

PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

10/28/11

VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)									CODE		
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21		21-22	
PW 1	MECHANIC SERVICE VEHICLE	2007	Replace in 2027											110-6047-512-8006
PW 2	F250 4X2 SERVICE BODY	2001		42,000										510-6057-502-8006
PW 3	LOADER/BACKHOE	2005									105,000			510-6052-501-8007
PW 4	F450 PLATFORM TRUCK	2003				58,000								110-6041-432-8006
PW 5	F250 4X2 SERVICE BODY	1999												510-6052-502-8006
PW 6	STERLING DUMP TRUCK	2001				150,000								110-6041-432-8006
PW 7	AERIAL BUCKET TRUCK	1999			150,000									110-6043-434-8006
PW 8	F450 4X DUMP TRUCK	2008									73,000			110-6044-435-8006
PW 9	STERLING DUMP TRUCK	2004						150,000						110-6041-432-8006
PW 10	RESERVED													110-6044-435-8007
PW 11	RESERVED													110-6041-432-8007
PW 12	F350 DUMP TRUCK	2000			73,000									110-6043-434-8006
PW 13	TRACTOR W/BUCKET	2005									70,000			510-6057-502-8007
PW 14	AERIAL BUCKET TRUCK	2002						150,000						110-6043-434-8006
PW 15	F650 DUMP TRUCK	2005						100,000						110-6041-432-8006
PW 16	RESERVED													110-6043-434-8006
PW 17	F350 SERVICE BODY TRUCK CRANE	2005							73,000					510-6057-502-8006
PW 18	STANDBY GEN.	2000												110-6041-432-8007
PW18T	UTILITY TRAILER	2009	Replace in 2029											110-6041-432-8007
PW 19	6 WHEEL DUMP TRUCK	2009	Replace in 2021											510-6052-501-8006
PW 20	F150 PICK-UP	2000	28,000											110-6043-434-8006
PW 21	SKID STEER/LOADER	2009	Replace in 2021											110-6043-434-8007
PW21T	UTILITY TRAILER	2008	Replace in 2026											110-6043-434-8007
PW 22	LOADER/BACKHOE	2001						85,000						510-6052-501-8007
PW 23	STRINGTRIMMER	1997												110-6043-434-8007
PW 24	1 1/2 TON CREWCAB VAN	2003				60,000								510-6052-501-8006
PW 25	TRACKLESS W/BROOM	2000				75,000								110-6042-433-8007
PW 26	F450 DUMP TRUCK	2008									100,000			110-6043-434-8006
PW 27	F250 4X PICK-UP	2007							42,000					510-6057-501-8006
PW 28	F750 MUNI DUMP TRUCK	2008									150,000			110-6041-432-8006
PW 29	F750 MUNI DUMP TRUCK	2008									150,000			110-6041-432-8006
PW 30	STRINGTRIMMER	1997												110-6041-432-8007
PW 31	LOADER/BACKHOE	2012												110-6041-432-8007
PW 32	CRANE PLATFORM TRUCK	2001						170,000						110-6044-435-8006
PW 33	F750 MUNI DUMP TRUCK	2008									150,000			110-6043-434-8006
PW 34	F750 MUNI DUMP TRUCK	2001		150,000										110-6041-432-8006
PW 35	TRAILER MOUNTED JETTER	2012	70,000											510-6056-502-8007

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PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

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VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)									CODE	
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21		21-22
PW 36	E250 CARGO VAN	2007									25,000		510-6052-501-8006
PW 37	CHIPPER	2006								60,000			110-6043-434-8007
PW 38	STERLING DUMP TRUCK	2001		150,000									110-6041-432-8006
PW 39	F450 DUMP TRUCK	2004					73,000						110-6043-434-8006
PW 40	F250 SERVICE BODY	2006							42,000				510-6052-501-8006
PW 41	SKID STEER/LOADER	2004									50,000		510-6056-502-8007
PW41T	UTILITY TRAILER	2004									18,500		510-6056-502-8007
PW42T	UTILITY TRAILER	1998	No Replacement Planned										510-6056-502-8007
PW 43	FLOOR SCRUBBER	1998	No Replacement Planned										510-6056-502-8007
PW 44	F450 4X DUMP TRUCK	2005							73,000				110-6041-432-8006
PW 45	RESERVED												110-6043-434-8007
PW 46	WALK BEHIND SNOW BLOWER	1991											110-6042-433-8007
PW 47	SMALL PICK UP	2001		25,000									110-6046-418-8098
PW 48	SMALL ROLLER	2006	Replace in 2026										110-6041-432-8007
PW48T	UTILITY TRAILER	2006	Replace in 2026										110-6041-432-8007
PW 49	F450 4X DUMP TRUCK	2008									73,000		110-6044-435-8006
PW 50	AERIAL BUCKET TRUCK	1998		150,000									110-6043-434-8006
PW 51	6 WHEEL DUMP TRUCK	2002			165,000								110-6041-432-8006
PW 52	STERLING DUMP TRUCK	2001		150,000									110-6041-432-8006
PW 53	FLUSHER TRUCK	1999			175,000								510-6056-502-8007
PW 54	F250 SERVICE BODY	2000	42,000										510-6056-502-8006
PW 55	HEDGE SHEARS	1997											110-6041-432-8007
PW 56T	WATER PUMP TRAILER	2008	No Replacement Planned										110-6041-432-8007
PW 57	SEALCOAT SPRAYER	2000	No Replacement Planned										110-6041-432-8007
PW 58	F350 4X PICK-UP	2005							45,000				110-6041-432-8006
PW 59	SIDEWALK VAC	1998											
PW 60	TRACTOR W/BUCKET	1996										75,000	110-6043-434-8007
PW 61	1 1/2 TON CREWCABVAN	2003				60,000							510-6052-501-8006
PW 62	ROTARY TILLER	1996											110-6043-434-8007
PW 63	TRACTOR (WITH MOWER)	1994	No Replacement Planned										110-6043-434-8007
PW 64	STERLING DUMP TRUCK	2004						125,000					110-6041-432-8006
PW 65	F250 4X PICKUP TRUCK	2007							42,000				110-6043-434-8006
PW 66	F250 4X PICKUP TRUCK	2007							42,000				110-6046-418-8006
PW 67	BRICK SCRUBBER	1999	No Replacement Planned										
PW 68	RESERVED												110-6041-432-8007
PW 69	ASPHALT HOT BOX	2000										25,000	110-6041-432-8007
PW 70	F350 2X DUMP TRUCK	1999			73,000								110-6043-434-8006

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PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

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VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)									CODE		
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21		21-22	
PW 71	F350 4X DUMP TRUCK	2001			73,000									110-6043-434-8006
PW 72	E250 CARGO VAN	2007									25,000			110-6046-418-8006
PW 73	F250 4X PICKUP TRUCK	2007						42,000						110-6044-435-8006
PW 74	ENDLOADER	1995				120,000								110-6041-432-8007
PW 75	SNO-GO SNOW BLOWER	2006	No Replacement Planned											110-6042-432-8007
PW 76	TRACKLESS W/ATTACHMENT	2003								75,000				110-6041-432-8007
PW 77	F350 4X DUMP TRUCK	2001	73,000											110-6041-432-8006
PW 78	F250 4X PICK-UP	2004			42,000									110-6041-432-8006
PW 79	F250 SERVICE BODY	1999												510-6056-502-8006
PW 80	TREE STUMPER	2003		30,000										110-6043-434-8007
PW 81	F650 DUMP/CHIPPER BOX	2002			100,000									110-6043-434-8006
PW 82	CHIPPER	2008									60,000			110-6043-434-8007
PW 83	F250 4X PICK-UP	2007				42,000								110-6041-432-8006
PW 84	F150 PICK-UP	2000	28,000											110-6043-434-8006
PW 85	MOBILE BORING MACHINE	1995				80,000								110-6044-435-8007
PW85T	UTILITY TRAILER BORING MACHINE	1995				25,000								110-6044-435-8007
PW85AT	CONDUIT REEL TRAILER	1995	No Replacement Planned											110-6044-435-8007
PW 86	F250 4X PICK-UP	2005				42,000								510-6052-501-8006
PW 87	F350 TRUCK 4x DUMP	2005						73,000						110-6041-432-8006
PW 88	TRUCK W/LOG LOADER	2010	Replace in 2025											110-6043-434-8006
PW 89	SIX WHEEL DUMP	2008									165,000			510-6052-501-8006
PW 90	AERIAL BUCKET TRUCK	2002						150,000						110-6043-434-8006
PW 91	STREET SWEEPER	1996												110-6041-432-8007
PW 92	CHIPPER	2001		65,000										110-6043-434-8007
PW 93	CONCRETE SAW (LARGE)	1996												110-6041-432-8007
PW 94	ENDLOADER/BACKHOE	2012												510-6052-501-8007
PW 95	F150 PICK-UP	2000	28,000											510-6052-501-8006
PW 96	F350 4X DUMP TRUCK	2005						73,000						110-6043-434-8006
PW 97	AERIAL BUCKET TRUCK	1998		175,000										110-6044-435-8006
PW 98	TELESPECTION UNIT	2007											170,000	510-6056-502-8006
PW 99	SNOW BROOM	1999												
PW 100	HOT BOX	2010	Replace in 2022											110-6041-432-8007
PW 101	VACUMN TRAILER	2009	Replace in 2024											510-6056-502-8006
PW 102	MBARK 2400 CHIPPER	2005						60,000						110-6043-434-8007
PW 104	PRESSURE WASHER	1999												110-6047-512-8007
PW 105	F250 4X PICK-UP	2002			42,000									110-6044-435-8006
PW 106	VACUMN TRUCK CATCH BASIN	2009												110-6041-432-8006

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PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

10/28/11

VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)										CODE	
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22		
PW 107	AIR COMPRESSOR	2007												510-6052-501-8007
PW 108	F450 4X DUMP TRUCK	2000			73,000									110-6043-434-8006
PW 109	RESERVED													110-6041-432-8007
PW 110	STREET SWEEPER	1997					180,000							110-6041-432-8007
PW 111	F250 4 X PICK-UP	2005				42,000								110-6041-432-8006
PW 112	F450 4X DUMP TRUCK	2005						73,000						110-6041-432-8006
PW 113	F450 4X DUMP TRUCK	2005						73,000						110-6041-432-8006
PW 114	TAMPER	1995												110-6043-434-8006
PW 115	STERLING DUMP TRUCK	2009											130,000	510-6057-502-8006
PW 116	6 WHEEL DUMP TRUCK	2002			165,000									510-6052-501-8006
PW 117	F450 AERIAL PLATFORM TRUCK	2001		90,000										110-6044-435-8006
PW 118	SKID STEER/LOADER	2000				45,000								110-6044-435-8007
PW 118T	MACHINE TRAILER SKID STEER	2000												110-6044-435-8007
PW 119	F450 4x DUMP TRUCK	2005						73,000						110-6043-434-8006
PW 120	BLOWER	1987												110-6044-435-8007
PW 121	F250 4X PICK-UP	2009								42,000				510-6056-502-8006
PW 122	MOWER	1995												510-6057-502-8007
PW 123	RESERVED													510-6056-502-8007
PW 124	UTILITY TRAILER	1979												510-6052-501-8007
PW 125	PRESSURE WASHING TRAILER	1980												110-6043-434-8007
PW 126T	ENCLOSED SHORING TRAILER	2007												110-6044-435-8007
PW 127	LEAF LOADER	2000												110-6043-434-8098
PW 128	CONCRETE SAW	2006												110-6041-432-8007
PW128T	CONCRETE SAW TRAILER	2006												110-6041-432-8007
PW 129	FORK LIFT TRUCK	1995	40,000											110-6047-512-8007
PW 130	TAMPER	1999												110-6041-432-8007
PW 131	TAMPER	1995												510-6052-501-8007
PW 132	TAMPER	1980												110-6041-432-8007
PW 133	RESERVED													110-6041-432-8007
PW 134	MOWER	1995												510-6057-502-8007
PW 135	RESERVED													
PW135T	UTILITY TILT DUMP TRAILER	2009												110-6041-432-8007
PW 136	F450 CREWCAB VAN	2007								60,000				510-6056-502-8006
PW 137	PRESSURE WASHER AND TRAILER	2002												
PW 138	3" PUMP	1987												510-6056-502-8007
PW 139	AIR COMPRESSOR	1988	No Replacement Planned											110-6041-432-8007
PW 140	POWER UNIT GENERATOR	1980	No Replacement Planned											510-6057-502-8007

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PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

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VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)										CODE
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	
PW 141	SKID STEER/LOADER	2002						45,000					110-6043-434-8007
PW 142	TAMPER	1989											110-6041-432-8007
PW 143	HYDRO SEEDER	2006	No Replacement Planned										110-6043-434-8007
PW 144	RESERVED												
PW 145	RESERVED												110-6041-432-8007
PW 146	POWER UNIT GENERATOR	1989											510-6057-502-8007
PW 147T	UTILITY TILT DUMP TRAILER	2009											110-6041-432-8007
PW 148	RESERVED												110-6043-434-8007
PW 148T	ENCLOSED TRAILER	2001	10,000										110-6043-434-8007
PW 149	ASPHALT ROLLER	2004			30,000								110-6041-432-8007
PW 149T	UTILITY TRAILER	2009											110-6041-432-8007
PW 150	RESERVED												110-6041-432-8007
PW 151	TAMPER	1990											110-6041-432-8007
PW 152	SMALL DECK SWEEPER	1991					60,000						530-0088-503-8007
PW152T	MACHINE TRAILER	2009											110-6046-418-8007
PW 153	WALK BEHIND SNOW BLOWER	1991											110-6042-433-8007
PW 154	SWEEPSTER BROOM	1990											110-6043-434-8007
PW155	SHORING TRAILER	1990											510-6052-501-8007
PW156	RESERVED												110-6043-434-8007
PW157	PRESSURE WASHER	1996											110-6046-418-8007
PW158	RESERVED												
PW159	RESERVED												110-6041-432-8007
PW160	RESERVED												
PW161	RESERVED												110-6044-435-8007
PW162	BACKPACKBLOWER	1991											110-6043-434-8007
PW163	RESERVED												
PW164	E250 CARGO VAN	2006							28,000				110-6046-418-8006
PW165	LINE STRIPER	1986											110-6041-432-8007
PW166	END LOADER	1994			120,000								110-6041-432-8007
PW167	ARROW BOARD	2005											510-6052-501-8007
PW168	RESERVED												110-6043-434-8007
PW169	SNOW BLOWER/SNOGO	1995									150,000		110-6041-432-8007
PW170	VACUMN TRUCK W/JETTER	2011											510-6056-502-8006
PW172	ASPHALT EQUIPMENT	1994											110-6041-432-8007
PW173	RESERVED												510-6052-501-8007
PW174	ARROW BOARD TRAILER	1995											110-6043-434-8007
PW175	BLOWER	2005											110-6042-433-8007

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PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

10/28/11

VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)										CODE	
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22		
PW176	ASPHALT CRACK SEALER TRAILER	1994												110-6041-432-8007
PW177	SOD CUTTER	1996												110-6043-434-8007
PW178	RESERVED													110-6043-434-8007
PW179	SMALL GENERATOR	1995												510-6052-501-8007
PW180	SMALL GENERATOR	1995												510-6052-501-8007
PW181	STRINGTRIMMER	1997												110-6046-418-8006
PW182	STRINGTRIMMER	1995												110-6046-418-8006
PW183	SNOW BLOWER	1994												110-6046-418-8006
PW184	STRINGTRIMMER	1994												110-6046-418-8006
PW185	RESERVED													110-6046-418-8006
PW186	SNOW BLOWER	1992												110-6046-418-8006
PW187	WALK MOWER	1989												110-6046-418-8006
PW188	ROTARY TILLER	1992												110-6046-418-8006
PW190	RESERVED													110-6046-418-8006
PW191	SNOW BLOWER	1981												110-6046-418-8006
PW192	ENCLOSED SHORING TRAILER	2007												110-6043-434-8007

PUBLIC WORKS-GENERAL
PUBLIC WORKS-MUF
PUBLIC WORKS-PARKING
TOTAL PUBLIC WORKS

179,000	985,000	941,000	637,000	698,000	1,114,000	163,000	25,000	906,000	100,000
140,000	42,000	340,000	162,000	85,000	115,000	42,000	195,500	340,000	300,000
-	-	-	-	60,000	-	-	-	-	-
319,000	1,027,000	1,281,000	799,000	843,000	1,229,000	205,000	220,500	1,246,000	400,000

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PUBLIC WORKS DEPARTMENT - ADMINISTRATION
VEHICLE REPLACEMENT SCHEDULE

10/28/11

VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)										CODE
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	
E 1	FORD EXPLORER	2009								31,000			110-6040-431-8006
E 2	FORD EXPLORER	2009								31,000			110-6040-431-8006
E 3	FORD WINDSTAR (ESCAPE)	1999	27,000										110-3015-414-8006
E 4	FORD F-150	2001		29,000									110-6040-431-8006
E 5	FORD HYBRID (ESCAPE)	2009	Replace in 2024										110-6040-431-8006
E 6	FORD ESCAPE HYBRID	2006	Replace in 2021										110-6040-431-8006
E 7	FORD EXPLORER	2003		31,000									110-6040-431-8006
E 8	FORD CROWN VICTORIA	2004		23,000									110-6040-431-8006
E 9	FORD TAURUS	2000	Replace with old squad										110-6040-431-8006
E 10	FORD F-150	2004					29,000						110-6043-434-8006
E 11	FORD F-150	2004			29,000								510-6052-501-8006
E 12	FORD F-150	2008									29,000		110-6040-431-8006
E 13	FORD FREESTAR	2006	Replace in 2021										110-6040-431-8006
E 14	FORD TAURUS	2001					26,000						110-6040-431-8006
E 15	FORD F-150	2002		28,000									510-6052-501-8006
E 16	FORD F-150	2006								29,000			110-6047-512-8006
E 17	FORD CROWN VICTORIA	2004		23,000									110-6047-512-8006
E 18	FORD WINDSTAR (ESCAPE)	1999	27,000										110-6040-431-8006
E 19	FORD CROWN VICTORIA	2003			23,000								110-6047-512-8006
E 20	FORD F-150	2004					26,000						110-6047-512-8006
E 21	FORD WINDSTAR	2000	27,000										110-6040-431-8006
E 22	FORD CROWN VICTORIA	2001	Replace with old squad			23,000							110-6047-512-8006
E 23	FORD CROWN VICTORIA	2002	Replace with old squad			23,000							110-6047-512-8006
E 24	FORD CROWN VICTORIA	2004			23,000								110-6047-512-8006
E 25	FORD CROWN VICTORIA	2000		23,000									110-6047-512-8006
E 26	FORD HYBRID (ESCAPE)	2009	Replace in 2024										110-6040-431-8006
E 27	FORD HYBRID (ESCAPE)	2009	Replace in 2024										110-6040-431-8006
E 28	FORD TAURUS	1999			27,000								110-6040-431-8006
E 29	FORD WINDSTAR	2000	31,000										110-2006-413-8006
E 30	FORD CROWN VICTORIA	2004	Replace with old squad										110-6047-512-8006
E 31	FORD CROWN VICTORIA	2002	Replace with old squad										110-6047-512-8006
E 32	FORD CROWN VICTORIA	2004	Replace with old squad										110-6047-512-8006

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ADMINISTRATION - GENERAL
ADMINISTRATION - MUF
TOTAL ADMINISTRATION

112,000	129,000	73,000	46,000	81,000	-	29,000	62,000	29,000	-
-	28,000	29,000	-	-	-	-	-	-	-
112,000	157,000	102,000	46,000	81,000	-	29,000	62,000	29,000	-

FIRE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

10/28/11

VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)										CODE
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	
F 1	E-ONE PUMPER-44	2000											110-4020-422-8007
F 2	E-ONE PUMPER-44	2002											110-4020-422-8007
F 3	PIERCE ENGINE	2009											110-4020-422-8007
F 4	PIERCE ENGINE	2009											110-4020-422-8007
F 5	RESERVED												
F 6	E-ONE 95 PLATFORM TOWER	2001									1,500,000		110-4020-422-8007
F 7	E-ONE 95 LADDER	1997						1,500,000					110-4020-422-8007
F 8	GMC 5500 KODIAK - MIC	2007											110-4022-423-8006
F 9	FORD EXPEDITION	2007				38,000							110-4020-422-8006
F 10	FORD CLUB WAGON	1999		30,000									110-4020-422-8006
F 11	FORD EXPLORER	2013											110-4020-422-8006
F 12	FORD 4 X 4 PICK-UP	1999	31,000									31,000	110-4020-422-8006
F 13	FORD EXPEDITION	2012									38,000		110-4020-422-8006
F 14	E-ONE RESQUE SQUAD	1994				500,000							110-4020-422-8006
F 15	CR13 BOAT	2008											110-4020-422-8006
F 16	FORD EXPEDITION E/L	2008						38,000					110-4020-422-8006
F 17	FORD EXPLORER	2003			38,000								110-4020-422-8006
M1	AMBULANCE	2010		1				190,000					110-4020-422-8007
M2	AMBULANCE	2010		1		190,000							110-4020-422-8007
M3	AMBULANCE			175,000							190,000		110-4020-422-8007
TOTAL FIRE PROTECTION			31,000	205,002	38,000	728,000	38,000	1,690,000	-	-	1,728,000	31,000	

CER - 83

POLICE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

10/28/11

VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)									CODE	
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21		21-22
PD 1	MARKED POLICE TAHOE	2009			36,000					36,000			110-5030-421-8006
PD 2	MARKED POLICE TAHOE	2011						36,000					110-5030-421-8006
PD 3	MARKED POLICE CAR	2013				33,000					33,000		110-5030-421-8006
PD 4	MARKED POLICE CAR	2009		33,000				33,000		33,000			110-5030-421-8006
PD 5	MARKED POLICE CAR	2013						33,000					110-5030-421-8006
PD 6	MARKED POLICE CAR	2009	33,000					33,000				33,000	110-5030-421-8006
PD 7	MARKED POLICE CAR BLUE	2010		33,000				33,000					110-5030-421-8006
PD 8	MARKED POLICE CAR GOLD	2013						33,000			33,000		110-5030-421-8006
PD 9	MARKED POLICE CAR	2009		33,000				33,000		33,000			110-5030-421-8006
PD 10	MARKED POLICE CAR	2010			33,000				33,000				110-5030-421-8006
PD 11	MARKED POLICE CAR	2010				33,000				33,000			110-5030-421-8006
PD 12	MARKED POLICE CAR	2011			33,000				33,000				110-5030-421-8006
PD 13	MARKED POLICE CAR	2010				33,000					33,000		110-5030-421-8006
PD 14	MARKED POLICE CAR	2011			33,000				33,000			33,000	110-5030-421-8006
PD 15	MARKED POLICE CAR	2009	33,000					33,000					110-5030-421-8006
PD 16	FORD EXPEDITION K-9	2009			36,000					36,000			110-5030-421-8006
PD 17	FORD EXPEDITION	2012			38,000			38,000			38,000		110-5030-421-8006
PD 18	FORD F150 4X2 ANIMAL CONTROL	2008					27,000						110-5030-421-8006
PD 19	MARKED POLICE CAR	2009	33,000					33,000			33,000		110-5030-421-8006
PD 20	FORD F150 4X4	2008				27,000							110-5030-421-8006
PD 21	FORD 500 SILVER	2007		27,000								27,000	110-5030-421-8006
PD 22	BUICK LACROSSE	2005	27,000							27,000			110-5030-421-8006
PD 23	TBD												110-5030-421-8006
PD 24	TBD												110-5030-421-8006
PD 25	TOYOTA SIENNA	2010						29,000					110-5030-421-8006
PD 26	FORD TAURUS	2008			27,000							27,000	110-5030-421-8006
PD 27	CHEVY IMPALA	2003		27,000							27,000		110-5030-421-8006
PD 28	CROWN VIC S.O. WHITE	2006	Replace with Old Squad										110-5030-421-8006
PD 29	FORD EXPEDITION EVIDENCE	2006	Replace with Old Squad										110-5030-421-8006
PD 30	CHEVY EQUINOX	2007							27,000				110-5030-421-8006
PD 31	FORD 500 BLACK	2007						27,000					110-5030-421-8006
PD 32	FORD CROWN VIC	2006	Replace with Old Squad										110-5030-421-8006
PD 33	NISSAN MAXIMA	2005							29,000				110-5030-421-8006
PD 34	FORD HYBRID ESCAPE	2008		27,000								27,000	530-0088-503-8006
PD 35	FORD HYBRID ESCAPE	2008		27,000								27,000	530-0088-503-8006
PD 37	TBD												110-5030-421-8006
PD 38	RESERVED												110-5030-421-8006

CEB - 84

POLICE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

10/28/11

VEHICLE NO.	DESCRIPTION	YEAR	BUDGET YEAR (FISCAL YEAR)										CODE	
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22		
PD 39	FORD VAN	2004				27,000								110-5030-421-8006
PD 40	PONTIAC GRAND PRIX	2008				27,000								110-5030-421-8006
PD 41	CHEVY EQUINOX	2007			27,000							27,000	110-5030-421-8006	
PD 42	TRFCO SPEED MONITOR	2008							15,000				110-5030-421-8006	
PD 43	FORD 500 ALLOY METALIC	2007	27,000								27,000		110-5030-421-8006	
PD 44	FORD CROWN VC	2004	Replace with Old Squad										110-5030-421-8006	
PD 45	BUICK LUCERN	2008					27,000						110-5030-421-8006	
PD46	SPEED MONITOR	2001	15,000							15,000			110-5030-421-8006	
PD47	CHEY IMPALA BLUE	2007				27,000							110-5030-421-8006	
PD 48	CHEVROLET MONTE CARLO	2005											110-5030-421-8006	
PD 49	PONTIAC GRAND PRIX	2009							27,000				110-5030-421-8006	
PD 50	DODGE RAM PICK UP	2000											110-5030-421-8006	
CYCLE 3	POLICE MOTOR CYCLE												110-5030-421-8006	

POLICE - GENERAL
POLICE - PARKING
TOTAL POLICE DEPARTMENT

168,000	153,000	263,000	207,000	246,000	202,000	197,000	213,000	224,000	147,000
-	54,000	-	-	-	-	-	-	-	54,000
168,000	207,000	263,000	207,000	246,000	202,000	197,000	213,000	224,000	201,000

CEB - 85

SUMMARY
VEHICLE REPLACEMENT SCHEDULE

10/28/11

DEPARTMENT TOTALS	BUDGET YEAR (FISCAL YEAR)									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
PUBLIC WORKS - GENERAL	179,000	985,000	941,000	637,000	698,000	1,114,000	163,000	25,000	906,000	100,000
PUBLIC WORKS - MUF	140,000	42,000	340,000	162,000	85,000	115,000	42,000	195,500	340,000	300,000
PUBLIC WORKS - PARKING	-	-	-	-	60,000	-	-	-	-	-
TOTAL PUBLIC WORKS	319,000	1,027,000	1,281,000	799,000	843,000	1,229,000	205,000	220,500	1,246,000	400,000
ADMINISTRATION - GENERAL	112,000	129,000	73,000	46,000	81,000	-	29,000	62,000	29,000	-
ADMINISTRATION - MUF	-	28,000	29,000	-	-	-	-	-	-	-
TOTAL ADMINISTRATION	112,000	157,000	102,000	46,000	81,000	-	29,000	62,000	29,000	-
FIRE PROTECTION - GENERAL	31,000	205,002	38,000	728,000	38,000	1,690,000	-	-	1,728,000	31,000
POLICE - GENERAL	168,000	153,000	263,000	207,000	246,000	202,000	197,000	213,000	224,000	147,000
POLICE - PARKING	-	54,000	-	-	-	-	-	-	-	54,000
TOTAL POLICE	168,000	207,000	263,000	207,000	246,000	202,000	197,000	213,000	224,000	201,000
YEARLY TOTALS	630,000	1,596,002	1,684,000	1,780,000	1,208,000	3,121,000	431,000	495,500	3,227,000	632,000

FUND TOTALS	BUDGET YEAR (FISCAL YEAR)									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
GENERAL FUND	490,000	1,472,002	1,315,000	1,618,000	1,063,000	3,006,000	389,000	300,000	2,887,000	278,000
MUNICIPAL UTILITY FUND	140,000	70,000	369,000	162,000	85,000	115,000	42,000	195,500	340,000	300,000
PARKING SYSTEM FUND	-	54,000	-	-	60,000	-	-	-	-	54,000
YEARLY TOTALS	630,000	1,596,002	1,684,000	1,780,000	1,208,000	3,121,000	431,000	495,500	3,227,000	632,000

City of Elmhurst, Illinois
Information Technology - Five (5) Year Capital Expenditure Request
Budget Proposal For 2012/13 Through 2016/2017

Project	Budget 2011/12	Estimated 2011/12	Projected 2012/13	Projected 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17
<u>Hardware</u>							
PC Replacement (160)	-	-	-	-	-	150,000	-
Network Equipment	40,000	40,000	80,000	40,000	40,000	40,000	40,000
IBM i5/SAN/App. Servers	80,000	50,000	-	200,000	-	-	-
Police MDT's (30)	240,000	160,000	-	-	-	-	160,000
Fire MDT's (6)	-	-	-	-	-	36,000	-
Printers	10,000	10,000	5,000	5,000	5,000	5,000	5,000
GIS Hardware	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Document Imaging	50,000	-	50,000	-	-	-	25,000
Live Scan - Police	75,000	47,000	-	-	-	-	50,000
Laptops (50)	-	-	14,000	-	-	21,000	-
	500,000	312,000	154,000	250,000	50,000	257,000	285,000
<u>Software</u>							
Application Software	15,000	15,000	40,000	650,000	15,000	15,000	15,000
Miscellaneous Software	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Police Records Application	-	-	-	-	650,000	-	-
Fire Application Software	-	-	-	25,000	25,000	-	-
GIS Software	-	-	25,000	-	-	-	25,000
Auto Cad	-	-	10,000	-	-	-	-
Document Imaging	50,000	-	50,000	-	-	-	50,000
	70,000	20,000	130,000	680,000	695,000	20,000	95,000
<u>Miscellaneous</u>							
Kiosks/Internet	10,000	10,000	5,000	5,000	5,000	5,000	5,000
Cabling/Communications	30,000	30,000	10,000	10,000	10,000	150,000	10,000
Copiers	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Miscellaneous	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Telephone Systems/Voice Mail	5,000	-	5,000	5,000	20,000	350,000	5,000
UPS - Computer Room	-	-	-	-	20,000	-	-
Photo ID System	-	-	10,000	-	-	-	-
Video Equip. - Council Chambers	-	-	35,000	-	-	-	-
Document Imaging	15,000	-	15,000	5,000	5,000	5,000	5,000
GIS Scanner and Plotter	15,000	15,000	-	-	-	-	15,000
	110,000	90,000	115,000	60,000	95,000	545,000	75,000
Totals	680,000	422,000	399,000	990,000	840,000	822,000	455,000