

## 2009-10 EQUIPMENT RESERVE FUNDING SUMMARY

### Total Requests by Fund

General Fund Equipment Reserve	549,000	
Technology Equipment Reserve	11,625	
Water Fund Equipment Reserve	90,000	
<b>Total</b>		<b>650,625</b>

### Expenditures

Fire	Fire Apparatus	440,000	
	Ford Expedition	50,000	
Police	Parking Enforcement Vehicle (Go-4)	31,000	
	Unmarked Police Vehicle	19,000	
Library	Self-Checkout Machine	9,000	
Technology	Laptop [Human Resources Department]	1,500	
	Memory for server	800	
	Phone handsets for Mitel phones	1,500	
	Uninterruptible Power Supplies [UPS]	875	
	Windows-based Terminals [Bricks]	2,000	
	Laptops [TSD]	1,700	
	Cell Phones [TSD]	250	
	Personal Computers [Police Department]	3,000	
Water	Water Service Truck	90,000	
	<b>Total</b>		<b>650,625</b>

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## 2009-10 EQUIPMENT RESERVE ACQUISITION DESCRIPTIONS

### General Fund Equipment Reserve

#### Fire

Fire Apparatus \$440,000

Fire Department expects to replace one of the front line fire engines with a new apparatus. The new engine will be in compliance with National Fire Protection Association standards and will be classified as a Class 1 pumper. Subsequently, Engine 51, one of the front line fire engines, will be placed on reserve. Recent fire apparatuses acquisitions have been financed using lease/purchase agreements. This method has been cost effective and may be used in acquiring this engine. This replacement was requested in FY 2008-09. Due to economic decline, the purchase of this equipment was deferred to FY 2009-10.

Command Vehicle \$50,000

Fire Department will be replacing its 2000 command vehicle with a ¾-ton van, as required by the Department of Motor Vehicle, to carry operating command center equipments. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain this vehicle in the Police Department fleet.

#### Police

Parking Enforcement Vehicles \$31,000

The Police Department will be replacing one unmarked parking enforcement vehicle. After consultation with the Central Garage, it was determined that the 2000 GO-4 vehicles are in need of replacement. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain the vehicles in the Department fleet. This replacement was requested in FY 2008-09. Due to economic decline, the department deferred the purchase of one of the two 2000 GO-4(s) to FY 2009-10 and the other in FY 2010-11.

Unmarked Police Vehicle \$19,000

The Police Department will be replacing one unmarked vehicle. After consultation with the Central Garage, it was determined that the 1999 Crown Victoria is in need of replacement. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain this vehicle in the Police Department fleet.

#### Library

Self-Checkout Machine \$9,000

Library Services Division will be purchasing one self checkout machine to accommodate increase demand check out services.

**General Fund Equipment Reserve Expenditures Total \$549,000**

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**2009-10 EQUIPMENT RESERVE  
ACQUISITION DESCRIPTION**

**WATER FUND EQUIPMENT RESERVE**

Water Service Truck No. 253 \$90,000

The vehicle scheduled for replacement is a 1999 Isuzu truck, used for all water service calls, leak repairs, as well as emergency repair work. To date, this vehicle has approximately 30,000 miles of city stop and go driving—equivalent to 90,000 on a normal vehicle. Its replacement, an F-550 with a utility body, is a heavier payload truck better able to meet the workload of the Division. The truck will feature a tamper holder located on the front bumper, a new crane, and a built in compressor and a jackhammer to replace the tow behind compressor unit.

**WATER FUND EQUIPMENT RESERVE TOTAL \$90,000**