| FLEET SERVICES DIVISION PROJECTED 5 YEAR REPLACEMENT PLAN   |  |   |   |  |   |  |
|---|--|---|---|--|---|--|
| GENERAL FUNDED ASSETS   | 2021   | 2022  | 2023  | 2024   | 2025  | Grand Total  |
| Boards and Other<br>Agencies  |  |   | \$70,000.00   |  | \$4,370.36  | \$74,370.36  |
|   |  | \$46,338.62   |   |  | \$72,422.31   |  |
| Community Services  |  |   | \$27,209.74   |  | \$72,422.31   | \$145,970.67   |
| Constitutionals Environmental Department  | \$165,682.03   | \$36,343.60<br>\$316,747.44   | \$230,217.65  | \$147,946.74   | \$48,850.83   | \$36,343.60  |
| Finance and Admin   | 3103,082.03  | \$310,747.44  | \$230,217.03  | \$147,540.74   | Ş40,630.63  | 3303,444.03  |
| Services  | \$45,346.64  | \$32,393.10   | \$35,000.00   | \$35,000.00  |   | \$147,739.74   |
| Fleets Service  | \$137,128.37   |   |   |  |   | \$137,128.37   |
| Human Services  |  |   | \$70,000.00   | \$26,960.16  | \$29,688.02   | \$126,648.18   |
| Parks (Community Services)  | \$1,104,939.59   | \$1,057,997.63  | \$1,229,547.08  | \$1,568,863.03   | \$2,426,627.67  | \$7,387,975.01   |
| Public Works  | \$787,196.26   | \$640,219.65  | \$1,050,612.29  | \$717,684.29   | \$167,328.92  | \$3,363,041.41   |
| Public Works  |  | \$235,291.00  |   |  |   | \$235,291.00   |
| Regional Emergency<br>Services &<br>Communications  |  | \$74,564.32   |   | \$40,769.43  | \$40,704.79   | \$156,038.55   |
| Transportation Department   | \$778,174.92   | \$739,798.85  | \$291,928.99  | \$476,235.44   | \$186,896.25  | \$2,473,034.45   |
| Total   | \$3,018,467.81   | \$3,179,694.22  | \$3,004,515.76  | \$3,013,459.08   | \$2,976,889.15  | \$15,193,026.02  |
|   |  |   |   |  |   |  |
| ENTERPRISE<br>FUNDED ASSETS   | 2021   | 2022  | 2023  | 2024   | 2025  | Grand Total  |
|   | <b>2021</b> \$1,053,474.60   | <b>2022</b><br>\$1,899,921.61   | <b>2023</b> \$738,897.31  | <b>2024</b><br>\$1,347,781.26  | <b>2025</b> \$2,399,080.52  | Grand Total<br>\$7,439,155.30  |
| FUNDED ASSETS  Aviation  Boards and Other  Agencies   |  |   |   |  |   |  |
| FUNDED ASSETS  Aviation  Boards and Other   |  | \$1,899,921.61  |   | \$1,347,781.26   | \$2,399,080.52  | \$7,439,155.30   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals   |  | \$1,899,921.61  |   | \$1,347,781.26   | \$2,399,080.52 \$22,046.87  | \$7,439,155.30<br>\$177,235.22   |
| Aviation Boards and Other Agencies Broward Health- community Health   | \$1,053,474.60   | \$1,899,921.61<br>\$49,416.92   |   | \$1,347,781.26<br>\$105,771.44   | \$2,399,080.52 \$22,046.87  | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental   | \$1,053,474.60<br>\$30,000.00  | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18  | \$738,897.31  | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95   | \$2,399,080.52 \$22,046.87  | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department  | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50  | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74   | \$738,897.31  | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95  | \$2,399,080.52 \$22,046.87  | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department Health Department  | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50<br>\$419,832.03  | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74<br>\$789,713.48   | \$738,897.31  | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95  | \$2,399,080.52 \$22,046.87  | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41<br>\$2,462,323.79   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department Health Department Human Services   | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50<br>\$419,832.03<br>\$105,000.00  | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74<br>\$789,713.48<br>\$30,000.00  | \$738,897.31<br>\$138,813.22<br>\$801,537.04  | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95<br>\$451,241.25  | \$2,399,080.52<br>\$22,046.87<br>\$223,044.43   | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41<br>\$2,462,323.79<br>\$135,000.00   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department Health Department Human Services Port Everglades   | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50<br>\$419,832.03<br>\$105,000.00  | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74<br>\$789,713.48<br>\$30,000.00<br>\$140,855.68  | \$738,897.31<br>\$138,813.22<br>\$801,537.04<br>\$528,286.32  | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95<br>\$451,241.25  | \$2,399,080.52<br>\$22,046.87<br>\$223,044.43<br>\$2,517,743.40   | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41<br>\$2,462,323.79<br>\$135,000.00<br>\$4,507,155.82   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department Health Department Human Services Port Everglades Property Appraiser  | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50<br>\$419,832.03<br>\$105,000.00<br>\$1,287,765.41  | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74<br>\$789,713.48<br>\$30,000.00<br>\$140,855.68<br>\$52,484.82   | \$138,813.22<br>\$801,537.04<br>\$528,286.32<br>\$59,630.67   | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95<br>\$451,241.25<br>\$32,505.02<br>\$201,161.56   | \$2,399,080.52<br>\$22,046.87<br>\$223,044.43<br>\$2,517,743.40<br>\$114,831.44   | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41<br>\$2,462,323.79<br>\$135,000.00<br>\$4,507,155.82<br>\$428,108.49   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department Health Department Human Services Port Everglades Property Appraiser Public Works                           | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50<br>\$419,832.03<br>\$105,000.00<br>\$1,287,765.41<br>\$961,640.92                                      | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74<br>\$789,713.48<br>\$30,000.00<br>\$140,855.68<br>\$52,484.82<br>\$5,516,269.73                                   | \$738,897.31<br>\$138,813.22<br>\$801,537.04<br>\$528,286.32<br>\$59,630.67<br>\$2,347,839.68                                   | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95<br>\$451,241.25<br>\$32,505.02<br>\$201,161.56<br>\$2,357,425.25                                   | \$2,399,080.52<br>\$22,046.87<br>\$223,044.43<br>\$2,517,743.40<br>\$114,831.44<br>\$1,856,107.49                                   | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41<br>\$2,462,323.79<br>\$135,000.00<br>\$4,507,155.82<br>\$428,108.49<br>\$13,039,283.07                                      |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department Health Department Human Services Port Everglades Property Appraiser Public Works Transportation            | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50<br>\$419,832.03<br>\$105,000.00<br>\$1,287,765.41<br>\$961,640.92<br>\$11,604,187.39                   | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74<br>\$789,713.48<br>\$30,000.00<br>\$140,855.68<br>\$52,484.82<br>\$5,516,269.73<br>\$5,809,045.28                 | \$138,813.22<br>\$801,537.04<br>\$528,286.32<br>\$59,630.67<br>\$2,347,839.68<br>\$3,639,637.82                                 | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95<br>\$451,241.25<br>\$32,505.02<br>\$201,161.56<br>\$2,357,425.25<br>\$3,404,485.28                 | \$2,399,080.52<br>\$22,046.87<br>\$223,044.43<br>\$2,517,743.40<br>\$114,831.44<br>\$1,856,107.49<br>\$1,593,987.79                 | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41<br>\$2,462,323.79<br>\$135,000.00<br>\$4,507,155.82<br>\$428,108.49<br>\$13,039,283.07<br>\$26,051,343.55                   |
| Aviation Boards and Other Agencies Broward Health- community Health Constitutionals Environmental Department Health Department Human Services Port Everglades Property Appraiser Public Works Transportation Department | \$1,053,474.60<br>\$30,000.00<br>\$138,224.50<br>\$419,832.03<br>\$105,000.00<br>\$1,287,765.41<br>\$961,640.92<br>\$11,604,187.39<br>\$2,339,496.00 | \$1,899,921.61<br>\$49,416.92<br>\$23,583.18<br>\$89,669.74<br>\$789,713.48<br>\$30,000.00<br>\$140,855.68<br>\$52,484.82<br>\$5,516,269.73<br>\$5,809,045.28<br>\$140,000.00 | \$738,897.31<br>\$138,813.22<br>\$801,537.04<br>\$528,286.32<br>\$59,630.67<br>\$2,347,839.68<br>\$3,639,637.82<br>\$322,161.28 | \$1,347,781.26<br>\$105,771.44<br>\$208,615.95<br>\$55,704.95<br>\$451,241.25<br>\$32,505.02<br>\$201,161.56<br>\$2,357,425.25<br>\$3,404,485.28<br>\$751,706.37 | \$2,399,080.52<br>\$22,046.87<br>\$223,044.43<br>\$2,517,743.40<br>\$114,831.44<br>\$1,856,107.49<br>\$1,593,987.79<br>\$702,097.92 | \$7,439,155.30<br>\$177,235.22<br>\$223,044.43<br>\$262,199.14<br>\$422,412.41<br>\$2,462,323.79<br>\$135,000.00<br>\$4,507,155.82<br>\$428,108.49<br>\$13,039,283.07<br>\$26,051,343.55<br>\$4,255,461.57 |