

FLEET SERVICES DIVISION PROJECTED 5 YEAR REPLACEMENT PLAN						
GENERAL FUNDED ASSETS	2021	2022	2023	2024	2025	Grand Total
Boards and Other Agencies			\$70,000.00		\$4,370.36	\$74,370.36
Community Services		\$46,338.62	\$27,209.74		\$72,422.31	\$145,970.67
Constitutionals		\$36,343.60				\$36,343.60
Environmental Department	\$165,682.03	\$316,747.44	\$230,217.65	\$147,946.74	\$48,850.83	\$909,444.69
Finance and Admin 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 Services & 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 FUNDED ASSETS	2021	2022	2023	2024	2025	Grand Total
Aviation	\$1,053,474.60	\$1,899,921.61	\$738,897.31	\$1,347,781.26	\$2,399,080.52	\$7,439,155.30
Boards and Other Agencies		\$49,416.92		\$105,771.44	\$22,046.87	\$177,235.22
Broward Health-community Health					\$223,044.43	\$223,044.43
Constitutionals	\$30,000.00	\$23,583.18		\$208,615.95		\$262,199.14
Environmental Department	\$138,224.50	\$89,669.74	\$138,813.22	\$55,704.95		\$422,412.41
Health Department	\$419,832.03	\$789,713.48	\$801,537.04	\$451,241.25		\$2,462,323.79
Human Services	\$105,000.00	\$30,000.00				\$135,000.00
Port Everglades	\$1,287,765.41	\$140,855.68	\$528,286.32	\$32,505.02	\$2,517,743.40	\$4,507,155.82
Property Appraiser		\$52,484.82	\$59,630.67	\$201,161.56	\$114,831.44	\$428,108.49
Public Works	\$961,640.92	\$5,516,269.73	\$2,347,839.68	\$2,357,425.25	\$1,856,107.49	\$13,039,283.07
Public Works	\$11,604,187.39	\$5,809,045.28	\$3,639,637.82	\$3,404,485.28	\$1,593,987.79	\$26,051,343.55
Transportation Department	\$2,339,496.00	\$140,000.00	\$322,161.28	\$751,706.37	\$702,097.92	\$4,255,461.57
Total	\$17,939,620.84	\$14,540,960.42	\$8,576,803.33	\$8,916,398.33	\$9,428,939.86	\$59,402,722.78
Grand Total	\$20,958,088.65	\$17,720,654.64	\$11,581,319.09	\$11,929,857.41	\$12,405,829.01	\$74,595,748.80
5 Year Projection Enterprise (FY21-22 are high amounts due to moving vehicles from previous years that did not get replaced.)						