



ERF

FY27 Replacement Recommendations


City Council
June 15, 2026

Policy Overview

In February 2025, City Council approved a resolution formally adopting the ERF Policy.

Purpose of the ERF Program:

- Ensure funding for future replacement of City vehicles and equipment
- Stabilize annual budgeting by spreading costs over time
- Provide a structured review and approval process for replacements

Key Policy Highlights:

- All vehicles and equipment are owned by the ERF and assigned to departments
- Departments contribute monthly toward future replacements
- Proceeds from surplus sales are returned to the ERF fund



ROLES & RESPONSIBILITIES

City Council

Approves replacements and annual contributions to the ERF

City Council Finance Committee

Evaluates staff recommendations and makes budgetary recommendations to City Council

City Manager

Reviews and approves replacement recommendation from the internal staff review committee

Internal Review Committee

Reviews requests for replacement, prioritizes them, and recommends updates to criteria, as needed

Finance Department

Manages budget, ensures adequate funding, and oversees financial policies

Purchasing Division

Maintains policies, replacement schedules, and coordinates purchases

FY 2026 ERF INTERNAL COMMITTEE MEMBERS

Name	Department
Randy Morrison	Capital Engineering
Kim Peckler	Community Services
Tony McIlwain	Development Services
Mark Davies	Finance
Tray Gee	Fleet Division
Brent Sauble	Fire
James Roberts	Parks & Recreation
Lt. Brandon Glass	Police
Errick Thompson	Public Works
Lauren Seay	Purchasing



This Year's Process

January 12, 2026: Communication sent to ERF-contributing department Directors requesting the appointment of one (1) representative to the Internal Vehicle & Equipment Review Committee.

January 30, 2026: Internal ERF Committee met to discuss roles, goals, and review Replacement Request Forms.

February 25, 2026: Replacement Request Forms distributed to departments.

March 4, 2026: Deadline for departments to submit Replacement Request Forms.

March 19, 2026: Internal ERF Committee met to review requests, gather input from departments, and establish a general understanding of needs.

March 23, 2026: Internal ERF Committee met to finalize form reviews and gather remaining information to support individual unit rankings.

April 3, 2026: Individual rankings completed and average scores calculated.

April 3–17, 2026: Follow-ups conducted on behalf of the ERF Committee; recommendations documented; ERF funding assessed; report preparation for CMO initiated.

April 20 & May 4, 2026: Meeting with CMO to review ERF Committee prioritizations.

May 27, 2026: City Council Finance Committee reviews and recommends proceeding to city council with the replacements presented.

Committee Prioritization Methodology

- A list of units eligible for replacement based on the ERF policy criteria was provided by Public Works. This list was distributed to departments along with the Replacement Request Form developed by the Internal ERF Committee.
- Forms were required for all equipment departments wished to be considered for replacement, regardless of eligibility status.
- Departments could also submit requests for units that did not yet meet established criteria, with additional justification required.
- Committee members served as liaisons to their departments/divisions to assist with form completion and information gathering.
- The committee met to review each submission, ask clarifying questions, and establish a general understanding of needs.
- Members then independently ranked each unit.
- Rankings were averaged to determine final prioritization.

Considerations

- **Guidelines for vehicle and equipment replacement eligibility include age, mileage, condition, maintenance costs, and safety. However, these are guidelines and not absolute criteria for replacement. Additional considerations may include:**
 - Operational impact & service demands
 - Parts availability & technological obsolescence
 - Cost benefit analysis (ongoing maintenance vs replacement vs resale)
- **To effectively manage the ERF, staff must account for manufacturer lead times, which can extend 12 to 18 months or longer.**
 - The current age listed in the following recommendation tables reflects each unit's anticipated age at time of replacement.

Policy Criteria

Type of Vehicle	Years	Miles	Hours
Aerial Bucket Trucks	8	100,000	6,000
Air Compressors (trailer-mounted)	15	N/A	7,500
Ambulances	5	150,000	N/A
Backhoes	10	N/A	7,500
Backhoes, Tractor (Track hoes)	10	N/A	7,000
Bearcat	20	N/A	N/A
Boats	10	N/A	N/A
Bush Truck	8	125,000	N/A
Chippers	7	N/A	7,500
Command Vehicle	20	N/A	N/A
Crack Sealer	15	N/A	6,000
Cranes, Ditchers and Trenchers	10	N/A	7,000
Dozers	15	N/A	7,000
Excavators – Mini = 10 large = 15	10/15	N/A	7,000
Fire Engines, Pumper Tanks and Quints	18	N/A	N/A
Forklift	15	N/A	7,500
Generators	15	N/A	N/A
Hydraulic Hammers	10	N/A	7,000
Infield Groomer	5	N/A	4,000
Loaders with Tires or Tracks	10	N/A	10,000
Medcat	20	N/A	N/A
Medical UTV	10	N/A	N/A
Motor Graders	15	N/A	7,000

Type of Vehicle	Years	Miles	Hours
Mower, Attachments	15	N/A	N/A
Mowers, Riding	5	N/A	4,000
Sand Spreader Inserts	10	N/A	N/A
Sedans (including Police CID) and Staff Vehicles	8	125,000	N/A
Sedans, Full-Size (Pursuit Rated)	4	125,000	N/A
Sedans, Mid-Size (Pursuit Rated)	4	100,000	N/A
Street Rollers	15	N/A	6,000
Stump Cutter	6	N/A	6,000
SUV (Field)	8	125,000	N/A
SUV (Staff)	8	125,000	N/A
SUV (Pursuit Rated)	5	125,000	N/A
Trailers (Bed, Cargo, Livestock, etc.)			
Message Boards	10/15	N/A	N/A
Trucks, Dump, 6 and 12 Yards	12	100,000	7,000
Trucks, Flushing	12	100,000	7,000
Trucks, Pickup (Field 1 ton and under)	8	125,000	N/A
Turf Vehicles	5	N/A	4,500
Vans (Cargo, Passenger, Field/Staff)	8	125,000	N/A

Unit Review

PROPRIETARY FUND

Recommendation – Proprietary Fund



PRIORITY	Unit Number	Department Name	Existing Vehicle/Equip.	Reason for Replacement	Additional Justification Details	Replacement Mileage/Hours	Current* Mileage/Hours	Replacement Age (Years)	Age*	Preliminary Cost*	Running Total
1	570	Public Works - Water	WACH (EHW) Trav-V-Vac 300	Age/Mileage/Hours exceed replacement criteria	Unit 570 is a trailer-mounted mini hydro vac used for utility locating, trenching, potholing, and smaller utility line cleanouts. The unit has exceeded replacement criteria and has experienced significant downtime, including engine replacement. Department is requesting a combination unit to provide both vacuum and valve-turning capabilities to support development of a meter valve maintenance program.	n/a	1,136 hrs	10-15	15	\$ 96,940	\$96,940
2	334	Public Works - Water	2000 International Trailer (26')	Age/Mileage/Hours exceed replacement criteria Safety Concerns (e.g. outdated safety features, recurring malfunctions)	Unit 334 hauls heavy construction equipment to water repairs. A 28-foot trailer is being requested to meet operational needs. Based on current replacement criteria, this unit was due for replacement in 2011. This trailer will be 27 years old in FY27 and a more current technology braking system would be safer for towing heavier equipment.	n/a	n/a	10-15	27	\$ 51,707	\$148,647
3	211	Public Works - Water	1996 Topline Utility	Age/Mileage/Hours exceed replacement criteria Safety Concerns (e.g. outdated safety features, recurring malfunctions)	Unit 211 is used to transport pipe, but the current size cannot accommodate 20-foot lengths. A 22-foot trailer is being requested to meet operational needs. Based on current replacement criteria, this unit was due for replacement in 2011.	n/a	n/a	10-15	31	\$ 11,829	\$160,476
4	1532	Hidden Creek Golf Course	John Deere Triplex 2400	Normal scheduled replacement Sole unit; no redundancy available	Unit 1532 is a greens mower and is the department's priority for replacement over Unit 1531. The unit meets replacement criteria and is critical to maintaining daily operations and turf quality. Replacement is necessary to ensure continued reliability and optimal operational efficiency.	4,000 hrs	2,083 hrs	5	6	\$ 64,657	\$225,133
5	566	Public Works - Water	2012 Worldwide Tilt Trailer	Age/Mileage/Hours exceed replacement criteria Safety Concerns (e.g. outdated safety features, recurring malfunctions)	Unit 566 is currently used to tow construction equipment for water main repairs, primarily to haul a mini excavator. The current unit presents safety concerns and has experienced recurring malfunctions. Department is requesting a 28-foot trailer to safely accommodate larger equipment.	n/a	n/a	10-15	15	\$ 11,935	\$237,068

****Current mileage reflects the vehicle or equipment's status as of March.***

****Age reflects the age at time of replacement.***

****All costs are preliminary estimates.***

Recommendation – Proprietary Fund (cont.)



PRIORITY	Unit Number	Department Name	Existing Vehicle/Equip.	Reason for Replacement	Additional Justification Details	Replacement Mileage/Hours	Current* Mileage/Hours	Replacement Age (Years)	Age*	Preliminary Cost*	Running Total
6	569	Public Works - Water	2012 EHW Valve Turner	Age/Mileage/Hours exceed replacement criteria	Unit 569 is critical to the valve maintenance program, supporting the exercising of water main valves. Department is requesting a Bobcat plate compactor attachment for the mini excavator, which provides greater compaction force, improves efficiency compared to hand-operated packers, and enhances jobsite safety by eliminating the need for workers to enter the trench during compaction. The plate compactor is also a fraction of the cost of a new valve turner.	n/a	224 hrs	10	15	\$8,837	\$245,905
7	735	Public Works - Water	2019 Chevy 3500	Normal scheduled replacement	Unit 735 is a service truck used to transport staff and equipment in response to utility service calls, main repairs, and meter installations. Current unit lacks the power to safely tow the hydroexcavator necessary for many repairs. Department is requesting to upgrade this unit to a Chevy 4500 or Ford F-450 crew cab. The crew cab would transport heavier equipment and additional staff members, reducing the number of vehicles needed at neighborhood job sites where space is limited.	125,000 mi	79,912 mi	8	8	\$ 80,586	\$326,491
8	124	Public Works - Water	2005 International Trailer	Age/Mileage/Hours exceed replacement criteria Safety Concerns (e.g. outdated safety features, recurring malfunctions)	Unit 124 is used to tow construction equipment to job sites. A larger towing capacity is required to safely transport heavier equipment. Department is requesting a 28-foot trailer with an 8.5-foot wide deck and a 27,000 lb GVWR.	n/a	n/a	10-15	22	\$ 51,707	\$378,198
9	736	Public Works - Wastewater	2019 Chevy 3500	Normal scheduled replacement lacks power to tow hydro excavator	Unit 736 is a service truck used to transport staff and equipment in response to utility service calls, main repairs, and meter installations. Current unit lacks the power to safely tow the hydroexcavator necessary for many repairs. Department is requesting to upgrade this unit to a Chevy 4500 or Ford F-450 crew cab. The crew cab would transport heavier equipment and additional staff members, reducing the number of vehicles needed at neighborhood job sites where space is limited.	125,000 mi	85,482 mi	8	8	\$ 80,586	\$458,784

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Unit Review

GOVERNMENTAL FUND

Recommendation – Governmental Fund



PRIORITY	Unit Number	Department Name	Existing Vehicle/Equip.	Reason for Replacement	Additional Justification Details	Replacement Mileage/Hours	Current* Mileage/Hours	Replacement Age (Years)	Age*	Preliminary Cost	Running Total
1	701	Public Works – Streets	2017 Chevy 2500	Age/Mileage/Hours exceed replacement criteria	Unit 701 is a street repair service response vehicle. It supports daily street repair activities and provides lane blocking for safety. The Department is requesting replacement of the stake body only, to be installed on another existing unit, allowing for a dedicated focus on traffic control, lane closures, and towing a trailer-mounted attenuator. This unit will support multiple divisions (streets, traffic, water) and assist with special events such as parades.	125,000 mi	114,701 mi	8	10	\$ 86,268	\$ 86,268
2	980	Parks and Recreation Department	Make: Spartan Model: 72" Zero Turn	Normal scheduled replacement Maintenance Concerns	Unit 980 is used for mowing and maintaining turf areas at City parks and other municipal properties. Replacement is recommended due to increasing difficulty in sourcing replacement parts following Spartan's acquisition by Toro, resulting in limited availability. This has led to significant maintenance challenges and operational downtime. Given the unit's regular use, extended downtime impacts the division's ability to maintain mowing schedules and service levels.	4,000 hrs	1,272 hrs	5	6	\$ 25,399	\$ 111,667
3	981	Parks and Recreation	Make: Spartan Model: 72" Zero Turn	Normal scheduled replacement Maintenance Concerns	Unit 981 is used for mowing and maintaining turf areas at City parks and other municipal properties. Replacement is recommended due to increasing difficulty in sourcing replacement parts following Spartan's acquisition by Toro, resulting in limited availability. This has led to significant maintenance challenges and operational downtime. Given the unit's regular use, extended downtime impacts the division's ability to maintain mowing schedules and service levels.	4,000 hrs	1,490 hrs	5	6	\$ 25,399	\$ 137,066
4	907	Police	2021 Chevrolet Tahoe	Age/Mileage/Hours exceed replacement criteria Normal scheduled replacement	Unit 907 is assigned to patrol. Department is requesting approval to order a replacement asset based on its current age and the estimated 12 – 18-month lead time from order to delivery. The asset is currently averaging approximately 15,000 miles per year; factoring in the additional 12–18 months, it is projected to approach the 125,000-mile replacement threshold by the time the new asset arrives.	125,000 mi	90,406 mi/ 7,811 hrs	5	6	\$ 80,253	\$ 217,319

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Recommendation – Governmental Fund



PRIORITY	Unit Number	Department Name	Existing Vehicle/Equip.	Reason for Replacement	Additional Justification Details	Replacement Mileage/Hours	Current* Mileage/Hours	Replacement Age (Years)	Age*	Preliminary Cost	Running Total
5	983	Parks and Recreation	Make: Spartan Model: 72" Zero Turn	Normal scheduled replacement Maintenance Concerns	Unit 983 is used for mowing and maintaining turf areas at City parks and other municipal properties. Replacement is recommended due to increasing difficulty in sourcing replacement parts following Spartan's acquisition by Toro, resulting in limited availability. This has led to significant maintenance challenges and operational downtime. Given the unit's regular use, extended downtime impacts the division's ability to maintain mowing schedules and service levels.	4,000 hrs	2,061 hrs	5	6	\$ 25,399	\$ 242,718
6	982	Parks and Recreation	Make: Spartan Model: 54" Zero Turn	Normal scheduled replacement Maintenance Concerns	Unit 982 is used for mowing and maintaining turf areas at City parks and other municipal properties. Replacement is recommended due to increasing difficulty in sourcing replacement parts following Spartan's acquisition by Toro, resulting in limited availability. This has led to significant maintenance challenges and operational downtime. Given the unit's regular use, extended downtime impacts the division's ability to maintain mowing schedules and service levels.	4,000 hrs	1,703 hrs	5	6	\$ 24,099	\$ 266,817
7	905	Police	2021 Chevrolet Tahoe	Age/Mileage/Hours exceed replacement criteria Normal scheduled replacement	Unit 905 is a patrol unit that has experienced some mechanical issues and downtime. Using an industry standard of approximately 32 miles per idle hour, the unit has an equivalent mileage of approximately 284,544 miles.	125,000 mi	80,109 mi/ 8,892 hrs	5	6	\$ 80,253	\$ 347,070
8	984	Parks and Recreation	Make: Spartan Model: 72" Zero Turn	Normal scheduled replacement Maintenance Concerns	Unit 984 is used for mowing and maintaining turf areas at City parks and other municipal properties. Replacement is recommended due to increasing difficulty in sourcing replacement parts following Spartan's acquisition by Toro, resulting in limited availability. This has led to significant maintenance challenges and operational downtime. Given the unit's regular use, extended downtime impacts the division's ability to maintain mowing schedules and service levels.	4,000 hrs	1,792 hrs	5	6	\$ 24,099	\$ 371,169

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Recommendation – Governmental Fund



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9	919	Police	2022 Chevrolet Tahoe	Age/Mileage/Hours exceed replacement criteria Normal scheduled replacement	Unit 919 recently transitioned from patrol to SRO. Using an industry standard of approximately 32 miles per idle hour, the unit has an equivalent mileage of approximately 323,424 miles.	125,000 mi	90,602 mi/ 10,107 hrs	5	5	\$ 80,253	\$ 451,422
10	100	Public Works - Streets	2009 Bomag BW 120 Articulating Drum Roller	Age/Mileage/Hours exceed replacement criteria	This equipment is used for asphalt pothole patching and has exceeded the replacement criteria. The department is requesting a towable roller to eliminate the need for a trailer (Unit #102) and improve operational efficiency.	6,000 hrs	1,967 hrs	15	18	\$ 52,818	\$ 504,240
11	914	Police	2022 Chevrolet Tahoe	Age/Mileage/Hours exceed replacement criteria Normal scheduled replacement	Unit 914 was recently transitioned from patrol to an SRO unit and has experienced ongoing mechanical issues requiring more frequent maintenance than comparable units. Replacement is recommended to ensure reliability for daily operations. Using an industry standard of approximately 32 miles per idle hour, the unit has an equivalent mileage of approximately 263,017 miles.	125,000 mi	71,300 mi/ 8,221 hrs	5	5	\$ 80,253	\$ 584,493
12	884	Parks and Recreation	Make: Scag Model: 61" Zero Turn	Normal scheduled replacement	Unit 884 is heavily used for daily mowing and is essential for maintaining park grounds, athletic fields, and city-maintained properties. This unit has experienced significant mechanical issues and downtime, resulting in impacts to service levels. Replacement is recommended to ensure reliability and maintain consistent operations.	4,000 hrs	1,360 hrs	5	6	\$ 25,399	\$ 609,892

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Recommendation – Governmental Fund



PRIORITY	Unit Number	Department Name	Existing Vehicle/Equip.	Reason for Replacement	Additional Justification Details	Replacement Mileage/Hours	Current* Mileage/Hours	Replacement Age (Years)	Age*	Preliminary Cost	Running Total
13	102	Public Works - Streets	2009 Top Hat Trailer	Age/Mileage/Hours exceed replacement criteria	Unit 102 is a trailer used to tow Unit 100 to job sites. This unit could be eliminated if Unit 100 is replaced with a towable roller; otherwise, replacement with a safer gravity tilt trailer is recommended. Replacing Unit 100 effectively represents eliminating Unit 102 from the fleet.	n/a	n/a	10-15	18	\$ 11,935	\$ 621,827
14	885	Parks and Recreation	Make: Scag Model: 72" Zero Turn	Normal scheduled replacement	Unit 884 is heavily used for daily mowing and is essential for maintaining park grounds, athletic fields, and city-maintained properties. This unit has experienced significant mechanical issues and downtime, resulting in impacts to service levels. Replacement is recommended to ensure reliability and maintain consistent operations.	4,000 hrs	844 hrs	5	7	\$ 25,399	\$ 647,226
15	886	Parks and Recreation	Make: Scag Model: 72" Zero Turn	Normal scheduled replacement	Unit 884 is heavily used for daily mowing and is essential for maintaining park grounds, athletic fields, and city-maintained properties. This unit has experienced significant mechanical issues and downtime, resulting in impacts to service levels. Replacement is recommended to ensure reliability and maintain consistent operations.	4,000 hrs	1,418 hrs	5	7	\$ 25,399	\$ 672,625
16	643	Public Works - Streets	2000 Swenson Sand Spreader	Age/Mileage/Hours exceed replacement criteria	Unit 643 is a large sand spreader mounted to a dump truck and used for road treatment during winter weather events. The Department is requesting replacement with a smaller, service truck-mounted spreader to improve efficiency and provide better access to residential areas and parking lots.	n/a	n/a	10	27	\$ 14,500	\$ 687,125

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Recommendation – Governmental Fund



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17	738	Parks and Recreation	Make: Scag Model: 52" Zero Turn	Normal scheduled replacement	Unit 738 is heavily used for daily mowing and is essential for maintaining park grounds, athletic fields, and city-maintained properties. This unit has experienced significant mechanical issues and downtime, resulting in impacts to service levels. Replacement is recommended to ensure reliability and maintain consistent operations.	4,000 hrs	848 hrs	5	9	\$ 24,099	\$ 711,224
18	888	Parks and Recreation	Make: John Deere Model: Gator	Normal scheduled replacement Safety Concerns (e.g. outdated safety features, recurring malfunctions)	Unit 888 is used daily for Parks and Athletics maintenance operations. This unit has experienced recurring mechanical issues, including engine backfiring, resulting in safety concerns and operational disruptions. The cost to replace the engine approaches that of a new unit, making replacement the more practical and cost-effective option. Replacement is recommended to ensure reliable operations.	4,500 hrs	2,247 hrs	5	6	\$ 9,564	\$ 720,788
19	644	Public Works – Streets	2000 Flink Sand Spreader	Age/Mileage/Hours exceed replacement criteria	Unit 644 is a large sand spreader mounted to a dump truck and used for road treatment during winter weather events. The Department is requesting replacement with a smaller, service truck-mounted spreader to improve efficiency and provide better access to residential areas and parking lots.	n/a	n/a	10	27	\$ 14,500	\$ 735,288
20	929	Police	2022 Chevrolet Tahoe	Age/Mileage/Hours exceed replacement criteria Normal scheduled replacement	Unit 929 is the only K9 unit in the fleet. This specialty unit is equipped with heat sensors that automatically deploy door releases if the engine shuts off and interior temperatures reach a critical level, allowing the K9 to exit safely. The unit is currently experiencing malfunctions with these safety features, requiring operational workarounds and presenting safety concerns. Replacement is recommended to ensure reliable operation of critical safety systems. Using an industry standard of approximately 32 miles per idle hour, the unit has an equivalent mileage of approximately 164,576 miles.	125,000 mi	50,932 mi/ 5,143 hrs	5	5	\$ 94,500	\$ 829,788

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Recommendation – Governmental Fund



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21	719	Public Works – Streets	2018 Chevy 3500	Age/Mileage/Hours exceed replacement criteria	Unit 719 is used to transport staff and supplies to street repair job sites. The Department is requesting replacement with a 4500 or F-450 crew cab 4WD with a dump bed and tow package to provide increased towing capacity and improved functionality to support operations. Department indicates that the unit remains in operational condition; replacement could be deferred and reevaluated next year to allow prioritization of higher-need equipment.	125,000 mi	63,009 mi	8	9	\$ 88,300	\$ 918,088
22	586	Public Works - Streets	2013 International 7400	Age/Mileage/Hours exceed replacement criteria	Unit 586 is a dump truck used for street repairs and emergency weather response. The Department is requesting replacement with a similar unit to ensure continued reliability and availability for critical operations.	100,000 mi/ 7,000 hrs	52,082 mi/ 5,147 hrs	12	14	\$ 194,838	\$ 1,112,926
23	20817	Burleson Fire Department	2017 Chevrolet 3500	Age/Mileage/Hours exceed replacement criteria Normal scheduled replacement	Unit 20817 is a single-cab brush truck used to support wildland firefighting and response during ice storms. The Department is requesting replacement of the cab and chassis only, with the existing skid unit bed and mounted equipment to be retained and remounted. A diesel-powered truck of the same size is preferred to provide sufficient power when loaded and improve operational efficiency.	125,000 mi	4,109 mi	8	10	\$ 81,268	\$ 1,194,194
24	702	Parks and Recreation Department	Kubota Mowing Tractor	Normal scheduled replacement	Unit 702 is a large traditional tractor used for mowing large park and right-of-way areas, including open fields and sports complexes. Due to frequent downtime with traditional tractors, the Department is proposing replacement with a Toro Groundsmaster 5900 to improve reliability and mowing efficiency. This unit will provide more maneuverable finish mowing capabilities, reduce the need for additional transport equipment (eliminating the need for a CDL to transport equipment), and lower overall maintenance and operational complexity.	4,000 hrs	2,830 hrs	5	10	\$ 78,000	\$ 1,272,194

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25	512	Parks and Recreation	Toro Turf Sprayer	Normal scheduled replacement	Unit 512 is a sprayer used for chemical application, including fertilizer, herbicide, and pesticide treatments across park and athletic field areas. Originally purchased in 2018, the unit remains operational; however, the Department is proposing replacement with a Scag Turf Storm sprayer, which offers greater versatility across multiple park sites. The proposed equipment also provides an estimated cost savings compared to the originally specified Toro Turf Sprayer.	4,500 hrs	1,130 hrs	5	6	\$ 69,102	\$ 1,341,296

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Funding Overview



Beginning fund balances shown below do not reflect the preliminary cost of FY27 recommended replacements.

Fund	Projected Beginning FY27 Fund Balance	Funding Level*	FY27 Recommended Replacements
Proprietary ERF	\$1,939,869	55.1%	\$458,784
Governmental ERF	\$7,341,356	75.9%	\$1,341,296

**Per ERF Policy, the City's target funding level is 65%–75% of total fleet replacement value.*

FY27 Proprietary ERF projections include planned year-end transfers of approximately \$1.56M from Water and \$111K from Golf, to be formally amended later in the fiscal year.

Next Steps

- **June 15, 2026:** Consider and take possible action to approve the City Manager's recommendation for vehicle and equipment purchases using the Equipment Replacement Fund for FY 2027
- Upon approval, staff will begin procuring vehicles and equipment. Purchases within the City Manager's purchasing authority will proceed administratively; purchases exceeding that authority will be brought to City Council for consideration at a later date.
- **July 27, 2026:** Staff to present & discuss areas for potential revision to the ERF Policy with the Council Policy & Valuation Committee

The Purchasing Team will continue to evaluate opportunities to competitively bid new equipment, ensuring cooperative contracts continue to offer best value.

Questions/Comments