



2024-25 School Budget Development Equipment/Replacement Plan

Presented by:
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February 13, 2024

Equipment/Furniture Replacement Plan

The Equipment/Furniture Replacement Plan is a multi-year forecast of equipment and furniture replacement needs for CMCS. It is intended to alert the Business Administrator and Directors of equipment/furniture replacement needs that are needed to maintain the efficiency of school services and the safety of school community. The first year or objective of the plan is the budget. The remaining years represents estimated replacement needs and the related funding. The Equipment Replacement Plan does not include proposed capital projects.



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Caledonia-Mumford
Central School District

Caledonia-Mumford Buildings and Grounds Equipment Replacement Schedule								
		7/1/2023						
Item #	Description of Item	Year Purchased	Total Miles/Hours	Age of Item	Useful Life	Past Useful Life?	Year of Replacement	Estimated Purchase Price
Big Ticket Items (Over \$10,000)								
1	2016 Kubota M6060 Tractor	7/1/2016	2083 hours	7	5	REPLACE	7/1/2021	\$ 45,000.00
2	Gang Mower	7/1/2015		8	10	FINE	7/1/2025	14,000.00
3	2006 Kubota 1850 Little Tractor	7/1/2006		17	5	REPLACE	7/1/2011	35,000.00
4	2021 Kubota RTV	7/1/2021	431 hours	2	5	FINE	7/1/2026	\$ 35,000.00
5	2021 John Deere Zero Turn Z970R	7/1/2021	333 hours	2	5	FINE	7/1/2026	17,000.00
6	2015 F-250 Truck	7/1/2015	17883 mileage	8	5	REPLACE	7/1/2020	26,000.00
7	2017 F-250 Truck	7/1/2017	15500 mileage	6	5	REPLACE	7/1/2022	26,000.00
8	2013 John Deere 1200a Baseball Machine	7/1/2013	446 hours	10	10	FINE	7/1/2023	\$ 21,000.00
9	Rain Reel Irrigation System	7/1/2000		23	10	REPLACE	7/1/2010	\$ 20,000.00
10	Floor Cleaning Machine (Elementary School)	7/1/2005	563 hours	18	10	REPLACE	7/1/2015	25,000.00
11	Floor Cleaning Machine (Middle/High School)	7/1/2023	20 hours	0	10	FINE	7/1/2033	17,000.00
12	Floor Cleaning Machine (Middle/High School)	7/1/2006	557 hours	17	10	REPLACE	7/1/2016	\$ 25,000.00
Medium Ticket Items (Over \$2,000 Less than \$10,000)								
1	John Deere Gator (Traded in 2003 Gator \$700)	7/1/2016	1288 hours	7	5	REPLACE	7/1/2021	\$ 6,060.00
2	2015 Fisher Snowplow 8-10	7/1/2015	Replace with truck	8	4	REPLACE	7/1/2019	7,000.00
3	2019 Fisher Snowplow 8-10	7/1/2019		4	4	FINE	7/1/2023	7,000.00
4	2017 Fisher Snowplow 8ft	7/1/2017	Replace with truck	6	4	REPLACE	7/1/2021	7,000.00
5	2020 Western Salter	7/1/2020		3	4	FINE	7/1/2024	4,000.00
6	Lawn Aerator	7/1/1995	Need bigger one	28	10	REPLACE	7/1/2005	\$ 3,700.00
7	Graco Paint Sprayer	7/1/2013	Do not really use	10	5	REPLACE	7/1/2018	\$ 3,000.00
8	Lawn Roller	7/1/2005		18	20	FINE	7/1/2025	3,000.00
9	Turf Grooming Machine	7/1/2019	Do not really use	4	10	FINE	7/1/2029	\$ 2,000.00
10	Auto Scrubber (Walk Behind) - MS/HS	7/1/2014	No hour gauge	9	10	FINE	7/1/2024	7,600.00
11	Auto Scrubber (Walk Behind) - Elementary	7/1/2022	27 hours	1	10	FINE	7/1/2032	7,600.00
12	Auto Scrubber (Walk Behind) - MS/HS	7/1/2022	59 hours	1	10	FINE	7/1/2032	8,000.00
13	Carpet Extractor (Elementary)	7/1/2022		1	10	FINE	7/1/2032	\$ 2,030.00
14	Carpet Extractor (MS/HS)	7/1/2010		13	10	REPLACE	7/1/2020	\$ 2,030.00
Small Ticket Items (Less than \$2,000)								
1	2021 Dewalt Pressure Washer	7/1/2021		2	10	FINE	7/1/2031	\$ 600.00
2	2021 Stihl Br 700	7/1/2021		2	10	FINE	7/1/2031	550.00
3	Stihl Kombi	7/1/2015		8	10	FINE	7/1/2025	\$ 500.00
4	Stihl Chainsaw MS251	7/1/2015		8	10	FINE	7/1/2025	300.00

Had trade in

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Round Bottom

Round Bottom

Square Bottom

Quoted from Dobmeier

Quoted from Dobmeier

2021-22	\$	209,537.00
2022-23	\$	26,000.00
2023-24	\$	28,000.00
2024-25	\$	11,600.00
2025-26	\$	18,020.00
2026-27	\$	52,000.00
2027-28	\$	3,748.00
2028-29	\$	-
2029-30	\$	2,000.00
2030-31	\$	-
2031-32	\$	1,150.00
2032-33	\$	17,630.00
2033-34	\$	17,000.00
Total	\$	386,685.00
Proof	\$	-

Formula: DO NOT TOUCH!!!

Why now?

In the past, the District was able to cover the cost of equipment through year-end funding. However, costs have risen and with the current state of the Governor's proposal, we do not think this will be a prudent practice going forward.

Tennis Court Resurfacing (every 7 years)

Baseball/Softball Grading (every 7 to 10 years)

Parking Lot Sealing (every 3 to 4 years)

Scoreboard Replacement (every 10 to 15 years)

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Questions