

## GROWTH AND REPLACEMENT LIST SUMMARY PAGE

SUMMARY PAGE											
<b>FLEET SERVICES</b>											
TOTAL NUMBER OF UNITS	3	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$0	\$30,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET AND CIP		\$0	\$30,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>P.W. ENGINEERING</b>											
TOTAL NUMBER OF UNITS	9	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$40,000	\$60,000	\$30,000	\$90,000	\$5,000	\$60,000	\$0	\$0	\$35,000	\$30,000
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET AND CIP		\$40,000	\$60,000	\$30,000	\$90,000	\$5,000	\$60,000	\$0	\$0	\$35,000	\$30,000
<b>POLICE DEPARTMENT</b>											
TOTAL NUMBER OF UNITS	64	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$38,000	\$289,000	\$143,000	\$329,000	\$366,000	\$289,000	\$401,000	\$498,000	\$137,000	\$266,000
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET AND CIP		\$38,000	\$289,000	\$143,000	\$329,000	\$366,000	\$289,000	\$401,000	\$498,000	\$137,000	\$266,000
<b>FIRE EMERGENCY VEHICLES</b>											
TOTAL NUMBER OF UNITS	17	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$160,000	\$35,000
TOTAL CIP PORTION		\$1,715,000	\$540,000	\$60,000	\$430,000	\$430,000	\$21,000	\$1,414,000	\$690,000	\$470,000	\$270,000
TOTAL BUDGET AND CIP		\$1,750,000	\$575,000	\$95,000	\$465,000	\$465,000	\$56,000	\$1,449,000	\$725,000	\$630,000	\$305,000
<b>FIRE ADMINISTRATION</b>											
TOTAL NUMBER OF UNITS	9	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$0	\$30,000	\$95,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET AND CIP		\$0	\$30,000	\$95,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>P.W. BUILDING INSPECTION</b>											
TOTAL NUMBER OF UNITS	7	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$30,000	\$30,000	\$0	\$90,000	\$30,000	\$60,000	\$30,000	\$90,000	\$30,000	\$60,000
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET AND CIP		\$30,000	\$30,000	\$0	\$90,000	\$30,000	\$60,000	\$30,000	\$90,000	\$30,000	\$60,000
<b>P.W. STREET DIVISION</b>											
TOTAL NUMBER OF UNITS	83	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$0	\$30,000	\$60,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$30,000
TOTAL CIP PORTION		\$895,000	\$1,083,000	\$784,000	\$991,000	\$580,000	\$367,000	\$1,075,000	\$455,000	\$570,000	\$655,000
TOTAL BUDGET AND CIP		\$895,000	\$1,113,000	\$844,000	\$1,076,000	\$580,000	\$367,000	\$1,075,000	\$455,000	\$570,000	\$685,000
<b>P.W. VEHICLE MAINTENANCE</b>											
TOTAL NUMBER OF UNITS	9	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
TOTAL BUDGET PORTION		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CIP PORTION		\$0	\$0	\$25,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$22,000
TOTAL BUDGET AND CIP		\$20,000	\$0	\$25,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$22,000

**GROWTH AND REPLACEMENT LIST SUMMARY PAGE**