



## 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 Ford
Model	F250 Super (Extended) Cab work truck with utility service body.
Vehicle Class	
Projected In Service Date	2/28/2024
Number of Vehicles Requested	1
Description/Reason:	Raw Water System Operators

Funding Source (Fund)	
Operating Funding Source	
Estimated Vehicle Cost (ea.)	67,000
Estimated Add-On Equipment Cost (ea.) See Itemized list from "Vehicle Addition" page.	-
<b>Total Estimated Vehicle Cost \$</b>	<b>67,000</b>
Replacement fund contributions 221-8100-342 65-00	-
Estimated Salvage Value	-
<b>Total Estimated Replacement Funds Available \$</b>	<b>-</b>
<b>Total Estimated Additional Funding Needed from Department \$</b>	<b>67,000</b>

<b>Replaced Asset Disposition</b>	
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	84.17%	100.00%	100.00%
Year	1	2	3
Vehicle Purchase	67,000.00	-	-
Est. Vehicle Replacement Contribution (91-85) (Starts next budget year) Excess proceeds from sale may role into contribution balance.	5,583.00	5,583.00	5,583.00
Est. Fleet Admin Fee (91-85)	430.28	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
<b>Total Annual Cost</b>	<b>77,763.28</b>	<b>11,063.28</b>	<b>11,363.28</b>
221-8100-342.70-00	430		