

# Supplemental Information Table of Contents

## SUPPLEMENTAL INFORMATION

*The following information is being provided and identified as follows:*

*(New) represents information not included in the Worksession Document*

*(Amended) represents a change relative to the budget's presentation*

*(Revised) Represents updates to information provided in the Worksession Document*

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**FY 2013/14 Proposed Millage Rates in Unincorporated Areas**

<b>Taxing District</b>	<b>Seminole County</b>	<b>Lake County</b>	<b>Orange County</b>	<b>Osceola County</b>	<b>Volusia County</b>
<b>General Countywide</b>	4.8751	4.7965	4.4347	6.7000	6.0989
<b>Library</b>			0.3748	0.2566	0.5520
<b>Mosquito Control</b>					0.1850
<b>Lake County Ambulance</b>		0.3853			
<b>Voted Millage</b>					
Natural Lands Debt	0.0000	0.1900		0.1892	0.1453
Operating					
Volusia Forever					0.0547
Volusia ECHO					0.2000
Save Osceola Maintenance				0.0500	
<b>Subtotal BCC</b>	<b>4.8751</b>	<b>5.3718</b>	<b>4.8095</b>	<b>7.1958</b>	<b>7.2359</b>
<b>School District</b>	7.4520	7.7170	7.3620	7.5090	7.3580
<b>Voted School Millage</b>	1.0000		1.0000		
<b>Hospital District</b>		1.0000			2.4121
<b>Water Mgt District</b>					
<b>SJRWMD</b>	0.3283	0.3283	0.3283		0.3283
<b>FIND</b>					0.0345
<b>SFWMD Everglades Const.</b>				0.0587	
<b>SFWMD</b>				0.1685	
<b>SFWMD Okeechobee Basin</b>				0.1838	
<b>Lake County Water Authority</b>		0.2554			
<b>Total Countywide Millage</b>	<b>13.6554</b>	<b>14.6725</b>	<b>13.4998</b>	<b>15.1158</b>	<b>17.3688</b>
Unincorporated County -					
Road District	0.1107		1.8043		
MSD					2.1399
Fire District	2.3299	0.3222	2.2437		3.6315
Fire Special Assmt Converted		2.0941		1.7393	
EMS				1.0682	
Stormwater, Roads, Parks		0.5504			
<b>Total Municipal Services Millage</b>	<b>2.4406</b>	<b>2.9667</b>	<b>4.0480</b>	<b>2.8075</b>	<b>5.7714</b>
<b>Total Millage Rate</b>	<b>16.0960</b>	<b>17.6392</b>	<b>17.5478</b>	<b>17.9233</b>	<b>23.1402</b>





## General Fund Structural Analysis

The General Fund's budget is supported by both current and prior years' revenue sources. Current revenue sources are predominantly recurring revenues including property, sales, gas and utility taxes, user fees, etc. These revenues provide the foundation for maintaining constant service levels. Prior year revenue sources carried forward into the current year are classified as beginning fund balance; consisting of prior year unexpended appropriations, unanticipated revenue, rebudgeted items not completed in the prior fiscal year and unspent reserves. Although a portion of the beginning fund balance may be used to support the current operating budget, it is predominantly used to build reserves or provide for one time expenditures that are not reliant upon continued funding.

The following schedule reflects the amount of fund balance used to support the FY 2013/14 budget. The difference in recurring revenues and expenditures demonstrates the County's current reliance upon beginning fund balance to support current service levels. A positive difference would result in increased reserves for the General Fund while a negative indicates an unstructurally balanced budget (referenced by a reduction in reserves). Actual results of operations for the year may differ based upon actual revenue receipts and expenditures of the appropriated funds. Projections for unexpended balances (in the amount of \$2.3M) are provided based on potential vacancies, unplanned weather and cost of materials changes, or a change in work priorities.

### Revenues and Expenditures (in millions)

	FY 2013/14 <i>Original</i>	FY 2013/14 <i>Corrected</i>
<b>Revenues</b>		
Taxes - Ad Valorem	\$ 114.3	\$ 114.3
Taxes - Other	14.2	14.2
Grants (Federal/State/Local)	3.6	3.6
State Shared Revenues	30.7	30.7
Charges for Services & Permit Fees	8.1	8.1
Court Charges	3.2	3.2
Miscellaneous Revenues	2.9	2.9
<b>Total Revenues</b>	<b>177.0</b>	<b>177.0</b>
<b>**Expenditures</b>		
Personal Services	31.4	31.4
<i>Operating Expenditures</i>	27.7	27.4
Internal Charges / Other	7.5	7.5
*Cost Allocations	(20.0)	(20.0)
Capital Equipment, Software, Books	0.9	0.9
Grants and Aid	10.7	10.7
Other Transfers (b)	20.2	20.2
<b>**Operating Expenditures</b>	<b>78.4</b>	<b>78.1</b>
<b>Revenues to BOCC Operating Expenditures</b>	<b>\$ 98.6</b>	<b>\$ 98.9</b>
<i>Constitutional Officers Transfers (a)</i>	114.6	114.9
*Cost Allocations	(1.6)	(1.6)
<b>Total Expenditures</b>	<b>191.4</b>	<b>191.4</b>
<b>Budgeted Balance / Reduction to Reserves</b>	<b>\$ (14.4)</b>	<b>\$ (14.4)</b>

\*\$1.6M of Finance costs allocated to other Funds

\*\*Operating expenditures are fully supported by recurring revenues. The use of reserves is reduced when as expenditures are not incurred at 100%. There are various reasons that operating budgets may not be fully expended, such as vacancies, weather, fluctuating costs of materials, or change in work priorities. Lapsed appropriations are budgeted at \$2.3M (\$1M for Personal Services & \$1.3M for Operations).

# General Fund Structural Analysis

**NOTES:**

(a) Transfers to Constitutional Officers:

Sheriff	\$ 103,257,931
Clerk of Court	2,736,100
Property Appraiser	4,524,381
Tax Collector	6,800,000
Supervisor of Elections	2,350,528
Sub-Total	<u>\$ 119,668,940</u>
<u>Less: Excess Fees</u>	
Tax Collector	(4,500,000)
Supervisor of Elections	(300,000)
Total	<u><u>\$ 114,868,940</u></u>

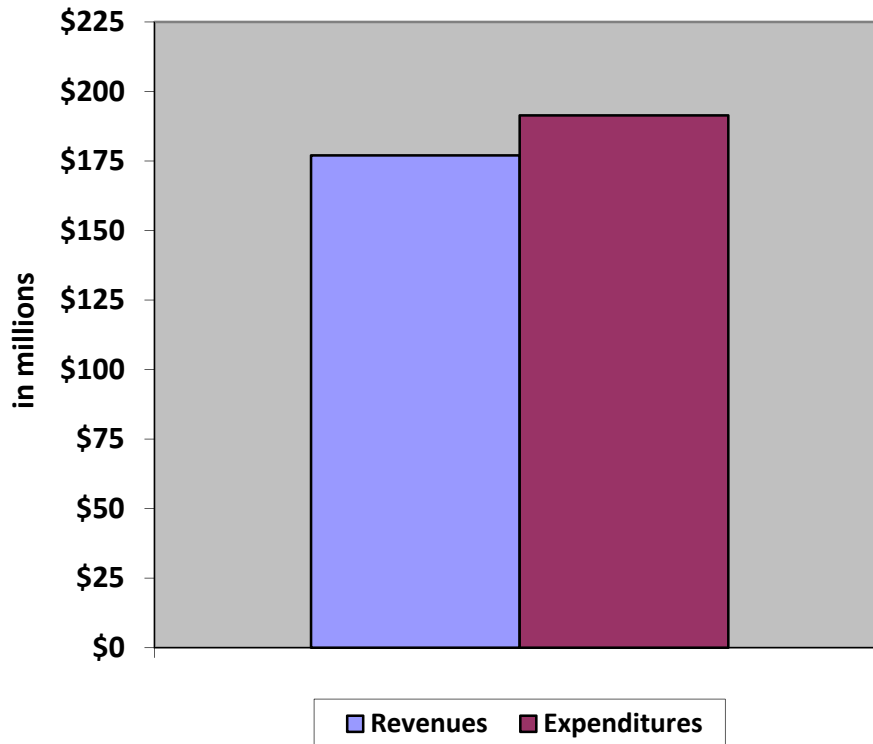
(b) Transfers to Other Funds:

Technology Replacement*	\$ 100,000
Public Works/Transportation	4,450,000
Mass Transit	3,993,237
Building Program	615,992
Court Support-Technology	124,500
Stormwater	1,146,704
Economic Development	1,103,518
General Revenue Debt	1,538,357
County Shared Revenue Debt	1,753,549
Sales Tax Bonds	5,378,574
Total	<u><u>\$ 20,204,431</u></u>

\* The transfer to the Technology Replacement Fund represents a significant reduction in the amount normally transferred to this Renewal and Replacement Fund. All other transfers to the Renewal and Replacement funds have been temporarily suspended. The necessary yearly transfers to the Renewal and Replacement funds in order to maintain current levels of operation are as follows:

- Technology Replacement - \$0.5M
- Fleet - \$2.0M
- Facilities - \$2.0M

## Revenues and Expenditures



## General Fund Summary of Uses by Service Area/ Program

		Mandatory		Constitutional Officers*		Reserves		Total
General Government Services	\$ 17,606,238	\$ 8,670,480		\$ 10,577,187		-	\$	36,853,905
Public Safety	6,341,436	552,000		100,781,491		-		107,674,927
Physical Environment	1,368,835	-		-		-		1,368,835
Transportation	9,633,079	-		-		-		9,633,079
Economic Environment	1,719,510	3,466,239		-		-		5,185,749
Human Services	5,788,462	6,782,086		-		-		12,570,548
Culture & Recreation	12,047,015	-		-		-		12,047,015
Court Related	465,896	3,198,810		4,677,242		-		8,341,948
Budgetary Adjustment	(2,300,000)	-		-		-		(2,300,000)
Reserves	-	-		-		39,879,036		39,879,036
	<u>\$ 52,670,471</u>	<u>\$ 22,669,615</u>		<u>\$ 116,035,920</u>		<u>\$ 39,879,036</u>		<u>\$ 231,255,042</u>

\*Constitutional Officers are reported net of estimated return of excess fees



## General Fund Summary of Uses by Service Area/ Program

	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Amended	FY 2013/14 Worksession
<b>General Government Services</b>				
Facilities	6,308,337	6,098,071	6,513,136	5,595,869
Comprehensive & Current Planning	1,377,722	1,753,011	1,788,011	1,874,145
Central Charges - PTO, Audit, Misc	1,298,551	1,641,898	1,609,898	1,318,826
County Attorney	933,500	904,236	904,236	960,157
Enterprise Application Support	848,339	894,622	914,622	769,465
Information Services	-	272,917	272,917	664,459
Document Management	760,095	535,608	6,216,106	663,828
ECDS Business Office	594,014	596,364	596,364	619,524
Purchasing and Contracts	557,845	476,235	476,235	616,439
Geographic Information Systems (GIS)	486,775	558,021	558,021	571,193
Fleet Management	206,533	732,214	732,214	478,839
Board of County Commissioners	426,524	395,742	395,742	476,980
Customer Help Desk	417,141	417,909	417,909	445,751
Budget & Fiscal Management	342,749	500,722	500,722	352,095
Resource Management	779,660	203,058	205,866	326,494
County Manager	294,748	308,433	308,433	313,225
Human Resources	299,830	384,357	384,357	258,254
Greenways & Trails	288,648	404,748	459,748	214,597
Business Process Management	141,785	293,007	325,007	199,864
Building Program	117,508	180,098	180,098	190,074
E-911	162,298	175,618	175,618	185,070
Community Information	229,464	206,831	315,410	179,834
Transfer to Technology Replacement Fund	500,000	750,000	750,000	100,000
Telephone Support & Maintenance	237,606	142,687	142,687	95,963
Mail Services	96,228	42,502	42,502	62,086
Network Infrastructure Support & Maint	24,523	94,526	109,310	34,559
Workstation Support & Maintenance	(2,821)	(5,918)	(5,918)	27,558
Printing Services	8,008	9,713	9,713	11,090
Transfer to Facilities Maint Fund	2,000,000	2,000,000	2,000,000	-
Transfer to Fleet Replacement Fund	2,000,000	2,000,000	2,000,000	-
Transfer to BCC Project Fund	9,861,932	1,625,594	1,625,594	-
General Government Services	<u>31,597,542</u>	<u>24,592,824</u>	<u>30,924,558</u>	<u>17,606,238</u>
<b>Public Safety</b>				
Emergency Communications	1,943,196	2,118,260	2,118,260	2,245,631
Probation	1,776,289	1,881,313	1,881,313	2,010,672
Telecommunications	765,993	778,520	1,709,517	866,783
Emergency Management	380,209	371,089	371,089	488,019
Public Safety Business Office	368,275	418,107	418,107	463,394
EMS Performance Management	201,142	207,541	207,541	266,937
DJJ Pre-disposition Detention Services	980,036	-	-	-
Public Safety	<u>6,415,140</u>	<u>5,774,830</u>	<u>6,705,827</u>	<u>6,341,436</u>
<b>Physical Environment</b>				
Transfer to Stormwater Fund	1,165,961	1,088,275	1,118,275	1,146,704
Extension Service	236,699	237,935	237,935	222,131
Physical Environment	<u>1,402,660</u>	<u>1,326,210</u>	<u>1,356,210</u>	<u>1,368,835</u>
<b>Transportation</b>				
Transfer to Transportation Trust Fund	1,460,746	4,151,442	4,151,442	4,450,000
Transfer to 9th Cent (Lynx)	1,801,510	1,855,764	1,855,764	3,993,237
Greenways & Trails	1,030,730	1,169,678	1,114,678	1,188,225
Engineering Professional Support	-	-	-	1,617
Transportation	<u>4,292,986</u>	<u>7,176,884</u>	<u>7,121,884</u>	<u>9,633,079</u>
<b>Economic Environment</b>				
Transfer to Economic Development Fund	1,505,519	1,459,504	2,584,504	1,103,518
Transfer to Building Fund	550,000	694,971	694,971	615,992
Economic Environment	<u>2,055,519</u>	<u>2,154,475</u>	<u>3,279,475</u>	<u>1,719,510</u>

## General Fund Summary of Uses by Service Area/ Program

	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Amended	FY 2013/14 Worksession
<b>Human Services</b>				
Animal Services	1,835,909	2,052,720	2,052,720	2,120,081
County Low Income Assistance	1,599,881	2,475,881	3,917,256	2,108,857
Community Service Business Office	187,631	568,469	568,469	671,302
Mosquito Control	449,534	638,878	638,878	650,280
Veterans Services	197,829	356,272	356,272	215,129
Extension Service	22,673	21,220	21,220	22,813
Transfer to Grant Fund	-	-	1,000	-
Human Services	4,293,457	6,113,440	7,555,815	5,788,462
<b>Culture &amp; Recreation</b>				
Library Services	5,454,149	5,675,122	5,675,122	5,850,877
Recreational Activities & Programs	3,305,205	3,462,646	3,604,226	3,678,267
Greenways & Trails	1,278,794	1,291,891	1,362,425	1,440,576
Leisure Services Business Office	702,068	752,883	901,500	739,706
Natural Lands	166,648	172,835	172,835	225,759
Extension Service	101,687	102,373	102,373	111,830
Culture & Recreation	11,008,551	11,457,750	11,818,481	12,047,015
<b>Court Related</b>				
Prosecution Alt For Youth (PAY)	470,369	501,250	501,250	465,896
Court Related	470,369	501,250	501,250	465,896
<b>Budgetary Adjustment</b>				
Central Charges - Lapsed Estimate	-	-	-	(2,300,000)
	-	-	-	(2,300,000)
	61,536,224	59,097,663	69,263,500	52,670,471

### Mandatory

<b>General Government Services</b>				
Transfer to Debt Funds	13,324,990	8,936,824	8,949,034	8,670,480
General Government Services	13,324,990	8,936,824	8,949,034	8,670,480
<b>Public Safety</b>				
Mandated Services - Community Svcs	529,200	564,000	564,000	552,000
Public Safety	529,200	564,000	564,000	552,000
<b>Economic Environment</b>				
Central Charges - CRAs	3,357,621	3,355,861	3,355,861	3,466,239
	3,357,621	3,355,861	3,355,861	3,466,239
<b>Human Services</b>				
Mandated Services - Community Svcs	5,566,183	4,955,412	4,955,412	5,677,112
County Health Department	1,044,651	1,184,850	1,184,850	1,104,974
Human Services	6,610,834	6,140,262	6,140,262	6,782,086
<b>Court Related</b>				
Judicial	2,355,452	2,184,736	2,184,736	2,407,646
Legal Aid	330,808	330,808	330,808	330,808
Guardian Ad Litem	82,965	127,120	127,120	130,648
Transfer to Court Support Tech Fee	362,152	401,436	401,436	124,500
Law Library	131,250	136,250	136,250	124,226
Court Support Technology (Article V)	35,941	42,936	42,936	80,982
Court Related	3,298,568	3,223,286	3,223,286	3,198,810
<b>Total Mandatory</b>	27,121,213	22,220,233	22,232,443	22,669,615

## General Fund Summary of Uses by Service Area/ Program

	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Amended	FY 2013/14 Worksession
<b>Constitutional Officers</b>				
<b>General Government Services</b>				
Property Appraiser	4,249,044	4,301,164	4,301,164	4,574,138
Tax Collector	2,226,649	2,954,421	2,954,421	2,423,426
Supervisor Of Elections	2,853,198	2,232,824	2,373,472	2,326,076
Clerk of the Court	1,174,942	1,260,466	1,300,345	1,253,547
General Government Services	10,503,833	10,748,875	10,929,402	10,577,187
<b>Public Safety</b>				
Law Enforcement	61,176,851	60,801,364	61,130,487	65,480,277
Jail Operation and Maintenance	32,623,825	34,138,228	34,218,228	35,301,214
Public Safety	93,800,676	94,939,592	95,348,715	100,781,491
<b>Court Related</b>				
Judicial Security	4,468,521	4,520,387	4,520,387	4,677,242
	4,468,521	4,520,387	4,520,387	4,677,242
<b>Total Constitutional Officers</b>	108,773,030	110,208,854	110,798,504	116,035,920
<b>Reserves</b>				
Central Accounts - Reserves	66,223,021	49,164,492	48,779,951	39,879,036
<b>Total Reserves</b>	66,223,021	49,164,492	48,779,951	39,879,036
<b>Grand Total</b>	<b>\$ 263,653,488</b>	<b>\$ 240,691,242</b>	<b>\$ 251,074,398</b>	<b>\$ 231,255,042</b>

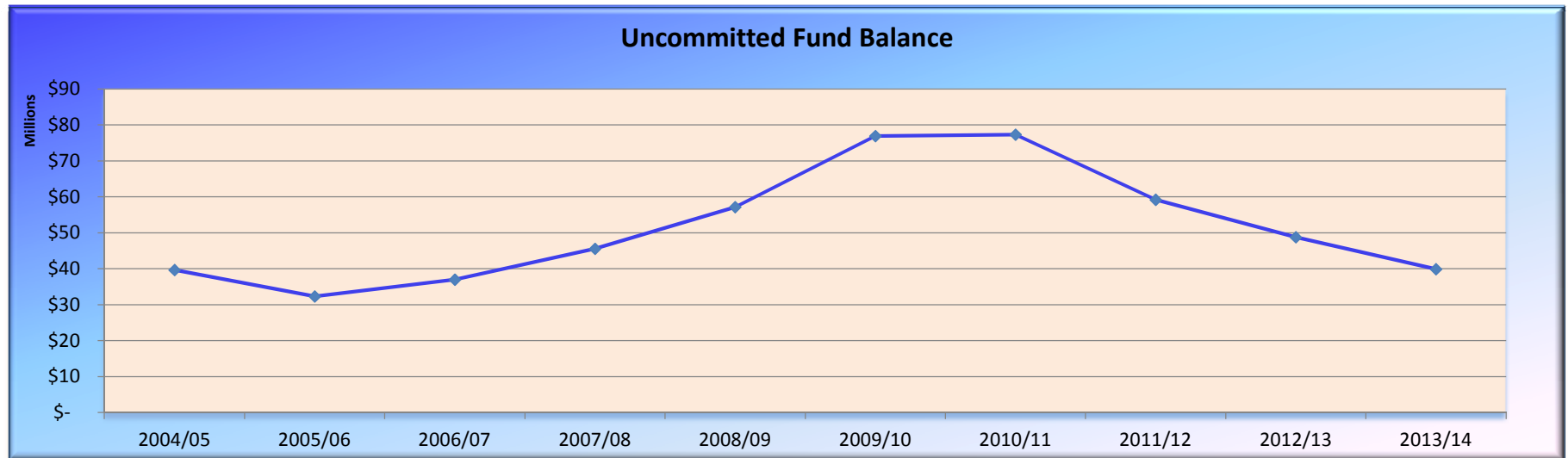


## General Fund History of Uncommitted Fund Balance

Note: This report replaces page 82 of the FY 2013/14 Worksession Document

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Projected 2012/13	Worksession Estimate* 2013/14
<b>Ending Fund Balance</b>	\$ 42,516,062	\$ 47,982,879	\$ 54,283,983	\$ 61,696,495	\$ 68,284,705	\$ 88,973,352	\$ 89,607,563	\$ 67,019,689	\$ 48,779,951	\$ 39,879,036
Less Committed Project/Grant Carryforward	2,848,744	15,681,651	17,324,548	16,151,892	11,131,018	12,063,181	12,286,335	7,823,581	-	
<b>Uncommitted Fund Balance</b>	<b>\$ 39,667,318</b>	<b>\$ 32,301,228</b>	<b>\$ 36,959,435</b>	<b>\$ 45,544,603</b>	<b>\$ 57,153,687</b>	<b>\$ 76,910,171</b>	<b>\$ 77,321,228</b>	<b>\$ 59,196,108</b>	<b>\$ 48,779,951</b>	<b>\$ 39,879,036</b>
<b>Budgeted Reserves</b>	12,758,260	15,206,384	31,858,002	39,694,543	52,540,881	71,857,460	64,137,693	37,350,099		

\*The FY 2013/14 budgeted Fund Balance represents 21% of General Fund budgeted operating expenditures and would cover approximately 2.5 months of operations.







# FY14 Budget Development Workforce Reductions

General Revenue Funds*	Savings		
	FTE	Annual	Cumulative
<b>FY 07/08 – FY 13/14</b>			
Eliminated Positions	226.40	\$14.1M	\$ 74.2M
New Positions **	(12.50)	(.9M)	(2.3M)
<b>Net Reduction</b>	<b>213.90</b>	<b>\$13.2M</b>	<b>\$ 71.9M</b>

*\*Includes the General Fund & Sub-Funds (Renewal & Replacement, Economic Development, Stormwater), Transportation Trust, and the Building Fund.*

*\*\*Excludes FTE reclassified from temporary to permanent due to minimal impact on savings.*



**Grant, Intern, & Temporary Positions  
Fiscal Year 2013/14**

*The following positions are funded by a grant and will continue as long as there is grant funding.*

<b>Fund</b>	<b>Position #</b>	<b>Position Description</b>	<b>Department/Program</b>	<b>FTE</b>	<b>Salary + Benefits</b>
Neighborhood Stabilization	G113	Project Manager I	Community Services / Community Development Grants	1.00	60,908
Community Development Block Grant	G114	Project Manager I	Community Services / Community Development Grants	1.00	67,615
Community Development Block Grant	G9120	Community Development Division Manager	Community Services / Community Development Grants	1.00	100,966
<b>Total Grant Funded Positions *</b>				<b>3.00</b>	<b>\$ 229,489</b>

*The following temporary positions are requested for one-year:*

<b>Fund</b>	<b>Position #</b>	<b>Position Description</b>	<b>Department/Program</b>	<b>FTE</b>	<b>Salary + Benefits</b>
Stormwater	T116/T117	Intern	Public Works/Water Quality	0.80	20,592
<b>Total Temporary Positions</b>				<b>0.80</b>	<b>\$ 20,592</b>

**Total Grant, Intern & Temporary Positions** **3.80** **\$ 250,081**

\* Reflects First Public Hearing adjustment of \$268,525 reduction for four positions moved back to General Fund.

This report was amended from the one provided in the worksession document to remove four positions that were incorrectly identified as being grant funded.

**Seminole County Government  
FY 2013/14 Budget  
Constitutional Officers**

The following are budgeted as Transfers To/From Constitutional Officers :

	FY 2009/10 Adopted	FY 2010/11 Adopted	FY 2011/12 Adopted	FY 2012/13 Adopted	FY 2013/14 Worksession	Variance	% Change
<b>Sheriff</b>							
Law Enforcement	59,760,861	60,101,423	59,841,645	60,275,957	64,904,884	4,628,927	7.68%
Corrections	30,207,495	30,990,846	31,102,006	32,387,819	33,675,805	1,287,986	3.98%
Judicial Security	4,516,335	4,641,671	4,468,521	4,520,387	4,677,242	156,855	3.47%
<b>Sheriff Total</b>	<b>94,484,691</b>	<b>95,733,940</b>	<b>95,412,172</b>	<b>97,184,163</b>	<b>103,257,931</b>	<b>6,073,768</b>	<b>6.25%</b>
<b>Tax Collector (a)</b>	<b>7,651,884</b>	<b>7,007,000</b>	<b>6,390,000</b>	<b>6,289,000</b>	<b>6,993,000</b>	<b>704,000</b>	<b>11.19%</b>
<b>Supervisor of Elections</b>	<b>2,018,475</b>	<b>2,181,184</b>	<b>2,838,908</b>	<b>2,013,009</b>	<b>2,350,528</b>	<b>337,519</b>	<b>16.77%</b>
<b>Clerk of Court</b>	<b>2,209,355</b>	<b>2,387,200</b>	<b>2,348,724</b>	<b>2,823,924</b>	<b>2,736,100</b>	<b>-87,824</b>	<b>-3.11%</b>
<b>Property Appraiser</b>	<b>4,606,910</b>	<b>4,695,901</b>	<b>4,666,037</b>	<b>4,676,404</b>	<b>4,999,907</b>	<b>323,503</b>	<b>6.92%</b>
<b>Total Transfers</b>	<b>110,971,315</b>	<b>112,005,225</b>	<b>111,655,841</b>	<b>112,986,500</b>	<b>120,337,466</b>	<b>7,350,966</b>	<b>6.51%</b>
<b>Transfers Return</b>	<b>-5,250,000</b>	<b>-5,600,000</b>	<b>-1,800,000</b>	<b>-3,300,000</b>	<b>-4,800,000</b>	<b>-1,500,000</b>	<b>45.45%</b>
<b>Net Transfers</b>	<b>105,721,315</b>	<b>106,405,225</b>	<b>109,855,841</b>	<b>109,686,500</b>	<b>115,537,466</b>	<b>5,850,966</b>	<b>5.33%</b>

(c)

The following are budgeted as BCC Operating/Capital Expenditures :

	FY 2009/10 Adopted	FY 2010/11 Adopted	FY 2011/12 Adopted	FY 2012/13 Adopted	FY 2013/14 Worksession	Variance	% Change
<b>Operating</b>							
<i>Sheriff</i>							
Jail Maintenance/Utilities	1,515,000	1,405,000	1,472,000	1,550,000	1,425,000	-125,000	-8.06%
Prior Year Invoices	35,000	35,000	35,000	35,000	35,000	-	0.00%
Police Education	244,528	244,528	244,528	244,528	200,000	-44,528	-18.21%
Subtotal- Sheriff	1,794,528	1,684,528	1,751,528	1,829,528	1,660,000	-169,528	
<i>Clerk of Court (b)</i>	-	-	-	10,000	10,000	-	0.00%
<b>Total Operating</b>	<b>1,794,528</b>	<b>1,684,528</b>	<b>1,751,528</b>	<b>1,839,528</b>	<b>1,670,000</b>	<b>-169,528</b>	<b>-9.22%</b>
<b>Capital</b>							
<i>Sheriff</i>							
Jail Water Line Project	-	-	80,000	-	-	-	
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	

(a) Tax Collector's budget is based on County and School Board Ad Valorem revenues per F.S. 192.091

(b) Subsidizing Clerk's coverage of Juvenile Delinquency Drug Court, Mental Health Court, and Veterans' Treatment Court.

(c) Reflects First Public Hearing adjustment of \$300K reduction in Transfer Returns



## Clerk of Court

	Submitted 2009-2010 Budget	Submitted 2010-2011 Budget	Submitted 2011-2012 Budget	Submitted 2012-2013 Budget	2013-2014 Budget
<b>0130 Intragovernmental Transfer</b>					
<b>013001 Intragovt Transfer - 00100</b>					
<b>590962 Transfer-Clerk</b>					
Personnel Services Cnty. Fin./ Cnty Records	1,187,100.00	1,265,400.00	1,112,624.00	1,112,624.00	1,176,600.00
Operating Supplies Cnty. Fin./Cnty Records	130,200.00	130,200.00	120,000.00	120,000.00	120,000.00
Health & Life Cnty. Fin./Cnty Records	207,650.00	251,100.00	225,600.00	225,600.00	270,700.00
Operating Supplies Micrographics	63,000.00	60,000.00	60,000.00	72,000.00	72,000.00
Repair and Maint. Clerk's Office	304,000.00	300,000.00	285,000.00	295,000.00	377,300.00
Workers Comp Clerk's Office	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Other Current Charges Cleaning Serv. CJC	21,800.00	21,000.00	21,000.00	23,000.00	23,000.00
Records Building	348,127.00	359,500.00	349,500.00	360,700.00	371,500.00
OPAB Actuary				25,000.00	
JDE Consulting			55,000.00	55,000.00	55,000.00
Credit Card Usage Fees			120,000.00	120,000.00	120,000.00
JDE Upgrade				415,000.00	150,000.00
<b>Total</b>	<b>2,269,377.00</b>	<b>2,394,700.00</b>	<b>2,356,224.00</b>	<b>2,831,424.00</b>	<b>2,743,600.00</b>

24 Employees County Finance

3 Employees County Records





July 22, 2013

Honorable Bob Dallari, Chairman  
Seminole County Board of County Commissioners  
1101 East First Street  
Sanford, FL 32771

Dear Mr. Dallari:

On July 11, 2013, the budget for the 2013-2014 fiscal year for the Seminole County Property Appraiser's office was tentatively approved by the Department of Revenue which did not include final salary calculations for the official's salary.

The final budget amount approved by the Department of Revenue for the Seminole County Property Appraiser's office is \$5,096,745.

Based on this approval, the Seminole County Board of County Commissioners's proportionate share is \$4,524,380.53, which is 88.77% of the total approved budget.

The final salary certification for the official is not yet available from LCIR. Therefore, it will be necessary for the Department of Revenue to make a technical amendment to our budget at a later date to reflect the final salary and any necessary adjustments for matching benefits. We will notify you of any future adjustments.

If you have any questions or need additional information, please call Tyra Miller, Administrative Director, at (407) 665-7560.

Sincerely,

David Johnson, CFA  
Seminole County Property Appraiser

CC: Joseph Pennisi, Resource Mgmt Director  
Lin Polk, Budget Manager  
Karen Hufman, Financial Manager I



July 22, 2013

Honorable Bob Dallari, Chairman  
Seminole County Unincorporated Road District  
1101 East First Street  
Sanford, FL 32771

Dear Mr. Dallari:

On July 11, 2013, the budget for the 2013-2014 fiscal year for the Seminole County Property Appraiser's office was tentatively approved by the Department of Revenue which did not include final salary calculations for the official's salary.

The final budget amount approved by the Department of Revenue for the Seminole County Property Appraiser's office is \$5,096,745.

Based on this approval, the Seminole County Unincorporated Road District's proportionate share is \$16,819.26, which is .33% of the total approved budget.

The final salary certification for the official is not yet available from LCIR. Therefore, it will be necessary for the Department of Revenue to make a technical amendment to our budget at a later date to reflect the final salary and any necessary adjustments for matching benefits. We will notify you of any future adjustments.

If you have any questions or need additional information, please call Tyra Miller, Administrative Director, at (407) 665-7560.

Sincerely,

David Johnson, CFA  
Seminole County Property Appraiser

CC: Joseph Pennisi, Resource Mgmt Director  
Lin Polk, Budget Manager  
Karen Hufman, Financial Manager I





July 22, 2013

Honorable Bob Dallari, Chairman  
Seminole County/Municipal Fire District  
1101 East First Street  
Sanford, FL 32771

Dear Mr. Dallari:

On July 11, 2013, the budget for the 2013-2014 fiscal year for the Seminole County Property Appraiser's office was tentatively approved by the Department of Revenue which did not include final salary calculations for the official's salary.

The final budget amount approved by the Department of Revenue for the Seminole County Property Appraiser's office is \$5,096,745.

Based on this approval, the Seminole County/Municipal Fire District's proportionate share is \$458,707.05, which is 9.00% of the total approved budget.

The final salary certification for the official is not yet available from LCIR. Therefore, it will be necessary for the Department of Revenue to make a technical amendment to our budget at a later date to reflect the final salary and any necessary adjustments for matching benefits. We will notify you of any future adjustments.

If you have any questions or need additional information, please call Tyra Miller, Administrative Director, at (407) 665-7560.

Sincerely,

David Johnson, CFA  
Seminole County Property Appraiser

CC: Joseph Pennisi, Resource Mgmt Director  
Lin Polk, Budget Manager  
Karen Hufman, Financial Manager I



Attached is the Seminole County Supervisor of Elections' budget proposal for the next fiscal year.

We are working to ensure the Seminole County Elections Office continues to be the most voter-trusted, forward-thinking (yet fiscally conservative) elections office around. Foundationally, as I have likely told you all many times, when we compare our cost-per-voter to that of every other large county, we are by far the most fiscally prudent large county in the state. We have not had an increase in staff levels in 20 years, even though our number of voters has more than doubled in that time frame. We take great pride in the fact that we can think of no other vital government (or private) entity that has doubled their service population and implemented dramatic unfunded mandates, yet remained at the same staffing levels, while simultaneously improving service. The fact that we've been able to do this during the ever-changing elections landscape is also quite remarkable.

It is part of our eight-word mission statement to conduct elections in the least expensive manner possible (Efficient Elections, Excellent Service, Fiduciary Conservatism, Voter Confidence). I tell our staff that we need to conduct first-class elections on a shoestring. It is a measure of our success the public is generally unaware that it costs Seminole County half as much as other counties to conduct the elections. In 2012, Seminole County had a higher voter turnout than any other large county in the State of Florida, and Seminole had a higher turnout than 49 other states.

We hope to continue our tradition of being the most forward-thinking, fiscally conservative, voter-trusted elections office around. If you have any questions, please feel free to contact me directly at 407.708.7712 or on my personal cell at 407.687.3654.

*Michael Ertel*  
Supervisor of Elections



Line Item	FY 2013/14	Variance	
EXECUTIVE SALARIES (51011000)	120,092	-1.7%	-2,022
REGULAR SALARIES & WAGES (51012000)	676,908	8.0%	50,156
OTHER SALARIES & WAGES (51013000)	233,894	-22.7%	-68,605
OVERTIME (51014000)	92,736	18.7%	14,592
SOCIAL SECURITY (51021000)	71,908	-2.3%	-1,690
RETIREMENT CONTRIBUTIONS (51022000)	126,205	152.6%	76,239
HEALTH & LIFE INSURANCE (51023000)	135,248	7.9%	9,936
WORKERS COMPENSATION (1024000)	0	0.0%	0
UNEMPLOYMENT COMPENSATION (51025000)	1,000	0.0%	0
PROFESSIONAL SERVICES (53031000)	20,202	-19.8%	-4,993
CONTRACTED SERVICES (53034000)	43,769	2.4%	1,026
TRAVEL & PER DIEM (53040000)	16,100	0.0%	0
COMMUNICATION (53041000)	24,644	4.6%	1,080
TRANSPORTATION (POSTAGE) (53042000)	54,100	3.1%	1,620
RENTAL & LEASES (53044000)	10,182	0.0%	0
REPAIR & MAINTENANCE (53046000)	38,929	1.0%	390
PRINTING & BINDING (53047000)	272,658	8.1%	20,323
OTHER CHARGES & OBLIGATIONS (53049000)	79,250	4.3%	3,270
OFFICE SUPPLIES (53051000)	13,175	10.0%	1,200
OPERATING SUPPLIES (53052000)	34,962	19.4%	5,692
OPERATING SUPPLIES - EQUIPMENT (53052100)	200,000	900.0%	180,000
BOOKS, PUBS, MEMBERSHIPS, ETC. (53054000)	8,660	0.0%	0
TRAINING (53055000)	3,600	-52.6%	-4,000
<b>TOTAL FY 2012/2013 PROPOSED OPERATING BUDGET</b>	<b>2,350,528</b>	<b>17.9%</b>	<b>356,519</b>
<b>TOTAL FY 2012/2013 PROPOSED BUDGET</b>	<b>2,350,528</b>	<b>17.9%</b>	<b>356,519</b>



# PROPOSED BUDGET

## FISCAL YEAR 2013/14



**Sheriff Donald F. Eslinger**  
Seminole County Sheriff's Office





# SEMINOLE COUNTY SHERIFF'S OFFICE

## Proposed Fiscal Year 2013/14 Budget Presented to the Seminole County Board of County Commissioners

**BOB DALLARI, CHAIRMAN  
DISTRICT 1**

**JOHN HORAN, VICE CHAIRMAN  
COMMISSIONER DISTRICT 2**

**LEE CONSTANTINE  
COMMISSIONER DISTRICT 3**



**CARLTON HENLEY  
COMMISSIONER DISTRICT 4**

**BRENDA CAREY  
COMMISSIONER DISTRICT 5**

**JIM HARTMANN  
COUNTY MANAGER**

### MISSION STATEMENT

*To enhance the quality of life by reducing crime  
and the fear of crime throughout Seminole County*

# **SEMINOLE COUNTY SHERIFF'S OFFICE**

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## **FISCAL YEAR 2013/14 BUDGET PROPOSAL TABLE OF CONTENTS**

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Seminole  
County

# Sheriff Donald F. Eslinger

An Internationally Accredited Agency

Commission on Accreditation for Law Enforcement Agencies  
Commission for Florida Law Enforcement Accreditation  
Florida Corrections Accreditation Commission  
National Commission on Correctional Health Care  
Public Safety Communications Accreditation  
The American Society of Crime Lab Directors

May 31, 2013

Board of County Commissioners  
Seminole County, Florida

Dear Commissioners,

The FY2013/14 budget request for the Seminole County Sheriff's Office is presented for your consideration. The budget is submitted in accordance with state law and reflects the funding necessary to meet the obligations of the Sheriff's Office in providing law enforcement services, correctional services through operation of the John E. Polk Correctional Facility and the Seminole County Juvenile Detention Center, and judicial security services for the three Seminole County court facilities. The budget was developed with an emphasis on effective delivery of these services to our community, at a level that enhances the quality of life.

The Sheriff's Office FY 2013/14 proposed budget of \$104,917,931 is a 5.96% increase over the current budget. The budget includes \$700,000 for implementation of "FOCUS on Safety", a program designed to increase the involvement of deputy sheriffs in elementary schools. The School Board is paying half the cost of the program, which reduces the Sheriff's Office proposed budget increase to 5.61%. The Sheriff's Office continues to take a conservative approach in development of its budget requesting a 3.34% increase for operations; with the additional 2.27% increase directly attributable to retirement contribution rates enacted by the State Legislature.

Fiscal Year	Adopted Budget	Percent Change
FY 2013/14	\$ 104,917,931	5.96%
FY 2012/13	\$ 99,013,691	1.82%
FY 2011/12	\$ 97,243,700	(0.18%)
FY 2010/11	\$ 97,418,468	1.18%
FY 2009/10	\$ 96,279,219	(2.12%)
FY 2008/09	\$ 98,361,842	1.21%

The Sheriff's Office has worked diligently with the Board and its staff to ensure the financial security of the County during these years of significant fiscal challenge. The proposed budget represents the first requested increase in the Sheriff's Office budget exceeding 2% since 2006. In FY2011/12, the Sheriff's budget was increased in order to assume operations of the Juvenile Detention Center, resulting in savings to the County and improved service quality to the community.



For the past six years, the Sheriff's Office has held expenditures relatively constant while focusing on maintaining levels of service. This has been accomplished through a continual organization enhancement process within the Sheriff's Office designed to match service delivery with changes in crime trends, county demographics, and feedback from residents and businesses. The Sheriff's Office has also worked diligently to maintain and expand partnerships with City police departments, members of our local criminal justice system, homeowner associations, businesses and non-profit organizations. This approach has resulted in a cost efficient policing model that generates proven results as evidenced by a decreasing crime rate, now at the lowest recorded level in the County's history.

The following chart presents a break down and comparison of the FY 2013/14 submitted budget to the FY 2012/13 adopted budget. Details are discussed further within this transmittal letter.

Budget	FY 2013/14 Submitted	FY 2012/13 Adopted	Dollar Difference	Percent Difference
<b>Sheriff's Statutory Submittal</b>	<b>\$103,257,931</b>	<b>\$97,184,163</b>	<b>\$6,073,768</b>	<b>6.25%</b>
JEPCF / JDC Maint. & Utilities	1,425,000	1,550,000	(125,000)	-8.06%
Police Education Account	200,000	244,528	( 44,528)	-18.21%
Sheriff – BCC Items	35,000	35,000	0	0.00%
<b>Total Budget</b>	<b>\$104,917,931</b>	<b>\$99,013,691</b>	<b>\$5,904,240</b>	<b>5.96%</b>

The success of the Sheriff's Office is driven by the employees who are empowered to efficiently deliver the services and the public who request/receive the services. The following pages provide statistics and an overview of the submitted budget.

### Statistical Overview

Effective law enforcement plays a critical role in a community's quality of life, representing a significant investment of community resources. Effective law enforcement can be quantified in part by analyzing calls for service and response times, with its success measured by reviewing annual crime statistics compiled for all Florida law enforcement agencies by the Florida Department of Law Enforcement (FDLE). The efficient allocation of resources can also be measured in part by comparing the number of law enforcement officers per resident population.

**Calls for Service:** During calendar year 2012, the Sheriff's Office recorded 309,622 calls for service marking the fourth consecutive year that call volume has exceeded 300,000.

**Crime Rate:** For calendar year 2012, the crime rate for unincorporated Seminole County was 1,828 Part 1 crimes per 100,000 residents representing the lowest recorded crime rate since official recordkeeping began in 1971. This rate is 4.4% lower than the

2011 crime rate of 1,913 Part 1 crimes per 100,000 residents and continues to be the lowest crime rate for a Sheriff's Office in the Central Florida area. The unincorporated crime rate is also less than one-half of the 2012 State of Florida crime rate of 3,806 Part 1 crimes per 100,000 residents. According to State of Florida crime reports, there are twenty-eight (28) Sheriff's Offices throughout the State that serve an unincorporated population of over 100,000 residents. For 2012, only the Santa Rosa County Sheriff's Office with an unincorporated population of 140,461 had a lower Part I crime rate than the Seminole County Sheriff's Office.

**Officers per 1,000 Residents:** While official figures for 2012 are not yet available, 2011 figures compiled by FDLE show that the Seminole County Sheriff's Office continues to have one of the lowest ratios of law enforcement officers within the Central Florida area, with a ratio of 1.56 sworn Deputy Sheriffs per 1,000 residents. Only the Lake County Sheriff's Office has a lower ratio.

The Sheriff's Office budget is directly linked to the quality of life presently experienced by residents, businesses, and visitors of Seminole County. Law enforcement is the most basic and fundamental quality of life service and establishes the foundation along with other public safety components for the quality of life that attracts and retains residents and businesses in our community.

### **Sheriff's Office Statutory Budget - Overview**

The Sheriff's Office statutorily required budget submittal for providing law enforcement services, correctional services through operation of the John E. Polk Correctional Facility and Seminole County Juvenile Detention Center, and judicial security services at Seminole County court facilities for FY 2013/14 is submitted at \$103,257,931.

The foundation for budget preparation was to uphold fiscal conservatism utilizing resources in a responsible and efficient manner. The following were guiding principles for budget development:

- ✓ As a service organization our employees are the most valuable asset, making it essential that we maintain and preserve a productive and skilled workforce. Following that premise the budget concentrates on maintaining a competitive employee compensation package. Ensuring employees maintain a proper standard of living helps to promote commitment and focus on the mission of the organization.
- ✓ Allocation of resources in support of maintaining existing service levels and continued implementation of organizational alignment.
- ✓ Ensuring our facilities, fleet, technology and other vital equipment are renewed and replaced in a systematic manner based on life-cycle replacement requirements.



An overview of the expense categories that comprise the submitted budget of personnel services, operating, capital outlay and contingency are presented as follows:

### **Personnel Services**

Personnel Services represents 84% of the Sheriff's Office certified budget. The FY 2013/14 personnel services budget is submitted at \$86,747,122, which represents a 6% increase over current year. The submitted budget includes funding for 1,156 full-time positions and 155 part-time positions, of which 135 are School Crossing Guards.

Items of significance within the personnel services budget include:

- ✓ A 3% pay increase is included in the budget submittal for Sheriff's Office employees, with an effective date of the second pay-period in October 2013. The cost is \$1,923,924 inclusive of taxes and benefits.
- ✓ An increase in funding for the Florida Retirement system of \$2,463,623, inclusive of approximately \$2,250,000 related to the increase in employer contribution rates outlined in SB 1810 that takes effect July 1, 2013. Required contributions represent a 40% increase over current budget.
- ✓ Funding of 10 school resource deputy positions totaling \$700,000 for implementation of the "FOCUS on Safety" program in elementary schools for the upcoming 2013-14 school year. The program strategy involves prevention and education by equipping students with the right safety skills to make informed decisions in life, assisting parents and continuing to integrate deputies into the community. A positive relationship between students and law enforcement officers benefits our community through a greater understanding of the role of law enforcement. The program was approved in April and is being jointly funded by the County and the School Board at \$350,000 each.
- ✓ The Sheriff's Office is currently in discussions with the Florida Department of Juvenile Justice (DJJ) to enter into modified service contracts with the department. DJJ's revised supervision model places probationary supervision and court visits back with DJJ and utilizes contracts to provide Community Based Intervention Services (CBIS) to deliver enhanced transitional services with the family. In addition, DJJ is negotiating a contract with the Sheriff's Office to provide youth screening services at the Juvenile Assessment Center. This function is currently performed by DJJ employees and would now be performed under the operation and direction of the Sheriff's Office. The contracts are still under discussion with implementation anticipated prior to October 1, 2013.

## Operating Expenses

Operating expenses represent 14.6% of the Sheriff's Office certified budget. The FY 2013/14 operating expenses budget is submitted at \$15,067,303, which represents a 7.7% increase over current year.

Each year the budget development process includes an extensive review of spending patterns giving both considerations to historical and current spending as well as known future operational requirements. Operating costs have continued to be reduced where feasible as we continue to implement more efficient ways to do business. Decreases this year were however offset by increased requirements in other areas.

Notable considerations in the operating budget submittal are as follows:

- ✓ Funding in the amount of \$420,000, representing 3% of the total operating budget increase, is included to perform a required engine and airframe component overhaul on the 2004 EC120 helicopter. The EC120 is also approaching a complete overhaul, which is required after 12 years of service and will be due March 2016, with an estimated out of service time of 3 to 6 months. The EC120 is one of two helicopters owned and operated by the Sheriff's Office Tactical Air Section, the other being the larger, more powerful and mission diverse 2006 Astar (AS350B3).

### Benefit of Replacement and Standardization to Astar Aircraft:

Our recommendation is to replace the EC120 as a better long-term investment of current resources through lease purchase financing. This option will be presented to the Board in further detail. Factors supporting replacement include:

- the significant cost required to perform the upcoming engine overhauls,
  - the current low cost of lease purchase financing,
  - the current estimated resale value of the EC120,
  - the annual cost savings in pilot training on one aircraft model,
  - the annual maintenance cost savings associated with owning a new aircraft under warranty, and
  - the enhanced service level capability that would be available through standardization to the Astar aircraft model.
- ✓ Our continued success and reliance on utilizing technology in identifying, preventing and solving crime has resulted in a more efficient and effective means of providing services. The operating budget includes approximately \$350,000 in additional funding for required enhancement and maintenance of technology.

Of important note is that approximately 80% of the operating budget is allocated for the following expenses: inmate food, medical, and supplies, provision of fleet including fuel, communications/technology, facilities, and insurance.

## **Capital Outlay**

Capital outlay represents 1.2% of the Sheriff's Office certified budget. The FY 2013/14 capital outlay budget is submitted at \$1,283,506, which represents an 8.3% increase over current year.

The proposed capital outlay request provides funds for the continued replacement of vehicles utilizing lease purchase financing and for the purchase of radios, computers, network equipment, in-car video cameras, radar units and radios. By continued scheduled replacement of these items, maintenance costs are significantly reduced and employee down time is kept to a minimum.

The increase in the FY 2013/14 capital budget is attributable to scheduled replacement of computer hardware including computers, servers, electronic storage devices, switches, routers and similar equipment. With the success of the Sheriff's Office attributable in part to extensive use of technology, it is imperative that computer and network equipment remains current and is replaced on a timely schedule.

## **Contingency**

The FY 2013/14 submitted contingency budget is \$160,000. This contingency amount has remained unchanged and represents less than 2/10<sup>th</sup> of 1% of the Sheriff's total budget.

## **Sheriff's Office Budget – Revenue**

As in past fiscal years, the Sheriff's Office continues to generate revenues into the County's General Fund, offsetting the overall impact of the Sheriff's Office operations to the local taxpayer. Projected revenue for FY 2013/14 is \$9,844,063 and is detailed further within this budget document. The revenue includes \$350,000 from the School Board for the "FOCUS on Safety" program, discussed earlier.

## **Sheriff's Office Budget – Other General Fund Accounts**

There are several additional expenses outside of the Sheriff's certified budget that are attributable to the operation of the Sheriff's Office, which have a fiscal impact on the General Fund. An overview of the FY 2013/14 requested budget is detailed as follows:

### **Correctional Facility / Juvenile Detention Center Facility Expenses:**

For FY 2013/14, utility costs at the John E. Polk Correctional Facility and Juvenile Detention Center are budgeted at \$1,000,000. Funds requested for general facility repair and maintenance projects have been submitted at \$425,000. Overall, the submitted budget for utilities and repair/maintenance expenses for the two facilities is budgeted at \$1,425,000; a \$125,000 decrease from the adopted FY 2012/13 budget.

**Sheriff's Police Education Account:**

Funds are derived from statutorily mandated revenue sources that may only be spent for law enforcement training expenses. Through the use of these dedicated funds the Sheriff's Office has been able to reduce training expenditures within our normal operating budget. The FY 2013/14 budget for this account, determined by revenue receipts, is \$200,000.

**Sheriff's Operations Account:**

This account continues to remain budgeted at \$35,000 and provides funding for the payment of final fiscal year invoices for the Sheriff's Office after the Sheriff's accounts are closed in accordance with State Law.

**Summary**

The Seminole County Sheriff's Office continues to place emphasis on providing cost efficient and highly effective law enforcement, correctional and judicial security services. Our continued mission is *"to enhance the quality of life by reducing crime and the fear of crime throughout Seminole County."* The men and women of the Sheriff's Office undertake this mission each day with the knowledge that as we do our job well, Seminole County will continue to be a great place to live, raise a family, work and conduct business.

It is my responsibility to certify and provide to you a budget that I believe to be responsible and necessary for the safe and efficient operation of the Sheriff's Office. The dedicated men and women of the Seminole County Sheriff's Office remain committed to providing the highest levels of service to our community and appreciate the continual support the Board of County Commissioners provides to ensure these services are not compromised. We look forward to our continued partnership with the Board and County staff during the FY 2013/14 budget process.

Sincerely,



Donald F. Eslinger, Sheriff  
Seminole County



# **SEMINOLE COUNTY SHERIFF'S OFFICE**

## **FISCAL YEAR 2013/14 BUDGET PROPOSAL**

# **BUDGET CERTIFICATION**



# SEMINOLE COUNTY SHERIFF'S OFFICE

*As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2013/14 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office. The functional distribution is as follows:*

ACCOUNT DESCRIPTION	JUDICIAL (711)	LAW ENFORCEMENT (521)	CORRECTIONS (523)	GRAND TOTAL
Personnel Services	\$ 4,554,079	\$ 52,628,210	\$ 29,564,833	\$ 86,747,122
Operating Expenses	\$ 123,163	\$ 10,841,212	\$ 4,102,928	\$ 15,067,303
Capital Outlay	\$ -	\$ 1,275,462	\$ 8,044	\$ 1,283,506
Other Uses (Contingency)		\$ 160,000		\$ 160,000
<b>TOTAL</b>	<b>\$ 4,677,242</b>	<b>\$ 64,904,884</b>	<b>\$ 33,675,805</b>	<b>\$ 103,257,931</b>

Respectfully Submitted,



Donald F. Eslinger, Sheriff  
Seminole County Sheriff's Office






# **SEMINOLE COUNTY SHERIFF'S OFFICE**

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**FISCAL YEAR 2013/14  
BUDGET PROPOSAL**

The logo is a five-pointed star with a gold outline and a gold ball at the top point. The interior of the star is filled with a gold leaf pattern. In the center of the star is a circular seal. The seal features a palm tree, a sun, and a figure. The text "SEMINOLE COUNTY SHERIFF'S OFFICE" is written around the top of the seal, "FLORIDA" is at the bottom, and "IN GOD WE TRUST" is in the middle.

# **BUDGET REQUEST SUMMARY**

# SEMINOLE COUNTY SHERIFF'S OFFICE

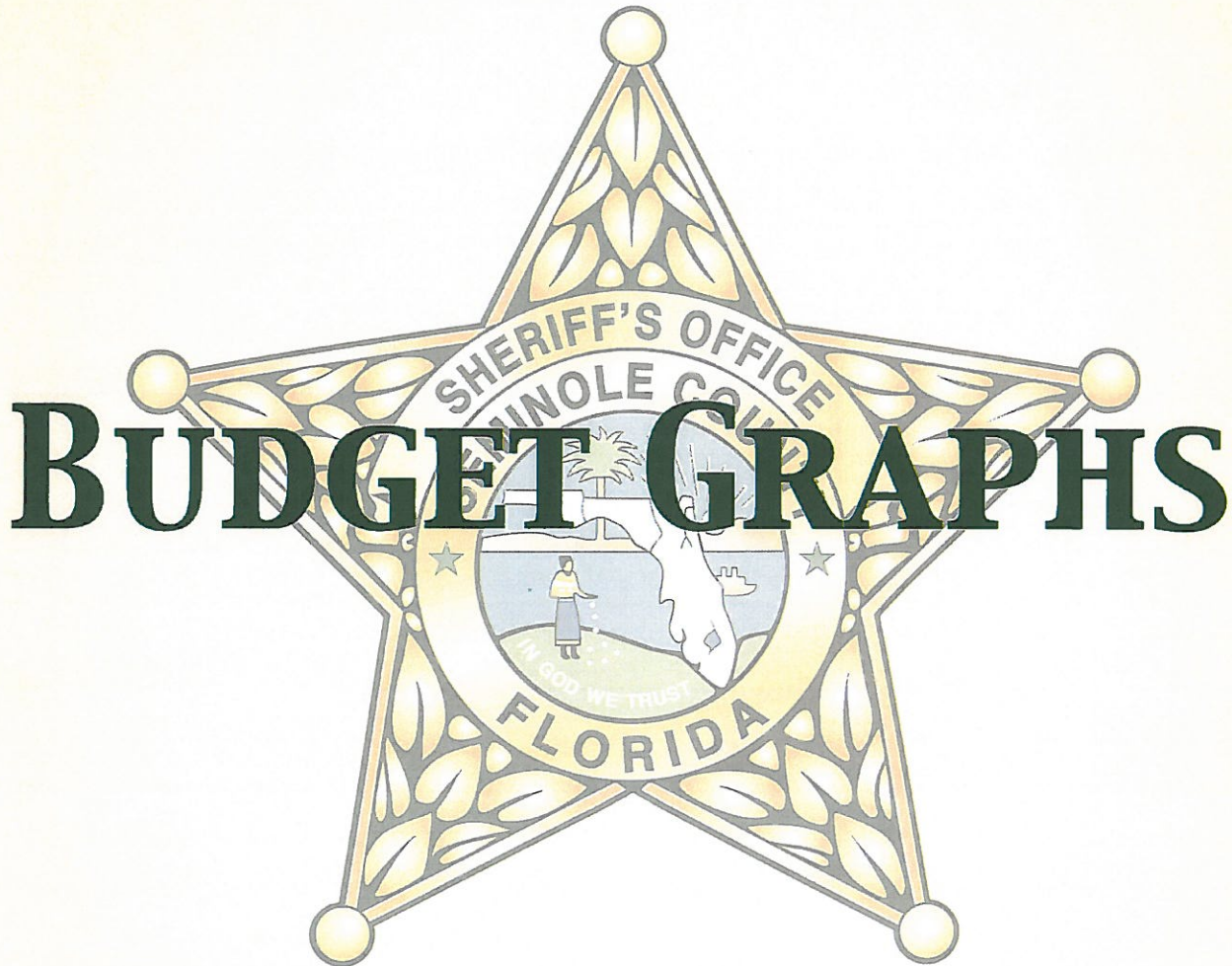
## FISCAL YEAR 2013/14 BUDGET REQUEST SUMMARY

CATEGORY	FY 12/13 ADOPTED BUDGET	FY 12/13 AMENDED BUDGET	FY 13/14 SUBMITTED BUDGET	ADOPTED \$ DIFFERENCE	PERCENT DIFFERENCE	AMENDED \$ DIFFERENCE	PERCENT DIFFERENCE
Total Personnel Services	\$ 81,852,882	\$ 81,852,882	\$ 86,747,122	\$ 4,894,240	6.0%	\$ 4,894,240	6.0%
Total Operating	\$ 13,986,073	\$ 14,214,499	\$ 15,067,303	\$ 1,081,230	7.7%	\$ 852,804	6.0%
Total Capital	\$ 1,185,208	\$ 1,285,905	\$ 1,283,506	\$ 98,298	8.3%	\$ (2,399)	-0.2%
Total Contingency	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.0%	\$ -	0.0%
S.C.S.O. Transfer	\$ 97,184,163	\$ 97,513,286	\$ 103,257,931	\$ 6,073,768	6.2%	\$ 5,744,645	5.9%
Facility Maint. / Utilities	\$ 1,550,000	\$ 1,630,000	\$ 1,425,000	\$ (125,000)	-8.1%	\$ (205,000)	-12.6%
Police Education Account	\$ 244,528	\$ 244,528	\$ 200,000	\$ (44,528)	-18.2%	\$ (44,528)	-18.2%
Sheriff - BCC Items	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%	\$ -	0.0%
Total Budget	\$ 99,013,691	\$ 99,422,814	\$ 104,917,931	\$ 5,904,240	5.9%	\$ 5,495,117	5.5%



# SEMINOLE COUNTY SHERIFF'S OFFICE

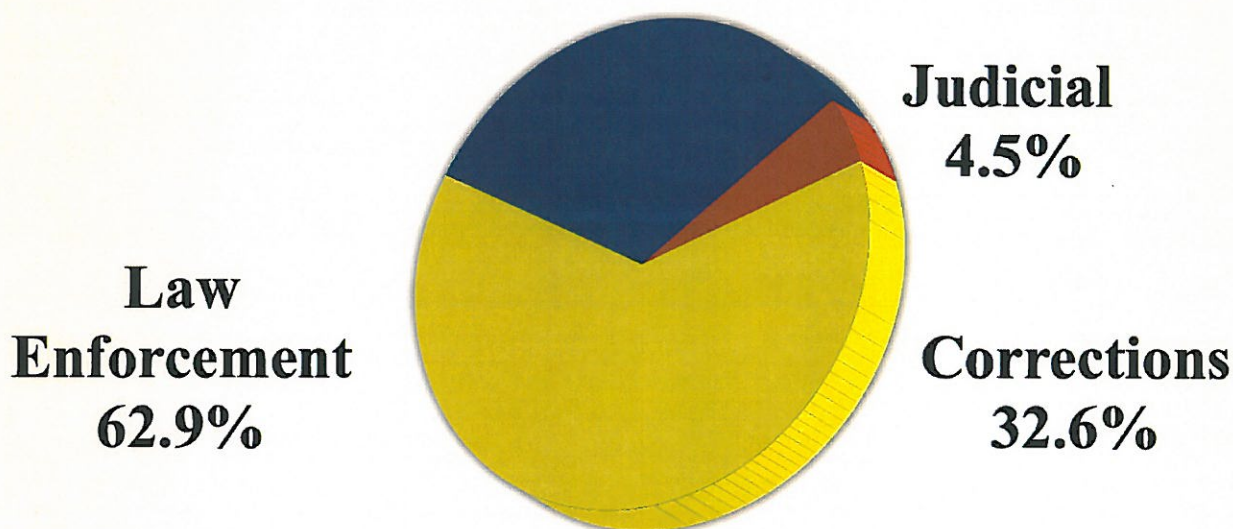
## FISCAL YEAR 2013/14 BUDGET PROPOSAL



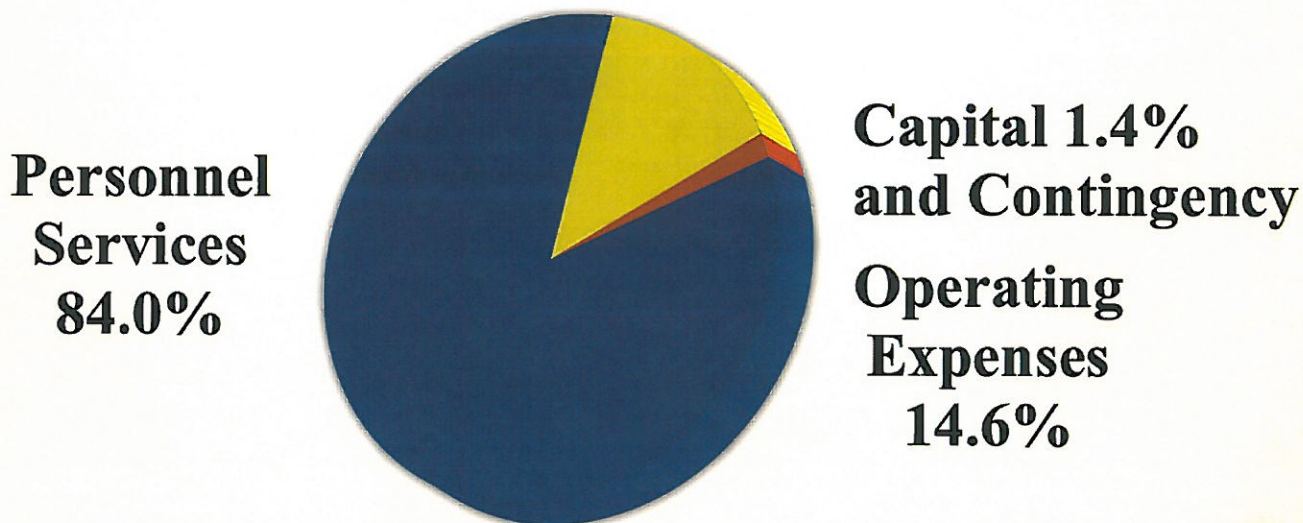
# SEMINOLE COUNTY SHERIFF'S OFFICE

FISCAL YEAR 2013/14  
CERTIFIED BUDGET \$103,257,931

## BUDGET BY FUNCTION



## BUDGET BY EXPENSE CATEGORY



*Note: Other Uses Contingency is \$160,000 or less than .002%*



# SEMINOLE COUNTY SHERIFF'S OFFICE



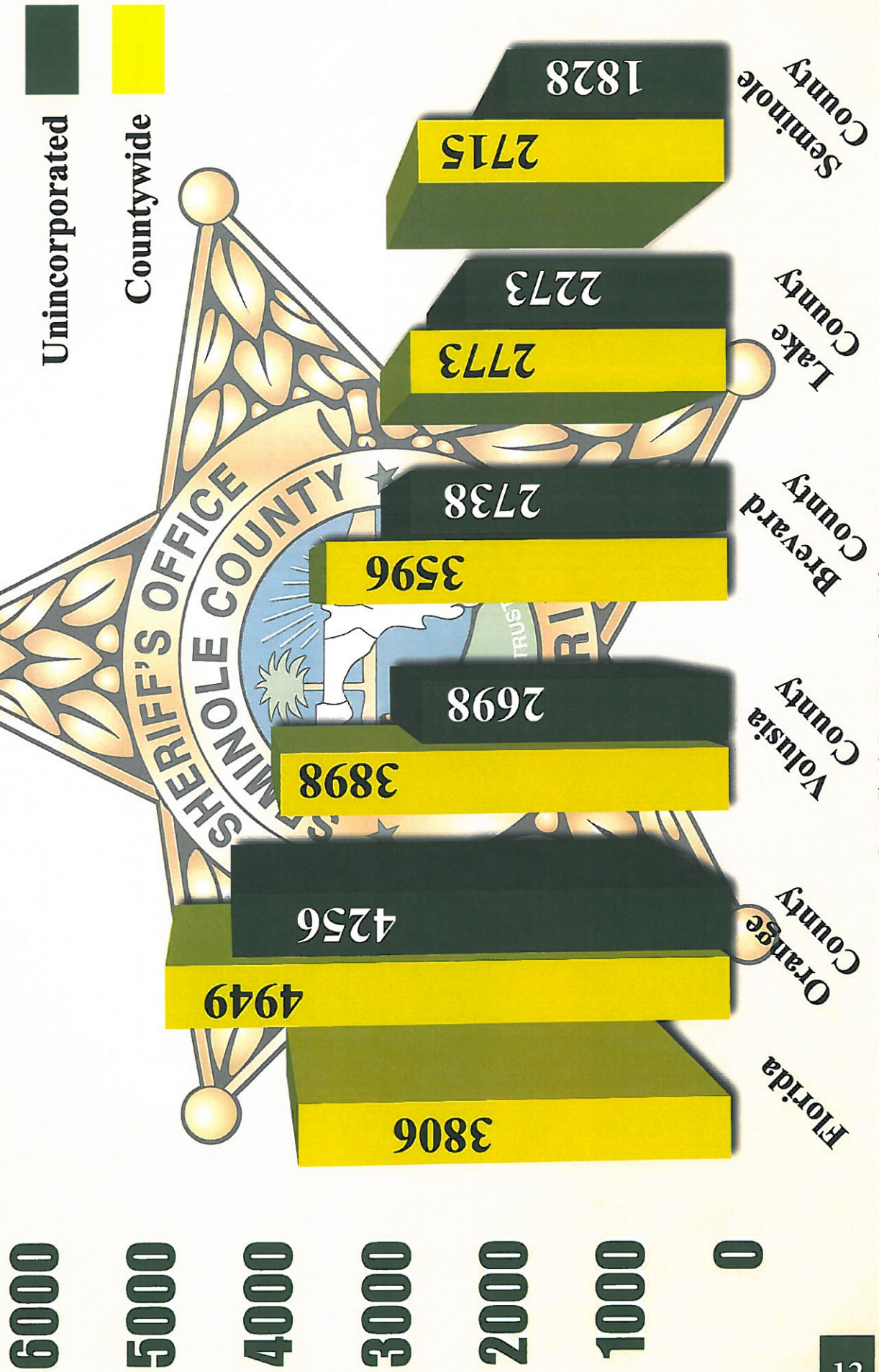
# SEMINOLE COUNTY SHERIFF'S OFFICE

## 2012 CRIME INDEX

- ★ Crime rate 2012: 1,828 index crimes per 100,000 residents, representing a 4.4% decrease from the 2011 crime rate.
- ★ The 2012 crime rate for unincorporated Seminole County is the lowest reported rate since 1971.
- ★ The crime rate has decreased overall by 33.7% since 2000 while the unincorporated population has increased by 16.7% during this same time period.
- ★ For 2012, the crime rate in unincorporated Seminole County (1828) was less than half the crime rate for the state of Florida (3806).
- ★ For 2012, the Seminole County Sheriff's Office continued to maintain the lowest crime rate among neighboring Sheriff's Offices (Orange / Lake / Brevard / Volusia).



# 2012 Crime Rates Surrounding County Comparison



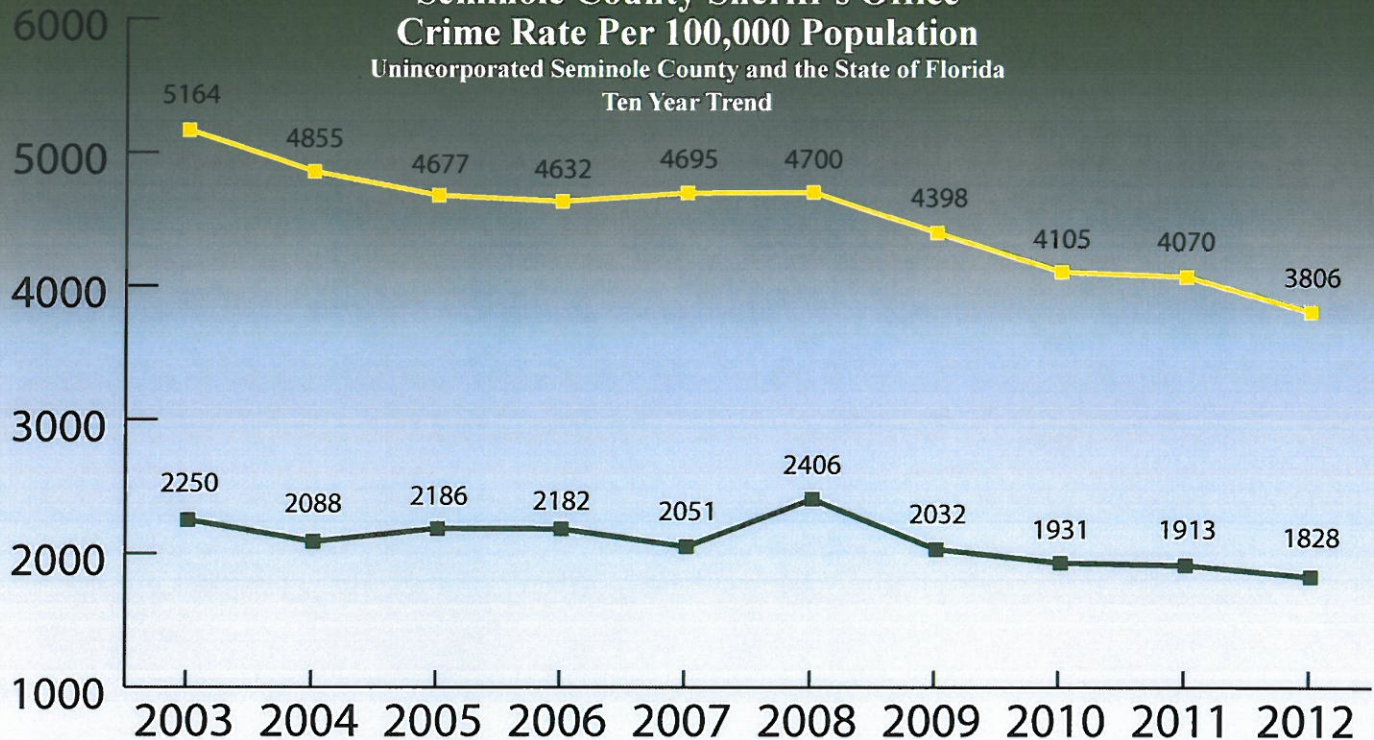
Source: Florida Department of Law Enforcement



# SEMINOLE COUNTY SHERIFF'S OFFICE

## Seminole County Sheriff's Office Crime Rate Per 100,000 Population

Unincorporated Seminole County and the State of Florida  
Ten Year Trend



## CRIME RATE HISTORY BY DECADE

1970-1979			1980-1989			1990-1999			2000-2009		
	Crime Rate	% Change		Crime Rate	% Change		Crime Rate	% Change		Crime Rate	% Change
1970*	N/A	N/C	1980	6042	7.3%	1990	4155	-4.2%	2000	2756	-7.0%
1971	3582	N/C	1981	6003	-0.6%	1991	5083	22.3%	2001	2667	-3.2%
1972	1995	-44.3%	1982	5336	-11.1%	1992	4893	-3.7%	2002	2472	-7.3%
1973	4903	145.8%	1983	4659	-12.7%	1993	4520	-7.6%	2003	2250	-9.0%
1974	6209	26.6%	1984	4277	-8.2%	1994	4598	1.7%	2004	2088	-7.2%
1975	7005	12.8%	1985	4506	5.4%	1995	3358	-27.0%	2005	2186	4.7%
1976	6007	-14.2%	1986	4469	-0.8%	1996	3169	-5.6%	2006	2182	-0.2%
1977	5866	-2.3%	1987	4359	-2.5%	1997	3128	-1.3%	2007	2051	-6.0%
1978	5257	-10.4%	1988*	N/A	N/C	1998	3200	2.3%	2008	2406	17.3%
1979	5629	7.1%	1989	4337	N/C	1999	2965	-7.3%	2009	2032	-15.5%

N/A-Not Available, N/C-Not Calculable

\* UCR Data was not published until 1971 and in 1988 only partial data was received by FDLE from various agencies.

Source: Florida Department of Law Enforcement Annual Crime Reports



# SEMINOLE COUNTY SHERIFF'S OFFICE

## Total Index Crime & Crime Rate History

Year	Index Crimes (1)	% Change	Crime Rate (2)	% Change
1991	7776	21.3%	5083	22.5%
1992	7609	-2.1%	4893	-3.7%
1993	7114	-6.5%	4520	-7.6%
1994	7319	2.9%	4598	1.7%
1995	5451	-25.5%	3358	-27.0%
1996	5209	-4.4%	3169	-5.6%
1997	5265	1.1%	3128	-1.3%
1998	5481	4.1%	3200	2.3%
1999	5212	-4.9%	2965	-7.3%
2000	4957	-4.9%	2756	-7.0%
2001	4975	0.4%	2667	-3.2%
2002	4725	-5.0%	2472	-7.3%
2003	4384	-7.2%	2250	-9.0%
2004	4165	-5.0%	2088	-7.2%
2005	4438	6.6%	2186	4.7%
2006	4529	2.1%	2182	-0.2%
2007	4275	-5.6%	2051	-6.0%
2008	4978	16.4%	2406	17.3%
2009	4190	-15.8%	2032	-15.5%
2010	3946	-5.8%	1931	-5.0%
2011	3990	1.1%	1913	-0.9%
2012	3838	-3.8%	1828	-4.4%
<b>Total (3)</b>		<b>-50.6%</b>		<b>-64.0%</b>

Source: Florida Department of Law Enforcement

1. There are 7 index crimes reported by all Florida Law Enforcement agencies. They are: Murder, Forcible Sex Offenses, Robbery, Aggravated Assault, Burglary, Larceny, and Motor Vehicle Theft.

2. The crime rate is a calculation of total index crimes per 100,000 population.

3. For the time period 1991 thru 2012, total index crimes decreased by 50.6% resulting in a 64.0% decrease in the overall crime rate.

## Calls For Service

Calendar Year	Total Calls	Percent Change
2000	219,573	30.73%
2001	264,048	20.26%
2002	261,639	-0.91%
2003	274,622	4.96%
2004	283,729	3.32%
2005	296,977	4.67%
2006	270,688	-8.85%
2007	264,947	-2.12%
2008	287,689	8.58%
2009	319,580	11.09%
2010	327,973	2.63%
2011	326,162	-0.55%
2012	309,622	-5.07%

## Jail Bookings & Inmate Population

Calendar Year	Total Bookings	Avg. Daily Population
2000	17,170	896
2001	17,287	847
2002	16,065	858
2003	16,355	888
2004	18,010	985
2005	17,710	932
2006	17,691	1,017
2007	18,221	1,106
2008	17,853	1,000
2009	16,736	984
2010	16,106	892
2011	16,422	930
2012	15,034	883

# SEMINOLE COUNTY SHERIFF'S OFFICE

## FISCAL YEAR 2013/14 BUDGET PROPOSAL





# SEMINOLE COUNTY SHERIFF'S OFFICE

## FY 2013/14 REVENUE PROJECTIONS

Revenue Category	Account Number	Revenue Description	FY 2013/14 Submitted
Sheriff - Federal Grants	00100-331224	Alien Assistance Funding	\$ 30,000
		VOCA Grant	78,321
Sheriff - State Grants	00100-334221	DCF Children Protective Services	\$ 2,545,862
		DJJ - Juvenile Assessment Center	475,000
		DJJ - Juvenile Enforcement Center	262,000
Sheriff - Contracts	00100-342100	School Board - SRD Contract	\$ 468,621
		School Board - Focus Contract	350,000
		Seminole State - SRD Contract	40,980
		U.S. Marshal - Prisoner Transport	65,000
		DEA Task Force	78,356
		Social Security Reimbursement	5,000
		City of Casselberry Dispatch	446,137
		City of Sanford Dispatch	520,250
		City of Oviedo Dispatch	286,536
		Sheriff - Fees	00100-341520
DOR Child Support Enforce. Fees	10,000		
Fingerprinting Fees	5,000		
Record Fees	4,000		
Code Enforcement Inspection Fees	11,000		
Operation Right Track Fees	12,000		
Investigative Costs - Court Ordered	75,000		
Restitution - Court Ordered	75,000		
Sheriff - Inmate Fees	00100-342330	Inmate Medical Reimbursement	22,000
		Inmate Subsistance Fee	200,000
Sheriff - Inmate Housing	00100-342320	U.S. Marshalls - Housing	\$ 2,900,000
Sheriff - Interest Income	00100-361133	Interest Income	\$ 3,000
Sheriff - Misc. Revenue	00100-369912	Inmate Telephone Commissions	\$ 575,000
		<b>TOTAL REVENUE</b>	<b>\$ 9,844,063</b>



## 2001 Infrastructure Sales Tax Fund Five Year Forecast

	FY 2011/12	FY 2012/13	Budgetary Projections			
	Unaudited	Budget	FY 2013/14	FY 2014/15	FY 2015/16	Thereafter
<b>Infrastructure Sales Tax Fund - 11541</b>						
Beginning Fund Balance Forward	\$ 141,122,975	\$ 128,672,688	\$ 37,878,767	\$ 12,246,381	\$ 8,826,533	\$ 5,748,851
Revenue	17,232,230	7,958,649	91,654	29,632	21,357	13,910
Project Costs / Other Expenditures	<u>(29,682,517)</u>	<u>(98,752,570)</u>	<u>(25,724,040)</u>	<u>(3,449,480)</u>	<u>(3,099,039)</u>	-
Revenue over (under) Expenditure	<u>(12,450,287)</u>	<u>(90,793,921)</u>	<u>(25,632,386)</u>	<u>(3,419,848)</u>	<u>(3,077,682)</u>	13,910
Ending Fund Balance	<u>\$ 128,672,688</u>	<u>\$ 37,878,767</u>	<u>\$ 12,246,381</u>	<u>\$ 8,826,533</u>	<u>\$ 5,748,851</u>	<u>\$ 5,762,761</u>
<b>Total Budgeted Projects / Expenditures - FY 2012/13 and Thereafter</b>						<u><u>\$ 131,025,129</u></u>

Updated 6/30/2013

## Public Works Interfund Loan Funds Five Year Forecast

	FY 2011/12		FY 2012/13		Budgetary Projections								
	Actual		Budget		FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18 - FY 2021/22				
<b>Funds 11500,12601-12605 Combined</b>													
Beginning Fund Balance	\$ 42,658,844	\$	38,066,608	\$	26,924,651	\$	20,371,262	\$	8,426,576	\$	9,316,695	\$	10,206,143
Revenue	2,459,903		3,039,451		1,567,120		1,557,217		1,540,627		1,539,958		6,186,787
Project Costs / Other Expenditures	(7,052,139)		(14,181,408)		(8,120,509)		(13,501,903)		(650,509)		(650,509)		-
Revenue over (under) Expenditure	(4,592,236)		(11,141,957)		(6,553,389)		(11,944,686)		890,118		889,449		6,186,787
Ending Fund Balance	\$ 38,066,608	\$	26,924,651	\$	20,371,262	\$	8,426,576	\$	9,316,695	\$	10,206,143	\$	16,392,931
<b>Total Budgeted Projects / Expenditures - FY 2012/13 and Thereafter</b>												<b>\$ 37,104,838</b>	

The Public Works Interfund Loan Funds consist of the following six funds:

*The Transportation Impact Fee Funds:*

Arterial - 12601

North - 12602

West -12603

East - 12604

South-Central - 12605

1991 Infrastructure Sales Tax - 11500

Updated 6/30/2013



## Capital Equipment

Capital Equipment includes all machinery and equipment to be purchased where the cost of the individual asset or system is \$5,000 or higher, the useful life of the asset or system exceeds 1 year, and the asset qualifies as tangible property under Florida State Chapter 400. This includes purchases for motor vehicles, heavy equipment-transportation, other heavy equipment, systems with individual parts having a cost of less than \$5,000, and improvements or upgrades to existing tagged equipment with an original unit cost of \$5,000 or higher.

Current county policy requires capital equipment items to be approved by the Board in the adopted budget. Future substitutions, or purchases of capital equipment not anticipated within the adopted budget, require formal Board action. See Administrative Code 22.5 Financial Policies (I)(3).

The attached documents provide the annual Fleet requests (additions and replacements) and other capital equipment or system requests, in summary as well as the detailed listing of the type of equipment, the identified program requesting equipment, and the funding source.

### Capital Equipment Request Summary

	<b>Additional Fleet Requests</b>	<b>Replacement Fleet Requests</b>	<b>Other Equipment Requests</b>	<b>Total</b>
General Fund	\$ 14,000	\$ 445,016	\$ 18,000	\$ 477,016
Transportation Trust	130,000	1,221,000	26,000	1,377,000
Fire Protection	-	2,429,500	620,000	3,049,500
Court Support Technology Fee	-	-	10,000	10,000
Solid Waste	-	1,073,400	-	1,073,400
Water and Sewer Operating	26,000	470,084	63,550	559,634
	\$ 170,000	\$ 5,639,000	\$ 737,550	\$ 6,546,550

<b>DEPARTMENT</b>	<b>Additional Fleet Requests</b>	<b>Replacement Fleet Requests</b>	<b>Other Equipment Requests</b>	<b>Total</b>
Court Support	-	-	10,000	10,000
Environmental Services	26,000	1,543,484	63,550	1,633,034
Leisure Services	14,000	213,000	-	227,000
Public Safety	-	2,429,500	620,000	3,049,500
Public Works	130,000	1,453,016	44,000	1,627,016
Total	\$ 170,000	\$ 5,639,000	\$ 737,550	\$ 6,546,550

# New Fleet Equipment

## FISCAL YEAR 2013/14

Department/Program Est Cost

### Environmental Services / Water and Sewer

Water Management Program

**New Unit:** Ford Transit Van

26,000

**Department Total** 26,000

### Leisure Services

Sanlando Park

**New Unit:** John Deer Gator 4X2

14,000

**Department Total** 14,000

### Public Works

Roads/Stormwater

**New Unit:** Asphalt Milling Machine

130,000

**Department Total** 130,000

**FISCAL YEAR 2013/14 Total** 170,000



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

### Fiscal Year 2013/14

Fund		Amount	Department	Program
<b>Fire Protection Fund</b>				
Engine	00398	425,000	Public Safety	EMS/Fire/Rescue (County)
Rescue	03954	210,000	Public Safety	EMS/Fire/Rescue (County)
Tower	04123	950,000	Public Safety	EMS/Fire/Rescue (County)
Ford F-250 Crew Cab 4X4 (Incident Command)	04136	80,000	Public Safety	EMS/Fire/Rescue (County)
Ford F-250 Crew Cab 4X4 (Incident Command)	04140	80,000	Public Safety	EMS/Fire/Rescue (County)
Engine	04622	450,000	Public Safety	EMS/Fire/Rescue (County)
Side-by-Side Utility Terrain Vehcile	24459	24,500	Public Safety	EMS/Fire/Rescue (County)
Rescue	24683	210,000	Public Safety	EMS/Fire/Rescue (County)
	<b>Fund Total</b>	2,429,500		
<b>General Fund</b>				
Ford F-450 Pickup Super Duty	00200	34,000	Public Works	Fleet Management
Ford F-450 Pickup Super Duty	00201	34,000	Public Works	Fleet Management
Ford F-250 Pickup Reg Cab	00254	21,500	Leisure Services	Natural Lands
Ford F-150 Pickup Ext Cab	01329	22,000	Public Works	Mosquito Control
Ford F-150 Pickup Ext Cab	05231	22,000	Public Works	Fleet Management
Toro Utility Cart	05261	9,000	Leisure Services	Recreational Activities & Programs
Groomer Attachment	07616	14,000	Leisure Services	Recreational Activities & Programs
Ford F-350 Pickup Reg Cab	18669	28,016	Public Works	Fleet Management
Ford E-250 Van Ext	19468	23,000	Public Works	Facilities
Ford E-250 Van Ext	19470	23,000	Public Works	Facilities
Ford E-250 Van Ext	19471	23,000	Public Works	Facilities
Ford F-150 Pickup Ext Cab	20966	22,000	Leisure Services	Natural Lands
Ford E-250 Van Ext	21190	23,000	Public Works	Facilities
Ford F-150 Pickup Reg Cab	23060	21,500	Leisure Services	Greenways & Trails
International Dump Truck	24494	125,000	Leisure Services	Recreational Activities & Programs
	<b>Fund Total</b>	445,016		
<b>Solid Waste Fund</b>				
Portable Light Tower	02071	8,000	Environmental Services	Landfill Operations Program
Mack Refuse Trailer	04943	58,700	Environmental Services	Central Transfer Station Operations Program
International Road Tractor	05494	111,000	Environmental Services	Central Transfer Station Operations Program

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

### Fiscal Year 2013/14

Fund		Amount	Department	Program
<b>Solid Waste Fund</b>				
International Road Tractor	05681	111,000	Environmental Services	Central Transfer Station Operations Program
International Shuttle (6X6)	06589	236,900	Environmental Services	Landfill Operations Program
20' Bush Hog Mower Attachment	06904	19,500	Environmental Services	Landfill Operations Program
Mack Refuse Trailer	06948	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	06949	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	06950	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	07257	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	07258	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	07259	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	07260	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	07261	58,700	Environmental Services	Central Transfer Station Operations Program
Mack Refuse Trailer	07262	58,700	Environmental Services	Central Transfer Station Operations Program
	<b>Fund Total</b>	1,073,400		
<b>Transportation Trust Fund</b>				
International Vaccon	01445	330,000	Public Works	Roads-Stormwater Repair and Maintenance
Ford F-350 Pickup Super Cab	02178	42,500	Public Works	Roads-Stormwater Repair and Maintenance
Ford F-450 Pickup Super Duty	02180	135,000	Public Works	Traffic Operations
Collins 300LB Air Hammer	07266	7,500	Public Works	Roads-Stormwater Repair and Maintenance
Ford F-150 Pickup Reg Cab	20207	21,000	Public Works	Engineering Professional Support
International Dump Truck	22995	125,000	Public Works	Roads-Stormwater Repair and Maintenance
International Dump Truck	22996	125,000	Public Works	Roads-Stormwater Repair and Maintenance
International Dump Truck	23162	125,000	Public Works	Roads-Stormwater Repair and Maintenance
International Dump Truck	23163	125,000	Public Works	Roads-Stormwater Repair and Maintenance
International Dump Truck	24495	125,000	Public Works	Roads-Stormwater Repair and Maintenance
Ford F-450 w/Crane	24597*	60,000	Public Works	Traffic Operations
	<b>Fund Total</b>	1,221,000		

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

### Fiscal Year 2013/14

Fund		Amount	Department	Program
Water And Sewer Operating Fund				
International Vaccon	00296**	310,000	Environmental Services	Wastewater Management Program
Ford F-150 Pickup Ext Cab	01022	20,000	Environmental Services	Utilities Engineering Program
Ford F-150 Pickup Ext Cab	01473	21,500	Environmental Services	Utilities Engineering Program
Ford F-150 Pickup Ext Cab	01476	21,500	Environmental Services	Utility Revenue Collection & Management Program
Ford F-150 Pickup Ext Cab 4X4	02145	27,815	Environmental Services	Utilities Engineering Program
Ford F-150 Pickup Ext Cab 4X4	02163	27,769	Environmental Services	Utilities Engineering Program
Ford F-150 Pickup Ext Cab	02864	21,500	Environmental Services	Wastewater Management Program
Ford F-150 Pickup Ext Cab	20967	20,000	Environmental Services	Water Management Program
<b>Fund Total</b>		470,084		
<b>Fiscal Year 2013/14</b>		<b>5,639,000</b>		
<b>Five Year Total</b>		5,639,000		

\* BCC # 24597 (1999 Ford F450 Super Duty) - Vehicle does not meet program requirements. Program requires a truck with crane, flatbed, and storage for sign duties. Existing unit to be reassigned. Addition of new unit to be offset with surplus pool vehicle to prevent an increase in fleet inventory.

\*\* BCC # 00296 (1999 International Vaccon) - LTD hour reading not available. Current mileage is 66,526. Unit meets FASTER criteria.

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2013/14** **Estimated Cost**

Environmental Services

Central Transfer Station Operations Program

<b>BCC#:</b> 04943	<b>Current Unit:</b> 2003 Mack Refuse Trailer	<b>Faster Score:</b> 15.52	<b>Years Old:</b> 10
	<b>LTD Maint Cost:</b> 20,900 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 05494	<b>Current Unit:</b> 2005 International Road Tractor	<b>Faster Score:</b> 19.46	<b>Years Old:</b> 9
	<b>LTD Maint Cost:</b> 81,777 <b>Meter:</b> 335,298 Miles	<b>New Unit:</b> International Road Tractor	111,000
<b>BCC#:</b> 05681	<b>Current Unit:</b> 2004 International 7600 Road Tractor	<b>Faster Score:</b> 19.42	<b>Years Old:</b> 9
	<b>LTD Maint Cost:</b> 87,481 <b>Meter:</b> 373,513 Miles	<b>New Unit:</b> International Road Tractor	111,000
<b>BCC#:</b> 06948	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 13.41	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 17,690 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 06949	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 14.89	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 25,372 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 06950	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 13.71	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 19,262 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 07257	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 18.78	<b>Years Old:</b> 7
	<b>LTD Maint Cost:</b> 45,550 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 07258	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 16.81	<b>Years Old:</b> 7
	<b>LTD Maint Cost:</b> 35,337 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 07259	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 14.90	<b>Years Old:</b> 7
	<b>LTD Maint Cost:</b> 25,416 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 07260	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 17.05	<b>Years Old:</b> 7
	<b>LTD Maint Cost:</b> 36,581 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 07261	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 15.85	<b>Years Old:</b> 7
	<b>LTD Maint Cost:</b> 30,372 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700
<b>BCC#:</b> 07262	<b>Current Unit:</b> 2006 Mack Refuse Trailer	<b>Faster Score:</b> 18.58	<b>Years Old:</b> 7
	<b>LTD Maint Cost:</b> 44,542 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer	58,700

**Central Transfer Station Operations Program** **809,000**

Landfill Operations Program

<b>BCC#:</b> 02071	<b>Current Unit:</b> 2000 Specialty Light Tower	<b>Faster Score:</b> 16.30	<b>Years Old:</b> 12
	<b>LTD Maint Cost:</b> 4,720 <b>Meter:</b> 2,299 Hours	<b>New Unit:</b> Portable Light Tower	8,000
<b>BCC#:</b> 06589	<b>Current Unit:</b> 2006 International Shuttle 6X6	<b>Faster Score:</b> 19.82	<b>Years Old:</b> 7
	<b>LTD Maint Cost:</b> 140,028 <b>Meter:</b> 10,952 Hours	<b>New Unit:</b> International Shuttle (6X6)	236,900
<b>BCC#:</b> 06904	<b>Current Unit:</b> 2005 Bush Hog Mower Attachment	<b>Faster Score:</b> 20.00	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 28,772 <b>Meter:</b> N/A	<b>New Unit:</b> 20' Bush Hog Mower Attachment	19,500

**Landfill Operations Program** **264,400**

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2013/14** **Estimated Cost**

Environmental Services

Utilities Engineering Program

<b>BCC#:</b> 01022	<b>Current Unit:</b> 2000 Ford Ranger	<b>Faster Score:</b> 20.00	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 17,044 <b>Meter:</b> 150,950 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		20,000
<b>BCC#:</b> 01473	<b>Current Unit:</b> 2000 Ford F150 Regular	<b>Faster Score:</b> 18.94	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 13,779 <b>Meter:</b> 120,830 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		21,500
<b>BCC#:</b> 02145	<b>Current Unit:</b> 2001 Ford F150 Ext Cab	<b>Faster Score:</b> 16.63	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 14,599 <b>Meter:</b> 145,530 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab 4X4		27,815
<b>BCC#:</b> 02163	<b>Current Unit:</b> 2001 Ford F150 Ext Cab	<b>Faster Score:</b> 15.50	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 12,110 <b>Meter:</b> 130,317 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab 4X4		27,769
<b>Utilities Engineering Program</b>				<b>97,084</b>

Utility Revenue Collection & Management Program

<b>BCC#:</b> 01476	<b>Current Unit:</b> 2000 Ford F150 Regular	<b>Faster Score:</b> 17.31	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 11,262 <b>Meter:</b> 166,208 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		21,500
<b>Utility Revenue Collection &amp; Management Program</b>				<b>21,500</b>

Wastewater Management Program

<b>BCC#:</b> 00296**	<b>Current Unit:</b> 1999 International Vaccon	<b>Faster Score:</b> 15.55	<b>Years Old:</b> 14	
	<b>LTD Maint Cost:</b> 218,884 <b>Meter:</b> 882 Hours	<b>New Unit:</b> International Vaccon		310,000
<b>BCC#:</b> 02864	<b>Current Unit:</b> 2002 Ford F150 Ext Cab	<b>Faster Score:</b> 16.54	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 13,030 <b>Meter:</b> 134,824 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		21,500
<b>Wastewater Management Program</b>				<b>331,500</b>

Water Management Program

<b>BCC#:</b> 20967	<b>Current Unit:</b> 1996 Ford F150 Regular	<b>Faster Score:</b> 18.38	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 14,416 <b>Meter:</b> 81,200 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		20,000
<b>Water Management Program</b>				<b>20,000</b>
<b>Department Total</b>				<b>1,543,484</b>

Leisure Services

Greenways & Trails

<b>BCC#:</b> 23060	<b>Current Unit:</b> 1997 Ford F150 Regular	<b>Faster Score:</b> 18.95	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 13,476 <b>Meter:</b> 147,783 Miles	<b>New Unit:</b> Ford F-150 Pickup Reg Cab		21,500
<b>Greenways &amp; Trails</b>				<b>21,500</b>

Natural Lands

<b>BCC#:</b> 00254	<b>Current Unit:</b> 1999 Ford F250 Regular	<b>Faster Score:</b> 17.35	<b>Years Old:</b> 14	
	<b>LTD Maint Cost:</b> 17,101 <b>Meter:</b> 123,700 Miles	<b>New Unit:</b> Ford F-250 Pickup Reg Cab		21,500
<b>BCC#:</b> 20966	<b>Current Unit:</b> 1997 Ford F150 Ext Cab	<b>Faster Score:</b> 17.37	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 15,043 <b>Meter:</b> 142,101 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		22,000





# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2013/14** **Estimated Cost**

Public Works

Engineering Professional Support

<b>BCC#:</b> 20207	<b>Current Unit:</b> 1995 Ford F150 Regular		<b>Faster Score:</b> 15.98	<b>Years Old:</b> 18	
	<b>LTD Maint Cost:</b> 7,802	<b>Meter:</b> 127,800 Miles	<b>New Unit:</b> Ford F-150 Pickup Reg Cab		21,000
<b>Engineering Professional Support</b>					<b>21,000</b>

Facilities

<b>BCC#:</b> 19468	<b>Current Unit:</b> 1994 Ford E250 Van		<b>Faster Score:</b> 19.61	<b>Years Old:</b> 19	
	<b>LTD Maint Cost:</b> 17,456	<b>Meter:</b> 110,744 Miles	<b>New Unit:</b> Ford E-250 Van Ext		23,000
<b>BCC#:</b> 19470	<b>Current Unit:</b> 1994 Ford E250 Van		<b>Faster Score:</b> 20.00	<b>Years Old:</b> 19	
	<b>LTD Maint Cost:</b> 16,309	<b>Meter:</b> 130,165 Miles	<b>New Unit:</b> Ford E-250 Van Ext		23,000
<b>BCC#:</b> 19471	<b>Current Unit:</b> 1994 Ford E250 Van		<b>Faster Score:</b> 17.74	<b>Years Old:</b> 19	
	<b>LTD Maint Cost:</b> 11,709	<b>Meter:</b> 108,499 Miles	<b>New Unit:</b> Ford E-250 Van Ext		23,000
<b>BCC#:</b> 21190	<b>Current Unit:</b> 1996 Ford F150 Regular		<b>Faster Score:</b> 17.70	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 10,801	<b>Meter:</b> 131,851 Miles	<b>New Unit:</b> Ford E-250 Van Ext		23,000
<b>Facilities</b>					<b>92,000</b>

Fleet Management

<b>BCC#:</b> 00200	<b>Current Unit:</b> 1999 Ford F450 Super Duty		<b>Faster Score:</b> 19.88	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 25,136	<b>Meter:</b> 182,898 Miles	<b>New Unit:</b> Ford F-450 Pickup Super Duty		34,000
<b>BCC#:</b> 00201	<b>Current Unit:</b> 1999 Ford F450 Super Duty		<b>Faster Score:</b> 20.00	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 27,153	<b>Meter:</b> 156,945 Miles	<b>New Unit:</b> Ford F-450 Pickup Super Duty		34,000
<b>BCC#:</b> 05231	<b>Current Unit:</b> 2004 Ford F150 Ext Cab		<b>Faster Score:</b> 18.89	<b>Years Old:</b> 9	
	<b>LTD Maint Cost:</b> 23,317	<b>Meter:</b> 186,259 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		22,000
<b>BCC#:</b> 18669	<b>Current Unit:</b> 1993 Ford F350 Regular		<b>Faster Score:</b> 18.48	<b>Years Old:</b> 20	
	<b>LTD Maint Cost:</b> 15,514	<b>Meter:</b> 83,577 Miles	<b>New Unit:</b> Ford F-350 Pickup Reg Cab		28,016
<b>Fleet Management</b>					<b>118,016</b>

Mosquito Control

<b>BCC#:</b> 01329	<b>Current Unit:</b> 2000 Ford F150 Ext Cab		<b>Faster Score:</b> 15.53	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 12,118	<b>Meter:</b> 161,602 Miles	<b>New Unit:</b> Ford F-150 Pickup Ext Cab		22,000
<b>Mosquito Control</b>					<b>22,000</b>

Roads-Stormwater Repair and Maintenance

<b>BCC#:</b> 01445	<b>Current Unit:</b> 2000 International Vaccon		<b>Faster Score:</b> 16.37	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 120,429	<b>Meter:</b> 9,903 Hours	<b>New Unit:</b> International Vaccon		330,000
<b>BCC#:</b> 02178	<b>Current Unit:</b> 2001 Ford F350 Super Cab		<b>Faster Score:</b> 18.72	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 30,117	<b>Meter:</b> 215,573 Miles	<b>New Unit:</b> Ford F-350 Pickup Super Cab		42,500
<b>BCC#:</b> 07266	<b>Current Unit:</b> 2005 Collins Air Hammer		<b>Faster Score:</b> 13.38	<b>Years Old:</b> 8	
	<b>LTD Maint Cost:</b> 1,436	<b>Meter:</b> N/A	<b>New Unit:</b> Collins 300LB Air Hammer		7,500

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2013/14	Estimated Cost
<u>Public Works</u>		
Roads-Stormwater Repair and Maintenance		
<b>BCC#:</b> 22995	<b>Current Unit:</b> 1997 Ford LT8501 Dump <b>LTD Maint Cost:</b> 80,615 <b>Meter:</b> 247,541 Miles	<b>Faster Score:</b> 20.00 <b>Years Old:</b> 17 <b>New Unit:</b> International Dump Truck     125,000
<b>BCC#:</b> 22996	<b>Current Unit:</b> 1997 Ford LT8501 Dump <b>LTD Maint Cost:</b> 71,183 <b>Meter:</b> 224,863 Miles	<b>Faster Score:</b> 20.00 <b>Years Old:</b> 17 <b>New Unit:</b> International Dump Truck     125,000
<b>BCC#:</b> 23162	<b>Current Unit:</b> 1997 Ford LT8501 Dump <b>LTD Maint Cost:</b> 77,705 <b>Meter:</b> 225,009 Miles	<b>Faster Score:</b> 20.00 <b>Years Old:</b> 16 <b>New Unit:</b> International Dump Truck     125,000
<b>BCC#:</b> 23163	<b>Current Unit:</b> 1997 Ford LT8501 Dump <b>LTD Maint Cost:</b> 55,310 <b>Meter:</b> 195,975 Miles	<b>Faster Score:</b> 20.00 <b>Years Old:</b> 16 <b>New Unit:</b> International Dump Truck     125,000
<b>BCC#:</b> 24495	<b>Current Unit:</b> 2000 Sterling L7501 Dump <b>LTD Maint Cost:</b> 66,844 <b>Meter:</b> 193,789 Miles	<b>Faster Score:</b> 20.00 <b>Years Old:</b> 13 <b>New Unit:</b> International Dump Truck     125,000
<b>Roads-Stormwater Repair and Maintenance</b>		<b>1,005,000</b>
Traffic Operations		
<b>BCC#:</b> 02180	<b>Current Unit:</b> 2001 Ford F450 Super Duty <b>LTD Maint Cost:</b> 33,373 <b>Meter:</b> 130,262 Miles	<b>Faster Score:</b> 15.45 <b>Years Old:</b> 12 <b>New Unit:</b> Ford F-450 Pickup Super Duty     135,000
<b>BCC#:</b> 24597*	<b>Current Unit:</b> 1999 Ford F450 Super Duty <b>LTD Maint Cost:</b> 9,237 <b>Meter:</b> 102,037 Miles	<b>Faster Score:</b> 12.03 <b>Years Old:</b> 15 <b>New Unit:</b> Ford F-450 w/Crane     60,000
<b>Traffic Operations</b>		<b>195,000</b>
<b>Department Total</b>		<b>1,453,016</b>
<b>Fiscal Year 2013/14</b>		<b>5,639,000</b>

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2014/15			Estimated Cost	
<u>Environmental Services</u>						
Central Transfer Station Operations Program						
<b>BCC#:</b>	04944	<b>Current Unit:</b>	2003 MANAC REFUSE TRAILER	<b>Faster Score:</b>	14.60	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	17,424 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer	45,859
<b>BCC#:</b>	05225	<b>Current Unit:</b>	2004 MANAC REFUSE TRAILER	<b>Faster Score:</b>	13.60	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	13,566 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer	45,479
<b>BCC#:</b>	05226	<b>Current Unit:</b>	2004 MANAC REFUSE TRAILER	<b>Faster Score:</b>	13.30	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	12,409 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer	45,706
<b>BCC#:</b>	0607022 <sup>9</sup>	<b>Current Unit:</b>	2007 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.30	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	17,188 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer	59,958
<b>BCC#:</b>	0607023 <sup>5</sup>	<b>Current Unit:</b>	2007 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.70	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	19,551 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer	59,858
<b>BCC#:</b>	0607023 <sup>6</sup>	<b>Current Unit:</b>	2007 MACK REFUSE TRAILER	<b>Faster Score:</b>	12.20	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	11,590 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer	60,359
<b>BCC#:</b>	0607043 <sup>7</sup>	<b>Current Unit:</b>	2008 INTERNATIONAL ROAD	<b>Faster Score:</b>	13.70	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	47,708 <b>Meter:</b> 208,494 Miles	<b>New Unit:</b>	International Road Tractor	104,578
<b>BCC#:</b>	0607043 <sup>8</sup>	<b>Current Unit:</b>	2008 INTERNATIONAL ROAD	<b>Faster Score:</b>	15.20	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	52,247 <b>Meter:</b> 248,203 Miles	<b>New Unit:</b>	International Road Tractor	103,711
<b>BCC#:</b>	0607047 <sup>7</sup>	<b>Current Unit:</b>	2008 INTERNATIONAL ROAD	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	53,769 <b>Meter:</b> 250,032 Miles	<b>New Unit:</b>	International Road Tractor	103,711
<b>BCC#:</b>	0607048 <sup>4</sup>	<b>Current Unit:</b>	2008 INTERNATIONAL 7600RoadTractor	<b>Faster Score:</b>	14.60	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	49,560 <b>Meter:</b> 252,017 Miles	<b>New Unit:</b>	International 7600 Road Tractor	103,538
<b>BCC#:</b>	0607048 <sup>5</sup>	<b>Current Unit:</b>	2008 INTERNATIONAL 7600RoadTractor	<b>Faster Score:</b>	15.50	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	58,201 <b>Meter:</b> 250,364 Miles	<b>New Unit:</b>	International 7600 Road Tractor	103,366
<b>BCC#:</b>	0607048 <sup>6</sup>	<b>Current Unit:</b>	2008 INTERNATIONAL ROAD	<b>Faster Score:</b>	13.90	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	47,784 <b>Meter:</b> 220,745 Miles	<b>New Unit:</b>	International Road Tractor	104,404
<b>BCC#:</b>	06590	<b>Current Unit:</b>	2005 INTERNATIONAL Road Tractor	<b>Faster Score:</b>	18.30	<b>Years Old:</b> 8
		<b>LTD Maint Cost:</b>	64,530 <b>Meter:</b> 329,091 Miles	<b>New Unit:</b>	International Road Tractor	91,316
<b>BCC#:</b>	06924	<b>Current Unit:</b>	2006 INTERNATIONAL Road Tractor	<b>Faster Score:</b>	19.30	<b>Years Old:</b> 8
		<b>LTD Maint Cost:</b>	73,157 <b>Meter:</b> 323,562 Miles	<b>New Unit:</b>	International Road Tractor	90,861
<b>BCC#:</b>	07256	<b>Current Unit:</b>	2006 MACK REFUSE TRAILER	<b>Faster Score:</b>	14.60	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	23,623 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer	65,150
<b>BCC#:</b>	07414	<b>Current Unit:</b>	2006 INTERNATIONAL 7600RoadTractor	<b>Faster Score:</b>	17.10	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	56,347 <b>Meter:</b> 301,271 Miles	<b>New Unit:</b>	International 7600 Road Tractor	90,239

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2014/15		Estimated Cost	
<u>Environmental Services</u>					
Central Transfer Station Operations Program					
<b>BCC#:</b>	07415	<b>Current Unit:</b>	2006 INTERNATIONAL 7600RoadTractor	<b>Faster Score:</b>	16.60 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	51,702 <b>Meter:</b> 314,733 Miles	<b>New Unit:</b>	International 7600 Road Tractor      90,239
<b>BCC#:</b>	07416	<b>Current Unit:</b>	2006 INTERNATIONAL 7600RoadTractor	<b>Faster Score:</b>	17.10 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	56,111 <b>Meter:</b> 334,185 Miles	<b>New Unit:</b>	International 7600 Road Tractor      90,239
<b>BCC#:</b>	07418	<b>Current Unit:</b>	2006 INTERNATIONAL Road Tractor	<b>Faster Score:</b>	17.90 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	62,649 <b>Meter:</b> 318,685 Miles	<b>New Unit:</b>	International Road Tractor      90,239
<b>BCC#:</b>	07419	<b>Current Unit:</b>	2006 INTERNATIONAL Road Tractor	<b>Faster Score:</b>	16.60 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	52,424 <b>Meter:</b> 329,305 Miles	<b>New Unit:</b>	International Road Tractor      90,239
<b>BCC#:</b>	07420	<b>Current Unit:</b>	2006 INTERNATIONAL 7600RoadTractor	<b>Faster Score:</b>	17.10 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	56,142 <b>Meter:</b> 312,953 Miles	<b>New Unit:</b>	International 7600 Road Tractor      90,088
<b>BCC#:</b>	07421	<b>Current Unit:</b>	2006 INTERNATIONAL 7600RoadTractor	<b>Faster Score:</b>	17.70 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	60,851 <b>Meter:</b> 314,861 Miles	<b>New Unit:</b>	International 7600 Road Tractor      90,088
<b>BCC#:</b>	18085	<b>Current Unit:</b>	1992 FORD F450 Super Duty	<b>Faster Score:</b>	15.70 <b>Years Old:</b> 21
		<b>LTD Maint Cost:</b>	12,509 <b>Meter:</b> 95,694 Miles	<b>New Unit:</b>	Ford F450      31,804
<b>BCC#:</b>	23143	<b>Current Unit:</b>	1997 FORD F150 Regular	<b>Faster Score:</b>	16.70 <b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	10,531 <b>Meter:</b> 93,552 Miles	<b>New Unit:</b>	Ford F150      20,632
<b>BCC#:</b>	780081	<b>Current Unit:</b>	2007 CATERPILLAR SkidSteerLoader	<b>Faster Score:</b>	19.10 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	40,405 <b>Meter:</b> 3,845 Hours	<b>New Unit:</b>	Caterpillar Skid Steer Loader      48,882
<b>BCC#:</b>	780108	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.20 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	16,939 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer      59,165
<b>BCC#:</b>	780109	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.90 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	20,740 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer      58,968
<b>BCC#:</b>	780110	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.20 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	16,695 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer      59,165
<b>BCC#:</b>	780111	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	12.70 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	14,407 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer      59,264
<b>BCC#:</b>	780112	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.60 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	18,801 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer      59,067
<b>BCC#:</b>	780113	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.70 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	19,449 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer      58,968
<b>BCC#:</b>	780114	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.40 <b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	17,723 <b>Meter:</b> N/A	<b>New Unit:</b>	Mack Refuse Trailer      59,067



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2014/15			Estimated Cost	
<u>Environmental Services</u>						
Central Transfer Station Operations Program						
<b>BCC#:</b>	780115	<b>Current Unit:</b>	2008 MACK REFUSE TRAILER	<b>Faster Score:</b>	13.40	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	18,099	<b>Meter:</b>	N/A	<b>New Unit:</b> Mack Refuse Trailer 59,067
<b>BCC#:</b>	781071	<b>Current Unit:</b>	2009 JOHN DEERE FRONT END	<b>Faster Score:</b>	14.80	<b>Years Old:</b> 4
		<b>LTD Maint Cost:</b>	216,867	<b>Meter:</b>	7,117 Hours	<b>New Unit:</b> John Deere Front End 352,162
<b>Central Transfer Station Operations Program</b>						<b>2,745,432</b>
Landfill Operations Program						
<b>BCC#:</b>	02895	<b>Current Unit:</b>	2002 HUSTLER Mower	<b>Faster Score:</b>	14.90	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	11,596	<b>Meter:</b>	686 Hours	<b>New Unit:</b> Hustler Mower 17,660
<b>BCC#:</b>	04006	<b>Current Unit:</b>	2002 SWEEPSTER Broom	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	8,237	<b>Meter:</b>	N/A	<b>New Unit:</b> Sweepster Broom 8,859
<b>BCC#:</b>	04103	<b>Current Unit:</b>	2003 FORD F150 Ext Cab	<b>Faster Score:</b>	18.10	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	14,015	<b>Meter:</b>	115,637 Miles	<b>New Unit:</b> Ford F150 21,328
<b>BCC#:</b>	04550	<b>Current Unit:</b>	2003 THOMPSON PUMP	<b>Faster Score:</b>	19.00	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	13,501	<b>Meter:</b>	6,959 Hours	<b>New Unit:</b> Tompson Pump 18,352
<b>BCC#:</b>	04886	<b>Current Unit:</b>	2004 INTERNATIONAL Shuttle 6X6	<b>Faster Score:</b>	20.00	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	165,838	<b>Meter:</b>	12,601 Hours	<b>New Unit:</b> International Shuttle 6X6 155,923
<b>BCC#:</b>	05227	<b>Current Unit:</b>	2004 INTERNATIONAL FUEL TRUCK	<b>Faster Score:</b>	13.70	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	42,814	<b>Meter:</b>	32,147 Hours	<b>New Unit:</b> International Fuel Truck 63,066
<b>BCC#:</b>	05246	<b>Current Unit:</b>	2004 CATERPILLAR SkidSteerLoader	<b>Faster Score:</b>	19.00	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	27,081	<b>Meter:</b>	2,696 Hours	<b>New Unit:</b> Caterpillar Skid Steer Loader 33,918
<b>BCC#:</b>	05780	<b>Current Unit:</b>	1985 WALKER TANKER TRAILER	<b>Faster Score:</b>	15.10	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	27,441	<b>Meter:</b>	N/A	<b>New Unit:</b> Walker Tank 17,497
<b>BCC#:</b>	0607008 <sup>9</sup>	<b>Current Unit:</b>	2007 INTERNATIONAL Shuttle 6X6	<b>Faster Score:</b>	17.90	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	120,608	<b>Meter:</b>	8,754 Hours	<b>New Unit:</b> International Shuttle 6X6 160,509
<b>BCC#:</b>	0607044 <sup>1</sup>	<b>Current Unit:</b>	2008 JOHN DEERE Loader	<b>Faster Score:</b>	15.90	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	193,807	<b>Meter:</b>	8,961 Hours	<b>New Unit:</b> John Deere Loader 339,597
<b>BCC#:</b>	07723	<b>Current Unit:</b>	1988 WALKER TANKER TRAILER	<b>Faster Score:</b>	15.10	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	22,682	<b>Meter:</b>	N/A	<b>New Unit:</b> Walker Tank 26,047
<b>BCC#:</b>	17854	<b>Current Unit:</b>	1992 FORD TRACTOR 4X4	<b>Faster Score:</b>	16.60	<b>Years Old:</b> 21
		<b>LTD Maint Cost:</b>	17,750	<b>Meter:</b>	1,877 Hours	<b>New Unit:</b> Ford Tractor 25,655
<b>BCC#:</b>	19525	<b>Current Unit:</b>	1994 FORD E250 Van	<b>Faster Score:</b>	17.40	<b>Years Old:</b> 19
		<b>LTD Maint Cost:</b>	14,975	<b>Meter:</b>	122,970 Miles	<b>New Unit:</b> Ford E250 Van 29,627

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2014/15	Estimated Cost
<u>Environmental Services</u>		
Landfill Operations Program		
<b>BCC#:</b> 19726	<b>Current Unit:</b> 1994 GORMAN PUMP <b>LTD Maint Cost:</b> 13,587 <b>Meter:</b> 4,561 Hours	<b>Faster Score:</b> 19.60 <b>Years Old:</b> 19 <b>New Unit:</b> Gorman Pump    16,586
<b>BCC#:</b> 780010	<b>Current Unit:</b> 2008 INTERNATIONAL Shuttle 6X6 <b>LTD Maint Cost:</b> 102,802 <b>Meter:</b> 774 Hours	<b>Faster Score:</b> 13.00 <b>Years Old:</b> 6 <b>New Unit:</b> International Shuttle 6X6    219,512
<b>BCC#:</b> 780316	<b>Current Unit:</b> 1985 WALKER TANKER TRAILER <b>LTD Maint Cost:</b> 21,310 <b>Meter:</b> N/A	<b>Faster Score:</b> 15.00 <b>Years Old:</b> 5 <b>New Unit:</b> Walker Tank    27,443
<b>BCC#:</b> 780335	<b>Current Unit:</b> 2008 INTERNATIONAL Shuttle 6X6 <b>LTD Maint Cost:</b> 97,350 <b>Meter:</b> 6,418 Hours	<b>Faster Score:</b> 13.40 <b>Years Old:</b> 5 <b>New Unit:</b> International Shuttle 6X6    216,970
<b>BCC#:</b> 780899	<b>Current Unit:</b> 2008 FLEX ROTARY CUTTER <b>LTD Maint Cost:</b> 16,581 <b>Meter:</b> N/A	<b>Faster Score:</b> 15.00 <b>Years Old:</b> 5 <b>New Unit:</b> Flex Rotary Cutter    17,631
<b>Landfill Operations Program</b>		<b>1,416,180</b>
SW-Compliance & Program Management Program		
<b>BCC#:</b> 04923	<b>Current Unit:</b> 2003 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 9,612 <b>Meter:</b> 87,483 Miles	<b>Faster Score:</b> 14.10 <b>Years Old:</b> 10 <b>New Unit:</b> Ford F150    25,263
<b>BCC#:</b> 19527	<b>Current Unit:</b> 1994 FORD Bronco <b>LTD Maint Cost:</b> 17,180 <b>Meter:</b> 128,783 Miles	<b>Faster Score:</b> 18.60 <b>Years Old:</b> 19 <b>New Unit:</b> Ford Escape    28,949
<b>SW-Compliance &amp; Program Management Program</b>		<b>54,211</b>
Utilities Engineering Program		
<b>BCC#:</b> 01350	<b>Current Unit:</b> 2000 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 10,353 <b>Meter:</b> 145,048 Miles	<b>Faster Score:</b> 14.80 <b>Years Old:</b> 13 <b>New Unit:</b> Ford F150    27,847
<b>Utilities Engineering Program</b>		<b>27,847</b>
Utility Revenue Collection & Management Program		
<b>BCC#:</b> 05237	<b>Current Unit:</b> 2004 FORD Ranger <b>LTD Maint Cost:</b> 19,691 <b>Meter:</b> 163,063 Miles	<b>Faster Score:</b> 17.70 <b>Years Old:</b> 9 <b>New Unit:</b> Ford F150    22,104
<b>BCC#:</b> 05725	<b>Current Unit:</b> 2004 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 9,299 <b>Meter:</b> 111,335 Miles	<b>Faster Score:</b> 15.30 <b>Years Old:</b> 9 <b>New Unit:</b> Ford F150    19,058
<b>Utility Revenue Collection &amp; Management Program</b>		<b>41,162</b>
Wastewater Management Program		
<b>BCC#:</b> 02036	<b>Current Unit:</b> 2001 FORD F450 Super Duty <b>LTD Maint Cost:</b> 26,194 <b>Meter:</b> 146,776 Miles	<b>Faster Score:</b> 14.60 <b>Years Old:</b> 12 <b>New Unit:</b> Ford F450    62,015
<b>BCC#:</b> 02468	<b>Current Unit:</b> 2002 INTERNATIONAL 4300 CabChassis <b>LTD Maint Cost:</b> 46,672 <b>Meter:</b> 117,012 Miles	<b>Faster Score:</b> 16.50 <b>Years Old:</b> 12 <b>New Unit:</b> International 4300    61,363
<b>BCC#:</b> 02854	<b>Current Unit:</b> 2002 FORD F250 Crew Cab <b>LTD Maint Cost:</b> 11,838 <b>Meter:</b> 109,205 Miles	<b>Faster Score:</b> 14.30 <b>Years Old:</b> 11 <b>New Unit:</b> Ford F250    34,672

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2014/15			Estimated Cost	
<u>Environmental Services</u>						
Wastewater Management Program						
<b>BCC#:</b>	02856	<b>Current Unit:</b>	2002 FORD F250 Crew Cab	<b>Faster Score:</b>	15.40	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	15,000	<b>Meter:</b>	159,058 Miles	<b>New Unit:</b> Ford F250 34,949
<b>BCC#:</b>	02954	<b>Current Unit:</b>	2002 FORD F150 Ext Cab	<b>Faster Score:</b>	16.40	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	11,522	<b>Meter:</b>	103,285 Miles	<b>New Unit:</b> Ford F150 22,162
<b>BCC#:</b>	04007	<b>Current Unit:</b>	1995 VOLVO Road Tractor	<b>Faster Score:</b>	16.60	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	23,282	<b>Meter:</b>	116,578 Miles	<b>New Unit:</b> Volvo Road Tractor 18,316
<b>BCC#:</b>	04540	<b>Current Unit:</b>	2003 FORD F250 Super Cab	<b>Faster Score:</b>	14.80	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	11,048	<b>Meter:</b>	207,089 Miles	<b>New Unit:</b> Ford F250 28,152
<b>BCC#:</b>	23061	<b>Current Unit:</b>	1997 FORD F150 Regular	<b>Faster Score:</b>	16.70	<b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	11,661	<b>Meter:</b>	77,059 Miles	<b>New Unit:</b> Ford F150 20,667
<b>BCC#:</b>	23166	<b>Current Unit:</b>	1997 KAWASAKI Mule 4x2	<b>Faster Score:</b>	18.70	<b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	9,599	<b>Meter:</b>	5,860 Hours	<b>New Unit:</b> Kawasaki Mule 4X2 7,308
<b>BCC#:</b>	24347	<b>Current Unit:</b>	1998 CROSLEY Trailer	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 15
		<b>LTD Maint Cost:</b>	3,459	<b>Meter:</b>	N/A	<b>New Unit:</b> Crosley Trailer 5,264
<b>Wastewater Management Program</b>						<b>294,868</b>
Water Management Program						
<b>BCC#:</b>	01333	<b>Current Unit:</b>	2000 CROSLEY Trailer	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 13
		<b>LTD Maint Cost:</b>	5,325	<b>Meter:</b>	N/A	<b>New Unit:</b> Crosley Trailer 5,362
<b>BCC#:</b>	01370	<b>Current Unit:</b>	2000 FORD F150 Regular	<b>Faster Score:</b>	15.60	<b>Years Old:</b> 13
		<b>LTD Maint Cost:</b>	8,885	<b>Meter:</b>	127,990 Miles	<b>New Unit:</b> Ford F150 21,500
<b>BCC#:</b>	01372	<b>Current Unit:</b>	2000 FORD F150 Regular	<b>Faster Score:</b>	16.50	<b>Years Old:</b> 13
		<b>LTD Maint Cost:</b>	10,347	<b>Meter:</b>	117,331 Miles	<b>New Unit:</b> Ford F150 20,439
<b>BCC#:</b>	01373	<b>Current Unit:</b>	2000 FORD F150 Regular	<b>Faster Score:</b>	17.20	<b>Years Old:</b> 13
		<b>LTD Maint Cost:</b>	11,398	<b>Meter:</b>	123,475 Miles	<b>New Unit:</b> Ford F150 20,439
<b>BCC#:</b>	01578	<b>Current Unit:</b>	2000 INTERNATIONAL Road Tractor	<b>Faster Score:</b>	19.40	<b>Years Old:</b> 13
		<b>LTD Maint Cost:</b>	79,804	<b>Meter:</b>	382,978 Miles	<b>New Unit:</b> International Road Tractor 77,178
<b>BCC#:</b>	02506	<b>Current Unit:</b>	2002 INTERNATIONAL Vaccon	<b>Faster Score:</b>	15.90	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	229,689	<b>Meter:</b>	75,915 Miles	<b>New Unit:</b> International Vaccon 228,916
<b>BCC#:</b>	02855	<b>Current Unit:</b>	2002 FORD F250 Crew Cab	<b>Faster Score:</b>	14.10	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	11,318	<b>Meter:</b>	144,931 Miles	<b>New Unit:</b> Ford F250 34,788
<b>BCC#:</b>	02862	<b>Current Unit:</b>	2002 FORD F150 Ext Cab	<b>Faster Score:</b>	14.50	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	8,734	<b>Meter:</b>	112,145 Miles	<b>New Unit:</b> Ford F150 24,225

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2014/15				Estimated Cost
<u>Environmental Services</u>						
Water Management Program						
<b>BCC#:</b>	02863	<b>Current Unit:</b>	2002 FORD F150 Ext Cab	<b>Faster Score:</b>	14.10	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	7,967	<b>Meter:</b>	122,908 Miles	<b>New Unit:</b> Ford F150 24,387
<b>BCC#:</b>	02892	<b>Current Unit:</b>	2002 INTERNATIONAL Crane Truck	<b>Faster Score:</b>	16.40	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	55,573	<b>Meter:</b>	134,867 Miles	<b>New Unit:</b> International Crane Truck 73,871
<b>BCC#:</b>	02955	<b>Current Unit:</b>	2002 FORD F150 Ext Cab	<b>Faster Score:</b>	18.00	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	13,868	<b>Meter:</b>	171,405 Miles	<b>New Unit:</b> Ford F150 21,554
<b>BCC#:</b>	04525	<b>Current Unit:</b>	2003 FORD F150 Ext Cab	<b>Faster Score:</b>	14.10	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	7,184	<b>Meter:</b>	131,546 Miles	<b>New Unit:</b> Ford F150 21,906
<b>BCC#:</b>	04539	<b>Current Unit:</b>	2003 FORD F250 Super Cab	<b>Faster Score:</b>	14.70	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	10,758	<b>Meter:</b>	196,200 Miles	<b>New Unit:</b> Ford F250 28,152
<b>BCC#:</b>	05235	<b>Current Unit:</b>	2004 FORD Ranger	<b>Faster Score:</b>	17.30	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	12,569	<b>Meter:</b>	111,984 Miles	<b>New Unit:</b> Ford F150 19,854
<b>BCC#:</b>	05236	<b>Current Unit:</b>	2004 FORD F250 Super Cab	<b>Faster Score:</b>	17.80	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	22,877	<b>Meter:</b>	126,530 Miles	<b>New Unit:</b> Ford F250 33,706
<b>BCC#:</b>	05539	<b>Current Unit:</b>	2004 CROSLEY Trailer	<b>Faster Score:</b>	14.70	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	9,480	<b>Meter:</b>	N/A	<b>New Unit:</b> Crosley Trailer 5,675
<b>BCC#:</b>	05726	<b>Current Unit:</b>	2004 FORD F150 Ext Cab	<b>Faster Score:</b>	13.90	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	6,992	<b>Meter:</b>	107,750 Miles	<b>New Unit:</b> Ford F150 19,281
<b>BCC#:</b>	05727	<b>Current Unit:</b>	2005 CHEVROLET Astrovan	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	10,509	<b>Meter:</b>	109,670 Miles	<b>New Unit:</b> Ford E150 Van 22,103
<b>BCC#:</b>	18694	<b>Current Unit:</b>	1993 CROSLEY Trailer	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 20
		<b>LTD Maint Cost:</b>	3,027	<b>Meter:</b>	N/A	<b>New Unit:</b> Crosley Trailer 5,045
<b>BCC#:</b>	19582	<b>Current Unit:</b>	1994 THOMPSON PUMP	<b>Faster Score:</b>	13.40	<b>Years Old:</b> 19
		<b>LTD Maint Cost:</b>	5,156	<b>Meter:</b>	N/A	<b>New Unit:</b> Tompson Pump 9,060
<b>BCC#:</b>	20250	<b>Current Unit:</b>	1995 BOBCAT Loader	<b>Faster Score:</b>	14.10	<b>Years Old:</b> 18
		<b>LTD Maint Cost:</b>	19,850	<b>Meter:</b>	670 Hours	<b>New Unit:</b> Bobcat Loader 34,630
<b>BCC#:</b>	20902	<b>Current Unit:</b>	1996 CROSLEY Trailer	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	3,591	<b>Meter:</b>	N/A	<b>New Unit:</b> Crosley Trailer 6,233
<b>BCC#:</b>	23157	<b>Current Unit:</b>	1997 CROSLEY Trailer	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	12,811	<b>Meter:</b>	N/A	<b>New Unit:</b> Crosley Trailer 17,215
<b>BCC#:</b>	23464	<b>Current Unit:</b>	1997 CROSLEY Trailer	<b>Faster Score:</b>	15.00	<b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	9,781	<b>Meter:</b>	N/A	<b>New Unit:</b> Crosley Trailer 14,314

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2014/15** **Estimated Cost**

Environmental Services

Water Management Program

<b>BCC#:</b> 23765	<b>Current Unit:</b> 1997 CROSLEY Trailer		<b>Faster Score:</b> 15.00	<b>Years Old:</b> 16	
	<b>LTD Maint Cost:</b> 3,216	<b>Meter:</b> N/A	<b>New Unit:</b> Crosley Trailer		5,384
<b>Water Management Program</b>					<b>795,217</b>
<b>Department Total</b>					<b>5,374,916</b>

Leisure Services

Greenways & Trails

<b>BCC#:</b> 02144	<b>Current Unit:</b> 2001 FORD F250 Regular		<b>Faster Score:</b> 14.30	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 8,893	<b>Meter:</b> 92,259 Miles	<b>New Unit:</b> Ford F250		24,380
<b>BCC#:</b> 02921	<b>Current Unit:</b> 2002 TORO WORKMAN 4x2		<b>Faster Score:</b> 19.00	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 15,334	<b>Meter:</b> 4,028 Hours	<b>New Unit:</b> Toro Workman 4X2		18,000
<b>BCC#:</b> 20984	<b>Current Unit:</b> 1996 FORD F450 Super Duty		<b>Faster Score:</b> 14.90	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 12,584	<b>Meter:</b> 82,248 Miles	<b>New Unit:</b> Ford F450		30,155
<b>BCC#:</b> 23156	<b>Current Unit:</b> 1997 CROSLEY Trailer		<b>Faster Score:</b> 15.00	<b>Years Old:</b> 16	
	<b>LTD Maint Cost:</b> 21,037	<b>Meter:</b> N/A	<b>New Unit:</b> Crosley Trailer		18,000
<b>Greenways &amp; Trails</b>					<b>90,535</b>

Library Services

<b>BCC#:</b> 00198	<b>Current Unit:</b> 1999 FORD Taurus		<b>Faster Score:</b> 14.80	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 8,879	<b>Meter:</b> 76,932 Miles	<b>New Unit:</b> Ford Taurus		19,638
<b>Library Services</b>					<b>19,638</b>

Natural Lands

<b>BCC#:</b> 02585	<b>Current Unit:</b> 2001 TORO Mower		<b>Faster Score:</b> 15.00	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 5,367	<b>Meter:</b> 362 Hours	<b>New Unit:</b> Toro Mower		7,000
<b>BCC#:</b> 03928	<b>Current Unit:</b> 2003 ALAMO GOR TREE CUTTER		<b>Faster Score:</b> 15.00	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 6,919	<b>Meter:</b> N/A	<b>New Unit:</b> Alamo Gor Tree Cutter		10,000
<b>BCC#:</b> 20996	<b>Current Unit:</b> 1996 TORO Mower		<b>Faster Score:</b> 15.00	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 4,067	<b>Meter:</b> N/A	<b>New Unit:</b> Toro Mower		5,043
<b>BCC#:</b> 20997	<b>Current Unit:</b> 1996 TORO Mower		<b>Faster Score:</b> 15.00	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 3,151	<b>Meter:</b> N/A	<b>New Unit:</b> Toro Mower		5,043
<b>Natural Lands</b>					<b>27,086</b>

Recreational Activities & Programs

<b>BCC#:</b> 01307	<b>Current Unit:</b> 2000 MASSEY Turf Tractor		<b>Faster Score:</b> 16.50	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 23,008	<b>Meter:</b> 2,145 Hours	<b>New Unit:</b> Massey Turf Tractor		27,000
<b>BCC#:</b> 02070	<b>Current Unit:</b> 2001 SCAG TURF TIGER W/72		<b>Faster Score:</b> 15.80	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 10,050	<b>Meter:</b> 1,230 Hours	<b>New Unit:</b> Scag Turf Mower		11,500



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2014/15** **Estimated Cost**

Leisure Services

Recreational Activities & Programs

<b>BCC#:</b> 02072	<b>Current Unit:</b> 2001 MASSEY Turf Tractor	<b>Faster Score:</b> 17.10	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 15,611 <b>Meter:</b> 1,196 Hours	<b>New Unit:</b> Massey Turf Tractor		27,000
<b>BCC#:</b> 02434	<b>Current Unit:</b> 2001 HUSTLER Mower	<b>Faster Score:</b> 15.70	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 12,135 <b>Meter:</b> 1,168 Hours	<b>New Unit:</b> Hustler Mower		8,000
<b>BCC#:</b> 03029	<b>Current Unit:</b> 2002 SCAG TURF MOWER	<b>Faster Score:</b> 16.10	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 13,158 <b>Meter:</b> 1,719 Hours	<b>New Unit:</b> Scag Turf Mower		11,500
<b>BCC#:</b> 03212	<b>Current Unit:</b> 2002 FORD F150 Ext Cab	<b>Faster Score:</b> 14.80	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 8,500 <b>Meter:</b> 110,262 Miles	<b>New Unit:</b> Ford F150		22,310
<b>BCC#:</b> 04580	<b>Current Unit:</b> 2003 JOHN DEERE Gator 4X2	<b>Faster Score:</b> 17.90	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 13,455 <b>Meter:</b> 2,924 Hours	<b>New Unit:</b> John Deere Gator 4X2		8,000
<b>BCC#:</b> 05296	<b>Current Unit:</b> 2004 JOHN DEERE 5220 Tractor	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 9	
	<b>LTD Maint Cost:</b> 22,202 <b>Meter:</b> 209 Hours	<b>New Unit:</b> John Deere 5220 Tractor		26,636
<b>BCC#:</b> 05299	<b>Current Unit:</b> 2004 JOHN DEERE Mower	<b>Faster Score:</b> 9.80	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 16,126 <b>Meter:</b> 1,100 Hours	<b>New Unit:</b> John Deere Mower		41,759
<b>BCC#:</b> 07426	<b>Current Unit:</b> 2006 JOHN DEERE Mower	<b>Faster Score:</b> 12.70	<b>Years Old:</b> 7	
	<b>LTD Maint Cost:</b> 5,936 <b>Meter:</b> 1,103 Miles	<b>New Unit:</b> John Deere Mower		11,042
<b>BCC#:</b> 20186	<b>Current Unit:</b> 1994 TORO REELMASTER	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 18	
	<b>LTD Maint Cost:</b> 10,337 <b>Meter:</b> N/A	<b>New Unit:</b> Toro Reelmaster		17,000
<b>BCC#:</b> 20188	<b>Current Unit:</b> 1994 RYAN TRACAIRE	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 18	
	<b>LTD Maint Cost:</b> 3,896 <b>Meter:</b> N/A	<b>New Unit:</b> Ryan Tracaire		5,669
<b>BCC#:</b> 780037	<b>Current Unit:</b> 2007 TORO Golf Cart	<b>Faster Score:</b> 14.00	<b>Years Old:</b> 6	
	<b>LTD Maint Cost:</b> 10,051 <b>Meter:</b> N/A	<b>New Unit:</b> Toro Golf Cart		20,061

**Recreational Activities & Programs** **237,477**

**Department Total** **374,735**

Public Safety

Animal Services

<b>BCC#:</b> 07472	<b>Current Unit:</b> 2006 FORD F150 Regular	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 7	
	<b>LTD Maint Cost:</b> 11,274 <b>Meter:</b> 148,454 Miles	<b>New Unit:</b> Ford F150		20,010

**Animal Services** **20,010**

Emergency Management (County)

<b>BCC#:</b> 03960	<b>Current Unit:</b> 2003 FORD Explorer	<b>Faster Score:</b> 13.30	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 10,043 <b>Meter:</b> 89,817 Miles	<b>New Unit:</b> Ford Escape		25,000

**Emergency Management (County)** **25,000**

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2014/15				Estimated Cost
<u>Public Safety</u>					
EMS/Fire/Rescue (County)					
<b>BCC#:</b> 01322	<b>Current Unit:</b> 2000 FORD Expedition	<b>Faster Score:</b> 17.10	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 21,103 <b>Meter:</b> 158,721 Miles	<b>New Unit:</b> Ford F250			38,181
<b>BCC#:</b> 01375	<b>Current Unit:</b> 2000 FORD F-450 WOODS 35	<b>Faster Score:</b> 13.50	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 33,642 <b>Meter:</b> 20,989 Miles	<b>New Unit:</b> Ford F450 Woods			57,379
<b>BCC#:</b> 01419	<b>Current Unit:</b> 2000 FORD Expedition	<b>Faster Score:</b> 16.00	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 17,821 <b>Meter:</b> 137,643 Miles	<b>New Unit:</b> Ford F250			44,168
<b>BCC#:</b> 02040	<b>Current Unit:</b> 2001 FORD E250 Van	<b>Faster Score:</b> 16.70	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 13,014 <b>Meter:</b> 106,027 Miles	<b>New Unit:</b> Ford E250 Van			24,495
<b>BCC#:</b> 02041	<b>Current Unit:</b> 2001 FORD Expedition	<b>Faster Score:</b> 20.00	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 38,054 <b>Meter:</b> 181,882 Miles	<b>New Unit:</b> Ford F250			43,203
<b>BCC#:</b> 02626	<b>Current Unit:</b> 2001 FORD Taurus	<b>Faster Score:</b> 15.70	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 8,499 <b>Meter:</b> 100,088 Miles	<b>New Unit:</b> Ford Taurus			19,242
<b>BCC#:</b> 02759	<b>Current Unit:</b> 2002 FORD E250 Van	<b>Faster Score:</b> 16.50	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 12,914 <b>Meter:</b> 93,374 Miles	<b>New Unit:</b> Ford E250 Van			23,738
<b>BCC#:</b> 02882	<b>Current Unit:</b> 2002 FORD Explorer	<b>Faster Score:</b> 14.80	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 12,808 <b>Meter:</b> 100,802 Miles	<b>New Unit:</b> Ford Escape			33,537
<b>BCC#:</b> 02949	<b>Current Unit:</b> 2002 FORD Explorer	<b>Faster Score:</b> 14.20	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 13,756 <b>Meter:</b> 66,340 Miles	<b>New Unit:</b> Ford Escape			29,309
<b>BCC#:</b> 02952	<b>Current Unit:</b> 2002 FORD Taurus	<b>Faster Score:</b> 16.80	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 10,371 <b>Meter:</b> 108,031 Miles	<b>New Unit:</b> Ford Taurus			18,852
<b>BCC#:</b> 04551	<b>Current Unit:</b> 2003 FORD F150 Ext Cab	<b>Faster Score:</b> 14.50	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 7,219 <b>Meter:</b> 146,431 Miles	<b>New Unit:</b> Ford F150			19,638
<b>BCC#:</b> 04866	<b>Current Unit:</b> 2003 INTERNATIONAL RESCUE 02	<b>Faster Score:</b> 14.40	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 78,261 <b>Meter:</b> 112,472 Miles	<b>New Unit:</b> Rescue			210,000
<b>BCC#:</b> 05351	<b>Current Unit:</b> 2004 INTERNATIONAL RESCUE 08	<b>Faster Score:</b> 13.80	<b>Years Old:</b> 9		
	<b>LTD Maint Cost:</b> 74,407 <b>Meter:</b> 169,961 Miles	<b>New Unit:</b> Rescue			210,000
<b>BCC#:</b> 06848	<b>Current Unit:</b> 2006 FORD Expedition	<b>Faster Score:</b> 15.30	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 18,771 <b>Meter:</b> 127,946 Miles	<b>New Unit:</b> Ford F250			34,022
<b>BCC#:</b> 12159	<b>Current Unit:</b> 1986 CHEVROLET P-30 STEPVAN	<b>Faster Score:</b> 16.40	<b>Years Old:</b> 27		
	<b>LTD Maint Cost:</b> 16,749 <b>Meter:</b> 28,125 Miles	<b>New Unit:</b> Ford Stepvan			27,689
<b>BCC#:</b> 17220	<b>Current Unit:</b> 1991 FORD FORD U35	<b>Faster Score:</b> 18.00	<b>Years Old:</b> 22		
	<b>LTD Maint Cost:</b> 17,018 <b>Meter:</b> 59,949 Miles	<b>New Unit:</b> Ford U35			23,769

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2014/15** **Estimated Cost**

Public Safety

EMS/Fire/Rescue (County)

<b>BCC#:</b> 19236	<b>Current Unit:</b> 1994 PEMFA SQ2 (HAZMAT)	<b>Faster Score:</b> 14.20	<b>Years Old:</b> 19	
	<b>LTD Maint Cost:</b> 130,081 <b>Meter:</b> 162,963 Miles	<b>New Unit:</b> Pemfa SQ2 (Hazmat)		374,004
<b>BCC#:</b> 24460	<b>Current Unit:</b> 1998 HONDA ATV	<b>Faster Score:</b> 14.70	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 3,089 <b>Meter:</b> N/A	<b>New Unit:</b> Honda ATV		6,564
<b>BCC#:</b> 24481	<b>Current Unit:</b> 1999 PIERCE SPARE 04	<b>Faster Score:</b> 14.80	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 155,385 <b>Meter:</b> 4,246 Miles	<b>New Unit:</b> Engine		306,226
<b>BCC#:</b> 24533	<b>Current Unit:</b> 1998 PACE CARGO TRAILER	<b>Faster Score:</b> 13.70	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 3,780 <b>Meter:</b> N/A	<b>New Unit:</b> Pace Cargo Trailer		5,879
<b>BCC#:</b> 24594	<b>Current Unit:</b> 1999 FORD F-450 WOODS 41	<b>Faster Score:</b> 17.90	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 65,338 <b>Meter:</b> 58,097 Miles	<b>New Unit:</b> Ford F450 Woods		53,260
<b>BCC#:</b> 24682	<b>Current Unit:</b> 1999 FREIGHTLINER RESCUE 05	<b>Faster Score:</b> 15.80	<b>Years Old:</b> 14	
	<b>LTD Maint Cost:</b> 104,671 <b>Meter:</b> 5,663 Miles	<b>New Unit:</b> Rescue		237,171
<b>BCC#:</b> 780448	<b>Current Unit:</b> 2001 FREIGHTLINER RESCUE 09	<b>Faster Score:</b> 15.10	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 68,034 <b>Meter:</b> 170,309 Miles	<b>New Unit:</b> Rescue		210,000
<b>BCC#:</b> 780634	<b>Current Unit:</b> 1999 FREIGHTLINER RESCUE 14	<b>Faster Score:</b> 14.60	<b>Years Old:</b> 14	
	<b>LTD Maint Cost:</b> 61,576 <b>Meter:</b> 110,311 Miles	<b>New Unit:</b> Rescue		204,700

**EMS/Fire/Rescue (County)** 2,255,026

Telecommunications

<b>BCC#:</b> 02079	<b>Current Unit:</b> 2001 FORD E250 Van	<b>Faster Score:</b> 15.70	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 11,643 <b>Meter:</b> 91,496 Miles	<b>New Unit:</b> Ford E250 Van		21,000

**Telecommunications** 21,000

**Department Total** 2,321,036

Public Works

Capital Projects Delivery

<b>BCC#:</b> 02844	<b>Current Unit:</b> 2002 FORD Explorer	<b>Faster Score:</b> 13.60	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 7,907 <b>Meter:</b> 115,888 Miles	<b>New Unit:</b> Ford Escape		27,944

**Capital Projects Delivery** 27,944

Facilities

<b>BCC#:</b> 20178	<b>Current Unit:</b> 1995 FORD E250 Van	<b>Faster Score:</b> 16.40	<b>Years Old:</b> 18	
	<b>LTD Maint Cost:</b> 11,127 <b>Meter:</b> 102,580 Miles	<b>New Unit:</b> Ford E250 Van		22,000
<b>BCC#:</b> 20954	<b>Current Unit:</b> 1996 FORD E250 Van	<b>Faster Score:</b> 16.00	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 14,307 <b>Meter:</b> 75,503 Miles	<b>New Unit:</b> Ford E250 Van		27,587
<b>BCC#:</b> 20955	<b>Current Unit:</b> 1996 FORD E250 Van	<b>Faster Score:</b> 16.00	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 11,944 <b>Meter:</b> 96,753 Miles	<b>New Unit:</b> Ford E250 Van		27,587

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2014/15	Estimated Cost
<u>Public Works</u>		
Facilities		Facilities <hr style="display: inline-block; width: 100px; border: 0.5px solid black; vertical-align: middle;"/> 77,174
Fleet Management		
<b>BCC#:</b> 01352	<b>Current Unit:</b> 2000 FORD F450 Super Duty <b>LTD Maint Cost:</b> 27,711 <b>Meter:</b> 78,501 Miles	<b>Faster Score:</b> 17.30 <b>Years Old:</b> 13 <b>New Unit:</b> Ford F450      34,000
<b>BCC#:</b> 01377	<b>Current Unit:</b> 2000 FORD Taurus <b>LTD Maint Cost:</b> 9,794 <b>Meter:</b> 69,274 Miles	<b>Faster Score:</b> 14.90 <b>Years Old:</b> 13 <b>New Unit:</b> Ford Taurus      19,797
<b>BCC#:</b> 04553	<b>Current Unit:</b> 2003 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 7,474 <b>Meter:</b> 131,751 Miles	<b>Faster Score:</b> 14.80 <b>Years Old:</b> 10 <b>New Unit:</b> Ford F150      19,638
<b>BCC#:</b> 06520	<b>Current Unit:</b> 2005 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 9,487 <b>Meter:</b> 140,529 Miles	<b>Faster Score:</b> 14.70 <b>Years Old:</b> 8 <b>New Unit:</b> Ford F150      19,936
<b>BCC#:</b> 19510	<b>Current Unit:</b> 1994 FORD F250 Super Cab <b>LTD Maint Cost:</b> 14,468 <b>Meter:</b> 157,389 Miles	<b>Faster Score:</b> 16.90 <b>Years Old:</b> 19 <b>New Unit:</b> Ford F250      30,149
<b>BCC#:</b> 20972	<b>Current Unit:</b> 1997 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 11,195 <b>Meter:</b> 131,886 Miles	<b>Faster Score:</b> 15.10 <b>Years Old:</b> 17 <b>New Unit:</b> Ford F150      30,786
<b>BCC#:</b> 24215	<b>Current Unit:</b> 1999 FORD F450 Super Duty <b>LTD Maint Cost:</b> 21,498 <b>Meter:</b> 178,585 Miles	<b>Faster Score:</b> 15.50 <b>Years Old:</b> 15 <b>New Unit:</b> Ford F450      34,000
<b>Fleet Management</b>		<hr style="display: inline-block; width: 100px; border: 0.5px solid black; vertical-align: middle;"/> <b>188,306</b>
Mosquito Control		
<b>BCC#:</b> 03037	<b>Current Unit:</b> 2002 FORD Ranger <b>LTD Maint Cost:</b> 7,717 <b>Meter:</b> 104,085 Miles	<b>Faster Score:</b> 14.50 <b>Years Old:</b> 11 <b>New Unit:</b> Ford F150      21,244
<b>Mosquito Control</b>		<hr style="display: inline-block; width: 100px; border: 0.5px solid black; vertical-align: middle;"/> <b>21,244</b>
Roads-Stormwater Repair and Maintenance		
<b>BCC#:</b> 00210	<b>Current Unit:</b> 1999 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 11,284 <b>Meter:</b> 95,574 Miles	<b>Faster Score:</b> 14.90 <b>Years Old:</b> 15 <b>New Unit:</b> Ford F150      29,630
<b>BCC#:</b> 00211	<b>Current Unit:</b> 1999 FORD F350 Crew Cab <b>LTD Maint Cost:</b> 21,716 <b>Meter:</b> 209,672 Miles	<b>Faster Score:</b> 17.80 <b>Years Old:</b> 15 <b>New Unit:</b> Ford F350 Crew Cab      33,000
<b>BCC#:</b> 00660	<b>Current Unit:</b> 2000 INTERNATIONAL 4700 Crew Dump <b>LTD Maint Cost:</b> 44,048 <b>Meter:</b> 88,602 Miles	<b>Faster Score:</b> 16.30 <b>Years Old:</b> 13 <b>New Unit:</b> International 4700 Crew Dump      110,000
<b>BCC#:</b> 00661	<b>Current Unit:</b> 2000 INTERNATIONAL Dump Truck 4900 <b>LTD Maint Cost:</b> 57,262 <b>Meter:</b> 162,186 Miles	<b>Faster Score:</b> 17.70 <b>Years Old:</b> 14 <b>New Unit:</b> International Dump Truck 4900      125,000
<b>BCC#:</b> 00662	<b>Current Unit:</b> 2000 INTERNATIONAL Dump Truck 4900 <b>LTD Maint Cost:</b> 58,230 <b>Meter:</b> 151,008 Miles	<b>Faster Score:</b> 17.50 <b>Years Old:</b> 14 <b>New Unit:</b> International Dump Truck 4900      125,000
<b>BCC#:</b> 00663	<b>Current Unit:</b> 2000 INTERNATIONAL Dump Truck 4900 <b>LTD Maint Cost:</b> 73,201 <b>Meter:</b> 136,370 Miles	<b>Faster Score:</b> 17.90 <b>Years Old:</b> 13 <b>New Unit:</b> International Dump Truck 4900      125,000

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2014/15		Estimated Cost
<u>Public Works</u>			
Roads-Stormwater Repair and Maintenance			
<b>BCC#:</b> 00664	<b>Current Unit:</b> 2000 INTERNATIONAL Dump Truck 4900 <b>LTD Maint Cost:</b> 63,136 <b>Meter:</b> 171,294 Miles	<b>Faster Score:</b> 18.90 <b>Years Old:</b> 14 <b>New Unit:</b> International Dump Truck 4900	125,000
<b>BCC#:</b> 00665	<b>Current Unit:</b> 2000 INTERNATIONAL 4700 Crew Dump <b>LTD Maint Cost:</b> 53,566 <b>Meter:</b> 63,394 Miles	<b>Faster Score:</b> 16.20 <b>Years Old:</b> 14 <b>New Unit:</b> International 4700 Crew Dump	110,000
<b>BCC#:</b> 00867	<b>Current Unit:</b> 2000 INTERNATIONAL Dump Truck 4900 <b>LTD Maint Cost:</b> 54,518 <b>Meter:</b> 102,426 Miles	<b>Faster Score:</b> 15.80 <b>Years Old:</b> 14 <b>New Unit:</b> International Dump Truck 4900	125,000
<b>BCC#:</b> 00869	<b>Current Unit:</b> 2000 INTERNATIONAL 4700 Crew Dump <b>LTD Maint Cost:</b> 55,309 <b>Meter:</b> 139,513 Miles	<b>Faster Score:</b> 18.10 <b>Years Old:</b> 14 <b>New Unit:</b> International 4700 Crew Dump	110,000
<b>BCC#:</b> 00898	<b>Current Unit:</b> 1999 ASV POSI-TRACK <b>LTD Maint Cost:</b> 157,621 <b>Meter:</b> 2,064 Hours	<b>Faster Score:</b> 16.00 <b>Years Old:</b> 14 <b>New Unit:</b> AVS Posi-Track	70,000
<b>BCC#:</b> 01104	<b>Current Unit:</b> 2000 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 8,302 <b>Meter:</b> 129,552 Miles	<b>Faster Score:</b> 13.90 <b>Years Old:</b> 13 <b>New Unit:</b> Ford F150	28,834
<b>BCC#:</b> 01121	<b>Current Unit:</b> 2000 INTERNATIONAL 4700 Crew Dump <b>LTD Maint Cost:</b> 42,400 <b>Meter:</b> 112,048 Miles	<b>Faster Score:</b> 15.10 <b>Years Old:</b> 13 <b>New Unit:</b> International 4700 Crew Dump	69,434
<b>BCC#:</b> 01326	<b>Current Unit:</b> 2000 INTERNATIONAL Road Tractor <b>LTD Maint Cost:</b> 40,675 <b>Meter:</b> 111,832 Miles	<b>Faster Score:</b> 13.90 <b>Years Old:</b> 13 <b>New Unit:</b> International Road Tractor	77,512
<b>BCC#:</b> 01327	<b>Current Unit:</b> 2000 INTERNATIONAL Fuel Truck 4700 <b>LTD Maint Cost:</b> 55,451 <b>Meter:</b> 112,924 Miles	<b>Faster Score:</b> 16.10 <b>Years Old:</b> 13 <b>New Unit:</b> International Fuel Truck	78,591
<b>BCC#:</b> 01560	<b>Current Unit:</b> 2000 MASSEY TRAC W/BOOM MOW <b>LTD Maint Cost:</b> 198,614 <b>Meter:</b> N/A	<b>Faster Score:</b> 17.60 <b>Years Old:</b> 13 <b>New Unit:</b> Massey Trac w/Boom Mower	150,000
<b>BCC#:</b> 01999	<b>Current Unit:</b> 2001 INTERNATIONAL 4700 Crew Dump <b>LTD Maint Cost:</b> 42,626 <b>Meter:</b> 106,164 Miles	<b>Faster Score:</b> 14.70 <b>Years Old:</b> 12 <b>New Unit:</b> International 4700 Crew Dump	70,390
<b>BCC#:</b> 02000	<b>Current Unit:</b> 2001 INTERNATIONAL 4700 Crew Dump <b>LTD Maint Cost:</b> 42,032 <b>Meter:</b> 116,568 Miles	<b>Faster Score:</b> 14.80 <b>Years Old:</b> 12 <b>New Unit:</b> International 4700 Crew Dump	70,273
<b>BCC#:</b> 02006	<b>Current Unit:</b> 2000 INTERNATIONAL Road Tractor <b>LTD Maint Cost:</b> 53,691 <b>Meter:</b> 149,521 Miles	<b>Faster Score:</b> 16.60 <b>Years Old:</b> 12 <b>New Unit:</b> International Road Tractor	111,000
<b>BCC#:</b> 02842	<b>Current Unit:</b> 2002 INTERNATIONAL Dump Truck 7400 <b>LTD Maint Cost:</b> 87,505 <b>Meter:</b> 161,846 Miles	<b>Faster Score:</b> 18.80 <b>Years Old:</b> 11 <b>New Unit:</b> International Dump Truck 7400	125,000
<b>BCC#:</b> 02843	<b>Current Unit:</b> 2002 INTERNATIONAL Dump Truck 7400 <b>LTD Maint Cost:</b> 57,904 <b>Meter:</b> 153,766 Miles	<b>Faster Score:</b> 16.40 <b>Years Old:</b> 11 <b>New Unit:</b> International Dump Truck 7400	125,000
<b>BCC#:</b> 02870	<b>Current Unit:</b> 2002 FORD F250 Crew Cab <b>LTD Maint Cost:</b> 13,529 <b>Meter:</b> 145,794 Miles	<b>Faster Score:</b> 15.20 <b>Years Old:</b> 11 <b>New Unit:</b> Ford F250	32,267



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2014/15				Estimated Cost
<u>Public Works</u>					
Roads-Stormwater Repair and Maintenance					
<b>BCC#:</b> 02884	<b>Current Unit:</b> 2002 INTERNATIONAL W/ CRANE	<b>Faster Score:</b> 15.60	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 142,900 <b>Meter:</b> 155,324 Miles	<b>New Unit:</b> International w/Crane			176,000
<b>BCC#:</b> 02885	<b>Current Unit:</b> 2002 INTERNATIONAL 4300 CabChassis	<b>Faster Score:</b> 16.40	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 39,021 <b>Meter:</b> 168,178 Miles	<b>New Unit:</b> International 4300			65,000
<b>BCC#:</b> 02888	<b>Current Unit:</b> 2002 BRUSHCAT ROTARY CUTTER	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 10,673 <b>Meter:</b> N/A	<b>New Unit:</b> Brushcat Rotary Cutter			5,130
<b>BCC#:</b> 02889	<b>Current Unit:</b> 2002 FORD F250 Crew Cab	<b>Faster Score:</b> 14.30	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 11,181 <b>Meter:</b> 132,236 Miles	<b>New Unit:</b> Ford F250			32,645
<b>BCC#:</b> 03249	<b>Current Unit:</b> 2002 MASSEY TRAC W/BOOM MOW	<b>Faster Score:</b> 15.90	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 116,461 <b>Meter:</b> 4,599 Hours	<b>New Unit:</b> Massey Trac w/Boom Mower			123,713
<b>BCC#:</b> 04488	<b>Current Unit:</b> 2003 FORD F150 Ext Cab	<b>Faster Score:</b> 14.90	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 10,621 <b>Meter:</b> 93,680 Miles	<b>New Unit:</b> Ford F150			25,385
<b>BCC#:</b> 04495	<b>Current Unit:</b> 2003 INTERNATIONAL Dump Truck 7400	<b>Faster Score:</b> 15.70	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 60,176 <b>Meter:</b> 135,416 Miles	<b>New Unit:</b> International Dump Truck 7400			125,000
<b>BCC#:</b> 04853	<b>Current Unit:</b> 2003 CROSLEY Trailer	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 13,914 <b>Meter:</b> N/A	<b>New Unit:</b> Crosley Trailer			5,723
<b>BCC#:</b> 05200	<b>Current Unit:</b> 2003 MOWER HEAD Mower	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 4,516 <b>Meter:</b> N/A	<b>New Unit:</b> Mower Head			7,000
<b>BCC#:</b> 06940	<b>Current Unit:</b> 2006 INTERNATIONAL FUEL TRUCK	<b>Faster Score:</b> 15.80	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 48,612 <b>Meter:</b> 101,418 Miles	<b>New Unit:</b> International Fuel Truck			60,112
<b>BCC#:</b> 07367	<b>Current Unit:</b> 2006 CATERPILLAR Loader	<b>Faster Score:</b> 14.40	<b>Years Old:</b> 7		
	<b>LTD Maint Cost:</b> 56,771 <b>Meter:</b> 590 Hours	<b>New Unit:</b> Caterpillar Loader			70,000
<b>BCC#:</b> 07428	<b>Current Unit:</b> 2006 TORO Mower	<b>Faster Score:</b> 15.40	<b>Years Old:</b> 7		
	<b>LTD Maint Cost:</b> 9,651 <b>Meter:</b> 688 Hours	<b>New Unit:</b> Toro Mower			7,000
<b>BCC#:</b> 11359	<b>Current Unit:</b> 1985 CUSTOM TRAILER Trailer	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 28		
	<b>LTD Maint Cost:</b> 25,400 <b>Meter:</b> N/A	<b>New Unit:</b> Customer Trailer			6,485
<b>BCC#:</b> 12791	<b>Current Unit:</b> 1986 FLORS SPRAYER	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 27		
	<b>LTD Maint Cost:</b> 6,689 <b>Meter:</b> N/A	<b>New Unit:</b> Flors Sprayer			7,000
<b>BCC#:</b> 13115	<b>Current Unit:</b> 1987 CROSLEY Trailer	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 26		
	<b>LTD Maint Cost:</b> 17,506 <b>Meter:</b> N/A	<b>New Unit:</b> Crosley Trailer			7,000
<b>BCC#:</b> 18083	<b>Current Unit:</b> 1992 HOWARD PRICE HR30-60 ROTAVAT	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 21		
	<b>LTD Maint Cost:</b> 2,940 <b>Meter:</b> N/A	<b>New Unit:</b> Howard Price Rotavat			7,000

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2014/15			Estimated Cost
<u>Public Works</u>					
Roads-Stormwater Repair and Maintenance					
<b>BCC#:</b>	18930	<b>Current Unit:</b>	1993 MASSEY Tractor	<b>Faster Score:</b>	14.30 <b>Years Old:</b> 20
		<b>LTD Maint Cost:</b>	27,459 <b>Meter:</b> 476 Hours	<b>New Unit:</b>	Massey Tractor 47,752
<b>BCC#:</b>	19095	<b>Current Unit:</b>	1994 FORD F700 HERB 4X4	<b>Faster Score:</b>	18.10 <b>Years Old:</b> 19
		<b>LTD Maint Cost:</b>	36,539 <b>Meter:</b> 94,717 Miles	<b>New Unit:</b>	Ford F700 Herb 4x4 65,000
<b>BCC#:</b>	19317	<b>Current Unit:</b>	1994 Gradall Excavator	<b>Faster Score:</b>	14.40 <b>Years Old:</b> 20
		<b>LTD Maint Cost:</b>	166,334 <b>Meter:</b> 14,578 Miles	<b>New Unit:</b>	Gradall Excavator 274,503
<b>BCC#:</b>	19805	<b>Current Unit:</b>	1994 ALAMO BOOM MOWER	<b>Faster Score:</b>	14.00 <b>Years Old:</b> 19
		<b>LTD Maint Cost:</b>	8,268 <b>Meter:</b> N/A	<b>New Unit:</b>	Alamo Boom Mower 20,100
<b>BCC#:</b>	19885	<b>Current Unit:</b>	1995 FORD L-8000 WATER	<b>Faster Score:</b>	17.20 <b>Years Old:</b> 18
		<b>LTD Maint Cost:</b>	52,922 <b>Meter:</b> 86,470 Miles	<b>New Unit:</b>	Ford L8000 Water 100,000
<b>BCC#:</b>	19911	<b>Current Unit:</b>	1995 FORD F800 PATCH DUMP	<b>Faster Score:</b>	16.20 <b>Years Old:</b> 18
		<b>LTD Maint Cost:</b>	35,562 <b>Meter:</b> 125,074 Miles	<b>New Unit:</b>	Ford F800 Crew Dump 62,362
<b>BCC#:</b>	20279	<b>Current Unit:</b>	1995 DYNAW Trailer	<b>Faster Score:</b>	15.00 <b>Years Old:</b> 18
		<b>LTD Maint Cost:</b>	19,811 <b>Meter:</b> N/A	<b>New Unit:</b>	Dynaw Trailer 21,842
<b>BCC#:</b>	20957	<b>Current Unit:</b>	1996 FORD F150 Regular	<b>Faster Score:</b>	15.70 <b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	10,225 <b>Meter:</b> 127,713 Miles	<b>New Unit:</b>	Ford F150 24,856
<b>BCC#:</b>	21691	<b>Current Unit:</b>	1996 CATERPILLAR Dozer	<b>Faster Score:</b>	16.20 <b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	91,335 <b>Meter:</b> 77 Hours	<b>New Unit:</b>	Caterpillar Dozer 131,621
<b>BCC#:</b>	22959	<b>Current Unit:</b>	1996 ACME PUMP	<b>Faster Score:</b>	17.00 <b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	40,099 <b>Meter:</b> 1,952 Hours	<b>New Unit:</b>	Acme Pump 40,000
<b>BCC#:</b>	23509	<b>Current Unit:</b>	1994 BRUCE RC300 BROOM	<b>Faster Score:</b>	13.50 <b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	19,774 <b>Meter:</b> 651 Hours	<b>New Unit:</b>	Bruce RC300 Broom 32,466
<b>BCC#:</b>	23592	<b>Current Unit:</b>	1997 FORD F150 Ext Cab	<b>Faster Score:</b>	16.60 <b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	12,968 <b>Meter:</b> 114,864 Miles	<b>New Unit:</b>	Ford F150 22,000
<b>BCC#:</b>	24127	<b>Current Unit:</b>	1997 CATERPILLAR LoaderWheel938G	<b>Faster Score:</b>	14.90 <b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	44,417 <b>Meter:</b> 7,283 Hours	<b>New Unit:</b>	Caterpillar Loader 123,492
<b>BCC#:</b>	24348	<b>Current Unit:</b>	1998 CROSLEY Trailer	<b>Faster Score:</b>	15.00 <b>Years Old:</b> 15
		<b>LTD Maint Cost:</b>	18,084 <b>Meter:</b> N/A	<b>New Unit:</b>	Crosley Trailer 11,465
<b>BCC#:</b>	24457	<b>Current Unit:</b>	1998 CROSLEY Trailer	<b>Faster Score:</b>	15.00 <b>Years Old:</b> 15
		<b>LTD Maint Cost:</b>	3,664 <b>Meter:</b> N/A	<b>New Unit:</b>	Crosley Trailer 5,264
<b>BCC#:</b>	24493	<b>Current Unit:</b>	2000 STERLING L7501 DUMP	<b>Faster Score:</b>	13.70 <b>Years Old:</b> 13
		<b>LTD Maint Cost:</b>	48,978 <b>Meter:</b> 31,862 Miles	<b>New Unit:</b>	Sterling L7501 Dump 125,000

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2014/15				Estimated Cost
<u>Public Works</u>					
Roads-Stormwater Repair and Maintenance					
<b>BCC#:</b> 24517	<b>Current Unit:</b> 1998 FORD F150 Ext Cab	<b>Faster Score:</b> 15.30	<b>Years Old:</b> 15		
	<b>LTD Maint Cost:</b> 11,252 <b>Meter:</b> 107,425 Miles	<b>New Unit:</b> Ford F150			28,493
<b>BCC#:</b> 24519	<b>Current Unit:</b> 1998 MARSH MASTER 425 ATV W/OUT W	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 15		
	<b>LTD Maint Cost:</b> 31,545 <b>Meter:</b> 1,483 Miles	<b>New Unit:</b> Marsh Master 425 ATV			62,529
<b>BCC#:</b> 80405	<b>Current Unit:</b> 1998 STIHL Pole Chain Saw	<b>Faster Score:</b> 14.00	<b>Years Old:</b> 14		
	<b>LTD Maint Cost:</b> 2,109 <b>Meter:</b> N/A	<b>New Unit:</b> Stihl Pole Chain Saw			5,364
				<b>Roads-Stormwater Repair and Maintenance</b>	<b>3,960,232</b>
Traffic Operations					
<b>BCC#:</b> 01117	<b>Current Unit:</b> 2000 FORD F150 Ext Cab	<b>Faster Score:</b> 14.20	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 9,144 <b>Meter:</b> 113,662 Miles	<b>New Unit:</b> Ford F150			28,530
<b>BCC#:</b> 01331	<b>Current Unit:</b> 2001 FORD F250 Super Cab	<b>Faster Score:</b> 14.60	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 11,476 <b>Meter:</b> 161,684 Miles	<b>New Unit:</b> Ford F250			30,000
<b>BCC#:</b> 02922	<b>Current Unit:</b> 2002 INTERNATIONAL LIFT A LOFT	<b>Faster Score:</b> 16.10	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 56,323 <b>Meter:</b> 91,287 Miles	<b>New Unit:</b> International Lift a Loft			56,282
<b>BCC#:</b> 05160	<b>Current Unit:</b> 2003 CHEVROLET Astrovan	<b>Faster Score:</b> 17.20	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 13,530 <b>Meter:</b> 99,271 Miles	<b>New Unit:</b> Ford E150 Van			22,071
<b>BCC#:</b> 19724	<b>Current Unit:</b> 1994 STOW Cement Saw	<b>Faster Score:</b> 12.40	<b>Years Old:</b> 19		
	<b>LTD Maint Cost:</b> 1,588 <b>Meter:</b> 920 Hours	<b>New Unit:</b> Stow Cement Saw			9,629
				<b>Traffic Operations</b>	<b>146,512</b>
Water Quality					
<b>BCC#:</b> 01109	<b>Current Unit:</b> 2000 SMOKER PONTOON BOAT 16	<b>Faster Score:</b> 15.20	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 10,504 <b>Meter:</b> 332 Hours	<b>New Unit:</b> Smoker Pontoon Boat			13,775
				<b>Water Quality</b>	<b>13,775</b>
				<b>Department Total</b>	<b>4,435,187</b>
<u>Resource Management</u>					
Mail Services					
<b>BCC#:</b> 03001	<b>Current Unit:</b> 2002 CHEVROLET Astrovan	<b>Faster Score:</b> 15.90	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 11,179 <b>Meter:</b> 139,885 Miles	<b>New Unit:</b> Ford E150 Van			19,500
				<b>Mail Services</b>	<b>19,500</b>
				<b>Department Total</b>	<b>19,500</b>
				<b>Fiscal Year 2014/15</b>	<b>12,525,374</b>

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

<b>Department/Program</b>	<b>Fiscal Year 2015/16</b>	<b>Estimated Cost</b>
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Development Services

Building

<b>BCC#:</b> 04555	<b>Current Unit:</b> 2003 FORD F150 Ext Cab	<b>Faster Score:</b> 13.80	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 6,080 <b>Meter:</b> 132,641 Miles	<b>New Unit:</b> Ford F150		21,500
<b>BCC#:</b> 06519	<b>Current Unit:</b> 2005 FORD F150 Ext Cab	<b>Faster Score:</b> 12.90	<b>Years Old:</b> 8	
	<b>LTD Maint Cost:</b> 6,447 <b>Meter:</b> 124,918 Miles	<b>New Unit:</b> Ford F150		21,500
<b>BCC#:</b> 06583	<b>Current Unit:</b> 2006 FORD F150 Ext Cab	<b>Faster Score:</b> 11.90	<b>Years Old:</b> 8	
	<b>LTD Maint Cost:</b> 5,110 <b>Meter:</b> 122,072 Miles	<b>New Unit:</b> Ford F150		21,500
<b>BCC#:</b> 06584	<b>Current Unit:</b> 2006 FORD F150 Ext Cab	<b>Faster Score:</b> 15.40	<b>Years Old:</b> 8	
	<b>LTD Maint Cost:</b> 11,359 <b>Meter:</b> 106,766 Miles	<b>New Unit:</b> Ford F150		21,500
<b>BCC#:</b> 07328	<b>Current Unit:</b> 2006 FORD F150 Ext Cab	<b>Faster Score:</b> 15.60	<b>Years Old:</b> 7	
	<b>LTD Maint Cost:</b> 9,524 <b>Meter:</b> 126,092 Miles	<b>New Unit:</b> Ford F150		21,500
<b>BCC#:</b> 07331	<b>Current Unit:</b> 2006 FORD F150 Regular	<b>Faster Score:</b> 13.20	<b>Years Old:</b> 7	
	<b>LTD Maint Cost:</b> 6,171 <b>Meter:</b> 114,999 Miles	<b>New Unit:</b> Ford F150		21,500
<b>BCC#:</b> 07333	<b>Current Unit:</b> 2006 FORD F150 Ext Cab	<b>Faster Score:</b> 12.30	<b>Years Old:</b> 7	
	<b>LTD Maint Cost:</b> 4,938 <b>Meter:</b> 142,750 Miles	<b>New Unit:</b> Ford F150		21,500

	<b>Building</b>	<b>150,500</b>
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Comprehensive & Current Planning

<b>BCC#:</b> 04033	<b>Current Unit:</b> 2002 FORD F150 Regular	<b>Faster Score:</b> 12.20	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 3,182 <b>Meter:</b> 121,811 Miles	<b>New Unit:</b> Ford F150		18,812

	<b>Comprehensive &amp; Current Planning</b>	<b>18,812</b>
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	<b>Department Total</b>	<b>169,312</b>
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Environmental Services

Central Transfer Station Operations Program

<b>BCC#:</b> 0607022 <sup>R</sup>	<b>Current Unit:</b> 2007 MACK REFUSE TRAILER	<b>Faster Score:</b> 11.30	<b>Years Old:</b> 6	
	<b>LTD Maint Cost:</b> 6,874 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer		60,661
<b>BCC#:</b> 780378	<b>Current Unit:</b> 2008 CATERPILLAR Excavator	<b>Faster Score:</b> 11.30	<b>Years Old:</b> 5	
	<b>LTD Maint Cost:</b> 50,754 <b>Meter:</b> 7,511 Hours	<b>New Unit:</b> Caterpillar Excavator		227,785
<b>BCC#:</b> 781038	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER	<b>Faster Score:</b> 8.40	<b>Years Old:</b> 5	
	<b>LTD Maint Cost:</b> 12,242 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer		61,814
<b>BCC#:</b> 781039	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER	<b>Faster Score:</b> 12.10	<b>Years Old:</b> 5	
	<b>LTD Maint Cost:</b> 13,819 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer		61,609
<b>BCC#:</b> 781040	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER	<b>Faster Score:</b> 11.60	<b>Years Old:</b> 5	
	<b>LTD Maint Cost:</b> 11,047 <b>Meter:</b> N/A	<b>New Unit:</b> Mack Refuse Trailer		61,814

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2015/16	Estimated Cost
<u>Environmental Services</u>		
Central Transfer Station Operations Program		
<b>BCC#:</b> 781041	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER <b>LTD Maint Cost:</b> 13,012 <b>Meter:</b> N/A	<b>Faster Score:</b> 11.90 <b>Years Old:</b> 4 <b>New Unit:</b> Mack Refuse Trailer    61,506
<b>BCC#:</b> 781042	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER <b>LTD Maint Cost:</b> 10,475 <b>Meter:</b> N/A	<b>Faster Score:</b> 11.40 <b>Years Old:</b> 4 <b>New Unit:</b> Mack Refuse Trailer    61,609
<b>BCC#:</b> 781043	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER <b>LTD Maint Cost:</b> 13,864 <b>Meter:</b> N/A	<b>Faster Score:</b> 12.00 <b>Years Old:</b> 4 <b>New Unit:</b> Mack Refuse Trailer    61,404
<b>BCC#:</b> 781044	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER <b>LTD Maint Cost:</b> 15,000 <b>Meter:</b> N/A	<b>Faster Score:</b> 12.20 <b>Years Old:</b> 4 <b>New Unit:</b> Mack Refuse Trailer    61,404
<b>BCC#:</b> 781045	<b>Current Unit:</b> 2009 MACK REFUSE TRAILER <b>LTD Maint Cost:</b> 11,780 <b>Meter:</b> N/A	<b>Faster Score:</b> 11.60 <b>Years Old:</b> 4 <b>New Unit:</b> Mack Refuse Trailer    61,609
<b>Central Transfer Station Operations Program</b>		<b>781,214</b>
Landfill Operations Program		
<b>BCC#:</b> 05229	<b>Current Unit:</b> 2003 KAWASAKI Mule 4x4 <b>LTD Maint Cost:</b> 4,154 <b>Meter:</b> 4,017 Hours	<b>Faster Score:</b> 14.80 <b>Years Old:</b> 10 <b>New Unit:</b> Kawasaki Mule 4X4    10,513
<b>BCC#:</b> 05230	<b>Current Unit:</b> 2004 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 6,861 <b>Meter:</b> 135,455 Miles	<b>Faster Score:</b> 13.80 <b>Years Old:</b> 9 <b>New Unit:</b> Ford F150    20,230
<b>BCC#:</b> 06815	<b>Current Unit:</b> 2005 MASSEY Tractor <b>LTD Maint Cost:</b> 20,562 <b>Meter:</b> 704 Hours	<b>Faster Score:</b> 10.70 <b>Years Old:</b> 8 <b>New Unit:</b> Massey Tractor    48,716
<b>BCC#:</b> 18523	<b>Current Unit:</b> 1993 FORD L-8000 WATER <b>LTD Maint Cost:</b> 16,623 <b>Meter:</b> 160,227 Miles	<b>Faster Score:</b> 13.20 <b>Years Old:</b> 20 <b>New Unit:</b> Ford L8000 Water    77,943
<b>BCC#:</b> 780228	<b>Current Unit:</b> 2008 MAL TILL <b>LTD Maint Cost:</b> 2,688 <b>Meter:</b> N/A	<b>Faster Score:</b> 11.40 <b>Years Old:</b> 5 <b>New Unit:</b> Mal Till    7,177
<b>BCC#:</b> 780271	<b>Current Unit:</b> 2008 INTERS CARGO TRAILER <b>LTD Maint Cost:</b> 11,261 <b>Meter:</b> N/A	<b>Faster Score:</b> 12.70 <b>Years Old:</b> 5 <b>New Unit:</b> Inters Cargo Trailer    19,308
<b>BCC#:</b> 780274	<b>Current Unit:</b> 1986 WALKER TANKER TRAILER <b>LTD Maint Cost:</b> 20,189 <b>Meter:</b> N/A	<b>Faster Score:</b> 12.10 <b>Years Old:</b> 5 <b>New Unit:</b> Walker Tank    28,609
<b>Landfill Operations Program</b>		<b>212,496</b>
SW-Compliance & Program Management Program		
<b>BCC#:</b> 02857	<b>Current Unit:</b> 2002 FORD Taurus <b>LTD Maint Cost:</b> 6,607 <b>Meter:</b> 67,617 Miles	<b>Faster Score:</b> 12.70 <b>Years Old:</b> 12 <b>New Unit:</b> Ford Taurus    19,490
<b>BCC#:</b> 780018	<b>Current Unit:</b> 2007 DOO FORKLIFT <b>LTD Maint Cost:</b> 13,756 <b>Meter:</b> 2,245 Hours	<b>Faster Score:</b> 12.70 <b>Years Old:</b> 6 <b>New Unit:</b> Doo Forklift    25,054
<b>SW-Compliance &amp; Program Management Program</b>		<b>44,544</b>



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2015/16				Estimated Cost
<u>Environmental Services</u>					
Utilities Engineering Program					
<b>BCC#:</b> 02146	<b>Current Unit:</b> 2001 FORD F150 Ext Cab	<b>Faster Score:</b> 13.80	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 9,274 <b>Meter:</b> 92,468 Miles	<b>New Unit:</b> Ford F150			28,519
<b>Utilities Engineering Program</b>					<b>28,519</b>
Utility Revenue Collection & Management Program					
<b>BCC#:</b> 0607011 2	<b>Current Unit:</b> 2007 FORD Ranger	<b>Faster Score:</b> 13.60	<b>Years Old:</b> 6		
	<b>LTD Maint Cost:</b> 7,404 <b>Meter:</b> 93,701 Miles	<b>New Unit:</b> Ford F150			15,368
<b>Utility Revenue Collection &amp; Management Program</b>					<b>15,368</b>
Wastewater Management Program					
<b>BCC#:</b> 00882	<b>Current Unit:</b> 2000 PACE CARGO TRAILER	<b>Faster Score:</b> 14.70	<b>Years Old:</b> 14		
	<b>LTD Maint Cost:</b> 5,248 <b>Meter:</b> N/A	<b>New Unit:</b> Pace Cargo Trailer			12,220
<b>BCC#:</b> 02431	<b>Current Unit:</b> 2001 FORD F150 Ext Cab	<b>Faster Score:</b> 9.20	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 5,379 <b>Meter:</b> 37,312 Miles	<b>New Unit:</b> Ford F150			30,578
<b>BCC#:</b> 02852	<b>Current Unit:</b> 2002 INTERNATIONAL 4300 CabChassis	<b>Faster Score:</b> 14.20	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 33,744 <b>Meter:</b> 119,602 Miles	<b>New Unit:</b> International 4300			57,898
<b>BCC#:</b> 14965	<b>Current Unit:</b> 1989 FORD F-800 DUMP	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 24		
	<b>LTD Maint Cost:</b> 22,513 <b>Meter:</b> 45,076 Miles	<b>New Unit:</b> Ford F800 Crew Dump			51,197
<b>BCC#:</b> 18077	<b>Current Unit:</b> 1992 FORD LTS-900 DUMP	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 21		
	<b>LTD Maint Cost:</b> 32,844 <b>Meter:</b> 115,490 Miles	<b>New Unit:</b> Ford LTS900 Dump			93,334
<b>BCC#:</b> 20024	<b>Current Unit:</b> 1994 THOMPSON PUMP	<b>Faster Score:</b> 13.10	<b>Years Old:</b> 19		
	<b>LTD Maint Cost:</b> 5,004 <b>Meter:</b> N/A	<b>New Unit:</b> Tompson Pump			9,445
<b>Wastewater Management Program</b>					<b>254,671</b>
Water Management Program					
<b>BCC#:</b> 01351	<b>Current Unit:</b> 2000 FORD Explorer	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 9,926 <b>Meter:</b> 93,899 Miles	<b>New Unit:</b> Ford Escape			35,371
<b>BCC#:</b> 02861	<b>Current Unit:</b> 2002 FORD F150 Ext Cab	<b>Faster Score:</b> 12.70	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 5,721 <b>Meter:</b> 94,659 Miles	<b>New Unit:</b> Ford F150			24,962
<b>BCC#:</b> 04526	<b>Current Unit:</b> 2003 FORD F150 Ext Cab	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 5,902 <b>Meter:</b> 99,599 Miles	<b>New Unit:</b> Ford F150			22,016
<b>BCC#:</b> 04538	<b>Current Unit:</b> 2003 FORD F250 Crew Cab	<b>Faster Score:</b> 12.40	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 6,480 <b>Meter:</b> 98,276 Miles	<b>New Unit:</b> Ford F250			33,467
<b>BCC#:</b> 04556	<b>Current Unit:</b> 2003 FORD F150 Ext Cab	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 5,492 <b>Meter:</b> 115,052 Miles	<b>New Unit:</b> Ford F150			20,001
<b>BCC#:</b> 05206	<b>Current Unit:</b> 2004 FORD F150 Ext Cab	<b>Faster Score:</b> 13.30	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 6,459 <b>Meter:</b> 111,968 Miles	<b>New Unit:</b> Ford F150			22,574

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2015/16** **Estimated Cost**

Environmental Services

Water Management Program

<b>BCC#:</b> 07462	<b>Current Unit:</b> 2006 CHAMPION TRAILER Trailer	<b>Faster Score:</b> 13.30	<b>Years Old:</b> 7	
	<b>LTD Maint Cost:</b> 2,210 <b>Meter:</b> N/A	<b>New Unit:</b> Champion Trailer		5,160
<b>BCC#:</b> 19913	<b>Current Unit:</b> 1995 FORD F-800 CREW DUMP	<b>Faster Score:</b> 13.00	<b>Years Old:</b> 18	
	<b>LTD Maint Cost:</b> 21,147 <b>Meter:</b> 129,632 Miles	<b>New Unit:</b> Ford F800 Crew Dump		65,121
<b>BCC#:</b> 20835	<b>Current Unit:</b> 1995 COLEMAN LIGHT TOWER	<b>Faster Score:</b> 9.10	<b>Years Old:</b> 18	
	<b>LTD Maint Cost:</b> 2,917 <b>Meter:</b> 505 Hours	<b>New Unit:</b> Coleman Light Tower		12,892
<b>BCC#:</b> 20971	<b>Current Unit:</b> 1996 FORD E250 Van	<b>Faster Score:</b> 12.50	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 7,740 <b>Meter:</b> 82,861 Miles	<b>New Unit:</b> Ford E250 Van		32,530
<b>BCC#:</b> 23081	<b>Current Unit:</b> 1996 TRAILBLAZER Welder	<b>Faster Score:</b> 12.20	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 2,765 <b>Meter:</b> 50 Hours	<b>New Unit:</b> Trailblazer Welder		5,599
<b>BCC#:</b> 24012	<b>Current Unit:</b> 1998 BELSHE Trailer	<b>Faster Score:</b> 14.50	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 3,823 <b>Meter:</b> N/A	<b>New Unit:</b> Belshe Trailer		8,433
<b>Water Management Program</b>				<b>288,126</b>
<b>Department Total</b>				<b>1,624,938</b>

Information Services

Workstation Support & Maintenance

<b>BCC#:</b> 01640	<b>Current Unit:</b> 2000 CHEVROLET Astrovan	<b>Faster Score:</b> 12.60	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 5,819 <b>Meter:</b> 86,028 Miles	<b>New Unit:</b> Ford E150 Van		23,245
<b>BCC#:</b> 04878	<b>Current Unit:</b> 2003 CHEVROLET Mini Van	<b>Faster Score:</b> 13.30	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 7,152 <b>Meter:</b> 81,548 Miles	<b>New Unit:</b> Ford E150 Van		21,081
<b>Workstation Support &amp; Maintenance</b>				<b>44,325</b>
<b>Department Total</b>				<b>44,325</b>

Leisure Services

Greenways & Trails

<b>BCC#:</b> 00372	<b>Current Unit:</b> 1999 SMITHCO SPRAY STAR	<b>Faster Score:</b> 11.50	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 10,166 <b>Meter:</b> 381 Hours	<b>New Unit:</b> Smitco Spray Star		21,177
<b>BCC#:</b> 04460	<b>Current Unit:</b> 2003 FORD F250 Regular	<b>Faster Score:</b> 13.30	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 7,194 <b>Meter:</b> 91,352 Miles	<b>New Unit:</b> Ford F250		24,431
<b>BCC#:</b> 04492	<b>Current Unit:</b> 2003 CATERPILLAR SkidSteerLoader	<b>Faster Score:</b> 13.60	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 32,859 <b>Meter:</b> 1,143 Hours	<b>New Unit:</b> Caterpillar Skid Steer Loader		48,184
<b>BCC#:</b> 04615	<b>Current Unit:</b> 2003 JOHN DEERE Mower	<b>Faster Score:</b> 10.80	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 15,876 <b>Meter:</b> 1,092 Hours	<b>New Unit:</b> John Deere Mower		38,695

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2015/16** **Estimated Cost**

Leisure Services

Greenways & Trails

**BCC#:** 06824 **Current Unit:** 2005 HUSTLER Mower **Faster Score:** 12.80 **Years Old:** 8  
**LTD Maint Cost:** 10,099 **Meter:** 689 Hours **New Unit:** Hustler Mower 14,761

**BCC#:** 24243 **Current Unit:** 1998 FORD F350 RegularCab **Faster Score:** 14.20 **Years Old:** 15  
**LTD Maint Cost:** 11,592 **Meter:** 123,636 Miles **New Unit:** Ford F350 38,930

**BCC#:** 781133 **Current Unit:** 2009 TORO AERO-VATOR **Faster Score:** 8.80 **Years Old:** 4  
**LTD Maint Cost:** 2,252 **Meter:** N/A **New Unit:** Toro Aero-Vator 10,045

**Greenways & Trails** **196,223**

Recreational Activities & Programs

**BCC#:** 05241 **Current Unit:** 2004 FORD Ranger **Faster Score:** 14.30 **Years Old:** 10  
**LTD Maint Cost:** 9,147 **Meter:** 55,998 Miles **New Unit:** Ford F150 16,502

**BCC#:** 18741 **Current Unit:** 1993 RYAN AERO-VATOR **Faster Score:** 13.00 **Years Old:** 20  
**LTD Maint Cost:** 1,725 **Meter:** N/A **New Unit:** Ryan Aero-Vator 6,184

**Recreational Activities & Programs** **22,686**

Tourism Development

**BCC#:** 00349 **Current Unit:** 1999 FORD Taurus **Faster Score:** 10.60 **Years Old:** 14  
**LTD Maint Cost:** 5,002 **Meter:** 44,698 Miles **New Unit:** Ford Taurus 20,000

**Tourism Development** **20,000**

**Department Total** **238,909**

Public Safety

Animal Services

**BCC#:** 07442 **Current Unit:** 2006 GMC VAN **Faster Score:** 14.20 **Years Old:** 7  
**LTD Maint Cost:** 7,014 **Meter:** 124,180 Miles **New Unit:** Ford E150 Van 14,546

**BCC#:** 07470 **Current Unit:** 2006 FORD F150 Regular **Faster Score:** 14.00 **Years Old:** 7  
**LTD Maint Cost:** 9,556 **Meter:** 155,055 Miles **New Unit:** Ford F150 20,244

**BCC#:** 07471 **Current Unit:** 2006 FORD F150 Regular **Faster Score:** 13.80 **Years Old:** 7  
**LTD Maint Cost:** 9,269 **Meter:** 123,492 Miles **New Unit:** Ford F150 20,211

**BCC#:** 24532 **Current Unit:** 1999 FORD F150 Ext Cab **Faster Score:** 12.60 **Years Old:** 15  
**LTD Maint Cost:** 6,996 **Meter:** 73,198 Miles **New Unit:** Ford F150 24,677

**Animal Services** **79,679**

E-911

**BCC#:** 04836 **Current Unit:** 2003 FORD Crown Vic **Faster Score:** 12.10 **Years Old:** 10  
**LTD Maint Cost:** 7,610 **Meter:** 63,044 Miles **New Unit:** Ford Focus 24,480

**E-911** **24,480**

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2015/16				Estimated Cost
<u>Public Safety</u>					
EMS/Fire/Rescue (County)					
<b>BCC#:</b> 00399	<b>Current Unit:</b> 1999 PIERCE ENG PUMPER 08	<b>Faster Score:</b> 12.10	<b>Years Old:</b> 14		
	<b>LTD Maint Cost:</b> 150,386 <b>Meter:</b> 36,840 Miles	<b>New Unit:</b> Engine			327,308
<b>BCC#:</b> 01325	<b>Current Unit:</b> 2000 PIERCE ENG PUMPER 135	<b>Faster Score:</b> 12.50	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 152,151 <b>Meter:</b> 4,772 Miles	<b>New Unit:</b> Engine			378,238
<b>BCC#:</b> 02951	<b>Current Unit:</b> 2002 FORD Taurus	<b>Faster Score:</b> 12.00	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 5,684 <b>Meter:</b> 65,144 Miles	<b>New Unit:</b> Ford Taurus			19,620
<b>BCC#:</b> 03957	<b>Current Unit:</b> 2003 INTERNATIONAL RESCUE 01	<b>Faster Score:</b> 13.50	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 87,900 <b>Meter:</b> 128,046 Miles	<b>New Unit:</b> Rescue			207,368
<b>BCC#:</b> 03958	<b>Current Unit:</b> 2003 INTERNATIONAL RESCUE 16	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 78,356 <b>Meter:</b> 146,066 Miles	<b>New Unit:</b> Rescue			209,652
<b>BCC#:</b> 04126	<b>Current Unit:</b> 2001 CHEVROLET S10 Blazer	<b>Faster Score:</b> 12.90	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 8,062 <b>Meter:</b> 84,120 Miles	<b>New Unit:</b> Ford Escape			27,610
<b>BCC#:</b> 05346	<b>Current Unit:</b> 2005 INTERNATIONAL RESCUE 23	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 67,568 <b>Meter:</b> 129,801 Miles	<b>New Unit:</b> Rescue			224,951
<b>BCC#:</b> 05347	<b>Current Unit:</b> 2005 INTERNATIONAL RESCUE 12	<b>Faster Score:</b> 12.50	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 70,071 <b>Meter:</b> 153,487 Miles	<b>New Unit:</b> Rescue			223,830
<b>BCC#:</b> 06955	<b>Current Unit:</b> 2006 INTERNATIONAL RESCUE 13	<b>Faster Score:</b> 12.70	<b>Years Old:</b> 7		
	<b>LTD Maint Cost:</b> 78,067 <b>Meter:</b> 153,691 Miles	<b>New Unit:</b> Rescue			233,501
<b>BCC#:</b> 24480	<b>Current Unit:</b> 1999 PIERCE SPARE 03	<b>Faster Score:</b> 12.60	<b>Years Old:</b> 15		
	<b>LTD Maint Cost:</b> 165,504 <b>Meter:</b> 14,368 Miles	<b>New Unit:</b> Engine			315,540
<b>BCC#:</b> 780496	<b>Current Unit:</b> 2005 FORD EXCURSION	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 13,840 <b>Meter:</b> 125,639 Miles	<b>New Unit:</b> Ford F250			36,851
		<b>EMS/Fire/Rescue (County)</b>			<b>2,204,468</b>
Probation					
<b>BCC#:</b> 02074	<b>Current Unit:</b> 2001 FORD F150 Ext Cab	<b>Faster Score:</b> 13.60	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 8,550 <b>Meter:</b> 93,613 Miles	<b>New Unit:</b> Ford F150			28,189
		<b>Probation</b>			<b>28,189</b>
Telecommunications					
<b>BCC#:</b> 02078	<b>Current Unit:</b> 2001 FORD E250 Van	<b>Faster Score:</b> 12.20	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 9,043 <b>Meter:</b> 49,911 Miles	<b>New Unit:</b> Ford E250 Van			25,019
		<b>Telecommunications</b>			<b>25,019</b>
		<b>Department Total</b>			<b>2,361,834</b>

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2015/16	Estimated Cost
<u>Public Works</u>		
Capital Projects Delivery		
<b>BCC#:</b> 01795	<b>Current Unit:</b> 2001 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 6,712 <b>Meter:</b> 88,831 Miles	<b>Faster Score:</b> 12.50 <b>Years Old:</b> 13 <b>New Unit:</b> Ford F150    28,757
<b>BCC#:</b> 02901	<b>Current Unit:</b> 2002 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 6,777 <b>Meter:</b> 151,375 Miles	<b>Faster Score:</b> 13.00 <b>Years Old:</b> 11 <b>New Unit:</b> Ford F150    28,359
<b>Capital Projects Delivery</b>		<b>57,116</b>
Facilities		
<b>BCC#:</b> 02697	<b>Current Unit:</b> 2002 FORD E150 Van <b>LTD Maint Cost:</b> 9,433 <b>Meter:</b> 86,981 Miles	<b>Faster Score:</b> 15.30 <b>Years Old:</b> 12 <b>New Unit:</b> Ford E150 Van    20,202
<b>BCC#:</b> 04583	<b>Current Unit:</b> 2003 CHEVROLET Astrovan <b>LTD Maint Cost:</b> 5,888 <b>Meter:</b> 62,506 Miles	<b>Faster Score:</b> 11.60 <b>Years Old:</b> 10 <b>New Unit:</b> Ford E150 Van    21,614
<b>BCC#:</b> 20162	<b>Current Unit:</b> 1995 FORD E250 Van <b>LTD Maint Cost:</b> 9,906 <b>Meter:</b> 68,267 Miles	<b>Faster Score:</b> 14.80 <b>Years Old:</b> 18 <b>New Unit:</b> Ford E250 Van    22,000
<b>BCC#:</b> 20979	<b>Current Unit:</b> 1996 FORD Aerostar <b>LTD Maint Cost:</b> 6,586 <b>Meter:</b> 82,808 Miles	<b>Faster Score:</b> 13.40 <b>Years Old:</b> 17 <b>New Unit:</b> Ford E150 Van    21,805
<b>BCC#:</b> 23067	<b>Current Unit:</b> 1997 FORD F250 Regular <b>LTD Maint Cost:</b> 10,682 <b>Meter:</b> 81,814 Miles	<b>Faster Score:</b> 15.90 <b>Years Old:</b> 16 <b>New Unit:</b> Ford F250    23,469
<b>BCC#:</b> 23114	<b>Current Unit:</b> 1997 FORD F450 Super Duty <b>LTD Maint Cost:</b> 17,507 <b>Meter:</b> 80,196 Miles	<b>Faster Score:</b> 14.00 <b>Years Old:</b> 16 <b>New Unit:</b> Ford F450    49,613
<b>Facilities</b>		<b>158,703</b>
Fleet Management		
<b>BCC#:</b> 00406	<b>Current Unit:</b> 1999 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 7,503 <b>Meter:</b> 137,900 Miles	<b>Faster Score:</b> 13.50 <b>Years Old:</b> 14 <b>New Unit:</b> Ford F150    28,787
<b>BCC#:</b> 02582	<b>Current Unit:</b> 2001 FORD F150 Regular <b>LTD Maint Cost:</b> 6,498 <b>Meter:</b> 126,400 Miles	<b>Faster Score:</b> 13.60 <b>Years Old:</b> 12 <b>New Unit:</b> Ford F150    23,236
<b>BCC#:</b> 46973	<b>Current Unit:</b> 2002 FORD E150 Van <b>LTD Maint Cost:</b> 1,424 <b>Meter:</b> 78,580 Miles	<b>Faster Score:</b> 0.80 <b>Years Old:</b> 12 <b>New Unit:</b> Ford E150 Van    24,000
<b>Fleet Management</b>		<b>76,023</b>
Mosquito Control		
<b>BCC#:</b> 03243	<b>Current Unit:</b> 2002 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 5,926 <b>Meter:</b> 96,802 Miles	<b>Faster Score:</b> 12.60 <b>Years Old:</b> 11 <b>New Unit:</b> Ford F150    27,191
<b>Mosquito Control</b>		<b>27,191</b>
Roads-Stormwater Repair and Maintenance		
<b>BCC#:</b> 01118	<b>Current Unit:</b> 2000 CATERPILLAR Loader 950G <b>LTD Maint Cost:</b> 65,483 <b>Meter:</b> 7,502 Hours	<b>Faster Score:</b> 14.30 <b>Years Old:</b> 13 <b>New Unit:</b> Caterpillar Loader    178,664



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2015/16				Estimated Cost
<u>Public Works</u>						
Roads-Stormwater Repair and Maintenance						
<b>BCC#:</b>	02042	<b>Current Unit:</b>	2001 FORD F250 Super Cab	<b>Faster Score:</b>	13.60	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	9,605	<b>Meter:</b>	108,574 Miles	<b>New Unit:</b> Ford F250 34,932
<b>BCC#:</b>	02150	<b>Current Unit:</b>	2001 FORD F350 Crew Cab	<b>Faster Score:</b>	14.10	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	15,035	<b>Meter:</b>	141,407 Miles	<b>New Unit:</b> Ford F350 Crew Cab 39,386
<b>BCC#:</b>	02923	<b>Current Unit:</b>	2003 FORD F350 Crew Cab	<b>Faster Score:</b>	13.50	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	16,103	<b>Meter:</b>	145,474 Miles	<b>New Unit:</b> Ford F350 Crew Cab 41,884
<b>BCC#:</b>	04559	<b>Current Unit:</b>	2003 CATERPILLAR Mower	<b>Faster Score:</b>	13.00	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	7,827	<b>Meter:</b>	N/A	<b>New Unit:</b> Caterpillar Mower 18,067
<b>BCC#:</b>	05806	<b>Current Unit:</b>	2005 FORD F250 Crew Cab	<b>Faster Score:</b>	13.80	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	14,189	<b>Meter:</b>	112,807 Miles	<b>New Unit:</b> Ford F250 29,978
<b>BCC#:</b>	100003	<b>Current Unit:</b>	2000 WINCO MessageSignBord	<b>Faster Score:</b>	8.50	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	3,961	<b>Meter:</b>	N/A	<b>New Unit:</b> Winco Message Sign Board 21,822
<b>BCC#:</b>	100004	<b>Current Unit:</b>	2000 WINCO MessageSignBord	<b>Faster Score:</b>	8.90	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	4,406	<b>Meter:</b>	N/A	<b>New Unit:</b> Winco Message Sign Board 21,785
<b>BCC#:</b>	18501	<b>Current Unit:</b>	1993 STOW FLOOR SAW	<b>Faster Score:</b>	11.40	<b>Years Old:</b> 20
		<b>LTD Maint Cost:</b>	2,735	<b>Meter:</b>	N/A	<b>New Unit:</b> Stow Floor Saw 9,804
<b>BCC#:</b>	23084	<b>Current Unit:</b>	1996 CATERPILLAR Grader	<b>Faster Score:</b>	13.40	<b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	47,349	<b>Meter:</b>	9,493 Hours	<b>New Unit:</b> Caterpillar Grader 197,978
<b>BCC#:</b>	23155	<b>Current Unit:</b>	1997 FORD Explorer	<b>Faster Score:</b>	13.00	<b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	8,794	<b>Meter:</b>	87,513 Miles	<b>New Unit:</b> Ford Escape 34,671
<b>BCC#:</b>	23529	<b>Current Unit:</b>	1997 ACME PUMP	<b>Faster Score:</b>	12.50	<b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	5,839	<b>Meter:</b>	1,609 Hours	<b>New Unit:</b> Acme Pump 19,054
<b>BCC#:</b>	24518	<b>Current Unit:</b>	1998 FORD F150 Ext Cab	<b>Faster Score:</b>	13.40	<b>Years Old:</b> 15
		<b>LTD Maint Cost:</b>	7,271	<b>Meter:</b>	119,458 Miles	<b>New Unit:</b> Ford F150 29,213
<b>Roads-Stormwater Repair and Maintenance</b>						<b>677,239</b>
Traffic Operations						
<b>BCC#:</b>	02044	<b>Current Unit:</b>	2001 FORD F150 Ext Cab	<b>Faster Score:</b>	12.30	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	5,274	<b>Meter:</b>	138,376 Miles	<b>New Unit:</b> Ford F150 30,470
<b>BCC#:</b>	02075	<b>Current Unit:</b>	2001 FORD F150 Ext Cab	<b>Faster Score:</b>	12.70	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	6,865	<b>Meter:</b>	91,395 Miles	<b>New Unit:</b> Ford F150 30,520
<b>BCC#:</b>	04489	<b>Current Unit:</b>	2003 FORD F150 Ext Cab	<b>Faster Score:</b>	13.00	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	6,693	<b>Meter:</b>	94,741 Miles	<b>New Unit:</b> Ford F150 25,499

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2015/16	Estimated Cost
<u>Public Works</u>		
Traffic Operations		
<b>BCC#:</b> 04497	<b>Current Unit:</b> 2003 FORD F150 Ext Cab	<b>Faster Score:</b> 13.10 <b>Years Old:</b> 11
	<b>LTD Maint Cost:</b> 6,251 <b>Meter:</b> 146,390 Miles	<b>New Unit:</b> Ford F150      24,850
<b>BCC#:</b> 24345	<b>Current Unit:</b> 1998 PACE CARGO TRAILER	<b>Faster Score:</b> 14.00 <b>Years Old:</b> 15
	<b>LTD Maint Cost:</b> 3,918 <b>Meter:</b> N/A	<b>New Unit:</b> Pace Cargo Trailer      8,882
	<b>Traffic Operations</b>	<b>120,221</b>
Water Quality		
<b>BCC#:</b> 01107	<b>Current Unit:</b> 2000 FORD F150 Ext Cab	<b>Faster Score:</b> 13.00 <b>Years Old:</b> 13
	<b>LTD Maint Cost:</b> 8,807 <b>Meter:</b> 77,440 Miles	<b>New Unit:</b> Ford F150      28,646
	<b>Water Quality</b>	<b>28,646</b>
	<b>Department Total</b>	<b>1,145,139</b>
<u>Resource Management</u>		
Mail Services		
<b>BCC#:</b> 04507	<b>Current Unit:</b> 2001 CHEVROLET Mini Van	<b>Faster Score:</b> 13.70 <b>Years Old:</b> 11
	<b>LTD Maint Cost:</b> 7,382 <b>Meter:</b> 69,755 Miles	<b>New Unit:</b> Ford E150 Van      17,998
	<b>Mail Services</b>	<b>17,998</b>
	<b>Department Total</b>	<b>17,998</b>
	<b>Fiscal Year 2015/16</b>	<b>5,602,457</b>



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2016/17** **Estimated Cost**

Environmental Services

Wastewater Management Program

<b>BCC#:</b> 02470	<b>Current Unit:</b> 2002 INTERNATIONAL 4300 CabChassis	<b>Faster Score:</b> 12.20	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 30,505 <b>Meter:</b> 71,454 Miles	<b>New Unit:</b> International 4300		64,936
<b>BCC#:</b> 02760	<b>Current Unit:</b> 2002 CHEVROLET Astrovan	<b>Faster Score:</b> 11.60	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 6,303 <b>Meter:</b> 66,136 Miles	<b>New Unit:</b> Ford E150 Van		25,559
<b>BCC#:</b> 02865	<b>Current Unit:</b> 2002 CHEVROLET Astrovan	<b>Faster Score:</b> 12.20	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 7,511 <b>Meter:</b> 63,200 Miles	<b>New Unit:</b> Ford E150 Van		24,959
<b>BCC#:</b> 03008	<b>Current Unit:</b> 2002 WACHS TRAV-L-VAC	<b>Faster Score:</b> 8.30	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 2,967 <b>Meter:</b> N/A	<b>New Unit:</b> Wachs Trav-L-Vac		17,474
<b>BCC#:</b> 04523	<b>Current Unit:</b> 2003 FORD Taurus	<b>Faster Score:</b> 11.60	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 6,372 <b>Meter:</b> 44,886 Miles	<b>New Unit:</b> Ford Taurus		18,596
<b>BCC#:</b> 05282	<b>Current Unit:</b> 2004 JOHN DEERE Mower	<b>Faster Score:</b> 7.40	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 953 <b>Meter:</b> 24 Hours	<b>New Unit:</b> John Deere Mower		5,054

**Wastewater Management Program** 220,373

Water Management Program

<b>BCC#:</b> 02469	<b>Current Unit:</b> 2002 INTERNATIONAL 4300 CabChassis	<b>Faster Score:</b> 12.90	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 32,245 <b>Meter:</b> 88,604 Miles	<b>New Unit:</b> International 4300		64,398
<b>BCC#:</b> 05239	<b>Current Unit:</b> 2004 FORD F250 Super Cab	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 9	
	<b>LTD Maint Cost:</b> 15,053 <b>Meter:</b> 114,820 Miles	<b>New Unit:</b> Ford F250		35,550
<b>BCC#:</b> 05280	<b>Current Unit:</b> 2004 JOHN DEERE Mower	<b>Faster Score:</b> 6.60	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 2,504 <b>Meter:</b> 134 Hours	<b>New Unit:</b> John Deere Mower		18,996
<b>BCC#:</b> 05281	<b>Current Unit:</b> 2004 JOHN DEERE Mower	<b>Faster Score:</b> 6.60	<b>Years Old:</b> 10	
	<b>LTD Maint Cost:</b> 637 <b>Meter:</b> 19 Hours	<b>New Unit:</b> John Deere Mower		5,071
<b>BCC#:</b> 10424	<b>Current Unit:</b> 1982 TRAILER Trailer 20 Ft	<b>Faster Score:</b> 7.80	<b>Years Old:</b> 29	
	<b>LTD Maint Cost:</b> 3,128 <b>Meter:</b> N/A	<b>New Unit:</b> Trailer		20,607
<b>BCC#:</b> 19581	<b>Current Unit:</b> 1994 THOMPSON PUMP	<b>Faster Score:</b> 11.10	<b>Years Old:</b> 19	
	<b>LTD Maint Cost:</b> 8,504 <b>Meter:</b> 1,198 Hours	<b>New Unit:</b> Tompson Pump		26,456
<b>BCC#:</b> 20899	<b>Current Unit:</b> 1996 FORD F-800 UTILITY 4	<b>Faster Score:</b> 12.20	<b>Years Old:</b> 17	
	<b>LTD Maint Cost:</b> 35,090 <b>Meter:</b> 49,750 Miles	<b>New Unit:</b> Ford F800		86,617

**Water Management Program** 257,697

**Department Total** 1,789,033

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2016/17				Estimated Cost
<u>Information Services</u>					
Workstation Support & Maintenance					
<b>BCC#:</b> 04565	<b>Current Unit:</b> 2001 CHEVROLET Astrovan	<b>Faster Score:</b> 12.40	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 5,073 <b>Meter:</b> 71,764 Miles	<b>New Unit:</b> Ford E150 Van			17,214
				<b>Workstation Support &amp; Maintenance</b>	<b>17,214</b>
				<b>Department Total</b>	<b>17,214</b>
 <u>Leisure Services</u>					
Extension Service					
<b>BCC#:</b> 02920	<b>Current Unit:</b> 2002 FORD Taurus	<b>Faster Score:</b> 11.70	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 4,389 <b>Meter:</b> 75,453 Miles	<b>New Unit:</b> Ford Taurus			19,850
				<b>Extension Service</b>	<b>19,850</b>
 Greenways & Trails					
<b>BCC#:</b> 03038	<b>Current Unit:</b> 2002 FORD F450 Super Duty	<b>Faster Score:</b> 13.40	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 13,624 <b>Meter:</b> 90,342 Miles	<b>New Unit:</b> Ford F450			34,663
<b>BCC#:</b> 05233	<b>Current Unit:</b> 2004 FORD F250 Regular	<b>Faster Score:</b> 11.60	<b>Years Old:</b> 9		
	<b>LTD Maint Cost:</b> 5,082 <b>Meter:</b> 89,650 Miles	<b>New Unit:</b> Ford F250			27,010
<b>BCC#:</b> 05421	<b>Current Unit:</b> 2004 YAMAHA Golf Cart	<b>Faster Score:</b> 10.60	<b>Years Old:</b> 9		
	<b>LTD Maint Cost:</b> 3,533 <b>Meter:</b> N/A	<b>New Unit:</b> Yamaha Golf Cart			14,000
<b>BCC#:</b> 18983	<b>Current Unit:</b> 1993 WEED SYSTEM SPRAYER	<b>Faster Score:</b> 7.50	<b>Years Old:</b> 20		
	<b>LTD Maint Cost:</b> 631 <b>Meter:</b> N/A	<b>New Unit:</b> Weed System Sprayer			5,791
<b>BCC#:</b> 19094	<b>Current Unit:</b> 1994 FORD F-800 CREW DUMP	<b>Faster Score:</b> 12.60	<b>Years Old:</b> 19		
	<b>LTD Maint Cost:</b> 22,878 <b>Meter:</b> 84,765 Miles	<b>New Unit:</b> Ford F800 Crew Dump			63,802
<b>BCC#:</b> 780056	<b>Current Unit:</b> 2007 JOHN DEERE Gator 4X2	<b>Faster Score:</b> 6.90	<b>Years Old:</b> 6		
	<b>LTD Maint Cost:</b> 842 <b>Meter:</b> N/A	<b>New Unit:</b> John Deere Gator 4X2			8,801
<b>BCC#:</b> 781105	<b>Current Unit:</b> 2009 TORO YARD	<b>Faster Score:</b> 6.60	<b>Years Old:</b> 4		
	<b>LTD Maint Cost:</b> 2,393 <b>Meter:</b> N/A	<b>New Unit:</b> Toro Yard			24,802
<b>BCC#:</b> 781122	<b>Current Unit:</b> 2009 FIRST PRODUCTS VERTICUTTER	<b>Faster Score:</b> 5.80	<b>Years Old:</b> 4		
	<b>LTD Maint Cost:</b> 465 <b>Meter:</b> N/A	<b>New Unit:</b> First Products Verticutter			10,173
				<b>Greenways &amp; Trails</b>	<b>189,042</b>
 Natural Lands					
<b>BCC#:</b> 02195	<b>Current Unit:</b> 2001 FORD F150 Ext Cab	<b>Faster Score:</b> 11.50	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 7,955 <b>Meter:</b> 54,924 Miles	<b>New Unit:</b> Ford F150			28,390
<b>BCC#:</b> 02858	<b>Current Unit:</b> 2002 FORD Explorer	<b>Faster Score:</b> 11.70	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 7,058 <b>Meter:</b> 68,994 Miles	<b>New Unit:</b> Ford Escape			28,857
				<b>Natural Lands</b>	<b>57,248</b>



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2016/17				Estimated Cost
<u>Leisure Services</u>					
Recreational Activities & Programs					
<b>BCC#:</b> 04581	<b>Current Unit:</b> 2003 JOHN DEERE Mower	<b>Faster Score:</b> 11.00	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 7,808 <b>Meter:</b> 26 Hours	<b>New Unit:</b> John Deere Mower			18,485
<b>BCC#:</b> 780076	<b>Current Unit:</b> 2007 SCAG TURF MOWER	<b>Faster Score:</b> 7.90	<b>Years Old:</b> 6		
	<b>LTD Maint Cost:</b> 2,377 <b>Meter:</b> 277 Hours	<b>New Unit:</b> Scag Turf Mower			9,666
<b>BCC#:</b> 780105	<b>Current Unit:</b> 2008 LASTEC Mower 3682	<b>Faster Score:</b> 8.30	<b>Years Old:</b> 6		
	<b>LTD Maint Cost:</b> 7,776 <b>Meter:</b> N/A	<b>New Unit:</b> Lastec Mower			31,390
<b>BCC#:</b> 780197	<b>Current Unit:</b> 2008 JOHN DEERE Gator 4X4	<b>Faster Score:</b> 12.80	<b>Years Old:</b> 5		
	<b>LTD Maint Cost:</b> 6,137 <b>Meter:</b> 2,834 Hours	<b>New Unit:</b> John Deere Gator 4X4			10,082
<b>Recreational Activities &amp; Programs</b>					<b>69,623</b>
<b>Department Total</b>					<b>335,762</b>
 <u>Public Safety</u>					
EMS/Fire/Rescue (County)					
<b>BCC#:</b> 01324	<b>Current Unit:</b> 2000 PIERCE SPARE 01	<b>Faster Score:</b> 11.30	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 147,913 <b>Meter:</b> 5,949 Miles	<b>New Unit:</b> Engine			368,282
<b>BCC#:</b> 01374	<b>Current Unit:</b> 2000 FORD F-450 WOODS 11	<b>Faster Score:</b> 15.90	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 41,094 <b>Meter:</b> 33,598 Miles	<b>New Unit:</b> Ford F450 Woods			55,964
<b>BCC#:</b> 01418	<b>Current Unit:</b> 2000 FORD F150 Ext Cab	<b>Faster Score:</b> 12.30	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 5,563 <b>Meter:</b> 85,758 Miles	<b>New Unit:</b> Ford F150			24,862
<b>BCC#:</b> 02038	<b>Current Unit:</b> 2001 PIERCE SPARE 07	<b>Faster Score:</b> 11.10	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 110,713 <b>Meter:</b> 18,745 Miles	<b>New Unit:</b> Engine			367,772
<b>BCC#:</b> 02039	<b>Current Unit:</b> 2001 PIERCE SPARE 09	<b>Faster Score:</b> 10.50	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 126,835 <b>Meter:</b> 11,808 Miles	<b>New Unit:</b> Engine			370,229
<b>BCC#:</b> 02140	<b>Current Unit:</b> 2001 PIERCE ENG PUMPER 43	<b>Faster Score:</b> 11.20	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 120,278 <b>Meter:</b> 17,576 Miles	<b>New Unit:</b> Engine			296,756
<b>BCC#:</b> 02947	<b>Current Unit:</b> 2002 FORD Explorer	<b>Faster Score:</b> 12.00	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 9,456 <b>Meter:</b> 57,340 Miles	<b>New Unit:</b> Ford Escape			30,050
<b>BCC#:</b> 02948	<b>Current Unit:</b> 2003 FORD Crown Vic	<b>Faster Score:</b> 12.00	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 7,031 <b>Meter:</b> 68,981 Miles	<b>New Unit:</b> Ford Focus			25,047
<b>BCC#:</b> 03955	<b>Current Unit:</b> 2003 INTERNATIONAL RESCUE 28	<b>Faster Score:</b> 12.00	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 58,491 <b>Meter:</b> 138,972 Miles	<b>New Unit:</b> Rescue			211,904
<b>BCC#:</b> 03956	<b>Current Unit:</b> 2003 INTERNATIONAL RESCUE 03	<b>Faster Score:</b> 12.00	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 67,967 <b>Meter:</b> 117,897 Miles	<b>New Unit:</b> Rescue			211,552

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2016/17			Estimated Cost
<u>Public Safety</u>					
EMS/Fire/Rescue (County)					
<b>BCC#:</b>	03959	<b>Current Unit:</b>	2003 INTERNATIONAL RESCUE 43	<b>Faster Score:</b>	12.60 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	69,886 <b>Meter:</b> 136,655 Miles	<b>New Unit:</b>	Rescue 210,498
<b>BCC#:</b>	04536	<b>Current Unit:</b>	2003 FORD F-450 WOODS 43	<b>Faster Score:</b>	15.60 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	57,490 <b>Meter:</b> 35,000 Miles	<b>New Unit:</b>	Ford F450 Woods 78,939
<b>BCC#:</b>	04537	<b>Current Unit:</b>	2003 FORD F-450 WOODS 27	<b>Faster Score:</b>	11.90 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	33,566 <b>Meter:</b> 34,979 Miles	<b>New Unit:</b>	Ford F450 Woods 82,567
<b>BCC#:</b>	04543	<b>Current Unit:</b>	2003 FORD Explorer	<b>Faster Score:</b>	11.20 <b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	9,075 <b>Meter:</b> 50,877 Miles	<b>New Unit:</b>	Ford Escape 33,064
<b>BCC#:</b>	04557	<b>Current Unit:</b>	2003 PIERCE ENG PUMPER 11	<b>Faster Score:</b>	11.30 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	112,169 <b>Meter:</b> 41,780 Miles	<b>New Unit:</b>	Engine 376,962
<b>BCC#:</b>	04614	<b>Current Unit:</b>	2003 JOHN DEERE Mower	<b>Faster Score:</b>	11.70 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	6,862 <b>Meter:</b> 1,179 Hours	<b>New Unit:</b>	John Deere Mower 18,650
<b>BCC#:</b>	04687	<b>Current Unit:</b>	1997 HONDA GENERATOR	<b>Faster Score:</b>	5.50 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	170 <b>Meter:</b> N/A	<b>New Unit:</b>	Honda Generator 6,009
<b>BCC#:</b>	04865	<b>Current Unit:</b>	2004 INTERNATIONAL RESCUE 11	<b>Faster Score:</b>	11.60 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	69,603 <b>Meter:</b> 94,791 Miles	<b>New Unit:</b>	Rescue 203,799
<b>BCC#:</b>	04867	<b>Current Unit:</b>	2004 INTERNATIONAL RESCUE 35	<b>Faster Score:</b>	12.30 <b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	74,168 <b>Meter:</b> 135,185 Miles	<b>New Unit:</b>	Rescue 230,535
<b>BCC#:</b>	05208	<b>Current Unit:</b>	2004 PIERCE ENG PUMPER 26	<b>Faster Score:</b>	11.30 <b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	117,752 <b>Meter:</b> 141,450 Miles	<b>New Unit:</b>	Engine 445,192
<b>BCC#:</b>	05209	<b>Current Unit:</b>	2004 PIERCE ENG PUMPER 27	<b>Faster Score:</b>	11.20 <b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	133,934 <b>Meter:</b> 114,041 Miles	<b>New Unit:</b>	Engine 445,192
<b>BCC#:</b>	05352	<b>Current Unit:</b>	2004 INTERNATIONAL RESCUE 07	<b>Faster Score:</b>	10.50 <b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	58,509 <b>Meter:</b> 78,555 Miles	<b>New Unit:</b>	Rescue 202,150
<b>BCC#:</b>	0607007 7	<b>Current Unit:</b>	2006 FORD RESCUE 42	<b>Faster Score:</b>	11.90 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	35,664 <b>Meter:</b> 93,951 Miles	<b>New Unit:</b>	Rescue 177,233
<b>BCC#:</b>	06953	<b>Current Unit:</b>	2006 INTERNATIONAL RESCUE 06	<b>Faster Score:</b>	11.30 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	72,555 <b>Meter:</b> 95,871 Miles	<b>New Unit:</b>	Rescue 213,152
<b>BCC#:</b>	06956	<b>Current Unit:</b>	2006 INTERNATIONAL RESCUE 34	<b>Faster Score:</b>	10.30 <b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	45,030 <b>Meter:</b> 124,614 Miles	<b>New Unit:</b>	Rescue 237,816
<b>BCC#:</b>	24482	<b>Current Unit:</b>	1999 PIERCE SPARE 06	<b>Faster Score:</b>	11.70 <b>Years Old:</b> 15
		<b>LTD Maint Cost:</b>	135,229 <b>Meter:</b> 5,787 Miles	<b>New Unit:</b>	Engine 318,708

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2016/17** **Estimated Cost**

Public Safety

EMS/Fire/Rescue (County)

<b>BCC#:</b> 24595	<b>Current Unit:</b> 1999 FORD F-450 WOODS 16	<b>Faster Score:</b> 17.00	<b>Years Old:</b> 15	
	<b>LTD Maint Cost:</b> 57,488 <b>Meter:</b> 39,881 Miles	<b>New Unit:</b> Ford F450 Woods		53,260
<b>BCC#:</b> 65140	<b>Current Unit:</b> 1979 POLAR TANKER T-24	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 34	
	<b>LTD Maint Cost:</b> 75,573 <b>Meter:</b> N/A	<b>New Unit:</b> Polar Tanker T24		9,437
<b>EMS/Fire/Rescue (County)</b>				<b>5,305,581</b>

Probation

<b>BCC#:</b> 02750	<b>Current Unit:</b> 2002 FORD Taurus	<b>Faster Score:</b> 11.20	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 5,670 <b>Meter:</b> 50,910 Miles	<b>New Unit:</b> Ford Taurus		19,917
<b>BCC#:</b> 04464	<b>Current Unit:</b> 2003 FORD Taurus	<b>Faster Score:</b> 10.50	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 4,116 <b>Meter:</b> 55,240 Miles	<b>New Unit:</b> Ford Taurus		19,559
<b>Probation</b>				<b>39,476</b>

Public Safety Business Office

<b>BCC#:</b> 04008	<b>Current Unit:</b> 2002 FORD Explorer	<b>Faster Score:</b> 11.90	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 5,793 <b>Meter:</b> 81,401 Miles	<b>New Unit:</b> Ford Escape		27,217
<b>Public Safety Business Office</b>				<b>27,217</b>

Telecommunications

<b>BCC#:</b> 02898	<b>Current Unit:</b> 2002 FORD E250 Van	<b>Faster Score:</b> 10.70	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 6,589 <b>Meter:</b> 46,110 Miles	<b>New Unit:</b> Ford E250 Van		25,502
<b>BCC#:</b> 17638	<b>Current Unit:</b> 1992 INTERNATIONAL 226	<b>Faster Score:</b> 12.30	<b>Years Old:</b> 21	
	<b>LTD Maint Cost:</b> 24,730 <b>Meter:</b> 141,277 Miles	<b>New Unit:</b> International 226		175,439
<b>Telecommunications</b>				<b>200,941</b>
<b>Department Total</b>				<b>5,573,215</b>

Public Works

Capital Projects Delivery

<b>BCC#:</b> 01330	<b>Current Unit:</b> 2000 FORD F150 Ext Cab	<b>Faster Score:</b> 10.70	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 5,544 <b>Meter:</b> 61,687 Miles	<b>New Unit:</b> Ford F150		29,322
<b>BCC#:</b> 04009	<b>Current Unit:</b> 2002 FORD Explorer	<b>Faster Score:</b> 11.50	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 7,590 <b>Meter:</b> 58,542 Miles	<b>New Unit:</b> Ford Escape		26,947
<b>BCC#:</b> 06531	<b>Current Unit:</b> 2005 FORD F150 Ext Cab	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 8	
	<b>LTD Maint Cost:</b> 5,760 <b>Meter:</b> 110,270 Miles	<b>New Unit:</b> Ford F150		26,196
<b>BCC#:</b> 07187	<b>Current Unit:</b> 2006 FORD F-150 Crew Cab	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 8	
	<b>LTD Maint Cost:</b> 5,908 <b>Meter:</b> 126,253 Miles	<b>New Unit:</b> Ford F150		25,651
<b>Capital Projects Delivery</b>				<b>108,115</b>

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2016/17				Estimated Cost
<b>Public Works</b>					
Facilities					
<b>BCC#:</b> 01639	<b>Current Unit:</b> 2000 CHEVROLET Astrovan	<b>Faster Score:</b> 11.70	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 7,143 <b>Meter:</b> 51,665 Miles	<b>New Unit:</b> Ford E150 Van			23,635
<b>BCC#:</b> 02045	<b>Current Unit:</b> 2001 FORD F250 Regular	<b>Faster Score:</b> 9.20	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 4,320 <b>Meter:</b> 37,597 Miles	<b>New Unit:</b> Ford F250			26,293
<b>BCC#:</b> 02749	<b>Current Unit:</b> 2002 FORD Taurus	<b>Faster Score:</b> 11.70	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 5,811 <b>Meter:</b> 58,620 Miles	<b>New Unit:</b> Ford Taurus			19,850
<b>BCC#:</b> 05207	<b>Current Unit:</b> 2004 FORD E250 Van	<b>Faster Score:</b> 10.90	<b>Years Old:</b> 9		
	<b>LTD Maint Cost:</b> 5,273 <b>Meter:</b> 69,738 Miles	<b>New Unit:</b> Ford E250 Van			25,166
<b>BCC#:</b> 23066	<b>Current Unit:</b> 1997 FORD E350 Van	<b>Faster Score:</b> 14.80	<b>Years Old:</b> 16		
	<b>LTD Maint Cost:</b> 12,899 <b>Meter:</b> 106,664 Miles	<b>New Unit:</b> Ford E350 Van			36,271
			<b>Facilities</b>		<b>131,216</b>
Fleet Management					
<b>BCC#:</b> 02881	<b>Current Unit:</b> 2002 FORD Taurus	<b>Faster Score:</b> 10.80	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 5,141 <b>Meter:</b> 48,666 Miles	<b>New Unit:</b> Ford Taurus			20,083
<b>BCC#:</b> 23065	<b>Current Unit:</b> 1996 ALLIS CHALMERS FORKLIFT	<b>Faster Score:</b> 20.00	<b>Years Old:</b> 17		
	<b>LTD Maint Cost:</b> 13,343 <b>Meter:</b> 7,844 Hours	<b>New Unit:</b> Allis Chalmers Forklift			9,638
<b>BCC#:</b> 23141	<b>Current Unit:</b> 1997 CHEVROLET Lumina	<b>Faster Score:</b> 11.00	<b>Years Old:</b> 16		
	<b>LTD Maint Cost:</b> 5,257 <b>Meter:</b> 50,380 Miles	<b>New Unit:</b> Ford Focus			21,953
		<b>Fleet Management</b>			<b>51,674</b>
Roads-Stormwater Repair and Maintenance					
<b>BCC#:</b> 04491	<b>Current Unit:</b> 2003 CATERPILLAR SkidSteerLoader	<b>Faster Score:</b> 13.80	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 32,656 <b>Meter:</b> 1,490 Hours	<b>New Unit:</b> Caterpillar Skid Steer Loader			48,749
<b>BCC#:</b> 04496	<b>Current Unit:</b> 2003 INTERNATIONAL Dump Truck 7400	<b>Faster Score:</b> 13.60	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 48,897 <b>Meter:</b> 117,025 Miles	<b>New Unit:</b> International Dump Truck 7400			88,029
<b>BCC#:</b> 04522	<b>Current Unit:</b> 2003 INTERNATIONAL 4300 Crew Dump	<b>Faster Score:</b> 13.60	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 40,399 <b>Meter:</b> 140,827 Miles	<b>New Unit:</b> International 4300 Crew Dump			79,088
<b>BCC#:</b> 04849	<b>Current Unit:</b> 2003 FORD F250 Crew Cab	<b>Faster Score:</b> 11.30	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 6,666 <b>Meter:</b> 76,106 Miles	<b>New Unit:</b> Ford F250			34,355
<b>BCC#:</b> 05155	<b>Current Unit:</b> 2004 FORD F250 Crew Cab	<b>Faster Score:</b> 12.00	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 7,351 <b>Meter:</b> 89,943 Miles	<b>New Unit:</b> Ford F250			34,225
<b>BCC#:</b> 05180	<b>Current Unit:</b> 2004 SOUTHERN SEWER Vaccon	<b>Faster Score:</b> 13.50	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 166,360 <b>Meter:</b> 82,204 Miles	<b>New Unit:</b> Southern Sewer Vaccon			257,209
<b>BCC#:</b> 05203	<b>Current Unit:</b> 2004 CHALLENGER TRAC W/BOOM MOW	<b>Faster Score:</b> 14.80	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 107,893 <b>Meter:</b> 3,106 Hours	<b>New Unit:</b> Challenger Trac w/Boom Mower			133,764





# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program** **Fiscal Year 2017/18** **Estimated Cost**

Community Services

County Low Income Assistance

<b>BCC#:</b> 01353	<b>Current Unit:</b> 2000 FORD F150 Regular		<b>Faster Score:</b> 10.40	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 5,051	<b>Meter:</b> 40,570 Miles	<b>New Unit:</b> Ford F150		20,639
<b>County Low Income Assistance</b>					<b>20,639</b>

Prosecution Alternatives For Youth (PAY)

<b>BCC#:</b> 02756	<b>Current Unit:</b> 2002 FORD Taurus		<b>Faster Score:</b> 10.30	<b>Years Old:</b> 12	
	<b>LTD Maint Cost:</b> 5,190	<b>Meter:</b> 37,294 Miles	<b>New Unit:</b> Ford Taurus		20,184
<b>BCC#:</b> 04465	<b>Current Unit:</b> 2003 FORD Taurus		<b>Faster Score:</b> 9.10	<b>Years Old:</b> 11	
	<b>LTD Maint Cost:</b> 3,748	<b>Meter:</b> 31,286 Miles	<b>New Unit:</b> Ford Taurus		19,921
<b>Prosecution Alternatives For Youth (PAY)</b>					<b>40,104</b>
<b>Department Total</b>					<b>60,743</b>

Development Services

Building

<b>BCC#:</b> 06585	<b>Current Unit:</b> 2006 FORD F150 Regular		<b>Faster Score:</b> 10.60	<b>Years Old:</b> 8	
	<b>LTD Maint Cost:</b> 4,738	<b>Meter:</b> 79,583 Miles	<b>New Unit:</b> Ford F150		21,940
<b>BCC#:</b> 780119	<b>Current Unit:</b> 2008 FORD Ranger Ext. cab		<b>Faster Score:</b> 10.50	<b>Years Old:</b> 6	
	<b>LTD Maint Cost:</b> 3,504	<b>Meter:</b> 98,699 Miles	<b>New Unit:</b> Ford F150		14,935
<b>BCC#:</b> 780120	<b>Current Unit:</b> 2008 FORD Ranger Ext. cab		<b>Faster Score:</b> 11.20	<b>Years Old:</b> 6	
	<b>LTD Maint Cost:</b> 4,532	<b>Meter:</b> 94,734 Miles	<b>New Unit:</b> Ford F150		15,110
<b>Building</b>					<b>51,986</b>
<b>Department Total</b>					<b>51,986</b>

Environmental Services

Central Transfer Station Operations Program

<b>BCC#:</b> 01813	<b>Current Unit:</b> 2000 ALLAY CAT REC TRAILER ELE		<b>Faster Score:</b> 9.30	<b>Years Old:</b> 13	
	<b>LTD Maint Cost:</b> 3,195	<b>Meter:</b> N/A	<b>New Unit:</b> Allay Cat Trailer		15,331
<b>Central Transfer Station Operations Program</b>					<b>15,331</b>

Landfill Operations Program

<b>BCC#:</b> 20013	<b>Current Unit:</b> 1995 FORD LTS-900 DUMP		<b>Faster Score:</b> 11.30	<b>Years Old:</b> 18	
	<b>LTD Maint Cost:</b> 31,146	<b>Meter:</b> 33,941 Miles	<b>New Unit:</b> Ford LTS900 Dump		104,672
<b>BCC#:</b> 46972	<b>Current Unit:</b> 2010 Tarp TARPING MACHINE		<b>Faster Score:</b> 6.00	<b>Years Old:</b> 3	
	<b>LTD Maint Cost:</b> 7,180	<b>Meter:</b> N/A	<b>New Unit:</b> Tarp Machine		71,337
<b>BCC#:</b> 48585	<b>Current Unit:</b> 2005 WARREN DUMP		<b>Faster Score:</b> 5.10	<b>Years Old:</b> 2	
	<b>LTD Maint Cost:</b> 5,201	<b>Meter:</b> N/A	<b>New Unit:</b> Warren Dump		16,649

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2017/18	Estimated Cost
<u>Environmental Services</u>		
Landfill Operations Program		
<b>BCC#:</b> 48586	<b>Current Unit:</b> 2005 WARREN DUMP <b>LTD Maint Cost:</b> 6,516 <b>Meter:</b> N/A	<b>Faster Score:</b> 6.10 <b>Years Old:</b> 2 <b>New Unit:</b> Warren Dump    16,649
<b>BCC#:</b> 48587	<b>Current Unit:</b> 2005 WARREN DUMP <b>LTD Maint Cost:</b> 4,527 <b>Meter:</b> N/A	<b>Faster Score:</b> 4.70 <b>Years Old:</b> 2 <b>New Unit:</b> Warren Dump    16,649
<b>BCC#:</b> 48588	<b>Current Unit:</b> 2005 WARREN DUMP <b>LTD Maint Cost:</b> 5,960 <b>Meter:</b> N/A	<b>Faster Score:</b> 5.60 <b>Years Old:</b> 2 <b>New Unit:</b> Warren Dump    16,649
<b>BCC#:</b> 48589	<b>Current Unit:</b> 2005 WARREN DUMP <b>LTD Maint Cost:</b> 6,637 <b>Meter:</b> N/A	<b>Faster Score:</b> 6.00 <b>Years Old:</b> 2 <b>New Unit:</b> Warren Dump    16,649
<b>BCC#:</b> 48590	<b>Current Unit:</b> 2005 WARREN DUMP <b>LTD Maint Cost:</b> 6,456 <b>Meter:</b> N/A	<b>Faster Score:</b> 5.90 <b>Years Old:</b> 2 <b>New Unit:</b> Warren Dump    16,649
<b>BCC#:</b> 780898	<b>Current Unit:</b> 2008 JOHN DEERE TRACTOR 4X4 <b>LTD Maint Cost:</b> 9,994 <b>Meter:</b> 988 Hours	<b>Faster Score:</b> 6.70 <b>Years Old:</b> 5 <b>New Unit:</b> John Deere Tractor 4X4    61,600
<b>Landfill Operations Program</b>		<b>337,503</b>
SW-Compliance & Program Management Program		
<b>BCC#:</b> 02681	<b>Current Unit:</b> 2002 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 4,804 <b>Meter:</b> 51,709 Miles	<b>Faster Score:</b> 10.10 <b>Years Old:</b> 12 <b>New Unit:</b> Ford F150    25,173
<b>BCC#:</b> 05214	<b>Current Unit:</b> 2004 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 4,730 <b>Meter:</b> 47,971 Miles	<b>Faster Score:</b> 9.50 <b>Years Old:</b> 10 <b>New Unit:</b> Ford F150    26,152
<b>SW-Compliance &amp; Program Management Program</b>		<b>51,325</b>
Utility Revenue Collection & Management Program		
<b>BCC#:</b> 0607000 7	<b>Current Unit:</b> 2007 FORD Ranger Ext. cab <b>LTD Maint Cost:</b> 6,304 <b>Meter:</b> 79,541 Miles	<b>Faster Score:</b> 11.30 <b>Years Old:</b> 7 <b>New Unit:</b> Ford F150    19,655
<b>Utility Revenue Collection &amp; Management Program</b>		<b>19,655</b>
Wastewater Management Program		
<b>BCC#:</b> 02866	<b>Current Unit:</b> 2002 FORD Ranger Ext. cab <b>LTD Maint Cost:</b> 7,835 <b>Meter:</b> 37,054 Miles	<b>Faster Score:</b> 10.40 <b>Years Old:</b> 11 <b>New Unit:</b> Ford F150    30,365
<b>BCC#:</b> 04541	<b>Current Unit:</b> 2003 FORD Ranger <b>LTD Maint Cost:</b> 3,647 <b>Meter:</b> 38,421 Miles	<b>Faster Score:</b> 9.20 <b>Years Old:</b> 10 <b>New Unit:</b> Ford F150    20,833
<b>BCC#:</b> 05205	<b>Current Unit:</b> 2004 FORD F150 Ext Cab <b>LTD Maint Cost:</b> 4,443 <b>Meter:</b> 66,305 Miles	<b>Faster Score:</b> 10.50 <b>Years Old:</b> 10 <b>New Unit:</b> Ford F150    23,222
<b>BCC#:</b> 05723	<b>Current Unit:</b> 2004 FORD F250 Regular <b>LTD Maint Cost:</b> 6,373 <b>Meter:</b> 62,200 Miles	<b>Faster Score:</b> 10.60 <b>Years Old:</b> 9 <b>New Unit:</b> Ford F250    26,997
<b>BCC#:</b> 0607031 9	<b>Current Unit:</b> 2007 FORD F-550 <b>LTD Maint Cost:</b> 19,579 <b>Meter:</b> 86,381 Miles	<b>Faster Score:</b> 10.10 <b>Years Old:</b> 6 <b>New Unit:</b> Ford F550    106,282

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2017/18				Estimated Cost
<u>Environmental Services</u>						
Wastewater Management Program						
<b>BCC#:</b>	07410	<b>Current Unit:</b>	2006 FORD F150 Regular	<b>Faster Score:</b>	9.70	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	4,887	<b>Meter:</b>	56,235 Miles	<b>New Unit:</b> Ford F150 18,288
<b>BCC#:</b>	21402	<b>Current Unit:</b>	1996 THOMPSON PUMP	<b>Faster Score:</b>	10.50	<b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	8,689	<b>Meter:</b>	982 Hours	<b>New Unit:</b> Tompson Pump 28,956
<b>BCC#:</b>	23042	<b>Current Unit:</b>	1997 CATERPILLAR Backhoe Loader	<b>Faster Score:</b>	11.40	<b>Years Old:</b> 14
		<b>LTD Maint Cost:</b>	31,768	<b>Meter:</b>	1,879 Hours	<b>New Unit:</b> Caterpillar Backhoe Loader 109,934
<b>BCC#:</b>	24124	<b>Current Unit:</b>	1997 BOBCAT Loader	<b>Faster Score:</b>	11.30	<b>Years Old:</b> 15
		<b>LTD Maint Cost:</b>	16,479	<b>Meter:</b>	6,856 Hours	<b>New Unit:</b> Bobcat Loader 37,723
<b>Wastewater Management Program</b>						<b>402,601</b>
Water Management Program						
<b>BCC#:</b>	02448	<b>Current Unit:</b>	2002 INTERNATIONAL 4300 CabChassis	<b>Faster Score:</b>	12.00	<b>Years Old:</b> 12
		<b>LTD Maint Cost:</b>	29,706	<b>Meter:</b>	74,003 Miles	<b>New Unit:</b> International 4300 65,588
<b>BCC#:</b>	02849	<b>Current Unit:</b>	2002 INTERNATIONAL 4300 CabChassis	<b>Faster Score:</b>	12.20	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	27,237	<b>Meter:</b>	93,640 Miles	<b>New Unit:</b> International 4300 61,269
<b>BCC#:</b>	05238	<b>Current Unit:</b>	2004 FORD F250 Super Cab	<b>Faster Score:</b>	12.70	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	12,860	<b>Meter:</b>	109,114 Miles	<b>New Unit:</b> Ford F250 35,907
<b>BCC#:</b>	05724	<b>Current Unit:</b>	2004 FORD F250 Regular	<b>Faster Score:</b>	10.80	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	7,194	<b>Meter:</b>	57,609 Miles	<b>New Unit:</b> Ford F250 26,908
<b>BCC#:</b>	0607023 n	<b>Current Unit:</b>	2008 FORD F250 Regular	<b>Faster Score:</b>	10.50	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	6,481	<b>Meter:</b>	94,992 Miles	<b>New Unit:</b> Ford F250 31,727
<b>BCC#:</b>	07451	<b>Current Unit:</b>	2006 FORD F250 Crew Cab	<b>Faster Score:</b>	10.70	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	8,266	<b>Meter:</b>	85,164 Miles	<b>New Unit:</b> Ford F250 35,190
<b>BCC#:</b>	12805	<b>Current Unit:</b>	1986 UNKNOWN CRANE 2400	<b>Faster Score:</b>	5.00	<b>Years Old:</b> 27
		<b>LTD Maint Cost:</b>	-00	<b>Meter:</b>	N/A	<b>New Unit:</b> Crane 24,473
<b>BCC#:</b>	20206	<b>Current Unit:</b>	1995 FORD F350 RegularCab	<b>Faster Score:</b>	11.90	<b>Years Old:</b> 18
		<b>LTD Maint Cost:</b>	11,721	<b>Meter:</b>	35,540 Miles	<b>New Unit:</b> Ford F350 34,865
<b>BCC#:</b>	21430	<b>Current Unit:</b>	1996 TCT Trailer	<b>Faster Score:</b>	11.00	<b>Years Old:</b> 17
		<b>LTD Maint Cost:</b>	5,663	<b>Meter:</b>	N/A	<b>New Unit:</b> TCT Trailer 21,340
<b>BCC#:</b>	23535	<b>Current Unit:</b>	1997 DITCH WITCH TRENCHER W/TRAI	<b>Faster Score:</b>	11.90	<b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	4,807	<b>Meter:</b>	N/A	<b>New Unit:</b> Ditch Witch Trencher 10,220
<b>BCC#:</b>	24043	<b>Current Unit:</b>	1997 UNKNOWN Hyd PRESS	<b>Faster Score:</b>	5.00	<b>Years Old:</b> 16
		<b>LTD Maint Cost:</b>	-00	<b>Meter:</b>	N/A	<b>New Unit:</b> Hyd Press 5,048
<b>Water Management Program</b>						<b>352,536</b>

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Department/Program**

**Fiscal Year 2017/18**

**Estimated Cost**

Environmental Services

**Department Total** 1,178,951

Leisure Services

Greenways & Trails

<b>BCC#:</b> 02956	<b>Current Unit:</b> 2002 FORD F350 RegularCab	<b>Faster Score:</b> 11.70	<b>Years Old:</b> 11
	<b>LTD Maint Cost:</b> 11,109 <b>Meter:</b> 69,120 Miles	<b>New Unit:</b> Ford F350	33,394
<b>BCC#:</b> 06422	<b>Current Unit:</b> 2006 FORD F250 Regular	<b>Faster Score:</b> 10.70	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 5,377 <b>Meter:</b> 72,550 Miles	<b>New Unit:</b> Ford F250	22,288
<b>BCC#:</b> 07185	<b>Current Unit:</b> 2006 FORD F150 Regular	<b>Faster Score:</b> 10.70	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 4,866 <b>Meter:</b> 64,905 Miles	<b>New Unit:</b> Ford F150	16,194

**Greenways & Trails** 71,876

Natural Lands

<b>BCC#:</b> 01919	<b>Current Unit:</b> 2000 Gradall Excavator	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 13
	<b>LTD Maint Cost:</b> 48,299 <b>Meter:</b> 24,426 Hours	<b>New Unit:</b> Gradall Excavator	252,942
<b>BCC#:</b> 05306	<b>Current Unit:</b> 2004 KAWASAKI Mule 4x4	<b>Faster Score:</b> 9.30	<b>Years Old:</b> 9
	<b>LTD Maint Cost:</b> 3,400 <b>Meter:</b> 455 Hours	<b>New Unit:</b> Kawasaki Mule 4X4	10,923
<b>BCC#:</b> 05307	<b>Current Unit:</b> 2004 KAWASAKI Mule 4x4	<b>Faster Score:</b> 10.00	<b>Years Old:</b> 9
	<b>LTD Maint Cost:</b> 4,071 <b>Meter:</b> 449 Hours	<b>New Unit:</b> Kawasaki Mule 4X4	10,814
<b>BCC#:</b> 24702	<b>Current Unit:</b> 1998 KAWASAKI Mule 4x2	<b>Faster Score:</b> 9.20	<b>Years Old:</b> 15
	<b>LTD Maint Cost:</b> 1,775 <b>Meter:</b> 648 Hours	<b>New Unit:</b> Kawasaki Mule 4X2	7,010

**Natural Lands** 281,689

Recreational Activities & Programs

<b>BCC#:</b> 06825	<b>Current Unit:</b> 2005 HUSTLER Mower	<b>Faster Score:</b> 10.10	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 6,700 <b>Meter:</b> 458 Hours	<b>New Unit:</b> Hustler Mower	15,235
<b>BCC#:</b> 07184	<b>Current Unit:</b> 2006 FORD F150 Regular	<b>Faster Score:</b> 10.60	<b>Years Old:</b> 8
	<b>LTD Maint Cost:</b> 5,089 <b>Meter:</b> 58,121 Miles	<b>New Unit:</b> Ford F150	16,303

**Recreational Activities & Programs** 31,538

**Department Total** 385,104

Public Safety

Animal Services

<b>BCC#:</b> 780085	<b>Current Unit:</b> 2008 FORD F250 Regular	<b>Faster Score:</b> 9.80	<b>Years Old:</b> 6
	<b>LTD Maint Cost:</b> 6,183 <b>Meter:</b> 125,851 Miles	<b>New Unit:</b> Ford F250	37,635

**Animal Services** 37,635



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program		Fiscal Year 2017/18				Estimated Cost
<u>Public Safety</u>						
Emergency Management (County)						
<b>BCC#:</b>	04934	<b>Current Unit:</b>	2003 MAGNUM 50kwGenerator	<b>Faster Score:</b>	9.60	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	6,682 <b>Meter:</b> 400 Miles	<b>New Unit:</b>	Magnum 50kw Generator	20,691
<b>BCC#:</b>	04935	<b>Current Unit:</b>	2003 MAGNUM 50kwGenerator	<b>Faster Score:</b>	10.50	<b>Years Old:</b> 10
		<b>LTD Maint Cost:</b>	6,377 <b>Meter:</b> 1,470 Miles	<b>New Unit:</b>	Magnum 50kw Generator	20,452
<b>BCC#:</b>	07697	<b>Current Unit:</b>	2006 HONDA PRISM LIGHT	<b>Faster Score:</b>	5.50	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	124 <b>Meter:</b> N/A	<b>New Unit:</b>	Honda Prism Light	5,465
<b>Emergency Management (County)</b>						<b>46,608</b>
EMS/Fire/Rescue (County)						
<b>BCC#:</b>	00895	<b>Current Unit:</b>	2000 PACE Trailer	<b>Faster Score:</b>	9.20	<b>Years Old:</b> 14
		<b>LTD Maint Cost:</b>	3,768 <b>Meter:</b> N/A	<b>New Unit:</b>	Pace Cargo Trailer	12,646
<b>BCC#:</b>	03953	<b>Current Unit:</b>	2003 FORD F-450 WOODS 34	<b>Faster Score:</b>	9.60	<b>Years Old:</b> 11
		<b>LTD Maint Cost:</b>	22,150 <b>Meter:</b> 23,267 Miles	<b>New Unit:</b>	Ford F450 Woods	85,363
<b>BCC#:</b>	05211	<b>Current Unit:</b>	2004 FORD Ranger	<b>Faster Score:</b>	11.30	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	5,308 <b>Meter:</b> 67,881 Miles	<b>New Unit:</b>	Ford F150	21,713
<b>BCC#:</b>	05234	<b>Current Unit:</b>	2004 FORD Crown Vic	<b>Faster Score:</b>	11.00	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	7,497 <b>Meter:</b> 48,051 Miles	<b>New Unit:</b>	Ford Focus	25,266
<b>BCC#:</b>	05284	<b>Current Unit:</b>	2004 FORD F250 Crew Cab	<b>Faster Score:</b>	9.30	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	5,812 <b>Meter:</b> 40,222 Miles	<b>New Unit:</b>	Ford F250	29,331
<b>BCC#:</b>	05540	<b>Current Unit:</b>	2004 WELLS CARGO TRAILER	<b>Faster Score:</b>	9.40	<b>Years Old:</b> 9
		<b>LTD Maint Cost:</b>	5,390 <b>Meter:</b> N/A	<b>New Unit:</b>	Wells Cargo Trailer	23,385
<b>BCC#:</b>	0607029 <sup>R</sup>	<b>Current Unit:</b>	2007 PIERCE ENG PUMPER 23	<b>Faster Score:</b>	10.70	<b>Years Old:</b> 6
		<b>LTD Maint Cost:</b>	75,142 <b>Meter:</b> 77,902 Miles	<b>New Unit:</b>	Engine	253,291
<b>BCC#:</b>	06529	<b>Current Unit:</b>	2005 FORD Explorer	<b>Faster Score:</b>	10.50	<b>Years Old:</b> 8
		<b>LTD Maint Cost:</b>	6,269 <b>Meter:</b> 77,200 Miles	<b>New Unit:</b>	Ford Escape	31,129
<b>BCC#:</b>	06954	<b>Current Unit:</b>	2006 INTERNATIONAL RESCUE 41	<b>Faster Score:</b>	8.40	<b>Years Old:</b> 7
		<b>LTD Maint Cost:</b>	30,058 <b>Meter:</b> 78,964 Miles	<b>New Unit:</b>	Rescue	241,005
<b>BCC#:</b>	780173	<b>Current Unit:</b>	2008 PARTNER Chain Saw	<b>Faster Score:</b>	5.30	<b>Years Old:</b> 5
		<b>LTD Maint Cost:</b>	98 <b>Meter:</b> N/A	<b>New Unit:</b>	Partner Chain Saw	5,640
<b>BCC#:</b>	780374	<b>Current Unit:</b>	2008 HUSQVARNA Cut Off Saw	<b>Faster Score:</b>	5.00	<b>Years Old:</b> 5
		<b>LTD Maint Cost:</b>	18 <b>Meter:</b> N/A	<b>New Unit:</b>	Husqvarna Cut Off Saw	7,184
<b>BCC#:</b>	780431	<b>Current Unit:</b>	2008 MER Boat Motor 35	<b>Faster Score:</b>	6.80	<b>Years Old:</b> 5
		<b>LTD Maint Cost:</b>	479 <b>Meter:</b> N/A	<b>New Unit:</b>	Mer Boat Motor 35	5,159



# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2017/18				Estimated Cost
<u>Public Works</u>					
Fleet Management					
<b>BCC#:</b> 02020	<b>Current Unit:</b> 2000 TORO Golf Cart	<b>Faster Score:</b> 15.20	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 9,028 <b>Meter:</b> 2,931 Hours	<b>New Unit:</b> Toro Golf Cart			15,722
<b>BCC#:</b> 12934	<b>Current Unit:</b> 1986 C.D.S FORKLIFT	<b>Faster Score:</b> 15.00	<b>Years Old:</b> 27		
	<b>LTD Maint Cost:</b> 14,248 <b>Meter:</b> 4,133 Hours	<b>New Unit:</b> C.D.S. Forklift			48,443
<b>BCC#:</b> 18031	<b>Current Unit:</b> 1992 FORD F250 Regular	<b>Faster Score:</b> 16.10	<b>Years Old:</b> 21		
	<b>LTD Maint Cost:</b> 10,883 <b>Meter:</b> 108,939 Miles	<b>New Unit:</b> Ford F250			26,998
<b>Fleet Management</b>					<b>91,163</b>
Mosquito Control					
<b>BCC#:</b> 781000	<b>Current Unit:</b> 2008 GUARDIAN SPRAYER	<b>Faster Score:</b> 5.00	<b>Years Old:</b> 5		
	<b>LTD Maint Cost:</b> 6 <b>Meter:</b> N/A	<b>New Unit:</b> Guardian Sprayer			13,292
<b>BCC#:</b> 781001	<b>Current Unit:</b> 2008 GUARDIAN SPRAYER	<b>Faster Score:</b> 5.00	<b>Years Old:</b> 5		
	<b>LTD Maint Cost:</b> 9 <b>Meter:</b> N/A	<b>New Unit:</b> Guardian Sprayer			13,292
<b>Mosquito Control</b>					<b>26,584</b>
Roads-Stormwater Repair and Maintenance					
<b>BCC#:</b> 01119	<b>Current Unit:</b> 2000 CATERPILLAR M318 WHEEL EXC	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 13		
	<b>LTD Maint Cost:</b> 38,940 <b>Meter:</b> 3,094 Hours	<b>New Unit:</b> Caterpillar Wheel Exc			237,269
<b>BCC#:</b> 02003	<b>Current Unit:</b> 2001 INTERNATIONAL 4700 Crew Dump	<b>Faster Score:</b> 11.70	<b>Years Old:</b> 12		
	<b>LTD Maint Cost:</b> 35,786 <b>Meter:</b> 38,199 Miles	<b>New Unit:</b> International 4700 Crew Dump			75,111
<b>BCC#:</b> 04521	<b>Current Unit:</b> 2003 INTERNATIONAL 4300 Crew Dump	<b>Faster Score:</b> 12.20	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 36,668 <b>Meter:</b> 107,184 Miles	<b>New Unit:</b> International 4300 Crew Dump			80,015
<b>BCC#:</b> 04558	<b>Current Unit:</b> 2003 CATERPILLAR Excavator	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 67,308 <b>Meter:</b> 4,132 Hours	<b>New Unit:</b> Caterpillar Excavator			292,277
<b>BCC#:</b> 05157	<b>Current Unit:</b> 2004 FORD F250 Crew Cab	<b>Faster Score:</b> 9.70	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 5,983 <b>Meter:</b> 54,571 Miles	<b>New Unit:</b> Ford F250			35,090
<b>BCC#:</b> 05159	<b>Current Unit:</b> 2004 FORD F250 Crew Cab	<b>Faster Score:</b> 10.40	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 5,606 <b>Meter:</b> 70,802 Miles	<b>New Unit:</b> Ford F250			34,916
<b>BCC#:</b> 05198	<b>Current Unit:</b> 2005 INTERNATIONAL PATCH MASTER	<b>Faster Score:</b> 11.70	<b>Years Old:</b> 9		
	<b>LTD Maint Cost:</b> 61,746 <b>Meter:</b> 115,395 Miles	<b>New Unit:</b> International Patch Master			158,866
<b>BCC#:</b> 05222	<b>Current Unit:</b> 2004 TRAILER Trailer	<b>Faster Score:</b> 12.40	<b>Years Old:</b> 10		
	<b>LTD Maint Cost:</b> 23,460 <b>Meter:</b> N/A	<b>New Unit:</b> Trailer			59,469
<b>BCC#:</b> 05630	<b>Current Unit:</b> 2004 leeboy PAVEMENT BRKR	<b>Faster Score:</b> 10.70	<b>Years Old:</b> 9		
	<b>LTD Maint Cost:</b> 7,322 <b>Meter:</b> 565 Hours	<b>New Unit:</b> Leeboy Pavement Brkr			17,178
<b>BCC#:</b> 0607032 4	<b>Current Unit:</b> 2007 FORD F150 Regular	<b>Faster Score:</b> 10.40	<b>Years Old:</b> 6		
	<b>LTD Maint Cost:</b> 4,734 <b>Meter:</b> 72,332 Miles	<b>New Unit:</b> Ford F150			15,739

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

Department/Program	Fiscal Year 2017/18				Estimated Cost
<u>Public Works</u>					
Roads-Stormwater Repair and Maintenance					
<b>BCC#:</b> 06536	<b>Current Unit:</b> 2006 FORD F250 Crew Cab	<b>Faster Score:</b> 11.10	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 6,124 <b>Meter:</b> 97,436 Miles	<b>New Unit:</b> Ford F250			34,578
<b>BCC#:</b> 06537	<b>Current Unit:</b> 2006 FORD F250 Crew Cab	<b>Faster Score:</b> 10.10	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 6,831 <b>Meter:</b> 74,410 Miles	<b>New Unit:</b> Ford F250			34,751
<b>BCC#:</b> 06541	<b>Current Unit:</b> 2006 FORD F250 Crew Cab	<b>Faster Score:</b> 10.80	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 6,728 <b>Meter:</b> 87,187 Miles	<b>New Unit:</b> Ford F250			34,406
<b>BCC#:</b> 07179	<b>Current Unit:</b> 2006 FORD F150 Ext Cab	<b>Faster Score:</b> 10.80	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 4,908 <b>Meter:</b> 95,390 Miles	<b>New Unit:</b> Ford F150			27,441
<b>BCC#:</b> 07195	<b>Current Unit:</b> 2006 FORD F250 Crew Cab	<b>Faster Score:</b> 10.50	<b>Years Old:</b> 8		
	<b>LTD Maint Cost:</b> 5,347 <b>Meter:</b> 91,896 Miles	<b>New Unit:</b> Ford F250			32,610
<b>BCC#:</b> 07365	<b>Current Unit:</b> 2006 CATERPILLAR SkidSteerLoader	<b>Faster Score:</b> 5.90	<b>Years Old:</b> 7		
	<b>LTD Maint Cost:</b> 6,672 <b>Meter:</b> 805 Hours	<b>New Unit:</b> Caterpillar Skid Steer Loader			66,392
<b>BCC#:</b> 07798	<b>Current Unit:</b> 2006 ALLMAND Arrow Board	<b>Faster Score:</b> 9.90	<b>Years Old:</b> 7		
	<b>LTD Maint Cost:</b> 1,565 <b>Meter:</b> N/A	<b>New Unit:</b> Allmand Arrow Board			5,775
<b>BCC#:</b> 19914	<b>Current Unit:</b> 1995 FORD F-800 CREW DUMP	<b>Faster Score:</b> 11.80	<b>Years Old:</b> 18		
	<b>LTD Maint Cost:</b> 17,176 <b>Meter:</b> 116,479 Miles	<b>New Unit:</b> Ford F800 Crew Dump			66,545
<b>BCC#:</b> 23085	<b>Current Unit:</b> 1997 CATERPILLAR Grader	<b>Faster Score:</b> 11.20	<b>Years Old:</b> 17		
	<b>LTD Maint Cost:</b> 43,940 <b>Meter:</b> 3,010 Hours	<b>New Unit:</b> Caterpillar Grader			207,079
<b>BCC#:</b> 80419	<b>Current Unit:</b> 1998 VIBEA-KELLY Concrete Vibrat	<b>Faster Score:</b> 5.30	<b>Years Old:</b> 15		
	<b>LTD Maint Cost:</b> 88 <b>Meter:</b> N/A	<b>New Unit:</b> Vibe-Kelly Concrete Vibrat			7,057
		<b>Roads-Stormwater Repair and Maintenance</b>			<b>1,522,564</b>
Traffic Operations					
<b>BCC#:</b> 03076	<b>Current Unit:</b> 2002 FORD F450 Super Duty	<b>Faster Score:</b> 11.90	<b>Years Old:</b> 11		
	<b>LTD Maint Cost:</b> 15,485 <b>Meter:</b> 127,726 Miles	<b>New Unit:</b> Ford F450			63,770
<b>BCC#:</b> 781264	<b>Current Unit:</b> 2009 AMS SOLAR	<b>Faster Score:</b> 5.30	<b>Years Old:</b> 4		
	<b>LTD Maint Cost:</b> 230 <b>Meter:</b> N/A	<b>New Unit:</b> AMS Solar			15,107
<b>BCC#:</b> 781265	<b>Current Unit:</b> 2009 AMS SOLAR	<b>Faster Score:</b> 5.10	<b>Years Old:</b> 4		
	<b>LTD Maint Cost:</b> 75 <b>Meter:</b> N/A	<b>New Unit:</b> AMS Solar			15,145
		<b>Traffic Operations</b>			<b>94,022</b>
		<b>Department Total</b>			<b>1,921,309</b>
		<b>Fiscal Year 2017/18</b>			<b>4,727,113</b>

# Fleet Replacement Plan

## Fleet Services - Fleet Replacement Fund

**Five Year Total** **37,816,853**

\* BCC # 24597 (1999 Ford F450 Super Duty) - Vehicle does not meet program requirements. Program requires a truck with crane, flatbed, and storage for sign duties. Existing unit to be reassigned. Addition of new unit to be offset with surplused pool vehicle to prevent an increase in fleet inventory.

\*\* BCC # 00296 (1999 International Vaccon) - LTD hour reading not available. Current mileage is 66,526. Unit meets FASTER criteria.





## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b>FISCAL YEAR 2013/14</b>		
<b>Fire Alarm Replacement</b>		
<b><u>Leisure Services</u></b>		
Library - North Branch	\$ 15,000	
<b><u>Public Safety</u></b>		
Fire Station-23	15,000	
Fire Alarm Replacement Total	30,000	
<b>Parking Lot Renewal</b>		
<b><u>Leisure Services</u></b>		
C.S. Lee Park - Pavilion	7,545	Seal Coat & Stripe
Cameron Wight Park - Pavilion	4,838	Seal Coat & Stripe
Greenwood Lakes Park - Restroom	2,587	Seal Coat & Stripe
Library - Northwest Branch	4,008	Seal Coat & Stripe
Mullet Lake Park - Pavilion	3,281	Seal Coat & Stripe
Soldier's Creek Park - Office/Concession/Restroom /Press B	34,836	Overlay
Wilson's Landing Park - Restroom	2,478	Seal Coat & Stripe
<b><u>Public Safety</u></b>		
Animal Services - Administration	49,500	Overlay
Parking Lot Renewal Total	109,073	
<b>Building Exterior Renewal</b>		
<b><u>Environmental Services</u></b>		
Central Transfer Station - Admin/Tipping Floor	53,332	M-Story Chem Clean, Seal, Baker Rod, Caulk
<b><u>Information Services</u></b>		
Warehouse - I.T. - #302	5,334	1-Story Pressure Wash, Paint, Caulk
<b><u>Judicial</u></b>		
Juvenile Justice Center	17,033	1-Story Pressure Wash, Paint, Baker Rod, Caulk
<b><u>Leisure Services</u></b>		
Cooperative Extension - Administration	6,365	1-Story Pressure Wash, Paint, Caulk
Cooperative Extension - Auditorium	4,677	1-Story Pressure Wash, Paint, Caulk
Museum - Exhibits	11,708	1-Story Chem Clean, Seal, Caulk
<b><u>Other</u></b>		
Public Safety	50,913	M-Story Pressure Wash, Seal, Baker Rod, Caulk
Public Works - Administration	10,435	M-Story Pressure Wash, Paint, Caulk
County Services - Blood Bank	816	1-Story Caulk
<b><u>Public Safety</u></b>		
Animal Services - Administration	13,633	1-Story Pressure Wash, Paint, Caulk
Fire Training Center - Main	3,515	1-Story Caulk
Fire Station-16	6,914	1-Story Pressure Wash, Paint, Caulk
Fire Station-42	1,109	1-Story Caulk
Fire Station-43	6,914	1-Story Pressure Wash, Paint, Caulk
Work Release Center	6,521	1-Story Pressure Wash, Paint, Caulk

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b><u>Public Works</u></b>		
Facilities Management - Administration	9,861	1-Story Pressure Wash, Paint, Caulk
Facilities Management - Warehouse	18,133	1-Story Pressure Wash, Paint, Caulk
Fleet - Administration/Fire Shop/Light Shop - #141	35,465	M-Story Pressue Wash, Paint, Caulk
<b><u>Sheriff</u></b>		
Juvenile Assessment Center	835	1-Story Caulk
Building Exterior Renewal Total	263,513	
<b><u>Flooring</u></b>		
<b><u>Health Department</u></b>		
HHS - Airport Blvd - (Owned)	31,395	Broadloom
<b><u>HVAC</u></b>		
<b><u>Public Safety</u></b>		
Work Release Center	7,625	7.5 ton Pkg
<b><u>Roof Renewal</u></b>		
<b><u>Leisure Services</u></b>		
Big Tree Park - Pavilion - #1	3,245	Shingle
Cooperative Extension - Administration	20,000	Seal Roof
Cooperative Extension - Auditorium	20,000	Seal Roof
Lake Mills Park - Electrical Shed	100	Shingle
Lake Mills Park - Maintenance	5,555	Shingle
Museum - Processing	1,000	Clean Roof
Wilderness Area - Geneva - Caretaker House	1,000	Clean Roof
<b><u>Public Safety</u></b>		
Fire Station-24 - Winter Springs - (Leased)	62,645	Built-Up Roof
<b><u>Sheriff</u></b>		
Juvenile Assessment Center	1,000	Clean Roof
Roof Renewal Total	114,545	
<b><u>Public Works</u></b>		
Modular Buildings	325,000	Replace Roads Office Trailers
<b>Fiscal Year 2013/14 Total</b>	<b>\$ 881,151</b>	

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget FISCAL YEAR 2014/15 (Tentative)	Description
<b>Fire Alarm Replacement</b>		
<b><u>Environmental Services</u></b>		
WWTP - NW Regional - Administration	\$ 10,000	Fire Alarm
<b><u>Leisure Services</u></b>		
Cooperative Extension - Administration	3,000	Fire Alarm
Museum - Exhibits	3,000	Fire Alarm
Museum - Processing	5,000	Fire Alarm
<b><u>Other</u></b>		
Community Center - Lillie Greene - (Owned) - LM	5,000	Fire Alarm
Public Works - Administration	3,000	Fire Alarm
<b><u>Public Safety</u></b>		
Fire Station-22	5,000	Fire Alarm
Fire Station-34	5,000	Fire Alarm
Fire Station-41 - Sanford Airport Authority - (Leased)	5,000	Fire Alarm
Fire Station-42	5,000	Fire Alarm
Work Release Center	5,000	Fire Alarm
<b><u>Public Works</u></b>		
Traffic Engineering - Office/Sign Shop - #140	10,000	Fire Alarm
<b><u>Resource Management</u></b>		
Purchasing	3,000	Fire Alarm
Fire Alarm Replacement Total	64,000	
<b>Parking Lot Renewal</b>		
<b><u>Leisure Services</u></b>		
Kewanee Park - Restroom	780	Seal Coat & Stripe
Overlook Park - Pavilion	918	Seal Coat & Stripe
Parking Lot Renewal Total	1,698	
<b>Building Exterior Renewal</b>		
<b><u>Environmental Services</u></b>		
Central Transfer Station - Scalehouse	4,373	M-Story Chem Clean, Seal, Baker Rod, Caulk
Osceola Landfill - HWA - Ted's Shed - Storage (1934)	974	1-Story Pressure Wash, Paint, Caulk
WTP - Apple Valley - Equipment/Control	1,696	1-Story Pressure Wash, Paint, Caulk
WTP - Country Club - Control	1,280	1-Story Pressure Wash, Paint, Caulk
WTP - Country Club - Water Storage Tank/Aerator	717	1-Story Pressure Wash, Paint, Caulk
WTP - Greenwood Lakes - Acid Storage	1,014	1-Story Pressure Wash, Paint, Caulk
WTP - Greenwood Lakes - Hypochlorite	1,540	1-Story Pressure Wash, Paint, Caulk
WTP - Greenwood Lakes - Office/Pumphouse/Control	3,259	1-Story Pressure Wash, Paint, Caulk
WTP - Hanover Woods - Acid Storage	889	1-Story Pressure Wash, Paint, Caulk
WTP - Hanover Woods - Canopy - Hypochlorite	1,377	1-Story Pressure Wash, Paint, Caulk
WTP - Hanover Woods - Storage Shed	1,630	1-Story Pressure Wash, Paint, Caulk
WTP - Hanover Woods - Water Storage Tank/Aerator	1,067	1-Story Pressure Wash, Paint, Caulk
WTP - Indian Hills - Hypochlorite	1,707	1-Story Pressure Wash, Paint, Caulk
WTP - Lake Hayes - Acid Storage	932	1-Story Pressure Wash, Paint, Caulk
WTP - Lake Monroe - Pump House - #1	2,811	1-Story Pressure Wash, Paint, Caulk
WTP - Lynwood - Office/Control	12,731	1-Story Pressure Wash, Paint, Caulk
WTP - Markham Regional - Operations/Control	7,112	1-Story Pressure Wash, Paint, Caulk
WTP - Southeast Regional - Administration	27,707	1-Story Chem Clean, Seal, Caulk
WTP - Southeast Regional - Maintenance	7,468	1-Story Pressure Wash, Paint, Caulk
WTP - Southeast Regional - Warehouse	13,727	1-Story Pressure Wash, Paint, Caulk
WWTP - Greenwood Lakes - Electrical - #1	1,898	1-Story Pressure Wash, Paint, Caulk

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b><u>Environmental Services cont'd</u></b>		
WWTP - Greenwood Lakes - Electrical - #2	1,630	1-Story Pressure Wash, Paint, Caulk
WWTP - NW Regional - Administration	7,579	1-Story Pressure Wash, Paint, Caulk
WWTP - NW Regional - Storage Shed - #2	3,936	1-Story Pressure Wash, Paint, Caulk
<b><u>Judicial</u></b>		
Civil Courthouse - Mechanical	3,120	1-Story Pressure Wash, Paint, Caulk
Criminal Justice Center	191,066	M-Story Chem Clean, Seal, Baker Rod, Caulk
<b><u>Leisure Services</u></b>		
Kewanee Park - Restroom	1,780	1-Story Pressure Wash, Paint, Caulk
Parks Office - Five Points - #121	5,057	1-Story Pressure Wash, Paint, Caulk
Red Bug Lake Park - Transformer Building - East of Tennis	1,552	1-Story Pressure Wash, Paint, Caulk
Sanlando Park - Storage - Tennis Equipment	1,047	1-Story Pressure Wash, Paint, Caulk
Wilderness Area - Econ River - Storage Shed	1,088	1-Story Pressure Wash, Paint, Caulk
<b><u>Public Safety</u></b>		
Animal Services - Kennel - Adoption	9,925	1-Story Pressure Wash, Paint, Caulk
Animal Services - Kennel - Stray	16,541	1-Story Pressure Wash, Paint, Caulk
Fire Station-23 - Fitness Bldg	2,327	1-Story Pressure Wash, Paint, Caulk
<b><u>Sheriff</u></b>		
John E. Polk Correctional Facility	449,368	1-Story Chem Clean, Seal, Baker Rod, Caulk
Building Exterior Renewal Total	791,926	
<b><u>Flooring</u></b>		
<b><u>Environmental Services</u></b>		
Osceola Landfill - Office/Maintenance Shop (1930)	5,193	Broadloom
<b><u>Other</u></b>		
Public Safety	431,472	Broadloom
<b><u>Public Works</u></b>		
Facilities Management - Administration	43,802	Broadloom
Public Works - Engineering	55,087	Broadloom
<b><u>Sheriff</u></b>		
John E. Polk Correctional Facility	84,550	Broadloom
Juvenile Assessment Center	20,078	Broadloom
Floor Total	640,182	
<b><u>HVAC</u></b>		
<b><u>Environmental Services</u></b>		
WTP - Lynwood - Office/Control	6,025	5 ton CDU
<b><u>Health Department</u></b>		
HHS - Airport Blvd - (Owned)	28,400	10 ton RTU
HHS - Airport Blvd - (Owned)	19,600	15 ton RTU
HHS - Airport Blvd - (Owned)	5,900	3.5 ton RTU
HHS - Airport Blvd - (Owned)	42,400	7.5 ton RTU
<b><u>Public Safety</u></b>		
Fire Station-34	6,950	10 hp Prop Fan
Transmitter - Forest City Water Tower	11,650	5 ton Pkg



## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b><u>Public Works</u></b>		
Facilities Management - Administration	6,400	4 ton WU
<b><u>Other</u></b>		
County Services - Boiler House	8,675	7.5 ton CDU
Public Works - Administration	5,375	15 ton AHU
Public Works - Administration	15,000	15 ton CDU
HVAC Total	156,375	
<b><u>Roof Renewal</u></b>		
<b><u>Environmental Services</u></b>		
Central Transfer Station - Fuel Storage	7,800	Standing Seam Metal
Central Transfer Station - Scalehouse	4,704	Single Ply
Central Transfer Station - Truck Washwater Collection	5,000	Standing Seam Metal
Osceola Landfill - HWA - Freon Building (1934)	3,360	Shingle
Osceola Landfill - HWA - Ted's Shed - Storage (1934)	1,200	Standing Seam Metal
Osceola Landfill - HWA - Used Oil Collection Station (1934)	36,720	Standing Seam Metal
Osceola Landfill - HWA- Open Metal Storage Shed (1934)	5,270	Standing Seam Metal
Osceola Landfill - Scalehouse Building (1926)	1,851	Built-Up Roof
Osceola Landfill - Security Shack	700	Shingle
WTP - Country Club - Acid Storage	4,937	Built-Up Roof
WTP - Heathrow - Control/Electrical	1,008	Concrete
WTP - Lake Hayes - Pump House	24,347	Modified Bitumen
WWTP - Greenwood Lakes - Canopy - Process ????	7,310	Shingle
WWTP - Greenwood Lakes - Chemical Injection	576	Concrete
WWTP - Greenwood Lakes - Control - #1	7,424	Single Ply
WWTP - Greenwood Lakes - Electrical - #1	8,192	Single Ply
WWTP - Greenwood Lakes - Electrical - #2	1,368	Concrete
WWTP - Greenwood Lakes - Operations	33,088	Single Ply
WWTP - Greenwood Lakes - Reuse - Pumphouse	9,481	Built-Up Roof
<b><u>Leisure Services</u></b>		
Greenwood Lakes Park - Pavilion	11,155	Shingle
Little Big Econ - Canoe Launch - Kiosk	320	Shingle
Mullet Lake Park - Pavilion	3,245	Shingle
Overlook Park - Pavilion	2,730	Shingle
Red Bug Lake Park - Administration	26,985	Shingle
Red Bug Lake Park - Restroom - North of East Parking Lot	7,410	Shingle
Red Bug Lake Park - Restroom - NW of Tennis Courts	6,660	Shingle
Roseland Park - Pavilion	600	Shingle
Sanlando Park - Kiosk	305	Shingle
Sanlando Park - Pavilion - #1 - Picnic Area	11,505	Shingle
Sanlando Park - Pavilion - #2 - Picnic Area	5,410	Shingle
Sanlando Park - Pavilion - #3 - Picnic Area	4,435	Shingle
Sanlando Park - Pavilion - #5 - Tennis	3,100	Shingle
Sanlando Park - Restroom - Picnic Area	3,245	Shingle
Softball Complex - Maintenance	11,220	Shingle
Soldier's Creek Park - Office/Concession/Restroom /Press B	24,185	Shingle
Soldier's Creek Park - Storage Shed	7,280	Shingle
Sylvan Lake Park - Electrical/Storage - Maint. Area	1,125	Shingle
Sylvan Lake Park - Pump House - Maintenance Area	320	Shingle
Sylvan Lake Park - Restroom - Soccer Field C	3,430	Shingle
Wilderness Area - Black Bear - Kiosk	320	Shingle
Wilderness Area - Black Hammock - Kiosk	320	Shingle
Wilderness Area - Chuluota - Kiosk	320	Shingle
Wilderness Area - Econ River - Kiosk	320	Shingle
Wilderness Area - Econ River - Storage Shed	1,500	Standing Seam Metal
Wilderness Area - Geneva - Chapel Structure	1,680	Standing Seam Metal

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b><u>Leisure Services cont'd</u></b>		
Wilderness Area - Geneva - Firewood Storage Structure	240	Standing Seam Metal
Wilderness Area - Geneva - Kiosk	320	Shingle
Wilderness Area - Geneva - Pump House	2,160	Standing Seam Metal
Wilderness Area - Geneva - Restrooms	1,680	Standing Seam Metal
Wilderness Area - Geneva - Shower Structure	240	Standing Seam Metal
Wilderness Area - Lake Harney - Kiosk	320	Shingle
Wilderness Area - Lake Jessup - Kiosk	320	Shingle
Wilderness Area - Lake Proctor - Caretaker House	8,640	Shingle
Wilderness Area - Lake Proctor - Kiosk	320	Shingle
Wilderness Area - Lake Proctor - Storage Shed	1,500	Standing Seam Metal
Winwood Park - Pavilion	2,800	Shingle
<b><u>Other</u></b>		
Public Safety - Storage	2,900	Shingle
Community Center - Lillie Greene - (Owned) - LM	42,550	Shingle
<b><u>Public Safety</u></b>		
Fire Station-36	53,590	Standing Seam Metal
Transmitter - Chuluota	1,056	Concrete
Transmitter - Dike Road	1,008	Concrete
Transmitter - Five Points	2,772	Concrete
Transmitter - Forest City Water Tower - (Owned by Others)	1,490	Shingle
Transmitter - Geneva	810	Concrete
Transmitter - Paola - New building	1,089	Concrete
Transmitter - Paola - Old building	3,787	Built-Up Roof
<b><u>Public Works</u></b>		
County Services - Blood Bank	14,306	Built-Up Roof
Roads - Bathhouse - #157	2,790	Shingle
Roads - Stormwater/Mosquito Control - #169	50,030	Lap Seam Metal
Roof Renewal Total	500,179	
<b>Fiscal Year 2014/15 Total</b>	<b>\$ 2,157,360</b>	

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget FISCAL YEAR 2015/16 (Tentative)	Description
<b>Fire Alarm Replacement</b>		
<b>Environmental Services</b>		
Central Transfer Station - Admin/Tipping Floor	\$ 5,000	Fire Alarm
WTP - Markham Regional - Operations/Control	7,000	Fire Alarm
WTP - Southeast Regional - Administration	15,000	Fire Alarm
<b>Health Department</b>		
HHS - Airport Blvd - (Owned)	15,000	Fire Alarm
<b>Judicial</b>		
Juvenile Justice Center	15,000	Fire Alarm
<b>Leisure Services</b>		
Sylvan Lake Park - Sports Training Center	3,000	Fire Alarm
<b>Public Safety</b>		
Fire Station-16	3,000	Fire Alarm
Fire Station-35	5,000	Fire Alarm
<b>Sheriff</b>		
Juvenile Assessment Center	15,000	Fire Alarm
Fire Alarm Replacement Total	83,000	
<b>Parking Lot Renewal</b>		
<b>Leisure Services</b>		
Lake Jessup Park - Pavilion	5,022	Seal Coat & Stripe
Trailhead - Markham - Restroom	6,018	Seal Coat & Stripe
Parking Lot Renewal Total	11,040	
<b>Building Exterior Renewal</b>		
<b>Environmental Services</b>		
Central Transfer Station - Fuel Storage	2,482	1-Story Pressure Wash, Paint, Caulk
Central Transfer Station - Maintenance	12,635	1-Story Pressure Wash, Paint, Caulk
WTP - Druid Hills - Chemical Feed #1	427	1-Story Pressure Wash, Paint, Caulk
WTP - Druid Hills - Chemical Feed #2	356	1-Story Pressure Wash, Paint, Caulk
WTP - Indian Hills - Containment - Acid	324	1-Story Pressure Wash, Paint, Caulk
<b>Leisure Services</b>		
Lake Mills Park - Maintenance	2,577	1-Story Pressure Wash, Paint, Caulk
Lake Mills Park - Restroom - Beach Area	2,305	1-Story Pressure Wash, Paint, Caulk
Lake Mills Park - Restroom - Camping Area	2,733	1-Story Pressure Wash, Paint, Caulk
Red Bug Lake Park - Maintenance	3,772	1-Story Pressure Wash, Paint, Caulk
Red Bug Lake Park - Racquetball Courts	7,480	1-Story Pressure Wash, Paint, Caulk
Red Bug Lake Park - Restroom - North of East Parking Lot	2,755	1-Story Pressure Wash, Paint, Caulk
Red Bug Lake Park - Restroom - NW of Tennis Courts	3,017	1-Story Pressure Wash, Paint, Caulk
Red Bug Lake Park - Restroom - West of Field B	2,359	1-Story Pressure Wash, Paint, Caulk
Sanlando Park - Maintenance	3,326	1-Story Pressure Wash, Paint, Caulk
Sanlando Park - Racquetball Courts	8,244	1-Story Pressure Wash, Paint, Caulk
Sanlando Park - Restroom - Picnic Area	2,483	1-Story Pressure Wash, Paint, Caulk
Sanlando Park - Restroom - Tennis	2,134	1-Story Pressure Wash, Paint, Caulk
Softball Complex - Maintenance	3,772	1-Story Pressure Wash, Paint, Caulk
Softball Complex - Office	13,221	M-Story Pressure Wash, Paint, Caulk
Soldier's Creek Park - Office/Concession/Restroom /Press B	3,721	M-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Electrical/Storage - Maint. Area	1,334	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Maintenance	3,266	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Pump House - Maintenance Area	711	1-Story Pressure Wash, Paint, Caulk

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b><u>Leisure Services cont'd</u></b>		
Sylvan Lake Park - Racquetball Courts	5,312	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Restroom - Picnic Area A	2,932	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Restroom - Picnic Area B	2,932	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Restroom - Picnic Area C	2,932	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Restroom - Soccer Field C	1,923	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Restroom - Tennis Court Area	2,235	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Sports Training Center	10,953	1-Story Pressure Wash, Paint, Caulk
Sylvan Lake Park - Storage Shed - Maintenance Area	1,639	1-Story Pressure Wash, Paint, Caulk
Trailhead - Black Hammock - Restroom	1,643	1-Story Pressure Wash, Paint, Caulk
Trailhead - Markham - Restroom	1,654	1-Story Pressure Wash, Paint, Caulk
Wilderness Area - Chuluota - Caretaker House	2,939	1-Story Pressure Wash, Paint, Caulk
Wilderness Area - Chuluota - Storage Shed	1,088	1-Story Pressure Wash, Paint, Caulk
Wilderness Area - Econ River - Caretaker House	2,755	1-Story Pressure Wash, Paint, Caulk
Wilderness Area - Geneva - Maintenance	3,322	1-Story Pressure Wash, Paint, Caulk
Wilderness Area - Geneva - Nature Center	5,923	1-Story Pressure Wash, Paint, Caulk
Wilson's Landing Park - Restroom	1,654	1-Story Pressure Wash, Paint, Caulk
<b><u>Other</u></b>		
Community Center - Lillie Greene - (Owned) - LM	6,688	1-Story Pressure Wash, Paint, Caulk
<b><u>Public Works</u></b>		
Fleet - Fuel Island - Control - #120	1,595	1-Story Pressure Wash, Paint, Caulk
Roads - Bathhouse - #157	2,100	1-Story Pressure Wash, Paint, Caulk
Building Exterior Renewal Total	147,653	
<b><u>Floor</u></b>		
<b><u>Environmental Services</u></b>		
Central Transfer Station - Admin/Tipping Floor	360,948	Broadloom
Central Transfer Station - Maintenance	2,772	Broadloom
Central Transfer Station - Scalehouse	2,092	Broadloom
<b><u>Public Safety</u></b>		
Fire Station-12 - Altamonte Springs - (Leased)	6,408	Broadloom
Fire Station-36	7,156	Broadloom
<b><u>Public Works</u></b>		
Traffic Engineering - Office/Sign Shop - #140	21,566	Broadloom
Floor Total	400,941	
<b><u>HVAC</u></b>		
<b><u>Environmental Services</u></b>		
WTP - Southeast Regional - Warehouse	17,350	7.5 ton CDU
WWTP - Greenwood Lakes - Operations	14,200	10 ton RTU
<b><u>Health Department</u></b>		
HHS - Airport Blvd - (Owned)	16,100	12.5 ton RTU
HHS - Airport Blvd - (Owned)	60,000	14,000 cfm CHW AHU
Mental Health Center - Sanford - (Owned) - NM	6,025	5 ton CDU
Mental Health Center - Sanford - (Owned) - NM	8,675	7.5 ton CDU
<b><u>Judicial</u></b>		
Civil Courthouse	25,625	10,915 cfm CHW AHU
Civil Courthouse	29,125	12,605 cfm CHW AHU
Civil Courthouse	41,250	18,200 cfm CHW AHU
Civil Courthouse	10,688	3,600 cfm CHW AHU
Civil Courthouse	13,125	4,875 cfm CHW AHU
Civil Courthouse	16,800	5 hp HWP

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b><u>Judicial cont'd</u></b>		
Civil Courthouse	6,025	5 ton CDU
Civil Courthouse	16,750	5,600 cfm CHW AHU
Civil Courthouse	16,750	6,105 cfm CHW AHU
Civil Courthouse	19,125	7,420 cfm CHW AHU
<b><u>Leisure Services</u></b>		
Red Bug Lake Park - Administration	7,880	0.5 hp Prop Fan
<b><u>Other</u></b>		
Community Center - Lillie Greene - (Owned) - LM	5,700	16 ton AHU
County Services	5,400	4 ton Pkg
County Services	6,025	5 ton CDU
County Services	39,000	VAV-heat
<b><u>Public Works</u></b>		
Facilities Management - Administration	7,400	5 ton WU
Fleet - Administration/Fire Shop/Light Shop - #141	5,925	0.5 hp E Fan
Public Works - Engineering	11,000	11 ton Pkg
Public Works - Engineering	5,700	16 ton AHU
Public Works - Engineering	16,250	16 ton CDU
Public Works - Engineering	6,025	5 ton CDU
Public Works - Engineering	18,000	8 ton CDU
<b><u>Sheriff</u></b>		
John E. Polk Correctional Facility	23,750	10,000 cfm CHW AHU
John E. Polk Correctional Facility	316,875	10,800 cfm CHW AHU
John E. Polk Correctional Facility	54,376	12,400 cfm CHW AHU
John E. Polk Correctional Facility	33,600	15 hp CWP
John E. Polk Correctional Facility	22,400	15 hp HWP
John E. Polk Correctional Facility	43,500	25 hp CHWP
John E. Polk Correctional Facility	5,400	4 ton Pkg
John E. Polk Correctional Facility	16,750	5,600 cfm CHW AHU
John E. Polk Correctional Facility	100,500	6,105 cfm CHW AHU
<b><u>Tax Collector</u></b>		
Tax Collector - West - Oak Groves Shoppes - (Leased)	14,200	10 ton RTU
Tax Collector - West - Oak Groves Shoppes - (Leased)	7,350	5 ton RTU
HVAC Total	1,090,619	
<b><u>Roof Renewal</u></b>		
<b><u>Leisure Services</u></b>		
Museum - Exhibits	21,855	Shingle
<b>Fiscal Year 2015/16 Total</b>	<b>\$ 1,755,108</b>	



## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget FISCAL YEAR 2016/17 (Tentative)	Description
<b>Fire Alarm Replacement</b>		
<b><u>Judicial</u></b>		
Criminal Justice Center	\$ 10,000	Fire Alarm
<b><u>Leisure Services</u></b>		
Library - Central Branch	7,000	Fire Alarm
Library - East Branch	7,000	Fire Alarm
Library - Northwest Branch	7,000	Fire Alarm
Library - West Branch	7,000	Fire Alarm
Fire Alarm Replacement Total	38,000	
<b>Parking Lot Renewal</b>		
<b><u>Public Safety</u></b>		
Animal Services - Administration	4,950	Seal Coat & Stripe
<b><u>Leisure Services</u></b>		
Trailhead - Black Hammock - Restroom	3,329	Seal Coat & Stripe
Parking Lot Renewal Total	8,279	
<b>Building Exterior Renewal</b>		
<b><u>Resource Management</u></b>		
Purchasing	4,966	1-Story Pressure Wash, Paint, Caulk
<b><u>Administration</u></b>		
Seminole Government Television	3,854	1-Story Pressure Wash, Paint, Caulk
<b><u>Environmental Services</u></b>		
Osceola Landfill - Office/Maintenance Shop (1930)	9,604	1-Story Pressure Wash, Paint, Caulk
Osceola Landfill - Old Maintenance Shop/Storage Bldg (1930)	4,355	1-Story Pressure Wash, Paint, Caulk
Osceola Landfill - Scalehouse Building (1926)	1,319	1-Story Pressure Wash, Paint, Caulk
Osceola Landfill - Security Shack	1,053	1-Story Pressure Wash, Paint, Caulk
WTP - Lake Brantley - Pump House	1,778	1-Story Pressure Wash, Paint, Caulk
<b><u>Judicial</u></b>		
Court Facilities	7,888	1-Story Pressure Wash, Paint, Caulk
<b><u>Health Department</u></b>		
HHS - Airport Blvd - (Owned)	19,281	1-Story Pressure Wash, Paint, Caulk
<b><u>Leisure Services</u></b>		
Museum - Processing	12,989	1-Story Chem Clean, Seal, Caulk
<b><u>Public Safety</u></b>		
Fire Training Center - Pump House	1,577	1-Story Pressure Wash, Paint, Caulk
Fire Training Center - Storage	4,322	1-Story Pressure Wash, Paint, Caulk
Fire Station-23	6,365	1-Story Pressure Wash, Paint, Caulk
Fire Station-36	7,809	1-Story Pressure Wash, Paint, Caulk
<b><u>Public Works</u></b>		
Roads - Administration - #177	4,869	1-Story Pressure Wash, Paint, Caulk
Roads - District 5 Team Leaders - #173	2,226	1-Story Pressure Wash, Paint, Caulk
Roads - Herbicide Storage - #153	3,286	1-Story Pressure Wash, Paint, Caulk
Roads - Operations/Stormwater/Storage - #101	4,445	1-Story Pressure Wash, Paint, Caulk
Roads - Storage - #113	2,685	1-Story Pressure Wash, Paint, Caulk
Roads - Storage - #121A	7,606	1-Story Pressure Wash, Paint, Caulk
Roads - Storage - #149A	15,212	1-Story Pressure Wash, Paint, Caulk

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b>Public Works cont'd</b>		
Roads - Stormwater Operations - #171	3,763	1-Story Pressure Wash, Paint, Caulk
Roads - Stormwater/Mosquito Control - #169	4,623	1-Story Pressure Wash, Paint, Caulk
Traffic Engineering - Fabrication/Sign Shop - #138	14,169	1-Story Pressure Wash, Paint, Caulk
Traffic Engineering - Fiber Optic Cable Storage - #117	6,497	1-Story Pressure Wash, Paint, Caulk
Traffic Engineering - Office/Sign Shop - #140	7,990	1-Story Pressure Wash, Paint, Caulk
Traffic Engineering - Sign Shop - #	2,178	1-Story Pressure Wash, Paint, Caulk
Traffic Engineering - Storage - #109	8,890	1-Story Pressure Wash, Paint, Caulk
Public Works - Engineering	26,004	M-Story Pressue Wash, Paint, Caulk
Building Exterior Renewal Total	201,603	
<b>Flooring</b>		
<b>Judicial</b>		
Criminal Justice Center	793,880	Broadloom
Juvenile Justice Center	116,159	Broadloom
<b>Public Safety</b>		
Fire Station-26 - Winter Springs - (Leased)	5,950	Broadloom
<b>Leisure Services</b>		
Sanlando Park - Administration	5,407	Broadloom
Flooring Total	921,396	
<b>HVAC</b>		
<b>Environmental Services</b>		
WTP - Southeast Regional - Maintenance	6,025	5 ton CDU
<b>Information Services</b>		
Warehouse - I.T. - #302	5,375	15 ton AHU
Warehouse - I.T. - #302	15,000	15 ton CDU
<b>Judicial</b>		
Civil Courthouse	22,400	15 hp CHWP
Civil Courthouse	22,400	15 hp CWP
Civil Courthouse	320,000	215 ton WC Chiller
<b>Health Department</b>		
HHS - Airport Blvd - (Owned)	6,500	4 ton RTU
HHS - Airport Blvd - (Owned)	7,350	5 ton RTU
Mental Health Center - Sanford - (Owned) - NM	7,625	7.5 ton Pkg
<b>Leisure Services</b>		
Red Bug Lake Park - Administration	6,025	5 ton CDU
<b>Public Safety</b>		
Fire Station-24 - Winter Springs - (Leased)	6,025	5 ton CDU
Fire Station-34	6,025	5 ton CDU
<b>Public Works</b>		
Fleet - Administration/Fire Shop/Light Shop - #141	6,025	5 ton CDU
Fleet - Administration/Fire Shop/Light Shop - #141	8,500	96k btu Bay Heater
Fleet - Heavy Equipment Shop - #133	10,200	96k btu Bay Heater
Traffic Engineering - Office/Sign Shop - #140	11,400	10 ton CDU
Traffic Engineering - Office/Sign Shop - #140	8,675	7.5 ton CDU
HVAC Total	475,550	

**Renewal & Replacement Plan  
Facilities Renewal & Replacement Fund**

Activity/Department/Location	Budget	Description
<b>Roof Renewal</b>		
<u>Leisure Services</u>		
Big Tree Park - Pavilion - #2	3,070	Shingle
Library - East Branch	136,270	Standing Seam Metal
Library - Northwest Branch	136,270	Standing Seam Metal
Library - West Branch	136,270	Standing Seam Metal
Roof Total	411,880	
<b>Fiscal Year 2016/17 Total</b>	<b>\$ 2,056,708</b>	

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget FISCAL YEAR 2017/18 (Tentative)	Description
<b>Building Exterior Renewal</b>		
<b><u>Leisure Services</u></b>		
Wilderness Area - Lake Proctor - Storage Shed	\$ 1,088	1-Story Pressure Wash, Paint, Caulk
<b><u>Public Safety</u></b>		
Fire Station-13	12,609	M-Story Pressue Wash, Paint, Caulk
Fire Station-27	8,067	1-Story Pressure Wash, Paint, Caulk
Fire Station-35	9,407	M-Story Pressue Wash, Paint, Caulk
Transmitter - Altamonte Springs	1,360	1-Story Pressure Wash, Paint, Caulk
Transmitter - Chuluota	1,668	1-Story Pressure Wash, Paint, Caulk
Transmitter - Dike Road	1,629	1-Story Pressure Wash, Paint, Caulk
Transmitter - Five Points	2,703	1-Story Pressure Wash, Paint, Caulk
Transmitter - Forest City Water Tower	1,627	1-Story Pressure Wash, Paint, Caulk
Transmitter - Geneva	1,462	1-Story Pressure Wash, Paint, Caulk
Transmitter - Oviedo	1,742	1-Story Pressure Wash, Paint, Caulk
Transmitter - Paola - New building	1,694	1-Story Pressure Wash, Paint, Caulk
Transmitter - Sabal Point	3,289	1-Story Pressure Wash, Paint, Caulk
<b><u>Public Works</u></b>		
Fleet - Heavy Equipment Shop - #133	16,178	M-Story Pressue Wash, Paint, Caulk
Fleet - Operations/Parts/Small Engine Shop/Tire Shop - #13	16,237	1-Story Pressure Wash, Paint, Caulk
Roads - Picnic Storage - #2971	871	1-Story Pressure Wash, Paint, Caulk
Building Exterior Total	81,632	
<b><u>Flooring</u></b>		
<b><u>Judicial</u></b>		
Civil Courthouse	352,440	Broadloom
Court Facilities	35,030	Broadloom
<b><u>Public Safety</u></b>		
Fire Training Center - Main	158,064	Broadloom
Fire Station-34	5,895	Broadloom
Fire Station-35	7,512	Broadloom
Fire Station-42	5,895	Broadloom
Flooring Total	564,837	
<b><u>HVAC</u></b>		
<b><u>Resource Management</u></b>		
Purchasing	8,675	7.5 ton CDU
<b><u>Administration</u></b>		
Seminole Government Television	6,025	5 ton CDU
<b><u>Environmental Services</u></b>		
Central Transfer Station - Admin/Tipping Floor	10,400	3 hp Prop Fan
Central Transfer Station - Admin/Tipping Floor	11,100	30 ton AHU
Central Transfer Station - Admin/Tipping Floor	32,900	30 ton CDU
<b><u>Health Department</u></b>		
HHS - Airport Blvd - (Owned)	9,850	25 hp VFD
<b><u>Leisure Services</u></b>		
Library - Central Branch	40,500	VAV-heat
Library - East Branch	22,500	VAV-heat
Library - Northwest Branch	22,500	VAV-heat
Library - West Branch	12,000	VAV-heat

## Renewal & Replacement Plan Facilities Renewal & Replacement Fund

Activity/Department/Location	Budget	Description
<b><u>Leisure Services cont'd</u></b>		
Museum - Exhibits	7,400	5 ton WU
<b><u>Other</u></b>		
Public Safety	6,100	1.5 hp CHWP
Public Safety	18,300	1.5 hp HWP
Public Safety	31,200	10 hp CHWP
Public Safety	10,700	10 hp VFD
Public Safety	47,800	10,200 cfm CHW AHU
Public Safety	51,400	11,000 cfm CHW AHU
Public Safety	64,000	15,000 cfm CHW AHU
Public Safety	16,800	5 hp CHWP
Public Safety	18,500	50 ton OA AHU
Public Safety	50,500	50 ton OA CDU
Public Safety	19,125	7,400 cfm CHW AHU
Public Safety	40,200	7,800 cfm CHW AHU
Public Safety	21,750	8,500 cfm CHW AHU
<b><u>Public Safety</u></b>		
Animal Services - Administration	24,100	5 ton CDU
Fire Station-16	6,025	5 ton CDU
Fire Station-24 - Winter Springs - (Leased)	7,600	0.25 hp E Fan
Fire Station-41 - Sanford Airport Authority - (Leased)	6,950	10 hp Prop Fan
Transmitter - Paola - New building	7,400	5 ton WU
Roads - Administration - #177	8,675	7.5 ton CDU
<b><u>Sheriff</u></b>		
Juvenile Assessment Center	10,800	VAV
<b><u>Split</u></b>		
County Services	11,400	10 ton CDU
County Services	5,800	3.5 ton WU
County Services	5,400	4 ton Pkg
HVAC Total	674,375	
<b><u>Roof Renewal</u></b>		
<b><u>Environmental Services</u></b>		
WTP - Southeast Regional - Metal Fabrication Shop	10,560	Single Ply
<b><u>Leisure Services</u></b>		
Lake Monroe Wayside Park - Shelter - East	1,470	Shingle
Lake Monroe Wayside Park - Shelter - West	1,610	Shingle
Softball Complex - Office	25,974	Built-Up Roof
Wilson's Landing Park - Pavilion	3,365	Shingle
<b><u>Public Safety</u></b>		
Fire Station-16	39,794	Built-Up Roof
<b><u>Public Works</u></b>		
Roads - Storage - #121A	75,640	Lap Seam Metal
Roof Total	158,413	
<b>Fiscal Year 2017/18 Total</b>	<b>\$ 582,638</b>	
<b>Grand Total</b>	<b>\$ 8,329,584</b>	