

**PUBLIC WORKS - FLEET CAPITAL BUDGET**

3201 PW Administration

**2021**

Broker	UNIT NUMBER	DESCRIPTION	DEPT.	COST	SALVAGE VALUE	From Capital Asset Reserve	NET COST
SW	MG 0716	Dispose & Replace 2016 Cat 160M Grader	Wet	\$465,000	-\$173,268	-\$334,275	-\$42,543
SW	MG 1416	Dispose & Replace 2016 Cat 160M Grader	Win	\$465,000	-\$173,268	-\$338,962	-\$47,230
RFQ	M0406	Dispose & Replace 2006 Grass Hopper Riding Mower	ASB	\$25,000	-\$500	-\$9,400	\$15,100
RFQ	M0916	Dispose & Replace 2016 Degelman Side Arm c/w 15' Mower	ASB	\$60,000	-\$7,000	-\$59,000	-\$6,000
Tender	T0116	Dispose & Replace 2016 Chevrolet Tahoe 4x4	CPO	\$70,000	-\$5,000	-\$51,720	\$13,280
Tender	T0313	Dispose & Replace 2013 Chevrolet Tahoe 4x4	Bylaw	\$48,000	-\$5,000	-\$83,443	-\$40,443
Tender	T0516	Dispose & Replace 2016 Chevrolet Tahoe 4x4	CPO	\$70,000	-\$5,000	-\$52,890	\$12,110
Tender	T0912	Replace 2012 Dodge 1500 2x4 (keep for casual equipment operator)	Shop	\$44,000		-\$20,975	\$23,025
Tender	T2510	Replace 2010 Ford Ranger 4x4	PW	\$44,000	-\$1,500	-\$60,200	-\$17,700
Tender	T4609	Replace 2009 Dodge 1500 2x4 (keep for casual equipment operator)	Admin	\$44,000		-\$32,000	\$12,000
SW	T4815	Dispose & Replace 2015 Ford F550 with a larger unit c/w sander	Win	\$220,000	-\$2,000	-\$110,000	\$108,000
Tender	T5616	Dispose & Replace 2016 Chevrolet 3/4 Ton 4x4 with 1/2 Ton 4x4 c/w canopy & slides	UT	\$55,000	-\$1,000	-\$51,275	\$2,725
SW	T6409	Dispose & Replace 2009 International Tridem: (hauls compaction trailer)	UT	\$220,000	-\$33,724	-\$202,600	-\$16,324
Tender	T6512	Replace 2012 Dodge 1500 4x4 (keep as a spare)	Emergency	\$49,000		-\$42,000	\$7,000
RFQ/Tender	T8615	Replace 2015 Chevrolet 2500 D/C 4x4	PW	\$40,000		-\$35,000	\$5,000
Auction	TR0608	Dispose 2008 4,500 lb Equipment Trailer	Wet		-\$5,000	-\$20,000	-\$25,000
Tender	TR1509	Dispose & Replace 2009 Skidsteer Trailer	UT	\$30,000	-\$3,000	-\$30,000	-\$3,000
Purchase	NEW	Used Remote Trench Packer	PW	\$25,000			\$25,000
Tender	NEW	New Van for FCSS Transport of Clients	FCSS	\$40,000			\$40,000
<b>SUBTOTAL: Vehicles, Machinery and Equipment</b>				<b>\$2,014,000</b>	<b>-\$415,260</b>	<b>-\$1,533,740</b>	<b>\$65,000</b>



Total Contribution to Capital	<b>\$1,598,740</b>
Net Tax Support	<b>\$65,000</b>