



Town of Castle Rock Castle Rock Fleet Services

Vehicle Replacement Estimate

Estimate prepared for Department:

Castle Rock Water

Date:

11/15/2024

New Vehicle Description

Make	2025 CAT
Model	Cat 308 Mini Hydraulic Excavator
Vehicle Class	
Projected In Service Date	3/1/2025
Number of Vehicles Requested	1
Description/Reason:	Raw Water System Operators

Funding Source (Fund)

Operating Funding Source	
Estimated Vehicle Cost (ea.)	160,000
Estimated Add-On Equipment Cost (ea.) See Itemized list from "Vehicle Addition" page.	-
Total Estimated Vehicle Cost \$	160,000
Replacement fund contributions 221-8100-342 65-00	-
Estimated Salvage Value	-
Total Estimated Replacement Funds Available \$	-
Total Estimated Additional Funding Needed from Department \$	160,000

Replaced Asset Disposition

Replaced Asset Number	
Estimated Vehicle Life (years)	12
Unleaded/Diesel	Unleaded
Estimated Mileage/Yr. (ea.)	6,000
Estimated MPG	12

Costs

	2024	2025	2026
% of Year	0.00%	83.33%	100.00%
Year	0	1	2
Vehicle Purchase	-	160,000.00	-
Est. Vehicle Replacement Contribution (91-85) (Starts next budget year) Excess proceeds from sale may role into contribution balance.	13,333.00	13,333.00	13,333.00
Est. Fleet Admin Fee (91-85)	-	430.28	430.28
Est. Maintenance (40-33)	3,000	3,300	3,600
Est. Fuel (61-23)	1,750.00	1,750.00	1,750.00
Total Annual Cost	18,083.00	178,813.28	19,113.28
221-8100-342.70-00	-	-	-