

Vehicle Replacement Cost Projections - Aggressive Replacement Schedule

Year	Fiscal Year	Number of Pickups	Cost for Pickups	Replacing	Estimated Auction Proceeds	Special/Admin Vehicles	Replacing	Estimated Auction Proceeds	Super Duty	Replacing	Estimated Auction Proceeds	Purchase Total	Auction Total	Net
1	2019-20	3	\$ 120,000	1993 F250; 1996 F250; 1997 F250	\$4,500	\$ 60,000	1986 Chevy C70	\$1,500				\$180,000.00	-\$6,000.00	\$174,000.00
2	2020-21	3	\$ 125,000	1998 Dakota; 1998 F150; 2002 Chevy 2500	\$11,500	\$ -						\$125,000.00	-\$11,500.00	\$113,500.00
3	2021-22	3	\$ 125,000	2007 F150; 2008 F150; 2009 F150	\$18,000	\$ 35,000	2004 Blazer	\$2,500				\$160,000.00	-\$20,500.00	\$139,500.00
4	2022-23	3	\$ 128,000	2011 F250; 2011 F150; 2012 F150	\$20,000	\$ -						\$128,000.00	-\$20,000.00	\$108,000.00
5	2023-24	3	\$ 128,000	2012 F350; 2015 F250; 2017 F350	\$23,000	\$ 35,000	2004 Blazer	\$1,800				\$163,000.00	-\$24,800.00	\$138,200.00
6	2024-25	3		2019 F250s					\$ 130,000	1991 Kenworth	\$5,000			
7	2025-26	3		2020 F250s		\$ 60,000	2017 F450	\$22,000						
8	2026-27	3		2021 F250s										
9	2027-28	3		2022 F250s		\$ 63,000	2019 F450	\$25,000						
10	2028-29	3		2023 F250s					\$ 150,000	1998 Boom	\$9,000			
11	2029-30	3		2024 F250s		1	2021 Admin							
12	2030-31	3		2025 F250s										
13	2031-32	3		2026 F250s		1	2023 Admin							
14	2032-33	3		2027 F250s										
15	2033-34	3		2028F250s		1	2025 F450							
16	2034-35	3		2029 F250s										
17	2035-36	3		2030 F250s		1	2027 F450							
18	2036-37	3		2031 F250s										
19	2037-38	3		2032 F250s		1	2029 Admin							
20	2038-39	3		2033 F250s										
												5 year net	\$673,200.00	

Equipment Replacement Cost Projections - Aggressive Replacement Schedule

Year	Tree Removal	Replaces	Estimated Auction Proceeds	Tractors/ Athletics	Replaces	Estimated Auction Proceeds	Mowers	Replaces	Estimated Auction Proceeds	Purchase Total	Auction Total	Net
1	brush chipper- \$50K	2003 brush chipper	\$6,500	field striper- \$12,000	1993 Kromer striper	\$500	2 ZTR- \$34K	2013 JD ZTR, 2015 JD ZTR	\$3,500	\$96,000	-\$10,500	\$85,500
2	stump grinder- \$19K	2003 stump grinder	\$2,500	mini tractor with snow attachments \$25,000	1997 Ford CM274	\$2,500	2 ZTR- \$34K, 1 batwing- \$20K	2013 Grasshopper, 2017 Exmark, 2014 Woods	\$13,500	\$98,000	-\$18,500	\$79,500
3				skid steer- \$50,000; ballfield groomer- \$18,000	1999 Bobcat 773	\$9,500	2 ZTR- \$36K, 1 batwing- \$20K	2018 Exmarks, 2015 Woods	\$15,500	\$124,000	-\$25,000	\$99,000
4				skid steer- \$50,000; turf gator- \$18,000	2007 Bobcat S250	\$10,000	2 ZTR- \$36K	2019 ZTRs	\$14,000	\$104,000	-\$24,000	\$80,000
5				utility tractor- \$50,000	1999 JD 5310	\$5,000	2 ZTR- \$38K, 1 brush mower- \$8.5K	2020 ZTRs, 2004 brush mower	\$16,000	\$96,500	-\$21,000	\$75,500
6				end loader	2012 JD 310SK		2 ZTRs	2021 ZTRs				
7				utility tractor	2016 JD 5085E		2 ZTRs, 1 batwing	2022 ZTRs, 2020 batwing				
8				field striper	2019 striper		2 ZTRs, 1 batwing	2023 ZTRs, 2021 batwing				
9				ballfield groomer	2021 groomer		2 ZTRs	2024 ZTRs				
10				mini tractor	2020 mini		2 ZTRs	2025 ZTRs				
11	brush chipper	2019 brush chipper		skid steer	2021 skid		2 ZTRs	2026 ZTRs				
12	stump grinder	2020 stump grinder		skid steer	2022 skid		2 ZTRs, 1 batwing	2027 ZTRs, 2025 batwing				
13				turf gator	2022 gator		2 ZTRs, 1 batwing	2028 ZTRs, 2026 batwing				
14				field striper	2026 striper		2 ZTRs, 1 brush mower	2029 ZTRs, 2023 brush mower				
15				ballfield groomer	2027 groomer		2 ZTRs	2030 ZTRs				
16							2 ZTRs	2031 ZTRs				
17							2 ZTRs, 1 batwing	2032 ZTRs, 2030 batwing				
18				mini tractor	2028 mini		2 ZTRs, 1 batwing	2033 ZTRs, 2031 batwing				
19				skid steer	2029 skid		2 ZTRs	2034 ZTRs				
20				skid steer	2030 skid		2 ZTRs	2035 ZTRs				
											5 yr net	\$419,500

Vehicle Replacement Cost Projections - Conservative Replacement Schedule

Year	Fiscal Year	Number of Pickups	Cost for Pickups	Replacing	Estimated Auction Proceeds	Special/Admin Vehicles	Replacing	Estimated Auction Proceeds	Super Duty	Replacing	Estimated Auction Proceeds	Purchase Total	Auction Total	Net
1	2019-20	2	\$ 80,000	1993 F250; 1996 F250	\$3,500	\$ 60,000	1986 Chevy C70	\$1,500				\$140,000.00	-\$5,000.00	\$135,000.00
2	2020-21	3	\$ 125,000	1997 F250; 1998 Dakota; 1998 F150	\$4,500	\$ -						\$125,000.00	-\$4,500.00	\$120,500.00
3	2021-22	3	\$ 125,000	2002 Chevy 2500; 2007 F150; 2008 F150	\$11,000	\$ 35,000	2004 Blazer	\$2,500				\$160,000.00	-\$13,500.00	\$146,500.00
4	2022-23	2	\$ 85,000	2009 F150; 2011 F250	\$8,000	\$ -						\$85,000.00	-\$8,000.00	\$77,000.00
5	2023-24	2	\$ 88,000	2011 F150; 2012 F150	\$17,000	\$ 35,000	2004 Blazer	\$1,800				\$123,000.00	-\$18,800.00	\$104,200.00
6	2024-25	1		2012 F350					1	1991 Kenworth				
7	2025-26	0												
8	2026-27	2		2015 F250; 2017 F350										
9	2027-28	2		2019 F250s										
10	2028-29	2		2020 F250s					1	1998 Boom				
11	2029-30	2		2020/21 F250s		1	2017 F450							
12	2030-31	2		2021 F250s										
13	2031-32	2		2022 F250s		1	2019 F450							
14	2032-33	2		2023 F250s										
15	2033-34	1		2024 F250		1	2021 Admin							
16	2034-35	1		2026 F250										
17	2035-36	1		2026 F250		1	2023 Admin							
18	2036-37	1		2027 F250										
19	2037-38	2		2027/28 F250s										
20	2038-39	1		2028 F250										
													5 yr net	\$583,200.00

Equipment Replacement Cost Projections - Conservative Replacement Schedule

Year	Tree Removal	Replaces	Estimated Auction Proceeds	Tractors/Athletics	Replaces	Estimated Auction Proceeds	Mowers	Replaces	Estimated Auction Proceeds	Purchase Total	Auction Total	Net
1				field striper- \$12K	1993 Kromer striper	\$500	2 ZTR- \$34K	2013 JD ZTR, 2015 JD ZTR	\$ 3,500	\$ 46,000	\$ (4,000)	\$ 42,000
2	brush chipper- \$50K	2003 brush chipper	\$6,500				2 ZTR- \$34K	2013 Grasshopper, 2017 Exmark	\$ 10,000	\$ 84,000	\$ (16,500)	\$ 67,500
3	stump grinder- \$19K	2003 stump grinder	\$2,500	mini tractor with snow attachments, \$25K, skid steer- \$50K	1997 Ford CM274, 1999 Bobact 773	\$7,500	1 ZTR- \$18K, 1 brush mower- \$8.5K	2018 ZTR, 2004 brush mower	\$ 10,000	\$ 120,500	\$ (20,000)	\$ 100,500
4				ballfield groomer- \$18K, skid steer- \$50K	2014 groomer, 2007 Bobcat S250	\$9,500	1 ZTR- \$18K, 1 batwing- \$20K	2018 ZTR, 2014 Woods	\$ 12,500	\$ 106,000	\$ (22,000)	\$ 84,000
5				turf gator- \$18K, utility tractor- \$50K	turf gator, 1999 JD 5310	\$5,500	1 ZTR- \$19K, 1 batwing- \$20K	2019 ZTR, 2015 Woods	\$ 13,000	\$ 107,000	\$ (18,500)	\$ 88,500
6				end loader	2012 JD310SK		1 ZTR	2019 ZTR				
7							1 ZTR	2020 ZTR				
8							1 ZTR	2020 ZTR				
9				field striper	2019 striper		2 ZTR	2021/22 ZTRs				
10				utility tractor	2016 JD 5085E		2 ZTR	2023/24 ZTRs				
11							1 ZTR	2025 ZTR				
12				ballfield groomer	2022 groomer		1 ZTR, 1 batwing	2026 ZTR, 2022 Batwing				
13	brush chipper	2020 chipper		turf gator, skid steer	2023 gator, 2021 skid steer		1 ZTR, 1 batwing	2027 ZTR, 2013 batwing				
14	stump grinder	2021 grinder		skid steer	2022 skid steer		1 ZTR	2027 ZTR				
15				mini tractor, utility tractor	2021 mini tractor, 2023 utility tractor		1 ZTR, 1 brush mower	2028 ZTR, 2021 brush mower				
16							1 ZTR	2028 ZTR				
17				field striper	2027 striper		1 ZTR	2029 ZTR				
18				end loader	2024 end loader		2 ZTR	2030/31 ZTRs				
19							2 ZTR	2032/33 ZTRs				
20				ballfield groomer	2030 groomer		1 ZTR, 1 batwing	2034 ZTR, 2030 batwing				
											5 yr net	\$382,500

Condition Key: *Excellent - Like new condition. No down time expected.*
 Good - Normal wear and tear. Limited down time expected.
 Fair - Nearing end of useful life. Significant down time expected.
 Poor - Has exceeded its useful life. Should be replaced/removed from service.

Trucks

Year	Make	Model	Description	2017 Condition
1986	Chevy	C70	dump truck - brush chipper truck as needed	poor
1991	Kenworth		dump truck - hauling gravel, heavy loads, and debris as needed	good/fair
1993	Ford	F250	4x4 spring-fall as needed for seasonals	poor
1996	Ford	F250	4x4 spring-fall as needed for seasonals-currently on loan to BV	fair
1997	Ford	F250HD	4x4 snowplow/salt spreader - spring-fall water truck	fair
1998	Dodge	Dakota	2wd - spring-fall hort truck	good/fair
1998	Ford	F150	2wd - spring-fall garbage truck	good/fair
1998	International	4700	bucket boom - tree removal, changing lights, etc as needed	good/fair
1999	Dodge Ram	R2500	daily spring-fall athletic field truck	poor
2002	Chevy	K2500HD	4x4 snowplow - daily summer/winter	fair
2004	Chevy	Blazer	4 wheel drive - daily Parks Supervisor vehicle	good/fair
2004	Chevy	Trailblazer	4 wheel drive - daily Supt. Of Parks vehicle	good
2007	Ford	F150	2wd - daily	good
2008	Ford	F150	2wd - daily	good
2009	Ford	F150	2wd - daily	good
2011	Ford	F250	4x4 snowplow - daily	good
2011	Ford	F150	2wd - daily	good
2012	Ford	F150	2wd - daily	good
2012	Ford	F350	4X4 snowplow - daily	good
2015	Ford	F250	4x4 - daily	excellent
2017	Ford	F350	4x4 Super Cab w/lift gate - daily	excellent
2017	Ford	F450	Super Duty 4x2 w/Switch N Go - currently dump box - as necessary	excellent

Other District Vehicles

Year	Make	Model	Description	2017 Condition
2011	Ford	F150	River Heights Pickup	poor
2002	Ford	E250	River Heights Van	poor
1996	Ford	F150	Buena Vista Pickup	poor
2008	Chevy	Impala LS	Recreation Car	good

Tree Removal Equipment

Year	Make	Model	Description	2017 Condition
2003	Vermeer	BC1000XL	brush chipper	good/fair
2003	Vermeer	SC252	stump grinder	good/fair

Tractors/Skid Loaders

Year	Make	Model	Description	2017 Condition
1997	Ford	CM274	mini tractor - snow removal	fair
1999	John Deere	5310	4x4 utility tractor - daily in season mowing, aerating, etc	good/fair
1999	Bobcat	773	small skid loader - as needed for projects and snow removal	fair
2007	Bobcat	S250	medium skid loader - as needed for projects and snow removal	good/fair
2012	John Deere	310SK	end loader/backhoe - as needed for projects and snow removal	excellent/good
2016	John Deere	5085E	4x4 utility tractor w/ cab - daily in season mowing, aerating, etc	excellent

Mowers

Year	Make	Model	Description	2017 Condition
2004	John Deere	LX6	rotary mower - brush and tall grass mowing as needed	good
2012	John Deere	Z950A	zero turn - daily mowing in season	poor
2013	Grasshopper	725DT	multi attachments - year around mowing, blowing, snow removal	good
2013	John Deere	Z950R	zero turn - daily mowing in season	poor
2013	John Deere	Z950R	zero turn - daily mowing in season	fair
2014	Woods-1	TBW180	15' batwing mower - wide area mowing	good
2015	Woods-2	TBW180	15' batwing mower - wide area mowing	good
2015	John Deere	Z950R	zero turn - daily mowing in season	good
2017	Exmark	LZS902DKU72R00	zero turn - daily mowing in season	excellent

Athletic Equipment

Year	Make	Model	Description	2017 Condition
	Kromer	B100K	ballfield striper bought used in 1997	fair
2014	Smithco	Super Star SO0594	ballfield groomer	good
	John Deere	Turf Gator	utility cart	good/fair