




## Memorandum

**Memorandum No: 23-070**

**Date:** June 8, 2023

**To:** Honorable Mayor and Commissioners

**From:** Greg Chavarria, City Manager   
Greg Chavarria (Jun 8, 2023 11:43 ADT)

**Re:** Fiscal Year 2024 Preliminary Budget Information

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At the July 5, 2023, Regular Meeting, the City Commission will set the maximum millage rate and non-ad valorem assessment amounts for Fiscal Year (FY) 2024. This memo provides early information regarding the FY 2024 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 5, 2023 and September 13, 2023.

### ***Property Values – Ad Valorem Revenue***

As staff prepares the budget for FY 2024, the City received positive news regarding one of the largest revenue sources: ad valorem (property) taxes. Property taxes account for approximately 47.3% of ongoing General Fund Revenues. The Broward County Property Appraiser's June 1, 2023 estimate indicated an increase of 11.7% in the City's taxable property value. This is an increase from \$48.8 billion to \$54.5 billion based on the final valuation for 2023. Of the \$5.7 billion increase, \$1.0 billion is associated with new construction, which is a positive outcome of the City's ongoing focus on smart growth and economic revitalization. Overall, this increase is expected to yield approximately \$20.9 million of additional revenue that the City can use to offset its increasing expenses.

A portion of this increased property value will result in an increased transfer of funds in the amount of \$1.2 million to the Community Redevelopment Agency (CRA), due to the growth in taxable values in the CRA areas. CRA funding comes from the property tax dollars generated above the special district's baseline property value when the CRA was first established. The City's FY 2024 transfer to the Northwest Progresso Flagler Heights CRA will be \$9.4 million and the transfer to the Center City CRA will be \$1.1 million based upon June 1<sup>st</sup> estimates.

***Because of the large increase in taxable values, the City can maintain its current low millage rate of 4.1193 for the seventeenth (17<sup>th</sup>) consecutive year.***

### ***Fire Assessment Fee***

The City's Fire Assessment Fee was reviewed as a part of the FY 2024 budget development process. In prior years, the City reviewed and adjusted the fee to full cost recovery every three years. However, based upon the rising costs of salaries, benefits, and equipment due to inflation and based upon the City's planned public safety service enhancements, staff recommends transitioning to an annual adjustment. This will allow the City to accurately recover the costs associated with increased expenses and service enhancements like the planned addition of twenty-three fire rescue personnel.

Based upon the FY 2024 update, the preliminary fee per residential dwelling unit is recommended to increase from \$321 to \$337 per year. The proposed assessment will generate \$2.9 million in increased revenue to the General Fund as compared to FY 2023.

### ***Key Revenue and Expenditure Changes***

Highlights of revenue and expenditure changes from the FY 2023 Adopted Budget are included in **Attachment 1**. Notable increases to revenues - apart from property taxes and the fire assessment fee - include Florida Power and Light's (FPL) Utility Tax and Franchise Fees, which are expected to increase by \$4.4 million due to an approved FPL rate increase. Other revenue increases include \$4.2 million in additional Solid Waste Franchise Fees, and \$668 thousand for the Parks and Recreation Service Charges. Expenditure increases are expected in the estimated amount of \$13.5 million for personal service expenses, \$1.6 million for the lease of a temporary City Hall location, \$752 thousand for water and sewer utilities, and \$4.2 million in additional transfer to the Sanitation Fund.

### ***Inflation and Market Volatility***

The all-items Consumer Price Index for All Urban Consumers (CPI-U) in the Miami-Fort Lauderdale-West Palm Beach region increased by 9.0 percent for the 12 months ending in April 2023. This higher-than-expected rate of inflation means that the cost of goods and services have increased dramatically. For the City of Fort Lauderdale, this type of market volatility heavily impacts the cost of salaries and benefits, planned capital projects and routine service delivery. Due to the current economic climate, the FY 2024 Preliminary Budget includes carefully considered inflationary factors for contracts, service agreements, and replacement plans whenever there is a known or anticipated cost increase. Inflation will also continue to disproportionately impact capital projects as there is a timing delay between the initial approval of a capital project and the completion of the procurement process. Project managers have reviewed all capital project budgets as a part of the budget development process and have updated their cost estimates to be included in the Community Investment Plan.

### ***Personnel Service Expenses – Collective Bargaining Agreements***

A substantial risk that the City faces in balancing the FY 2024 budget is the unknown personnel costs associated with ongoing collective bargaining negotiations. The City approved three-year agreements with the general employee bargaining groups, including the Teamsters Local 769 (Teamsters) and Federation of Public Employees (Federation). The City's collective bargaining agreements with public safety - International Association of Firefighters Local 765 (IAFF) and Fraternal Order of Police Lodge 31 (FOP) - have expired and are still in the process of being renegotiated. Salaries and benefits account for approximately 64.9% of General Fund expenditures, excluding transfers to the Community Investment Plan (CIP). Of 1,831 General Fund Employees, 995 or 54.3% are represented by IAFF or FOP collective bargaining agreements. The preliminary budget includes estimates for wages and benefits consistent with ratified agreements with Teamsters and Federation and based upon current proposals at this juncture in the collective bargaining sessions with IAFF and FOP. Before any FY 2024 strategic enhancement recommendations, the estimated increases in salaries and benefits in the General Fund are approximately \$13.5 million based upon the assumptions described above.

### ***Commission Priorities***

As part of the City's commitment to openness and transparency, the Commission participated in a public goal setting workshop to develop 2024 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 and to strategically move the most pressing priorities of the City Commission forward. To maintain the City's long-term financial sustainability, I am recommending strategic prioritization in certain functions and reductions in some program areas to offset proposed enhancements. The full recommendations of service level enhancements and reductions are outlined in **Attachment 2**. In addition, **Attachment 3** provides highlights of how specific funding allocations in the FY 2024 Preliminary Budget and Community Investment Plan align with the Commission's FY 2024 priorities. This budget also includes \$2.1 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 4**). The Special Events funded in the preliminary budget are included as **Attachment 5**. The proposed budget makes foundational investments that will improve the quality of life for our neighbors today and will prepare the City for tomorrow's challenges.

At the May 2, 2023, joint workshop with the Budget Advisory Board, staff was directed to prioritize public safety and infrastructure in the development of the FY 2024 Operating Budget and Community Investment Plan while maintaining the current millage rate. To this end, our team thoughtfully considered ways to align resources towards addressing these priorities to provide the best infrastructure and public safety services for our neighbors at a continued low cost.

## ***Public Safety***

This budget makes significant investments in public safety to meet the growing demand for services, which are due primarily to population growth and increased tourism.

### *Police Department*

In the Police Department, the City Commission has prioritized enhancing patrol services and is continuing to make significant investments in the department. Full details are available in the Commission Priority matrix (**Attachment 3**)

Below are some funding highlights included in the preliminary budget:

- **Technology:** ShotSpotter service, license plate readers and cameras are funded to support the real-time crime center - so that sworn personnel are strategically serving our neighbors based upon real time data. With this investment, sworn personnel may spend more time patrolling City streets, interacting with neighbors, and building community.
- **Equipment:** The preliminary budget includes \$738,000 for critical equipment replacement as well as \$4.6 million for the replacement of 88 vehicles which are used both on the job and to provide an off-duty presence.
- **Facilities:** The new Public Safety Headquarters (\$140 million) will provide state-of-the-art facilities designed to meet the needs of 21<sup>st</sup> century policing.
- **Internal Support:** Two (2) Human Resources analysts have been transitioned to be fully dedicated to the Police Department to address the growing number of vacancies and to fill the twenty (20) sworn positions added last year. This proposed action will ensure that the City is proactive in maintaining a full complement of its police force.
- **Staffing Enhancements:** The Police Department is taking a dual approach to enhance its homeless outreach team and patrol services for our community, with the aim of adding a cumulative 20 officers to these programs:
  1. **Additional Positions:** This budget recommends \$2.8 million for the addition of 14 police officers and the equipment to support them. This expansion will provide 11 officers dedicated to patrol and three (3) officers dedicated to the Homeless Outreach Team (HOT) to enhance night and weekend services.
  2. **Grant Initiatives:** The City recently applied for a new Community Oriented Policing Services (COPS) hiring grant with the Department of Justice, which supports hiring six (6) additional officers. The grant could be awarded as early as October 2023, and if awarded, the City will commit to making these officers permanent members of the police force.

Ultimately, we expect that these recommendations will result in a Police Department that will meet the growing demand of our thriving and expanding downtown.

Fire Rescue Department

As part of the Commission's priority to enhance public safety services, the City has increased the Fire Rescue Department's budget by 34 positions over the past two fiscal years. Unfortunately, due to the retirements of long-serving firefighters, our community has not yet experienced the enhanced service levels associated with these increases. These increases should be experienced in FY 2024.

Below are some funding highlights included in the preliminary budget:

- **Equipment:** The preliminary budget includes \$4.3 million for the replacement of equipment such as Self-Contained Breathing Apparatus (SCBA), extrication equipment, bunker gear and \$3.9 million in funding for the replacement of 78 vehicles.
- **Facilities:** Approximately \$55 million in funding has been appropriated to support Fire Rescue Bond Projects. The last of the bond supported projects, Fire Station 13, has approximately \$12.8 million in funding appropriations to date and is expected to be in construction by FY 2024. The Ocean Rescue Temporary Headquarters project is also included in the FY 2024 CIP at \$250,000 to provide a temporary location for Ocean Rescue Staff after Fire Station 13 is demolished.
- **Internal Support:** Fire Rescue Department budget includes approximately \$130,000 for the addition of a civilian Public Information Officer position to allow the current sworn position to be reassigned to operations.
- **Staffing Enhancements:** In the Fire Rescue Department, I am recommending significant funding to implement a three-pronged approach to enhance its service to the community:
  1. **Advanced Staffing for EMS Substation 88:** To address the fire rescue service needs of downtown, this FY 2024 preliminary budget includes \$1.5 million in funding for fourteen (14) fire rescue personnel, who will eventually staff the new downtown Emergency Medical Substation 88 which is expected to open in FY 2025.
  2. **Enhancing Third-Person Rescues:** To decrease the amount of time that units are offline, this budget includes \$912,000 in funding for nine (9) additional fire rescue staff beginning April 2024. Third person staffing allows the fire engine to address a non-EMS simultaneous incident thus increasing unit availability. The full-year cost of this enhancement for FY 2025 is estimated at \$1.3 million.
  3. **Grant Initiatives:** The City has applied for a Staffing for Adequate Fire and Emergency Response (SAFER) grant from the Department of Homeland Security to fund 28 additional firefighter positions. If awarded, the City is committed to providing \$3.8 million in financial support over the three-year grant period.

Also included in this budget is \$1.2 million for a fire engine that will be assigned to the new Heron Garage-Las Olas EMS Substation, further enhancing the service levels provided to our community. Staffing for the new Heron Garage is anticipated to be included in the FY 2025 budget depending upon the project construction schedule.

The investments and economic development through the Northwest Progressive Flagler Heights (NWPFH) CRA area over the last 30 years has resulted in tremendous growth and a significant reduction of blight. With the sunseting of the NWPFH CRA in FY 2026,

approximately \$9.4 million in General Funds will be made available to address service impacts, including much needed public safety enhancements, created by development in these areas.

These enhancements respond to the needs of a growing community and promote accountability in public safety. In addition, these prospective services reimagine what serving the public should be as the City of Fort Lauderdale progresses into the future.

### ***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 2024-2028 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 FY 2024 Community Investment Plan (**Attachment 6**) includes \$23.1 million in General Funds, \$1.0 million in Gas Tax Funds, and \$500,000 in Community Block Grant Funds to address the most pressing general infrastructure needs of our community.

- \$6.6 million for bridge repairs and replacements
- \$3.5 million for the repair and replacement of roadways and sidewalks
- \$4.1 million for the City Hall replacement startup costs
- \$2.5 million for mobility improvements along Las Olas Boulevard
- \$2.0 million for City Facility Repairs and Replacements
- \$2.0 million for the City's portion of Broward County Segment II Beach Nourishment
- \$1.3 million for the Restoration and Replacement of Seawalls
- \$700,000 for the Renovation of Parker Playhouse
- \$500,000 for Streetlight Improvements
- \$500,000 for Traffic Flow Improvements
- \$250,000 for a Temporary Ocean Rescue Headquarters
- \$200,000 for Lifeguard Tower Replacements

### ***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 ensures accountability for assets during the annual budgeting process. The preliminary FY 2024 City investment in replacement of key equipment and assets as a part of these plans is recommended at \$25.9 million. These replacement plans have been provided as part of the preliminary budget information (**Attachments 7 – 12**).

### ***American Rescue Plan Act Funding***

The FY 2024 Preliminary Budget includes one-time expenses that we can fund because of the \$1.9 million one-time revenue received from the third – and final - tranche of the American Rescue Plan Act's revenue replacement provision (**Attachment 13**).

The FY 2024 Preliminary Budget, including detailed department request packages, has been posted on the City's website at the following link: [www.fortlauderdale.gov/preliminarybudget](http://www.fortlauderdale.gov/preliminarybudget). State revenues such as the Communications Service Tax and Half Cent Sales Tax have not been updated for FY 2024 estimates. These revenue estimates will be updated in the proposed budget once the State releases their estimates.

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 2024 Preliminary Budget with you at a Joint Workshop scheduled for June 20, 2023. I would like to thank the Budget Advisory Board for their assistance in reviewing departmental needs and providing the taxpayer's perspective for 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 2024. The budget invests in the City's highest priorities and charts our course towards a financially sustainable future.

The FY 2024 Proposed Budget and FY 2024 - FY 2028 Community Investment Plan are scheduled to be presented at the City Commission Regular Meeting on July 5, 2023. 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 2024 General Fund Preliminary Budget Summary
- (2) FY 2024 Strategic Enhancements and Balancing Strategies
- (3) FY 2024 City Commission Priorities
- (4) FY 2024 Recommended Not for Profit Grant Participation Agreement Funding
- (5) Special Events and Public Space Activation Budget Summary
- (6) FY 2024 – FY 2028 Community Investment Plan
- (7) FY 2024 – FY 2028 Fleet Replacement Plan
- (8) FY 2024 – FY 2028 License Plate Reader Replacement Plan
- (9) FY 2024 – FY 2028 Police Animal and Bulletproof Vest Replacement Plan
- (10) FY 2024 – FY 2028 Police Equipment Replacement Plan
- (11) FY 2024 – FY 2034 Fire Rescue Equipment Replacement Plan
- (12) FY 2024 PC Replacement Plan
- (13) American Rescue Plan Act – FY 2024 Recommendations

c: Anthony G. Fajardo, Assistant City Manager  
Susan Grant, Assistant City Manager  
D'Wayne M. Spence, Interim City Attorney  
David R. Soloman, City Clerk  
Patrick Reilly, City Auditor  
Executive Strategy Team  
City Manager's Office Managers  
Budget Advisory Board





## City of Fort Lauderdale General Fund - FY 2024 *Preliminary* Budget Estimates as of June 1, 2023

<b>Preliminary Revenue</b>	<b>\$ 458,070,988</b>
<b><u>Preliminary Expenditures</u></b>	<b><u>\$ 453,782,900</u></b>
<b>Net</b>	<b>\$ 4,288,088*</b>

### **Strategic Enhancements and Balancing Strategies - \$4.3 Million**

Strategic Enhancement and Balancing Strategies – \$4.3 million (*Attachment 2*)

### **Highlights of Revenue Changes \$17.8 Million Increase from FY 2023**

- Increase in Ad Valorem Revenues (10.7% increase over FY 2023) – \$20.9 million
- Increase in Electric, Water and Gas Utility Franchise Fees and Utility Tax Revenues – \$5.5 million
  - Increase in Sanitation Franchise Fee Revenues – \$4.2 million
  - Increase in Fire Assessment Fee Revenue - \$2.9 million
- Increase in Police and Firefighter Pension Insurance Premium Tax - \$855 thousand
  - Increase in Interfund Service Charge Revenue - \$791 thousand
  - Increase in Parks and Recreation Service Charge Revenue - \$668 thousand
  - Increase in Pooled Investment Revenue - \$545 thousand
- Increase in School Resource Officer Reimbursement Revenue - \$418 thousand
  - Increase in Development Services Permit Revenue - \$234 thousand
  - Increase in Alarm Response Revenue - \$224 thousand
  - Increase in Business Tax Revenue - \$210 thousand
- Decrease in Local Ordinance Fines Revenue - \$(440 thousand)
  - Decrease in City Hall Rent Revenue – \$(1.1 million)
  - Decrease in American Rescue Plan Revenue – \$(18.1 million)

### **Highlights of Expenditure Changes \$13.5 Million Increase from FY 2023**

- Increase in Salary and Wage Expense – \$11.0 million
  - Increase in Transfer to Sanitation Fund - \$4.2 million
- Increase in Fleet Replacement, Overhead, and Maintenance Allocations – \$3.0 million
  - Increase in Fringe Benefits Expense - \$1.7 million
  - Increase in Equipment Expense - \$1.3 million
- Increase in Building Lease Expense for the Temporary City Hall Location - \$1.6 million
  - Increase in Transfer to Community Redevelopment Agency – \$1.2 million
  - Increase in Workers' Compensation Expenses - \$836 thousand
  - Increase in Insurance Expenses - \$798 thousand
  - Increase in Water & Sewer Expense - \$752 thousand
- Increase in Roadway Maintenance Materials and Project Management Services - \$466 thousand
  - Increase in Lawn and Tree Services Expense - \$426 thousand
  - Decrease in Electricity Expense - \$(321 thousand)
  - Decrease in General Fund Grant Match Expense - \$(500 thousand)
- Decrease in Professional Services for One-time Assessments and Studies – \$(1.3 million)
  - Decrease in Transfer to Special Obligation Bonds - \$(1.6 million)
  - Decrease in General Liability Expense - \$(2.1 million)
- Decrease in Transfer to Fund Community Investment Plan Projects – \$(8.0 million)

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

## Fiscal Year 2024 Recommendations Strategic Enhancements and Budget Balancing Strategies

Department	Fund	Request Type	Positions Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2024 Preliminary Budget
City Attorney's Office	001	Program - New	-	iManage - Cloud Document Management Subscription	170,793	21,278	170,793
<b>Total City Attorney's Office</b>			<b>-</b>		<b>\$170,793</b>	<b>\$21,278</b>	<b>\$170,793</b>
City Manager's Office	001	Program - Revised	-	Neighbor Support - Housing Navigation	315,260	315,260	315,260
City Manager's Office	001	Reduction	(2.00)	Neighbor Support - Reduction of Fellows Program	(119,994)	(190,826)	(119,994)
City Manager's Office	001	Position Request - New	.50	Public Affairs - Part Time Administrative Aide	50,000	49,298	50,000
City Manager's Office	001	Program - New	-	Public Affairs - FTL Magazine	60,000	60,000	60,000
City Manager's Office	001	Reduction	(3.00)	Strategic Communications - Reduction of Vacant Positions	(296,261)	(303,390)	(296,261)
City Manager's Office	001	Position Request - New	-	OPS - Hotline	14,599	14,599	14,599
City Manager's Office	001	Program - Revised	1.00	Public Affairs and Beach BID Program Manager	36,495	35,166	36,495
<b>Total City Manager's Office</b>			<b>(3.50)</b>		<b>\$60,099</b>	<b>(\$19,893)</b>	<b>\$60,099</b>
Development Services Department	001	Program - Revised	(1.00)	Geographic Information System (GIS) Position	(17,873)	(16,935)	(17,873)
Development Services Department	001	Program - New	-	Mixed Use Code Update	225,000	-	225,000
Development Services Department	001	Program - Revised	(2.00)	Elimination of the Nighttime Economy Program	(181,042)	(179,174)	(181,042)
<b>Total Development Services Department</b>			<b>(3.00)</b>		<b>\$26,085</b>	<b>(\$196,109)</b>	<b>\$26,085</b>
Finance Department	001	Position Request - New	1.00	Senior Procurement Specialist - Construction Projects	114,958	111,733	114,958
<b>Total Finance Department</b>			<b>1.00</b>		<b>\$114,958</b>	<b>\$111,733</b>	<b>\$114,958</b>
Fire Rescue Department	001	Capital Outlay	-	Heron Garage - Las Olas EMS Substation - Fire Engine	1,099,391	128,646	1,099,391
Fire Rescue Department	001	Position Request - New	9.00	Additional Third Person Staffing - Two (2) Medical Rescue Units	911,546	1,306,791	911,546
Fire Rescue Department	001	Position Request - New	1.00	Public Information Specialist	130,403	122,803	130,403
Fire Rescue Department	001	Program - Revised	-	Equipment Repair & Maintenance Funding - Power Load/Power Pro Equipment Maintenance	75,000	80,000	75,000
Fire Rescue Department	001	Program - Revised	-	Ten Year Equipment Replacement Plan Update	41,217	-	41,217
Fire Rescue Department	001	Program - Revised	-	Bunker Gear Cleaning and Repair Program	35,000	35,000	35,000
<b>Total Fire Rescue Department</b>			<b>10.00</b>		<b>\$2,292,557</b>	<b>\$1,673,240</b>	<b>\$2,292,557</b>
Human Resources Department	001	Reduction	(1.00)	Elimination of the Vacant Chief Diversity Officer Position	(161,288)	(165,851)	(161,288)
<b>Total Human Resources Department</b>			<b>(1.00)</b>		<b>(\$161,288)</b>	<b>(\$165,851)</b>	<b>(\$161,288)</b>
Other General Government	001	Reduction	-	Reduction on Nonprofit Funding	(475,000)	-	(475,000)
<b>Total Other General Government</b>			<b>-</b>		<b>(\$475,000)</b>	<b>-</b>	<b>(\$475,000)</b>
Parks and Recreation Department	001	Program - Revised	-	Part Time Employee Salary Increases	112,199	112,199	112,199
<b>Total Parks and Recreation Department</b>			<b>-</b>		<b>\$112,199</b>	<b>\$112,199</b>	<b>\$112,199</b>
Police Department	001	Position Request - New	14.00	Request for Additional Officers - Patrol (11) and Homeless Outreach Team (3)	2,766,075	1,876,756	2,766,075
<b>Total Police Department</b>			<b>14.00</b>		<b>\$2,766,075</b>	<b>\$1,876,756</b>	<b>\$2,766,075</b>
Citywide	001	Program - Revised	(1.00)	Termination of ISO 14001 Environmental Sustainability Management System	-	-	-
Citywide	001	Reduction	-	Reduction of Merchant Card Fees	(618,390)	(618,390)	(618,390)
<b>Total Citywide</b>			<b>(1.00)</b>		<b>(\$618,390)</b>	<b>(\$618,390)</b>	<b>(\$618,390)</b>
<b>Total General Fund</b>			<b>16.50</b>		<b>\$4,288,088</b>	<b>\$2,794,963</b>	<b>\$4,288,088</b>

## Fiscal Year 2024 Recommendations Strategic Enhancements and Budget Balancing Strategies

Community Redevelopment Agency (CRA)	102	Program - New	-	Planning Services Consultant - Land Use Amendment (Central City)	180,000	-	180,000
Community Redevelopment Agency (CRA)	102	Capital Outlay	-	Dead End Street Lighting - Central City	12,408	-	12,408
<b>Total Community Redevelopment Agency</b>			-		<b>\$192,408</b>	-	<b>\$192,408</b>
<b>Central City Area Fund</b>							
Development Services Department	140	Position Request - New	1.00	Additional Building Permit Assistance	143,161	135,161	143,161
Development Services Department	140	Position Request - New	1.00	Geographic Information System (GIS) Position	81,582	70,665	81,582
Development Services Department	140	Position Request - New	1.00	Increasing Building Fund Call Center Support	86,067	81,900	86,067
Development Services Department	140	Position Request - New	.50	Enhancing Building Enforcement Operational Support	51,962	47,324	51,962
<b>Total Development Services Department</b>			<b>3.50</b>		<b>\$362,772</b>	<b>\$335,050</b>	<b>\$362,772</b>
Citywide	140	Reduction	-	Reduction of Merchant Card Fees	(372,000)	(372,000)	(372,000)
<b>Total Citywide</b>			-		<b>(\$372,000)</b>	<b>(\$372,000)</b>	<b>(\$372,000)</b>
<b>Total Building Permits Fund</b>			<b>3.50</b>		<b>(\$9,228)</b>	<b>(\$36,950)</b>	<b>(\$9,228)</b>
Public Works Department	409	Program - Revised	-	Canal Cleaning & Reporting Services	(197,500)	(197,500)	(197,500)
<b>Total Sanitation Fund</b>			-		<b>(\$197,500)</b>	<b>(\$197,500)</b>	<b>(\$197,500)</b>
Parks and Recreation Department	430	Capital Outlay	-	Cemetery System Enhancements	358,453	9,771	358,453
<b>Total Parks and Recreation Department</b>			-		<b>\$358,453</b>	<b>\$9,771</b>	<b>\$358,453</b>
Citywide	430	Reduction	-	Reduction of Merchant Card Fees	(55,000)	(55,000)	(55,000)
<b>Total Citywide</b>			-		<b>(\$55,000)</b>	<b>(\$55,000)</b>	<b>(\$55,000)</b>
<b>Total Cemetery System Fund</b>			-		<b>\$303,453</b>	<b>(\$45,229)</b>	<b>\$303,453</b>
Citywide	450	Program - Revised	1.00	Termination of ISO 14001 Environmental Sustainability Management System	90,753	92,887	90,753
Citywide	450	Reduction	-	Reduction of Merchant Card Fees	(1,875,413)	(1,875,413)	(1,875,413)
<b>Total Citywide</b>			<b>1.00</b>		<b>(\$1,784,660)</b>	<b>(\$1,782,526)</b>	<b>(\$1,784,660)</b>
Public Works Department	450	Program - Revised	-	Advanced Water Meter (AMI) Operation and Maintenance	1,042,668	1,042,668	1,042,668
Public Works Department	450	Position Request - New	1.00	Senior Project Manager for Prospect Lake Water Treatment Plant Project Management	164,656	162,871	164,656
Public Works Department	450	Program - New	-	Water Rate Study - FY 2024	200,000	-	200,000
<b>Total Public Works Department</b>			<b>1.00</b>		<b>\$1,407,324</b>	<b>\$1,205,539</b>	<b>\$1,407,324</b>
<b>Total Water and Sewer Fund</b>			<b>2.00</b>		<b>(\$377,336)</b>	<b>(\$576,987)</b>	<b>(\$377,336)</b>
Citywide	451	Program - Revised	-	Termination of ISO 14001 Environmental Sustainability Management System	(29,928)	(30,373)	(29,928)
<b>Total Central Regional Wastewater System Fund</b>			-		<b>(\$29,928)</b>	<b>(\$30,373)</b>	<b>(\$29,928)</b>
Citywide	461	Program - Revised	-	Termination of ISO 14001 Environmental Sustainability Management System	(29,928)	(30,373)	(29,928)
<b>Total Citywide</b>			-		<b>(\$29,928)</b>	<b>(\$30,373)</b>	<b>(\$29,928)</b>
Transportation and Mobility Department	461	Program - New	-	Parking Lots/Garages Tree and Landscape Maintenance	150,000	150,000	150,000
Transportation and Mobility Department	461	Capital Outlay	-	Parking Pavement Marking Maintenance Program	85,000	85,000	85,000
Transportation and Mobility Department	461	Capital Outlay	-	Variable Message Boards	45,600	-	45,600
Transportation and Mobility Department	461	Position Request - New	2.00	Two Construction Worker Positions	166,598	163,348	166,598
<b>Total Transportation and Mobility Department</b>			<b>2.00</b>		<b>\$447,198</b>	<b>\$398,348</b>	<b>\$447,198</b>
<b>Total Parking System Fund</b>			<b>2.00</b>		<b>\$417,270</b>	<b>\$367,975</b>	<b>\$417,270</b>

## Fiscal Year 2024 Recommendations Strategic Enhancements and Budget Balancing Strategies

City Manager's Office	468	Program - New	-	Airport Contract Services	200,000	200,000	200,000
City Manager's Office	468	Position Request - New	1.00	Transfer of Project Manager II position from Project Management Fund to Airport Fund	154,643	158,626	154,643
<b>Total City Manager's Office</b>			<b>1.00</b>		<b>\$354,643</b>	<b>\$358,626</b>	<b>\$354,643</b>
Citywide	468	Program - Revised	-	Termination of ISO 14001 Environmental Sustainability Management System	(29,928)	(30,373)	(29,928)
<b>Total Citywide</b>			<b>-</b>		<b>(\$29,928)</b>	<b>(\$30,373)</b>	<b>(\$29,928)</b>
<b>Total Airport Fund</b>			<b>1.00</b>		<b>\$324,715</b>	<b>\$328,253</b>	<b>\$324,715</b>
Public Works Department	470	Program - New	-	Seven Wells Stormwater Cleaning (One-Time)	105,000	-	105,000
Public Works Department	470	Program - Revised	-	Canal Cleaning & Reporting Services	197,500	197,500	197,500
Public Works Department	470	Program - New	-	Monitoring Assessment of Impaired Waterbodies	75,000	-	75,000
Public Works Department	470	Program - Revised	-	Stormwater Operations Reorganization Request	-	-	-
<b>Total Public Works Department</b>			<b>-</b>		<b>\$377,500</b>	<b>\$197,500</b>	<b>\$377,500</b>
<b>Total Stormwater Fund</b>			<b>-</b>		<b>\$377,500</b>	<b>\$197,500</b>	<b>\$377,500</b>
Citywide	530	Position Request - New	(1.00)	Transfer of Project Manager II Position from Project Management Fund to Airport Fund	-	-	-
<b>Total Project Management Fund</b>			<b>(1.00)</b>		<b>-</b>	<b>-</b>	<b>-</b>
Human Resources Department	545	Program - New	-	Health Fund Claims Administration Audit	65,000	-	65,000
<b>Total Self-Insured Health Benefits Fund</b>			<b>-</b>		<b>\$65,000</b>	<b>-</b>	<b>\$65,000</b>
Information Technology Services Department	581	Program - Revised	-	Citywide Technology Infrastructure Modernization Plan Phase II	880,830	-	880,830
<b>Total Central Services (Information Technology Services) Fund</b>			<b>-</b>		<b>\$880,830</b>	<b>-</b>	<b>\$880,830</b>
<b>TOTAL</b>			<b>24.00</b>		<b>\$6,235,272</b>	<b>\$2,801,652</b>	<b>\$6,235,272</b>



# CITY COMMISSION PRIORITIES

## FY 2024 Preliminary Budget Funding

This document highlights how funding allocations in the FY 2024 Preliminary Budget and Community Investment Plan align with the direction provided at the January 2023 Commission Prioritization Workshop.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
<b>Economic Development</b>	★ The Community Redevelopment Agency budgets include over \$116.0 million to fund incentive programs to attract new businesses and encourage economic development. Another \$20,000 is included to advertise and promote the incentive programs.
	★ The Community Redevelopment Agency budgets includes \$180,000 to conduct a land use plan amendment that will allow flexible zoning for redevelopment options in the Central City redevelopment area.
	★ The Development Services Department budget includes \$225,000 for a market analysis of mixed-use developments to encourage more sustainable, long-term growth patterns.
	★ The Development Services Department budget includes approximately \$143,000 for a new Business Assistance Coordinator to assist local businesses with the building permit process.
	★ Approximately \$82,000 has been added to the Development Services Department budget for a Graphic Information System (GIS) Analyst to support development analysis and planning.
	The Development Services Department budget includes \$48,000 for 3D development mapping.
	The Development Services Department budget includes approximately \$227,000 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.
	★ Reorganization and rebranding of Government and Economic Affairs to be called Public Affairs. This Division's budget includes \$50,000 for enhanced support through a part-time administrative position for economic development and external affairs in addition to the transfer of one (1) position from the Development Services Department to support the expansion of the division.
<b>Housing Accessibility</b>	The Neighbor Support Division budget includes approximately \$138,000 for the continuation of the Community Court Program.
	The Homeless Intervention Administrator position continues to be funded in the Neighbor Support Division budget in the amount of approximately \$109,000.
	★ The Neighbor Support Division budget includes approximately \$315,000 to double last year's funding for the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	★ The Police Department continues its efforts toward homeless support in the amount of approximately \$1.1 million for the Homeless Outreach Unit, including three new Police Officers to enhance services for nights and weekends, and the Reunification Travel Voucher Program.
	Entitlement grant funding will continue to support homelessness and housing opportunity initiatives and is managed by the Housing and Community Development Division:
	○ HOME Investment Partnerships funding will provide approximately \$202,000 to be used in part to support affordable housing initiatives.
	○ Community Development Block Grant (CDBG) funding will provide approximately \$226,000 to support local organizations' homelessness assistance and prevention programs.
	○ 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.
	○ HOME Investment Partnerships - American Rescue Plan CDBG funding will provide \$2.1 million to be used in part to assist those experiencing homelessness and to prevent homelessness.
	○ State Housing Initiative Partnership funding will provide \$2.0 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
The Development Services Department budget includes approximately \$5.3 million for the enforcement of code concerns, including vacation rental regulations.	



# CITY COMMISSION PRIORITIES

## FY 2024 Preliminary Budget Funding

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
<b>Infrastructure and Resilience</b>	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200.0 million to fund priority projects; another \$200.0 million will be 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 \$31 million in unspent project balances.
	The CIP Water/Sewer Master Plan includes \$30.9 million in new cash funded capital projects in addition to over \$70.0 million in unspent project balances. The Central Region Wastewater budget includes \$19.4 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over \$56.1 million in unspent project balances.
	The CIP includes \$8.2 million in unspent project balances for an owner’s representative for the new Prospect Lake Water Treatment Plant. It is anticipated after the owner’s representative completes their work, the City will issue debt to support required site work and other obligations under the Comprehensive Agreement.
	★ Approximately \$165,000 has been added to 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 \$45.8 million 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 metering infrastructure.
	★ The CIP includes \$1.3 million in funding for the restoration and replacement of seawalls.
	★ The CIP includes \$7.8 million in cash funded Stormwater Fund capital projects.
	A Stormwater Bond in the amount of \$210.0 million is planned to support improvements in eight neighborhoods identified as high priority areas.
	★ The Public Works Department budget includes \$105,000 for drainage wells cleaning services for the Victoria Park neighborhood to ensure proper discharge of stormwater runoff from streets.
	The Public Works Department will address water quality through the following initiatives:
	★ The Public Works Department Stormwater Operations budget includes \$75,000 for an assessment of impaired waterbodies.
	○ The Public Works Department Water & Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.
	○ The Public Works Department budget includes approximately \$395,000 for the Canal Cleaning Program.
	The Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of a Watershed Asset Management Plan.
	The CIP includes \$6.6 million for the repair and replacement of bridges.
The CIP includes \$3.5 million for the repair and maintenance of sidewalks and roadways.	
<b>Public Places</b>	The first \$140 million of the voter-approved \$200 million in General Obligation Bonds for improvements to the City’s Parks and Recreation System have been issued and projects are underway in parks throughout the City.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities.
	The Parks and Recreation Department budget includes \$19.6 million for the maintenance of parks.
	The CIP includes approximately \$4.1 million in unspent project balances for streetscape improvements.
	The CIP includes \$3.0 million of unspent project balance for the Galt Ocean Mile beautification project.
	The Parks and Recreation Department budget includes \$1.6 million for special events.
	Nonprofit organization funding will continue to support:
	★ The FY 2024 Preliminary Budget includes \$100,000 to enhance lighting and beautification along Riverwalk Fort Lauderdale, in addition to \$225,000 for the activation of Riverwalk Park.



# CITY COMMISSION PRIORITIES

## FY 2024 Preliminary Budget Funding

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
<b>Public Places</b> <i>(continued)</i>	<ul style="list-style-type: none"> <li>o The Parks and Recreation Department’s budget includes \$115,500 for beach open space activation.</li> </ul>
	<ul style="list-style-type: none"> <li>o The Preliminary FY 2024 budget includes approximately \$714,000 for the second year of funding towards a total \$5 million commitment for the Huizenga Park project.</li> </ul>
<b>Public Safety</b>	<p>The CIP includes \$136.6 million of unspent project balance for the Police Headquarters Replacement Project.</p>
	<ul style="list-style-type: none"> <li>★ The Police Department budget includes approximately \$2.8 million for the addition of 14 new officers to enhance patrol and homeless support.</li> </ul>
	<p>The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$381,000.</p>
	<p>The Police Department budget includes \$237,900 for the continuation of the ShotSpotter Program. An additional geographic area will be added to the ShotSpotter Program through the Department of Justice for an Illegal Gun Crime Reduction Campaign.</p>
	<p>The Police Department budget includes approximately \$738,000 for the replacement of police equipment such as bulletproof vests and license plate readers.</p>
	<ul style="list-style-type: none"> <li>★ The Fire Rescue Department budget includes \$912,000 for nine (9) additional fire rescue staff, beginning in April 2024, to increase the number of third-person rescue units. Third person staffing decreases the amount of time that units are offline and allows engines to address a non-EMS simultaneous event.</li> </ul>
	<ul style="list-style-type: none"> <li>★ To address the fire rescue service needs of downtown, the FY 2024 Preliminary Budget includes \$1.5 million in funding for fourteen (14) fire rescue personnel, who will eventually staff the new downtown Emergency Medical Substation 88 which is expected to open in FY 2025.</li> </ul>
	<p>The CIP includes \$250,000 for a temporary trailer to serve as the Ocean Rescue Headquarters.</p>
	<p>The CIP includes approximately \$183,000 for the replacement of lifeguard towers.</p>
	<ul style="list-style-type: none"> <li>★ The Fire Rescue Department budget includes approximately \$5.2 million for the replacement of equipment such as extrication equipment and bunker gear.</li> </ul>
	<ul style="list-style-type: none"> <li>★ The Fire Rescue Department budget includes approximately \$1.2 million for a fire engine that will be assigned to the new Heron Garage-Las Olas EMS Substation, which is anticipated to be operational in FY 2025.</li> </ul>
	<ul style="list-style-type: none"> <li>★ The Fire Rescue Department budget includes approximately \$130,000 for the addition of a Public Information Officer.</li> </ul>
<ul style="list-style-type: none"> <li>★ The Fleet Services budget includes \$10.8 million for the replacement of 104 Public Safety vehicles, per the vehicle replacement schedule, including three Fire Rescue apparatuses.</li> </ul>	
<b>Transportation and Traffic</b>	<p>Municipal Transportation Surtax Grants are anticipated in the amount of approximately \$2.8 million for the One-Way Pairs Feasibility Review and Implementation Project.</p>
	<p>The CIP includes \$2.5 million to continue the implementation of the Las Olas Mobility Plan.</p>
	<p>The CIP includes approximately \$500,000 for traffic flow improvements.</p>
	<p>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.</p>
	<p>Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.</p>
	<ul style="list-style-type: none"> <li>★ The Transportation and Mobility Department budget includes approximately \$46,000 for variable message boards which will provide traffic alerts for road closures and other traffic events.</li> </ul>

*\*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.*

## Nonprofit Organization Grant Funding

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

The “FY 2024 Recommended Funding for Nonprofit Organizations” summary table details the organizations recommended for funding in the FY 2024 Budget, the recommended funding amount, and the purpose of the City’s contribution.

<b>City of Fort Lauderdale</b>		
<b>FY 2024 Recommended Nonprofit Grant Participation Agreement Funding</b>		
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.
Downtown Development Authority of the City of Fort Lauderdale	\$714,285	Redevelop Huizenga Park to add amenities, concessions, and a restaurant.
Early Learning Coalition of Broward County, Inc.	\$50,000	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	\$250,000	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.
<b>Subtotal Grant Funding</b>	<b>\$1,415,827</b>	



## Nonprofit Organization Grant Funding, continued

<b>City of Fort Lauderdale            FY 2024 Nonprofit Funding Transitioned to General Fund Operating Budget            Contracts and Sponsorship</b>		
<b>Organization</b>	<b>Recommended Funding</b>	<b>Purpose of City's Contribution</b>
Fort Lauderdale Historical Society, Inc.	\$85,000	Contribute toward the educational, cultural, and historical life of Fort Lauderdale to serve as a historic tourist destination within the Riverwalk Arts and Entertainment District.
Riverwalk Fort Lauderdale - <i>Go Riverwalk</i> Magazine	\$50,400	Provide space in the monthly <i>Go Riverwalk</i> magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation*	\$325,000	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.
<b>Subtotal Contracts and Sponsorship Funding</b>	<b>\$685,400</b>	
<b>GRAND TOTAL FUNDING</b>	<b>\$2,101,227</b>	

\*Includes \$100,000 for lighting enhancements

<b>City of Fort Lauderdale, Florida Special Events and Public Space Activation Budget Summary</b>	
List of Activities	FY 2024 Preliminary Budget
Fourth of July	\$ 400,000
Riverwalk Activation	\$ 225,000
Las Olas Oceanside Park Activation	\$ 115,500
Great American Beach Party	\$ 100,000
Sistrunk Festival	\$ 100,000
Summer Jamz	\$ 100,000
Jazz Brunch	\$ 66,000
Starlight Musicals	\$ 60,000
Downtown Countdown - New Year's Eve	\$ 50,000
St. Patrick's Day Parade	\$ 40,000
King Holiday Parade and Multicultural Festival	\$ 40,000
Carter Park Jamz	\$ 20,000
Fort LauderBoo	\$ 20,000
Light Up Sistrunk	\$ 20,000
Light Up the Beach	\$ 20,000
Light Up the Galt	\$ 20,000
Pre Labor Day Festival	\$ 20,000
Get Lit - Riverwalk	\$ 16,500
David Deal Play Day	\$ 15,000
Relay for Life	\$ 10,000
Sips, Sounds, and Splats	\$ 10,000
Viernes Musicales	\$ 10,000
Noon Tunes	\$ 8,000
Diwali	\$ 5,000
Kijiji Moja	\$ 5,000
Menorah Lighting	\$ 2,000
Old School Reunion	\$ 2,000
Pride Parade	\$ 1,500
Big Toy and Truck Extravaganza	\$ 1,000
Kwanzaa Ujamaa	\$ 1,000
Santa on the Beach	\$ 800
<b>Event Support Related Expenses</b>	
Marketing	\$ 50,000
Music License Fees	\$ 10,000
<b>General Fund Total</b>	<b>\$ 1,564,300</b>

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

	unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
	as of 5/31/2023	available balance as of 5/31/2023						
<b>108 Housing and Community Development Grants</b>								
P1230B	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	2,370
P12344	Fire Alarm System - Replacement	82,345	82,345	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	183,492	183,492	500,000	500,000	500,000	500,000	2,733,492
<b>108 Housing and Community Development Grants Total</b>		<b>268,208</b>	<b>268,208</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,818,208</b>
<b>127 American Rescue Plan Act</b>								
P12734	2941 NW 19th St - Facility Rehab	425,000	425,000	(425,000)	-	-	-	-
<b>127 American Rescue Plan Act Total</b>		<b>425,000</b>	<b>425,000</b>	<b>(425,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>129 Miscellaneous Federal/State/County Grants</b>								
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	225,347
P12186	George English Park Boat Ramp 2016	1	1	-	-	-	-	1
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
P12615	North Fork Riverfront Park	55,570	55,570	-	-	-	-	55,570
P12569	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	196,875
P12695	Hendricks Isle Sewerage Replacement Project	189,509	189,509	-	-	-	-	189,509
<b>129 Miscellaneous Federal/State/County Grants Total</b>		<b>1,232,206</b>	<b>1,176,626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,232,206</b>
<b>140 Building Permits</b>								
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	23,917
P12560	Greg Brunton Center (DSD)	18,138,538	17,960,333	-	-	-	-	18,138,538
<b>140 Building Permits Total</b>		<b>18,162,455</b>	<b>17,984,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,162,455</b>
<b>319 Special Assessments</b>								
P11714	Idlewild Undergrounding of Utilities	539	539	-	-	-	-	539
P11716	Seven Isles Undergrounding of Utilities	1	1	-	-	-	-	1
<b>319 Special Assessments Total</b>		<b>539</b>	<b>539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>539</b>
<b>331 GENERAL CAPITAL PROJECTS</b>								
FY2020R58	SE 8th Street Bridge Replacement	-	-	2,285,400	3,086,270	-	-	5,371,670
FY2021R79	Rio Vista SE 6th Ave Traffic Calming	-	-	-	287,040	-	-	287,040
FY2021R80	SE 9th Ave Pedestrian Connection	-	-	-	199,870	-	-	199,870
FY20221050	Bayway Drive North Bike Lanes	-	-	-	18,000	128,000	-	146,000
NEW-049949	Racco Tower Relocation Project	-	-	-	4,797,593	-	-	4,797,593
NEW-140582	West Lake Drive Bridge over Mercedes River Replacement	-	-	481,250	-	1,508,478	-	1,989,728
NEW-146722	SE 7th Street Bridge over Rio Cordova Replacement	-	-	481,250	-	1,050,797	-	1,532,047
NEW-344879	City Hall Replacement	-	-	4,078,815	-	-	-	4,078,815
NEW-381194	West Lake Drive Bridge over Estelle River Replacement	-	-	481,250	-	1,096,666	-	1,577,916
NEW-452762	Carder Park Pool	-	-	-	-	1,000,000	-	1,000,000
NEW-528306	TAM-NE 4th Street (US1 to NE 3rd Avenue)	-	-	-	-	-	1,250,000	1,250,000
NEW-605883	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	-	100,000	100,000
NEW-681264	Riverland Road Safety and Traffic Calming	-	-	-	-	1,000,000	-	1,000,000
NEW-699106	Local Government Radio Fleet Modernization	-	-	-	-	1,000,000	-	1,000,000
NEW-720252	P3 Hixon Bay Garage	-	-	-	-	6,150,000	-	6,150,000
NEW-783928	Annual Sidewalk Gap Construction	-	-	-	-	-	2,500,000	2,500,000
NEW-793526	West Lake Drive Bridge over Lucille River Replacement	-	-	481,250	-	1,248,558	-	1,730,808
NEW-800344	PIR-Temporary Trailer for the Ocean Rescue Headquarters	-	-	250,000	-	-	-	250,000
NEW-932113	Citywide Sewer Assessment Modernization	-	-	-	-	542,304	-	542,304
NEW-954606	NE 26th Street Complete Streets	-	-	-	-	-	525,000	525,000
NEW-958973	Undergrounding Program	-	-	-	-	-	681,000	681,000
NEW-FY 2023R59	Lighthouse Protector	-	-	-	-	173,000	-	173,000
P10909	West Lake Drive Over Lane River Bridge Replacement	-	-	-	-	1,908,704	2,620,596	4,529,300
P10918	SE Fire Station Design & Construction	173,165	82,817	-	-	-	-	173,165
P11065	Fire Station 13 Replacement	7,960,801	7,459,183	-	-	-	-	7,960,801
P11419	Electrical Improvements New River Docks	590,965	590,965	-	-	-	-	590,965
P11510	Riverwalk Stormwater Park	38,485	38,485	-	-	-	-	38,485
P11608	2009 NCIGP Harbor Beach HDA	11,620	11,620	-	-	-	-	11,620
P11632	2010 NCIGP River Garden/ Sweeping Monumen	26,774	26,774	-	-	-	-	26,774
P11681	Riverside Utilities Undergrounding	250,015	50,001	-	-	-	-	250,015
P11696	SR A1A Streetscape Improvements	3,822,362	440,203	-	-	-	-	3,822,362
P11714	2011 NCIGP Harbor BCH Landscape Medians	12,252	12,252	-	-	-	-	12,252
P11722	Idlewild Undergrounding of Utilities	285,607	50,000	-	-	-	-	285,607
P11725	Riverwalk Seawall Partial Restoration Northside	4,785,408	4,785,408	-	-	-	-	4,785,408
P11802	District Two Park	7,908	7,908	-	-	-	-	7,908
P11811	CONCRETE AND PAVER MAINTENANCE 2011/12	425	425	-	-	-	-	425
P11825	2012 NCIGP Lauderdale Menors Crosswalks	157	157	-	-	-	-	157
P11827	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	7,307
P11837	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	31,915
P11903	Sewer Replacement Along New River	584	584	-	-	-	-	584
P12010	Emergency Response Planning (ERP)	29,095	15,416	-	-	-	-	29,095
P12045	2014 NCIGP Lauderdale Menors Deco St Sign	322	322	-	-	-	-	322
P12056	Bridge Rehabilitation	2,816,520	1,148,083	-	-	1,500,000	1,500,000	5,816,520
P12058	Cheside Waterway Surveys Modernization	837	837	-	-	-	-	837
P12066	Citywide Camera Initiative	3,158	3,158	-	-	-	-	3,158
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	40,546
P12087	Surfside Bridge Replacement at South Ocean Drive	1,913,020	1,784,630	-	-	-	-	1,913,020
P12089	Bridge Replacement at Coconut Isle	3,765	3,765	-	-	-	-	3,765
P12126	Downtown Fort Lauderdale Mobility Hub Project	21,037	10,849	-	-	-	-	21,037
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	700

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

		unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		as of 5/31/2023	available balance as of 5/31/2023						
P12144	2015 NCIP Sunrise Key Desc Str Pkgs	11,451	8,451	-	-	-	-	-	11,451
P12153	2015 NCIP N Rich Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	153,965	151,965	-	-	-	-	-	153,965
P12161	Facility Assessment - Roofing Priorities	3,386	3,386	250,000	500,000	500,000	500,000	700,000	2,453,386
P12162	Facility Assessment - HVAC Priorities	3,710,090	3,691,630	1,300,000	1,000,000	1,000,000	1,000,000	700,000	8,710,090
P12163	Facility Assessment - Exterior Repair / Construction	253,043	253,043	250,000	250,000	250,000	250,000	700,000	1,953,043
P12164	Facility Assessment - Interior Repair/Construction	673,795	673,795	200,000	250,000	250,000	250,000	700,000	2,323,795
P12171	Butler Building Upgrade at GTL Wetfield	1,116,258	203,880	-	-	-	-	-	1,116,258
P12198	City Hall Security Improvements	1,947	1,947	-	-	-	-	-	1,947
P12223	Annual Asphalt Resurfacing Contract	72	72	-	-	-	-	-	72
P12247	Broward County Segment II Beach Nourishment	2,886,666	2,886,666	1,993,354	-	-	-	-	4,880,000
P12267	DSD Building - Cooling System Replacement	500	500	-	-	-	-	-	500
P12285	Twin Lakes North Amusement Improvements	14,841	14,841	-	-	-	-	-	14,841
P12297	Center Park Stormwater Improvements	38,547	38,547	-	-	-	-	-	38,547
P12299	West Lake Drive Bridge Restoration	40,667	17,773	-	-	-	-	-	40,667
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lifting	937,322	937,322	-	-	-	-	1,274,100	2,211,422
P12315	Aquatics Complex Renovations	112,195	65,958	-	-	-	-	-	112,195
P12318	NE 4th Street Improvements	41,967	3,398	-	-	-	-	1,250,000	1,291,967
P12328	Stacy Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12338	Emergency Medical Sub-Station #88	4,992,946	4,992,946	-	-	-	-	-	4,992,946
P12330	City-Owned Seawall Restoration and Replacement	1,225,038	1,225,038	1,256,725	484,100	1,000,000	1,500,000	2,000,000	7,466,863
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	700,000	185,000	2,885,000
P12344	Fire Alerting System - Replacement	9,967	9,967	-	-	-	-	-	9,967
P12390	Riverwalk Floating Docks Phase I and Phase II	16,701	16,701	-	-	-	-	-	16,701
P12370	Bill Keith Preserve Shoreline Stabilization Design	9,472	9,472	-	-	-	-	-	9,472
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	56,529	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	2,593	2,593	-	-	-	-	-	2,593
P12416	Rowlens Avenue and Birch Road Improvements	1,978,796	1,978,796	-	-	-	-	-	1,978,796
P12440	NW 16th Ave Turn Lanes Road Closure	48,002	42,008	-	-	-	-	-	48,002
P12446	Public Works Joint Facility	-	-	-	-	4,000,000	-	-	4,000,000
P12447	Roadway Repair Facility	1,108	1,108	-	-	-	-	-	1,108
P12470	NW 16th Avenue Complete Streets Project	34,891	12,838	-	-	-	-	-	34,891
P12472	Coconut Isle Drive Milling & Resurfacing	5,900	5,900	-	-	-	-	-	5,900
P12503	Lifeguard Tower Replacements	306,800	800	183,184	196,007	209,727	224,408	235,628	1,355,754
P12509	Temporary Fire Station 13	144,561	4,801	-	-	-	-	-	144,561
P12517	Annual Concrete & Paver Stones Contract	791,297	377,827	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	9,291,297
P12518	Annual Asphalt Resurfacing	500,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000	4,000,000
P12545	Water Tower Lighting	-	-	-	-	-	500,000	-	500,000
P12547	City/County Joint Government Center Campus	21,863	21,863	-	-	-	-	-	21,863
P12549	Seawall Maintenance	654,370	654,370	-	-	-	-	-	654,370
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12585	Gulf Ocean Mile Resurfacing	2,968,941	2,968,941	-	-	-	-	-	2,968,941
P12586	Lake Ritas Plan Implementation	32,085	32,085	-	-	-	-	-	32,085
P12597	NE 1st Street Bridge Replacement	1,382,577	1,382,577	1,300,000	1,560,500	-	-	-	4,251,077
P12598	Riverland Road Traffic Calming	130,822	6,039	-	-	-	-	-	130,822
P12599	ADA-Compliant Bus Stops	232,222	162,425	-	-	-	-	-	232,222
P12600	Traffic Flow Improvements	130,972	80,972	500,000	-	-	-	-	630,972
P12636	Coast Ridge CC Estates Mobility Mo Implm	-	12,062	-	-	-	-	-	12,062
P12641	Coast Harbor Isle Bridge Open & Redmt	1,624,966	1,615,408	-	-	-	-	-	1,624,966
P12691	Fire Station #42 Roof Replacement	81,182	73,000	-	-	-	-	-	81,182
P12692	Mills Pond Admin Building Roof Replacement	17,521	-	-	-	-	-	-	17,521
P12694	City Hall Structural Improvements	47,454	6,637	-	-	-	-	-	47,454
P12695	Hendricks Isle Seawalls Replacement Project	420,471	296,559	-	-	-	-	-	420,471
P12699	Las Olas Isles Signalized Crosswalks	448,081	79,749	-	-	-	-	-	448,081
P12726	Merle Fogg Seawall Replacement	1,267,108	66,678	-	-	-	-	-	1,267,108
P12728	Southeast Isles Seawall Replacement Project	3,163,756	536,908	-	-	-	-	-	3,163,756
P12730	Swing Bridge #65748 Electrical And Mechanical Rehabilitations	10,001	1	-	-	-	-	-	10,001
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12734	2941 NW 19th St - Facility Rehab	54,070	54,070	(54,070)	-	-	-	-	-
P12735	Fire Station 54 HVAC System	632,085	176,856	-	-	-	-	-	632,085
P12742	Rans Park Traffic Improvement Project	148,233	135,865	-	-	-	-	-	148,233
P12767	Mills Pond Concession Stand/Restroom Roof Replacement	146,509	13,319	-	-	-	-	-	146,509
P12785	NW 15 AVE Stormwater Improvements F&E	42,796	8,696	-	-	-	-	-	42,796
P12789	800 NW 22nd Road Property Purchase	(8,237)	955,000	-	-	-	-	-	(8,237)
P12790	Bayview Drive Bridge Over Lidoport Inlet Replacement	152,827	152,827	1,074,500	1,908,700	-	-	-	3,136,027
P12791	SE 13th Street Bridge Replacement	705,185	705,185	-	2,542,328	3,733,200	-	-	6,980,711
P12792	Sunrise Lane District Streetscapes	220,800	220,800	-	-	-	-	-	220,800
P12793	Streetlight Improvements	500,000	374,814	500,000	500,000	500,000	500,000	1,000,000	3,500,000
P12794	Las Olas Intersection Paving	80,000	80,000	-	-	-	-	-	80,000
P12795	Gulf Link ADA Requirements	100,000	100,000	-	-	-	-	-	100,000
P12796	Las Olas Mobility	2,999,589	999,589	2,500,000	1,500,000	-	-	-	6,999,589
P12838	Print Shop Roof Replacement	61,958	39,753	-	-	-	-	-	61,958
P12839	Fire Station 35 Roof Replacement	27,805	23,637	-	-	-	-	-	27,805
<b>331 GENERAL CAPITAL PROJECTS Total</b>		<b>61,914,945</b>	<b>47,277,304</b>	<b>22,492,888</b>	<b>21,788,456</b>	<b>21,008,231</b>	<b>20,382,611</b>	<b>20,396,324</b>	<b>167,983,435</b>
<b>332 GAS TAX</b>									
P11762	Concrete And Paver Maintenance 2011/12	(516)	(516)	-	-	-	-	-	(516)
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	37,548	16,641	-	-	-	-	-	37,548
P12517	Annual Concrete & Paver Stones Contract	(1,122)	(1,122)	-	-	-	-	-	(1,122)
P12518	Annual Asphalt Resurfacing	1,073,910	508,841	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	6,173,910
<b>332 GAS TAX Total</b>		<b>1,660,894</b>	<b>1,074,615</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>6,740,894</b>
<b>336 FIRE RESCUE BOND 2005 CONSTRUCTION</b>									
P10909	SE Fire Station Design & Construction	49,748	45,800	-	-	-	-	-	49,748
P10914	New Fire Station 54	3,343	3,343	-	-	-	-	-	3,343
P10918	Fire Station 13 Replacement	4,241,781	4,241,781	-	-	-	-	-	4,241,781
<b>336 FIRE RESCUE BOND 2005 CONSTRUCTION Total</b>		<b>4,294,872</b>	<b>4,290,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,294,872</b>
<b>336 TRANSPORTATION SURTAX FUNDS</b>									
P12067	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	1,752,430	-	-	-	-	-	2,176,937
P12594	Surtax-One-Way Pairs	-	-	2,762,500	-	-	-	-	2,762,500

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

		unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		as of 5/31/2023	available balance as of 5/31/2023						
<b>338 TRANSPORTATION SURTAX FUND Total</b>		<b>2,176,937</b>	<b>1,752,439</b>	<b>2,762,500</b>	-	-	-	-	<b>4,939,437</b>
<b>346. CENTRAL BEACH REDEVELOPMENT CRA CIP</b>									
P11565	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	SR A1A Streetscape Improvements	6,510,065	1,289	-	-	-	-	-	6,510,065
P11900	Las Olas Blvd Corridor Improvements	439,809	439,809	-	-	-	-	-	439,809
P12134	Sidewalk and Paver Replacement	83,342	-	-	-	-	-	-	83,342
P12315	Aquatics Complex Renovations	488,926	488,926	-	-	-	-	-	488,926
P12373	DC Alexander Park Improvement Project	58,305	-	-	-	-	-	-	58,305
<b>346. CENTRAL BEACH REDEVELOPMENT CRA CIP Total</b>		<b>7,597,857</b>	<b>947,434</b>	-	-	-	-	-	<b>7,597,857</b>
<b>347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP</b>									
P11608	2010 NCIP River Gardens' Seawall Monument	35,000	35,000	-	-	-	-	-	35,000
P11989	NPF CRA WIRELESS CAMFRA AND WI-FI	313	313	-	-	-	-	-	313
P12098	Sistrunk Enhancement Ph. II -Undergrounding Util	1,124,304	1,124,304	-	-	-	-	-	1,124,304
P12097	New Carder Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,914,988	1,914,988	-	-	-	-	-	1,914,988
P12427	Mt. Block Flashing Beacon	86,375	86,375	-	-	-	-	-	86,375
P12443	Sistrunk Crossroads	419,862	419,862	-	-	-	-	-	419,862
P12507	NPF Streetscape Improvement Project	8,061	8,061	-	-	-	-	-	8,061
P12519	Made to Move Flagler Greenway	(36,705)	(54,727)	-	-	-	-	-	(36,705)
P12621	Provident Park Improvements	1,279,635	1,201,046	-	-	-	-	-	1,279,635
P12789	800 NW 22nd Road Property Purchase	275,673	241,349	-	-	-	-	-	275,673
<b>347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total</b>		<b>7,182,811</b>	<b>7,061,876</b>	-	-	-	-	-	<b>7,182,811</b>
<b>348. CENTRAL CITY CRA CIP</b>									
P12557	The NE 4th Ave Complete Street Project	917,042	898,961	-	-	-	-	-	917,042
<b>348. CENTRAL CITY CRA CIP Total</b>		<b>917,042</b>	<b>898,961</b>	-	-	-	-	-	<b>917,042</b>
<b>350.PARK IMPACT FEE PROJECTS</b>									
P11419	Riverview 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
P12201	Coonike Hatchee Park Leases	11,100	11,100	-	-	-	-	-	11,100
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	8,978,819	389,658	-	-	-	-	-	8,978,819
P12426	Provident Park	299	299	-	-	-	-	-	299
P12452	Florence C. Hardy Park Improvements	171	171	-	-	-	-	-	171
P12460	Bill Keith Preserve Boardwalk Extension	1,353	1,353	-	-	-	-	-	1,353
P12461	Mills Pond Park Artificial Turf	157,423	94,373	-	-	-	-	-	157,423
<b>350.PARK IMPACT FEE PROJECTS Total</b>		<b>10,779,916</b>	<b>2,127,715</b>	-	-	-	-	-	<b>10,779,916</b>
<b>352.GO BOND 2019 CONSTRUCTION - POLICE</b>									
FY20221085	Radio Tower Relocation Project	-	-	-	3,000,000	-	-	-	3,000,000
P12673	New Police Headquarters	136,189,908	16,455,437	-	-	-	-	-	136,189,908
<b>352.GO BOND 2019 CONSTRUCTION - POLICE Total</b>		<b>136,189,908</b>	<b>16,455,437</b>	-	<b>3,000,000</b>	-	-	-	<b>139,189,908</b>
<b>353.GO BOND 2020 CONSTRUCTION - PARKS*</b>									
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
P12653	Hort Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12655	Coonike Hatchee Park Playmat Replacement	2,855	2,855	-	-	-	-	-	2,855
P12663	Property Acquisition Parks Bond	10,973	10,973	-	-	-	-	-	10,973
P12674	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12682	Aquatic Center South Blvd Replacement	311,528	175,139	-	-	-	-	-	311,528
P12633	District 4 - SW 9th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12634	District 1 - Lockhart Park	2,400,000	2,400,000	-	-	-	-	-	2,400,000
P12637	Law Central Construction	4,786,828	4,159,707	-	-	-	-	-	4,786,828
P12632	Joseph C. Cater Park Improvements	12,432,752	11,797,530	-	-	-	-	-	12,432,752
P12633	Holiday Park Improvements	18,909,237	17,984,126	-	-	-	-	-	18,909,237
P12635	District 3 - NW 5 Street Acquisition	(1)	(1)	-	-	-	-	-	(1)
P12643	Annie Beck Park	472,228	457,739	-	-	-	-	-	472,228
P12644	Basee Park	6,288,688	6,088,424	-	-	-	-	-	6,288,688
P12645	Review Park	532,620	503,177	-	-	-	-	-	532,620
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Cotes Hammock Park	245,000	245,000	-	-	-	-	-	245,000
P12648	Corley Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Gotlie Mancini Park	865,758	859,040	-	-	-	-	-	865,758
P12650	Earl H. Steyer Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C. Hardy Park	2,096,359	2,015,715	-	-	-	-	-	2,096,359
P12652	Francis L. Abreu Place	80,000	80,000	-	-	-	-	-	80,000
P12653	Greenfield Park	387,500	387,150	-	-	-	-	-	387,500
P12654	Harbordale Park	355,000	355,000	-	-	-	-	-	355,000
P12655	Hort Park	1,878,500	1,824,663	-	-	-	-	-	1,878,500
P12656	Imperial Point Emphasisway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kress Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Mangos Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landino Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	261,000	261,000	-	-	-	-	-	261,000
P12662	Lu Deane Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,579,073	4,346,814	-	-	-	-	-	4,579,073
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	212,500	212,500	-	-	-	-	-	212,500
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverview Park	595,376	572,508	-	-	-	-	-	595,376
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	280,700	280,700	-	-	-	-	-	280,700
P12673	Sarasota Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sawtooth Park	230,000	230,000	-	-	-	-	-	230,000
P12675	Tarpon Cove Park	248,500	248,500	-	-	-	-	-	248,500
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	304,300	304,300	-	-	-	-	-	304,300

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

		unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
		as of 5/31/2023	available balance as of 5/31/2023							
P12678	Victoria Park	205,000	205,000	-	-	-	-	-	205,000	
P12680	Warfield Park	1,356,015	143,739	-	-	-	-	-	1,356,015	
P12681	Westwood Heights Transit Park	21,000	21,000	-	-	-	-	-	21,000	
P12682	Crossant Park	2,335,596	2,310,596	-	-	-	-	-	2,335,596	
P12683	Flanagan Park	429,082	429,082	-	-	-	-	-	429,082	
P12684	Oswald Park	2,303,611	2,303,611	-	-	-	-	-	2,303,611	
P12685	Sunset Park	785,287	719,307	-	-	-	-	-	785,287	
P12771	GEORGE ENGLISH PARK IMPROVEMENTS	977,979	977,979	-	-	-	-	-	977,979	
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	1,175,851	1,121,376	-	-	-	-	-	1,175,851	
P12754	COONTIE HATCHER 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	
P12759	GUTHRIE BLAKE PARK IMPROVEMENTS	520,000	520,000	-	-	-	-	-	520,000	
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	
P12773	DILLARD 6-12 PARK IMPROVEMENTS	100,000	100,000	-	-	-	-	-	100,000	
P12775	STRANAHAN HIGH SCHOOL PARK IMPROVEMENTS	300,000	300,000	-	-	-	-	-	300,000	
P12776	NORTH FORK SCHOOL PARK IMPROVEMENTS	785,000	785,000	-	-	-	-	-	785,000	
P12777	SUNRISE MIDDLE SCHOOL PARK IMPROVEMENTS	1,725,000	1,725,000	-	-	-	-	-	1,725,000	
P12778	WESTWOOD HEIGHTS ELEM PARK IMPROVEMENTS	375,000	375,000	-	-	-	-	-	375,000	
P12779	THURGOOD MARSHALL ELEM PARK IMPROVEMENTS	400,000	400,000	-	-	-	-	-	400,000	
P12780	ROCK ISLAND ELEMENTARY PARK IMPROVEMENTS	262,500	262,500	-	-	-	-	-	262,500	
P12781	STEPHEN FOSTER ELEMENTARY PARK IMPROVEMENTS	500,000	500,000	-	-	-	-	-	500,000	
P12782	HARRISDALE ELEM PARK IMPROVEMENTS	735,000	735,000	-	-	-	-	-	735,000	
<b>353.50 BOND 2020 CONSTRUCTION - PARKS Total</b>		<b>96,318,976</b>	<b>92,007,629</b>	-	<b>60,000,000</b>	-	-	-	<b>156,318,676</b>	
<b>354.SA BOND 2021 CONSTRUCTION - UTILITY UNDERGR</b>										
P11715	Leo Ota Isla Undermundo US95es	3,776,931	1,092,719	-	-	-	-	-	3,776,931	
<b>354.SA BOND 2021 CONSTRUCTION - UTILITY UNDERGR Total</b>		<b>3,776,931</b>	<b>1,092,719</b>	-	-	-	-	-	<b>3,776,931</b>	
<b>409.Sanitation</b>										
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789	
P12700	Plant A Stormwater Treatment Facility Upgrades	255,151	255,151	-	-	-	-	-	255,151	
P12797	Plant A and Former Trash Transfer Station Remediation	1,800,000	1,800,000	-	-	-	-	-	1,800,000	
<b>409.Sanitation Total</b>		<b>2,063,940</b>	<b>2,063,940</b>	-	-	-	-	-	<b>2,063,940</b>	
<b>430.Cemetery System</b>										
NEW-FY 20240002	Imitation Upgrades - Lauderdale Memorial Park Cemetery	-	-	-	1,614,400	-	-	-	1,614,400	
NEW-FY 20240003	Office Building Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	-	-	180,000	-	-	180,000	
NEW-FY 20240004	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	448,000	-	-	-	-	448,000	
P12507	Imitation Upgrades Sunset Memorial Gard	15,519	15,519	-	-	-	-	-	15,519	
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	360,816	-	-	-	1,922,500	
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,256,101	1,155,941	-	-	-	-	-	2,256,101	
<b>430.Cemetery System Total</b>		<b>3,833,204</b>	<b>2,733,044</b>	<b>448,000</b>	<b>1,975,316</b>	<b>180,000</b>	-	-	<b>6,436,521</b>	
<b>451455 Central Regional Wastewater System</b>										
FY2020084	George T. Lohmeyer Bait Process Replacement	-	-	600,000	5,480,777	-	-	-	6,080,777	
FY2021035	George T. Lohmeyer Wastewater Treatment Plant Sludge Pump Re	-	-	-	-	3,706,156	-	-	3,706,156	
FY2021038	George T. Lohmeyer Wastewater Treatment Plant Secondary Sery	-	-	100,000	100,000	100,000	-	-	300,000	
FY2021041	George T. Lohmeyer Wastewater Treatment Plant Clarifier Reha	-	-	840,988	7,878,333	-	-	-	8,719,301	
NEW-246651	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	-	-	14,145,246	14,145,246	
P00401	Regional Renewal & Replacement	60,884	60,884	4,508,996	5,835,203	6,533,157	14,760,148	-	40,773,621	
P11773	GTL Plant Rehabilitation of PCCC Pipe	-	(96,771)	-	-	-	-	-	-	
P11781	GTL WWTP Cyclics Plant Upgrades	4,217,174	(97,396)	-	-	-	-	-	4,217,174	
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814	
P11917	GTL Reactor 1 & Oxygen Bldg MCC Elec Upg	87,979	87,979	-	-	-	-	-	87,979	
P12114	Electrical SCADA Evaluation	366,617	366,617	-	-	-	-	-	366,617	
P12169	GTL Odor Control Dewatering Bldg	5,218,601	5,218,601	-	-	-	-	-	5,218,601	
P12170	GTL Concrete Restoration	222,090	29,404	-	-	-	-	-	222,090	
P12171	Butler Building Upgrade at GTL WtWtP	420,217	116,124	-	-	-	-	-	420,217	
P12176	George T. Lohmeyer Wastewater Treatment Plant Motor Control	900,733	900,733	6,005,814	-	7,355,588	-	-	21,617,223	
P12190	UTILIES Asset Management System	346,461	297,090	-	-	-	-	-	346,461	
P12252	GTL Interior Paints	1,398,720	1,398,720	-	-	-	-	-	1,398,720	
P12265	GTL Exterior Paints	264,862	264,862	-	-	-	-	-	264,862	
P12348	GTL Effluent Pumps Replacement	1,692,390	1,692,390	-	-	-	-	-	1,692,390	
P12375	Program Management of Consent Order Projects	1,808,449	1,460,474	-	-	-	-	-	1,808,449	
P12387	Effluent Pipe 54-Inch Force-main Replacement	4,072,462	-	-	-	-	-	-	4,072,462	
P12438	Freight Elevator Replacement - GTL WWTP	1,136,799	136,799	-	-	-	-	-	1,136,799	
P12468	George T. Lohmeyer Wastewater Treatment Plant Chlorine Scrub	-	-	-	-	525,400	-	-	525,400	
P12528	GTL Chlorine Fish Mix Remodel	11,080,414	6,862,707	-	-	-	-	-	11,080,414	
P12529	Effluent Pumps Standby Generator and Administration Building	14,130,203	1,918,203	-	-	-	-	-	14,130,203	
P12530	Diesel/Electric Power Inlet & Control	1,228,483	44,445	-	-	-	-	-	1,228,483	
P12566	Redundant Sewer Force Main North to GTL WWTP	62,368	62,368	-	-	-	-	-	62,368	
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000	
P12602	George T. Lohmeyer Wastewater Treatment Plant Building Infra	244,732	148,732	-	220,000	-	-	-	464,732	
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	2,696,822	-	-	-	-	-	2,696,822	
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow Me	250,000	250,000	250,000	-	-	-	-	500,000	
P12798	Diesel/Mechanical Integrity Testing and Pipe Reinforcement	249,451	249,451	3,208,000	-	-	-	-	3,449,451	
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,377,099	4,689	-	-	-	-	-	1,377,099	
P12800	George T. Lohmeyer Wastewater Treatment Plant Reactor Rehab	290,076	290,076	3,003,983	1,273,600	3,000,000	-	-	7,647,659	
P12801	George T. Lohmeyer Wastewater Treatment Plant Programmable L	200,000	200,000	850,000	-	-	-	-	1,050,000	
<b>451455 Central Regional Wastewater System Total</b>		<b>54,406,909</b>	<b>24,938,817</b>	<b>19,369,761</b>	<b>20,787,913</b>	<b>21,299,301</b>	<b>22,115,736</b>	<b>22,520,479</b>	<b>160,490,090</b>	
<b>452 WATER EXPANSION/ IMPACT FEE CONSTRUCTION</b>										
P12584	C-51 Reservoir	1,800,000	1,800,000	-	-	-	-	-	1,800,000	
<b>452 WATER EXPANSION/ IMPACT FEE CONSTRUCTION Total</b>		<b>1,800,000</b>	<b>1,800,000</b>	-	-	-	-	-	<b>1,800,000</b>	
<b>453 SEWER EXPANSION/ IMPACT FEE CONSTRUCTION</b>										
P12605	New Pumping Station Flagler Village A-24	898,347	-	-	-	-	-	-	898,347	
<b>453 SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Total</b>		<b>898,347</b>	-	-	-	-	-	-	<b>898,347</b>	
<b>454 Water and Sewer - General Capital Projects</b>										

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

		unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		as of 5/31/2023	available balance as of 5/31/2023						
FY20190181	Lauderhill Small Watermain Replacement	-	-	-	-	413,431	2,572,179	-	2,985,611
FY20190184	Coral Ridge Country Club Small Watermain	-	-	-	-	572,540	4,725,120	-	5,297,660
FY20190222	Middle River Terrace A-27 Sewer System Rehabilitation	-	-	-	-	7,038,456	-	-	7,038,456
FY20190228	Analysis of Chemical Addition Systems-Peele Diox	-	-	-	-	109,200	-	-	109,200
FY20190722	Wellfield Communications	-	-	300,000	208,415	300,000	-	-	808,415
FY20190737	Peele Diox Membrane Replacement	-	-	-	-	-	-	1,500,000	1,500,000
FY20190755	Small Water Main Replacement - SW 37th Terrace	-	-	-	-	600,500	3,474,552	-	4,074,552
FY20200686	Residue Pipe Assessments	-	-	-	-	280,000	-	-	280,000
FY20221046	Dunkle Pumping Stations Rehabilitation/Replacement	-	-	-	-	582,360	-	5,402,310	5,984,670
FY20221048	Hardening of Wastewater Generators	-	-	-	-	-	3,015,000	-	3,015,000
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 & 3	-	-	-	-	-	3,839,778	-	3,839,778
NEW-094106	Prospect Wellfield West Generator Replacement	-	-	-	-	-	-	4,336,794	4,336,794
NEW-460962	Pump Station D-1 Gravity Sewer Rehabilitation	-	-	-	420,478	-	-	-	420,478
NEW-681949	Design/Build flow meters Pump Stations A23, D36, A17, D39, D28, E5, B10, B23, D29, D26, & D27	-	-	-	-	-	2,112,000	-	2,112,000
NEW-698357	SF Consistent Park Water Main Linerates	-	-	-	-	-	-	4,531,868	4,531,868
NEW-866519	Bayshore Drive Forcemain Phase 3	-	-	-	-	-	-	3,807,296	3,807,296
NEW-721738	Design/Build flow meters & IIC for Pump Stations D21, D20, D1, A27, D49, A12, A29, B12, D53 & D30	-	-	-	1,957,500	-	-	-	1,957,500
NEW-734592	Excavate and Dispose of Dry Line Sludge	-	-	2,005,000	6,000,000	-	-	-	8,005,000
NEW-778592	Design/Build Flow Meters - Pump Stations B6, D7, A99, A15, D19, D8, D41, A14, D9, D46, & D3	-	-	1,957,500	-	-	-	-	1,957,500
NEW-781330	Replacement of Re-Pump Stations A, B & F	-	-	500,000	-	-	-	-	500,000
NEW-868698	South Mckee Manors Small Water Main Replacement	-	-	-	-	-	-	8,667,700	8,667,700
NEW-877588	Water Main Crossing of the Intracoastal at Oakland Park Boulevard	-	-	-	-	-	-	1,510,996	1,510,996
NEW-887882	Pump Station D-3 Gravity Sewer Rehabilitation	-	-	-	918,660	-	-	-	918,660
NEW-918927	Pump Station B-12 Gravity Sewer Rehabilitation	-	-	-	-	-	1,524,253	-	1,524,253
NEW-928643	Design/Build flow meters for Pump Stations D24, B3, B4, D4, E3, D23, B9, D25, B13 and A33	-	-	-	-	1,957,500	-	-	1,957,500
NEW-FY 2023007	Fiveash Replacement of the Rotary Mechanisms (Reciprocation Arm) in Hydrotreater #2	-	-	862,360	-	-	-	-	862,360
NEW-FY 2023012	Design/Build Flow Meters for Pump Stations A18, A19, A21, D40, D43, D34, A11, B11, B14 & B2	-	-	1,898,585	-	-	-	-	1,898,585
NEW-FY 2023023	Pump Station A-12 Gravity Sewer Rehabilitation	-	-	-	-	8,155,197	-	-	8,155,197
NEW-FY 2023024	Pump Station A-14 Gravity Sewer Rehabilitation	-	-	-	7,061,700	-	-	-	7,061,700
NEW-FY 2023029	Sewer Basin A-99 Collection System Rehabilitation (I&I)	-	-	2,494,284	-	-	-	-	2,494,284
NEW - FY 2023033	Sewer Basin D-19 Collection System Rehabilitation (I&I)	-	-	-	912,926	-	-	-	912,926
NEW - FY 2023034	Sewer Basin D-20 Collection System Rehabilitation (I&I)	-	-	-	910,480	-	-	-	910,480
NEW-FY 2023035	Pump Station D-21 Gravity Sewer Rehabilitation	-	-	-	718,276	-	-	-	718,276
NEW-FY 2023037	Pump Station D-24 Gravity Sewer Rehabilitation	-	-	-	-	-	1,328,626	-	1,328,626
NEW-FY 2023038	Pump Station D-31 Gravity Sewer Rehabilitation	-	-	-	-	-	809,023	-	809,023
NEW-FY 2023040	Pump Station D-41 Gravity Sewer Rehabilitation	-	-	-	-	2,052,472	-	-	2,052,472
NEW-FY 2023041	Pump Station D-46 Gravity Sewer Rehabilitation	-	-	-	-	1,412,862	-	-	1,412,862
NEW-FY 2023042	Pump Station D-19 Gravity Sewer Rehabilitation	-	-	-	-	616,106	-	-	616,106
NEW-FY 2023043	Pump Station D-53 Gravity Sewer Rehabilitation	-	-	-	-	-	1,294,420	-	1,294,420
NEW-FY 2023044	Sewer Basin D-7 Collection System Rehabilitation (I&I)	-	-	1,291,650	-	-	-	-	1,291,650
NEW-FY 2023045	Sewer Basin D-8 Collection System Rehabilitation (I&I)	-	-	-	1,280,986	-	-	-	1,280,986
NEW-FY 2023046	Sewer Basin D-9 Collection System Rehabilitation	-	-	-	508,549	-	-	-	508,549
P10814	Central New River Watermain River Crossings	2,354,585	165,615	-	-	-	-	-	2,354,585
P10850	Victoria Park A North Small Watermain	875	875	-	-	-	-	-	875
P11080	Port Condo Small Water Main Improvements	27,076	27,076	-	-	-	-	-	27,076
P11465	17th Street Causeway Large Watermain Replacement	497,601	121,388	-	-	-	-	-	497,601
P11563	Victoria Park Sewer Basin A-19 Rehab	80,894	80,894	-	-	-	-	-	80,894
P11566	Rio Vista Sewer Basin D-43 Rehab	1,123,100	889,694	-	-	-	-	-	1,123,100
P11889	Fiveash WTP Disinfection Improvements	97,956	97,956	-	-	-	-	-	97,956
P11894	Basin B-6 Sanitary Sewer System Rehabilitation	1,915,570	1,290,985	-	-	-	-	-	1,915,570
P11892	Pump Station R-22 Rehabilitation	139,355	85,705	-	-	-	-	-	139,355
P11887	NW Second Ave Tank Restoration	90,152	90,152	-	-	-	-	-	90,152
P11591	Victoria Pk 3th SM Watermain Improvement	24,745	24,745	-	-	-	-	-	24,745
P11981	Downtown Sewer Basin Pk A-7 Rehabilitation	4,732,999	1,430,699	-	-	-	-	-	4,732,999
P12049	Fluoride Health SWR Basin A-21 Linerates	1,248,425	-	-	-	-	-	-	1,248,425
P12051	Contract Supervisory Control & Data Acquis	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Col Systm Rehab	377,832	377,832	-	-	-	-	-	377,832
P12190	Utilities Asset Management System	1,166,432	989,278	-	-	-	-	-	1,166,432
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Works Admin Building Air Conditioning	1,084,023	449,923	-	-	-	-	-	1,084,023
P12294	Fiveash WTP Electrical Voltage Upgrade	411,575	247,574	-	-	-	-	-	411,575
P12295	PLU Diox Air Strippers & Hydrochloric	8,787	8,404	-	-	-	-	-	8,787
P12296	New Utilities Central Laboratory - Peele Diox Water	2,122,382	2,122,382	-	-	-	-	-	2,122,382
P12375	Program Management of Consent Order Projects	1,142,395	1,103,395	1,739,768	1,392,890	1,163,724	-	-	5,438,778
P12383	NE 25th Avenue 24" Force Main Replacement	1,297,110	-	-	-	-	-	-	1,297,110
P12388	NW 13th Street 24" Force Main Replacement	65,934	65,934	-	-	871,608	-	-	937,542
P12393	Fiveash Electrical System Replacements	2,564,459	2,463,739	-	-	-	-	-	2,564,459
P12398	Fiveash Water Treatment Plant Ground Storage Tank and Cleanw	-	-	6,777,616	-	-	-	-	6,777,616
P12401	Preed Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele Diox WTP Chemical Storage Improvements	750,000	750,000	-	-	-	1,364,012	-	2,864,012
P12408	Force Main From Pump Station A-64 to A-70 Upgrade	429,522	429,522	-	-	-	-	-	429,522
P12410	Pump Stations C-1 and C-2 Replacement	132,727	-	2,439,948	-	-	-	-	2,662,675
P12412	Pump Station A-16 Upgrade	1,936,492	195,099	-	-	-	-	-	1,936,492
P12414	Gravity Pipe Impz to Damben Col Systm	100,000	100,000	-	-	-	-	-	100,000
P12416	Watermain Improvements Area 1	-	-	-	1,297,110	-	-	-	1,297,110
P12417	Misc Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12429	Reno 6300 Nw 21 Ave Meter Shop Relocatio	599,416	599,416	-	-	-	-	-	599,416
P12446	Public Works Joint Facility	1,951,733	1,907,390	-	-	-	-	-	1,951,733
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	6,986,669	6,986,669	-	-	-	-	-	6,986,669
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	758,691	556,377	820,053	-	-	-	-	1,579,744
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12484	Reflub Fiveash WTP Mo Steel Tank (North)	793,035	792,035	-	-	-	-	-	793,035
P12485	Fiveash WTP Filters Rehabilitation	363,955	363,955	-	-	-	-	-	363,955
P12525	Utilities Central Warehouse	992,062	992,062	-	-	-	-	-	992,062
P12526	Utilities Emergency Operations Center & Administration Build	2,146,309	2,146,309	-	-	-	3,168,933	-	5,315,242
P12627	Conversion of Back Wash Pump	8,894	8,894	-	-	-	-	-	8,894
P12631	North New River Drive Fees	1,060,993	1,060,993	-	-	-	-	-	1,060,993
P12534	Fiveash WTP Sludge Gates Replacement	18,128	18,128	-	-	-	-	-	18,128
P12564	C-51 Reservoir	12,090,130	12,090,130	-	-	-	-	-	12,090,130
P12581	Peele Diox Wto Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacemnt - Hendricks Isle	16,880	16,880	1,500,000	-	-	-	-	1,516,880

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

		unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
		as of 5/31/2023	available balance as of 5/31/2023							
P12605	New Pumping Station Flagler Village A-24	2,868,009	526,977	-	-	-	-	-	2,868,009	
P12606	Coral Ridge Country Club Estates B-11 Basin Rehabilitation	5,722,319	1,567,458	-	-	-	-	-	5,722,319	
P12608	Troxler Pumping Station Rehabilitation	417,698	41,454	-	-	-	-	-	417,698	
P12618	Dotzler Inlet B-14 Sewer Basin Rehabilitation	289,604	289,604	1,948,742	-	-	-	-	2,230,346	
P12619	Bayview Drive 16" Force Main to Pump Station B-14	-	-	1,205,000	-	-	-	-	1,200,000	
P12637	ADA Parking Lot Improv - 188 Admin Bldg	1,099	1,099	-	-	-	-	-	1,099	
P12704	Replace A/C Back Unit Peak Dose Membrane Bldg	3,464	3,464	-	-	-	-	-	3,464	
P12727	Fivesash Water Treatment Plant Valves Replacement	934,192	934,192	-	-	-	-	-	934,192	
P12731	12-inch Gravity Sewer Reinstalls On Bayview Drive From 38th To 40th Street	45,344	45,344	-	-	-	-	-	45,344	
P12765	NEW WATER TREATMENT PLANT - PROSPECT LAKE WTP	8,160,320	8,160,320	-	-	-	-	-	8,160,320	
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	-	-	1,605,000	3,000,000	3,400,000	-	-	8,000,000	
P12802	SW 28th Street Small Watermain	250,000	250,000	637,005	-	-	-	-	881,005	
P12803	Polisella Drive Small Watermain Improvements	250,000	250,000	-	-	-	-	-	250,000	
P12804	Fivesash Water Treatment Plant Fibers Rehabilitation	250,000	-	-	-	-	-	750,000	250,000	
P12805	Small Watermain Abandonment - SE 25th Avenue	225,000	225,000	411,886	-	-	-	-	736,886	
P12806	Public Works Admin Bldg Generator Replacement	818,620	797,992	-	-	-	-	-	818,620	
P12807	Pumping Station D-34 Emergency Generator	834,634	809,454	-	-	-	-	-	834,634	
P12808	North Andrews FEC Railway Watermain Replacement	379,496	379,496	-	-	-	-	-	379,496	
P12809	SE 15th Avenue Force Main Replacement	2,500,000	2,500,000	-	-	-	-	-	2,500,000	
P12823	Laudergate Inlet Small Watermain Improvements	-	-	-	-	-	444,773	-	444,773	
P12829	Basin A-22 Sanitary Sewer Collection System Rehabilitation	-	-	-	-	-	4,167,118	-	4,167,118	
<b>454 Water and Sewer - General Capital Projects Total</b>		<b>78,659,859</b>	<b>58,272,726</b>	<b>30,906,397</b>	<b>30,053,304</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,506,874</b>	<b>230,126,434</b>	
<b>461 Parking System</b>										
NEW-003737	TAM-Beach Area Parking Improvements	-	-	100,000	-	-	-	-	100,000	
NEW-338020	Oakland Park Parking Lot Improvements	-	-	-	2,500,000	-	-	-	2,500,000	
NEW-481177	TAM-Galt Shops West Improvements	-	-	750,000	-	-	-	-	750,000	
NEW-487346	TAM-Las Olas Garage Improvements	-	-	-	250,000	-	-	-	250,000	
NEW-500385	TAM-North & South Galt Lot Improvements	-	-	250,000	-	-	-	-	250,000	
NEW-816112	TAM-City Hall Parking Garage Improvements	-	-	105,000	-	1,000,000	-	-	1,100,000	
NEW-836726	Parking Facility Electric Vehicle Charging Stations	-	-	150,000	150,000	150,000	150,000	150,000	750,000	
NEW-896672	TAM-Holaday Park Parking Garage	-	-	500,000	-	-	-	-	500,000	
P11800	Parking Admin Bldg Structural Repairs	229	229	-	-	-	-	-	229	
P11900	Las Olas Blvd Concrete Improvements	36,500	36,500	-	-	-	-	-	36,500	
P12183	Parking Administration and City Parking Garage Rep	3,927,910	658,738	546,829	-	1,500,000	-	-	7,474,739	
P12235	Land & Asset Management System Project	917	917	-	-	-	-	-	917	
P12364	North Galt Shops	65,089	65,089	-	-	-	-	-	65,089	
P12378	North Beach Parking Lot	474,661	133,650	-	-	-	-	-	474,661	
P12434	SW 2nd Avenue Median Parking	630,697	465,890	-	-	-	-	-	630,697	
P12509	Temporary Fire Station 13	580,932	580,932	-	-	-	-	-	580,932	
P12513	FTL Beach Parking Lots Improvements	1,108,611	776,484	100,000	-	-	-	-	1,208,611	
P12638	Crossroads Soc Cntr Pkng Lot Strctur Imp	72,360	72,360	-	-	-	-	-	72,360	
P12687	Federal Courthouse Parking Garage	943,019	635,019	1,250,000	-	-	-	-	2,193,019	
P12705	Parking Facility Rehabilitation	100,000	100,000	-	-	-	-	-	100,000	
P12736	George English Parking Lot Improvements	16,455	1	-	-	-	-	-	16,455	
P12737	NAUTICAL PARKING LOT IMPROVEMENTS	249,583	65,933	-	-	-	-	-	249,583	
P12738	Venice Lot Parking Improvements	220,000	64,949	-	-	-	-	-	220,000	
P12739	Pelican Lot Parking Improvements	220,000	54,771	-	-	-	-	-	220,000	
P12740	Parking Meter Technology	1,700,000	1,231,996	-	-	-	-	-	1,700,000	
P12766	Commercial Road Parking Improvements	2,920,265	2,750,359	-	-	-	-	-	2,920,265	
P12810	Parking Wayfinding Barrier Island Storage	853,413	615,193	100,000	-	-	-	-	853,413	
<b>461 Parking System Total</b>		<b>13,920,641</b>	<b>8,308,016</b>	<b>3,846,829</b>	<b>2,950,000</b>	<b>2,650,000</b>	<b>150,000</b>	<b>1,650,000</b>	<b>25,117,470</b>	
<b>468 Airport</b>										
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	58,750	495,873	-	-	-	554,623	
FY20210991	Runway 9 Western Extension & Parallel Taxiway Extension	-	-	54,465	97,887	925,000	-	-	1,077,292	
NEW-116179	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	46,750	187,646	-	-	-	234,396	
NEW-645219	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	76,200	596,686	-	-	-	672,886	
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	33,750	122,500	368,265	524,515	
P12070	Master Plan Update	3,468	3,468	-	-	-	-	-	3,468	
P12189	Airfield Electrical Vault Improvements	454,546	454,546	-	-	-	-	-	454,546	
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834	
P12243	Taxiway Podrot Relocation	732,082	522,445	-	-	-	-	-	732,082	
P12261	FXE Durbhan Helistop Elevator Replacement	35,278	278	-	-	-	-	-	35,278	
P12290	EXECUTIVE AIRPORT PARKING LOT	255	255	-	-	-	-	-	255	
P12323	FTL Executive Master Drainage Permit	1,913	1,913	-	-	-	-	-	1,913	
P12355	Airport Drainage Improvements Phase 1	1,255,971	1,255,971	-	-	-	-	-	1,255,971	
P12356	Aviation Equipment & Service Facility Expansion	3,439,073	3,318,261	-	-	-	-	-	3,439,073	
P12358	FXE Airfield Storage Replacement	41,985	41,985	-	-	-	-	-	41,985	
P12437	Airport Decorative Street Posts	1	1	-	-	-	-	-	1	
P12444	FXE Deacon TW Intersection Improvements	1	1	-	-	-	-	-	1	
P12455	Taxiway Intersection Improvements	272,069	(271,367)	-	-	-	-	-	272,069	
P12459	Parcel 21B Nra Mitigation and Maintenance	76,313	-	-	-	-	-	-	76,313	
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,826,464	1,781,126	-	-	-	-	-	1,826,464	
P12520	Runway Incursion Mitigation	1,129,843	1,125,196	-	-	-	-	-	1,129,843	
P12521	Runway 31 Bypass Taxiways	630,525	624,137	-	-	-	-	-	630,525	
P12522	Runway Run-Up Area	55,362	55,362	-	-	-	-	-	55,362	
P12539	Taxiway Golf Pavement Rehab	556,086	556,086	-	-	-	-	-	556,086	
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	-	20,000	30,000	-	190,269	
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000	
P12612	Runway 9 Taxiway Intersection Improvement	11,603	11,603	-	-	-	-	-	11,603	
P12706	Taxiways B & C Realignment	913,270	913,270	-	-	-	-	-	913,270	
P12707	Runway 13-31 Pavement Swales	229,720	229,720	-	-	-	-	-	229,720	
P12708	Runway 9 Run-Up Relocation & South End Taxiway Intersection	554,138	554,138	-	-	-	-	-	554,138	
P12764	FXE Runway 9-27 Rehabilitation Project	68,666	68,666	504,931	-	-	-	-	573,497	
P12770	FXE DECORATIVE STREET POSTS - PHASE II	391,124	391,124	-	-	-	-	-	391,124	
P12785	NW 16 AVE Stormwater Improvements FXE	41,866	6,896	-	-	-	-	-	41,866	
P12811	Runway 9-27 Pavement Rehabilitation Project	172,000	172,000	-	-	-	-	-	172,000	
P12812	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS INTERSECTION IMPROVEMENTS	312,196	312,196	-	-	-	-	-	312,196	
P12813	Environmental Assessment For Runway 9 Extension	250,000	250,000	-	-	-	-	-	250,000	
P12814	Airport Entry Features	350,000	350,000	-	-	-	-	-	350,000	
<b>468 Airport Total</b>		<b>14,547,021</b>	<b>13,471,339</b>	<b>741,036</b>	<b>1,378,092</b>	<b>978,750</b>	<b>152,500</b>	<b>368,265</b>	<b>18,165,664</b>	
<b>470 Stormwater</b>										
FY20200816	Tarpon River Stormwater Improvements	-	-	564,950	-	-	-	-	564,950	



Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

	unspent balance		available balance					Total	
	as of 5/31/2023	as of 5/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
FY20200819	Anchor Isles Stormwater Improvements	-	567,880	-	-	-	-	567,880	
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	-	-	665,509	-	665,509	
FY20200821	Flagler Village Neighborhood Improvements	-	-	-	672,409	-	-	672,409	
FY20200824	NE 4th Street Drainage Improvements	-	508,844	-	-	-	-	508,844	
FY20210943	NW 30th Avenue and NW 17th Court Stormwater Improvements	-	-	381,280	-	-	-	381,280	
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvements	-	-	708,678	-	-	-	708,678	
FY20210945	1380 SW 26th Terrace Stormwater Improvements	-	-	671,009	-	-	-	671,009	
FY20210946	1641 SW 20 Terrace Stormwater Improvements	-	-	390,968	-	-	-	390,968	
FY20210947	2555 NE 11th Street Stormwater Improvements	-	-	415,851	-	-	-	415,851	
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	381,088	-	-	-	381,088	
FY20210949	1200 SE 20th Street Stormwater Improvements	-	-	678,281	-	-	-	678,281	
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	357,963	-	-	-	357,963	
FY20210951	1161 SW 30 Avenue Stormwater Improvements	-	-	504,515	-	-	-	504,515	
FY20221010	1410-1416 SW 24th Court Stormwater Improvements	-	-	-	-	437,035	-	437,035	
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	-	-	568,551	-	568,551	
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	-	730,574	-	730,574	
FY20221014	West Las Olas Stormwater Improvements	-	-	-	-	846,689	-	846,689	
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	-	481,141	-	481,141	
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	-	398,082	-	398,082	
FY20221017	2420 Agua Vista Blvd Stormwater Improvements	-	-	-	-	504,648	-	504,648	
FY20221018	Poinsettia Heights North Shore Neighborhood Stormwater Infra	-	-	-	-	566,668	-	566,668	
NEW-058806	Shady Banks Stormwater Improvements	-	-	-	-	-	1,000,000	1,000,000	
NEW-208344	Watershed Asset Management Plan (WAMP) - Condition Assessment	-	3,750,000	3,750,000	3,750,000	3,750,000	-	18,750,000	
NEW-317019	SE 17th Street Stormwater Improvements	-	-	-	-	-	565,293	565,293	
NEW-428333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	-	1,526,526	1,526,526	
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	323,935	323,935	
NEW-500621	SE 17 Street and Cardow Road Stormwater Improvements	-	-	-	-	-	1,496,592	1,496,592	
NEW-537952	NW 9th Court Stormwater Improvements	-	-	-	-	-	345,093	345,093	
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	288,079	288,079	
NEW-736854	SW 12th Court Stormwater Improvements	-	-	-	-	-	443,045	443,045	
NEW - FY 2023049	1108 SW 20th Avenue Stormwater Improvements	-	-	-	-	1,001,910	-	1,001,910	
NEW - FY 2023061	PBS-2738 NE 14th Street Stormwater Improvements	-	-	-	-	384,774	-	384,774	
NEW - FY 2023062	PBS-3030 Holzer Drive Stormwater Improvements	-	-	-	-	537,978	-	537,978	
NEW - FY 2023063	PBS-611- 829 Ponce de Leon Drive Stormwater Improvements	-	-	-	-	843,763	-	843,763	
NEW - FY 2023064	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	1,286,790	-	1,286,790	
P11419	Riveroaks Stormwater Park	390,156	318,009	-	-	-	-	390,156	
P11842	Edgewood Stormwater Improvements	12,154	12,154	-	-	-	-	12,154	
P11843	Progresso Area Stormwater Improvements	48,113	48,113	-	-	-	-	48,113	
P11844	Dums Area Stormwater Improvements	24,598	24,598	-	-	-	-	24,598	
P11845	Dorsey Riverbend Area Stormwater Improvements	45,636	45,636	-	-	-	-	45,636	
P11868	River Oaks Stormwater Improvements	34,218	34,218	-	-	-	-	34,218	
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	119,315	119,315	-	-	-	-	119,315	
P12123	EOC Data Room at Fire Station 53	14,270	14,270	-	-	-	-	14,270	
P12190	Utilities Asset Management System	998,281	927,948	-	-	-	-	998,281	
P12264	Drainage Canal Dredging	1,284,966	1,244,487	-	-	-	-	1,284,966	
P12435	Benkens Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	1,055,753	
P12446	Public Works Joint Facility	1,239,418	1,085,076	-	-	-	-	1,239,418	
P12478	Station 1 Fixed Emergency Generators	458,106	454,754	-	-	-	-	458,106	
P12479	Station 2 Fixed Emergency Generators	375,684	370,922	-	-	-	-	375,684	
P12524	32-101 S Gordon Rd Stormwater Improvements	10,872	10,872	-	-	-	-	10,872	
P12615	1544 Arroyo Drive Stormwater Improvements	247,694	247,694	-	-	-	-	247,694	
P12616	NE 16th Street Stormwater Improvements	87,407	87,407	-	-	-	-	87,407	
P12617	1801 NE 45th Street Stormwater Improvements	4,066	1	-	-	-	-	4,066	
P12700	Plant A Stormwater Treatment Facility Upgrades	255,151	255,151	-	-	-	-	255,151	
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	743,328	740,882	-	-	-	-	743,328	
P12710	NW 21st Avenue Pipe Rehabilitation	1,067,306	1,011,676	-	-	-	-	1,067,306	
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	302,738	302,738	-	-	-	-	302,738	
P12712	SE 9th Ave. - SE 19th Ave Tidal Valves Replacement	217,012	217,012	-	-	-	-	217,012	
P12713	SE 9th Ave. - Andrews Ave Tidal Valves Replacement	290,116	290,116	-	-	-	-	290,116	
P12714	Nugent Ave. - Andrews Ave Tidal Valves Replacement	208,229	208,229	-	-	-	-	208,229	
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St	140,380	140,380	-	-	-	-	140,380	
P12743	OSCEOLA CREEK RESTORATION PROJECT	1,969,114	69,114	-	-	-	-	1,969,114	
P12749	NE 14 STREET STORMWATER IMPROVEMENTS	338,479	161,337	-	-	-	-	338,479	
P12786	3030 HOLLYHURST ST STORMWATER IMPROVEMENTS	648,716	195,729	-	-	-	-	648,716	
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	89,610	89,610	662,009	-	-	-	651,619	
P12816	Riverland Road Stormwater Improvements	135,960	135,960	813,914	-	-	-	949,874	
P12817	Melrose Manors Neighborhood Improvements	1,596,619	1,596,619	-	-	-	-	1,596,619	
P12818	Sailboat Bend Stormwater Improvements	135,960	135,960	578,279	-	-	-	714,239	
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	385,999	28,269	-	-	-	-	385,999	
P12820	Holly Heights Drive Stormwater Improvements	83,130	83,130	397,572	-	-	-	480,702	
P12821	SE 1 & 2 Streets, West of US1 Stormwater Improvements	153,430	153,430	-	-	-	-	153,430	
	<b>470 Stormwater Total</b>	<b>15,872,877</b>	<b>12,707,368</b>	<b>7,843,448</b>	<b>8,230,633</b>	<b>8,955,777</b>	<b>8,815,817</b>	<b>9,484,370</b>	<b>59,135,922</b>
<b>473 2019 STORMWATER BONDS CONSTRUCTION*</b>									
P11842	Edgewood Stormwater Improvements	6,068,029	524,699	-	-	-	-	6,068,029	
P11844	Dums Area Stormwater Improvements	12,345,207	144,168	-	-	-	-	12,345,207	
P11845	Dorsey Riverbend Area Stormwater Improvements	2,141,087	220,004	-	-	-	-	2,141,087	
P11868	River Oaks Stormwater Improvements	14,348,735	141,535	-	-	-	-	14,348,735	
P12074	Southeast Isles Tidal and Stormwater Improvements	3,431	-	-	-	-	-	3,431	
P12695	Hendricks Isle Seawalls Replacement Project	106,487	52,146	-	-	-	-	106,487	
P12719	Melrose Manors Neighborhood Improvements	2,817,057	1,167,630	-	-	-	-	2,817,057	
P12728	Southeast Isles Seawall Replacement Project	859,583	48,934	-	-	-	-	859,583	
P12745	River Oaks Stormwater Pump Stations	11,493,022	1,164,738	-	-	-	-	11,493,022	
	<b>473 2019 STORMWATER BONDS CONSTRUCTION Total</b>	<b>50,182,648</b>	<b>3,453,854</b>	-	-	-	-	<b>50,182,648</b>	
<b>499 WATER &amp; SEWER MASTER PLAN 2017*</b>									
P10814	Central New River Watermain River Crossings	413,607	413,607	-	-	-	-	413,607	
P10850	Victoria Park A North Small Watermains	1,105	1,105	-	-	-	-	1,105	
P11080	Port Condo Small Water Main Improvements	16,878	1	-	-	-	-	16,878	
P11465	17th Street Causeway Large Watermain Replacement	-	-	5,205,708	-	-	-	5,205,708	
P11563	Victoria Park Sewer Basin A-19 Rehab	67,223	67,216	-	-	-	-	67,223	

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

		unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		as of 5/31/2023	available balance as of 5/31/2023						
P11566	Rio Vista Sewer Basin D-43 Rehab	12,493	12,479	-	-	-	-	-	12,493
P11589	Fresh WTP Disinfection Improvements	14,087,009	11,022,800	-	-	-	-	-	14,087,009
P11694	Basin B-6 Sanitary Sewer System Rehabilitation	-	-	6,602,820	-	-	-	-	6,602,820
P11887	NW Second Ave Tank Restoration	40,000	40,000	-	-	-	-	-	40,000
P11901	Victoria Pk 9th St Watermain Improvement	6,886	6,886	-	-	-	-	-	6,886
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,755,585	1,664,078	-	-	-	-	-	1,755,586
P12049	Fluider Heights SWR Basin A-21 Laterals	457,209	255,752	-	-	-	-	-	457,209
P12055	Basin A-18 Sanitary SWR Coil Svstm Rehab	13	-	-	-	-	-	-	13
P12375	Program Management of Consent Order Projects	465,618	1,703	-	-	-	-	-	465,618
P12383	NE 25th Avenue 24" Force Main Replacement	-	-	9,000,000	-	-	-	-	9,000,000
P12388	NW 13th Street 24" Force Main Replacement	292,800	3,404	7,235,515	-	-	-	-	7,528,315
P12389	18" Force Main R/L Across New R/L Firm 9th/ Birch	6,801	6,801	-	-	-	-	-	6,801
P12393	Fresh Electrical System Replacements	228,640	228,640	-	-	-	-	-	228,640
P12396	People Dome Surge Protection Upgrades	86,008	86,008	-	-	-	-	-	86,008
P12397	Well Rehabilitation	-	-	1,179,200	-	-	-	-	1,179,200
P12398	Fresh Water Treatment Plant Ground Storage Tank and Clean	-	-	1,222,384	-	-	-	-	1,222,384
P12399	Fresh WTP PCCP Replacement	3,132	3,132	-	-	-	-	-	3,132
P12400	Prospect Welfield E/c Studies & Testing	183,832	183,832	-	-	-	-	-	183,832
P12408	Force Main (From Pump Station A-54 to A-10) Upgrade	-	-	1,962,484	-	-	-	-	1,962,484
P12410	Pump Stations C-1 and C-2 Replacement	580,065	580,065	-	-	-	-	-	580,065
P12412	Pump Stations A-16 Upgrades	2,910,765	238,505	-	-	-	-	-	2,910,765
P12414	Gravity Pipe Imov to Dewater Col System	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12415	Pump Station A-7 Upgrade	188,131	63,083	-	-	-	-	-	188,131
P12456	Sewer Basin D-40 Rehab	115,690	115,662	-	-	-	-	-	115,690
P12462	Coral Ridge Small Watermain Improvements	-	-	4,936,912	-	-	-	-	4,936,912
P12485	Fresh WTP Filtes Rehabilitation	2,032,623	173,355	-	-	-	-	-	2,032,623
P12605	New Pumping Station Fluder Village A-24	296,926	71,553	-	-	-	-	-	296,926
P12608	Trickex Pumping Station Rehabilitation	-	-	12,939,536	-	-	-	-	12,939,536
P12518	Dolphin Isles B-14 Sewer Basin Rehabilitation	393,867	393,867	6,699,656	-	-	-	-	10,093,523
P12519	Bayview Drive 18" Force Main to Pump Station B-14	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	728,383	-	-	-	-	-	-	728,383
P12628	Interlocal Agreement With Pompano Beach	299,455	299,455	-	-	-	-	-	299,455
P12803	Pompano Drive Small Watermain Improvements	-	-	3,901,725	-	-	-	-	3,901,725
P12825	Las Olas Isles D-37 Basin Rehabilitation	-	-	7,013,252	-	-	-	-	7,013,252
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	3,858,449	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	-	-	2,620,000	-	-	-	-	2,620,000
<b>495.WATER &amp; SEWER MASTER PLAN 2017 Total</b>		<b>31,227,309</b>	<b>21,408,204</b>	<b>77,377,641</b>	-	-	-	-	<b>168,664,950</b>
<b>496.WATER &amp; SEWER REGIONAL MASTER PLAN 2017</b>									
P12375	Program Management of Consent Order Projects	2,592	-	-	-	-	-	-	2,592
P12383	NE 25th Avenue 24" Force Main Replacement	4,232,904	101,902	3,270,431	-	-	-	-	7,503,335
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force M	1,408,010	96,706	27,000,000	-	-	-	-	28,400,010
P12387	Effluent Pipe 54-Inch Forcemain Replacement	2,568,637	98,719	38,000,000	-	-	-	-	40,558,637
P12467	Regional B Re-Pump Variable Frequency Drive (VFD)	-	-	730,052	-	-	-	-	730,052
P12526	GTL Chlorine Flash Mix Remodel	1,527,725	1,527,725	-	-	-	-	-	1,527,725
P12529	Effluent Pumps Standby Generator and Administration Building	13,747,703	-	5,000,000	-	-	-	-	18,747,703
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	-	-	48,621,876	-	-	-	-	48,621,876
<b>496.WATER &amp; SEWER REGIONAL MASTER PLAN 2017 Total</b>		<b>23,493,452</b>	<b>1,840,933</b>	<b>122,622,359</b>	-	-	-	-	<b>145,115,811</b>
<b>498.Water Meter Replacement Program</b>									
P12716	Advanced Metering Infrastructure Implementation	45,857,583	45,857,583	-	-	-	-	-	45,857,583
<b>498.Water Meter Replacement Program Total</b>		<b>45,857,583</b>	<b>45,857,583</b>	-	-	-	-	-	<b>45,857,583</b>
<b>581.Central Services (Information Technology Services)</b>									
P11937	Enterprise Resource Planning (ERP)	1,444,794	1,001,708	300,000	300,000	273,000	240,400	275,000	2,833,194
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	514,587	276,427	-	-	-	-	-	514,587
<b>581.Central Services(Information Technology Services) Total</b>		<b>1,963,225</b>	<b>1,281,979</b>	<b>300,000</b>	<b>300,000</b>	<b>273,000</b>	<b>240,400</b>	<b>275,000</b>	<b>3,351,625</b>
<b>583.Vehicle Rental (Fleet)</b>									
NEW-113239	Bulk Petroleum Fluid Tanks at Fleet Services	-	-	113,677	-	-	-	-	113,677
P12363	GTL WWTP Fuel Island Improvements	61,257	37,857	-	-	-	-	-	61,257
P12432	Fire Station 53 Fuel Island Improvements	1,170	1,170	-	-	-	-	-	1,170
P12833	EV Charger Installation at City Facilities	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>583.Vehicle Rental (Fleet) Total</b>		<b>162,427</b>	<b>138,827</b>	<b>213,677</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>676,104</b>
<b>643.Arts and Science District Garage</b>									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
<b>643.Arts and Science District Garage Total</b>		<b>24,150</b>	<b>24,150</b>	-	-	-	-	-	<b>24,150</b>
<b>778.Florida Department of Transportation (FDOT)</b>									
FY20210989	Taxway L & P Extension & Run-Up Area	-	-	23,750	367,080	-	-	-	390,830
FY20210991	Runway 9 Western Extension & Parallel Taxiway Extension	-	-	-	40,300	725,000	-	-	765,300
NEW-116179	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	87,000	493,000	-	-	-	580,000
NEW-645219	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	204,900	2,048,000	-	-	-	2,252,900
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	22,500	340,000	362,500
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	108,650	15,000	-	123,650
P12764	FXE Runway 9-27 Rehabilitation Project	-	-	440,711	-	-	-	-	440,711
<b>778.Florida Department of Transportation (FDOT) Total</b>		-	-	<b>756,261</b>	<b>2,948,380</b>	<b>833,650</b>	<b>37,500</b>	<b>340,000</b>	<b>4,915,791</b>
<b>779.Federal Aviation (FAA)</b>									
FY20210989	Taxway L & P Extension & Run-Up Area	-	-	427,500	6,697,440	-	-	-	7,034,940
FY20210991	Runway 9 Western Extension & Parallel Taxiway Extension	-	-	-	725,400	13,050,600	-	-	13,775,400

Preliminary City of Fort Lauderdale  
 FY 2024 - FY 2028 Community Investment Plan

		unspent balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
		as of 5/31/2023	as of 5/31/2023						
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	405,000	6,120,000	6,525,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	1,955,700	270,000	-	2,225,700
P12764	FXE Runway 9-27 Rehabilitation Project	-	-	7,932,807	-	-	-	-	7,932,807
<b>779 Federal Aviation (FAA) Total</b>		-	-	<b>8,360,307</b>	<b>7,332,840</b>	<b>15,005,700</b>	<b>675,000</b>	<b>6,120,000</b>	<b>37,493,847</b>
<b>Grand Total</b>		<b>691,812,655</b>	<b>394,133,425</b>	<b>299,105,194</b>	<b>162,383,834</b>	<b>182,754,405</b>	<b>84,169,564</b>	<b>93,231,312</b>	<b>1,433,489,893</b>

\*Grant funds, Adopted Stormwater Revenue Bonds and Water Meter Replacement Bonds will not be appropriated until each grant contract is executed and bond funding is secured.

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	
<b>General Fund - 001</b>											
<b>Development Services</b>											
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	34,252	\$33,299	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	42,632	\$33,299	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	34,255	\$33,246	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	46,581	\$33,230	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	8	30,404	\$ -	\$33,299	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	8	41,557	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	29,572	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	31,266	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	92,055	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	29,059	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	33,757	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	52,975	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	53,644	\$ -	\$33,299	\$ -	\$ -	\$ -	
2018	Ford	Ford F150	Ford F150	8	39,283	\$ -	\$ -	\$34,056	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	29,556	\$ -	\$ -	\$33,299	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	35,219	\$ -	\$ -	\$33,299	\$ -	\$ -	
2020	Toyota	Camry Hybrid	Camry Hybrid	7	9,132	\$ -	\$ -	\$ -	\$35,078	\$ -	
2020	Toyota	Camry Hybrid	Camry Hybrid	7	22,127	\$ -	\$ -	\$ -	\$35,078	\$ -	
2020	Toyota	Camry Hybrid	Camry Hybrid	7	32,746	\$ -	\$ -	\$ -	\$35,078	\$ -	
2020	Toyota	Camry Hybrid	Camry Hybrid	7	22,377	\$ -	\$ -	\$ -	\$35,078	\$ -	
2020	Toyota	Camry Hybrid	Camry Hybrid	7	21,112	\$ -	\$ -	\$ -	\$35,078	\$ -	
2020	Toyota	Camry Hybrid	Camry Hybrid	7	12,746	\$ -	\$ -	\$ -	\$35,078	\$ -	
Development Services						4	\$ 133,074	\$ 299,691	\$ 100,654	\$ 210,468	\$ 50
<b>Fire Rescue</b>											
2009	Pierce	Velocity	Velocity	14	84,123	\$1,645,000	\$ -	\$ -	\$ -	\$ -	
2009	Hackney Bros	Dfc200	Dfc200	14	83,341	\$1,020,271	\$ -	\$ -	\$ -	\$ -	
2007	Hackney Bros	Tc1882	Tc1882	17	29,502	\$448,050	\$ -	\$ -	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	8	128,724	\$442,826	\$ -	\$ -	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	8	110,472	\$442,492	\$ -	\$ -	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	8	109,941	\$442,492	\$ -	\$ -	\$ -	\$ -	
2013	International	4300	4300	11	90,487	\$440,955	\$ -	\$ -	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	8	99,208	\$440,655	\$ -	\$ -	\$ -	\$ -	
2007	Hackney Bros	Tc1882	Tc1882	17	28,834	\$427,450	\$ -	\$ -	\$ -	\$ -	
2016	Cargomaster	Cm828Ta3	Cm828Ta3	10	-	\$161,834	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	7	52,549	\$47,262	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	7	21,567	\$47,262	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	7	31,103	\$47,262	\$ -	\$ -	\$ -	\$ -	
2016	Ford	Ford F250	Ford F250	8	78,624	\$45,000	\$ -	\$ -	\$ -	\$ -	
2016	Ford	Explorer	Explorer	8	84,783	\$42,000	\$ -	\$ -	\$ -	\$ -	
2020	Toyota	Tacoma	Tacoma	4	13,242	\$40,984	\$ -	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	7	52,206	\$38,127	\$ -	\$ -	\$ -	\$ -	
2018	Ford	Taurus	Taurus	6	58,370	\$34,000	\$ -	\$ -	\$ -	\$ -	
2018	Ford	Taurus	Taurus	6	66,556	\$34,000	\$ -	\$ -	\$ -	\$ -	
2016	Chevrolet	Colorado	Colorado	8	101,980	\$34,000	\$ -	\$ -	\$ -	\$ -	
2016	Chevrolet	Colorado	Colorado	8	58,034	\$34,000	\$ -	\$ -	\$ -	\$ -	
2016	Chevrolet	Colorado	Colorado	8	90,054	\$34,000	\$ -	\$ -	\$ -	\$ -	
2016	Chevrolet	Colorado	Colorado	8	96,062	\$34,000	\$ -	\$ -	\$ -	\$ -	
2016	Chevrolet	Colorado	Colorado	8	43,511	\$34,000	\$ -	\$ -	\$ -	\$ -	
2016	Chevrolet	Colorado	Colorado	8	64,397	\$34,000	\$ -	\$ -	\$ -	\$ -	
2009	Pierce	Velocity	Velocity	15	86,210	\$ -	\$1,756,026	\$ -	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	9	93,796	\$ -	\$454,983	\$ -	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	9	84,908	\$ -	\$454,983	\$ -	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	9	87,624	\$ -	\$453,781	\$ -	\$ -	\$ -	
2019	Freightliner	M2-106	M2-106	6	69,458	\$ -	\$453,778	\$ -	\$ -	\$ -	
2019	Freightliner	M2-106	M2-106	6	89,459	\$ -	\$453,778	\$ -	\$ -	\$ -	
2019	Chevrolet	Tahoe	Tahoe	6	32,926	\$ -	\$52,000	\$ -	\$ -	\$ -	
2019	Chevrolet	Tahoe	Tahoe	6	48,015	\$ -	\$52,000	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	8	43,524	\$ -	\$48,679	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	8	28,281	\$ -	\$48,679	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	8	51,714	\$ -	\$48,679	\$ -	\$ -	\$ -	
2020	Toyota	Tacoma	Tacoma	4	7,221	\$ -	\$36,344	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	64,705	\$ -	\$34,000	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	66,277	\$ -	\$34,000	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	80,145	\$ -	\$34,000	\$ -	\$ -	\$ -	
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	32,850	\$ -	\$34,000	\$ -	\$ -	\$ -	
2017	Chevrolet	Colorado	Colorado	8	94,650	\$ -	\$34,000	\$ -	\$ -	\$ -	
2017	EZ Go	2Five	2Five	8	-	\$ -	\$14,358	\$ -	\$ -	\$ -	
2022	John Deere	HPX615E Gator	HPX615E Gator	2	-	\$ -	\$14,300	\$ -	\$ -	\$ -	
2015	Pierce	Arrow XT	Arrow XT	11	67,854	\$ -	\$ -	\$884,643	\$ -	\$ -	
2016	Freightliner	M2-106	M2-106	10	80,105	\$ -	\$ -	\$468,059	\$ -	\$ -	
2019	Chevrolet	Tahoe	Tahoe	7	15,321	\$ -	\$ -	\$46,433	\$ -	\$ -	
2018	Kawasaki	Mule 4010	Mule 4010	8	145	\$ -	\$ -	\$13,547	\$ -	\$ -	
2018	Kawasaki	Mule 4010	Mule 4010	8	289	\$ -	\$ -	\$13,547	\$ -	\$ -	
2015	Pierce	Arrow XT	Arrow XT	12	69,675	\$ -	\$ -	\$ -	\$910,856	\$ -	
2015	Pierce	Arrow XT	Arrow XT	12	65,865	\$ -	\$ -	\$ -	\$910,856	\$ -	
2018	Freightliner	M2-106	M2-106	9	74,862	\$ -	\$ -	\$ -	\$481,753	\$ -	
2017	Ford	Ford F450	Ford F450	8	51,304	\$ -	\$ -	\$ -	\$481,463	\$ -	
2020	Chevrolet	Tahoe	Tahoe	7	26,940	\$ -	\$ -	\$ -	\$69,998	\$ -	
2020	Chevrolet	Tahoe	Tahoe	7	39,734	\$ -	\$ -	\$ -	\$69,998	\$ -	

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	
2020	Chevrolet	Silverado	Silverado	7	46,564	\$ -	\$ -	\$ -	\$50,176	\$ -	
2020	Chevrolet	Silverado	Silverado	7	27,128	\$ -	\$ -	\$ -	\$40,976	\$ -	
2019	Nissan	Frontier	Frontier	8	27,492	\$ -	\$ -	\$ -	\$36,071	\$ -	
2021	Club Car	Carryall 500	Carryall 500	6	-	\$ -	\$ -	\$ -	\$14,573	\$ -	
2021	Club Car	Villager	Villager	6	2	\$ -	\$ -	\$ -	\$14,384	\$ -	
2020	Ford	Ford F550	Ford F550	7	41,193	\$ -	\$ -	\$ -	\$ -	\$497,900	
2020	Ford	Ford F550	Ford F550	7	25,060	\$ -	\$ -	\$ -	\$ -	\$497,900	
2020	Ford	Ford F550	Ford F550	7	22,382	\$ -	\$ -	\$ -	\$ -	\$497,900	
2020	Ford	T-350	T-350	8	24,215	\$ -	\$ -	\$ -	\$ -	\$52,914	
2020	Chevrolet	Silverado	Silverado	8	36,100	\$ -	\$ -	\$ -	\$ -	\$50,176	
2020	Chevrolet	Silverado	Silverado	8	28,217	\$ -	\$ -	\$ -	\$ -	\$50,176	
2020	Chevrolet	Silverado	Silverado	8	40,085	\$ -	\$ -	\$ -	\$ -	\$48,004	
2020	Chevrolet	Silverado	Silverado	8	18,344	\$ -	\$ -	\$ -	\$ -	\$48,004	
2020	Kawasaki	Mule 4010	Mule 4010	8	776	\$ -	\$ -	\$ -	\$ -	\$12,765	
Fire Rescue					Number of FY 24 Replacements	26	\$ 6,911,922	\$ 4,512,368	\$ 1,426,229	\$ 3,081,104	\$ 1,755,739
<b>Parks and Recreation</b>											
2018	Bush Hog	RT60G-1	RT60G-1	5	7	\$3,400	\$ -	\$ -	\$ -	\$ -	
2016	Lely	1250	1250	9	4	\$7,752	\$ -	\$ -	\$ -	\$ -	
2016	Toro	686	686	8	118	\$10,339	\$ -	\$ -	\$ -	\$ -	
2018	Sun Coast	Trailer	Trailer	6	12	\$11,431	\$ -	\$ -	\$ -	\$ -	
2017	Club Car	Carryall 700	Carryall 700	7	270	\$17,081	\$ -	\$ -	\$ -	\$ -	
2017	Gilberti	ServAce	ServAce	7	1,580	\$21,001	\$ -	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	5	25,816	\$23,133	\$ -	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	5	1,183	\$23,133	\$ -	\$ -	\$ -	\$ -	
2018	Toro	Workman HDX	Workman HDX	5	189	\$28,097	\$ -	\$ -	\$ -	\$ -	
2016	Dodge	Ram	Ram	8	47,798	\$31,000	\$ -	\$ -	\$ -	\$ -	
2016	Dodge	Ram	Ram	8	15,434	\$31,000	\$ -	\$ -	\$ -	\$ -	
2017	Toyota	Prius C Hybrid	Prius C Hybrid	7	53,467	\$33,500	\$ -	\$ -	\$ -	\$ -	
2016	Toro	Reelmaster 3100D	Reelmaster 3100D	8	936	\$38,121	\$ -	\$ -	\$ -	\$ -	
2015	Toro	Groundsmaster 3505D	Groundsmaster 3505D	9	3,027	\$40,911	\$ -	\$ -	\$ -	\$ -	
2016	Ford	T-350	T-350	8	40,271	\$47,397	\$ -	\$ -	\$ -	\$ -	
2016	Ford	T-350	T-350	8	26,371	\$59,635	\$ -	\$ -	\$ -	\$ -	
2016	Ford	T-350	T-350	8	27,655	\$59,635	\$ -	\$ -	\$ -	\$ -	
2019	Arrow	Silent Sentinel	Silent Sentinel	5	5	\$ -	\$5,392	\$ -	\$ -	\$ -	
2019	Arrow	Silent Sentinel	Silent Sentinel	5	9	\$ -	\$5,392	\$ -	\$ -	\$ -	
2019	Sun Coast	Trailer	Trailer	6	21	\$ -	\$8,304	\$ -	\$ -	\$ -	
2016	Toro	687	687	9	11	\$ -	\$8,905	\$ -	\$ -	\$ -	
2019	Sun Coast	Trailer	Trailer	6	33	\$ -	\$11,609	\$ -	\$ -	\$ -	
2021	Toro	Z-Master	Z-Master	5	406	\$ -	\$14,491	\$ -	\$ -	\$ -	
2021	Toro	Z-Master	Z-Master	5	549	\$ -	\$14,491	\$ -	\$ -	\$ -	
2021	Toro	Z-Master	Z-Master	5	240	\$ -	\$14,491	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	1,352	\$ -	\$24,290	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	294	\$ -	\$24,614	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	775	\$ -	\$24,614	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	-	\$ -	\$24,614	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	860	\$ -	\$24,614	\$ -	\$ -	\$ -	
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	676	\$ -	\$24,614	\$ -	\$ -	\$ -	
2021	Toro	Groundsmaster 7200D	Groundsmaster 7200D	5	139	\$ -	\$25,879	\$ -	\$ -	\$ -	
2021	Toro	Groundsmaster 7200D	Groundsmaster 7200D	5	996	\$ -	\$25,879	\$ -	\$ -	\$ -	
2021	Toro	Workman HD	Workman HD	5	495	\$ -	\$27,215	\$ -	\$ -	\$ -	
2021	Toro	Workman HD	Workman HD	5	182	\$ -	\$27,215	\$ -	\$ -	\$ -	
2016	Toro	Reelmaster 3100D	Reelmaster 3100D	9	100	\$ -	\$39,265	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	8	23,570	\$ -	\$40,314	\$ -	\$ -	\$ -	
2016	John Deere	5065E	5065E	8	64	\$ -	\$43,357	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	8	10,650	\$ -	\$44,000	\$ -	\$ -	\$ -	
2017	Ford	Ford F250	Ford F250	8	17,792	\$ -	\$45,619	\$ -	\$ -	\$ -	
2017	Ford	Ford F350	Ford F350	8	22,442	\$ -	\$47,113	\$ -	\$ -	\$ -	
2017	Ford	Ford F350	Ford F350	8	23,183	\$ -	\$50,000	\$ -	\$ -	\$ -	
2018	Ford	Ford F550	Ford F550	6	18,573	\$ -	\$68,456	\$ -	\$ -	\$ -	
2017	Vermeer	Sc802	Sc802	8	222	\$ -	\$73,840	\$ -	\$ -	\$ -	
2021	Toro	Groundsmaster 4000D	Groundsmaster 4000D	5	124	\$ -	\$82,974	\$ -	\$ -	\$ -	
2018	Freightliner	M2-106	M2-106	8	31,247	\$ -	\$185,000	\$ -	\$ -	\$ -	
2021	Honda	Pioneer SX5700	Pioneer SX5700	5	230	\$ -	\$ -	\$13,166	\$ -	\$ -	
2016	Toro	Workman MD	Workman MD	10	1,366	\$ -	\$ -	\$14,132	\$ -	\$ -	
2016	Toro	Greensmaster 1600	Greensmaster 1600	10	141	\$ -	\$ -	\$14,520	\$ -	\$ -	
2021	Toro	Groundsmaster 7200	Groundsmaster 7200	6	-	\$ -	\$ -	\$24,212	\$ -	\$ -	
2017	Dodge	Grand Caravan	Grand Caravan	9	18,464	\$ -	\$ -	\$28,214	\$ -	\$ -	
2018	Chevrolet	Silverado	Silverado	8	29,392	\$ -	\$ -	\$28,845	\$ -	\$ -	
2016	Toro	Groundsmaster 7200	Groundsmaster 7200	10	1,102	\$ -	\$ -	\$29,600	\$ -	\$ -	
2017	Chevrolet	Colorado	Colorado	9	34,882	\$ -	\$ -	\$31,041	\$ -	\$ -	
2017	Nissan	Frontier	Frontier	9	10,047	\$ -	\$ -	\$32,112	\$ -	\$ -	
2018	Chevrolet	Colorado	Colorado	8	16,381	\$ -	\$ -	\$34,621	\$ -	\$ -	
2016	Toro	Workman HDX	Workman HDX	10	1,934	\$ -	\$ -	\$35,954	\$ -	\$ -	
2016	Toro	Workman HD	Workman HD	10	428	\$ -	\$ -	\$36,947	\$ -	\$ -	
2017	Ford	T-250	T-250	9	41,741	\$ -	\$ -	\$44,559	\$ -	\$ -	
2017	Ford	Ford F350	Ford F350	9	26,174	\$ -	\$ -	\$45,326	\$ -	\$ -	
2016	Toro	Workman HDX	Workman HDX	10	1,823	\$ -	\$ -	\$49,079	\$ -	\$ -	
2016	Toro	Greensmaster 3150-Q	Greensmaster 3150-Q	10	692	\$ -	\$ -	\$55,257	\$ -	\$ -	
2018	John Deere	3039R	3039R	8	662	\$ -	\$ -	\$57,779	\$ -	\$ -	
2018	Bandit	XP15	XP15	8	-	\$ -	\$ -	\$83,374	\$ -	\$ -	
2016	Toro	Groundsmaster 4000D	Groundsmaster 4000D	10	1,145	\$ -	\$ -	\$88,925	\$ -	\$ -	
2016	Toro	Groundsmaster 4500D	Groundsmaster 4500D	10	850	\$ -	\$ -	\$95,152	\$ -	\$ -	
2020	Century Industries	Mobile Stage	Mobile Stage	6	18	\$ -	\$ -	\$145,028	\$ -	\$ -	

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2017	Case	Case 580SN	Case 580SN	9	2,108	\$ -	\$ -	\$157,188	\$ -	\$ -
2022	Toro	687	687	5	3	\$ -	\$ -	\$ -	\$9,315	\$ -
2021	Club Car	Carryall 500	Carryall 500	5	704	\$ -	\$ -	\$ -	\$13,140	\$ -
2021	Club Car	Tempo	Tempo	6	102	\$ -	\$ -	\$ -	\$13,237	\$ -
2022	Toro	Greensmaster	Greensmaster	5	-	\$ -	\$ -	\$ -	\$14,343	\$ -
2022	Toro	Z-Master 7500D	Z-Master 7500D	5	115	\$ -	\$ -	\$ -	\$20,983	\$ -
2022	Toro	Z-Master 7500D	Z-Master 7500D	5	139	\$ -	\$ -	\$ -	\$20,983	\$ -
2022	Toro	Z-Master 7500D	Z-Master 7500D	5	184	\$ -	\$ -	\$ -	\$21,447	\$ -
2022	Toro	Versa-Vac	Versa-Vac	5	3	\$ -	\$ -	\$ -	\$34,709	\$ -
2022	Columbia	Utiltruck	Utiltruck	5	175	\$ -	\$ -	\$ -	\$36,328	\$ -
2022	Toro	MH400	MH400	5	-	\$ -	\$ -	\$ -	\$41,438	\$ -
2016	John Deere	5055E	5055E	10	724	\$ -	\$ -	\$ -	\$62,077	\$ -
2020	Ford	Ford F450	Ford F450	7	16,350	\$ -	\$ -	\$ -	\$76,908	\$ -
2017	Ford	Ford F450	Ford F450	10	28,381	\$ -	\$ -	\$ -	\$79,085	\$ -
2017	Ford	Ford F450	Ford F450	10	26,381	\$ -	\$ -	\$ -	\$79,085	\$ -
2020	Peterbilt	337	337	7	2,244	\$ -	\$ -	\$ -	\$111,199	\$ -
2018	Ford	Ford F450	Ford F450	9	11,108	\$ -	\$ -	\$ -	\$115,000	\$ -
2020	Peterbilt	337	337	7	4,261	\$ -	\$ -	\$ -	\$132,473	\$ -
2020	Peterbilt	337	337	7	10,815	\$ -	\$ -	\$ -	\$139,559	\$ -
2020	International	MV607	MV607	7	17,813	\$ -	\$ -	\$ -	\$186,135	\$ -
2018	Ford	Ford F550	Ford F550	8	21,895	\$ -	\$ -	\$ -	\$198,000	\$ -
2020	International	MV607	MV607	7	13,220	\$ -	\$ -	\$ -	\$198,299	\$ -
2018	Freightliner	M2-106	M2-106	9	10,537	\$ -	\$ -	\$ -	\$212,414	\$ -
2018	Freightliner	M2-106	M2-106	9	6,616	\$ -	\$ -	\$ -	\$217,078	\$ -
2018	International	7300	7300	9	34,925	\$ -	\$ -	\$ -	\$271,008	\$ -
2017	Texas Trailers	EQ2014B	EQ2014B	11	22	\$ -	\$ -	\$ -	\$ -	\$9,509
2019	Texas Trailers	EQ2010GV	EQ2010GV	10	2,011	\$ -	\$ -	\$ -	\$ -	\$9,996
2017	Texas Trailers	EQ1814B	EQ1814B	11	24	\$ -	\$ -	\$ -	\$ -	\$12,133
2017	Texas Trailers	FB2514B	FB2514B	11	5	\$ -	\$ -	\$ -	\$ -	\$12,465
2017	Ford	Ford F150	Ford F150	10	10,857	\$ -	\$ -	\$ -	\$ -	\$35,708
2018	Ford	Ford F150	Ford F150	10	16,982	\$ -	\$ -	\$ -	\$ -	\$36,079
2018	Genie	Tz-34/20	Tz-34/20	10	65	\$ -	\$ -	\$ -	\$ -	\$38,315
2020	Nissan	NV2500	NV2500	8	13,825	\$ -	\$ -	\$ -	\$ -	\$38,619
2020	Ford	T-150	T-150	8	15,929	\$ -	\$ -	\$ -	\$ -	\$39,911
2016	John Deere	3038E	3038E	11	621	\$ -	\$ -	\$ -	\$ -	\$40,191
2019	Ford	T-250	T-250	9	32,283	\$ -	\$ -	\$ -	\$ -	\$40,657
2018	Chevrolet	Silverado	Silverado	10	17,828	\$ -	\$ -	\$ -	\$ -	\$41,733
2019	Dodge	Ram	Ram	8	4,866	\$ -	\$ -	\$ -	\$ -	\$41,733
2020	Ford	T-250	T-250	8	12,115	\$ -	\$ -	\$ -	\$ -	\$43,310
2017	Ford	Ford F250	Ford F250	11	17,434	\$ -	\$ -	\$ -	\$ -	\$44,680
2017	Ford	Ford F250	Ford F250	11	20,595	\$ -	\$ -	\$ -	\$ -	\$44,680
2017	Ford	Ford F250	Ford F250	11	35,324	\$ -	\$ -	\$ -	\$ -	\$44,802
2017	Ford	Ford F250	Ford F250	11	25,832	\$ -	\$ -	\$ -	\$ -	\$44,802
2017	Ford	Ford F250	Ford F250	11	10,615	\$ -	\$ -	\$ -	\$ -	\$44,802
2017	Ford	Ford F250	Ford F250	11	25,088	\$ -	\$ -	\$ -	\$ -	\$44,802
2017	Ford	Ford F250	Ford F250	11	27,084	\$ -	\$ -	\$ -	\$ -	\$44,802
2017	Ford	Ford F250	Ford F250	11	19,054	\$ -	\$ -	\$ -	\$ -	\$44,802
2017	Ford	Ford F250	Ford F250	11	25,837	\$ -	\$ -	\$ -	\$ -	\$44,802
2020	Nissan	NV1500	NV1500	8	12,237	\$ -	\$ -	\$ -	\$ -	\$44,802
2020	Nissan	NV1500	NV1500	8	8,647	\$ -	\$ -	\$ -	\$ -	\$44,802
2020	Nissan	NV1500	NV1500	8	15,518	\$ -	\$ -	\$ -	\$ -	\$44,802
2017	Ford	T-250	T-250	11	37,169	\$ -	\$ -	\$ -	\$ -	\$45,895
2017	Ford	T-250	T-250	11	28,656	\$ -	\$ -	\$ -	\$ -	\$45,895
2017	Ford	T-250	T-250	11	23,324	\$ -	\$ -	\$ -	\$ -	\$45,895
2017	Ford	T-250	T-250	11	18,910	\$ -	\$ -	\$ -	\$ -	\$45,895
2017	Ford	T-250	T-250	11	6,668	\$ -	\$ -	\$ -	\$ -	\$45,895
2017	Ford	Ford F250	Ford F250	11	34,758	\$ -	\$ -	\$ -	\$ -	\$46,680
2017	Ford	Ford F350	Ford F350	11	10,571	\$ -	\$ -	\$ -	\$ -	\$47,085
2020	Nissan	NV2500	NV2500	8	23,812	\$ -	\$ -	\$ -	\$ -	\$49,802
2018	Toro	Procore 1298	Procore 1298	10	595	\$ -	\$ -	\$ -	\$ -	\$55,138
2018	Ford	Ford F250	Ford F250	10	19,359	\$ -	\$ -	\$ -	\$ -	\$56,822
2019	Ford	Ford F250	Ford F250	9	18,271	\$ -	\$ -	\$ -	\$ -	\$56,822
2019	Ford	Ford F250	Ford F250	9	7,841	\$ -	\$ -	\$ -	\$ -	\$56,822
2020	Ford	Ford F250	Ford F250	8	10,686	\$ -	\$ -	\$ -	\$ -	\$56,822
2017	Ford	Ford F350	Ford F350	11	23,093	\$ -	\$ -	\$ -	\$ -	\$58,000
2018	Ford	T-350	T-350	10	33,022	\$ -	\$ -	\$ -	\$ -	\$61,902
2019	Ford	T-250	T-250	10	15,730	\$ -	\$ -	\$ -	\$ -	\$61,908
2017	Ford	Ford F350	Ford F350	11	17,862	\$ -	\$ -	\$ -	\$ -	\$63,700
2017	Ford	Ford F350	Ford F350	11	25,817	\$ -	\$ -	\$ -	\$ -	\$63,700
2017	Ford	Ford F350	Ford F350	10	27,773	\$ -	\$ -	\$ -	\$ -	\$63,700
2018	Ford	Ford F350	Ford F350	10	14,006	\$ -	\$ -	\$ -	\$ -	\$63,700
2018	Ford	Ford F350	Ford F350	10	14,181	\$ -	\$ -	\$ -	\$ -	\$63,700
2019	Ford	Ford F350	Ford F350	8	17,974	\$ -	\$ -	\$ -	\$ -	\$65,564
2017	Ford	Ford F450	Ford F450	11	22,783	\$ -	\$ -	\$ -	\$ -	\$68,000
2018	Ford	Ford F550	Ford F550	10	4,884	\$ -	\$ -	\$ -	\$ -	\$70,055
2020	Kubota	M5-091	M5-091	8	280	\$ -	\$ -	\$ -	\$ -	\$70,716
2017	Ford	Ford F550	Ford F550	11	8,218	\$ -	\$ -	\$ -	\$ -	\$72,446
2017	Ford	Ford F450	Ford F450	11	14,590	\$ -	\$ -	\$ -	\$ -	\$72,973
2019	John Deere	5075E	5075E	9	461	\$ -	\$ -	\$ -	\$ -	\$75,817
2019	John Deere	5075E	5075E	8	-	\$ -	\$ -	\$ -	\$ -	\$75,902
2019	Ford	Ford F450	Ford F450	8	15,817	\$ -	\$ -	\$ -	\$ -	\$76,908
2019	Bandit	18XP	18XP	9	309	\$ -	\$ -	\$ -	\$ -	\$78,769
2017	Ford	Ford F450	Ford F450	11	41,481	\$ -	\$ -	\$ -	\$ -	\$81,462
2017	Ford	Ford F450	Ford F450	10	11,478	\$ -	\$ -	\$ -	\$ -	\$84,842

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2019	Isuzu	NPR HD	NPR HD	9	20,026	\$ -	\$ -	\$ -	\$ -	\$88,468
2020	Bobcat	5650	5650	8	285	\$ -	\$ -	\$ -	\$ -	\$97,899
2021	Freightliner	M2-106	M2-106	8	5,871	\$ -	\$ -	\$ -	\$ -	\$218,780
Parks and Recreation			Number of FY 24 Replacements		17	\$ 486,566	\$ 1,056,561	\$ 1,145,031	\$ 2,304,243	\$ 3,432,118
<b>Police Department</b>										
2017	Nissan	Altima	Altima	7	109,368	\$21,421	\$ -	\$ -	\$ -	\$ -
2016	Chrysler	200	200	7	51,168	\$23,082	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Impala	Impala	9	61,163	\$28,000	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Impala	Impala	9	71,397	\$28,000	\$ -	\$ -	\$ -	\$ -
2015	Ford	Fusion Hybrid	Fusion Hybrid	7	154,441	\$28,540	\$ -	\$ -	\$ -	\$ -
2015	Ford	Fusion Hybrid	Fusion Hybrid	7	98,290	\$28,540	\$ -	\$ -	\$ -	\$ -
2018	Nissan	Pathfinder	Pathfinder	7	168,312	\$29,958	\$ -	\$ -	\$ -	\$ -
2015	Ford	Fusion Hybrid	Fusion Hybrid	10	124,167	\$33,298	\$ -	\$ -	\$ -	\$ -
2015	Ford	Fusion Hybrid	Fusion Hybrid	10	123,642	\$33,298	\$ -	\$ -	\$ -	\$ -
2014	Toyota	Camry Hybrid	Camry Hybrid	10	104,871	\$33,307	\$ -	\$ -	\$ -	\$ -
2016	Toyota	Prius Hybrid	Prius Hybrid	8	71,864	\$33,560	\$ -	\$ -	\$ -	\$ -
2014	Toyota	Camry Hybrid	Camry Hybrid	10	105,061	\$33,704	\$ -	\$ -	\$ -	\$ -
2014	Toyota	Camry Hybrid	Camry Hybrid	10	165,827	\$33,704	\$ -	\$ -	\$ -	\$ -
2014	Toyota	Camry Hybrid	Camry Hybrid	10	95,628	\$33,704	\$ -	\$ -	\$ -	\$ -
2016	Ford	Explorer	Explorer	7	78,815	\$34,427	\$ -	\$ -	\$ -	\$ -
2015	Nissan	Pathfinder	Pathfinder	9	105,210	\$35,198	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Pathfinder	Pathfinder	7	84,801	\$35,269	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Pathfinder	Pathfinder	7	104,381	\$35,269	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	83,538	\$35,632	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	85,547	\$35,632	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	121,443	\$35,632	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Traverse	Traverse	9	139,456	\$35,888	\$ -	\$ -	\$ -	\$ -
2017	Nissan	Pathfinder	Pathfinder	7	39,433	\$37,494	\$ -	\$ -	\$ -	\$ -
2015	Ford	Ford F250	Ford F250	9	119,577	\$44,290	\$ -	\$ -	\$ -	\$ -
2015	Ford	Ford F250	Ford F250	9	53,238	\$45,619	\$ -	\$ -	\$ -	\$ -
2017	Ford	Explorer	Explorer	7	72,027	\$55,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Explorer	Explorer	7	73,465	\$55,000	\$ -	\$ -	\$ -	\$ -
2016	Ford	Explorer	Explorer	7	41,972	\$56,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Expedition	Expedition	7	60,708	\$57,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Expedition	Expedition	9	40,565	\$57,914	\$ -	\$ -	\$ -	\$ -
2017	Ford	Expedition	Expedition	9	32,390	\$57,914	\$ -	\$ -	\$ -	\$ -
2017	Ford	Expedition	Expedition	9	78,558	\$57,914	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	4	54,147	\$58,349	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	4	73,883	\$58,349	\$ -	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	4	46,080	\$58,349	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	106,652	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	84,173	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	76,276	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	79,888	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	6	57,307	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	70,164	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	69,576	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	61,487	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	53,510	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	70,443	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	77,441	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	62,392	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	84,304	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	67,207	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	79,274	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	74,768	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	64,782	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	72,516	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	65,405	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	85,893	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	70,358	\$58,418	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Tahoe	Tahoe	7	71,253	\$58,418	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	73,965	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	59,810	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	59,073	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	72,352	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	33,522	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	51,892	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	70,549	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	75,670	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	50,790	\$58,448	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	23,814	\$58,448	\$ -	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	5	70,783	\$58,453	\$ -	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	5	37,246	\$58,469	\$ -	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	5	43,656	\$58,469	\$ -	\$ -	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	5	76,991	\$58,469	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	61,620	\$58,470	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	155,435	\$58,528	\$ -	\$ -	\$ -	\$ -
2016	Dodge	Charger	Charger	8	62,202	\$58,562	\$ -	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	6	74,883	\$58,677	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	51,749	\$60,107	\$ -	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	7	53,890	\$60,348	\$ -	\$ -	\$ -	\$ -
2017	GMC	Yukon XL	Yukon XL	7	28,051	\$64,527	\$ -	\$ -	\$ -	\$ -

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2016	Rocket Trailers	C32128	C32128	10	-	\$ -	\$3,494	\$ -	\$ -	\$ -
2021	Honda	Rancher TRX420	Rancher TRX420	4	-	\$ -	\$8,172	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	8	67,113	\$ -	\$26,500	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	8	74,028	\$ -	\$26,500	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	8	55,844	\$ -	\$26,500	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	8	63,851	\$ -	\$26,500	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	8	87,617	\$ -	\$26,500	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	8	57,578	\$ -	\$26,500	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	8	77,345	\$ -	\$29,500	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	8	63,117	\$ -	\$29,500	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	8	105,151	\$ -	\$29,500	\$ -	\$ -	\$ -
2017	Chevrolet	Impala	Impala	8	81,781	\$ -	\$29,500	\$ -	\$ -	\$ -
2018	Chevrolet	Impala	Impala	7	55,704	\$ -	\$29,500	\$ -	\$ -	\$ -
2017	Nissan	Frontier	Frontier	8	70,326	\$ -	\$31,452	\$ -	\$ -	\$ -
2016	Nissan	Frontier	Frontier	9	62,642	\$ -	\$31,500	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	53,264	\$ -	\$31,651	\$ -	\$ -	\$ -
2018	Ford	Explorer	Explorer	7	35,197	\$ -	\$33,558	\$ -	\$ -	\$ -
2016	Dodge	Grand Caravan	Grand Caravan	10	90,171	\$ -	\$33,900	\$ -	\$ -	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	8	49,339	\$ -	\$33,990	\$ -	\$ -	\$ -
2018	Nissan	Pathfinder	Pathfinder	7	88,594	\$ -	\$34,219	\$ -	\$ -	\$ -
2019	Nissan	Frontier	Frontier	6	43,676	\$ -	\$34,787	\$ -	\$ -	\$ -
2018	Nissan	Pathfinder	Pathfinder	7	86,838	\$ -	\$35,653	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	88,384	\$ -	\$39,659	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	65,952	\$ -	\$40,000	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	68,350	\$ -	\$40,182	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	70,715	\$ -	\$40,314	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	56,419	\$ -	\$40,314	\$ -	\$ -	\$ -
2017	Ford	T-250	T-250	8	1,333	\$ -	\$44,476	\$ -	\$ -	\$ -
2015	Ford	Ford F250	Ford F250	10	146,777	\$ -	\$45,619	\$ -	\$ -	\$ -
2015	Ford	Ford F250	Ford F250	10	143,872	\$ -	\$45,619	\$ -	\$ -	\$ -
2015	Ford	Ford F250	Ford F250	10	97,493	\$ -	\$45,619	\$ -	\$ -	\$ -
2015	Ford	Ford F250	Ford F250	10	77,313	\$ -	\$45,619	\$ -	\$ -	\$ -
2020	Exiss	Escape 7306LQ	Escape 7306LQ	5	-	\$ -	\$54,995	\$ -	\$ -	\$ -
2017	Ford	Explorer	Explorer	8	47,938	\$ -	\$55,800	\$ -	\$ -	\$ -
2019	Ford	T-350	T-350	6	5,906	\$ -	\$59,567	\$ -	\$ -	\$ -
2017	Ford	T-250	T-250	8	64,994	\$ -	\$59,638	\$ -	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	41,301	\$ -	\$60,000	\$ -	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	111,583	\$ -	\$60,000	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	8	34,521	\$ -	\$60,107	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	8	54,895	\$ -	\$60,534	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	8	57,713	\$ -	\$60,534	\$ -	\$ -	\$ -
2017	Ford	Explorer	Explorer	8	53,349	\$ -	\$60,534	\$ -	\$ -	\$ -
2017	Chevrolet	Tahoe	Tahoe	8	59,097	\$ -	\$60,534	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	46,416	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	88,031	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	50,913	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	56,877	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	53,428	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	65,044	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	66,077	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	61,768	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	59,204	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	73,097	\$ -	\$60,544	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	76,636	\$ -	\$60,554	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	80,118	\$ -	\$60,554	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	94,396	\$ -	\$60,554	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	65,323	\$ -	\$60,554	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	102,225	\$ -	\$60,554	\$ -	\$ -	\$ -
2018	Dodge	Charger	Charger	7	26,837	\$ -	\$60,554	\$ -	\$ -	\$ -
2017	Dodge	Charger	Charger	8	46,760	\$ -	\$60,623	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	5	27,724	\$ -	\$60,693	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	5	46,849	\$ -	\$60,693	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	5	33,207	\$ -	\$60,693	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	5	24,220	\$ -	\$60,693	\$ -	\$ -	\$ -
2020	Chevrolet	Tahoe	Tahoe	5	32,197	\$ -	\$60,693	\$ -	\$ -	\$ -
2018	Ford	Explorer	Explorer	7	23,125	\$ -	\$60,699	\$ -	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	7	69,352	\$ -	\$60,699	\$ -	\$ -	\$ -
2018	Ford	Explorer	Explorer	7	45,195	\$ -	\$60,699	\$ -	\$ -	\$ -
2017	Ford	T-250	T-250	8	38,548	\$ -	\$61,180	\$ -	\$ -	\$ -
2017	Chevrolet	Malibu	Malibu	9	56,851	\$ -	\$ -	\$3,215	\$ -	\$ -
2018	Nissan	Altima	Altima	8	60,180	\$ -	\$ -	\$25,692	\$ -	\$ -
2018	Nissan	Altima	Altima	8	57,379	\$ -	\$ -	\$25,692	\$ -	\$ -
2018	Nissan	Altima	Altima	8	76,030	\$ -	\$ -	\$26,574	\$ -	\$ -
2017	Nissan	Altima	Altima	9	72,418	\$ -	\$ -	\$28,410	\$ -	\$ -
2017	Nissan	Altima	Altima	9	77,656	\$ -	\$ -	\$28,410	\$ -	\$ -
2017	Nissan	Altima	Altima	9	62,937	\$ -	\$ -	\$28,410	\$ -	\$ -
2017	Nissan	Altima	Altima	9	88,772	\$ -	\$ -	\$28,410	\$ -	\$ -
2017	Nissan	Altima	Altima	9	84,658	\$ -	\$ -	\$28,410	\$ -	\$ -
2017	Nissan	Altima	Altima	9	80,624	\$ -	\$ -	\$28,410	\$ -	\$ -
2017	Nissan	Altima	Altima	9	66,477	\$ -	\$ -	\$28,410	\$ -	\$ -
2017	Chevrolet	Impala	Impala	9	55,978	\$ -	\$ -	\$30,346	\$ -	\$ -
2017	Chevrolet	Impala	Impala	9	48,745	\$ -	\$ -	\$30,346	\$ -	\$ -
2018	Chevrolet	Impala	Impala	8	44,401	\$ -	\$ -	\$30,346	\$ -	\$ -
2017	Chevrolet	Silverado	Silverado	9	20,125	\$ -	\$ -	\$31,040	\$ -	\$ -



FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2017	Chevrolet	Colorado	Colorado	9	35,002	\$ -	\$ -	\$31,041	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	8	46,113	\$ -	\$ -	\$33,277	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	8	24,208	\$ -	\$ -	\$33,277	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	8	30,536	\$ -	\$ -	\$33,277	\$ -	\$ -
2018	Dodge	Ram	Ram	8	64,310	\$ -	\$ -	\$33,500	\$ -	\$ -
2018	Dodge	Grand Caravan	Grand Caravan	8	37,588	\$ -	\$ -	\$33,540	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	111,329	\$ -	\$ -	\$34,740	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	67,186	\$ -	\$ -	\$34,740	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	67,769	\$ -	\$ -	\$34,740	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	50,686	\$ -	\$ -	\$34,740	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	58,525	\$ -	\$ -	\$34,741	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	70,943	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	85,440	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	68,242	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	81,612	\$ -	\$ -	\$34,787	\$ -	\$ -
2019	Nissan	Frontier	Frontier	7	42,513	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Nissan	Pathfinder	Pathfinder	8	74,023	\$ -	\$ -	\$35,653	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	40,899	\$ -	\$ -	\$35,786	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	23,879	\$ -	\$ -	\$35,786	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	25,648	\$ -	\$ -	\$35,786	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	22,765	\$ -	\$ -	\$35,786	\$ -	\$ -
2018	Chevrolet	Traverse	Traverse	8	37,522	\$ -	\$ -	\$36,050	\$ -	\$ -
2019	Nissan	Maxima	Maxima	7	50,061	\$ -	\$ -	\$36,550	\$ -	\$ -
2019	Nissan	Maxima	Maxima	7	57,219	\$ -	\$ -	\$36,696	\$ -	\$ -
2019	Nissan	Maxima	Maxima	7	41,927	\$ -	\$ -	\$36,696	\$ -	\$ -
2019	Nissan	Maxima	Maxima	7	74,820	\$ -	\$ -	\$37,311	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	9	42,447	\$ -	\$ -	\$40,170	\$ -	\$ -
2018	Ford	Ford F250	Ford F250	8	74,371	\$ -	\$ -	\$41,524	\$ -	\$ -
2018	Dodge	Ram	Ram	8	62,538	\$ -	\$ -	\$44,000	\$ -	\$ -
2018	Dodge	Ram	Ram	8	40,239	\$ -	\$ -	\$44,000	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	40,824	\$ -	\$ -	\$44,943	\$ -	\$ -
2019	Dodge	Durango	Durango	7	59,982	\$ -	\$ -	\$47,675	\$ -	\$ -
2019	Ford	T-350	T-350	7	1,854	\$ -	\$ -	\$59,639	\$ -	\$ -
2017	Dodge	Charger	Charger	9	56,517	\$ -	\$ -	\$62,162	\$ -	\$ -
2017	Dodge	Charger	Charger	9	89,416	\$ -	\$ -	\$62,162	\$ -	\$ -
2018	Dodge	Charger	Charger	8	29,229	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	73,155	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	65,741	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	56,943	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	95,839	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	79,962	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	34,185	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	63,111	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	41,263	\$ -	\$ -	\$62,366	\$ -	\$ -
2018	Dodge	Charger	Charger	8	52,871	\$ -	\$ -	\$62,366	\$ -	\$ -
2019	Ford	Explorer	Explorer	7	22,156	\$ -	\$ -	\$63,901	\$ -	\$ -
2019	Ford	Explorer	Explorer	7	26,078	\$ -	\$ -	\$63,901	\$ -	\$ -
2019	Ford	Explorer	Explorer	7	28,412	\$ -	\$ -	\$63,901	\$ -	\$ -
2019	Ford	Explorer	Explorer	7	17,718	\$ -	\$ -	\$63,901	\$ -	\$ -
2021	Dodge	Charger	Charger	5	15,278	\$ -	\$ -	\$63,910	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	64,507	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	44,366	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	45,236	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	55,907	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	53,685	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	47,790	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	70,078	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	37,420	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	62,977	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	54,392	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	83,317	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	51,832	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	47,943	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	67,500	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	60,261	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	69,652	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	56,994	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	47,922	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	34,510	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	74,589	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	35,642	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	54,239	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	50,149	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	42,878	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	55,757	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	39,480	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	38,762	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	27,159	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	24,660	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	26,191	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	52,142	\$ -	\$ -	\$63,913	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	50,523	\$ -	\$ -	\$63,913	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	8	35,049	\$ -	\$ -	\$63,938	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	8	117,844	\$ -	\$ -	\$63,938	\$ -	\$ -

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2018	Chevrolet	Tahoe	Tahoe	8	37,659	\$ -	\$ -	\$63,938	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	58,534	\$ -	\$ -	\$63,939	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	51,305	\$ -	\$ -	\$63,939	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	66,410	\$ -	\$ -	\$63,939	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	38,690	\$ -	\$ -	\$63,939	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	65,932	\$ -	\$ -	\$63,939	\$ -	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	34,151	\$ -	\$ -	\$63,939	\$ -	\$ -
2018	Chevrolet	Tahoe	Tahoe	8	85,897	\$ -	\$ -	\$63,984	\$ -	\$ -
2021	Dodge	Charger	Charger	5	20,570	\$ -	\$ -	\$63,985	\$ -	\$ -
2021	Dodge	Charger	Charger	5	27,984	\$ -	\$ -	\$63,985	\$ -	\$ -
2021	Dodge	Charger	Charger	5	12,627	\$ -	\$ -	\$63,985	\$ -	\$ -
2021	Dodge	Charger	Charger	5	21,029	\$ -	\$ -	\$63,985	\$ -	\$ -
2011	Unknown	500F1	500F1	14	27	\$ -	\$ -	\$100,529	\$ -	\$ -
2012	Ford	E-250	E-250	14	2,357	\$ -	\$ -	\$211,761	\$ -	\$ -
2008	Freightliner	M2-106	M2-106	15	6,778	\$ -	\$ -	\$569,186	\$ -	\$ -
2020	Nissan	Altima	Altima	7	44,040	\$ -	\$ -	\$ -	\$23,332	\$ -
2020	Chevrolet	Malibu	Malibu	7	64,485	\$ -	\$ -	\$ -	\$25,676	\$ -
2020	Nissan	Altima	Altima	7	18,398	\$ -	\$ -	\$ -	\$27,367	\$ -
2020	Nissan	Altima	Altima	7	39,830	\$ -	\$ -	\$ -	\$27,367	\$ -
2020	Nissan	Altima	Altima	7	24,274	\$ -	\$ -	\$ -	\$27,367	\$ -
2017	Chevrolet	Impala	Impala	10	23,616	\$ -	\$ -	\$ -	\$30,128	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	7	7,005	\$ -	\$ -	\$ -	\$30,935	\$ -
2018	Chevrolet	Impala	Impala	9	50,968	\$ -	\$ -	\$ -	\$30,990	\$ -
2018	Chevrolet	Impala	Impala	9	70,296	\$ -	\$ -	\$ -	\$30,990	\$ -
2018	Chevrolet	Impala	Impala	9	68,061	\$ -	\$ -	\$ -	\$30,990	\$ -
2018	Chevrolet	Impala	Impala	9	65,036	\$ -	\$ -	\$ -	\$30,990	\$ -
2018	Chevrolet	Impala	Impala	9	97,886	\$ -	\$ -	\$ -	\$30,990	\$ -
2018	Chevrolet	Impala	Impala	9	70,392	\$ -	\$ -	\$ -	\$30,990	\$ -
2018	Chevrolet	Impala	Impala	9	65,906	\$ -	\$ -	\$ -	\$30,990	\$ -
2018	Chevrolet	Impala	Impala	9	39,749	\$ -	\$ -	\$ -	\$30,990	\$ -
2020	Kia	Optima	Optima	7	22,041	\$ -	\$ -	\$ -	\$31,505	\$ -
2020	Kia	Optima	Optima	7	41,857	\$ -	\$ -	\$ -	\$31,548	\$ -
2020	Kia	Optima	Optima	7	40,585	\$ -	\$ -	\$ -	\$31,548	\$ -
2020	Kia	Optima	Optima	7	27,116	\$ -	\$ -	\$ -	\$31,548	\$ -
2020	Kia	Optima	Optima	7	38,238	\$ -	\$ -	\$ -	\$31,548	\$ -
2020	Kia	Optima	Optima	7	55,782	\$ -	\$ -	\$ -	\$31,548	\$ -
2020	Kia	Optima	Optima	7	22,627	\$ -	\$ -	\$ -	\$31,549	\$ -
2020	Nissan	Pathfinder	Pathfinder	7	43,191	\$ -	\$ -	\$ -	\$33,024	\$ -
2020	Ford	Fusion Hybrid	Fusion Hybrid	7	40,489	\$ -	\$ -	\$ -	\$33,704	\$ -
2020	Nissan	Maxima	Maxima	7	26,209	\$ -	\$ -	\$ -	\$35,497	\$ -
2019	Dodge	Ram	Ram	8	33,456	\$ -	\$ -	\$ -	\$35,831	\$ -
2020	Toyota	Camry Hybrid	Camry Hybrid	7	40,000	\$ -	\$ -	\$ -	\$36,180	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	10	49,136	\$ -	\$ -	\$ -	\$36,304	\$ -
2022	Exiss	7400GN	7400GN	6	1	\$ -	\$ -	\$ -	\$36,585	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	10	68,409	\$ -	\$ -	\$ -	\$36,606	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	10	118,904	\$ -	\$ -	\$ -	\$36,606	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	10	81,103	\$ -	\$ -	\$ -	\$36,606	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	10	53,656	\$ -	\$ -	\$ -	\$36,606	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	10	157,463	\$ -	\$ -	\$ -	\$36,606	\$ -
2017	Dodge	Grand Caravan	Grand Caravan	10	51,928	\$ -	\$ -	\$ -	\$36,606	\$ -
2019	Nissan	Maxima	Maxima	8	37,714	\$ -	\$ -	\$ -	\$36,688	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	94,105	\$ -	\$ -	\$ -	\$58,494	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	56,607	\$ -	\$ -	\$ -	\$58,494	\$ -
2018	Ford	T-350	T-350	9	1,440	\$ -	\$ -	\$ -	\$60,099	\$ -
2017	Ford	Explorer	Explorer	10	6,856	\$ -	\$ -	\$ -	\$60,534	\$ -
2019	Dodge	Charger	Charger	8	86,983	\$ -	\$ -	\$ -	\$62,366	\$ -
2018	Dodge	Charger	Charger	9	55,304	\$ -	\$ -	\$ -	\$69,663	\$ -
2018	Dodge	Charger	Charger	9	50,610	\$ -	\$ -	\$ -	\$69,663	\$ -
2018	Dodge	Charger	Charger	9	47,964	\$ -	\$ -	\$ -	\$69,663	\$ -
2018	Dodge	Charger	Charger	9	53,237	\$ -	\$ -	\$ -	\$69,663	\$ -
2019	Dodge	Charger	Charger	8	55,239	\$ -	\$ -	\$ -	\$69,663	\$ -
2019	Dodge	Charger	Charger	8	43,090	\$ -	\$ -	\$ -	\$69,663	\$ -
2019	Dodge	Charger	Charger	8	46,703	\$ -	\$ -	\$ -	\$69,663	\$ -
2020	Dodge	Charger SXT	Charger SXT	7	53,288	\$ -	\$ -	\$ -	\$69,663	\$ -
2020	Dodge	Charger SXT	Charger SXT	7	38,969	\$ -	\$ -	\$ -	\$69,663	\$ -
2020	Dodge	Charger SXT	Charger SXT	7	17,440	\$ -	\$ -	\$ -	\$69,663	\$ -
2020	Dodge	Charger SXT	Charger SXT	7	42,328	\$ -	\$ -	\$ -	\$69,663	\$ -
2020	Dodge	Charger SXT	Charger SXT	7	12,410	\$ -	\$ -	\$ -	\$69,663	\$ -
2018	Ford	Explorer	Explorer	8	21,219	\$ -	\$ -	\$ -	\$69,761	\$ -
2018	Ford	Explorer	Explorer	8	19,832	\$ -	\$ -	\$ -	\$69,761	\$ -
2018	Ford	Explorer	Explorer	8	19,867	\$ -	\$ -	\$ -	\$69,761	\$ -
2018	Ford	Explorer	Explorer	8	39,657	\$ -	\$ -	\$ -	\$69,761	\$ -
2019	Chevrolet	Tahoe	Tahoe	7	35,664	\$ -	\$ -	\$ -	\$69,788	\$ -
2018	Ford	Explorer	Explorer	9	19,120	\$ -	\$ -	\$ -	\$69,799	\$ -
2018	Ford	Explorer	Explorer	9	22,626	\$ -	\$ -	\$ -	\$69,799	\$ -
2018	Ford	Explorer	Explorer	9	12,886	\$ -	\$ -	\$ -	\$69,799	\$ -
2018	Ford	Explorer	Explorer	9	19,658	\$ -	\$ -	\$ -	\$69,799	\$ -
2018	Ford	Explorer	Explorer	9	23,729	\$ -	\$ -	\$ -	\$69,799	\$ -
2018	Ford	Explorer	Explorer	9	31,495	\$ -	\$ -	\$ -	\$69,799	\$ -
2018	Ford	Explorer	Explorer	9	18,444	\$ -	\$ -	\$ -	\$69,799	\$ -
2019	Dodge	Charger	Charger	8	21,086	\$ -	\$ -	\$ -	\$69,882	\$ -
2019	Dodge	Charger	Charger	8	62,464	\$ -	\$ -	\$ -	\$69,882	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	29,620	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	34,253	\$ -	\$ -	\$ -	\$69,885	\$ -

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2019	Chevrolet	Tahoe	Tahoe	8	40,621	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	31,986	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	29,149	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	33,590	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	41,926	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	25,044	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	39,254	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	36,453	\$ -	\$ -	\$ -	\$69,885	\$ -
2019	Chevrolet	Tahoe	Tahoe	8	40,843	\$ -	\$ -	\$ -	\$69,885	\$ -
2017	GMC	Yukon XL	Yukon XL	10	13,408	\$ -	\$ -	\$ -	\$69,902	\$ -
2019	Ford	Explorer	Explorer	8	16,368	\$ -	\$ -	\$ -	\$69,904	\$ -
2019	Ford	Explorer	Explorer	8	15,467	\$ -	\$ -	\$ -	\$69,904	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	37,249	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	38,946	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	33,347	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	43,999	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	32,515	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	53,584	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	49,852	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	31,142	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	30,118	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	34,967	\$ -	\$ -	\$ -	\$69,998	\$ -
2020	Chevrolet	Tahoe	Tahoe	7	19,517	\$ -	\$ -	\$ -	\$69,998	\$ -
2017	Texas Trailers	UTS1035	UTS1035	11	252	\$ -	\$ -	\$ -	\$ -	\$3,173
2020	Chevrolet	Malibu	Malibu	8	18,048	\$ -	\$ -	\$ -	\$ -	\$26,943
2020	Ford	Fusion Hybrid	Fusion Hybrid	8	28,526	\$ -	\$ -	\$ -	\$ -	\$33,604
2020	Ford	Fusion Hybrid	Fusion Hybrid	8	19,246	\$ -	\$ -	\$ -	\$ -	\$33,704
2020	Kia	Optima	Optima	8	13,204	\$ -	\$ -	\$ -	\$ -	\$33,990
2020	Kia	Optima	Optima	8	26,763	\$ -	\$ -	\$ -	\$ -	\$33,990
2021	Chevrolet	Traverse	Traverse	7	45,078	\$ -	\$ -	\$ -	\$ -	\$34,017
2021	Chevrolet	Traverse	Traverse	7	44,053	\$ -	\$ -	\$ -	\$ -	\$35,173
2021	Chevrolet	Traverse	Traverse	7	25,606	\$ -	\$ -	\$ -	\$ -	\$35,173
2021	GMC	Terrain	Terrain	7	13,673	\$ -	\$ -	\$ -	\$ -	\$35,565
2020	Dodge	Ram	Ram	8	36,553	\$ -	\$ -	\$ -	\$ -	\$36,906
2020	Toyota	Camry Hybrid	Camry Hybrid	8	17,286	\$ -	\$ -	\$ -	\$ -	\$37,265
2020	Toyota	Camry Hybrid	Camry Hybrid	8	49,415	\$ -	\$ -	\$ -	\$ -	\$37,265
2020	Toyota	Camry Hybrid	Camry Hybrid	8	40,279	\$ -	\$ -	\$ -	\$ -	\$37,265
2020	Chrysler	Voyager	Voyager	7	18,710	\$ -	\$ -	\$ -	\$ -	\$37,705
2019	Dodge	Ram	Ram	9	66,494	\$ -	\$ -	\$ -	\$ -	\$41,733
2019	Dodge	Ram	Ram	9	76,743	\$ -	\$ -	\$ -	\$ -	\$41,733
2019	Chevrolet	Silverado	Silverado	9	68,598	\$ -	\$ -	\$ -	\$ -	\$41,733
2019	Ford	Ford F250	Ford F250	9	49,810	\$ -	\$ -	\$ -	\$ -	\$43,915
2021	Chevrolet	Tahoe	Tahoe	7	18,484	\$ -	\$ -	\$ -	\$ -	\$46,335
2021	Chevrolet	Tahoe	Tahoe	7	30,285	\$ -	\$ -	\$ -	\$ -	\$46,335
2021	Chevrolet	Tahoe	Tahoe	7	28,888	\$ -	\$ -	\$ -	\$ -	\$46,335
2021	Chevrolet	Tahoe	Tahoe	7	14,915	\$ -	\$ -	\$ -	\$ -	\$46,335
2020	Ford	Ford F350	Ford F350	8	35,414	\$ -	\$ -	\$ -	\$ -	\$53,045
2020	Dodge	Ram	Ram	8	8,273	\$ -	\$ -	\$ -	\$ -	\$53,045
2016	Ford	Explorer	Explorer	7	123,682	\$ -	\$ -	\$ -	\$ -	\$56,000
2019	Ford	T-150	T-150	9	7,010	\$ -	\$ -	\$ -	\$ -	\$61,902
2019	Ford	Ford F350	Ford F350	9	1,425	\$ -	\$ -	\$ -	\$ -	\$63,700
2021	Chevrolet	Tahoe	Tahoe	7	13,190	\$ -	\$ -	\$ -	\$ -	\$65,667
2021	Chevrolet	Tahoe	Tahoe	7	11,620	\$ -	\$ -	\$ -	\$ -	\$69,236
2019	Chevrolet	Tahoe	Tahoe	8	38,451	\$ -	\$ -	\$ -	\$ -	\$71,604
2020	Ford	Explorer	Explorer	7	11,486	\$ -	\$ -	\$ -	\$ -	\$71,646
2021	Ford	Explorer	Explorer	7	6,089	\$ -	\$ -	\$ -	\$ -	\$71,654
2020	Chevrolet	Tahoe	Tahoe	8	31,287	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	52,297	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	31,054	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	17,084	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	34,911	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	34,641	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	36,946	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	50,077	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	35,717	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	30,683	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	76,321	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	36,598	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	23,431	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	23,211	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	21,285	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	27,230	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	35,497	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	59,471	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	18,816	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	34,349	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	32,281	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	42,899	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	31,009	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	34,743	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	40,339	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	52,665	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	31,094	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	25,945	\$ -	\$ -	\$ -	\$ -	\$71,682

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2020	Chevrolet	Tahoe	Tahoe	8	21,063	\$ -	\$ -	\$ -	\$ -	\$71,682
2020	Chevrolet	Tahoe	Tahoe	8	43,650	\$ -	\$ -	\$ -	\$ -	\$71,682
2021	Chevrolet	Tahoe	Tahoe	7	24,107	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	14,310	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	19,463	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	22,825	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	15,205	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	30,747	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	36,552	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	12,872	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	19,169	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	25,857	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	17,210	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	12,413	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	24,886	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	13,597	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	12,892	\$ -	\$ -	\$ -	\$ -	\$71,707
2021	Chevrolet	Tahoe	Tahoe	7	17,792	\$ -	\$ -	\$ -	\$ -	\$71,707
2019	Chevrolet	Tahoe	Tahoe	8	38,694	\$ -	\$ -	\$ -	\$ -	\$71,709
2020	Ford	Explorer	Explorer	7	10,606	\$ -	\$ -	\$ -	\$ -	\$71,783
2019	GMC	Yukon XL	Yukon XL	9	25,492	\$ -	\$ -	\$ -	\$ -	\$71,826
Police Department			Number of FY 24 Replacements		78	\$ 3,927,011	\$ 3,274,669	\$ 6,521,282	\$ 5,025,890	\$ 4,996,781
<b>Public Works Department</b>										
2019	International	7400	7400	7	6,350	\$ -	\$ -	\$169,373	\$ -	\$ -
2018	Bobcat	T770	T770	8	172	\$ -	\$ -	\$138,560	\$ -	\$ -
2019	Ford	Ford F550	Ford F550	7	31,737	\$ -	\$ -	\$88,510	\$ -	\$ -
2018	Bobcat	E55	E55	8	308	\$ -	\$ -	\$79,152	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	27,429	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Ford	T-350	T-350	8	28,692	\$ -	\$ -	\$ -	\$60,099	\$ -
2019	Ford	Ford F250	Ford F250	8	27,128	\$ -	\$ -	\$ -	\$55,167	\$ -
2020	Dodge	Ram	Ram	8	13,669	\$ -	\$ -	\$ -	\$ -	\$65,564
2018	Texas Trailers	FB2720B	FB2720B	10	5	\$ -	\$ -	\$ -	\$ -	\$31,377
2018	Texas Trailers	FB2720B	FB2720B	10	19	\$ -	\$ -	\$ -	\$ -	\$31,377
2018	JLG	7612	7612	10	-	\$ -	\$ -	\$ -	\$ -	\$21,000
Public Works			Number of FY 24 Replacements		0	\$0	\$0	\$ 510,382	\$ 115,266	\$ 149,318
<b>Transportation and Mobility Department</b>										
2019	Nissan	Frontier	Frontier	8	12,025	\$ -	\$ -	\$ -	\$ -	\$36,906
Transportation and Mobility			Number of FY 24 Replacements		0	\$0	\$0	\$0	\$0	\$ 36,906
General Fund - 001 Total			Number of FY 24 Replacements		125	\$ 11,458,573	\$ 9,143,289	\$ 9,703,578	\$ 10,736,971	\$ 10,370,862
<b>Community Redevelopment Agency Fund - 106</b>										
<b>Community Redevelopment Agency</b>										
2017	Ford	Explorer	Explorer	10	42,000	\$ -	\$ -	\$ -	\$60,534	\$ -
Community Redevelopment Agency			Number of FY 24 Replacements		0	\$0	\$0	\$0	\$ 60,534	\$0
Community Redevelopment Agency - 106 Total			Number of FY 24 Replacements		0	\$0	\$0	\$0	\$ 60,534	\$0
<b>Building Fund - 140</b>										
<b>Development Services</b>										
2017	Ford	Escape	Escape	7	54,812	\$35,078	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	6	62,928	\$33,299	\$ -	\$ -	\$ -	\$ -
2015	Toyota	Prius Hybrid	Prius Hybrid	9	29,355	\$33,299	\$ -	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	31,723	\$33,230	\$ -	\$ -	\$ -	\$ -
2019	Ford	Escape	Escape	10	89,005	\$30,887	\$ -	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	23,322	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	9,518	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	50,317	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	29,368	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	31,184	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	12,231	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	18,534	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	44,810	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	37,197	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	42,944	\$ -	\$33,299	\$ -	\$ -	\$ -
2018	Ford	Fusion Hybrid	Fusion Hybrid	7	32,800	\$ -	\$33,299	\$ -	\$ -	\$ -
2019	Ford	Escape	Escape	7	72,418	\$ -	\$ -	\$37,213	\$ -	\$ -
2016	Ford	Escape	Escape	10	57,806	\$ -	\$ -	\$34,056	\$ -	\$ -
2018	Chevrolet	Colorado	Colorado	8	42,440	\$ -	\$ -	\$34,009	\$ -	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	28,450	\$ -	\$ -	\$34,009	\$ -	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	27,164	\$ -	\$ -	\$34,009	\$ -	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	14,322	\$ -	\$ -	\$34,009	\$ -	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	26,925	\$ -	\$ -	\$34,009	\$ -	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	31,947	\$ -	\$ -	\$34,009	\$ -	\$ -
2020	Club Car	Tempo	Tempo	6	7	\$ -	\$ -	\$12,156	\$ -	\$ -
2017	Ford	Escape	Escape	10	43,085	\$ -	\$ -	\$ -	\$35,078	\$ -
2017	Ford	Escape	Escape	10	56,266	\$ -	\$ -	\$ -	\$35,078	\$ -
2017	Ford	Escape	Escape	10	34,620	\$ -	\$ -	\$ -	\$35,078	\$ -
2017	Ford	Escape	Escape	10	69,759	\$ -	\$ -	\$ -	\$35,078	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	6,078	\$ -	\$ -	\$ -	\$35,078	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	11,508	\$ -	\$ -	\$ -	\$35,078	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	9,436	\$ -	\$ -	\$ -	\$35,078	\$ -
2021	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	11,643	\$ -	\$ -	\$ -	\$35,078	\$ -
2021	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	12,680	\$ -	\$ -	\$ -	\$35,078	\$ -
2020	Ford	Escape Hybrid	Escape Hybrid	7	22,948	\$ -	\$ -	\$ -	\$35,078	\$ -
2020	Ford	Escape Hybrid	Escape Hybrid	7	50,492	\$ -	\$ -	\$ -	\$35,078	\$ -

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2020	Ford	Escape Hybrid	Escape Hybrid	7	43,193	\$ -	\$ -	\$ -	\$35,078	\$ -
2020	Ford	Escape Hybrid	Escape Hybrid	7	4,319	\$ -	\$ -	\$ -	\$35,078	\$ -
2017	Ford	Escape	Escape	10	43,930	\$ -	\$ -	\$ -	\$35,077	\$ -
2021	Club Car	Tempo	Tempo	6	4	\$ -	\$ -	\$ -	\$14,535	\$ -
Development Services			Number of FY 24 Replacements		5	\$ 165,793	\$ 366,289	\$ 287,479	\$ 505,626	\$0
Building Fund Replacements			Number of FY 24 Replacements		5	\$ 165,792.70	\$ 366,289.00	\$ 287,479.00	\$ 505,626.00	\$0
<b>Sanitation Fund - 109</b>										
<b>Parks and Recreation</b>										
2018	Bush Hog	406	406	5	9	\$4,978	\$ -	\$ -	\$ -	\$ -
2015	Sun Coast	Trailer	Trailer	9	28,516	\$15,279	\$ -	\$ -	\$ -	\$ -
2015	Sun Coast	Trailer	Trailer	9	33,350	\$15,279	\$ -	\$ -	\$ -	\$ -
2015	Sun Coast	Trailer	Trailer	9	34,916	\$15,279	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Silverado	Silverado	9	34,204	\$31,000	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Silverado	Silverado	9	28,534	\$31,000	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Silverado	Silverado	9	32,056	\$31,000	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Silverado	Silverado	9	32,159	\$31,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	7	59,759	\$72,378	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	7	34,759	\$72,378	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	6	34,915	\$72,378	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	7	37,421	\$72,378	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F750	Ford F750	7	7,642	\$140,000	\$ -	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	6	31	\$ -	\$8,103	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	6	409	\$ -	\$10,086	\$ -	\$ -	\$ -
2021	Toro	Groundsmaster 3200	Groundsmaster 3200	5	2,130	\$ -	\$28,321	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	8	27,137	\$ -	\$30,120	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	21,688	\$ -	\$36,070	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	14,428	\$ -	\$36,070	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	18,713	\$ -	\$36,070	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	18,630	\$ -	\$36,070	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	31,584	\$ -	\$36,070	\$ -	\$ -	\$ -
2017	Ford	Ford F150	Ford F150	8	42,714	\$ -	\$39,659	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	22,499	\$ -	\$40,314	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	27,550	\$ -	\$40,314	\$ -	\$ -	\$ -
2017	Ford	T-150	T-150	8	28,975	\$ -	\$43,260	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	16,988	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	23,825	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	8	18,462	\$ -	\$74,549	\$ -	\$ -	\$ -
2019	Ford	Ford F550	Ford F550	7	44,163	\$ -	\$75,476	\$ -	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	4	1,112	\$ -	\$106,317	\$ -	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	4	1,112	\$ -	\$106,317	\$ -	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	4	801	\$ -	\$106,317	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	7	109	\$ -	\$ -	\$8,719	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	8	17,799	\$ -	\$ -	\$33,670	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	8	22,311	\$ -	\$ -	\$34,755	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	15,239	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	8	25,202	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	37,131	\$ -	\$ -	\$34,787	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	29,522	\$ -	\$ -	\$34,787	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	5,471	\$ -	\$ -	\$35,540	\$ -	\$ -
2019	Ford	Ford F250	Ford F250	8	22,304	\$ -	\$ -	\$41,523	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	28,723	\$ -	\$ -	\$61,800	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	27,933	\$ -	\$ -	\$61,800	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	29,311	\$ -	\$ -	\$61,800	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	20,730	\$ -	\$ -	\$72,493	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	30,521	\$ -	\$ -	\$72,493	\$ -	\$ -
2018	Massey Ferguson	524L	524L	8	-	\$ -	\$ -	\$75,587	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	4	1,480	\$ -	\$ -	\$112,507	\$ -	\$ -
2021	New Holland	TS6.120HC	TS6.120HC	4	712	\$ -	\$ -	\$116,813	\$ -	\$ -
2019	International	7400	7400	7	10,876	\$ -	\$ -	\$178,505	\$ -	\$ -
2018	International	7400	7400	9	9,947	\$ -	\$ -	\$181,950	\$ -	\$ -
2021	Peterbilt	520	520	6	30,129	\$ -	\$ -	\$279,304	\$ -	\$ -
2021	Peterbilt	520	520	6	32,800	\$ -	\$ -	\$279,304	\$ -	\$ -
2021	Peterbilt	520	520	6	34,509	\$ -	\$ -	\$279,304	\$ -	\$ -
2017	Texas Trailers	UTS1035	UTS1035	10	110	\$ -	\$ -	\$ -	\$3,022	\$ -
2017	Texas Trailers	EQ1614B	EQ1614B	10	30	\$ -	\$ -	\$ -	\$9,145	\$ -
2021	Sun Coast	Trailer	Trailer	6	798	\$ -	\$ -	\$ -	\$11,511	\$ -
2019	Ford	Ford F250	Ford F250	8	10,356	\$ -	\$ -	\$ -	\$33,569	\$ -
2019	Dodge	Ram	Ram	8	21,004	\$ -	\$ -	\$ -	\$42,769	\$ -
2019	Ford	Ford F450	Ford F450	8	16,670	\$ -	\$ -	\$ -	\$74,668	\$ -
2022	Sun Coast	Trailer	Trailer	6	4	\$ -	\$ -	\$ -	\$ -	\$10,145
Parks and Recreation			Number of FY 24 Replacements		13	\$604,327	\$993,503	\$2,127,015	\$174,684	\$10,145
<b>Public Works</b>										
2017	Ford	Ford F350	Ford F350	7	9,544	\$ -	\$55,372	\$ -	\$ -	\$ -
2018	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	10,508	\$ -	\$36,540	\$ -	\$ -	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	21,946	\$ -	\$ -	\$ -	\$33,999	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	36,719	\$ -	\$ -	\$ -	\$33,999	\$ -
Public Works			Number of FY 24 Replacements		0	\$0	\$91,912	\$0	\$67,998	\$0
Sanitation Fund - 409 Total			Number of FY 24 Replacements		13	\$ 604,327	\$ 1,085,415	\$ 2,127,015	\$ 242,682	\$ 10,145
<b>Cemetery Fund- 430</b>										
<b>Parks and Recreation</b>										
2018	Toro	Workman MDX	Workman MDX	5	2,222	\$13,604	\$ -	\$ -	\$ -	\$ -
2018	Toro	Workman MDX	Workman MDX	5	1,275	\$13,604	\$ -	\$ -	\$ -	\$ -
2018	Toro	Workman MDX	Workman MDX	5	2,041	\$13,604	\$ -	\$ -	\$ -	\$ -

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2018	Toro	Workman MDX	Workman MDX	5	2,237	\$13,604	\$ -	\$ -	\$ -	\$ -
2018	Ford	Ford F450	Ford F450	7	8,081	\$ -	\$75,476	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	2,139	\$ -	\$24,960	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	2,153	\$ -	\$24,960	\$ -	\$ -	\$ -
2019	Toro	Z-Master	Z-Master	6	1,521	\$ -	\$12,226	\$ -	\$ -	\$ -
2019	Toro	Z-Master	Z-Master	6	1,806	\$ -	\$12,226	\$ -	\$ -	\$ -
2019	Ford	Ford F350	Ford F350	7	11,668	\$ -	\$ -	\$50,000	\$ -	\$ -
2019	Ford	Ford F350	Ford F350	7	10,499	\$ -	\$ -	\$50,000	\$ -	\$ -
2019	Chevrolet	Silverado	Silverado	8	16,263	\$ -	\$ -	\$34,787	\$ -	\$ -
2006	Case	Case 580SN	Case 580SN	8	731	\$ -	\$ -	\$2	\$ -	\$ -
2019	John Deere	310SL	310SL	8	3,262	\$ -	\$ -	\$ -	\$144,335	\$ -
2019	John Deere	310SL	310SL	8	3,588	\$ -	\$ -	\$ -	\$144,335	\$ -
2019	Ford	Ford F350	Ford F350	8	7,325	\$ -	\$ -	\$ -	\$67,898	\$ -
2018	John Deere	5055E	5055E	9	304	\$ -	\$ -	\$ -	\$58,476	\$ -
2019	Ford	T-250	T-250	8	22,199	\$ -	\$ -	\$ -	\$45,894	\$ -
2019	Dodge	Ram	Ram	8	20,734	\$ -	\$ -	\$ -	\$35,831	\$ -
2019	Dodge	Ram	Ram	8	14,092	\$ -	\$ -	\$ -	\$35,831	\$ -
Parks and Recreation			Number of FY 24 Replacements	4		\$54,416	\$149,848	\$134,789	\$532,600	\$0
Cemetery Fund - 430 Total			Number of FY 24 Replacements	4		\$54,416	\$149,848	\$134,789	\$532,600	\$0
<b>Water and Sewer Fund - 450</b>										
<b>Public Works</b>										
2016	Chevrolet	Colorado	Colorado	9	75,930	\$30,900	\$ -	\$ -	\$ -	\$ -
2016	Chevrolet	Colorado	Colorado	9	42,442	\$30,900	\$ -	\$ -	\$ -	\$ -
2016	Nissan	Frontier	Frontier	8	65,631	\$31,000	\$ -	\$ -	\$ -	\$ -
2016	Nissan	NV200	NV200	8	47,588	\$33,000	\$ -	\$ -	\$ -	\$ -
2016	Ford	T-350	T-350	8	34,932	\$46,000	\$ -	\$ -	\$ -	\$ -
2018	Bomag	BW120SL-5	BW120SL-5	6	255	\$55,000	\$ -	\$ -	\$ -	\$ -
2018	Bomag	BW120SL-5	BW120SL-5	6	359	\$55,000	\$ -	\$ -	\$ -	\$ -
2018	GMC	Sierra	Sierra	7	-	\$55,491	\$ -	\$ -	\$ -	\$ -
2016	Ford	Ford F450	Ford F450	7	20,502	\$68,287	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	7	43,180	\$77,096	\$ -	\$ -	\$ -	\$ -
2015	John Deere	320E	320E	8	574	\$82,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	7	33,192	\$83,429	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	7	40,669	\$86,085	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	6	5,529	\$96,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	12,091	\$110,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F450	Ford F450	7	42,846	\$128,316	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	33,620	\$140,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	8,330	\$140,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	27,556	\$140,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	34,094	\$140,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	27,898	\$140,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	32,424	\$140,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	40,588	\$140,000	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	27,356	\$140,000	\$ -	\$ -	\$ -	\$ -
2016	John Deere	310L	310L	8	377	\$145,000	\$ -	\$ -	\$ -	\$ -
2018	International	4300	4300	6	29,508	\$163,649	\$ -	\$ -	\$ -	\$ -
2018	International	4300	4300	7	31,544	\$163,649	\$ -	\$ -	\$ -	\$ -
2014	Caterpillar	Cat DP100NT	Cat DP100NT	10	1,336	\$178,463	\$ -	\$ -	\$ -	\$ -
2016	John Deere	524K	524K	8	769	\$210,000	\$ -	\$ -	\$ -	\$ -
2018	International	7400	7400	7	38,631	\$270,000	\$ -	\$ -	\$ -	\$ -
2018	International	7500	7500	6	37,292	\$490,000	\$ -	\$ -	\$ -	\$ -
2018	International	7500	7500	6	39,762	\$490,000	\$ -	\$ -	\$ -	\$ -
2015	Interstate	12B5T	12B5T	10	15	\$ -	\$10,813	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	8	27,382	\$ -	\$32,614	\$ -	\$ -	\$ -
2018	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	3,716	\$ -	\$32,690	\$ -	\$ -	\$ -
2018	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	5,452	\$ -	\$32,690	\$ -	\$ -	\$ -
2018	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	23,385	\$ -	\$32,690	\$ -	\$ -	\$ -
2018	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	17,995	\$ -	\$32,690	\$ -	\$ -	\$ -
2016	Toyota	Prius C Hybrid	Prius C Hybrid	9	48,728	\$ -	\$33,000	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	8	17,083	\$ -	\$38,072	\$ -	\$ -	\$ -
2017	Ford	T-250	T-250	8	22,392	\$ -	\$43,260	\$ -	\$ -	\$ -
2017	Ford	T-250	T-250	8	35,165	\$ -	\$43,260	\$ -	\$ -	\$ -
2017	Ford	T-250	T-250	8	39,746	\$ -	\$43,260	\$ -	\$ -	\$ -
2017	Chevrolet	Silverado	Silverado	9	26,342	\$ -	\$46,350	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	52,326	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	42,570	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	40,012	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	53,611	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford F250	Ford F250	8	65,327	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford 250	Ford 250	7	29,955	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford 250	Ford 250	8	21,222	\$ -	\$52,000	\$ -	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	36,333	\$ -	\$55,000	\$ -	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	10,993	\$ -	\$60,000	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	8	92,534	\$ -	\$82,264	\$ -	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	37,495	\$ -	\$86,653	\$ -	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	32,912	\$ -	\$88,653	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	8	50,013	\$ -	\$105,091	\$ -	\$ -	\$ -
2017	Ford	Ford F650	Ford F650	7	30,393	\$ -	\$115,000	\$ -	\$ -	\$ -
2017	Caterpillar	416F2	416F2	8	3,590	\$ -	\$150,000	\$ -	\$ -	\$ -
2018	International	7400	7400	7	28,053	\$ -	\$159,650	\$ -	\$ -	\$ -
2018	International	4300	4300	7	29,118	\$ -	\$163,649	\$ -	\$ -	\$ -
2017	John Deere	524K-II	524K-II	8	100	\$ -	\$173,359	\$ -	\$ -	\$ -

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2017	Ford	Ford F550	Ford F550	7	33,745	\$ -	\$185,000	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	7	31,417	\$ -	\$185,000	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	7	33,911	\$ -	\$185,000	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	7	30,782	\$ -	\$185,000	\$ -	\$ -	\$ -
2016	John Deere	135G	135G	9	428	\$ -	\$190,000	\$ -	\$ -	\$ -
2018	International	7400	7400	8	30,286	\$ -	\$278,100	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	8	28,662	\$ -	\$280,000	\$ -	\$ -	\$ -
2018	Nissan	NV200	NV200	8	7,584	\$ -	\$ -	\$29,000	\$ -	\$ -
2019	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	13,492	\$ -	\$ -	\$33,009	\$ -	\$ -
2019	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	11,551	\$ -	\$ -	\$33,009	\$ -	\$ -
2019	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	22,234	\$ -	\$ -	\$34,611	\$ -	\$ -
2018	Nissan	Frontier	Frontier	8	28,508	\$ -	\$ -	\$34,787	\$ -	\$ -
2019	Nissan	Frontier	Frontier	8	55,602	\$ -	\$ -	\$34,787	\$ -	\$ -
2019	Nissan	Frontier	Frontier	8	39,757	\$ -	\$ -	\$34,787	\$ -	\$ -
2019	Nissan	Frontier	Frontier	8	42,892	\$ -	\$ -	\$34,787	\$ -	\$ -
2019	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	18,169	\$ -	\$ -	\$36,427	\$ -	\$ -
2018	Ford	Ford F150	Ford F150	9	13,933	\$ -	\$ -	\$37,131	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	8	29,050	\$ -	\$ -	\$39,337	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	8	39,750	\$ -	\$ -	\$43,831	\$ -	\$ -
2018	Chevrolet	Silverado	Silverado	8	43,039	\$ -	\$ -	\$43,831	\$ -	\$ -
2018	Ford	Ford F150	Ford F150	8	10,497	\$ -	\$ -	\$44,290	\$ -	\$ -
2018	Ford	T-350	T-350	8	11,887	\$ -	\$ -	\$46,597	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	44,853	\$ -	\$ -	\$53,664	\$ -	\$ -
2018	Ford	T-250	T-250	8	32,966	\$ -	\$ -	\$58,349	\$ -	\$ -
2017	Ford	T-250	T-250	8	16,143	\$ -	\$ -	\$58,349	\$ -	\$ -
2018	Ford	T-250	T-250	8	28,833	\$ -	\$ -	\$58,349	\$ -	\$ -
2017	Ford	T-250	T-250	8	16,343	\$ -	\$ -	\$58,349	\$ -	\$ -
2018	Ford	T-350	T-350	8	32,489	\$ -	\$ -	\$58,349	\$ -	\$ -
2018	Ford	T-350	T-350	8	28,105	\$ -	\$ -	\$58,349	\$ -	\$ -
2018	Ford	T-350	T-350	8	23,270	\$ -	\$ -	\$58,349	\$ -	\$ -
2018	Ford	T-350	T-350	8	45,280	\$ -	\$ -	\$58,349	\$ -	\$ -
2018	Ford	T-350	T-350	8	35,632	\$ -	\$ -	\$58,349	\$ -	\$ -
2019	Ford	T-250	T-250	8	22,767	\$ -	\$ -	\$58,349	\$ -	\$ -
2018	Ford	T-250	T-250	8	4,331	\$ -	\$ -	\$58,439	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	30,677	\$ -	\$ -	\$61,800	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	24,169	\$ -	\$ -	\$81,792	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	30,844	\$ -	\$ -	\$81,792	\$ -	\$ -
2019	Ford	Ford F550	Ford F550	7	24,798	\$ -	\$ -	\$88,510	\$ -	\$ -
2019	Ford	Ford F550	Ford F550	7	23,025	\$ -	\$ -	\$88,510	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	-	\$ -	\$ -	\$90,285	\$ -	\$ -
2019	Ford	Ford F550	Ford F550	7	35,266	\$ -	\$ -	\$91,414	\$ -	\$ -
2018	Bobcat	A770	A770	8	1,050	\$ -	\$ -	\$93,000	\$ -	\$ -
2019	Ford	Ford F450	Ford F450	7	19,180	\$ -	\$ -	\$105,273	\$ -	\$ -
2019	International	4300	4300	7	25,742	\$ -	\$ -	\$145,000	\$ -	\$ -
2019	International	4300	4300	7	22,279	\$ -	\$ -	\$145,000	\$ -	\$ -
2019	International	4300	4300	7	37,648	\$ -	\$ -	\$150,000	\$ -	\$ -
2019	International	4300	4300	7	23,877	\$ -	\$ -	\$150,000	\$ -	\$ -
2019	International	4300	4300	7	26,722	\$ -	\$ -	\$150,000	\$ -	\$ -
2018	Case	Case 580SN	Case 580SN	8	1,648	\$ -	\$ -	\$151,000	\$ -	\$ -
2018	Caterpillar	420F2	420F2	8	843	\$ -	\$ -	\$154,500	\$ -	\$ -
2019	Peterbilt	348	348	7	4,186	\$ -	\$ -	\$164,439	\$ -	\$ -
2019	Ford	Ford F550	Ford F550	7	18,139	\$ -	\$ -	\$187,326	\$ -	\$ -
2019	International	4300	4300	7	21,492	\$ -	\$ -	\$190,000	\$ -	\$ -
2019	Ford	Ford F550	Ford F550	7	12,017	\$ -	\$ -	\$194,043	\$ -	\$ -
2018	International	4300	4300	8	37,199	\$ -	\$ -	\$268,783	\$ -	\$ -
2018	International	4300	4300	8	25,450	\$ -	\$ -	\$269,902	\$ -	\$ -
2018	International	4400	4400	8	65,427	\$ -	\$ -	\$275,000	\$ -	\$ -
2021	Peterbilt	365	365	6	21,263	\$ -	\$ -	\$600,000	\$ -	\$ -
2018	Texas Trailers	EQ1614B	EQ1614B	10	18	\$ -	\$ -	\$ -	\$9,500	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	8,802	\$ -	\$ -	\$ -	\$33,999	\$ -
2017	Caterpillar	2CC4000	2CC4000	10	5	\$ -	\$ -	\$ -	\$35,000	\$ -
2019	Dodge	Ram	Ram	8	18,776	\$ -	\$ -	\$ -	\$40,517	\$ -
2019	Dodge	Ram	Ram	8	30,417	\$ -	\$ -	\$ -	\$40,517	\$ -
2019	GMC	Sierra	Sierra	8	18,849	\$ -	\$ -	\$ -	\$40,517	\$ -
2019	Ford	Ford 250	Ford 250	8	10,797	\$ -	\$ -	\$ -	\$42,769	\$ -
2019	Chevrolet	Express E2500	Express E2500	8	11,343	\$ -	\$ -	\$ -	\$45,894	\$ -
2019	Ford	T-150	T-150	8	24,920	\$ -	\$ -	\$ -	\$45,894	\$ -
2019	Ford	T-150	T-150	8	27,978	\$ -	\$ -	\$ -	\$45,894	\$ -
2019	Dodge	Ram	Ram	8	16,368	\$ -	\$ -	\$ -	\$49,173	\$ -
2019	Ford	Ford 250	Ford 250	8	34,843	\$ -	\$ -	\$ -	\$55,167	\$ -
2019	Ford	Ford 250	Ford 250	8	13,260	\$ -	\$ -	\$ -	\$55,167	\$ -
2019	Ford	Ford 250	Ford 250	8	19,255	\$ -	\$ -	\$ -	\$55,167	\$ -
2019	Chevrolet	E3500	E3500	8	28,716	\$ -	\$ -	\$ -	\$67,898	\$ -
2019	Chevrolet	E3500	E3500	8	19,863	\$ -	\$ -	\$ -	\$67,898	\$ -
2019	Chevrolet	E3500	E3500	8	16,996	\$ -	\$ -	\$ -	\$67,898	\$ -
2019	Ford	Ford 250	Ford 250	8	16,920	\$ -	\$ -	\$ -	\$67,898	\$ -
2019	Ford	Ford 250	Ford 250	8	38,767	\$ -	\$ -	\$ -	\$67,898	\$ -
2019	Ford	Ford 250	Ford 250	8	38,925	\$ -	\$ -	\$ -	\$67,898	\$ -
2019	Bobcat	E35	E35	8	448	\$ -	\$ -	\$ -	\$74,000	\$ -
2019	Bobcat	T630	T630	8	220	\$ -	\$ -	\$ -	\$82,139	\$ -
2019	Ford	Ford F450	Ford F450	8	27,826	\$ -	\$ -	\$ -	\$84,246	\$ -
2019	Ford	Ford F550	Ford F550	7	27,998	\$ -	\$ -	\$ -	\$91,165	\$ -
2019	Ford	Ford F550	Ford F550	7	17,067	\$ -	\$ -	\$ -	\$91,165	\$ -
2020	Ford	Ford F550	Ford F550	7	11,476	\$ -	\$ -	\$ -	\$98,610	\$ -

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
2020	Ford	Ford F450	Ford F450	7	17,277	\$ -	\$ -	\$ -	\$123,000	\$ -
2019	Ford	Ford F550	Ford F550	7	20,906	\$ -	\$ -	\$ -	\$138,000	\$ -
2018	Caterpillar	416F2	416F2	8	1,402	\$ -	\$ -	\$ -	\$159,135	\$ -
2019	John Deere	410L	410L	8	2,336	\$ -	\$ -	\$ -	\$159,135	\$ -
2019	Case	Case 580SN	Case 580SN	8	1,554	\$ -	\$ -	\$ -	\$159,135	\$ -
2019	Case	Case 580SN	Case 580SN	8	1,597	\$ -	\$ -	\$ -	\$159,135	\$ -
2020	Ford	Ford F550	Ford F550	7	14,259	\$ -	\$ -	\$ -	\$202,154	\$ -
2020	Ford	Ford F550	Ford F550	7	14,234	\$ -	\$ -	\$ -	\$202,154	\$ -
2020	International	MV607	MV607	7	21,282	\$ -	\$ -	\$ -	\$256,341	\$ -
2018	Wells Cargo	WSVG6125	WSVG6125	10	6	\$ -	\$ -	\$ -	\$ -	\$9,400
2019	Big Tex	22PH255	22PH255	10	50	\$ -	\$ -	\$ -	\$ -	\$12,200
2018	Texas Trailers	EQ2014B	EQ2014B	10	9	\$ -	\$ -	\$ -	\$ -	\$14,000
2018	Texas Trailers	EQ2014B	EQ2014B	10	1	\$ -	\$ -	\$ -	\$ -	\$14,000
2019	JLG	7612	7612	10	-	\$ -	\$ -	\$ -	\$ -	\$21,000
2018	Texas Trailers	FB2524B	FB2524B	10	-	\$ -	\$ -	\$ -	\$ -	\$23,015
2020	Ford	T-350	T-350	8	10,512	\$ -	\$ -	\$ -	\$ -	\$55,970
2019	Ford	T-350	T-350	8	24,823	\$ -	\$ -	\$ -	\$ -	\$58,349
2018	Dodge	Ram	Ram	8	15,434	\$ -	\$ -	\$ -	\$ -	\$59,830
2020	Ford	Ford F350	Ford F350	8	11,635	\$ -	\$ -	\$ -	\$ -	\$60,000
2020	Bobcat	E35	E35	8	310	\$ -	\$ -	\$ -	\$ -	\$69,733
2017	Caterpillar	Cat DP50N1-D	Cat DP50N1-D	10	7	\$ -	\$ -	\$ -	\$ -	\$81,932
2020	Ford	Ford F550	Ford F550	7	20,867	\$ -	\$ -	\$ -	\$ -	\$96,000
2018	Manitou	M70	M70	10	381	\$ -	\$ -	\$ -	\$ -	\$149,000
2021	Peterbilt	348	348	8	7,349	\$ -	\$ -	\$ -	\$ -	\$174,454
2020	Ford	Ford F550	Ford F550	7	15,211	\$ -	\$ -	\$ -	\$ -	\$195,000
2020	John Deere	524L	524L	8	-	\$ -	\$ -	\$ -	\$ -	\$205,167
2019	John Deere	135G	135G	8	-	\$ -	\$ -	\$ -	\$ -	\$279,938
2020	International	MV607	MV607	8	6,468	\$ -	\$ -	\$ -	\$ -	\$295,483
2018	Grove	RT530E-2	RT530E-2	10	28	\$ -	\$ -	\$ -	\$ -	\$530,000
Public Works			Number of FY 24 Replacements	32	\$4,299,265	\$3,512,808	\$5,233,183	\$3,082,077	\$2,404,471	
Water and Sewer Fund - 450 Total			Number of FY 24 Replacements	32	\$4,299,265	\$3,512,808	\$5,233,183	\$3,082,077	\$2,404,471	
<b>Central Regional Wastewater System Fund - 451</b>										
<b>Public Works</b>										
2016	Nissan	Frontier	Frontier	8	16,887	\$30,584	\$ -	\$ -	\$ -	\$ -
2018	International	7400	7400	7	2,745	\$ -	\$350,000	\$ -	\$ -	\$ -
2016	Ford	Ford 250	Ford 250	9	5,982	\$ -	\$41,000	\$ -	\$ -	\$ -
2016	Nissan	NV200	NV200	9	5,540	\$ -	\$33,990	\$ -	\$ -	\$ -
2018	International	7500	7500	8	5,322	\$ -	\$ -	\$500,000	\$ -	\$ -
2018	Chevrolet	Colorado	Colorado	9	10,893	\$ -	\$ -	\$34,787	\$ -	\$ -
2017	Genie	Z45/25J RT	Z45/25J RT	10	17	\$ -	\$ -	\$ -	\$78,485	\$ -
Public Works			Number of FY 24 Replacements	1	\$30,584	\$424,990	\$534,787	\$78,485	\$0	
Central Regional Fund - 451 Total			Number of FY 24 Replacements	1	\$30,584	\$424,990	\$534,787	\$78,485	\$0	
<b>Parking Fund - 461</b>										
<b>Transportation and Mobility</b>										
2018	Club Car	Carryall 500	Carryall 500	6	3,601	\$13,926	\$ -	\$ -	\$ -	\$ -
2015	Ford	Transit Connect	Transit Connect	9	37,244	\$33,000	\$ -	\$ -	\$ -	\$ -
2015	Toyota	Prius C Hybrid	Prius C Hybrid	9	68,308	\$33,508	\$ -	\$ -	\$ -	\$ -
2015	Toyota	Prius C Hybrid	Prius C Hybrid	9	2,810	\$33,708	\$ -	\$ -	\$ -	\$ -
2015	Toyota	Prius C Hybrid	Prius C Hybrid	9	40,592	\$33,708	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Silverado	Silverado	9	24,744	\$40,363	\$ -	\$ -	\$ -	\$ -
2021	Polaris	Ranger EV	Ranger EV	4	341	\$ -	\$13,726	\$ -	\$ -	\$ -
2017	Chevrolet	Colorado	Colorado	8	43,384	\$ -	\$30,120	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	55,733	\$ -	\$31,875	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	9	75,308	\$ -	\$31,875	\$ -	\$ -	\$ -
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	33,910	\$ -	\$32,894	\$ -	\$ -	\$ -
2016	Nissan	NV200	NV200	9	72,639	\$ -	\$33,314	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	28,391	\$ -	\$33,819	\$ -	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	34,110	\$ -	\$33,820	\$ -	\$ -	\$ -
2017	Nissan	NV200 SV	NV200 SV	8	64,133	\$ -	\$33,900	\$ -	\$ -	\$ -
2018	Genie	GS3232	GS3232	10	20	\$ -	\$39,025	\$ -	\$ -	\$ -
2017	Ford	Ford 250	Ford 250	7	34,129	\$ -	\$40,314	\$ -	\$ -	\$ -
2017	Ford	Ford 250	Ford 250	8	27,553	\$ -	\$40,314	\$ -	\$ -	\$ -
2017	Ford	Ford 250	Ford 250	8	36,132	\$ -	\$43,000	\$ -	\$ -	\$ -
2017	Ford	Ford 250	Ford 250	8	33,784	\$ -	\$43,000	\$ -	\$ -	\$ -
2017	Ford	Ford 250	Ford 250	8	14,933	\$ -	\$49,469	\$ -	\$ -	\$ -
2017	Advance	CS7765	CS7765	8	173	\$ -	\$68,127	\$ -	\$ -	\$ -
2019	AG Metro	Tram	Tram	6	612	\$ -	\$139,764	\$ -	\$ -	\$ -
2018	Ford	T-250	T-250	8	18,162	\$ -	\$ -	\$44,559	\$ -	\$ -
2021	Tennant	530	530	6	233	\$ -	\$ -	\$61,583	\$ -	\$ -
2021	Tennant	530	530	6	49	\$ -	\$ -	\$61,583	\$ -	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	24,226	\$ -	\$ -	\$ -	\$35,914	\$ -
2020	Toyota	RAV4 Hybrid	RAV4 Hybrid	7	30,709	\$ -	\$ -	\$ -	\$35,914	\$ -
2019	Chevrolet	Express E2500	Express E2500	8	36,392	\$ -	\$ -	\$ -	\$60,099	\$ -
2019	AG Metro	Tram	Tram	8	1,548	\$ -	\$ -	\$ -	\$148,275	\$ -
2019	Sun Coast	Trailer	Trailer	8	25	\$ -	\$ -	\$ -	\$ -	\$14,323
2018	JLG	7612	7612	10	5	\$ -	\$ -	\$ -	\$ -	\$18,382
2020	Ford	Ranger	Ranger	8	16,647	\$ -	\$ -	\$ -	\$ -	\$36,906
2020	Ford	Ranger	Ranger	8	6,027	\$ -	\$ -	\$ -	\$ -	\$36,906
Transportation and Mobility			Number of FY 24 Replacements	6	\$188,213	\$738,356	\$167,724	\$280,202	\$106,517	
Parking Fund - 461 Total			Number of FY 24 Replacements	6	\$188,213	\$738,356	\$167,724	\$280,202	\$106,517	



FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
<b>Airport Fund - 468</b>										
<b>City Manager's Office</b>										
2016	Bobcat	Toolcat 5600	Toolcat 5600	8	1,463	\$91,395	\$ -	\$ -	\$ -	\$ -
2013	Ford	E-350	E-350	12	43,063	\$42,862	\$ -	\$ -	\$ -	\$ -
2019	John Deere	ProGator 2030A	ProGator 2030A	5	322	\$37,406	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Silverado	Silverado	9	44,902	\$34,730	\$ -	\$ -	\$ -	\$ -
2015	Chevrolet	Silverado	Silverado	9	43,326	\$34,730	\$ -	\$ -	\$ -	\$ -
2019	Bush Hog	3815	3815	5	-	\$21,659	\$ -	\$ -	\$ -	\$ -
2018	Bush Hog	3815	3815	5	75	\$21,659	\$ -	\$ -	\$ -	\$ -
2017	Caterpillar	420F2	420F2	7	205	\$ -	\$151,792	\$ -	\$ -	\$ -
2017	John Deere	6120E	6120E	8	260	\$ -	\$99,217	\$ -	\$ -	\$ -
2016	Toro	Groundsmaster 7200	Groundsmaster 7200	9	1,592	\$ -	\$25,479	\$ -	\$ -	\$ -
2019	Toro	Groundsmaster 7200	Groundsmaster 7200	6	1,646	\$ -	\$24,614	\$ -	\$ -	\$ -
2019	Powerline	6955	6955	6	2	\$ -	\$18,735	\$ -	\$ -	\$ -
2019	Sun Coast	Trailer	Trailer	6	18	\$ -	\$8,995	\$ -	\$ -	\$ -
2019	Chevrolet	Suburban	Suburban	7	7,058	\$ -	\$ -	\$70,649	\$ -	\$ -
2017	Ford	Ford F350	Ford F350	8	6,801	\$ -	\$ -	\$67,471	\$ -	\$ -
2019	Toyota	Camry Hybrid	Camry Hybrid	7	13,101	\$ -	\$ -	\$34,779	\$ -	\$ -
2019	John Deere	6120E	6120E	8	-	\$ -	\$ -	\$ -	\$116,001	\$ -
2017	JLG	T350	T350	10	15	\$ -	\$ -	\$ -	\$32,241	\$ -
City Manager's Office			Number of FY 24 Replacements		7	\$284,441	\$328,832	\$172,899	\$148,242	\$0
City Manager's Office			Number of FY 24 Replacements		7	\$284,441	\$328,832	\$172,899	\$148,242	\$0
<b>Stormwater Fund - 470 Total</b>										
<b>Public Works</b>										
2017	International	7500	7500	6	49,430	\$656,213	\$ -	\$ -	\$ -	\$ -
2018	Peterbilt	348	348	6	35,627	\$490,000	\$ -	\$ -	\$ -	\$ -
2017	International	7400	7400	6	22,934	\$155,000	\$ -	\$ -	\$ -	\$ -
2016	John Deere	410L	410L	8	1,393	\$150,066	\$ -	\$ -	\$ -	\$ -
2017	Ford	Ford F550	Ford F550	6	29,170	\$78,000	\$ -	\$ -	\$ -	\$ -
2018	Bomag	BW120	BW120	6	2,590	\$55,000	\$ -	\$ -	\$ -	\$ -
2019	Peterbilt	348	348	6	18,509	\$ -	\$504,700	\$ -	\$ -	\$ -
2019	Freightliner	M2-106	M2-106	5	36,259	\$ -	\$400,000	\$ -	\$ -	\$ -
2017	Freightliner	3500	3500	8	38,976	\$ -	\$270,000	\$ -	\$ -	\$ -
2017	John Deere	524K-II	524K-II	8	1	\$ -	\$190,000	\$ -	\$ -	\$ -
2016	International	4300	4300	9	35,203	\$ -	\$162,413	\$ -	\$ -	\$ -
2017	John Deere	410L	410L	8	1,169	\$ -	\$153,370	\$ -	\$ -	\$ -
2018	Bobcat	A770	A770	8	609	\$ -	\$80,000	\$ -	\$ -	\$ -
2017	Bobcat	E35	E35	8	15	\$ -	\$76,854	\$ -	\$ -	\$ -
2017	Bobcat	A770	A770	8	570	\$ -	\$70,168	\$ -	\$ -	\$ -
2020	Freightliner	M2-106	M2-106	6	20,406	\$ -	\$ -	\$400,000	\$ -	\$ -
2019	International	7400	7400	8	9,693	\$ -	\$ -	\$286,443	\$ -	\$ -
2017	Mauldin	M413XT	M413XT	8	65	\$ -	\$ -	\$174,181	\$ -	\$ -
2019	Kenworth	T370	T370	7	12,568	\$ -	\$ -	\$164,439	\$ -	\$ -
2019	Kenworth	T370	T370	7	17,528	\$ -	\$ -	\$164,439	\$ -	\$ -
2019	International	HV507	HV507	7	8,289	\$ -	\$ -	\$164,439	\$ -	\$ -
2020	International	HV607	HV607	7	8,467	\$ -	\$ -	\$164,439	\$ -	\$ -
2020	International	MV607	MV607	7	8,896	\$ -	\$ -	\$160,000	\$ -	\$ -
2019	International	4300	4300	7	13,053	\$ -	\$ -	\$150,000	\$ -	\$ -
2020	International	MV607	MV607	7	9,327	\$ -	\$ -	\$145,000	\$ -	\$ -
2018	Bobcat	A770	A770	8	284	\$ -	\$ -	\$86,000	\$ -	\$ -
2019	Ford	Ford 250	Ford 250	8	33,728	\$ -	\$ -	\$43,831	\$ -	\$ -
2021	Freightliner	M2-106	M2-106	6	11,503	\$ -	\$ -	\$ -	\$412,000	\$ -
2018	Mercedes-Benz	3500	3500	8	15,621	\$ -	\$ -	\$ -	\$380,000	\$ -
2019	Ford	Ford 250	Ford 250	8	16,671	\$ -	\$ -	\$ -	\$72,032	\$ -
2019	Ford	Ford F350	Ford F350	8	31,016	\$ -	\$ -	\$ -	\$65,000	\$ -
2019	Ford	Ford F350	Ford F350	8	19,539	\$ -	\$ -	\$ -	\$62,000	\$ -
2017	Texas Trailers	FB2720B	FB2720B	10	61	\$ -	\$ -	\$ -	\$36,000	\$ -
2018	Gradall	XB3100V	XB3100V	10	806	\$ -	\$ -	\$ -	\$ -	\$485,000
2019	Ford	Ford 250	Ford 250	8	24,197	\$ -	\$ -	\$ -	\$ -	\$56,822
2021	Chevrolet	Colorado	Colorado	8	12,659	\$ -	\$ -	\$ -	\$ -	\$40,215
2018	Texas Trailers	FB2520G	FB2520G	10	50	\$ -	\$ -	\$ -	\$ -	\$25,200
2018	JLG	7612	7612	10	732	\$ -	\$ -	\$ -	\$ -	\$21,000
2019	Wells Cargo	CW1622-102	CW1622-102	10	21	\$ -	\$ -	\$ -	\$ -	\$9,800
Public Works			Number of FY 24 Replacements		6	\$1,584,279	\$1,907,505	\$2,103,211	\$1,027,032	\$638,037
Stormwater Fund - 470 Total			Number of FY 24 Replacements		6	\$1,584,279	\$1,907,505	\$2,103,211	\$1,027,032	\$638,037
<b>City Insurance Fund - 543</b>										
<b>Human Resources Department</b>										
2017	Dodge	Grand Caravan	Grand Caravan	8	9,330	\$ -	\$33,990	\$ -	\$ -	\$ -
Human Resources Department			Number of FY 24 Replacements		0	\$0	\$33,990	\$0	\$0	\$0
City Insurance Fund - 543 Total			Number of FY 24 Replacements		0	\$0	\$33,990	\$0	\$0	\$0
<b>Central Services Fund - 581</b>										
<b>Information Technology Services</b>										
2017	Ford	Fusion Hybrid	Fusion Hybrid	7	57,141	\$34,000	\$ -	\$ -	\$ -	\$ -
2016	Nissan	NV200	NV200	8	78,797	\$34,000	\$ -	\$ -	\$ -	\$ -
2017	Chevrolet	Silverado	Silverado	8	14,312	\$ -	\$44,000	\$ -	\$ -	\$ -
2017	Nissan	NV200 SV	NV200 SV	8	9,646	\$ -	\$35,000	\$ -	\$ -	\$ -
2017	Nissan	NV200 SV	NV200 SV	8	8,939	\$ -	\$35,000	\$ -	\$ -	\$ -
2017	Nissan	NV200 SV	NV200 SV	8	8,442	\$ -	\$35,000	\$ -	\$ -	\$ -
2018	Ford	Ford F550	Ford F550	9	6,605	\$ -	\$ -	\$ -	\$160,000	\$ -
2019	Nissan	NV200 SV	NV200 SV	8	6,046	\$ -	\$ -	\$ -	\$35,000	\$ -
Information Technology Services			Number of FY 24 Replacements		2	\$68,000	\$149,000	\$0	\$195,000	\$0
Central Services Fund - 581 Total			Number of FY 24 Replacements		2	\$68,000	\$149,000	\$0	\$195,000	\$0

FY 2024 - FY 2028 Fleet Replacement Plan

Year	Make	Model	Proposed Replacement Type	Life Cycle (Years)	Mileage	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
<b>Vehicle Rental Fund - 583</b>										
<b>Public Works</b>										
2016	Ford	T-350	T-350	10	17,559	\$ 49,000	\$ -	\$ -	\$ -	\$ -
2021	Club Car	Carryall 300	Carryall 300	5	489	\$ -	\$ 11,532	\$ -	\$ -	\$ -
2018	Caterpillar	Cat GP50N1-LE	Cat GP50N1-LE	8	275	\$ -	\$ -	\$ 82,000	\$ -	\$ -
2018	Chevrolet	Colorado	Colorado	8	47,356	\$ -	\$ -	\$ 34,787	\$ -	\$ -
2019	Nissan	Leaf	Leaf	8	17,681	\$ -	\$ -	\$ -	\$ 33,641	\$ -
2019	Nissan	Leaf	Leaf	8	18,192	\$ -	\$ -	\$ -	\$ 33,641	\$ -
2019	Nissan	Leaf	Leaf	8	18,664	\$ -	\$ -	\$ -	\$ 33,641	\$ -
2019	Nissan	Leaf	Leaf	8	20,151	\$ -	\$ -	\$ -	\$ 33,641	\$ -
2021	Club Car	Villager	Villager	6	62	\$ -	\$ -	\$ -	\$ 14,384	\$ -
2020	Nissan	NV200	NV200	8	17,973	\$ -	\$ -	\$ -	\$ -	\$ 44,802
2018	JLG	7612	7612	10	36	\$ -	\$ -	\$ -	\$ -	\$ 18,382
Public Works			Number of FY 24 Replacements		1	\$ 49,000	\$ 11,532	\$ 116,787	\$ 148,948	\$ 63,184
Vehicle Replacement Fund - 583 Total			Number of FY 24 Replacements		1	\$ 49,000	\$ 11,532	\$ 116,787	\$ 148,948	\$ 63,184
Funding Allocation for Replacing Totaled Vehicles			Number of FY 2024 Replacements		10	\$ 653,090	\$ 672,683	\$ 692,863	\$ 713,649	\$ 735,059
Funding Allocation for Replacing Police Motorcycle Fleet			Number of FY 2024 Replacements		0	\$ -	\$ -	\$ 436,004	\$ -	\$ -
Total Citywide Replacements			Number of FY 24 Replacements		212	\$ 19,439,981	\$ 18,524,537	\$ 21,710,320	\$ 17,752,048	\$ 14,328,275



# Fort Lauderdale Police Department

## FY 2024 - FY 2028 License Plate Reader (LPR) Replacement Program

Type	# of Cameras in LPR Unit	Lifespan	Replacement Fiscal Year	Unit Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fixed Location LPR #10	2	5 years	2024	\$ 16,462	\$ 16,462	\$ -	\$ -	\$ -	\$ -
Fixed Location LPR #6	2	5 years	2024	\$ 16,462	\$ 16,462	\$ -	\$ -	\$ -	\$ -
Fixed Location LPR #7	2	5 years	2024	\$ 16,462	\$ 16,462	\$ -	\$ -	\$ -	\$ -
Fixed Location LPR #8	2	5 years	2024	\$ 16,462	\$ 16,462	\$ -	\$ -	\$ -	\$ -
Fixed Location LPR #9	2	5 years	2024	\$ 16,462	\$ 16,462	\$ -	\$ -	\$ -	\$ -
Citywide LPR #13	2	5 years	New - 2024	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
Citywide LPR #14	2	5 years	New - 2024	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
Citywide LPR #15	2	5 years	New - 2024	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
Citywide LPR #16	2	5 years	New - 2024	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
Citywide LPR #17	2	5 years	New - 2024	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
Citywide LPR #18	2	5 years	New - 2024	\$ 38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
Citywide LPR #19	2	5 years	New - 2025	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
Citywide LPR #20	2	5 years	New - 2025	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
Citywide LPR #21	2	5 years	New - 2025	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
Citywide LPR #22	2	5 years	New - 2025	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
Citywide LPR #23	2	5 years	New - 2025	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
Citywide LPR #24	2	5 years	New - 2025	\$ 38,850	\$ -	\$ 38,850	\$ -	\$ -	\$ -
Speed LPR Trailer #5	2	5 years	2026	\$ 33,530	\$ -	\$ -	\$ 33,530	\$ -	\$ -
Citywide LPR #25	2	5 years	New - 2026	\$ 38,850	\$ -	\$ -	\$ 38,850	\$ -	\$ -
Citywide LPR #26	2	5 years	New - 2026	\$ 38,850	\$ -	\$ -	\$ 38,850	\$ -	\$ -
Citywide LPR #27	2	5 years	New - 2026	\$ 38,850	\$ -	\$ -	\$ 38,850	\$ -	\$ -
Citywide LPR #28	2	5 years	New - 2026	\$ 38,850	\$ -	\$ -	\$ 38,850	\$ -	\$ -
Fixed Location LPR #1	1	5 years	2027	\$ 11,532	\$ -	\$ -	\$ -	\$ 11,532	\$ -
Fixed Location LPR #3	1	5 years	2027	\$ 11,532	\$ -	\$ -	\$ -	\$ 11,532	\$ -
Fixed Location LPR #4	1	5 years	2027	\$ 11,532	\$ -	\$ -	\$ -	\$ 11,532	\$ -
Vehicle LPR #1	3	5 years	2028	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #10	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #11	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #12	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #13	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #14	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -



# Fort Lauderdale Police Department

## FY 2024 - FY 2028 License Plate Reader (LPR) Replacement Program

Type	# of Cameras in LPR Unit	Lifespan	Replacement Fiscal Year	Unit Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Vehicle LPR #15	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #2	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #3	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #4	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #5	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #6	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #7	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #8	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Vehicle LPR #9	3	5 years	2027	\$ 14,900	\$ -	\$ -	\$ -	\$ 14,900	\$ -
Fixed Location LPR #2	2	5 years	2027	\$ 16,462	\$ -	\$ -	\$ -	\$ 16,462	\$ -
Fixed Location LPR #5	2	5 years	2027	\$ 16,462	\$ -	\$ -	\$ -	\$ 16,462	\$ -
Citywide LPRs #1	2	5 years	2027	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -
Citywide LPRs #2	2	5 years	2027	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -
Citywide LPRs #3	2	5 years	2027	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -
Citywide LPRs #4	2	5 years	2027	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -
Citywide LPRs #5	2	5 years	2027	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -
Citywide LPRs #6	2	5 years	2027	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -
Fixed Location LPR #11	2	5 years	2028	\$ 16,462	\$ -	\$ -	\$ -	\$ -	\$ 16,462
Speed LPR Trailer #1	2	5 years	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ -	\$ 33,530
Speed LPR Trailer #2	2	5 years	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ -	\$ 33,530
Speed LPR Trailer #3	2	5 years	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ -	\$ 33,530
Speed LPR Trailer #4	2	5 years	2028	\$ 33,530	\$ -	\$ -	\$ -	\$ -	\$ 33,530
LPR Trailers #1	2	5 years	2028	\$ 36,950	\$ -	\$ -	\$ -	\$ -	\$ 36,950
LPR Trailers #2	2	5 years	2028	\$ 36,950	\$ -	\$ -	\$ -	\$ -	\$ 36,950
LPR Trailers #3	2	5 years	2028	\$ 36,950	\$ -	\$ -	\$ -	\$ -	\$ 36,950
Citywide LPR #7	2	5 years	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
Citywide LPR #8	2	5 years	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
Citywide LPR #9	2	5 years	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
Citywide LPR #10	2	5 years	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
Citywide LPR #11	2	5 years	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
Citywide LPR #12	2	5 years	2028	\$ 38,850	\$ -	\$ -	\$ -	\$ -	\$ 38,850
<b>Total</b>					<b>\$ 315,408</b>	<b>\$ 233,100</b>	<b>\$ 188,930</b>	<b>\$ 513,019</b>	<b>\$ 494,532</b>





## FY 2024 - FY 2028 REPLACEMENT PLAN

### BULLETPROOF VEST REPLACEMENTS, Continued

Position	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Police Officer	1,800	1,854	1,910	1,967	2,026
Public Safety Aide	849	874	901	928	956
Public Safety Aide	849	874	901	928	956
Public Safety Aide	849	874	901	928	956
Public Safety Aide	849	874	901	928	956
<b>Bulletproof Vest Replacements</b>	<b>\$ 244,596</b>	<b>\$ 251,934</b>	<b>\$ 259,492</b>	<b>\$ 267,277</b>	<b>\$ 275,295</b>

### ANIMAL REPLACEMENTS

Type of Animal	FY 2024 Replacement Cost	FY 2025 Replacement Cost	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 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
<b>Animal Replacements</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>
<b>Grand Total</b>	<b>\$ 286,596</b>	<b>\$ 293,934</b>	<b>\$ 301,492</b>	<b>\$ 309,277</b>	<b>\$ 317,295</b>



# Fort Lauderdale Police Department

## FY 2024 - FY 2028 Police Department Equipment Replacement Plan

Name	Replacement Fiscal Year	Unit Price	# of Units	Life Cycle Estimates (Yrs)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Network Switches	FY 2024	\$ 225	8	1	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Electrical Enclosure NEMA Boxes	FY 2024	\$ 250	8	1	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Helmet Head Cushions	FY 2024	\$ 146	16	1	\$ 2,336	\$ 2,336	\$ 2,336	\$ 2,336	\$ 2,336
5-Camera globe (AXIS 6010 4-way/exposed PTZ)	FY 2024	\$ 3,700	1	2	\$ 3,700	\$ -	\$ 3,700	\$ -	\$ 3,700
Verizon Aircard Services (\$59.07 / month)	FY 2024	\$ 720	8	1	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760	\$ 5,760
Camera (AXIS 5925 PTZ), including set-up costs	FY 2024	\$ 2,100	4	1	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
Camera (AXIS 5655 PTZ), including set-up costs	FY 2024	\$ 2,300	4	1	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
Boat Number 14	FY 2024	\$ 51,300	1	4	\$ 51,300	\$ -	\$ -	\$ -	\$ 51,300
Boat Number 4	FY 2024	\$ 51,300	1	4	\$ 51,300	\$ -	\$ -	\$ -	\$ 51,300
5-Camera globe (AXIS 6010 4-way/secure PTZ)	FY 2025	\$ 4,500	1	2	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -
Boat Number 3	FY 2025	\$ 51,300	1	4	\$ -	\$ 51,300	\$ -	\$ -	\$ -
Boat Number 1	FY 2025	\$ 51,300	1	4	\$ -	\$ 51,300	\$ -	\$ -	\$ -
Handheld Detector 2.4 Ghz (NLJD) Audiotel	FY 2026	\$ 12,000	1	4	\$ -	\$ -	\$ 12,000	\$ -	\$ -
Boat Number 8	FY 2026	\$ 51,300	1	4	\$ -	\$ -	\$ 51,300	\$ -	\$ -
Boat Number 9	FY 2026	\$ 51,300	1	4	\$ -	\$ -	\$ 51,300	\$ -	\$ -
High Resolution Cameras	FY 2026	\$ 7,500	40	3	\$ -	\$ -	\$ 300,000	\$ -	\$ -
6-Tank Bank reserve air system	FY 2027	\$ 1,115	3	5	\$ -	\$ -	\$ -	\$ 3,345	\$ -
KMACS-5 Communications Equipment	FY 2027	\$ 8,085	2	5	\$ -	\$ -	\$ -	\$ 16,170	\$ -
KM Dive Helmet 375S W/MWP Stainless Steel	FY 2027	\$ 10,000	3	5	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Nighttime Vision Goggles	FY 2027	\$ 10,000	4	4	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Boat Number 10	FY 2027	\$ 51,300	1	4	\$ -	\$ -	\$ -	\$ 51,300	\$ -
Boat Number 11	FY 2027	\$ 51,300	1	4	\$ -	\$ -	\$ -	\$ 51,300	\$ -
Nighttime Vision Goggles	FY 2027	\$ 10,000	45	4	\$ -	\$ -	\$ -	\$ 450,000	\$ -
Radio Controlled Robot	FY 2030	\$ 300,000	1	7	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>					<b>\$ 135,796</b>	<b>\$ 136,596</b>	<b>\$ 447,796</b>	<b>\$ 676,111</b>	<b>\$ 135,796</b>



**Ten Year Fire Rescue Equipment Replacement Plan (FY 2024 - FY 2034)**

Items	Purchase Year	Life Cycle Estimates	Estimated Replacement Year	Current Estimated Replacement Cost Per Unit	Current Inventory	Current Estimated Replacement Cost	Fiscal Year Funding*										Totals	
							2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		2034
<b>Current Programming</b>																		
LifePak 15's	2022	8	2030	\$ 36,935	43	\$ 1,716,260	-	-	-	-	-	-	-	-	-	-	\$ 2,396,083	\$ 2,396,083
Lucas Devices	2010	8	2018	\$ 23,071	4	\$ 92,284	-	-	-	-	-	-	-	-	-	-	\$ 128,838	\$ 128,838
Lucas Devices	2011	8	2019	\$ 23,071	4	\$ 92,284	-	-	-	-	-	-	-	-	-	-	\$ 128,838	\$ 128,838
Lucas Devices	2016	8	2024	\$ 23,071	12	\$ 276,852	-	-	-	-	-	-	-	-	-	-	\$ 386,515	\$ 386,515
SCBA's	2014	10	2024	\$ 16,398	171	\$ 2,804,058	\$ 3,000,342	-	-	-	-	-	-	-	-	-	\$ 4,032,208	\$ 7,032,550
PowerPro Stretchers	2012	8	2020	\$ 51,925	1	\$ 51,925	-	-	-	-	-	-	-	\$ 68,331	-	-	-	\$ 68,331
PowerPro Stretchers	2013	8	2021	\$ 51,925	1	\$ 51,925	-	-	-	-	-	-	-	\$ 68,331	-	-	-	\$ 68,331
PowerPro Stretchers	2016	8	2024	\$ 51,925	13	\$ 675,025	\$ 722,277	-	-	-	-	-	-	-	\$ 914,958	-	-	\$ 1,637,235
PowerPro Stretchers	2019	8	2027	\$ 51,925	12	\$ 623,100	-	-	-	\$ 728,540	-	-	-	-	-	-	-	\$ 728,540
PowerPro Stretchers	2021	8	2029	\$ 51,925	2	\$ 103,850	-	-	-	-	-	\$ 128,818	-	-	-	-	-	\$ 128,818
Powerload Systems	2018	8	2026	\$ 48,699	23	\$ 1,120,078	-	-	\$ 1,271,471	-	-	-	-	-	-	-	\$ 1,610,661	\$ 2,882,132
Trailers	2010	15	2025	\$ 113,585	5	\$ 113,585	-	\$ 125,181	-	-	-	-	-	-	-	-	-	\$ 125,181
Fire Safety Trailer	2015	15	2030	\$ 200,723	1	\$ 200,723	-	-	-	-	-	-	\$ 256,450	-	-	-	-	\$ 256,450
Fire Boat	2016	12	2028	\$ 1,534,841	1	\$ 1,534,841	-	-	-	-	\$ 1,848,400	-	-	-	-	-	-	\$ 1,848,400
HazMat Monitor	2018	10	2028	\$ 85,150	1	\$ 85,150	-	-	-	-	\$ 102,546	-	-	-	-	-	-	\$ 102,546
Thermal Imaging Camera	2019	10	2029	\$ 276,750	27	\$ 276,750	-	-	-	-	-	\$ 343,287	-	-	-	-	-	\$ 343,287
FY 2023 - Bunker Gear Replacement	2023	7	2030	\$ 4,756	103	\$ 489,868	-	-	-	-	-	-	\$ 625,873	-	-	-	-	\$ 625,873
FY 2024 - Bunker Gear Replacement	2024	7	2031	\$ 4,756	105	\$ 499,380	\$ 534,336	-	-	-	-	-	-	\$ 657,167	-	-	-	\$ 1,191,503
FY 2025 - Bunker Gear Replacement	2025	7	2032	\$ 4,756	61	\$ 290,116	-	\$ 319,737	-	-	-	-	-	-	\$ 393,236	-	-	\$ 712,973
FY 2026 - Bunker Gear Replacement	2026	7	2033	\$ 4,756	65	\$ 309,140	-	-	\$ 350,924	-	-	-	-	-	-	\$ 431,593	-	\$ 782,517
FY 2027 - Bunker Gear Replacement	2027	7	2034	\$ 4,756	75	\$ 356,700	-	-	-	\$ 417,060	-	-	-	-	-	-	\$ 512,931	\$ 929,991
WaveRunner	2014	4	2018	\$ 11,000	1	\$ 11,000	-	-	-	\$ 12,861	-	-	-	\$ 14,476	-	-	-	\$ 27,337
WaveRunner	2021	4	2025	\$ 18,000	1	\$ 18,000	-	\$ 19,838	-	-	-	\$ 22,328	-	-	-	\$ 25,130	-	\$ 67,295
PowerPro Stretchers	2022	8	2030	\$ 51,925	2	\$ 103,850	-	-	-	-	-	-	-	\$ 136,663	-	-	-	\$ 136,663
Powerload Systems	2022	8	2030	\$ 48,699	2	\$ 97,398	-	-	-	-	-	-	-	\$ 128,172	-	-	-	\$ 128,172
<b>Grand Total Annual Cost Estimates</b>							<b>\$ 4,256,955</b>	<b>\$ 464,756</b>	<b>\$ 1,622,395</b>	<b>\$ 1,158,461</b>	<b>\$ 1,950,946</b>	<b>\$ 494,433</b>	<b>\$ 882,323</b>	<b>\$ 1,073,140</b>	<b>\$ 1,308,194</b>	<b>\$ 3,496,997</b>	<b>\$ 6,155,800</b>	<b>\$ 22,864,400</b>

\*The current year replacement costs are in current year dollars and are adjusted for assumed replacement in future years. FY 2024 methodology is based on 7% with the following years based on 3% inflation.

**FY 2024 PC Replacement Plan**

Department	Division	Manufacturer	Model	Type	Asset Tag	Purchase Date	Replacement Cost
<b>City Attorney</b>							
City Attorney	City Attorney	Dell Inc.	OptiPlex 3060	Desktop	3VNKFX2	6/22/19	\$1,050.00
City Attorney	City Attorney	Dell Inc.	Latitude 7490	Laptop	B6C6YT2	4/7/19	\$1,950.00
City Attorney	City Attorney	Dell Inc.	Latitude 7400	Laptop	72JKZY2	9/4/19	\$1,950.00
City Attorney	City Attorney	Dell Inc.	Latitude 7490	Laptop	CTN17S2	12/25/18	\$1,950.00
City Attorney	City Attorney	Dell Inc.	OptiPlex 3060	Desktop	42C3FX2	6/17/19	\$1,050.00
City Attorney	City Attorney	Dell Inc.	Latitude 7490	Laptop	CSBMWT2	3/23/19	\$1,950.00
City Attorney	City Attorney	Dell Inc.	OptiPlex 3060	Desktop	58X2PX2	6/29/19	\$1,050.00
				<b>4 Laptops, 3 Desktops</b>			<b>\$10,950.00</b>
<b>City Auditor</b>							
City Auditor	City Auditor	Dell Inc.	Latitude 7400	Laptop	67C89Y2	8/20/19	\$1,950.00
City Auditor	City Auditor	Dell Inc.	Latitude 5491	Laptop	HW0R7S2	12/27/18	\$1,650.00
City Auditor	City Auditor	Dell Inc.	Latitude 7400	Laptop	B7BKZY2	9/4/19	\$1,950.00
				<b>3 Laptops</b>			<b>\$5,550.00</b>
<b>City Clerk</b>							
City Clerk	City Clerk	Dell Inc.	OptiPlex 3060	Desktop	3VPKFX2	6/22/19	\$1,050.00
				<b>1 Desktop</b>			<b>\$1,050.00</b>
<b>City Commission</b>							
City Commission	District I	Dell Inc.	Latitude 5491	Laptop	FOQYBY2	8/20/19	\$1,650.00
City Commission	District Iii	Dell Inc.	Latitude 5491	Laptop	4YPY8Y2	8/20/19	\$1,650.00
City Commission	Mayor'S Office	Dell Inc.	Latitude 5491	Laptop	6FWYBY2	8/20/19	\$1,650.00
				<b>3 Laptops</b>			<b>\$4,950.00</b>
<b>City Manager</b>							
City Manager	Administration	Dell Inc.	Latitude 7400	Laptop	2NL7YY2	10/25/19	\$1,950.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 5490	Laptop	9R85JR2	11/3/18	\$1,650.00
City Manager	Div Of Neighbor Supp	Dell Inc.	Latitude 5491	Laptop	58BCQV2	5/13/19	\$1,650.00
City Manager	Office Of Prof Stand	Dell Inc.	Latitude 7490	Laptop	JJQGXT2	3/27/19	\$1,950.00
City Manager	Public Info Office	Dell Inc.	Precision 5520	Laptop	7WLS5Y2	8/20/19	\$3,600.00
City Manager	Nighttime Economy	Dell Inc.	Latitude 7400	Laptop	B6C89Y2	8/20/19	\$1,950.00
				<b>6 Laptops</b>			<b>\$12,750.00</b>
<b>Housing and Community Development</b>							
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5501	Laptop	5ZH20Z2	9/5/19	\$1,650.00
City Manager	Housing & Comm Devel	Dell Inc.	Latitude 5501	Laptop	HCST0Z2	9/5/19	\$1,650.00
				<b>2 Laptops</b>			<b>\$3,300.00</b>
<b>Executive Airport</b>							
City Manager	Executive Airport	Dell Inc.	OptiPlex 3060	Desktop	804VNX2	6/26/19	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 3060	Desktop	8070PX2	6/26/19	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 7060	Desktop	18DCFY2	6/18/19	\$1,550.00
City Manager	Executive Airport	Dell Inc.	Latitude 7400	Laptop	8J7JZY2	9/4/19	\$1,950.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 3060	Desktop	42CBFX2	6/17/19	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 3060	Desktop	42D9FX2	6/17/19	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 7060	Desktop	7798PY2	8/16/19	\$1,550.00
City Manager	Executive Airport	Dell Inc.	Latitude 7400	Laptop	F8F28Y2	8/20/19	\$1,950.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 3060	Desktop	42C4FX2	6/17/19	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 7060	Desktop	18G5FX2	6/18/19	\$1,550.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 3060	Desktop	8060PX2	6/26/19	\$1,050.00
City Manager	Executive Airport	Dell Inc.	OptiPlex 7060	Desktop	18D9FX2	6/18/19	\$1,550.00
City Manager	Executive Airport	Dell Inc.	Latitude 5401	Laptop	46622X2	8/16/19	\$1,650.00
				<b>10 Desktops, 3 Laptops</b>			<b>\$18,050.00</b>
<b>Finance</b>							
Finance	Administration	Dell Inc.	Latitude 7400	Laptop	3HQ89Y2	8/20/19	\$1,950.00
Finance	Administration	Dell Inc.	Latitude 7490	Laptop	51DWVT2	3/11/19	\$1,950.00
Finance	Central Accounting	Dell Inc.	OptiPlex 3060	Desktop	42D7FX2	6/17/19	\$1,050.00
Finance	Procurement	Dell Inc.	Latitude 5491	Laptop	G5DR0Z2	8/24/19	\$1,650.00
				<b>3 Laptops, 1 Desktop</b>			<b>\$6,600.00</b>

**FY 2024 PC Replacement Plan**

Department	Division	Manufacturer	Model	Type	Asset Tag	Purchase Date	Replacement Cost
<b>UB and Collections</b>							
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	58V2PX2	6/29/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	58Y3PX2	6/29/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	58V1PX2	6/29/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	42B7FX2	6/17/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	58Q1PX2	6/29/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	42CDFX2	6/17/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	8042NX2	6/26/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	42B3FX2	6/17/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	3VPHFX2	6/22/19	\$1,050.00
Finance	Ub And Collections	Dell Inc.	OptiPlex 3060	Desktop	42D8FX2	6/17/19	\$1,050.00
<b>10 Desktops</b>							<b>\$10,500.00</b>
<b>Fire Rescue</b>							
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5490	Laptop	8Y4ANQ2	10/14/18	\$1,650.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 7400	Laptop	27BKZY2	9/4/19	\$1,950.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5490	Laptop	4JL3NQ2	10/14/18	\$1,650.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 7400	Laptop	49F7YY2	10/25/19	\$1,950.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5501	Laptop	3VV00Z2	9/5/19	\$1,650.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5491	Laptop	8CXFTT2	1/30/19	\$1,650.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5491	Laptop	58GLXT2	4/1/19	\$1,650.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5424 Rugged	Laptop	H6TOTG2	8/28/19	\$2,450.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 7490	Laptop	G37FHR2	10/26/18	\$1,950.00
Fire Rescue	Office Of The Chief	Dell Inc.	OptiPlex 3060	Desktop	JW4KMR2	10/15/18	\$1,050.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5491	Laptop	GTP7NF2	2/24/19	\$1,650.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 5424 Rugged	Laptop	BT5HTG2	7/19/19	\$2,450.00
Fire Rescue	Office Of The Chief	Dell Inc.	Latitude 7400	Laptop	6N7Z8Y2	8/20/19	\$1,950.00
Fire Rescue	Operations	Dell Inc.	Latitude 5490	Laptop	92J4NQ2	10/14/18	\$1,650.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	42D3FX2	6/17/19	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	JW4KHQ2	10/15/18	\$1,050.00
Fire Rescue	Operations	Dell Inc.	OptiPlex 3060	Desktop	3VPJFX2	6/22/19	\$1,050.00
<b>13 Laptops, 4 Desktops</b>							<b>\$28,450.00</b>
<b>Human Resources</b>							
Human Resources	Human Resources	Dell Inc.	OptiPlex 3060	Desktop	42B6FX2	6/17/19	\$1,050.00
Human Resources	Human Resources	Dell Inc.	Latitude 5491	Laptop	FYDGRV2	5/20/19	\$1,650.00
Human Resources	Human Resources	Dell Inc.	OptiPlex 3060	Desktop	808WNX2	6/26/19	\$1,050.00
Human Resources	Human Resources	Dell Inc.	Latitude 7400	Laptop	FC7T0Z2	8/25/19	\$1,950.00
Human Resources	Human Resources	Dell Inc.	Latitude 7400	Laptop	5C899Y2	8/20/19	\$1,950.00
Human Resources	Human Resources	Dell Inc.	OptiPlex 3060	Desktop	JW4QHQ2	10/15/18	\$1,050.00
<b>3 Laptops, 3 Desktops</b>							<b>\$8,700.00</b>
<b>Info Tech Services</b>							
Info Tech Services	Application Servs	Dell Inc.	OptiPlex 7060	Desktop	18G6FX2	6/18/19	\$1,550.00
Info Tech Services	Application Servs	Dell Inc.	OptiPlex 7060	Desktop	18D4FX2	6/18/19	\$1,550.00
Info Tech Services	Info Tech Servs	Dell Inc.	OptiPlex 3060	Desktop	6C6SMR2	10/11/18	\$1,050.00
Info Tech Services	It Security Services	Dell Inc.	Latitude 7400	Laptop	76WKZY2	9/4/19	\$1,950.00
Info Tech Services	It Security Services	Dell Inc.	Latitude 7400	Laptop	GD899Y2	8/20/19	\$1,950.00
Info Tech Services	Police Its	Dell Inc.	Latitude 7400	Laptop	31K89Y2	8/20/19	\$1,950.00
Finance	Police Its	Dell Inc.	OptiPlex 3060	Desktop	6CSNMR2	10/11/18	\$1,050.00
Transportation & Mobility	Unified Comm Servs	Dell Inc.	OptiPlex 3060	Desktop	58W3PX2	6/29/19	\$1,050.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Precision 5520	Laptop	FV8TVT2	3/12/19	\$3,600.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 5424 Rugged	Laptop	FR5HTG2	7/19/19	\$2,450.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Precision 5540	Laptop	GBN79Y2	8/20/19	\$3,600.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 5424 Rugged	Laptop	F7T0TG2	8/28/19	\$2,450.00
Info Tech Services	Unified Comm Servs	Dell Inc.	Latitude 5591	Laptop	HRT8752	12/18/18	\$1,650.00
<b>8 Laptops, 5 Desktops</b>							<b>\$25,850.00</b>
<b>Office Management and Budget</b>							
Office Mgmt & Budget	Budget Clp & Grants	Dell Inc.	Latitude 7490	Laptop	59GPXT2	4/1/19	\$1,950.00
Office Mgmt & Budget	Budget Clp & Grants	Dell Inc.	Latitude 7490	Laptop	3Y8PXT2	4/1/19	\$1,950.00
Office Mgmt & Budget	Budget Clp & Grants	Dell Inc.	Latitude 7490	Laptop	JX8PXT2	4/1/19	\$1,950.00
<b>3 Laptops</b>							<b>\$5,850.00</b>
<b>Community Redevelopment Agency</b>							
Other Govt Agency	Comm Redev Agency	Dell Inc.	Latitude 5491	Laptop	JDKRWT2	3/20/19	\$1,650.00
Other Govt Agency	Comm Redev Agency	Dell Inc.	OptiPlex 3060	Desktop	42B5FX2	6/17/19	\$1,050.00
<b>1 Laptop, 1 Desktop</b>							<b>\$2,700.00</b>

FY 2024 PC Replacement Plan

Department	Division	Manufacturer	Model	Type	Asset Tag	Purchase Date	Replacement Cost
<b>Parks and Recreation</b>							
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	2Z18JR2	11/1/18	\$1,650.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	2GYSJR2	11/2/18	\$1,650.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	5128JR2	11/1/18	\$1,650.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	G778JR2	11/1/18	\$1,650.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5414	Laptop	DPW5TG2	10/31/18	\$2,450.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5491	Laptop	5MPLST2	1/21/19	\$1,650.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	2M7FJR2	11/1/18	\$1,650.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	1878JR2	11/1/18	\$1,650.00
Parks and Recreation	Cemetery	Dell Inc.	Latitude 5490	Laptop	9Z18JR2	11/1/18	\$1,650.00
Parks and Recreation	Facilities Maintenanc	Dell Inc.	OptiPlex 3060	Desktop	805WNX2	6/26/19	\$1,050.00
Parks and Recreation	Facilities Maintenanc	Dell Inc.	OptiPlex 3060	Desktop	42CCFX2	6/17/19	\$1,050.00
Parks and Recreation	Facilities Maintenanc	Dell Inc.	Latitude 5424 Rugged	Laptop	D55HTG2	7/19/19	\$2,450.00
Parks and Recreation	Facilities Maintenanc	Dell Inc.	Latitude 5424 Rugged	Laptop	4V5HTG2	7/19/19	\$2,450.00
Parks and Recreation	Facilities Maintenanc	Dell Inc.	OptiPlex 3060	Desktop	3VMGFX2	6/22/19	\$1,050.00
Parks and Recreation	Marine Facilities	Dell Inc.	OptiPlex 3060	Desktop	JW4NHQ2	10/16/18	\$1,050.00
Parks and Recreation	Marine Facilities	Dell Inc.	OptiPlex 3060	Desktop	6C4NMR2	10/11/18	\$1,050.00
Parks and Recreation	Marine Facilities	Dell Inc.	OptiPlex 3060	Desktop	806XNX2	6/26/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	3VMJFX2	6/22/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	8080PX2	6/26/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	804XNX2	6/26/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	3VLGFX2	6/22/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	6C8RMR2	10/11/18	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	6CBQMR2	10/11/18	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JW4QMR2	10/15/18	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	JW4NDQ2	10/16/18	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	807WNX2	6/26/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	6C4PMR2	10/11/18	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	805VNX2	6/26/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	6C3QMR2	10/11/18	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	58P2PX2	6/29/19	\$1,050.00
Parks and Recreation	Parks	Dell Inc.	Latitude 5420 Rugged	Laptop	336DTG2	5/1/19	\$2,450.00
Parks and Recreation	Parks	Dell Inc.	OptiPlex 3060	Desktop	3VMKFX2	6/22/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	58T3PX2	6/29/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C8MMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	Latitude 5491	Laptop	1GVH022	8/24/19	\$1,650.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	58N3PX2	6/29/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4PHQ2	10/16/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C5RMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C4QMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4LHQ2	10/16/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	804WNX2	6/26/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	807XNX2	6/26/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C9RMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C6RMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4QQ2	10/16/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4MHQ2	10/16/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C4MMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	58P1PX2	6/29/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	3VQJFX2	6/22/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	3VNJFX2	6/22/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	42BCFX2	6/17/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C8LMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	58S3PX2	6/29/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	58V3PX2	6/29/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	58Y1PX2	6/29/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C9MMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C8NMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C3RMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C4SMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	3VMFFX2	6/22/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	3VLLFX2	6/22/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C6PMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4LQ2	10/16/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C7MMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	4PQ10W2	3/27/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C7RMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C7SMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C6MMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C7QMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C8PMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4MQ2	10/16/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	6C5MMR2	10/11/18	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	3VLHFX2	6/22/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	58S1PX2	6/29/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	G32WCV2	2/9/19	\$1,050.00
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	JW4LMR2	10/16/18	\$1,050.00

**FY 2024 PC Replacement Plan**

Department	Division	Manufacturer	Model	Type	Asset Tag	Purchase Date	Replacement Cost
Parks and Recreation	Recreation	Dell Inc.	OptiPlex 3060	Desktop	3VNHF2	6/22/19	\$1,050.00
Parks and Recreation	Special Facil & Adm	Dell Inc.	Latitude 5491	Laptop	DKVH022	8/24/19	\$1,650.00
Parks and Recreation	Special Facil & Adm	Dell Inc.	OptiPlex 3060	Desktop	6C7PMR2	10/11/18	\$1,050.00
Parks and Recreation	Special Facil & Adm	Dell Inc.	Latitude 5491	Laptop	CGVH022	8/24/19	\$1,650.00
Parks and Recreation	Operations	Dell Inc.	OptiPlex 3060	Desktop	806YNX2	6/26/19	\$1,050.00
<b>69 Desktops, 12 Laptops</b>							<b>\$97,250.00</b>

**Sanitation**

Public Works	Sanitation	Dell Inc.	Latitude 5424 Rugged	Laptop	DV5HTG2	7/19/19	\$2,450.00
Parks and Recreation	Sanitation	Dell Inc.	OptiPlex 3060	Desktop	42D6FX2	6/17/19	\$1,050.00
Parks and Recreation	Sanitation	Dell Inc.	Latitude 5424 Rugged	Laptop	1M5HTG2	7/19/19	\$2,450.00
Parks and Recreation	Sanitation	Dell Inc.	OptiPlex 3060	Desktop	58Q2PX2	6/29/19	\$1,050.00
Parks and Recreation	Sanitation	Dell Inc.	OptiPlex 3060	Desktop	8072NX2	6/26/19	\$1,050.00
Parks and Recreation	Sanitation	Dell Inc.	OptiPlex 3060	Desktop	6C9QMR2	10/11/18	\$1,050.00
Parks and Recreation	Sanitation	Dell Inc.	Latitude 5424 Rugged	Laptop	FT5HTG2	7/19/19	\$2,450.00
Parks and Recreation	Sanitation	Dell Inc.	Latitude 5424 Rugged	Laptop	DJ5HTG2	7/19/19	\$2,450.00
<b>4 Desktops, 4 Laptops</b>							<b>\$14,000.00</b>

**Public Works**

Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	806YNX2	6/26/19	\$1,050.00
Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	6C5PMR2	10/11/18	\$1,050.00
Public Works	Administration	Dell Inc.	Latitude 7400	Laptop	84M28Y2	8/20/19	\$1,950.00
Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	805YNX2	6/26/19	\$1,050.00
Public Works	Administration	Dell Inc.	Latitude 7400	Laptop	BK728Y2	8/20/19	\$1,950.00
Public Works	Administration	Dell Inc.	OptiPlex 3060	Desktop	42BDFX2	6/17/19	\$1,050.00
Public Works	Administration	Dell Inc.	Latitude 7400	Laptop	49F28Y2	8/20/19	\$1,950.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	58R2PX2	6/29/19	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	3VPLFX2	6/22/19	\$1,050.00
Public Works	Customer Service	Dell Inc.	Latitude 7400	Laptop	3C7T0Z2	8/25/19	\$1,950.00
Parks and Recreation	Customer Service	Dell Inc.	Latitude 5490	Laptop	3128JR2	11/1/18	\$1,650.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	42D4FX2	6/17/19	\$1,050.00
Public Works	Customer Service	Dell Inc.	Latitude 5491	Laptop	4TPRWT2	3/20/19	\$1,650.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	3VLKFX2	6/22/19	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	42C8FX2	6/17/19	\$1,050.00
Public Works	Customer Service	Dell Inc.	OptiPlex 3060	Desktop	3VPPFX2	6/22/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	3VLPFX2	6/22/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5420 Rugged	Laptop	8Y6CTG2	4/4/19	\$2,450.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	42C5FX2	6/17/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	3VLJFX2	6/22/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	8040PX2	6/26/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	58S2PX2	6/29/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5591	Laptop	4V3J0Z2	8/22/19	\$1,650.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	58X3PX2	6/29/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5424 Rugged	Laptop	18T0TG2	8/28/19	\$2,450.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5424 Rugged	Laptop	JQ5HTG2	7/19/19	\$2,450.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	3VNLFX2	6/22/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 7490	Laptop	46F1NF2	2/20/19	\$1,950.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	6C35MR2	10/11/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5424 Rugged	Laptop	67T0TG2	8/28/19	\$2,450.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	42BBFX2	6/17/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5424 Rugged	Laptop	6J5HTG2	7/19/19	\$2,450.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	58Q3PX2	6/29/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	58W2PX2	6/29/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	42D8FX2	6/17/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	3VNGFX2	6/22/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	8041PX2	6/26/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	6C7NMR2	10/11/18	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	58X1PX2	6/29/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	OptiPlex 3060	Desktop	58R1PX2	6/29/19	\$1,050.00
Public Works	Distrib & Collection	Dell Inc.	Latitude 5420 Rugged	Laptop	J1RBTG2	3/25/19	\$2,450.00
<b>27 Desktops, 14 Laptops</b>							<b>\$57,750.00</b>

**Engineering Services**

Public Works	Engineering Services	Dell Inc.	Latitude 7490	Laptop	3PVHXT2	3/26/19	\$1,950.00
Public Works	Engineering Services	Dell Inc.	OptiPlex 3060	Desktop	807YNX2	6/26/19	\$1,050.00
<b>1 Laptop, 1 Desktop</b>							<b>\$3,000.00</b>

**FY 2024 PC Replacement Plan**

Department	Division	Manufacturer	Model	Type	Asset Tag	Purchase Date	Replacement Cost
<b>Environmental Resources</b>							
Public Works	Environ Resources	Dell Inc.	OptiPlex 3060	Desktop	58W1PX2	6/29/19	\$1,050.00
Public Works	Environ Resources	Dell Inc.	Latitude 5501	Laptop	5WD10Z2	9/5/19	\$1,650.00
Public Works	Environ Resources	Dell Inc.	Latitude 5501	Laptop	96H00Z2	9/5/19	\$1,650.00
Public Works	Environ Resources	Dell Inc.	OptiPlex 7060	Desktop	5MCMMR2	10/11/18	\$1,550.00
Public Works	Environ Resources	Dell Inc.	Latitude 7490	Laptop	5H8MXT2	4/3/19	\$1,950.00
Public Works	Environ Resources	Dell Inc.	Latitude 7400	Laptop	D2MZ8Y2	8/20/19	\$1,950.00
Public Works	Environ Resources	Dell Inc.	Latitude 7490	Laptop	75YHXT2	3/26/19	\$1,950.00
<b>5 Laptops, 2 Desktops</b>							<b>\$11,750.00</b>
<b>Project Management</b>							
Public Works	Project Management	Dell Inc.	Latitude 7400	Laptop	J3G99Y2	8/20/19	\$1,950.00
Public Works	Project Management	Dell Inc.	Latitude 7400	Laptop	BQS28Y2	8/20/19	\$1,950.00
Public Works	Project Management	Dell Inc.	Latitude 7400	Laptop	BH7Z8Y2	8/20/19	\$1,950.00
Public Works	Project Management	Dell Inc.	Latitude 5424 Rugged	Laptop	3T5HTG2	7/19/19	\$2,450.00
Public Works	Project Management	Dell Inc.	Latitude 7400	Laptop	9NS28Y2	8/20/19	\$1,950.00
Public Works	Project Management	Dell Inc.	Latitude 7490	Laptop	8JVHXT2	3/26/19	\$1,950.00
Public Works	Project Management	Dell Inc.	Latitude 7490	Laptop	CH8MXT2	4/3/19	\$1,950.00
Public Works	Project Management	Dell Inc.	Latitude 5424 Rugged	Laptop	DM5HTG2	7/19/19	\$2,450.00
Public Works	Project Management	Dell Inc.	OptiPlex 3060	Desktop	58Y2PX2	6/29/19	\$1,050.00
<b>8 Laptops, 1 Desktop</b>							<b>\$17,650.00</b>
<b>Sanitation</b>							
Public Works	Sanitation	Dell Inc.	Latitude 5490	Laptop	7VMBJR2	11/3/18	\$1,650.00
Public Works	Sanitation	Dell Inc.	Latitude 5501	Laptop	29S10Z2	9/9/19	\$1,650.00
<b>2 Laptops</b>							<b>\$3,300.00</b>
<b>Sustainability</b>							
Public Works	Sustainability	Dell Inc.	Latitude 5501	Laptop	1S730Z2	9/9/19	\$1,650.00
Public Works	Sustainability	Dell Inc.	Latitude 5491	Laptop	7FNWNV2	4/24/19	\$1,650.00
<b>2 Laptops</b>							<b>\$3,300.00</b>
<b>Treatment</b>							
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	806ZNX2	6/26/19	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 7060	Desktop	18F6FX2	6/18/19	\$1,550.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	3VQFFX2	6/22/19	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	8050PX2	6/26/19	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	6C8QMR2	10/11/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	6C8MMR2	10/11/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	3VKLFX2	6/22/19	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	429DFX2	6/17/19	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	6C6NMR2	10/11/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	58R3PX2	6/29/19	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	6C9NMR2	10/11/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	6C9SMR2	10/11/18	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	42C6FX2	6/17/19	\$1,050.00
Public Works	Treatment	Dell Inc.	OptiPlex 3060	Desktop	6C5SMR2	10/11/18	\$1,050.00
<b>14 Desktops</b>							<b>\$15,200.00</b>
<b>Utilities Engineering</b>							
Public Works	Utilities Engineer	Dell Inc.	OptiPlex 7060	Desktop	18G8FX2	6/18/19	\$1,550.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5424 Rugged	Laptop	7V5HTG2	7/19/19	\$2,450.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5424 Rugged	Laptop	7T5HTG2	7/19/19	\$2,450.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 7400	Laptop	98899Y2	8/20/19	\$1,950.00
Public Works	Utilities Engineer	Dell Inc.	OptiPlex 3060	Desktop	42D5FX2	6/17/19	\$1,050.00
Public Works	Utilities Engineer	Dell Inc.	Precision 7530	Laptop	DNCR0Z2	8/24/19	\$3,600.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 7490	Laptop	C27CST2	1/15/19	\$1,950.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 7400	Laptop	GJLT0Z2	8/25/19	\$1,950.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5490	Laptop	23QCJR2	11/2/18	\$1,650.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 7400	Laptop	G2JKZY2	9/4/19	\$1,950.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5424 Rugged	Laptop	BQNOTG2	8/29/19	\$2,450.00
Public Works	Utilities Engineer	Dell Inc.	Precision 7530	Laptop	BC0J0Z2	8/24/19	\$3,600.00
Public Works	Utilities Engineer	Dell Inc.	OptiPlex 3060	Desktop	805XNX2	6/26/19	\$1,050.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5490	Laptop	J722JR2	10/31/18	\$1,650.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 7400	Laptop	78C89Y2	8/20/19	\$1,950.00
Public Works	Utilities Engineer	Dell Inc.	OptiPlex 7060	Desktop	18DDFX2	6/18/19	\$1,550.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5424 Rugged	Laptop	4LSHTG2	7/19/19	\$2,450.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5424 Rugged	Laptop	B7TGTG2	8/28/19	\$2,450.00
Public Works	Utilities Engineer	Dell Inc.	Latitude 5424 Rugged	Laptop	GN5HTG2	7/19/19	\$2,450.00
<b>15 Laptops, 4 Desktops</b>							<b>\$40,150.00</b>

**FY 2024 PC Replacement Plan**

Department	Division	Manufacturer	Model	Type	Asset Tag	Purchase Date	Replacement Cost
<b>Sustainable Development</b>							
Sustainable Development	Administration	Dell Inc.	Latitude 7400	Laptop	4HFLZY2	9/4/19	\$1,950.00
Info Tech Services	Administration	Dell Inc.	Latitude 7400	Laptop	4FSZBY2	8/20/19	\$1,950.00
Sustainable Development	Administration	Dell Inc.	OptiPlex 7060	Desktop	18G9FX2	6/18/19	\$1,550.00
Finance	Business Tax	Dell Inc.	OptiPlex 3060	Desktop	804YNX2	6/26/19	\$1,050.00
Sustainable Development	Community Inspection	Dell Inc.	OptiPlex 7060	Desktop	18D6FX2	6/18/19	\$1,550.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	276J0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5424 Rugged	Laptop	CYK0TG2	8/25/19	\$2,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	6TNH0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5424 Rugged	Laptop	FYK0TG2	8/25/19	\$2,450.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	FJVH0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	6VNH0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	3WNH0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	3LVH0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	GDVH0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	JQ9S0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	8VNS0Z2	8/24/19	\$1,650.00
Sustainable Development	Community Inspection	Dell Inc.	Latitude 5491	Laptop	3JVH0Z2	8/24/19	\$1,650.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 5491	Laptop	F51J0Z2	8/24/19	\$1,650.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 5491	Laptop	FKVH0Z2	8/24/19	\$1,650.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7060	Desktop	18F8FX2	6/18/19	\$1,550.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 5501	Laptop	8YN00Z2	9/5/19	\$1,650.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Precision 5520	Laptop	C9JLNF2	2/28/19	\$3,600.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 5424 Rugged	Laptop	439FTG2	6/7/19	\$2,450.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7060	Desktop	9T2VDX2	6/10/19	\$1,550.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Precision 5520	Laptop	3K4XXT2	4/2/19	\$3,600.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7060	Desktop	5RZG3W2	4/23/19	\$1,550.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7400	Laptop	90KZY2	9/4/19	\$1,950.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7400	Laptop	6B899Y2	8/20/19	\$1,950.00
Sustainable Development	Urban Design & Devel	Dell Inc.	OptiPlex 7060	Desktop	18D8FX2	6/18/19	\$1,550.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 7400	Laptop	5S728Y2	8/20/19	\$1,950.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 5491	Laptop	991J0Z2	8/24/19	\$1,650.00
Sustainable Development	Urban Design & Devel	Dell Inc.	Latitude 5491	Laptop	GJD0Z2	8/24/19	\$1,650.00
<b>25 Laptops, 7 Desktops</b>							<b>\$59,400.00</b>

**Building Permits**

Sustainable Development	Building	Dell Inc.	Latitude 5414	Laptop	1GB5TG2	10/15/18	\$2,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18F7FX2	6/18/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5491	Laptop	6NYG752	12/27/18	\$1,650.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3060	Desktop	6C6QMR2	10/11/18	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	H4N4DV2	2/15/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5491	Laptop	HFJ3NF2	2/22/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3060	Desktop	G6YZDX2	6/14/19	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	H22Z0S2	10/25/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	H30W0S2	10/25/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18FCFX2	6/18/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5491	Laptop	8C7GRV2	5/20/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3060	Desktop	B0S4BT2	1/28/19	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18D5FX2	6/18/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18D7FX2	6/18/19	\$1,550.00
Info Tech Services	Building	Dell Inc.	Latitude 5420 Rugged	Laptop	57S8TG2	1/31/19	\$2,450.00
Sustainable Development	Building	Dell Inc.	Latitude 5414	Laptop	5G85TG2	10/15/18	\$2,450.00
Sustainable Development	Building	Dell Inc.	Latitude 5491	Laptop	DWNH0Z2	8/24/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	H3001S2	10/25/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	FDX2CV2	2/13/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 7400	Laptop	247T0Z2	8/25/19	\$1,950.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	H30V0S2	10/25/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5491	Laptop	4HDJ0Z2	8/24/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	Latitude 5420 Rugged	Laptop	12RBTG2	3/25/19	\$2,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	73M9DV2	2/20/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5420 Rugged	Laptop	3Q0FTG2	5/30/19	\$2,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18F5FX2	6/18/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5501	Laptop	8SV00Z2	9/5/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	1HX2BT2	1/27/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5491	Laptop	8JJ3NF2	2/22/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3060	Desktop	G6YDX2	6/14/19	\$1,050.00
Sustainable Development	Building	Dell Inc.	Latitude 5401	Laptop	55MX1X2	8/16/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	Latitude 7400	Laptop	17ZMYG2	10/25/19	\$1,950.00
Sustainable Development	Building	Dell Inc.	OptiPlex 3060	Desktop	G6YYDX2	6/14/19	\$1,050.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	9T2TDX2	6/10/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5491	Laptop	7WV3NF2	2/22/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	Latitude 5414	Laptop	HGB5TG2	10/15/18	\$2,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18CDFX2	6/18/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18F9FX2	6/18/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	H30X0S2	10/25/18	\$1,550.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18F4FX2	6/18/19	\$1,550.00

**FY 2024 PC Replacement Plan**

Department	Division	Manufacturer	Model	Type	Asset Tag	Purchase Date	Replacement Cost
Sustainable Development	Building	Dell Inc.	OptiPlex 7460 AIO	Desktop	JN9G3W2	4/25/19	\$2,200.00
Sustainable Development	Building	Dell Inc.	Latitude 5420 Rugged	Laptop	8FG9TG2	2/20/19	\$2,450.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18D3FX2	6/18/19	\$1,550.00
Sustainable Development	Building	Dell Inc.	Latitude 5401	Laptop	7WSX1X2	8/16/19	\$1,650.00
Sustainable Development	Building	Dell Inc.	OptiPlex 7060	Desktop	18F3FX2	6/18/19	\$1,550.00
<b>25 Desktops, 20 Laptops</b>							<b>\$76,000.00</b>
<b>Transportation and Mobility</b>							
Transportation and Mobility	Arts & Science Garag	Dell Inc.	OptiPlex 3060	Desktop	6C8SMR2	10/11/18	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	Latitude 5401	Laptop	5YT12X2	8/16/19	\$1,650.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	805ZNX2	6/26/19	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	6C9LMR2	10/11/18	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	6C9PMR2	10/11/18	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	6C5QMR2	10/11/18	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JW4PMR2	10/16/18	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	JW4NMR2	10/16/18	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	6C8PMR2	10/11/18	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	42C7FX2	6/17/19	\$1,050.00
Transportation and Mobility	Parking Services	Dell Inc.	OptiPlex 3060	Desktop	803ZNX2	6/26/19	\$1,050.00
Transportation and Mobility	Transp Mobility Admi	Dell Inc.	Latitude 7400	Laptop	5VDT022	8/25/19	\$1,950.00
Transportation and Mobility	Transportation	Dell Inc.	Precision 5820 Tower	Desktop	8KL9MR2	9/29/18	\$3,600.00
<b>11 Desktops, 2 Laptops</b>							<b>\$17,700.00</b>
<b>City Total (201 Desktops and 164 Laptops = 365 total)</b>						<b>TOTAL \$</b>	<b>561,700.00</b>



## American Recovery Plan Act Coronavirus Local Fiscal Recovery Fund – Fiscal Year (FY) 2024 Budget Development Recommendations

### PROGRAM OVERVIEW

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan Act (ARPA), allocated \$38.1 million to the City of Fort Lauderdale to support the response to, and recovery from, the COVID-19 public health emergency. SLFRF provides a framework of allowable projects including responding to the public health emergency along with its economic impacts; providing premium pay to eligible, essential workers; replacing lost public sector revenue due to the pandemic; and investing in water, sewer, and broadband infrastructure.

For the last two budget development cycles, the City has utilized the lost revenue replacement calculation, allocating \$36.2 million to the provision of public safety. This action resulted in additional resources to support the City’s capital improvement projects and a number of one-time expenses.

In conjunction with the development of the FY 2024 Preliminary Budget, staff recommends that the City Commission again utilize the revenue replacement component of the SLFRF program in order to offset one-time capital costs.

### FY 2024 REVENUE REPLACEMENT RECOMMENDATION

Utilizing the revenue replacement programmatic focus will allow the greatest flexibility to allocate the resulting revenue to meet the City’s highest priority infrastructure needs.

SLFRF outlines a formula to calculate the lost revenues attributable to the pandemic across all general revenue streams. Based on this calculation, the City is eligible to assign the remaining \$1.9 million in ARPA funding to revenue replacement. Once lost revenues have been identified, ARPA allows local governments to use the revenue replacement funds to provide a broad range of government services, which include the following: the building of cash funded infrastructure, the remediation of environmental impacts, and the provision of police, fire, and other public safety services. For FY 2024, staff recommends utilizing the revenue replacement funds for public safety payroll expenses.

Below is the listing of the FY 2024 Community Investment Plan Projects that will be offset by the additional resources. With the adoption of the FY 2024 budget, the City will transition ARPA resources out of the previously funded 19<sup>th</sup> Street Facility Rehabilitation project which is a part of the \$1.9 million.

FY 2024 Community Investment Plan Projects Offset	\$1,955,144
City-Owned Seawall Restoration and Replacement	1,256,725
City-wide Annual Asphalt Resurfacing	500,000
Temporary Trailer for the Ocean Rescue Headquarters	250,000

**\$38.1M**  
 City of Fort  
 Lauderdale’s Total

**\$16.2M**  
 Year One Revenue  
 Replacement

**\$20.0M**  
 Year Two Revenue  
 Replacement\*

**\$1.9M**  
 Year Three Revenue  
 Replacement

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

## **CUMMULATIVE OPERATING AND COMMUNITY INVESTMENT PLAN PROJECTS OFFSET BY ARPA FUNDING**

By offsetting public safety payroll expenses over the last three years, it has allowed the City to invest \$38.1 million in one-time capital expenses. This approach enabled the City to maintain a structurally balanced budget since the non-recurring ARPA revenue was only used to offset one-time expenses.

Below is a summary of the Operating and Community Investment Plan Projects that have been possible due to the City's access to ARPA funding.

<b>Operating and Community Investment Plan Projects</b>	<b>Funding</b>
Support for New Public Safety Facilities	\$ 11.6 million
Bridge Restoration and Repairs	\$ 7.3 million
Streetscape and Mobility Improvements	\$ 4.7 million
Seawall Replacements and Repairs	\$ 4.5 million
Public Safety Equipment Replacements and Enhancements	\$ 3.7 million
Citywide Roads and Sidewalk Assessments and Repairs	\$ 2.2 million
City Facilities Internal Repair, External Repair and Roofing	\$ 2.0 million
Railroad Crossing Improvements and Signalized Crosswalks	\$ 1.3 million
Streetlight Improvements	\$ 500 thousand
Americans with Disabilities Act (ADA) Compliant Bus Stops	\$ 300 thousand
<b>Total Operating and Community Investment Plan Projects</b>	<b>\$ 38.1 million</b>

# Commission Memo 23-070 Fiscal Year 2024 Preliminary Budget Information

Final Audit Report

2023-06-08

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