

PUBLIC WORKS DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
PW 1	MECHANIC SERVICE VEHICLE	2007				160,000							
PW 2	F250 4X2 SERVICE BODY	2014					70,000						510-6057-502-8006
PW 3	LOADER/BACKHOE	2005		120,000									510-6052-501-8007
PW 4	F450 PLATFORM TRUCK SIGN TRK	2017								110,000			110-6041-432-8006
PW 5	F250 4X2 SERVICE BODY	2019										60,000	510-6052-502-8006
PW 6	STERLING 4 WHL DUMP TRK W/UNDRBODY	2019											110-6041-432-8006
PW 7	AERIAL BUCKET TRUCK	2017											110-6043-434-8006
PW 8	F450 4X4 DUMP TRUCK No Cab Guard	2019										120,000	110-6044-435-8006
PW 9	PETERBILT 4 WHL DUMP ASPHALT BODY	2018											110-6041-432-8006
PW 10	RESERVED												
PW 11	TRACKLESS/W BROOM	2016								100,000			110-6042-433-8007
PW 12	F250 4X4 PICK-UP	2018									35,000		110-6043-434-8006
PW 13	TRACTOR W/BUCKET	2005		70,000									510-6057-502-8007
PW 14	AERIAL BUCKET TRUCK	2017											110-6043-434-8006
PW 15	F650 DUMP TRUCK	2005	210,000										110-6041-432-8006
PW 16	F350 4X4 PICKUP TRUCK	2017											510-6052-501-8006
PW 17	F550 SERVICE BODY With TRUCK CRANE	2015								125,000			510-6057-502-8006
PW 18	STANDBY GEN.	2000											110-6041-432-8007
PW18T	UTILITY TRAILER	2009											110-6041-432-8007
PW 19	INTERNATIONAL 6 WHL DUMP TRK	2009		205,000									510-6052-501-8006
PW 20	F150 4X4 PICK-UP	2013			40,000								110-6043-434-8006
PW 21	SKID STEER/LOADER	2009	65,000										110-6043-434-8007
PW21T	UTILITY TRAILER	2008							25,000				110-6043-434-8007
PW 22	LOADER/BACKHOE 590 Super M	2017											510-6052-501-8007
PW 23	STRINGTRIMMER	1997											110-6043-434-8007
PW 24	1 1/2 TON CREWCAB VAN	2015								130,000			510-6052-501-8006
PW 25	TRACKLESS W/BROOM	2017											110-6042-433-8007
PW 26	F450 DUMP TRUCK	2008	110,000										110-6043-434-8006
PW 27	F250 4X4 PICKUP TRUCK	2007	50,000										510-6057-501-8006
PW 28	FORD 4 WHL MUNI DUMP TRUCK	2008	275,000										110-6041-432-8006
PW 29	FORD 4 WHL MUNI DUMP TRUCK	2019											110-6041-432-8006
PW 30	STRINGTRIMMER	1997											110-6041-432-8007
PW 31	LOADER/BACKHOE	2012			110,000								110-6041-432-8007
PW 32	CRANE PLATFORM TRUCK	2015	No Replacement Planned										110-6044-435-8006
PW 33	FORD 4 WHL MUNI DUMP TRUCK	2008	210,000										110-6043-434-8006
PW 34	PETERBILT 4 WHL DUMP TRK W/UNDRBODY	2018											110-6041-432-8006
PW 35	TRAILER MOUNTED JETTER	2012					60,000						510-6056-502-8007
PW 36	E250 CARGO VAN	2007		50,000									510-6052-501-8006

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VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
PW 37	CHIPPER	2018									70,000		110-6043-434-8007
PW 38	PETERBILT 4 WHL MUNI DUMP TRUCK	2017											110-6041-432-8006
PW 39	F450 4X4 DUMP TRUCK	2017							110,000				110-6043-434-8006
PW 40	F250 SERVICE BODY	2006											510-6052-501-8006
PW 41	SKID STEER/LOADER	2019											510-6056-502-8007
PW41T	UTILITY TRAILER	2019											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							250,000				510-6056-502-8007
PW 54	F250 SERVICE BODY	2012		70,000									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	RESERVED												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)	2019	No Replacement Planned										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	2019										35,000	110-6043-434-8006
PW 66	F350 4X4 PICKUP TRUCK	2019										35,000	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	2019										60,000	110-6041-432-8007
PW 70	F450 4X4 DUMP TRUCK With Side Packs	1999	53,000										110-6043-434-8006
PW 71	F550 4X4 DUMP TRUCK	2001	110,000										110-6043-434-8006
PW 72	F250 WITH SERVICE BODY	2019										35,000	110-6046-418-8006

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VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
PW 73	F250 4X4 PICKUP TRUCK	2017								50,000			110-6044-435-8006
PW 74	ENDLOADER	2014											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	2019										35,000	110-6041-432-8006
PW 79	F250 SERVICE BODY	2019										60,000	510-6056-502-8006
PW 80	TREE STUMPER	2013				50,000							110-6043-434-8007
PW 81	F650 DUMP/CHIPPER BOX	2018										100,000	110-6043-434-8006
PW 82	CHIPPER	2008		112,400									110-6043-434-8007
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	PETERBILT 6 WHEEL DUMP	2019											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	2019										35,000	110-6043-434-8006
PW 97	AERIAL BUCKET TRUCK	2015											110-6044-435-8006
PW 98	TELESPECTION UNIT	2007		320,000									510-6056-502-8006
PW 99	SNOW BROOM	1999											
PW 100	ASPHALT HOT BOX	2010											110-6041-432-8007
PW 101	SNOW MELTER PARKING DECK		180,000										110-6042-433-8007
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	2019	No Replacement Planned										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	2019										100,000	510-6056-502-8007

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VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
PW 110	STREET SWEEPER	1997		250,000									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							210,000				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	LARGE SNOW MELTER				400,000								110-6042-433-8007
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	55,000										110-6041-432-8007
PW128T	CONCRETE SAW TRAILER	2006											110-6041-432-8007
PW 129	FORK LIFT TRUCK	2013								35,000			110-6047-512-8007
PW 130	ELECTRIC SCISSORS MANLIFT	2019	No Replacement Planned										110-6044-435-8007
PW 131	RESERVED												
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	2019										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												

PUBLIC WORKS DEPARTMENT
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VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
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	2019									55,000		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												
PW162	RESERVED												
PW163	RESERVED												
PW164	E250 TRANSIT CARGO VAN	2018									40,000		110-6046-418-8006
PW165	LINE STRIPER	1986											110-6041-432-8007
PW166	END LOADER	2014											110-6041-432-8007
PW167	ARROW BOARD	2017											510-6052-501-8007
PW168	RESERVED												
PW169	SNOW BLOWER/SNOGO	2017											110-6042-433-8007
PW170	VACUMN TRUCK W/JETTER	2011					450,000						510-6056-502-8006
PW172	ASPHALT PORTABLE GRINDER EQUIPMENT	1994											110-6041-432-8007
PW173	ARROW/MESSAGE BOARD TRAILER	2019											510-6056-502-8007
PW174	ATTENUATING ARROW BOARD TRAILER	2016											510-6056-502-8007
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	FUELING TRAILER		28,000										110-6047-512-8007
PW179	SMALL GENERATOR	1995											510-6052-501-8007
PW180	SMALL GENERATOR	1995											510-6052-501-8007

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VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
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	SKID MOUNTED ANTI-ICE BRINE SPRAYER	2018	No Replacement Planned										110-6042-433-5016
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	ANTI-ICE SKID MOUNT INSERT	2017											110-6042-433-8007
PW191	SNOW BLOWER	1981											110-6046-418-8006
PW192	MACHINE TRAILER	2007											510-6052-501-8007

PUBLIC WORKS-GENERAL	1,746,000	472,400	255,000	400,000	60,000	725,000	425,000	463,000	830,000	555,000
PUBLIC WORKS-MUF	100,000	835,000	400,000	120,000	630,000	0	805,000	255,000	0	255,000
PUBLIC WORKS-PARKING	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS	1,846,000	1,307,400	655,000	520,000	690,000	725,000	1,230,000	718,000	830,000	810,000

PUBLIC WORKS DEPARTMENT - ADMINISTRATION
VEHICLE REPLACEMENT SCHEDULE

VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
E 1	FORD EXPLORER	2009		38,000									510-6050-501-8006
E 2	FORD EXPLORER	2016							38,000				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)	2019											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		35,000							35,000		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	35,000										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										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)	2019									30,000		110-6040-431-8006
E 27	FORD HYBRID (ESCAPE)	2019									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	38,000										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	73,000	30,000	60,000	120,000	60,000	120,000	208,000	90,000	60,000	-
ADMINISTRATION - MUF	-	73,000	30,000	-	30,000	-	-	-	35,000	-
TOTAL ADMINISTRATION	73,000	103,000	90,000	120,000	90,000	120,000	208,000	90,000	95,000	-

**FIRE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE**

VEHICLE

NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	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				600,000							110-4020-422-8007
F 4	E-ONE CYCLONE	2002											110-4020-422-8007
F 5	EXPEDITION	2008											110-4020-422-8006
F 6	E-ONE 95 PLATFORM TOWER	2001	900,000										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	2019											110-4020-422-8006
F 17	FORD EXPLORER	2014							31,000				110-4020-422-8006

TOTAL FIRE PROTECTION

900,000	-	600,000	638,000	-	31,000	31,000	-	-	-
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POLICE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	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	39,000				39,000				39,000		110-5030-421-8006
PD 4	MARKED POLICE CAR	2018			33,000				39,000				110-5030-421-8006
PD 5	MARKED POLICE CAR	2017	39,000				39,000						110-5030-421-8006
PD 6	MARKED POLICE CAR	2017		39,000				39,000				39,000	110-5030-421-8006
PD 7	MARKED POLICE CAR	2017		39,000				39,000				39,000	110-5030-421-8006
PD 8	MARKED POLICE CAR	2017	39,000				39,000			39,000			110-5030-421-8006
PD 9	MARKED POLICE CAR	2017		39,000									110-5030-421-8006
PD 10	MARKED POLICE CAR	2018			39,000			39,000					110-5030-421-8006
PD 11	MARKED POLICE CAR DODGE CHARGER	2018				39,000				39,000			110-5030-421-8006
PD 12	MARKED POLICE CAR TAHOE	2019			39,000			39,000				39,000	110-5030-421-8006
PD 13	MARKED POLICE CAR TAHOE	2016	39,000				39,000				39,000		110-5030-421-8006
PD 14	MARKED POLICE CAR TAHOE	2019			39,000			39,000					110-5030-421-8006
PD 15	MARKED POLICE CAR	2017			39,000			39,000				39,000	110-5030-421-8006
PD 16	FORD EXPEDITION K-9	2019									39,000		110-5030-421-8006
PD 17	FORD EXPEDITION	2018			39,000				39,000			39,000	110-5030-421-8006
PD 18	FORD F150 4X2 ANIMAL CONTROL	2019									40,000		110-5030-421-8006
PD 19	MARKED POLICE CAR	2017		39,000			39,000			39,000			110-5030-421-8006
PD 20	FORD F150 4X4	2015			30,000								110-5030-421-8006
PD 21	Toyota Camry SE "GRAY"	2014	35,000								35,000		110-5030-421-8006
PD 22	FORD EXPLORER "STERLING GRAY"	2014	39,000										110-5030-421-8006
PD 23	*POLICE CHIEF* Forfeiture Vehicle "FED" BMW	2012								35,000			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								35,000			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							35,000				110-5030-421-8006
PD 32	CHEVROLET CAPRICE PPV	2013											110-5030-421-8006
PD 33	*CHEVROLET IMPALA* Forfeiture Vehicle "State"	2017									35,000		110-5030-421-60-27
PD 34	TOYOTA RAV 4 HYBRID	2017									35,000		530-0088-503-8006
PD 35	TOYOTA RAV 4 HYBRID	2017									35,000		530-0088-503-8006
PD36	RESERVED												
PD 37	*DEA RAV4 * Forfeiture Vehicle "FED"	2016					35,000						110-5030-421-60-27
PD 38	MOTO ELECTRIC VEHICLE	2016											110-5030-421-8006
PD 39	FORD VAN	2004	35,000										110-5030-421-8006
PD 40	PONTIAC GRAND PRIX	2008				35,000							110-5030-421-8006

POLICE DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

VEHICLE NO.	DESCRIPTION	YEAR	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	CODE
PD 41	FORD EXPLORER	2016				35,000							110-5030-421-8006
PD 42	VER-MAC SPEED TRAILER	2018											110-5030-421-8006
PD 43	FORD EXPLORER "TUXEDO BLACK"	2014		35,000									110-5030-421-8006
PD 44	CHEVROLET TAHOE NIPAS	2009											110-5030-421-8006
PD 45	TOYOTA HIGHLANDER	2017						35,000					110-5030-421-8006
PD46	VER-MAC SPEED TRAILER	2018											110-5030-421-8006
PD47	FORD EXPLORER "SILVER"	2015					35,000						110-5030-421-8006
PD 48	FORD EDGE	2016						35,000					110-5030-421-8006
PD 49	TOYOTA RAV 4	2019											110-5030-421-8006
PD 50	*DODGE RAM PICK UP* Forfeiture Vehicle	2000	35,000										110-5030-421-60-27
PD 51	MARKED POLICE CAR DODGE CHARGER	2018											110-5030-421-8006
CYCLE 3	POLICE MOTOR CYCLE												110-5030-421-8006

POLICE - GENERAL	300,000	191,000	258,000	148,000	265,000	343,000	146,000	124,000	227,000	195,000
POLICE - PARKING	-	-	-	-	-	-	-	-	70,000	-
TOTAL POLICE DEPARTMENT	300,000	191,000	258,000	148,000	265,000	343,000	146,000	124,000	297,000	195,000

**SUMMARY
VEHICLE REPLACEMENT SCHEDULE**

DEPARTMENT TOTALS										
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PUBLIC WORKS - GENERAL	1,746,000	472,400	255,000	400,000	60,000	725,000	425,000	463,000	830,000	555,000
PUBLIC WORKS - MUF	100,000	835,000	400,000	120,000	630,000	-	805,000	255,000	-	255,000
PUBLIC WORKS - PARKING	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS	1,846,000	1,307,400	655,000	520,000	690,000	725,000	1,230,000	718,000	830,000	810,000
ADMINISTRATION - GENERAL	73,000	30,000	60,000	120,000	60,000	120,000	208,000	90,000	60,000	-
ADMINISTRATION - MUF	-	73,000	30,000	-	30,000	-	-	-	35,000	-
TOTAL ADMINISTRATION	73,000	103,000	90,000	120,000	90,000	120,000	208,000	90,000	95,000	-
FIRE PROTECTION - GENERAL	900,000	-	600,000	638,000	-	31,000	31,000	-	-	-
POLICE - GENERAL	300,000	191,000	258,000	148,000	265,000	343,000	146,000	124,000	227,000	195,000
POLICE - PARKING	-	-	-	-	-	-	-	-	70,000	-
TOTAL POLICE	300,000	191,000	258,000	148,000	265,000	343,000	146,000	124,000	297,000	195,000
YEARLY TOTALS	3,119,000	1,601,400	1,603,000	1,426,000	1,045,000	1,219,000	1,615,000	932,000	1,222,000	1,005,000

FUND TOTALS										
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
GENERAL FUND	3,019,000	693,400	1,173,000	1,306,000	385,000	1,219,000	810,000	677,000	1,117,000	750,000
MUNICIPAL UTILITY FUND	100,000	908,000	430,000	120,000	660,000	-	805,000	255,000	35,000	255,000
PARKING SYSTEM FUND	-	-	-	-	-	-	-	-	70,000	-
YEARLY TOTALS	3,119,000	1,601,400	1,603,000	1,426,000	1,045,000	1,219,000	1,615,000	932,000	1,222,000	1,005,000

City of Elmhurst, Illinois
Information Technology - Five (5) Year Capital Expenditure Request
Budget Proposal For 2020 Through 2024

Project	Budget 2019	Estimated 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023	Projected 2024
<u>Hardware</u>							
PC Replacement (160)	135,000	144,000	-	-	-	145,000	-
Network Equipment	40,000	30,000	40,000	40,000	40,000	40,000	40,000
IBM i7/SAN/App. Servers	-	-	-	100,000	-	-	-
Police MDT's (30)	-	-	120,000	-	-	-	-
Fire MDT's (6)	-	-	36,000	-	-	-	-
Document Imaging	25,000	15,000	25,000	25,000	25,000	25,000	25,000
Live Scan - Police	-	-	-	-	-	50,000	-
Laptops (60) / Tablets (115)	30,000	41,000	92,000	-	-	45,000	92,000
	230,000	230,000	313,000	165,000	65,000	305,000	157,000
<u>Software</u>							
Application Software	15,000	15,000	100,000	115,000	380,000	380,000	380,000
Miscellaneous Software	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Police Records Application	-	-	-	-	-	-	-
Fire Application Software	-	-	-	-	-	-	-
Document Imaging	20,000	20,000	10,000	10,000	10,000	10,000	10,000
	40,000	40,000	115,000	130,000	395,000	395,000	395,000
<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	75,000	5,000	5,000
Miscellaneous	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Telephone Systems/Voice Mail	5,000	5,000	30,000	5,000	5,000	5,000	5,000
UPS - Computer Rooms	-	-	10,000	-	-	-	10,000
Photo ID System	-	-	-	15,000	-	-	-
Audio/Video Equipment	200,000	170,000	20,000	10,000	10,000	10,000	10,000
Document Imaging	5,000	5,000	-	-	-	-	-
GIS Scanner and Plotter	-	-	15,000	-	-	-	-
	235,000	205,000	100,000	55,000	110,000	40,000	50,000
Totals	505,000	475,000	528,000	350,000	570,000	740,000	602,000
<u>Funding Sources - IT Capital</u>							
Capital Impr. Fund (75%)	378,750	356,250	396,000	262,500	427,500	555,000	451,500
General Fund (25%)	126,250	118,750	132,000	87,500	142,500	185,000	150,500
	505,000	475,000	528,000	350,000	570,000	740,000	602,000

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