# Exhibit A

# WHATCOM COUNTY PUBLIC WORKS DEPARTMENT

Elizabeth Kosa Public Works Director



## **EQUIPMENT SERVICES DIVISION**

901 W. Smith Road Bellingham, WA 98226-9610 Phone (360) 778-6400 Fax (360) 778-6401 Garrett Reynolds, Superintendent

#### **MEMORANDUM**

To: Whatcom County Council

**Through:** Elizabeth Kosa, Public Works Director Cak

From: Brett Piepel, Assistant Superintendent – Equipment Services

**Date:** January 24, 2024

Re: ER&R Fleet Approvals

# Requested Action

Please find attached for approval:

- Supplemental Budget Request 4571
- Supplemental Budget Request 4572
- Amended Exhibit B for ER&R Capital Purchases

# Background and Purpose

The 2020 pandemic has brought about many disruptions to ER&R's purchasing environment. We continue to experience long lead times, shortened ordering windows, and limited supply for vehicle purchases. These disruptions have crippled our ability to accurately predict timing to get vehicles ordered, under contract, and received. In September 2023, we prepared for the mid-biennium budget supplement, Exhibit B. As a refresher, Exhibit B is a projection of vehicles we expect to be able to order in a given year that establishes these purchases as capital appropriations in accordance with Whatcom County Code 3.08.100. By accepting this Exhibit, under 3.08.100 (A) (3) the County Executive is allowed to approve bids instead of bringing them back to the county council. This allows the flexibility to order these necessary vehicles within the short order windows, helping ensure that we succeed in ordering before the vendor supply is gone.

Now that 2024 is upon us, we know which orders we completed in 2023, what vehicles came in prior to 2024, and what we still need to purchase in 2024. With this knowledge, we request two budget adjustments and an amendment to Exhibit B in order to maintain the flexibility for ordering necessary vehicles in such a volatile and competitive market.

## Funding Amount and Source

The budget amendment of \$300k captures budget authority that was anticipated and approved in 2023, but went unused when the vehicle order window did not open up. The \$124k reduction of 2024 budget is a result of vehicles we expected to receive in 2024, but were delivered in the last days of 2023. These changes were all anticipated; we are just updating their timing to get the budget in the correct year.

As for the amendments to Exhibit B that are not listed in budget adjustments. These are being added to the list to reflect Supplemental Budget Requests that were made and approved during the last moments of the mid biennium adjustment. They were not preemptively added to the list, so we are adding them now.

Please contact Brett Piepel at extension 6405 if you have any questions or concerns regarding the terms of this agreement.

Real Propriet Rental and Revolving   Residue   Replacement and Additions   Residue							Budget	Exhibit B	only	Amended			Replaced
Name	Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	С	urrent Cost	Adjustments	Adjustm	ents	List Amount	Assets Being Replaced	Year	Equip #
Number   Part   Number   Num	<b>Equipment Rental and Revo</b>	lving Fu	nd Vehicle & Equip Replacement and Addition	ıs									
Controctions   Fig.	Assessor	ER&R	Passenger Vehicle- hybrid	2024	\$	48,000			Ş	48,000	Toyota Prius hybrid sedan	2005	28
Separation   Sep	Auditor	ER&R	Van (ASR 6446)	2024	\$	70,000			Ş	70,000			NEW
Sealth   S	Corrections	ER&R	Bus- Prisoner Vans	2024	\$	75,000			Ş	75,000	Ford E350 1 ton van	2006	8025
Name	AS-Facilities	ER&R	Van	2024	\$	68,000			Ş	68,000	Ford Aerostar van	1993	47
Health   Fa.RB   Passenger Vehicle-Puylrid (ASR 6881)   2014   \$ 37,500   \$ 37,500   \$ 37,500   \$ 130,00   \$ 100,000   \$ 100	Health	ER&R	Passenger Vehicle- hybrid	2024	\$	48,000			Ş	48,000	Toyota Prius hybrid sedan	2005	59
New   New   New   New   Passenger Verbice hybrid (ASR 6881)	Health	ER&R	Passenger Vehicle- hybrid	2024	\$	48,000			Ş	48,000	Toyota Prius hybrid sedan	2004	84
Pach	Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2024	\$	37,500			Ş	37,500			NEW
Flags   Flag	Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2024	\$	37,500			Ş	37,500			NEW
Equipment Renal and Revolv   RRSR   RRS Shou Tools   2024   \$ 8,000   \$ 8,000   \$ 10,0	Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2024	\$	37,500			Ş	37,500			NEW
Equipment   Equi	Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2024	\$	10,000			Ş	10,000	Bear Gas Analyzer Series 200	1993	712
Road MAO	Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2024	\$	8,000			Ş	8,000	Floor Scrubber	2010	769
Road-MAG	Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2024	\$	10,000			Ş	10,000	Bosch ESI HD Diagnostic Tool	2015	771
Road-MAO	Road-M&O	ER&R	Loader-mounted Snow Blower Attachment	2024	\$	225,000			Ş	225,000	Snow plow	1994	580
Road-MADO         ERAB         Loader         2024         \$ 400,000         \$ 400,000         Cal Loader         2003         335           Road-MADO         ERAB         Loader Trucks(10-12 yard)         2024         \$ 400,000         \$ 400,000         \$ 65,000         Komatum MASO toder         2020         238           Road-MABO         ERAB         Abromer Trucks(10-12 yard)         2024         \$ 40,000 <th< td=""><td>Road-M&amp;O</td><td>ER&amp;R</td><td>Excavator (See ASR 2023-6774)</td><td>2024</td><td>\$</td><td>130,000</td><td></td><td></td><td>Ş</td><td>130,000</td><td>Kobelco 760B excavator</td><td>2005</td><td>305</td></th<>	Road-M&O	ER&R	Excavator (See ASR 2023-6774)	2024	\$	130,000			Ş	130,000	Kobelco 760B excavator	2005	305
Road-MAGO         ERR         Loader         2024         \$ 40,000         \$ 40,000         Komatsu WAA30 loader         207         336           Road-MAGO         ERR         Dump Trucks(10-12 yard)         2024         \$ 45,000         \$ 45,000         Komatsu WAA30 loader         2003         435           Road-MAGO         ERR         Air Compressor and Welders         2024         \$ 40,000         \$ 40,000         Sulface Loader         2033         453           Road-MAGO         ERR         Factor         2024         \$ 38,500         \$ 38,500         Howay E20500 sander         2003         453           Road-MAGO         ERR         Hydro mulcher         2024         \$ 329,000         \$ 9,000         80 well hydromulcher 800/1100         200         36           Road-MAGO         ERR         Hydro mulcher         2024         \$ 10,000         \$ 10,000         80 well hydromulcher 800/1100         20         46           Road-MAGO         ERR         Hydro mulcher         2024         \$ 10,000         \$ 10,000         80 well hydromulcher 800/1100         20         482           Road-MAGO         ERR         1/4 to Askal pickup         2024         \$ 10,000         \$ 10,000         6 953 track loader         190         40 <td>Road-M&amp;O</td> <td>ER&amp;R</td> <td>1.5 Yard Wheel Loader</td> <td>2024</td> <td>\$</td> <td>225,000</td> <td></td> <td></td> <td>Ş</td> <td>225,000</td> <td>Fermec 760B backhoe</td> <td>2000</td> <td>323</td>	Road-M&O	ER&R	1.5 Yard Wheel Loader	2024	\$	225,000			Ş	225,000	Fermec 760B backhoe	2000	323
Road - MAC   FRAR   Air Compressor and Welders   2024   \$ 450,000   \$ 450,000   \$ 450,000   \$ 540,00	Road-M&O	ER&R	Loader	2024	\$	400,000			Ş	400,000	Cat Loader	2003	335
Road-M&O         ERR         Al (Compressor and Welders         2024         \$ 4,000         \$ 4,000         Sullair-Comp         2033         435           Road-M&O         ERR         Sander         2024         \$ 38,500         \$ 38,500         \$ 38,500         \$ 38,500         \$ 329,000         \$ 329	Road-M&O	ER&R	Loader	2024	\$	400,000			Ş	400,000	Komatsu WA430 loader	2007	336
Road-M&O         ER&R         Sander         2024         \$ 38,500         \$ 38,500         Ilways £20500 sander         203         454           Road-M&O         ER&R         Tracked Excavator (See ASR 2023-6775)         2024         \$ 329,000         \$ 329,000         S 329,000         Bowle hydromulcher 800/1100         2003         352           Road-M&O         ER&R         Hydro mulcher         2024         \$ 90,000         \$ 10,000         Social Moder         1962         442           Road-M&O         ER&R         Hydro mulcher         2024         \$ 10,000         \$ 10,000         Social Moder         1989         504           Planning & Development         ER&R         Side Cast Sweepf (See ASR 2023-6783)         2024         \$ 48,000         \$ 48,000         70 yota Taccoma 1/4 ton creach 4x4 pickup         2014         19           Planning & Development         ER&R         Slove (See ASR 2023-6783)         2024         \$ 170,000         \$ 5,000         5 9,000         \$ 5,000         70 yota Taccoma 1/4 ton creach 4x4 pickup         2014         19           Planning & Development         ER&R         Sladchee         2024         \$ 170,000         \$ 5,000         5 9,000         \$ 5,000         \$ 5,000         \$ 5,000         \$ 5,000         \$ 5,000         \$ 5,	Road-M&O	ER&R	Dump Trucks(10-12 yard)	2024	\$	450,000			Ş	450,000	Kenworth Blade Truck	2002	228
Road-M&O         ER&R         Tracked Excavator (See ASR 2023-6775)         2024         \$ 329,000         \$ 339,000         Grad-MAGO         \$ 90,000         328           Road-M&O         ER&R         Uydro mulcher         2024         \$ 90,000         \$ 90,000         \$ 90,000         Bowle hydromulcher 800/1100         2029         399           Road-M&O         ER&R         Compactor (See ASR 2023-6776)         2024         \$ 10,000         \$ 10,000         Cat 59 strack loader         199         504           Planning & Development         ER&R         I/4 to Aval pickup         2024         \$ 10,000         \$ 10,000         Cat 59 strack loader         199         504           Planning & Development         ER&R         I/4 to Aval pickup         2024         \$ 52,000         \$ 52,000         For Escape 4x4 SUV         2001         191           Planning & Development         ER&R         I/4 to Aval pickup         2024         \$ 52,000         \$ 59,000         Ker 1000         New 11 flant pickup         2024         \$ 170,000         \$ 59,000         New 12 flant pickup         2024         \$ 59,000         \$ 59,000         \$ 68,000         2005         8 59,000         \$ 68,000         Pown 2024         \$ 59,000         \$ 68,000         Pown 2024         \$ 59,000         \$ 5	Road-M&O	ER&R	Air Compressor and Welders	2024	\$	40,000			Ş	40,000	Sullair-Comp	2003	453
Road-M&O   ER&R   Hydro mulcher   2024   \$ 90,000   \$	Road-M&O	ER&R	Sander	2024	\$	38,500			Ş	38,500	Hiway E20500 sander	2003	454
Road-M&O         ER&R         Compactor (see ASR 2023-6776)         2024         \$ 10,000         \$ 10,000         Sheeps foot compactor         1952         442           Road-M&O         ER&R         Side Cast Sweeper (see ASR 2023-6783)         2024         \$ 10,000         \$ 100,000         Cat 95% track loader         1989         504           Planning & Development         ER&R         1/4 ton 4x4 pickup         2024         \$ 50,000         \$ 52,000         \$ 52,000         For Escape 4x4 SUV         2007         13           Planning & Development         ER&R         Lov- 4x4         2024         \$ 50,000         \$ 52,000         For Escape 4x4 SUV         2007         13           Planning & Development         ER&R         Schole         2024         \$ 50,000         \$ 50,000         For Escape 4x4 SUV         2007         13           Parks         ER&R         Schole         2024         \$ 59,000         \$ 59,000         Crown Vic.         2011         6221           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         6237           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000	Road-M&O	ER&R	Tracked Excavator (See ASR 2023-6775)	2024	\$	329,000			Ş	329,000	Gradall XL3100	2009	352
Road-M&O   Road   Re&R   Side Cast Sweeper (See ASR 2023-6783)   2024   \$ 100,000   \$ 100,000   \$ 100,000   \$ 100,000   \$ 1951 track loader   1899   504	Road-M&O	ER&R	Hydro mulcher	2024	\$	90,000			Ş	90,000	Bowie hydromulcher 800/1100	2002	369
Planning & Development   ER&R   1/4 ton 4x4 pickup   2024   \$ 48,000   \$ 48,000   5 52,000   70yota Tacoma 1/4 ton crewcab 4x4 pickup   2014   19     Planning & Development   ER&R   SUV- 4x4   2024   \$ 52,000   \$ 52,000   5 52,000   8     Parks   ER&R   Subvert	Road-M&O	ER&R	Compactor (See ASR 2023-6776)	2024	\$	10,000			Ş	10,000	Sheeps foot compactor	1962	442
Planning & Development   ER&R   SUV - 4x4   2024   \$ 52,000   \$ 52,000   \$ 52,000   Row Holland B95 backhoe   2006   815	Road-M&O	ER&R	Side Cast Sweeper (See ASR 2023-6783)	2024	\$	100,000			Ş	100,000	Cat 953 track loader	1989	504
Parks         ER&R         Backhoe         2024         \$ 170,000         \$ 170,000         New Holland B95 backhoe         2006         815           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         Crown Vic.         2011         6221           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 8,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000         \$ 9,000	Planning & Development	ER&R	1/4 ton 4x4 pickup	2024	\$	48,000			9	48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         \$ 59,000         PUV-AWD         2011         6221           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 63,000         PUV-AWD         2015         6237           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6238           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 360,000         \$ 360,000         PUV-AWD         2015         6238           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 360,000         \$ 58,000         Police Pursuit Vehicle         2015         6228           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Po	Planning & Development	ER&R	SUV- 4x4	2024	\$	52,000			Ş	52,000	Ford Escape 4x4 SUV	2007	13
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         \$ 59,000         PUV-AWD         2014         6223           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         Company         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         6237           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         \$ 100         PUV-AWD         2015         6237           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6238           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 360,000         \$ 58,000         PUV-AWD         2015         6238           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle	Parks	ER&R	Backhoe	2024	\$	170,000			Ş	170,000	New Holland B95 backhoe	2006	815
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         Cheff         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 9,000         \$ 68,000         PUV-AWD         2015         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6237           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 360,000         \$ 59,000         PUV-AWD         2015         6238           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 360,000         \$ 59,000         PUV-AWD         2015         6238           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6228           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	59,000			Ş	59,000	Crown Vic.	2011	6221
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 9,000         \$ 68,000         UV-AWD         2015         NEW           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6237           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6238           Road-M&O         ER&R         Sheriff Patrol Vehicle         2024         \$ 360,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014 <t< td=""><td>Sheriff</td><td>ER&amp;R</td><td>Sheriff Patrol Vehicle</td><td>2024</td><td>\$</td><td>59,000</td><td></td><td></td><td>Ş</td><td>59,000</td><td>PUV-AWD</td><td>2014</td><td>6223</td></t<>	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	59,000			Ş	59,000	PUV-AWD	2014	6223
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6237           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6238           Road-M&O         ER&R         Sheriff Patrol Vehicle         2024         \$ 360,000         \$ 360,000         Oil Distributor         2000         315           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	59,000		\$ 9	9,000 \$	68,000		2015	NEW
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 59,000         \$ 59,000         PUV-AWD         2015         6238           Road-M&O         ER&R         Oil Distributor         2024         \$ 360,000         \$ 360,000         Oil Distributor         2000         315           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Alpicular Vehicle         2024         \$ 88,000         \$ 58,000         Pord F250 1/2 ton crewcab 4x4 pickup	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	59,000		\$ 9	9,000 \$	68,000		2015	NEW
Road-M&O         ER&R         Oil Distributor         2024         \$ 360,000         \$ 360,000         Oil Distributor         2000         315           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6228           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 8,000         \$ 88,000         Police Pursuit Vehicle         2014         6228           Road-M&O         ER&R         Hot Box Patch Truck         2024         \$ 88,000         \$ 280,000         Freightliner M2106 W/ Propatch         2006         282           Road-M&O         ER&R         Herbicide Truck         2024         \$ 42,000         \$ 42,000         S 42,000         C	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	59,000			9	59,000	PUV-AWD	2015	6237
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6225           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6228           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6228           Road-M&O         ER&R         Sheriff Patrol Vehicle         2024         \$ 88,000         \$ 58,000         Police Pursuit Vehicle         2014         6228           Road-M&O         ER&R         Sheriff Patrol Vehicle         2024         \$ 88,000         \$ 6228         8         900         Police Pursuit Vehicle         2014         6228           Road-M&O         ER&R         Hot Box Patch Included         2024         \$ 28,000         \$ 280,000         Police Pursuit Vehicle         2014         6228           Road-M&O         ER&R         Hot Box Patch Included         2024         \$ 280,000	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	59,000			9	59,000	PUV-AWD	2015	6238
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6227           Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6228           Road-M&O         ER&R         1/2 ton 4x4 pickup         2024         \$ 88,000         \$ 88,000         Ford F250 1/2 ton crewcab 4x4 pickup         2015         202           Road-M&O         ER&R         Hot Box Patch Truck         2024         \$ 280,000         \$ 280,000         Freightliner M2106 w/ Propatch         2006         282           Road-M&O         ER&R         Herbicide Truck         2024         \$ 130,000         \$ 130,000         Chevrolet Tilt Cab         2004         356           Road-M&O         ER&R         Rollers         2024         \$ 42,000         \$ 42,000         Buethling Double Drum Roller         2004         436           Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         490           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         Ken	Road-M&O	ER&R	Oil Distributor	2024	\$	360,000			9	360,000	Oil Distributor	2000	315
Sheriff         ER&R         Sheriff Patrol Vehicle         2024         \$ 58,000         \$ 58,000         Police Pursuit Vehicle         2014         6228           Road-M&O         ER&R         1/2 ton 4x4 pickup         2024         \$ 88,000         \$ 88,000         Ford F250 1/2 ton crewcab 4x4 pickup         2015         202           Road-M&O         ER&R         Hot Box Patch Truck         2024         \$ 280,000         \$ 280,000         Freightliner M2106 w/ Propatch         2006         282           Road-M&O         ER&R         Herbicide Truck         2024         \$ 130,000         \$ 130,000         Chevrolet Tilt Cab         2004         356           Road-M&O         ER&R         Rollers         2024         \$ 42,000         \$ 42,000         Buethling Double Drum Roller         2004         448           Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         290           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         \$ word throw on the properties of	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	58,000			9	58,000	Police Pursuit Vehicle	2014	6225
Road-M&O         ER&R         1/2 ton 4x4 pickup         2024         \$ 88,000         \$ 88,000         Ford F250 1/2 ton crewcab 4x4 pickup         2015         202           Road-M&O         ER&R         Hot Box Patch Truck         2024         \$ 280,000         \$ 280,000         Freightliner M2106 w/ Propatch         2006         282           Road-M&O         ER&R         Herbicide Truck         2024         \$ 130,000         \$ 130,000         Chevrolet Tilt Cab         2004         356           Road-M&O         ER&R         Rollers         2024         \$ 42,000         \$ 42,000         Buethling Double Drum Roller         2004         448           Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         290           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         Kenworth T800 Lowboy Truck         2007         201           Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         Volvo G946 Motor Grader         2008         312           Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Tr	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	58,000			9	58,000	Police Pursuit Vehicle	2014	6227
Road-M&O         ER&R         Hot Box Patch Truck         2024         \$ 280,000         \$ 280,000         Freightliner M2106 w/ Propatch         2006         282           Road-M&O         ER&R         Herbicide Truck         2024         \$ 130,000         \$ 130,000         Chevrolet Tilt Cab         2004         356           Road-M&O         ER&R         Rollers         2024         \$ 42,000         \$ 42,000         Buethling Double Drum Roller         2004         448           Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         290           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         Kenworth T800 Lowboy Truck         2007         201           Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         Volvo G946 Motor Grader         2008         312           Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Trailer         2007         428           Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab	Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	58,000			9	58,000	Police Pursuit Vehicle	2014	6228
Road-M&O         ER&R         Herbicide Truck         2024         \$ 130,000         \$ 130,000         Chevrolet Tilt Cab         2004         356           Road-M&O         ER&R         Rollers         2024         \$ 42,000         \$ 42,000         Buethling Double Drum Roller         2004         448           Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         290           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         Kenworth T800 Lowboy Truck         2007         201           Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         Volvo G946 Motor Grader         2008         312           Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Trailer         2007         428           Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab & Chassis         2008         886           Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower	Road-M&O	ER&R	1/2 ton 4x4 pickup	2024	\$	88,000			9	88,000	Ford F250 1/2 ton crewcab 4x4 pickup	2015	202
Road-M&O         ER&R         Rollers         2024         \$ 42,000         \$ 42,000         Buethling Double Drum Roller         2004         448           Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         290           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         Kenworth T800 Lowboy Truck         2007         201           Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         Volvo G946 Motor Grader         2008         312           Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Trailer         2007         428           Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab & Chassis         2008         886           Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower         2013         804	Road-M&O	ER&R	Hot Box Patch Truck	2024	\$	280,000			9	280,000	Freightliner M2106 w/ Propatch	2006	282
Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         290           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         Kenworth T800 Lowboy Truck         2007         201           Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         Volvo G946 Motor Grader         2008         312           Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Trailer         2007         428           Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab & Chassis         2008         886           Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower         2013         804	Road-M&O	ER&R	Herbicide Truck	2024	\$	130,000			9	130,000	Chevrolet Tilt Cab	2004	356
Road-M&O         ER&R         General Purpose & Water Truck         2024         \$ 275,000         \$ 275,000         International 6 Wheel Dump Truck         2004         290           Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         Kenworth T800 Lowboy Truck         2007         201           Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         Volvo G946 Motor Grader         2008         312           Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Trailer         2007         428           Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab & Chassis         2008         886           Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower         2013         804	Road-M&O	ER&R	Rollers	2024	\$				,	•		2004	448
Road-M&O         ER&R         Lowboy Truck         2024         \$ 240,000         \$ 240,000         \$ 240,000         Kenworth T800 Lowboy Truck         2007         201           Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         Volvo G946 Motor Grader         2008         312           Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Trailer         2007         428           Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab & Chassis         2008         886           Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower         2013         804	Road-M&O		General Purpose & Water Truck	2024	\$	275,000			9			2004	290
Road-M&O         ER&R         Motor Graders         2024         \$ 461,000         \$ 461,000         \$ 000 000 000 000 000 000 000 000 000 0	Road-M&O	ER&R	•	2024	\$				9	•	·	2007	201
Road-M&O         ER&R         Trailers         2024         \$ 45,000         \$ 45,000         Tandem Axle Tilt Trailer         2007         428           Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab & Chassis         2008         886           Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower         2013         804	Road-M&O		•								•		
Parks         ER&R         Work Trucks(Up to 2,300 lbs. GVW)         2024         \$ 68,000         \$ 68,000         Ford F350 Supercab & Chassis         2008         886           Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower         2013         804	Road-M&O									,			
Parks         ER&R         Tractors         2024         \$ 120,000         \$ 120,000         John Deere 3720 Tractor Mower         2013         804									9				
	Parks				-	,			,	,	•		
	Parks	ER&R	Small Dozer	2024	Ś	250,000				-,		1990	801

							Budget	Exhi	bit B only		Amended			Replaced
Dept/Div	Fund	Description of Assets to be Purchased	<b>Budget Year</b>	Cı	urrent Cost	Adj	ustments	Αdjι	ıstments	Li	st Amount	Assets Being Replaced	Year	Equip#
<b>Equipment Rental and R</b>														
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	62,000					\$	62,000	PUV-AWD	2015	6239
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	62,000					\$	62,000	PUV-AWD	2015	6240
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	62,000					\$	62,000	PUV-AWD	2015	6241
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	62,000					\$	62,000	PUV-AWD	2015	6242
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	62,000					\$	62,000	PUV-AWD	2015	6243
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	62,000	\$	(62,000)			\$	-	Tahoe 4X4	2015	6245
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$	62,000	\$	(62,000)			\$	-	Tahoe 4X4	2015	6246
ER&R	ER&R	Make Ready Intrafund Capital	2024	\$	250,000					\$	250,000			
Facilities	ER&R	SUV- 4x4	2024					\$	58,000	\$	58,000			NEW
Parks	ER&R	AWD Extra-Cab Pick Up	2024					\$	48,000	\$	48,000			NEW
Parks	ER&R	4WD Extra-Cab Pick Up	2024					\$	55,000	\$	55,000			NEW
Parks	ER&R	1/2 ton 4x4 pickup	2024					\$	58,000	\$	58,000			NEW
Sheriff	ER&R	Sheriff Patrol Motorcycle	2024					\$	53,333	\$	53,333	BMW R1200 RTP Motorcycle	2015	981
Sheriff	ER&R	Sheriff Patrol Motorcycle	2024					\$	53,333	\$	53,333	Yamaha FJ1300 RTP Motorcycle	2017	990
Sheriff	ER&R	Sheriff Patrol Motorcycle	2024					\$	53,334	\$	53,334	Yamaha FJ1300 RTP Motorcycle	2017	991
Sheriff	ER&R	Sheriff Patrol Vehicle	2024			\$	75,000			\$	75,000	Ford F150 Pursuit 4X4 Crew Cab	2019	6004
Sheriff	ER&R	Sheriff Patrol Vehicle	2024			\$	75,000			\$	75,000	PUV-AWD	2016	6258
Sheriff	ER&R	Sheriff Patrol Vehicle	2024			\$	75,000			\$	75,000	PUV-AWD	2016	6259
Sheriff	ER&R	Sheriff Patrol Vehicle	2024			\$	75,000			\$	75,000	PUV-AWD	2017	6279
Grand Total				\$	6,776,000	\$	176,000	\$	397,000	\$	7,349,000			

Amendment to Exhibit B Net Change: \$ 573,000