



Memorandum

Memorandum No: 25-050

TO: Honorable Mayor and Members of the Fort Lauderdale City Commission

FROM: Rickelle Williams, City Manager *RW*

DATE: June 10, 2025

SUBJECT: Fiscal Year 2026 Preliminary Budget

From a legislative, administrative and operational perspective, the City's budget reflects the organization's foremost policy statement on an annual basis. Each year, City staff, championed by the Office of Management and Budget, engage in a thoughtful and lengthy process to develop a budget for consideration and approval by the City Commission.

I have personally met with each department over the past few months to discuss their challenges and opportunities for the upcoming year. I have also carefully reviewed each department's funding requests and weighed them against the City's other competing priorities. 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 Fiscal Year (FY) 2026. The budget invests in the City's highest priorities and charts our course toward a financially sustainable future.

The City promotes and invites public engagement during various stages of the budget development process with input from the Budget Advisory Board. Departments have presented their budget requests to the Budget Advisory Board for additional guidance and input. The Budget Advisory Board will share its initial thoughts regarding the FY 2026 Preliminary Budget with the City Commission at a Joint Workshop scheduled for June 17, 2025.

At the June 30, 2025, City Commission Regular Meeting, the City Commission will set the maximum millage rate and non-ad valorem assessment amounts for FY 2026. This memo provides early information regarding the FY 2026 General Fund budget to allow for adequate time to review staff's recommendations prior to setting these rates. The adoption of the budget will occur at public hearings scheduled for September 3, 2025, and September 12, 2025.

Property Values – Ad Valorem Revenue

The Broward County Property Appraiser's June 1, 2025, estimate indicates that the City of Fort Lauderdale's taxable property value has increased by 8.15%, from \$58.5 billion to \$63.3 billion. Of the \$4.8 billion increase, \$1.1 billion is attributed to new construction. This growth in taxable value and new development is projected to generate a 7.3% increase, or \$17.1 million in additional revenue, above the FY 2025 budget. This increase in taxable value will help to offset many of the City's rising expenses including, but not limited to, personnel costs such as pension contributions, contractual obligations related to bargaining groups, and increases in health insurance premiums. A recent history of the City of Fort Lauderdale's taxable values and net new construction is included in the adjacent chart. Due to the continued increase in taxable values and other one-time funding sources, the City can maintain its current low millage rate of 4.1193 for the nineteenth (19th) consecutive year and provide the same level of service as in the prior year, even with increases in General Fund operating expenditures.

Five-Year History of the City of Fort Lauderdale's Taxable Value			
Calendar Tax Year	Net New Construction (In Billions)	Final Gross Taxable Value (In Billions)	Increase from Prior Year
2025 - June	\$1.11	\$63.31	8.15%
2024 - Final	\$0.52	\$58.54	7.74%
2023 - Final	\$1.13	\$54.34	11.34%
2022 - Final	\$1.68	\$48.80	12.95%
2021 - Final	\$1.14	\$43.21	5.73%

Fire Assessment Fee & Fire Rescue Facilities

The City's Fire Assessment Fee provides a crucial funding mechanism, which is used to support personnel and equipment costs associated with the City's fire protection services. Consistent with the City's historic practice of conducting a fire assessment study every three (3) years and moving to full cost recovery, the fire assessment is scheduled to be adjusted from \$328 to \$403 per residential dwelling unit. This adjustment is projected to generate an additional \$10.4 million in revenue, which will help expand critical emergency services infrastructure, address growing service demands, and prepare the City for a safe and prosperous future.

This year, the City is making significant capital investments in public safety infrastructure, including a \$7.1 million appropriation through the Preliminary Community Investment Plan (CIP) as outlined in **Attachment 8** to complete construction of the new Downtown Emergency Medical Services (EMS) Substation #88 and the Heron Garage Substation. Each of these full-service stations are strategically located to improve response times in high-demand areas of the City's downtown corridors. The City is also contributing \$3.7 million in CIP funds to finish construction of the new Fire Station #13, which will mark the completion of the City's Fire Rescue Bond projects. The upgraded station will provide the City's first responders with a modern facility, equipped with the latest technology and resources, to better serve the community.

These long-delayed capital improvements, along with an updated fire assessment study that aligns required staffing levels with Effective Response Force (ERF) standards set by the National Fire Protection Association, underscore the need to increase the fire assessment fee for full cost recovery. This adjustment allows the City to phase-in the forementioned capital investments over a three (3)-year period while sustaining current Fire Rescue operations.

Key Revenue and Expenditure Changes

Highlights of revenue and expenditure changes from the FY 2025 Adopted Budget, including the recommended decision packages, are included in **Attachment 1** and are summarized below:

Revenue Changes - \$36.4 Million		Expenditure Changes - \$21.4 Million	
\$17.1M	Ad Valorem	\$17.4M	Public Safety
10.4M	Fire Assessment	3.9M	Culture and Recreation
5.9M	Franchise and Utility Taxes	3.0M	Other General Government
4.8M	PFAS Settlement Funds	0.4M	Human Services
1.5M	General Administration Service	0.1M	Economic Environment
1.3M	Other Revenues	(0.2M)	Transportation and Mobility
(4.6M)	Appropriated Fund Balance	(3.2M)	Physical Environment

State revenues such as the Communications Service Tax and Half Cent Sales Tax have not been updated for FY 2026 estimates. These revenue estimates will be updated in the budget once the State releases its estimates.

Commission Priorities

In alignment with the City's commitment to openness and transparency, the Commission participated in a public goal-setting workshop on January 21, 2025, to develop FY 2026 Commission Priorities and articulate the organization's highest priorities for the upcoming year. As part of the budget process, our management team closely re-evaluated every program offered by the City to maintain or refocus efforts and resources to strategically move the most pressing priorities of the City Commission forward.

To ensure the City's long-term financial sustainability, I am recommending a budget that strategically prioritizes the initiatives that are aligned with the City Commission's key objectives. The full listing of recommended service level enhancements is outlined in **Attachment 2**.

Key enhancements include:

- Funding for public safety technology and equipment enhancements;
- Funding to enhance the City's services to address homelessness including condition-specific residential treatment programs and a pilot safe parking program;
- Funding to enhance the City's cultural programming including public art sponsorships, permanent and temporary art installations, and advertising for cultural initiatives;
- Funding to establish a municipal services affordability program, aimed at assisting financially burdened families with paying for their water, sewer, and sanitation service; and
- Funding to advance technology initiatives, such as Microsoft Copilot, that will help City staff work more efficiently while improving services to our neighbors.

Attachment 3 highlights how specific funding allocations in the FY 2026 Preliminary Budget and Community Investment Plan support the Commission's FY 2026 strategic priorities. This budget reaffirms the City's commitment to supporting public safety through staffing enhancements and investments in technology and facilities. Details on these initiatives can be found in the Overview of Public Safety Initiatives in **Attachment 4**. Additionally, the City's continued commitment to addressing homelessness and protecting the environment are outlined in **Attachment 5** and **Attachment 6**, respectively. This budget also includes a \$2.0 million placeholder for nonprofit organizations to support key community services that align with the City's Strategic Plan, annual Commission Priorities, and operational needs. Lastly, **Attachment 7** provides a summary of the City Special Events funded in the Preliminary Budget.

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

Budget Balancing Strategies

During the budget development process, each department was challenged to identify strategic reductions and revenue enhancements that will ensure that we are efficiently utilizing and leveraging the resources entrusted to us by our neighbors. The results of that review are woven into various elements of this budget. Departments were able to:

- Explore current operations to identify where service levels can be maintained while reducing the budgeted funding;
- Evaluate investments that could be made this year to yield savings in future years; and
- Reassess Community Investment Plan initiatives to ensure timing of funding is closely aligned with project implementation schedules.

As a parallel process, departments also began to explore revenue enhancements that will be reviewed over the coming fiscal year and will be implemented in time for the next budget development cycle.

In addition to these ongoing efforts, the City anticipates receiving non-recurring funding associated with the City's Per- and Polyfluoroalkyl Substances (PFAS) Settlement and Community Development Block Grant Disaster Recovery (CDBG-DR) program. These two (2) funding sources represent a monumental opportunity to advance City priorities. Over the summer, City staff will develop a comprehensive plan to strategically leverage these funding sources to maximize the impact to our neighbors.

- **PFAS Settlement** - The City has four (4) pending settlements related to damages caused by the unlawful, deceptive, and fraudulent practices of PFAS manufacturers. These settlements are projected to result in approximately \$24.5 million by 2033. A proposal for the use of the initial \$14.3 million payment, which is expected in the

current fiscal year, will be presented via a budget amendment. The \$4.8 million payment expected in FY 2026 is incorporated in this preliminary budget.

- Community Development Block Grant Disaster Recovery (CDBG-DR) Funds – These grant funds, anticipated at \$88.1 million, are intended to help the City recover from the flooding that occurred in April 2023, which destroyed property and highlighted the need for mitigation efforts to prevent or lessen the severity of future events. Staff is working to fulfill the grant's risk assessment and action plan requirements and will present the City Commission with a full implementation plan.

Planning for the Future – NEW Emergency Management Reserve

For the first time ever, due to the volatility and recent uptick of natural disasters across the nation, coupled with an uncertain economic outlook from State and Federal agencies, I am recommending the establishment of an emergency management reserve. While fund balance from the General Fund has historically served as a funding source for unforeseen challenges, the creation of this new reserve will transparently and boldly demonstrate that we are prepared for catastrophic emergencies.

This resilient strategy will dedicate \$4.8 million from the PFAS settlement that the City will receive during Fiscal Year 2026 - meaning there is no additional financial burden on the neighbors of Fort Lauderdale. Leveraging this financial advantage is another tool in the toolbox as we combat an uncertain future. It also aligns with governmental best practices, promoting long-term financial stability and providing assurances that Fort Lauderdale is being deliberate about resource allocation. As the budget development process advances, the City will be sharing more about this initiative as we move the City toward a more resilient future together.

Infrastructure and Community Investment Plan

The City's infrastructure assets need to be carefully managed and maintained to ensure Fort Lauderdale remains the City you never want to leave. In the FY 2026 – 2030 Preliminary Community Investment Plan, staff has strategically outlined a roadmap that includes all the critical initiatives the City plans to undertake over the next five (5) years. This is designed in a strategic, careful, and impactful manner to maximize economic development and maintain and improve quality of life.

The Preliminary FY 2026 – 2030 Community Investment Plan (**Attachment 8**) includes \$21.3 million from the General Fund, \$700,000 from Community Development Block Grant funds, \$2.1 million from Transportation Surtax funds, and the reallocation of \$9.9 million from existing projects to address the most pressing infrastructure needs of our community. Key highlights of the Community Investment Plan are listed below:

- \$10.8 million to complete the construction of Fire Station #13, Emergency Medical Substation #88, and the Heron Garage Substation
- \$8.6 million for the repair, enhancement and replacement of roadways and sidewalks, including Breakers Avenue and Birch Road
- \$5.7 million for the replacement of the NE 1st Street Bridge
- \$1.9 million for the repair and maintenance of existing City facilities

- \$1.5 million for seawall restoration and replacement
- \$500,000 for streetlight improvements
- \$100,000 for solar panel installation on City facilities

Replacement Plans

The City has committed to systematically updating existing and developing new replacement plans as a part of the annual budget development process. This approach strengthens the City's long-term financial planning and minimizes fluctuations in annual expenditures. Furthermore, replacement schedules ensure that City staff are properly equipped to serve the community and maintain accountability for assets. The preliminary FY 2026 City investment in replacing key equipment and assets, as a part of these plans, is recommended at \$17.4 million for General Fund departments. These replacement plans have been provided as part of the preliminary budget information (**Attachments 9 – 16**).

We are proud of this year's inclusive and comprehensive budget process. I would like to thank the Budget Advisory Board for its valuable assistance in reviewing departmental needs and providing the taxpayer's perspective. I would also like to acknowledge the efforts of the Office of Management and Budget for its continued leadership throughout the budget development process.

Following the City Commission/Budget Advisory Board Joint Workshop scheduled for June 17, 2025, the FY 2026 Proposed Budget and FY 2026 - FY 2030 Community Investment Plan are scheduled to be presented at the City Commission Regular Meeting on June 30, 2025. Additional details on recommended reorganizational strategies will be included as a part of the FY 2026 Proposed Budget.

The FY 2026 Preliminary Budget, including detailed department request packages, has been posted on the City's website at the following link: www.fortlauderdale.gov/preliminarybudget. 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 2026 General Fund Preliminary Budget Summary
- (2) FY 2026 Strategic Service Enhancements
- (3) Funding the City Commission's Priorities
- (4) Overview of Public Safety Initiatives
- (5) Overview of Funding to Address Homelessness
- (6) FY 2026 Funding to Support Sustainability and Climate Resiliency
- (7) FY 2026 Special Events and Public Space Activation Budget Summary
- (8) FY 2026 – FY 2030 Community Investment Plan
- (9) FY 2026 – FY 2030 Fleet Replacement Plan
- (10) FY 2026 – FY 2035 Fleet Services Critical Equipment Replacement Plan
- (11) FY 2026 – FY 2030 Police Department Ballistic Vest and Animal Replacement Plan
- (12) FY 2026 – FY 2030 Police Department Equipment Plans
- (13) FY 2026 – FY 2035 Fire Rescue Equipment Replacement Plan
- (14) FY 2026 – FY 2035 Parks and Recreation Equipment Replacement Plan

(15) FY 2026 PC Replacement Plans

(16) FY 2026 Information Technology Equipment Replacement Plans

c: Budget Advisory Board
 D'Wayne M. Spence, Interim City Attorney
 David R. Solomon, City Clerk
 Patrick Reilly, City Auditor
 City Manager's Office
 Department Directors



City of Fort Lauderdale

General Fund - FY 2026 *Preliminary* Budget Estimates as of June 6, 2025

Preliminary Revenue	\$ 524,295,256
<u>Preliminary Expenditures</u>	<u>\$ 509,265,410</u>
Net	\$ 15,029,846*

Strategic Enhancements - \$15.0 Million

Strategic Service Enhancements - \$10.2 million (*Attachment 2*)

Creation of an Emergency Management Reserve - \$4.8 million

Highlights of Revenue Changes \$36.4 Million Increase from FY 2025

Increase in Ad Valorem Revenue - \$17.1 million

Increase in Fire Assessment Fee Revenue - \$10.4 million

Increase in Electric, Water, Gas, and Sanitation Utility Franchise Fees and Utility Tax Revenues - \$5.9 million

Non-recurring Revenue from Per- and Polyfluoroalkyl Substances (PFAS) Settlement - \$4.8 million

Increase in General Administration Service Revenue - \$1.5 million

Increase in Public Safety, Parks, Recreation, and Cultural Services Revenue - \$886 thousand

Increase in Pooled Investment and P-Card Rebate Revenue - \$446 thousand

Decrease in Appropriated Fund Balance - \$(4.6 million)

Highlights of Expenditure Changes \$21.4 Million Increase from FY 2025

Increase in Salary and Wages - \$10.6 million

Increase in Pension Expense - \$4.8 million

Increase in Health Insurance - \$3.9 million

Increase in Debt Service for the New Police Headquarters - \$3.2 million

Increase for Scheduled Equipment Plan Replacements - \$1.9 million

Increase in Information Technology Service Allocations - \$1.7 million

Increase in Electricity, Telephone/Cable, and Water & Sewer Expense - \$1.5 million

Increase in Fleet Replacement, Maintenance, and Operations Allocations - \$1.1 million

Increase in Office Space, Community Court, and Other Facilities Lease Expense - \$830 thousand

Increase Workers Compensation - \$714 thousand

Increase in Lawn and Tree Services - \$668 thousand

Increase in Social Security and Medicare Taxes and Life Insurance Contributions - \$582 thousand

Increase in Transfer to the Sanitation Fund - \$511 thousand

Increase in Police Department Equipment Subscription Services - \$494 thousand

Increase in Public Emergency Medical Transportation (PEMT) Program Expense - \$359 thousand

Decrease in One-Time Transportation Grant Match Funding - \$(1.1 million)

Decrease in Special Obligation Loans Due to Refinancing - \$(1.1 million)

Decrease in Micromobility Program Expenses Due to Transition to Surtax Funding - \$(1.5 million)

Decrease in Transfer to the Community Investment Plan - \$(3.2 million)

Decrease in Transfer to the Community Redevelopment Agency - \$(4.6 million)

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

Fiscal Year 2026 Preliminary Budget Strategic Service Enhancements

Department	Fund	Request Type	Position Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2026 Preliminary Budget
City Manager's Office	001	Position Request - New	2.00	City Manager's Office - Strategic Initiative Enhancements	418,495	418,448	418,495
City Manager's Office	001	Program - New	-	Neighbor Support - Homeless Supportive Shelter Services	250,000	250,000	250,000
City Manager's Office	001	Program - New	-	Neighbor Support - Safe Parking Pilot Program	200,000	-	200,000
City Manager's Office	001	Program - New	-	Airport Workforce Training Program Location Buildout	216,000	102,600	216,000
City Manager's Office	001	Position Request - New	1.00	Public Affairs - Chief Economic Development Officer	197,911	197,874	197,911
City Manager's Office	001	Position Request - New	1.00	Real Estate - Division Manager	194,067	192,590	194,067
City Manager's Office	001	Position Request - New	1.00	Strategic Communications - Full time Photographer/Videographer	143,006	141,321	143,006
City Manager's Office	001	Position Request - New	1.00	Strategic Communications - Strategic Communications Specialist	143,006	141,321	143,006
City Manager's Office	001	Program - New	-	Public Affairs – Economic Revitalization Study	40,000	-	40,000
City Manager's Office	001	Program - Revised	-	Neighbor Support - Enhanced Neighbor Support Night	25,000	25,000	25,000
City Manager's Office	001	Position Request - New	-	Economic Development Management Analyst	24,464	25,702	24,464
City Manager's Office	001	Program - New	-	Educational Student Scholarships	13,300	13,300	13,300
Total City Manager's Office			6.00		\$ 1,865,249	\$ 1,508,156	\$ 1,865,249
Development Services Department	001	Program - New	1.00	Office of Cultural Affairs Division Enhancement for Public Art Sponsorships, Installations and Advertising	411,465	409,104	411,465
Development Services Department	001	Program - New	-	Sailboat Bend Historic District Streetscape Beautification Plan	100,000	-	100,000
Development Services Department	001	Position Request - New	1.00	Zoning and Business Tax Administrative Support	83,971	79,300	83,971
Development Services Department	001	Program - New	-	Himmarshee Historic District - Small Scale Street Beautification Plan and Outreach	50,000	-	50,000
Development Services Department	001	Program - New	-	Historic Sistrunk Neighborhood Welcome Mural or Sign	49,000	-	49,000
Development Services Department	001	Position Request - New	.50	Building Services Facilities Worker I	17,588	17,588	17,588
Total Development Services Department			2.50		\$ 712,024	\$ 505,992	\$ 712,024
Finance Department	001	Position Request - New	2.00	Accounting and Financial Reporting - Accountants	225,678	223,558	225,678
Finance Department	001	Position Request - New	1.00	Accounts Payable – Accounting Clerk	84,288	82,954	84,288
Finance Department	001	Program - New	-	Procurement Card Program Audit	40,000	40,000	40,000
Total Finance Department			3.00		\$ 349,966	\$ 346,512	\$ 349,966
Fire Rescue Department	001	Program - New	-	Officer Development Training	299,246	271,278	299,246
Fire Rescue Department	001	Program - Revised	-	Fire Rescue Uniform Enhancement	260,000	78,400	260,000
Fire Rescue Department	001	Position Request - New	1.00	Timekeeping Administrative Support	125,069	122,619	125,069
Fire Rescue Department	001	Position Request - New	1.00	Emergency Management Administrative Support	124,589	122,139	124,589
Fire Rescue Department	001	Program - Revised	-	Fire Rescue Equipment Enhancement	87,000	50,000	87,000
Total Fire Rescue Department			2.00		\$ 895,904	\$ 644,436	\$ 895,904
Human Resources Department	001	Program - New	-	Classification and Compensation Study	155,586	-	155,586
Human Resources Department	001	Position Request - New	.25	Conversion of an FMLA Part-Time HR Assistant to a Full-Time Position	43,737	41,792	43,737
Total Human Resources Department			.25		\$ 199,323	\$ 41,792	\$ 199,323
Other General Government	001	Program - New	-	Municipal Services Affordability Program	150,000	150,000	150,000
Total Other General Government			-		\$ 150,000	\$ 150,000	\$ 150,000
Parks and Recreation Department	001	Program - New	-	Additional Special Event Funding	700,000	-	700,000
Parks and Recreation Department	001	Program - Revised	1.00	Recreation Transportation Service Enhancement	339,516	132,772	339,516
Parks and Recreation Department	001	Program - Revised	-	Comprehensive Facility Asset Management and Work Order Platform	299,822	198,612	299,822
Parks and Recreation Department	001	Program - New	1.00	Implementation and Maintenance of Dog Stations at City Parks	183,992	62,492	183,992
Parks and Recreation Department	001	Program - Revised	-	Smart Irrigation Controller Program Median Expansion	112,000	(38,000)	112,000
Parks and Recreation Department	001	Program - New	(6.00)	Marine Facilities Special Revenue Fund	910	(10,801)	910
Total Parks and Recreation Department			(4.00)		\$ 1,636,240	\$ 345,075	\$ 1,636,240
Police Department	001	Program - New	-	Special Event Overtime	1,937,700	2,073,300	1,937,700
Police Department	001	Capital Outlay	-	Special Event Public Safety Technology and Equipment Enhancements	1,597,045	-	1,597,045
Police Department	001	Program - New	-	Maintenance and Operations of New Police Headquarters Building	427,172	332,304	427,172
Police Department	001	Program - New	-	Technology Equipment to Enhance Neighborhood Security	220,000	-	220,000
Police Department	001	Position Request - New	1.00	Forensic Specialist	161,859	158,998	161,859
Police Department	001	Program - Revised	-	Police Department Reorganization	-	-	-
Total Police Department			1.00		\$ 4,343,776	\$ 2,564,602	\$ 4,343,776
Transportation and Mobility Department	001	Position Request - New	1.00	Traffic Engineering, Monitoring, and Management	164,150	158,843	164,150
Transportation and Mobility Department	001	Position Request - New	(1.00)	Transfer of MOT Code Compliance Officer from TAM to DSD	(87,236)	(89,824)	(87,236)
Total Transportation and Mobility Department			-		\$ 76,914	\$ 69,019	\$ 76,914
Total General Fund			10.75		\$ 10,229,396	\$ 6,175,584	\$ 10,229,396

Fiscal Year 2026 Preliminary Budget Strategic Service Enhancements

Department	Fund	Request Type	Position Adjustments	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2026 Preliminary Budget
Community Redevelopment Agency	101	Reduction	(2.00)	Realignment of CRA Staffing Levels - Northwest Progresso	(284,245)	(291,195)	(284,245)
Total Community Redevelopment Agency			(2.00)		\$ (284,245)	\$ (291,195)	\$ (284,245)
Total Community Redevelopment Agency NW Progresso Flagler Heights Area Fund					\$ (284,245)	\$ (291,195)	\$ (284,245)
Parks and Recreation Department	111	Program - New	6.00	Marine Facilities Special Revenue Fund	(910)	10,801	(910)
Total Parks and Recreation Department			6.00		\$ (910)	\$ 10,801	\$ (910)
Total Marine Facilities Fund					\$ (910)	\$ 10,801	\$ (910)
Development Services Department	140	Position Request - New	1.00	Transfer of MOT Code Compliance Officer from TAM to DSD	87,236	89,824	87,236
Development Services Department	140	Position Request - New	1.00	Building Services Senior Administrative Assistant	126,527	124,377	126,527
Development Services Department	140	Position Request - New	.50	Building Services Facilities Worker I	49,822	50,317	49,822
Development Services Department	140	Position Request - New	-	Zoning and Business Tax Administrative Support	42,016	44,537	42,016
Total Development Services Department			2.50		\$ 305,601	\$ 309,055	\$ 305,601
Total Building Permits Fund					\$ 305,601	\$ 309,055	\$ 305,601
Parks and Recreation Department	409	Program - Revised	-	Transition from Owning to Renting a Beach Dozer	75,600	(159,876)	75,600
Total Parks and Recreation Department			-		\$ 75,600	\$ (159,876)	\$ 75,600
Total Sanitation Fund					\$ 75,600	\$ (159,876)	\$ 75,600
Public Works Department	450	Position Request - New	18.00	Prospect Lake Clean Water Center	2,857,786	30,055,470	2,857,786
Public Works Department	450	Program - Revised	-	Expansion of Waterway Sampling with Molecular Source Tracking (MST) Integration	122,000	128,000	122,000
Total Public Works Department			18.00		\$ 2,979,786	\$ 30,183,470	\$ 2,979,786
Total Water and Sewer Fund					\$ 2,979,786	\$ 30,183,470	\$ 2,979,786
Human Resources Department	543	Reduction	(1.00)	Transitioning Training Specialist Position for Professional Services	(80,002)	(83,192)	(80,002)
Total Human Resources Department			(1.00)		\$ (80,002)	\$ (83,192)	\$ (80,002)
Total City Property and Casualty Insurance Fund					\$ (80,002)	\$ (83,192)	\$ (80,002)
Information Technology Services Department	581	Position Request - New	7.00	IT Services Public Safety	1,107,925	1,104,061	1,107,925
Information Technology Services Department	581	Program - New	-	Artificial Intelligence (AI) Functionality Implementation	900,000	900,000	900,000
Information Technology Services Department	581	Program - New	-	Server Replacement Plan	426,229	387,286	426,229
Information Technology Services Department	581	Program - Revised	1.00	Service Desk Staffing Augmentation: Contractor and Part-Time Positions	214,577	217,633	214,577
Information Technology Services Department	581	Program - Revised	1.00	Radio Communication Enhancements	103,982	104,985	103,982
Total Information Technology Services Department			9.00		\$ 2,752,713	\$ 2,713,965	\$ 2,752,713
Total Central Services (Information Technology Services) Fund					\$ 2,752,713	\$ 2,713,965	\$ 2,752,713
Development Services Department	582	Position Request - New	1.00	Customer Support Center Division Manager	196,726	195,349	196,726
Development Services Department	582	Program - New	-	Customer Support Center Operational Enhancements	75,000	65,000	75,000
Total Development Services Department			1.00		\$ 271,726	\$ 260,349	\$ 271,726
Total Unified Customer Service Fund					\$ 271,726	\$ 260,349	\$ 271,726
Total All Funds			44.25		\$ 16,249,665	\$ 39,118,961	\$ 16,249,665

Alignment of Funding to the City Commission’s Priorities

As a part of a commitment to an open and transparent government, the City Commission participated in its annual prioritization workshop in January 2025 to identify its priorities for the upcoming year. Through a facilitated session, which included neighbor feedback from the Neighbor Survey and an analysis of challenges and opportunities, the FY 2026 Commission Priorities were developed.

The budget makes significant investments into each of the City Commission’s identified priorities to improve the quality of life for neighbors today, and prepare the City for tomorrow’s challenges. The City strategically identified how to best align resources toward these priorities, while maintaining the current millage rate. The table below demonstrates how funding in the FY 2026 Preliminary Budget will advance the City Commission’s priorities.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety	★The Community Investment Plan (CIP) includes \$7.1 million for two (2) new full-service emergency medical service (EMS) substations – the Heron Garage Substation will serve the Las Olas corridor, and the Downtown Substation #88 will serve the South Federal Highway corridor.
	★The CIP includes \$3.7 million to enhance the existing \$12.8 million in unspent project balance for Fire Station 13. This station is the final project for the Fire Rescue Construction Bond.
	★The Police Department budget includes approximately \$427,000 for the operation and maintenance of the new state-of-the art 191,000-square-foot police headquarters.
	★The Police Department budget includes an additional \$1.9 million for overtime expenses related to special event security – the majority of which represents the City’s comprehensive approach to the management of Spring Break.
	★An additional Forensic Specialist is funded in the Police Department in the amount of approximately \$162,000 to enhance DNA review and processing capabilities.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$461,000.
	★The Police Department budget includes \$128,000 to expand training opportunities that enhance crisis intervention tactics and promote community engagement.
	A police focused public safety survey is funded in the amount of approximately \$48,000 to better understand the perception and satisfaction with the City's police and public safety efforts.
	The Police Department budget includes approximately \$484,000 for the continuation of the ShotSpotter Program.

Alignment of Funding to the City Commission's Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety, continued	★The Police Department budget includes \$220,000 for equipment such as tower surveillance camera trailers and message boards with integrated License Plate Readers to enhance neighborhood security.
	★The Police Department budget includes approximately \$1.6 million for closed-circuit television (CCTV) cameras and vehicle stop barriers to improve public safety and crime prevention for special events.
	The Police Department budget includes approximately \$952,000 for the replacement of police equipment such as ballistic vests, high-resolution cameras, boat engines, and license plate readers.
	★The Fire Rescue Department budget includes \$87,000 for handheld sonar devices and fire investigation cameras, among other technical rescue equipment, to enhance operational efficiency and emergency response capabilities.
	★The Fire Rescue Department budget includes \$39,000 for the purchase of wetsuits and powered air-purifying respirators to improve operational safety and effectiveness.
	The Fire Rescue Department budget includes approximately \$1.3 million for the replacement of equipment and gear such as power-load systems and bunker gear.
	The Fleet Services budget includes \$9.4 million for the replacement of 136 public safety vehicles, per the vehicle replacement schedule, including two (2) Fire Rescue ambulances.
	The CIP includes approximately \$210,000 for the replacement of two (2) lifeguard towers which will feature artistic murals.
Homelessness Response	The Neighbor Support Division budget includes \$330,000 for a Shelter Bed Access Program, which provides temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	★Funding in the amount of \$250,000 is included for the continuation of a mental health and substance abuse treatment program with two (2) condition specific housing service providers.
	The Neighbor Support Division budget includes approximately \$315,000 to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	★Funding in the amount of \$200,000 is included to pilot a new Safe Parking Program which will provide individuals living in their vehicles with a safe place to park and sleep overnight as well as resources, case management, and pathways to stable housing.
	Funding in the amount of approximately \$276,000 is included in the Neighbor Support Division for two (2) positions to support homeless-related initiatives.

Alignment of Funding to the City Commission's Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Homelessness Response, continued	★The Neighbor Support Division budget includes \$116,000 for the new long-term lease of the Community Court Program site, which accommodates approximately 100 participants weekly.
	The Neighbor Support Division budget includes approximately \$214,000 for the continuation of the Community Court Program, which includes one (1) position, to help individuals receive services tailored to their needs and link participants to restitution projects and onsite social services and treatment providers.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$1.2 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Fire Rescue Department Budget includes approximately \$324,000 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division:
	<ul style="list-style-type: none"> Community Development Block Grant (CDBG) funding will provide approximately \$227,000 to support local organizations' homelessness assistance and prevention programs. The City anticipates continuing to receive approximately \$1.5 million in State Housing Initiative Partnership funding to be used in part to assist those experiencing homelessness and to prevent homelessness.
Infrastructure and Resilience	Transportation Initiatives
	The CIP includes \$4.7 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$1.0 million, in designated surtax funding, to expand sidewalk access within the City.
	★The Public Works Department budget includes enhanced funding in the amount of \$400,000 to complete asphalt repairs following utility rehabilitation work.
	The CIP includes \$21.6 million in unspent project balances for the repair and replacement of bridges. An additional \$2.1 million is included in FY 2026 for bridge restoration activities.
	The CIP includes \$5.4 million of unspent project balance to continue the implementation of the Las Olas Mobility Plan.
	The Transportation and Mobility Department budget includes \$2.1 million in ongoing funding for the City's Microtransit Program, funded in part through the Transportation Surtax Program.

Alignment of Funding to the City Commission's Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience, continued	The CIP includes approximately \$64,600 in unspent project balance for traffic flow improvements as well as \$77,000 for the Riverside Park Traffic Calming Project.
	★The Transportation and Mobility Department budget includes an enhancement of \$200,000 for additional traffic calming improvements, expanding the City's existing \$325,00 Traffic Calming Program.
	Stormwater Initiatives
	The Fortify Lauderdale Program continues toward completion of the first tranche of Stormwater improvements in the original eight (8) neighborhoods. There is a planned issuance of a Stormwater Bond to begin Phase 2 planned for FY 2026.
	The CIP appropriates an additional \$3.8 million for a condition assessment of the City's Watershed Asset Management Plan (WAMP) to enhance the \$7.5 million of available funding. Additionally, the Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of the WAMP.
	The Public Works Department budget includes approximately \$143,000 for a Resilience Outreach Coordinator.
	The CIP includes \$1.5 million in funding for the restoration and replacement of City-owned seawalls.
	★As a part of the implementation of the Net Zero Plan, the CIP includes \$100,000 for the installation of solar panels. This program will create renewable energy systems that empower the City to lower utility costs and reduce greenhouse gas emissions.
	Water and Sewer Initiatives
	The CIP Water and Sewer – General Capital Projects include \$29.5 million in new cash funded capital projects in addition to approximately \$85.3 million in unspent project balances. The Central Region Wastewater budget includes \$23.6 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to approximately \$69.4 million in unspent project balances.
	The CIP includes \$228.1 million in unspent project balance for the new Prospect Lake Water Treatment Plant which includes enabling works.
	★The Public Works Department budget includes funding in the amount of \$2.9 million as a part of the City's financial obligation for the new Prospect Lake Clean Water Center. This funding will support 18 additional positions required to run the new facility as well as operations and maintenance related expenses.

Alignment of Funding to the City Commission's Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience, continued	The CIP includes \$43.3 million in unspent project balance for implementation of Advanced Metering Infrastructure (AMI) as well as \$1.6 million in unspent project balance for a new utility billing software system
Public Enjoyment of Waterways	The City Manager's Office budget includes approximately \$133,000 for the continuation of the Chief Waterways Officer position.
	The Police Department budget includes \$2.1 million for personnel and operational expenses of the Marine Unit, which is staffed by eight (8) dedicated officers responsible for patrolling local waterways and enforcing marine laws and regulations.
	The Public Works Department budget includes \$3.5 million for the maintenance of the City's stormwater system, which includes street sweeping, catch basin maintenance, and illegal dumping cleanup to ensure the integrity of the City's waterways as a stormwater asset.
	The Public Works Department budget includes approximately \$212,000 for water quality monitoring in compliance with the National Pollutant Discharge Elimination System (NPDES), environmental clean-up efforts, and the purchase of pollution mitigation equipment to help protect local waterways.
	★The Public Works Department budget includes \$122,000 to expand waterway sampling to five (5) additional testing sites and incorporate molecular source tracking to identify the potential urban sources of certain bacteria.
	The Public Works Department budget includes approximately \$864,000 for ongoing canal cleaning.
	The Public Works Department Water and Sewer Fund budget includes approximately \$150,000 for the Waterway Quality Monitoring Program.
	The Parks and Recreation Department budget includes \$2.2 million for a new Marine Facilities Fund, which ensures neighbors have access to clean, well-maintained public boat ramps, local waterways, and marinas.
	A \$50,000 Broward Boating Improvement Program Derelict Vessel Removal Grant will continue to support the City's efforts to remove and dispose of vessels that present an environmental or navigational hazard.
	A \$1.1 million grant from the Florida Department of Environmental Protection Land Water and Conservation Fund will renovate the Cooley's Landing Marina including sea wall improvements, security lighting, and trash receptacles.
Public Spaces and Cultural Initiatives	The City continues progress toward the \$200 million voter-approved Parks Bond, which includes 81 open CIP projects.
	The CIP includes approximately \$2.6 million in unspent project balances for the Galt Ocean Mile beautification project.

Alignment of Funding to the City Commission's Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Spaces and Cultural Initiatives, continued	★The Development Services Department budget includes \$100,000 to develop a streetscape beautification plan for the Sailboat Bend Historic District.
	★The Parks and Recreation Department budget includes \$112,000 to enhance median beautification and resilience efforts through smart irrigation controllers.
	The Parks and Recreation Department budget includes \$4.0 million for median maintenance and landscaping beautification efforts.
	★The Parks and Recreation Department budget includes funding in the amount of approximately \$300,000 for a comprehensive facility asset management and work order platform, which will improve operational efficiency and proactive maintenance.
	★The Parks and Recreation Department budget includes approximately \$184,000 for the installation and maintenance of signage and dog waste stations in all City parks.
	★Funding in the amount of approximately \$462,600 is included in the Parks and Recreation Department Budget to establish an equipment replacement plan for a wide range of assets including playgrounds, irrigation systems, pool systems and lighting components.
	The CIP includes \$1.0 million to enhance the \$8.8 million in unspent project balance for the initial costs associated with the replacement of City Hall.
	<p>★Funding in the amount of approximately \$411,500 is included in the Development Services Department budget to enhance the City's Cultural Affairs Program aimed at supporting economic development, promoting neighborhood beautification, and strengthening community engagement through the following initiatives:</p> <ul style="list-style-type: none"> • \$185,000 for permanent and temporary art installations, permitting, and advertising • \$125,000 to sponsor programming, art activations, and art events • \$101,500 for a staff member to assist with the logistical tasks associated with the implementation of cultural programming, public art initiatives, and arts-related policy development
	★The Development Services Department budget includes \$49,000 for a historic Sistrunk neighborhood welcome mural or sign.
Bolster Thriving Communities	Entitlement grant funding, in the amount of approximately \$907,000, will be used to provide access to internet in low-income neighborhoods.
	★Funding in the amount of \$13,300 is allocated to continue scholarships for 12 City of Fort Lauderdale students.
	★Funding in the amount of \$216,000 is allocated to build-out the space donated for an Airport Workforce Training Program. The program will equip students with the skills to support the aviation industry within the City.

Alignment of Funding to the City Commission's Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Bolster Thriving Communities, continued	★A Chief Economic Development Officer is funded in the amount of approximately \$198,000 to create and implement a comprehensive plan for attracting, retaining, and expanding businesses in Fort Lauderdale.
	★Funding in the amount of \$40,000 is allocated to conduct an economic revitalization study which will identify challenges and develop targeted strategies to stimulate economic growth in specific neighborhoods.
	★The Development Services Department budget includes \$50,000 for the development of a conceptual vision plan focused on pedestrian and streetscape improvements in the Himmarshee Historic District.
	Entitlement grant funding, managed by the Housing and Community Development Division, will continue to support the following initiatives: <ul style="list-style-type: none"> HOME Investment Partnerships funding will provide approximately \$400,000 to be used in part to support affordable housing initiatives. 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.
	★Funding in the amount of \$640,000 is allocated for a loan to Pinnacle at Cypress Creek Phase 2, LLC. This funding will finance the construction of 96 workforce rental units.
	The Development Services Department budget includes approximately \$224,000 for planning and administration of the Historic Preservation Program funded by the General Fund.
	The Development Services Department budget includes \$85,000 for the Fort Lauderdale Historical Society, Inc. to continue services that contribute to the City's historical life and serve as a resource within the Riverwalk Arts and Entertainment District. Additionally, \$100,000 is available for improvements to a building being used by the Fort Lauderdale Historical Society, Inc.
	Funding in the amount of \$300,000 is allocated for the Summer Youth Employment Program, operated by CareerSource Broward, to provide a summer work experience program to Fort Lauderdale residents, ages sixteen (16) through eighteen (18).
	★The Other General Government budget includes \$150,000 for a Municipal Services Affordability (MSA) Program to assist financially burdened households with paying for their water, sewer, and sanitation services. This program aims to maintain uninterrupted access to essential services for low-income households, enhancing housing stability, safety, and overall quality of life.

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

Overview of Public Safety Initiatives

With the City of Fort Lauderdale's rapid growth and robust economic development, it is essential that everyone who lives, works, and plays in the City feels safe and protected. The City remains steadfast in its commitment to strengthening public safety through smart investments in personnel, facilities, and equipment. The initiatives outlined below are designed to make the City's public safety services more responsive, comprehensive, and effective.

Public Safety Infrastructure

To keep pace with Fort Lauderdale's urban expansion, the City is constructing new public safety facilities – in both the downtown corridor and throughout the City – to build for a sustainable future ahead:

- **New Police Headquarters:** Set to open in FY 2026, the state-of-the art 191,000-square-foot facility will feature training rooms, public meeting areas, and community spaces where neighbors and officers can work together on crime prevention and safety initiatives. To prepare for the opening, the budget includes an additional \$427 thousand in operational funding to proactively maintain the new facility and prevent costly repairs.
- **New Emergency Medical Services (EMS) Substations:** To enhance emergency fire and medical service response times, the City has invested in additional full-service substations, which include the following: the Downtown Substation #88 and the Heron Garage Substation. The City is contributing \$7.1 million in this year's Community Investment Plan (CIP) to complete the construction of these two facilities.
- **Fire Station Replacements:** Nearly \$55 million in funding has been appropriated to support Fire Rescue Bond Projects. Among these projects, Fire Station 13 represents the final project, with \$12.8 million in funding appropriations to date. The final appropriation of \$3.7 million is scheduled for FY 2026 to finish constructing the project.

Public Safety Personnel

- **Staffing Enhancements:** Over the last three (3) years, the City has increased its personnel complement by 91 additional sworn personnel including police officers, firefighters, fire lieutenants, and one (1) police sergeant position.
- **Technology Support for First Responders:** The FY 2026 budget includes \$1.1 million for seven (7) new information technology (IT) positions to support Police and Fire Rescue operations. As technology serves an increasingly vital role in law enforcement, emergency response, and public safety, the addition of IT positions has become essential to delivering reliable and dedicated support for these critical functions.
- **Expanded Training Opportunities:** This FY 2026 budget includes additional training funding essential for enhancing professionalism and building community trust including:
 - \$299 thousand for the Fire Rescue Department to establish a two (2) year program to enhance training related to incident command, emergency medical response, and leadership.
 - \$128 thousand for the Police Department to provide training focusing on crisis intervention tactics and promoting community engagement.
- **Forensic Specialist:** \$162 thousand in enhanced funding is included in the FY 2026 budget for a new forensic specialist position to allow the Department to process and validate DNA samples internally, resulting in faster case resolutions and improved clearance rates.
- **Administrative Support:** \$250 thousand in enhanced funding is included in the Fire Rescue budget for two (2) senior administrative assistant positions to manage the Telestaff workforce management system and provide critical support for the City's Emergency Operations Center (EOC).

SWORN PUBLIC
SAFETY PERSONNEL
ENHANCEMENTS

91
SINCE 2023

Overview of Public Safety Initiatives

- **Grant Initiatives:** Over the last two years, both public safety departments have pursued and received significant multi-year grants to enhance services for our neighbors. The programming funded by these grants will continue into FY 2026.
 - In FY 2024, the Fort Lauderdale Police Department received approximately \$1.0 million in grants from the U.S. Department of Justice to hire additional public safety personnel. This includes \$750 thousand in Community Oriented Policing (COPS) funding to hire six (6) new full-time police officers and \$257 thousand for one (1) civilian clinician to start a Co-Responder Pilot program for crisis response involving mental health or substance abuse.
 - In October 2024, the City was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant from the Department of Homeland Security in the amount of \$11.4 million to fund 28 additional firefighter positions to enhance the number of rescue units that are staffed by a three-person team. To support the initiative, the City has committed to providing \$3.5 million in financial support over a three-year grant period.

Investments in Public Safety Equipment

The FY 2026 budget includes the following appropriations to ensure that the City's sworn personnel have the tools needed to safely and smartly respond to calls for service:

- **Technology Improvements:** This year's budget invests heavily in technological solutions to act as a force multiplier to assist public safety personnel and keep them safe on the job.
 - Closed-Circuit Television Cameras (CCTV): \$1.2 million is included for the installation of CCTV cameras to improve public safety and support crime prevention efforts in high-traffic areas such as Himmarshee, Las Olas, and Sistrunk Boulevards.
 - License Plate Readers (LPR): \$189,000 is included for the final year of the LPR expansion and replacement program, allowing officers to focus more on proactive policing and building stronger community relationships.
 - Neighborhood Security Equipment: \$220,000 in enhanced funding is included to purchase three (3) message boards, with LPR integration, and two (2) tower surveillance trailers for large events, protests, and disaster response. The message boards will help manage pedestrian and vehicular congestion, share public service announcements, and provide integrated LPR technology to identify tags and alert officers of stolen or wanted vehicles.
 - Criminal Justice Information Services (CJIS) Security Policy: \$357,660 in enhanced funding is included to ensure that the City meets critical regulatory requirements, such as the CJIS security policy requirements.
- **Critical Equipment and Gear:** The FY 2026 budget funds the replacement and enhancement of critical public safety equipment. This includes the following:
 - Vehicle Replacement: \$9.4 million to replace 136 public safety vehicles including two (2) front-line ambulances.
 - Equipment Upgrades: \$1.5 million is invested to replace critical public safety equipment including power-load systems, high-resolution cameras, technical rescue equipment, and boat engines.
 - Barricades and Removable Bollards: \$408 thousand is included for the purchase of traffic barricades and padlock removable bollards to assist with crowd control during special events and reduce the risk of vehicle related accidents.
 - Protective Gear: \$270 thousand is included for the replacement of over 140 vests as scheduled in the ballistic vest replacement plan, \$385 thousand is included for replacing 75 bunker gear sets, and \$39,000 for specialized Fire Rescue gear including wetsuits and powered air-purifying respirators.
 - Animal Replacements: \$50 thousand is included to replace two (2) police canines and one (1) mounted patrol horse.

Overview of Funding to Address Homelessness

In FY 2026, the City of Fort Lauderdale is advancing a range of initiatives to reduce homelessness, which is supported by the General Fund as well as by grant funding. These efforts – totaling \$12,978,258 – reflect a comprehensive, multi-departmental approach that includes outreach, housing navigation, shelter access, health and emergency services, and legal and social support programs.

The City Commission remains committed to its goal of ensuring all neighbors have access to safe shelter as well as the resources needed to improve their health, secure steady employment, and achieve long-term stability. These efforts also support the City's compliance with state law prohibiting public camping on public property. To achieve this, the City is investing in solutions that center around the individual in need and yield positive outcomes. Furthermore, the City is strengthening strategic partnerships with Broward County and local nonprofit organizations while also continuously improving its service delivery to be more effective and compassionate.

Together, these initiatives – as outlined below – reflect the City's ongoing dedication to addressing homelessness with fairness, respect, and dignity for every neighbor.

**TOTAL FUNDING TO
ADDRESS
HOMELESSNESS**

\$13.0M

**PRELIMINARY
FY 2026 FUNDING**

General Fund Supported

FY 2026 Amount	Description
City Manager's Office – Neighbor Support Division	
\$ 330,000	Funding for the Emergency Shelter Bed Access Program which provides 20 designated beds at The Caring Place temporary shelter for neighbors experiencing homelessness for a period of up to 60 days. These beds are specifically reserved for individuals referred by the Fort Lauderdale Homeless Outreach Team, providing seamless access to shelter and comprehensive, hands-on support.
315,260	Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness provides outreach, education, advocacy, and housing navigation. The Housing Navigation Team offers placement services such as shelter, treatment, and housing referrals.
329,992	Community Court Program, which includes one (1) position, helps individuals receive services tailored to their needs, and connects participants to community service projects, onsite social services, and treatment providers.
276,761	Funding for two (2) Homeless Intervention Administrators who oversee the City's homelessness response efforts, including managing the Housing Navigation Program and supporting the Community Court Program.
250,000	The City Manager's Office budget includes funding for the continuation of mental health and substance abuse treatment programs in coordination with two providers of condition specific housing services for unsheltered individuals. Funding will provide a capacity of approximately 20 individuals in each program at any given time.
200,000	The City Manager's Office budget includes funding to pilot a new Safe Parking Program, providing individuals living in their vehicles with a safe place to park and sleep overnight. The intent of the pilot program is to offer safety, resources, case management, and pathways to stable housing.

Overview of Funding to Address Homelessness

FY 2026 Amount	Description
Fire Rescue Department	
324,176	The Mobile Integrated Health Program – Homeless Action Team connects frequent users of emergency medical response, defined as individuals with three or more calls annually, to a network of public and private support resources. This team works proactively to reduce call volume and better the health of our community.
Police Department	
1,204,661	The Homeless Outreach Unit is a dedicated group of six (6) police officers who directly engage with people experiencing homelessness within Fort Lauderdale. The team logs every interaction to ensure follow-up with service providers and continuity of care. They also manage the reunification funds used to buy bus tickets, airfare, and food vouchers to allow individuals experiencing homelessness to return to their families, friends, or jobs outside of Fort Lauderdale.
\$ 3,260,850	Total General Fund Financial Support

Grant Funded

In addition to the support provided by the General Fund, the City also capitalizes on state and federal resources to address homelessness. The programs outlined below represent recurring funding sources for these targeted initiatives.

FY 2026 Amount	Housing and Community Development Division
\$ 7,600,000	Housing Opportunities for Persons with AIDS (HOPWA) funding will assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
1,500,000	The City anticipates continuing to receive approximately \$1.5 million in State Housing Initiative Partnership (SHIP) funding to be used in part to assist those experiencing homelessness and to prevent homelessness.
400,000	HOME Investment Partnerships funding will be used in part to support affordable housing initiatives.
227,000	Community Development Block Grant (CDBG) funding will provide support local organizations' homelessness assistance and prevention programs.
\$ 9,727,000	Total Grant Funded Support
\$ 12,957,850	Total FY 2026 Funding to Address Homelessness

Funding to Support Sustainability and Climate Resiliency

The City of Fort Lauderdale is taking bold steps forward with a commitment to achieve net zero greenhouse gas emissions (GHG) for governmental operations by 2040 and the entire community by 2050. While climate resilience has long been a City priority, this is Fort Lauderdale's time to lead the community forward to a more sustainable future. With the FY 2026 budget, the City is advancing a range of strategic initiatives – totaling \$343,216,594 – focused on reducing emissions, enhancing resilience, and protecting the environment and waterways. These initiatives reflect the City of Fort Lauderdale's commitment to build a sustainable future for all.

Environmental Initiatives and Resiliency Solutions

The City is committed to advancing sustainability and resiliency initiatives through targeted investments and strategic staffing. The following budgeted items highlight key programs focused on achieving Net Zero goals, promoting environmental stewardship, and strengthening the City's resiliency.

FY 2026 Amount	Citywide Programs and Initiatives
\$ 330,000,000	Stormwater bond funding to advance Fortify Lauderdale, a Citywide initiative focused on improving resilience to the impacts of chronic flooding within the City's most vulnerable neighborhoods and communities.
1,607,515	Funding to support the Sustainability Operations Team, which is focused on the implementation of the City's Net Zero Program and other environmental initiatives. In addition, this includes funding for a Chief Resilience Officer to lead Citywide resilience efforts and ensure resilience is integrated into City strategies and departmental program planning.
291,369	Funding for the Green Your Routine Program, which promotes waste reduction, recycling, and sustainability practices through community engagement, volunteerism, and education. In addition, this includes funding for a Resilience Outreach Coordinator who engages with businesses and neighborhoods to invest in resiliency efforts, address environmental challenges, and develop educational programs.
250,000	Capital funding in the Parking Fund and Fleet Fund to install additional electric vehicle (EV) charging stations at City parking lots and City facilities, supporting the transition to cleaner, energy-efficient vehicles.
174,846	Funding for the City's Urban Forestry Program aims to expand tree coverage Citywide and achieve 33% canopy coverage by 2040.
139,865	Funding for the Parks and Recreation Department to do the following: install water saving irrigation systems along Powerline Road, upgrade 25 medians with pressure regulation valves to reduce water consumption, replace the irrigation pumps at Holiday Park and Carter Park with energy efficient stations, and install smart irrigation controllers at baseball fields.
119,332	Funding for a Sustainability Analyst in the Public Works Department who works to enhance the efficiency of City facilities by analyzing energy use, water consumption, and greenhouse gas emissions.
100,000	Funding to pilot a solar panel program for the installation of solar panels at two City facilities, advancing the City's transition to clean energy.
\$ 332,682,927	Total for Environmental Initiatives and Climate Solutions

Funding to Support Sustainability and Climate Resiliency

Protecting and Cleaning City Waterways

The City is committed to protecting and maintaining its waterways through coordinated efforts across multiple departments, including stormwater system upkeep, canal cleaning, and water quality monitoring in compliance with environmental standards. The FY 2026 initiatives highlighted below emphasize the efforts towards providing clean, accessible waterways for all residents.

FY 2026 Amount	Citywide Program and Initiative
\$ 3,546,177	The Public Works Department budget includes funding for the maintenance of the City's stormwater system, which includes street sweeping, catch basin maintenance, and illegal dumping cleanup.
2,209,737	The Parks and Recreation Department's budget includes funding for the Marine Facilities Fund, which ensures neighbors have access to clean, well-maintained public boat ramps, marinas, and local waterways.
2,146,001	The Police Department's budget includes funding for the Marine Unit, which includes dedicated officers responsible for patrolling local waterways and enforcing marine laws and regulations.
1,100,000	Grant funding from the Florida Department of Environmental Protection (FDEP) to renovate the Cooley's Landing Marina with sea wall improvements, security lighting, and trash receptacles.
863,944	The Public Works Department budget includes funding for ongoing canal cleaning, which involves removing debris, controlling invasive aquatic vegetation, and maintaining unobstructed water flow.
272,444	The Public Works Department budget includes funding to maintain and expand the Waterway Quality Monitoring Program along with incorporating molecular source tracking to identify the potential urban sources of certain bacteria.
211,771	The Public Works Department includes funding for water quality monitoring in compliance with the National Pollutant Discharge Elimination System (NPDES), environmental clean-up efforts, and the purchase of pollution mitigation equipment to help protect local waterways.
133,593	The City Manager's Office budget includes funding to support the Chief Waterways Officer, a position responsible for overseeing waterway cleanup efforts and monitoring the City's 165 miles of navigable waterways.
50,000	The FY 2026 budget includes a grant from the Broward Boating Improvement Program (BBIP) to support the removal and disposal of derelict vessels, which pose environmental and navigational hazards.
-	At no cost, the City is partnering with the nonprofit organization, Coastal Conservation Association (CCA), to conduct an Oyster Pilot Program to create living seawalls in the New River to help naturally filter water, improve marine habitats, and support coastal resiliency.
\$ 10,533,667	Total for Protecting and Cleaning City Waterways
\$ 343,216,594	Total FY 2026 Funding for Environmental Initiatives

<div> <div>Commission Memo 25-050 Attachment Seven Page 1 of 1</div> <div> City of Fort Lauderdale, Florida Special Events and Public Space Activation Budget Summary </div> </div>			
List of Activities	FY 2026 Operational Funding	FY 2026 Police Security Expenses*	FY 2026 Preliminary Budget (Operational and Security)
Spring Break^	\$ 300,000	\$ 903,300	\$ 1,203,300
America's 250 th Anniversary New Year's Eve Celebration	400,000	149,000	549,000
Fourth of July	462,600	66,300	528,900
FIFA World Cup Fort Lauderdale Community Celebrations	350,000	66,000	416,000
Sistrunk Festival	113,100	66,700	179,800
Great American Beach Party	106,300	43,700	150,000
Summer Jamz	113,100	17,900	131,000
Jazz Brunch	70,200	17,200	87,400
Santa on the Beach and Olas the Snowman	83,200	-	83,200
St. Patrick's Day Parade	38,500	38,700	77,200
Juneteenth Festival	42,600	30,000	72,600
Starlight Musicals	63,800	6,400	70,200
King Holiday Parade and Multicultural Festival	42,600	21,300	63,900
Light Up Sistrunk	21,300	31,300	52,600
Pre Labor Day Festival	21,300	26,900	48,200
David Deal Play Day	31,900	4,300	36,200
Light Up the Beach	21,300	13,200	34,500
Light Up the Galt	21,300	5,900	27,200
Carlton B. Moore Friends & Family Day	20,000	6,300	26,300
Carter Park Jamz	21,300	4,800	26,100
Fort LauderBoo	21,300	2,500	23,800
Get Lit - Riverwalk	17,600	2,700	20,300
Galt Ocean Art Events	15,500	-	15,500
Sips, Sounds, and Splats	10,600	1,100	11,700
Relay for Life	10,600	-	10,600
Viernes Musicales	10,600	-	10,600
Diwali	9,500	400	9,900
Noon Tunes	8,600	-	8,600
Kijiji Moja	5,400	600	6,000
Kwanzaa Ujamaa	5,000	300	5,300
Old School Reunion	2,200	1,900	4,100
Pride Parade	1,700	1,400	3,100
Menorah Lighting	2,200	600	2,800
Big Toy and Truck Extravaganza	1,200	400	1,600
Activation Agreements			
Riverwalk Activation	309,100	-	309,100
Las Olas Oceanside Park and North Beach Activation	122,800	-	122,800
Event Support Related Expenses			
Marketing	53,000	-	53,000
Music License Fees	10,300	-	10,300
General Fund Total	\$ 2,961,600	\$ 1,531,100	\$ 4,492,700

*Police security expenses are an estimate based on historic trends.

^Operational funding for the Spring Break Event includes the Police Department's annual allocation for safety barricades, which are primarily used during spring break to ensure public safety and effective crowd control.

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	\$ 2,370	\$ 2,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	683,492	683,492	700,000	500,000	550,000	550,000	550,000	3,533,492
108.Housing and Community Development Grants		768,207	768,207	700,000	500,000	550,000	550,000	550,000	3,618,207
109.Treasury Task Force									
P12573	New Police Headquarters	317,209	-	-	-	-	-	-	317,209
109.Treasury Task Force		317,209	-	-	-	-	-	-	317,209
129.Miscellaneous Federal/State/County Grants									
NEW-843850	NE 15th Avenue Mobility Project	-	-	-	-	-	450,000	2,900,000	3,350,000
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	55,570	-	-	-	-	-	55,570
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	189,509	189,509	-	-	-	-	-	189,509
P12858	West Lake Drive Bridge over Mercedes River Replacement	-	-	-	7,662,586	-	-	-	7,662,586
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	7,662,586	-	-	-	7,662,586
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	7,662,586	-	-	-	7,662,586
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	7,662,586	-	-	-	7,662,586
129.Miscellaneous Federal/State/County Grants		1,232,205	1,232,205	-	30,650,344	-	450,000	2,900,000	35,232,549
143.Building Permits - CIP									
P12560	Greg Brewton Center (DSD)	20,640,949	20,543,252	-	-	-	-	-	20,640,949
143.Building Permits - CIP		20,640,949	20,543,252	-	-	-	-	-	20,640,949
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
319.Special Assessments		538	538	-	-	-	-	-	538
331.General Capital Projects									
NEW-381194	Carter Park Pool	-	-	-	1,000,000	-	-	-	1,000,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	100,000	-	-	100,000
NEW-532532	New Pedestrian Safety Improvements - Las Olas and SE 5th Ave	-	-	-	-	-	140,000	-	140,000
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	-	250,000	-	250,000
NEW-699105	P3 Heron Bay Garage	-	-	2,000,000	-	-	-	-	2,000,000
NEW-762034	Solar Panel Installation Program at City Facilities	-	-	100,000	100,000	100,000	100,000	100,000	500,000
NEW-932113	NE 26th Street Complete Streets	-	-	-	525,000	-	-	-	525,000
NEW-959375	South Middle River Mobility Project	-	-	-	-	-	75,000	-	75,000
NEW-FY 2023058	Laguna Terrace Over Diane River Bridge Replacement	-	-	-	-	-	-	3,765,340	3,765,340
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	-	3,765,340	3,765,340
P10909	SE Fire Station Design and Construction	16,277	8,331	-	-	-	-	-	16,277
P10918	Fire Station 13 Replacement	7,679,518	7,679,518	3,691,084	-	-	-	-	11,370,602
P11065	Electrical Improvements New River Docks	584,367	584,367	-	795,600	-	-	-	1,379,967
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIP Harbor BCH Landscaped Medians	11,620	11,620	-	-	-	-	-	11,620
P11608	2010 NCIP River Garden/Sweeting Monument	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	458,943	458,943	-	-	-	-	-	458,943
P11681	SR A1A Streetscape Improvements	137,195	-	-	-	-	-	-	137,195
P11696	2011 NCIP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewyld Undergrounding of Utilities	516,356	516,356	-	-	-	-	-	516,356
P11722	Riverwalk Seawall Partial Restoration Northside	4,330,095	4,000,772	-	-	-	-	-	4,330,095
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	15,399	-	-	-	-	-	18,599
P12010	Bridge Restoration	1,600,090	10,313	2,095,292	1,500,000	2,100,000	2,400,000	2,000,000	11,695,382
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12087	Surtax-Bridge Replacement at South Ocean Drive	957,112	-	-	-	-	-	-	957,112
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	78,673	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12144	2015 NCIP Sunrise Key Decorative Street Posts	26,036	26,036	-	-	-	-	-	26,036

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Exhibit 1

*Items in bold indicate a funding change from the prior adopted CIP schedule.

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12153	2015 BCIP North Beach Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	3,787	3,787	-	-	-	-	-	3,787
P12161	Facility Assessment - Roofing Priorities	220,328	328	500,000	500,000	700,000	700,000	700,000	3,320,328
P12162	Facility Assessment - HVAC Priorities	280,613	30,613	900,000	900,000	600,000	900,000	900,000	4,480,613
P12163	Facility Assessment - Exterior Repair / Construction	265,996	15,996	250,000	250,000	700,000	600,000	600,000	2,665,996
P12164	Facility Assessment - Interior Repair/Construction	433,750	153,750	250,000	250,000	700,000	600,000	600,000	2,833,750
P12171	Butler Building Upgrade at GTL Wellfield	3,428,835	3,127,567	-	-	-	-	-	3,428,835
P12299	West Lake Drive Bridge Restoration	27,336	27,336	-	-	-	-	-	27,336
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	905,147	905,147	-	-	-	-	-	905,147
P12315	Aquatics Complex Renovations	92,845	6,808	-	-	-	-	-	92,845
P12318	NE 4th Street Improvements	33,151	3,398	-	-	1,250,000	-	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	4,935,003	3,633,891	5,102,849	-	-	-	-	10,037,852
P12330	City-Owned Seawall Restoration and Replacement	2,044,043	1,494,043	1,542,304	1,500,000	2,000,000	2,000,000	2,000,000	11,086,347
P12337	Cordova Road Seawall Replacement	131,573	131,573	-	-	-	-	-	131,573
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	185,000	-	-	1,585,000
P12344	Fire Alerting System - Replacement	6,378	6,378	-	-	-	-	-	6,378
P12373	DC Alexander Park Improvement Project	160,271	-	-	-	-	-	-	160,271
P12377	Tarpon River Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	1,884,237	1,656,815	2,850,000	-	-	-	-	4,734,237
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	869,341	429,341	-	-	-	-	-	869,341
P12470	NW 15th Avenue Complete Streets Project	24,827	12,838	-	-	-	-	-	24,827
P12503	Lifeguard Tower Replacements	265,501	245,501	209,727	224,408	235,628	247,409	259,779	1,442,452
P12509	Temporary Fire Station 13	72,128	51,203	-	-	-	-	-	72,128
P12517	Annual Concrete and Paver Stones Contract	345,851	2,145	1,500,000	2,000,000	2,000,000	3,646,554	3,646,554	13,138,959
P12518	Annual Asphalt Resurfacing	4,247,607	3,388,555	2,500,000	3,000,000	3,500,000	3,500,000	3,500,000	20,247,607
P12545	Water Tower Lighting	-	-	-	-	644,000	-	-	644,000
P12549	Seawall Maintenance	516,957	351,963	-	-	-	-	-	516,957
P12573	New Police Headquarters	6,700,000	6,700,000	-	-	-	-	-	6,700,000
P12585	Galt Ocean Mile Beautification	2,614,937	2,523,056	-	-	-	-	-	2,614,937
P12586	Lake Ridge Plan Implementation	52,085	52,085	-	-	-	-	-	52,085
P12597	NE 1st Street Bridge Replacement	2,665,882	1,815,882	5,653,857	-	-	-	-	8,319,739
P12598	Riverland Road Traffic Calming	1,049,622	355,980	-	1,000,000	-	-	-	2,049,622
P12600	Traffic Flow Improvements	64,577	58,835	-	-	-	-	-	64,577
P12641	Castle Harbor Isle Bridge Design and Replacement	7,493,813	7,036,362	(6,800,000)	-	-	-	-	693,813
P12680	Warfield Park	75,000	75,000	-	-	-	-	-	75,000
P12691	Fire Station #49 Roof Replacement	59,786	59,786	-	-	-	-	-	59,786
P12694	City Hall Structural Improvements	45,394	45,394	-	-	-	-	-	45,394
P12699	Las Olas Isles Signalized Crosswalks	27,292	27,292	-	-	-	-	-	27,292
P12726	Merle Fogg Seawall Replacement	23,897	16,198	-	-	-	-	-	23,897
P12728	Southeast Isles Seawall Replacement Project	323,608	205,439	-	-	-	-	-	323,608
P12730	Swing Bridge Electrical and Mechanical Rehabilitation	7,130	7,130	-	-	-	-	-	7,130
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,431	21,431	-	-	-	-	-	21,431
P12742	Bass Park Traffic Improvement Project	6,946	6,946	-	-	-	-	-	6,946
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12785	NW 15 Ave Stormwater Improvements FXE	6,459	3,920	-	-	-	-	-	6,459
P12788	River Oaks Traffic Improvements	39,220	39,220	-	-	-	-	-	39,220
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	3,116,215	2,322,215	-	-	7,835,172	-	-	10,951,387
P12791	SE 13th Street Bridge Replacement	1,199,964	405,964	-	-	-	9,478,423	-	10,678,387
P12792	Sunrise Lane District Streetscapes	97,913	12,413	-	-	-	-	-	97,913
P12793	Streetlight Improvements	1,399,168	1,353,381	500,000	500,000	1,000,000	1,000,000	1,000,000	5,399,168
P12796	Las Olas Mobility	5,385,165	27,117	-	1,000,000	-	-	-	6,385,165
P12850	South Side Cultural Arts Center HVAC System Redesign	84,760	59,925	-	-	-	-	-	84,760
P12854	Fire Station 54 Generator Automatic Transfer Switch Replacement	8,866	8,866	-	-	-	-	-	8,866

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12858	West Lake Drive Bridge over Mercedes River Replacement	111,361	79,549	-	3,662,072	-	-	-	3,773,433
P12859	SE 7th Street Bridge over Rio Cordova Replacement	142,912	111,280	-	3,662,072	-	-	-	3,804,984
P12860	West Lake Drive Bridge over Estelle River Replacement	147,457	75,465	-	3,662,072	-	-	-	3,809,529
P12861	West Lake Drive Bridge over Lucille River Replacement	41,575	13,323	-	3,662,072	-	-	-	3,703,647
P12863	SE 8th Street Bridge Replacement	2,261,439	2,261,439	-	-	-	-	-	2,261,439
P12864	City Hall Replacement	8,808,995	5,268,378	1,000,000	-	-	-	-	9,808,995
P12865	Annual Sidewalk Gap Construction	1,120,000	1,041,493	-	1,100,000	2,500,000	2,500,000	3,000,000	10,220,000
P12866	Temporary Trailer for the Ocean Rescue Headquarters	205,571	180,254	-	-	-	-	-	205,571
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	96,352	11,479	-	-	-	-	-	96,352
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	150,000	8,289	-	-	-	-	-	150,000
P12903	Cordova Rd at SE 12th St Safety Improvements	50,000	50,000	-	-	-	-	-	50,000
P12904	District Three Pedestrian Improvements	100,000	100,000	-	-	-	-	-	100,000
P12905	NE 15th Avenue Complete Streets Project	70,838	-	-	-	-	-	-	70,838
P12908	Riverland Park Roof and Window Repair	4,971	-	-	-	-	-	-	4,971
P12912	SW 11th Ave Swing Bridge	500,000	54,358	-	-	-	-	-	500,000
P12934	Rio Vista SE 6th Ave Traffic Calming	287,040	287,040	-	-	-	-	-	287,040
P12935	SE 9th Ave Pedestrian Connection	199,920	199,920	-	-	-	-	-	199,920
P12936	Bayview Drive North Bike Lanes	18,000	18,000	-	120,000	-	-	-	138,000
P12937	Communication Equipment Upgrades	4,797,593	4,797,593	-	-	-	-	-	4,797,593
P12938	Riverside Park Traffic Calming and Sidewalks	77,080	12,894	-	-	-	-	-	77,080
P12939	Fort Lauderdale Historical Society Building Improvements	100,000	100,000	-	-	-	-	-	100,000
P12940	Lightning Predictor	180,532	180,532	-	-	-	-	-	180,532
P12960	18 NW 1st Avenue Property Purchase	3,120,000	3,120,000	(3,120,000)	-	-	-	-	-
P12961	Del Mar Place and Aurelia Place Seawall Replacement	999,641	499,663	-	-	-	-	4,500,079	5,499,720
331.General Capital Projects		97,056,306	74,065,603	21,425,113	31,613,296	26,149,800	28,137,386	30,337,092	234,718,993
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	37,548	37,548	-	-	-	-	-	37,548
P12518	Annual Asphalt Resurfacing	1,203,370	864,567	-	-	-	-	-	1,203,370
332.Gas Tax		1,791,993	1,453,190	-	-	-	-	-	1,791,993
336.Fire Rescue Bond 2005 Construction									
P10909	SE Fire Station Design and Construction	5,495	5,495	-	-	-	-	-	5,495
P10918	Fire Station 13 Replacement	4,274,917	2,570,890	-	-	-	-	-	4,274,917
336.Fire Rescue Bond 2005 Construction		4,280,412	2,576,385	-	-	-	-	-	4,280,412
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	1,308,163	315,176	-	-	-	-	-	1,308,163
P12595	NW 15th Ave Streetscape	3,352,705	539,900	-	-	-	-	-	3,352,705
P12596	Surtax-Sidewalk Connections	360,000	360,000	-	-	-	-	-	360,000
P12627	Laudertrail Construction	-	-	1,080,172	-	-	-	-	1,080,172
P12865	Annual Sidewalk Gap Construction	-	-	1,000,000	-	-	-	-	1,000,000
338.Transportation Surtax Fund		5,020,868	1,215,076	2,080,172	-	-	-	-	7,101,040
346.Central Beach Redevelopment CRA CIP									
P11681	SR A1A Streetscape Improvements	49,380	-	-	-	-	-	-	49,380
346.Central Beach Redevelopment CRA CIP		49,380	-	-	-	-	-	-	49,380
347.NW Progresso Flagler Heights CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	30,622	9,668	-	-	-	-	-	30,622
P12427	Mid-Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	300,466	286,071	-	-	-	-	-	300,466
P12507	NPF Streetscape Improvement Project	1,796,826	904,441	-	-	-	-	-	1,796,826
P12519	Made to Move Flagler Greenway	736	736	-	-	-	-	-	736
P12621	Provident Park Improvements	1,228,215	1,197,915	-	-	-	-	-	1,228,215
P12789	800 NW 22nd Road Property Purchase	231,545	225,619	-	-	-	-	-	231,545
P12841	Police Substation Buildout	73,070	73,070	-	-	-	-	-	73,070
347.NW Progresso Flagler Heights CRA CIP		5,858,360	4,894,400	-	-	-	-	-	5,858,360
348.Central City CRA CIP									

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City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12557	The NE 4th Ave Complete Street Project	38,325	38,325	-	-	-	-	-	38,325
P12855	Central City Streetscape Improvement Project	1,217,000	1,017,000	-	-	-	-	-	1,217,000
P12941	NE 13th Street Sculpture	200,000	200,000	-	-	-	-	-	200,000
348.Central City CRA CIP		1,455,325	1,255,325	-	-	-	-	-	1,455,325
350.Park Impact Fee Projects									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	94,268	94,268	-	-	-	-	-	94,268
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	283,194	13,394	-	-	-	-	-	283,194
P12632	Joseph C Cater Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12699	Las Olas Isles Signalized Crosswalks	6,482,635	6,482,635	-	-	-	-	-	6,482,635
350.Park Impact Fee Projects		10,396,620	10,126,820	-	-	-	-	-	10,396,620
352.GO Bond 2019 Construction - Police									
P12573	New Police Headquarters	25,126,871	998,728	-	-	-	-	-	25,126,871
352.GO Bond 2019 Construction - Police		25,126,871	998,728	-	-	-	-	-	25,126,871
353.Parks Bond									
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Building Replacement	267,228	171,868	-	-	-	-	-	267,228
P12624	District 1 - Lockhart Park	668,131	406,001	-	-	-	-	-	668,131
P12627	Laudertrail Construction	4,262,157	4,123,013	-	-	-	-	-	4,262,157
P12632	Joseph C Cater Park Improvements	18,609,637	18,265,262	-	-	-	-	-	18,609,637
P12633	Holiday Park Improvements	14,721,272	10,156,390	-	-	-	-	-	14,721,272
P12643	Annie Beck Park	588,522	41,019	-	-	-	-	-	588,522
P12644	Bass Park	6,597,786	200,018	-	-	-	-	-	6,597,786
P12645	Bayview Park	166,734	18,071	-	-	-	-	-	166,734
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	107,552	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	859,719	859,040	-	-	-	-	-	859,719
P12650	Earl Lifshey Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	1,169,323	159,379	-	-	-	-	-	1,169,323
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	387,500	387,500	-	-	-	-	-	387,500
P12654	Harbordale Park	353,650	93,717	-	-	-	-	-	353,650
P12655	Hortt Park	945,399	825,133	-	-	-	-	-	945,399
P12656	Imperial Point Entranceway	83,545	77,505	-	-	-	-	-	83,545
P12657	Jack and Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	257,739	257,739	-	-	-	-	-	257,739
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,305,924	1,746,494	-	-	-	-	-	4,305,924
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	506,818	190,511	-	-	-	-	-	506,818
P12666	Peter Feldman Park	420,481	182,198	-	-	-	-	-	420,481
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	86,703	46,021	-	-	-	-	-	86,703
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	55,119	55,119	-	-	-	-	-	55,119
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	290,700	290,700	-	-	-	-	-	290,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	229,656	229,656	-	-	-	-	-	229,656
P12675	Tarpon Cove Park	244,624	244,624	-	-	-	-	-	244,624

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Exhibit 1

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	298,544	101,362	-	-	-	-	-	298,544
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,185,629	74,222	-	-	-	-	-	1,185,629
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	2,195,666	1,810,843	-	-	-	-	-	2,195,666
P12683	Floranada Park	428,259	96,600	-	-	-	-	-	428,259
P12684	Osswald Park	1,918,858	1,616,617	-	-	-	-	-	1,918,858
P12685	Sunset Park	711,834	704,978	-	-	-	-	-	711,834
P12750	Ann Herman Park Improvements	435,000	111,928	-	-	-	-	-	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	6,331	782	-	-	-	-	-	6,331
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	663,467	369,970	-	-	-	-	-	663,467
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	518,982	518,982	-	-	-	-	-	518,982
P12760	Lauderdale Manors Park Improvement	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	Riverland Park Improvement	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	Walker Park Improvement	650,700	650,700	-	-	-	-	-	650,700
P12763	Warbler Wetlands Improvement	705,000	705,000	-	-	-	-	-	705,000
P12771	George English Park Improvements	905,479	905,479	-	-	-	-	-	905,479
P12773	Dillard 6-12 Park Improvements	2,647	992	-	-	-	-	-	2,647
P12775	Stranahan High School Park Improvements	221,353	208,849	-	-	-	-	-	221,353
P12776	North Fork School Park Improvements	780,692	774,147	-	-	-	-	-	780,692
P12777	Sunrise Middle School Park Improvements	1,542,181	748,092	-	-	-	-	-	1,542,181
P12778	Westwood Heights Elementary School Park Improvements	323,256	320,163	-	-	-	-	-	323,256
P12779	Thurgood Marshall Elementary School Park Improvements	380,727	377,444	-	-	-	-	-	380,727
P12780	Rock Island Elementary Park Improvements	260,343	258,203	-	-	-	-	-	260,343
P12781	Stephen Foster Elementary Park Improvements	497,001	479,493	-	-	-	-	-	497,001
P12782	Harbordale Elementary Park Improvements	272,798	270,669	-	-	-	-	-	272,798
P12843	Beach Community Center	507,675	459,190	-	-	-	-	-	507,675
P12907	Lauderdale Isles Landing	2,288,479	2,051,869	-	-	-	-	-	2,288,479
353.Parks Bond		93,975,210	72,702,046	-	-	-	-	-	93,975,210
354.SA Bond 2021 Construction - Utility Undergrounding									
NEW-954605	Undergrounding Program	-	-	-	2,611,840	5,651,920	-	-	8,263,760
354.SA Bond 2021 Construction - Utility Undergrounding		-	-	-	2,611,840	5,651,920	-	-	8,263,760
410.Sanitation Operations - CIP									
P12235	Land and Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	215,034	215,034	-	-	-	-	-	215,034
410.Sanitation Operations - CIP		223,823	223,823	-	-	-	-	-	223,823
431.Cemetery Operations - CIP									
NEW-384641	Stormwater Improvements at Lauderdale Memorial Park Cemetery	-	-	184,806	588,060	-	-	-	772,866
NEW-420905	Mausoleums Roof Replacements - Sunset Memorial Gardens Cemetery	-	-	824,110	-	-	-	-	824,110
NEW-955148	Mausoleum (West) Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	235,460	-	-	-	-	235,460
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	360,916	-	-	-	-	1,922,500
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,204,686	649,486	-	-	-	-	-	2,204,686
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	45,970	45,970	-	-	-	-	-	45,970
P12897	Cemetery Security and Access System-LMP and SMP	28,121	28,121	-	-	-	-	-	28,121
P12942	Lauderdale Memorial Park Maintenance Shop Restoration	250,000	175,000	-	-	-	-	-	250,000
P12943	Irrigation Upgrades - Lauderdale Memorial Park Cemetery	1,611,530	1,611,530	-	-	-	-	-	1,611,530
P12944	Office Building Roof Replacement - Lauderdale Memorial Park	161,408	27,699	-	-	-	-	-	161,408
431.Cemetery Operations - CIP		5,863,299	4,099,390	1,605,292	588,060	-	-	-	8,056,651

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
452. Water Expansion/Impact Fee Construction									
P11465	17th Street Causeway- Large Water Main Replacement	3,000,000	3,000,000	-	-	-	-	-	3,000,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	142,964	142,964	-	-	-	-	-	142,964
P12604	Small Water Main Replacement - Hendricks Isle	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12803	Poinsettia Drive Small Water Main Improvements	1,500,000	1,500,000	-	-	-	-	-	1,500,000
P12945	Palm Aire Village East Water Main Rehabilitation	3,356,610	2,873,218	-	-	-	-	-	3,356,610
	452. Water Expansion/Impact Fee Construction	9,999,574	9,516,182	-	-	-	-	-	9,999,574
453. Sewer Expansion/Impact Fee Construction									
P12899	New Downtown Sanitary Sewer Pump Station A-5	8,900,000	8,900,000	-	-	-	-	-	8,900,000
	453. Sewer Expansion/ Impact Fee Construction	8,900,000	8,900,000	-	-	-	-	-	8,900,000
454. Water and Sewer - General Capital Projects									
FY20150170	Landings of Bayview Drive Small Water Main	-	-	-	-	-	-	4,771,891	4,771,891
FY20150181	Lauderhill Small Water Mains Replacement	-	-	918,474	5,441,606	-	-	-	6,360,080
FY20150184	Coral Ridge Country Club Small Water Main Improvements	-	-	1,176,884	-	8,746,440	-	-	9,923,324
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	162,000	-	-	-	-	162,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	1,802,130	-	-	-	1,802,130
FY20210965	Bayview Drive 16-Inch Force Main Replacement and Rehabilitation	-	-	-	1,781,617	-	-	-	1,781,617
FY20221021	Pump Station D-24 and E-4 Discharge Force Main Replacement	-	-	-	-	1,916,751	-	6,417,487	8,334,238
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	873,480	-	7,649,218	-	8,522,698
FY20221048	Hardening of Wastewater Generators	-	-	-	3,015,000	-	-	-	3,015,000
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 and 3	-	-	-	2,290,076	-	-	-	2,290,076
NEW-005133	Antioch Ave. From Riomar St. to Vistamar St. Watermains	-	-	-	-	581,772	-	-	581,772
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	-	-	758,941	-	-	758,941
NEW-077704	Harbour Inlet Association Water Main Replacement	-	-	-	1,107,633	-	-	-	1,107,633
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	-	2,514,591	-	-	2,514,591
NEW-122787	Bayview Drive Water Main Replacement Phase 1	-	-	-	-	1,893,366	-	-	1,893,366
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Terr Water Main Replacement	-	-	-	-	-	507,912	-	507,912
NEW-229593	Bayview Drive Water Main Replacement Phase 2	-	-	-	-	1,720,209	-	-	1,720,209
NEW-334443	Coral Ridge Small Water Main Improvements Phase 2	-	-	-	-	-	2,652,918	-	2,652,918
NEW-357544	Decommissioning the Fiveash Water Treatment Plant	-	-	-	-	-	-	3,358,800	3,358,800
NEW-504278	Las Olas Boulevard Water Main Replacement	-	-	-	-	-	2,023,645	-	2,023,645
NEW-506357	SE Croissant Park Water Main Upgrades	-	-	-	-	1,722,632	5,940,102	-	7,662,734
NEW-528906	Force Main B-1 Discharge Improvements	-	-	-	-	-	204,601	1,587,412	1,792,013
NEW-860869	Bayview Drive Gravity System Lining and Roadway Reconstruction	-	-	-	-	-	-	7,646,319	7,646,319
NEW-877588	Water Main Crossing of the Intracoastal (Oakland Park Blvd.)	-	-	-	-	1,593,961	-	-	1,593,961
NEW-999306	Decommissioning the Old Peele-Dixie Water Treatment Plant	-	-	-	-	-	-	1,649,450	1,649,450
NEW-FY 2023019	Hendricks Isle Sewer Replacement	-	-	-	-	-	-	357,127	357,127
P10814	Central New River Watermain River Crossings	251,368	1	-	-	-	-	-	251,368
P11465	17th Street Causeway- Large Water Main Replacement	286,908	21,850	-	-	-	-	-	286,908
P11563	Victoria Park Sewer Basin A-19 Rehab	71,766	129	-	-	-	-	-	71,766
P11566	Rio Vista Sewer Basin D-43 Rehab	651,950	502,448	-	-	-	-	-	651,950
P11589	Fiveash WTP Disinfection Improvements	2,315	2,315	-	-	-	-	-	2,315
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	10,247,990	9,138,045	-	-	-	-	-	10,247,990
P11887	NW Second Ave Tank Restoration	63,802	63,802	-	-	-	-	-	63,802
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,047,899	2,116,399	-	-	-	-	-	4,047,899
P12049	Flagler Heights Sewer Basin A-21 Laterals	948,784	-	-	-	-	-	-	948,784
P12051	Contract Supervisory Control and Data Acquisition	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary Sewer Collection System Rehabilitation	346,622	135,733	-	-	-	-	-	346,622
P12190	Utilities Asset Management System	764,539	185,749	-	-	-	-	-	764,539
P12214	I&I Program Management	1,117,823	1,117,823	6,378,022	11,014,581	6,393,040	16,017,779	12,800,000	53,721,245
P12259	Public Works Administration Building Air Conditioning	40,116	-	-	-	-	-	-	40,116
P12294	Fiveash Water Treatment Plant Electrical Voltage Upgrade	270,425	247,574	-	-	-	-	-	270,425
P12296	New Utilities Central Laboratory - Peele Dixie Water	2,122,382	2,122,382	-	-	-	-	-	2,122,382
P12375	Program Management of Consent Order Projects	3,687,533	3,333,237	672,865	-	-	-	790,100	5,150,498
P12383	NE 25th Avenue 24" Force Main Replacement	1,260,135	1,260,135	-	-	-	-	-	1,260,135
P12401	Prospect Wellfield Bonding and Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	1,236,738	985,015	1,892,534	-	-	-	-	3,129,272
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	132,350	-	-	-	-	-	-	132,350

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12410	Pump Stations C-1 and C-2 Replacement	2,563,675	2,523,585	-	-	-	-	-	2,563,675
P12412	Pump Stations A-16 Upgrade	76,021	26,221	-	-	-	-	-	76,021
P12414	Gravity Pipe Improvement to Downtown Collection System	100,000	100,000	-	-	-	-	-	100,000
P12416	Water Main Improvements Area 1	1,571,938	1,571,938	-	-	-	-	-	1,571,938
P12417	Miscellaneous Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12435	Breakers Avenue and Birch Road Improvements	1,750,000	1,750,000	-	-	-	-	-	1,750,000
P12446	Public Works Joint Facility	26,438	26,438	1,520,000	-	-	1,212,552	-	2,758,990
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	4,572,276	2,285,092	-	-	-	-	-	4,572,276
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	2,537,177	2,204,401	-	-	-	-	-	2,537,177
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12525	Utilities Central Warehouse	1,500,000	1,500,000	-	-	-	-	-	1,500,000
P12526	Utilities Operation Center	5,311,486	5,311,486	-	-	-	-	-	5,311,486
P12531	North New River Drive East	9,240	5,648	-	-	-	-	-	9,240
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Water Treatment Plant Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,347,147	1,223,623	-	-	-	-	-	1,347,147
P12605	New Pumping Station Flagler Village A-24	322,060	241,608	-	-	-	-	-	322,060
P12608	Triplex Pumping Station Rehabilitation	3,174,800	3,174,800	-	-	-	-	-	3,174,800
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,229,958	1,749,138	-	-	-	-	-	2,229,958
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12704	Replace A/C Back Unit Peele Dixie Membrane Building	3,464	3,464	-	-	-	-	-	3,464
P12727	Fiveash Water Treatment Plant Valves Replacement	133,130	133,130	-	-	-	-	-	133,130
P12765	New Water Treatment Plant - Prospect Lake WTP	6,517,154	361,605	-	-	-	-	-	6,517,154
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12802	SW 29th Street Small Watermains	185,790	160,790	-	-	-	-	-	185,790
P12803	Poinsettia Drive Small Water Main Improvements	27,280	7,458	6,708,502	-	-	-	-	6,735,782
P12805	Small Watermain Abandonment - SE 25th Avenue	50,957	27,202	-	-	-	-	-	50,957
P12806	Public Works Admin Building Generator Replacement	730,682	87,491	-	-	-	-	-	730,682
P12807	Pumping Station D-34 Emergency Generator	739,727	719,424	-	168,275	-	-	-	908,002
P12808	North Andrews FEC Railway Watermain Replacement	189,480	157,987	-	-	-	-	-	189,480
P12809	SE 15th Avenue Force Main Replacement	2,189,991	1,970,023	8,961,269	-	-	-	-	11,151,260
P12822	Bay Colony Small Water Main Improvements	-	-	-	-	-	-	1,545,795	1,545,795
P12823	Laudergate Isles Small Water Main Improvements	-	-	-	533,728	1,736,443	-	-	2,270,171
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	1,109,450	-	-	-	-	1,109,450
P12828	Riverland Road Water Mains Replacement	-	-	-	2,015,742	-	-	-	2,015,742
P12831	Pump Station A-7 Redundant Force Main	1,622,776	1,622,776	-	-	-	-	-	1,622,776
P12868	Wellfield Communications	507,498	507,498	-	-	-	-	-	507,498
P12869	Excavate and Dispose of Dry Lime Sludge	4,879,132	4,879,132	-	-	-	-	-	4,879,132
P12870	Equipment Replacement at Re-Pump Station A	5,939	5,939	-	-	421,854	1,075,739	-	1,503,532
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	923,104	923,104	-	-	-	-	-	923,104
P12898	Public Works Administration Building Elevator Upgrades	84,250	84,250	-	-	-	-	-	84,250
P12899	New Downtown Sanitary Sewer Pump Station A-5	2,586,878	1,394,432	-	-	-	-	-	2,586,878
P12931	Fiveash High Service Pump Station Replacement	2,762,143	2,762,143	-	-	-	-	-	2,762,143
P12946	New Utility Billing Software	1,621,165	1,621,165	-	-	-	-	-	1,621,165
P12947	Public Works Administration Building AC Ductwork Replacement	795,000	795,000	-	-	-	-	-	795,000
454. Water and Sewer - General Capital Projects		85,338,239	67,289,666	29,500,000	30,043,868	30,000,000	37,284,466	40,924,381	253,090,953
455. Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	-	9,464,810	-	9,464,810
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer WWTP	-	-	-	1,500,000	15,411,195	-	-	16,911,195
NEW-347309	GTL Liquid Oxygen Storage	-	-	6,900,000	-	-	-	-	6,900,000
NEW-651319	Repair GTL VSPA Facility	-	-	2,500,000	-	-	-	-	2,500,000
NEW-797432	Equipment Replacement at Re-Pump Stations B and E	-	-	-	-	-	5,142,735	15,142,735	20,285,470
P00401	Regional Renewal and Replacement	1,975,130	1,975,130	-	-	-	130,481	819,699	2,925,310
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	212,637	-	-	-	-	-	373,867
P12114	Electrical/ SCADA Evaluation	132,893	69,734	-	-	-	-	-	132,893
P12169	GTL Odor Control Dewatering Building	18,445,026	516,848	-	-	-	-	-	18,445,026
P12170	GTL Concrete Restoration	258,890	29,661	-	-	-	-	-	258,890
P12176	George T. Lohmeyer WWTP Motor Control	81,616	50,667	-	-	10,535,752	10,535,752	-	21,153,120

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Exhibit 1

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12190	Utilities Asset Management System	360,161	167,014	-	-	-	-	-	360,161
P12252	GTL Interior Painting	448,138	448,138	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	254,862	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,764,117	1,211,378	-	-	-	-	-	1,764,117
P12387	Effluent Pipe 54-Inch Force Main Replacement	3,425,713	2,039,802	-	-	-	-	-	3,425,713
P12438	Freight Elevator Replacement - GTL WWTP	964,180	0	-	-	-	-	-	964,180
P12528	GTL Chlorine Flash Mix Remodel	986,378	258,838	-	-	-	-	-	986,378
P12529	Effluent Pumps Standby Generator and Administration Building	14,092,156	6,408,343	-	-	-	-	-	14,092,156
P12530	Deepwell Electric Power Instrumentation and Control	389,301	277,829	-	-	-	-	-	389,301
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	585,433	585,433	-	-	-	-	-	585,433
P12702	GTL Sludge Holding Tank Covers and Roof	2,646,822	-	-	-	-	-	-	2,646,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	2,104,474	2,051,262	-	-	-	-	-	2,104,474
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,501,301	-	-	-	-	-	-	1,501,301
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	4,170,505	3,526,937	14,202,930	6,086,980	-	-	-	24,460,415
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,049,575	849,575	-	-	-	-	-	1,049,575
P12874	George T. Lohmeyer Belt Presses Replacement	2,927,651	2,555,467	-	21,010,011	-	-	-	23,937,662
P12875	George T. Lohmeyer WWTP Secondary Server	417,453	417,453	-	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	9,343,203	9,044,889	-	-	-	-	10,000,000	19,343,203
455.Central Regional Wastewater System		69,398,845	33,651,897	23,602,930	28,596,991	25,946,947	25,273,778	25,962,434	198,781,925
463.Parking System - Capital Projects									
NEW-079000	Smart City Technology	-	-	200,000	450,000	450,000	450,000	450,000	2,000,000
NEW-595740	Transportation Related Stormwater Repair	-	-	150,000	-	-	-	-	150,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	-	250,000	-	250,000
NEW-961093	Parking Lot Sign Replacements	-	-	150,000	-	-	-	-	150,000
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Repairs	1,244,107	883,265	350,000	-	-	-	-	1,594,107
P12378	North Beach Parking Lot	205,872	205,872	-	-	-	-	-	205,872
P12509	Temporary Fire Station 13	51,130	35,772	-	-	-	-	-	51,130
P12513	FTL Beach Parking Lots Improvements	640,641	-	-	-	-	-	-	640,641
P12638	Crossroads Shopping Center Parking Lot Stormwater Improvement	71,754	71,754	-	-	-	-	-	71,754
P12687	Federal Courthouse Parking Garage	6,949,499	6,770,434	7,000,000	-	-	-	-	13,949,499
P12705	Parking Facility Rehabilitation	-	-	-	250,000	1,750,000	-	-	2,000,000
P12737	Nautical Parking Lot Improvements	4,122	4,122	-	-	-	-	-	4,122
P12738	Venice Lot Parking Improvements	171,721	104,186	-	-	-	-	-	171,721
P12739	Pelican Lot Parking Improvements	179,095	127,927	-	-	-	-	-	179,095
P12740	Parking Meter Technology	1,098,772	554,467	200,000	250,000	-	-	-	1,548,772
P12766	Commercial Road Parking Improvements	823,086	46,258	-	-	-	-	-	823,086
P12810	Parking Wayfinding Barrier Island Signage	327,612	301,134	-	-	-	-	-	327,612
P12851	Holiday Park Parking Garage	421,653	150,050	-	-	-	-	-	421,653
P12877	Galt Shops West Improvements	739,469	739,469	-	-	-	-	-	739,469
P12878	North and South Galt Lot Improvements	636,859	100,014	-	-	-	-	-	636,859
P12879	City Hall Parking Garage Improvements	8,778,265	8,382,560	-	-	-	-	-	8,778,265
P12880	Parking Facility Electric Vehicle Charging Stations	152,300	87,536	150,000	150,000	150,000	150,000	150,000	902,300
P12948	Oakland Park Parking Lot Improvements	750,000	750,000	-	3,091,032	-	-	-	3,841,032
P12949	Las Olas Garage Improvements	3,000,000	2,999,999	-	-	250,000	750,000	3,000,000	7,000,000
463.Parking System - Capital Projects		26,254,464	22,323,326	8,200,000	4,191,032	2,600,000	1,600,000	3,600,000	46,445,496
469.Airport - Capital Projects									
NEW-268376	FXE Localizer Relocation Project	-	-	500,000	-	-	-	-	500,000
NEW-505557	Airport Security and Fiber Upgrade	-	-	-	100,000	-	375,000	537,500	1,012,500
NEW-807530	Roof Replacement FXE Facilities Project	-	-	1,020,000	-	-	-	-	1,020,000
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	140,000	375,000	-	515,000
P12070	Master Plan Update	1,688	1,688	-	-	-	-	-	1,688
P12261	FXE Downtown Heliport Elevator Replacement	15,402	15,402	-	-	-	-	-	15,402
P12355	Airport Drainage Improvements Phase 1	1,151,347	1,105,883	-	-	-	-	-	1,151,347
P12356	Aviation Equipment and Service Facility Expansion	3,376,190	1,628,423	-	-	-	-	-	3,376,190
P12455	Taxiway Intersection Improvements	51,474	51,474	-	-	-	-	-	51,474

CAM #25-0592

Exhibit 1

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12459	Parcel 21B NRA Mitigation and Maintenance	32,773	0	-	-	-	-	-	32,773
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,309,063	1,309,063	-	-	-	-	-	1,309,063
P12521	Runway 31 Bypass Taxiways	286,053	201,281	-	-	-	-	-	286,053
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	221,443	221,443	-	-	-	-	-	221,443
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	200,000	-	-	-	340,269
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Western Extension	31,290	31,290	1,131,784	-	-	-	-	1,163,074
P12612	Runway 9 Taxiway Intersection Improvement	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B and Q Realignment	401,681	371,244	-	-	-	-	-	401,681
P12707	Runway 13-31 Pavement Sealing	213,054	211,104	-	-	-	-	-	213,054
P12708	Runway 9 Run-Up Relocation and South End Taxiways Intersection	68,174	34,577	-	-	-	-	-	68,174
P12764	FXE Runway 9-27 Rehabilitation Project	938,486	174,500	-	-	-	-	-	938,486
P12770	FXE Decorative Street Posts - Phase II	428,860	10,001	-	-	-	-	-	428,860
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	-	-	-	-	-	-	1,916
P12811	Runway 9-27 Pavement Rehabilitation Project	158,046	158,046	-	-	-	-	-	158,046
P12812	Runway 9 Taxiway Improvements (South Runway)	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	49,773	18,753	-	-	-	-	-	49,773
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L and P Extension and Run-Up Area	58,750	58,750	95,000	-	367,080	-	-	520,830
P12882	Runway 9 Parallel Taxiway Extension	623,722	547,255	750,000	-	-	-	-	1,373,722
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	167,088	154,040	-	-	-	-	-	167,088
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	571,453	533,713	-	-	-	-	-	571,453
469.Airport - Capital Projects		11,606,339	8,286,543	3,496,784	300,000	507,080	750,000	537,500	17,197,703
471.Stormwater - Capital Projects									
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	-	927,428	-	-	-	927,428
FY20200821	Flagler Village Neighborhood Improvements	-	-	672,409	-	-	-	-	672,409
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	-	-	471,239	-	-	471,239
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	488,239	-	-	-	-	488,239
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	635,162	-	-	-	-	635,162
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	816,300	-	-	-	-	816,300
FY20221014	West Las Olas Stormwater Improvements	-	-	946,000	-	-	-	-	946,000
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	537,705	-	-	-	-	537,705
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	418,110	-	-	-	-	418,110
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	548,940	-	-	-	-	548,940
FY20221018	Poinsettia Heights Stormwater Improvements - North Shore	-	-	595,140	-	-	-	-	595,140
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	1,051,050	-	-	1,051,050
NEW-069492	804 S Rio Vista Boulevard Stormwater Improvements	-	-	-	-	-	333,900	3,000,000	3,333,900
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	-	697,900	-	697,900
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	-	630,003	-	630,003
NEW-218705	NW 15th Avenue Stormwater Improvements	-	-	-	-	-	-	946,489	946,489
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	622,628	-	622,628
NEW-353063	Coconut Canal Dredging	-	-	-	-	-	-	2,906,409	2,906,409
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	1,850,780	-	-	1,850,780
NEW-439992	Stormwater Station #1 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	733,110	733,110
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	582,330	-	-	582,330
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	1,814,499	-	-	1,814,499
NEW-527833	1630 NE 20th Street Stormwater Improvements	-	-	-	-	-	637,350	-	637,350
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	-	571,000	-	-	-	571,000
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	-	538,662	-	538,662
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	338,146	-	-	-	338,146
NEW-689369	Kentucky Ave and NW 35th Ave Stormwater Improvements	-	-	-	-	-	-	919,309	919,309
NEW-719645	SW 22nd Terrace Stormwater Improvements	-	-	-	-	-	-	937,809	937,809
NEW-733847	2600 SW 18th Terrace Stormwater Improvements	-	-	-	-	-	396,600	-	396,600
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall Replacements	-	-	-	-	-	412,000	-	412,000
NEW-865495	NW 10th Terrace and Adjacent Area Stormwater Improvements	-	-	-	-	-	-	CAM #2590592	1,167,594
NEW-916627	1733 NW 3rd Avenue Stormwater Improvements	-	-	-	-	-	380,000	Exhibit 1	380,000

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
NEW-942198	Stormwater Station #2 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	772,530	772,530
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	1,120,510	-	-	-	1,120,510
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	431,550	-	-	-	431,550
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	1,439,550	-	-	-	1,439,550
P11419	Riveroaks Stormwater Park	378,590	309,389	-	-	-	-	-	378,590
P11843	Progresso Area Stormwater Improvements	22,481	22,481	-	-	-	-	-	22,481
P11844	Durrs Area Stormwater Improvements	23,823	23,823	-	-	-	-	-	23,823
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	14,911	14,911	-	-	-	-	-	14,911
P12082	Victoria Park Tidal and Stormwater Improvements	16,493,913	16,493,913	-	-	-	-	-	16,493,913
P12190	Utilities Asset Management System	836,680	312,510	-	-	-	-	-	836,680
P12264	Drainage Canal Dredging	1,245,719	1,245,719	-	-	-	-	-	1,245,719
P12435	Breakers Avenue and Birch Road Improvements	1,055,085	1,055,085	-	-	-	-	-	1,055,085
P12446	Public Works Joint Facility	1,616,187	1,216,187	-	-	-	-	-	1,616,187
P12478	Stormstation 1 Fixed Emergency Generators	1,787,890	-	-	-	-	-	-	1,787,890
P12479	Stormstation 2 Fixed Emergency Generators	1,235,953	-	-	-	-	-	-	1,235,953
P12615	1544 Argyle Drive Stormwater Improvements	5,729	5,729	-	-	-	-	-	5,729
P12617	1801 NE 45th Street Stormwater Improvements	16,455	16,455	-	-	-	-	-	16,455
P12700	Plant A Stormwater Treatment Facility Upgrades	1,195,396	325,368	-	-	-	-	-	1,195,396
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	541,660	135,627	-	-	-	-	-	541,660
P12710	NW 21st Avenue Pipe Rehabilitation	113,317	111,492	-	-	-	-	-	113,317
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	40,780	40,780	-	-	-	-	-	40,780
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	13,215	13,215	-	-	-	-	-	13,215
P12719	Melrose Manors Neighborhood Improvements	1,586,978	754,087	-	-	-	-	-	1,586,978
P12743	Osceola Creek Restoration Project	589,114	240,197	-	-	-	-	-	589,114
P12749	NE 14 Street Stormwater Improvements	26,370	2,439	-	-	-	-	-	26,370
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	854,961	706,168	-	-	-	-	-	854,961
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	714,239	714,239	-	-	-	-	-	714,239
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	17,460	17,460	-	-	-	-	-	17,460
P12820	Holly Heights Drive Stormwater Improvements	336,888	297,808	-	-	-	-	-	336,888
P12852	Stormwater Masterplan - Phase 2	15,000,000	15,000,000	-	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	564,950	564,950	-	-	-	-	-	564,950
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12887	NE 4th Street Drainage Improvements	508,615	508,615	-	-	-	-	-	508,615
P12888	Watershed Asset Management Plan (WAMP) Condition Assessment	7,499,608	6,374,249	3,750,000	3,750,000	3,750,000	3,750,000	-	22,499,608
P12893	Ponce de Leon Dr Stormwater Improvements	39,909	39,909	-	-	-	-	-	39,909
P12916	Chula Vista Stormwater Improvements	163,775	7,136	-	-	-	-	-	163,775
P12950	NW 30th Avenue and NW 17th Court Stormwater Improvements	405,664	205,664	-	-	-	-	-	405,664
P12951	NE 56th Street and 22nd Avenue Stormwater Improvements	783,730	483,730	-	-	-	-	-	783,730
P12952	1390 SW 26th Terrace Stormwater Improvements	712,733	412,733	-	-	-	-	-	712,733
P12953	1641 SW 28 Terrace Stormwater Improvements	717,811	324,393	-	-	-	-	-	717,811
P12954	2555 NE 11th Street Stormwater Improvements	424,037	424,037	-	-	-	-	-	424,037
P12955	1435 SW 9th Street Stormwater Improvements	391,482	241,482	-	-	-	-	-	391,482
P12956	1200 SE 20th Street Stormwater Improvements	676,607	376,607	-	-	-	-	-	676,607
P12957	1161 SW 30 Avenue Stormwater Improvements	536,782	336,782	-	-	-	-	-	536,782
P12958	NW 9th Court Stormwater Improvements	342,463	280,103	-	362,350	-	-	-	704,813
471.Stormwater - Capital Projects		61,065,644	51,189,166	9,408,005	8,940,534	9,519,898	8,399,043	11,383,250	108,716,374
473.2019 Stormwater Bonds Construction									
P11842	Edgewood Stormwater Improvements	325,492	10,024	-	-	-	-	-	325,492
P11843	Progresso Area Stormwater Improvements	29,974,761	2,941,709	-	-	-	-	-	29,974,761
P11844	Durrs Area Stormwater Improvements	2,819,371	785,045	-	-	-	-	-	2,819,371
P11845	Dorsey Riverbend Area Stormwater Improvements	6,168,528	861,002	-	-	-	-	-	6,168,528
P11868	River Oaks Stormwater Improvements	2,109,898	-	-	-	-	-	-	2,109,898
P12074	Southeast Isles Tidal and Stormwater Improvements	31,376,702	27,530,401	27,500,000	-	-	-	-	58,876,702
P12082	Victoria Park Tidal and Stormwater Improvements	18,279,047	40,954	31,500,000	-	-	-	-	49,779,047
P12695	Hendricks Isle Seawalls Replacement Project	92,169	92,169	-	-	-	-	-	92,169
P12719	Melrose Manors Neighborhood Improvements	905,684	143,576	171,000,000	-	-	-	-	171,905,684

CAM #25-0592

Exhibit 1

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12728	Southeast Isles Seawall Replacement Project	291,060	271,483	-	-	-	-	-	291,060
P12743	Osceola Creek Restoration Project	654,808	469,093	-	-	-	-	-	654,808
P12745	River Oaks Stormwater Pump Stations	1,423,426	993,659	-	-	-	-	-	1,423,426
P12852	Stormwater Masterplan - Phase 2	561,573	271,518	100,000,000	-	-	250,000,000	-	350,561,573
473.2019 Stormwater Bonds Construction		94,982,519	34,410,633	330,000,000	-	-	250,000,000	-	674,982,519
493. Water & Sewer System Line Of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	4,222,852	4,222,852	-	-	-	-	-	4,222,852
493. Water & Sewer System Line Of Credit Capital Projects		4,222,852	4,222,852	-	-	-	-	-	4,222,852
494. Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	92,462,855	33,986,928	-	-	-	-	-	92,462,855
494. Prospect Lake Water Treatment Plant - Enabling Works		92,462,855	33,986,928	-	-	-	-	-	92,462,855
495. Water & Sewer Master Plan 2017									
FY20210965	Bayview Drive 16-Inch Force Main Replacement and Rehabilitation	-	-	-	-	-	9,547,898	-	9,547,898
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 and 3	-	-	-	-	-	14,539,032	-	14,539,032
NEW-005133	Antioch Ave. From Riomar St. to Vistamar St. Watermains	-	-	-	-	-	4,421,461	-	4,421,461
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	-	-	-	5,767,549	-	5,767,549
NEW-077704	Harbour Inlet Association Water Main Replacement	-	-	-	-	-	8,418,011	-	8,418,011
NEW-122787	Bayview Drive Water Main Replacement Phase 1	-	-	-	-	-	11,137,438	-	11,137,438
NEW-229593	Bayview Drive Water Main Replacement Phase 2	-	-	-	-	-	8,601,031	-	8,601,031
P10814	Central New River Watermain River Crossings	272,901	6,791	-	-	-	-	-	272,901
P11465	17th Street Causeway- Large Water Main Replacement	5,148,095	5,148,095	-	-	-	-	-	5,148,095
P11563	Victoria Park Sewer Basin A-19 Rehab	48,670	0	-	-	-	-	-	48,670
P11589	Fiveash WTP Disinfection Improvements	10,293,613	6,404,289	-	-	-	-	-	10,293,613
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,686,936	1,475,632	-	-	-	-	-	1,686,936
P12049	Flagler Heights Sewer Basin A-21 Laterals	173,184	133,745	-	-	-	-	-	173,184
P12214	I&I Program Management	20,435,997	3,739,706	-	63,353,817	-	8,486,615	-	92,276,429
P12375	Program Management of Consent Order Projects	406,234	-	-	-	-	-	-	406,234
P12383	NE 25th Avenue 24" Force Main Replacement	6,852,218	6,139,699	-	-	-	-	-	6,852,218
P12400	Prospect Wellfield Electrical Studies and Testing	183,832	183,832	-	-	-	-	-	183,832
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	-	7,260,130	-	-	-	7,260,130
P12410	Pump Stations C-1 and C-2 Replacement	526,519	526,519	-	-	-	-	-	526,519
P12414	Gravity Pipe Improvement to Downtown Collection System	3,124,552	3,046,553	-	-	-	-	-	3,124,552
P12456	Sewer Basin D-40 Rehab	103,804	-	-	-	-	-	-	103,804
P12462	Coral Ridge Small Watermain Improvements	4,919,296	4,919,296	-	-	-	-	-	4,919,296
P12608	Triplex Pumping Station Rehabilitation	13,144,583	-	-	-	-	29,080,965	-	42,225,548
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	289,919	189,364	-	-	-	-	-	289,919
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	29,898	29,898	-	-	-	-	-	29,898
P12803	Poinsettia Drive Small Water Main Improvements	73,800	-	-	-	-	-	-	73,800
P12827	Small Water Main Replacement - SW 31st Avenue	3,616,386	3,389,015	-	-	-	-	-	3,616,386
P12828	Riverland Road Water Mains Replacement	3,818,559	3,489,054	-	-	-	-	-	3,818,559
P12831	Pump Station A-7 Redundant Force Main	2,526,071	2,187,512	-	-	-	-	-	2,526,071
P12917	Peele Dixie WTP Variable Frequency Drive	485,413	485,413	-	-	-	-	-	485,413
P12931	Fiveash High Service Pump Station Replacement	-	-	-	27,000,000	-	-	-	27,000,000
P12945	Palm Aire Village East Water Main Rehabilitation	-	-	-	2,386,053	-	-	-	2,386,053
495. Water & Sewer Master Plan 2017		80,594,901	43,847,305	-	100,000,000	-	100,000,000	-	280,594,902
496. Water & Sewer Regional Master Plan 2017									
P12375	Program Management of Consent Order Projects	2,301	230	-	-	-	-	-	2,301
P12383	NE 25th Avenue 24" Force Main Replacement	414,826	1	-	-	-	-	-	414,826
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force Main	19,334,427	464,549	-	-	-	-	-	19,334,427
P12387	Effluent Pipe 54-Inch Force Main Replacement	30,382,098	1,949,811	-	-	-	-	-	30,382,098
P12528	GTL Chlorine Flash Mix Remodel	392,800	183	-	-	-	-	-	392,800
P12529	Effluent Pumps Standby Generator and Administration Building	13,273,627	5,407,326	-	-	-	-	-	13,273,627
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	45,795,782	2,342,730	-	-	-	-	-	45,795,782
496. Water & Sewer Regional Master Plan 2017		109,595,861	10,164,830	-	-	-	-	-	109,595,861
497. Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake WTP	129,127,195	-	-	-	-	-	CAM #25-0592	129,127,195
497. Water Meter Replacement Fund		129,127,195	-	-	-	-	-	-	129,127,195

City of Fort Lauderdale
Preliminary FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
498. Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	43,252,861	-	-	-	-	-	-	43,252,861
498. Water Meter Replacement Program		43,252,861	-	-	-	-	-	-	43,252,861
584. Vehicle Rental - Capital Projects									
P12363	GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833	EV Charger Installation at City Facilities	292,106	202,734	100,000	100,000	-	-	-	492,106
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	66,741	42,258	-	-	-	-	-	66,741
P12959	Fleet Infrastructure Improvements	100,387	73,943	-	-	-	-	-	100,387
584. Vehicle Rental - Capital Projects		496,891	356,592	100,000	100,000	-	-	-	696,891
585. Central Services - CIP									
NEW-455609	Uninterruptible Power Supply Remediation and Redundancy	-	-	200,000	800,000	100,000	-	-	1,100,000
P11922	Kronos Upgrade	1,293,379	953,157	-	-	-	-	-	1,293,379
P11937	Enterprise Resource Planning (ERP)	417,582	82,964	273,000	240,400	275,000	225,000	145,000	1,575,982
P12305	Access Control Upgrade - Citywide	255,792	235,282	-	-	-	-	-	255,792
585. Central Services - CIP		1,966,753	1,271,403	473,000	1,040,400	375,000	225,000	145,000	4,225,153
643. Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts and Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
643. Arts And Science District Garage		193,540	193,540	-	-	-	-	-	193,540
778. Florida Department of Transportation (FDOT)									
NEW-505557	Airport Security and Fiber Upgrade	-	-	-	400,000	-	1,500,000	2,150,000	4,050,000
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	560,000	375,000	-	935,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	348,000	-	-	-	348,000
P12588	Runway 9 Western Extension	-	-	430,000	-	-	-	-	430,000
P12881	Taxiway L and P Extension and Run-Up Area	-	-	380,000	-	367,080	-	-	747,080
P12882	Runway 9 Parallel Taxiway Extension	-	-	3,000,000	-	-	-	-	3,000,000
778. Florida Department of Transportation (FDOT)		-	-	3,810,000	748,000	927,080	1,875,000	2,150,000	9,510,080
779. Federal Aviation (FAA)									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	6,750,000	-	6,750,000
P12540	Runway 27 By-Pass Taxiways	-	-	763,000	3,802,281	-	-	-	4,565,281
P12588	Runway 9 Western Extension	-	-	7,740,100	-	-	-	-	7,740,100
P12881	Taxiway L and P Extension and Run-Up Area	-	-	-	-	6,607,440	-	-	6,607,440
779. Federal Aviation (FAA)		-	-	8,503,100	3,802,281	6,607,440	6,750,000	-	25,662,821
Grand Total		\$ 1,103,516,908	\$ 525,765,841	\$ 442,904,396	\$ 243,726,646	\$ 108,835,165	\$ 461,294,673	\$ 118,489,657	\$ 2,478,767,445

*Items in bold indicate a funding change from the prior adopted CIP schedule.



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Fund - 001									
City Manager's Office									
New	7	SUV 4x4	Ford Explorer	-	\$ 64,719	-	-	-	-
City Manager's Office - Total			Number of FY 2026 Replacements	1	\$ 64,719	-	-	-	-
Development Services									
2018	8	Truck 1/2 Ton	Ford F150	46,378.0 Miles	\$ 34,056	\$ -	\$ -	\$ -	\$ -
2017	9	Hybrid 4 Door Sedan	Ford Fusion Hybrid	47,942.6 Miles	33,299	-	-	-	-
2017	9	Hybrid 4 Door Sedan	Ford Fusion Hybrid	43,619.7 Miles	33,299	-	-	-	-
2017	9	Hybrid 4 Door Sedan	Ford Fusion Hybrid	46,456.9 Miles	33,299	-	-	-	-
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	33,087.7 Miles	-	35,078	-	-	-
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	41,664.2 Miles	-	35,078	-	-	-
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	54,570.5 Miles	-	35,078	-	-	-
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	28,246.2 Miles	-	35,078	-	-	-
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	65,219.8 Miles	-	35,078	-	-	-
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	24,475.5 Miles	-	-	35,078	-	-
2019	10	Small SUV	Ford Escape	50,646.2 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	31,770.2 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	11,205.8 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	33,314.9 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	22,645.9 Miles	-	-	-	37,213	-
2019	10	4 Door Sedans	Nissan Altima	27,362.5 Miles	-	-	-	37,213	-
2022	7	Hybrid SUV	Ford Escape Hybrid	19,066.8 Miles	-	-	-	32,530	-
2023	7	Hybrid SUV	Toyota Rav4 Hybrid	15,372.9 Miles	-	-	-	-	38,205
2023	7	Hybrid SUV	Toyota Rav4 Hybrid	24,650.0 Miles	-	-	-	-	38,205
2023	7	Hybrid SUV	Toyota Rav4 Hybrid	13,713.8 Miles	-	-	-	-	38,205
2023	7	Small SUV	Chevrolet Equinox	6,282.8 Miles	-	-	-	-	31,283
Development Services - Total			Number of FY 2026 Replacements	4	\$ 133,953	\$ 175,390	\$ 35,078	\$ 255,808	\$ 145,898
Fire Rescue									
2016	10	Ambulances - Front Line	Freightliner M2-106	92,862.3 Miles	\$ 559,334	\$ -	\$ -	\$ -	\$ -
2018	8	Ambulances - Front Line	Freightliner M2-106	103,963.3 Miles	455,171	-	-	-	-
2019	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe	39,174.4 Miles	81,365	-	-	-	-
2024	2	Ocean Rescue 4X4 Pickup	Toyota Tacoma CC 4X4 Pickup	1,912.2 Miles	54,545	-	57,867	-	61,391
2024	2	Ocean Rescue 4X4 Pickup	Toyota Tacoma CC 4X4 Pickup	2,051.0 Miles	54,545	-	57,867	-	61,391
2024	2	Ocean Rescue 4X4 Pickup	Toyota Tacoma CC 4X4 Pickup	1,886.3 Miles	54,545	-	57,867	-	61,391
2018	8	Mini Ambulance	Kawasaki Mule 4010	145.0 Miles	13,547	-	-	-	-
2018	8	Mini Ambulance	Kawasaki Mule 4010	289.0 Miles	13,547	-	-	-	-
2015	11	Fire Pumps - Frontline	Pierce Arrow XT	87,197.4 Miles	-	1,148,549	-	-	-
2015	12	Fire Pumps - Frontline	Pierce Arrow XT	78,467.3 Miles	-	944,831	-	-	-
2015	12	Fire Pumps - Frontline	Pierce Arrow XT	78,392.9 Miles	-	944,831	-	-	-
2017	8	Ambulances - Front Line	Ford F450	72,949.8 Miles	-	611,520	-	-	-
2020	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe	39,909.0 Miles	-	69,998	-	-	-
2020	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe	73,188.0 Miles	-	69,998	-	-	-
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	77,909.3 Miles	-	50,176	-	-	-
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	45,095.9 Miles	-	40,976	-	-	-
2019	8	Truck 1/4 Ton	Nissan Frontier	39,662.0 Miles	-	36,071	-	-	-
2025	2	Mini Ambulance	Can-Am Defender HD10 Pro	-	-	21,006	-	22,285	-
2021	6	Golf Cart	Club Car Carryall 500	-	-	14,573	-	-	-
2021	6	Golf Cart	Club Car Villager	-	-	14,384	-	-	-
2022	2	Utility Cart	John Deere HPX615E Gator	342.0 Miles	-	14,300	-	14,300	-
2025	2	Mini Ambulance	Can-Am Defender HD7	-	-	12,519	-	13,281	-
2023	2	ATV Vehicles	Polaris	862.0 Miles	-	8,878	-	9,419	-
2023	2	ATV Vehicles	Polaris	239.0 Miles	-	8,878	-	9,419	-
2020	7	Ambulances - Front Line	Ford F550	88,189.6 Miles	-	-	545,599	-	-
2020	7	Ambulances - Front Line	Ford F550	50,110.6 Miles	-	-	545,599	-	-
2020	7	Ambulances - Front Line	Ford F550	53,316.9 Miles	-	-	545,599	-	-
2020	8	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	60,129.0 Miles	-	-	50,176	-	-
2020	8	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	42,370.5 Miles	-	-	50,176	-	-
2020	8	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	68,187.5 Miles	-	-	48,004	-	-
2020	8	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	66,203.0 Miles	-	-	48,004	-	-
2020	8	Mini Ambulance	Kawasaki Mule 4010	138.0 Miles	-	-	12,765	-	-
2018	11	Fire Pumps - Frontline	Sutphen Monarch - E8	63,002.9 Miles	-	-	-	966,253	-
2022	6	Ambulances - Front Line	Ford F550 RC 4X2 (DRW) Ambulance	23,173.7 Miles	-	-	-	485,982	-
2022	6	Ambulances - Front Line	Ford F550 RC 4X2 (DRW) Ambulance	20,707.6 Miles	-	-	-	407,565	-
2022	6	Ambulances - Front Line	Ford F550 RC 4X2 (DRW) Ambulance	14,129.5 Miles	-	-	-	407,565	-
2020	8	Van 1 Ton & Over, Step	Ford T350	46,143.3 Miles	-	-	-	52,914	-
2020	8	Fire Command Vehicles (Pickups)	Ford Ranger	45,529.8 Miles	-	-	-	40,928	-
2020	4	Ocean Rescue 4X4 Pickup	Toyota Tacoma	20,738.1 Miles	-	-	-	37,434	-
2022	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	18,298.2 Miles	-	-	-	35,000	-
2018	11	Fire Aerials - Front Line	Sutphen SP95	48,976.8 Miles	-	-	-	-	2,209,870
2022	7	Ambulances - Front Line	Ford F550 RC 4x2 (DRW)	37,325.0 Miles	-	-	-	-	512,837
2022	7	Ambulances - Front Line	Ford F550 RC 4x2 (DRW)	39,459.7 Miles	-	-	-	-	512,837
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	201.9 Miles	-	-	-	-	502,622
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	878.7 Miles	-	-	-	-	502,622
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	551.3 Miles	-	-	-	-	502,622
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	905.8 Miles	-	-	-	-	502,622
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	851.2 Miles	-	-	-	-	502,622
2022	7	Ambulances - Front Line	Ford F550 RC 4X2 (DRW) Ambulance	13,837.2 Miles	-	-	-	-	500,562
2022	7	Truck 19,501 - 33,000 GVW Misc. Body	Ford F600 RC 4x2	2,561.9 Miles	-	-	-	-	79,117
2023	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe 4X2	20,369.6 Miles	-	-	-	-	66,364
2023	6	Fire Command Vehicles (SUV)	Dodge Durango	6,624.5 Miles	-	-	-	-	56,301
2023	6	Fire Command Vehicles (SUV)	Dodge Durango	10,369.0 Miles	-	-	-	-	56,301
2023	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe 4X2	22,164.4 Miles	-	-	-	-	54,601
2023	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe 4X2	15,875.0 Miles	-	-	-	-	54,601
Fire Rescue - Total			Number of FY 2026 Replacements	8	\$ 1,286,599	\$ 4,011,488	\$ 2,019,523	\$ 2,502,345	\$ 6,800,674
Parks and Recreation									
2010	5	Wood Chipper	Bandit 1890	6,412.0 Engine Hours	\$ 181,547	\$ -	\$ -	\$ -	\$ -
2017	9	Tractor Backhoe Loader	Case 580SN	2,479.0 Engine Hours	157,188	-	-	-	-
2020	6	ShowMaster Mobile Stage	Century Industries Mobile Stage	18.0 Engine Hours	153,860	-	-	-	-
2020	6	Truck 19,501 - 33,000 GVW Dump	Peterbilt 337	18,209.9 Miles	131,660	-	-	-	-
2018	8	Truck 19,501 - 33,000 GVW Utility Body	Ford F450	13,167.5 Miles	115,000	-	-	-	-
2021	5	Bermuda Mowers (4000D, 4500D)	Toro Groundsmaster 4000D	326.0 Engine Hours	90,610	-	-	-	-
2017	8	Truck 14,001 - 19,500 GVW Dump	Ford F450	55,038.7 Miles	81,462	-	-	-	-
2017	8	Truck 14,001 - 19,500 GVW Dump	Ford F450	36,920.7 Miles	79,085	-	-	-	-
2017	8	Truck 14,001 - 19,500 GVW Dump	Ford F450	32,973.1 Miles	79,085	-	-	-	-
2017	9	Truck 14,001 - 19,500 GVW Utility Body	Ford F550	10,524.2 Miles	72,446	-	-	-	-
2018	8	Tractor, Industrial	John Deere 3039R	1,025.0 Engine Hours	70,231	-	-	-	-
2017	8	Truck 14,001 - 19,500 GVW Flatbed	Ford F450	19,081.7 Miles	68,784	-	-	-	-
2017	9	Truck 14,001 - 19,500 GVW Utility Body	Ford F450	29,104.5 Miles	68,000	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	35,829.0 Miles	63,759	-	-	-	-
2017	8	Truck 1 Ton Dump	Ford F350	39,488.9 Miles	63,700	-	-	-	-
2017	8	Truck 1 Ton Pickup	Ford F350	37,071.1 Miles	63,700	-	-	-	-
2017	9	Truck 1 Ton Pickup	Ford F350	24,154.0 Miles	63,700	-	-	-	-
2018	8	Truck 1 Ton Pickup	Ford F350	20,387.9 Miles	63,700	-	-	-	-
2018	8	Truck 1 Ton Pickup	Ford F350	20,056.7 Miles	63,700	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford F550	6,018.1 Miles	63,542	-	-	-	-
2016	9	Tractor, Industrial	John Deere 5055E	958.0 Engine Hours	62,077	-	-	-	-
2019	7	Truck 3/4 Ton Pickup	Ford F250	25,238.9 Miles	58,526	-	-	-	-

-CAM #25-0592

Exhibit 1



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2017	9	Truck 1 Ton Utility Body	Ford F350	30,945.0 Miles	58,000	-	-	-	-
2018	8	Turf Tractor	Toro Procore 1298	595.0 Engine Hours	50,491	-	-	-	-
2017	9	Van 1/2 To 3/4 Ton	Ford T250	35,978.0 Miles	45,895	-	-	-	-
2017	9	Van 1/2 To 3/4 Ton	Ford T250	43,051.2 Miles	45,895	-	-	-	-
2017	9	Van 1/2 To 3/4 Ton	Ford T250	8,799.9 Miles	45,895	-	-	-	-
2017	8	Truck 3/4 Ton Pickup	Ford F250	15,895.3 Miles	44,802	-	-	-	-
2017	9	Truck 3/4 Ton Pickup	Ford F250	33,692.1 Miles	44,802	-	-	-	-
2017	9	Truck 3/4 Ton Pickup 4X4	Ford F250	29,863.2 Miles	44,802	-	-	-	-
2017	9	Truck 3/4 Ton Utility Body	Ford F250	35,852.0 Miles	44,802	-	-	-	-
2017	9	Truck 3/4 Ton Utility Body	Ford F250	25,064.3 Miles	44,802	-	-	-	-
2017	9	Truck 3/4 Ton Utility Body	Ford F250	31,116.5 Miles	44,802	-	-	-	-
2018	8	Truck 1/2 Ton	Chevrolet Silverado	23,541.0 Miles	41,733	-	-	-	-
2018	8	Truck 1/4 Ton	Chevrolet Colorado	20,706.8 Miles	38,966	-	-	-	-
2018	8	Truck 1/2 Ton	Ford F150	22,366.3 Miles	36,079	-	-	-	-
2017	8	Truck 1/2 Ton	Ford F150	17,471.8 Miles	35,708	-	-	-	-
2018	8	Truck 1/2 Ton	Chevrolet Silverado	37,971.6 Miles	34,755	-	-	-	-
2017	9	Truck 1/4 Ton	Chevrolet Colorado	41,786.4 Miles	31,041	-	-	-	-
2013	8	Van 1/2 To 3/4 Ton	Ford E250	40,253.3 Miles	29,666	-	-	-	-
2021	5	Utility Cart	Honda Pioneer SXST00	1,961.0 Engine Hours	13,561	-	-	-	-
2021	2	ATV Vehicles	Honda Pioneer SXST00	671.1 Engine Hours	13,166	-	13,968	-	14,818
2017	9	Trailer, Single, Open	Texas Trailers EQ2014B	127,769.0 Miles	8,625	-	-	-	-
2018	9	Truck with Aerial Lift >59'	International 7300	49,253.0 Miles	-	271,008	-	-	-
2018	9	Truck with Aerial Lift 42'	Freightliner M2-106	23,859.4 Miles	-	217,078	-	-	-
2018	9	Truck with Aerial Lift >59'	Freightliner M2-106	21,396.2 Miles	-	212,414	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Claw Truck	International MV607	23,684.9 Miles	-	198,299	-	-	-
2018	8	Truck 14,001 - 19,500 GVW Bucket Truck	Ford F550	33,969.0 Miles	-	198,000	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Claw Truck	International MV607	28,032.6 Miles	-	186,135	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Dump	Peterbilt 337	5,812.0 Miles	-	132,473	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Flatbed	Peterbilt 337	5,084.9 Miles	-	111,199	-	-	-
2018	8	Wood Chipper	Bandit XP15	339.7 Engine Hours	-	83,374	-	-	-
2020	7	Truck 14,001 - 19,500 GVW Flatbed	Ford F450	26,244.9 Miles	-	76,908	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T250	28,320.0 Miles	-	63,759	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T250	27,465.9 Miles	-	61,908	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	47,170.9 Miles	-	61,902	-	-	-
2019	8	Truck 3/4 Ton Utility Body	Ford F250	25,434.0 Miles	-	58,526	-	-	-
2019	8	Truck 3/4 Ton Pickup 4X4	Dodge Ram	47,100.4 Miles	-	47,895	-	-	-
2023	4	Bermuda Mowers (4000D, 4500D)	Toro Reelmaster 3100D	0.0 Miles	-	46,460	-	-	-
2023	5	Bermuda Mowers (4000D, 4500D)	Toro Reelmaster 3100D	169.8 Engine Hours	-	45,158	-	-	-
2019	8	Truck 3/4 Ton Pickup	Ford F250	25,649.0 Miles	-	44,052	-	-	-
2018	8	Truck 1/2 Ton	Ford F150	33,411.8 Miles	-	42,985	-	-	-
2022	5	Turf Attachments	Toro MH400	0.0 Miles	-	41,438	-	-	-
2019	8	Van 1 Ton & Over, Step	Ford T250	22,590.6 Miles	-	39,473	-	-	-
2022	5	Columbia Utilitruck	Columbia Utilitruck	391.0 Engine Hours	-	36,328	-	-	-
2019	8	Truck 1/4 Ton	Chevrolet Colorado	14,933.5 Miles	-	35,848	-	-	-
2022	5	Turf Attachments	Toro Versa-Vac	3.0 Engine Hours	-	34,709	-	-	-
2021	6	72" Mower	Toro Groundsmaster 7200	947.6 Engine Hours	-	24,212	-	-	-
2022	5	72" Mower	Toro Z Master 7500D	203.4 Engine Hours	-	21,447	-	-	-
2022	5	60" Mower	Toro Z Master 7500D	458.0 Engine Hours	-	20,983	-	-	-
2022	5	60" Mower	Toro Z Master 7500D	613.7 Engine Hours	-	20,983	-	-	-
2017	5	Utility Cart	Toro Workman MDX	2,461.0 Engine Hours	-	14,658	-	-	-
2022	5	60" Mower	Toro Greensmaster	0.0 Miles	-	14,343	-	-	-
2021	5	Utility Cart	Club Car Carryall 500	1,434.3 Engine Hours	-	13,665	-	-	-
2021	6	Golf Cart	Club Car Tempo	102.0 Engine Hours	-	13,237	-	-	-
2017	5	Golf Cart	Cushman Hauler 800X-48	77.0 Engine Hours	-	11,031	-	-	-
2024	2	ATV Vehicles	John Deere Gator 2030A	-	-	11,018	-	11,689	-
2022	5	Turf Attachments	Toro 687	3.0 Engine Hours	-	9,315	-	-	-
2021	8	Truck with Aerial Lift 42'	Freightliner M2-106	15,641.4 Miles	-	212,408	-	-	-
2020	8	Bobcat Loaders	Bobcat S650	312.0 Engine Hours	-	97,899	-	-	-
2019	9	Truck 19,501 - 33,000 GVW Dump	Isuzu NPR HD	31,328.0 Miles	-	88,468	-	-	-
2017	10	School Bus	Ford E450	6,700.3 Miles	-	87,811	-	-	-
2019	8	Tractor, Industrial	John Deere 5075E	666.9 Engine Hours	-	79,697	-	-	-
2019	9	Wood Chipper	Bandit 18XP	379.0 Engine Hours	-	78,769	-	-	-
2019	8	Truck 14,001 - 19,500 GVW Dump	Ford F450	27,341.0 Miles	-	76,908	-	-	-
2019	9	Tractor, Industrial	John Deere 5075E	619.3 Engine Hours	-	75,817	-	-	-
2020	8	Tractor, Industrial	Kubota M5-091	500.5 Engine Hours	-	70,716	-	-	-
2019	8	Truck 1 Ton Dump	Ford F350	26,886.2 Miles	-	65,564	-	-	-
2020	8	Truck 3/4 Ton Utility Body	Ford F250	15,608.3 Miles	-	56,822	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV2500	35,638.0 Miles	-	49,802	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV1500	17,037.0 Miles	-	44,802	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV1500	20,516.0 Miles	-	44,802	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV1500	29,536.0 Miles	-	44,802	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	8,940.2 Miles	-	41,733	-	-	-
2019	9	Van 1/2 To 3/4 Ton	Ford T250	48,306.1 Miles	-	40,657	-	-	-
2020	8	Van 1/2 To 3/4 Ton	Ford T150	24,484.2 Miles	-	39,911	-	-	-
2020	8	Van 1/2 To 3/4 Ton	Nissan NV2500	22,439.0 Miles	-	38,619	-	-	-
2018	10	Hydraulic Lift Trucks, Forklift	Genie Tz-34/20	65.0 Engine Hours	-	38,315	-	-	-
2023	5	Utility Cart	Columbia Utilitruck	208.8 Miles	-	36,684	-	-	-
2022	5	Turf Tractor	Toro Sand Pro 3040	135.3 Miles	-	26,478	-	-	-
2018	5	72" Mower	Toro Groundsmaster 7200	17,641.0 Engine Hours	-	24,159	-	-	-
2017	5	Golf Cart	Club Car Carryall 710 LSV	283.1 Miles	-	21,142	-	-	-
2018	5	Turf Tractor	John Deere 1200A	453.0 Engine Hours	-	16,319	-	-	-
2018	5	Turf Tractor	John Deere 1200A	302.0 Engine Hours	-	16,127	-	-	-
2017	11	Trailer, Single, Open	Texas Trailers FB2514B	5.0 Engine Hours	-	12,465	-	-	-
2017	11	Trailer, Single, Open	Texas Trailers EQ1814B	24.0 Engine Hours	-	12,133	-	-	-
2022	7	Truck 19,501 - 33,000 GVW Bucket Truck	Freightliner M2-106	11,196.0 Miles	-	-	-	236,724	-
2022	7	Truck 19,501 - 33,000 GVW Bucket Truck	Freightliner M2-106	21,294.3 Miles	-	-	-	235,624	-
2021	8	Tractor Backhoe Loader	John Deere 310SI	467.0 Engine Hours	-	-	-	151,986	-
2020	8	Truck 1 Ton Utility Body	Ford F350	17,642.0 Miles	-	-	-	68,193	-
2023	5	Work Cart	Toro Workman Multi Pro	15.0 Miles	-	-	-	59,914	-
2018	10	Truck 1 Ton Utility Body	Ford E350	31,960.4 Miles	-	-	-	58,640	-
2018	10	Truck 3/4 Ton Pickup	Dodge Ram	37,548.6 Miles	-	-	-	58,526	-
2020	8	Truck 3/4 Ton Utility Body	Ford F250	18,878.5 Miles	-	-	-	56,822	-
2018	10	Truck 3/4 Ton Utility Body	Ford F250	26,285.9 Miles	-	-	-	56,822	-
2019	9	Truck 3/4 Ton Utility Body	Ford F250	14,112.0 Miles	-	-	-	56,822	-
2019	9	Truck 3/4 Ton Utility Body	Ford F250	23,503.4 Miles	-	-	-	56,822	-
2021	8	Van 1/2 To 3/4 Ton	Nissan NV2500HD	22,856.0 Miles	-	-	-	51,844	-
2024	5	Bermuda Mowers (4000D, 4500D)	Toro Reelmaster 3100D	26.4 Engine Hours	-	-	-	50,098	-
2023	5	Bermuda Mowers (4000D, 4500D)	Toro Groundsmaster 3505D	0.0 Miles	-	-	-	48,859	-
2019	10	Truck 3/4 Ton Utility Body	Ford F250	26,183.4 Miles	-	-	-	46,500	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	15,356.0 Miles	-	-	-	46,000	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	28,158.1 Miles	-	-	-	46,000	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	19,857.2 Miles	-	-	-	46,000	-
2020	8	Van 1/2 To 3/4 Ton	Ford T250	22,610.5 Miles	-	-	-	44,761	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	30,032.2 Miles	-	-	-	44,052	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	19,117.2 Miles	-	-	-	44,052	-
2019	10	Truck 1/2 Ton	Dodge Ram	22,502.8 Miles	-	-	-	43,500	-
2021	8	Truck 1/2 Ton	Ford F150	15,099.8 Miles	-	-	-	42,985	-
2019	10	Truck 1/2 Ton	Dodge Ram	27,715.3 Miles	-	-	-	42,985	-
2019	10	Truck 1/2 Ton	Dodge Ram	34,984.1 Miles	-	-	-	42,985	-
2019	10	Truck 1/2 Ton	Dodge Ram	18,725.1 Miles	-	-	-	42,985	-
2019	10	Truck 1/2 Ton 4X4	Dodge Ram	30,741.3 Miles	-	-	-	42,985	-

CAM #25-0505

Exhibit 1



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2023	5	Work Cart	Toro Reelmaster 3100-D	93.0 Miles	-	-	-	42,271	-
2019	10	Van 1/2 To 3/4 Ton	Ford T150	23,185.9 Miles	-	-	-	37,213	-
2021	4	Utility Cart	Toro Workman HD	1,392.0 Engine Hours	-	-	-	30,004	-
2021	4	Utility Cart	Toro Workman HD	329.0 Engine Hours	-	-	-	30,004	-
2023	5	72" Mower	Toro Z Master 72"	5.0 Miles	-	-	-	27,597	-
2024	5	Turf Tractor	John Deere 1200A	-	-	-	-	22,578	-
2024	5	Turf Tractor	John Deere 1200A	-	-	-	-	22,578	-
2024	5	Turf Tractor	John Deere 1200A	-	-	-	-	22,578	-
2024	5	Turf Tractor	John Deere 1200A	-	-	-	-	22,578	-
2024	5	Utility Cart	Kubota RTV-X900	-	-	-	-	20,547	-
2024	5	72" Mower	Kubota ZD1211	62.7 Miles	-	-	-	20,444	-
2024	5	72" Mower	Kubota ZD1211	24.0 Miles	-	-	-	20,444	-
2021	4	60" Mower	Toro Z Master	1,908.6 Engine Hours	-	-	-	15,977	-
2019	10	Trailer, Single, Open	Texas Trailers EQ2010GV	2,034.0 Miles	-	-	-	9,996	-
2017	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	8.0 Engine Hours	-	-	-	7,434	-
2018	5	Turf Attachments	Bush Hog RT60G-1	7.0 Engine Hours	-	-	-	3,400	-
2018	12	School Bus	Freightliner B2	30,614.4 Miles	-	-	-	-	156,238
2021	9	Truck 19,501 - 33,000 GVW Chipper Body	Peterbilt 220	7,328.6 Miles	-	-	-	-	130,378
2024	5	Bermuda Mowers (4000D, 4500D)	Toro Groundsmaster 4500D	0.0 Miles	-	-	-	-	109,803
2024	5	Bermuda Mowers (4000D, 4500D)	Toro Reelmaster 5510D	0.0 Engine Hours	-	-	-	-	104,700
2024	5	Turf Tractor	Toro Procore 648	0.0 Miles	-	-	-	-	79,989
2023	5	Utility Cart	Toro Workman HD	-	-	-	-	-	79,668
2022	8	Truck 1 Ton Utility Body	Ford T350	27,451.0 Miles	-	-	-	-	68,193
2019	10	Truck 1 Ton Dump	Ford F350	28,038.8 Miles	-	-	-	-	67,531
2022	8	Truck 1 Ton Box	Ford F350	1,536.5 Miles	-	-	-	-	67,350
2019	10	Van 1 Ton & Over, Step	Ford T350	41,048.5 Miles	-	-	-	-	63,128
2024	5	Turf Tractor	Toro Sand Pro 3040	0.0 Miles	-	-	-	-	60,029
2024	5	60" Mower	Toro Groundsmaster 3505D	0.0 Miles	-	-	-	-	52,023
2020	10	Hydraulic Lift Trucks, Scissor	Genie Gs3232	5.0 Engine Hours	-	-	-	-	39,025
2024	5	Turf Tractor	Toro Sand Pro 3040	0.0 Miles	-	-	-	-	34,161
2024	5	Utility Cart	Toro Workman MDX	-	-	-	-	-	33,667
2019	5	72" Mower	Toro Groundsmaster 7200	235.0 Engine Hours	-	-	-	-	25,479
2019	5	72" Mower	Toro Groundsmaster 7200	8,264.3 Engine Hours	-	-	-	-	25,479
2019	5	72" Mower	Toro Groundsmaster 7200	1,190.4 Engine Hours	-	-	-	-	25,479
2025	5	Turf Tractor	John Deere 1200A	0.0 Miles	-	-	-	-	23,010
2025	5	Golf Cart	Club Car Carryall 700	-	-	-	-	-	17,020
2025	5	Golf Cart	Club Car Carryall 700	-	-	-	-	-	17,020
2024	5	Utility Cart	John Deere Gator 2030A	-	-	-	-	-	12,040
2025	5	Golf Cart	Club Car Carryall 300	-	-	-	-	-	11,961
2019	5	Trailer, Message Board	Arrow Silent Sentinel	5.0 Engine Hours	-	-	-	-	5,945
2019	5	Trailer, Message Board	Arrow Silent Sentinel	9.0 Engine Hours	-	-	-	-	5,945
2025	5	Trailer, Message Board	K&K Systems AT154896	-	-	-	-	-	5,900
2025	5	Trailer, Message Board	K&K Systems AT154896	-	-	-	-	-	5,900
Parks and Recreation - Total			Number of FY 2026 Replacements	43	\$ 2,713,650	\$ 2,522,221	\$ 1,553,797	\$ 2,190,818	\$ 1,341,879
Police									
2012	14	Van 1/2 To 3/4 Ton	Ford E250	2,410.0 Miles	\$ 211,761	\$ -	\$ -	\$ -	\$ -
2011	14	Trailer, Tandem, Enclosed, Air Brake	Unknown 500F1	27.0 Engine Hours	100,529	-	-	-	-
2021	4	Police K-9 Sedan	Dodge Charger	43,387.6 Miles	81,365	-	-	-	81,365
2019	7	Police Prisoner Transport Vans	Ford T350	6,826.4 Miles	77,688	-	-	-	-
2019	7	Marked Police Patrol SUV	Chevrolet Tahoe	74,861.4 Miles	73,816	-	-	-	-
2019	7	Marked Police Patrol SUV	Chevrolet Tahoe	100,313.3 Miles	73,816	-	-	-	-
2019	7	Marked Police Patrol SUV	Chevrolet Tahoe	60,419.2 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	71,183.2 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	73,410.0 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	82,295.1 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	83,365.6 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	64,332.5 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	41,426.4 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	44,555.3 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	67,828.7 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	90,148.1 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	58,357.1 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	74,861.4 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	69,061.1 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	58,972.0 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	78,611.3 Miles	73,816	-	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	84,666.0 Miles	73,816	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	52,911.8 Miles	73,815	-	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	97,371.9 Miles	73,815	-	-	-	-
2020	6	Large Sport Utility Vehicles	Chevrolet Tahoe	85,803.0 Miles	73,500	-	-	-	-
2020	6	Large Sport Utility Vehicles	Chevrolet Tahoe	54,720.0 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	64,432.3 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	60,228.8 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	59,304.2 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	65,235.6 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	55,824.5 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	61,156.0 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	83,269.7 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	41,198.1 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	73,753.6 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	59,837.3 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	60,716.5 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	63,420.2 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	109,282.9 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	66,444.1 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	44,522.1 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	36,492.1 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	86,242.2 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	45,678.2 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	132,178.2 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	69,808.4 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	56,762.5 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	58,890.5 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	109,744.6 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	52,459.8 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	59,774.8 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	97,902.4 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	44,375.6 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	51,074.7 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	53,681.0 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	61,073.6 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	61,630.9 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	55,874.3 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	88,939.3 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	45,119.5 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	48,136.8 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	32,434.5 Miles	73,500	-	-	-	-
2020	6	Marked Police Patrol SUV	Chevrolet Tahoe	61,138.0 Miles	73,500	-	-	-	-
2020	6	Police Patrol Supervisors SUV	Chevrolet Tahoe	60,317.3 Miles	73,500	-	-	-	-
2020	6	Police Patrol Supervisors SUV	Chevrolet Tahoe	30,586.1 Miles	73,500	-	-	-	-

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Exhibit 1



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2021	5	Police K-9 Sedan	Dodge Charger	49,979.9 Miles	73,500	-	-	-	-
2021	5	Police K-9 Sedan	Dodge Charger	44,043.0 Miles	73,500	-	-	-	-
2021	5	Police K-9 Sedan	Dodge Charger	33,085.6 Miles	73,500	-	-	-	-
2021	5	Police K-9 Sedan	Dodge Charger	31,985.1 Miles	73,500	-	-	-	-
2018	7	Police Patrol Supervisors SUV 4X4	Ford Explorer	58,558.8 Miles	69,761	-	-	-	-
2017	8	Large Sport Utility Vehicles 4X4	GMC Yukon XL	15,425.3 Miles	66,574	-	-	-	-
2019	6	Police SUV 4X4	Ford Explorer	24,010.5 Miles	62,442	-	-	-	-
2019	7	Detective SUV	Dodge Durango	86,517.0 Miles	55,190	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	34,201.0 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	31,671.0 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	27,321.1 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	22,971.5 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	38,352.4 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	42,895.2 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	26,380.4 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	28,066.2 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	30,065.1 Miles	55,000	-	-	-	-
2018	7	Police SUV 4X4	Ford Explorer	31,461.3 Miles	55,000	-	-	-	-
2019	7	Police SUV 4X4	Ford Explorer	34,222.7 Miles	55,000	-	-	-	-
2019	7	Police SUV 4X4	Ford Explorer	30,493.2 Miles	55,000	-	-	-	-
2019	7	Police SUV 4X4	Ford Explorer	35,401.5 Miles	55,000	-	-	-	-
2019	7	Police SUV 4X4	Ford Explorer	34,673.8 Miles	55,000	-	-	-	-
2019	7	Police SUV 4X4	Ford Explorer	28,936.1 Miles	55,000	-	-	-	-
2017	9	Truck 1/2 Ton 4X4	Ford F150	52,399.0 Miles	53,910	-	-	-	-
2018	8	Truck 3/4 Ton Pickup	Ford F250	90,909.0 Miles	52,794	-	-	-	-
2018	8	Truck 1/2 Ton 4X4	Dodge Ram	93,810.0 Miles	46,202	-	-	-	-
2019	7	Truck 1/2 Ton	Dodge Ram	91,472.0 Miles	46,202	-	-	-	-
2019	7	Truck 1/2 Ton	Dodge Ram	118,097.0 Miles	46,202	-	-	-	-
2017	9	Truck 1/4 Ton	Chevrolet Colorado	44,224.6 Miles	45,000	-	-	-	-
2017	9	Truck 1/2 Ton	Chevrolet Silverado	80,285.0 Miles	45,000	-	-	-	-
2018	7	Detective Sedan	Chevrolet Impala	57,597.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Chevrolet Impala	77,585.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Chevrolet Impala	88,942.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Chevrolet Impala	62,926.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Chevrolet Impala	89,242.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Chevrolet Impala	91,482.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Chevrolet Impala	95,817.0 Miles	45,000	-	-	-	-
2018	8	Minivan 4X2 Utility Vehicle	Dodge Grand Caravan	58,268.0 Miles	45,000	-	-	-	-
2018	7	Hybrid 4 Door Sedan	Ford Fusion Hybrid	52,773.0 Miles	45,000	-	-	-	-
2018	7	Hybrid 4 Door Sedan	Ford Fusion Hybrid	55,666.0 Miles	45,000	-	-	-	-
2018	7	Hybrid 4 Door Sedan	Ford Fusion Hybrid	49,312.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Nissan Altima	82,853.0 Miles	45,000	-	-	-	-
2018	8	Detective Sedan	Nissan Altima	95,684.0 Miles	45,000	-	-	-	-
2018	8	Detective SUV	Nissan Pathfinder	101,630.0 Miles	45,000	-	-	-	-
2019	7	Truck 1/2 Ton	Chevrolet Silverado	115,410.0 Miles	45,000	-	-	-	-
2019	7	Detective Sedan	Nissan Maxima	57,705.0 Miles	45,000	-	-	-	-
2019	7	Detective Sedan	Nissan Maxima	69,442.6 Miles	45,000	-	-	-	-
2019	7	Detective Sedan	Nissan Maxima	119,704.0 Miles	45,000	-	-	-	-
2019	7	Detective Sedan	Nissan Maxima	89,113.0 Miles	45,000	-	-	-	-
2019	7	Detective Sedan	Nissan Maxima	76,750.0 Miles	45,000	-	-	-	-
2019	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	101,261.0 Miles	45,000	-	-	-	-
2019	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	43,626.4 Miles	45,000	-	-	-	-
2019	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	37,965.0 Miles	45,000	-	-	-	-
2019	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	47,624.0 Miles	45,000	-	-	-	-
2018	7	Truck 1/2 Ton	Dodge Ram	63,803.0 Miles	44,000	-	-	-	-
2018	7	Truck 1/4 Ton	Nissan Frontier	89,399.0 Miles	39,171	-	-	-	-
2018	7	Truck 1/4 Ton	Nissan Frontier	95,521.0 Miles	39,171	-	-	-	-
2018	7	Truck 1/4 Ton	Nissan Frontier	112,839.0 Miles	39,171	-	-	-	-
2019	7	Truck 1/4 Ton	Nissan Frontier	63,917.0 Miles	39,171	-	-	-	-
2019	7	Truck 1/4 Ton	Nissan Frontier	72,172.0 Miles	39,171	-	-	-	-
2018	8	Police Accident Investigation Units	Chevrolet Traverse	52,364.3 Miles	36,050	-	-	-	-
2018	7	Detective Sedan	Chevrolet Impala	81,931.0 Miles	33,000	-	-	-	-
2018	8	Detective Sedan	Chevrolet Impala	123,867.4 Miles	30,990	-	-	-	-
2008	15	SWAT Unit	Freightliner M2-106	7,714.7 Miles	-	787,887	-	-	-
2019	7	Marked Police Patrol SUV	Chevrolet Tahoe	130,940.0 Miles	-	81,365	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	71,207.4 Miles	-	76,030	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	61,172.3 Miles	-	76,030	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	42,334.1 Miles	-	76,030	-	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	53,735.0 Miles	-	76,030	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	53,988.1 Miles	-	76,030	-	-	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	45,693.8 Miles	-	76,030	-	-	-
2020	7	Detective SUV	Chevrolet Tahoe	68,091.0 Miles	-	69,998	-	-	-
2020	7	Detective Sedan	Dodge Charger	103,038.0 Miles	-	69,663	-	-	-
2020	7	Detective Sedan	Dodge Charger	65,280.0 Miles	-	69,663	-	-	-
2020	7	Detective Sedan	Dodge Charger	63,088.0 Miles	-	69,663	-	-	-
2020	7	Detective Sedan	Dodge Charger	25,852.0 Miles	-	69,663	-	-	-
2020	7	Detective Sedan	Dodge Charger	25,230.0 Miles	-	69,663	-	-	-
2018	9	Truck 1/2 Ton	Dodge Ram	84,094.0 Miles	-	46,202	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	52,088.5 Miles	-	35,831	-	-	-
2020	7	Detective Sedan	Nissan Maxima	51,952.0 Miles	-	35,497	-	-	-
2022	6	Horse Trailer	Exiss 7400 GN	1.0 Engine Hours	-	34,842	-	-	-
2018	8	Truck 1/4 Ton	Nissan Frontier	113,485.0 Miles	-	34,787	-	-	-
2020	7	Detective Sedan	Ford Fusion	79,922.0 Miles	-	33,704	-	-	-
2020	7	Detective SUV	Nissan Pathfinder	73,116.0 Miles	-	33,024	-	-	-
2020	7	Detective Sedan	Kia Optima	70,615.0 Miles	-	31,549	-	-	-
2020	7	Detective Sedan	Kia Optima	47,930.0 Miles	-	31,548	-	-	-
2020	7	Detective Sedan	Kia Optima	68,492.0 Miles	-	31,548	-	-	-
2020	7	Detective Sedan	Kia Optima	71,687.0 Miles	-	31,548	-	-	-
2020	7	Detective Sedan	Kia Optima	69,189.0 Miles	-	31,548	-	-	-
2020	7	Detective Sedan	Kia Optima	62,989.0 Miles	-	31,505	-	-	-
2017	10	Detective Sedan	Chevrolet Impala	29,487.6 Miles	-	30,128	-	-	-
2020	7	Detective Sedan	Nissan Altima	81,201.0 Miles	-	27,367	-	-	-
2020	7	Detective Sedan	Nissan Altima	57,496.0 Miles	-	27,367	-	-	-
2020	7	Detective Sedan	Nissan Altima	34,535.0 Miles	-	27,367	-	-	-
2020	7	Detective Sedan	Chevrolet Malibu	87,167.0 Miles	-	25,676	-	-	-
2023	4	ATV Vehicles	Kawasaki	61.9 Miles	-	25,023	-	-	-
2023	4	ATV Vehicles	Kawasaki Teryx 4 S	64.6 Miles	-	25,023	-	-	-
2020	7	Detective Sedan	Nissan Altima	66,925.0 Miles	-	23,332	-	-	-
2019	4	ATV Vehicles	Kawasaki Mule 4010	350.0 Miles	-	12,744	-	-	-
2025	2	ATV Vehicles	Honda Rancher TRX420	-	-	11,750	-	12,466	-
2019	4	ATV Vehicles	Yamaha Kodiak 450	1,556.0 Miles	-	6,815	-	-	-
2020	7	Police SUV 4X4	Ford Explorer	20,365.5 Miles	-	-	80,218	-	-
2020	7	Police SUV 4X4	Ford Explorer	25,281.8 Miles	-	-	79,993	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	64,395.3 Miles	-	-	78,311	-	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	53,616.0 Miles	-	-	78,311	-	-
2019	9	Large Sport Utility Vehicles 4X4	GMC Yukon XL	41,119.3 Miles	-	-	71,826	-	-
2021	7	Police SUV 4X4	Ford Explorer	13,769.0 Miles	-	-	71,654	-	-
2021	7	Large Sport Utility Vehicles	Chevrolet Tahoe	40,294.0 Miles	-	-	69,236	-	-
2023	5	Police K-9 Sedan	Dodge Charger Pursuit K-9	15,233.9 Miles	-	-	67,089	-	-
2023	5	Police K-9 Sedan	Dodge Charger Pursuit K-9	7,262.2 Miles	-	-	67,089	-	-
2019	9	Truck 1 Ton Pickup	Ford F350	1,810.0 Miles	-	-	63,709	-	-



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2019	9	Van 1/2 To 3/4 Ton	Ford T150	11,869.5 Miles	-	-	61,902	-	-
2017	10	Police SUV	Ford Explorer	24,876.0 Miles	-	-	60,534	-	-
2018	9	Van 1 Ton & Over, Step	Ford T350	2,213.3 Miles	-	-	60,099	-	-
2020	8	Truck 1 Ton Pickup 4X4	Ford F350	66,628.6 Miles	-	-	53,045	-	-
2019	9	Truck 3/4 Ton Pickup 4X4	Ford F250	60,600.6 Miles	-	-	43,915	-	-
2020	7	Detective Sedan	Toyota Camry	65,924.0 Miles	-	-	36,180	-	-
2021	7	Detective SUV	GMC Terrain	57,402.0 Miles	-	-	35,565	-	-
2021	7	Detective SUV	Chevrolet Traverse	69,142.0 Miles	-	-	35,173	-	-
2021	7	Detective SUV	Chevrolet Traverse	52,525.0 Miles	-	-	35,173	-	-
2021	7	Detective SUV	Chevrolet Traverse	62,496.0 Miles	-	-	34,017	-	-
2020	8	Detective Sedan	Kia Optima	35,800.0 Miles	-	-	33,990	-	-
2020	8	Detective Sedan	Kia Optima	35,193.0 Miles	-	-	33,990	-	-
2020	8	Detective Sedan	Ford Fusion Hybrid	52,385.0 Miles	-	-	33,604	-	-
2020	7	Detective Sedan	Toyota Camry Hybrid	42,852.0 Miles	-	-	30,935	-	-
2020	8	Detective Sedan	Chevrolet Malibu	27,869.0 Miles	-	-	26,943	-	-
2017	11	Trailer, Single, Open	Texas Trailers UT51035	252.0 Engine Hours	-	-	3,173	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	9,564.5 Miles	-	-	-	82,642	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	5,166.8 Miles	-	-	-	82,542	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	13,592.0 Miles	-	-	-	82,542	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	8,853.7 Miles	-	-	-	82,542	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	7,967.7 Miles	-	-	-	82,321	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	3,817.7 Miles	-	-	-	82,321	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	7,283.8 Miles	-	-	-	82,321	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	4,007.5 Miles	-	-	-	82,321	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	8,025.6 Miles	-	-	-	82,321	-
2023	5	Police K-9 SUV	Ford Police Interceptor	23,622.7 Miles	-	-	-	81,967	-
2023	5	Police K-9 SUV	Ford Police Interceptor	11,735.9 Miles	-	-	-	81,967	-
2020	4	Police K-9 SUV	Chevrolet Tahoe	39,098.0 Miles	-	-	-	81,365	-
2020	4	Police K-9 SUV	Chevrolet Tahoe	48,995.1 Miles	-	-	-	81,365	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	44,328.0 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	43,803.5 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	32,178.8 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	32,210.6 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	56,675.6 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	39,960.3 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	37,432.9 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	90,348.8 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	44,710.4 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	27,375.0 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	32,184.4 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	30,265.3 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	26,631.1 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	30,190.0 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	42,883.7 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	64,724.7 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	53,737.8 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	14,175.1 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	25,420.8 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	32,881.8 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	40,257.0 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	36,479.5 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	52,540.5 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	51,020.4 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	37,163.1 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	47,934.5 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	30,370.2 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	81,083.0 Miles	-	-	-	81,113	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	51,318.7 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	30,873.7 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	48,710.2 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	54,796.9 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	79,273.9 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	31,368.0 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	65,110.2 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	67,751.2 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	49,268.0 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	62,739.1 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	34,766.2 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	64,431.7 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	45,097.6 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	31,183.0 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	31,574.7 Miles	-	-	-	78,612	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	56,311.7 Miles	-	-	-	78,612	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe	50,169.0 Miles	-	-	-	74,125	-
2021	8	Large Sport Utility Vehicles	Chevrolet Tahoe	68,379.0 Miles	-	-	-	73,843	-
2021	7	Large Sport Utility Vehicles	Chevrolet Tahoe	32,458.6 Miles	-	-	-	72,273	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	170.0 Miles	-	-	-	64,172	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	170.0 Miles	-	-	-	64,172	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	-	-	-	-	64,172	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	-	-	-	-	64,172	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	-	-	-	-	64,172	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	-	-	-	-	64,172	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	-	-	-	-	64,172	-
2021	8	Truck 3/4 Ton Pickup 4X4	Ford F250	28,685.7 Miles	-	-	-	62,822	-
2024	5	Truck 1/2 Ton 4X4	Ford F150 CC 4X4 Police Responder	5.0 Miles	-	-	-	59,960	-
2020	8	Truck 1 Ton Pickup 4X4	Dodge Ram	16,438.0 Miles	-	-	-	53,045	-
2021	8	Truck 3/4 Ton Pickup 4X4	Ford F250	22,848.0 Miles	-	-	-	50,075	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	42,564.2 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	44,261.9 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	51,526.7 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	45,827.0 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	25,908.9 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	32,696.1 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	44,449.1 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	31,990.7 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	52,151.0 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	32,386.3 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	47,052.3 Miles	-	-	-	49,972	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	34,283.6 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	71,068.5 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	96,529.1 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	45,552.5 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	37,967.0 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	12,088.0 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	18,576.7 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	36,166.5 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	37,187.5 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	92,494.3 Miles	-	-	-	47,726	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	64,022.3 Miles	-	-	-	47,726	-
2021	8	Truck 1/2 Ton	Chevrolet Silverado	84,130.0 Miles	-	-	-	43,906	-
2021	8	Truck 1/2 Ton	Ford F150	69,107.0 Miles	-	-	-	43,906	-

CAM #25-0509

Exhibit 1



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2021	8	Truck 1/2 Ton	Dodge Ram	43,104.0 Miles	-	-	-	42,985	-
2021	8	Truck 1/2 Ton	Ford F150	68,464.7 Miles	-	-	-	42,985	-
2021	8	Truck 1/4 Ton	Chevrolet Colorado	38,292.0 Miles	-	-	-	38,301	-
2020	8	Detective Sedan	Toyota Camry	30,789.0 Miles	-	-	-	37,265	-
2020	8	Detective Sedan	Toyota Camry	72,814.0 Miles	-	-	-	37,265	-
2020	8	Detective Sedan	Toyota Camry	56,897.0 Miles	-	-	-	37,265	-
2020	8	Truck 1/2 Ton	Dodge Ram	61,978.0 Miles	-	-	-	36,906	-
2020	8	Detective Sedan	Ford Fusion Hybrid	31,109.0 Miles	-	-	-	33,704	-
2022	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	18,480.0 Miles	-	-	-	31,436	-
2019	11	Trailer, Tandem, Enclosed, Hydraulic Brake	Quest Dive Trailer	349.9 Miles	-	-	-	-	144,272
2023	7	Truck 1/2 Ton 4x4	Ford F150	40,726.0 Miles	-	-	-	-	87,173
2023	7	Truck 1/2 Ton 4x4	Ford F-150	16,585.7 Miles	-	-	-	-	87,173
2023	7	Marked Police Patrol Pickups 4x4	Ford F150 CC 4x4 Police Responder	15,399.4 Miles	-	-	-	-	86,189
2023	7	Marked Police Patrol Pickups 4x4	Ford F150 CC 4x4 Police Responder	28,808.1 Miles	-	-	-	-	86,189
2020	5	Police K-9 SUV	Chevrolet Tahoe	83,864.5 Miles	-	-	-	-	81,365
2020	5	Police K-9 SUV	Chevrolet Tahoe	44,996.3 Miles	-	-	-	-	81,365
2022	7	Detective SUV	Ford Explorer	16,418.0 Miles	-	-	-	-	79,347
2023	7	Marked Police Patrol Pickups 4x4	Ford F150 CC 4x4 Police Responder	10,425.8 Miles	-	-	-	-	74,652
2023	7	Marked Police Patrol Pickups 4x4	Ford F150 CC 4x4 Police Responder	27,141.9 Miles	-	-	-	-	74,652
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe	14,628.9 Miles	-	-	-	-	74,170
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	24,231.8 Miles	-	-	-	-	74,170
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	42,269.1 Miles	-	-	-	-	74,170
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	14,803.5 Miles	-	-	-	-	74,170
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	23,071.9 Miles	-	-	-	-	74,170
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	26,472.6 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	13,179.2 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	63,083.3 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	41,183.1 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	24,528.4 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	46,516.8 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	21,316.0 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	26,224.6 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	23,568.4 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	20,857.1 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	22,535.1 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	23,653.6 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	48,716.0 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	20,974.6 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	17,148.6 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	11,764.8 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	17,971.5 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	19,811.9 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	22,440.2 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	40,673.4 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	17,585.3 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	23,371.5 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	22,734.7 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	19,008.2 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	19,194.1 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	27,807.7 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	27,078.4 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	21,309.9 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	11,158.6 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	21,397.8 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	33,877.5 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	23,509.5 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	22,750.9 Miles	-	-	-	-	73,693
2023	7	Marked Police Patrol Pickups 4x4	Ford F-150	11,923.1 Miles	-	-	-	-	72,288
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	23,663.7 Miles	-	-	-	-	71,463
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	17,965.9 Miles	-	-	-	-	71,463
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe	28,043.0 Miles	-	-	-	-	70,872
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe	17,103.0 Miles	-	-	-	-	70,872
2023	7	Detective SUV	Chevrolet Tahoe	16,015.0 Miles	-	-	-	-	70,872
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	19,598.7 Miles	-	-	-	-	70,093
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 Police	27,197.9 Miles	-	-	-	-	70,093
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 Police	33,895.1 Miles	-	-	-	-	70,093
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 Police	19,547.6 Miles	-	-	-	-	70,001
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 Police	20,750.0 Miles	-	-	-	-	70,001
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	28,448.9 Miles	-	-	-	-	69,927
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 Police	32,185.9 Miles	-	-	-	-	69,927
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	20,470.4 Miles	-	-	-	-	69,606
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	24,087.8 Miles	-	-	-	-	69,606
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	11,672.0 Miles	-	-	-	-	69,606
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 Police	41,262.7 Miles	-	-	-	-	69,606
2022	8	Truck 1/2 Ton	Ford F150	31,477.7 Miles	-	-	-	-	68,200
2022	8	Truck 1/2 Ton	Ford F150	27,256.0 Miles	-	-	-	-	68,200
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	37,962.0 Miles	-	-	-	-	66,564
2022	7	Detective SUV	Chevrolet Tahoe 4X2 Police	30,679.0 Miles	-	-	-	-	66,405
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	27,108.7 Miles	-	-	-	-	66,284
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	54,976.7 Miles	-	-	-	-	66,284
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	15,931.5 Miles	-	-	-	-	66,284
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	17,548.7 Miles	-	-	-	-	66,284
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	20,532.5 Miles	-	-	-	-	66,284
2022	7	Detective SUV	Chevrolet Tahoe 4X2 Police	31,342.7 Miles	-	-	-	-	66,284
2023	7	Police Forensic Units	Ford Transit 250 Cargo Ext Low Roof	8,815.4 Miles	-	-	-	-	65,830
2022	7	Police Forensic Units	Ford Transit 250 Cargo Ext Low Roof	20,004.0 Miles	-	-	-	-	65,691
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	20,291.6 Miles	-	-	-	-	65,651
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	16,617.6 Miles	-	-	-	-	62,567
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	16,254.2 Miles	-	-	-	-	62,567
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	46,469.7 Miles	-	-	-	-	62,567
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	17,549.0 Miles	-	-	-	-	62,567
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	28,523.0 Miles	-	-	-	-	62,567
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	35,227.7 Miles	-	-	-	-	62,479
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	34,468.2 Miles	-	-	-	-	62,479
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe Police	38,628.8 Miles	-	-	-	-	62,411
2022	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 Police	15,893.8 Miles	-	-	-	-	62,066
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	19,807.7 Miles	-	-	-	-	61,933
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	33,053.7 Miles	-	-	-	-	61,933
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	16,425.1 Miles	-	-	-	-	61,933
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	24,788.4 Miles	-	-	-	-	61,933
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	26,450.9 Miles	-	-	-	-	61,933
2022	7	Detective SUV	Chevrolet Tahoe 4X2 Police	26,622.3 Miles	-	-	-	-	61,933
2020	5	Horse Trailer	Exiss Escape 7306LQ	0.0 Miles	-	-	-	-	60,632
2022	7	Detective SUV	Chevrolet Tahoe 4X2 Police	43,362.1 Miles	-	-	-	-	60,596
2022	7	Detective SUV	Chevrolet Tahoe 4X2 Police	34,442.8 Miles	-	-	-	-	60,596
2023	7	Detective SUV	Chevrolet Tahoe	17,346.0 Miles	-	-	-	-	58,787
2025	5	Police K-9 SUV	Ford Explorer Interceptor 4X4	1.0 Miles	-	-	-	-	58,180
2025	5	Police K-9 SUV	Ford Explorer Interceptor 4X4	1.0 Miles	-	-	-	-	58,180
2025	5	Police K-9 SUV	Ford Explorer Interceptor 4X4	-	-	-	-	-	58,180
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 Police	41,201.5 Miles	-	-	-	-	56,150
2023	7	Detective SUV	Chevrolet Tahoe 4X2 Police	42,788.0 Miles	-	-	-	-	55,931

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FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2023	7	Detective SUV	Chevrolet Tahoe 4X2 Police	18,665.0 Miles	-	-	-	-	55,931
2023	7	Detective SUV	Chevrolet Tahoe 4X2 Police	21,699.0 Miles	-	-	-	-	55,931
2023	7	Detective SUV	Chevrolet Tahoe 4X2 Police	35,605.0 Miles	-	-	-	-	55,931
2023	7	Detective SUV	Chevrolet Tahoe 4X2 Police	23,900.0 Miles	-	-	-	-	55,931
2023	7	Detective Sedan	Toyota Highlander	21,482.0 Miles	-	-	-	-	49,984
2023	7	Detective SUV	Toyota Highlander	4,844.0 Miles	-	-	-	-	49,984
2023	7	Detective SUV	Toyota Highlander	16,891.0 Miles	-	-	-	-	49,984
2023	7	Detective SUV	Toyota Highlander	26,585.0 Miles	-	-	-	-	49,984
2023	7	Detective SUV	Toyota Highlander	15,660.0 Miles	-	-	-	-	49,984
2021	8	Truck 1/2 Ton	Dodge Ram	60,713.0 Miles	-	-	-	-	42,985
2023	7	Detective Sedan	Toyota Camry	11,892.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	19,629.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	9,514.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	19,527.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	6,739.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	9,731.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	9,746.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	7,468.0 Miles	-	-	-	-	37,800
2023	7	Detective Sedan	Toyota Camry	14,781.0 Miles	-	-	-	-	37,800
2023	7	Detective SUV	Chevrolet Equinox	10,920.0 Miles	-	-	-	-	37,732
2023	7	Detective SUV	Chevrolet Equinox	17,709.0 Miles	-	-	-	-	37,732
2023	7	Detective SUV	Chevrolet Equinox	18,664.0 Miles	-	-	-	-	37,732
2023	7	Detective SUV	Chevrolet Equinox	15,913.0 Miles	-	-	-	-	37,732
2023	7	Detective SUV	Chevrolet Equinox	27,468.0 Miles	-	-	-	-	37,732
2023	7	Detective SUV	Chevrolet Equinox	18,400.0 Miles	-	-	-	-	37,662
2022	8	Truck 1/2 Ton	Chevrolet Silverado	48,620.0 Miles	-	-	-	-	33,093
2020	10	Trailer, Tandem, Open, Hydraulic Brake	Texas Trailers EQ2814GV8	0.0 Miles	-	-	-	-	13,984
2021	10	Trailer, Single, Enclosed	Forest River Enclosed Trailer	10.0 Miles	-	-	-	-	9,578
2021	10	Trailer, Single, Enclosed	Forest River Enclosed Trailer	0.0 Miles	-	-	-	-	9,578
2019	11	Trailer, Single, Enclosed	Pace Enclosed Trailer	49.0 Miles	-	-	-	-	7,744
Police - Total			Number of FY 2026 Replacements	128	\$ 8,089,333	\$ 2,429,470	\$ 1,345,665	\$ 7,005,096	\$ 8,445,323
Public Works									
2019	7	Truck 33,001 - 80,000 GVW Dump	International 7400	9,981.3 Miles	\$ 169,373	\$ -	\$ -	\$ -	\$ -
2019	7	Truck 14,001 - 19,500 GVW Dump	Ford F550	47,017.4 Miles	88,510	-	-	-	-
2018	7	Hybrid SUV	Toyota RAV-4 Hybrid	14,393.5 Miles	36,540	-	-	-	-
2018	8	Truck 1/4 Ton	Nissan Frontier	37,333.0 Miles	34,787	-	-	-	-
2018	8	Bobcat Loaders	Bobcat T770	309.0 Engine Hours	-	138,560	-	-	-
2018	8	Mini-Excavator	Bobcat E55	3,334.0 Engine Hours	-	78,152	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	44,726.4 Miles	-	60,099	-	-	-
2019	8	Truck 3/4 Ton Utility Body	Ford F250	40,926.7 Miles	-	55,167	-	-	-
2020	8	Truck 1 Ton Pickup 4X4	Dodge Ram	26,081.6 Miles	-	-	65,564	-	-
2018	10	Trailer, Tandem, Open, Hydraulic Brake	JLG 7612	6.0 Engine Hours	-	-	21,000	-	-
2021	7	Truck 19,501 - 33,000 GVW Misc. Body	Freightliner M2-106	20,766.2 Miles	-	-	-	244,653	-
2018	10	Trailer, Single, Open	Texas Trailers FB2720B	5.0 Miles	-	-	-	32,444	-
2018	10	Trailer, Single, Open	Texas Trailers FB2720B	19.0 Miles	-	-	-	32,444	-
Public Works - Total			Number of FY 2026 Replacements	4	\$ 329,210	\$ 332,978	\$ 86,564	\$ 309,541	\$ -
Transportation and Mobility									
2019	8	Truck 1/4 Ton	Nissan Frontier	19,794.0 Miles	\$ -	\$ -	\$ 36,906	\$ -	\$ -
2025	5	Golf Cart	Club Car Carryall 500	-	-	-	-	-	13,918
Transportation and Mobility - Total			Number of FY 2026 Replacements	0	\$ -	\$ -	\$ 36,906	\$ -	\$ 13,918
General Fund Total			Number of FY 2026 Replacements	188	\$ 12,617,464	\$ 9,471,547	\$ 5,077,533	\$ 12,263,608	\$ 16,747,692
Building Fund - 140									
Development Services									
2019	7	Small SUV	Ford Escape	97,078.3 Miles	\$ 37,213	\$ -	\$ -	\$ -	\$ -
2016	10	Small SUV	Ford Escape	61,638.9 Miles	35,000	-	-	-	-
2017	9	Small SUV	Ford Escape	54,027.1 Miles	35,000	-	-	-	-
2017	9	Small SUV	Ford Escape	41,720.8 Miles	35,000	-	-	-	-
2017	9	Small SUV	Ford Escape	76,679.3 Miles	35,000	-	-	-	-
2018	8	Truck 1/4 Ton	Chevrolet Colorado	58,630.4 Miles	34,009	-	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	15,911.0 Miles	-	35,078	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	28,395.0 Miles	-	35,078	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	43,317.0 Miles	-	35,078	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	38,630.0 Miles	-	34,009	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	48,753.0 Miles	-	34,009	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	30,628.0 Miles	-	34,009	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	47,285.0 Miles	-	34,009	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	50,921.0 Miles	-	34,009	-	-	-
2020	6	Golf Cart	Club Car Tempo	7.0 Engine Hours	-	12,156	-	-	-
2020	7	Hybrid SUV	Ford Escape Hybrid	40,562.6 Miles	-	-	35,078	-	-
2020	7	Hybrid SUV	Ford Escape Hybrid	97,912.8 Miles	-	-	35,078	-	-
2020	7	Hybrid SUV	Ford Escape Hybrid	81,840.4 Miles	-	-	35,078	-	-
2020	7	Hybrid SUV	Ford Escape Hybrid	8,114.5 Miles	-	-	35,078	-	-
2021	7	Hybrid SUV	Toyota RAV-4 Hybrid	19,691.9 Miles	-	-	35,078	-	-
2021	7	Hybrid SUV	Toyota RAV-4 Hybrid	25,233.3 Miles	-	-	35,078	-	-
2021	6	Golf Cart	Club Car Tempo	4.0 Engine Hours	-	-	15,261	-	-
2019	10	Small SUV	Ford Escape	40,507.3 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	41,294.6 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	26,354.9 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	113,417.3 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	40,348.8 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	85,802.3 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	50,317.5 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	38,456.8 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	23,686.7 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	67,699.8 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	86,355.9 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	86,714.4 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	60,149.5 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	21,854.3 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	111,657.6 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	68,030.4 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	58,281.7 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	40,793.7 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	32,592.2 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	79,567.4 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	40,409.7 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	41,620.0 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	52,649.5 Miles	-	-	-	37,213	-
2019	10	Small SUV	Ford Escape	55,082.8 Miles	-	-	-	37,213	-
2022	7	Hybrid SUV	Ford Escape Hybrid	22,667.0 Miles	-	-	-	32,530	-
2019	6	Small SUV	Ford Escape	129,569.9 Miles	-	-	-	-	36,129
2018	6	Hybrid 4 Door Sedan	Ford Fusion Hybrid	69,206.0 Miles	-	-	-	-	33,299
Development Services - Total			Number of FY 2026 Replacements	6	\$ 211,222	\$ 287,435	\$ 225,729	\$ 925,642	\$ 69,428
Building Fund Total			Number of FY 2026 Replacements	6	\$ 211,222	\$ 287,435	\$ 225,729	\$ 925,642	\$ 69,428
Sanitation Fund - 409									

CAM #26-0602

Exhibit 1



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks and Recreation									
2018	9	Truck 33,001 - 80,000 GVW Dump	International 7400	13,787.5 Miles	\$ 209,243	\$ -	\$ -	\$ -	\$ -
2019	7	Truck 33,001 - 80,000 GVW Dump	International 7400	28,427.0 Miles	209,243	-	-	-	-
2017	8	Truck 19,501 - 33,000 GVW Dump	Ford F750	8,262.5 Miles	140,000	-	-	-	-
2021	4	Beach Tractor	New Holland TS6.120HC	1,319.0 Engine Hours	116,813	-	-	-	116,813
2021	4	Beach Tractor	New Holland TS6.120HC	1,096.0 Engine Hours	112,507	-	-	-	112,507
2018	4	Beach Tractor	New Holland TS6.120HC	37,917.0 Engine Hours	99,764	-	-	-	112,285
2018	4	Beach Tractor	New Holland TS6.120HC	959.0 Engine Hours	94,444	-	-	-	106,298
2018	8	Tractor, Industrial	Massey Ferguson 524L	279.0 Engine Hours	75,587	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Dump	Ford F450	31,140.1 Miles	72,493	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Dump	Ford F450	47,883.0 Miles	72,493	-	-	-	-
2017	8	Truck 1 Ton Dump	Ford F350	36,602.0 Miles	61,800	-	-	-	-
2017	8	Truck 1 Ton Dump	Ford F350	37,900.0 Miles	61,800	-	-	-	-
2017	8	Truck 1 Ton Dump	Ford F350	36,703.9 Miles	61,800	-	-	-	-
2017	8	Truck 3/4 Ton Utility Body	Ford F250	18,141.0 Miles	52,000	-	-	-	-
2018	8	Truck 1/2 Ton	Chevrolet Silverado	31,947.5 Miles	45,000	-	-	-	-
2018	8	Truck 1/2 Ton	Chevrolet Silverado	24,736.7 Miles	45,000	-	-	-	-
2018	8	Truck 1/2 Ton	Chevrolet Silverado	33,927.3 Miles	45,000	-	-	-	-
2019	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	9,859.6 Miles	38,560	-	-	-	-
2018	8	Truck 1/4 Ton	Nissan Frontier	40,879.0 Miles	35,000	-	-	-	-
2018	8	Truck 1/4 Ton	Nissan Frontier	49,666.0 Miles	35,000	-	-	-	-
2013	13	Truck 1/2 Ton	Ford F150	55,822.9 Miles	26,262	-	-	-	-
2024	2	ATV Vehicles	John Deere Gator 2030A	-	10,814	-	11,473	-	12,171
2017	9	Trailer, Single, Open	Texas Trailers EQ1614B	30.0 Engine Hours	8,709	-	-	-	-
2021	7	Truck 33,001 - 80,000 GVW Garbage Truck	Peterbilt 520	53,216.0 Miles	-	340,000	-	-	-
2021	7	Truck 33,001 - 80,000 GVW Garbage Truck	Peterbilt 520	52,912.8 Miles	-	340,000	-	-	-
2021	7	Truck 33,001 - 80,000 GVW Garbage Truck	Peterbilt 520	60,749.3 Miles	-	340,000	-	-	-
2019	4	Crawler Loader	John Deere 655K	771.0 Engine Hours	-	235,476	-	-	-
2023	4	Beach Rake Unit	Barber 600HD	0.0 Miles	-	74,715	-	-	-
2023	4	Beach Rake Unit	Barber 600HD	-	-	74,715	-	-	-
2023	4	Beach Rake Unit	Barber 600HD	-	-	74,715	-	-	-
2019	8	Truck 3/4 Ton Pickup 4X4	Dodge Ram	31,154.8 Miles	-	42,769	-	-	-
2019	8	Truck 3/4 Ton Pickup 4X4	Ford F250	34,289.8 Miles	-	41,523	-	-	-
2019	8	Truck 3/4 Ton Pickup 4X4	Ford F250	16,536.6 Miles	-	33,569	-	-	-
2021	2	ATV Vehicles	Honda Pioneer SXS700	9,370.0 Engine Hours	-	14,480	-	15,362	-
2021	2	ATV Vehicles	Honda Pioneer SXS700	1,196.3 Engine Hours	-	14,480	-	15,362	-
2021	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	798.0 Engine Hours	-	11,511	-	-	-
2024	2	ATV Vehicles	John Deere Gator 2030A	-	-	11,018	-	11,689	-
2019	7	Trailer, Pressure Washer Mounted	Sun Coast Trailer	10.0 Engine Hours	-	8,719	-	-	-
2017	10	Trailer, Single, Open	Texas Trailers UT51035	110.0 Engine Hours	-	3,022	-	-	-
2019	8	Truck 14,001 - 19,500 GVW Dump	Ford F450	23,409.6 Miles	-	-	74,668	-	-
2017	5	Utility Cart	Toro Workman HDX	6,630.0 Engine Hours	-	-	33,387	-	-
2022	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	284.0 Engine Hours	-	-	12,114	-	-
2021	4	Beach Tractor	New Holland TS6.120HC	672.4 Engine Hours	-	-	-	112,696	-
2021	4	Beach Tractor	New Holland TS6.120HC	899.0 Engine Hours	-	-	-	112,696	-
2021	4	Beach Tractor	New Holland TS6.120HC	1,273.0 Engine Hours	-	-	-	112,696	-
2021	4	Toro Groundsmaster 3200	Toro Groundsmaster 3200	2,130.0 Engine Hours	-	-	-	31,224	-
2019	10	Trailer, Single, Open	JLG 7612	5.0 Engine Hours	-	-	-	19,197	-
2024	4	ATV Vehicles	John Deere Gator 2030A	-	-	-	-	11,689	-
2017	6	Truck 14,001 - 19,500 GVW Dump	Ford F450	46,235.7 Miles	-	-	-	-	72,378
2024	5	Utility Cart	Toro Workman HD	-	-	-	-	-	65,013
2024	5	Truck 1/2 Ton	Chevrolet Silverado	0.0 Miles	-	-	-	-	47,243
2020	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Texas Trailers 25' Trailer	18.0 Engine Hours	-	-	-	-	33,941
2025	5	Golf Cart	Club Car Carryall 500	-	-	-	-	-	13,918
2024	5	ATV Vehicles	John Deere Gator 2030A	-	-	-	-	-	12,040
2024	5	60" Mower	Bush Hog H516-1R	0.0 Miles	-	-	-	-	10,423
Parks and Recreation - Total			Number of FY 2026 Replacements	23	\$ 1,729,332	\$ 1,660,712	\$ 131,642	\$ 442,611	\$ 715,030
Public Works Department									
2018	8	Truck 1/4 Ton	Nissan Frontier	24,008.0 Miles	35,000	-	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	36,708.0 Miles	-	33,999	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	60,712.0 Miles	-	33,999	-	-	-
Public Works - Total			Number of FY 2026 Replacements	1	\$ 35,000	\$ 67,998	\$ -	\$ -	\$ -
Sanitation Fund Total			Number of FY 2026 Replacements	24	\$ 1,764,332	\$ 1,728,710	\$ 131,642	\$ 442,611	\$ 715,030
Cemetery Fund - 430									
Parks and Recreation									
2018	7	Truck 14,001 - 19,500 GVW Dump 4X4	Ford F450	10,186.2 Miles	\$ 75,476	\$ -	\$ -	\$ -	\$ -
2019	7	Truck 1 Ton Pickup	Ford F350	19,199.2 Miles	59,514	-	-	-	-
2019	7	Truck 1 Ton Pickup	Ford F350	16,454.6 Miles	59,514	-	-	-	-
2019	8	Tractor Backhoe Loader	John Deere 310SI	4,126.0 Engine Hours	-	144,335	-	-	-
2019	8	Tractor Backhoe Loader	John Deere 310SI	4,274.8 Engine Hours	-	144,335	-	-	-
2019	8	Truck 1 Ton Dump	Ford F350	9,543.7 Miles	-	67,898	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T250	28,353.2 Miles	-	45,894	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	25,541.8 Miles	-	35,831	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	19,613.1 Miles	-	35,831	-	-	-
2019	8	Truck 1/2 Ton	Chevrolet Silverado	23,339.0 Miles	-	34,787	-	-	-
2023	4	Work Cart	John Deere HPX615E	10.0 Miles	-	11,426	-	-	-
2023	4	Work Cart	John Deere HPX615E	567.0 Miles	-	11,426	-	-	-
2018	9	Tractor, Industrial	John Deere 5055E	330.0 Engine Hours	-	-	61,400	-	-
2022	7	Truck 14,001 - 19,500 GVW Dump	Ford F550	7,222.8 Miles	-	-	-	71,448	-
2019	10	Trailer, Single, Open	Texas Trailers 19' Trailer	5.0 Engine Hours	-	-	-	11,814	-
2019	10	Trailer, Tandem, Open, Hydraulic Brake	Texas Trailers EQ1810B	4.0 Engine Hours	-	-	-	11,814	-
2024	5	ATV Vehicles	John Deere Gator 2030A	-	-	-	-	-	12,040
2024	5	ATV Vehicles	John Deere Gator 2030A	-	-	-	-	-	12,040
2024	5	ATV Vehicles	John Deere Gator 2030A	-	-	-	-	-	12,040
Parks and Recreation - Total			Number of FY 2026 Replacements	3	\$ 194,504	\$ 531,763	\$ 61,400	\$ 95,076	\$ 36,120
Cemetery Fund Total			Number of FY 2026 Replacements	3	\$ 194,504	\$ 531,763	\$ 61,400	\$ 95,076	\$ 36,120
Water and Sewer Fund - 450									
Public Works									
2018	8	Truck 19,501 - 33,000 GVW Misc. Body	International 4400	91,702.1 Miles	\$ 275,000	\$ -	\$ -	\$ -	\$ -
2018	8	Truck 19,501 - 33,000 GVW Utility Body	International 4300	42,318.3 Miles	265,000	-	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Misc. Body	Ford F550	23,744.5 Miles	207,976	-	-	-	-
2017	10	Truck 33,001 - 80,000 GVW Dump	International 7500	37,768.8 Miles	185,253	-	-	-	-
2019	7	Truck 33,001 - 80,000 GVW Dump	Peterbilt 348	10,192.5 Miles	164,439	-	-	-	-
2018	8	Tractor Backhoe Loader	Caterpillar 420F2	1,099.9 Engine Hours	154,500	-	-	-	-
2018	7	Tractor Backhoe Loader	Case 580SN	2,334.0 Engine Hours	151,000	-	-	-	-
2018	7	Tractor Backhoe Loader	Caterpillar 416F2	2,520.0 Engine Hours	125,220	-	-	-	-
2017	8	Truck 3/4 Ton Utility Body	Ford F250	36,672.2 Miles	115,000	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	55,849.0 Miles	100,328	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F450	7,763.4 Miles	99,233	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F450	33,109.8 Miles	95,000	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F450	28,961.6 Miles	95,000	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F450	35,948.9 Miles	95,000	-	-	-	-
2018	8	Bobcat Loaders - NRC	Bobcat A770	267.8 Engine Hours	93,000	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	27,780.3 Miles	92,390	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	34,975.8 Miles	92,390	-	-	-	-

CAM #25-0592

Exhibit 1



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2018	8	Truck 1 Ton Utility Body	Ford T350	19,223.4 Miles	80,925	-	-	-	-
2019	7	Truck 1 Ton Utility Body	Chevrolet E3500	37,255.0 Miles	80,925	-	-	-	-
2019	7	Truck 1 Ton Utility Body	Chevrolet E3500	36,094.9 Miles	80,925	-	-	-	-
2019	7	Truck 1 Ton Utility Body	Chevrolet E3500	24,958.7 Miles	80,925	-	-	-	-
2016	9	Truck 14,001 - 19,500 GVW Flatbed	Ford F450	24,219.6 Miles	80,000	-	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Dump	Ford F450	46,374.9 Miles	80,000	-	-	-	-
2017	8	Van 1/2 To 3/4 Ton	Ford T250	47,884.2 Miles	75,000	-	-	-	-
2017	8	Van 1/2 To 3/4 Ton	Ford T250	55,890.0 Miles	75,000	-	-	-	-
2019	7	Mini-Excavator	Bobcat E35	627.0 Engine Hours	74,000	-	-	-	-
2017	8	Truck 1 Ton Utility Body	Ford F350	54,321.0 Miles	73,930	-	-	-	-
2017	8	Truck 1 Ton Utility Body	Ford F350	39,833.1 Miles	70,930	-	-	-	-
2017	8	Van 1/2 To 3/4 Ton	Ford T250	31,276.2 Miles	65,000	-	-	-	-
2017	8	Van 1/2 To 3/4 Ton	Ford T250	28,334.6 Miles	65,000	-	-	-	-
2018	8	Van 1/2 To 3/4 Ton	Ford T250	38,764.3 Miles	65,000	-	-	-	-
2018	8	Van 1/2 To 3/4 Ton	Ford T250	36,118.5 Miles	65,000	-	-	-	-
2018	8	Van 1/2 To 3/4 Ton	Ford T250	5,511.0 Miles	65,000	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	45,392.5 Miles	65,000	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	37,557.0 Miles	65,000	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	62,205.6 Miles	65,000	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	48,991.5 Miles	65,000	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	47,711.5 Miles	65,000	-	-	-	-
2018	6	Truck 1 Ton Pickup	Dodge Ram	25,703.3 Miles	59,830	-	-	-	-
2019	6	Truck 1 Ton Utility Body 4X4	Ford F250	63,202.9 Miles	59,095	-	-	-	-
2019	6	Truck 1 Ton Utility Body 4X4	Ford F250	24,994.1 Miles	59,095	-	-	-	-
2019	6	Truck 1 Ton Utility Body 4X4	Ford F250	37,197.9 Miles	59,095	-	-	-	-
2019	7	Truck 3/4 Ton Pickup 4X4	Ford F250	14,999.9 Miles	59,095	-	-	-	-
2019	7	Truck 3/4 Ton Utility Body	Ford F250	19,396.8 Miles	59,095	-	-	-	-
2018	7	Truck 1/2 Ton 4X4	Ford F150	16,842.9 Miles	54,532	-	-	-	-
2019	6	Truck 3/4 Ton Utility Body	Ford F250	35,950.1 Miles	54,383	-	-	-	-
2018	8	Truck 1/2 Ton	Chevrolet Silverado	40,972.7 Miles	52,746	-	-	-	-
2018	8	Truck 3/4 Ton Pickup 4X4	Chevrolet Silverado	54,343.8 Miles	52,746	-	-	-	-
2018	8	Truck 3/4 Ton Pickup 4X4	Chevrolet Silverado	61,959.9 Miles	52,746	-	-	-	-
2019	7	Truck 1/2 Ton 4X4	Dodge Ram	29,465.4 Miles	50,729	-	-	-	-
2013	13	Minivan 4X2 Utility Vehicle	Ford Transit Connect	61,156.6 Miles	48,974	-	-	-	-
2019	7	Truck 1/2 Ton	GMC Sierra	34,310.7 Miles	48,265	-	-	-	-
2019	7	Van 1/2 To 3/4 Ton	Chevrolet E2500	13,498.7 Miles	48,258	-	-	-	-
2019	7	Truck 3/4 Ton Utility Body	Ford F250	52,627.8 Miles	46,977	-	-	-	-
2018	8	Truck 1/2 Ton	Ford F150	17,603.5 Miles	46,912	-	-	-	-
2017	9	Truck 1/2 Ton 4X4	Chevrolet Silverado	37,550.1 Miles	46,350	-	-	-	-
2019	7	Truck 1/2 Ton 4X4	Dodge Ram	27,242.4 Miles	43,838	-	-	-	-
2019	7	Truck 1/2 Ton	Dodge Ram	48,404.5 Miles	43,563	-	-	-	-
2017	9	Van 1/2 To 3/4 Ton	Ford T250	30,506.9 Miles	43,260	-	-	-	-
2018	8	Truck 1/4 Ton	Nissan Frontier	36,356.0 Miles	40,741	-	-	-	-
2019	7	Truck 1/4 Ton	Nissan Frontier	76,033.0 Miles	40,741	-	-	-	-
2019	7	Truck 1/4 Ton	Nissan Frontier	63,757.0 Miles	40,619	-	-	-	-
2019	7	Truck 1/4 Ton	Nissan Frontier	59,919.0 Miles	40,471	-	-	-	-
2018	7	Minivan 4X2 Utility Vehicle	Nissan NV200	10,747.0 Miles	38,608	-	-	-	-
2019	7	Trailer, Single, Open	JLG 7612	8.0 Miles	35,374	-	-	-	-
2019	7	Hybrid SUV	Toyota RAV-4 Hybrid	35,568.0 Miles	35,374	-	-	-	-
2019	7	Hybrid SUV	Toyota RAV-4 Hybrid	47,683.0 Miles	35,374	-	-	-	-
2019	7	Hybrid SUV	Toyota RAV-4 Hybrid	53,124.0 Miles	35,374	-	-	-	-
2019	7	Hybrid SUV	Toyota RAV-4 Hybrid	28,015.0 Miles	35,374	-	-	-	-
2006	10	Trailer, Single, Open	Unknown UTL48	16.0 Engine Hours	14,178	-	-	-	-
2006	10	Trailer, Single, Open	Unknown UTL48	38.0 Engine Hours	14,178	-	-	-	-
2021	6	Vacuum Sewer Cleaner Truck	Peterbilt 365	28,149.9 Miles	-	720,684	-	-	-
2018	8	Truck 19,501 - 33,000 GVW Crane	International 4300	33,273.7 Miles	-	269,902	-	-	-
2018	8	Truck 19,501 - 33,000 GVW Crane	International 4300	46,309.3 Miles	-	268,783	-	-	-
2017	8	Front End Loader 2.3 Cubic Yard	John Deere 524K-II	100.0 Engine Hours	-	265,000	-	-	-
2020	7	Truck 33,001 - 80,000 GVW Utility Body	International MV607	29,373.6 Miles	-	256,341	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Utility Body	International 4300	30,206.7 Miles	-	245,000	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	19,036.4 Miles	-	213,274	-	-	-
2019	8	Tractor Backhoe Loader	Case 580SN	2,245.0 Engine Hours	-	159,135	-	-	-
2019	8	Tractor Backhoe Loader	Case 580SN	2,100.0 Engine Hours	-	159,135	-	-	-
2019	8	Tractor Backhoe Loader	John Deere 410L	2,755.5 Engine Hours	-	159,135	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Dump	International 4300	39,735.9 Miles	-	145,000	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	32,443.7 Miles	-	138,000	-	-	-
2017	8	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F450	7,812.5 Miles	-	130,000	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Dump	International 4300	50,660.5 Miles	-	125,000	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Dump	International 4300	32,030.5 Miles	-	125,000	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Dump	International 4300	36,120.0 Miles	-	125,000	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Dump	International 4300	37,853.6 Miles	-	125,000	-	-	-
2020	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F450	27,515.0 Miles	-	123,000	-	-	-
2020	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	25,153.8 Miles	-	98,610	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	43,266.2 Miles	-	91,165	-	-	-
2019	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	34,166.8 Miles	-	91,165	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T150	40,793.1 Miles	-	45,894	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T150	47,546.8 Miles	-	45,894	-	-	-
2017	10	Hydraulic Lift Trucks, Forklift	Caterpillar 2CC4000	5.0 Engine Hours	-	35,000	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	17,907.0 Miles	-	33,999	-	-	-
2020	8	Truck 33,001 - 80,000 GVW Utility Body	International MV607	8,725.9 Miles	-	295,483	-	-	-
2019	8	Mini-Excavator	John Deere 135G	256.0 Engine Hours	-	288,336	-	-	-
2020	8	Front End Loader 2.3 Cubic Yard	John Deere 524L	437.0 Miles	-	205,167	-	-	-
2020	7	Truck 14,001 - 19,500 GVW Wachs Body	Ford F550	24,937.6 Miles	-	202,154	-	-	-
2020	7	Truck 14,001 - 19,500 GVW Wachs Body	Ford F550	27,226.1 Miles	-	202,154	-	-	-
2017	5	Truck 14,001 - 19,500 GVW Wachs Body	Ford F550	40,079.8 Miles	-	185,000	-	-	-
2020	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	38,284.0 Miles	-	96,000	-	-	-
2017	10	Hydraulic Lift Trucks, Forklift	Caterpillar DP50N1-D	7.0 Engine Hours	-	84,390	-	-	-
2019	8	Bobcat Loaders - NRC	Bobcat T630	339.8 Engine Hours	-	82,139	-	-	-
2020	8	Mini-Excavator	Bobcat E35	310.0 Engine Hours	-	69,733	-	-	-
2019	8	Van 1 Ton & Over, Step	Ford T350	38,122.5 Miles	-	58,349	-	-	-
2020	8	Van 1 Ton & Over, Step	Ford T350	17,821.4 Miles	-	55,970	-	-	-
2018	10	Trailer, Tandem, Enclosed, Air Brake	Texas Trailers EQ1614B	18.0 Engine Hours	-	9,500	-	-	-
2018	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Wells Cargo WSVG612S	6.0 Miles	-	9,400	-	-	-
2018	10	Crane	Grove RT530E-2	28.0 Miles	-	-	-	530,000	-
2020	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	32,100.7 Miles	-	-	-	195,000	-
2021	8	Truck 33,001 - 80,000 GVW Dump	Peterbilt 348	14,206.0 Miles	-	-	-	174,454	-
2018	10	Hydraulic Lift Trucks, Forklift	Manitou M70	381.0 Engine Hours	-	-	-	149,000	-
2019	8	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	16,717.4 Miles	-	-	-	145,000	-
2020	8	Truck 1 Ton Pickup	Ford F350	21,290.7 Miles	-	-	-	80,000	-
2021	8	Truck 3/4 Ton Utility Body	Ford F250	34,048.1 Miles	-	-	-	56,822	-
2018	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB2524B	-	-	-	-	24,165	-
2019	10	Trailer, Single, Open	JLG 7612	-	-	-	-	21,000	-
2018	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Wells Cargo RF7X162	50.0 Miles	-	-	-	19,163	-
2019	10	Trailer, Tandem, Open, Air Brake	Texas Trailers Trailer	28.0 Miles	-	-	-	15,816	-
2018	10	Trailer, Single, Open	Texas Trailers EQ2014B	9.0 Miles	-	-	-	14,000	-
2018	10	Trailer, Single, Open	Texas Trailers EQ2014B	1.0 Miles	-	-	-	14,000	-
2019	10	Trailer, Tandem, Open, Air Brake	Big Tex 22PH255	50.0 Miles	-	-	-	12,200	-
2018	6	Vacuum Sewer Cleaner Truck	International 7500	47,135.2 Miles	-	-	-	-	686,348
2018	6	Vacuum Sewer Cleaner Truck	International 7500	49,912.3 Miles	-	-	-	-	686,348
2025	6	Vacuum Sewer Cleaner Truck	Freightliner 114SD	4,952.6 Miles	-	-	-	-	610,074
2023	7	Tractor Backhoe Loader	Case 580SN	180.2 Miles	-	-	-	-	174,574

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FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
2018	6	Truck 19,501 - 33,000 GVW Utility Body	International 4300	39,486.6 Miles	-	-	-	-	163,649
2022	8	Tandem Truck Tractor	Freightliner 114SD	4,119.9 Miles	-	-	-	-	158,000
2024	6	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F450 Cc 4X2 Utility Body	80.5 Miles	-	-	-	-	99,902
2017	6	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	49,450.7 Miles	-	-	-	-	86,085
2016	7	Truck 14,001 - 19,500 GVW Utility Body 4X4	Ford F550	119,268.3 Miles	-	-	-	-	80,022
2018	6	Road Roller 3-5 Ton	Bomag BW120SL-5	359.0 Engine Hours	-	-	-	-	55,000
2020	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB3040GVB	75.0 Miles	-	-	-	-	35,282
Public Works - Total			Number of FY 2026 Replacements	71	\$ 5,404,279	\$ 4,194,116	\$ 1,843,775	\$ 1,430,620	\$ 2,835,284
Water and Sewer Fund Total			Number of FY 2026 Replacements	71	\$ 5,404,279	\$ 4,194,116	\$ 1,843,775	\$ 1,430,620	\$ 2,835,284
Central Regional Wastewater Fund - Fund 451									
Public Works									
2018	8	Vacuum Sewer Cleaner Truck	International 7500	6,839.5 Miles	\$ 625,000	\$ -	\$ -	\$ -	\$ -
2017	8	Truck 1/4 Ton	Chevrolet Colorado	14,653.8 Miles	40,720	-	-	-	-
2018	10	Hydraulic Lift Trucks, Manlift	Genie Z45/25Jrt	228.0 Engine Hours	-	-	80,839	-	-
Public Works - Total			Number of FY 2026 Replacements	2	\$ 665,720	\$ -	\$ 80,839	\$ -	\$ -
Central Regional Wastewater Fund Total			Number of FY 2026 Replacements	2	\$ 665,720	\$ -	\$ 80,839	\$ -	\$ -
Parking Fund - 461									
Transportation and Mobility									
2021	5	Street Sweepers	Tennant S30	49.0 Engine Hours	\$ 59,789	\$ -	\$ -	\$ -	\$ -
2021	5	Street Sweepers	Tennant S30	138.0 Engine Hours	59,789	-	-	-	-
2018	8	Van 1/2 To 3/4 Ton	Ford T250	19,032.0 Miles	44,559	-	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Chevrolet E2500	57,312.9 Miles	-	60,099	-	-	-
2020	7	Hybrid SUV	Toyota RAV-4 Hybrid	59,084.0 Miles	-	35,914	-	-	-
2020	8	Truck 1/4 Ton	Ford Ranger	15,277.7 Miles	-	-	36,906	-	-
2020	8	Truck 1/4 Ton	Ford Ranger	247.0 Miles	-	-	36,906	-	-
2019	8	Trailer, Pressure Washer Mounted	Sun Coast Trailer	25.0 Engine Hours	-	-	15,039	-	-
2018	10	Trailer, Single, Open	JLG 7612	5.0 Miles	-	-	-	19,301	-
2024	5	Utility Cart	John Deere Gator XPX615E	48.6 Miles	-	-	-	15,027	-
2021	4	ATV Vehicles	Polaris Ranger Ev	341.0 Engine Hours	-	-	-	14,137	-
Transportation and Mobility - Total			Number of FY 2026 Replacements	3	\$ 164,137	\$ 96,013	\$ 88,851	\$ 48,465	\$ -
Parking Fund Total			Number of FY 2026 Replacements	3	\$ 164,137	\$ 96,013	\$ 88,851	\$ 48,465	\$ -
Airport Fund - 468									
City Manager's Office									
2019	7	Large Sport Utility Vehicles 4X4	Chevrolet Suburban	11,825.2 Miles	\$ 74,741	\$ -	\$ -	\$ -	\$ -
2017	8	Truck 1 Ton Dump	Ford F350	12,569.1 Miles	69,495	-	-	-	-
2019	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	19,863.5 Miles	38,560	-	-	-	-
2019	6	Ditch Witch Unit	Powerline 6955	2.0 Engine Hours	21,500	-	-	-	-
2019	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	18.0 Engine Hours	13,000	-	-	-	-
2019	8	Tractor, Industrial	John Deere 6120E	958.7 Engine Hours	-	116,001	-	-	-
2017	10	Hydraulic Lift Trucks, Manlift	JLG T350	15.0 Engine Hours	-	32,241	-	-	-
2018	5	60" Mower	Bush Hog 3815	75.0 Miles	-	-	-	28,205	-
2019	5	60" Mower	Bush Hog 3815	-	-	-	-	26,991	-
2023	5	72" Mower	Toro Z Master 72"	5.0 Miles	-	-	-	26,366	-
2024	5	Utility Cart	John Deere Gator 2030A	-	-	-	-	11,817	-
2024	5	Utility Cart	John Deere Gator 2030A	-	-	-	-	11,817	-
2024	5	Utility Cart	John Deere Gator 2030A	-	-	-	-	11,689	-
2020	10	Hydraulic Lift Trucks, Forklift	Toyota 8BNCU15 Electric	22.0 Engine Hours	-	-	-	-	52,287
2017	6	Utility Cart	John Deere 855D Gator	10,761.0 Engine Hours	-	-	-	-	33,122
City Manager's Office - Total			Number of FY 2026 Replacements	5	\$ 217,296	\$ 148,242	\$ -	\$ 116,885	\$ 85,409
Airport Fund Total			Number of FY 2026 Replacements	5	\$ 217,296	\$ 148,242	\$ -	\$ 116,885	\$ 85,409
Stormwater Fund - 470									
Public Works Department									
2020	6	Street Sweepers	Freightliner M2-106	27,972.3 Miles	\$ 381,704	\$ -	\$ -	\$ -	\$ -
2019	7	Vacuum Sewer Cleaner Truck	International 7400	13,581.1 Miles	313,912	-	-	-	-
2017	8	Road Grader	Mauldin M413XT	118.0 Engine Hours	174,181	-	-	-	-
2019	7	Truck 33,001 - 80,000 GVW Dump	Kenworth T370	15,629.0 Miles	164,439	-	-	-	-
2019	7	Truck 33,001 - 80,000 GVW Dump	Kenworth T370	19,046.3 Miles	164,439	-	-	-	-
2019	7	Truck 33,001 - 80,000 GVW Dump	International HV507	10,645.5 Miles	152,331	-	-	-	-
2019	7	Truck 3/4 Ton Pickup 4X4	Ford F250	49,112.7 Miles	125,000	-	-	-	-
2019	7	Truck 19,501 - 33,000 GVW Dump	International 4300	16,078.8 Miles	125,000	-	-	-	-
2018	8	Bobcat Loaders - NRC	Bobcat A770	586.0 Engine Hours	85,533	-	-	-	-
2019	6	Truck 3/4 Ton Utility Body	Ford F250	39,281.3 Miles	58,313	-	-	-	-
2019	7	Truck 1 Ton Pickup 4X4	Ford F350	40,315.9 Miles	52,071	-	-	-	-
2019	7	Truck 1 Ton Pickup	Ford F350	33,084.4 Miles	49,222	-	-	-	-
2018	8	Trailer, Tandem, Open, Hydraulic Brake	JLG 7612	311.0 Miles	21,000	-	-	-	-
2021	6	Street Sweepers	Freightliner M2-106	29,946.4 Miles	-	412,000	-	-	-
2018	8	Van 1 Ton & Over, Step	Mercedes-Benz 3500	24,942.7 Miles	-	380,000	-	-	-
2020	7	Truck 33,001 - 80,000 GVW Dump	International HV607	12,198.4 Miles	-	164,439	-	-	-
2020	7	Truck 33,001 - 80,000 GVW Dump	International MV607	13,481.9 Miles	-	160,000	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Dump	International MV607	16,377.0 Miles	-	145,000	-	-	-
2018	10	Gradall Excavator	Gradall X13100V	806.0 Miles	-	-	485,000	-	-
2019	8	Truck 3/4 Ton Utility Body	Ford F250	30,700.2 Miles	-	-	72,032	-	-
2021	8	Truck 1/4 Ton 4X4	Chevrolet Colorado	20,612.9 Miles	-	-	40,215	-	-
2017	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB2720B	61.0 Engine Hours	-	-	36,000	-	-
2018	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB2520G	50.0 Miles	-	-	25,200	-	-
2022	8	Truck 1 Ton Utility Body	Chevrolet Silverado 3500	11,186.0 Miles	-	-	-	74,193	-
2019	10	Trailer, Single, Enclosed	Wells Cargo Cw1622-102	21.0 Miles	-	-	-	9,800	-
2019	10	Trailer, Single, Open	Texas Trailers Trailer	11.0 Miles	-	-	-	7,200	-
2025	6	Vacuum Sewer Cleaner Truck	Kenworth T880	5,047.2 Miles	-	-	-	-	691,275
2025	6	Vacuum Sewer Cleaner Truck	Kenworth T880	2,951.3 Miles	-	-	-	-	691,275
2025	6	Vacuum Sewer Cleaner Truck	Freightliner 114SD	1,245.5 Miles	-	-	-	-	682,508
2025	5	Van 1 Ton & Over, Step	Ford E450 Cube Van CCTV	150.0 Miles	-	-	-	-	409,224
2025	6	Street Sweepers	Global R4	150.0 Miles	-	-	-	-	407,397
2019	5	Street Sweepers	Freightliner M2-106	48,950.9 Miles	-	-	-	-	400,000
2017	6	Truck 33,001 - 80,000 GVW Dump	International 7400	26,562.3 Miles	-	-	-	-	155,000
2017	6	Truck 14,001 - 19,500 GVW Dump	Ford F550	37,430.3 Miles	-	-	-	-	78,000
2018	6	Road Roller 3-5 Ton	Bomag BW120	334.0 Engine Hours	-	-	-	-	55,000
2017	6	Road Roller 3-5 Ton	Bomag BW 90 Ad-5	50.0 Engine Hours	-	-	-	-	45,552
2020	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB2620BAB	1.0 Engine Hours	-	-	-	-	44,632
Public Works Department - Total			Number of FY 2026 Replacements	13	\$ 1,867,145	\$ 1,261,439	\$ 658,447	\$ 91,193	\$ 3,659,863
Stormwater Fund Total			Number of FY 2026 Replacements	13	\$ 1,867,145	\$ 1,261,439	\$ 658,447	\$ 91,193	\$ 3,659,863
Central Services Fund									
Information Technology Department									
2019	8	Minivan 4X2 Utility Vehicle	Nissan NV200SV	13,466.0 Miles	\$ -	\$ 35,000	\$ -	\$ -	\$ -
2018	9	Truck 14,001 - 19,500 GVW Bucket Truck	Ford F550	9,307.0 Miles	-	-	160,000	-	-
Information Technology Department - Total			Number of FY 2026 Replacements	0	\$ -	\$ 35,000	\$ 160,000	\$ -	\$ -
Central Services Fund Total			Number of FY 2026 Replacements	0	\$ -	\$ 35,000	\$ 160,000	\$ -	\$ -
Vehicle Rental Fund									

CAM #25-0502

Exhibit 1



FY 2026 - FY 2030 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Works Department									
2007	20	Truck 19,501 - 33,000 GVW Refueler	International 4400	3,462.0 Miles	\$ 325,000	\$ -	\$ -	\$ -	\$ -
2007	20	Truck 19,501 - 33,000 GVW Refueler	International 4400	3,553.8 Miles	325,000	-	-	-	-
2018	8	Truck 1/4 Ton	Chevrolet Colorado	60,444.0 Miles	45,000	-	-	-	-
2018	8	Hydraulic Lift Trucks, Forklift	Caterpillar Gp50N1-Le	275.0 Engine Hours	-	82,000	-	-	-
2019	8	Electric Sedans	Nissan Leaf	28,908.0 Miles	-	33,641	-	-	-
2019	8	Electric Sedans	Nissan Leaf	29,347.0 Miles	-	33,641	-	-	-
2019	8	Electric Sedans	Nissan Leaf	33,979.0 Miles	-	33,641	-	-	-
2019	8	Electric Sedans	Nissan Leaf	32,519.0 Miles	-	33,641	-	-	-
2021	6	Golf Cart	Club Car Villager	62.0 Engine Hours	-	14,384	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV200	27,582.0 Miles	-	-	44,802	-	-
2018	10	Trailer, Tandem, Open, Hydraulic Brake	JLG 7612	36.0 Miles	-	-	18,382	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV200	26,353.0 Miles	-	-	-	58,349	-
2021	8	Minivan 4X2 Utility Vehicle	Nissan NV200	49,188.0 Miles	-	-	-	49,000	-
2021	8	Hybrid Vans	Toyota Sienna Hybrid	4,594.7 Miles	-	-	-	41,744	-
2021	4	Utility Cart	Club Car Carryall 300	489.2 Engine Hours	-	-	-	12,714	-
2025	4	Utility Cart	Club Car Carryall 300	-	-	-	-	12,370	-
Public Works Department - Total			Number of FY 2026 Replacements	3	\$ 695,000	\$ 230,948	\$ 63,184	\$ 174,177	\$ -
Vehicle Rental Fund Total			Number of FY 2026 Replacements	3	\$ 695,000	\$ 230,948	\$ 63,184	\$ 174,177	\$ -
Arts and Science District Garage Fund - 643									
Transportation and Mobility									
2024	5	Utility Cart	John Deere Gator XPX615E	17.0 Miles	\$ -	\$ -	\$ -	\$ 18,092	\$ -
Transportation and Mobility - Total			Number of FY 2026 Replacements	0	\$ -	\$ -	\$ -	\$ 18,092	\$ -
Arts and Science District Garage Fund Total			Number of FY 2026 Replacements	0	\$ -	\$ -	\$ -	\$ 18,092	\$ -
Funding Allocation for Replacing Police Motorcycles			Number of FY 2026 Replacements	0	\$ -	\$ 406,274	\$ -	\$ -	\$ 418,462
Funding Allocation for Replacing Totaled Vehicles			Number of FY 2026 Replacements	10	\$ 813,650	\$ 813,650	\$ 813,650	\$ 813,650	\$ 813,650
Total Citywide Vehicles			Number of FY 2026 Replacements	328	\$ 24,614,749	\$ 19,205,137	\$ 9,205,050	\$ 16,420,019	\$ 25,380,938


Public Works Department
FY 2026 – FY 2035 Fleet Services Critical Equipment Replacement Plan

Programmed Items	Unit Cost (\$)	No. of Units	Life Cycle (Years)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Vehicle Lift	21,630	2	7	\$ 43,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,655	\$ -	\$ -
Industrial Tire Changer Machine	29,813	1	5	29,813	-	-	-	-	34,561	-	-	-	-
Metal Forming Machine	9,270	1	5	9,270	-	-	-	-	10,746	-	-	-	-
Vehicle Air Conditioning Tester	7,210	1	5	7,210	-	-	-	-	8,358	-	-	-	-
Industrial Pressure Washer	6,500	1	5	6,500	-	-	-	-	7,535	-	-	-	-
Vehicle Lift	21,630	2	7	-	44,558	-	-	-	-	-	-	54,800	-
Vehicle Lift	21,630	2	7	-	-	45,895	-	-	-	-	-	-	71,241
Tire Changer Machine	11,000	1	4	-	-	11,670	-	-	-	13,135	-	-	-
Floor Scrubber Machine	9,500	1	7	-	-	10,079	-	-	-	-	-	-	15,645
Wheel Balancer	6,500	1	4	-	-	6,896	-	-	-	7,761	-	-	-
Vehicle Lift	21,630	2	7	-	-	-	47,271	-	-	-	-	-	-
Wheel Lift 30T	11,935	2	5	-	-	-	26,083	-	-	-	-	30,238	-
Vehicle Lift	21,630	2	7	-	-	-	-	48,690	-	-	-	-	-
Wheel Lift 20T	10,300	1	5	-	-	-	-	11,593	-	-	-	-	16,962
Vehicle Lift	21,630	2	7	-	-	-	-	-	50,150	-	-	-	-
Disc Brake Dolly & 20T Jack	9,000	1	7	-	-	-	-	-	10,433	-	-	-	-
Large Truck Vehicle Lift	103,000	1	7	-	-	-	-	-	-	122,987	-	-	-
Wheel Alignment Machine	80,000	1	7	-	-	-	-	-	-	95,524	-	-	-
Vehicle Lift	21,630	2	7	-	-	-	-	-	-	51,655	-	-	-
Welder and Torch	6,180	1	7	-	-	-	-	-	-	7,379	-	-	-
Vehicle Air Conditioning Tester	5,150	1	5	-	-	-	-	-	-	6,149	-	-	-
Total Critical Equipment Replacement Plan				\$ 96,053	\$ 44,558	\$ 74,539	\$ 73,355	\$ 60,282	\$ 121,785	\$ 304,591	\$ 51,655	\$ 85,038	\$ 103,847

Note: Fleet Services Equipment Replacement Plan assumes a 3% inflation for equipment unit costs in the outyears.

FY 2026 - FY 2030 Ballistic Vest Replacement Plan

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FY 2026 - FY 2030 Ballistic Vest Replacement Plan

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Police Department

FY 2026 - FY 2030 Ballistic Vest Replacement Plan

Type of Position	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Police Officer	1,950	2,009	2,069	2,131	2,195
Public Safety Aide	760	783	806	830	855
Public Safety Aide	760	783	806	830	855
Public Safety Aide	760	783	806	830	855
Public Safety Aide	760	783	806	830	855
Total Ballistic Vest Replacements	\$ 270,190	\$ 278,296	\$ 286,645	\$ 295,244	\$ 304,101

FY 2026 - FY 2030 Animal Replacement Plan

Type of Animal	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Canine	\$ 19,500	\$ -	\$ -	\$ -	\$ -
Canine	19,500	-	-	-	-
Canine	-	19,500	-	-	-
Canine	-	19,500	-	-	-
Canine	-	-	19,500	-	-
Canine	-	-	19,500	-	-
Canine	-	-	-	19,500	-
Canine	-	-	-	19,500	-
Canine	-	-	-	-	19,500
Canine	-	-	-	-	19,500
Horse	10,500	-	-	-	-
Horse	-	10,500	-	-	-
Horse	-	-	10,500	-	-
Horse	-	-	-	10,500	-
Horse	-	-	-	-	10,500
Total Animal Replacements	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500
Grand Total	\$ 319,690	\$ 327,796	\$ 336,145	\$ 344,744	\$ 353,601



Police Department

FY 2026 - FY 2030 License Plate Reader (LPR) Replacement Program

Programmed Items	No. of Cameras in LPR Unit	Lifespan	Purchase Fiscal Year	Replacement Fiscal Year	Unit Cost (\$)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Citywide LPR #25	2	5 years	New - LPR Expansion	2026	38,850	\$ 38,850	\$ -	\$ -	\$ -	\$ -
Citywide LPR #26	2	5 years	New - LPR Expansion	2026	38,850	38,850	-	-	-	-
Citywide LPR #27	2	5 years	New - LPR Expansion	2026	38,850	38,850	-	-	-	-
Citywide LPR #28	2	5 years	New - LPR Expansion	2026	38,850	38,850	-	-	-	-
Speed LPR Trailer #5	2	5 years	2021	2026	33,530	33,530	-	-	-	-
Citywide LPRs #1	2	5 years	2022	2027	37,000	-	37,000	-	-	-
Citywide LPRs #2	2	5 years	2022	2027	37,000	-	37,000	-	-	-
Citywide LPRs #3	2	5 years	2022	2027	37,000	-	37,000	-	-	-
Citywide LPRs #4	2	5 years	2022	2027	37,000	-	37,000	-	-	-
Citywide LPRs #5	2	5 years	2022	2027	37,000	-	37,000	-	-	-
Citywide LPRs #6	2	5 years	2022	2027	37,000	-	37,000	-	-	-
Fixed Location LPR #2	2	5 years	2022	2027	16,462	-	16,462	-	-	-
Fixed Location LPR #5	2	5 years	2022	2027	16,462	-	16,462	-	-	-
Vehicle LPR #1	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #10	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #11	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #12	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #13	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #14	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #15	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #2	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #3	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #4	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #5	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #6	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #7	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #8	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Vehicle LPR #9	3	5 years	2022	2027	14,900	-	14,900	-	-	-
Fixed Location LPR #1	1	5 years	2022	2027	11,532	-	11,532	-	-	-
Fixed Location LPR #3	1	5 years	2022	2027	11,532	-	11,532	-	-	-
Fixed Location LPR #4	1	5 years	2022	2027	11,532	-	11,532	-	-	-
Citywide LPR #7	2	5 years	2023	2028	38,850	-	-	38,850	-	-
Citywide LPR #8	2	5 years	2023	2028	38,850	-	-	38,850	-	-
Citywide LPR #9	2	5 years	2023	2028	38,850	-	-	38,850	-	-
Citywide LPR #10	2	5 years	2023	2028	38,850	-	-	38,850	-	-
Citywide LPR #11	2	5 years	2023	2028	38,850	-	-	38,850	-	-
Citywide LPR #12	2	5 years	2023	2028	38,850	-	-	38,850	-	-
LPR Trailers #1	2	5 years	2023	2028	36,950	-	-	36,950	CAM #25-0592 Exhibit 1	-

Police Department

FY 2026 - FY 2030 License Plate Reader (LPR) Replacement Program

Programmed Items	No. of Cameras in LPR Unit	Lifespan	Purchase Fiscal Year	Replacement Fiscal Year	Unit Cost (\$)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
LPR Trailers #2	2	5 years	2023	2028	36,950	-	-	36,950	-	-
LPR Trailers #3	2	5 years	2023	2028	36,950	-	-	36,950	-	-
Speed LPR Trailer #1	2	5 years	2023	2028	33,530	-	-	33,530	-	-
Speed LPR Trailer #2	2	5 years	2023	2028	33,530	-	-	33,530	-	-
Speed LPR Trailer #3	2	5 years	2023	2028	33,530	-	-	33,530	-	-
Speed LPR Trailer #4	2	5 years	2023	2028	33,530	-	-	33,530	-	-
Fixed Location LPR #11	2	5 years	2023	2028	16,462	-	-	16,462	-	-
Citywide LPR #13	2	5 years	2024	2029	38,850	-	-	-	38,850	-
Citywide LPR #14	2	5 years	2024	2029	38,850	-	-	-	38,850	-
Citywide LPR #15	2	5 years	2024	2029	38,850	-	-	-	38,850	-
Citywide LPR #16	2	5 years	2024	2029	38,850	-	-	-	38,850	-
Citywide LPR #17	2	5 years	2024	2029	38,850	-	-	-	38,850	-
Citywide LPR #18	2	5 years	2024	2029	38,850	-	-	-	38,850	-
Fixed Location LPR #10	2	5 years	2024	2029	16,462	-	-	-	16,462	-
Fixed Location LPR #6	2	5 years	2024	2029	16,462	-	-	-	16,462	-
Fixed Location LPR #7	2	5 years	2024	2029	16,462	-	-	-	16,462	-
Fixed Location LPR #8	2	5 years	2024	2029	16,462	-	-	-	16,462	-
Fixed Location LPR #9	2	5 years	2024	2029	16,462	-	-	-	16,462	-
Citywide LPR #19	2	5 years	2025	2030	38,850	-	-	-	-	38,850
Citywide LPR #20	2	5 years	2025	2030	38,850	-	-	-	-	38,850
Citywide LPR #21	2	5 years	2025	2030	38,850	-	-	-	-	38,850
Citywide LPR #22	2	5 years	2025	2030	38,850	-	-	-	-	38,850
Citywide LPR #23	2	5 years	2025	2030	38,850	-	-	-	-	38,850
Citywide LPR #24	2	5 years	2025	2030	38,850	-	-	-	-	38,850
Total License Plate Reader (LPR) Replacement Program						\$ 188,930	\$ 513,019	\$ 494,532	\$ 315,408	\$ 233,100



Police Department

FY 2026 - FY 2030 Equipment Replacement Plan

Programmed Items	Unit	Replacement Fiscal Year	Unit Price (\$)	No. of Units	Estimated Life Cycle (Years)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
High Resolution Cameras	Investigative Services	FY 2026	7,500	40	3	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
Boat Engine	Marine Unit	FY 2026	38,250	2	4	76,500	-	-	-	76,500
Boat Engine	Marine Unit	FY 2026	38,250	2	4	76,500	-	-	-	76,500
Handheld Detector 2.4 Ghz (NLJD) Audiotel	Technical Services	FY 2026	12,000	1	4	12,000	-	-	-	12,000
Camera (AXIS 5655 PTZ), including set-up costs	Technical Services	FY 2026	2,300	4	1	9,200	9,200	9,200	9,200	9,200
Camera (AXIS 5925 PTZ), including set-up costs	Technical Services	FY 2026	2,100	4	1	8,400	8,400	8,400	8,400	8,400
5-Camera globe (AXIS 6010 4-way/exposed PTZ)	Technical Services	FY 2026	3,700	1	2	3,700	-	3,700	-	3,700
Helmet Head Cushions	Dive Team	FY 2026	146	16	1	2,336	2,336	2,336	2,336	2,336
Electrical Enclosure NEMA Boxes	Technical Services	FY 2026	250	8	1	2,000	2,000	2,000	2,000	2,000
Network Switches	Technical Services	FY 2026	225	8	1	1,800	1,800	1,800	1,800	1,800
Nighttime Vision Goggles (SWAT unit)	SWAT Unit	FY 2027	10,000	45	4	-	450,000	-	-	-
Boat Engine	Marine Unit	FY 2027	38,250	2	4	-	76,500	-	-	-
Boat Engine	Marine Unit	FY 2027	38,250	2	4	-	76,500	-	-	-
Nighttime Vision Goggles (Bomb Squad)	Bomb Squad	FY 2027	10,000	4	4	-	40,000	-	-	-
KM Dive Helmet 37SS W/MWP Stainless Steel	Dive Team	FY 2027	10,000	3	5	-	30,000	-	-	-
KMACS-5 Communications Equipment	Dive Team	FY 2027	8,085	2	5	-	16,170	-	-	-
5-Camera globe (AXIS 6010 4-way/secure PTZ)	Technical Services	FY 2027	4,500	1	2	-	4,500	-	4,500	
6-Tank Bank reserve air system	Dive Team	FY 2027	1,115	3	5	-	3,345	-	-	-
Boat Engine	Marine Unit	FY 2028	38,250	2	4	-	-	76,500		
Boat Engine	Marine Unit	FY 2028	38,250	2	4	-	-	76,500		
Drones (Brinc)	Operations	FY 2028	37,770	2	4			75,539		
Drones (Axon)	SWAT Unit	FY 2028	24,124	2	4			48,249		
Boat Engine	Marine Unit	FY 2029	38,250	2	4	-	-	-	76,500	
Boat Engine	Marine Unit	FY 2029	38,250	2	4	-	-	-	76,500	
Radio Controlled Robot	Bomb Squad	FY 2030	470,449	1	7	-	-	-	-	470,449
Total Equipment Replacement Plan						\$ 492,436	\$ 720,751	\$ 304,224	\$ 481,236	\$ 662,885

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Fire Rescue Department

FY 2026 – FY 2035 Equipment Replacement Plan

Programmed Items	Purchase Year	Life Cycle Estimates	Estimated Replacement Year	Unit Cost (\$)	Current Inventory	Current Estimated Cost	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Capital Equipment																
Power-Load Systems	2018	8	2026	35,000	23	805,000	\$ 827,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,048,303	\$ -
Lucas Devices	2018	8	2026	25,000	4	100,000	102,800	-	-	-	-	-	-	-	130,224	-
WaveRunner	2022	4	2026	13,787	1	13,787	14,173	-	-	-	15,952	-	-	-	17,954	-
Power-Pro Stretchers	2019	8	2027	36,000	12	432,000	-	457,419	-	-	-	-	-	-	-	579,445
Lucas Devices	2019	8	2027	25,000	4	100,000	-	105,884	-	-	-	-	-	-	-	134,131
Fire Boat	2016	12	2028	1,534,841	1	1,534,841	-	-	1,673,906	-	-	-	-	-	-	-
HazMat Monitor	2018	10	2028	87,920	1	87,920	-	-	95,886	-	-	-	-	-	-	-
Thermal Imaging Camera	2019	10	2029	10,618	27	286,686	-	-	-	322,041	-	-	-	-	-	-
Power-Pro Stretchers	2021	8	2029	36,000	2	72,000	-	-	-	80,879	-	-	-	-	-	-
WaveRunner	2025	4	2029	18,000	1	18,000	-	-	-	20,220	-	-	-	22,758	-	-
LifePak 15 Devices	2022	8	2030	60,000	43	2,580,000	-	-	-	-	2,985,119	-	-	-	-	-
Power-Pro Stretchers	2022	8	2030	36,000	7	252,000	-	-	-	-	291,570	-	-	-	-	-
Extrication Equipment Suppression Units	2025	5	2030	47,862	3	143,586	-	-	-	-	166,132	-	-	-	-	192,593
Power-Load Systems	2022	8	2030	35,000	2	70,000	-	-	-	-	80,992	-	-	-	-	-
Level A Proximity Suits	2025	5	2030	4,190	12	50,280	-	-	-	-	58,175	-	-	-	-	67,441
Marine Full Setups	2025	5	2030	2,066	15	30,990	-	-	-	-	35,856	-	-	-	-	41,567
Mobile Radios	2023	7	2030	6,000	5	30,000	-	-	-	-	34,711	-	-	-	-	-
Identifier Radiation Monitor (R425)	2025	5	2030	17,045	1	17,045	-	-	-	-	19,721	-	-	-	-	22,863
Radseeker Radiation Detector (R225)	2025	5	2030	8,010	2	16,020	-	-	-	-	18,536	-	-	-	-	21,488
Stair Chair	2023	7	2030	4,939	1	4,939	-	-	-	-	5,715	-	-	-	-	-
LifePak 15 Devices	2023	8	2031	40,000	2	80,000	-	-	-	-	-	95,339	-	-	-	-
Power-Load Systems	2023	8	2031	28,862	1	28,862	-	-	-	-	-	34,396	-	-	-	-
Lucas Device	2023	8	2031	25,000	1	25,000	-	-	-	-	-	29,793	-	-	-	-
Power-Pro Stretchers	2023	8	2031	31,900	8	255,200	-	-	-	-	-	304,130	-	-	-	-
Power-Pro Stretchers	2024	8	2032	36,000	13	468,000	-	-	-	-	-	-	574,463	-	-	-
Lucas Devices	2024	8	2032	25,000	12	300,000	-	-	-	-	-	-	368,246	-	-	-
Self-Contained Breathing Apparatus	2023	10	2033	4,714	14	65,996	-	-	-	-	-	-	-	83,439	-	-
Self-Contained Breathing Apparatus	2024	10	2034	11,565	171	1,977,615	-	-	-	-	-	-	-	-	2,575,329	-
SuperVac Fans	2025	10	2035	5,153	13	66,989	-	-	-	-	-	-	-	-	-	89,853
Cribbing	2025	10	2035	1,065	34	36,210	-	-	-	-	-	-	-	-	-	48,569
Trailers	2025	15	2040	22,717	5	113,585	-	-	-	-	-	-	-	-	-	-
Air Compressor	2025	15	2040	63,000	1	63,000	-	-	-	-	-	-	-	-	-	-
Bunker Gear Replacement																
Bunker Gear Replacement: Phase I	2022	7	2029	5,004	26	130,104	-	-	-	146,149	-	-	-	-	-	-
Bunker Gear Replacement: Phase II	2023	7	2030	5,004	129	645,516	-	-	-	-	746,877	-	-	-	-	-
Bunker Gear Replacement: Phase III	2024	7	2031	5,004	124	620,496	-	-	-	-	-	739,466	-	-	-	-
Bunker Gear Replacement: Phase IV	2025	7	2032	5,004	99	495,396	-	-	-	-	-	-	608,092	-	-	-
Bunker Gear Replacement: Phase V	2026	7	2033	5,004	75	375,300	385,808	-	-	-	-	-	-	474,496	-	-
Bunker Gear Replacement: Phase VI	2027	7	2034	5,004	85	425,340	-	450,367	-	-	-	-	-	-	553,895	-
Total Capital Equipment and Bunker Gear Replacements							\$ 1,330,321	\$ 1,013,670	\$ 1,769,792	\$ 569,289	\$ 4,459,355	\$ 1,203,124	\$ 1,550,801	\$ 580,693	\$ 4,325,704	\$ 1,197,948

Note: The current year replacement costs are in current year dollars and are adjusted for assumed replacement in future years. FY 2026 methodology is based on 2.8% with the following years based on 3% inflation.



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Parks and Recreation Department

FY 2026 – FY 2035 Equipment Replacement Plan

Programmed Items	Location	Life Cycle Estimates	Estimated Replacement Year	Unit Cost (\$)	Current Inventory	Current Estimated Cost	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Irrigation Pump Station	Carter Park	20	2026	48,000	1	48,000	\$ 49,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Irrigation Pump Station	Sunset School	20	2026	46,800	1	46,800	48,110	-	-	-	-	-	-	-	-	-
Irrigation Pump Station	Shirley Small Park	20	2026	46,000	1	46,000	47,288	-	-	-	-	-	-	-	-	-
Pool Sand Filter	Riverland Park	20	2026	20,000	2	40,000	41,120	-	-	-	-	-	-	-	-	-
Irrigation Pump Station	Palm Aire	20	2026	39,000	1	39,000	40,092	-	-	-	-	-	-	-	-	-
Irrigation Controller	Carter Park & Osswald Park	20	2026	18,800	2	37,600	38,653	-	-	-	-	-	-	-	-	-
Pool Surface	Bass Park	15	2026	30,000	1	30,000	30,840	-	-	-	-	-	-	-	-	-
Pool Canopy/Shade	Croissant Park	10	2026	5,000	4	20,000	20,560	-	-	-	-	-	-	-	-	-
Irrigation Controller	Holiday Park	20	2026	19,800	1	19,800	20,354	-	-	-	-	-	-	-	-	-
Pool Heater	Lauderdale Manors Park	13	2026	16,000	1	16,000	16,448	-	-	-	-	-	-	-	-	-
Irrigation Controller	Floyd Hull Park	20	2026	15,800	1	15,800	16,242	-	-	-	-	-	-	-	-	-
Pool Sand Filter	Lauderdale Manors Park	10	2026	15,000	1	15,000	15,420	-	-	-	-	-	-	-	-	-
Pool Sand Filter	Lauderdale Manors Park	20	2026	15,000	1	15,000	15,420	-	-	-	-	-	-	-	-	-
Feature Pump	Croissant Park & Lauderdale Manors Park	15	2026	6,000	2	12,000	12,336	-	-	-	-	-	-	-	-	-
Feature Pump	Riverland Park	20	2026	6,000	2	12,000	12,336	-	-	-	-	-	-	-	-	-
Pool Canopy/Shade	Bass Park	10	2026	5,000	2	10,000	10,280	-	-	-	-	-	-	-	-	-
Ultraviolet System Delta	Osswald Park	10	2026	9,000	1	9,000	9,252	-	-	-	-	-	-	-	-	-
Storage Unit	Croissant Park	7	2026	8,000	1	8,000	8,224	-	-	-	-	-	-	10,114	-	-
Chemical Controller System	Lauderdale Manors Park	15	2026	5,000	1	5,000	5,140	-	-	-	-	-	-	-	-	-
Chemical Controller System	Lauderdale Manors Park	15	2026	5,000	1	5,000	5,140	-	-	-	-	-	-	-	-	-
ADA Pool Lift	Multiple Parks	15	2027	14,000	4	56,000	-	59,295	-	-	-	-	-	-	-	-
Chemical Controller System	Bass Park	15	2027	20,000	1	20,000	-	21,177	-	-	-	-	-	-	-	-
Pool Cover Reel System	Lauderdale Manors Park	15	2027	5,000	1	5,000	-	5,294	-	-	-	-	-	-	-	-
Pool Surface	Croissant Park	15	2028	40,000	1	40,000	-	-	43,624	-	-	-	-	-	-	-
Pool Canopy Cover	Croissant Park & Lauderdale Manors Park	15	2028	7,000	2	14,000	-	-	15,268	-	-	-	-	-	-	-
Canopy Shade Structure	Multiple Parks	15	2028	30,000	3	90,000	-	-	98,154	-	-	-	-	-	-	-
WeatherTrak Base Station	Multiple Parks	10	2029	14,000	4	56,000	-	-	-	62,906	-	-	-	-	-	-
Pool Cover	Bass Park	10	2029	6,000	3	18,000	-	-	-	20,220	-	-	-	-	-	-
Control Panel Replacement for Defender	Fort Lauderdale Aquatic Complex	5	2030	7,626	5	38,132	-	-	-	-	44,120	-	-	-	-	51,147
Pool Sand Filter	Bass Park	20	2032	11,000	2	22,000	-	-	-	-	-	-	27,005	-	-	-
Pool Cover Reel System	Croissant Park & Bass Park	15	2033	5,000	2	10,000	-	-	-	-	-	-	-	12,643	-	-
Pool Heater	Bass Park	13	2033	11,190	1	11,190	-	-	-	-	-	-	-	14,148	-	-
Pool Surface	Riverland Park	15	2038	127,000	1	127,000	-	-	-	-	-	-	-	-	-	-
Pool Surface	Lauderdale Manors Park	15	2038	90,000	1	90,000	-	-	-	-	-	-	-	-	-	-
Pool Heater	Riverland Park	13	2038	28,000	1	28,000	-	-	-	-	-	-	-	-	-	-
Pool Sand Filter	Riverland Park	20	2041	7,300	1	7,300	-	-	-	-	-	-	-	-	-	-
Sand Filter	Croissant Park	20	2044	38,769	2	77,537	-	-	-	-	-	-	-	-	-	-
Total Equipment Replacement Plan							\$ 462,600	\$ 85,766	\$ 157,047	\$ 83,126	\$ 44,120	\$ -	\$ 27,005	\$ 36,905	\$ -	\$ 51,147

Note: The current year replacement costs are in current year dollars and are adjusted for assumed replacement in future years. FY 2026 methodology is based on 2.8% with the following years based on 3% inflation.



Information Technology Services

FY 2026 Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Purchase Date	Replacement Cost
City Attorney	Dell Inc.	Latitude 7490	Laptop	8/23/2018	\$ 2,075
City Auditor	Dell Inc.	Latitude 5491	Laptop	12/27/2018	1,562
City Clerk	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
City Manager	Dell Inc.	Latitude 7410	Laptop	8/23/2020	2,075
City Manager	Dell Inc.	Latitude 5410	Laptop	8/19/2020	1,562
City Manager	Dell Inc.	Latitude 5401	Laptop	8/16/2019	1,562
City Manager	Dell Inc.	OptiPlex 3050	Desktop	8/7/2018	920
Development Services	Dell Inc.	Latitude 7400	Laptop	10/25/2019	2,075
Development Services	Dell Inc.	Latitude 5490	Laptop	3/27/2018	1,562
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Precision 5520	Laptop	4/2/2019	2,464
Development Services	Dell Inc.	Latitude 5491	Laptop	9/26/2018	1,562
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	6/7/2019	2,715
Development Services	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Development Services	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Latitude 5414	Laptop	6/23/2018	1,562
Development Services	Dell Inc.	Latitude 5401	Laptop	4/8/2020	1,562
Development Services	Dell Inc.	Latitude 5501	Laptop	9/5/2019	1,562
Development Services	Dell Inc.	Latitude 7410	Laptop	1/18/2021	2,075
Development Services	Dell Inc.	Latitude 5501	Laptop	9/5/2019	1,562
Development Services	Dell Inc.	Latitude 7400	Laptop	9/4/2019	2,075
Development Services	Dell Inc.	Latitude 5420 Rugged	Laptop	3/25/2019	2,715
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	1/13/2021	2,715
Development Services	Dell Inc.	Latitude 7400	Laptop	8/25/2019	2,075
Development Services	Dell Inc.	Latitude 5411	Laptop	11/25/2020	1,562
Development Services	Dell Inc.	Latitude 5420 Rugged	Laptop	5/30/2019	2,715
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	1/14/2021	2,715
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	1/13/2021	2,715
Development Services	Dell Inc.	Latitude 5401	Laptop	8/16/2019	1,562
Development Services	Dell Inc.	Latitude 5414	Laptop	10/15/2018	1,562
Development Services	Dell Inc.	Latitude 5401	Laptop	8/16/2019	1,562
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	1/14/2021	2,715
Development Services	Dell Inc.	Latitude 5491	Laptop	2/22/2019	1,562
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	8/30/2020	2,715
Development Services	Dell Inc.	Latitude 5491	Laptop	12/27/2018	1,562
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	10/4/2019	2,715
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	8/21/2020	2,715
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	10/4/2019	2,715
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Latitude 5411	Laptop	8/20/2020	1,562
Development Services	Dell Inc.	Precision 5520	Laptop	2/28/2019	2,464



Information Technology Services

FY 2026 Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Purchase Date	Replacement Cost
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	8/25/2019	2,715
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Latitude 5424 Rugged	Laptop	8/25/2019	2,715
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	Latitude 5490	Laptop	3/27/2018	1,562
Development Services	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Development Services	Dell Inc.	OptiPlex 3050	Desktop	8/4/2018	920
Development Services	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Finance	Dell Inc.	Latitude 5501	Laptop	11/28/2019	1,562
Fire Rescue	Dell Inc.	OptiPlex 3050	Desktop	8/6/2018	920
Fire Rescue	Dell Inc.	Latitude 5501	Laptop	11/28/2019	1,562
Fire Rescue	Dell Inc.	Latitude 5501	Laptop	11/28/2019	1,562
Fire Rescue	Dell Inc.	Latitude 5501	Laptop	11/28/2019	1,562
Fire Rescue	Dell Inc.	Latitude 5490	Laptop	10/14/2018	1,562
Fire Rescue	Dell Inc.	OptiPlex 3060	Desktop	8/23/2018	920
Fire Rescue	Dell Inc.	OptiPlex 3050	Desktop	7/27/2018	920
Fire Rescue	Dell Inc.	OptiPlex 3050	Desktop	7/27/2018	920
Fire Rescue	Dell Inc.	OptiPlex 3080	Desktop	1/7/2021	920
Fire Rescue	Dell Inc.	Latitude 5424 Rugged	Laptop	1/13/2021	2,715
Fire Rescue	Dell Inc.	OptiPlex 3060	Desktop	10/15/2018	920
Human Resources	Dell Inc.	Latitude 5491	Laptop	5/20/2019	1,562
Human Resources	Dell Inc.	Latitude 5411	Laptop	2/22/2021	1,562
Human Resources	Dell Inc.	OptiPlex 3060	Desktop	6/17/2019	920
Human Resources	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Human Resources	Dell Inc.	Latitude 7410	Laptop	10/12/2020	2,075
Human Resources	Dell Inc.	Latitude 5401	Laptop	4/8/2020	1,562
Information Technology Services	Dell Inc.	Latitude 7420	Laptop	4/18/2021	2,075
Information Technology Services	Dell Inc.	OptiPlex SFF 7020	Desktop	9/26/2018	1,630
Information Technology Services	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Information Technology Services	Dell Inc.	Latitude 7400	Laptop	3/17/2020	2,075
Information Technology Services	Dell Inc.	OptiPlex 3070	Desktop	8/21/2020	920
Information Technology Services	Dell Inc.	Latitude 7400	Laptop	10/25/2019	2,075
Information Technology Services	Dell Inc.	Precision 5750	Laptop	1/14/2021	2,464
Information Technology Services	Dell Inc.	OptiPlex 3060	Desktop	9/26/2018	920
Information Technology Services	Dell Inc.	OptiPlex 3060	Desktop	9/26/2018	920
Information Technology Services	Dell Inc.	Latitude 7490	Laptop	8/30/2018	2,075
Information Technology Services	Dell Inc.	OptiPlex 3050	Desktop	6/13/2018	920
Office Management and Budget	Dell Inc.	Latitude 7400	Laptop	3/11/2020	2,075
Community Redevelopment Agency	Dell Inc.	Latitude 5480	Laptop	2/9/2018	1,562
Parks and Recreation	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Parks and Recreation	Dell Inc.	OptiPlex 7050	Desktop	1/5/2018	1,628



Information Technology Services

FY 2026 Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Purchase Date	Replacement Cost
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/4/2019	920
Parks and Recreation	Dell Inc.	Latitude 5490	Laptop	11/2/2018	1,562
Parks and Recreation	Dell Inc.	Latitude 5411	Laptop	12/18/2020	1,562
Parks and Recreation	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Parks and Recreation	Dell Inc.	Latitude 5421	Laptop	9/11/2021	1,562
Parks and Recreation	Dell Inc.	Latitude 5411	Laptop	12/18/2020	1,562
Parks and Recreation	Dell Inc.	Latitude 5411	Laptop	12/18/2020	1,562
Parks and Recreation	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	2/9/2019	920
Parks and Recreation	Dell Inc.	Latitude 5411	Laptop	11/24/2020	1,562
Parks and Recreation	Dell Inc.	OptiPlex 3050	Desktop	7/27/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	9/26/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	9/27/2018	920
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	10/16/2018	920
Parks and Recreation	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Parks and Recreation	Dell Inc.	OptiPlex 3060	Desktop	6/17/2019	920
Public Works	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Public Works	Dell Inc.	Latitude 5490	Laptop	8/22/2018	1,562
Public Works	Dell Inc.	Latitude 5501	Laptop	9/9/2019	1,562
Public Works	Dell Inc.	Latitude 5491	Laptop	8/24/2019	1,562
Public Works	Dell Inc.	Latitude 7490	Laptop	4/3/2019	2,075
Public Works	Dell Inc.	Latitude 7480	Laptop	11/25/2017	2,075



Information Technology Services

FY 2026 Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Purchase Date	Replacement Cost
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	8/29/2019	2,715
Public Works	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Public Works	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Public Works	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Public Works	Dell Inc.	Latitude 7490	Laptop	4/3/2019	2,075
Public Works	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Public Works	Dell Inc.	Latitude 5411	Laptop	3/28/2021	1,562
Public Works	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Public Works	Dell Inc.	OptiPlex 7060	Desktop	6/18/2019	1,628
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	8/28/2019	2,715
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Public Works	Dell Inc.	OptiPlex 7090	Desktop	7/1/2021	1,628
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/22/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/17/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/17/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/17/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/17/2019	920
Public Works	Dell Inc.	Latitude 5491	Laptop	3/20/2019	1,562
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Public Works	Dell Inc.	Latitude 5501	Laptop	9/5/2019	1,562
Public Works	Dell Inc.	OptiPlex 3050	Desktop	8/4/2018	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Public Works	Dell Inc.	Latitude 5491	Laptop	9/26/2018	1,562
Public Works	Dell Inc.	Latitude 5480	Laptop	1/10/2018	1,562
Public Works	Dell Inc.	Latitude 7400	Laptop	8/20/2019	2,075
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Public Works	Dell Inc.	OptiPlex 3060	Desktop	6/26/2019	920
Public Works	Dell Inc.	Latitude 7490	Laptop	3/26/2019	2,075
Public Works	Dell Inc.	Latitude 5420 Rugged	Laptop	4/4/2019	2,715
Public Works	Dell Inc.	OptiPlex 3060	Desktop	1/29/2019	920



Information Technology Services

FY 2026 Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Purchase Date	Replacement Cost
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	8/28/2019	2,715
Public Works	Dell Inc.	Latitude 7490	Laptop	1/15/2019	2,075
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Public Works	Dell Inc.	OptiPlex 3080	Desktop	11/24/2020	920
Public Works	Dell Inc.	Latitude 5424 Rugged	Laptop	7/19/2019	2,715
Public Works	Dell Inc.	OptiPlex 3060	Desktop	9/26/2018	920
Retirement Systems	Dell Inc.	OptiPlex 3050	Desktop	7/27/2018	920
Retirement Systems	Dell Inc.	Latitude 5401	Laptop	5/7/2020	1,562
Transportation and Mobility	Dell Inc.	Latitude 5414	Laptop	3/18/2018	1,562
Transportation and Mobility	Dell Inc.	OptiPlex 3060	Desktop	6/29/2019	920
Transportation and Mobility	Dell Inc.	Latitude 7400	Laptop	3/11/2020	2,075
Transportation and Mobility	Dell Inc.	OptiPlex 7090	Desktop	7/1/2021	1,628
Transportation and Mobility	Dell Inc.	OptiPlex 7090	Desktop	7/1/2021	1,628
Transportation and Mobility	Dell Inc.	Latitude 7400	Laptop	8/25/2019	2,075
Transportation and Mobility	Dell Inc.	OptiPlex 3050	Desktop	8/4/2018	920
Transportation and Mobility	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Transportation and Mobility	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Transportation and Mobility	Dell Inc.	OptiPlex 3060	Desktop	10/11/2018	920
Transportation and Mobility	Dell Inc.	OptiPlex 3050	Desktop	4/21/2018	920
Transportation and Mobility	Dell Inc.	OptiPlex 3060	Desktop	9/26/2018	920
Total Citywide Replacements (81 Desktops and 111 Laptops)					\$ 299,713

FY2026 Police Department PC Replacement Plan

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FY 2026 Police Department PC Replacement Plan

Purchase Date	Replacement Cycle	Manufacturer	Model	Replacement Cost
1/21/2021	5 years	Dell Inc.	OptiPlex 3080	882
1/21/2021	5 years	Dell Inc.	Latitude 5420 Rugged	2,878
1/21/2021	5 years	Dell Inc.	OptiPlex 3080	882
1/21/2021	5 years	Dell Inc.	OptiPlex 3080	882
1/21/2021	5 years	Dell Inc.	OptiPlex 3080	882
1/21/2021	5 years	Dell Inc.	OptiPlex 3080	882
1/21/2021	5 years	Dell Inc.	OptiPlex 3080	882
1/21/2021	5 years	Dell Inc.	OptiPlex 3080	882
1/21/2021	5 years	Dell Inc.	Latitude 5420 Rugged	2,878
1/21/2021	5 years	Dell Inc.	Latitude 5420 Rugged	2,878
1/21/2021	5 years	Dell Inc.	Latitude 5420 Rugged	2,878
Total Police Department PC Replacements				\$ 387,024



Information Technology Services

Security Camera Inventory Replacement Plan

Device Description	Model	Replacement Cycle (Years)	FY 2026 Replacement Cost	FY 2027 Replacement Cost
City Hall - Parking Garage	AXIS Q6055-E (Q6075-E)	6	\$ 3,564	\$ -
Las Olas - Parking Garage	AXIS Q6055-E (Q6075-E)	6	3,564	-
Las Olas - Parking Garage	AXIS Q6055-E (Q6075-E)	6	3,564	-
Las Olas - Parking Garage	AXIS Q6055-E (Q6075-E)	6	3,564	-
Las Olas - Parking Garage	AXIS Q6055-E (Q6075-E)	6	3,564	-
Parks and Recreation Department Remote Sites - South Side School	AXIS Q6055-E (Q6075-E)	6	3,564	-
Oceanside Park and Welcome Center	AXIS Q6075-E	6	3,564	-
Police Department MCV - Streetside PTZ	AXIS Q6155-E (Q6315-LE)	6	3,449	-
Police Department MCV - Curbside PTZ	AXIS Q6155-E (Q6315-LE)	6	3,449	-
Tech Services - Covert Camera 10	AXIS P5635-E	6	2,299	-
Tech Services - Covert Camera 01	AXIS P5635-E	6	2,299	-
Tech Services - Covert Camera 04	AXIS P5635-E Mk II (P5655-E)	6	2,299	-
Tech Services - Covert Camera 13	AXIS P5635-E Mk II (P5655-E)	6	2,299	-
Tech Services - Covert Camera 17	AXIS P5635-E Mk II (P5655-E)	6	2,299	-
Tech Services - Covert Camera 05	AXIS P5635-E Mk II (P5655-E)	6	2,299	-
Tech Services - Covert Camera 08	AXIS P5635-E Mk II (P5655-E)	6	2,299	-
Tech Services - Covert Camera 09	AXIS P5635-E Mk II (P5655-E)	6	2,299	-
Tech Services - Covert Camera 12	AXIS P5635-E Mk II (P5655-E)	6	2,299	-
Las Olas - Parking Garage	AXIS Q6000-E Mk II (Q6010-E and Q6100-E)	6	1,839	-
Las Olas - Parking Garage	AXIS Q6000-E Mk II (Q6010-E and Q6100-E)	6	1,839	-
Parks and Recreation Department Remote Sites - South Side School	AXIS Q6000-E Mk II (Q6010-E and Q6100-E)	6	1,839	-
City Hall - Parking Garage	AXIS Q6000-E Mk II (Q6010-E and Q6100-E)	6	1,839	-
Parks and Recreation Department Remote Sites - South Side School	2N Helios IP Force	6	1,725	-
Parks and Recreation Department Remote Sites - South Side School	2N Helios IP Force	6	1,725	-
Police Department Remote Sites - Internal Affairs	2N IP Force	6	1,725	-
Police Department Headquarters - Perimeter Cameras	2N IP Force	6	1,725	-
Police Department Headquarters - Perimeter Cameras	2N IP Force	6	1,725	-
Las Olas - Parking Garage Perimeter	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Las Olas - Parking Garage Perimeter	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Las Olas - Parking Garage Perimeter	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Oceanside Park and Welcome Center	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Tech Services - Covert Camera 18	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Police Department Headquarters - Perimeter Cameras	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Police Department Headquarters - Evidence Narc Shed	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Police Department Headquarters - Perimeter Cameras	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Police Department Headquarters - Perimeter Cameras	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Police Department Headquarters - Perimeter Cameras	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Police Department Headquarters - Perimeter Cameras	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Parks and Recreation Department Remote Sites - South Side School	AXIS P3707-PE (P3727-PLE)	6	1,551	-
Police Department Remote Sites - Internal Affairs	AXIS P3367 (P3267-LV)	6	896	-
Police Department Remote Sites - Internal Affairs	AXIS P3367 (P3267-LV)	6	896	-
Police Department Headquarters - Perimeter Cameras	AXIS P3367 (P3267-LV)	6	896	-
Public Works Remote Sites - Plant A	AXIS P3245-LVE (P3265-LVE)	6	804	-
Public Works Remote Sites - Plant A	AXIS P3245-LVE (P3265-LVE)	6	804	-
Public Works Remote Sites - Plant A	AXIS P3245-LVE (P3265-LVE)	6	804	-
Development Services Department - 521 Building	AXIS P3245-LVE (P3265-LVE)	6	804	-
Oceanside Park and Welcome Center	AXIS P3375-VE (P3265-LVE)	6	804	-
Oceanside Park and Welcome Center	AXIS P3375-VE (P3265-LVE)	6	804	-
Police Department Remote Sites - Cordoba Substation	AXIS P3225-LV (P3265-LV)	6	689	-
Police Department Remote Sites - Cordoba Substation	AXIS P3225-LV (P3265-LV)	6	689	-
Development Services Department - 521 Building	AXIS P3245-LV (P3265-LV)	6	689	-
Development Services Department - 521 Building	AXIS P3245-LV (P3265-LV)	6	689	-
Development Services Department - 521 Building	AXIS P3245-LV (P3265-LV)	6	689	-
Public Works Remote Sites - Plant A	AXIS P3245-LV (P3265-LV)	6	689	-

Security Camera Inventory Replacement Plan

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Information Technology Services

Security Camera Inventory Replacement Plan

Device Description	Model	Replacement Cycle (Years)	FY 2026 Replacement Cost	FY 2027 Replacement Cost
Fort Lauderdale Executive Airport - Gates	AXIS P1455-LE	6	-	710
Fort Lauderdale Executive Airport - Gates	AXIS P1455-LE	6	-	710
Fort Lauderdale Executive Airport - Gates	AXIS P1455-LE	6	-	710
Fort Lauderdale Executive Airport - Gates	AXIS P1455-LE	6	-	710
Fort Lauderdale Executive Airport - Gates	AXIS P1455-LE	6	-	710
Total Security Camera Inventory Plan			\$ 116,147	\$ 112,095
Number of Replacements Per Year			68	65

Local Government Radio Replacement Plan

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Local Government Radio Replacement Plan

Make and Model	Department	Life Cycle (Yrs)	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	FY 2029 Replacement Cost
Motorola XTS25000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS25000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Transportation and Mobility	5	-	-	-	3,142
Motorola XTS5000	Police	5	-	-	-	3,142
Total Local Government Radio Replacement Plan			\$ 230,000	\$ 236,880	\$ 244,000	\$ 251,360
Number of Replacements Per Year			80	80	80	80

Vehicle Printer Replacement Plan

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Vehicle Printer Replacement Plan

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Information Technology Services

iPad/Charger/Case Replacement Plan

Unit	iPad	Charger	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	FY 2029 Replacement Cost
AC2 Assigned	X	-	\$ 1,333	\$ -	\$ -	\$ 1,333
BC2 Assigned	X	-	1,333	-	-	1,333
BC13 Assigned	X	-	1,333	-	-	1,333
BC35 Assigned	X	-	1,333	-	-	1,333
BC46 Assigned	X	-	1,333	-	-	1,333
Ocean Rescue 2	X	-	1,333	-	-	1,333
Ocean Rescue 13	X	-	1,333	-	-	1,333
Ocean Rescue 49	X	-	1,333	-	-	1,333
Ocean Rescue 249	X	-	1,333	-	-	1,333
Ocean Rescue 54	X	-	1,333	-	-	1,333
Special Events 1	X	-	1,333	-	-	1,333
Special Events 2	X	-	1,333	-	-	1,333
Special Events 3	X	-	1,333	-	-	1,333
Special Events 4	X	-	1,333	-	-	1,333
Special Events 5	X	-	1,333	-	-	1,333
B46 - Rescue Spare	X	X	-	994	-	-
B2 - Rescue Spare	X	X	-	994	-	-
B13 - Rescue Spare	X	X	-	994	-	-
Rescue 13	X	X	-	994	-	-
Rescue 16	X	X	-	994	-	-
Rescue 2	X	X	-	994	-	-
Rescue 202	X	X	-	994	-	-
Rescue 246	X	X	-	994	-	-
Rescue 247	X	X	-	994	-	-
Rescue 29	X	X	-	994	-	-
Rescue 3	X	X	-	994	-	-
Rescue 302	X	X	-	994	-	-
Rescue 35	X	X	-	994	-	-
Rescue 46	X	X	-	994	-	-
Rescue 47	X	X	-	994	-	-
Rescue 49	X	X	-	994	-	-
Rescue 53	X	X	-	994	-	-
Rescue 88/216	X	X	-	994	-	-
Rescue 54	X	X	-	994	-	-
Rescue 8	X	X	-	994	-	-
Reserve-Rescue	-	X	-	25	-	-
Reserve-Rescue	-	X	-	25	-	-
Reserve-Rescue	-	X	-	25	-	-
Reserve-Rescue	-	X	-	25	-	-
Spare/Extra	-	X	-	25	-	-
E35	X	X	-	-	989	-
E3	X	X	-	-	989	-
E47	X	X	-	-	989	-
SQ53	X	X	-	-	989	-
E46	X	X	-	-	989	-
SQ29	X	X	-	-	989	-
E49	X	X	-	-	989	-
E2	X	X	-	-	989	-
E13	X	X	-	-	989	-



Information Technology Services

iPad/Charger/Case Replacement Plan

Unit	iPad	Charger	FY 2026 Replacement Cost	FY 2027 Replacement Cost	FY 2028 Replacement Cost	FY 2029 Replacement Cost
E8	X	X	-	-	989	-
E54	X	X	-	-	989	-
E16	X	X	-	-	989	-
L2	X	X	-	-	989	-
L49	X	X	-	-	989	-
L35	X	X	-	-	989	-
HM88	X	X	-	-	989	-
T53	X	X	-	-	989	-
SU29	X	X	-	-	989	-
Fireboat 49	X	X	-	-	989	-
Fire Logistics Driver	X	-	-	-	989	-
Reserve-Engine	-	X	-	-	25	-
Reserve-Engine	-	X	-	-	25	-
Reserve-Engine	-	X	-	-	25	-
Reserve-Engine	-	X	-	-	25	-
Reserve-Engine	-	X	-	-	25	-
Training Engine	-	X	-	-	25	-
Reserve-Ladder	-	X	-	-	25	-
Reserve-Ladder	-	X	-	-	25	-
Spare/Extra	-	X	-	-	25	-
Total iPad/Charger/Case Replacements			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000