

PUBLIC WORKS - FLEET CAPITAL BUDGET

2023

01A-3202 PW FLEET CAPITAL BUDGET

APPROVED CG20230307.033 Revised: March 7, 2023

Broker	UNIT NUMBER	DESCRIPTION	DEPT.	COST	SALVAGE VALUE	From Capital Asset Reserve	NET COST	
Tender	T0218	Replace 2018 Chev Tahoe 4x4; re-assign back to Ffleet	CPO	\$108,000		-\$108,000	\$0	
Tender/Auction	T2703	Dispose and Replace-2003 F450 Spray Truck	ASB	\$0	-\$1,500		-\$1,500	
Auction	T6206	Dispose of 2006 Chevrolet 1/2 ton Truck	ASB		-\$1,500		-\$1,500	
Auction	T6306	Dispose of 2006 Chevrolet 1/2 ton Truck	PW		-\$1,500		-\$1,500	
Tender	T7218	Replace 2018 Ford 150 Super Cab; re-assign T7218 to Fleet	PW	\$60,000		-\$60,000	\$0	
Tender/Auction	T7318	Replace 2018 Ford 150 Super Cab; re-assign T7318 to Fleet	UT	\$66,000		-\$66,000	\$0	
Sole Source	MG1017	Re-Purchase MG1017 from Finning, c/w 10,000 hour warranty	PW	\$215,000		-\$215,000	\$0	
Tender	MG1717	Replace MG1717 Motor Grader with NEW; re-assign MG1717 to PA-11	PW	\$590,000		-\$590,000	\$0	
Tender	MGxx23	Dispose and Replace MG0813 John Deere 870 with new Motor Grader	PW	\$606,000	-\$75,000	-\$486,500	\$44,500	
Tender/Auction	M0916	Dispose and Replace 2016 Degelman 15' Mower and Side Arm	ASB	\$115,000	-\$8,500	-\$106,500	\$0	
Tender	NEW	Front snow plow for T3716	PW	\$25,000		-\$25,000	\$0	
Tender	NEW	CCTV Inspection Camera Kit	UT	\$33,000		-\$33,000	\$0	
Tender	NEW	Utilities Repair and Maintenance Site Trailer	UT	\$30,000		-\$30,000	\$0	
Tender	NEW	Total Station Survey Instrument	PW	\$48,500		-\$48,500	\$0	
Auction	8 units	Dispose of 8 Handy Hltch Contour Packers (P0616-P1419)	PW		-\$40,000		-\$40,000	
SUBTOTAL: Vehicles, Machinery and Equipment					\$1,896,500	-\$128,000	-\$1,768,500	\$0



Total Contribution to Capital	\$1,768,500
Net Tax Support	\$0