

Budget Worksession

February 14, 2018

1. Updated Vehicle List
2. Vehicle Replacement Policy Discussion
3. Scenario Discussion
4. February 21, 2018 Budget Worksession
 - o School Presentation
 - o Fire and Rescue Scheduling Analysis

VEHICLE LISTING
FEBRUARY 2018

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
SHERIFF'S OFFICE						
1 2011 BMY M923A2 5T CARGO TRUCK	0ZC9	2/25/2017	Donation	Green		362
2 2012 CAIMAN MRAP TRUCK	8ELY	5/14/2014		Tan	745	168
3 2016 FORD FUSION	0032	3/9/2017	\$16,300.00	White	37,481	7,830
4 2017 FORD POLICE INTERCEPTOR	0155	10/23/2017	\$25,699.00	White	650	650
5 2017 FORD POLICE INTERCEPTOR	0156	10/23/2017	\$25,699.00	White	1,119	1,119
6 2017 FORD POLICE INTERCEPTOR	0157	10/23/2017	\$25,699.00	White	902	902
7 2017 FORD POLICE INTERCEPTOR	0158	10/23/2017	\$25,699.00	White		
8 2017 FORD POLICE INTERCEPTOR	0159	11/17/2017	\$26,289.00	White		
9 2017 FORD TRUCK POLICE UTILITY	0201	11/21/2017	\$29,802.00	White		
10 2017 FORD TRUCK POLICE UTILITY	0202	11/21/2017	\$29,802.00	White		
11 2014 RAM BIG HORN	0202	7/20/2017	\$26,956.00	Gray	22,945	0
12 2017 FORD TRUCK POLICE UTILITY	0203	11/21/2017	\$29,802.00	White		
13 2017 FORD TRUCK POLICE UTILITY	0204	11/21/2017	\$29,802.00	White		
14 2017 FORD TRUCK POLICE UTILITY	0205	11/21/2017	\$29,802.00	White		
15 2003 FORD F350 VAN	0267	3/1/2016	Donation	White	34,147	1,147
16 2015 FORD TAURUS	0302	11/9/2015	\$25,654.00	White	30,086	14,041
17 2016 CHEVROLET MALIBU	0405	8/5/2016	\$16,000.00	Black	39,840	14,450
18 2008 FORD EXPLORER	0505	7/6/2008	\$20,767.00	Silver	83,550	10,050
19 2015 FORD TAURUS	0581	8/17/2015	\$25,654.00	White	45,346	17,436
20 2015 FORD TAURUS	0582	8/17/2015	\$25,654.00	White	44,615	20,097

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
21 2015 FORD TAURUS	0583	8/20/2015	\$25,654.00	White	47,676	20,908
22 2015 FORD TAURUS	0584	8/17/2015	\$25,654.00	White	24,940	6,740
23 2015 FORD TAURUS	0585	8/17/2015	\$25,654.00	White	48,643	17,374
24 2015 FORD TAURUS	0586	8/17/2015	\$25,654.00	White	49,791	23,936
25 2015 FORD TAURUS	0587	8/20/2015	\$25,654.00	White	22,855	12,404
26 2015 HYUNDAI VELOSTER	0590	7/20/2017	\$14,180.00	Black	39,506	7,511
27 2015 FORD TAURUS	0592	8/20/2015	\$25,654.00	White	17,598	7,351
28 2015 FORD TAURUS	0593	8/20/2015	\$25,654.00	White	32,297	15,458
29 2015 FORD TAURUS	0594	8/20/2015	\$25,654.00	White	48,310	20,832
30 2017 FORD TRUCK POLICE UTILITY	0839	10/23/2017	\$29,802.00	White		
31 2017 FORD TRUCK POLICE UTILITY	0840	10/23/2017	\$29,802.00	White		
32 2017 FORD TRUCK POLICE UTILITY	0841	10/23/2017	\$29,802.00	White		
33 2017 FORD TRUCK POLICE UTILITY	0842	10/23/2017	\$29,802.00	White		
34 1998 INTERNATIONAL 4700 P/U	1145	4/10/2017	Donation	Green		
35 2006 FORD E250 CARGO VAN	1168	5/7/2017	Donation	White	4,137	0
36 2011 FORD CROWN VICTORIA	1326	8/4/2011	\$24,220.00	White	98,596	5,546
37 2011 FORD CROWN VICTORIA	1328	8/4/2011	\$24,220.00	White	130,690	92,924
38 2011 FORD CROWN VICTORIA	1329	8/4/2011	\$24,220.00	White	104,511	24,138
39 2011 FORD CROWN VICTORIA	1330	8/4/2011	\$24,220.00	White	100,575	13,025
40 2011 FORD CROWN VICTORIA	1331	8/4/2011	\$24,220.00	White	104,500	15,056
41 2011 FORD CROWN VICTORIA	1332	8/4/2011	\$24,220.00	White	121,304	5,551
42 2011 FORD CROWN VICTORIA	1333	8/4/2011	\$24,220.00	White	111,111	13,459

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
43 2011 FORD CROWN VICTORIA	1334	8/4/2011	\$24,220.00	White	97,863	9,184
44 2011 FORD CROWN VICTORIA	1336	8/4/2011	\$24,220.00	White	88,053	11,605
45 2011 FORD CROWN VICTORIA	1337	8/4/2011	\$24,220.00	White	99,540	10,615
46 2013 FORD F-150	1351	3/4/2013	\$23,460.00	White	120,135	23,555
47 2006 FORD F350 PICKUP	1492	9/12/2017	Donation	White	4,137	0
48 1997 FORD F150 PICKUP	1521	2/23/2009	Donation	Blue	98,384	726
49 2016 NISSAN ALTIMA	1552	9/29/2017	\$24,933.00	Black	18,700	1,412
50 1994 GMC SIERRA PICKUP	1570	5/3/2016	Donation	White	32,900	227
51 2018 RAM 150 PICKUP	1739	2/12/2018	Rental	Gray		
52 2016 CHEVROLET TAHOE	1799	8/29/2016	\$36,609.00	White	19,826	15,829
53 1994 FORD F700 BOX TRUCK	1973	7/1/2016	Donation	White	58,542	248
54 2016 CHEVROLET MALIBU	2238	9/20/2016	\$16,000.00	Blue	47,967	13,204
55 2007 CHEVROLET COLORADO	2289	1/4/2013	\$17,800.00	Black	103,955	7,803
56 2016 FORD EXPLORER	2681	9/15/2015	\$26,300.00	White	14,535	4,202
57 2013 FORD TAURUS	2713	4/16/2013	\$25,224.00	White	98,054	15,401
58 2013 FORD TAURUS	2714	4/16/2013	\$25,224.00	White	100,406	22,498
59 2013 FORD TAURUS	2715	4/16/2013	\$25,224.00	White	90,755	18,201
60 2013 FORD TAURUS	2716	4/16/2013	\$25,224.00	White	96,156	27,903
61 2013 FORD TAURUS	2717	4/16/2013	\$25,224.00	White	101,770	20,916
62 2013 FORD TAURUS	2718	4/16/2013	\$25,224.00	White	85,480	10,789
63 2013 FORD TAURUS	2719	4/16/2013	\$25,224.00	White	61,252	6,252
64 2013 FORD TAURUS	2720	4/16/2013	\$25,224.00	White	88,514	16,514

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
65 2013 FORD TAURUS	2721	4/16/2013	\$25,224.00	White	36,800	8,355
66 2014 NISSAN FRONTIER	2811	7/20/2017	\$27,061.00	Black	20,050	4,993
67 2017 FORD FUSION	2835	7/20/2017	\$17,606.00	Black	33,800	1,000
68 1994 FORD F250 TRITON PICKUP	3231	3/30/2016	Donation	White	38,721	521
69 1995 BLUEBIRD 44 PASSENGER BUS	3483	7/1/2016	Donation	Blue	25,960	10
70 2016 CHEVROLET TAHOE	3655	9/19/2016	\$36,609.00	White	22,059	18,759
71 2004 THOMAS 36 PASSENGER BUS	3965	5/3/2016	Donation	Blue	37,053	244
72 2015 FORD F150 PICKUP	4037	9/15/2015	\$29,157.00	White	46,235	24,582
73 2001 FORD CROWN VICTORIA	4121	4/17/2001	\$21,166.43	Green	100,650	207
74 2007 CHEVROLET TRAILBLAZER	4661	7/18/2014	\$13,500.00	Silver	96,998	10,600
75 2008 FORD EXPEDITION	4701	9/8/2016	\$18,799.00	Silver	106,221	15,761
76 2004 CHEVROLET T6500 TRUCK	4737	6/16/2016	Donation	White	34,122	8,142
77 2014 FORD F-150	4791	2/27/2014	\$23,250.00	White	91,972	24,981
78 2016 CHEVROLET MALIBU	4832	9/20/2016	\$16,000.00	Silver	38,850	7,960
79 2014 FORD TAURUS	4863	7/30/2014	\$24,949.00	White	66,246	19,897
80 2014 FORD TAURUS	4864	7/31/2014	\$24,949.00	White	51,900	8,905
81 2014 FORD TAURUS	4866	7/31/2014	\$24,949.00	White	52,160	7,152
82 2014 FORD TAURUS	4867	7/30/2014	\$24,949.00	White	82,694	21,031
83 2014 FORD TAURUS	4868	7/30/2014	\$24,949.00	White	64,040	22,380
84 2014 FORD TAURUS	4869	7/30/2014	\$24,949.00	White	53,553	9,459
85 2014 FORD TAURUS	4870	7/31/2014	\$24,949.00	White	58,997	15,797
86 2014 FORD TAURUS	4871	7/30/2014	\$24,949.00	White	65,270	17,941

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
87 2014 FORD TAURUS	4872	7/28/2014	\$24,949.00	White	70,796	10,954
88 2014 FORD TAURUS	4873	7/28/2014	\$24,949.00	White	72,206	23,941
89 2014 FORD TAURUS	4874	7/31/2014	\$24,949.00	White	78,533	22,333
90 2014 FORD TAURUS	4875	7/28/2014	\$24,949.00	White	92,807	35,230
91 2014 FORD TAURUS	4876	7/28/2014	\$24,949.00	White	98,375	20,265
92 2014 FORD TAURUS	4877	7/28/2014	\$24,949.00	White	72,540	21,690
93 2016 DODGE JOURNEY	4879	3/9/2017	\$18,420.00	Gray	31,982	8,156
94 2014 FORD TAURUS	4911	7/2/2014	\$24,845.00	White	77,364	20,193
95 2008 CADILLAC ESCALADE	5288	5/8/2017	Donation	Maroon	127,500	0
96 2008 FORD CROWN VICTORIA	5293	3/7/2008	\$21,956.00	White	150,927	4,137
97 1997 CHEVROLET P30 VAN	5342	5/3/2016	Donation	White	26,544	120
98 1999 AM GENERAL HMMWV	5377	2/17/2017	\$77,522.00	Green		146
99 1999 AM GENERAL HMMWV	5386	2/17/2017	\$77,522.00	Green		753
100 1999 AM GENERAL HMMWV	5460	2/17/2017	\$77,522.00	Green		186
101 2009 FORD CROWN VICTORIA	5631	11/5/2008	\$21,956.00	White	129,500	1,500
102 2009 FORD CROWN VICTORIA	5636	11/7/2008	\$21,956.00	White	128,526	7,374
103 2009 FORD CROWN VICTORIA	5639	11/12/2008	\$21,956.00	White	114,044	11,945
104 2009 FORD CROWN VICTORIA	5641	11/12/2008	\$21,956.00	White	128,760	3,729
105 2011 FORD CROWN VICTORIA	5692	3/15/2011	\$22,999.00	White	152,460	11,265
106 2011 FORD CROWN VICTORIA	5693	3/15/2011	\$22,999.00	White	127,736	12,448
107 2011 FORD CROWN VICTORIA	5694	3/15/2011	\$22,999.00	White	111,500	11,500
108 2016 CHEVROLET MALIBU	5764	9/20/2016	\$16,401.00	White	33,114	4,288

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
109 2011 FORD RANGER 4X4	5950	4/13/2012	\$17,617.19	White	75,006	22,609
110 2015 MITSUBISHI OUTLANDER	6198	7/20/2017	\$17,670.00	Black	26,655	5,443
111 1985 HENDRICKSON TRUCK	6394	2/9/2018	\$13,500.00	Red		
112 2014 FORD TAURUS	6457	5/7/2014	\$25,461.00	White	73,296	17,396
113 2014 FORD TAURUS	6458	3/26/2014	\$25,461.00	White	83,918	22,086
114 2014 FORD TAURUS	6459	3/26/2014	\$25,461.00	White	58,500	12,500
115 2014 FORD CROWN VICTORIA	6460	2/27/2014	\$25,461.20	White	87,000	25,495
116 2014 FORD TAURUS	6461	4/25/2014	\$25,461.20	White	77,037	17,417
117 2014 FORD TAURUS	6462	5/7/2014	\$25,461.00	White	75,826	15,656
118 2014 FORD TAURUS	6463	5/7/2014	\$25,461.00	White	94,500	13,134
119 2014 FORD TAURUS	6464	3/26/2014	\$25,461.00	White	99,933	27,322
120 2014 FORD TAURUS	6465	3/26/2014	\$25,461.00	White	72,340	21,152
121 2014 FORD TAURUS	6466	4/25/2014	\$25,461.20	White	85,207	21,130
122 2014 FORD CROWN VICTORIA	6467	2/27/2014	\$25,461.20	White	64,240	16,345
123 2014 FORD TAURUS	6468	4/25/2014	\$25,461.20	White	78,310	19,728
124 2014 FORD TAURUS	6469	4/9/2014	\$25,461.20	White	87,792	21,702
125 2013 FORD FOCUS	6539	11/25/2013	\$24,902.00	Blue	43,381	10,212
126 2014 FORD TAURUS	6539	11/5/2014	\$24,949.00	White		
127 2014 FORD TAURUS	6540	11/5/2014	\$24,949.00	White	24,659	5,364
128 2013 FORD FOCUS	6541	11/25/2013	\$23,902.00	Blue	30,317	4,660
129 2014 FORD TAURUS	6541	11/13/2014	\$24,949.00	White	50,721	19,953
130 2014 FORD TAURUS	6542	11/5/2014	\$24,949.00	White	63,315	16,712

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
131 2014 FORD TAURUS	6543	11/5/2014	\$24,949.00	White	73,500	24,200
132 2014 FORD TAURUS	6544	11/5/2014	\$24,949.00	White	48,199	10,544
133 2014 FORD TAURUS	6545	11/13/2014	\$24,949.00	White	55,730	16,640
134 2017 JEEP GRAND CHEROKEE	6619	9/18/2017	\$35,402.00	Black	2,317	2,317
135 2016 FORD TAURUS	6968	4/20/2016	\$26,026.00	White	29,776	17,709
136 2016 FORD TAURUS	6969	4/25/2016	\$26,026.00	White	24,769	14,229
137 2016 FORD TAURUS	6970	4/20/2016	\$26,026.00	White	32,900	19,463
138 2016 FORD TAURUS	6971	4/25/2016	\$26,026.00	White	16,100	8,300
139 2016 FORD TAURUS	6972	4/20/2016	\$26,026.00	White	47,068	27,702
140 2016 FORD TAURUS	6973	4/15/2016	\$26,026.00	White	47,016	26,733
141 2016 FORD TAURUS	6974	4/25/2016	\$26,026.00	White	35,013	19,976
142 2016 FORD TAURUS	6975	4/20/2016	\$26,026.00	White	27,892	15,103
143 2016 FORD TAURUS	6976	4/15/2016	\$26,026.00	White	32,146	16,849
144 2016 FORD TAURUS	6977	4/20/2016	\$26,026.00	White	23,689	12,478
145 2017 FORD EXPLORER	7012	4/17/2017	\$29,752.00	White	14,770	14,770
146 2017 FORD EXPLORER	7013	4/17/2017	\$29,752.00	White	11,979	11,979
147 2017 FORD EXPLORER	7014	4/17/2017	\$29,752.00	White	9,669	9,669
148 2016 CHEVROLET MALIBU	7165	9/20/2016	\$16,000.00	Silver	45,130	11,557
149 2008 CHEVROLET IMPALA	7392	8/25/2008	\$18,185.00	Blue	122,291	6,905
150 2016 CHRYSLER MINIVAN	7491	5/13/2016	\$23,620.00	Silver	45,000	13,433
151 2008 CHEVROLET IMPALA	7661	8/25/2008	\$18,185.00	Gray	88,126	11,996
152 2004 FORD CARGO VAN	7692	6/23/2004	\$13,337.00	White	59,099	2,387

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153 2007 CHEVROLET IMPALA	8008	11/29/2006	\$18,164.40	Tan	101,961	9,017
154 2016 FORD TAURUS	8200	10/7/2016	\$26,279.00	White	20,950	20,750
155 2016 FORD TAURUS	8205	10/7/2016	\$26,279.00	White	21,234	20,300
156 2016 FORD TAURUS	8222	10/7/2016	\$26,279.00	White	22,212	16,844
157 2016 FORD TAURUS	8223	10/7/2016	\$26,279.00	White	28,236	26,781
158 2016 FORD TAURUS	8291	9/7/2016	\$26,279.00	White	16,150	12,100
159 2016 FORD TAURUS	8292	10/7/2016	\$26,279.00	White	24,144	21,695
160 2016 FORD TAURUS	8293	9/7/2016	\$26,279.00	White	27,406	20,878
161 2016 FORD TAURUS	8349	4/17/2017	\$25,355.00	White	13,862	13,862
162 2016 FORD TAURUS	8350	4/17/2017	\$25,355.00	White	14,674	14,674
163 2014 FORD INTERCEPTOR	8415	11/25/2013	\$24,129.00	Red	46,376	11,105
164 2014 FORD INTERCEPTOR	8416	1/22/2014	\$24,015.00	Silver	56,940	11,100
165 2014 FORD EXPLORER	8648	1/22/2014	\$24,882.00	White	45,876	11,378
166 2014 FORD EXPLORER	8649	1/22/2014	\$24,882.00	White	36,513	8,581
167 2014 FORD EXPLORER	8661	10/1/2013	\$24,875.00	Silver	76,872	11,383
168 2008 FORD EXPLORER	8757	7/9/2008	\$20,767.00	Blue	82,010	11,480
169 1996 CHEVROLET MOTOR HOME	8818	7/15/2010	DONATION	Black	42,980	125
170 2001 CHEVROLET EXPRESS VAN	9088	5/3/2016	Donation	White	56,250	1,898
171 2016 CHEVROLET TAHOE	9263	8/29/2016	\$36,663.00	White	17,881	13,475
172 1996 DODGE DAKOTA	9406	2/23/2009	Donation	Blue	64,562	945
173 2016 FORD TAURUS	9440	4/17/2017	\$25,355.00	White	13,937	13,937
174 2016 FORD TAURUS	9441	4/17/2017	\$25,355.00	White	10,723	10,723

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
175 2017 FORD TRUCK POLICE UTILITY	9678	11/17/2017	\$29,802.00	White		
176 2003 CHEVROLET 2500 PICKUP	9689	12/21/2016	Donation	Blue	51,450	11,310
PARKS AND RECREATION						
1 2005 GMC K1500 PICKUP	0446	9/27/2004	\$14,151.98	Blue	77,019	3,879
2 2013 STARCRAFT ALLSTAR BUS	0768	4/4/2013	\$57,699.00	White	29,934	4,704
3 1994 FORD 24-PASSENGER BUS	0925	5/19/1994	\$46,635.00	White	102,490	2,970
4 2015 CHEVROLET SILVERADO	1001	9/22/2015	\$24,375.00	Blue	10,526	4,118
5 2015 CHEVROLET SILVERADO	1065	9/22/2015	\$24,375.00	Blue	7,722	3,792
6 2003 FORD F-350 PICKUP	2236	11/25/2002	\$19,254.00	Blue	42,141	2,736
7 2006 CHEVROLET COLORADO	2331	11/29/2005	\$14,387.00	White	133,968	9,043
8 2008 FORD RANGER	2362	12/12/2007	\$13,974.00	White	143,971	6,944
9 2005 DODGE CARAVAN	2643	2/16/2005	\$17,626.64	White	85,075	7,840
10 2005 DODGE CARAVAN	2644	2/16/2005	\$17,626.64	White	72,386	6,756
11 2006 FORD F150 TRUCK	2766	11/21/2005	\$13,169.00	Blue	108,940	17,998
12 2007 CHEVROLET COLORADO	2905	11/17/2006	\$14,700.00	White	121,487	5,356
13 1999 DODGE RAM 3500	3233	5/10/1999	\$25,243.00	White	138,806	1,553
14 2003 FORD F-350 PICKUP	4045	9/26/2002	\$25,758.25	White	42,556	3,055
15 2000 DODGE DAKOTA PICKUP	4747	1/12/2000	\$13,770.00	Blue	126,896	2,495
16 2000 DODGE CARGO VAN	5820	1/4/2000	\$14,437.00	White	47,115	1,972
17 2003 FORD RANGER PICKUP	6385	9/25/2002	\$14,905.00	White	165,532	1,208
18 2001 DODGE DAKOTA	7149	5/21/2001	\$14,952.00	Blue	86,649	1,410

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19 1999 FORD RANGER PICKUP	7587	10/1/1998	\$15,569.00	White	161,504	1,149
20 2008 FORD 3/4 TON PICKUP	8830	2/13/2008	\$16,099.00	Blue	32,727	3,529
21 2017 DODGE CARAVAN	8873	8/30/2017	\$22,712.00	Silver	1,893	1,893
22 2001 FORD F-350 PICKUP	8959	7/9/2001	\$24,045.76	Blue	80,701	4,686
23 1998 GMC PICKUP	9156	2/19/1998	\$21,822.56	Blue	53,942	1,000
24 2005 GMC K1500 PICKUP	9377	9/27/2004	\$14,151.98	Blue	71,456	3,879
25 2006 FORD F450 PICKUP	9484	8/4/2005	\$24,656.28	Blue	13,221	446
26 1998 GMC PICKUP	9841	2/19/1998	\$21,822.56	Blue	62,517	2,597

MAINTENANCE

1 2007 CHEVROLET COLORADO	0527	2/6/2007	\$14,700.00	White	141,348	2,525
2 2015 FORD F150 PICKUP	7776	7/22/2015	\$27,964.00	White	24,708	9,928
3 2007 FORD F150 PICKUP	8821	5/23/2007	\$20,213.00	White	109,634	3,709

COMMONWEALTH ATTORNEY

1 2006 CHEVROLET IMPALA	3607	6/23/2006	\$14,860.60	Red		
2 2018 DODGE DURANGO	5698	1/26/2018	\$30,779.00	Granite		

INSPECTIONS

1 2007 CHEVROLET COLORADO	0333	2/6/2007	\$14,700.00	White	136,167	13,464
2 2004 GMC CANYON 4X4	0650	5/7/2004	\$18,991.00	White	121,414	1,497
3 2018 CHEVROLET COLORADO	1229	1/23/2018	\$27,379.00	White		
4 2016 NISSAN FRONTIER	1242	12/8/2016	\$25,500.00	White	17,197	16,110

	DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
5	2006 CHEVROLET COLORADO	2806	12/7/2005	\$14,387.00	White	127,205	15,859
6	2016 NISSAN FRONTIER	6064	2/27/2017	\$24,750.00	Silver	14,861	14,755
7	2005 GMC CANYON	6916	8/24/2004	\$15,433.00	White	119,101	5,140
8	2013 FORD F150	7007	10/3/2013	\$20,952.00	White	80,679	18,575
9	2016 CHEVROLET COLORADO	8039	9/9/2015	\$26,632.00	White	19,320	9,228
10	2014 FORD ESCAPE	8451	8/13/2014	\$23,531.00	White	44,479	13,084
11	2016 CHEVROLET COLORADO	8586	10/29/2015	\$26,147.00	White	21,867	10,057

REFUSE COLLECTION

1	2006 GMC CANYON 4X4	2027	8/12/2005	\$20,880.00	Silver	118,174	4,936
2	1999 FORD F350 PICKUP	2114	6/25/1999	\$27,884.00	Silver	105,997	1,023
3	2015 FORD F-250 PICKUP	2282	9/22/2014	\$24,718.00	Silver	48,999	13,544
4	2007 GMC CANYON	2970	9/29/2006	\$21,247.00	Silver	161,298	2,149
5	2006 FORD 4X4 PICKUP	9471	10/11/2005	\$20,876.00	Silver	183,100	9,847

LITTER CONTROL

1	2008 FORD E150	4930	5/29/2015	\$13,260.00	Gold	104,030	6,752
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ANIMAL SHELTER

1	2014 NISSAN VAN	2273	6/11/2014	\$24,792.00	White	11,549	3,383
2	2003 CHEVROLET BLAZER	7324	7/30/2003	\$23,415.00	Silver	116,410	2,979

ENGINEERING

1	2016 NISSAN FRONTIER	3669	12/13/2016	\$25,500.00	Silver	16,570	15,518
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	DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
2	2004 DODGE DAKOTA 4X4	7310	6/28/2004	\$21,987.00	Blue	107,124	3,675
3	2016 CHEVROLET COLORADO	8470	9/9/2015	\$26,632.00	Gray	21,858	7,658
4	2006 GMC CANYON	9750	9/6/2005	\$20,880.00	Silver	154,408	1,568

LANDFILL

1	1997 CHEVROLET S10 PICKUP	0108	2/4/1997	\$17,060.00	White	127,444	1,914
2	2006 CHEVROLET CANYON	3169	8/25/2005	\$14,387.00	White	117,132	1,538
3	2018 FORD F150 PICKUP	4155	9/18/2017	\$31,094.00	Silver	2,802	2,802
4	2000 DODGE RAM VAN	4812	10/17/2014	\$1,300.00	White	181,665	4,556
5	2015 FORD F350 PICKUP	5828	12/4/2014	\$25,098.00	Silver	16,584	8,564
6	2012 FORD F250 PICKUP	6150	10/9/2012	\$25,227.00	Silver	82,748	6,420
7	2012 FORD F250 PICKUP	6151	10/9/2012	\$25,227.00	Silver	60,972	11,308
8	2017 FORD F450 PICKUP	6401	2/16/2018	\$51,717.00	Silver		
9	2017 FORD F150 PICKUP	7717	11/9/2016	\$26,658.00	Silver	6,290	5,111
10	2016 FORD F250 PICKUP	7848	11/10/2015	\$32,042.00	White	7,161	3,727

SHAWNEELAND SANITARY DISTRICT

1	2002 GMC DUMP TRUCK	0442	8/31/2001	\$37,948.00	Blue	66,823	2,706
2	2009 DODGE PICKUP	0740	10/29/2008	\$30,799.00	White	132,078	6,141
3	1995 FORD F350 4X4 PICKUP	1450	7/1/1995	\$31,297.00	White	52,061	599
4	2010 GMC SIERRA 3500 PICKUP	1596	5/12/2010	\$27,863.00	White	23,686	1,987
5	2005 FREIGHTLINER DUMP TRUCK	2179	7/9/2013	\$44,995.00	White	46,747	4,229
6	1989 GMC DUMP TRUCK	2326	5/16/1989	\$22,399.53	White	111,839	299

	DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
7	1993 DODGE W150 1/2 TON P/U	3125	5/25/1993	\$15,277.00	Maroon	258,546	1,650
8	1997 FORD F350 4X4 PICKUP	5158	11/14/1997	\$22,477.00	White	172,128	244
9	2003 FORD RANGER XL	5533	7/22/2003	\$14,905.00	White	128,249	2,545
10	2007 FORD F350 PICKUP	5959	7/25/2006	\$31,614.54	White	61,408	3,711
11	2015 DODGE RAM TRUCK	8617	1/11/2016	\$38,953.00	White	49,978	7,824

PLANNING

1	2005 CHEVROLET IMPALA	0503	1/7/2005	\$15,110.00	Silver	44,656	2,108
2	2007 CHEVROLET IMPALA	3384	5/18/2007	\$14,861.00	White	36,289	2,192
3	2006 CHEVROLET COLORADO	6958	12/7/2005	\$14,387.00	White	124,301	5,186
4	2004 CHEVROLET IMPALA	9247	1/7/2004	\$14,924.00	Silver	68,796	2,606

ECONOMIC DEVELOPMENT

1	1998 FORD TAURUS	0089	2/24/1998	\$15,934.00	White	96,702	3,219
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COMM. OF REVENUE

1	2015 FORD ESCAPE	0068	6/3/2016	\$20,697.00	Gray	31,163	3,928
2	2002 FORD EXPLORER	3277	1/18/2002	\$23,495.00	White	82,411	1,826
3	2003 DODGE DAKOTA 4X4	5157	3/28/2003	\$20,902.00	White	57,384	3,979
4	2006 CHEVROLET COLORADO	8284	2/8/2006	\$11,074.00	White	45,263	4,470

REASSESSMENT

1	2005 CHEVROLET COBALT	2003	4/5/2007	\$9,000.00	White	76,934	7
2	2014 JEEP PATRIOT	2415	6/18/2015	\$19,684.00	Silver	31,705	2,075

	DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
3	2005 CHEVROLET COBALT	3500	4/5/2007	\$9,000.00	Red	63,979	50

FIRE AND RESCUE

1	1986 PIERCE ARROW TRUCK	0314	11/13/2007	DONATION	Red	8,470	1,136
2	2004 CHEVROLET TAHOE	0320	3/11/2004	\$27,329.00	White	190,826	6,187
3	2014 FORD F250 PICKUP	0927	4/17/2014	\$33,508.56	Blue	57,151	17,501
4	1993 FORD BUS	1341	6/6/2012	DONATION	White	89,414	118
5	2014 CHEVROLET TAHOE	1865	10/4/2013	\$29,374.00	White	80,950	19,204
6	2007 CHEVROLET VAN	2217	7/12/2007	\$15,748.00	White	46,686	9,412
7	2006 CHEVROLET IMPALA	2324	3/9/2006	\$14,970.00	White	63,993	6,349
8	2002 FORD CROWN VICTORIA	2597	1/18/2002	\$20,916.00	White	99,963	3,212
9	2016 FORD F250 PICKUP	3029	9/4/2015	\$29,944.00	White	26,096	11,666
10	2004 CHEVROLET SILVERADO	4059	6/4/2004	\$22,254.00	White	137,978	2,155
11	2014 FORD F250 PICKUP	4859	10/17/2013	\$32,771.00	Blue	53,327	16,930
12	2013 CHEVROLET TAHOE	5687	3/19/2013	\$29,374.00	White	139,297	17,340
13	2014 CHEVROLET TAHOE	6760	3/28/2014	\$29,547.00	White	49,994	15,281
14	1991 THOMAS SH BUS	7161	3/24/2010	DONATION	White	279,326	1,390
15	2003 FORD AMBULANCE	7372	6/25/2013	DONATION	White	92,516	696
16	2004 CHEVROLET TAHOE	7907	3/11/2004	\$27,329.00	White	126,700	7,260
17	2016 FORD EXPLORER	8460	9/9/2015	\$27,066.00	White	13,182	5,132
18	2015 FORD F250	8875	8/18/2014	\$33,509.00	Blue	45,016	11,079
19	2004 CHEVROLET TAHOE	9136	3/11/2004	\$27,329.00	White	166,650	6,750

DESCRIPTION	SER. #	PURCHASE DATE	PURCHASE PRICE	COLOR	TOTAL MILEAGE	2017 MILEAGE
20 2015 CHEVROLET TAHOE	9337	6/30/2015	\$32,788.00	White	58,631	35,207
21 2014 CHEVROLET TAHOE	9647	10/4/2013	\$29,374.00	White	26,939	6,432
22 2006 CHEVROLET SILVERADO	9653	2/20/2006	\$22,786.00	White	104,243	8,035
23 1995 FOUR GUYS PUMPER	9949	5/15/2017	\$10,000.00	Red	38,373	

SOCIAL SERVICES

1 1995 FORD EXPLORER	0216	7/7/1995	\$22,156.00	Blue	183,423	522
2 2001 JEEP CHEROKEE SPORT	2962	5/16/2001	\$20,549.60	White	155,585	3,319
3 2003 FORD EXPLORER	4012	5/7/2003	\$23,121.00	White	182,581	8,014
4 2017 JEEP COMPASS	4855	9/7/2016	\$20,087.00	Silver	25,916	19,709
5 2014 DODGE GRAND CARAVAN	5182	7/25/2014	\$21,790.00	Silver	60,871	21,300
6 2017 FORD TAURUS	5307	8/17/2017	\$21,159.00	White	7,875	7,701
7 2007 CHEVROLET IMPALA	5908	4/30/2007	\$14,836.00	Silver	153,956	5,897
8 2013 FORD EXPLORER	6661	4/19/2012	\$24,431.00	White	112,106	22,002
9 2012 CHEVROLET IMPALA	7109	5/16/2012	\$17,274.26	Gray	92,203	9,710
10 2007 CHEVROLET IMPALA	7242	4/30/2007	\$14,836.00	Silver	148,544	6,121
11 2015 CHEVROLET IMPALA	8995	3/18/2015	\$17,721.00	Silver	51,370	14,876
12 2008 FORD EXPLORER	9186	5/28/2008	\$20,546.60	Silver	145,909	8,103

VEHICLE REPLACEMENT ASSESSMENT MODEL

	DEPT	Year	Make	Model	Serial #	Purchase Date	Purchase Price	ASSIGNED TO, TAKEN HOME (Y/N) & TAG NUMBER	YEAR FOR CALCULATIONS ONLY	COLOR	TOTAL Mileage	YEARLY MILEAGE	Type	Reliability (# times in shop)	Repair Cost (yearly)	Condition	Score	Result
1	SHERIFF	2014	FORD	TAURUS	4874	7/31/2014	24,949	JACOB CRITES; 179-630L	1/1/2014	WHITE	78,533	22,333	Severe Duty - Police	1 time every 4 months	\$ 1,115	Fair	21	Good
2	SHERIFF	2015	FORD	TAURUS	4877	7/28/2014	24,949	AARON JETER; 179-622L; Y	1/1/2015	WHITE	72,540	21,690	Severe Duty - Police	1 time every 4 months	\$ 1,517	Fair	21	Good
3	SHERIFF	2014	FORD	TAURUS	8661	10/1/2013	24,875	ALISSA SINGHAS; WTH-8886	1/1/2014	WHITE	76,872	11,383	Severe Duty - Police	1 time every 4 months	\$ 900	Fair	21	Good
4	SHERIFF	2014	FORD	TAURUS	4875	7/28/2014	24,949	DANIEL CHESHIRE; 179-620L; Y	1/1/2014	WHITE	92,807	35,230	Severe Duty - Police	1 time every 4 months	\$ 1,299	Fair	23	Good
5	SHERIFF	2014	FORD	TAURUS	6458	3/26/2014	25,461	JEREMIAH HACKETT; 182-244L; Y	1/1/2014	WHITE	83,918	22,086	Severe Duty - Police	1 time every 4 months	\$ 1,488	Fair	23	Good
6	SHERIFF	2014	FORD	TAURUS	6462	5/7/2014	25,461	JERRY CLARK; 179-611L; Y	1/1/2014	WHITE	75,826	15,656	Severe Duty - Police	1 time every 4 months	\$ 1,774	Fair	23	Good
7	SHERIFF	2014	FORD	TAURUS	6468	4/25/2014	25,461	HERMAN MALCOLM; 179-608L; Y	1/1/2014	WHITE	78,310	19,728	Severe Duty - Police	1 time every 4 months	\$ 1,913	Fair	23	Good
8	PARKS	2005	GMC	K1500 PICKUP	9377	9/27/2004	14,152	CLEARBROOK; 125-009L; N	1/1/2005	BLUE	67,577	3,551	Regular Use	1 time per year	\$ 41	Good	24	Good
9	FIRE & RESCUE	2013	CHEVY	TAHOE	5687	3/19/2013	29,374	KEITH JENKINS TR-10; 152-333L; Y	1/1/2013	WHITE	139,297	17,340	Regular Use	1 time every 4 months	\$ 1,098	Fair	24	Good
10	SHERIFF	2013	FORD	TAURUS	2718	4/16/2013	25,224	177-193L	1/1/2013	WHITE	85,480	10,789	Severe Duty - Police	1 time every 4 months	\$ 1,351	Fair	24	Good
11	SHERIFF	2014	FORD	TAURUS	4911	7/2/2014	24,845	DAVID CULLERS	1/1/2014	WHITE	77,364	20,193	Severe Duty - Police	1 time every 4 months	\$ 2,393	Fair	24	Good
12	SHERIFF	2014	FORD	CROWN VICTOI	6460	2/27/2014	25,461	182-212L	1/1/2014	WHITE	87,000	25,495	Severe Duty - Police	1 time every 4 months	\$ 2,001	Fair	24	Good
13	SHERIFF	2014	FORD	TAURUS	6461	4/25/2014	25,461	TRAVIS BRIDGEFORTH; 179-609L; Y	1/1/2014	WHITE	77,037	17,417	Severe Duty - Police	1 time every 6 months	\$ 6,891	Fair	24	Good
14	SHERIFF	2014	FORD	TAURUS	6465	3/26/2014	25,461	JOSEPH FLETCHER; 182-246L; Y	1/1/2014	WHITE	72,340	21,152	Severe Duty - Police	1 time every 6 months	\$ 6,236	Fair	24	Good
15	SHERIFF	2014	FORD	TAURUS	6466	4/25/2014	25,461	JAMES BENTLEY; 179-607L; Y	1/1/2014	WHITE	85,207	21,130	Severe Duty - Police	1 time every 4 months	\$ 2,270	Fair	24	Good
16	SHERIFF	2013	FORD	F150 PICKUP	8821	3/4/2013	23,460	HEATHER FLANAGAN; 176-754L; Y	1/1/2013	WHITE	120,135	23,555	Severe Duty - Police	1 time every 6 months	\$ 1,570	Fair	25	Qualifies for Replacement
17	SHERIFF	2013	FORD	TAURUS	2713	4/16/2013	25,224	JEFFREY BINGAMAN; 177-188L; Y	1/1/2013	WHITE	98,054	15,401	Severe Duty - Police	1 time every 6 months	\$ 1,998	Fair	25	Qualifies for Replacement
18	SHERIFF	2013	FORD	TAURUS	2720	4/16/2013	25,224	177-195L	1/1/2013	WHITE	88,514	16,514	Severe Duty - Police	1 time every 4 months	\$ 1,874	Fair	25	Qualifies for Replacement
19	SHERIFF	2014	FORD	TAURUS	4867	7/30/2014	24,949	STEPHEN GREGORY; 179-624L; Y	1/1/2014	WHITE	82,694	21,031	Severe Duty - Police	1 time every 6 months	\$ 8,079	Fair	25	Qualifies for Replacement
20	SHERIFF	2014	FORD	TAURUS	4873	7/28/2014	24,949	SAMANTHA FUNKHOUSER; 179-6119L; Y	1/1/2014	WHITE	72,206	23,941	Severe Duty - Police	1 time every 4 months	\$ 3,492	Fair	25	Qualifies for Replacement
21	SHERIFF	2014	FORD	TAURUS	6463	5/7/2014	25,461	MARLISA EMBRY; 179-874L; Y	1/1/2014	WHITE	94,500	13,134	Severe Duty - Police	1 time every 6 months	\$ 3,568	Fair	25	Qualifies for Replacement
22	SHERIFF	2014	FORD	TAURUS	6469	4/9/2014	25,461	WILLIAM COMSTOCK; 179-605L; Y	1/1/2014	WHITE	87,792	21,702	Severe Duty - Police	1 time every 4 months	\$ 2,799	Fair	25	Qualifies for Replacement
23	SHERIFF	2013	FORD	TAURUS	2715	4/16/2013	25,224	WILLIAM LOCKE; 177-190L; Y	1/1/2013	WHITE	90,755	18,201	Severe Duty - Police	1 time every 6 months	\$ 4,141	Fair	26	Qualifies for Replacement
24	SHERIFF	2013	FORD	TAURUS	2716	4/16/2013	25,224	ANTHONY KENDRA; 177-191L; Y	1/1/2013	WHITE	96,156	27,903	Severe Duty - Police	1 time every 4 months	\$ 2,409	Fair	26	Qualifies for Replacement
25	SHERIFF	2013	FORD	TAURUS	2717	4/16/2013	25,224	GARY GANOE; 177-192L; Y	1/1/2013	WHITE	101,770	20,916	Severe Duty - Police	1 time every 4 months	\$ 2,346	Fair	26	Qualifies for Replacement
26	SHERIFF	2014	FORD	F150 PICKUP	4791	2/27/2014	23,250	EMMA DOWNING; 182-211L; Y	1/1/2014	WHITE	91,972	24,981	Severe Duty - Police	1 time every 4 months	\$ 4,486	Fair	26	Qualifies for Replacement
27	SHERIFF	2014	FORD	TAURUS	4876	7/28/2014	24,949	179-621L; Y	1/1/2014	WHITE	98,375	20,265	Severe Duty - Police	1 time every 6 months	\$ 8,774	Fair	26	Qualifies for Replacement
28	MAINTENANCE	2007	FORD	F150 PICKUP	8821	5/23/2007	20,213	TONY RILEY; 139-476L; N (PSB)	1/1/2007	WHITE	109,634	3,709	Regular Use	1 time per year	\$ 663	Poor	27	Qualifies for Replacement
29	SHERIFF	2013	FORD	TAURUS	2714	4/16/2014	25,224	177-189L; Y	1/1/2013	WHITE	100,406	22,498	Severe Duty - Police	1 time every 6 months	\$ 4,076	Fair	27	Qualifies for Replacement
30	SHERIFF	2014	FORD	TAURUS	6464	3/26/2014	25,461	INSURANCE SALVAGE; 182-245L	1/1/2014	WHITE	99,933	27,322	Severe Duty - Police	1 time per year	\$ 10,000	Very Poor	27	Qualifies for Replacement
31	INSPECTIONS	2006	CHEVY	COLORADO	2331	11/29/2005	14,387	POOL VEHICLE; 131-636L; N	1/1/2006	WHITE	133,968	9,043	Administrative Sedan/Pool Vehicle	1 time every 4 months	\$ 259	Fair	28	Needs Immediate Consideration
32	PLANNING	2006	CHEVY	COLORADO	6958	12/7/2005	14,387	131-639L; N; FROM INSPECTIONS	1/1/2006	WHITE	124,301	5,186	Administrative Sedan/Pool Vehicle	1 time every 4 months	\$ 653	Fair	28	Needs Immediate Consideration
33	ENGINEERING	2004	DODGE	DAKOTA	7310	6/28/2004	21,987	MIKE STEWART; 118-685L; N	1/1/2004	BLUE	107,124	3,675	Regular Use	1 time per year	\$ 600	Fair	29	Needs Immediate Consideration
34	FIRE & RESCUE	2006	CHEVY	SILVERADO	9653	2/20/2006	22,786	RICK CATLETT; 132-239L; Y	1/1/2006	WHITE	104,243	8,035	Regular Use	1 time every 6 months	\$ 1,718	Poor	30	Needs Immediate Consideration
35	PARKS	1998	GMC	PICK UP	9156	2/19/1998	21,823	SHERANDO; 371-52L; N	1/1/1998	BLUE	52,942	2,312	Regular Use	1 time per year	\$ 393	Fair	31	Needs Immediate Consideration
36	PARKS	1998	GMC	PICKUP	9841	2/19/1998	21,823	CLEARBROOK; 271-51L; N	1/1/1998	BLUE	59,920	2,662	Regular Use	1 time per year	\$ 1,482	Good	32	Needs Immediate Consideration
37	INSPECTIONS	2007	CHEVY	COLORADO	333	2/6/2007	14,700	KIM DELLINGER; 139-451L; N	1/1/2007	WHITE	136,167	13,464	Medium Duty	quarterly	\$ 550	Fair	32	Needs Immediate Consideration
38	FIRE & RESCUE	2004	CHEVY	TAHOE	9136	3/11/2004	27,329	FMO - PART TIMERS; 115-013L; N	1/1/2004	WHITE	166,650	6,750	Regular Use	1 time every 6 months	\$ 936	Poor	35	Needs Immediate Consideration

TOTALED

Vehicle Replacement Model Legend

Points are accumulated based on the following criteria.

Points assigned for each year of age (e.g. 5 years = 5 points)

1 point for every year of age

Points assigned based on the type of vehicle.

Type	
Administrative Sedan/Pool Vehicle	1
Administrative 4-wheel Drive	2
Regular Use	3
Medium Duty	4
Severe Duty - Police	5

Total Vehicle Mileage divided by 15,000.

Points assigned based on result. (e.g.

30,000 miles/15,000 = 2 points.)

Total Mileage	
	15000

Number of times vehicle has been in the shop for repairs, exclusive of regular maintenance (e.g. oil change, tires, etc.)

Reliability	
1 time per year	1
1 time every 6 months	2
1 time every 4 months	3
quarterly	4
monthly	5

Points assigned for interior and exterior condition of vehicle.

Condition	
Excellent	1
Good	2
Fair	3
Poor	4
Very Poor	5

Points assigned for annual repair expenditures. \$500 was a baseline to capture routine maintenance (e.g. oil changes, tire rotations, etc.)

Repair & Maintenance Costs (annual)			
	<\$500		0
\$	500	\$ 1,124	1
\$	1,125	\$ 1,749	2
\$	1,750	\$ 2,374	3
\$	2,375	\$ 2,999	4
\$	3,000	+	5

Score represents the total amount of points accrued based on all of the above categories.

Score		
Excellent	0	17
Good	18	24
Qualifies for Replacement	25	27
Needs Immediate Consideration		28

FY 2019 GENERAL FUND BUDGET SUMMARY BY SCENARIO

SCENARIO A No Tax Increase	SCENARIO B - 3 cent tax increase	SCENARIO C - 4 cent tax increase	SCENARIO D	SCENARIO E	SCENARIO F
	SCENARIO G - \$1.3 M Capital/Debt Reserve	SCENARIO H - \$0 Capital/Debt Reserve	5 cent tax increase	6 cent tax increase	10 cent tax increase
	Scenario B&G over Scenario A \$1,290,000	Scenario C over Scenario A \$1,720,000	Scenario D over Scenario A \$2,150,000	Scenario E over Scenario A \$2,580,000	Scenario F over Scenario A \$4,300,000
No New Position Requests	New Positions -6 Firefighters & related equip. -2 Sheriff Deputies & related equip. -Asst. Commonwealth Attorney -Legal Secretary -Account Clerk - COR -Assessor -Family Services Specialist - Soc. Svcs.	New Positions -8 Firefighters & related equip. -3 Sheriff Deputies & related equip. -Asst. Commonwealth Attorney -Legal Secretary -Account Clerk - COR -Assessor -Family Services Specialist - Soc. Svcs.	New Positions -12 Firefighters & related equip. -5 Sheriff Deputies & related equip. -Asst. Commonwealth Attorney -Legal Secretary -Account Clerk - COR -Assessor -Family Services Specialist - Soc. Svcs.	New Positions -18 Firefighters & related equip. -5 Sheriff Deputies & related equip. -Asst. Commonwealth Attorney -Legal Secretary -Account Clerk - COR -Assessor -Family Services Specialist - Soc. Svcs.	New Positions -20 Firefighters & related equip. -8 Sheriff Deputies & related equip. -Asst. Commonwealth Attorney -Legal Secretary -Account Clerk - COR -Assessor -Family Services Specialist - Soc. Svcs. -GIS Technician - IT -Asst. Convenience Site Supr. -Animal Caretaker -EDA Research Manager
No Outside Agency increases except -Health Dept -Northwestern Comm. Services -Handley Library -LFCC -NSV Regional Commission	No Outside Agency increases except -Health Dept -Northwestern Comm. Services -Handley Library -LFCC -NSV Regional Commission	No Outside Agency increases except -Health Dept -Northwestern Comm. Services -Handley Library -LFCC -NSV Regional Commission	No Outside Agency increases except -Health Dept -Northwestern Comm. Services -Handley Library -LFCC -NSV Regional Commission	No Outside Agency increases except -Health Dept -Northwestern Comm. Services -Handley Library -LFCC -NSV Regional Commission	No Outside Agency increases except -Health Dept -Northwestern Comm. Services -Handley Library -LFCC -NSV Regional Commission
No New Capital Requests except -Abrams Creek Greenway project due to grant revenue -Scanner for Finance-required by IT -Switch Replacement - IT	Capital Requests -Abrams Creek Greenway project due to grant revenue -Scanner for Finance-required by IT -Switch Replacement - IT -1 Receiver Can - Refuse Collection -Land for Albin site relocation -Heat Pump Replacement 4th Floor CAB -Tracer system HVAC controls CAB -New building automation system - PSB -2 Vehicles for new Deputies	Capital Requests -Abrams Creek Greenway project due to grant revenue -Scanner for Finance-required by IT -Switch Replacement - IT -1 Receiver Can - Refuse Collection -Land for Albin site relocation -Heat Pump Replacement 4th Floor CAB -Tracer system HVAC controls CAB -New building automation system - PSB -3 Vehicles for new Deputies	Capital Requests -Abrams Creek Greenway project due to grant revenue -Scanner for Finance-required by IT -Switch Replacement - IT -1 Receiver Can - Refuse Collection -Land for Albin site relocation -Heat Pump Replacement 4th Floor CAB -Tracer system HVAC controls CAB -New building automation system - PSB -5 Vehicles for new Deputies	Capital Requests -Abrams Creek Greenway project due to grant revenue -Scanner for Finance-required by IT -Switch Replacement - IT -1 Receiver Can - Refuse Collection -Land for Albin site relocation -Heat Pump Replacement 4th Floor CAB -Tracer system HVAC controls CAB -New building automation system - PSB -5 Vehicles for new Deputies -2 Vehicles for TR and FM (F&R)	Capital Requests -Abrams Creek Greenway project due to grant revenue -Scanner for Finance-required by IT -Switch Replacement - IT -1 Receiver Can - Refuse Collection -Land for Albin site relocation -Heat Pump Replacement 4th Floor CAB -Tracer system HVAC controls CAB -New building automation system - PSB -8 Vehicles for new Deputies -3 Vehicles for TR, FM & EM (F&R)
3% Merit	3% Merit	3% Merit	3% Merit	3% Merit	3% Merit
\$4,323,620 Capital/Debt Reserve	\$4,323,620 Capital/Debt Reserve-Scenario B \$1,323,620 Capital/Debt Reserve-Scenario G	\$4,323,620 Capital/Debt Reserve-Scenario C \$0 Capital/Debt Reserve-Scenario H	\$4,323,620 Capital/Debt Reserve	\$4,323,620 Capital/Debt Reserve	\$4,323,620 Capital/Debt Reserve
Ongoing Costs for -Positions for Sheriff -Positions for COR -Position for F&R -Health Care -PC Refresh Program	Ongoing Costs for -Positions for Sheriff -Positions for COR -Position for F&R -Health Care -PC Refresh Program	Ongoing Costs for -Positions for Sheriff -Positions for COR -Position for F&R -Health Care -PC Refresh Program	Ongoing Costs for -Positions for Sheriff -Positions for COR -Position for F&R -Health Care -PC Refresh Program	Ongoing Costs for -Positions for Sheriff -Positions for COR -Position for F&R -Health Care -PC Refresh Program	Ongoing Costs for -Positions for Sheriff -Positions for COR -Position for F&R -Health Care -PC Refresh Program
Other Significant Operating -School increase \$3,473,080	Other Significant Operating -School increase \$5,183,080 -Design/Survey work for new Albin site -Replace culvert & pave Round Hill site	Other Significant Operating -(C) School increase \$5,753,080 -(H) School increase \$5,937,544 -Design/Survey work for new Albin site -Replace culvert & pave Round Hill site	Other Significant Operating -School increase \$6,323,080 -Design/Survey work for new Albin site -Replace culvert & pave Round Hill site	Other Significant Operating -School increase \$6,893,080 -Design/Survey work for new Albin site -Replace culvert & pave Round Hill site	Other Significant Operating -School increase \$9,173,080 -Design/Survey work for new Albin site -Replace culvert & pave Round Hill site
\$15,770 Capital Contingency	\$54,981 Capital Contingency	\$231,935 Capital Contingency-Scenario C \$371,091 Capital Contingency-Scenario H	\$187,411 Capital Contingency	\$73,759 Capital Contingency	\$1,017,421 Capital Contingency