

Description	Estimated Cost	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
General Capital Equipment Projects											
Police											
Ford 2013 Interceptor AWD, SUV w/ camera, VIN# 0.6192	61,000	-	-	-	-	-	-	-	75,030	-	-
Ford 2014 Interceptor AWD, SUV w/ camera, VIN# 0.8454, Call# 312 Sell in FY 21-22	59,305	-	-	-	-	-	69,485	-	-	-	-
Ford 2014 Interceptor AWD, SUV w/ camera, VIN# 0.8455, Call# 309	60,000	-	-	-	-	-	-	71,706	-	-	-
Ford 2014 Interceptor AWD, Sedan w/ camera, VIN# 0.4691, Call# 305 Sell in FY 21-22	59,305	-	-	-	-	-	69,485	-	-	-	-
Ford 2014 Interceptor AWD, Sedan w/ camera, VIN# 0.8288, Call# 308	60,000	-	-	-	-	-	-	-	73,800	-	-
Ford 2015 Interceptor AWD, Sedan w/ camera, VIN# 0.9142, Call# 306	60,000	-	-	-	-	-	-	71,706	-	-	-
2016 EZ Go VIN# 0.7353	15,000	15,918	-	-	-	-	-	-	-	18,750	-
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5103	60,000	63,672	-	-	-	-	-	-	-	75,000	-
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5104	60,000	63,672	-	-	-	-	-	-	-	75,000	-
Ford 2017 Interceptor AWD, SUV w/camera, VIN# 0.7835	60,000	-	64,946	-	-	-	-	-	-	-	-
Ford 2018 Interceptor AWD, SUV, VIN# 0.0554	60,000	-	-	66,245	-	-	-	-	-	-	-
Ford 2018 Interceptor AWD, SUV, VIN# 0.6652	65,000	-	70,358	-	-	-	-	-	-	-	-
Ford 2018 F150 4 WD Pickup VIN# 0.2174	65,000	-	-	-	-	74,665	-	-	-	-	-
Ford 2019 Interceptor AWD, SUV VIN# 0.9763	70,000	-	-	-	-	80,408	-	-	-	-	-
Ford 2020 Interceptor AWD, SUV VIN# 0.0410	70,000	-	-	77,286	-	-	-	-	-	-	-
Ford 2020 Interceptor AWD, SUV VIN# 0.0411 (Lemon Vehicle- Ford Bought Back)	70,000	-	-	-	78,831	-	-	-	-	-	-
Ford 2021 Interceptor SUV Hybrid VIN# 0.0972	70,000	-	-	-	78,831	-	-	-	-	-	-
Ford 2021 Interceptor SUV Hybrid VIN# 0.2917	70,000	-	-	-	-	80,408	-	-	-	-	-
Ford 2021 Interceptor SUV VIN# 0.2922	70,000	-	-	-	-	-	82,016	-	-	-	-
Ford 2022 Interceptor SUV VIN# 0.6561	70,000	-	-	-	-	-	-	-	83,656	-	-
Police Subtotal	1,234,610	143,262	135,304	143,531	157,662	235,481	220,986	143,412	232,486	168,750	-
Planning and Inspections											
2019 Toyota Tacoma 4 WD, Truck, VIN# 0.5617	35,000	-	-	-	-	-	41,300	-	-	-	-
2020 Ford Explorer 4WD, SUV VIN#1FMSK8DHLGC74217	35,000	-	-	-	-	-	-	-	-	-	45,500
Planning and Inspections Subtotal	35,000	-	-	-	-	-	41,300	-	-	-	-

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		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Streets											
2003 Dingo TX 420 Utility Loader VIN# 0.0345	15,000	35,000	-	-	-	-	-	-	-	-	-
2003 Trailer UNK Triton GU8 VIN# 0.079	6,000	-	-	-	-	-	-	10,000	-	-	-
2009 Sidewalk Tractor Kubota Tractor 3030HSDC VIN# NA	32,050	-	-	-	-	-	-	-	-	-	55,000
2009 Utility Truck Ford F450 VIN# 0.1169 (Replace Cab & Chassey & Build Bed)	58,400	-	55,000	-	-	-	-	-	-	-	-
2013 Isuzu NPRGD Vin# 0.0352	60,000	-	-	-	-	-	-	-	-	-	-
2014 International Durastar Dump Truck VIN# 0.9747	75,000	-	120,000	-	-	-	-	-	-	-	-
2015 Dodge 5500 4X4 Dump - PW04- VIN# 0.2087 (Put a Leafbox on this truck & New Hoist)	60,000	53,000	-	-	-	-	-	-	-	-	-
2015 John Deere 5075E Tractor- E03- VIN# 0.5726	34,120	-	50,000	-	-	-	-	-	-	-	-
Buffalo turbine blower for leaf and debris clearing VIN# .4410	4,900	-	-	-	-	-	-	-	-	-	-
Mohawk 2 Post 12,000 pound lift for Public Works Facility New 2015	13,305	-	-	-	-	25,000	-	-	-	-	-
2015 John Deere 50G Excavator HH60 Hydraulic HammerVIN# 0.3370	66,650	-	-	90,000	-	-	-	-	-	-	-
2015 M12R Morbark Chipper VIN# 0.2224	35,000	-	-	-	70,000	-	-	-	-	-	-
2017 John Deere Tractor 3039R VIN# 0.1390	35,000	-	-	-	-	-	50,000	-	-	-	-
2018 CAT 908M Wheeled Loader VIN# 0.4570	94,000	-	-	-	-	125,000	-	-	-	-	-
2018 Chevrolet 1500 VIN# 0.0398	42,000	-	-	-	50,000	-	-	-	-	-	-
2008 Dodge 5500 Bucket Truck VIN# 0.9267	160,000	-	50,000	-	-	-	-	-	-	-	-
(3) Western Ice Breaker Salt Spreaders	36,000	-	-	-	-	-	-	-	50,000	-	-
2018 John Deere 5075E Tractor VIN# 0.4757	48,000	-	-	-	-	-	65,000	-	-	-	-
2019 Chevrolet 5500 VIN# 0.9556	35,500	-	-	-	45,000	-	-	-	-	-	-
2019 Rol Mol VIN# 0.1875	27,000	-	-	-	-	-	-	-	-	-	40,000
2019 Toyota Tacoma SR Double Cab VIN# 0.3142	32,000	-	-	-	-	45,000	-	-	-	-	-
Hunter Balancer @ Shop	6,200	-	-	-	-	-	-	10,000	-	-	-
Rotary 4 Post Lift @ Shop	14,140	-	-	-	-	-	-	-	-	-	25,000
2022 John Deere 5100M VIN# 0.0798	67,951	-	-	-	-	-	-	-	85,000	-	-
2021 John Deere 35G VIN# 0.3333	40,000	-	-	-	-	-	-	-	50,000	-	-
2019 Kubota LX3310 VIN# 0.1441	29,997	-	-	-	-	-	45,000	-	-	-	-
2022 F-550 Dump Truck (Chipper Truck) VIN# 0.9045	27,000	-	-	-	-	-	-	-	-	45,000	-
2022 Carlton 1712 Chipper VIN# 0.7784	66,975	-	-	-	-	-	-	-	-	-	85,000
2023 Toyota Tacoma VIN# 0.9997	36,050	-	-	-	-	-	-	45,000	-	-	-
2 Wannco Message Boards VIN# 0.3761 & 0.8400	39,900	-	-	-	-	-	-	-	-	-	-
2020 Toyota Extended Cab. VIN# 0.3210	32,000	-	-	-	-	-	45,000	-	-	-	-
Streets Subtotal	1,330,138	88,000	275,000	90,000	165,000	195,000	205,000	65,000	185,000	45,000	205,000

Description	Estimated Cost	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Sanitation											
2016 Freightliner Garbage Truck- PW17- VIN# 0.9805	150,000	-	-	225,000	-	-	-	-	-	-	-
2018 Garbage Truck Freightliner M2106 VIN# 0.9121	150,000	-	-	-	-	-	-	265,000	-	-	-
Sanitation Subtotal	300,000	-	-	225,000	-	-	-	265,000	-	-	-
Parks and Recreation											
2016 Chevrolet Silverado 2500 FWD VIN# 0.1755	40,000	-	-	-	45,046	-	-	-	-	-	-
2023 Club Car Cushman Hauler SN# .6078	13,000	-	-	-	-	-	-	-	15,990	-	-
Parks & Rec Subtotal	53,000	-	-	-	45,046	-	-	-	15,990	-	-
Landscaping											
Toyota 2007 Tundra, Pickup Truck VIN# 0.5536 (Transferred from PD- Replace with 2500 Chevrolet Silverado)	19,400	50,000	-	-	-	-	-	-	-	-	-
2005 Trailer UNK Abby Flatbed VIN# 0.6342	-	-	-	-	-	-	-	-	-	-	-
2012 Skidsteer Bob Cat ID# 0.6786	50,000	-	-	-	-	-	-	-	-	-	65,000
2015 Dingo - Toro Kohler Engine ID#0.5271	15,000	-	-	16,350	-	-	-	-	-	-	-
2015 Sod Cutter (ID#0.5068)	5,000	-	-	-	5,600	-	-	-	-	-	-
2016 Ferris Zero Turn Riding Mower ID#0.1279	11,000	-	-	-	-	-	-	13,910	-	-	-
2017 Toro 09120 8000 Vacuum Mower VIN# 0.0295	20,000	-	-	-	-	-	23,600	-	-	-	-
1990 Suzuki Mini Truck VIN# 0.6306	7,500	-	-	8,175	-	-	-	-	-	-	-
1993 Suzuki Mini Truck VIN# 0.4907	8,900	-	9,434	-	-	-	-	-	-	-	-
2005 Haul Trailer VIN# 0.4223	4,000	-	4,240	-	-	-	-	-	-	-	-
2022 Toro Proline Mower VIN# 0.0678	5,526	-	-	-	-	-	-	6,686	-	-	-
2023 John Deere 35G Mini Excavator VIN# 0.0905	40,000	-	-	-	-	-	-	-	-	50,800	-
2016 Chevrolet Silverado 3500 FWD VIN# 0.2080	45,000	-	-	-	-	51,750	-	-	-	-	-
2016 Club Car Cushman Hauler ID#0.2910	8,468	-	8,976	-	-	-	-	-	-	-	-
2018 Club Car	10,000	-	-	-	11,200	-	-	-	-	-	-
2022 Greenworks 82V Optimus 18KW Battery Mower	20,699	-	-	-	-	-	-	-	25,667	-	-
Landscaping Subtotal	270,493	50,000	22,650	24,525	16,800	51,750	23,600	20,596	25,667	50,800	65,000
Total General Capital Equipment	3,223,241	281,262	432,954	483,056	384,508	482,231	490,886	494,008	459,143	264,550	270,000

Description	Estimated Cost	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Utility Capital Equipment											
Utility Field Operations											
2007 Sewer Jet Vac Harben Trailer/Sewer Jet VIN# 0.2029	45,000	-	-	-	60,000	-	-	-	-	-	-
2002 EZ Go Workhorse VIN# 0.2386 (transferred from P&R)	13,000	-	-	-	-	-	-	-	-	-	-
2023 John Deere Front End Loader VIN# 0.5123	187,179	-	-	-	-	-	-	-	-	-	225,000
Valve Insertion Machine (AVT)	60,000	-	-	-	-	-	-	80,000	-	-	-
2015 Enviro Sight Sewer Camera	70,340	-	-	-	-	-	-	-	100,000	-	-
2016 Kaufman Tandem Tilt Top Trailer VIN# 0.1851	10,000	-	-	-	-	15,000	-	-	-	-	-
2015 Mongoose Sewer Jetter- VIN# 6800	46,662	-	-	-	-	-	-	-	-	100,000	-
2014 John Deere 310SK Backhoe- E02- VIN# 0.9920	78,351	-	162,000	-	-	-	-	-	-	-	-
1999 Service Utility EZ-GO EZ-GO Workhorse VIN# 0.3761 (Transfer from P&R For Meter Reading)	12,000	-	-	-	-	-	-	-	-	-	-
2016 Chevrolet 2500HD Utility Truck- PW07- VIN# 0.4324	35,500	67,000	-	-	-	-	-	-	-	-	-
2016 Chevrolet 2500 HD Utility Truck- PW06- VIN# 0.4447	35,500	-	-	70,000	-	-	-	-	-	-	-
2017 Ford F550 VIN # 0.5980	35,500	-	-	-	75,000	-	-	-	-	-	-
Stanley Hydolic Power Pack (2020)	14,000	-	-	-	-	-	-	25,000	-	-	-
2019 Sewer Camera Van Ford Transit Van VIN# 0.5826	75,000	-	-	-	-	-	100,000	-	-	-	-
Utility Field Operations Subtotal	718,032	67,000	162,000	70,000	135,000	15,000	100,000	105,000	100,000	100,000	225,000
Utility Plant Operations											
2015 Chevrolet 1500 VIN# 0.4385	35,500	-	50,000	-	-	-	-	-	-	-	-
John Deere Z930 54' MOD Riding Mower	9,750	14,000	-	-	-	-	-	-	-	-	-
2019 Toyota Tacoma SR EX Cab VIN# 0.5598	36,000	-	-	-	50,000	-	-	-	-	-	-
2020 Freightliner: WWTP Sewer Tanker/Sludge Truck VIN# .4865	120,000	-	-	-	-	-	-	-	-	200,000	-
Utility Plant Operations Subtotal	201,250	14,000	50,000	-	50,000	-	-	-	-	200,000	-
Total Water / Sewer Capital Equipment	919,282	81,000	212,000	70,000	185,000	15,000	100,000	105,000	100,000	300,000	225,000
Total General and Utility Capital Equipment	4,142,523	362,262	644,954	553,056	569,508	497,231	590,886	599,008	559,143	564,550	495,000