850.00
Sustainable Development	Administration	Dell Inc.	Latitude 7420	Laptop	JW4PHQ2	10/16/18	\$1,850.00
Sustainable Development	Administration	Dell Inc.	Latitude 7400	Laptop	JW4MHQ2	10/16/18	\$1,850.00
Sustainable Development	Administration	Dell Inc.	Latitude 7420	Laptop	6C4MMR2	10/11/18	\$1,850.00
Sustainable Development	Administration	Dell Inc.	Latitude 7400	Laptop	42BCFX2	6/17/19	\$1,850.00
Sustainable Development	Building	Dell Inc.	Latitude 5411	Laptop	6N7Z8Y2	8/20/19	\$1,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7090	Desktop	42D3FX2	6/17/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 7400	Laptop	FC7T0Z2	8/25/19	\$1,850.00
Sustainable Development	Building	Dell Inc.	Latitude 7410	Laptop	GBN79Y2	8/20/19	\$1,850.00
Sustainable Development	Building	Dell Inc.	Latitude 5411	Laptop	F7T0TG2	8/28/19	\$1,450.00
Sustainable Development	Building	Dell Inc.	Latitude 5411	Laptop	HRT87S2	12/18/18	\$1,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7090	Desktop	3Y8PXT2	4/1/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7090	Desktop	JX8PXT2	4/1/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5410	Laptop	2Z18JR2	11/1/18	\$1,450.00
Sustainable Development	Building	Dell Inc.	Latitude 5401	Laptop	2GY5JR2	11/2/18	\$1,450.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	5128JR2	11/1/18	\$2,300.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	G778JR2	11/1/18	\$2,300.00
Sustainable Development	Building	Dell Inc.	Latitude 5401	Laptop	2M7FJR2	11/1/18	\$1,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7070	Desktop	9Z18JR2	11/1/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 7400	Laptop	805WNX2	6/26/19	\$1,850.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	42CCFX2	6/17/19	\$2,300.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3080	Desktop	DS5HTG2	7/19/19	\$950.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3070	Desktop	4V5HTG2	7/19/19	\$950.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3070	Desktop	3VMGFX2	6/22/19	\$950.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3070	Desktop	JW4NHQ2	10/16/18	\$950.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3070	Desktop	806XNX2	6/26/19	\$950.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	3VMJFX2	6/22/19	\$2,300.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7070	Desktop	804XNX2	6/26/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3080	Desktop	3VLGFX2	6/22/19	\$950.00
Sustainable Development	Building	Dell Inc.	Latitude 5411	Laptop	6C8RMR2	10/11/18	\$1,450.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	6CBQMR2	10/11/18	\$2,300.00
Sustainable Development	Building	Dell Inc.	Latitude 7410	Laptop	JW4QMR2	10/15/18	\$1,850.00
Sustainable Development	Building	Dell Inc.	Latitude 5421	Laptop	807WNX2	6/26/19	\$1,450.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	6C4PMR2	10/11/18	\$2,300.00
Sustainable Development	Building	Dell Inc.	Latitude 5410	Laptop	805VNX2	6/26/19	\$1,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3070	Desktop	6C3QMR2	10/11/18	\$950.00
Sustainable Development	Building	Dell Inc.	Latitude 5411	Laptop	58P2PX2	6/29/19	\$1,450.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	336DTG2	5/1/19	\$2,300.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	3VMKFX2	6/22/19	\$2,300.00
Sustainable Development	Building	Dell Inc.	Latitude 7420	Laptop	58T3PX2	6/29/19	\$1,850.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	6CBMMR2	10/11/18	\$2,300.00
Sustainable Development	Building	Dell Inc.	Latitude 5411	Laptop	1GVH0Z2	8/24/19	\$1,450.00
Sustainable Development	Building	Dell Inc.	Rugged	Laptop	58N3PX2	6/29/19	\$2,300.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7070	Desktop	6C5RMR2	10/11/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7070	Desktop	6C4QMR2	10/11/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7070	Desktop	JW4LHQ2	10/16/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7070	Desktop	804WNX2	6/26/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7070	Desktop	807XNX2	6/26/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 7410	Laptop	6C9RMR2	10/11/18	\$1,850.00
Sustainable Development	Building	Dell Inc.	Latitude 7400	Laptop	6C6RMR2	10/11/18	\$1,850.00
Sustainable Development	Building	Dell Inc.	Latitude 5401	Laptop	58Y1PX2	6/29/19	\$1,450.00
Sustainable Development	Call Center	Dell Inc.	Rugged	Laptop	DPW5TG2	10/31/18	\$2,300.00
Sustainable Development	Call Center	Dell Inc.	OptiPlex 3070	Desktop	6C4NMR2	10/11/18	\$950.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5401	Laptop	42B6FX2	6/17/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5401	Laptop	FYDGRV2	5/20/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5411	Laptop	808WNX2	6/26/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5411	Laptop	6C6SMR2	10/11/18	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5401	Laptop	76WKZY2	9/4/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 7420	Laptop	GD899Y2	8/20/19	\$1,850.00

FY 2025 PC Replacement Plan

Department	Division	Manufacturer	Model	Type	AssetTag	PurchaseDate	Replacement Cost
Sustainable Development	Community Inspection	Dell Inc.	Rugged	Laptop	31K89Y2	8/20/19	\$2,300.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5411	Laptop	58W3PX2	6/29/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5401	Laptop	JW4N0Q2	10/16/18	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5401	Laptop	58P1PX2	6/29/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 7420	Laptop	3VQJFX2	6/22/19	\$1,850.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5411	Laptop	3VNJFX2	6/22/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 7420	Laptop	6CBLMR2	10/11/18	\$1,850.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5401	Laptop	58V3PX2	6/29/19	\$1,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5401	Laptop	6C3RMR2	10/11/18	\$1,450.00
Sustainable Development	Economic Development	Dell Inc.	Latitude 7400	Laptop	18G6FX2	6/18/19	\$1,850.00
Sustainable Development	Facilities Maintenanc	Dell Inc.	Latitude 5411	Laptop	5MPLST2	1/21/19	\$1,450.00
Sustainable Development	Office Of The Chief	Dell Inc.	OptiPlex 7080	Desktop	JW4Q0Q2	10/16/18	\$1,550.00
Sustainable Development	Sustainability	Dell Inc.	OptiPlex 7070	Desktop	8080PX2	6/26/19	\$1,550.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7400	Laptop	BT5HTG2	7/19/19	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7420	Laptop	JW4KHQ2	10/15/18	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Precision 5550	Laptop	3VPJFX2	6/22/19	\$3,900.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7400	Laptop	5C899Y2	8/20/19	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7420	Laptop	18D4FX2	6/18/19	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 5411	Laptop	6C5NMR2	10/11/18	\$1,450.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7420	Laptop	FV8TVT2	3/12/19	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7090	Desktop	JDKRWT2	3/20/19	\$1,550.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7400	Laptop	1878JR2	11/1/18	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7410	Laptop	58S3PX2	6/29/19	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7420	Laptop	6C9MMR2	10/11/18	\$1,850.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7420	Laptop	6C8NMR2	10/11/18	\$1,850.00
Sustainable Development		Dell Inc.	Rugged	Laptop	FR5HTG2	7/19/19	\$2,300.00
Sustainable Development		Dell Inc.	OptiPlex 7090	Desktop	42B5FX2	6/17/19	\$1,550.00
Finance	Central Accounting	Dell Inc.	Latitude 5411	Laptop	6C4SMR2	10/11/18	\$1,450.00
Finance	Central Accounting	Dell Inc.	Latitude 5410	Laptop	3VMFFX2	6/22/19	\$1,450.00
Finance	Administration	Dell Inc.	Latitude 7400	Laptop	3VLLFX2	6/22/19	\$1,850.00
Finance	Central Accounting	Dell Inc.	Latitude 5421	Laptop	6C6PMR2	10/11/18	\$1,450.00
Finance	Central Accounting	Dell Inc.	Latitude 5411	Laptop	JW4L0Q2	10/16/18	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5410	Laptop	6C7MMR2	10/11/18	\$1,450.00
Finance	Central Accounting	Dell Inc.	Latitude 7420	Laptop	4PQ10W2	3/27/19	\$1,850.00
Finance	Central Accounting	Dell Inc.	Latitude 5410	Laptop	6C7RMR2	10/11/18	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5421	Laptop	6C7SMR2	10/11/18	\$1,450.00
Finance	Central Accounting	Dell Inc.	Latitude 5411	Laptop	6C6MMR2	10/11/18	\$1,450.00
Finance	Central Accounting	Dell Inc.	OptiPlex 3080	Desktop	6C7QMR2	10/11/18	\$950.00
Finance	Central Accounting	Dell Inc.	Latitude 5421	Laptop	6C8PMR2	10/11/18	\$1,450.00
Finance	Administration	Dell Inc.	Latitude 5421	Laptop	JW4M0Q2	10/16/18	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5411	Laptop	6C5MMR2	10/11/18	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5411	Laptop	3VLHFX2	6/22/19	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5421	Laptop	58S1PX2	6/29/19	\$1,450.00
Finance	Business Tax	Dell Inc.	Rugged	Laptop	G3ZWCV2	2/9/19	\$2,300.00
Finance	Business Tax	Dell Inc.	Latitude 5411	Laptop	JW4LMR2	10/16/18	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5411	Laptop	3VNHF2	6/22/19	\$1,450.00
Finance	Treasury	Dell Inc.	Latitude 5421	Laptop	DV5HTG2	7/19/19	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5411	Laptop	42D6FX2	6/17/19	\$1,450.00
Finance	Treasury	Dell Inc.	Latitude 5411	Laptop	1M5HTG2	7/19/19	\$1,450.00
Finance	Central Accounting	Dell Inc.	Latitude 5401	Laptop	58Q2PX2	6/29/19	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5421	Laptop	807ZNX2	6/26/19	\$1,450.00
Finance	Central Accounting	Dell Inc.	Latitude 5410	Laptop	6C9QMR2	10/11/18	\$1,450.00
Finance	Procurement	Dell Inc.	Latitude 5411	Laptop	FT5HTG2	7/19/19	\$1,450.00
Finance	Ub And Collections	Dell Inc.	Latitude 5411	Laptop	DJ5HTG2	7/19/19	\$1,450.00
Finance	Ub And Collections	Dell Inc.	Latitude 7400	Laptop	DKVH0Z2	8/24/19	\$1,850.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3080	Desktop	6C7PMR2	10/11/18	\$950.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3070	Desktop	CGVH0Z2	8/24/19	\$950.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3070	Desktop	806YNX2	6/26/19	\$950.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3070	Desktop	806VNX2	6/26/19	\$950.00

FY 2025 PC Replacement Plan

Department	Division	Manufacturer	Model	Type	AssetTag	PurchaseDate	Replacement Cost
Finance	Ub And Collections	Dell Inc.	OptiPlex 3070	Desktop	6C5PMR2	10/11/18	\$950.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3070	Desktop	84MZ8Y2	8/20/19	\$950.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3070	Desktop	805YNX2	6/26/19	\$950.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3080	Desktop	BK7Z8Y2	8/20/19	\$950.00
Fire-Rescue	Operations	Dell Inc.	Rugged	Laptop	42BDFX2	6/17/19	\$2,300.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 5411	Laptop	49FZ8Y2	8/20/19	\$1,450.00
Fire-Rescue	Police And Fire	Dell Inc.	Latitude 7400	Laptop	58R2PX2	6/29/19	\$1,850.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 5421	Laptop	3VPLFX2	6/22/19	\$1,450.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 5511	Laptop	3C7T0Z2	8/25/19	\$1,450.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 5421	Laptop	3128JR2	11/1/18	\$1,450.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 7410	Laptop	42D4FX2	6/17/19	\$1,850.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 7420	Laptop	4TPRWT2	3/20/19	\$1,850.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 5410	Laptop	3VLKFX2	6/22/19	\$1,450.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 7420	Laptop	42C8FX2	6/17/19	\$1,850.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 7420	Laptop	3VPFFX2	6/22/19	\$1,850.00
Fire-Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	3VLFFX2	6/22/19	\$950.00
Fire-Rescue	Operations	Dell Inc.	Latitude 5401	Laptop	8Y6CTG2	4/4/19	\$1,450.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Rugged	Laptop	42C5FX2	6/17/19	\$2,300.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Rugged	Laptop	3VLJFX2	6/22/19	\$2,300.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Rugged	Laptop	8040PX2	6/26/19	\$2,300.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Rugged	Laptop	58S2PX2	6/29/19	\$2,300.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Rugged	Laptop	4V3J0Z2	8/22/19	\$2,300.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Rugged	Laptop	58X3PX2	6/29/19	\$2,300.00
Fire-Rescue	Office Of The Chief	Dell Inc.	Latitude 7420	Laptop	18T0TG2	8/28/19	\$1,850.00
Fire-Rescue	Operations	Dell Inc.	Latitude 5501	Laptop	JQ5HTG2	7/19/19	\$1,450.00
Fire-Rescue	Operations	Dell Inc.	Latitude 5501	Laptop	3VNLFX2	6/22/19	\$1,450.00
Fire-Rescue	Operations	Dell Inc.	Latitude 5501	Laptop	46F1NF2	2/20/19	\$1,450.00
Fire-Rescue	Operations	Dell Inc.	Latitude 5501	Laptop	6C3SMR2	10/11/18	\$1,450.00
Fire-Rescue	Operations	Dell Inc.	Latitude 5501	Laptop	67T0TG2	8/28/19	\$1,450.00
City Manager	Executive Airport	Dell Inc.	Latitude 5421	Laptop	42BBFX2	6/17/19	\$1,450.00
City Manager	Executive Airport	Dell Inc.	Latitude 5421	Laptop	6J5HTG2	7/19/19	\$1,450.00
City Manager	Executive Airport	Dell Inc.	Latitude 5401	Laptop	58Q3PX2	6/29/19	\$1,450.00
Human Resources	Human Resources	Dell Inc.	Latitude 7420	Laptop	58W2PX2	6/29/19	\$1,850.00
Human Resources	Human Resources	Dell Inc.	Latitude 7400	Laptop	42DBFX2	6/17/19	\$1,850.00
Human Resources	Class And Comp	Dell Inc.	Latitude 5421	Laptop	3VNGFX2	6/22/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	OptiPlex 3070	Desktop	8041PX2	6/26/19	\$950.00
Human Resources	Office Of Prof Stand	Dell Inc.	Latitude 7400	Laptop	6C7NMR2	10/11/18	\$1,850.00
Human Resources	Human Resources	Dell Inc.	Latitude 5411	Laptop	58X1PX2	6/29/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	Latitude 7420	Laptop	58R1PX2	6/29/19	\$1,850.00
Human Resources	Risk Management	Dell Inc.	Latitude 5401	Laptop	J1RBTG2	3/25/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	Latitude 5401	Laptop	3PVHXT2	3/26/19	\$1,450.00
Human Resources	Human Resources	Dell Inc.	Latitude 5421	Laptop	807YNX2	6/26/19	\$1,450.00
Human Resources	Human Resources	Dell Inc.	Latitude 5410	Laptop	58W1PX2	6/29/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	Latitude 5421	Laptop	5WD10Z2	9/5/19	\$1,450.00
Human Resources	Class And Comp	Dell Inc.	Latitude 5421	Laptop	96H00Z2	9/5/19	\$1,450.00
Human Resources	Human Resources	Dell Inc.	Latitude 5421	Laptop	5MCMR2	10/11/18	\$1,450.00
Human Resources	Human Resources	Dell Inc.	Latitude 5421	Laptop	5H8MXT2	4/3/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	Latitude 5401	Laptop	D2MZ8Y2	8/20/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	Latitude 5421	Laptop	75YHXT2	3/26/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	Latitude 7400	Laptop	J3G99Y2	8/20/19	\$1,850.00
Human Resources	Risk Management	Dell Inc.	Latitude 5421	Laptop	8QS28Y2	8/20/19	\$1,450.00
Human Resources	Risk Management	Dell Inc.	Latitude 5421	Laptop	BH7Z8Y2	8/20/19	\$1,450.00
Info Tech Services	Info Tech Servs	Dell Inc.	Latitude 7400	Laptop	3T5HTG2	7/19/19	\$1,850.00
Info Tech Services		Dell Inc.	Latitude 5421	Laptop	9NSZ8Y2	8/20/19	\$1,450.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Rugged	Laptop	8JVHXT2	3/26/19	\$2,300.00
Info Tech Services	Application Servs	Dell Inc.	Latitude 7420	Laptop	CH8MXT2	4/3/19	\$1,850.00
Info Tech Services	Info Tech Servs	Dell Inc.	Latitude 7410	Laptop	DM5HTG2	7/19/19	\$1,850.00
Info Tech Services		Dell Inc.	Latitude 7410	Laptop	58Y2PX2	6/29/19	\$1,850.00
Info Tech Services	Info Tech Servs	Dell Inc.	OptiPlex 3070	Desktop	7VMBJR2	11/3/18	\$950.00

FY 2025 PC Replacement Plan

Department	Division	Manufacturer	Model	Type	AssetTag	PurchaseDate	Replacement Cost
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 7410	Laptop	29S10Z2	9/9/19	\$1,850.00
Office Mgmt & Budget	Budget Cip & Grants	Dell Inc.	Latitude 7420	Laptop	1S730Z2	9/9/19	\$1,850.00
Office Mgmt & Budget	Structural Innovatio	Dell Inc.	Latitude 7400	Laptop	7FNWNV2	4/24/19	\$1,850.00
Office Mgmt & Budget	Structural Innovatio	Dell Inc.	Latitude 7420	Laptop	806ZNX2	6/26/19	\$1,850.00
Office Mgmt & Budget	Budget Cip & Grants	Dell Inc.	Latitude 5401	Laptop	18F6FX2	6/18/19	\$1,450.00
Office Mgmt & Budget	Structural Innovatio	Dell Inc.	Latitude 7420	Laptop	3VQFFX2	6/22/19	\$1,850.00
Office Mgmt & Budget	Budget Cip & Grants	Dell Inc.	Latitude 5421	Laptop	8050PX2	6/26/19	\$1,450.00
Office Mgmt & Budget	Budget Cip & Grants	Dell Inc.	Latitude 5401	Laptop	6C8QMR2	10/11/18	\$1,450.00
Retirement Systems	Police And Fire	Dell Inc.	OptiPlex 3080	Desktop	6C8MMR2	10/11/18	\$950.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	Latitude 7420	Laptop	3VKLFX2	6/22/19	\$1,850.00
Parks & Recreation	Recreation	Dell Inc.	Latitude 5421	Laptop	429DFX2	6/17/19	\$1,450.00
Parks & Recreation	Sanitation	Dell Inc.	Rugged	Laptop	6C6NMR2	10/11/18	\$2,300.00
Parks & Recreation	Cemetery	Dell Inc.	Rugged	Laptop	58R3PX2	6/29/19	\$2,300.00
Parks & Recreation	Recreation	Dell Inc.	Latitude 5411	Laptop	6C9NMR2	10/11/18	\$1,450.00
Parks & Recreation	Cemetery	Dell Inc.	Latitude 5421	Laptop	6C9SMR2	10/11/18	\$1,450.00
Parks & Recreation	Facilities Maintenanc	Dell Inc.	Latitude 5411	Laptop	42C6FX2	6/17/19	\$1,450.00
Parks & Recreation	Recreation	Dell Inc.	OptiPlex 3070	Desktop	6C5SMR2	10/11/18	\$950.00
Parks & Recreation	Cemetery	Dell Inc.	Latitude 5411	Laptop	18G8FX2	6/18/19	\$1,450.00
Parks & Recreation	Recreation	Dell Inc.	Latitude 5410	Laptop	7V5HTG2	7/19/19	\$1,450.00
Parks & Recreation	4BBCorp	Dell Inc.	Latitude 5411	Laptop	7T5HTG2	7/19/19	\$1,450.00
Parks & Recreation	Special Facil & Adm	Dell Inc.	Latitude 5411	Laptop	9B899Y2	8/20/19	\$1,450.00
Parks & Recreation	Facilities Maintenanc	Dell Inc.	Rugged	Laptop	42D5FX2	6/17/19	\$2,300.00
Public Works	Administration	Dell Inc.	Latitude 5410	Laptop	23QCJR2	11/2/18	\$1,450.00
Public Works	Administration	Dell Inc.	Latitude 7420	Laptop	805XNX2	6/26/19	\$1,850.00
Public Works	Administration	Dell Inc.	Latitude 7400	Laptop	J722JR2	10/31/18	\$1,850.00
Public Works	Administration	Dell Inc.	Latitude 5421	Laptop	18DDFX2	6/18/19	\$1,450.00
Public Works	Administration	Dell Inc.	Latitude 5401	Laptop	GN5HTG2	7/19/19	\$1,450.00
Public Works	Administration	Dell Inc.	Latitude 7410	Laptop	GNYG7S2	12/27/18	\$1,850.00
Public Works	Administration	Dell Inc.	Latitude 7420	Laptop	HFJ3NF2	2/22/19	\$1,850.00
Public Works	Administration	Dell Inc.	Latitude 5401	Laptop	8C7GRV2	5/20/19	\$1,450.00
Public Works	Administration	Dell Inc.	Latitude 5421	Laptop	7WV3NF2	2/22/19	\$1,450.00
Public Works	Call Center	Dell Inc.	OptiPlex 3080	Desktop	5GB5TG2	10/15/18	\$950.00
Public Works	Call Center	Dell Inc.	OptiPlex 3070	Desktop	55MX1X2	8/16/19	\$950.00
Public Works	Customer Service	Dell Inc.	Latitude 5410	Laptop	DNCR0Z2	8/24/19	\$1,450.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3070	Desktop	G2JKZY2	9/4/19	\$950.00
Public Works	Customer Service	Dell Inc.	Latitude 5421	Laptop	78C89Y2	8/20/19	\$1,450.00
Public Works	Customer Service	Dell Inc.	Latitude 5421	Laptop	18D5FX2	6/18/19	\$1,450.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3080	Desktop	57S8TG2	1/31/19	\$950.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3070	Desktop	8SV00Z2	9/5/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3080	Desktop	G6YZDX2	6/14/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 7090	Desktop	H30W0S2	10/25/18	\$1,550.00
Public Works	Distrib & Collection	Dell Inc.	Rugged	Laptop	18D7FX2	6/18/19	\$2,300.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3080	Desktop	DWNH0Z2	8/24/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3080	Desktop	H3001S2	10/25/18	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 7070	Desktop	FDXZCV2	2/13/19	\$1,550.00
Public Works	Distrib & Collection	Dell Inc.	Rugged	Laptop	247T0Z2	8/25/19	\$2,300.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3070	Desktop	73M9DV2	2/20/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3070	Desktop	3Q0FTG2	5/30/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3070	Desktop	18F5FX2	6/18/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3070	Desktop	1HX2BT2	1/27/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3070	Desktop	8JJ3NF2	2/22/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3070	Desktop	9T2TDX2	6/10/19	\$950.00
Public Works	Distrib & Collection	Dell Inc.	Rugged	Laptop	HGB5TG2	10/15/18	\$2,300.00
Public Works	Distrib & Collection	Dell Inc.	Rugged	Laptop	18CDFX2	6/18/19	\$2,300.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5401	Laptop	18F9FX2	6/18/19	\$1,450.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 7400	Laptop	H30X0S2	10/25/18	\$1,850.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 7420	Laptop	8FG9TG2	2/20/19	\$1,850.00
Public Works	Environ Resources	Dell Inc.	Precision 5550	Laptop	C27CST2	1/15/19	\$3,900.00
Public Works	Environ Resources	Dell Inc.	Latitude 7420	Laptop	6C6QMR2	10/11/18	\$1,850.00

FY 2025 PC Replacement Plan							
Department	Division	Manufacturer	Model	Type	AssetTag	PurchaseDate	Replacement Cost
Public Works	Environ Resources	Dell Inc.	OptiPlex 7090	Desktop	18FCFX2	6/18/19	\$1,550.00
Public Works	Fleet Services	Dell Inc.	OptiPlex 3070	Desktop	4FSZ8Y2	8/20/19	\$950.00
Public Works	Fleet Services	Dell Inc.	OptiPlex 3080	Desktop	18G9FX2	6/18/19	\$950.00
Public Works	Fleet Services	Dell Inc.	OptiPlex 3080	Desktop	1GB5TG2	10/15/18	\$950.00
Public Works	Project Management	Dell Inc.	Latitude 7420	Laptop	GJLT0Z2	8/25/19	\$1,850.00
Public Works	Project Management	Dell Inc.	Latitude 5421	Laptop	8QN0TG2	8/29/19	\$1,450.00
Public Works	Sanitation	Dell Inc.	Latitude 5401	Laptop	B054BT2	1/28/19	\$1,450.00
Public Works	Special Facil & Adm	Dell Inc.	Latitude 7420	Laptop	18F7FX2	6/18/19	\$1,850.00
Public Works	Sustainability	Dell Inc.	Latitude 5421	Laptop	BC0J0Z2	8/24/19	\$1,450.00
Public Works	Sustainability	Dell Inc.	Latitude 5410	Laptop	4HFLZY2	9/4/19	\$1,450.00
Public Works	Sustainability	Dell Inc.	Latitude 7420	Laptop	H2ZZ0S2	10/25/18	\$1,850.00
Public Works	Treatment	Dell Inc.	OptiPlex 3070	Desktop	H30V0S2	10/25/18	\$950.00
Public Works	Treatment	Dell Inc.	OptiPlex 3070	Desktop	4HDJ0Z2	8/24/19	\$950.00
Public Works	Treatment	Dell Inc.	OptiPlex 3070	Desktop	12RBTG2	3/25/19	\$950.00
Public Works	Treatment	Dell Inc.	OptiPlex 3070	Desktop	G6YXD2	6/14/19	\$950.00
Public Works	Treatment	Dell Inc.	OptiPlex 3070	Desktop	17ZMY2	10/25/19	\$950.00
Public Works	Treatment	Dell Inc.	OptiPlex 3070	Desktop	G6YYDX2	6/14/19	\$950.00
Public Works	Treatment	Dell Inc.	Latitude 5421	Laptop	18F4FX2	6/18/19	\$1,450.00
Public Works	Utilities Engineer	Dell Inc.	Precision 5540	Laptop	4LSHTG2	7/19/19	\$3,900.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5401	Laptop	B7T0TG2	8/28/19	\$1,450.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5401	Laptop	H4N4DV2	2/15/19	\$1,450.00
Public Works	Utilities Engineer	Dell Inc.	OptiPlex 7070	Desktop	JN9G3W2	4/25/19	\$1,550.00
Transportation & Mobility	Transportation	Dell Inc.	Latitude 7420	Laptop	18D3FX2	6/18/19	\$1,850.00
Transportation & Mobility	Transportation	Dell Inc.	Latitude 7420	Laptop	7WSX1X2	8/16/19	\$1,850.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 7410	Laptop	18F3FX2	6/18/19	\$1,850.00
Transportation & Mobility	Transp Mobility Admi	Dell Inc.	Latitude 7420	Laptop	804YNX2	6/26/19	\$1,850.00
Transportation & Mobility	Transportation	Dell Inc.	Latitude 5421	Laptop	18D6FX2	6/18/19	\$1,450.00
Transportation & Mobility	Transportation	Dell Inc.	Latitude 7420	Laptop	2T6J0Z2	8/24/19	\$1,850.00
Transportation & Mobility	Parking Services	Dell Inc.	OptiPlex 7090	Desktop	CYK0TG2	8/25/19	\$1,550.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 5410	Laptop	6TNH0Z2	8/24/19	\$1,450.00
Transportation & Mobility	Transportation	Dell Inc.	Latitude 5401	Laptop	FYK0TG2	8/25/19	\$1,450.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 7400	Laptop	FJVH0Z2	8/24/19	\$1,850.00
Transportation & Mobility	Call Center	Dell Inc.	Latitude 5421	Laptop	6VNH0Z2	8/24/19	\$1,450.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 5410	Laptop	3WNH0Z2	8/24/19	\$1,450.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 7400	Laptop	3LVH0Z2	8/24/19	\$1,850.00
Transportation & Mobility	Transp Mobility Admi	Dell Inc.	Latitude 7410	Laptop	GDVH0Z2	8/24/19	\$1,850.00
Transportation & Mobility	Parking Services	Dell Inc.	Rugged	Laptop	JQ9S0Z2	8/24/19	\$2,300.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 5421	Laptop	8VNS0Z2	8/24/19	\$1,450.00
Transportation & Mobility	Urban Design & Devel	Dell Inc.	Latitude 7410	Laptop	3JVH0Z2	8/24/19	\$1,850.00
Transportation & Mobility	Parking Services	Dell Inc.	Latitude 5410	Laptop	5ZH20Z2	9/5/19	\$1,450.00
City Totals (66 Desktops and 269 Laptops = 335 total)							\$532,800.00

FY 2025 Police Department (PD) PC Replacement Plan

Domain	Purchase Date	Warranty Expiration	Model	Serial Number	Replacement Cost
FTLPOLICE	3/10/2020	3/11/2024	OptiPlex 3070	62XY033	\$950.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	2NGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	4KGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	5LGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	JGGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	8PGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	5PGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	DHGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	1PGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	JJGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	GLGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	FKGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	8LGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	HHGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	8KGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/29/2024	Latitude 5420 Rugged	BPGKTG2	\$2,341.00
FTLPOLICE	11/27/2019	11/28/2024	Latitude 5420 Rugged	5HGKTG2	\$2,341.00
FTLPOLICE	11/26/2019	11/27/2022	OptiPlex 7060	6FJSH03	\$2,503.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HCR9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5H9R9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HFS9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HCS9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HDR9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HFR9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5H7R9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5H8S9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5H6S9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HFG9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HDS9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5H9Q9Z2	\$950.00
FTLPOLICE	9/21/2019	9/22/2024	OptiPlex 3060	5HBQ9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95YQ9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	960S9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95SR9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	960R9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95ZR9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	962R9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	967Q9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95TS9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	966Q9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	962Q9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	965S9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95WP9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95TR9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	965Q9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95WS9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95TP9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95SS9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	963S9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	95YP9Z2	\$950.00
FTLPOLICE	9/20/2019	9/21/2024	OptiPlex 3060	962S9Z2	\$950.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	8CS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	8KS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	FJS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	JCS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	FFS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	4HS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	2DS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	6FS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	DCS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	2KS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	GKS0TG2	\$2,341.00
FTLPOLICE	8/30/2019	9/2/2024	Latitude 5420 Rugged	3GS0TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	GX90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	81B0TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	BZ90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	7W90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	4W90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	5X90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	G0B0TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	4Y90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	JW90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	9Y90TG2	\$2,341.00

FY 2025 Police Department (PD) PC Replacement Plan

Domain	Purchase Date	Warranty Expiration	Model	Serial Number	Replacement Cost
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	C080TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	3Z90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	4080TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	BW90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	8V90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	5180TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	HX90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	6Z90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	4V90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	BX90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	GV90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	9V90TG2	\$2,341.00
FTLPOLICE	8/23/2019	8/26/2023	Latitude 5420 Rugged	FY90TG2	\$2,341.00
FTLPOLICE	8/14/2019	8/16/2023	Latitude 5414 Rugged	GG0JTG2	\$2,341.00
FTLPOLICE	8/14/2019	8/16/2023	Latitude 5414 Rugged	6H0JTG2	\$2,341.00
FTLPOLICE	7/21/2019	7/20/2024	OptiPlex 3060	JM1M3Y2	\$950.00
FTLPOLICE	7/12/2019	7/14/2023	Latitude 5414 Rugged	JRYGTG2	\$2,341.00
FTLPOLICE	7/12/2019	7/14/2023	Latitude 5414 Rugged	DSYGTG2	\$2,341.00
FTLPOLICE	7/12/2019	7/14/2023	Latitude 5414 Rugged	7TYGTG2	\$2,341.00
FTLPOLICE	7/12/2019	7/14/2023	Latitude 5414 Rugged	1VYGTG2	\$2,341.00
FTLPOLICE	7/12/2019	7/14/2023	Latitude 5414 Rugged	5SYGTG2	\$2,341.00
FTLPOLICE	7/8/2019	10/5/2024	OptiPlex 3060	CRLHPX2	\$950.00
FTLPOLICE	7/8/2019	10/5/2024	OptiPlex 3060	CRMGPX2	\$950.00
FTLPOLICE	7/8/2019	10/5/2024	OptiPlex 3060	CRMJXP2	\$950.00
FTLPOLICE	7/8/2019	10/5/2024	OptiPlex 3060	CRMDPX2	\$950.00
FTLPOLICE	7/8/2019	10/5/2024	OptiPlex 3060	CRMCPX2	\$950.00
FTLPOLICE	7/6/2019	10/3/2024	OptiPlex 3060	CRJKPX2	\$950.00
FTLPOLICE	7/6/2019	10/3/2024	OptiPlex 3060	CRHKPX2	\$950.00
FTLPOLICE	6/28/2019	6/27/2024	Latitude 7490	3MHY1X2	\$1,933.00
FTLPOLICE	6/28/2019	6/27/2024	Latitude 7490	8XLZ1X2	\$1,933.00
FTLPOLICE	6/22/2019	9/19/2024	Latitude 5491	9QM11X2	\$1,933.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	2W7FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	BW7FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	228FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	9X7FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	148FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	FV7FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	7Z7FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	208FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	238FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	H18FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	GZ7FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	5T7FTG2	\$2,341.00
FTLPOLICE	5/31/2019	6/2/2023	Latitude 5414 Rugged	C08FTG2	\$2,341.00
FTLPOLICE	5/24/2019	8/21/2024	OptiPlex 7060	3G2F7X2	\$2,503.00
FTLPOLICE	3/26/2019	3/27/2023	Latitude 5414 Rugged	99VBTG2	\$2,341.00
FTLPOLICE	3/26/2019	3/27/2023	Latitude 5414 Rugged	D9VBTG2	\$2,341.00
FTLPOLICE	2/2/2019	2/2/2024	OptiPlex 3060	8G3MCV2	\$950.00
FTLPOLICE	2/2/2019	2/2/2024	OptiPlex 3060	8G3LCV2	\$950.00
FTLPOLICE	2/2/2019	2/2/2024	OptiPlex 3060	8G3PCV2	\$950.00
FTLPOLICE	2/2/2019	2/2/2024	OptiPlex 3060	8G3NCV2	\$950.00
FTLPOLICE	2/2/2019	2/2/2024	OptiPlex 3060	8G3RCV2	\$950.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	50L8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	3XK8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	3YK8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	86L8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	46L8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	2ZK8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	32L8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	GXK8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	D5L8TG2	\$2,341.00
FTLPOLICE	1/28/2019	1/29/2023	Latitude 5414 Rugged	CKX8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	8NL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	HLL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	8WL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	HFL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	9RL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	4QL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	HNL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	5WL8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	DML8TG2	\$2,341.00
FTLPOLICE	1/27/2019	1/28/2023	Latitude 5414 Rugged	JFL8TG2	\$2,341.00
FTLPOLICE	12/18/2018	12/18/2023	OptiPlex 7060	2Z7W0T2	\$2,503.00

FY 2025 Police Department (PD) PC Replacement Plan

Domain	Purchase Date	Warranty Expiration	Model	Serial Number	Replacement Cost
FTLPOLICE	12/18/2018	12/18/2023	OptiPlex 7060	2Z7V0T2	\$2,503.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	HD15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	7D15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	8F15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	1F15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	4F15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	3F15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	JD15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	5F15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/6/2022	Latitude 5414 Rugged	GD15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	9F15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	BD15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/7/2022	Latitude 5414 Rugged	2F15TG2	\$2,341.00
FTLPOLICE	10/6/2018	10/6/2022	Latitude 5414 Rugged	7F15TG2	\$2,341.00
FTLPOLICE	10/5/2018	10/5/2021	OptiPlex 3060	33PDRR2	\$950.00
FTLPOLICE	10/5/2018	10/5/2021	OptiPlex 3060	33RMRR2	\$950.00
FTLPOLICE	10/5/2018	10/5/2021	OptiPlex 3060	35BJRR2	\$950.00
FTLPOLICE	9/27/2018	9/27/2023	OptiPlex 7060	JLSTHQ2	\$2,503.00
FTLPOLICE	9/27/2018	9/27/2023	OptiPlex 7060	JLSSHQ2	\$2,503.00
FTLPOLICE	9/27/2018	9/27/2023	OptiPlex 7060	JLSQHQ2	\$2,503.00
FTLPOLICE	9/27/2018	9/27/2023	OptiPlex 7060	JLSRHQ2	\$2,503.00
FTLPOLICE	9/16/2018	9/16/2023	Latitude 7490	1C8CLQ2	\$1,933.00
FTLPOLICE	9/16/2018	9/17/2023	Latitude 5490	JYSJTQ2	\$1,933.00
FTLPOLICE	8/23/2018	8/24/2022	Latitude 5414 Rugged	HRV3TG2	\$2,341.00
FTLPOLICE	8/23/2018	8/24/2022	Latitude 5414 Rugged	6SV3TG2	\$2,341.00
FTLPOLICE	8/23/2018	8/24/2022	Latitude 5414 Rugged	BSV3TG2	\$2,341.00
FTLPOLICE	8/23/2018	8/24/2022	Latitude 5414 Rugged	7SV3TG2	\$2,341.00
FTLPOLICE	8/23/2018	8/24/2022	Latitude 5414 Rugged	2RV3TG2	\$2,341.00
FTLPOLICE	8/23/2018	8/24/2022	Latitude 5414 Rugged	5XV3TG2	\$2,341.00
FTLPOLICE	8/12/2018	8/13/2022	Latitude 5414 Rugged	BWD3TG2	\$2,341.00
FTLPOLICE	8/12/2018	8/13/2022	Latitude 5414 Rugged	5YD3TG2	\$2,341.00
FTLPOLICE	8/12/2018	8/13/2022	Latitude 5414 Rugged	6XD3TG2	\$2,341.00
FTLPOLICE	8/12/2018	8/13/2022	Latitude 5414 Rugged	2XD3TG2	\$2,341.00
FTLPOLICE	8/12/2018	8/13/2022	Latitude 5414 Rugged	JWD3TG2	\$2,341.00
FTLPOLICE	8/12/2018	8/13/2022	Latitude 5414 Rugged	4XD3TG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	4LHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	8LHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	GKHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	JJHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	FJHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	7JHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	9KHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	2KHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	JKHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	2JHZSG2	\$2,341.00
FTLPOLICE	7/22/2018	7/23/2022	Latitude 5414 Rugged	FHHZSG2	\$2,341.00
FTLPOLICE	5/4/2018	5/5/2022	Latitude 5414 Rugged	GNCXSG2	\$2,341.00
FTLPOLICE	2/15/2018	2/15/2021	OptiPlex 7050	JCHYXM2	\$2,503.00
FTLPOLICE	2/15/2018	2/15/2021	OptiPlex 7050	JCJFXM2	\$2,503.00
FTLPOLICE	2/15/2018	2/15/2021	OptiPlex 7050	JCHZXM2	\$2,503.00
FTLPOLICE	2/5/2018	2/5/2022	Latitude 7480	FCVCJM2	\$1,933.00
FTLPOLICE	1/20/2018	1/21/2022	Latitude 5414 Rugged	9VHTSG2	\$2,341.00
FTLPOLICE	1/20/2018	1/21/2022	Latitude 5414 Rugged	HWHTSG2	\$2,341.00
FTLPOLICE	8/27/2017	8/29/2021	Latitude 5414 Rugged	DYWPSG2	\$2,341.00
FTLPOLICE	8/27/2017	8/29/2021	Latitude 5414 Rugged	FYWPSG2	\$2,341.00
FTLPOLICE	7/24/2017	7/25/2022	Latitude 7480	CBD89H2	\$1,933.00
FTLPOLICE	7/22/2017	7/23/2020	OptiPlex 3050	5YDDHK2	\$950.00
FTLPOLICE	12/17/2016	1/22/2017	Latitude 5414 Rugged	FFJQG92	\$2,341.00
FTLPOLICE	3/2/2016	3/3/2020	Precision Tower 5810	5X4T482	\$4,254.00
FTLPOLICE	10/31/2014	11/1/2017	OptiPlex 3020M	21BZP22	\$950.00
FTLPOLICE	12/7/2011	12/8/2014	Precision WorkStation T3500	652BXR1	\$2,503.00
Total Cost:					\$413,256.00

FY 2025 Information Technology Equipment Replacement Plans Security Camera Inventory and Replacement Plan

				FY 2025	FY 2026	FY 2027
Device Description	Model	Device Location	Purchase Year	Replacement	Replacement	Replacement
				Cost	Cost	Cost
Bermuda Riviera HOA Entrance	AXIS M3104-LVE (M3115-LVE)	Bermuda Riviera	6/30/2014	6/30/2020	\$ 319.00	\$ -
Bermuda Riviera HOA Exit	AXIS M3104-LVE (M3115-LVE)	Bermuda Riviera	6/30/2014	6/30/2020	\$ 319.00	\$ -
BOMBTRUCK-NVR-1 - Rear PTZ & IR	AXIS Q8665-LE (Q8685-LE)	BOMBTRUCK-NVR	3/7/2012	3/7/2018	\$ 5,199.00	\$ -
CISTRUCK-NVR-1 - Rear PTZ	Sidewinder SW720P-H 264 HD	CISTRUCK-NVR	5/18/2015	5/18/2021	\$ 3,499.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	12/31/2012	12/31/2018	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Parking Garage	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Water Billing	AXIS P3707-PE (P3727-PLE)	City Hall	8/31/2013	8/31/2019	\$ 1,349.00	\$ -
City Hall - Water Billing	AXIS P3225-LV Mk II (P3265-LV) (P3265-LV)	City Hall	1/30/2014	1/30/2020	\$ 599.00	\$ -
City Hall - Water Billing	AXIS P3225-LV Mk II (P3265-LV) (P3265-LV)	City Hall	1/30/2014	1/30/2020	\$ 599.00	\$ -
City Hall - Water Billing	AXIS P3225-LV Mk II (P3265-LV) (P3265-LV)	City Hall	1/30/2014	1/30/2020	\$ 599.00	\$ -
City Hall - Water Billing	AXIS P3225-LV Mk II (P3265-LV) (P3265-LV)	City Hall	1/30/2014	1/30/2020	\$ 599.00	\$ -
City Hall - Water Billing	AXIS P3225-LV Mk II (P3265-LV) (P3265-LV)	City Hall	1/30/2014	1/30/2020	\$ 599.00	\$ -
City Hall - Water Billing	AXIS P3225-LV Mk II (P3265-LV) (P3265-LV)	City Hall	1/30/2014	1/30/2020	\$ 599.00	\$ -
City Hall - Parking Garage	AXIS Q6055-E (Q6075-E)	City Hall	2/1/2014	2/1/2020	\$ -	\$ 3,099.00
City Hall - Parking Garage	AXIS Q6000-E Mk II (Q6010-E & Q6100-E)	City Hall	3/12/2014	3/12/2020	\$ -	\$ 1,599.00
City Hall - Parking Garage	AXIS Q1435-LE (P1455-LE)	City Hall	12/31/2014	12/31/2020	\$ 599.00	\$ -
City Hall - Parking Garage	AXIS Q1435-LE (P1455-LE)	City Hall	12/31/2014	12/31/2020	\$ 599.00	\$ -
City Hall - Water Billing	AXIS Q1435-LE (P1455-LE)	City Hall	12/31/2014	12/31/2020	\$ 599.00	\$ -
City Hall - Building Security	AXIS P3228-LV	City Hall	3/31/2015	3/31/2021	\$ 899.00	\$ -
City Hall - Building Security	AXIS P3228-LV (P3268-LV)	City Hall	3/31/2015	3/31/2021	\$ 899.00	\$ -
City Hall - Building Security	AXIS P3228-LV (P3268-LV)	City Hall	3/31/2015	3/31/2021	\$ 899.00	\$ -
City Hall - Building Security	AXIS P3228-LV (P3268-LV)	City Hall	3/31/2015	3/31/2021	\$ 899.00	\$ -
City Hall - Building Security	AXIS P3228-LV (P3268-LV)	City Hall	3/31/2015	3/31/2021	\$ 899.00	\$ -
City Hall - Building Security	AXIS Q3708-PVE (Q3819-PVE)	City Hall	6/30/2015	6/30/2021	\$ 1,999.00	\$ -
City Hall - Building Security	AXIS P3717-PLE (P3727-PLE)	City Hall	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
City Hall - Building Security	AXIS P3717-PLE (P3727-PLE)	City Hall	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
City Hall - Building Security	AXIS P3717-PLE (P3727-PLE)	City Hall	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
City Hall - Building Security	AXIS P3717-PLE (P3727-PLE)	City Hall	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
City Hall - Building Security	AXIS P3717-PLE (P3727-PLE)	City Hall	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
City Hall - Building Security	AXIS Q1647	City Hall	3/19/2017	3/19/2023	\$ -	\$ -
City Hall Remote Sites - CAO Litigation	AXIS M3027 (M3057-PLVE MkII)	City Hall	1/31/2013	1/31/2019	\$ 649.00	\$ -
DSO - 700 Bldg	AXIS Q3708-PVE (Q3819-PVE)	Development Services Department	6/30/2015	6/30/2021	\$ 1,999.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015	7/23/2021	\$ 1,349.00	\$ -
DSO - 700 Bldg	AXIS P3717-PLE (P3727-PLE)	Development Services Department	7/23/2015			

Security Camera Inventory and Replacement Plan

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FY 2025 Information Technology Equipment Replacement Plans Security Camera Inventory and Replacement Plan

[illegible]

Security Camera Inventory and Replacement Plan

[illegible]

FY 2025 Information Technology Equipment Replacement Plans Security Camera Inventory and Replacement Plan

Device Description	Model	Device Location	Purchase Year	EOL	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost
PW Remote Sites - Plant A	AXIS P3245-LVE (P3265-LVE)	Public Works Remote Sites	12/31/2015	12/31/2021	\$ -	\$ 699.00	\$ -
PW Remote Sites - Plant A	AXIS P3245-LVE (P3265-LVE)	Public Works Remote Sites	12/31/2015	12/31/2021	\$ -	\$ 699.00	\$ -
PW Remote Sites - Plant A	AXIS P3245-LVE (P3265-LVE)	Public Works Remote Sites	12/31/2015	12/31/2021	\$ -	\$ 699.00	\$ -
Sistrunk Site 01	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 02	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 03	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 04	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 05	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 06	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 07	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 08	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 09	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 10	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 11	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 12	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 13	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 14	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Sistrunk Site 15	WF-PT22-20-IR-66	Sistrunk Site	1/1/2012	1/1/2018	\$ 3,499.00	\$ -	\$ -
Tech Services - Covert Camera 15	AXIS P5522-E (P5654-E)	Tech Services	8/30/2009	8/30/2015	\$ 1,599.00	\$ -	\$ -
Tech Services - Beach 243	AXIS Q6045-E Mk II (Q6075-E)	Tech Services	7/14/2010	7/14/2016	\$ 3,099.00	\$ -	\$ -
Tech Services - Covert Camera 10	AXIS P5635-E	Tech Services	10/3/2010	10/3/2016	\$ -	\$ 1,999.00	\$ -
Tech Services - Beach 243	AXIS P5635-E (P5655-E)	Tech Services	10/3/2010	10/3/2016	\$ 1,999.00	\$ -	\$ -
Tech Services - Beach 242	AXIS P5635-E (P5655-E)	Tech Services	10/3/2010	10/3/2016	\$ 1,999.00	\$ -	\$ -
Tech Services - Beach 242	AXIS P5635-E (P5655-E)	Tech Services	10/3/2010	10/3/2016	\$ 1,999.00	\$ -	\$ -
Tech Services - Beach 241	AXIS P5635-E (P5655-E)	Tech Services	10/3/2010	10/3/2016	\$ 1,999.00	\$ -	\$ -
Tech Services - Beach 243	AXIS P5515-E (m5525-E)	Tech Services	1/22/2012	1/22/2018	\$ 999.00	\$ -	\$ -
Tech Services - Covert Camera 18	AXIS P3707-PE (P3727-PLE)	Tech Services	8/31/2013	8/31/2019	\$ -	\$ 1,349.00	\$ -
Tech Services - Covert Camera 01	AXIS P5635-E	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Covert Camera 04	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Covert Camera 13	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Covert Camera 17	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Covert Camera 05	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Covert Camera 08	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Covert Camera 09	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Beach 241	AXIS P5415-E	Tech Services	6/14/2014	6/14/2020	\$ -	\$ -	\$ 1,999.00
Tech Services - Beach 241	AXIS P5415-E	Tech Services	6/14/2014	6/14/2020	\$ -	\$ -	\$ 1,999.00
Tech Services - Covert Camera 03	AXIS P5655-E	Tech Services	3/1/2017	3/1/2023	\$ -	\$ -	\$ 1,999.00
Tech Services - Covert Camera 07	AXIS P5655-E	Tech Services	12/26/2019	12/26/2025	\$ -	\$ -	\$ 1,999.00
Tech Services - Covert Camera 11	AXIS P5655-E	Tech Services	12/26/2019	12/26/2025	\$ -	\$ -	\$ 1,999.00
Tech Services - Covert Camera 16	AXIS P5655-E	Tech Services	12/26/2019	12/26/2025	\$ -	\$ -	\$ 1,999.00
Tech Services - Covert Camera 02	AXIS P5655-E	Tech Services	12/26/2019	12/26/2025	\$ -	\$ -	\$ 1,999.00
Tech Services - Covert Camera 06	AXIS P5655-E	Tech Services	11/14/2020	11/14/2026	\$ -	\$ -	\$ 1,999.00
Tech Services - Covert Camera 12	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ -	\$ 1,999.00	\$ -
Tech Services - Beach 242	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ 1,999.00	\$ -	\$ -
Tech Services - Downtown	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ 1,999.00	\$ -	\$ -
Tech Services - Downtown	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ 1,999.00	\$ -	\$ -
Tech Services - Downtown	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ 1,999.00	\$ -	\$ -
Tech Services - Downtown	AXIS P5635-E Mk II (P5655-E)	Tech Services	11/29/2013	11/29/2019	\$ 1,999.00	\$ -	\$ -
Tech Services - Beach 241	AXIS Q6000-E Mk II (Q6010-E & Q6100-E)	Tech Services	3/12/2014	3/12/2020	\$ -	\$ -	\$ 1,599.00
Tech Services - Covert Camera 14	AXIS V5914 (V5925)	Tech Services	8/3/2014	8/3/2020	\$ -	\$ -	\$ 1,999.00
Tech Services - Beach 243	AXIS P1435-LE (P1455-LE)	Tech Services	12/31/2014	12/31/2020	\$ 599.00	\$ -	\$ -
Tech Services - Downtown	AXIS P3717-PLE (P3727-PLE)	Tech Services	7/23/2015	7/23/2021	\$ 1,349.00	\$ -	\$ -
Tech Services - Beach 241	AXIS Q6075-E PTZ	Tech Services	1/4/2017	1/4/2023	\$ -	\$ -	\$ 3,099.00
Total Replacement Cost					\$ 420,780	\$ 100,997	\$ 94,635
Camera count per year					360	68	65

FY 2025 Information Technology Equipment Replacement Plans

Vehicle Printer Inventory and Replacement Plan

[illegible]

FY 2025 Information Technology Equipment Replacement Plans

Vehicle Printer Inventory and Replacement Plan

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FY 2025 Information Technology Equipment Replacement Plans

Vehicle Printer Inventory and Replacement Plan

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FY 2025 Information Technology Equipment Replacement Plans

Local Government Radio Replacement Plan

Make/Model/Serial/Assignment	Department	Purchase Year	Life Cycle (Years)	FY 2025	FY 2026	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
				Replacement Cost	Replacement Cost	Cost	Cost	Cost
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 205CMF133	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 270CKZ382	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 7/800 270CKZ382	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS25000 MODEL III 205CMF	Transportation and Mobility	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEG2187	Development Services	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEG2197	Development Services	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEE1632	Development Services	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721ACL0710	Parks and Recreation	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CDY4799	Parks and Recreation	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEG2503	Parks and Recreation	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEU0506	Parks and Recreation	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEJ1541	Parks and Recreation	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEU0506	Parks and Recreation	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEE0518	Parks and Recreation	10/1/2009	5	-	\$2,500	-	-	-
Motorola XTS5000 7/800 721CEE0518	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2505	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2511	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2524	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2566	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2586	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2648	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2762	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2780	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CDS2903	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CDY0748	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEE1517	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEE3984	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEU0437	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEU0448	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CJM4868	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2715	Public Works	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF3330	Public Works	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKB2317	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEE3085	Development Services	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CDY4689	Transportation and Mobility	10/1/2009	5	-	-	\$2,500	-	-
Motorola 205CMF1371 Chris Beaver	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS2500 7/800 270CKZ3879	Transportation and Mobility	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2493 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2507 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2510 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2523 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2555 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2563 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2581 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2664 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2670 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2675 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 721CKF2687 Facilit	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CDY0791	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEE0144	Fire Rescue	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEE0965	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEU0574	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CEU0577	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CJM4963	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CJM4969	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CJM4988	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CJM4989	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CJM5001	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CJM4851	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2576	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2587	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2603	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2615	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2624	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2626	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2682	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2703	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2705	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2714	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2718	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2756	Parks and Recreation	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS2500 MODEL III 205CMFJ	Fire Rescue	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS2500 MODEL III 205CMFJ	Fire Rescue	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS2500 MODEL III 205CMFJ	Fire-Rescue	10/1/2009	5	-	-	\$2,500	-	-
Motorola XTS5000 7/800 721CKF2765	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2770	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF3296	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKB2316	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKB2324	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE0874	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE0531	Public Works	10/1/2009	5	-	-	-	\$2,500	-

FY 2025 Information Technology Equipment Replacement Plans

Local Government Radio Replacement Plan

Make/Model/Serial/Assignment	Department	Purchase Year	Life Cycle (Years)	FY 2025	FY 2026	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
				Replacement Cost	Replacement Cost	Cost	Cost	Cost
Motorola XTS5000 7/800 721CDY4652	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEG1961	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE4284	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE0230	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE4419	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKR2392	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CPH0006	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CPH0007	Parks and Rec	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE0868	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE0909	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDY4759	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE3048	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE3161	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE3185	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE4007	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE4049	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE4053	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEG1724	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEG1977	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEG2070	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDS4594	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDU1255	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDU1257	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDU4647	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDY4359	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE0961	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE3060	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE3972	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE3976	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEG2482	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEU0573	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEE0467	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CHF7240	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CHF7326	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CHF7327	Fire Rescue	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CHF7328	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CHF7330	Public Works	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CJM4983	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CJM4984	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2494	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2535	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2636	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2657	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2677	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2728	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2750	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2760	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2778	Development Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721ACL0700	Information Technology Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDY0788	Information Technology Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CDY0736	Information Technology Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CEA5103	Information Technology Services	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2765	Parks and Recreation	10/1/2009	5	-	-	-	\$2,500	-
Motorola XTS5000 7/800 721CKF2770	Parks and Recreation	10/1/2009	5	-	-	-	\$2,500	-
Motorola 721CEE0969 FIVE-ASH TRE	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CDY4092	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CDY4714	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEE0143	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEE0257	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEE0203	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEG2077	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEE0780	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEG2192	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEA5123	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEG2500	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEG2164	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEE3170	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CDY4523	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS25000 7/800 205CMF132	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS25000 7/800 205CMF132	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS25000 7/800 205CMF134	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS25000 7/800 205CMF134	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS25000 7/800 205CMF134	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS25000 7/800 205CMF134	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CFX2452	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CFX2460	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CFX2466	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CDU0637	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CGM3121	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CGM3124	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2737	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF3295	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF3305	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CDJ1199	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CFT0687	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF3370	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEE2968	Transportation and Mobility	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4833	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4835	Public Works	10/1/2009	5	-	-	-	-	\$2,500

FY 2025 Information Technology Equipment Replacement Plans

Local Government Radio Replacement Plan

Make/Model/Serial/Assignment	Department	Purchase Year	Life Cycle (Years)	FY 2025	FY 2026	FY 2027 Replacement	FY 2028 Replacement	FY 2029 Replacement
				Replacement Cost	Replacement Cost	Cost	Cost	Cost
Motorola XTS5000 7/800 721CJM4860	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4867	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4820	Development Services	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4918	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4927	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4940	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4948	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4954	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2541	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2568	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2582	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2593	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2602	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2614	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2621	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2625	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2651	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2652	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2667	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2680	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2684	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2729	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2733	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2748	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2749	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CEE1508	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2639	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2696	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS2500 7/800 205CMF1369	Fire Rescue	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS2500 7/800 205CMF1370	Fire Rescue	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS2500 7/800 270CK21969	Fire Rescue	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS2500 7/800 270CK21970	Fire Rescue	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CKF2653	Fire Rescue	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4928	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4929	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4933	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4935	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4936	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4938	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4939	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4941	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4946	Public Works	10/1/2009	5	-	-	-	-	\$2,500
Motorola XTS5000 7/800 721CJM4978	Public Works	10/1/2009	5	-	-	-	-	\$2,500
				\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
				80	80	80	80	80

FY 2025 Information Technology Equipment Replacement Plans

IPad/Charger/Case Replacement Plan

Unit	Purchase Year (iPad)	iPad	Charger	FY2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	FY 2029 Replacement Cost
Reserve-Engine	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
Reserve-Engine	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
Reserve-Engine	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
Reserve-Engine	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
Reserve-Engine	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
Training Engine	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
Reserve-Ladder	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
Reserve-Ladder	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
E35	Jun-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E3	Jan-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E47	Jan-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
SQ53	May-20	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E46	Jun-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
SQ29	Jan-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E49	Jan-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E2	Jun-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E13	UTD	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E8	UTD	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E54	Jan-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
E16	Jan-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
L2	UTD	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
L49	Jun-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
L35	Apr-20	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
HM88	Jun-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
T53	Jun-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
SU29	Jun-19	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
Fireboat 49	Jul-17	X	X	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
Fire Logistics Driver	Jun-19	X	-	\$ 988.75	\$ -	\$ -	\$ 988.75	\$ -
Spare/Extra	N/A	-	X	\$ 25.00	\$ -	\$ -	\$ 25.00	\$ -
AC2 Assigned	Jan-21	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
BC2 Assigned	Jan-21	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
BC13 Assigned	Jan-21	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
BC35 Assigned	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
BC46 Assigned	Jan-21	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Ocean Rescue 2	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Ocean Rescue 13	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Ocean Rescue 49	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Ocean Rescue 249	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Ocean Rescue 54	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Special Events 1	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Special Events 2	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Special Events 3	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Special Events 4	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Special Events 5	Jun-19	X	-	\$ -	\$ 1,333.33	\$ -	\$ -	\$ 1,333.33
Reserve-Rescue	N/A	-	X	\$ -	\$ -	\$ 25.00	\$ -	\$ -
Reserve-Rescue	N/A	-	X	\$ -	\$ -	\$ 25.00	\$ -	\$ -
Reserve-Rescue	N/A	-	X	\$ -	\$ -	\$ 25.00	\$ -	\$ -
Reserve-Rescue	N/A	-	X	\$ -	\$ -	\$ 25.00	\$ -	\$ -
B46 - Rescue Spare	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
B2 - Rescue Spare	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
B13 - Rescue Spare	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 13	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 16	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 2	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 202	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 246	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 247	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 29	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 3	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 302	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 35	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 46	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 47	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 49	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 53	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 88/216	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 54	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Rescue 8	Nov-23	X	X	\$ -	\$ -	\$ 993.75	\$ -	\$ -
Spare/Extra	N/A	-	X	\$ -	\$ -	\$ 25.00	\$ -	\$ -
TOTALS				\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00