

## Vehicle Replacement Fund

Replacement Schedule - FY 2019 to FY 2023

GENERAL GOVERNMENT								
Dept Name	Veh. #	Description	Status	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Comm Dev		2019 FORD F-150	Requested <sup>1</sup>	25,000				
Comm Dev	4310	2000 FORD F-150	Early Repl <sup>2</sup>	25,000				
Comm Dev	7400	2001 FORD TAURUS	Scheduled				26,000	
IT		2019 FORD ESCAPE	Requested <sup>3</sup>	-				
IT	4717	2002 FORD WINDSTAR	Scheduled					32,000
KSB		FORD F-350 BOX TRUCK	Requested <sup>4</sup>	-				
<b>Total General Government</b>				<b>50,000</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>32,000</b>

PARKS & RECREATION								
Dept Name	Veh. #	Description	Status	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks Admin	6497	2000 FORD F-150	Scheduled			25,000		
Parks Brwnr	9482	1998 FORD WINDSTAR	Scheduled	32,000				
Parks Maint	2606	2005 FORD F-250 SD (PARKS DUMP TRUCK)	Scheduled	38,000				
Parks Maint	1143	2002 FORD SUPER DUTY (PARKS DUMP TRUCK)	Scheduled	42,000				
Parks Maint	2407	2006 KUBOTA L6310	Scheduled		13,000			
Parks Maint	9700	2000 FORD F-150 (PARKS TRUCK)	Scheduled			25,000		
Parks Prog	4958	2002 FORD E-450 BUS	Scheduled					60,000
<b>Total Parks &amp; Recreation</b>				<b>112,000</b>	<b>13,000</b>	<b>50,000</b>	<b>-</b>	<b>60,000</b>

PUBLIC SAFETY								
Dept Name	Veh. #	Description	Status	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire Admin		2019 FORD F-450	Requested <sup>5</sup>	110,000				
Fire Admin	3073	1999 AMERICAN LAFRANCE	Scheduled	525,000				
Fire Admin	3044	2001 FORD F-250	Scheduled				26,000	
Fire Admin	3089	2012 FORD TAURUS SD	Scheduled				30,000	
Fire Admin	3080	2007 FORD EXPEDITION	Scheduled					60,000
Fire Admin	3074	2001 AMERICAN LAFRANCE	Scheduled					525,000
Police Admin	1272	2003 FORD CROWN VIC	Scheduled	30,000				
Police Admin	3056	2005 FORD CROWN VIC	Scheduled	30,000				
Police Admin	1496	2017 FORD EXPLORER	Early Repl <sup>6</sup>	41,000				
Police Admin	4394	2008 FORD CROWN VIC	Scheduled	41,000				
Police Admin	4395	2008 FORD CROWN VIC	Scheduled	41,000				
Police Admin	5643	2005 FORD CROWN VIC	Scheduled	41,000				
Police Admin	6375	2016 FORD EXPLORER	Early Repl <sup>7</sup>	41,000				

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Police Admin	8652	2007 FORD CROWN VIC	Scheduled	41,000				
Police Admin	9694	2009 FORD CROWN VIC	Scheduled	41,000				
Police Admin	4028	2008 FORD CROWN VIC	Scheduled		35,000			
Police Admin	4578	2010 CHEVROLET TAHOE	Scheduled		40,000			
Police Admin	4398	2008 FORD CROWN VIC	Scheduled		41,000			
Police Admin	5377	2011 FORD CROWN VIC	Scheduled		41,000			
Police Admin	8302	2007 FORD CROWN VIC	Scheduled		41,000			
Police Admin	9696	2009 FORD CROWN VIC	Scheduled		41,000			
Police Admin		MOBILE COMMAND VEHICLE	Scheduled		180,000			
Police Admin	3001	2005 FORD EXPLORER	Scheduled			30,000		
Police Admin	1961	2010 FORD CROWN VIC	Scheduled			41,000		
Police Admin	1974	2011 FORD CROWN VIC	Scheduled			41,000		
Police Admin	4392	2008 FORD CROWN VIC	Scheduled			41,000		
Police Admin	4397	2008 FORD CROWN VIC	Scheduled			41,000		
Police Admin	5376	2011 FORD CROWN VIC	Scheduled			41,000		
Police Admin	9692	2009 FORD CROWN VIC	Scheduled			41,000		
Police Admin	9695	2009 FORD CROWN VIC	Scheduled			41,000		
Police Admin	1691	2005 FORD CROWN VIC	Scheduled				30,000	
Police Admin	9504	2001 FORD TAURUS	Scheduled				30,000	
Police Admin	5374	2011 FORD CROWN VIC	Scheduled				41,000	
Police Admin	7743	2007 FORD CROWN VIC	Scheduled				41,000	
Police Admin	9691	2009 FORD CROWN VIC	Scheduled				41,000	
Police Admin	9699	2009 FORD CROWN VIC	Scheduled				41,000	
Police Admin	3159	2002 FORD F-150	Scheduled					25,000
Police Admin	797	2002 FORD TAURUS	Scheduled					30,000
Police Admin	972	2010 MERCURY GRAND MARQUES	Scheduled					30,000
Police Admin	2905	2002 HONDA ACCORD	Scheduled					30,000
Police Admin	5408	2005 FORD CROWN VIC	Scheduled					30,000
Police Admin	4387	2008 FORD CROWN VIC	Scheduled					41,000
Police Admin	4388	2008 FORD CROWN VIC	Scheduled					41,000
Police Admin	5372	2011 FORD CROWN VIC	Scheduled					41,000
Police Admin	9693	2009 FORD CROWN VIC	Scheduled					41,000
Police Admin	97003	2009 FORD CROWN VIC	Scheduled					41,000
Police Jail	8106	1996 FORD E-350	Scheduled	45,000				
<b>Total Public Safety</b>				<b>1,027,000</b>	<b>419,000</b>	<b>317,000</b>	<b>280,000</b>	<b>935,000</b>

**PUBLIC WORKS**

<b>Dept Name</b>	<b>Veh. #</b>	<b>Description</b>	<b>Status</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Bldg/Plant	3011	1998 FORD E-250 (B&P VAN)	Scheduled	36,000				
Hways/Sts	5850	2003 FORD F-650 (4-DOOR DUMP TRUCK)	Scheduled	75,000				
Hways/Sts	5851	2003 FORD F-750 (DUMP TRUCK)	Scheduled	75,000				
Hways/Sts		2017 TACK WAGON	Scheduled		25,000			
Hways/Sts		2017 FORKLIFT	Scheduled		50,000			
Hways/Sts		2017 BOBCAT	Scheduled		58,775			
Hways/Sts		2017 HYDROSEEDER	Scheduled			37,000		
Hways/Sts	6548	2006 LEE BOY ROLLER	Scheduled			65,000		
Hways/Sts	6610	2005 JOHN DEERE 644J LOADER	Scheduled					220,000
Maint/Shop	8848	2004 FORD F-550 (FLEET SERVICE TRUCK)	Scheduled		45,000			
Recycling	5741	2007 INTERNATIONAL 43000	Scheduled			205,000		
Recycling	5742	2007 INTERNATIONAL 4300	Scheduled			205,000		
Recycling	5768	2007 INTERNATIONAL 4300	Scheduled				205,000	
Sanitation	4216	2004 MACK GARBAGE TRUCK	Scheduled	210,000				
Sanitation	4574	2006 MACK GARBAGE TRUCK	Scheduled	210,000				
Sanitation	6218	1998 GMC T7500 SAND SPREADER	Scheduled		84,000			
Sanitation	4352	2005 GMC T7500	Scheduled			82,000		
Sanitation	5002	2005 UD DUMP TRUCK	Scheduled			85,000		
Sanitation	4305	2005 GMC T7500	Scheduled			150,000		
Sanitation	4575	2006 MACK GARBAGE TRUCK	Scheduled				210,000	
Traffic Eng	5503	2006 FORD F-550 BUCKET TRUCK	Scheduled				150,000	
Water Admin	6279	2004 FORD F-150 (METER TRUCK)	Scheduled	25,000				
Water Admin	4469	2002 FORD F-150 (METER TRUCK)	Scheduled					25,000
Water Dist		2017 EXCAVATOR	Scheduled		55,000			
Water Dist	3461	2009 FORD F-750 (DUMP TRUCK)	Scheduled		75,000			
Water Dist	3045	2001 FORD RANGER (HYDRANT TRUCK)	Scheduled			25,000		
Water Dist	7512	2001 FORD F-150 (ON-CALL TRUCK)	Scheduled				25,000	
Water Dist	4701	2003 FORD F-150 (ENVIRO. INSPECTOR)	Scheduled				25,000	
<b>Total Public Works</b>				<b>631,000</b>	<b>392,775</b>	<b>854,000</b>	<b>615,000</b>	<b>245,000</b>

<b>TOTALS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Scheduled Replacements	1,578,000	824,775	1,221,000	921,000	1,272,000
New Requests and Early Replacements	242,000	-	-	-	-
Emergency Funds	100,000	100,000	100,000	100,000	100,000
<b>Proposed Vehicle Expenditures</b>	<b>1,920,000</b>	<b>924,775</b>	<b>1,321,000</b>	<b>1,021,000</b>	<b>1,372,000</b>

**NOTES**

1. Comm Dev requested new Ford F-150 to replace old truck transferred from Public Works. Has already been replaced once, so this would be a fleet addition.
2. Comm Dev requested early replacement of #4310 in FY19. Last budget cycle, we moved it from FY21 to FY20.
3. IT requested new vehicle to support staff operations. Not recommended.
4. KSB requested used box truck for temporary storage of electronic recyclables. Not recommended.
5. Fire Admin requested new heavy rescue truck to match at Station 4 the uniformed response capacity at Station 1.
6. Police requested early replacement of totaled vehicle #1496.
7. Police requested early replacement of totaled vehicle #6375.