

PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

26-Nov-08

VEHICLE NO.	DESCRIPTION	PURCHASE YEAR	BUDGET YEAR (FISCAL YEAR)										CODE			
			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19				
PW 1	MECHANIC SERVICE VEHICLE	2007	Replace in 2027										110-6047-512-8006			
PW 2	F250 4X2 SERVICE BODY	2001			40,000											510-6057-502-8006
PW 3	LOADER/BACKHOE	2005	Replace in 2021										510-6052-501-8007			
PW 4	F450 PLATFORM TRUCK	2003					58,000									110-6041-432-8006
PW 5	F250 4X2 SERVICE BODY	1999	40,000													512-6052-502-8006
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	Replace in 2020										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				70,000										110-6043-434-8006
PW 13	TRACTOR W/BUCKET	2005	Replace in 2021										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													58,000	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	Replace in 2020										110-6043-434-8006			
PW 27	F250 4X PICK-UP	2007									40,000					510-6057-501-8006
PW 28	F750 MUNI DUMP TRUCK	2008	Replace in 2020										110-6041-432-8006			
PW 29	F750 MUNI DUMP TRUCK	2008	Replace in 2020										110-6041-432-8006			
PW 30	STRINGTRIMMER	1997														110-6041-432-8007
PW 31	LOADER/BACKHOE	1991			85,000											110-6041-432-8007
PW 32	CRANE PLATFORM TRUCK	2001									170,000					110-6044-435-8006
PW 33	F750 MUNI DUMP TRUCK	2008	Replace in 2020										110-6043-434-8006			
PW 34	STERLING DUMP TRUCK	2001						150,000								110-6041-432-8006
PW 35	RESERVED															
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										70,000				110-6043-434-8006
PW 40	F250 SERVICE BODY	2006										40,000				510-6052-501-8006
PW 41	SKID STEER/LOADER	2004	Replace in 2019										510-6056-502-8007			
PW41T	UTILITY TRAILER	2004	Replace in 2019										510-6056-502-8007			

PUBLIC WORKS DEPARTMENT
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			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19		
PW42T	UTILITY TRAILER	1998	No Replacement Planned											510-6056-502-8007
PW 43	FLOOR SCRUBBER	1998	No Replacement Planned											110-6041-432-8007
PW 44	F450 4X DUMP TRUCK	2005										70000		110-6041-432-8006
PW 45	WALK BEHIND MOWER	1993												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	Replace in 2020											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		40,000										510-6056-502-8006
PW 55	HEDGE SHEARS	1997												110-6041-432-8007
PW 56P	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	Replace in 2021											110-6043-434-8007
PW 61	1 1/2 TON CREWCAB VAN	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									150000			110-6041-432-8006
PW 65	F250 4X PICKUP TRUCK	2007								40,000				110-6043-434-8006
PW 66	F250 4X PICKUP TRUCK	2007								40,000				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					20,000							110-6041-432-8007
PW 70	F350 2X DUMP TRUCK	1999			70,000									110-6043-434-8006
PW 71	F350 4X DUMP TRUCK	2001						70,000						110-6043-434-8006
PW 72	E250 CARGO VAN	2007										25,000		110-6046-418-8006
PW 73	F250 4X PICKUP TRUCK	2007								40,000				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 WATTACHMENT	2003											75000	110-6041-432-8007
PW 77	F350 4X DUMP TRUCK	2001						70,000						110-6041-432-8006
PW 78	F250 4X PICK-UP	2004					40,000							110-6041-432-8006
PW 79	F250 SERVICE BODY	1999		40,000										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												110-6043-434-8007
PW 83	F250 4X PICK-UP	2007								40,000				110-6041-432-8006
PW 84	F150 PICK-UP	2000		28,000										110-6043-434-8006

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			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19			
PW 85	MOBILE BORING MACHINE	1995		75,000											110-6044-435-8007
PW85T	UTILITY TRAILER BORING MACHINE	1995													110-6044-435-8007
PW85AT	CONDUIT REEL TRAILER	1995	No Replacement Planned										110-6044-435-8007		
PW 86	F250 4X PICK-UP	2005					40,000								510-6052-501-8006
PW 87	F350 TRUCK 4x DUMP	2005								70,000					110-6041-432-8006
PW 88	TRUCK W/LOG LOADER	1998	170,000												110-6043-434-8006
PW 89	SIX WHEEL DUMP	2008	Replace in 2020										510-6052-501-8006		
PW 90	AERIAL BUCKET TRUCK	2002							150,000						110-6043-434-8006
PW 91	STREET SWEEPER	1996			145,000										110-6041-432-8007
PW 92	CHIPPER	2001			60,000										110-6043-434-8007
PW 93	CONCRETE SAW (LARGE)	1996													110-6041-432-8007
PW 94	ENDLOADER/BACKHOE	1996			85,000										510-6052-501-8007
PW 95	F150 PICK-UP	2000		28,000											510-6052-501-8006
PW 96	F350 4X DUMP TRUCK	2005										70,000			110-6043-434-8006
PW 97	AERIAL BUCKET TRUCK	1998		175,000											110-6044-435-8006
PW 98	TELESPECTION UNIT	2007													510-6056-502-8006
PW 99	SNOW BROOM	1999													
PW 100	HOT BOX	2000			20,000										110-6041-432-8007
PW 101	VACUMN TRAILER	2009													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		40,000											110-6044-435-8006
PW 106	VACUMN TRUCK	2009													110-6041-432-8006
PW 107	AIR COMPRESSOR	2007													510-6052-501-8007
PW 108	F450 4X DUMP TRUCK	2000				70,000									110-6043-434-8006
PW 109	RESERVED														110-6041-432-8007
PW 110	STREET SWEEPER	1997						145,000							110-6041-432-8007
PW 111	F250 4 X PICK-UP	2005						40,000							110-6041-432-8006
PW 112	F450 4X DUMP TRUCK	2005										70,000			110-6041-432-8006
PW 113	F450 4X DUMP TRUCK	2005										70,000			110-6041-432-8006
PW 114	TAMPER	1995													110-6043-434-8006
PW 115	STERLING DUMP TRUCK	2009	Replace in 2021										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	18,500												110-6044-435-8007
PW 119	F450 4x DUMP TRUCK	2005								70,000					110-6043-434-8006
PW 120	BLOWER	1987													110-6044-435-8007
PW 121	F250 4X PICK-UP	2009										40,000			510-6056-502-8006
PW 122	MOWER	1995													110-6043-434-8007
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

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			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19			
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	CONCRETE ROUTER	1987													110-6041-432-8007
PW 134	MOWER	1995													110-6043-434-8007
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		
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														
PW 146	POWER UNIT GENERATOR	1989													110-6041-432-8007
PW 147T	UTILITY TILT DUMP TRAILER	2009													510-6057-502-8007
PW 148	MOWER	2002				20,000									110-6043-434-8007
PW 148T	ENCLOSED TRAILER	2001													110-6043-434-8007
PW 149	ASPHALT ROLLER	2004								30,000					110-6041-432-8007
PW 149T	UTILITY TRAILER	1990	18,500												110-6041-432-8007
PW 150	CONCRETE ROUTER	1990													110-6041-432-8007
PW 151	TAMPER	1990													110-6041-432-8007
PW 152	SMALL DECK SWEEPER	1991		60,000											110-6046-418-8007
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													110-6043-434-8007
PW156	BED SHAPER	2002													110-6043-434-8007
PW157	PRESSURE WASHER	1996													110-6046-418-8007
PW158	RESERVED														
PW159	CRACK CLEANER	1999													110-6041-432-8007
PW160	RESERVED														
PW161	SMALL GENERATOR	1975													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

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			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18		18-19
PW166	END LOADER	1994							120,000				110-6041-432-8007
PW167	ARROW BOARD	2005											510-6052-501-8007
PW168	WALK MOWER	1994											110-6043-434-8007
PW169	SNOW BLOWER/SNOGO	1995	Replace in 2020										110-6041-432-8007
PW171	VACUMN TRUCK W/JETTER	1995		275,000									510-6056-502-8006
PW172	ASPHALT EQUIPMENT	1994											110-6041-432-8007
PW173	ARROW BOARD TRAILER	1995											510-6052-501-8007
PW174	ARROW BOARD TRAILER	1995											110-6043-434-8007
PW175	BLOWER	2005											110-6042-433-8007
PW176	ASPHALT CRACK SEALER TRAILER	1994											110-6041-432-8007
PW177	SOD CUTTER	1996											110-6043-434-8007
PW178	TRACTOR/MOWERS	1995											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	STRINGTRIMMER	1993											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	WALK MOWER	1989											110-6046-418-8006
PW191	SNOW BLOWER	1981											110-6046-418-8006
PW192	ENCLOSED SHORING TRAILER	2007											110-6043-434-8007
PUBLIC WORKS-GENERAL			207,000	596,000	645,000	400,000	833,000	595,000	935,000	370,000	450,000	75,000	
PUBLIC WORKS-MUF			40,000	383,000	125,000	0	160,000	340,000	40,000	40,000	183,000	0	
TOTAL PUBLIC WORKS			247,000	979,000	770,000	400,000	993,000	935,000	975,000	410,000	633,000	75,000	

PUBLIC WORKS DEPARTMENT - ADMINISTRATION
VEHICLE REPLACEMENT SCHEDULE

26-Nov-08

VEHICLE NO.	DESCRIPTION	PURCHASE YEAR	BUDGET YEAR (FISCAL YEAR)									CODE	
			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18		18-19
E 1	FORD EXPLORER	2009											110-6040-431-8006
E 2	FORD EXPLORER	2009											110-6040-431-8006
E 3	FORD WINDSTAR (Escape)	1999	28,000										110-3015-414-8006
E 4	FORD F-150	2001			26,000								110-6040-431-8006
E 5	FORD HYBRID ESCAPE	2009											110-6040-431-8006
E 6	FORD ESCAPE HYBRID	2006							28,000				110-6040-431-8006
E 7	FORD EXPLORER	2003			30,000								510-6047-512-8006
E 8	FORD CROWN VICTORIA	2001	Replace with old squad										110-6040-431-8006
E 9	CHEVROLET CORSICA	1995	Replace with old squad										110-6040-431-8006
E 10	FORD F-150	2004						26,000					110-6043-434-8006
E 11	FORD F-150	2004						26,000					510-6052-501-8006
E 12	FORD F-150	2008											110-6040-431-8006
E 13	FORD FREESTAR	2006								26,000			110-6040-431-8006
E 14	FORD TAURUS	2001		24,000									110-6040-431-8006
E 15	FORD F-150	2002			26,000								110-6040-431-8006
E 16	FORD F-150	2006							26,000				110-6047-512-8006
E 17	FORD CROWN VICTORIA	1997	Replace with old squad										110-6047-512-8006
E 18	FORD WINDSTAR (Escape)	1999		28,000									110-6047-512-8006
E 19	FORD CROWN VICTORIA	1998	Replace with old squad										110-6047-512-8006
E 20	FORD F-150	2004					26,000						110-6047-512-8006
E 21	FORD WINDSTAR	2000			23,000								110-6047-512-8006
E 22	FORD CROWN VICTORIA	2001	Replace with old squad										110-6047-512-8006
E 23	FORD CROWN VICTORIA	2001	Replace with old squad										110-6047-512-8006
E 24	FORD CROWN VICTORIA	2001	Replace with old squad										110-6047-512-8006
E 25	FORD CROWN VICTORIA	2000	Replace with old squad										110-6047-512-8006
E 26	FORD HYBRID ESCAPE	2009									28000		110-6040-431-8006
E 27	FORD HYBRID ESCAPE	2009									28000		110-6040-431-8006
E 28	FORD TAURUS	1999		24,000									110-6040-431-8006
E 29	FORD WINDSTAR	2000			23,000								110-2006-413-8006
E 30	FORD CROWN VICTORIA	1995	Replace with old squad										110-6047-512-8006
E 31	FORD CROWN VICTORIA	2001	Replace with old squad										110-6047-512-8006
E 32	FORD CROWN VICTORIA	1997	Replace with old squad										110-6047-512-8006
TOTAL ADMINISTRATION			28,000	76,000	128,000	0	26,000	52,000	54,000	26,000	0	56,000	

**FIRE DEPARTMENT
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			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19		
F 1	E-ONE PUMPER-44	2000												110-4020-422-8007
F 2	E-ONE PUMPER-44	2002												110-4020-422-8007
F 3	DARLEY PUMPER	2009												110-4020-422-8007
F 4	DARLEY PUMPER	2009												110-4020-422-8007
F 5	RESERVED													
F 6	E-ONE 95 PLATFORM TOWER	2001												110-4020-422-8007
F 7	E-ONE 95 LADDER	1997								1,200,000				110-4020-422-8007
F 8	GMC 5500 KODIAK - MIC	2007												110-4022-423-8006
F 9	FORD EXPEDITION	2007								32,000				110-4020-422-8006
F 10	FORD CLUB WAGON	1999				28,000								110-4020-422-8006
F 11	FORD CROWN VICTORIA	2000	38,000											110-4020-422-8006
F 12	FORD 4 X 4 PICK-UP	1999			29,000									110-4020-422-8006
F 13	FORD EXPEDITION	1999		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								32,000				110-4020-422-8006
F 17	FORD EXPLORER	2003					38,000							110-4020-422-8006
TOTAL FIRE PROTECTION			38,000	38,000	29,000	28,000	538,000	0	32,000	1,232,000	0	0		

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POLICE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

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			09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19		
PD 1	MARKED POLICE TAHOE	2009					29,000					29,000		-13347
PD 2	MARKED POLICE TAHOE	2005			29,000						29,000			110-5030-421-8006
PD 3	MARKED POLICE CAR	2009				28,000				28,000				110-5030-421-8006
PD 4	MARKED POLICE CAR	2009			28,000				28,000			28,000		110-5030-421-8006
PD 5	MARKED POLICE CAR	2007	28,000			28,000				28,000				110-5030-421-8006
PD 6	MARKED POLICE CAR	2005		28,000				28,000			28,000			110-5030-421-8006
PD 7	MARKED POLICE CAR GRAY	2007				28,000				28,000			28,000	110-5030-421-8006
PD 8	MARKED POLICE CAR GOLD	2008		28,000				28,000			28,000			110-5030-421-8006
PD 9	MARKED POLICE CAR	2009			28,000				28,000			28,000		110-5030-421-8006
PD 10	MARKED POLICE CAR	2007	28,000			28,000				28,000				110-5030-421-8006
PD 11	MARKED POLICE CAR	2007			28,000				28,000					110-5030-421-8006
PD 12	MARKED POLICE CAR	2007		28,000				28,000			28,000			110-5030-421-8006
PD 13	MARKED POLICE CAR	2007	28,000			28,000				28,000				110-5030-421-8006
PD 14	MARKED POLICE CAR	2008		28,000				28,000			28,000			110-5030-421-8006
PD 15	MARKED POLICE CAR	2009			28,000			28,000				28,000		110-5030-421-8006
PD 16	FORD EXPEDITION K-9	2009								32,000			32,000	110-5030-421-8006
PD 17	FORD EXPEDITION	2009			32,000				32,000				32,000	110-5030-421-8006
PD 18	FORD F150 4X2 ANIMAL CONT.	2008									20,000			110-5030-421-8006
PD 19	MARKED POLICE CAR	2009			28,000				25,000			25,000		110-5030-421-8006
PD 20	FORD F150 4X4	2008								25,000				110-5030-421-8006
PD 21	FORD 500 SILVER	2007						25,000						110-5030-421-8006
PD 22	BUICK LACROSSE	2005				25,000								110-5030-421-8006
PD 23	CHEVY IMPALA	2002		25,000									25,000	110-5030-421-8006
PD 24	TBD													110-5030-421-8006
PD 25	FORD EXPLORER GREEN	2002	28,000									28,000		110-5030-421-8006
PD 26	FORD TAURUS	2008							25,000					110-5030-421-8006
PD 27	CHEVY IMPALA	2003		25,000									25,000	110-5030-421-8006
PD 28	CROWN VIC S.O. WHITE	1999	Replace with old squad											110-5030-421-8006
PD 29	FORD CROWN VIC	2000	Replace with old PD17											110-5030-421-8006
PD 30	CHEVY EQUINOX	2007								25,000				110-5030-421-8006
PD 31	FORD 500 BLACK	2007								25,000				110-5030-421-8006
PD 32	FORD CROWN VIC LT.BLUE	2002	Replace with old squad											110-5030-421-8006
PD 33	FORD EXPLORER GOLD	2003		28,000									28,000	110-5030-421-8006
PD 34	FORD HYBRID ESCAPE	2008						25,000						110-5030-421-8006
PD 35	FORD HYBRID ESCAPE	2008						25,000						110-5030-421-8006
PD 37	TBD													110-5030-421-8006
PD 38	RESERVED													110-5030-421-8006
PD 39	FORD VAN	2004		25,000									25,000	110-5030-421-8006
PD 40	PONTIAC GRAND PRIX	2008							25,000					110-5030-421-8006
PD 41	CHEVY EQUINOX	2007						25,000						110-5030-421-8006
PD 42	TRFCO SPEED MONITOR	2008										15,000		110-5030-421-8006
PD 43	FORD 500 ALLOY METALIC	2007							25,000					110-5030-421-8006
PD 44	FORD CROWN VIC	2004	Replace with old squad											110-5030-421-8006
PD 45	CHEVROLET IMPALA	2009									25,000			110-5030-421-8006
PD 46	SPEED MONITOR	2001	15,000								15,000			110-5030-421-8006
PD 47	CHEVY IMPALA BLUE	2007				25,000								110-5030-421-8006
PD 48	CHEVROLET MONTE CARLO	2005												110-5030-421-8006
PD 49	PONTIAC GRAND PRIX	2009									25,000			110-5030-421-8006
PD 50	DODGE RAM PICK UP	2000												110-5030-421-8006
CYCLE 3	POLICE MOTOR CYCLE	2002												110-5030-421-8006

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TOTAL POLICE DEPARTMENT	127,000	215,000	201,000	190,000	241,000	244,000	247,000	226,000	181,000	195,000	#NAME?
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**SUMMARY
VEHICLE REPLACEMENT SCHEDULE**

DEPARTMENT	BUDGET YEAR (FISCAL YEAR)									
	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
PUBLIC WORKS	247,000	979,000	770,000	400,000	993,000	935,000	975,000	410,000	633,000	75,000
ADMINISTRATION	28,000	76,000	128,000	0	26,000	52,000	54,000	26,000	0	56,000
FIRE PROTECTION	38,000	38,000	29,000	28,000	538,000	-	32,000	1,232,000	0	0
POLICE DEPARTMENT	127,000	215,000	201,000	190,000	241,000	244,000	247,000	226,000	181,000	195,000
YEARLY TOTALS	440,000	1,308,000	1,128,000	618,000	1,798,000	1,231,000	1,308,000	1,894,000	814,000	326,000

City of Elmhurst, Illinois
Information Technology - Five (5) Year Capital Expenditure Request
Budget Proposal For 2008/09 Through 2012/2013

Project	Projected 2008/09	Estimated 2008/09	Projected 2009/10	Projected 2010/11	Projected 2011/12	Projected 2012/13	Projected 2013/14
<u>Hardware</u>							
PC Replacement (132)	-	-	140,000	-	-	140,000	-
Network Equipment	40,000	40,000	40,000	40,000	40,000	40,000	40,000
IBM i5	-	-	-	80,000	-	-	-
Police MDT's (27)	8,000	8,000	-	225,000	-	-	-
Fire MDT's (6)	54,000	54,000	-	-	-	-	-
Printers	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Photo ID System	-	-	-	-	15,000	-	-
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	-	-
Laptops (46)	25,000	-	30,000	25,000	-	30,000	25,000
	<u>187,000</u>	<u>162,000</u>	<u>220,000</u>	<u>380,000</u>	<u>140,000</u>	<u>220,000</u>	<u>100,000</u>
<u>Software</u>							
Application Software	63,000	-	15,000	15,000	15,000	15,000	15,000
Miscellaneous Software	10,000	10,000	5,000	5,000	5,000	5,000	5,000
Police Records Application	-	-	-	-	-	25,000	-
Fire Application Software	-	-	-	-	-	-	25,000
GIS Software	25,000	-	25,000	-	25,000	-	25,000
Auto Cad	-	-	-	-	10,000	-	-
Document Imaging	50,000	50,000	-	-	-	-	50,000
	<u>148,000</u>	<u>60,000</u>	<u>45,000</u>	<u>20,000</u>	<u>55,000</u>	<u>45,000</u>	<u>120,000</u>
<u>Miscellaneous</u>							
Kiosks/Internet	10,000	10,000	-	-	-	-	-
Cabling/Communications	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Copiers	40,000	40,000	25,000	25,000	25,000	25,000	25,000
Miscellaneous	25,000	25,000	10,000	10,000	10,000	10,000	10,000
Telephone Systems/Voice Mail	155,000	5,000	5,000	5,000	155,000	85,000	5,000
UPS - Computer Room	20,000	16,000	-	-	-	-	20,000
GPS - Public Works	35,000	35,000	-	-	-	-	-
Video Equip. - Council Chambers	50,000	-	50,000	-	-	-	-
Document Imaging	5,000	5,000	5,000	5,000	5,000	5,000	5,000
GIS Scanner and Plotter	-	-	-	-	15,000	-	-
	<u>350,000</u>	<u>146,000</u>	<u>105,000</u>	<u>55,000</u>	<u>220,000</u>	<u>135,000</u>	<u>75,000</u>
Totals	685,000	368,000	370,000	455,000	415,000	400,000	295,000

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