



LETTER TO THE COMMISSION

LTC No: 26-186

TO: Honorable Mayor and Members of the Fort Lauderdale City Commission
FROM: Rickelle Williams, City Manager *RW*
DATE: June 8, 2026
SUBJECT: Fiscal Year 2027 Preliminary General Fund Budget

The purpose of this Letter to the Commission (LTC) is to provide preliminary information regarding the landscape of the Fiscal Year (FY) 2027 General Fund budget.

At the July 2, 2026, City Commission Regular Meeting, the City Commission will set the maximum millage rate and non-ad valorem assessment amounts for FY 2027. This communication provides early information regarding the FY 2027 General Fund budget to allow for adequate time to review staff's recommendations prior to setting these rates. Final adoption of the budget will occur at public hearings scheduled for Wednesday, September 9, 2026, and Monday, September 14, 2026.

Environmental Context: Inflation, Potential Property Tax Reform, and Labor Agreements

It is important to underscore the unique challenges shaping the City's long-range financial outlook in the years ahead. Global conflict has contributed to higher costs of goods and services and intensified inflationary pressures. At the state level, the Legislature has asked that voters, in November 2026, consider significant reductions to ad valorem taxes for homesteaded properties, which could materially impact municipal revenues. At the same time, the City is actively negotiating new labor agreements with our public safety bargaining units, which represent the majority of General Fund positions and personnel costs.

Locally, we are also responding to critical infrastructure needs including advancing stormwater, water and wastewater projects, in addition to seawalls, bridges, sidewalks, and roadways. Following the historic flood that rendered the former City Hall inoperable, we are embarking on the development of a new City Hall—one that will serve as a center for civic engagement and service delivery.

Property Values – Ad Valorem Revenue

The Broward County Property Appraiser’s June 1, 2026, estimate indicates that the City of Fort Lauderdale’s taxable property value has increased by 7.16%, from \$62.9 billion to \$67.4 billion. Of the \$4.5 billion increase, \$1.7 billion is attributed to new construction. This growth in taxable value and new development is projected to generate \$15.2 million in additional revenue above the FY 2026 Budget. This increase in taxable value will help to offset many of the City’s rising expenses including - but not limited

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
2026 - June	\$1.73	\$67.35	7.16%
2025 - Final	\$1.12	\$62.85	7.36%
2024 - Final	\$0.52	\$58.54	7.74%
2023 - Final	\$1.13	\$54.34	11.34%
2022 - Final	\$1.68	\$48.80	12.95%

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, the City is able to maintain its current millage rate of 4.1193 for the twentieth (20th) consecutive year and provide the same level of service as in the prior year, even with increases in General Fund operating expenditures.

Proactively Preparing for the Future

While the environmental challenges are potentially substantial and ad valorem revenue growth is modest, this budget proactively positions the City to navigate the anticipated fiscal pressures of FY 2028 and beyond. This effort began with a careful evaluation of departmental performance outcomes and funding requests and balancing them against competing City priorities. Importantly, although the current budget information remains preliminary, it advances the priorities of the City Commission and includes strategies to structurally balance the FY 2027 budget. Among the key features, the recommended budget reflects:

- Robust investments in public safety;
- Targeted infrastructure improvements and capital projects;
- Replacement and maintenance plans for essential equipment and assets;
- Technology investments;
- Stabilized staffing levels; and
- Initial strategic reductions.

The FY 2027 budget demonstrates long term planning for the City’s future, while reducing expenditures through efficiency gains, reprioritization, and cost containment. The budget is structured to help the organization navigate emerging fiscal pressures while sustaining essential municipal services at current service levels. This budget advances a balanced plan that pairs targeted revenue enhancements with disciplined reductions to strengthen near-term stability and long-term resiliency.

Revenue Enhancements

Within the General Fund, over \$3.2 million in revenue enhancements are incorporated, driven by favorable revenue trends and strategic adjustments implemented by staff. These actions include moving selected services toward full cost recovery, such as with Fire Ambulance Transport Fees; adjusting Business Taxes; optimizing earnings by restructuring the interest program for City bank accounts; and exploring alternative revenue opportunities, including a potential Certificate of Use program and revised special-event fee structure.

Initial Strategic Reductions

The budget reflects preliminary operational streamlining, strategic staffing realignments - where warranted - and prudent workforce planning, including budgeting for attrition in areas with persistent vacancies. This financial plan accounts for the costs of losing and replacing employees, or the savings achieved when a vacant position is not immediately filled. Each department was asked to identify targeted savings that preserve service levels while improving efficiency. These and other reduction strategies continue to be evaluated for potential incorporation in the FY 2027 Proposed Budget. As the City also prepares for FY 2028, and the potential impact of property tax reform and a new City Hall, utilization of additional strategic reductions are also being considered for implementation.

Key Revenue and Expenditure Changes

Highlights of revenue and expenditure changes from the FY 2026 Adopted Budget, including the recommended decision packages, are included in **Attachment 1** and are summarized below:

Revenue Changes - \$38.8 Million		Expenditure Changes - \$33.9 Million	
\$ 15.2M	Ad Valorem	\$ 17.0M	Public Safety
8.4M	Fire Assessment	9.9M	Other Financing Uses
7.9M	Franchise Fees and Utility Taxes	4.5M	General Government Services
2.1M	Public Safety Charges	1.2M	Culture and Recreation
1.9M	General Administrative Service	1.1M	Transportation
6.3M	Other Revenues	0.4M	Economic Environment
(3.0M)	PFAS Settlement Funds	(0.2M)	Physical Environment

State revenues such as the Communications Service Tax and Half Cent Sales Tax will be updated in the budget once the State releases its estimates.

Fire Assessment Fee and Fire Rescue Facilities

The City’s Fire Assessment Fee is a critical, recurring funding source that supports eligible personnel, equipment, and facility costs for fire protection services. Based on the preliminary FY 2027 budget information, full cost recovery for the residential rate is \$444 per unit dwelling, an increase of \$41 from the current \$403. This is estimated to generate approximately \$8.4 million in additional General Fund revenue to sustain emergency-services infrastructure and meet growing service demand.

As in FY 2026, this year, the City is advancing notable Fire Rescue capital investments. The Preliminary Capital Improvement Plan includes a \$7.8 million appropriation for construction of the new Holiday Park Fire Rescue Station, a full-service facility strategically located to improve response times in a high-demand service area. Additionally, the preliminary budget provides \$760,000 for a new fire boat, strengthening maritime response capabilities for our water-surrounded community.

Commission Priorities

In alignment with the City's commitment to openness and transparency, the Commission participated in a public goal-setting workshop on January 13, 2026, to develop FY 2027 Commission Priorities and articulate the organization's highest priorities for the upcoming year. As part of the budget process, the 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 will be proposing a budget that prioritizes the initiatives that are aligned with the City Commission's key objectives. The full list of recommended service level enhancements is outlined in **Attachment 2**.

A few highlights of the FY 2027 budget recommended enhancements include the following:

- Rotary Connection partnership funding to provide transportation and relocation assistance to individuals experiencing homelessness;
- Las Olas Mobility Plan advancement;
- Funding to support the Fort Lauderdale Aquatic Center for preventative and ongoing maintenance;
- Tree Canopy enhancement in public places;
- Enhanced Wi-Fi coverage across city parks;
- Group Violence Intervention (GVI) program funding; and
- Enhanced transportation safety initiatives

Attachment 3 highlights how specific funding allocations in the FY 2027 Preliminary Budget and Community Investment Plan support the City Commission's priorities.

Expanding Public Safety and Enforcement

The FY 2027 budget delivers a comprehensive, citywide public safety expansion - fortifying life-safety services, addressing violent crime, and enhancing enforcement readiness where demand is highest without necessitating creation of a new police district.

The Police Department's budget includes continued support for the Group Violence Intervention (GVI) strategy to reduce serious gun violence in impacted neighborhoods. Additionally, the City will expand its License Plate Reader (LPR) network with more fixed units at strategic locations, leveraging a vendor-managed service model to improve system reliability and real-time responsiveness for critical alerts. To strengthen frontline capacity, the Department will civilianize the Support Services Bureau and return sworn

personnel to operations - maintaining internal efficiency while increasing patrol and investigative bandwidth.

For the Community Services Department, the budget also increases nighttime code enforcement coverage from four (4) to six (6) nights per week, addressing peak periods of activity and increased demand on a daily basis, particularly important during the Spring Break season, holidays, and within high-traffic entertainment districts.

In Fire Rescue, the budget adds an Ocean Rescue Captain and necessary equipment to support high-density beach seasons and enhances community risk reduction by adding fire inspector staffing for plan reviews and fire investigations. Details on these initiatives, including equipment enhancements, can be found in the Overview of Public Safety Initiatives in **Attachment 4**.

Advancing Key Infrastructure

Fort Lauderdale's future depends on resilient, well-managed infrastructure. In the FY 2027 – FY 2031 Preliminary Capital Improvement Plan, staff has strategically outlined a roadmap that includes all the critical initiatives the City plans to undertake over the next five (5) years. The program is designed to strengthen essential services, maximize economic opportunity, and sustain and improve quality of life.

The Preliminary FY 2027 - FY 2031 Capital Improvement Plan (**Attachment 5**) includes \$23.2 million in appropriations transferred from the General Fund as well as \$2.2 million in reallocations from existing projects to address the City's highest priority infrastructure needs. The CIP also advances key projects through the use of \$18.8 million in existing Special Obligation Bond funding, \$2.8 million in existing Park Impact Fee Project funding, and \$850,000 from the Community Development Block Grant Fund. Key highlights of the Capital Improvement Plan include:

- \$8.1 million in seawall replacements;
- \$7.8 million for the construction of the Holiday Park Fire Station;
- \$6.5 million for bridge replacements and restoration;
- \$5.6 million for public space improvements;
- \$4.1 million for the repair, replacement and expansion of roadways and sidewalks;
- \$3.4 million for general Parks Bond Project Funding Gaps;
- \$1.9 million for the repair and maintenance of existing City facilities; and
- \$1.5 million for improvements in traffic mobility, including bike lanes and rectangular rapid flashing beacons

Advancing Technology Initiatives

As Fort Lauderdale's digital footprint expands, the City is intensifying investments in secure, modern technology to protect essential services and improve neighbor experience. The FY 2027 budget strengthens enterprise cyber defense, including enhanced email security to reduce phishing, business-email compromise, and credential theft across City systems. It also advances security sustainment and compliance - maturing governance and change-control monitoring across critical platforms - to detect

and respond to suspicious activity before it affects operations. This budget also includes modernizing the Call Center platform, which will leverage artificial intelligence (AI) to support customer service operations. This new AI application will integrate with existing service platforms to document requests, route calls appropriately, and improve response tracking.

Key Programs and Replacement Plans

The City's continued commitment to addressing homelessness and enhancing sustainability and our waterways are outlined in **Attachment 6** and **Attachment 7**, respectively. This budget also includes \$2.0 million to continue to provide support to nonprofit organizations that provide key community services to our neighbors that align with the City's Strategic Plan, annual Commission Priorities, and operational needs.

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 2027 City investment in replacing key equipment and assets, as a part of these plans, is recommended at \$17.0 million for General Fund departments. These replacement plans have been provided as part of the preliminary budget information (**Attachments 8 - 15**).

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.

I am 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 16, 2026, the FY 2027 Proposed Budget and FY 2027 - FY 2031 Proposed Capital Improvement Plan are scheduled to be presented at the City Commission Regular Meeting on July 2, 2026.

The FY 2027 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 2027 General Fund Preliminary Budget Summary
 2. FY 2027 Strategic Service Enhancements and Balancing Strategies
 3. Funding the City Commission's Priorities
 4. Overview of Public Safety Initiatives
 5. Preliminary FY 2027 – FY 2031 Capital Improvement Plan
 6. Overview of Funding to Address Homelessness
 7. Overview of Funding to Support Sustainability and Waterways Initiatives
 8. FY 2027 – FY 2031 Fleet Replacement Plan
 9. FY 2027 – FY 2037 Fleet Services Critical Equipment Replacement Plan
 10. FY 2027 – FY 2031 Police Department Ballistic Vest & Animal Replacement Plan
 11. FY 2027 – FY 2031 Police Department Equipment Replacement Plan
 12. FY 2027 – FY 2036 Fire Rescue Equipment Replacement Plan
 13. FY 2027 – FY 2036 Parks and Recreation Equipment Replacement Plan
 14. FY 2027 PC Replacement Plans
 15. FY 2027 Information Technology Equipment Replacement Plans
- c: Budget Advisory Board
Shari L. McCartney, City Attorney
David R. Soloman, City Clerk
Patrick Reilly, City Auditor
City Manager's Office
Department Directors



City of Fort Lauderdale

General Fund - FY 2027 *Preliminary* Budget Estimates as of June 8, 2026

Preliminary Revenue	\$ 559,283,130
<u>Preliminary Expenditures</u>	<u>\$ 554,338,190</u>
Net	\$ 4,944,940*

Strategic Enhancements and Balancing Strategies - \$4.9 Million

Strategic Service Enhancements (Attachment 2)	\$	6.3 million
Balancing Strategies (Attachment 2)		(1.4 million)

Highlights of Revenue Changes \$38.8 Million Increase from FY 2026

Increase in Ad Valorem Revenue	15.2 million
Increase in Fire Assessment Fee Revenue	8.4 million
Increase in Electric, Water, Gas, and Sanitation Utility Franchise Fees and Utility Taxes	7.9 million
Increase in Public Safety Charges (e.g. Ambulance Transport and Fire Inspection Fees)	2.1 million
Increase in General Administration Service Revenue	1.9 million
Increase in Pooled Investment and Interest Revenue	1.8 million
Increase in Interfund Service Charge Revenue	1.5 million
Increase in Police and Firefighter Pension Insurance Premium Tax Revenue	1.5 million
Increase in Rents and Royalties Revenue	940 thousand
Increase in Inspection, Licensing, Zoning Review, and Permitting Revenue	600 thousand
Decrease in Revenue for Per- and Polyfluoroalkyl Substances (PFAS) Settlement	(3.0 million)

Highlights of Expenditure Changes \$33.9 Million Increase from FY 2026

Increase in Salaries and Wages	14.6 million
Increase in Transfer to the Capital Improvement Plan	6.9 million
Increase in Interfund Service Charges	4.2 million
Increase in Fleet Replacement and Fleet Operations Allocations	3.8 million
Increase in Debt Service for the Infrastructure Special Obligation Bond	3.3 million
Increase in Health Insurance Contributions	3.3 million
Increase in Police and Firefighter Pension Insurance Premium Tax Expenses	1.5 million
Increase in Pension and Retirement Expenses	1.3 million
Increase in Social Security and Medicare Taxes and Life Insurance Contributions	1.1 million
Increase in Public Emergency Medical Transportation (PEMT) Program Expense	620 thousand
Increase in Transfer to the Community Redevelopment Agency (CRA)	490 thousand
Increase in Gasoline and Diesel Expense	310 thousand
Decrease for Scheduled Vehicle and Equipment Plan Replacements	(3.4 million)
Decrease in Transfer to Emergency Fund Reserve	(4.1 million)

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

FY 2027 Strategic Service Enhancements and Balancing Strategies

Department	Fund	Request Type	Requested Positions	Recommended Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2027 Preliminary Budget
Capital Projects Department	001	Program - New	-	-	Operational Enhancements	275,000	275,000	\$ 275,000
Total Capital Projects Department			-	-		\$275,000	\$275,000	\$ 275,000
City Clerk's Office	001	Position Request - New	1.00	1.00	New Public Records Clerk and Audio Visual Equipment	177,504	140,676	\$ 177,504
Total City Clerk's Office			1.00	1.00		\$177,504	\$140,676	\$ 177,504
Citywide	001	Program - Revised	(1.00)	(1.00)	ITS Reorganization	(203,772)	(208,958)	\$ (203,772)
Total Citywide			(1.00)	(1.00)		(\$203,772)	(\$208,958)	\$ (203,772)
Community Services Department	001	Position Request - New	3.00	2.00	Nighttime Code Enforcement Coverage Enhancement	528,206	467,189	\$ 380,846
Community Services Department	001	Program - Revised	-	-	Shelter Bed Access Expansion	247,500	247,500	\$ 247,500
Total Community Services Department			3.00	2.00		\$775,706	\$714,689	\$ 628,346
Fire Rescue Department	001	Position Request - New	5.00	-	Third Person Staffing - One Rescue Unit	740,621	819,091	\$ -
Fire Rescue Department	001	Position Request - New	2.00	2.00	Additional Fire Inspector Staffing	330,336	270,484	\$ 330,336
Fire Rescue Department	001	Position Request - New	1.00	1.00	Ocean Rescue Captain	194,545	159,816	\$ 194,545
Fire Rescue Department	001	Program - Revised	-	-	Fire Rescue Training and Instructional Services	175,000	175,000	\$ 175,000
Fire Rescue Department	001	Program - Revised	-	-	New Equipment Enhancements	261,456	46,156	\$ 261,456
Fire Rescue Department	001	Program - New	-	-	New Fire Boat	1,402,600	142,600	\$ 759,600
Total Fire Rescue Department			8.00	3.00		\$3,104,558	\$1,613,147	\$ 1,720,937
Human Resources Department	001	Program - Revised	-	-	Enhancement of NeoGov Recruitment: Implementation of Attract Module	33,662	33,940	\$ 33,662
Human Resources Department	001	Position Request - New	1.00	-	Human Resources Assistant - Employee Relations	96,253	95,173	\$ -
Total Human Resources Department			1.00	-		\$129,915	\$129,113	\$ 33,662
Office of Strategic Communications	001	Program - Revised	-	-	Marketing Expansion for Citywide Branding and Outreach	60,000	60,000	\$ 40,000
Total Office of Strategic Communications			-	-		\$60,000	\$60,000	\$ 40,000
Parks and Recreation Department	001	Program - Revised	-	-	Amendment to the Parks and Recreation Equipment Replacement Plan	298,108	63,423	\$ 298,108
Parks and Recreation Department	001	Program - New	-	-	Head High Dive Coach - Contract Position	68,330	68,330	\$ 68,330
Parks and Recreation Department	001	Program - Revised	-	-	Fort Lauderdale Aquatic Center (FLAC) Maintenance / Assessment Plan	177,045	19,596	\$ 177,045
Parks and Recreation Department	001	Program - New	-	-	Urban Forestry Master Plan - Tree Canopy Enhancement	30,000	30,000	\$ 30,000
Parks and Recreation Department	001	Program - New	-	-	Subterranean Termite Treatment and Urban Forestry Protection Program	145,000	160,000	\$ 145,000
Total Parks and Recreation Department			-	-		\$718,483	\$341,349	\$ 718,483
Police Department	001	Position Request - New	1.00	1.00	Support Services Bureau Civilianization	239,992	236,751	\$ 239,992
Police Department	001	Position Request - New	1.00	-	Additional Police Facilities Custodial Maintenance Personnel	86,086	87,093	\$ -
Police Department	001	Position Request - New	2.00	-	Addition of Two (2) Detention Officer Positions	396,114	261,888	\$ -
Police Department	001	Position Request - New	2.00	-	Public Records and Digital Evidence Enhancements	236,123	229,552	\$ -
Police Department	001	Program - Revised	1.00	1.00	Group Violence Intervention (GVI) Program Continuation	319,335	317,026	\$ 316,020
Police Department	001	Capital Outlay	-	-	Police Department Vehicles - Reduced Replacement Cycle	1,524,000	1,524,000	\$ 1,524,000
Police Department	001	Program - New	-	-	Public Safety Aides School Traffic Coverage	184,495	197,410	\$ 184,495
Police Department	001	Capital Outlay	-	-	Police Replacement Plan Expansions - Equipment	465,000	511,500	\$ 521,290
Total Police Department			7.00	2.00		\$3,451,145	\$3,365,220	\$ 2,785,797
Transportation and Mobility Department	001	Program - New	-	-	Transportation Planning Support - Cost Development & Data Collection	31,775	31,775	\$ -
Transportation and Mobility Department	001	Program - Revised	-	-	Rectangular Rapid Flashing Beacons (RRFB) Maintenance Program	40,000	40,000	\$ 40,000
Transportation and Mobility Department	001	Program - Revised	-	-	Micro-Transit Expansion for Citywide Events	30,000	30,000	\$ 30,000
Transportation and Mobility Department	001	Program - New	-	-	Road Safety Audits for Grant Applications	50,000	50,000	\$ 50,000
Transportation and Mobility Department	001	Program - New	-	-	Bike Parking and Repair Stations (U-Racks)	20,000	20,000	\$ 20,000
Transportation and Mobility Department	001	Program - New	-	-	Rectangular Rapid Flashing Beacons (RRFB) Installation: Southwest 4th Avenue	50,000	2,400	\$ 50,000
Total Transportation and Mobility Department			-	-		\$221,775	\$174,175	\$ 190,000
Citywide - Balancing Strategy	001	Reduction	-	-	Balancing Strategies - Payroll Attrition	(650,000)	(650,000)	\$ (650,000)
Citywide - Balancing Strategy	001	Reduction	(6.00)	(6.00)	Balancing Strategies - Position Eliminations	(771,017)	(793,386)	\$ (771,017)
Total Citywide - Balancing Strategies			(6.00)	(6.00)		(\$1,421,017)	(\$1,443,386)	\$ (1,421,017)
Total General Fund			13.00	1.00		\$7,289,297	\$5,161,025	\$ 4,944,940

FY 2027 Strategic Service Enhancements and Balancing Strategies, continued

Department	Fund	Request Type	Requested Positions	Recommended Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2027 Preliminary Budget
Transportation and Mobility Department	110	Program - Revised	-	-	Micro-Transit Expansion	200,000	400,000	\$ 200,000
Total Transportation and Mobility Department			-	-		\$200,000	\$400,000	\$ 200,000
Total Transportation Surtax Fund			-	-		\$200,000	\$400,000	\$ 200,000
Utility Services Department	450	Program - Revised	-	-	Fiveash Contracted Staffing Services	4,175,000	2,750,000	\$ 4,175,000
Total Utility Services Department			-	-		\$4,175,000	\$2,750,000	\$ 4,175,000
Total Water and Sewer Fund			-	-		\$4,175,000	\$2,750,000	\$ 4,175,000
Transportation and Mobility Department	461	Program - New	-	-	Parking Management System (PMS) Replacement	125,000	125,000	\$ 125,000
Total Transportation and Mobility Department			-	-		\$125,000	\$125,000	\$ 125,000
Total Parking System Fund			-	-		\$125,000	\$125,000	\$ 125,000
Public Works Department	470	Program - Revised	-	-	Stormwater Operations & Maintenance Phase 1	1,050,000	1,050,000	\$ 1,050,000
Public Works Department	470	Capital Outlay	-	-	Waterway Trash Skimmer Purchase and Installation	31,500	-	\$ 31,500
Total Public Works Department			-	-		\$1,081,500	\$1,050,000	\$ 1,081,500
Total Stormwater Fund			-	-		\$1,081,500	\$1,050,000	\$ 1,081,500
Information Technology Services Department	581	Program - New	-	-	Wi-Fi Coverage Enhancement at City Parks	180,280	38,780	\$ 180,280
Information Technology Services Department	581	Program - Revised	1.00	1.00	ITS Reorganization	203,772	208,958	\$ 203,772
Information Technology Services Department	581	Program - Revised	-	-	Cybersecurity Email Protection Platform Subscription	166,997	179,522	\$ 166,997
Information Technology Services Department	581	Program - Revised	-	-	IT Security Sustainment & Compliance: File Monitoring and File Protection	122,914	129,060	\$ 122,914
Information Technology Services Department	581	Program - Revised	-	-	Five-Year Phone Replacement Plan	99,525	164,400	\$ -
Information Technology Services Department	581	Program - Revised	-	-	Call Center Upgrade Plan	210,980	93,478	\$ 210,980
Total Information Technology Services Department			1.00	1.00		\$984,468	\$814,198	\$ 884,943
Total Central Services Fund			1.00	1.00		\$984,468	\$814,198	\$ 884,943
Total All Funds			14.00	2.00		\$13,855,265	\$10,300,223	\$ 11,411,383

Alignment of Funding to the City Commission Priorities

As a part of a commitment to an open and transparent government, the City Commission participated in its annual prioritization workshop in January 2026 to identify its priorities for the upcoming year. Through a facilitated session, which included neighbor feedback from the Neighbor Survey and an analysis of future opportunities, the Fiscal Year (FY) 2027 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 2027 Preliminary Budget will advance the City Commission’s priorities.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety	★The Police Department budget includes approximately \$316,000 for a Group Violence Intervention Program, which includes the addition of one (1) Senior Administrative Assistant position to support the program beyond the initial pilot phase.
	★The Fire Rescue Department budget includes approximately \$330,000 for two (2) additional Fire Inspector positions, including one-time capital costs, which will strengthen the City’s fire prevention efforts through additional fire plan reviews and construction inspections.
	★The Fire Rescue Department budget includes approximately \$195,000 for an Ocean Rescue Captain position, which will provide additional oversight and support for beach operations. The Fire Rescue budget includes \$275,000 in funding to support the start-up costs and operational expenses for the new Ocean Rescue Headquarters.
	★The Fire Rescue Department budget includes approximately \$261,000 for new fire rescue equipment including thermal imaging cameras, ocean rescue equipment, forklifts, and eductors.
	★The Fire Rescue and Police Department budgets include funding, in the amounts of \$760,000 and \$521,000 respectively, for new marine vessels which will enhance safety on the City’s waterways.
	★The Police Department budget includes approximately \$240,00 for the addition of one (1) Support Services Bureau Manager position, which will enable sworn officers to dedicate more time to providing core public safety services.
	★The Police Department budget includes approximately \$184,000 in additional funding to enhance Public Safety Aide coverage at schools on a rotating basis throughout the City’s four (4) districts, improving school zone safety and traffic management.
	★The Fire Rescue Department budget includes \$175,000 to enhance training led by Florida Certified Training Instructors, increasing Fire Rescue’s readiness and strengthening the department’s operational capabilities.

Alignment of Funding to the City Commission Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety, continued	★The Community Services Department budget includes approximately \$381,000 for two (2) Code Compliance Officer positions, which will expand nighttime coverage.
	★The Capital Improvement Plan (CIP) includes \$7.8 million for a new Fire Rescue station at Holiday Park and \$12.1 million in unspent project balances for two (2) emergency medical services substations - the Heron Garage Fire Rescue Stations #117, which will serve the Las Olas corridor, and Emergency Medical Substation #88, which will serve the South Federal Highway corridor. It also includes \$560,000 to support fire station surveillance and backup power modernization.
	The Police Department budget includes approximately \$484,000 for the continuation of the ShotSpotter Program.
	The Police Department's budget includes \$508,000 to support a vendor-managed, subscription-based License Plate Reader (LPR) service model that expands Citywide coverage, modernizes equipment, and improves system reliability.
	The Police Department budget includes \$1.0 million for the replacement of police equipment such as ballistic vests, nighttime vision goggles, and boat engines.
	The Police Department budget includes approximately \$484,000 in continued funding to staff the Real Time Crime Center.
	The Fire Rescue Department budget includes \$1.1 million for the replacement of equipment such as power-load stretchers as well as bunker gear.
	★The Fleet Services budget includes \$8.4 million for the replacement of eighty-one (81) public safety vehicles, including twenty-two (22) motorcycles, per the vehicle replacement schedule. In addition, the Police Department budget includes an additional \$1.5 million annually to reduce the lifecycle for Police Patrol vehicles from seven (7) to six (6) years.
Homelessness Response	★The Community Services Department budget includes approximately \$248,000 in funding to expand access to an additional 15 shelter beds through Broward Partnerships' Central Homeless Assistance Center.
	The Community Services Department 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) housing service providers.
	★The Community Services Department budget includes \$270,000 to fund a bus service, in partnership with the Rotary Connection, that provides transportation and relocation assistance to individuals experiencing homelessness.

Alignment of Funding to the City Commission Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Homelessness Response, continued	Funding of approximately \$646,000 is included in the Community Services Department for five (5) positions to support homeless-related initiatives.
	The Community Services Department budget includes approximately \$211,000 for the continuation of the Community Court Program, which helps individuals receive services tailored to their needs and link participants to restitution projects and onsite social services and treatment providers, accommodating approximately 130 participants weekly.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$1.4 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Fire Rescue Department budget includes approximately \$316,000 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 \$130,000 to support local organizations' homelessness assistance and prevention programs. The City anticipates continuing to receive approximately \$1.4 million in State Housing Initiative Partnership funding to be used in part to assist those experiencing homelessness and to prevent homelessness.
Infrastructure and Resilience	Flood Mitigation and Utilities
	The CIP includes \$58.3 million in unspent project balances to continue the Fortify Lauderdale Program.
	The CIP includes \$9.4 million in cash-funded stormwater improvement projects designed to reduce localized flooding in neighborhoods.
	★The Public Works Department budget includes an additional \$1.1 million in ongoing funding to support the Fortify Lauderdale infrastructure projects that have recently been placed into service.
	The CIP includes \$11.0 million in unspent project balance for a condition assessment of the City's Watershed Asset Management Plan (WAMP). Additionally, the Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of the WAMP.

Alignment of Funding to the City Commission Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience, continued	★The CIP includes \$8.3 million in special obligation bond funding for seawall replacement projects including replacements at Del Mar Place/Aurelia Place, Colee Hammock Park, Bayview Drive Seawall, and SW 9 th Street. An additional \$22.3 million in unspent project balances is available for seawall replacement projects including on Hendricks Isle, Riverwalk, Cordova Road, Las Olas Marina, Del Mar/Aurelia Place, Solar Plaza, Sebastian and Seville, and Southeast Isles. The City has also received \$5.1 million in grant funding for seawalls.
	★The Development Services Department budget includes \$50,000 to launch a living seawall assistance program which will provide permit fee rebate for eligible projects.
	The Water and Sewer - General Capital Projects CIP includes \$22.0 million in new cash funded capital projects in addition to approximately \$115.8 million in unspent project balances. The Central Region Wastewater budget includes \$30.8 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to approximately \$77.3 million in unspent project balances.
	The Utility Services Department budget includes \$36.7 million for the operations of the new Prospect Lake Clean Water Center.
	★The Utility Services Department includes \$4.2 million for contracted staffing services to maintain operations at the Fiveash Water Treatment Plant during the transition to the Prospect Lake Clean Water Center.
	The CIP includes \$25.8 million in unspent project balances for implementation of Advanced Metering Infrastructure (AMI) and a new utility billing software system.
	Transportation and Traffic
	The CIP includes \$2.2 million in General Fund projects and \$850,000 in CDBG Fund projects for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$1.1 million in General Fund projects to expand sidewalk access within the City. The Special Obligation Bond 2025 Municipal Improvements Fund has unspent balances in the amount of \$26.6 million for the repair and maintenance of asphalt, roadways, and sidewalks.
	The Utilities Services Department budget includes \$650,000 in funding to complete asphalt repairs following utility rehabilitation work.
	★The Special Obligation Bond 2025 Municipal Improvements Fund includes \$6.2 million for two (2) bridge replacement projects: SE 7 th Street Bridge over Rio Cordova and the West Lake Drive Bridge over Lucille River.
The CIP includes \$4.0 million in unspent project balance and \$1.0 million in additional funds in FY 2027 to continue the implementation of the Las Olas Mobility Plan.	

Alignment of Funding to the City Commission Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience, continued	The Transportation and Mobility Department budget includes \$2.4 million in ongoing funding, including two (2) positions, for the City's Microtransit Program, funded primarily through the Transportation Surtax Fund.
	The CIP includes approximately \$53,000 in unspent project balance for traffic flow improvements as well as approximately \$1.7 million in unspent project balances for traffic calming projects in Tarpon River, Riverland Road, River Oaks, NE 16 th Court, Rio Vista, and Riverside Park.
	The Transportation and Mobility Department received grant funding in the amount of \$3.4 million for improvements along NW 15 th Avenue.
	★The Transportation and Mobility Department budget includes \$50,000 one-time funding for flashing beacons that enhance driver awareness at pedestrian crossings, and \$40,000 ongoing funding for the maintenance program.
	The Transportation and Mobility Department budget includes \$525,000 for traffic calming initiatives such as speed radar signs, speed hump installations, and pavement markings.
Public Spaces and Thriving Communities	The Public Works Department budget includes approximately \$141,000 for the continuation of the Chief Waterways Officer program.
	The Police Department budget includes \$2.2 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 approximately \$144,500 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 approximately \$32,000 for the purchase and installation of a trash skimmer to collect trash and improve water quality in the City's canals.
	The Utilities Services Department Water and Sewer Fund budget includes approximately \$272,000 for the Waterway Quality Monitoring Program.
	The Parks and Recreation Department budget includes \$2.3 million for the Marine Facilities Division, which ensures neighbors have access to clean well-maintained public boat ramps, pump-outs, and marinas.
	★The Parks and Recreation Department budget includes \$200,000 ongoing funding for Tree Canopy enhancement in public places, supported primarily by the Tree Canopy Trust Fund.
	★The Parks and Recreation Department budget includes funding for a comprehensive subterranean termite treatment and forest protection program, addressing the increase in subterranean termite activity.

Alignment of Funding to the City Commission Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Spaces and Thriving Communities, continued	The CIP includes \$7.4 million in unspent project balance for roadway improvements along Breakers Avenue and Birch Road. Additionally, the City received grant funding in the amount of \$3.9 million for traffic improvements along Breakers Avenue.
	The Public Works Department received \$153,000 in grant funding from the Florida Department of Environmental Protections for the purchase and operation of a pump-out vessel.
	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 environmental or navigational hazards.
	The CIP includes \$3.4 million in unspent project balance for the Galt Ocean Mile beautification project.
	The Parks and Recreation budget includes \$3.8 million for the programming of community pools; these facilities provides community access to swimming and swim lessons. Additionally, the Fort Lauderdale Aquatic Center is funded in the amount of \$3.3 million to similarly advance community swimming and swim education in a state-of-the-art facility used for both local and international competition.
	The CIP includes \$3.4 million in funding to continue advancing Parks Bond projects. This additional funding will help ensure projects can be completed despite rising construction and material costs.
	★The Office of Strategic Communications budget includes additional \$40,000 in ongoing funds to expand the City's brand, attracting visitors and businesses to the City.
	★The Information Technology Services Department budget includes \$180,000 to expand Wi-Fi coverage at 10 City parks.
	The Community Redevelopment Agency (CRA) budget includes \$4.3 million in business incentives.
	The Parks and Recreation Department budget includes \$4.2 million for median maintenance and parks landscaping beautification efforts.
	Funding in the amount of \$605,000, including two (2) positions, is included in the Community Services Department budget for the Cultural Affairs Program by supporting economic development, promoting art installations, and strengthening community engagement. Highlighted funding and initiatives include \$170,000 for art installations, \$125,000 for art activation and event sponsorships, and \$30,000 for marketing.
	The CIP includes approximately \$224,000 for the replacement of three (3) lifeguard towers which will feature artistic murals.
A Chief Economic Development Officer continues to be funded in the Community Services Department in the amount of approximately \$181,000 to create and implement a comprehensive plan for attracting, retaining, and expanding businesses in Fort Lauderdale.	

**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

As Fort Lauderdale continues to grow into an even more thriving, fast-moving city, maintaining a safe and secure community remains at the forefront of the City's top priorities. At the January 13, 2026 City Commission Prioritization Workshop, staff presented several options for enhancing police response capabilities in the near-term – including, specifically, the potential creation of a fourth police district. Following a comprehensive review of service demands, workload distribution, staffing development, and fiscal impact – staff determined that the greatest opportunity for impact lies in advancing other high-priority initiatives at this time. In 2026, crime has decreased 6% overall, and the department aims to continue this positive momentum – specifically focusing on reducing violent crime.

Accordingly, the Fiscal Year (FY) 2027 budget concentrates resource enhancements within the Police Department on high-impact investments in evidence-based violence prevention, community-based programs, technology, personnel development, and capital improvements. Within the Fire Rescue Department resource enhancements focus on further expanding the number of fire rescue facilities, modernizing equipment for fire rescue personnel and adjustments to fire inspector staffing. This approach builds upon both departments' existing strengths, positions the City to proactively address emerging needs, and reinforces the City's long-standing commitments – all while simultaneously maintaining operational flexibility and adhering to fiscal responsibility. An overview of these key initiatives is provided below.

New Community Initiatives

The FY 2027 budget expands programs and launches new initiatives that prevent violent crime, reduce harm, and build stronger connections between neighbors and public safety personnel.

- **Group Violence Intervention Program (Expanded):** The Police Department's FY 2027 budget includes approximately \$316,000 to operationalize the City's Gun Violence Intervention Program, launched in FY 2026 with a Florida Department of Law Enforcement (FDLE) initiating grant of \$650,000. This enhanced funding will support ongoing program operations, including one (1) dedicated Senior Administrative Assistant position responsible for program coordination, community outreach, and performance tracking. This program focuses on individuals at the highest risk of gun violence, connecting them with targeted services to reduce harm and make the City's neighborhoods safer.
- **Harm Reduction and Opioid Overdose Prevention Program (New):** The Fort Lauderdale Fire Rescue (FLFR) Department was recently awarded approximately \$345,000 from the Florida Department of Health to initiate a Harm Reduction Overdose Program. In FY 2027, this grant will fund Narcan distribution stations, Narcan wall mounts at local businesses, wellness kits, and a public awareness campaign. Building upon FLFR's Mobile Integrated Health Program, this initiative expands access to prevention resources and strengthens community outreach and education efforts.
- **Public Safety Aide School Traffic Coverage Program (New):** The Police Department's FY 2027 budget includes approximately \$184,000 in additional funding to increase Public Safety Aide coverage at City schools on a rotating basis throughout the City's four (4) Commission districts. Funding will support traffic control and pedestrian safety during peak drop-off and pick-up periods, improving safety and traffic management.

Overview of Public Safety Initiatives

Public Safety Personnel Growth

- **Staffing Enhancements:** Over the last five (5) years, the City has increased its commitment to public safety with the addition of 94 additional sworn personnel, including police officers, firefighters, fire lieutenants, and police sergeant positions.
- **Fire Inspectors:** The FY 2027 budget includes \$330,000 in ongoing funding to add two (2) new Fire Inspector I positions, expanding the City's capacity to ensure building safety, strengthen code compliance, and accelerate plan reviews, inspections, and fire investigations.
- **Ocean Rescue Captain:** The FY 2027 budget includes \$195,000 for one (1) new Ocean Rescue Captain, which will provide additional oversight and support for beach operations.
- **Support Services Bureau Manager:** The FY 2027 budget includes approximately \$240,000 in funding for the addition of one (1) Support Services Bureau Manager position, allowing sworn personnel to transition from administrative responsibilities to supporting core public safety operations.
- **Training and Instructional Services:** The FY 2027 budget includes \$175,000 to enhance training led by Florida Certified Training Instructors, increasing Fire Rescue's readiness and strengthening the department's operational capabilities.

Sworn Public Safety Personnel Enhancements
94 Since FY 2023

Expanding Emergency Response Resources

To support Fort Lauderdale's continued growth and evolving service demands, the City is investing in new public safety facilities throughout the community, expanding emergency response capacity, and positioning the City to meet future needs:

- **New Emergency Medical Services (EMS) Facilities:** The FY 2027 Capital Improvement Plan invests \$7.8 million in a new Fire Rescue substation at Holiday Park and incorporates \$12.1 million in unspent Capital Improvement Plan balances to complete the construction of two (2) full-service substations - the Emergency Medical Substation #88 and the Heron Garage Fire Rescue Station #117 - serving the Las Olas and South Federal Highway corridors.
- **Police Headquarters:** The Police Department budget includes approximately \$491,000 to support the operation and maintenance of the new 191,000-square-foot Police Headquarters, ensuring the continued functionality and upkeep of the facility.
- **New Ocean Rescue Headquarters:** The Fire Rescue budget includes \$275,000 in funding to support the start-up costs and operational expenses at the new Ocean Rescue Headquarters, which is currently under construction as a key component of the International Swimming Hall of Fame. Set to open in FY 2027, this facility represents a critical investment in public safety infrastructure and coastal resilience. Strategically integrated into the broader modernization of the Hall of Fame complex, the facility will provide state-of-the-art operational space for the City's Ocean Rescue Division, including improved dispatch capabilities, training areas, equipment storage, and rapid beach access.

Overview of Public Safety Initiatives

Public Safety Readiness and Operational Support

The FY 2027 budget includes strategic investments in technology, equipment, and specialized resources that enhance public safety operations, support first responders, and ensure police and fire personnel have the tools needed to effectively serve the community:

- **Technology Modernization and Improvements:**
 - The Police Department budget includes approximately \$484,000 for the continuation of the ShotSpotter Program, a gunshot detection system that helps identify and locate suspected gunfire incidents in real time, enabling faster response and supporting criminal investigations.
 - The Police Department budget includes approximately \$508,000 to support a vendor-managed, subscription-based License Plate Reader (LPR) service model that expands citywide coverage, modernizes equipment, improves system reliability, and enhances the Department's ability to identify vehicles associated with criminal activity and ongoing investigations.
 - The Capital Improvement Plan includes \$560,000 to support fire station surveillance and backup power modernization.
 - The Police Department's operating budget includes \$484,00 to staff the Real-Time Crime Center (RTCC) to enhance efforts to prevent, investigate, and solve crime - especially auto theft and violent crime. The Department uses Tactical Analysts to provide real-time intelligence to responding officers. Analysts use Motorola's Command Central Aware platform, which consolidates key law-enforcement data sources including warrants, electronic monitoring, sex offenders, inmate releases, career offenders, license plate readers, ShotSpotter, GPS vehicle locators, and cameras. The RTCC also receives live video feeds from all public schools in the County and more than 500 City cameras.
- **Marine Response Fleet Enhancements:** The Fire Rescue and Police Department budgets include funding, in the amounts of \$760,000 and \$521,000 respectively, for new marine vessels which will improve safety and emergency response on the City's waterways.
- **Critical Equipment and Gear:** The FY 2027 budget funds the replacement and enhancement of critical public safety equipment. This includes the following:
 - *Vehicle Replacement:* \$8.4 million to replace eighty-one (81) public safety vehicles including three (3) fire apparatuses, one (1) front line ambulance, one (1) SWAT transport unit, and twenty-two (22) motorcycles. In addition, the Police Department budget includes \$1.5 million in enhanced funding to reduce the lifecycle for Police patrol vehicles from seven (7) to six (6) years ensuring a more dependable fleet and a stronger front-line response.
 - *Equipment Upgrades:* \$1.4 million is invested to replace critical public safety equipment including power-pro stretchers, nighttime vision goggles, technical rescue equipment, and boat engines.
 - *Protective Gear:* \$278,000 is included for the replacement of over one-hundred and forty-one (141) ballistic vests and \$436,000 is included for replacing eighty-five (85) bunker gear sets.
 - *Animal Replacements:* \$50,000 is included to replace two (2) police canines and one (1) mounted patrol horse.

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
107.DEA Confiscated Property									
P12573	New Police Headquarters	250,000	250,000	-	-	-	-	-	250,000
107.DEA Confiscated Property		250,000	250,000	-	-	-	-	-	250,000
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	850,000	550,000	550,000	550,000	550,000	3,733,492
108.Housing and Community Development Grants		768,207	768,207	850,000	550,000	550,000	550,000	550,000	3,818,207
109.Treasury Task Force									
P12573	New Police Headquarters	600,000	309,002	-	-	-	-	-	600,000
109.Treasury Task Force		600,000	309,002	-	-	-	-	-	600,000
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
P12186	George English Park Boat Ramp 2016	1	1	-	-	-	-	-	1
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
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	-	-	-	9,112,405	-	-	-	9,112,405
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	9,112,405	-	-	-	9,112,405
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	9,112,405	-	-	-	9,112,405
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	9,112,405	-	-	-	9,112,405
129.Miscellaneous Federal/State/County Grants		1,232,206	1,232,206	-	36,449,620	450,000	2,900,000	-	41,031,826
143.Building Permits - CIP									
NEW-273581	Greg Brewton Center Parking Lot and Building Renovation	-	-	18,612,716	-	-	-	-	18,612,716
P12560	Greg Brewton Center Short Term Improvements	20,245,743	19,748,356	(18,612,716)	-	-	-	-	1,633,027
143.Building Permits - CIP		20,245,743	19,748,356	-	-	-	-	-	20,245,743
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
P11716	Seven Isles Undergrounding of Utilities	1	1	-	-	-	-	-	1
319.Special Assessments		539	539	-	-	-	-	-	539
331.General Capital Projects									
NEW-003919	SW 31st Avenue Corridor Study	-	-	-	100,000	-	-	-	100,000
NEW-134866	N Birch Road Seawall Replacement Seawall	-	-	375,000	-	-	-	-	375,000
NEW-154770	Bayview Drive Rectangular Rapid Flashing Beacons (RRFB)	-	-	130,000	-	-	-	-	130,000
NEW-206805	Sunrise Intracoastal NE 24th Way Traffic Calming	-	-	-	-	-	-	120,000	120,000
NEW-256117	US-1/Federal Highway at NE 4 Street & NE 6 Street Improvements	-	-	96,010	716,873	-	-	-	812,883
NEW-285041	Parks Bond Project Funding Gaps	-	-	3,422,505	-	-	-	-	3,422,505
NEW-292845	Intersection & Corridor Safety Improvements	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
NEW-402921	Holiday Park Fire Station	-	-	7,800,000	-	-	-	-	7,800,000
NEW-519031	NW 15th Avenue Intersection Project	-	-	150,000	-	-	-	-	150,000
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

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	250,000	-	-	250,000
NEW-555603	Riverside Park Mobility Project	-	-	80,000	220,000	-	-	-	300,000
NEW-574947	Fire Station Surveillance and Backup Power Modernization	-	-	560,000	-	-	-	-	560,000
NEW-611529	SW 15th Avenue Roundabout Improvement Project	-	-	-	-	-	-	129,180	129,180
NEW-615110	George English Park Floating Docks Phase II Construction Project	-	-	113,750	113,750	113,750	113,750	-	455,000
NEW-648735	NE 13 St Lane Elimination	-	-	100,000	130,000	440,000	-	-	670,000
NEW-750579	East las Olas Blvd Seawall Replacement - Seawall	-	-	-	-	-	-	6,545,055	6,545,055
NEW-768747	Colee Hammock Park Seawall Replacement- Seawall	-	-	-	-	-	-	-	-
NEW-784471	SW 9th St Seawall Replacement- Seawall 92	-	-	-	-	-	-	-	-
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	-	-	-	-	-	4,527,300	-	4,527,300
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	4,527,300	-	4,527,300
P10909	SE Fire Station Design & Construction	11,733	11,733	(11,733)	-	-	-	-	0
P10918	Fire Station 13 Replacement	11,625,212	10,175,212	31,053	-	-	-	-	11,656,265
P11065	Electrical Improvements New River Docks	583,889	583,889	795,600	-	-	-	-	1,379,489
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11632	Riviera Isles Utilities Undergrounding	272,842	3,885	-	-	-	-	-	272,842
P11681	SR A1A Streetscape Improvements	4,657	4,657	-	-	-	-	-	4,657
P11714	Idlewyld Undergrounding of Utilities	294,956	12,860	-	-	-	-	-	294,956
P11722	Riverwalk Seawall Partial Restoration Northside	2,937,104	2,359,569	-	-	-	7,983,841	-	10,920,945
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	18,599	-	-	-	-	-	18,599
P12010	Bridge Restoration	2,231,930	629,293	1,500,000	2,100,000	2,400,000	2,000,000	2,000,000	12,231,930
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12087	Surtax-Bridge Replacement at South Ocean Drive	85,404	61,468	-	-	-	-	-	85,404
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	78,673	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12158	Cordova Road Complete Streets Project	3,787	3,787	-	-	-	-	-	3,787
P12161	Facility Assessment - Roofing Priorities	720,328	720,328	500,000	700,000	700,000	700,000	700,000	4,020,328
P12162	Facility Assessment - HVAC Priorities	719,773	719,773	900,000	600,000	900,000	900,000	900,000	4,919,773
P12163	Facility Assessment - Exterior Repair / Construction	431,079	431,079	250,000	700,000	600,000	600,000	600,000	3,181,079
P12164	Facility Assessment - Interior Repair/Construction	401,157	401,157	250,000	700,000	600,000	600,000	600,000	3,151,157
P12171	Butler Building Upgrade at GTL Wellfield	2,802,750	260,871	-	-	-	-	-	2,802,750
P12299	West Lake Drive Bridge Restoration	27,336	27,336	-	-	-	-	-	27,336
P12308	Piling Replacements Along New River	61,947	-	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	863,672	863,672	-	-	-	-	-	863,672
P12315	Aquatics Complex Renovations	92,845	6,808	-	-	-	-	-	92,845
P12318	NE 4th Street Improvements	33,151	33,151	-	1,250,000	-	-	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	10,073,082	9,014,253	-	-	-	-	-	10,073,082
P12330	City-Owned Seawall Restoration and Replacement	3,942,177	3,942,177	(982,977)	741,003	2,300,000	2,500,000	500,000	9,000,203
P12337	Cordova Road Seawall Replacement	16,738	16,731	-	-	-	-	-	16,738
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037

CAM #26-0235

City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12343	Parker Playhouse Renovation	-	-	700,000	185,000	-	-	-	885,000
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	4,547,908	4,409,873	-	-	-	-	-	4,547,908
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	94,369	94,369	-	-	-	-	-	94,369
P12470	NW 15th Avenue Complete Streets Project	24,782	13,597	-	-	-	-	-	24,782
P12503	Lifeguard Tower Replacements	292,328	292,328	224,408	235,628	247,409	259,779	272,769	1,532,321
P12509	Temporary Fire Station 13	71,778	51,203	-	-	-	-	-	71,778
P12517	Annual Concrete & Paver Stones Contract	18,208	18,204	500,000	500,000	1,500,000	1,500,000	2,000,000	6,018,208
P12518	Annual Asphalt Resurfacing	4,593,696	4,187,425	1,236,222	1,736,222	1,736,222	1,236,222	1,736,222	12,274,806
P12545	Water Tower Lighting	-	-	-	713,591	-	-	-	713,591
P12549	Seawall Maintenance	115,642	33,604	-	-	-	-	-	115,642
P12585	Galt Ocean Mile Beautification	3,441,489	365,987	-	-	-	-	-	3,441,489
P12586	Lake Ridge Plan Implementation	52,085	52,085	-	-	-	-	-	52,085
P12597	NE 1st Street Bridge Replacement	8,313,856	8,313,856	-	-	-	-	-	8,313,856
P12598	Riverland Road Traffic Calming	1,363,459	73,970	-	-	-	-	-	1,363,459
P12600	Traffic Flow Improvements	52,577	36,755	-	-	-	-	-	52,577
P12624	District 1 - Lockhart Park	2,500,000	2,500,000	-	-	-	-	-	2,500,000
P12632	Joseph C Carter Park Improvements	6,000,000	6,000,000	-	-	-	-	-	6,000,000
P12633	Holiday Park Improvements	2,000,000	2,000,000	138,144	2,450,000	-	-	-	4,588,144
P12636	Coral Ridge Country Club Estates Mobility Masterplan Implementation	74	74	-	-	-	-	-	74
P12641	Castle Harbor Isle Bridge Design and Replacement	595,734	226,571	-	-	-	-	7,568,517	8,164,251
P12663	Mills Pond Park	-	-	1,788,851	-	-	-	-	1,788,851
P12680	Warfield Park	75,000	75,000	-	-	-	-	-	75,000
P12691	Fire Station #49 Roof Replacement	59,786	59,786	-	-	-	-	-	59,786
P12699	Las Olas Isles Signalized Crosswalks	27,292	27,292	-	-	-	-	-	27,292
P12730	Swing Bridge 865748 Electrical And Mechanical Rehabilitation	7,040	7,040	-	-	-	-	-	7,040
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,431	21,431	(21,431)	-	-	-	-	(0)
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12785	NW 15 AVE Stormwater Improvements FXE	6,459	6,459	400,000	-	-	-	-	406,459
P12788	River Oaks Traffic Improvements	34,710	34,710	-	-	-	-	-	34,710
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	3,109,152	3,109,152	-	-	-	-	-	3,109,152
P12791	SE 13th Street Bridge Replacement	1,193,288	1,193,288	-	-	9,899,883	-	-	11,093,151
P12792	Sunrise Lane District Streetscapes	2,285,991	2,162,632	-	-	-	-	-	2,285,991
P12793	Streetlight Improvements	1,884,869	1,797,183	500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,384,869
P12796	Las Olas Mobility	4,033,263	-	1,000,000	-	1,300,000	-	-	6,333,263
P12850	South Side Cultural Arts Center HVAC System Redesign	76,660	76,660	-	-	-	-	-	76,660
P12854	Fire Station 54 Generator Automatic Transfer Switch Replacement	8,866	8,866	-	-	-	-	-	8,866
P12858	West Lake Drive Bridge over Mercedes River Replacement	3,730,154	3,654,113	(600,000)	-	-	-	-	3,130,154

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12859	SE 7th Street Bridge over Rio Cordova Replacement	86,162	-	-	-	-	-	-	86,162
P12860	West Lake Drive Bridge over Estelle River Replacement	3,754,576	3,677,221	(600,000)	-	-	-	-	3,154,576
P12861	West Lake Drive Bridge over Lucille River Replacement	18,458	-	-	-	-	-	-	18,458
P12863	SE 8th Street Bridge Replacement	2,251,069	2,251,069	-	-	-	-	-	2,251,069
P12864	City Hall Replacement	9,631,186	9,515,557	-	-	-	-	-	9,631,186
P12865	Annual Sidewalk Gap Construction	1,002,949	874,084	1,100,000	2,500,000	2,500,000	3,000,000	3,000,000	13,102,949
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	14,347	5,329	-	-	-	-	-	14,347
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	200,000	12,519	-	-	-	-	-	200,000
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	127,846	12,000	-	-	-	-	-	127,846
P12912	SW 11th Ave Swing Bridge	500,000	-	-	-	-	-	-	500,000
P12918	Fleet Maintenance Building Roof	1,751,936	1,082,681	-	-	-	-	-	1,751,936
P12921	Radio Frequency Wireless Network Redundancy	899,000	899,000	-	-	-	-	-	899,000
P12922	Fire Station #29 Air Conditioner Replacement	5,300	5,300	-	-	-	-	-	5,300
P12930	Parks & Recreation Staff Maintenance Facility	4,900,000	4,900,000	-	-	-	-	-	4,900,000
P12933	Annie Beck House Renovations	137,853	-	-	-	-	-	-	137,853
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	11,468,435	11,461,233	-	-	-	-	-	11,468,435
P12938	Riverside Park Traffic Calming and Sidewalks	21,654	-	-	-	-	-	-	21,654
P12939	Fort Lauderdale Historical Society Building Improvements	14,662	14,662	-	-	-	-	-	14,662
P12940	Lightning Predictor	178,630	178,630	-	-	-	-	-	178,630
P12961	Del Mar Place and Aurelia Place Seawall Replacement	799,689	481,298	-	-	-	-	-	799,689
P12995	Solar Plaza Seawall Replacement	306,732	110,512	-	-	-	-	-	306,732
P13001	Wave Wall Lighting Replacement	1,500,000	286,464	-	-	-	-	-	1,500,000
P13002	Bayview Drive Seawall	8,125,000	8,125,000	-	-	-	-	-	8,125,000
P13003	Ne 15th Avenue Complete Streets	1,000,000	1,000,000	-	-	-	-	-	1,000,000
P13004	Joseph C Carter Park Pool	1,000,000	1,000,000	-	-	-	-	-	1,000,000
P13006	Park Shelter Replacements	279,000	-	-	-	-	-	-	279,000
P13008	Sebastian and Seville Seawall Replacements	1,734,947	95,855	350,000	-	-	-	-	2,084,947
P13010	Esplanade Park Restroom Restoration	1,280,000	1,261,486	-	-	-	-	-	1,280,000
P13012	P3 Heron Bay Garage	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13013	Solar Panel Installation Program at City Facilities	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
P13052	Fire Station #47 - Facility Maintenance & System Repair	210,954	-	-	-	-	-	-	210,954
P13053	Holiday Park Activity Center HVAC Replacement	176,952	-	-	-	-	-	-	176,952
331.General Capital Projects		148,435,546	124,465,545	23,195,402	18,317,067	27,002,264	31,748,192	27,971,743	276,670,214
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	480,500	480,500	-	-	-	-	-	480,500
P12517	Annual Concrete & Paver Stones Contract	3	3	-	-	-	-	-	3
P12518	Annual Asphalt Resurfacing	525,763	10,817	-	-	-	-	-	525,763
332.Gas Tax		1,006,266	491,320	-	-	-	-	-	1,006,266

City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
335.Special Obligation Bonds 2025 - Municipal Improvements									
NEW-768747	Colee Hammock Park Seawall Replacement- Seawall	-	-	3,025,603	-	-	-	-	3,025,603
NEW-784471	SW 9th St Seawall Replacement- Seawall 92	-	-	367,348	-	-	-	-	367,348
P12517	Annual Concrete & Paver Stones Contract	6,784,234	5,811,364	(4,300,000)	-	-	-	-	2,484,234
P12518	Annual Asphalt Resurfacing	3,800,000	3,077,535	4,300,000	-	-	-	-	8,100,000
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	7,835,172	7,835,172	-	-	-	-	-	7,835,172
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	3,078,008	-	-	-	-	3,078,008
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	3,078,004	-	-	-	-	3,078,004
P12895	Las Olas Marina Seawall Replacement	980,868	980,868	-	-	-	-	-	980,868
P12937	Communication Equipment Upgrades	2,100,000	2,100,000	-	-	-	-	-	2,100,000
P12961	Del Mar Place and Aurelia Place Seawall Replacement	-	-	3,383,997	-	-	-	-	3,383,997
P13002	Bayview Drive Seawall	8,125,000	8,125,000	1,551,000	-	-	-	-	9,676,000
P13036	Roadway Infrastructure Improvements - District 1	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13037	Roadway Infrastructure Improvements - District 2	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13038	Roadway Infrastructure Improvements - District 3	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13039	Roadway Infrastructure Improvements - District 4	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13040	Sidewalk Infrastructure Improvements - District 1	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13041	Sidewalk Infrastructure Improvements - District 2	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13042	Sidewalk Infrastructure Improvements - District 3	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13043	Sidewalk Infrastructure Improvements - District 4	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P13044	Infrastructure Bond Holding Project	14,483,960	14,483,960	(14,483,960)	-	-	-	-	-
335.Special Obligation Bonds 2025 - Municipal Improvements		60,109,234	58,413,898	-	-	-	-	-	60,109,234
336.Fire Rescue Bond 2005 Construction									
P10909	SE Fire Station Design & Construction	5,495	5,495	(5,495)	-	-	-	-	0
P10914	New Fire Station 54	(7,606)	(7,606)	7,606	-	-	-	-	-
P10918	Fire Station 13 Replacement	4,004,067	3,764,509	-	-	-	-	-	4,004,067
336.Fire Rescue Bond 2005 Construction		4,001,956	3,762,398	2,111	-	-	-	-	4,004,067
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	266,489	259,056	-	-	-	-	-	266,489
P12595	NW 15th Ave Streetscape	3,146,470	148,759	-	-	-	-	-	3,146,470
P12627	Laudertrail Construction	1,080,172	1,080,172	-	-	-	-	-	1,080,172
P12865	Annual Sidewalk Gap Construction	1,000,000	1,000,000	-	-	-	-	-	1,000,000
338.Transportation Surtax Fund		5,493,131	2,487,987	-	-	-	-	-	5,493,131
346.Central Beach Redevelopment CRA CIP									
P11681	SR A1A Streetscape Improvements	42,655	39,348	-	-	-	-	-	42,655
346.Central Beach Redevelopment CRA CIP		42,655	39,348	-	-	-	-	-	42,655
347.NW Progresso Flagler Heights CRA CIP									
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	308,503	7,390	-	-	-	-	-	308,503
P12507	NPF Streetscape Improvement Project	1,661,192	604,605	-	-	-	-	-	1,661,192
P12621	Provident Park Improvements	1,294,305	1,262,305	-	-	-	-	-	1,294,305
P13045	CRA Office Buildout - The Adderley	600,000	600,000	-	-	-	-	-	600,000
347.NW Progresso Flagler Heights CRA CIP		6,056,502	4,645,848	-	-	-	-	-	6,056,502

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
348. Central City CRA CIP									
P12557	The NE 4th Ave Complete Street Project	37,625	37,625	-	-	-	-	-	37,625
P12855	Central City Streetscape Improvement Project	2,652,260	2,652,260	-	-	-	-	-	2,652,260
P12923	Central City Lighting NE 4th Ave Streetscape	211,000	45,856	-	-	-	-	-	211,000
P12941	NE 13th Street Sculpture	200,000	200,000	-	-	-	-	-	200,000
P13059	CRA Office Buildout	150,000	150,000	-	-	-	-	-	150,000
348. Central City CRA CIP		3,250,885	3,085,741	-	-	-	-	-	3,250,885
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	31,166	31,166	-	-	-	-	-	31,166
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	282,229	12,429	-	-	-	-	-	282,229
P12632	Joseph C Carter Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12633	Holiday Park Improvements	-	-	2,121,856	-	-	-	-	2,121,856
P12663	Mills Pond Park	-	-	656,149	-	-	-	-	656,149
P12680	Warfield Park	200,000	200,000	-	-	-	-	-	200,000
P12684	Osswald Park	1,397,082	759,911	-	-	-	-	-	1,397,082
P12964	Impact Fees - Parks - District 1	2,034,406	2,034,406	-	-	-	-	-	2,034,406
P12965	Impact Fees - Parks - District 2	2,034,406	2,034,406	(2,034,406)	-	-	-	-	-
P12966	Impact Fees - Parks - District 3	637,324	637,324	(637,324)	-	-	-	-	-
P12967	Impact Fees - Parks - District 4	2,034,406	2,034,406	-	-	-	-	-	2,034,406
P12992	Snyder Park	611,230	611,230	-	-	-	-	-	611,230
P13055	District 1 - Park Impact Fees	333,475	333,475	-	-	-	-	-	333,475
P13056	District 2 - Park Impact Fees	87,450	87,450	(87,450)	-	-	-	-	-
P13057	District 3 - Park Impact Fees	18,825	18,825	(18,825)	-	-	-	-	-
P13058	District 4 - Park Impact Fees	17,657	17,657	-	-	-	-	-	17,657
350. Park Impact Fee Projects		13,256,179	12,349,208	-	-	-	-	-	13,256,178
352. GO Bond 2019 Construction - Police									
P12573	New Police Headquarters	9,102,339	2,343,781	-	-	-	-	-	9,102,339
352. GO Bond 2019 Construction - Police		9,102,339	2,343,781	-	-	-	-	-	9,102,339
353. Parks Bond (Operating)									
NEW-110744	Floyd Hull Stadium	-	-	6,000,000	-	-	-	-	6,000,000
NEW-113588	Loggerhead Park	-	-	141,000	-	-	-	-	141,000
NEW-143512	Dog Parks	-	-	2,000,000	-	-	-	-	2,000,000
NEW-290869	Virginia S. Young Elementary School	-	-	375,000	-	-	-	-	375,000
NEW-374688	Middle River Terrace Park	-	-	550,000	-	-	-	-	550,000
NEW-394937	Palm Aire Park	-	-	510,800	-	-	-	-	510,800
NEW-430099	Merle Fogg Park	-	-	319,000	-	-	-	-	319,000
NEW-433087	Riverwalk Docks	-	-	715,000	-	-	-	-	715,000
NEW-433207	Vista Park	-	-	183,000	-	-	-	-	183,000
NEW-463176	Coral Ridge Park	-	-	285,000	-	-	-	-	285,000
NEW-471811	Parks Bond Land Acquisition	-	-	5,180,862	-	-	-	-	5,180,862
NEW-571476	Dr. Hayes Civic Park	-	-	925,000	-	-	-	-	925,000
NEW-600348	Major William M. Lauderdale Park	-	-	85,000	-	-	-	-	85,000
NEW-688407	Bryant Peney Park	-	-	390,000	-	-	-	-	390,000

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
NEW-765250	Welcome Park	-	-	183,000	-	-	-	-	183,000
NEW-830961	Shirley Small Park	-	-	4,325,000	-	-	-	-	4,325,000
NEW-840407	Willingham Park	-	-	201,000	-	-	-	-	201,000
P12058	Las Olas Tunnel Top Park	9,023,391	8,991,842	-	-	-	-	-	9,023,391
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	222,653	220,610	-	-	-	-	-	222,653
P12624	District 1 - Lockhart Park	381,539	164,505	22,550,000	-	-	-	-	22,931,539
P12627	Laudertrail Construction	4,161,604	4,103,024	-	-	-	-	-	4,161,604
P12632	Joseph C Carter Park Improvements	16,389,457	16,084,019	-	-	-	-	-	16,389,457
P12633	Holiday Park Improvements	10,010,107	2,258,498	-	-	-	-	-	10,010,107
P12643	Annie Beck Park	54,976	8,092	-	-	-	-	-	54,976
P12644	Bass Park	7,003,216	437,915	-	-	-	-	-	7,003,216
P12645	Bayview Park	26,699	17,193	-	-	-	-	-	26,699
P12646	Chateau Park	334,107	334,107	-	-	-	-	-	334,107
P12647	Colee Hammock Park	245,000	231,930	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	52,220	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	859,719	859,040	-	-	-	-	-	859,719
P12650	Earl Lifshy Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	327,406	163,145	-	-	-	-	-	327,406
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	384,426	384,426	-	-	-	-	-	384,426
P12654	Harbordale Park	353,650	68,578	-	-	-	-	-	353,650
P12655	Hortt Park	428,747	406,248	-	-	-	-	-	428,747
P12656	Imperial Point Entranceway	66,621	66,621	-	-	-	-	-	66,621
P12657	Jack & Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	214,889	214,889	-	-	-	-	-	214,889
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	256,202	256,202	-	-	-	-	-	256,202
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,247,671	1,567,872	-	-	-	-	-	4,247,671
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	505,840	132,007	-	-	-	-	-	505,840
P12666	Peter Feldman Park	420,481	160,444	-	-	-	-	-	420,481
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	53,775	46,021	-	-	-	-	-	53,775
P12669	Sailboat Bend Preserve Park	142,000	122,212	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	53,787	53,787	-	-	-	-	-	53,787
P12671	Sistrunk Park	426,463	426,463	-	-	-	-	-	426,463
P12672	South Middle River Park	289,723	289,723	-	-	-	-	-	289,723
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	229,656	229,656	-	-	-	-	-	229,656
P12675	Tarpon Cove Park	209,064	209,064	-	-	-	-	-	209,064
P12676	Tarpon River Park	59,000	20,317	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	101,362	101,362	-	-	-	-	-	101,362

CAM #26-0235
 49,362

**City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12679	Victoria Park	205,000	38,061	-	-	-	-	-	205,000
P12680	Warfield Park	528,315	42,167	-	-	-	-	-	528,315
P12681	Westwood Heights Triangle Park	18,536	15,663	-	-	-	-	-	18,536
P12682	Croissant Park	2,097,978	1,809,093	-	-	-	-	-	2,097,978
P12683	Floranada Park	428,259	65,160	-	-	-	-	-	428,259
P12684	Osswald Park	1,854,036	637,387	-	-	-	-	-	1,854,036
P12685	Sunset Park	711,834	704,978	-	-	-	-	-	711,834
P12750	Ann Herman Park Improvements	111,928	111,928	-	-	-	-	-	111,928
P12751	Benneson Park Improvements	412,500	412,500	-	-	-	-	-	412,500
P12752	Bill Keith Preserve Park Improvement	541,936	541,936	-	-	-	-	-	541,936
P12753	Cooley's Landing Marina Improvement	760	332	-	-	-	-	-	760
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	663,467	342,934	-	-	-	-	-	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	1,232,092	1,215,707	-	-	-	-	-	1,232,092
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	2,727,576	2,723,650	-	-	-	-	-	2,727,576
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	4,112,088	-	-	-	-	5,017,567
P12773	Dillard 6-12 Park Improvements	2,647	992	-	-	-	-	-	2,647
P12775	Stranahan High School Park Improvements	210,830	208,849	-	-	-	-	-	210,830
P12776	North Fork School Park Improvements	6,545	-	-	-	-	-	-	6,545
P12777	Sunrise Middle School Park Improvements	1,375,977	90,529	-	-	-	-	-	1,375,977
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	455,798	453,669	-	-	-	-	-	455,798
P12843	Beach Community Center	507,675	459,190	3,013,250	-	-	-	-	3,520,925
P12907	Lauderdale Isles Landing	2,370,453	2,342,265	135,000	-	-	-	-	2,505,453
P12919	District 1 - Property Purchase	20,289	20,289	-	-	-	-	-	20,289
P12986	YMCA Holiday Park Grant	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12987	Cliff Lake Park	35,000	35,000	-	-	-	-	-	35,000
P12988	Gore Betz Park	300,000	300,000	350,000	-	-	-	-	650,000
P12989	Marshall Point	25,000	25,000	-	-	-	-	-	25,000
P12990	Poinciana Park	155,000	155,000	1,000,000	-	-	-	-	1,155,000
P12991	Smoker Park	77,000	77,000	-	-	-	-	-	77,000
P12992	Snyder Park	408,000	408,000	6,205,000	-	-	-	-	6,613,000
P12993	Stranahan Park	100,000	100,000	266,000	-	-	-	-	366,000
353.Parks Bond (Operating)		85,682,380	62,527,005	60,000,000	-	-	-	-	145,682,380
354.SA Bond 2021 Construction - Utility Undergrounding									
P11715	Las Olas Isles Undergrounding Utilities	5,073	5,073	-	-	-	-	-	5,073
354.SA Bond 2021 Construction - Utility Undergrounding		5,073	5,073	-	-	-	-	-	5,073

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5,073 2

City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410.Sanitation Operations - CIP									
P12235	Land & Asset Management System Project	17,578	17,578	-	-	-	-	-	17,578
P12700	Plant A Stormwater Treatment Facility Upgrades	215,034	215,034	-	-	-	-	-	215,034
410.Sanitation Operations - CIP		232,612	232,612	-	-	-	-	-	232,612
431.Cemetery Operations - CIP									
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,922,500	1,922,500	-	-	-	-	-	1,922,500
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,007,466	597,599	-	-	-	-	-	2,007,466
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	45,970	45,970	-	-	-	-	-	45,970
P12897	Cemetery Security & Access System-LMP & SMP	14,734	7,953	-	-	-	-	-	14,734
P12942	Lauderdale Memorial Park Maintenance Shop Restoration	250,000	175,000	-	-	-	-	-	250,000
P12943	Irrigation Upgrades - Lauderdale Memorial Park Cemetery	1,466,512	1,269,750	-	-	-	-	-	1,466,512
P12944	Office Building Roof Replacement - Lauderdale Memorial Park	27,699	27,699	-	-	-	-	-	27,699
P12999	Office Building Roof Replacement - SMG Cemetery	231,000	231,000	-	-	-	-	-	231,000
P13014	Stormwater Improvements at Lauderdale Memorial Park	183,940	94,945	588,060	-	-	-	-	772,000
P13015	Mausoleums Roof Replacements - Sunset Memorial Gardens Cemetery	824,110	824,110	-	-	-	-	-	824,110
P13016	Mausoleum (West) Roof Replacement - Lauderdale Memorial Park Cemetery	235,460	235,460	-	-	-	-	-	235,460
431.Cemetery Operations - CIP		7,209,391	5,431,986	588,060	-	-	-	-	7,797,451
452.Water Expansion/ Impact Fee Construction									
P11465	17th Street Causeway- Large Water Main Replacement	3,000,000	3,000,000	5,000,000	-	-	-	-	8,000,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	125,606	7,984	-	-	-	-	-	125,606
P12604	Small Water Main Replacement - Hendricks Isle	1,997,470	642,410	-	-	-	-	-	1,997,470
P12803	Poinsettia Drive Small Water Main Improvements	1,486,608	1,486,608	-	-	-	-	-	1,486,608
P12945	Palm Aire Village East Water Main Rehabilitation	3,000,817	2,783,945	-	-	-	-	-	3,000,817
452.Water Expansion/ Impact Fee Construction		9,610,501	7,920,947	5,000,000	-	-	-	-	14,610,501
453.Sewer Expansion/ Impact Fee Construction									
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force	701,202	202,405	-	-	-	-	-	701,202
P12831	Pump Station A-7 Redundant Force Main	-	-	1,622,776	-	-	-	-	1,622,776
P12899	New Downtown Sanitary Sewer Pump Station A-5	8,900,000	8,900,000	1,384,682	-	-	-	-	10,284,682
453.Sewer Expansion/ Impact Fee Construction		9,601,202	9,102,405	3,007,458	-	-	-	-	12,608,660
454.Water and Sewer - General Capital Projects									
FY20150170	Landings of Bayview Drive Small Water Main	-	-	-	-	-	-	974,500	974,500
FY20190734	Water Treatment Facilities Arc Flash Testing/Surge	-	-	-	-	-	250,000	-	250,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	-	-	1,938,044	-	1,938,044
FY20190738	Upgrade Peele Dixie Process Control System	-	-	-	-	-	675,000	-	675,000
FY20190746	Small Water Main Replacement - Seabreeze Blvd	-	-	-	-	-	2,642,000	-	2,642,000
FY20200836	Cordova Road Water Main	-	-	-	-	-	831,700	4,672,578	5,504,278
FY20200837	Pier Sixty-Six Water Main	-	-	-	-	-	-	1,692,834	1,692,834
FY20210965	Bayview Drive 16-Inch Force Main Replacement/Rehabilitation	-	-	1,781,617	-	-	-	-	1,781,617
FY20210997	NE 5th Street - Force Main Replacement/Rehabilitation	-	-	-	-	-	7,187,566	-	7,187,566
FY20210998	SE 7th Street - 36 Force Main Replacement/Rehabilitation	-	-	-	-	-	-	13,399,074	13,399,074
FY20221021	Pump Station D-24 And E-4 Discharge Force Main Replacement	-	-	-	1,300,415	-	8,484,792	-	9,785,207

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	873,480	5,765,313	-	-	-	6,638,793
FY20221054	SW 22nd Street Water Main Replacement	-	-	-	-	-	-	2,196,881	2,196,881
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 & 3	-	-	-	2,129,398	-	-	-	2,129,398
NEW-005133	Antioch Ave. From Riomar St. to Vistamar St. Watermains	-	-	1,205,060	-	-	-	-	1,205,060
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	1,578,686	-	-	-	-	1,578,686
NEW-079309	Relocation of D-34 Pump Station	-	-	-	-	-	1,701,520	6,539,920	8,241,440
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	2,934,230	-	-	-	2,934,230
NEW-122787	Bayview Road Water Main Replacement Phase 1	-	-	-	2,180,922	-	-	-	2,180,922
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	-	-	-	-	377,922	629,538	-	1,007,460
NEW-229593	Bayview Road Water Main Replacement Phase 2	-	-	-	-	2,500,235	-	-	2,500,235
NEW-357544	Decommissioning the Fiveash Water Treatment Plant	-	-	-	-	-	3,564,288	-	3,564,288
NEW-528906	Force Main B-1 Discharge Improvements	-	-	-	-	1,905,051	-	-	1,905,051
NEW-877588	Water Main Crossing of the Intracoastal (Oakland Park Blvd.)	-	-	-	2,083,159	-	-	-	2,083,159
NEW-999306	Decommissioning the Old Peele-Dixie Water Treatment Plant	-	-	-	-	-	1,903,184	-	1,903,184
NEW-FY 2023011	Replace the City of Fort Lauderdale SCADA System	-	-	-	-	-	3,000,000	-	3,000,000
NEW-FY 2023019	Hendricks Isle Sewer Replacement	-	-	-	-	-	484,149	3,224,412	3,708,561
NEW-FY 2023021	Pump Station E003 Rehabilitation	-	-	-	-	-	728,670	2,421,558	3,150,228
P10814	Central New River Watermain River Crossings	86,897	57,372	-	-	-	-	-	86,897
P11465	17th Street Causeway- Large Water Main Replacement	247,116	21,850	1,039,773	-	-	-	-	1,286,889
P11563	Victoria Park Sewer Basin A-19 Rehab	57,953	129	-	-	-	-	-	57,953
P11566	Rio Vista Sewer Basin D-43 Rehab	622,357	500,638	-	-	-	-	-	622,357
P11589	Fiveash WTP Disinfection Improvements	2,315	2,315	-	-	-	-	-	2,315
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	10,002,681	3,140,245	-	-	-	-	-	10,002,681
P11844	Durrs Area Stormwater Improvements	0	0	-	-	-	-	-	0
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,046,910	2,115,410	-	-	-	-	-	4,046,910
P12049	Flagler Heights Sewer Basin A-21 Laterals	905,635	61	-	-	-	-	-	905,635
P12051	Contract Supervisory Control and Data Acquisition	79,882	-	-	-	-	-	-	79,882
P12055	Basin A-18 Sanitary Sewer Collection System Rehabilitation	268,784	132,504	-	-	-	-	-	268,784
P12190	Utilities Asset Management System	582,250	52,908	-	-	-	-	-	582,250
P12214	I&I Program Management	7,314,273	314,273	128,809	3,110,125	2,850,000	3,141,158	3,000,000	19,544,365
P12259	Public Works Administration Building Air Conditioning	223,036	156,679	-	-	-	-	-	223,036
P12294	Fiveash Water Treatment Plant Electrical Voltage Upgrade	77,425	54,574	-	-	-	-	-	77,425
P12296	New Utilities Central Laboratory - Peele Dixie Water	2,122,382	2,122,382	-	-	-	-	-	2,122,382
P12375	Program Management of Consent Order Projects	4,319,880	3,255,681	-	-	790,100	-	-	5,109,980
P12383	NE 25th Avenue 24" Force Main Replacement	413,460	413,460	-	-	-	-	-	413,460
P12400	Prospect Wellfield Electrical Studies & Testing	53,000	4,463	-	-	-	-	-	53,000
P12401	Prospect Wellfield Bonding and Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	3,129,272	2,877,549	-	-	3,616,178	-	-	6,745,450
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	103,952	103,952	-	-	-	-	-	103,952
P12410	Pump Stations C-1 and C-2 Replacement	2,561,682	2,561,682	-	-	-	-	-	2,561,682
P12412	Pump Stations A-16 Upgrade	76,303	76,303	-	-	-	-	-	76,303
P12414	Gravity Pipe Improvement to Downtown Collection System	100,000	100,000	-	-	-	-	-	100,000

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City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12416	Water Main Improvements Area 1	1,571,938	1,571,938	-	-	-	-	-	1,571,938
P12435	Breakers Avenue and Birch Road Improvements	1,750,000	1,750,000	-	-	-	-	-	1,750,000
P12462	Coral Ridge Small Watermain Improvements	-	-	4,951,136	-	-	-	-	4,951,136
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	3,772,280	1,071,970	-	-	-	-	-	3,772,280
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	2,465,052	381,745	-	-	-	-	-	2,465,052
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	7,805	6,583	-	-	-	-	-	7,805
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	1,102,120	5,973	-	-	-	-	-	1,102,120
P12605	New Pumping Station Flagler Village A-24	235,803	220,953	-	-	-	-	-	235,803
P12608	Triplex Pumping Station Rehabilitation	3,125,299	3,125,299	-	-	-	-	-	3,125,299
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,204,105	2,002,888	-	-	-	-	-	2,204,105
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12716	Advanced Metering Infrastructure Implementation	264,724	1	-	-	-	-	-	264,724
P12727	Fiveash Water Treatment Plant Valves Replacement	133,130	133,130	-	-	-	-	-	133,130
P12765	New Water Treatment Plant - Prospect Lake WTP	11,147,843	6,129,513	-	-	-	-	-	11,147,843
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12803	Poinsettia Drive Small Water Main Improvements	6,658,787	6,650,801	6,978,021	-	-	-	-	13,636,808
P12806	Public Works Admin Building Generator Replacement	1,135,022	869,290	-	-	-	-	-	1,135,022
P12807	Pumping Station D-34 Emergency Generator	710,875	690,572	-	1,318,471	-	-	-	2,029,346
P12808	North Andrews FEC Railway Watermain Replacement	1,726,620	1,608,487	-	-	-	-	-	1,726,620
P12809	SE 15th Avenue Force Main Replacement	10,964,006	10,201,882	-	-	-	-	-	10,964,006
P12822	Bay Colony Small Water Main Improvements	-	-	-	-	15,471,537	-	-	15,471,537
P12823	Laudergate Isles Small Water Main Improvements	-	-	-	-	1,260,100	6,404,772	-	7,664,872
P12826	Small Water Main Replacement - NE 51st Street	-	-	-	2,678,995	8,938,178	-	-	11,617,173
P12827	Small Water Main Replacement - SW 31st Avenue	1,109,450	1,109,450	3,749,883	-	-	-	-	4,859,333
P12828	Riverland Road Water Mains Replacement	-	-	2,757,403	-	-	-	-	2,757,403
P12831	Pump Station A-7 Redundant Force Main	1,622,776	1,622,776	(1,622,776)	9,177,967	-	-	-	9,177,967
P12868	Wellfield Communications	507,498	507,498	-	-	-	-	-	507,498
P12869	Excavate and Dispose of Dry Lime Sludge	4,879,371	4,879,371	-	-	-	-	-	4,879,371
P12870	Equipment Replacement at Re-Pump Station A	5,939	5,939	-	-	-	-	-	5,939
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	2,368,463	1,354,683	(1,384,682)	-	-	-	-	983,781
P12931	Fiveash High Service Pump Station Replacement	2,730,646	2,730,646	-	-	-	-	-	2,730,646
P12945	Palm Aire Village East Water Main Rehabilitation	-	-	-	-	-	-	4,514,195	4,514,195
P12946	New Utility Billing Software	1,347,125	100,385	-	-	-	-	-	1,347,125
P13017	Lauderhill Small Water Mains Replacement	908,614	908,614	-	-	-	-	-	908,614
P13018	Coral Ridge Country Club Small Water Main Improvements	1,173,051	1,173,051	-	-	-	-	-	1,173,051
P13019	Analysis of Chemical Addition Systems-Peele Dixie	162,000	162,000	-	-	-	-	-	162,000
P13064	Utility Services Administration Building Renovations	795,000	782,324	-	-	-	-	-	795,000
454. Water and Sewer - General Capital Projects		115,780,033	81,619,438	22,036,410	32,678,995	37,709,301	40,924,381	45,277,952	294,407,072

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
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	-	-	1,800,000	16,396,800	-	-	-	18,196,800
P00401	Regional Renewal & Replacement	404,020	404,020	-	1,123,238	5,216,470	-	-	6,743,728
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	373,867	-	-	-	-	-	373,867
P12114	Electrical/ SCADA Evaluation	63,648	5,559	-	-	-	-	-	63,648
P12169	GTL Odor Control Dewatering Building	14,678,159	27,288	-	-	-	-	-	14,678,159
P12170	GTL Concrete Restoration	24,566	24,566	-	-	-	-	-	24,566
P12176	George T. Lohmeyer WWTP Motor Control	71,770	40,821	-	7,352,729	7,352,729	-	-	14,777,228
P12190	Utilities Asset Management System	270,354	135,791	-	-	-	-	-	270,354
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	1,735,646	1,211,378	-	-	-	-	-	1,735,646
P12387	Effluent Pipe 54-Inch Force Main Replacement	2,514,976	1,755,188	-	-	-	-	-	2,514,976
P12438	Freight Elevator Replacement - GTL WWTP	1,021,662	40,372	-	-	-	-	-	1,021,662
P12528	GTL Chlorine Flash Mix Remodel	281,798	266,401	-	-	-	-	-	281,798
P12529	Effluent Pumps Standby Generator and Administration Building	6,408,343	6,350,756	-	-	-	-	-	6,408,343
P12530	Deepwell Electric Power Instrumentation and Control	344,845	272,089	-	-	-	-	-	344,845
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	335,323	335,323	-	-	-	-	-	335,323
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	-	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow Meter	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	2,125,743	2,080,924	-	-	-	-	-	2,125,743
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,230,170	986,115	-	-	-	-	-	1,230,170
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	17,993,855	4,542,421	6,594,859	-	-	-	-	24,588,714
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,049,575	1,049,575	-	-	-	-	-	1,049,575
P12830	Repump B to George English Park 42" Rehabilitation	-	-	-	-	-	8,310,766	-	8,310,766
P12870	Equipment Replacement at Re-Pump Station A	-	-	-	1,074,180	3,239,769	-	-	4,313,949
P12874	George T. Lohmeyer Belt Presses Replacement	2,758,109	2,514,709	22,387,659	-	-	-	-	25,145,768
P12875	George T. Lohmeyer WWTP Secondary Server	417,453	417,453	-	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	9,151,458	9,027,603	-	-	-	17,795,557	17,795,557	44,742,572
P12925	Diesel Tank Replacement - B Re-Pump Station	280,938	26,378	-	-	-	-	-	280,938
P13020	GTL Liquid Oxygen Storage	6,900,000	6,900,000	-	-	-	-	-	6,900,000
P13021	Repair GTL VSPA Facility	2,500,000	2,500,000	-	-	-	-	-	2,500,000
P13063	Remediation of 3 Liquid Oxygen Tanks at GTL	250,000	-	-	-	-	-	-	250,000
455.Central Regional Wastewater System		77,286,100	42,691,597	30,782,518	25,946,947	25,273,778	26,106,323	17,795,557	203,191,223
463.Parking System - Capital Projects									
NEW-746588	Holiday Park Surface Lot	-	-	5,000,000	-	-	-	-	5,000,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	250,000	-	-	250,000
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Rep	1,405,064	1,140,776	-	-	-	-	-	1,405,064
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	509,004	473,108	-	-	-	-	-	982,112

CAM #28-0235

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12638	Crossroads Shopping Center Parking Lot Stormwater Imp	71,754	71,754	-	-	-	-	-	71,754
P12687	Federal Courthouse Parking Garage	13,718,636	13,656,876	-	-	-	-	-	13,718,636
P12705	Parking Facility Rehabilitation	-	-	500,000	1,250,000	1,250,000	750,000	650,000	4,400,000
P12737	Nautical Parking Lot Improvements	4,122	4,122	-	-	-	-	-	4,122
P12738	Venice Lot Parking Improvements	78,834	147,691	-	-	-	-	-	78,834
P12739	Pelican Lot Parking Improvements	107,492	160,102	-	-	-	-	-	107,492
P12740	Parking Meter Technology	1,002,967	420,684	500,000	1,350,000	150,000	150,000	250,000	3,402,967
P12766	Commercial Road Parking Improvements	822,732	822,732	-	-	-	-	-	822,732
P12810	Parking Wayfinding Barrier Island Signage	327,612	293,880	-	-	-	-	-	327,612
P12851	Holiday Park Parking Garage	327,964	212,936	-	-	-	-	-	327,964
P12877	Galt Shops West Improvements	739,469	739,469	-	-	-	-	-	739,469
P12878	North & South Galt Lot Improvements	106,395	41,341	-	-	-	-	-	106,395
P12879	City Hall Parking Garage Improvements	8,765,354	8,765,354	-	-	-	-	-	8,765,354
P12880	Parking Facility Electric Vehicle Charging Stations	158,617	132,789	150,000	150,000	150,000	150,000	-	758,617
P12948	Oakland Park Parking Lot Improvements	675,916	484,227	3,091,032	-	-	-	-	3,766,948
P12949	Las Olas Garage Improvements	2,158,636	1,878,182	-	250,000	750,000	3,000,000	-	6,158,636
P13022	Smart City Technology	197,008	197,008	450,000	450,000	450,000	450,000	-	1,997,008
P13024	Parking Lot Sign Replacements	141,600	135,660	-	-	-	-	-	141,600
463.Parking System - Capital Projects		31,584,685	30,028,842	9,691,032	3,450,000	3,000,000	4,500,000	900,000	53,125,717
469.Airport - Capital Projects									
NEW-50557	Airport Security and Fiber Upgrade	-	-	-	100,000	455,000	577,500	-	1,132,500
NEW-655491	Taxiway Bravo and Charlie Intersection Improvements	-	-	86,000	916,000	-	-	-	1,002,000
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	140,000	390,000	530,000
P12355	Airport Drainage Improvements Phase 1	1,098,823	1,093,417	-	-	-	-	-	1,098,823
P12356	Aviation Equipment & Service Facility Expansion	2,989,263	964,999	-	-	-	-	-	2,989,263
P12459	Parcel 21B NRA Mitigation and Maintenance	32,773	32,773	-	-	-	-	-	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	282,039	282,039	-	-	-	-	-	282,039
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	137,806	-	-	-	-	-	-	137,806
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Extension	1,163,074	1,163,074	-	-	-	-	-	1,163,074
P12612	Runway 9 Taxiway Intersection Improvement	22,000	22,000	-	-	-	-	-	22,000
P12706	Taxiways B & Q Realignment	364,829	55,572	-	-	-	-	-	364,829
P12707	Runway 13-31 Pavement Sealing	210,588	132,059	-	-	-	-	-	210,588
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	57,547	57,547	-	-	-	-	-	57,547
P12764	FXE Runway 9-27 Rehabilitation Project	260,041	250,281	-	-	-	-	-	260,041
P12770	FXE Decorative Street Posts - Phase II	90,757	10,001	-	-	-	-	-	90,757
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	1,916	400,000	-	-	-	-	401,916
P12811	Runway 9-27 Pavement Rehabilitation Project	172,000	172,000	-	-	-	-	-	172,000
P12812	Runway 9 Taxiway Improvements (South Runway)	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	22,168	16,054	-	-	-	-	-	22,168
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L & P Extension & Run-Up Area	153,750	153,750	-	23,750	367,080	-	-	544,580

CAM #26-0265

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12882	Runway 9 Parallel Taxiway Extension	1,223,751	1,220,788	-	-	-	-	-	1,223,751
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab	149,119	56,458	-	-	-	-	-	149,119
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	538,411	538,411	-	-	-	-	-	538,411
P13025	FXE Localizer Relocation Project	500,000	500,000	-	-	-	-	-	500,000
469.Airport - Capital Projects		12,297,902	9,550,386	486,000	1,039,750	822,080	717,500	390,000	15,753,232
471.Stormwater - Capital Projects									
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	973,799	-	-	-	-	973,799
FY20210950	Chateau Park Drive Stormwater Improvements	-	-	-	-	-	494,801	-	494,801
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	1,103,800	-	-	-	1,103,800
NEW-069492	South Rio Vista Boulevard Stormwater Improvements	-	-	-	-	350,700	-	-	350,700
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	733,000	-	-	733,000
NEW-166832	NW 21st Avenue Stormwater Improvements	-	-	-	-	-	497,892	1,651,562	2,149,454
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	662,200	-	-	662,200
NEW-218705	NW 15th Avenue Stormwater Improvements	-	-	-	-	-	994,000	-	994,000
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	643,900	-	-	643,900
NEW-353063	Coconut Canal Dredging	-	-	-	-	-	586,600	2,932,100	3,518,700
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	1,943,500	-	-	-	1,943,500
NEW-439992	Stormwater Station #1 - Rehabilitation & Safety Improvements	-	-	3,973,800	-	-	-	-	3,973,800
NEW-471001	NE 20th Avenue Stormwater Improvements	-	-	-	612,595	-	-	-	612,595
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	1,905,300	-	-	-	1,905,300
NEW-520532	SW 9th Avenue Stormwater Improvements	-	-	-	-	-	612,071	1,555,917	2,167,988
NEW-527833	NE 20th Street Stormwater Improvements	-	-	-	-	174,195	495,022	-	669,217
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	599,700	-	-	-	-	599,700
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	113,250	452,500	-	565,750
NEW-650504	Plaza Las Olas Stormwater Improvements	-	-	355,250	-	-	-	-	355,250
NEW-689369	Kentucky Ave and NW 35th Ave Stormwater Improvements	-	-	-	-	-	944,770	-	944,770
NEW-719645	SW 22nd Terrace Stormwater Improvements	-	-	-	-	-	200,900	783,900	984,800
NEW-733847	SW 18th Terrace Stormwater Improvements	-	-	-	-	447,400	-	-	447,400
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Rehab	-	-	-	-	488,200	-	-	488,200
NEW-865495	NW 10th Terrace and Adjacent Area Stormwater Improvements	-	-	-	-	-	309,300	1,093,500	1,402,800
NEW-871536	NE 3rd Street Stormwater Improvements	-	-	-	-	-	142,126	285,621	427,747
NEW-916627	NW 3rd Avenue Stormwater Improvements	-	-	-	-	399,100	-	-	399,100
NEW-929251	Riverland Road Rehabilitation	-	-	-	-	-	395,794	1,553,970	1,949,764
NEW-942198	Stormwater Station #2 - Rehabilitation & Safety Improvements	-	-	-	-	-	811,157	-	811,157
NEW - FY 2023049	SW 25th Avenue Stormwater Improvements	-	-	1,176,537	-	-	-	-	1,176,537
NEW - FY 2023051	NE 14th Street Stormwater Improvements	-	-	453,127	-	-	-	-	453,127
NEW - FY 2023054	NE 21st Avenue Stormwater Improvements	-	-	459,742	1,041,862	-	-	-	1,501,604
NEW - FY 2023055	South Middle River Stormwater Improvements	-	-	-	-	-	700,000	-	700,000
P11419	Riveroaks Stormwater Park	376,260	371,040	-	-	-	-	-	376,260
P11843	Progresso Area Stormwater Improvements	22,481	22,481	-	-	-	-	-	22,481
P11844	Durrs Area Stormwater Improvements	23,823	23,823	-	-	-	-	-	23,823

CAM #26.0235
 Exhibit 2

City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12074	Southeast Isles Tidal and Stormwater Improvements	11,786	11,511	-	-	-	-	-	11,786
P12082	Victoria Park Tidal and Stormwater Improvements	16,332,488	13,101,233	-	-	-	-	-	16,332,488
P12190	Utilities Asset Management System	778,056	752,433	-	-	-	-	-	778,056
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	1,578,701	1,578,701	1,000,000	-	797,731	-	-	3,376,432
P12478	Stormstation 1 Fixed Emergency Generators	1,771,918	174,041	-	-	-	-	-	1,771,918
P12479	Stormstation 2 Fixed Emergency Generators	1,198,024	109,817	-	-	-	-	-	1,198,024
P12615	Argyle Drive Stormwater Improvements	5,729	5,729	-	-	-	-	-	5,729
P12700	Plant A Stormwater Treatment Facility Upgrades	394,234	227,144	-	-	-	-	-	394,234
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	37,446	37,446	-	-	-	-	-	37,446
P12719	Melrose Manors Neighborhood Improvements	1,237,930	450,985	-	-	-	-	-	1,237,930
P12743	Osceola Creek Restoration Project	478,935	478,935	-	-	-	-	-	478,935
P12749	NE 14 Street Stormwater Improvements	21,038	21,038	-	-	-	-	-	21,038
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	1,865,991	1,748,551	-	-	-	-	-	1,865,991
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	664,875	592,690	-	-	-	-	-	664,875
P12820	Holly Heights Drive Stormwater Improvements	723,780	708,929	-	-	-	-	-	723,780
P12852	Stormwater Masterplan - Phase 2	15,000,000	14,700,089	-	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	563,572	563,572	-	-	-	-	-	563,572
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12888	Watershed Asset Management Plan (WAMP) Condition Assessment	11,020,946	7,527,734	-	3,000,000	3,750,000	3,750,000	-	21,520,946
P12893	Ponce de Leon Dr Stormwater Improvements	68,238	68,238	-	-	-	-	-	68,238
P12916	Chula Vista Stormwater Improvements	4,913	2,592	-	-	-	-	-	4,913
P12926	NE 15th Ave Stormwater Rehabilitation	51,503	20,161	-	-	-	-	-	51,503
P12929	NE 32nd St & NE 33rd Ave Alleyway Stormwater Improvements	37,462	-	-	-	-	-	-	37,462
P12950	NW 30th Avenue and NW 17th Court Stormwater Improvements	405,664	405,664	-	-	-	-	-	405,664
P12951	NE 56th Street and 22nd Avenue Stormwater Improvements	783,730	783,730	-	-	-	-	-	783,730
P12952	SW 26th Terrace Stormwater Improvements	679,667	539,656	-	-	-	-	-	679,667
P12953	SW 28 Terrace Stormwater Improvements	1,718	1,121	-	-	-	-	-	1,718
P12955	SW 9th Street Stormwater Improvements	391,482	391,482	-	-	-	-	-	391,482
P12956	SE 20th Street Stormwater Improvements	665,822	665,822	-	-	-	-	-	665,822
P12958	NW 9th Court Stormwater Improvements	401,477	2,146	380,600	-	-	-	-	782,077
P13026	Flagler Village Neighborhood Improvements	670,678	670,678	-	-	-	-	-	670,678
P13027	SW 24th Court Stormwater Improvements	488,239	488,239	-	-	-	-	-	488,239
P13028	NE 56th Street Stormwater Improvements	620,324	620,324	-	-	-	-	-	620,324
P13029	NW 57th Place Stormwater Improvements	811,477	698,370	-	-	-	-	-	811,477
P13030	West Las Olas Stormwater Improvements	944,021	944,021	-	-	-	-	-	944,021
P13031	SW 8th Street Stormwater Improvements	537,705	537,705	-	-	-	-	-	537,705
P13032	Imperial Point Neighborhood Stormwater Improvement	418,110	418,110	-	-	-	-	-	418,110
P13033	Aqua Vista Blvd Stormwater Improvements	548,940	452,457	-	-	-	-	-	548,940
P13034	Poinsettia Heights Stormwater Improvements - North Shore	595,140	595,140	-	-	-	-	-	595,140
471.Stormwater - Capital Projects		67,049,495	55,328,750	9,372,555	9,607,057	8,559,676	11,386,933	9,856,570	115,832,286

City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
473.2019 Stormwater Bonds Construction									
NEW-016285	Shady Banks Neighborhood Stormwater Improvements	-	-	-	-	8,040,000	-	-	8,040,000
NEW-167785	Riverland Village, Chula Vista, & Adjoining Areas Stormwater Improvements	-	-	-	-	11,780,000	-	-	11,780,000
NEW-307868	Lauderdale Isles, Oak River, River Landings & Adjoining Areas Stormwater Improvements	-	-	-	-	77,712,000	-	-	77,712,000
NEW-550243	Poinsettia Heights and Lake Ridge Neighborhood Stormwater Improvements	-	-	-	-	9,000,000	-	-	9,000,000
NEW-683298	Middle River Terrace Stormwater Improvements	-	-	-	-	87,924,000	-	-	87,924,000
NEW-729099	Melrose Park Stormwater Improvements	-	-	-	-	95,040,000	-	-	95,040,000
P11842	Edgewood Stormwater Improvements	198,220	-	-	-	-	-	-	198,220
P11843	Progresso Area Stormwater Improvements	5,866,012	1,867,868	-	-	-	-	-	5,866,012
P11844	Durrs Area Stormwater Improvements	1,543,342	712,410	-	-	-	-	-	1,543,342
P11845	Dorsey Riverbend Area Stormwater Improvements	348,047	85,665	-	-	-	-	-	348,047
P11868	River Oaks Stormwater Improvements	1,910,096	0	-	-	-	-	-	1,910,096
P12074	Southeast Isles Tidal and Stormwater Improvements	30,410,539	26,704,508	-	-	-	-	-	30,410,539
P12082	Victoria Park Tidal and Stormwater Improvements	16,201,096	-	-	-	-	-	-	16,201,096
P12719	Melrose Manors Neighborhood Improvements	94,573	-	-	-	-	-	-	94,573
P12728	Southeast Isles Seawall Replacement Project	291,060	291,060	-	-	-	-	-	291,060
P12743	Osceola Creek Restoration Project	185,715	185,715	-	-	-	-	-	185,715
P12745	River Oaks Stormwater Pump Stations	1,011,222	952,940	-	-	-	-	-	1,011,222
P12852	Stormwater Masterplan - Phase 2	242,436	234,558	-	-	60,504,000	-	-	60,746,436
473.2019 Stormwater Bonds Construction		58,302,358	31,034,724	-	-	350,000,000	-	-	408,302,358
493. Water & Sewer System Line Of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	484,852	484,852	-	-	-	-	-	484,852
493. Water & Sewer System Line Of Credit Capital Projects		484,852	484,852	-	-	-	-	-	484,852
494. Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	25,467,769	10,637,091	-	-	-	-	-	25,467,769
494. Prospect Lake Water Treatment Plant - Enabling Works		25,467,769	10,637,091	-	-	-	-	-	25,467,769
495. Water & Sewer Master Plan 2017									
FY20210965	Bayview Drive 16-Inch Force Main Replacement/Rehabilitation	-	-	-	-	15,273,514	-	-	15,273,514
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 & 3	-	-	-	-	15,852,806	-	-	15,852,806
NEW-005133	Antioch Ave. From Riomar St. to Vistamar St. Watermains	-	-	-	-	3,887,290	-	-	3,887,290
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	-	-	6,144,809	-	-	6,144,809
NEW-077704	Harbour Inlet Association Water Main Replacement	-	-	-	-	10,229,593	-	-	10,229,593
NEW-122787	Bayview Road Water Main Replacement Phase 1	-	-	-	-	10,829,673	-	-	10,829,673
P10814	Central New River Watermain River Crossings	578	578	-	-	-	-	-	578
P11465	17th Street Causeway- Large Water Main Replacement	5,054,831	5,054,831	-	-	-	-	-	5,054,831
P11563	Victoria Park Sewer Basin A-19 Rehab	34,857	0	-	-	-	-	-	34,857
P11566	Rio Vista Sewer Basin D-43 Rehab	15	1	-	-	-	-	-	15
P11589	Fiveash WTP Disinfection Improvements	9,430,158	8,756,569	-	-	-	-	-	9,430,158
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,646,114	1,475,154	-	-	-	-	-	1,646,114
P12049	Flagler Heights Sewer Basin A-21 Laterals	142,272	113,458	-	-	-	-	-	142,272
P12055	Basin A-18 Sanitary Sewer Collection System Rehabilitation	13	0	-	-	-	-	-	13
P12214	I&I Program Management	16,395,357	1,201,733	25,708,429	-	8,701,350	-	-	50,805,136
P12375	Program Management of Consent Order Projects	405,939	0	-	-	-	-	-	405,939
P12383	NE 25th Avenue 24" Force Main Replacement	2,402,492	1,706,362	-	-	-	-	-	2,402,492
P12400	Prospect Wellfield Electrical Studies & Testing	183,832	14,419	-	-	-	-	-	183,832
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	8,211,151	-	-	-	-	8,211,151
P12410	Pump Stations C-1 and C-2 Replacement	510,974	510,974	-	-	-	-	-	510,974
P12412	Pump Stations A-16 Upgrade	134	134	-	-	-	-	-	134
P12414	Gravity Pipe Improvement to Downtown Collection System	3,115,773	3,046,553	-	-	-	-	-	3,115,773

**City of Fort Lauderdale
 Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)**

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
P12456	Sewer Basin D-40 Rehab	98,754	-	-	-	-	-	-	98,754
P12462	Coral Ridge Small Watermain Improvements	4,892,168	4,401,945	-	-	-	-	-	4,892,168
P12604	Small Water Main Replacement - Hendricks Isle	3,644,682	302,152	-	-	-	-	-	3,644,682
P12608	Triplex Pumping Station Rehabilitation	10,915,650	1,121,798	-	-	29,080,965	-	-	39,996,615
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	109,143	47,604	-	-	-	-	-	109,143
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,421	2,434,421	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	29,898	29,898	-	-	-	-	-	29,898
P12803	Poinsettia Drive Small Water Main Improvements	60,050	-	-	-	-	-	-	60,050
P12805	Small Watermain Abandonment - SE 25th Avenue	48,131	29,801	-	-	-	-	-	48,131
P12827	Small Water Main Replacement - SW 31st Avenue	3,428,235	3,292,739	-	-	-	-	-	3,428,235
P12828	Riverland Road Water Mains Replacement	3,526,428	2,981,691	-	-	-	-	-	3,526,428
P12831	Pump Station A-7 Redundant Force Main	2,242,204	2,111,278	-	-	-	-	-	2,242,204
P12917	Peele Dixie WTP Variable Frequency Drive	485,413	485,413	-	-	-	-	-	485,413
P12931	Fiveash High Service Pump Station Replacement	-	-	66,080,420	-	-	-	-	66,080,420
495. Water & Sewer Master Plan 2017		71,238,516	39,119,506	100,000,000	-	100,000,000	-	-	271,238,516
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	401,893	1	-	-	-	-	-	401,893
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force Main	1,946,621	241,100	-	-	-	-	-	1,946,621
P12387	Effluent Pipe 54-Inch Force Main Replacement	16,089,425	633,111	-	-	-	-	-	16,089,425
P12528	GTL Chlorine Flash Mix Remodel	5,599	183	-	-	-	-	-	5,599
P12529	Effluent Pumps Standby Generator and Administration Building	8,074,088	2,270,957	-	-	-	-	-	8,074,088
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	22,402,429	1,426,041	-	-	-	-	-	22,402,429
496. Water & Sewer Regional Master Plan 2017		48,922,356	4,571,623	-	-	-	-	-	48,922,356
497. Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake WTP	17,952,911	-	-	-	-	-	-	17,952,911
497. Water Meter Replacement Fund		17,952,911	-	-	-	-	-	-	17,952,911
498. Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	25,545,522	-	-	-	-	-	-	25,545,522
498. Water Meter Replacement Program		25,545,522	-	-	-	-	-	-	25,545,522
584. Vehicle Rental - Capital Projects									
P12363	GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833	EV Charger Installation at City Facilities	267,210	208,565	100,000	-	-	-	-	367,210
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	41,232	41,232	-	-	-	-	-	41,232
P12959	Fleet Infrastructure Improvements	24,977	24,977	-	-	-	-	-	24,977
584. Vehicle Rental - Capital Projects		371,076	312,431	100,000	-	-	-	-	471,076
585. Central Services - CIP									
P11922	Kronos Upgrade	611,335	604,141	-	-	-	-	-	611,335
P11937	Enterprise Resource Planning (ERP)	66,918	17,899	240,400	275,000	225,000	145,000	71,600	1,023,918
P12305	Access Control Upgrade - Citywide	246,562	230,042	-	-	-	-	-	246,562
P13035	Uninterruptible Power Supply Remediation and Redundancy	200,000	200,000	800,000	100,000	-	-	-	1,100,000
585. Central Services - CIP		1,124,815	1,052,082	1,040,400	375,000	225,000	145,000	71,600	2,981,815
643. Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts & Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
643. Arts and Science District Garage		193,540	193,540	-	-	-	-	-	193,540
778. Florida Department Of Transportation (FDOT)									
NEW-505557	Airport Security and Fiber Upgrade	-	-	-	400,000	1,820,000	2,310,000	-	4,530,000
NEW-655491	Taxiway Bravo and Charlie Intersection Improvements	-	-	344,000	3,664,000	-	-	-	CAM 428,0235

City of Fort Lauderdale
Preliminary FY 2027 - FY 2031 Capital Improvement Plan (CIP)

		Unspent Balance as of 05/31/2026	Available Balance as of 05/31/2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	560,000	390,000	950,000
P12588	Runway 9 Extension	-	-	430,000	-	-	-	-	430,000
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	23,750	367,080	-	-	390,830
778.Florida Department Of Transportation (FDOT)		-	-	774,000	4,087,750	2,187,080	2,870,000	390,000	10,308,830
779.Federal Aviation (FAA)									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	-	7,020,000	7,020,000
P12588	Runway 9 Extension	-	-	7,740,000	-	-	-	-	7,740,000
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	427,504	6,607,440	-	-	7,034,944
779.Federal Aviation (FAA)		-	-	7,740,000	427,504	6,607,440	-	7,020,000	21,794,944
Grand Total		939,794,477	626,238,274	274,665,946	132,929,690	562,386,619	121,848,329	110,223,422	2,141,848,482

Overview of Funding to Address Homelessness

The City Commission remains committed to ensuring that all neighbors have access to safe shelter and the resources needed to achieve long-term stability. These efforts also support the City’s compliance with state law prohibiting public camping on public property. To deliver these outcomes, the City is focusing on person-centered strategies that drive measurable, positive results.

In Fiscal Year (FY) 2027, the City of Fort Lauderdale is advancing a range of initiatives to reduce homelessness, supported by both the General Fund and grant funding. These efforts – totaling \$14,106,644 – reflect a coordinated, multi-departmental approach focused on outreach, shelter access, health care, emergency services, and legal and social support programs.

Furthermore, the City is strengthening its partnerships with Broward County and local nonprofit organizations while continuing to enhance its services to be more coordinated, 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
\$14.1M FY 2027 Preliminary

General Fund Supported

FY 2027 Amount	Description
Community Services Department	
\$ 646,471	The Community Services Department budget includes funding for five (5) positions to support homeless-related initiatives, including the Community Court Program.
330,000	The Community Services Department budget includes funding for the continuation of the Emergency Shelter Bed Access Program, which provides twenty (20) designated beds at The Caring Place for temporary shelter for neighbors experiencing homelessness. These beds are reserved for individuals referred by the Fort Lauderdale Homeless Outreach Team, ensuring timely access to safe shelter and comprehensive, hands-on support services.
270,000	The Community Services Department budget includes funding for a dedicated bus service, in partnership with the Rotary Connection, to provide individuals experiencing homelessness with transportation and relocation assistance.
250,000	The Community Services Department budget includes funding for the continuation of mental health and substance abuse treatment programs in coordination with two (2) providers of condition specific housing services for unsheltered individuals. Funding will provide a capacity of approximately twenty (20) individuals in each program at any given time.
247,500	The Community Services Department budget includes funding to expand access to an additional fifteen (15) shelter beds through Broward Partnerships' Central Homeless Assistance Center.
210,895	The Community Services Department budget includes funding for the continuation of the Community Court Program, which helps individuals receive services tailored to their needs and link participants to restitution projects and onsite social services and treatment providers, accommodating approximately 130 participants weekly.

Overview of Funding to Address Homelessness

FY 2027 Amount	Description
Fire Rescue Department	
315,774	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	
1,366,004	The Homeless Outreach Team 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.
\$ 3,636,644	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 2027 Amount	Housing and Community Development Division
\$ 8,300,000	Housing Opportunities for Persons with AIDS (HOPWA) funding will assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
1,400,000	The City anticipates continuing to receive State Housing Initiative Partnership (SHIP) funding to be used in part to assist those experiencing homelessness and to prevent homelessness.
640,000	HOME Investment Partnerships funding will be used in part to support affordable housing initiatives and homelessness prevention programs.
130,000	Community Development Block Grant (CDBG) funding will provide support to local organizations' homelessness assistance and prevention programs including Rotary Connect, Broward House, Broward Partnership for the Homeless, Inc. and Dr. Stanley and Pearl Goodman JFS of Broward County.
\$ 10,470,000	Total Grant Funded Support
\$ 14,106,644	Total FY 2027 Funding to Address Homelessness

Funding to Support Sustainability and Waterways Initiatives

Fort Lauderdale’s identity has always flowed through its waterways – our canals, inlets, and coastlines are more than postcard views; they are the lifeline of our neighborhoods and the backbone of a vibrant marine economy. In Fiscal Year (FY) 2027, the City is strengthening its leadership in sustainability by pairing ambitious environmental improvement strategies with major investments that make our waters cleaner, safer, and healthier for everyone.

Building on long-standing resilience efforts, the FY 2027 budget prioritizes stormwater system upgrades, canal cleaning, and water-quality monitoring. These initiatives protect our marine ecosystem, reduce flood risk, and keep sediment and pollutants out of the canals and waterways. With these investments, City residents can boat, fish, and enjoy the water, while our marine and tourism-focused businesses can thrive with confidence.

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 promoting environmental stewardship and strengthening the City’s resiliency.

FY 2027 Amount	Citywide Programs and Initiatives
\$ 1,426,535	Funding to support the Sustainability Operations Team, which is focused on the implementation of Citywide sustainability and resiliency planning and coordinates environmental initiatives across departments.
382,869	Funding for the City’s Urban Forestry Program, including \$200,000 in new funding in FY 2027, aims to enhance tree coverage Citywide and achieve 33% canopy coverage by 2040.
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.
153,429	The Public Works budget includes funding for the Green Your Routine Program, which promotes waste reduction, recycling, and sustainability practices through community engagement, volunteerism, and education.
153,000	The City received grant funding from the Florida Department of Environmental Protections for the purchase and operation of a pump-out vessel.
145,000	The Parks and Recreation budget includes funding to implement a comprehensive subterranean termite treatment and forest protection program in partnership with the University of Florida to respond to the documented increase in subterranean termite activity.
107,439	Funding for a Sustainability Analyst in the Parks and Recreation Department who works to enhance the efficiency of City facilities by analyzing energy use, water consumption, and greenhouse gas emissions.
104,686	Funding is included for a Resilience Outreach Coordinator who engages with businesses and neighborhoods to invest in resiliency efforts, address environmental challenges, and develop educational programs.
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.
\$ 2,822,958	Total for Sustainability Initiatives

Funding to Support Sustainability and Waterways Initiatives

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, street sweeping, canal cleaning, and water quality monitoring in compliance with environmental standards. The FY 2027 initiatives highlighted below emphasize the efforts towards providing clean, accessible waterways for all residents.

FY 2027 Amount	Citywide Program and Initiative
\$ 3,614,596	The Public Works Department's budget includes funding for the maintenance of the City's stormwater system, which includes street sweeping, catch basin maintenance, and illegal dumping cleanup.
2,332,525	The Parks and Recreation Department's budget includes funding for Marine Facilities Fund, which ensures neighbors have access to clean, well-maintained public boat ramps, marinas, and local waterways.
2,239,537	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.
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.
759,600	The Fire Department budget includes funding for a new fire boat, strengthening maritime response capabilities for our water-surrounded community.
521,290	The Police Department budget includes funding for a replacement marine vessel to ensure safety on the City's waterways.
271,688	The Utility Services Department budget includes funding for a Waterway Quality Monitoring Program, incorporating molecular source tracking to identify the potential urban sources of certain bacteria.
198,485	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.
140,691	The Public Works Department 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 City is introducing a new incentive program to offset permit fees for residents and businesses installing eligible living seawalls.
31,500	The Public Works Department budget includes funding for a waterway trash skimmer to enhance canal cleanliness and improve water quality.
\$ 11,023,856	Total for Protecting and Cleaning City Waterways
\$ 13,846,814	Total FY 2027 Funding for Sustainability and Waterways



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/ Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
General Fund - 001											
Community Services											
2019	8	4 Door Sedan	Nissan Altima	32,592 Miles	\$ 37,213	\$ -	\$ -	\$ -	\$ -		
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	41,344 Miles	35,078	-	-	-	-		
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	47,547 Miles	35,078	-	-	-	-		
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	60,828 Miles	35,078	-	-	-	-		
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	32,418 Miles	35,078	-	-	-	-		
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	86,554 Miles	35,078	-	-	-	-		
2020	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	29,933 Miles	-	35,078	-	-	-		
2019	10	Small SUV	Ford Escape	41,821 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	38,845 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	27,455 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	13,124 Miles	-	-	37,213	-	-		
2023	7	Hybrid SUV	Toyota Rav4 Hybrid	23,612 Miles	-	-	-	38,205	-		
2023	7	Hybrid SUV	Toyota Rav4 Hybrid	36,144 Miles	-	-	-	38,205	-		
2023	7	Hybrid SUV	Toyota Rav4 Hybrid	26,586 Miles	-	-	-	38,205	-		
2023	7	Small SUV	Chevrolet Equinox	17,262 Miles	-	-	-	31,283	-		
2020	11	4 Door Sedan	Chevrolet Malibu	30,953 Miles	-	-	-	-	38,330		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	6,823 Miles	-	-	-	-	35,526		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	11,273 Miles	-	-	-	-	35,492		
2017	7	Hybrid 4 Door Sedan	Ford Fusion Hybrid	50,341 Miles	-	-	-	-	33,299		
2017	7	Hybrid 4 Door Sedan	Ford Fusion Hybrid	65,871 Miles	-	-	-	-	33,299		
Community Services - Total					Number of FY 2027 Replacements	6	\$ 212,603	\$ 35,078	\$ 148,852	\$ 145,898	\$ 175,946
Development Services											
2019	10	Small SUV	Ford Escape	59,616 Miles	\$ -	\$ -	37,213	\$ -	\$ -		
2022	7	Hybrid SUV	Ford Escape Hybrid	24,851 Miles	-	-	32,530	-	-		
2009	7	Small SUV	Ford Escape	79,326 Miles	-	-	-	419,258	-		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	19,399 Miles	-	-	-	-	35,471		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	5,117 Miles	-	-	-	-	35,436		
Development Services - Total					Number of FY 2027 Replacements	-	\$ -	\$ -	\$ 69,743	\$ 419,258	\$ 70,907
Fire Rescue											
2015	11	Fire Pumps - Frontline	Pierce Arrow XT	88,999 Miles	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -		
2015	12	Fire Pumps - Frontline	Pierce Arrow XT	80,303 Miles	1,250,000	-	-	-	-		
2015	12	Fire Pumps - Frontline	Pierce Arrow XT	84,067 Miles	1,250,000	-	-	-	-		
2017	8	Ambulances - Front Line	Ford F450	83,727 Miles	611,520	-	-	-	-		
2020	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe	61,058 Miles	69,998	-	-	-	-		
2020	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe	97,575 Miles	69,998	-	-	-	-		
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	90,493 Miles	50,176	-	-	-	-		
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	67,282 Miles	50,176	-	-	-	-		
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	50,772 Miles	50,176	-	-	-	-		
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	56,043 Miles	50,176	-	-	-	-		
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	73,037 Miles	50,176	-	-	-	-		
2020	7	Fire Command Vehicles (Pickups) 4X4	Chevrolet Silverado	84,650 Miles	50,176	-	-	-	-		
2025	2	Ocean Rescue 4X4 Pickup	Toyota Tacoma Cc 4X4 Pickup	5,100 Miles	47,238	-	-	50,115	53,167		
2019	8	Truck 1/4 Ton	Nissan Frontier	45,555 Miles	36,071	-	-	-	-		
2025	2	Mini Ambulance	CanAm Defender HD10 Pro	-	21,006	-	-	22,285	23,642		
2025	2	Mini Ambulance	CanAm Defender HD7	-	17,876	-	-	18,965	20,120		
2021	6	Golf Cart	Club Car Carryall 500	-	14,573	-	-	-	-		
2021	6	Golf Cart	Club Car Villager	-	14,384	-	-	-	-		
2025	2	ATV Vehicles	Yamaha Grizzly 700	-	11,458	-	-	12,155	12,896		
2024	2	ATV Vehicles	Yamaha Kodiak 700	-	10,490	-	-	11,129	11,807		
2020	7	Ambulances - Front Line	Ford F550	102,551 Miles	-	545,599	-	-	-		
2020	7	Ambulances - Front Line	Ford F550	67,334 Miles	-	545,599	-	-	-		
2020	7	Ambulances - Front Line	Ford F550	60,174 Miles	-	545,599	-	-	-		
2016	6	Ambulances - Front Line	Freightliner M2-106	131,896 Miles	-	395,528	-	-	-		
2016	6	Ambulances - Front Line	Freightliner M2-106	123,185 Miles	-	395,528	-	-	-		
2024	2	Ocean Rescue 4X4 Pickup	Toyota Tacoma Cc 4X4 Pickup	6,857 Miles	-	-	-	61,520	-		
2024	2	Ocean Rescue 4X4 Pickup	Toyota Tacoma Cc 4X4 Pickup	7,343 Miles	-	-	-	57,985	61,517		
2024	2	Ocean Rescue 4X4 Pickup	Toyota Tacoma Cc 4X4 Pickup	7,188 Miles	-	-	-	57,957	61,486		
2020	8	Mini Ambulance	Kawasaki Mule 4010	138 Miles	-	12,765	-	-	-		
2018	11	Fire Pumps - Frontline	Sutphen Monarch - E8	69,751 Miles	-	-	1,400,000	-	-		
2022	6	Ambulances - Front Line	Ford F550 Rc 4X2 Drw Ambulance	39,499 Miles	-	-	650,000	-	-		
2022	6	Ambulances - Front Line	Ford F550 Rc 4X2 Drw Ambulance	38,300 Miles	-	-	650,000	-	-		
2022	6	Ambulances - Front Line	Ford F550 Rc 4X2 Drw Ambulance	22,706 Miles	-	-	650,000	-	-		
2020	8	Van 1 Ton & Over, Step	Ford T350	55,660 Miles	-	-	52,914	-	-		
2020	8	Fire Command Vehicles (Pickups)	Ford Ranger	58,147 Miles	-	-	40,928	-	-		
2022	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	22,399 Miles	-	-	35,000	-	-		
2018	11	Fire Aerials - Front Line	Sutphen SP95	53,541 Miles	-	-	-	2,346,647	-		
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	17,100 Miles	-	-	-	700,000	-		
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	15,787 Miles	-	-	-	700,000	-		
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	9,223 Miles	-	-	-	700,000	-		
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	16,215 Miles	-	-	-	700,000	-		
2022	7	Ambulances - Front Line	Ford F550 RC 4x2 DRW	51,498 Miles	-	-	-	650,000	-		
2022	7	Ambulances - Front Line	Ford F550 RC 4x2 DRW	55,199 Miles	-	-	-	650,000	-		
2022	7	Ambulances - Front Line	Ford F550 Rc 4X2 Drw Ambulance	22,496 Miles	-	-	-	650,000	-		
2024	6	Ambulances - Front Line	International CV515	10,473 Miles	-	-	-	560,749	-		
2024	6	Ambulances - Front Line	International CV515	6,823 Miles	-	-	-	551,560	-		
2024	6	Ambulances - Front Line	International CV515	7,754 Miles	-	-	-	549,637	-		
2024	6	Ambulances - Front Line	International CV515	9,054 Miles	-	-	-	549,542	-		
2024	6	Ambulances - Front Line	International CV515	17,772 Miles	-	-	-	544,692	-		
2024	6	Ambulances - Front Line	Ford F550 RC 4X4	10,037 Miles	-	-	-	502,823	-		
2022	7	Truck 19,501 - 33,000 GVW Misc Body	Ford F600 RC 4x2	3,849 Miles	-	-	-	79,117	-		
2023	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe LS	28,704 Miles	-	-	-	66,460	-		
2023	6	Fire Command Vehicles (SUV)	Dodge Durango	17,183 Miles	-	-	-	56,301	-		
2023	6	Fire Command Vehicles (SUV)	Dodge Durango	43,484 Miles	-	-	-	56,301	-		
2023	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe LS	27,873 Miles	-	-	-	54,601	-		
2023	7	Fire Command Vehicles (SUV)	Chevrolet Tahoe LS	36,853 Miles	-	-	-	54,601	-		
2019	11	Fire Pumps - Frontline	Sutphen Monarch	58,911 Miles	-	-	-	-	1,046,849		
2020	11	Fire Pumps - Frontline	Sutphen Custom	59,814 Miles	-	-	-	-	1,003,306		
2020	11	Fire Pumps - Frontline	Sutphen Monarch	58,884 Miles	-	-	-	-	1,003,192		
2020	11	Fire Pumps - Frontline	Sutphen Monarch - E49	41,367 Miles	-	-	-	-	1,003,192		
2019	6	Ambulances - Front Line	Freightliner M2-106	108,675 Miles	-	-	-	-	559,334		
2019	6	Ambulances - Front Line	Freightliner M2-106	142,875 Miles	-	-	-	-	559,334		
2025	9	Ambulances - Front Line	Freightliner M2-106	3,293 Miles	-	-	-	-	509,217		
2025	9	Ambulances - Front Line	Freightliner M2-106	5,046 Miles	-	-	-	-	502,780		
2025	9	Ambulances - Front Line	Freightliner M2-106	4,219 Miles	-	-	-	-	502,700		
2025	9	Ambulances - Front Line	Freightliner M2-106	5,007 Miles	-	-	-	-	502,371		



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/ Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2024	7	Fire Command Vehicles (Pickups) 4X4	Ford F250 Cc 4X4	6,063 Miles	-	-	-	-	73,839
2024	7	Fire Command Vehicles (Pickups) 4X4	Ford F250 Cc 4X4	30,575 Miles	-	-	-	-	65,477
2024	7	Fire Command Vehicles (Pickups)	Toyota Tundra	18,399 Miles	-	-	-	-	60,842
2023	7	Fire Command Vehicles (SUV)	Dodge Durango	29,399 Miles	-	-	-	-	58,396
2023	7	Fire Command Vehicles (SUV)	Dodge Durango	23,221 Miles	-	-	-	-	58,396
2023	7	Fire Command Vehicles (SUV)	Dodge Durango	32,538 Miles	-	-	-	-	58,396
2017	7	Fire Command Vehicles (Pickups) 4X4	Ford F250	81,911 Miles	-	-	-	-	58,126
2024	7	Fire Command Vehicles (Pickups)	Nissan Frontier	15,400 Miles	-	-	-	-	52,939
2024	7	Fire Command Vehicles (Pickups)	Nissan Frontier	29,399 Miles	-	-	-	-	52,907
2024	7	Fire Command Vehicles (Pickups)	Nissan Frontier	9,876 Miles	-	-	-	-	52,856
2024	7	Fire Command Vehicles (Pickups)	Nissan Frontier	24,951 Miles	-	-	-	-	52,855
2024	7	Fire Command Vehicles (Pickups)	Nissan Frontier	17,486 Miles	-	-	-	-	52,825
2024	7	Fire Command Vehicles (Pickups)	Nissan Frontier	39,376 Miles	-	-	-	-	52,819
2023	8	Truck 1/4 Ton	GMC Sierra	53,260 Miles	-	-	-	-	46,803
Fire Rescue - Total			Number of FY 2027 Replacements	20	\$ 4,975,668	\$ 2,614,549	\$ 3,593,491	\$ 10,907,554	\$ 8,111,383
Parks and Recreation									
2018	9	Trucks With Aerial Lift >59'	International 7300	55,587 Miles	\$ 271,049	\$ -	\$ -	\$ -	\$ -
2018	9	Trucks With Aerial Lift 42'	Freightliner M2-106	26,105 Miles	217,078	-	-	-	-
2018	9	Trucks With Aerial Lift >59'	Freightliner M2-106	24,061 Miles	212,414	-	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Claw Truck	International MV607	27,926 Miles	198,299	-	-	-	-
2018	8	Truck 14,001 - 19,500 GVW Bucket Truck	Ford F550	38,915 Miles	198,000	-	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Claw Truck	International MV607	31,452 Miles	186,135	-	-	-	-
2020	7	Truck 19,501 - 33,000 GVW Flatbed	Peterbilt 377	6,756 Miles	111,199	-	-	-	-
2018	8	Wood Chipper	Bandit XP15	418 Engine Hours	83,374	-	-	-	-
2020	7	Truck 14,001 - 19,500 GVW Flatbed	Ford F450	32,271 Miles	76,908	-	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T250	33,205 Miles	63,759	-	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T250	29,956 Miles	61,908	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	53,523 Miles	61,902	-	-	-	-
2019	8	Truck 3/4 Ton Utility Body	Ford F250	43,454 Miles	58,526	-	-	-	-
2019	8	Truck 3/4 Ton Pickup 4X4	Dodge Ram	58,151 Miles	47,895	-	-	-	-
2023	4	Bermuda Mowers (4000D, 4500D)	Toro Reelmaster 3100D	-	46,460	-	-	-	52,291
2023	5	Bermuda Mowers (4000D, 4500D)	Toro Reelmaster 3100D	392 Engine Hours	45,158	-	-	-	-
2019	8	Truck 3/4 Ton Pickup	Ford F250	28,391 Miles	44,052	-	-	-	-
2018	8	Truck 1/2 Ton	Ford F150	39,526 Miles	42,985	-	-	-	-
2022	5	Turf Attachments	Toro MH400	1,307 Miles	41,438	-	-	-	-
2019	8	Van 1 Ton & Over, Step	Ford T250	25,106 Miles	39,473	-	-	-	-
2022	5	ATV Vehicles	Columbia Utilitruck	888 Engine Hours	36,328	-	-	-	-
2019	8	Truck 1/4 Ton	Chevrolet Colorado	16,764 Miles	35,848	-	-	-	-
2022	5	Turf Attachments	Toro Versa-Vac	3 Engine Hours	34,709	-	-	-	-
2021	6	72" Mower	Toro Groundsmaster 7200	948 Engine Hours	24,212	-	-	-	-
2022	5	72" Mower	Toro Z-Master 7500D	441 Engine Hours	21,447	-	-	-	-
2022	5	60" Mower	Toro Z-Master 7500D	982 Engine Hours	20,983	-	-	-	-
2022	5	60" Mower	Toro Z-Master 7500D	852 Engine Hours	20,983	-	-	-	-
2017	5	Utility Cart	Toro Workman Mdx	3,737 Engine Hours	14,658	-	-	-	-
2022	5	60" Mower	Toro Greensmaster	36 Miles	14,343	-	-	-	-
2021	5	Utility Cart	Club Car Carryall 500	-	13,665	-	-	-	-
2021	6	Golf Cart	Club Car Tempo	102 Engine Hours	13,237	-	-	-	-
2024	2	ATV Vehicles	John Deere Gator 2030A	-	11,018	-	11,689	-	12,401
2022	5	Turf Attachments	Toro 687	3 Engine Hours	9,315	-	-	-	-
2021	8	Trucks With Aerial Lift 42'	Freightliner M2-106	18,746 Miles	-	212,408	-	-	-
2020	8	Bobcat Loaders	Bobcat S650	496 Engine Hours	-	97,899	-	-	-
2019	8	Tractor, Industrial	John Deere 5075E	1,300 Engine Hours	-	89,972	-	-	-
2019	9	Truck 19,501 - 33,000 GVW Dump	Isuzu NPR HD	37,396 Miles	-	88,468	-	-	-
2017	10	School Bus	Ford E450	24,167 Miles	-	87,887	-	-	-
2019	9	Wood Chipper	Bandit 18XP	500 Engine Hours	-	78,769	-	-	-
2019	8	Truck 14,001 - 19,500 GVW Dump	Ford F450	33,529 Miles	-	76,908	-	-	-
2019	9	Tractor, Industrial	John Deere 5075E	619 Engine Hours	-	75,817	-	-	-
2020	8	Tractor, Industrial	Kubota M5-091	501 Engine Hours	-	70,716	-	-	-
2019	8	Truck 1 Ton Dump	Ford F350	31,051 Miles	-	65,564	-	-	-
2020	8	Truck 3/4 Ton Utility Body	Ford F250	17,430 Miles	-	56,822	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV2500	45,670 Miles	-	49,802	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV1500	20,303 Miles	-	44,802	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV1500	25,598 Miles	-	44,802	-	-	-
2020	8	Minivan 4X2 Utility Vehicle	Nissan NV1500	36,595 Miles	-	44,802	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	11,487 Miles	-	41,733	-	-	-
2019	9	Van 1/2 To 3/4 Ton	Ford T250	48,809 Miles	-	40,657	-	-	-
2020	8	Van 1/2 To 3/4 Ton	Ford T150	28,269 Miles	-	39,911	-	-	-
2020	8	Van 1/2 To 3/4 Ton	Nissan NV2500	26,912 Miles	-	38,832	-	-	-
2018	10	Hydraulic Lift Trucks, Forklift	Genie Tz-34/20	65 Engine Hours	-	38,315	-	-	-
2023	5	Utility Cart	Columbia Utilitruck	706 Miles	-	36,684	-	-	-
2022	5	Turf Tractor	Toro Sand Pro 3040	135 Miles	-	26,478	-	-	-
2018	5	Turf Tractor	John Deere 1200A	453 Engine Hours	-	16,319	-	-	-
2017	11	Trailer, Single, Open	Texas Trailers FB2514B	5 Engine Hours	-	12,465	-	-	-
2017	11	Trailer, Single, Open	Texas Trailers EQ1814B	24 Engine Hours	-	12,133	-	-	-
2024	2	ATV Vehicles	John Deere HPX615E Gator	-	-	11,689	-	11,689	-
2025	3	Turf Attachments	Lely 1250	-	-	6,840	-	-	7,475
2025	3	Trailer, Message Board	K&K Systems AT154896	-	-	5,561	-	-	6,077
2025	3	Trailer, Message Board	K&K Systems AT154896	-	-	5,561	-	-	6,077
2022	7	Truck 19,501 - 33,000 GVW Bucket Truck	Freightliner M2-106	14,725 Miles	-	-	236,724	-	-
2022	7	Truck 19,501 - 33,000 GVW Bucket Truck	Freightliner M2-106	26,231 Miles	-	-	235,624	-	-
2021	8	Tractor Backhoe Loader	John Deere 310SI	653 Engine Hours	-	-	151,986	-	-
2020	8	Truck 1 Ton Utility Body	Ford F350	21,846 Miles	-	-	68,193	-	-
2023	5	Work Cart	Toro Workman Multipro	123 Miles	-	-	59,914	-	-
2018	10	Truck 1 Ton Utility Body	Ford E350	36,739 Miles	-	-	58,640	-	-
2018	10	Truck 3/4 Ton Pickup	Dodge Ram	44,630 Miles	-	-	58,526	-	-
2018	10	Truck 3/4 Ton Utility Body	Ford F250	29,354 Miles	-	-	56,822	-	-
2019	9	Truck 3/4 Ton Utility Body	Ford F250	29,032 Miles	-	-	56,822	-	-
2019	9	Truck 3/4 Ton Utility Body	Ford F250	15,790 Miles	-	-	56,822	-	-
2020	8	Truck 3/4 Ton Utility Body	Ford F250	23,695 Miles	-	-	56,822	-	-
2021	8	Van 1/2 To 3/4 Ton	Nissan NV2500HD	28,591 Miles	-	-	51,844	-	-
2024	5	Utility Cart	Toro Workman Hdx	26 Engine Hours	-	-	50,098	-	-
2023	5	Bermuda Mowers (4000D, 4500D)	Toro Groundsmaster 3505D	-	-	-	48,859	-	-
2019	10	Truck 3/4 Ton Utility Body	Ford F250	30,749 Miles	-	-	46,500	-	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	17,632 Miles	-	-	46,000	-	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	31,350 Miles	-	-	46,000	-	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	22,732 Miles	-	-	46,000	-	-
2020	8	Van 1/2 To 3/4 Ton	Ford T250	28,809 Miles	-	-	44,761	-	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	22,121 Miles	-	-	44,052	CAM #26-0235	-
2019	10	Truck 3/4 Ton Pickup	Ford F250	34,727 Miles	-	-	44,052	Exhibit 2	-



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/ Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
2019	10	Truck 1/2 Ton	Dodge Ram	25,033 Miles	-	-	43,500	-	-	
2019	10	Truck 1/2 Ton 4X4	Dodge Ram	36,799 Miles	-	-	42,985	-	-	
2019	10	Truck 1/2 Ton	Dodge Ram	34,236 Miles	-	-	42,985	-	-	
2019	10	Truck 1/2 Ton	Dodge Ram	39,923 Miles	-	-	42,985	-	-	
2019	10	Truck 1/2 Ton	Dodge Ram	21,698 Miles	-	-	42,985	-	-	
2021	8	Truck 1/2 Ton	Ford F150	18,266 Miles	-	-	42,985	-	-	
2023	5	Work Cart	Toro Reelmaster 3100-D	243 Miles	-	-	42,271	-	-	
2019	10	Van 1/2 To 3/4 Ton	Ford T150	26,411 Miles	-	-	37,213	-	-	
2021	4	Utility Cart	Toro Workman Hd	1,392 Engine Hours	-	-	30,004	-	-	
2013	8	Van 1/2 To 3/4 Ton	Ford E250	42,293 Miles	-	-	29,666	-	-	
2023	5	72" Mower	Toro ZMaster 72"	5 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	228 Miles	-	-	20,444	-	-	
2024	5	72" Mower	Kubota ZD1211	256 Miles	-	-	20,444	-	-	
2024	5	Utility Cart	John Deere Gator 2030A	-	-	-	11,817	-	-	
2019	10	Trailer, Single, Open	Texas Trailers EQ2010GV	2,034 Miles	-	-	9,996	-	-	
2018	5	Turf Attachments	Bush Hog RT60G-1	7 Engine Hours	-	-	3,400	-	-	
2010	5	Wood Chipper	Bandit 1890	2,380 Engine Hours	-	-	-	181,547	-	
2018	12	School Bus	Freightliner B2	35,988 Miles	-	-	-	156,238	-	
2021	9	Truck 19,501 - 33,000 GVW Chipper Body	Peterbilt 220	9,494 Miles	-	-	-	130,378	-	
2024	5	Bermuda Mowers (4000D, 4500D)	Toro Groundsmaster 4500D	-	-	-	-	109,803	-	
2024	5	Bermuda Mowers (4000D, 4500D)	Toro Reelmaster 5510D	-	-	-	-	104,700	-	
2025	5	Stump Cutter	Vermeer Sc802	-	-	-	-	93,824	-	
2024	5	Turf Tractor	Toro Procore 648	-	-	-	-	79,989	-	
2023	5	Utility Cart	Toro Workman Hd	-	-	-	-	79,668	-	
2022	8	Truck 1 Ton Utility Body	Ford T350	35,756 Miles	-	-	-	68,193	-	
2019	10	Truck 1 Ton Dump	Ford F350	30,598 Miles	-	-	-	67,531	-	
2022	8	Truck 1 Ton Box	Ford F350	2,309 Miles	-	-	-	67,350	-	
2019	10	Van 1 Ton & Over, Step	Ford T350	45,160 Miles	-	-	-	63,152	-	
2024	5	Turf Tractor	Toro Sand Pro 3040	308 Miles	-	-	-	60,029	-	
2025	5	60" Mower	Toro Reelmaster 3100-D	56 Miles	-	-	-	56,239	-	
2025	5	60" Mower	Toro Reelmaster 3100-D	-	-	-	-	56,239	-	
2024	5	60" Mower	Toro Groundsmaster 3505D	183 Miles	-	-	-	52,023	-	
2025	5	Turf Attachments	Toro Procore 648	-	-	-	-	43,774	-	
2020	10	Hydraulic Lift Trucks, Scissor	Genie Cs3232	5 Engine Hours	-	-	-	39,025	-	
2025	5	Golf Cart	Club Car Omnia	-	-	-	-	36,976	-	
2024	5	Turf Tractor	Toro Sand Pro 3040	123 Miles	-	-	-	34,161	-	
2024	5	Utility Cart	Toro Workman Mdx	-	-	-	-	33,667	-	
2019	5	72" Mower	Toro Groundsmaster 7200	9,658 Engine Hours	-	-	-	25,479	-	
2025	5	Turf Tractor	John Deere 1200A	17 Miles	-	-	-	23,010	-	
2025	5	Bermuda Mowers (4000D, 4500D)	Toro Greensmaster	12 Miles	-	-	-	17,439	-	
2025	5	Work Cart	John Deere Gator HPX615E	123 Miles	-	-	-	16,360	-	
2025	5	Utility Cart	John Deere Gator HPX615E	132 Miles	-	-	-	16,360	-	
2025	5	Utility Cart	John Deere HPX615E Gator	-	-	-	-	16,360	-	
2025	5	Golf Cart	Club Car Carryall 300	-	-	-	-	11,961	-	
2021	5	Bermuda Mowers (4000D, 4500D)	Toro Groundsmaster 4000D	326 Engine Hours	-	-	-	-	90,610	
2016	7	Truck 1 Ton Utility Body	Ford T350	40,657 Miles	-	-	-	-	89,670	
2018	6	Truck 14,001 - 19,500 Gvw Utility Body	Ford F550	30,225 Miles	-	-	-	-	68,456	
2024	6	Turf Tractor	Toro Greensmaster 3150-Q	63 Engine Hours	-	-	-	-	53,589	
2011	20	Van 1 Ton & Over, Step	Ford E350	53,483 Miles	-	-	-	-	47,143	
2023	8	Truck 1/4 Ton	Chevrolet Silverado 1500 4X2	17,406 Miles	-	-	-	-	44,168	
2023	8	Truck 1/4 Ton	Chevrolet Silverado 1500	25,916 Miles	-	-	-	-	44,168	
2023	8	Truck 1/4 Ton	Chevrolet Silverado 1500	-	-	-	-	-	44,168	
2023	7	Hybrid SUV	Toyota Rav4 Hybrid	6,401 Miles	-	-	-	-	40,457	
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	2,263 Miles	-	-	-	-	39,107	
2025	6	72" Mower	Kubota ZD1211L-3-72	-	-	-	-	-	21,689	
2025	6	72" Mower	Kubota ZD1211L-3-72	-	-	-	-	-	21,057	
2024	6	72" Mower	Kubota ZD1211L-3-72	240 Engine Hours	-	-	-	-	21,056	
2023	6	60" Mower	Kubota Z-Turn 60"	-	-	-	-	-	20,656	
2025	6	72" Mower	Kubota ZD1211L-3-72	185 Engine Hours	-	-	-	-	20,444	
2025	6	72" Mower	Kubota ZD1211L-3-72	51 Engine Hours	-	-	-	-	20,444	
2025	6	72" Mower	Kubota ZD1211L-3-72	205 Engine Hours	-	-	-	-	20,444	
2025	6	72" Mower	Kubota Z-Turn 72"	-	-	-	-	-	20,444	
2025	6	60" Mower	Kubota Z-Turn 60"	-	-	-	-	-	19,470	
2023	8	Utility Cart	CourtPac Pro Tennis Court Roller 4'	-	-	-	-	-	17,186	
2020	10	Trailer, Single, Open	Texas Trailers EQ1810B	3 Engine Hours	-	-	-	-	14,389	
2025	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	-	-	-	-	-	13,948	
2019	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	33 Engine Hours	-	-	-	-	13,439	
2019	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	21 Engine Hours	-	-	-	-	13,000	
2024	7	ATV Vehicles	John Deere Gator 2030A	-	-	-	-	-	12,536	
2025	5	Utility Cart	John Deere HPX615E Gator	-	-	-	-	-	12,040	
2021	10	Trailer, Tandem, Open, Hydraulic Brake	Texas Trailers EQ1810GV	19 Engine Hours	-	-	-	-	11,302	
2019	11	Turf Attachments	John Deere 665	5 Engine Hours	-	-	-	-	5,539	
Parks and Recreation - Total				Number of FY 2027 Replacements	33	\$ 2,378,758	\$ 1,518,616	\$ 2,178,886	\$ 1,753,164	\$ 944,940
Police										
2008	15	SWAT Units	Freightliner M2-106	8,039 Miles	\$ 787,887	\$ -	\$ -	\$ -	\$ -	\$ -
2020	7	Unmarked Detective SUV	Chevrolet Tahoe	93,838 Miles	69,998	-	-	-	-	-
2019	8	Large Sport Utility Vehicles 4X4	GMC Yukon XL	55,102 Miles	68,082	-	-	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T150	13,041 Miles	61,902	-	-	-	-	-
2017	9	Police SUV	Ford Explorer	32,014 Miles	54,285	-	-	-	-	-
2017	9	Police SUV	Ford Explorer	42,224 Miles	54,285	-	-	-	-	-
2018	9	Truck 1/2 Ton	Dodge Ram	90,064 Miles	54,285	-	-	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	62,191 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Chevrolet Malibu	92,539 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Chevrolet Malibu	33,029 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	72,472 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	77,698 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	92,577 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	58,094 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	84,375 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	86,011 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	84,642 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Kia Optima	57,646 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Dodge Charger Sxt	111,182 Miles	54,285	-	-	-	-	-
2020	7	Unmarked Detective Sedans	Dodge Charger Sxt	73,252 Miles	54,285	-	-	-	-	-



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2020	7	Unmarked Detective Sedans	Dodge Charger Sxt	34,098 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Dodge Charger Sxt	70,509 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Dodge Charger Sxt	34,996 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Ford Fusion Hybrid	71,396 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Ford Fusion	104,058 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Nissan Altima	97,162 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Nissan Altima	71,297 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Nissan Altima	45,656 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Nissan Altima	76,842 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Toyota Camry	81,639 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Toyota Camry Hybrid	51,409 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective SUV	Nissan Pathfinder	77,682 Miles	54,285	-	-	-	-
2020	7	Unmarked Detective Sedans	Nissan Maxima	81,585 Miles	54,285	-	-	-	-
2022	6	Horse Trailer	Exiss 7400GN	1 Engine Hours	34,842	-	-	-	-
2023	4	ATV Vehicles	Kawasaki Teryx 4 S	174 Miles	25,023	-	-	-	28,164
2023	4	ATV Vehicles	Kawasaki	158 Miles	25,023	-	-	-	28,164
2019	4	ATV Vehicles	Kawasaki Mule 4010	350 Miles	12,744	-	-	-	14,343
2025	2	ATV Vehicles	Honda Rancher TRX420	-	11,750	-	12,466	-	13,225
2019	4	ATV Vehicles	Yamaha Kodiak 450	1,556 Miles	6,815	-	-	-	7,671
2020	4	Marked Police Patrol SUV	Chevrolet Tahoe	119,648 Miles	-	93,464	-	-	-
2020	4	Marked Police Patrol SUV	Chevrolet Tahoe	114,628 Miles	-	93,464	-	-	-
2020	7	Police SUV 4X4	Ford Explorer	32,301 Miles	-	80,218	-	-	-
2020	7	Police SUV 4X4	Ford Explorer	31,652 Miles	-	79,993	-	-	-
2020	8	Truck 1 Ton Pickup 4X4	Ford F350	87,439 Miles	-	73,045	-	-	-
2021	7	Police SUV 4X4	Ford Explorer	18,431 Miles	-	71,654	-	-	-
2021	7	Large Sport Utility Vehicles	Chevrolet Tahoe	64,229 Miles	-	69,236	-	-	-
2023	5	Police K-9 Sedan	Dodge Charger Pursuit K-9	31,238 Miles	-	67,089	-	-	-
2023	5	Police K-9 Sedan	Dodge Charger Pursuit K-9	16,306 Miles	-	67,089	-	-	-
2019	9	Truck 3/4 Ton Pickup 4X4	Ford F250	67,298 Miles	-	63,915	-	-	-
2019	9	Truck 1 Ton Pickup	Ford F350	2,169 Miles	-	63,700	-	-	-
2018	9	Van 1 Ton & Over, Step	Ford T350	2,518 Miles	-	61,902	-	-	-
2021	7	Unmarked Detective SUV	GMC Terrain	68,889 Miles	-	56,203	-	-	-
2021	7	Unmarked Detective SUV	Chevrolet Traverse	78,655 Miles	-	56,203	-	-	-
2021	7	Unmarked Detective SUV	Chevrolet Traverse	65,405 Miles	-	56,203	-	-	-
2021	7	Unmarked Detective SUV	Chevrolet Traverse	80,731 Miles	-	56,203	-	-	-
2017	11	Trailer, Single, Open	Texas Trailers UT51035	252 Engine Hours	-	3,173	-	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	70,442 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	63,516 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	32,430 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	44,243 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	59,338 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	43,153 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	71,003 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	40,453 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	63,612 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	55,047 Miles	-	-	84,930	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	66,672 Miles	-	-	84,930	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	12,059 Miles	-	-	84,372	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	8,549 Miles	-	-	84,319	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	15,436 Miles	-	-	84,296	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	9,570 Miles	-	-	84,292	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	14,631 Miles	-	-	84,279	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	15,987 Miles	-	-	84,279	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	13,658 Miles	-	-	84,279	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	9,111 Miles	-	-	84,274	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	13,934 Miles	-	-	84,270	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	22,552 Miles	-	-	84,267	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	10,079 Miles	-	-	84,266	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	9,019 Miles	-	-	84,265	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	9,836 Miles	-	-	84,264	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	18,707 Miles	-	-	84,260	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	13,835 Miles	-	-	84,254	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	17,507 Miles	-	-	84,253	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	6,147 Miles	-	-	84,250	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	10,141 Miles	-	-	84,248	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	11,841 Miles	-	-	84,246	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	5,577 Miles	-	-	84,246	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	6,654 Miles	-	-	84,237	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	6,060 Miles	-	-	84,235	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	15,026 Miles	-	-	84,233	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	6,709 Miles	-	-	84,229	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	11,109 Miles	-	-	84,229	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	7,957 Miles	-	-	84,219	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	16,018 Miles	-	-	84,216	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe Police 4X2	6,549 Miles	-	-	84,211	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	11,120 Miles	-	-	84,185	-	-
2025	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	17,377 Miles	-	-	84,185	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	37,940 Miles	-	-	82,642	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	12,457 Miles	-	-	82,542	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	34,876 Miles	-	-	82,542	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	21,474 Miles	-	-	82,542	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	22,680 Miles	-	-	82,321	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	12,498 Miles	-	-	82,321	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	17,939 Miles	-	-	82,321	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	8,101 Miles	-	-	82,321	-	-
2023	5	Police K-9 SUV	Dodge Durango Pursuit	18,453 Miles	-	-	82,321	-	-
2023	5	Police K-9 SUV	Ford Police Interceptor	43,543 Miles	-	-	81,967	-	-
2023	5	Police K-9 SUV	Ford Police Interceptor	26,757 Miles	-	-	81,967	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	44,844 Miles	-	-	81,235	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	82,223 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	39,620 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	59,148 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	60,929 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	70,871 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	98,550 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	79,308 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	42,139 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	38,396 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	80,090 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	83,333 Miles	-	-	81,113	-	-



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	82,256 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	124,120 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	54,365 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	55,659 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	55,323 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	54,660 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	55,317 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	22,052 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	26,836 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	48,282 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	50,241 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	41,613 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	117,072 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	75,534 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	51,463 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	46,708 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	113,753 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	54,900 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	38,683 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	46,273 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	88,384 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	37,679 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	39,316 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	34,751 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	57,513 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	93,186 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	47,408 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	42,605 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	65,606 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	56,059 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	19,954 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	49,013 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	46,137 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	77,549 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	38,248 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	91,590 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	78,987 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	62,148 Miles	-	-	81,113	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	48,854 Miles	-	-	78,612	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	78,868 Miles	-	-	78,612	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	39,066 Miles	-	-	78,612	-	-
2021	7	Marked Police Patrol SUV	Chevrolet Tahoe	43,269 Miles	-	-	78,612	-	-
2024	5	Truck 1/2 Ton 4X4	Ford F150 Cc 4X4 Police Responder	11,998 Miles	-	-	76,591	-	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X4 SSV	69,990 Miles	-	-	74,125	-	-
2021	8	Large Sport Utility Vehicles	Chevrolet Tahoe	85,868 Miles	-	-	73,843	-	-
2021	7	Large Sport Utility Vehicles	Chevrolet Tahoe	39,458 Miles	-	-	72,273	-	-
2021	8	Truck 3/4 Ton Pickup 4X4	Ford F250	34,957 Miles	-	-	62,822	-	-
2020	8	Truck 1 Ton Pickup 4X4	Dodge Ram	24,858 Miles	-	-	53,045	-	-
2021	8	Truck 3/4 Ton Pickup 4X4	Ford F250	26,271 Miles	-	-	50,075	-	-
2021	8	Truck 1/2 Ton	Ford F150	84,935 Miles	-	-	43,500	-	-
2021	8	Truck 1/2 Ton	Chevrolet Silverado	102,727 Miles	-	-	43,500	-	-
2021	8	Truck 1/2 Ton	Ford F150	87,107 Miles	-	-	42,985	-	-
2021	8	Truck 1/2 Ton	Dodge Ram	57,301 Miles	-	-	42,985	-	-
2021	8	Truck 1/4 Ton	Chevrolet Colorado	46,223 Miles	-	-	38,301	-	-
2020	8	Unmarked Detective Sedans	Toyota Camry	50,422 Miles	-	-	37,265	-	-
2020	8	Unmarked Detective Sedans	Toyota Camry	81,393 Miles	-	-	37,265	-	-
2020	8	Unmarked Detective Sedans	Toyota Camry	63,258 Miles	-	-	37,265	-	-
2020	8	Truck 1/2 Ton	Dodge Ram	72,201 Miles	-	-	36,906	-	-
2020	8	Unmarked Detective Sedans	Ford Fusion Hybrid	35,474 Miles	-	-	33,704	-	-
2022	7	Hybrid 4 Door Sedan	Toyota Camry Hybrid	21,167 Miles	-	-	31,436	-	-
2019	11	Trailer, Tandem, Enclosed, Hydraulic Brake	Quest Dive Trailer	350 Miles	-	-	-	144,272	-
2018	6	Marked Police Patrol Sedans	Dodge Charger	116,123 Miles	-	-	-	132,983	-
2018	6	Marked Police Patrol Sedans	Dodge Charger	95,037 Miles	-	-	-	132,743	-
2018	6	Marked Police Patrol Sedans	Dodge Charger	92,666 Miles	-	-	-	132,743	-
2018	6	Marked Police Patrol Sedans	Dodge Charger	91,053 Miles	-	-	-	132,743	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	79,852 Miles	-	-	-	101,250	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	79,537 Miles	-	-	-	92,482	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	67,863 Miles	-	-	-	92,296	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	9,314 Miles	-	-	-	91,818	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	3,227 Miles	-	-	-	91,786	-
2025	5	Police K-9 Pickup Truck	Ford F150 Cc 4X4 Police Responder	9,536 Miles	-	-	-	89,848	-
2025	5	Police K-9 Pickup Truck	Ford F150 Cc 4X4 Police Responder	15,289 Miles	-	-	-	89,648	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	927 Miles	-	-	-	89,307	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	33 Miles	-	-	-	89,289	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	74,230 Miles	-	-	-	89,263	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	53,937 Miles	-	-	-	89,263	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	55,154 Miles	-	-	-	89,263	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	76,450 Miles	-	-	-	89,263	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	89,937 Miles	-	-	-	89,263	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	2,015 Miles	-	-	-	89,245	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	15 Miles	-	-	-	89,234	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	1,901 Miles	-	-	-	87,273	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	7,652 Miles	-	-	-	87,257	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	3,372 Miles	-	-	-	87,239	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	75 Miles	-	-	-	87,231	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	4,132 Miles	-	-	-	87,226	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	50 Miles	-	-	-	87,214	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	2,249 Miles	-	-	-	87,205	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	50 Miles	-	-	-	87,204	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	2,601 Miles	-	-	-	87,175	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	2,944 Miles	-	-	-	87,175	-
2023	7	Truck 1/2 Ton 4X4	Ford F-150	28,719 Miles	-	-	-	87,173	-
2023	7	Truck 1/2 Ton 4X4	Ford F150	77,135 Miles	-	-	-	87,173	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	2,381 Miles	-	-	-	87,103	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	50 Miles	-	-	-	87,097	-
2023	7	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	31,791 Miles	-	-	-	86,189	-
2023	7	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	59,758 Miles	-	-	-	86,189	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	7,154 Miles	-	-	-	85,935	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	11,142 Miles	-	-	-	CAM #2650935	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	5,390 Miles	-	-	-	85,935	-



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Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	10,573 Miles	-	-	-	85,592	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	4,016 Miles	-	-	-	85,569	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	4,889 Miles	-	-	-	85,562	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	5 Miles	-	-	-	84,973	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	8,134 Miles	-	-	-	83,038	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	85 Miles	-	-	-	82,869	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	959 Miles	-	-	-	82,746	-
2025	5	Police K-9 SUV	Ford Explorer Interceptor 4X4	3,803 Miles	-	-	-	82,744	-
2025	5	Police K-9 SUV	Ford Explorer Interceptor 4X4	4,127 Miles	-	-	-	82,735	-
2025	5	Police K-9 SUV	Ford Explorer Interceptor 4X4	12,505 Miles	-	-	-	82,677	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	1 Miles	-	-	-	82,677	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	125 Miles	-	-	-	82,650	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	90,431 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	83,478 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	97,145 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	96,406 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	113,753 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	91,765 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	88,616 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	83,810 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	91,987 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	93,707 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	83,110 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	56,823 Miles	-	-	-	81,365	-
2019	5	Marked Police Patrol SUV	Chevrolet Tahoe	59,474 Miles	-	-	-	81,365	-
2021	4	Police K-9 Sedan	Dodge Charger	44,783 Miles	-	-	-	81,365	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	1 Miles	-	-	-	81,049	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	354 Miles	-	-	-	80,999	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	10,942 Miles	-	-	-	80,351	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	16,258 Miles	-	-	-	80,341	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	11,243 Miles	-	-	-	80,337	-
2025	5	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	10,304 Miles	-	-	-	80,330	-
2025	5	Marked Police Patrol SUV	Dodge Durango	6,999 Miles	-	-	-	79,354	-
2022	7	Unmarked Detective SUV	Ford Explorer	26,188 Miles	-	-	-	79,347	-
2025	5	Truck 1/2 Ton 4X4	Chevrolet Silverado 1500 Cc 4X4	13,374 Miles	-	-	-	75,637	-
2023	7	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	25,538 Miles	-	-	-	74,741	-
2023	7	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	50,646 Miles	-	-	-	74,652	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	49,828 Miles	-	-	-	74,170	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	64,538 Miles	-	-	-	74,170	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe	23,416 Miles	-	-	-	74,170	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	24,608 Miles	-	-	-	74,170	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	39,013 Miles	-	-	-	74,170	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	39,508 Miles	-	-	-	73,812	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	30,049 Miles	-	-	-	73,716	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	35,076 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	59,248 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	39,631 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	34,063 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	41,283 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	22,936 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	99,163 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	63,447 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	36,945 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	43,045 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	38,905 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	29,711 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	41,820 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	39,260 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	75,971 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	42,734 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	36,633 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	30,260 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	17,584 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	29,006 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	42,651 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	35,972 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	28,903 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	40,858 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	29,334 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	38,144 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	20,191 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	30,936 Miles	-	-	-	73,693	-
2023	7	Marked Police Patrol Pickups 4X4	Ford F-150	24,428 Miles	-	-	-	72,321	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	41,089 Miles	-	-	-	71,463	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	38,885 Miles	-	-	-	71,463	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe	31,450 Miles	-	-	-	70,962	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe	36,381 Miles	-	-	-	70,872	-
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	25,837 Miles	-	-	-	70,872	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	30,641 Miles	-	-	-	70,093	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 PPV	36,336 Miles	-	-	-	70,093	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 PPV	37,334 Miles	-	-	-	70,093	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 PPV	34,334 Miles	-	-	-	70,001	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 PPV	24,371 Miles	-	-	-	70,001	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	40,518 Miles	-	-	-	69,927	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 PPV	57,320 Miles	-	-	-	69,927	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	33,811 Miles	-	-	-	69,606	-
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 PPV	65,748 Miles	-	-	-	69,606	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	38,945 Miles	-	-	-	69,606	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	18,615 Miles	-	-	-	69,606	-
2022	8	Truck 1/2 Ton	Ford F150	40,419 Miles	-	-	-	68,200	-
2022	8	Truck 1/2 Ton	Ford F150	39,209 Miles	-	-	-	68,200	-
2025	5	Truck 1/2 Ton 4X4	Chevrolet Silverado 1500 Cc 4X4	12,365 Miles	-	-	-	67,513	-
2025	5	Truck 1/2 Ton 4X4	Chevrolet Silverado 1500 Cc 4X4	9,016 Miles	-	-	-	67,506	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	75,516 Miles	-	-	-	66,564	-
2022	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	51,465 Miles	-	-	-	66,405	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	44,052 Miles	-	-	-	66,284	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	71,790 Miles	-	-	-	66,284	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	25,019 Miles	-	-	-	66,284	-
2022	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	46,463 Miles	-	-	-	66,284	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	26,983 Miles	-	-	-	66,284	-



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Year	Life (Years)	Vehicle Description	Make and Model	Mileage/ Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	32,710 Miles	-	-	-	66,284	-
2025	5	Police SUV 4X4	Ford F150 Cc 4X4 Police Responder	139 Miles	-	-	-	65,887	-
2023	7	Police Forensic Units	Ford Transit 250 Cargo Ext Low Roof	15,859 Miles	-	-	-	65,830	-
2022	7	Police Forensic Units	Ford Transit 250 Cargo Ext Low Roof	24,516 Miles	-	-	-	65,691	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	29,048 Miles	-	-	-	65,651	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	18 Miles	-	-	-	63,122	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	19 Miles	-	-	-	63,107	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	6 Miles	-	-	-	63,093	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	18 Miles	-	-	-	63,086	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	17 Miles	-	-	-	63,070	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	20 Miles	-	-	-	63,068	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	20 Miles	-	-	-	63,058	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	19 Miles	-	-	-	63,053	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	10 Miles	-	-	-	63,052	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	8 Miles	-	-	-	63,039	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	10 Miles	-	-	-	63,032	-
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	19 Miles	-	-	-	63,025	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	23,325 Miles	-	-	-	62,567	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	23,896 Miles	-	-	-	62,567	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	26,215 Miles	-	-	-	62,567	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	44,091 Miles	-	-	-	62,567	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	70,715 Miles	-	-	-	62,567	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	62,563 Miles	-	-	-	62,479	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	45,611 Miles	-	-	-	62,479	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe Police	67,524 Miles	-	-	-	62,411	-
2022	7	Police Patrol Supervisors SUV	Chevrolet Tahoe 4X2 PPV	30,294 Miles	-	-	-	62,066	-
2022	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	43,004 Miles	-	-	-	61,933	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	30,431 Miles	-	-	-	61,933	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	49,764 Miles	-	-	-	61,933	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	21,458 Miles	-	-	-	61,933	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	40,029 Miles	-	-	-	61,933	-
2022	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	40,611 Miles	-	-	-	61,933	-
2022	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	64,098 Miles	-	-	-	60,596	-
2022	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	52,458 Miles	-	-	-	60,596	-
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	24,938 Miles	-	-	-	58,787	-
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	46,085 Miles	-	-	-	56,150	-
2023	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	59,960 Miles	-	-	-	55,931	-
2023	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	31,615 Miles	-	-	-	55,931	-
2023	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	46,244 Miles	-	-	-	55,931	-
2023	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	50,007 Miles	-	-	-	55,931	-
2023	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	37,311 Miles	-	-	-	55,931	-
2025	5	Horse Trailer	Exiss 7400GN	-	-	-	-	55,386	-
2023	7	Unmarked Detective SUV	Toyota Highlander	26,245 Miles	-	-	-	50,012	-
2023	7	Unmarked Detective Sedans	Toyota Highlander	32,786 Miles	-	-	-	49,984	-
2023	7	Unmarked Detective SUV	Toyota Highlander	35,476 Miles	-	-	-	49,984	-
2023	7	Unmarked Detective SUV	Toyota Highlander	13,140 Miles	-	-	-	49,984	-
2023	7	Unmarked Detective SUV	Toyota Highlander	32,441 Miles	-	-	-	49,984	-
2021	8	Truck 1/2 Ton	Dodge Ram	75,938 Miles	-	-	-	42,985	-
2023	7	Unmarked Detective Sedans	Toyota Camry	27,118 Miles	-	-	-	37,906	-
2023	7	Unmarked Detective Sedans	Toyota Camry	25,211 Miles	-	-	-	37,906	-
2023	7	Unmarked Detective Sedans	Toyota Camry	17,995 Miles	-	-	-	37,800	-
2023	7	Unmarked Detective Sedans	Toyota Camry	36,486 Miles	-	-	-	37,800	-
2023	7	Unmarked Detective Sedans	Toyota Camry	14,129 Miles	-	-	-	37,800	-
2023	7	Unmarked Detective Sedans	Toyota Camry	20,712 Miles	-	-	-	37,800	-
2023	7	Unmarked Detective Sedans	Toyota Camry	24,024 Miles	-	-	-	37,800	-
2023	7	Unmarked Detective Sedans	Toyota Camry	9,953 Miles	-	-	-	37,800	-
2023	7	Unmarked Detective Sedans	Toyota Camry	26,980 Miles	-	-	-	37,800	-
2023	7	Unmarked Detective SUV	Chevrolet Equinox	27,327 Miles	-	-	-	37,732	-
2023	7	Unmarked Detective SUV	Chevrolet Equinox	16,103 Miles	-	-	-	37,732	-
2023	7	Unmarked Detective SUV	Chevrolet Equinox	44,761 Miles	-	-	-	37,732	-
2023	7	Unmarked Detective SUV	Chevrolet Equinox	50,467 Miles	-	-	-	37,732	-
2023	7	Unmarked Detective SUV	Chevrolet Equinox	36,234 Miles	-	-	-	37,732	-
2023	7	Unmarked Detective SUV	Chevrolet Equinox	23,742 Miles	-	-	-	37,662	-
2022	8	Truck 1/2 Ton	Chevrolet Silverado	54,395 Miles	-	-	-	33,093	-
2020	10	Trailer, Tandem, Open, Hydraulic Brake	Texas Trailers EQ2814GVB	-	-	-	-	13,984	-
2021	10	Trailer, Single, Enclosed	Forest River Enclosed Trailer	-	-	-	-	9,578	-
2021	10	Trailer, Single, Enclosed	Forest River Enclosed Trailer	10 Miles	-	-	-	9,578	-
2019	11	Trailer, Single, Enclosed	Pace Enclosed Trailer	49 Miles	-	-	-	7,744	-
2019	6	Marked Police Patrol Sedans	Dodge Charger	75,723 Miles	-	-	-	-	115,155
2019	6	Marked Police Patrol Sedans	Dodge Charger	100,723 Miles	-	-	-	-	115,155
2017	7	Large Sport Utility Vehicles 4X4	GMC Yukon XL	42,267 Miles	-	-	-	97,024	-
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	73,860 Miles	-	-	-	-	96,851
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	86,515 Miles	-	-	-	-	96,851
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	65,920 Miles	-	-	-	-	96,851
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	53,555 Miles	-	-	-	-	96,851
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	77,107 Miles	-	-	-	-	96,851
2025	6	Police Prisoner Transport Vans	Ford Transit T350 Cargo Van	402 Miles	-	-	-	-	92,867
2024	7	Police Forensic Units	Ford Expedition MAX	14,414 Miles	-	-	-	-	89,844
2024	7	Police Forensic Units	Ford Expedition MAX	4,577 Miles	-	-	-	-	89,836
2024	7	Police Forensic Units	Ford Expedition MAX	10,603 Miles	-	-	-	-	89,816
2024	7	Police Forensic Units	Ford Expedition MAX	12,721 Miles	-	-	-	-	89,796
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	24,246 Miles	-	-	-	-	89,210
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	11,547 Miles	-	-	-	-	89,209
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	18,249 Miles	-	-	-	-	89,205
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	22,100 Miles	-	-	-	-	89,188
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	11,680 Miles	-	-	-	-	89,179
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	16,842 Miles	-	-	-	-	89,178
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	17,807 Miles	-	-	-	-	89,153
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	11,164 Miles	-	-	-	-	89,131
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	30,467 Miles	-	-	-	-	89,128
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	15,717 Miles	-	-	-	-	89,121
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	26,556 Miles	-	-	-	-	89,120
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	22,807 Miles	-	-	-	-	89,120
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	13,922 Miles	-	-	-	-	89,113
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	22,485 Miles	-	-	-	-	89,109
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	17,697 Miles	-	-	-	-	89,109
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	25,774 Miles	-	-	-	-	89,105
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	29,659 Miles	-	-	-	-	89,104
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	16,550 Miles	-	-	-	-	89,103
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	10,198 Miles	-	-	-	-	89,100



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2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	10,468 Miles	-	-	-	-	89,097
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	24,288 Miles	-	-	-	-	89,094
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe 4X2 PPV	19,102 Miles	-	-	-	-	89,088
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	19,092 Miles	-	-	-	-	89,072
2024	7	Marked Police Patrol SUV	Chevrolet Tahoe PPV	17,997 Miles	-	-	-	-	89,072
2023	7	Unmarked Detective SUV	Dodge Durango Pursuit	24,135 Miles	-	-	-	-	85,796
2025	6	Unmarked Detective SUV	Chevrolet Tahoe 4x2 LT	6,291 Miles	-	-	-	-	83,069
2025	6	Unmarked Detective SUV	Chevrolet Tahoe 4x2 LT	4,239 Miles	-	-	-	-	82,969
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	26,817 Miles	-	-	-	-	82,447
2018	6	Unmarked Detective SUV	Chevrolet Tahoe	62,244 Miles	-	-	-	-	81,365
2018	6	Unmarked Detective SUV	Chevrolet Tahoe	134,419 Miles	-	-	-	-	81,365
2018	6	Unmarked Detective SUV	Chevrolet Tahoe	76,404 Miles	-	-	-	-	81,365
2018	6	Unmarked Detective SUV	Chevrolet Tahoe	99,551 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	97,931 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	79,840 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	96,327 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	75,949 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	69,364 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	103,085 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	79,443 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	90,860 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	92,795 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	90,242 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	113,206 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	82,873 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	108,372 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	68,780 Miles	-	-	-	-	81,365
2019	6	Marked Police Patrol SUV	Chevrolet Tahoe	90,098 Miles	-	-	-	-	81,365
2024	7	Truck 1/2 Ton 4X4	Ford F150 Cc 4X4 Police Responder	8,522 Miles	-	-	-	-	81,189
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	16,154 Miles	-	-	-	-	79,811
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	20,320 Miles	-	-	-	-	79,811
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	18,059 Miles	-	-	-	-	79,411
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	1,217 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	33,265 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	24,026 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	23,499 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	20,018 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	30,826 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	22,167 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	12,251 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	24,296 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	24,137 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	30,396 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	25,483 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	39,477 Miles	-	-	-	-	79,248
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	16,499 Miles	-	-	-	-	79,238
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	17,650 Miles	-	-	-	-	79,237
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	26,993 Miles	-	-	-	-	79,237
2026	5	Unmarked Detective SUV	Chevrolet Tahoe LS	6 Miles	-	-	-	-	78,856
2026	5	Unmarked Detective SUV	Chevrolet Tahoe LS	6 Miles	-	-	-	-	78,819
2026	5	Unmarked Detective SUV	Chevrolet Tahoe LS	19 Miles	-	-	-	-	78,819
2026	5	Unmarked Detective SUV	Chevrolet Tahoe LS	6 Miles	-	-	-	-	78,819
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	9,749 Miles	-	-	-	-	76,977
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	31,525 Miles	-	-	-	-	76,601
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	10,876 Miles	-	-	-	-	76,450
2023	7	Unmarked Detective SUV	Chevrolet Tahoe LS	18,283 Miles	-	-	-	-	75,254
2023	7	Marked Police Patrol Pickups 4X4	Ford F150 Cc 4X4 Police Responder	65,477 Miles	-	-	-	-	74,457
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	24,555 Miles	-	-	-	-	74,341
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	36,969 Miles	-	-	-	-	74,341
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	19,813 Miles	-	-	-	-	74,341
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	15,081 Miles	-	-	-	-	74,341
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	36,959 Miles	-	-	-	-	74,341
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	24,558 Miles	-	-	-	-	74,341
2023	7	Marked Police Patrol SUV	Dodge Durango Pursuit	12,392 Miles	-	-	-	-	73,814
2021	5	Police K-9 Sedan	Dodge Charger	35,919 Miles	-	-	-	-	73,500
2021	5	Police K-9 Sedan	Dodge Charger	45,722 Miles	-	-	-	-	73,500
2021	5	Police K-9 Sedan	Dodge Charger	36,204 Miles	-	-	-	-	73,500
2021	5	Police K-9 Sedan	Dodge Charger	52,343 Miles	-	-	-	-	73,500
2023	7	Unmarked Detective SUV	Chevrolet Tahoe 4X2 PPV	31,807 Miles	-	-	-	-	72,998
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	39,698 Miles	-	-	-	-	72,998
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	28,600 Miles	-	-	-	-	72,998
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	18,237 Miles	-	-	-	-	72,547
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	19,771 Miles	-	-	-	-	72,547
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	46,375 Miles	-	-	-	-	72,547
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	26,223 Miles	-	-	-	-	72,547
2026	5	Police Accident Investigation Units	Ford Expedition Active	58 Miles	-	-	-	-	72,103
2019	6	Marked Police Patrol Sedans	Dodge Charger	70,520 Miles	-	-	-	-	69,663
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	29,403 Miles	-	-	-	-	69,649
2023	7	Police Patrol Supervisors SUV	Chevrolet Tahoe	22,768 Miles	-	-	-	-	69,532
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	14,976 Miles	-	-	-	-	69,532
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	16,280 Miles	-	-	-	-	68,906
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	7 Miles	-	-	-	-	67,396
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	5 Miles	-	-	-	-	67,371
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	10 Miles	-	-	-	-	67,368
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	11 Miles	-	-	-	-	67,365
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	6 Miles	-	-	-	-	67,340
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	7 Miles	-	-	-	-	67,338
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	8 Miles	-	-	-	-	67,335
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	5 Miles	-	-	-	-	67,324
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	8 Miles	-	-	-	-	67,322
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	6 Miles	-	-	-	-	67,321
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	7 Miles	-	-	-	-	67,290
2026	5	Marked Police Patrol SUV	Chevrolet Tahoe PPV	9 Miles	-	-	-	-	67,289
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe	13,893 Miles	-	-	-	-	66,428
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe	28,121 Miles	-	-	-	-	66,254
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe	26,467 Miles	-	-	-	-	65,503
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe	20,600 Miles	-	-	-	-	62,066
2026	5	Unmarked Police Hybrid SUV	Ford Police Interceptor Utility Hybrid	8 Miles	-	-	-	-	61,588
2023	7	Police Accident Investigation Units	Dodge Durango Pursuit	12,741 Miles	-	-	-	-	61,015
2023	8	Truck 1/2 Ton	Ford F-150	45,402 Miles	-	-	-	-	60,940



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2023	8	Truck 1/2 Ton	Ford F-150	38,524 Miles	-	-	-	-	60,940
2023	8	Truck 1/2 Ton	Ford F-150	35,148 Miles	-	-	-	-	60,940
2023	8	Truck 1/2 Ton	Ford F-150	22,665 Miles	-	-	-	-	60,940
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe	30,182 Miles	-	-	-	-	60,598
2025	6	Truck 1/2 Ton 4X4	Ford F150 CC 4x4 Pickup	4,410 Miles	-	-	-	-	60,555
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	28,751 Miles	-	-	-	-	60,550
2023	7	Unmarked Detective SUV	Chevrolet Tahoe	21,802 Miles	-	-	-	-	60,550
2023	7	Marked Police Patrol SUV	Chevrolet Tahoe	25,283 Miles	-	-	-	-	58,548
2026	5	Police K-9 SUV	Ford Police Interceptor Utility	9 Miles	-	-	-	-	57,784
2026	5	Police K-9 SUV	Ford Police Interceptor Utility	8 Miles	-	-	-	-	57,767
2026	5	Police K-9 SUV	Ford Police Interceptor Utility	10 Miles	-	-	-	-	57,753
2024	7	Unmarked Detective SUV	Jeep Grand Cherokee	23,367 Miles	-	-	-	-	56,017
2024	7	Unmarked Detective SUV	Jeep Grand Cherokee	15,505 Miles	-	-	-	-	55,953
2024	7	Unmarked Detective SUV	Nissan Pathfinder	21,948 Miles	-	-	-	-	55,935
2024	7	Unmarked Detective SUV	Jeep Grand Cherokee	5,790 Miles	-	-	-	-	55,523
2024	7	Unmarked Detective SUV	Jeep Grand Cherokee	17,636 Miles	-	-	-	-	55,507
2024	7	Unmarked Detective SUV	Jeep Grand Cherokee	14,971 Miles	-	-	-	-	55,506
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	9 Miles	-	-	-	-	54,895
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	12 Miles	-	-	-	-	54,892
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	10 Miles	-	-	-	-	54,879
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	9 Miles	-	-	-	-	54,822
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	12 Miles	-	-	-	-	54,818
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	11 Miles	-	-	-	-	54,810
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	10 Miles	-	-	-	-	54,810
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	13 Miles	-	-	-	-	54,809
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	14 Miles	-	-	-	-	54,809
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	12 Miles	-	-	-	-	54,801
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	14 Miles	-	-	-	-	54,801
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	15 Miles	-	-	-	-	54,799
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	12 Miles	-	-	-	-	54,798
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	12 Miles	-	-	-	-	54,772
2026	5	Marked Police Patrol Hybrid SUV	Ford Police Interceptor Utility Hybrid	12 Miles	-	-	-	-	54,761
2025	7	Unmarked Detective SUV	Ford Explorer 4X2	23,126 Miles	-	-	-	-	54,756
2025	7	Unmarked Detective SUV	Ford Explorer 4X2	11,443 Miles	-	-	-	-	54,756
2023	8	Truck 1/2 Ton	GMC Sierra	27,363 Miles	-	-	-	-	54,582
2023	8	Truck 1/2 Ton	GMC Sierra	35,931 Miles	-	-	-	-	54,582
2023	8	Truck 1/2 Ton	GMC Sierra	9,458 Miles	-	-	-	-	54,582
2023	8	Truck 1/2 Ton	GMC Sierra	36,527 Miles	-	-	-	-	54,582
2023	8	Truck 1/2 Ton	GMC Sierra	34,464 Miles	-	-	-	-	54,582
2023	8	Truck 1/2 Ton	GMC Sierra 1500 Cc 4X2 Pickup	37,726 Miles	-	-	-	-	54,582
2023	8	Truck 1/2 Ton	GMC Sierra	64,502 Miles	-	-	-	-	54,131
2023	8	Truck 1/2 Ton	GMC Sierra	59,450 Miles	-	-	-	-	54,131
2023	7	Unmarked Detective SUV	Ford Explorer	15,352 Miles	-	-	-	-	51,584
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	305 Miles	-	-	-	-	51,090
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	309 Miles	-	-	-	-	51,045
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	305 Miles	-	-	-	-	51,035
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	303 Miles	-	-	-	-	51,031
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	300 Miles	-	-	-	-	50,995
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	305 Miles	-	-	-	-	50,994
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	302 Miles	-	-	-	-	50,993
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	482 Miles	-	-	-	-	50,982
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	302 Miles	-	-	-	-	50,976
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	303 Miles	-	-	-	-	50,967
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	301 Miles	-	-	-	-	50,966
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	302 Miles	-	-	-	-	50,945
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	303 Miles	-	-	-	-	50,939
2026	5	Police SUV 4X4	Ford Police Interceptor Utility Hybrid	303 Miles	-	-	-	-	50,925
2023	8	Truck 1/2 Ton	GMC Sierra	24,691 Miles	-	-	-	-	46,803
2024	7	Park Ranger Pickups	Nissan Frontier Ec 4X2	22,671 Miles	-	-	-	-	45,332
2024	7	Unmarked Detective SUV	Nissan Rogue	14,267 Miles	-	-	-	-	39,810
2023	8	Unmarked Detective Sedans	Toyota Camry	40,857 Miles	-	-	-	-	38,934
2018	6	Police SUV 4X4	Ford Explorer	58,120 Miles	-	-	-	-	37,770
2017	7	Hybrid 4 Door Sedan	Ford Fusion Hybrid	106,984 Miles	-	-	-	-	35,632
2017	7	Hybrid 4 Door Sedan	Ford Fusion Hybrid	168,856 Miles	-	-	-	-	35,632
2023	7	Unmarked Detective Sedans	Chevrolet Malibu	22,259 Miles	-	-	-	-	31,761
2023	7	Unmarked Detective Sedans	Chevrolet Malibu	14,016 Miles	-	-	-	-	31,761
2023	7	Unmarked Detective Sedans	Chevrolet Malibu	26,401 Miles	-	-	-	-	31,309
2021	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Sun Coast Trailer	2 Engine Hours	-	-	-	-	13,607
2021	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Sun Coast 24' Enclosed Trailer	-	-	-	-	-	11,376
Police - Total		Number of FY 2027 Replacements		39	\$ 2,678,331	\$ 1,112,754	\$ 9,638,267	\$ 14,827,580	\$ 14,176,231
Public Works									
2018	8	Bobcat Loaders	Bobcat T770	383 Engine Hours	\$ 138,560	\$ -	\$ -	\$ -	\$ -
2018	8	Mini-Excavator	Bobcat E55	526 Engine Hours	79,152	-	-	-	-
2018	8	Van 1 Ton & Over, Step	Ford T350	52,289 Miles	60,099	-	-	-	-
2019	8	Truck 3/4 Ton Utility Body	Ford F250	47,977 Miles	55,167	-	-	-	-
2020	8	Truck 1 Ton Pickup 4X4	Dodge Ram	32,435 Miles	-	65,564	-	-	-
2018	10	Trailer, Tandem, Open, Hydraulic Brake	JLG 7612	6 Engine Hours	-	21,000	-	-	-
2021	7	Truck 19,501 - 33,000 GVW Misc Body	Freightliner M2-106	35,290 Miles	-	-	244,653	-	-
2018	10	Trailer, Single, Open	Texas Trailers FB2720B	5 Miles	-	-	32,444	-	-
2018	10	Trailer, Single, Open	Texas Trailers FB2720B	19 Miles	-	-	32,444	-	-
Public Works - Total		Number of FY 2027 Replacements		4	\$ 332,978	\$ 86,564	\$ 309,541	\$ -	\$ -
Transportation and Mobility									
2019	8	Truck 1/4 Ton	Nissan Frontier	26,575 Miles	\$ -	\$ 36,906	\$ -	\$ -	\$ -
2025	5	Golf Cart	Club Car Carryall 500	-	-	-	-	13,918	-
Transportation and Mobility - Total		Number of FY 2027 Replacements		-	\$ -	\$ 36,906	\$ -	\$ 13,918	\$ -
General Fund Total		Number of FY 2027 Replacements		102	\$ 10,578,338	\$ 5,404,467	\$ 15,938,780	\$ 28,067,372	\$ 23,479,407
Housing and Community Development Grants Fund - 108									
Community Services									
2009	7	Small SUV	Ford Escape	62,119 Miles	\$ -	\$ -	\$ -	\$ 419,258	\$ -
Community Services - Total		Number of FY 2027 Replacements		-	\$ -	\$ -	\$ -	\$ 419,258	\$ -
Housing and Community Development Grants Fund Total		Number of FY 2027 Replacements		-	\$ -	\$ -	\$ -	\$ 419,258	\$ -



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
Marine Facilities Fund - 111											
Parks and Recreation											
2025	5	Golf Cart	Club Car Carryall 700	-	\$ -	\$ -	\$ -	\$ 20,741	\$ -		
2025	5	Golf Cart	Club Car Carryall 700	-	\$ -	\$ -	\$ -	\$ 17,458	\$ -		
Parks and Recreation - Total					Number of FY 2027 Replacements	-	\$ -	\$ -	\$ 38,199	\$ -	
Marine Facilities Fund Total					Number of FY 2027 Replacements	-	\$ -	\$ -	\$ 38,199	\$ -	
Building Fund - 140											
Development Services											
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	17,556 Miles	\$ 35,078	\$ -	\$ -	\$ -	\$ -		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	35,489 Miles	35,078	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	47,908 Miles	35,078	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	51,623 Miles	34,009	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	57,457 Miles	34,009	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	38,103 Miles	34,009	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	57,503 Miles	34,009	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	54,215 Miles	34,009	-	-	-	-		
2021	7	Hybrid SUV	Toyota Rav4 Hybrid	39,631 Miles	-	35,078	-	-	-		
2021	7	Hybrid SUV	Toyota Rav4 Hybrid	31,350 Miles	-	35,078	-	-	-		
2020	7	Hybrid SUV	Ford Escape Hybrid	49,276 Miles	-	35,078	-	-	-		
2020	7	Hybrid SUV	Ford Escape Hybrid	100,031 Miles	-	35,078	-	-	-		
2020	7	Hybrid SUV	Ford Escape Hybrid	98,532 Miles	-	35,078	-	-	-		
2020	7	Hybrid SUV	Ford Escape Hybrid	10,020 Miles	-	35,078	-	-	-		
2019	10	Small SUV	Ford Escape	70,431 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	25,640 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	28,025 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	49,120 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	90,719 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	114,710 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	80,501 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	75,429 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	28,867 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	71,647 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	123,287 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	45,845 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	102,317 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	47,144 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	96,011 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	43,313 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	58,753 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	45,352 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	43,474 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	83,995 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	60,314 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	45,326 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	66,572 Miles	-	-	37,213	-	-		
2019	10	Small SUV	Ford Escape	47,160 Miles	-	-	37,213	-	-		
2022	7	Hybrid SUV	Ford Escape Hybrid	29,239 Miles	-	-	32,586	-	-		
2015	7	Hybrid 4 Door Sedan	Toyota Prius Hybrid	36,418 Miles	-	-	-	35,649	-		
2015	7	Hybrid 4 Door Sedan	Toyota Prius Hybrid	35,293 Miles	-	-	-	35,649	-		
2018	6	Hybrid 4 Door Sedan	Ford Fusion Hybrid	70,476 Miles	-	-	-	33,299	-		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	19,304 Miles	-	-	-	-	35,544		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	17,527 Miles	-	-	-	-	35,524		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	12,076 Miles	-	-	-	-	35,523		
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	17,821 Miles	-	-	-	-	35,431		
Development Services - Total					Number of FY 2027 Replacements	8	\$ 275,279	\$ 210,468	\$ 925,698	\$ 104,597	\$ 142,022
Building Fund Total					Number of FY 2027 Replacements	8	\$ 275,279	\$ 210,468	\$ 925,698	\$ 104,597	\$ 142,022
Sanitation Fund - 409											
Public Works Department											
2021	7	Truck 33,001 - 80,000 GVW Garbage Truck	Peterbilt 520	66,560 Miles	\$ 425,000	\$ -	\$ -	\$ -	\$ -		
2021	7	Truck 33,001 - 80,000 GVW Garbage Truck	Peterbilt 520	62,495 Miles	425,000	-	-	-	-		
2021	7	Truck 33,001 - 80,000 GVW Garbage Truck	Peterbilt 520	74,991 Miles	425,000	-	-	-	-		
2019	4	Crawler Loader	John Deere 655K	771 Engine Hours	235,476	-	-	-	265,031		
2025	2	Beach Tractor	Kubota M613	8 Miles	-	131,079	-	139,061	147,530		
2025	2	Beach Tractor	Kubota M613	-	116,148	-	123,221	-	130,726		
2025	2	Beach Tractor	Kubota M613	151 Miles	116,148	-	123,221	-	130,726		
2023	4	Beach Rake Unit	Barber 600HD	-	74,715	-	-	-	84,092		
2023	4	Beach Rake Unit	Barber 600HD	-	74,715	-	-	-	84,092		
2023	4	Beach Rake Unit	Barber 600HD	-	74,715	-	-	-	84,092		
2019	8	Truck 3/4 Ton Pickup	Dodge Ram	33,874 Miles	-	42,769	-	-	-		
2019	8	Truck 3/4 Ton Pickup	Ford F250	39,147 Miles	41,523	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	43,130 Miles	33,999	-	-	-	-		
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	72,385 Miles	33,999	-	-	-	-		
2019	8	Truck 3/4 Ton Pickup	Ford F250	19,151 Miles	33,569	-	-	-	-		
2021	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	798 Engine Hours	11,511	-	-	-	-		
2019	7	Trailer, Pressure Washer Mounted	Sun Coast Trailer	10 Engine Hours	8,719	-	-	-	-		
2017	10	Trailer, Single, Open	Texas Trailers UT51035	110 Engine Hours	3,022	-	-	-	-		
2017	6	Truck 19,501 - 33,000 GVW Claw Truck	Freightliner M2-106	47,864 Miles	-	185,003	-	-	-		
2019	8	Truck 14,001 - 19,500 GVW Dump	Ford F450	28,476 Miles	-	74,668	-	-	-		
2022	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	284 Engine Hours	-	12,114	-	-	-		
2024	2	ATV Vehicles	John Deere HPX615E Gator	-	-	11,349	-	-	12,040		
2021	4	Beach Tractor	New Holland TS6.120HC	831 Engine Hours	-	-	112,696	-	-		
2021	4	Beach Tractor	New Holland TS6.120HC	1,551 Engine Hours	-	-	112,696	-	-		
2019	10	Trailer, Single, Open	JLG 7612	5 Engine Hours	-	-	19,197	-	-		
2021	4	Beach Tractor	New Holland TS6.120HC	1,766 Engine Hours	-	-	-	116,813	-		
2021	4	Beach Tractor	New Holland TS6.120HC	1,619 Engine Hours	-	-	-	112,507	-		
2025	5	Utility Cart	Toro Workman Hd	-	-	-	-	-	63,982		
2025	5	Electric Pickup 4X4	Ford F-150 Lightning	3,763 Miles	-	-	-	-	59,372		
2024	5	Truck 1/2 Ton	Chevrolet Silverado	4,912 Miles	-	-	-	-	47,371		
2020	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Texas Trailers 25' Trailer	18 Engine Hours	-	-	-	-	33,941		
2007	5	60" Mower	Bush Hog H516-1R	-	-	-	-	-	17,227		
2024	5	ATV Vehicles	John Deere Gator 2030A	-	-	-	-	-	15,872		



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
2024	5	Golf Cart	Club Car Carryall 500	-	-	-	-	14,335	-	
2025	5	Trailer, Pressure Washer Mounted	Sun Coast Trailer	-	-	-	-	13,541	-	
2024	4	ATV Vehicles	John Deere HPX615E Gator	-	-	-	-	12,040	-	
2025	6	60" Mower	Kubota Z-Turn 60"	-	-	-	-	-	19,470	
2025	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	-	-	-	-	-	13,948	
Public Works - Total				Number of FY 2027 Replacements	18	\$ 2,307,107	\$ 283,134	\$ 630,092	\$ 519,041	\$ 959,707
Sanitation Fund Total				Number of FY 2027 Replacements	18	\$ 2,307,107	\$ 283,134	\$ 630,092	\$ 519,041	\$ 959,707
Cemetery Fund - 430										
Parks and Recreation										
2019	8	Tractor Backhoe Loader	John Deere 310SI	4,454 Engine Hours	\$ 144,335	\$ -	\$ -	\$ -	\$ -	-
2019	8	Tractor Backhoe Loader	John Deere 310SI	4,600 Engine Hours	144,335	-	-	-	-	-
2019	8	Truck 1 Ton Dump	Ford F350	10,276 Miles	67,898	-	-	-	-	-
2019	8	Van 1/2 To 3/4 Ton	Ford T250	32,938 Miles	45,894	-	-	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	29,277 Miles	35,831	-	-	-	-	-
2019	8	Truck 1/2 Ton	Dodge Ram	23,351 Miles	35,831	-	-	-	-	-
2019	8	Truck 1/2 Ton	Chevrolet Silverado	26,612 Miles	34,787	-	-	-	-	-
2023	4	Work Cart	John Deere HPX615E	612 Miles	11,426	-	-	-	-	12,860
2023	4	Work Cart	John Deere HPX615E	1,171 Miles	11,426	-	-	-	-	12,860
2018	9	Tractor, Industrial	John Deere 5055E	427 Engine Hours	-	61,400	-	-	-	-
2022	7	Truck 14,001 - 19,500 GWW Dump	Ford F550	8,977 Miles	-	-	71,448	-	-	-
2024	5	Utility Cart	John Deere Gator 2030A	-	-	-	11,817	-	-	-
2019	10	Trailer, Tandem, Open, Hydraulic Brake	Texas Trailers EQ1810B	4 Engine Hours	-	-	11,814	-	-	-
2019	10	Trailer, Single, Open	Texas Trailers 19' Trailer	5 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	-	
2023	8	Tractor Backhoe Loader	John Deere 320P	161 Miles	-	-	-	-	-	159,746
2025	6	72" Mower	Kubota ZD1211L-3-72	768 Engine Hours	-	-	-	-	-	20,444
2025	6	72" Mower	Kubota ZD1211	533 Miles	-	-	-	-	-	20,444
2025	6	72" Mower	Kubota Z-Turn 72"	543 Miles	-	-	-	-	-	20,444
2025	6	60" Mower	Kubota Z-Turn 60"	784 Miles	-	-	-	-	-	19,470
Parks and Recreation - Total				Number of FY 2027 Replacements	9	\$ 531,763	\$ 61,400	\$ 106,893	\$ 36,120	\$ 266,268
Cemetery Fund Total				Number of FY 2027 Replacements	9	\$ 531,763	\$ 61,400	\$ 106,893	\$ 36,120	\$ 266,268
Water and Sewer Fund - 450										
Public Works										
2019	8	Van 1/2 To 3/4 Ton	Ford T150	49,374 Miles	\$ 45,894	\$ -	\$ -	\$ -	\$ -	-
2019	8	Van 1/2 To 3/4 Ton	Ford T150	56,273 Miles	45,894	-	-	-	-	-
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	23,027 Miles	33,999	-	-	-	-	-
Public Works - Total				Number of FY 2027 Replacements	3	\$ 125,787	\$ -	\$ -	\$ -	\$ -
Utility Services										
2021	6	Vacuum Sewer Cleaner Truck	Peterbilt 365	33,021 Miles	\$ 720,684	\$ -	\$ -	\$ -	\$ -	-
2018	8	Truck 19,501 - 33,000 GWW Crane	International 4300	39,042 Miles	269,902	-	-	-	-	-
2018	8	Truck 19,501 - 33,000 GWW Crane	International 4300	50,687 Miles	268,783	-	-	-	-	-
2017	8	Front End Loader 2.3 Cubic Yard	John Deere 524K-II	1,039 Engine Hours	265,000	-	-	-	-	-
2020	7	Truck 33,001 - 80,000 GWW Utility Body	International MV607	30,076 Miles	256,341	-	-	-	-	-
2019	7	Truck 19,501 - 33,000 GWW Utility Body	International 4300	34,450 Miles	245,000	-	-	-	-	-
2019	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	20,817 Miles	213,274	-	-	-	-	-
2019	8	Tractor Backhoe Loader	John Deere 410L	565 Engine Hours	159,135	-	-	-	-	-
2019	8	Tractor Backhoe Loader	Case 580Sn	2,635 Engine Hours	159,135	-	-	-	-	-
2019	8	Tractor Backhoe Loader	Case 580Sn	2,800 Engine Hours	159,135	-	-	-	-	-
2019	7	Truck 19,501 - 33,000 GWW Dump	International 4300	44,490 Miles	145,000	-	-	-	-	-
2019	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	38,823 Miles	138,000	-	-	-	-	-
2017	8	Truck 14,001 - 19,500 GWW Utility Body	Ford F450	8,917 Miles	130,000	-	-	-	-	-
2019	7	Truck 19,501 - 33,000 GWW Dump	International 4300	55,640 Miles	125,000	-	-	-	-	-
2019	7	Truck 19,501 - 33,000 GWW Dump	International 4300	36,509 Miles	125,000	-	-	-	-	-
2019	7	Truck 19,501 - 33,000 GWW Dump	International 4300	40,715 Miles	125,000	-	-	-	-	-
2019	7	Truck 19,501 - 33,000 GWW Dump	International 4300	41,893 Miles	125,000	-	-	-	-	-
2020	7	Truck 14,001 - 19,500 GWW Utility Body 4X4	Ford F450	31,230 Miles	123,000	-	-	-	-	-
2020	7	Truck 14,001 - 19,500 GWW Utility Body 4X4	Ford F550	34,205 Miles	98,849	-	-	-	-	-
2019	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	50,326 Miles	91,165	-	-	-	-	-
2019	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	42,072 Miles	91,165	-	-	-	-	-
2017	10	Hydraulic Lift Trucks, Forklift	Caterpillar 2CC4000	5 Engine Hours	35,000	-	-	-	-	-
2020	8	Truck 33,001 - 80,000 GWW Utility Body	International MV607	10,080 Miles	-	295,483	-	-	-	-
2019	8	Mini-Excavator	John Deere 135G	322 Engine Hours	-	288,336	-	-	-	-
2020	8	Front End Loader 2.3 Cubic Yard	John Deere 524L	437 Miles	-	205,167	-	-	-	-
2020	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	31,210 Miles	-	202,154	-	-	-	-
2020	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	32,825 Miles	-	202,154	-	-	-	-
2020	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	47,359 Miles	-	96,000	-	-	-	-
2017	10	Hydraulic Lift Trucks, Forklift	Caterpillar DP50N1-D	7 Engine Hours	-	84,390	-	-	-	-
2019	8	Bobcat Loaders	Bobcat T630	462 Engine Hours	-	82,139	-	-	-	-
2020	8	Mini-Excavator	Bobcat E35	1,223 Engine Hours	-	69,733	-	-	-	-
2019	8	Van 1 Ton & Over, Step	Ford T350	46,840 Miles	-	58,349	-	-	-	-
2020	8	Van 1 Ton & Over, Step	Ford T350	21,361 Miles	-	55,970	-	-	-	-
2018	10	Trailer, Tandem, Enclosed, Air Brake	Texas Trailers EQ1614B	18 Engine Hours	-	9,500	-	-	-	-
2018	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Wells Cargo WSWG612S	6 Miles	-	9,400	-	-	-	-
2018	10	Crane	Grove RT530E-2	28 Miles	-	-	530,000	-	-	-
2020	7	Truck 14,001 - 19,500 GWW Utility Body	Ford F550	38,474 Miles	-	-	195,000	-	-	-
2021	8	Truck 33,001 - 80,000 GWW Dump	Peterbilt 348	18,472 Miles	-	-	174,454	-	-	-
2018	10	Hydraulic Lift Trucks, Forklift	Manitou M70	381 Engine Hours	-	-	149,000	-	-	-
2019	8	Truck 14,001 - 19,500 GWW Utility Body 4X4	Ford F550	21,393 Miles	-	-	145,000	-	-	-
2020	8	Truck 1 Ton Pickup	Ford F350	24,379 Miles	-	-	60,000	-	-	-
2021	8	Truck 3/4 Ton Utility Body	Ford F250	43,528 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 Miles	-	-	19,163	-	-	-
2019	10	Trailer, Tandem, Open, Air Brake	Texas Trailers Trailer	28 Miles	-	-	15,816	-	-	-
2018	10	Trailer, Single, Open	Texas Trailers EQ2014B	9 Miles	-	-	14,000	-	-	-
2018	10	Trailer, Single, Open	Texas Trailers EQ2014B	1 Miles	-	-	14,000	-	-	-
2019	10	Trailer, Tandem, Open, Air Brake	Big Tex 22PH255	50 Miles	-	-	12,200	-	-	-
2018	6	Vacuum Sewer Cleaner Truck	International 7500	49,131 Miles	-	-	-	686,348	-	-
2018	6	Vacuum Sewer Cleaner Truck	International 7500	53,108 Miles	-	-	-	686,348	-	-
2025	5	Vacuum Sewer Cleaner Truck	Freightliner 114SD	4,270 Miles	-	-	-	660,280	-	-
2025	5	Vacuum Sewer Cleaner Truck	Freightliner 114SD	3,688 Miles	-	-	-	660,280	-	-
2025	5	Vacuum Sewer Cleaner Truck	Freightliner 114SD	4,115 Miles	-	-	-	660,280	-	-
2025	6	Vacuum Sewer Cleaner Truck	Freightliner 114SD	7,308 Miles	-	-	-	660,280	-	-



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2025	5	Truck 14,001 - 19,500 Gvw Wachs Body	Ford F550 Ec 4X2 Drw Wachs Valve	3,620 Miles	-	-	-	236,012	-
2025	5	Truck 14,001 - 19,500 Gvw Wachs Body	Ford F550 Ec 4X2 Drw Wachs Valve	5,283 Miles	-	-	-	236,001	-
2025	5	Truck 14,001 - 19,500 Gvw Wachs Body	Ford F550 Ec 4X2 Drw Wachs Valve	5,208 Miles	-	-	-	235,979	-
2025	5	Truck 14,001 - 19,500 Gvw Wachs Body	Ford F550 Ec 4X2 Drw Wachs Valve	4,599 Miles	-	-	-	235,916	-
2025	5	Truck 14,001 - 19,500 Gvw Wachs Body	Ford F550 Ec 4X2 Drw Wachs Valve	6,252 Miles	-	-	-	235,724	-
2023	7	Tractor Backhoe Loader	Case 580Sn	710 Miles	-	-	-	174,574	-
2018	6	Truck 19,501 - 33,000 GVV Utility Body	International 4300	42,408 Miles	-	-	-	163,649	-
2022	8	Tandem Truck Tractor	Freightliner 114SD	4,758 Miles	-	-	-	158,000	-
2024	6	Truck 14,001 - 19,500 GVV Utility Body	Ford F450 Cc 4X2 Utility Body	3,955 Miles	-	-	-	115,397	-
2020	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB3040GVB	75 Miles	-	-	-	35,282	-
2017	7	Vacuum Sewer Cleaner Truck	International 7500 AquaTech	58,917 Miles	-	-	-	-	1,071,088
2022	8	Van 1 Ton & Over, Step	Ford F550 Utilimaster Stepvan	10,748 Miles	-	-	-	-	359,133
2027	5	Truck 19,501 - 33,000 GVV Misc Body	Freightliner M2-106	1,271 Miles	-	-	-	-	307,194
2023	8	Tractor Backhoe Loader	John Deere 320P	316 Miles	-	-	-	-	180,241
2023	8	Tractor Backhoe Loader	John Deere 410XL	1,807 Engine Hours	-	-	-	-	154,486
2025	7	Truck 19,501 - 33,000 GVV Dump	International Mv607 Dump 5Cy	4,856 Miles	-	-	-	-	140,632
2025	7	Truck 19,501 - 33,000 GVV Dump	International Mv607 Dump 5Cy	3,781 Miles	-	-	-	-	140,500
2025	7	Truck 19,501 - 33,000 GVV Dump	International Mv607 Dump 5Cy	3,595 Miles	-	-	-	-	140,465
2024	7	Truck 14,001 - 19,500 GVV Utility Body	Ford F550 Cc 4X2 Drw Encl Srv Body	6,905 Miles	-	-	-	-	118,354
2024	7	Truck 19,501 - 33,000 GVV Utility Body	Ford F550 Cc 4X2 Drw Encl Srv Body	7,112 Miles	-	-	-	-	118,282
2024	7	Truck 14,001 - 19,500 GVV Utility Body	Ford F550 Cc 4X2 Drw Encl Srv Body	7,809 Miles	-	-	-	-	117,266
2026	6	Truck 19,501 - 33,000 GVV Flatbed	Ford F650 RC 4x2 Stake Body	1,154 Miles	-	-	-	-	89,276
2024	6	Bobcat Loaders	John Deere 317G Compact Track Loader	55 Engine Hours	-	-	-	-	88,284
2025	6	Road Roller 3-5 Ton	Bomag BW120SL-5	1 Engine Hours	-	-	-	-	64,917
Utilities - Total			Number of FY 2027 Replacements	22	\$ 4,068,568	\$ 1,658,775	\$ 1,430,620	\$ 5,790,059	\$ 3,090,118
Water and Sewer Fund Total			Number of FY 2027 Replacements	25	\$ 4,194,355	\$ 1,658,775	\$ 1,430,620	\$ 5,790,059	\$ 3,090,118
Central Regional Wastewater Fund - Fund 451									
Utilities									
2017	10	Hydraulic Lift Trucks, Manlift	Genie Z45/25Jrt	228 Engine Hours	\$ -	\$ 80,839	\$ -	\$ -	\$ -
Utilities - Total			Number of FY 2027 Replacements	-	\$ -	\$ 80,839	\$ -	\$ -	\$ -
Central Regional Wastewater Fund Total			Number of FY 2027 Replacements	-	\$ -	\$ 80,839	\$ -	\$ -	\$ -
Parking Fund - 461									
Transportation and Mobility									
2019	8	Van 1/2 To 3/4 Ton	Chevrolet E2500	65,038 Miles	\$ 60,099	\$ -	\$ -	\$ -	\$ -
2020	7	Hybrid SUV	Toyota Rav4 Hybrid	69,046 Miles	35,914	-	-	-	-
2020	8	Truck 1/4 Ton	Ford Ranger	19,977 Miles	-	36,906	-	-	-
2019	8	Trailer, Pressure Washer Mounted	Sun Coast Trailer	25 Engine Hours	-	15,039	-	-	-
2025	4	ATV Vehicles	Toro Workman GTX Lithium	-	-	-	20,289	-	-
2018	10	Trailer, Single, Open	JLG 7612	5 Miles	-	-	19,301	-	-
2024	5	Utility Cart	John Deere Gator XPX615E	-	-	-	15,027	-	-
2021	5	Street Sweepers	Tennant S30	168 Engine Hours	-	-	-	-	59,789
2021	5	Street Sweepers	Tennant S30	49 Engine Hours	-	-	-	-	59,789
2024	7	Truck 1/2 Ton	Chevrolet Silverado 1500	4,725 Miles	-	-	-	-	55,902
2023	7	Small SUV	Toyota RAV4	17,019 Miles	-	-	-	-	35,443
2023	7	Small SUV	Toyota RAV4	12,230 Miles	-	-	-	-	35,443
2023	7	Small SUV	Toyota RAV4	15,889 Miles	-	-	-	-	35,443
2023	7	Small SUV	Toyota RAV4	14,067 Miles	-	-	-	-	35,443
2023	7	Small SUV	Toyota RAV4	17,518 Miles	-	-	-	-	35,443
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	11,507 Miles	-	-	-	-	35,146
2024	7	Hybrid SUV	Toyota Rav4 Hybrid	11,284 Miles	-	-	-	-	35,105
2024	7	Hybrid SUV	Toyota Rav4 Awd Hybrid	8,958 Miles	-	-	-	-	35,010
2019	6	Hybrid 4 Door Sedan	Toyota Camry Hybrid	46,244 Miles	-	-	-	-	33,819
Transportation and Mobility - Total			Number of FY 2027 Replacements	2	\$ 96,013	\$ 51,945	\$ 54,617	\$ -	\$ 491,775
Parking Fund Total			Number of FY 2027 Replacements	2	\$ 96,013	\$ 51,945	\$ 54,617	\$ -	\$ 491,775
Airport Fund - 468									
Executive Airport									
2019	8	Tractor, Industrial	John Deere 6120E	959 Engine Hours	\$ 116,001	\$ -	\$ -	\$ -	\$ -
2018	5	60" Mower	Bush Hog 3815	75 Miles	-	-	28,205	-	-
2019	5	60" Mower	Bush Hog 3815	-	-	-	26,991	-	-
2023	5	72" Mower	Toro ZMaster 72"	5 Miles	-	-	26,366	-	-
2024	4	ATV Vehicles	Kubota RTV-X900	-	-	-	20,444	-	-
2024	4	ATV Vehicles	Kubota RTV-X900	-	-	-	20,444	-	-
2024	5	Utility Cart	John Deere Gator 2030A	-	-	-	11,689	-	-
2020	10	Hydraulic Lift Trucks, Forklift	Toyota 8BNCU15 Electric	22 Engine Hours	-	-	-	52,287	-
2007	12	Aircraft Rescue and Firefighting Vehicle	Oshkosh S-1500	14,581 Miles	-	-	-	-	1,461,487
2025	6	72" Mower	Kubota Z- Turn 72"	-	-	-	-	-	21,689
2025	6	72" Mower	Kubota Z- Turn 72"	-	-	-	-	-	20,444
2025	6	Trailer, Pressure Washer Mounted	Sun Coast Trailer	-	-	-	-	-	18,586
Executive Airport - Total			Number of FY 2027 Replacements	1	\$ 116,001	\$ -	\$ 134,139	\$ 52,287	\$ 1,522,206
Airport Fund Total			Number of FY 2027 Replacements	1	\$ 116,001	\$ -	\$ 134,139	\$ 52,287	\$ 1,522,206
Stormwater Fund - 470									
Public Works Department									
2021	6	Street Sweepers	Freightliner M2-106	36,394 Miles	\$ 412,000	\$ -	\$ -	\$ -	\$ -
2018	8	Van 1 Ton & Over, Step	Mercedes-Benz 3500	30,238 Miles	380,000	-	-	-	-
2020	7	Truck 33,001 - 80,000 GVV Dump	International HV607	13,313 Miles	164,439	-	-	-	-
2020	7	Truck 33,001 - 80,000 GVV Dump	International MV607	14,830 Miles	160,000	-	-	-	-
2020	7	Truck 19,501 - 33,000 GVV Dump	International MV607	19,687 Miles	145,000	-	-	-	-
2018	10	Gradall Excavator	Gradall X13100V	492 Miles	-	485,000	-	-	-
2019	8	Truck 3/4 Ton Utility Body	Ford F250	37,784 Miles	-	-	72,032	-	-
2021	8	Truck 1/4 Ton 4X4	Chevrolet Colorado	24,660 Miles	-	40,215	-	-	-
2017	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB2720B	61 Engine Hours	-	36,000	-	-	-
2022	8	Truck 1 Ton Utility Body	Chevrolet Silverado 3500	16,611 Miles	-	-	74,193	-	-
2019	10	Trailer, Single, Enclosed	Wells Cargo Cw1622-102	21 Miles	-	-	9,800	-	-
2019	10	Trailer, Single, Open	Texas Trailers Trailer	11 Miles	-	-	7,200	-	-
2025	6	Vacuum Sewer Cleaner Truck	Kenworth T880	13,142 Miles	-	-	-	691,359	-
2025	6	Vacuum Sewer Cleaner Truck	Kenworth T880	8,961 Miles	-	-	-	691,335	-
2025	6	Vacuum Sewer Cleaner Truck	Freightliner 114SD	6,094 Miles	-	-	-	682,589	-
2025	5	Van 1 Ton & Over, Step	Ford E450 Cube Van CCTV	7,894 Miles	-	-	-	410,077	-
2025	6	Street Sweepers	Global R4 Regenerative Air Sweeper	5,924 Miles	-	-	-	408,243	-
2020	10	Trailer, Tandem, Open, Air Brake	Texas Trailers FB2620BAB	1 Engine Hours	-	-	-	44,632	-
2007	6	Vacuum Sewer Cleaner Truck	International 7600	102,073 Miles	-	-	-	-	1,047,419
2025	6	Vacuum Sewer Cleaner Truck	Freightliner 114SD	5,395 Miles	-	-	-	-	698,784
2025	6	Vacuum Sewer Cleaner Truck	Freightliner 114SD	8,848 Miles	-	-	-	-	683,546
2025	6	Street Sweepers	Global R4 Regenerative Air Sweeper	4,224 Miles	-	-	-	-	432,959
2025	6	Tractor Backhoe Loader	John Deere 410/P Backhoe Loader	164 Engine Hours	-	-	-	-	223,200

GAM #26-0235

Exhibit 2



FY 2027 - FY 2031 Vehicle Replacement Plan

Year	Life (Years)	Vehicle Description	Make and Model	Mileage/Engine Hours	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2025	6	Tractor Backhoe Loader	John Deere 410/P Backhoe Loader	1 Engine Hours	-	-	-	-	205,741
2025	6	Road Roller 3-5 Ton	Bomag BW120SL-5	1 Engine Hours	-	-	-	-	60,897
2025	6	Road Roller 3-5 Ton	Bomag BW90 Roller	18 Engine Hours	-	-	-	-	48,329
Public Works - Total			Number of FY 2027 Replacements	5	\$ 1,261,439	\$ 633,247	\$ 91,193	\$ 2,928,235	\$ 3,400,875
Stormwater Fund Total			Number of FY 2027 Replacements	5	\$ 1,261,439	\$ 633,247	\$ 91,193	\$ 2,928,235	\$ 3,400,875
Central Services Fund - 581									
Information Technology Department									
2019	8	Minivan 4X2 Utility Vehicle	Nissan Nv200Sv	18,574 Miles	\$ 35,000	\$ -	\$ -	\$ -	\$ -
2018	9	Truck 14,001 - 19,500 GVW Bucket Truck	Ford F550	10,942 Miles	-	160,000	-	-	-
2009	10	Trailer, Tandem, Open, Air Brake	MERS Communications Trailer	15 Engine Hours	-	-	812,671	-	-
2024	7	Truck 1/2 Ton 4X4	Ford F150 Cc 4X4 Police Responder	6,854 Miles	-	-	-	-	60,439
2021	10	Trailer, Tandem, Enclosed, Hydraulic Brake	Wells Cargo WHD716T2	2 Engine Hours	-	-	-	-	30,000
Information Technology Department - Total			Number of FY 2027 Replacements	1	\$ 35,000	\$ 160,000	\$ 812,671	\$ -	\$ 90,439
Central Services Fund Total			Number of FY 2027 Replacements	1	\$ 35,000	\$ 160,000	\$ 812,671	\$ -	\$ 90,439
Vehicle Rental Fund - 583									
Public Works Department									
2018	8	Hydraulic Lift Trucks, Forklift	Caterpillar Gp50N1-Le	275 Engine Hours	\$ 82,000	\$ -	\$ -	\$ -	\$ -
2020	7	Minivan 4X2 Utility Vehicle	Nissan Nv200	32,001 Miles	58,349	-	-	-	-
2019	8	Electric Sedans	Nissan Leaf	33,533 Miles	33,641	-	-	-	-
2019	8	Electric Sedans	Nissan Leaf	35,170 Miles	33,641	-	-	-	-
2019	8	Electric Sedans	Nissan Leaf	37,846 Miles	33,641	-	-	-	-
2019	8	Electric Sedans	Nissan Leaf	34,455 Miles	33,641	-	-	-	-
2021	6	Golf Cart	Club Car Villager	-	14,384	-	-	-	-
2020	6	Golf Cart	Club Car Tempo	-	12,156	-	-	-	-
2020	7	Minivan 4X2 Utility Vehicle	Nissan Nv200	32,481 Miles	-	58,349	-	-	-
2021	7	Hybrid Vans	Toyota Sienna Hybrid	5,744 Miles	-	41,744	-	-	-
2018	10	Trailer, Tandem, Open, Hydraulic Brake	JLG 7612	36 Miles	-	18,382	-	-	-
2021	8	Minivan 4X2 Utility Vehicle	Nissan Nv200	57,370 Miles	-	-	49,000	-	-
2021	4	Utility Cart	Club Car Carryall 300	-	-	-	12,714	-	-
2025	4	Utility Cart	Club Car Carryall 300	-	-	-	12,370	-	-
2022	7	Truck 3/4 Ton Utility Body	Ford F250 Rc 4X2 Service Body	17,497 Miles	-	-	-	76,419	-
2022	7	Truck 3/4 Ton Utility Body	Ford F250 Rc 4X2 Service Body	9,622 Miles	-	-	-	57,173	-
2026	5	Hydraulic Lift Trucks, Manlift	JLG E300AJP	1 Engine Hours	-	-	-	-	79,766
2025	6	Electric Pickup 4X4	Ford F150 Lightning	4,833 Miles	-	-	-	-	58,259
2023	8	Hydraulic Lift Trucks, Forklift	Caterpillar 2CC4000	-	-	-	-	-	35,865
2023	8	Hydraulic Lift Trucks, Forklift	Caterpillar 2CC4000	-	-	-	-	-	35,865
Public Works Department - Total			Number of FY 2027 Replacements	8	\$ 301,453	\$ 118,475	\$ 74,084	\$ 133,592	\$ 209,755
Vehicle Rental Fund Total			Number of FY 2027 Replacements	8	\$ 301,453	\$ 118,475	\$ 74,084	\$ 133,592	\$ 209,755
Funding Allocation for Replacing Police Motorcycles			Number of FY 2027 Replacements	22	\$ 764,121	\$ -	\$ -	\$ 787,044	\$ -
Funding Allocation for Replacing Totaled Vehicles			Number of FY 2027 Replacements	10	\$ 699,980	\$ 720,979	\$ 742,609	\$ 764,887	\$ 787,834
Total Citywide Vehicles			Number of FY 2027 Replacements	211	\$ 21,160,849	\$ 9,383,729	\$ 20,941,396	\$ 39,640,691	\$ 34,440,406



Public Works Department

FY 2027 - FY 2036 Fleet Services Critical Equipment Replacement Plan

Programmed Items	Estimated Replacement Year	Unit Cost (\$)	Current Inventory	Life Cycle (Years)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Vehicle Lift	2027	\$ 21,630	2	7	\$ 43,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,204	\$ -	\$ -
Gates/Motors*	2027	20,000	2	6	40,000	-	-	-	-	-	47,762	-	-	-
Air Compressors*	2027	9,000	1	6	9,000	-	-	-	-	-	10,746	-	-	-
Vehicle Air Conditioning Tester*	2027	5,150	1	5	5,150	-	-	-	-	5,970	-	-	-	-
Vehicle Lift	2028	21,630	2	7	-	44,558	-	-	-	-	-	-	54,800	-
Tire Changer Machine	2028	11,000	1	4	-	11,330	-	-	-	12,752	-	-	-	14,353
Floor Scrubber Machine	2028	9,500	1	7	-	9,785	-	-	-	-	-	-	12,034	-
Wheel Balancer	2028	6,500	1	4	-	6,695	-	-	-	7,535	-	-	-	8,481
Vehicle Lift	2029	21,630	2	7	-	-	45,895	-	-	-	-	-	-	56,444
Gates/Motors*	2029	20,000	2	6	-	-	42,436	-	-	-	-	-	50,671	-
Wheel Lift 30T	2029	11,935	2	5	-	-	25,325	-	-	-	-	29,358	-	-
Air Compressors*	2029	9,000	2	6	-	-	19,096	-	-	-	-	-	22,802	-
Vehicle Lift	2030	21,630	2	7	-	-	-	47,271	-	-	-	-	-	-
EV Fast Charger*	2030	30,000	1	5	-	-	-	32,782	-	-	-	-	-	-
Wheel Lift 20T	2030	10,300	1	5	-	-	-	11,255	-	-	-	-	13,048	-
Vacuum*	2030	5,500	1	4	-	-	-	6,010	-	-	-	6,764	-	-
Vehicle Lift	2031	21,630	2	7	-	-	-	-	48,690	-	-	-	-	-
Gates/Motors*	2031	20,000	2	6	-	-	-	-	45,020	-	-	-	-	-
Industrial Tire Changer Machine	2031	29,813	1	5	-	-	-	-	34,561	-	-	-	-	38,899
Air Compressors*	2031	9,000	2	6	-	-	-	-	20,259	-	-	-	-	-
Metal Forming Machine	2031	9,270	1	5	-	-	-	-	10,746	-	-	-	-	12,095
Disc Brake Dolly & 20T Jack	2031	9,000	1	7	-	-	-	-	10,130	-	-	-	-	-
Vehicle Air Conditioning Tester	2031	7,210	1	5	-	-	-	-	8,358	-	-	-	-	9,407
Industrial Pressure Washer	2031	6,500	1	5	-	-	-	-	7,535	-	-	-	-	8,481
Wheel Alignment Machine	2032	80,000	1	7	-	-	-	-	-	92,742	-	-	-	-
Vehicle Lift	2032	21,630	2	7	-	-	-	-	-	50,150	-	-	-	-
Welder and Torch	2032	6,180	1	7	-	-	-	-	-	7,164	-	-	-	-
Large Truck Vehicle Lift	2033	103,000	1	7	-	-	-	-	-	-	122,987	-	-	-
Vehicle Lift	2033	21,630	2	7	-	-	-	-	-	-	51,655	-	-	-
Total Critical Equipment Replacement Plan					\$ 97,410	\$ 72,368	\$ 132,751	\$ 97,318	\$ 185,300	\$ 176,314	\$ 233,151	\$ 89,327	\$ 153,355	\$ 148,161

*New capital equipment addition to the replacement plan with the FY 2027 Preliminary Budget

Note: Fleet Services Equipment Replacement Plan assumes a 3% inflation factor for equipment replacements in the out-years



Police Department

FY 2027 - FY 2031 Ballistic Vest Replacement Plan

Type of Position	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Police Officer	2,009	2,069	2,131	2,195	2,261
Public Safety Aide	783	806	830	855	881
Public Safety Aide	783	806	830	855	881
Public Safety Aide	783	806	830	855	881
Public Safety Aide	783	806	830	855	881
Total Ballistic Vest Replacements	\$ 278,296	\$ 286,645	\$ 295,244	\$ 304,101	\$ 313,224

FY 2027 - FY 2031 Animal Replacement Plan

Type of Animal	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
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	\$ 327,796	\$ 336,145	\$ 344,744	\$ 353,601	\$ 362,724



Police Department

FY 2027 - FY 2031 Equipment Replacement Plan

Programmed Items	Unit	Estimated Replacement Year	Unit Price (\$)	Current Inventory	Life Cycle (Years)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Patrol Boat #1*	Marine Unit	FY 2027	\$ 521,290	1	10	\$ 521,290	\$ -	\$ -	\$ -	\$ -
Nighttime Vision Goggles (SWAT unit)	SWAT Unit	FY 2027	10,000	45	4	450,000	-	-	-	506,479
Boat Engine	Marine Unit	FY 2027	38,250	2	4	76,500	-	-	-	86,101
Boat Engine	Marine Unit	FY 2027	38,250	2	4	76,500	-	-	-	86,101
Nighttime Vision Goggles (Bomb Squad)	Bomb Squad	FY 2027	10,000	4	4	40,000	-	-	-	45,020
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	-	-	-	-
Camera (AXIS 5655 PTZ), including set-up costs	Technical Services	FY 2027	2,300	4	1	9,200	9,476	9,760	10,053	10,355
Camera (AXIS 5925 PTZ), including set-up costs	Technical Services	FY 2027	2,100	4	1	8,400	8,652	8,912	9,179	9,454
5-Camera globe (AXIS 6010 4-way/secure PTZ)	Technical Services	FY 2027	4,500	1	2	4,500	-	4,774	-	5,065
6-Tank Bank reserve air system	Dive Team	FY 2027	1,115	3	5	3,345	-	-	-	-
Helmet Head Cushions	Dive Team	FY 2027	146	16	1	2,336	2,406	2,478	2,553	2,629
Electrical Enclosure NEMA Boxes	Technical Services	FY 2027	250	8	1	2,000	2,060	2,122	2,185	2,251
Network Switches	Technical Services	FY 2027	225	8	1	1,800	1,854	1,910	1,967	2,026
Patrol Boat #2*	Marine Unit	FY 2028	521,290	1	10	-	536,929	-	-	-
LPR Trailers	Investigative Services	FY 2028	27,777	16	5	-	457,765	-	-	-
Boat Engine	Marine Unit	FY 2028	38,250	2	4	-	78,795	-	-	-
Boat Engine	Marine Unit	FY 2028	38,250	2	4	-	78,795	-	-	-
Drones (Brinc)	Operations	FY 2028	37,770	2	4	-	77,805	-	-	-
Drones (Axon)	SWAT Unit	FY 2028	24,124	2	4	-	49,696	-	-	-
5-Camera globe (AXIS 6010 4-way/exposed PTZ)	Technical Services	FY 2028	3,700	1	2	-	3,811	-	4,043	-
Patrol Boat #3*	Marine Unit	FY 2029	521,290	1	10	-	-	553,037	-	-
High Resolution Cameras	Investigative Services	FY 2029	7,500	40	3	-	-	318,270	-	-
Boat Engine	Marine Unit	FY 2029	38,250	2	4	-	-	81,159	-	-
Boat Engine	Marine Unit	FY 2029	38,250	2	4	-	-	81,159	-	-
Patrol Boat #4*	Marine Unit	FY 2030	521,290	1	10	-	-	-	569,628	-
Radio Controlled Robot	Bomb Squad	FY 2030	470,449	1	7	-	-	-	514,072	-
Boat Engine	Marine Unit	FY 2030	38,250	2	4	-	-	-	83,594	-
Boat Engine	Marine Unit	FY 2030	38,250	2	4	-	-	-	83,594	-
Handheld Detector 2.4 Ghz (NLJD) Audiotel	Technical Services	FY 2030	12,000	1	4	-	-	-	13,113	-
Patrol Boat #5*	Marine Unit	FY 2031	521,290	1	10	-	-	-	-	586,716
Total Equipment Replacement Plan						\$ 1,242,041	\$ 1,308,045	\$ 1,063,580	\$ 1,293,980	\$ 1,342,199

Note: The Police Department Equipment Replacement Plan assumes a 3% inflation for equipment replacements in the out-years

*New capital equipment addition to replacement plan with the FY 2027 Preliminary Budget

Fire Rescue Department

FY 2027 - FY 2036 Equipment Replacement Plan

Programmed Items	Life Cycle Estimates	Estimated Replacement Year	Unit Cost (\$)	Current Inventory	Current Estimated Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Capital Equipment															
Fire Boat #2**^	12	2027	757,000	1	\$ 1,400,000	\$ 757,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Power-Pro Stretchers	8	2027	36,000	12	432,000	443,232	-	-	-	-	-	-	-	561,473	-
Thermal Imaging Cameras^	10	2027	8,172	16	130,752	130,752	-	-	-	-	-	-	-	-	-
Lucas Devices	8	2027	25,000	4	100,000	102,600	-	-	-	-	-	-	-	129,971	-
Logistics Forklift^	5	2027	34,548	1	34,548	34,548	-	-	-	-	41,092	-	-	-	-
Fire Boat #1	12	2028	1,534,841	1	1,534,841	-	1,621,989	-	-	-	-	-	-	-	-
HazMat Monitor	10	2028	87,920	1	87,920	-	92,912	-	-	-	-	-	-	-	-
Thermal Imaging Camera^	10	2029	10,618	27	286,686	-	-	312,053	-	-	-	-	-	-	-
Power-Pro Stretchers	8	2029	36,000	2	72,000	-	-	78,371	-	-	-	-	-	-	-
WaveRunner	4	2029	18,000	1	18,000	-	-	19,593	-	-	-	22,052	-	-	-
LifePak 15 Devices	8	2030	60,000	43	2,580,000	-	-	-	2,892,536	-	-	-	-	-	-
Power-Pro Stretchers	8	2030	36,000	7	252,000	-	-	-	282,527	-	-	-	-	-	-
Extrication Equipment Suppression Units	5	2030	47,862	3	143,586	-	-	-	160,980	-	-	-	-	186,620	-
Power-Load Systems	8	2030	35,000	2	70,000	-	-	-	78,480	-	-	-	-	-	-
Level A Proximity Suits	5	2030	4,190	12	50,280	-	-	-	56,371	-	-	-	-	65,349	-
Marine Full Setups	5	2030	2,066	15	30,990	-	-	-	34,744	-	-	-	-	40,278	-
Mobile Radios	7	2030	6,000	5	30,000	-	-	-	33,634	-	-	-	-	-	-
Identifier Radiation Monitor (R425)	5	2030	17,045	1	17,045	-	-	-	19,110	-	-	-	-	22,153	-
Radseeker Radiation Detector (R225)	5	2030	8,010	2	16,020	-	-	-	17,961	-	-	-	-	20,821	-
WaveRunner	4	2030	13,787	1	13,787	-	-	-	15,457	-	-	-	17,397	-	-
Stair Chair	7	2030	4,939	1	4,939	-	-	-	5,537	-	-	-	-	-	-
Power-Pro Stretchers	8	2031	31,900	8	255,200	-	-	-	-	294,698	-	-	-	-	-
LifePak 15 Devices	8	2031	40,000	2	80,000	-	-	-	-	92,382	-	-	-	-	-
Power-Load Systems	8	2031	28,862	1	28,862	-	-	-	-	33,329	-	-	-	-	-
Lucas Device	8	2031	25,000	1	25,000	-	-	-	-	28,869	-	-	-	-	-
Power-Pro Stretchers	8	2032	36,000	13	468,000	-	-	-	-	-	556,646	-	-	-	-
Lucas Devices	8	2032	25,000	12	300,000	-	-	-	-	-	356,825	-	-	-	-
Self-Contained Breathing Apparatus	10	2033	4,714	14	65,996	-	-	-	-	-	-	80,852	-	-	-
Self-Contained Breathing Apparatus	10	2034	11,565	171	1,977,615	-	-	-	-	-	-	-	2,495,455	-	-
Power-Load Systems	8	2034	35,000	23	805,000	-	-	-	-	-	-	-	1,015,790	-	-
Lucas Devices	8	2034	25,000	12	300,000	-	-	-	-	-	-	-	378,555	-	-
SuperVac Fans	10	2035	5,153	13	66,989	-	-	-	-	-	-	-	-	87,066	-
Cribbing	10	2035	1,065	34	36,210	-	-	-	-	-	-	-	-	47,062	-
Bunker Gear Replacement															
Bunker Gear Replacement: Phase VI	7	2027	5,004	85	425,340	436,399	-	-	-	-	-	-	536,716	-	-
Bunker Gear Replacement: Phase I	7	2029	5,004	26	130,104	-	-	141,616	-	-	-	-	-	-	174,170
Bunker Gear Replacement: Phase II	7	2030	5,004	129	645,516	-	-	-	723,712	-	-	-	-	-	-
Bunker Gear Replacement: Phase III	7	2031	5,004	124	620,496	-	-	-	-	716,531	-	-	-	-	-
Bunker Gear Replacement: Phase IV	7	2032	5,004	99	495,396	-	-	-	-	-	589,232	-	-	-	-
Bunker Gear Replacement: Phase V	7	2033	5,004	75	375,300	-	-	-	-	-	-	459,779	-	-	-
Total Capital Equipment and Bunker Gear Replacements						\$ 1,904,531	\$ 1,714,901	\$ 551,633	\$ 4,321,048	\$ 1,165,809	\$ 1,543,794	\$ 562,682	\$ 4,443,912	\$ 1,160,794	\$ 174,170

Note: The current year replacement costs are in current year dollars and are adjusted for assumed replacement in future years; FY 2027 methodology is based on 2.6% with the following years based on 3% inflation

*Partially offset by grant funding

^New capital equipment addition to the replacement plan with the FY 2027 Preliminary Budget



Parks and Recreation Department

FY 2027 – FY 2036 Equipment Replacement Plan

Programmed Items	Location	Life Cycle (Years)	Estimated Replacement Year	Unit Cost (\$)	Current Inventory	Current Estimated Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Symbiont Geothermal Heater & Chiller - Training Pool*	Fort Lauderdale Aquatic Complex	10	2027	\$ 30,000	5	\$ 150,000	\$ 153,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Symbiont Geothermal Heater & Chiller - Training Pool *	Fort Lauderdale Aquatic Complex	10	2027	30,000	2	60,000	61,560	-	-	-	-	-	-	-	-	-
ADA Pool Lift	Multiple Parks	15	2027	14,000	4	56,000	57,456	-	-	-	-	-	-	-	-	-
Chlorking NexGen Salt Cells - Dive Pool*	Fort Lauderdale Aquatic Complex	3	2027	10,417	4	41,668	42,751	-	-	46,173	-	-	49,869	-	-	53,861
Chemical Controller System	Bass Park	15	2027	20,000	1	20,000	20,520	-	-	-	-	-	-	-	-	-
BECYS CPU Panel Replacement - Chemical Controller*	Fort Lauderdale Aquatic Complex	5	2027	5,032	3	15,096	15,488	-	-	-	-	17,609	-	-	-	-
Egress/Emergency Lighting - EPS Battery Replacment*	Fort Lauderdale Aquatic Complex	5	2027	12,000	1	12,000	12,312	-	-	-	-	13,998	-	-	-	-
16-MX Competition Diving Board*	Fort Lauderdale Aquatic Complex	2	2027	5,895	2	11,790	12,097	-	12,734	-	13,404	-	14,111	-	14,854	-
Control Panel Replacement for Defender Filter	Fort Lauderdale Aquatic Complex Dive Well #2	5	2027	8,073	1	8,073	8,283	-	-	-	-	9,417	-	-	-	-
Control Panel Replacement for Defender Filter	Fort Lauderdale Aquatic Complex Competition Pool 2	5	2027	8,073	1	8,073	8,283	-	-	-	-	9,417	-	-	-	-
Pool Cover Reel System	Lauderdale Manors Park	15	2027	5,000	1	5,000	5,130	-	-	-	-	-	-	-	-	-
Pool Surface	Croissant Park	15	2028	130,000	1	130,000	-	136,848	-	-	-	-	-	-	-	-
Canopy Shade Structure	Multiple Parks	15	2028	30,000	3	90,000	-	94,741	-	-	-	-	-	-	-	-
16-MX Competition Diving Board*	Fort Lauderdale Aquatic Complex	2	2028	5,895	7	41,265	-	43,439	-	45,727	-	48,136	-	50,671	-	53,340
Pool Canopy Cover	Croissant Park & Lauderdale Manors Park	15	2028	10,000	2	20,000	-	21,054	-	-	-	-	-	-	-	-
Redevelopment of Geothermal Disposal Wells*	Fort Lauderdale Aquatic Complex	3	2028	9,375	2	18,750	-	19,738	-	-	21,318	-	-	23,024	-	-
WeatherTrak Base Station	Multiple Parks	10	2029	14,000	4	56,000	-	-	60,483	-	-	-	-	-	-	-
Chlorking NexGen Salt Cells - Competition 50m*	Fort Lauderdale Aquatic Complex	3	2029	10,417	4	41,668	-	-	45,003	-	-	48,606	-	-	52,496	-
Chlorking NexGen Salt Cells - Training Pool 50m*	Fort Lauderdale Aquatic Complex	3	2029	10,417	4	41,668	-	-	45,003	-	-	48,606	-	-	52,496	-
RoughTex- Dive Platform Material*	Fort Lauderdale Aquatic Complex	7	2029	10	2,567	24,643	-	-	26,616	-	-	-	-	-	-	31,854
Circulation Pump 30 HP (Comp Pool)*	Fort Lauderdale Aquatic Complex	7	2029	10,385	2	20,770	-	-	22,433	-	-	-	-	-	-	26,848
Circulation Pump 30 HP (Dive Pool)*	Fort Lauderdale Aquatic Complex	7	2029	10,385	2	20,770	-	-	22,433	-	-	-	-	-	-	26,848
Pool Cover	Bass Park	10	2029	6,000	3	18,000	-	-	19,441	-	-	-	-	-	-	-
Circulation Pump 25 HP (Training Pool)*	Fort Lauderdale Aquatic Complex	7	2029	8,275	2	16,550	-	-	17,875	-	-	-	-	-	-	21,393
Bulkhead - Fiberglass Refinish*	Fort Lauderdale Aquatic Complex	8	2030	75,000	2	150,000	-	-	-	166,219	-	-	-	-	-	-
Symbiont Geothermal Heater & Chillers - Competition Pool*	Fort Lauderdale Aquatic Complex	10	2032	30,000	8	240,000	-	-	-	-	-	279,960	-	-	-	-
Symbiont Geothermal Heater & Chiller - Dive Well*	Fort Lauderdale Aquatic Complex	10	2032	30,000	6	180,000	-	-	-	-	-	209,970	-	-	-	-
Omega - Swiss Timing Touchpads*	Fort Lauderdale Aquatic Complex	10	2032	2,500	20	50,000	-	-	-	-	-	58,325	-	-	-	-
Pool Sand Filter	Bass Park	20	2032	21,400	2	42,800	-	-	-	-	-	49,926	-	-	-	-
Circulation Pump 30 HP (Dive Pool)*	Fort Lauderdale Aquatic Complex	7	2032	10,385	1	10,385	-	-	-	-	-	12,114	-	-	-	-
Circulation Pump 25 HP (Training Pool)*	Fort Lauderdale Aquatic Complex	7	2032	8,275	1	8,275	-	-	-	-	-	9,653	-	-	-	-
Pool Heater	Bass Park	13	2033	28,000	1	28,000	-	-	-	-	-	-	33,511	-	-	-
Pool Cover Reel System	Croissant Park & Bass Park	15	2033	10,000	2	20,000	-	-	-	-	-	-	23,937	-	-	-
Storage Unit	Croissant Park	7	2033	8,000	1	8,000	-	-	-	-	-	-	9,575	-	-	-
Control Panel Replacement for Defender Filter*	Fort Lauderdale Aquatic Complex Dive Well #1	10	2034	8,073	1	8,073	-	-	-	-	-	-	-	9,913	-	-
Control Panel Replacement for Defender Filter*	Fort Lauderdale Aquatic Complex Competition Pool 1	10	2035	8,073	1	8,073	-	-	-	-	-	-	-	-	10,171	-
Control Panel Replacement for Defender Filter*	Fort Lauderdale Aquatic Complex Training Pool	10	2035	8,073	1	8,073	-	-	-	-	-	-	-	-	10,171	-
Pool Sand Filter	Lauderdale Manors Park	10	2036	21,400	1	21,400	-	-	-	-	-	-	-	-	-	27,662
Ultraviolet System Delta	Osswald Park	10	2036	18,000	1	18,000	-	-	-	-	-	-	-	-	-	23,267
Pool Canopy/Shade	Croissant Park	10	2036	5,000	2	10,000	-	-	-	-	-	-	-	-	-	12,926
Pool Canopy/Shade	Bass Park	10	2036	5,000	2	10,000	-	-	-	-	-	-	-	-	-	12,926
Total Equipment Replacement Plan							\$ 397,780	\$ 315,819	\$ 272,019	\$ 258,119	\$ 34,722	\$ 815,736	\$ 131,002	\$ 83,608	\$ 140,188	\$ 290,927

Note: The Parks and Recreation Department Equipment Replacement Plan assumes a 2.6% inflation for equipment replacements starting with FY 2027
*New capital equipment addition to the replacement plan with the FY 2027 Preliminary Budget



Information Technology Services

FY 2027 Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Replacement Cost
Capital Projects	Dell Inc.	Latitude 7420	Notebook	\$ 1,718
City Attorney	Dell Inc.	Latitude 7420	Notebook	1,718
City Attorney	Dell Inc.	Latitude 7420	Notebook	1,718
City Attorney	Dell Inc.	Latitude 7420	Notebook	1,718
City Clerk	Dell Inc.	Latitude 5421	Notebook	1,718
City Clerk	Dell Inc.	Latitude 7420	Notebook	1,718
City Clerk	Dell Inc.	OptiPlex 7090	Desktop	808
City Manager	Dell Inc.	Latitude 7420	Notebook	1,718
City Manager	Dell Inc.	Latitude 7430	Notebook	1,718
City Manager	Dell Inc.	Latitude 7420	Notebook	1,718
City Manager	Dell Inc.	Latitude 7420	Notebook	1,718
Community Redevelopment Agency	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Community Services	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Community Services	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 5421	Notebook	1,718
Community Services	Dell Inc.	Latitude 7430	Notebook	1,718
Community Services	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 7420	Notebook	1,718
Community Services	Dell Inc.	Latitude 5421	Notebook	1,718
Development Services	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Development Services	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Development Services	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7430	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718



Information Technology Services

Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Replacement Cost
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 5421	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Development Services	Dell Inc.	Latitude 7420	Notebook	1,718
Finance	Dell Inc.	Latitude 7420	Notebook	1,718
Finance	Dell Inc.	Latitude 7420	Notebook	1,718
Finance	Dell Inc.	Latitude 5421	Notebook	1,718
Fire Rescue	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Fire Rescue	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Fire Rescue	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Fire Rescue	Dell Inc.	Latitude 5421	Notebook	1,718
Fire Rescue	Dell Inc.	Latitude 7430	Notebook	1,718
Fire Rescue	Dell Inc.	Latitude 5421	Notebook	1,718
Fire Rescue	Dell Inc.	Latitude 7420	Notebook	1,718
Fire Rescue	Dell Inc.	Latitude 7420	Notebook	1,718
Fire Rescue	Dell Inc.	Latitude 7420	Notebook	1,718
Fire Rescue	Dell Inc.	Latitude 7420	Notebook	1,718
Fort Lauderdale Executive Airport	Dell Inc.	Latitude 7420	Notebook	1,718
Fort Lauderdale Executive Airport	Dell Inc.	Latitude 5421	Notebook	1,718
Fort Lauderdale Executive Airport	Dell Inc.	Latitude 7430	Notebook	1,718
Fort Lauderdale Executive Airport	Dell Inc.	OptiPlex 7000	Desktop	808
Fort Lauderdale Executive Airport	Dell Inc.	OptiPlex 7000	Desktop	808
Fort Lauderdale Executive Airport	Dell Inc.	OptiPlex 7000	Desktop	808
Fort Lauderdale Executive Airport	Dell Inc.	OptiPlex 7000	Desktop	808
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 7420	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718



Information Technology Services

Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Replacement Cost
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	Latitude 5421	Notebook	1,718
Human Resources	Dell Inc.	OptiPlex 7000	Desktop	808
Information Technology Services	Dell Inc.	Precision 7560	Notebook	3,473
Information Technology Services	Dell Inc.	Precision 5570	Notebook	3,473
Information Technology Services	Dell Inc.	Precision 7560	Notebook	3,473
Information Technology Services	Dell Inc.	Precision 5570	Notebook	3,473
Information Technology Services	Dell Inc.	Precision 7560	Notebook	3,473
Information Technology Services	Dell Inc.	Precision 5570	Notebook	3,473
Information Technology Services	Dell Inc.	Precision 7560	Notebook	3,473
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 5421	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 5421	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 5421	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 5421	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718



Information Technology Services

Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Replacement Cost
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7430	Notebook	1,718
Information Technology Services	Dell Inc.	Latitude 7420	Notebook	1,718
Information Technology Services	Dell Inc.	OptiPlex 7000	Desktop	808
Office of Management and Budget	Dell Inc.	Latitude 7420	Notebook	1,718
Office of Management and Budget	Dell Inc.	Latitude 7420	Notebook	1,718
Office of Management and Budget	Dell Inc.	Latitude 7420	Notebook	1,718
Office of Management and Budget	Dell Inc.	Latitude 7430	Notebook	1,718
Office of Strategic Communications	Dell Inc.	Latitude 7420	Notebook	1,718
Office of Strategic Communications	Dell Inc.	Latitude 7430	Notebook	1,718
Office of Strategic Communications	Dell Inc.	Latitude 7420	Notebook	1,718
Parks and Recreation	Dell Inc.	Latitude 7420	Notebook	1,718
Parks and Recreation	Dell Inc.	Latitude 5421	Notebook	1,718
Parks and Recreation	Dell Inc.	Latitude 7420	Notebook	1,718
Parks and Recreation	Dell Inc.	Latitude 5421	Notebook	1,718
Parks and Recreation	Dell Inc.	Latitude 7420	Notebook	1,718
Parks and Recreation	Dell Inc.	Latitude 7420	Notebook	1,718
Parks and Recreation	Dell Inc.	OptiPlex 7000	Desktop	808
Parks and Recreation	Dell Inc.	OptiPlex 7000	Desktop	808
Parks and Recreation	Dell Inc.	OptiPlex 7000	Desktop	808
Procurement Services	Dell Inc.	Latitude 5421	Notebook	1,718
Procurement Services	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Precision 5760	Notebook	3,473
Public Works	Dell Inc.	Precision 5760	Notebook	3,473
Public Works	Dell Inc.	Precision 5760	Notebook	3,473
Public Works	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Public Works	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Public Works	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Public Works	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Public Works	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Public Works	Dell Inc.	Latitude 5421	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718



Information Technology Services

Personal Computer (PC) Replacement Plan

Department	Manufacturer	Model	Type	Replacement Cost
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7430	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 5421	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 7420	Notebook	1,718
Public Works	Dell Inc.	Latitude 5530	Notebook	1,718
Public Works	Dell Inc.	OptiPlex 7000	Desktop	808
Transportation and Mobility	Dell Inc.	Latitude 5421	Notebook	1,718
Transportation and Mobility	Dell Inc.	Latitude 7420	Notebook	1,718
Transportation and Mobility	Dell Inc.	Latitude 7420	Notebook	1,718
Utility Services	Dell Inc.	Latitude 5430 Rugged	Notebook	2,850
Utility Services	Dell Inc.	Latitude 7420	Notebook	1,718
Utility Services	Dell Inc.	Latitude 7420	Notebook	1,718
Utility Services	Dell Inc.	Latitude 7420	Notebook	1,718
Utility Services	Dell Inc.	Latitude 7430	Notebook	1,718
Utility Services	Dell Inc.	Latitude 7430	Notebook	1,718
Utility Services	Dell Inc.	Latitude 5421	Notebook	1,718
Utility Services	Dell Inc.	Latitude 7420	Notebook	1,718
Utility Services	Dell Inc.	OptiPlex 7000	Desktop	808
Total Citywide Replacements (12 Desktops and 158 Notebooks)				\$ 314,589



Information Technology Services

Police Department PC Replacement Plan

Manufacturer	Life Cycle	Model	Replacement Cost
Dell Inc.	5 years	Latitude 5424 Rugged	2,827
Dell Inc.	5 years	Latitude 5424 Rugged	2,827
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5414	2,199
Dell Inc.	5 years	Latitude 5424 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5414	2,199
Dell Inc.	5 years	Latitude 5420 Rugged	2,199
Dell Inc.	5 years	Latitude 5421	2,075
Dell Inc.	5 years	Latitude 5411	2,075
Dell Inc.	5 years	Latitude 5421	2,075
Dell Inc.	5 years	Latitude 5411	1,718
Dell Inc.	5 years	OptiPlex 3080	808
Dell Inc.	5 years	OptiPlex 3080	808
Dell Inc.	5 years	OptiPlex 3080	808
Total Police Department PC Replacements			\$ 453,893



Information Technology Services

FY 2027 - FY 2028 Security Camera Inventory Replacement Plan

Device Description	Life Cycle (Years)	FY 2027 Replacement Cost	FY 2028 Replacement Cost
Crisis Truck Camera 01	6	\$ 15,000	\$ -
Development Services Department 700 - Camera 05 (MDF)	6	2,887	-
Development Services Department 700 - Camera 29 (IDF)	6	2,887	-
Development Services Department 700 - Camera 01 (MDF)	6	2,887	-
Development Services Department 700 - Camera 08 (MDF)	6	2,887	-
Development Services Department 700 - Camera 10 (MDF)	6	2,887	-
Development Services Department 700 - Camera 26 (MDF)	6	2,887	-
Development Services Department 700 - Camera 30 (MDF)	6	2,887	-
Development Services Department 700 - Camera 03 (IDF)	6	2,887	-
Development Services Department 700 - Camera 04 (IDF)	6	2,887	-
Development Services Department 700 - Camera 06 (IDF)	6	2,887	-
Development Services Department 700 - Camera 07 (IDF)	6	2,887	-
Development Services Department 700 - Camera 22 (IDF)	6	2,887	-
Development Services Department 700 - Camera 28 (IDF)	6	2,887	-
Development Services Department 700 - Camera 31 (IDF)	6	2,887	-
Development Services Department 700 - Camera 32 (IDF)	6	2,887	-
Development Services Department 700 - Camera 27 (IDF)	6	2,887	-
Development Services Department 700 - Camera 02 (MDF)	6	2,887	-
Development Services Department 700 - Camera 09 (MDF)	6	2,887	-
Development Services Department 700 - Camera 11 (MDF)	6	2,887	-
Development Services Department 700 - Camera 12 (MDF)	6	2,887	-
Development Services Department 700 - Camera 13 (MDF)	6	2,887	-
Development Services Department 700 - Camera 14 (MDF)	6	2,887	-
Development Services Department 700 - Camera 15 (MDF)	6	2,887	-
Development Services Department 700 - Camera 16 (MDF)	6	2,887	-
Development Services Department 700 - Camera 17 (MDF)	6	2,887	-
Development Services Department 700 - Camera 25 (MDF)	6	2,887	-
Development Services Department 700 - Camera 18 (IDF)	6	2,887	-
Development Services Department 700 - Camera 19 (IDF)	6	2,887	-
Development Services Department 700 - Camera 20 (IDF)	6	2,887	-
Development Services Department 700 - Camera 21 (IDF)	6	2,887	-
Development Services Department 700 - Camera 23 (IDF)	6	2,887	-
Development Services Department 700 - Camera 24 (IDF)	6	2,887	-
South Side School - Camera 06	6	2,887	-
South Side School - Camera 03	6	2,887	-
South Side School - Camera 01	6	2,887	-
South Side School - Camera 02	6	2,887	-
South Side School - Camera 05	6	2,887	-
South Side School - Camera 04	6	2,887	-
South Side School - Camera 07	6	2,887	-
South Side School - Camera 08	6	2,887	-
South Side School - Camera 09	6	2,887	-
Police Department Mobile Command Vehicle - Streetside Top PTZ and Thermal	6	-	15,000
Bomb Truck Camera 01	6	-	15,000
Police Department Mobile Command Vehicle - Curbside Top PTZ and IR	6	-	4,000
Police Department Mobile Command Vehicle - Streetside PTZ	6	-	3,500
Police Department Mobile Command Vehicle - Curbside PTZ	6	-	3,500
Fire Logistics Warehouse Camera 01 - Back door ramp	6	-	3,031
Fire Logistics Warehouse Camera 02 - Front lot and loading docks	6	-	3,031
Fire Logistics Warehouse Camera 03 - Warehouse storage area	6	-	3,031
Fort Lauderdale Aquatic Center - Camera 02	6	-	3,031
Fort Lauderdale Aquatic Center - Camera 01	6	-	3,031
Fort Lauderdale Aquatic Center - Camera 03	6	-	3,031



Information Technology Services

FY 2027 - FY 2028 Security Camera Inventory Replacement Plan

Device Description	Life Cycle (Years)	FY 2027 Replacement Cost	FY 2028 Replacement Cost
Fort Lauderdale Aquatic Center - Camera 04	6	-	3,031
Fort Lauderdale Aquatic Center - Camera 05	6	-	3,031
Fort Lauderdale Aquatic Center - Camera 06	6	-	3,031
Sunset Memorial Gardens Camera 01	6	-	3,031
Sunset Memorial Gardens Camera 02	6	-	3,031
Sunset Memorial Gardens Camera 03	6	-	3,031
Sunset Memorial Gardens Camera 04	6	-	3,031
Sunset Memorial Gardens Camera 05	6	-	3,031
Lauderdale Memorial Gardens Camera 01	6	-	3,031
Lauderdale Memorial Gardens Camera 02	6	-	3,031
Lauderdale Memorial Gardens Camera 04	6	-	3,031
Lauderdale Memorial Gardens Camera 05	6	-	3,031
Lauderdale Memorial Gardens Camera 06	6	-	3,031
Lauderdale Memorial Gardens Camera 07	6	-	3,031
Lauderdale Memorial Gardens Camera 08	6	-	3,031
Fort Lauderdale Aquatic Center Camera 01	6	-	3,031
Fort Lauderdale Aquatic Center Camera 02	6	-	3,031
Fort Lauderdale Aquatic Center Camera 03	6	-	3,031
Fort Lauderdale Aquatic Center Camera 04	6	-	3,031
Fort Lauderdale Aquatic Center Camera 05	6	-	3,031
Fort Lauderdale Aquatic Center Camera 06	6	-	3,031
Total Security Camera Inventory Plan		\$ 133,348	\$ 122,834
Number of Replacements Per Year		42	32



Information Technology Services

FY 2027 - FY 2029 Local Government Radio Replacement Plan

Make and Model	Department	Life Cycle (Years)	FY 2027	FY 2028	FY 2029
Motorola XTS5000	Parks and Recreation	5	\$ 2,038	\$ -	\$ -
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Public Works	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Police	5	2,038	-	-
Motorola XTS5000	Public Works	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Development Services	5	2,038	-	-
Motorola XTS5000	Transportation and Mobility	5	2,038	-	-
Motorola 205CMF1	Parks and Recreation	5	2,038	-	-
Motorola XTS2500	Transportation and Mobility	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Fire Rescue	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-



Information Technology Services

FY 2027 - FY 2029 Local Government Radio Replacement Plan

Make and Model	Department	Life Cycle (Years)	FY 2027	FY 2028	FY 2029
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	2,038	-	-
Motorola XTS2500	Fire Rescue	5	2,038	-	-
Motorola XTS2500	Fire Rescue	5	2,038	-	-
Motorola XTS2500	Fire Rescue	5	2,038	-	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS1500	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-



Information Technology Services

FY 2027 - FY 2029 Local Government Radio Replacement Plan

Make and Model	Department	Life Cycle (Years)	FY 2027	FY 2028	FY 2029
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Fire Rescue	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Public Works	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Development Services	5	-	2,099	-
Motorola XTS5000	Information Technology Services	5	-	2,099	-
Motorola XTS5000	Information Technology Services	5	-	2,099	-
Motorola XTS5000	Information Technology Services	5	-	2,099	-
Motorola XTS5000	Information Technology Services	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Parks and Recreation	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	2,099	-
Motorola XTS5000	Police	5	-	-	2,162
Motorola XTS5000	Police	5	-	-	2,162
Motorola 721CEE	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS5000	Public Works	5	-	-	2,162
Motorola XTS25000	Transportation and Mobility	5	-	-	2,162
Motorola XTS25000	Transportation and Mobility	5	-	-	2,162
Motorola XTS25000	Transportation and Mobility	5	-	-	2,162
Motorola XTS25000	Transportation and Mobility	5	-	-	2,162
Motorola XTS25000	Transportation and Mobility	5	-	-	2,162
Motorola XTS25000	Transportation and Mobility	5	-	-	2,162



Information Technology Services

FY 2027 - FY 2029 iPad/Charger/Case Replacement Plan

Unit	iPad	Charger	FY 2027	FY 2028	FY 2029
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	-
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	-



Information Technology Services

FY 2027 - FY 2029 iPad/Charger/Case Replacement Plan

Unit	iPad	Charger	FY 2027	FY 2028	FY 2029
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	-
AC2 Assigned	X	-	-	-	1,333
BC2 Assigned	X	-	-	-	1,333
BC13 Assigned	X	-	-	-	1,333
BC35 Assigned	X	-	-	-	1,333
BC46 Assigned	X	-	-	-	1,333
Ocean Rescue 2	X	-	-	-	1,333
Ocean Rescue 13	X	-	-	-	1,333
Ocean Rescue 49	X	-	-	-	1,333
Ocean Rescue 249	X	-	-	-	1,333
Ocean Rescue 54	X	-	-	-	1,333
Special Events 1	X	-	-	-	1,333
Special Events 2	X	-	-	-	1,333
Special Events 3	X	-	-	-	1,333
Special Events 4	X	-	-	-	1,333
Special Events 5	X	-	-	-	1,333
Total iPad/Charger/Case Replacements			\$ 20,000	\$ 20,000	\$ 20,000