

CEB - 95

VEHICLE NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
PW 1	MECHANIC SERVICE VEHICLE	2007					160,000						
PW 2	F250 4X2 SERVICE BODY	2014						70,000					
PW 3	LOADER/BACKHOE	2005			120,000								510-6057-502-8006
PW 4	F450 PLATFORM TRUCK SIGN TRK	2017											510-6052-501-8007
PW 5	F250 4X2 SERVICE BODY	2012	40,000								110,000		110-6041-432-8006
PW 6	STERLING 4 WHL DUMP TRK W/UNDRBODY	2001	225,000										510-6052-502-8006
PW 7	AERIAL BUCKET TRUCK	2017											110-6041-432-8006
PW 8	F450 4X4 DUMP TRUCK No Cab Guard	2008	110,000										110-6043-434-8006
PW 9	PETERBILT 4 WHL DUMP ASPHALT BODY	2018											110-6044-435-8006
PW 10	RESERVED												110-6041-432-8006
PW 11	TRACKLESS/W BROOM	2016											
PW 12	F250 4X4 PICK-UP	2018									100,000		110-6042-433-8007
PW 13	TRACTOR W/BUCKET	2005			70,000								110-6043-434-8006
PW 14	AERIAL BUCKET TRUCK	2017											510-6057-502-8007
PW 15	F650 DUMP TRUCK	2005		205,000									110-6043-434-8006
PW 16	F350 4X4 PICKUP TRUCK	2017											110-6041-432-8006
PW 17	F550 SERVICE BODY With TRUCK CRANE	2015											110-6040-431-8006
PW 18	STANDBY GEN.	2000									125,000		510-6057-502-8006
PW18T	UTILITY TRAILER	2009											110-6041-432-8007
PW 19	INTERNATIONAL 6 WHL DUMP TRK	2009			205,000								110-6041-432-8007
PW 20	F150 4X4 PICK-UP	2013				40,000							510-6052-501-8006
PW 21	SKID STEER/LOADER	2009		60,000									110-6043-434-8006
PW21T	UTILITY TRAILER	2008											110-6043-434-8007
PW 22	LOADER/BACKHOE 590 Super M	2017								25,000			110-6043-434-8007
PW 23	STRINGTRIMMER	1997											510-6052-501-8007
PW 24	1 1/2 TON CREWCAB VAN	2015											110-6043-434-8007
PW 25	TRACKLESS W/BROOM	2017									130,000		510-6052-501-8006
PW 26	F450 DUMP TRUCK	2008			110,000								110-6042-433-8007
PW 27	F250 4X4 PICKUP TRUCK	2007		50,000									110-6043-434-8006
PW 28	FORD 4 WHL MUNI DUMP TRUCK	2008			205,000								510-6057-501-8006
PW 29	FORD 4 WHL MUNI DUMP TRUCK	2008	205,000										110-6041-432-8006
PW 30	STRINGTRIMMER	1997											110-6041-432-8006
PW 31	LOADER/BACKHOE	2012				110,000							110-6041-432-8007
PW 32	CRANE PLATFORM TRUCK	2015	No Replacement Planned										110-6041-432-8007
PW 33	FORD 4 WHL MUNI DUMP TRUCK	2008		205,000									110-6044-435-8006
PW 34	PETERBILT 4 WHL DUMP TRK W/UNDRBODY	2018											110-6043-434-8006
PW 35	TRAILER MOUNTED JETTER	2012											110-6041-432-8006
PW 36	E250 CARGO VAN	2007	50,000						60,000				510-6056-502-8007
PW 37	CHIPPER	2018											510-6052-501-8006
PW 38	PETERBILT 4 WHL MUNI DUMP TRUCK	2017											110-6043-434-8007
PW 39	F450 4X4 DUMP TRUCK	2017											110-6041-432-8006
PW 40	F250 SERVICE BODY	2006		70,000							110,000		110-6043-434-8006
PW 41	SKID STEER/LOADER	2004	69,000										510-6052-501-8006
													510-6056-502-8007

PUBLIC WORKS DEPARTMENT VEHICLE REPLACEMENT SCHEDULE

VEHICLE NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
PW41T	UTILITY TRAILER	2004	27,000										510-6056-502-8007
PW42T	MACHINE TRAILER	1998											510-6056-502-8007
PW 43	FLOOR SCRUBBER	1998											110-6046-418-8007
PW 44	F450 4X4 DUMP TRUCK	2016								110,000			110-6041-432-8006
PW 45	LITTLE GIANT COMPACT SKID STEER	2018											110-6043-434-8007
PW 46	WALK BEHIND SNOW BLOWER	1991											110-6042-433-8007
PW 47	SMALL PICK UP	2013					45,000						110-6046-418-8006
PW 48	SMALL ROLLER	2006					40,000						110-6041-432-8007
PW48T	UTILITY TRAILER	2006								25,000			110-6041-432-8007
PW 49	F450 4X4 DUMP TRUCK No Cab Guard	2017									110,000		110-6044-435-8006
PW 50	AERIAL BUCKET TRUCK	2014											110-6043-434-8006
PW 51	PETERBILT 6 WHL MUNI DUMP TRUCK	2017											110-6041-432-8006
PW 52	PETERBILT 4 WHL MUNI DUMP TRUCK	2017											110-6041-432-8006
PW 53	FLUSHER TRUCK	2013											510-6056-502-8007
PW 54	F250 SERVICE BODY	2012				70,000					250,000		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 4X4 PICK-UP/W PLOW AND LIFTGATE	2017									58,000		110-6041-432-8006
PW 59	SIDEWALK VAC	1998											
PW 60	TRACTOR W/BUCKET	1996			75,000								110-6043-434-8007
PW 61	WALK-IN STEP VAN	2014								130,000			510-6052-501-8006
PW 62	ROTARY TILLER	1996											110-6043-434-8007
PW 63	TRACTOR (WITH 3 POINT HITCH)	1994											110-6043-434-8007
PW 64	PETERBILT 4 WHL DUMP TRK W/ASPHALT BODY	2018											110-6041-432-8006
PW 65	F350 4X4 PICKUP TRUCK	2007	55,000										110-6043-434-8006
PW 66	F350 4X4 PICKUP TRUCK	2007	55,000										110-6046-418-8006
PW 67	BRICK SCRUBBER	1999											110-6041-432-8007
PW 68	AIR COMPRESSOR	2007		10,000									510-6052-501-8007
PW 69	ASPHALT HOT BOX	2012	45,000										110-6041-432-8007
PW 70	F450 4X4 DUMP TRUCK With Side Packs	1999		110,000									110-6043-434-8006
PW 71	F550 4X4 DUMP TRUCK	2001		110,000									110-6043-434-8006
PW 72	E250 CARGO VAN	2007	60,000										110-6046-418-8006
PW 73	F250 4X4 PICKUP TRUCK	2017											110-6044-435-8006
PW 74	ENDLOADER	2014									50,000		110-6041-432-8007
PW 75	SNO-GO SNOW BLOWER	2006					150,000						110-6042-432-8007
PW 76	TRACKLESS W/ATTACHMENT	2017											110-6041-432-8007
PW 77	F450 4X4 DUMP TRUCK	2013							110,000				110-6041-432-8006
PW 78	F350 4X4 PICKUP TRUCK	2004	55,000										110-6041-432-8006
PW 79	F250 SERVICE BODY	2012	40,000										510-6056-502-8006
PW 80	TREE STUMPER	2013					50,000						110-6043-434-8007
PW 81	F650 DUMP/CHIPPER BOX	2018											110-6043-434-8006
PW 82	CHIPPER	2008		95,000									110-6043-434-8007

PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

VEHICLE NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
PW 83	F250 4X4 PICKUP TRUCK	2016						50,000					110-6041-432-8006
PW 84	F150 4X4 PICK-UP	2013					40,000						110-6043-434-8006
PW 85	MOBILE BORING MACHINE	2015											110-6044-435-8007
PW85T	UTILITY TRAILER BORING MACHINE	2015											110-6044-435-8007
PW85AT	CONDUIT REEL TRAILER	1995				20,000							110-6044-435-8007
PW 86	F250 4X4 PICKUP TRUCK	2016								50,000			510-6052-501-8006
PW 87	F450 TRUCK 4X4 DUMP	2016								110,000			110-6041-432-8006
PW 88	TRUCK W/LOG LOADER	2010										200,000	110-6043-434-8006
PW 89	STERLING 6 WHEEL DUMP	2008	205,000										510-6052-501-8006
PW 90	AERIAL BUCKET TRUCK	2017											110-6043-434-8006
PW 91	STREET SWEEPER	2012										325,000	110-6041-432-8007
PW 92	CHIPPER	2013							110,000				110-6043-434-8007
PW 93	CONCRETE SAW (LARGE)	1996											110-6041-432-8007
PW 94	ENDLOADER/BACKHOE	2012					120,000						510-6052-501-8007
PW 95	F250 4X4 PICKUP TRUCK	2013						50,000					510-6052-501-8006
PW 96	F350 4X4 PICKUP TRUCK	2005	55,000										110-6043-434-8006
PW 97	AERIAL BUCKET TRUCK	2015											110-6044-435-8006
PW 98	TELESPECTION UNIT	2007				170,000							510-6056-502-8006
PW 99	SNOW BROOM	1999											
PW 100	ASPHALT HOT BOX	2010											110-6041-432-8007
PW 101	SNOW MELTER												110-6042-432-8007
PW 102	MORBARK 2400 CHIPPER	2016									110,000		110-6043-434-8007
PW 104	PRESSURE WASHER	1999											110-6047-512-8007
PW 105	F250 4X4 PICK-UP W/SERVICE BODY	2016								70,000			110-6044-435-8006
PW 106	VACUMN TRUCK CATCH BASIN	2009				450,000							110-6041-432-8006
PW 107	AIR COMPRESSOR	2007	30,000										510-6052-501-8007
PW 108	F550 4X4 DUMP TRUCK	2018											110-6043-434-8006
PW 109	H.WACHS TRAVEL VALVE TURNER TRAILER W/GPS	2009	65,000										510-6056-502-8007
PW 110	STREET SWEEPER	1997		325,000									110-6041-432-8007
PW 111	F250 4X4 PICKUP TRUCK	2017										50,000	110-6041-432-8006
PW 112	F450 4X4 DUMP TRUCK	2016							110,000				110-6041-432-8006
PW 113	F450 4X4 DUMP TRUCK	2016							110,000				110-6041-432-8006
PW 114	BACKHOE TAMPER ATTACHMENT	1995	No Replacement Planned										510-6052-501-8007
PW 115	FRIGHTLINER	2009								165,000			510-6057-502-8006
PW 116	PETERBILT 6 WHL DUMP TRK W/TAIL GATE SPRDR	2016								205,000			510-6052-501-8006
PW 117	F550 AERIAL PLATFORM TRUCK	2015							150,000				110-6044-435-8007
PW 118	SKID STEER/LOADER	2015										55,000	110-6044-435-8007
PW 118T	MACHINE TRAILER SKID STEER	2000	No Replacement Planned										110-6044-435-8007
PW 119	F450 4X4 DUMP TRUCK	2005		110,000									110-6043-434-8006
PW 120	BLOWER	1987											110-6044-435-8007
PW 121	F250 4X4 PICKUP TRUCK	2009		50,000									510-6056-502-8006
PW 122	QUICKIE SAW	2008											510-6057-502-8007
PW 123	RESERVED												

PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

VEHICLE NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
PW 124	POWER BROOM	2004											110-6041-432-8007
PW 125	PRESSURE WASHING TRAILER CORDY	1980	No Replacement Planned										110-6046-418-8007
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	2013											110-6041-432-8007
PW 130	ELECTRIC SCISSORS MANLIFT	2019	35,000								35,000		110-6047-512-8007
PW 131	RESERVED												110-6042-433-8007
PW 132	RESERVED												
PW 133	RESERVED												
PW 134	RESERVED												
PW 135	PORTABLE INVERTER GENERATOR	2013											110-6046-418-8007
PW135T	UTILITY TILT DUMP TRAILER	2009											110-6041-432-8007
PW 136	F450 CREWCAB WITH HIGH CUBE BODY	2007	135,000										510-6056-502-8006
PW 137	PRESSURE WASHER AND TRAILER	2002											110-6046-418-8007
PW 138	3" PUMP	1987											510-6056-502-8007
PW 139	AIR COMPRESSOR	1988											110-6041-432-8007
PW 140	POWER UNIT GENERATOR	1980	No Replacement Planned										510-6057-502-8007
PW 141	SKID STEER/LOADER	2002	No Replacement Planned										110-6043-434-8007
PW 142	TAMPER	1989	No Replacement Planned										110-6041-432-8007
PW 143	HYDRO SEEDER	2017											110-6043-434-8007
PW 144	RESERVED												
PW 145	RESERVED												
PW 146	POWER UNIT GENERATOR	1989											510-6057-502-8007
PW 147T	UTILITY TILT DUMP TRAILER	2009											110-6041-432-8007
PW 148	RESERVED												
PW 148T	ENCLOSED TRAILER	2012											110-6043-434-8007
PW 149	ASPHALT ROLLER	2004	40,000										110-6041-432-8007
PW 149T	UTILITY TRAILER	2009											110-6041-432-8007
PW 150	RESERVED												
PW 151	TAMPER	1990											110-6041-432-8007
PW 152	SMALL DECK SWEEPER	2016											530-0088-503-8007
PW152T	MACHINE TRAILER	2016											110-6046-418-8007
PW 153	WALK BEHIND SNOW BLOWER	1991											110-6042-433-8007
PW 154	SWEEPSTER BROOM ONYX	2004											110-6043-434-8007
PW155	SHORING TRAILER	2018											510-6052-501-8007
PW156	RESERVED												
PW157	PRESSURE WASHER	1996											110-6046-418-8007
PW158	LIQUID SPRAY UNIT	2014											110-6044-435-8007
PW159	LIQUID SPRAY UNIT	2014											110-6046-418-8007
PW160	RESERVED												
PW161	RESERVED												

PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

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VEHICLE NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
PW162	RESERVED												
PW163	RESERVED												
PW164	E250 TRANSIT CARGO VAN	2018											
PW165	LINE STRIPER	1986											110-6046-418-8006
PW166	END LOADER	2014											110-6041-432-8007
PW167	ARROW BOARD	2017											110-6041-432-8007
PW168	RESERVED												510-6052-501-8007
PW169	SNOW BLOWER/SNOGO	2017											
PW170	VACUMN TRUCK W/JETTER	2011						450,000					110-6042-433-8007
PW172	ASPHALT PORTABLE GRINDER EQUIPMENT	1994											510-6056-502-8006
PW173	ARROW/MESSAGE BOARD TRAILER	2003	35,000										110-6041-432-8007
PW174	ATTENUATING ARROW BOARD TRAILER	2016											510-6056-502-8007
PW175	BLOWER	2005											510-6056-502-8007
PW176	ASPHALT CRACK SEALER TRAILER	1994											110-6042-433-8007
PW177	SOD CUTTER	1996											110-6041-432-8007
PW178	RESERVED												110-6043-434-8007
PW179	SMALL GENERATOR	1995											
PW180	SMALL GENERATOR	1995											510-6052-501-8007
PW181	STRINGTRIMMER	1997											510-6052-501-8007
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											
PW187	WALK MOWER	1989											110-6046-418-8006
PW188	ROTARY TILLER	1992											110-6046-418-8006
PW190	ANTI-ICE SKID MOUNT INSERT	2017											110-6046-418-8006
PW191	SNOW BLOWER	1981											110-6042-433-8007
PW192	MACHINE TRAILER	2007											110-6046-418-8006
													510-6052-501-8007

PUBLIC WORKS-GENERAL	940,000	1,230,000	390,000	620,000	485,000	50,000	590,000	340,000	683,000	630,000
PUBLIC WORKS-MUF	696,000	170,000	395,000	240,000	120,000	570,000	60,000	550,000	505,000	-
PUBLIC WORKS-PARKING	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS	1,636,000	1,400,000	785,000	860,000	605,000	620,000	650,000	890,000	1,188,000	630,000

PUBLIC WORKS DEPARTMENT - ADMINISTRATION
VEHICLE REPLACEMENT SCHEDULE

VEHICLE

NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
E 1	FORD EXPLORER	2009		31,000									510-6050-501-8006
E 2	FORD EXPLORER	2016								31,000			110-6040-431-8006
E 3	TOYOTA PRIUS	2012			30,000								110-6040-431-8006
E 4	FORD ESCAPE	2013				30,000							510-6052-501-8006
E 5	FORD HYBRID (ESCAPE)	2009	30,000										110-6040-431-8006
E 6	FORD ESCAPE HYBRID	2016								30,000			110-6040-431-8006
E 7	FORD ESCAPE	2013					30,000						110-6040-431-8006
E 8	FORD FUSION HYBRID	2014							30,000				110-6040-431-8006
E 9	FORD FOCUS ELECTRIC	2016									30,000		110-6040-431-8006
E 10	FORD F-150	2015							30,000				110-6043-434-8006
E 11	FORD ESCAPE	2014						30,000					510-6057-502-8006
E 12	FORD F-150	2008		30,000								30,000	510-6050-501-8006
E 13	FORD FREESTAR	2017									30,000		110-6040-431-8006
E 14	FORD FOCUS ELECTRIC	2015								30,000			110-6040-431-8006
E 15	FORD ESCAPE	2013						30,000					110-6040-431-8006
E 16	FORD F-450	2015								80,000			110-6040-431-8006
E 17	FORD FUSION HYBRID	2014							30,000				110-6040-431-8006
E 18	DODGE CARAVAN	2013					30,000						110-6040-431-8006
E 19	FORD ESCAPE	2014					30,000						110-6040-431-8006
E 20	FORD ESCAPE	2014				30,000							110-6047-512-8006
E 21	DODGE CARAVAN	2013						30,000					110-6040-431-8006
E 22	FORD E250 TRANSIT	2018											110-6040-431-8006
E 23	FORD CROWN VICTORIA	2006	REPLACE WITH OLD SQUAD								30,000		110-6040-431-8006
E 24	FORD ESCAPE	2014				30,000							110-6040-431-8006
E 25	DODGE CARAVAN	2014				30,000							110-6040-431-8006
E 26	FORD HYBRID (ESCAPE)	2009	30,000									30,000	110-6040-431-8006
E 27	FORD HYBRID (ESCAPE)	2009	30,000									30,000	110-6040-431-8006
E 28	FORD FUSION HYBRID	2014									30,000		110-6040-431-8006
E 29	EXPLORER	2014					30,000						110-2008-413-8006
E 30	FORD ESCAPE	2016								30,000			110-6040-431-8006
E 31	FORD EXPLORER	2009		31,000									110-6040-431-8006
E 32	FORD ESCAPE	2016							30,000				110-6040-431-8006
T1	FORD CROWN VICTORIA	2007	REPLACE WITH OLD SQUAD										110-2008-413-8006
T2	RESERVE												110-2008-413-8006
T3	FORD CROWN VICTORIA	2006	REPLACE WITH OLD SQUAD										110-6040-431-8006
T4	FORD CVP 'Repl with Elect Car	2003	REPLACE WITH OLD SQUAD										110-6040-431-8006

ADMINISTRATION - GENERAL	90,000	31,000	30,000	90,000	120,000	60,000	120,000	201,000	120,000	60,000
ADMINISTRATION - MUF	-	61,000	-	30,000	-	30,000	-	-	-	30,000
TOTAL ADMINISTRATION	90,000	92,000	30,000	120,000	120,000	90,000	120,000	201,000	120,000	90,000

FIRE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

VEHICLE

NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
F 1	PIERCE RESQUE PUMPER	2018											110-4020-422-8007
F 2	PIERCE IMPEL PUMPER	2009			600,000								110-4020-422-8007
F 3	PIERCE IMPEL PUMPER	2009											110-4020-422-8007
F 4	E-ONE CYCLONE	2002											110-4020-422-8007
F 5	RESERVE												110-4020-422-8006
F 6	E-ONE 95 PLATFORM TOWER	2001	750,000										110-4020-422-8007
F 7	E-ONE 95 LADDER TOWER	2016											110-4020-422-8007
F 8	GMC 5500 KODIAK - MIC	2007											110-4022-423-8006
F 9	FORD EXPEDITION	2016											110-4020-422-8006
F 10	RESERVE												110-4020-422-8006
F 11	FORD EXPLORER	2013											110-4020-422-8006
F 12	FORD F250 4 X 4 PICK-UP	2013							31,000				110-4020-422-8006
F 13	FORD EXPEDITION	2012					38,000						110-4020-422-8006
F 14	RESERVE												110-4020-422-8006
F 15	CR13 BOAT	2008											110-4020-422-8006
F 16	FORD EXPEDITION E/L	2018											110-4020-422-8006
F 17	FORD EXPLORER	2014								31,000			110-4020-422-8006

TOTAL FIRE PROTECTION	750,000	-	600,000	-	38,000	-	31,000	31,000	-	-
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POLICE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

CEB - 106

VEHICLE NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
PD 1	MARKED POLICE TAHOE	2016					39,000						110-5030-421-8006
PD 2	MARKED POLICE TAHOE	2017							39,000				110-5030-421-8006
PD 3	MARKED POLICE CAR	2017		33,000				33,000				33,000	110-5030-421-8006
PD 4	MARKED POLICE CAR	2018				33,000				33,000			110-5030-421-8006
PD 5	MARKED POLICE CAR	2017		33,000				33,000					110-5030-421-8006
PD 6	MARKED POLICE CAR	2017			33,000				33,000				110-5030-421-8006
PD 7	MARKED POLICE CAR	2017			33,000				33,000				110-5030-421-8006
PD 8	MARKED POLICE CAR	2017		33,000				33,000			33,000		110-5030-421-8006
PD 9	MARKED POLICE CAR	2017			33,000								110-5030-421-8006
PD 10	MARKED POLICE CAR	2018				33,000			33,000				110-5030-421-8006
PD 11	MARKED POLICE CAR DODGE CHARGER	2018					33,000				33,000		110-5030-421-8006
PD 12	MARKED POLICE CAR TAHOE	2015	38,000			38,000			38,000				110-5030-421-8006
PD 13	MARKED POLICE CAR TAHOE	2016		38,000				38,000				38,000	110-5030-421-8006
PD 14	MARKED POLICE CAR TAHOE	2015	38,000			38,000			38,000				110-5030-421-8006
PD 15	PD12	2017				33,000			33,000				110-5030-421-8006
PD 16	FORD EXPEDITION K-9	2009	38,000									38,000	110-5030-421-8006
PD 17	FORD EXPEDITION	2018				38,000				38,000			110-5030-421-8006
PD 18	FORD F150 4X2 ANIMAL CONTROL	2008	40,000									40,000	110-5030-421-8006
PD 19	MARKED POLICE CAR	2017			33,000			33,000			33,000		110-5030-421-8006
PD 20	FORD F150 4X4	2015				30,000							110-5030-421-8006
PD 21	Toyota Camry SE "GRAY"	2013		33,000								33,000	110-5030-421-8006
PD 22	FORD EXPLORER "STERLING GRAY"	2014		33,000									110-5030-421-8006
PD 23	*POLICE CHIEF* Forfeiture Vehicle "FED" BMW	2012									33,000		110-5030-421-60-27
PD 24	*TOYOTA HIGHLANDER Forfeiture Funds "State"	2015											110-5030-421-60-27
PD 25	TOYOTA SIENNA	2017								33,000			110-5030-421-8006
PD 26	FORD TAURUS	2017									33,000		110-5030-421-8006
PD 27	RESERVED												110-5030-421-8006
PD 28	CROWN VIC S.O. Replace with PD VEHICLE	2011											110-5030-421-8006
PD 29	FORD EXPEDITION EL EVIDENCE	2015											110-5030-421-8006
PD 30	RESERVED												110-5030-421-60-27
PD 31	FORD FUSION	2017								33,000			110-5030-421-8006
PD 32	CHEVROLET CAPRICE PPV	2013											110-5030-421-8006
PD 33	*CHEVROLET IMPALA* Forfeiture Vehicle "State"	2017										33,000	110-5030-421-60-27
PD 34	TOYOTA RAV 4 HYBRID	2017										33,000	530-0088-503-8006
PD 35	TOYOTA RAV 4 HYBRID	2017										33,000	530-0088-503-8006
PD36	RESERVED												
PD 37	*DEA RAV4 * Forfeiture Vehicle "FED"	2016						30,000					110-5030-421-60-27
PD 38	MOTO ELECTRIC VEHICLE	2016											110-5030-421-8006
PD 39	FORD VAN	2004		30,000									110-5030-421-8006
PD 40	PONTIAC GRAND PRIX	2008					30,000						110-5030-421-8006
PD 41	FORD EXPLORER	2016					30,000						110-5030-421-8006

POLICE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

CEB - 107

VEHICLE NO.	DESCRIPTION	YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	CODE
PD 42	VER-MAC SPEED TRAILER	2018											110-5030-421-8006
PD 43	FORD EXPLORER "TUXEDO BLACK"	2014			30,000								110-5030-421-8006
PD 44	CHEVROLET TAHOE NIPAS	2009											110-5030-421-8006
PD 45	TOYOTA HIGHLANDER	2017							30,000				110-5030-421-8006
PD46	VER-MAC SPEED TRAILER	2018											110-5030-421-8006
PD47	FORD EXPLORER "SILVER"	2015						33,000					110-5030-421-8006
PD 48	FORD EDGE	2016							30,000				110-5030-421-8006
PD 49	PONTIAC GRAND PRIX G6	2009	33,000										110-5030-421-8006
PD 50	*DODGE RAM PICK UP* Forfeiture Vehicle	2000											110-5030-421-8006
PD 51	MARKED POLICE CAR DODGE CHARGER	2018											110-5030-421-60-27
CYCLE 3	POLICE MOTOR CYCLE												110-5030-421-8006

POLICE - GENERAL	187,000	233,000	162,000	243,000	132,000	233,000	307,000	124,000	165,000	215,000
POLICE - PARKING	-	-	-	-	-	-	-	-	-	66,000
TOTAL POLICE DEPARTMENT	187,000	233,000	162,000	243,000	132,000	233,000	307,000	124,000	165,000	281,000

**SUMMARY
VEHICLE REPLACEMENT SCHEDULE**

DEPARTMENT TOTALS										
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PUBLIC WORKS - GENERAL	940,000	1,230,000	390,000	620,000	485,000	50,000	590,000	340,000	683,000	630,000
PUBLIC WORKS - MUF	696,000	170,000	395,000	240,000	120,000	570,000	60,000	550,000	505,000	-
PUBLIC WORKS - PARKING	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS	1,636,000	1,400,000	785,000	860,000	605,000	620,000	650,000	890,000	1,188,000	630,000
ADMINISTRATION - GENERAL	90,000	31,000	30,000	90,000	120,000	60,000	120,000	201,000	120,000	60,000
ADMINISTRATION - MUF	-	61,000	-	30,000	-	30,000	-	-	-	30,000
TOTAL ADMINISTRATION	90,000	92,000	30,000	120,000	120,000	90,000	120,000	201,000	120,000	90,000
FIRE PROTECTION - GENERAL	750,000	-	600,000	-	38,000	-	31,000	31,000	-	-
POLICE - GENERAL	187,000	233,000	162,000	243,000	132,000	233,000	307,000	124,000	165,000	215,000
POLICE - PARKING	-	-	-	-	-	-	-	-	-	66,000
TOTAL POLICE	187,000	233,000	162,000	243,000	132,000	233,000	307,000	124,000	165,000	281,000
YEARLY TOTALS	2,663,000	1,725,000	1,577,000	1,223,000	895,000	943,000	1,108,000	1,246,000	1,473,000	1,001,000

FUND TOTALS										
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
GENERAL FUND	1,967,000	1,494,000	1,182,000	953,000	775,000	343,000	1,048,000	696,000	968,000	905,000
MUNICIPAL UTILITY FUND	696,000	231,000	395,000	270,000	120,000	600,000	60,000	550,000	505,000	30,000
PARKING SYSTEM FUND	-	-	-	-	-	-	-	-	-	66,000
YEARLY TOTALS	2,663,000	1,725,000	1,577,000	1,223,000	895,000	943,000	1,108,000	1,246,000	1,473,000	1,001,000

City of Elmhurst, Illinois
Information Technology - Five (5) Year Capital Expenditure Request
Budget Proposal For 2019 Through 2023

Project	Budget 2018	Estimated 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
<u>Hardware</u>							
PC Replacement (160)	-	-	135,000	-	-	135,000	-
Network Equipment	70,000	70,000	40,000	40,000	40,000	40,000	40,000
IBM i7/SAN/App. Servers	-	-	-	-	100,000	-	-
Police MDT's (30)	-	-	-	100,000	-	-	-
Fire MDT's (6)	-	-	-	36,000	-	-	-
Document Imaging	25,000	-	25,000	-	-	-	25,000
Live Scan - Police	50,000	50,000	-	-	-	-	50,000
Laptops (60)	-	-	30,000	-	-	30,000	-
	145,000	120,000	230,000	176,000	140,000	205,000	115,000
<u>Software</u>							
Application Software	65,000	65,000	15,000	365,000	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	-	-	-	-	-	-	-
Fire Application Software	30,000	30,000	-	-	-	-	-
Document Imaging	20,000	-	20,000	20,000	20,000	20,000	20,000
	120,000	100,000	40,000	390,000	40,000	40,000	40,000
<u>Miscellaneous</u>							
Kiosks/Internet	-	-	-	-	-	-	-
Cabling/Communications	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Copiers	5,000	5,000	5,000	5,000	5,000	75,000	75,000
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	5,000	5,000	5,000	5,000
UPS - Computer Rooms	-	-	-	30,000	-	-	30,000
Photo ID System	-	-	-	-	15,000	-	-
Audio/Video Equipment	250,000	250,000	-	-	-	-	-
Document Imaging	5,000	-	5,000	5,000	5,000	5,000	5,000
GIS Scanner and Plotter	-	-	-	15,000	-	-	-
	285,000	280,000	35,000	80,000	50,000	105,000	135,000
Totals	550,000	500,000	305,000	646,000	230,000	350,000	290,000
<u>Funding Sources - IT Capital</u>							
Capital Impr. Fund (75%)	412,500	375,000	228,750	484,500	172,500	262,500	217,500
General Fund (25%)	137,500	125,000	76,250	161,500	57,500	87,500	72,500
	550,000	500,000	305,000	646,000	230,000	350,000	290,000