

Exhibit A:
Fleet Replacements and Purchases
Appendix H to the City of Napa FY2023/24 & 2024/25 Budget
Revised 10/17/2023

Fiscal Year 2024/25

FY	UNIT	YEAR	MAKE	MODEL	TYPE	DEPT	ESTIMATED COST	PLANNED REPLACEMENT	NEW UNIT #	10/17/23 REVISION NOTES
FY24	1101	2009	FORD	F-150	4X2 REGULAR CAB	Public Works	\$ 45,500	F-150 REGULAR CAB	18001	
FY24	1319	2012	WANCO	F-150	SIGN BOARD	Public Works	\$ 23,000	SIGN BOARD	13001	
FY24	1336	2014	FORD	F-450	TRUCK MEDIUM DUTY FLAT BED	Public Works	\$ 75,000	F-350/F-450 FLATBED	13002	
FY24	1602	2010	FORD	F-250	SINGLE CAB WORK TRUCK	Public Works	\$ 75,000	F-250 UTILITY BODY	16001	
FY24	1603	2011	FORD	F-450	4X4 UTILITY W/ ENCLOSED SERVICE BODY	Public Works	\$ 100,000	F-450 UTILITY BODY W/ SERVICE BODY	16002	
FY24	1800	2010	FORD	ESCAPE	MULTIPURPOSE VEHICLE	Public Works	\$ 38,000	2WD SUV	18002	
FY24	1801	2010	FORD	RANGER	COMPACT PICKUP 4X4	Public Works	\$ 35,000	MAVERICK OR F150	18003	
FY24	2104	2001	INTERSTAT E WEST	TANDEM AXLE	TRAILER ENCLOSED BICYCLE	Police	\$ 12,500	BICYCLE TRAILER	21001	
FY24	2249	2014	FORD	F-250	3/4 TON EXTRA CAB FOR AVAA	Police	\$ 65,000	F-250 SUPERCAB LONGBED	22006	
FY24	2266	2016	POLARIS	GEM EL XD	2016-POLARIS-GEM-LSV 1400	Police	\$ 24,500	CARGO CART	22007	
FY24	2272	2019	FORD	EXPLORER	PI ECO BOOST	Police	\$ 100,000	FORD EXPLORER	22008	
FY24	2273	2019	FORD	EXPLORER	PI ECO BOOST	Police	\$ 100,000	FORD EXPLORER	22009	
FY24	2274	2019	FORD	EXPLORER	PI ECO BOOST	Police	\$ 100,000	FORD EXPLORER	22010	
FY24	2275	2019	FORD	EXPLORER	PI ECO BOOST	Police	\$ 100,000	FORD EXPLORER	22011	
FY24	2276	2019	FORD	EXPLORER	PI ECO BOOST K-9 UNIT	Police	\$ 115,000	FORD EXPLORER K-9 UNIT	22012	
FY24	2277	2020	FORD	EXPLORER	2020-FORD EXPLORER PI	Police	\$ 102,500	FORD EXPLORER	22015	moved from FY25 to FY24
FY24	2278	2020	FORD	EXPLORER	2020-FORD EXPLORER PI	Police	\$ 102,500	FORD EXPLORER	22016	moved from FY25 to FY24
FY24	2279	2020	FORD	EXPLORER	2020-FORD EXPLORER PI	Police	\$ 102,500	FORD EXPLORER	22017	moved from FY25 to FY24
FY24	2280	2020	FORD	EXPLORER	2020-FORD EXPLORER PI	Police	\$ 102,500	FORD EXPLORER	22018	moved from FY25 to FY24
FY24	4201	2006	FORD	ESCAPE HYBRID	SUV 2WD FOUR DOOR	CDD	\$ 40,000	2WD SUV	42000	
FY24	6109	2012	FORD	F-450	4X4 SINGLE CAB DUMP TRUCK	Parks & Rec	\$ 100,000	SINGLE CAB DUMP TRUCK	61000	
FY24	6110	2012	FREIGHTLI NER	M2	CAB & CHASSIS W/TEREX XT55 AERIAL	Parks & Rec	\$ 235,000	CAB & CHASSIS W/ AERIAL	61001	
FY24	6111	2012	FORD	F-350	SINGLE CAB UTILITY BED 1-TON TRUCK	Parks & Rec	\$ 80,000	F-350 UTILITY BODY	61002	

FY	UNIT	YEAR	MAKE	MODEL	TYPE	DEPT	ESTIMATED COST	PLANNED REPLACEMENT	NEW UNIT #	10/17/23 REVISION NOTES
FY24	6208	2010	FORD	F-250	SINGLE CAB WORK TRUCK	Parks & Rec	\$ 75,000	F-250 UTILITY BODY	62002	
FY24	6210	2011	FORD	F-250	SINGLE CAB UTILITY BED	Parks & Rec	\$ 70,000	F-250 UTILITY BODY	62003	
FY24	6211	2011	FORD	F-250	SINGLE CAB UTILITY BED W/WINCH	Parks & Rec	\$ 75,000	F-250 UTILITY BODY	62004	
FY24	6220	2013	TORO	3280D	MOWER 72" DECK	Parks & Rec	\$ 35,000	72" MOWER	62005	
FY24	6223	1990	ZIEMAN	BOAT TRAILER	BOAT TRAILER	Parks & Rec	\$ 15,000	BOAT TRAILER	62006	
FY24	6224	1986	GREGOR	H-51	OUTBOARD BOAT 6 MAN	Parks & Rec	\$ 45,000	OUTBOARD BOAT 6 MAN	62007	
FY24	6230	2016	BANDIT INDUST	CHIPPER	1590XP	Parks & Rec	\$ 95,000	TOW BEHIND CHIPPER	62008	
FY24	6231	2016	SDI	C160-20H6M	SPAYER MOBILE	Parks & Rec	\$ 15,000	SPRAYER MOBILE	62009	
FY24	6232	2016	SDI	C160-20H6M	SPRAYER MOBILE	Parks & Rec	\$ 15,000	SPRAYER MOBILE	62010	
FY24	6233	2016	TORO	79518	WALK BEHIND MOWER	Parks & Rec	\$ 15,000	WALK BEHIND MOWER	62011	
FY24	6305	2014	FORD	F-250	3/4 TON TRUCK SUPER DUTY	Parks & Rec	\$ 70,000	F-250 UTILITY BODY	63000	
FY24	6407	2016	CLUB CAR	CARRY ALL	2016-CARGO CART	Parks & Rec	\$ 27,500	CARGO CART	64000	
FY24	6120	2007	FORD	F-350	4X2 W/ELECTRIC DUMP BED	Parks & Rec	\$ 91,700	FORD F-350 W/ ELECTRIC DUMP BED	6128	FY 23 Carryover
FY24	6242	1998	OKLAHOMA	TANDEM AXLE	TRAILER EQUIPMENT	Parks & Rec	\$ 23,800	TANDEM AXLE TRAILER	6252	FY 23 Carryover
	TOTAL GENERAL FUND REPLACEMENTS						\$ 2,541,500			
FY24	1212	2004	GORMAN- RUPP	T6A60S-F4L	TRASH PUMP	Utilities	\$ 47,500	TRASH PUMP	12006	
FY24	1216	2010	FREIGHTLI NER	M2	CONVENTIONAL CAB WATER CREW TRUCK	Utilities	\$ 300,000	CREW TRUCK	12007	
FY24	1217	2010	FREIGHTLI NER	M2	CONVENTIONAL CAB WATER CREW TRUCK	Utilities	\$ 300,000	CREW TRUCK	12008	
FY24	1232	2011	FORD	F-250	3/4 TON EXTRA CAB	Utilities	\$ 55,000	F-250 EXTRA CAB	12009	Removed units 1232, 1246, 1249 replacements in exchange for one new Ford F-450 Utility Body (Unit 12009) and one new Skid Steer (Unit 12010)
FY24	1246	2014	FORD	F-250	3/4 TON TRUCK	Utilities	\$ 65,000	F-250 UTILITY BODY	12010	
FY24	1249	2014	FORD	F-250	3/4 TON TRUCK	Utilities	\$ 65,000	F-250 UTILITY BODY	12011	
FY24	1261	2012	WANCO	WVT3	SIGN BOARD	Utilities	\$ 23,000	SIGN BOARD	12012	
FY24	1272	2006	FREIGHTLI NER	M2	36K GVWR CC WITH FLAT BED- 14K CRANE	Utilities	\$ 210,000	MINI EXCAVATOR	12013	
FY24	4202	2009	FORD	RANGER	XLT SUPER CAB 4X2	Utilities	\$ 35,000	MAVERICK OR F150	12014	
FY24	1502	2013	FORD	F-250	3/4 TON EXTRA CAB	Utilities	\$ 42,700	FORD MAVERICK	1506	FY 23 Carryover
FY24	1240	1998	OKLAHOMA	TANDEM AXEL	TRAILER EQUIPMENT	Utilities	\$ 42,000	TANDEM AXEL TRAILER	1266	FY 23 Carryover
FY24	1244	2013	FORD	F-150	1/2 TON PICKUP TRUCK EXTENDED CAB	Utilities	\$ 70,700	FORD MAVERICK 4X4	12003	FY 23 Carryover
FY24	1260	2012	WANCO	WVT3	SIGN BOARD	Utilities	\$ 28,000	WANCO SIGN BOARD	1248	FY 23 Carryover

FY	UNIT	YEAR	MAKE	MODEL	TYPE	DEPT	ESTIMATED COST	PLANNED REPLACEMENT	NEW UNIT #	10/17/23 REVISION NOTES
FY24	1269	2000	INTERSTAT E WEST	TANDEM AXLE	ENCLOSED 16' TRAILER/SHORING STORAGE	Utilities	\$ 28,000	TANDEM AXLE TRAILER	1228	FY 23 Carryover
FY24	1282	2006	FORD	F-250	CAB & CHASSIS 3/4 TON XCAB UBODY 4WD	Utilities	\$ 74,900	FORD F-150 4X4 EXTENDED CAB	1271	FY 23 Carryover
FY24	1286	2006	VERMEER	BC1000XL	VERMEER BRUSH CHIPPER	Utilities	\$ 112,000	VERMEER BRUSH CHIPPER	12005	FY 23 Carryover
TOTAL WATER FUND REPLACEMENTS							\$ 1,313,800			
FY24	3206	2009	PIERCE	7400SBA4X2	E6 FIRE APPARATUS TYPE 3	Fire	\$ 763,000		32000	
TOTAL FIRE APPARATUS FUND REPLACEMENTS							\$ 763,000			
FY	UNIT	YEAR	MAKE	MODEL	TYPE	DEPT	ESTIMATED COST	PLANNED REPLACEMENT	NEW UNIT #	10/17/23 REVISION NOTES
FY24	1334	2015	TENNANT	M-M30	RIDE-ON SWEEPER SCRUBBER	Public Works	\$ 175,000	COVERED SCRUBBER WITH DROP TYPE TRAILER	1380	FY 23 Carryover
TOTAL PARKING MAINTENANCE FUND REPLACEMENTS							\$ 175,000			
FY24	6107	2012	VERMER	SC802	STUMP GRINDER	Public Works	\$ 119,000	VERMER STUMP GRINDER	6253	FY 23 Carryover
TOTAL SIDEWALK PROGRAM REPLACEMENTS							\$ 119,000			
TOTAL FY24 FLEET REPLACEMENTS - ALL FUNDS							\$ 4,912,300			

Additions to Fleet from Budget Decision Packages

FY	PROPOSED VEHICLE*	DEPT	ESTIMATED COST	REPLACEMENT RESERVE FUND	NEW UNIT #	10/17/23 REVISION NOTES
FY24	Crary Bearcat Vacuum Shredder model DL10	Parks & Rec	\$ 6,000	GENERAL FUND	62021	
FY24	John Deere 26G Mini excavator Tandem axel tilt trailer	Parks & Rec	\$ 50,000	GENERAL FUND	62022	
FY24	Explorer or other mid-size SUV	Police	\$ 60,000	GENERAL FUND	22022	
FY24	F-150	Police	\$ 60,000	GENERAL FUND	22023	Approved by R2023-091; estimated cost revised from \$50K to \$60K
FY24	Toyota RAV4 or similar	CDD Parking Enforcement	\$ 40,000	GENERAL FUND	22024	Replacing Unit 2022 Unit 2022 deemed total loss from accident.
TOTAL GENERAL FUND PURCHASES			\$ 216,000			
FY24	F-450 Utility Body	Utilities	\$ 95,000	WATER FUND	1209	Removed units 1232, 1246, 1249 replacements in exchange for one new Ford F-450 Utility Body (Unit 12009) and one new Skid Steer (Unit 12010)
FY24	Skid Steer	Utilities	\$ 105,000	WATER FUND	1210	
FY24	Transport Trailer	Utilities	\$ 56,000	WATER FUND	1299	FY 23 Carryover (DP-735)
TOTAL WATER FUND REPLACEMENTS			\$ 256,000			
TOTAL FY24 ADDITIONS TO FLEET - ALL FUNDS			\$ 472,000			

*Make and model may change based on vehicle availability or Fleet's assessment of department needs.

Fiscal Year 2024/25

FY	UNIT	YEAR	MAKE	MODEL	TYPE	DEPT	ESTIMATED COST	PLANNED REPLACEMENT	NEW UNIT #	10/17/23 REVISION NOTES
FY25	1318	2005	CARSON	LS101	UTILITY TRAILER	Public Works	\$ 6,000	UTILITY TRAILER	13003	
FY25	1320	2012	WANCO	WVT3	SIGN BOARD	Public Works	\$ 23,000	SIGN BOARD	13004	
FY25	1400	2015	FORD	TRANSIT VAN	CARGO VAN TRANSIT 150	Public Works	\$ 60,000	CARGO VAN TRANSIT 150	14000	
FY25	2253	2015	CHEVROLE T	CAPRICE	CHEVROLET CAPRICE POLICE	Police	\$ 102,500	FORD EXPLORER OR OTHER SUV	22013	
FY25	2267	2000	EAGLE	TRAILER	TRAILER COMMAND *EOC*	Police	\$ 200,000	TRAILER COMMAND *EOC*	22014	
FY25	2277	2020	FORD	EXPLORER	2020-FORD-EXPLORER-PI	Police	\$ 102,500	FORD-EXPLORER	22015	moved from FY25 to FY24
FY25	2278	2020	FORD	EXPLORER	2020-FORD-EXPLORER-PI	Police	\$ 102,500	FORD-EXPLORER	22016	moved from FY25 to FY24
FY25	2279	2020	FORD	EXPLORER	2020-FORD-EXPLORER-PI	Police	\$ 102,500	FORD-EXPLORER	22017	moved from FY25 to FY24
FY25	2280	2020	FORD	EXPLORER	2020-FORD-EXPLORER-PI	Police	\$ 102,500	FORD-EXPLORER	22018	moved from FY25 to FY24
FY25	2281	2020	FORD	EXPLORER	2020-FORD EXPLORER PI	Police	\$ 102,500	FORD EXPLORER	22019	
FY25	2290	2020	FORD	EXPLORER	2020-FORD EXPLORER PI	Police	\$ 102,500	FORD EXPLORER	22020	
FY25	2505	2015	HONDA	ACCORD EX	4-DOOR SEDAN	Police	\$ 45,000	SEDAN	22021	
FY25	3203	2000	EZ LOADER	CARRIER	BOAT TRAILER	Fire	\$ 5,000	Non Replacement Fund Vehicle/Remove		
FY25	3209	2015	CHEVROLE T	SUBURBAN	BATTALION 1 - COMMAND UNIT MPV 4X4	Fire	\$ 90,000	3/4 TON 4X4 CREW CAB TRUCK	32001	
FY25	3216	2001	INTERSTAT E WEST	TANDEM AXLE	EOC TRAILER - ENCLOSED 16 FT EMERGENCY RESPONSE	Fire	\$ 22,000	TRAILER	32002	
FY25	3220	1997	ACHILLES	SG-140	BOAT 1 - BOAT INFLATABLE 14'	Fire	\$ 7,500	Non Replacement Fund Vehicle/Remove		
FY25	3221	1997	ACHILLES	SG-140	BOAT 2 - BOAT INFLATABLE 14'	Fire	\$ 7,500	Non Replacement Fund Vehicle/Remove		
FY25	4102	2015	FORD	ESCAPE	4 DOOR SEDAN FWD	CDD	\$ 35,000	2WD SUV OR SEDAN	41000	
FY25	4103	2015	FORD	ESCAPE	4 DOOR SEDAN FWD	CDD	\$ 35,000	2WD SUV OR SEDAN	41001	
FY25	6106	2012	FORD	F-550	CHIPPER BODY DUMP	Parks & Rec	\$ 120,000	CHIPPER BODY DUMP	61003	
FY25	6112	2015	FORD	F-350		Parks & Rec	\$ 70,000	F-350 CREW CAB UTILITY BODY	61004	
FY25	6114	2017	SDI	300D14-5H	2017-SDI SPRAYER	Parks & Rec	\$ 17,500	TRAILERED SPRAYER	61005	
FY25	6212	2011	FORD	F-250	SINGLE CAB UTILITY BED W/WINCH	Parks & Rec	\$ 65,000	F-250 UTILITY W/WINCH	62012	
FY25	6218	2012	SMITHCO	76-000-DF	GROUNDS LAWN SWEEPER	Parks & Rec	\$ 55,000	GROUNDS SWEEPER	62013	
FY25	6221	2013	TORO	3280D	MOWER 72" DECK	Parks & Rec	\$ 37,500	72" MOWER	62014	
FY25	6225	2015	FORD	F-250	SINGLE CAB UTILITY BED W/WINCH	Parks & Rec	\$ 55,000	F-250 UTILITY W/WINCH	62015	
FY25	6227	2015	FORD	F-150	2WD	Public Works	\$ 42,500	F-150 EXT CAB	62016	

FY	UNIT	YEAR	MAKE	MODEL	TYPE	DEPT	ESTIMATED COST	PLANNED REPLACEMENT	NEW UNIT #	
FY25	6235	2017	TORO MOWER	GM5910	GROUNDS MOWER	Parks & Rec	\$ 145,000	GROUNDS MOWER	62017	
FY25	6236	2017	TORO MOWER	GM5910	GROUNDS MOWER	Parks & Rec	\$ 145,000	GROUNDS MOWER	62018	
FY25	6244	2005	BIG TEX	10LP	TRAILER 9900 GVWR SPEC PURPOSE	Parks & Rec	\$ 21,000	TRAILER	62019	
FY25	6246	2005	PACE	16	TRAILER UTILITY TRAILER - BALLFIELD	Parks & Rec	\$ 18,000	BALLFIELD TRAILER	62020	
FY25	6301	2011	FORD	TRANSIT CONNECT	CARGO MINIVAN	Public Works	\$ 40,000	E-TRANSIT VAN	63001	
FY25	6306	2015	FORD	TRANSIT VAN	CARGO VAN TRANSIT 150	Public Works	\$ 60,000	CARGO VAN TRANSIT 150	63002	
FY25	6401	2015	TENNANT	T5-800-C	WALK BEHIND SCRUBBER	Public Works	\$ 20,000	WALK BEHIND SCRUBBER	64001	
FY25	6411	2017	TORO	E2065	GTX ELEC UTI	Parks & Rec	\$ 25,000	UTILITY CART	64002	
TOTAL GENERAL FUND REPLACEMENTS							\$ 1,780,000			
FY25	1311	2010	CATERPILL AR	246C	SKID STEER LOADER	Public Works	\$ 85,000	SKID STEER	13005	
TOTAL STREETS & SIDEWALKS FUND REPLACEMENTS							\$ 85,000			
FY25	1200	2015	FORD	TRANSIT VAN	CARGO VAN TRANSIT 150	Utilities	\$ 60,000	CARGO VAN TRANSIT 150	12015	
FY25	1206	2008	FORD	F-450	CAB & CHASSIS SERVICE BODY	Utilities	\$ 95,000	CAB & CHASSIS SERVICE BODY	12016	
FY25	1229	2011	FORD	F550	4X2 UTILITY WITH CRANE AND COMPRESOR	Utilities	\$ 140,000	CRANE AND COMPRESOR	12017	
FY25	1250	2015	FORD	TRANSIT VAN	CARGO VAN TRANSIT 150	Utilities	\$ 60,000	CARGO VAN TRANSIT 150	12018	
FY25	1251	2015	FORD	F-150	4X2 SUPER CAB	Utilities	\$ 50,000	4X2 SUPER CAB	12019	
FY25	1252	2015	FORD	F-350	CAB & CHASSIS 3/4 TON U BODY	Utilities	\$ 75,000	CAB & CHASSIS 3/4 TON U BODY	12020	
FY25	1254	2017	TORO	UTILITY	GTX ELEC UTI	Utilities	\$ 25,000	2017 TORO WORKMAN GTX ELEC UTI	12021	
FY25	1258	2015	FORD	F-350	4X2 SUPERCAB	Utilities	\$ 50,000	4X2 SUPERCAB	12022	
FY25	1268	2002	FREIGHTLI NER	FL112	TRUCK WATER 3500 GALLON S/S	Utilities	\$ 500,000	TRUCK WATER 3500 GALLON S/S	12023	
FY25	1279	2001	HYSTER	FORKLIFT	FORKLIFT 4400 LB	Utilities	\$ 60,000	5K or 6K FORKLIFT	12024	
FY25	1291	1999	HYSTER	FORKLIFT	FORKLIFT 5000 LB CAP	Utilities	\$ 65,000	5K or 6K FORKLIFT	12025	
TOTAL WATER UTILITY FUND REPLACEMENTS							\$ 1,180,000			
FY25	3206	2009	PIERCE	7400SBA4X2	E6 FIRE APPARATUS TYPE 3	Fire	\$ 150,000	n/a - upfit only	n/a	
TOTAL FIRE APPARATUS FUND REPLACEMENTS							\$ 150,000			
TOTAL FY25 FLEET REPLACEMENTS - ALL FUNDS							\$ 3,195,000			