

5-YEAR CAPITAL REPLACEMENT / IMPROVEMENT PROGRAM

MAJOR CAPITAL REPLACEMENT SCHEDULE

	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>2010-11 Mileage/ Hours</u>	<u>2009-10 Mileage/ Hours</u>	<u>Estimated Original Cost</u>	<u>Estimated Useful Life (Years)</u>	<u>Projected Replacement (Fiscal Year)</u>	<u>Estimated Replacement Cost</u>
Police									
Patrol Car - Unmarked	1994	Toyota	4S	99,684	96,577	Drug Vehicle	20	FY2010-11	34,992
Patrol SUV - Unmarked	1998	Mercury	Mountaineer (MP)	75,094	65,272	23,500	15	FY2010-11	34,992
Patrol Car - Marked	2000	Ford	Crown Vic (4S)	125,058	109,828	32,088	6	FY2010-11	35,592
Patrol Car - Marked	2002	Ford	Mustang (CP)	90,195	88,534	Drug Vehicle	10	FY2010-11	35,592
Patrol Car - Marked	1999	Ford	Crown Vic (4S)	103,745	98,301	18,485	6	FY2011-12	35,000
Patrol SUV - Unmarked	2001	Ford	Explorer (MP)	100,125	84,700	20,373	6	FY2011-12	35,000
Patrol SUV - Marked	2002	Ford	Explorer XLS (MP)	58,072	51,238	27,469	6	FY2011-12	35,000
Patrol Car - Marked	2002	Ford	Crown Vic (4S)	113,424	93,426	25,599	6	FY2011-12	35,000
Patrol SUV - Unmarked	2002	Ford	Explorer XLS (MP)	65,652	57,135	27,469	12	FY2011-12	35,000
Motor	2004	Suzuki	90 HP 4-Stroke Motor	1,660	1,047	5,742	8	FY2012-13	9,000
Patrol Car - Marked	2007	Dodge	Charger	45,585	28,406	29,999	6	FY2013-14	35,000
Patrol Car - Marked	2007	Dodge	Charger	46,967	28,512	30,222	6	FY2013-14	35,000
Patrol Car - Marked	2007	Dodge	Charger	42,994	28,237	29,644	6	FY2013-14	35,000
Recorder (Dispatch)	2007	Omnicon	TRL-12 (12 channels)	N/A	N/A	7,575	7	FY2013-14	8,750
Speed Trailer MPH	2000		TRL 990523	N/A	N/A	Grant Item	15	FY2014-15	17,000
Patrol Car - Marked	2008	Ford	Crown Vic (4S)	31,365	15,281	23,422	6	FY2014-15	35,000
Patrol Car - Marked	2008	Ford	Crown Vic (4S)	46,593	23,505	24,675	6	FY2014-15	35,000
Patrol Car - Unmarked	2004	Ford	Crown Vic (4S)	60,736	49,499	13,294	12	FY2015-16	
Motor	2006	Suzuki	225 HP Outboard	330	250	13,128	10	FY2015-16	
Motor	2006	Suzuki	225 HP Outboard	330	250	13,128	10	FY2015-16	
Patrol Car - Marked	2008	Ford	Crown Vic (4S)	31,816	15,252	24,524	6	FY2015-16	
SEGWAY-1	2006	Segway	16/5600004	N/A	N/A	5,200	10	FY2016-17	
SEGWAY-2	2006	Segway	16/5600004	N/A	N/A	5,200	10	FY2016-17	
Patrol Car - Marked	2008	Ford	Crown Vic (4S)	31,430	15,051	23,544	6	FY2016-17	
Patrol SUV - Marked	2008	Chevy	Trailblazer	35,057	21,110	22,473	6	FY2016-17	
Patrol SUV - Marked	2008	Chevy	Trailblazer	32,155	18,812	22,473	6	FY2016-17	
Trailer	2002	Pama	UL Trailer	N/A	N/A	3,000	15	FY2017-18	
Portable Sonar Unit	2006	Centurion	Splash Proof Side Sonar	N/A	N/A	33,729	12	FY2018-19	
Boat	1998	Jones Bro	Jones Brothers 22'	N/A	N/A		20	FY2019-20	
Trailer	1999	Load Rite	Trailer (BT)	N/A	N/A	2,700	20	FY2019-20	
Boat	2006	Sea Ark	25" Commander Ram	N/A	N/A	108,886	30	FY2036-37	
Patrol SUV - Unmarked	2000	Ford	Expedition	78,886	66,850	Drug Vehicle	15		Fleet Vehicle

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Fire/EMS/Lifeguards									
Firetruck	1991	Simon	KME 55' Aerial/Pumper	19,168	16,885	210,000	20	FY2011-12	400,000
Ambulance	1997	Ford	F-350 Wheeled Coach	37,480	34,998	76,963	13	FY2011-12	115,000
ATV	2007	Yamaha	4-Wheel ATV			3,654	3	FY2011-12	6,000
Inspections Vehicle	2000	Ford	Crown Vic (4S)	116,854	109,618	4,000	10	FY2012-13	25,000
Command Vehicle	2002	Ford	Explorer XLS (MP)	70,939	64,359	26,359	10	FY2013-14	30,000
Jet Ski	2008	Yamaha	10' 6" VX1100-G	30	15	7,480	5	FY2013-14	9,000
Rescue Pickup	2005	GMC	Truck (TK)	26,358	19,962	22,354	10	FY2015-16	
Ambulance	2003	Ford	E-450 Wheeled Coach	17,627	14,877	86,875	13	FY2016-17	
Boat	2004	Zodiac	13' 9" Rescue Boat			6,200	15	FY2019-20	
Trailer	2004	Load Rite	Trailer			1,500	15	FY2019-20	
Firetruck	2003	E-One	75' Aerial / Pumper	17,141	144,405	434,926	25	FY2028-29	
Rescue Truck	2009	Mack	Truck (TK)	2,392	1,572	353,084	20	FY2029-30	

Community Development (Inspections/Planning/Zoning)

SUV Vehicle	1999	Mercury	Mountaineer (MP)	139,767	120,000	19,400	10	FY2012-13	22,000
SUV Vehicle	2006	Ford	Escape (MP)	29,615	22,775	18,660	10	FY2015-16	
Pickup Truck	2007	Ford	Ranger (TK)	22,360	14,312	13,500	10	FY2016-17	

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Public Services									
Claw Dump Truck	1997	International	4700 4x2 (TK)	175,156	171,967	36,836	10	FY2010-11	115,000
Pickup Truck	1998	Chevrolet	S10 (TK)	80,874	74,978	9,444	10	FY2010-11	15,000
Pickup Truck (Beach Truck)	1998	Ford	F150 (TK)	Out of Service	100,149	18,837	10	FY2010-11	20,000
Pickup Truck	2000	Ford	Ranger (TK)	140,290	129,575	15,956	10	FY2010-11	18,000
SUV Vehicle	1980	Jeep	CJ7 (2S)	48,022	47,769	2,000	10	FY2011-12	16,000
Street Sweeper	1990	International	Street Sweeper (TK)	22,847	22,746	8,000	10	FY2011-12	100,000
Dump Truck	1997	Ford	F350 Truck (TK)	29,820	28,911	26,278	10	FY2011-12	30,000
Pickup Truck	1998	Ford	Ranger (TK)	86,884	86,624	15,930	10	FY2011-12	18,000
Street Sweeper	1996	Tennant	Sweeper	1591 hrs	1502 hrs	15,000	10	FY2012-13	25,000
Tractor		John Deere	4510 Tractor (6/22/02)	2249 hrs	2020 hrs	19,929	10	FY2012-13	25,000
Pickup Truck	2002	Ford	F250 (TK)	71,741	65,481	19,264	10	FY2013-14	24,000
Claw Dump Truck	2003	International	4200 SBA 4x2 Dump Truck (TK)	91,896	78,651	34,967	10	FY2013-14	85,000
Claw Truck Accessories			Bed (for 2003 truck)			5,485	10	FY2013-14	
Claw Truck Accessories			Crane (for 2003 truck)			23,995	10	FY2013-14	
Utility Vehicle	2008	Bobcat	2200 Utility Vehicle	395 hrs	199 hrs	12,345	5	FY2013-14	15,000
Pickup Truck	2002	Ford	F250 (TK)	89,456	83,199	19,264	10	FY2014-15	24,000
Pickup Truck	2003	Ford	F250 (TK)	104,484	87,187	20,546	10	FY2015-16	
Pickup Truck	2004	Ford	F150 (TK)	58,090	43,025	17,402	10	FY2016-17	
Pickup Truck	2008	Ford	F150 (TK)	20,653	8,386	17,832	10	FY2019-20	
Trailer (for backhoe)	2008	Hudson	HSL16 Trailer			4,100	10	FY2019-20	
Bucket Truck	1992	GMC	Versalift Bucket Truck (TK)	Out of Service	538 hrs/ 54559	25,000	10		
Pickup Truck	1997	Ford	Ranger (TK)	PKS	pks	15,575	10		

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Water Fund Capital Items									
Van	1998	Ford	SW (VN)	Out of Service	99,777	13,852	10	Replaced FY08-09, kept van	
SUV Vehicle	1998	Jeep	Cherokee (MP)	174,411	172,122	20,876	10	FY2011-12	25,000
Van	2004	Ford	E350	25,830	19,891	15,200	10	FY2015-16	
Pickup Truck	2007	Ford	F150 (TK)	21,094	12,197	12,751	10	FY2016-17	
Pickup Truck	2007	Ford	F150 (TK)	14,284	8,519	12,751	10	FY2017-08	
Pickup Truck	2007	Ford	F150 (TK)	12,903	7,443	12,751	10	FY2018-19	
SUV Vehicle	2007	Jeep	Commander	14,266	8,432	26,758	10	FY2018-19	

