

**2014-2015 PROPOSED BUDGET  
RESPONSE TO REQUEST FOR INFORMATION**

**DEPARTMENT: Financial Services – Budget Office**

**REQUEST NO.: 125**

**REQUESTED BY: Martinez**

**DATE REQUESTED: 9/2/14**

**DATE POSTED: 9/5/14**

**REQUEST:** Please provide a breakdown of every expense in the proposed budget that is funded by the Budget Stabilization Reserve Fund, including a justification for each expense request.

**RESPONSE:**

Included in the Proposed Budget is a transfer from the Budget Stabilization Reserve Fund to the Critical One-Time Fund of \$29,029,312. The list of items proposed to be funded along with the justification for those expenditures is attached.

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Animal Services	2 Commercial Steam Cleaning Machines	10,000	Disinfection of interior animal cages, major factor in disease prevention. The existing 2 machines are broken and cannot be repaired.
Animal Services	20 ft. Livestock Trailer	19,400	During the Halloween flood of 2013 the Animal Services Office was called upon to rescue and relocate livestock animals such as horses, sheep and goats that were trapped in the flood zone. The ASO did not possess adequate equipment to fulfill the mission it was called upon to do. Calls to other city departments yielded no results until several hours after the immediate crisis had passed. As part of the COA's Homeland Security and Emergency Management's After Action Review process and during the development of the Corrective Action Plan, the need for the ASO to possess its own trailer was identified and agreed upon by ASO leadership and in consensus with other affected Department Directors.
Animal Services	Ultra Sound Machine	20,000	The Animal Shelter has seen a tripling of trauma cases at the new shelter; the ultrasound machine will allow the shelter to quickly diagnose internal injuries with minimal risk to the animal saving more animal lives.

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Animal Services APD	Austin Animal Center HVAC 30 Vehicles for New Officers	425,000 1,375,150	<p>The Animal Center has been experiencing significant HVAC system deficiencies. While staff has utilized existing funds to address immediate needs (i.e. water/air flow testing, replacement of units serving the lobby), additional funding is necessary to expand the air unit servicing the offices, conference room, break room, and volunteer room, replacement of the control system, replacement of kennel heaters, air system improvements in surgery area, and replacement of loop circulating pumps to balance system load fluctuations.</p> <p>Vehicles for 59 new officers. (See attachment for details.)</p>
APD	APD Reserve Fleet of 40 Vehicles	1,891,925	Establish a reserve fleet for APD. (See attachment for details.)

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
ATD	Google Fiber Temps	300,000	<p>Major telecommunication fiber service providers have aggressive plans to install new high-speed services throughout Austin, making the city one of the most connected in the nation. Over 3,000 miles of telecommunication services are proposed for Austin within the next 24 to 36 months. In the last two fiscal years, the Right-of-Way Management division for ATD has averaged approximately 12,500 permits annually to construct in City right-of-way. Conservatively, the estimate for this and the next ongoing fiscal year is approximately 40,000 telecommunication permits needed, representing an increase of over 300%. The General Fund does receive franchise fees for these services' lease of the right-of-way, but the annual transfer to ATD cannot accommodate this sharp increase in demand and requested expedited reviews. ATD estimates needing \$350,000 each year for temporary employees, commodities and contractuals for the next 3 years for permitting and inspections.</p>
Citywide	Google Fiber Equipment	400,000	<p>City Council approved a list of 32 City of Austin sites to receive Google Fiber as part of the Community Connections program, including libraries, cultural facilities and other buildings. The City is responsible for installing the equipment to receive the fiber service such as switches, firewall and wireless routers. This project is planned to take place over two years.</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Citywide	Replace 246 Vehicles	17,904,579	These funds will be used to replace vehicles that have exceeded their useful life. Throughout the year, Fleet inspects vehicles and rates them for replacement using established criteria (for additional information on the Fleet replacement process, see the response to Council Budget Question #75). These costs also include any equipment necessary for the replacement vehicles, such as new light bars or radios. (See attachment for details.)
CTECC	Emergency Operations Center Audio/Visual Upgrade	707,000	The Audio Visual Equipment at the Emergency Operations Center is past end of life.
EMS	20 Stretcher Power Load Systems	552,260	As highlighted in the 2013 EMS Worker Safety Audit Report, EMS injury rates and cost per-injury have continued to increase. Back injuries are the most expensive and devastating injuries in our industry. ATCEMS is in need of a safety device to minimize injuries caused by the demands of the job. One of the most dangerous activities to AFD and EMS is loading the patient and stretcher into the ambulance. Load assist devices are now available to reduce the amount of weight an employee must lift while transporting a patient. A reduction in on-the-job injuries would yield a significant positive financial impact. The unit cost includes a six year service warranty. Equipping the 57 ambulances will occur over the 3-year period starting in FY14. The funding plan is for 20 load systems in FY14, 20 in FY15 and 17 in FY16.

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
EMS	2 Emergency Generators	30,000	The following EMS stations are known to be without any generator back-up in the case of catastrophic power failure Station(s) 1, 2, 5, 11, 14, 17. Though Station(s) 2 and 11 are scheduled for CIP enhancements to begin this year or next, emergency generators were not included as part of the enhancement. This request is for a total of six generators to be added (2 per year) over a three year period (FY15-17).
EMS	2 Tahoes	111,490	In March 2014, ATCEMS entered an agreement with Central Health to provide Community Health Paramedic services through the 1115 Waiver Project. The contract renewal for FY15 includes an additional 2.00 Medic II positions for the program. 2 new vehicles will be needed for the new staff.
Fire	Water Craft Rescue Equipment and PPE	152,700	Per the Halloween After Action Report, additional rescue equipment was needed to respond to flood events. This request includes inflatable evacuation boats (6 x \$4,750), swift water high performance Zodiac boats (2 x \$30,600), personal water craft for high speed response (2 x \$11,500), and Mobil Data Computers for tow platform pickups used for deploying trailered Spec. Ops. boats (4 x \$10,000).

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Fire	Rescue Lifting Bags and Vehicle Stabilization Struts	118,200	<p>Rescue Lifting Bags use compressed air to move or lift heavy objects so that firefighters can access and remove people from danger. Two sets are needed to replace aged and failing bags, with a third needed for a gap in coverage in southeast Austin. The cost is \$20,700. Vehicle stabilization is a necessary before any vehicle accident rescue activities can occur. There should be one set (with several struts) on each Ladder and Quint to fully utilize the capabilities of these safety devices. The cost is \$97,500.</p>
Fire	Vehicles for 9 New Fire FTEs	250,000	<p>Vehicles for new staff added in FY14 (6 Inspectors and 2 for Wirefire Mitigation). Staff is currently using rental vehicles however it is more cost effective to purchase vehicles. Funding also includes a vehicle for one new position being added in FY15. (See attachment for details.)</p>
HHSD	Electronic Health Records	410,000	<p>Health and Human Services Department requires an integrated electronic health records system designed for public health to manage single case files across various programs and services. Continued use of multiple systems makes it difficult to coordinate patient care and leaves this information at risk for security breaches or data corruption.</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Library	Radio Frequency ID Inventory Control System	665,018	Currently the Austin Public Library maintains two circulation inventory/security/materials handling systems. APL is in the process of converting the outdated electro-magnetic tattle-tape and barcode system to the RFID system which will match the new central library's system. This funding will cover 6 locations (North Village, Twin Oaks, Spicewood Springs, Oak Hill, Millwood and the digital media collection area at the John Henry Faulk Central Library).
Library	Community Digital Services	308,000	The Community Digital Services solution will provide easy access to digital services in all Austin Public Library facilities from both wired and wireless devices. The solutions will provide the citizens of Austin a convenient and easy to use method for reserving and utilizing digital services.

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost Justification
Library	Southeast Austin Community Library Foundation Repairs	<p>430,000</p> <p>This project will replace the failed precast retainers at the perimeter of the building's pier and beam foundation. The property's severely buckled sidewalks will also be replaced and select site regrading performed to correct drainage problems. The geology of the Southeast Austin Community Branch Library site consists of clay soils. This clay soil is unstable because of its tendency to expand or contract when moisture conditions change. Severe drought conditions have caused significant shrinkage of these soils and the resulting failure of the precast retainers, leading to significant soil movement into the crawlspace and settlement of soils next to the building. Subsequent seepage of water and mud into the crawlspace has made it impossible to gain access under the library for inspecting, maintaining and servicing electrical circuits, drains, water lines, heating and air conditioning and other utilities. The wet crawl space is a source of high humidity, producing surface condensation, mildew and fungi, musty odors and an unhealthy environment. Prolonged water around the footer and foundation wall is softening the soil and weakening its bearing capacity and leading to wall settlement and cracking. Since crawlspace dampness always moves toward the drier upstairs areas, higher humidity is resulting in greater heating and air conditioning costs. Rebuilding the site's severely buckled sidewalks with expansion joints between sections will allow movement due to ground settlement, expansion and contraction without altering the overall structure of the walkways.</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
PARD	Three ¾ ton Trucks	135,000	<p>These trucks are needed for the positions that were added to the Aquatic and Athletic Division in FY14. All 3 of these positions are leads and supervisor work crews.</p> <p>The Aquatic team has 50 pools throughout the City that require preventive, routine, and emergency repairs. These pools are located throughout the City. These vehicles log from 1,000 to 2,000 miles in a month. Currently two employees use leased trucks and the department does not want to exceed the contract mileage. Purchasing the trucks improves efficiency and performance.</p> <p>The Athletic team has 88 sport fields to maintain. Some of these fields require daily, weekly, and monthly work. There is a shortage of vehicles requiring work crews to be dropped off and pickup at sport complexes. This is creating challenges in meeting the sport field maintenance duties. Time that could be utilized to maintain sports fields is being utilized to chauffeur staff to work sites.</p>
PARD	EZ Cart	8,000	<p>The additional EZ cart will be used for The Ann and Roy Butler Trail. EZ Carts are used for trash pick and other maintenance specific needs in the downtown corridor. There are currently six carts assigned to service routes that originate from Fiesta Gardens. An additional cart will increase efficiency in removing of litter and graffiti and repairing the boardwalk.</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
PARD	Truck & Trailer	70,000	<p>In FY 2014 parks maintenance added a total of 12 new FTEs and 4 FTEs were specifically for maintenance in the central district. These positions were added on the dias but a truck and trailer were not included for the crew. Adding an additional truck/trailer will improve the frequency of visits to the central district overall. This vehicle will mainly be used at auditorium shores. This site requires a higher standard of maintenance because of the turf grass that was added and the wear and tear from high usage at the dog park, increased parking capacity, new bathroom facilities and additional irrigation equipment.</p>
PARD	Turner Roberts	867,178	<p>This is the final transfer of funds to support a previous Council approved appropriation to address significant structural defects in the Turner Roberts Recreation Center. Because this center is utilized by both the City and AISD, we are legally unable to issue Certificates of Obligation. As a result, cash is required to support the appropriation. A transfer of \$1.6M was included in the FY14 budget and the remaining transfer is budgeted via the General Fund and Critical One Time funds for FY15.</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
PDR	CodeNEXT	500,000	<p>During the initial phase (Phase I) of the CodeNEXT project, several adjustments to scope and/or schedule were required. For example, the lead consultant had to be brought to Austin more than expected to interact with the Code Advisory Group and community. Phase II will cover the development of the revised code, testing of the new code using the Envision Tomorrow scenario modeling software, and extensive staff, public, board and commission, Code Advisory Group, and City Council review. Details of this phase include implementation of a recommendation from the Council Comprehensive Planning and Transportation Committee to bring the preferred approach to revising the code back to Council in early 2015 (\$100,000), a series of public discussions on key code topics (\$100,000), additional modeling using the Envision Tomorrow scenario modeling software (\$60,000), coordination and/or integration of other planning or code amendments initiatives (\$125,000), additional consultant/stakeholder interaction (\$80,000), and contingency (\$35,000).</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
PDR	South Shore Plan	200,000	<p>To complete Council's 2013 directive (Resolution 20130808-058) to create an implementable, long-term, vision, the \$200,000 will be used for consultant services to refine development and finance models, return on investment studies, market analysis, and density bonus calibrations, preliminary design and cost estimates, physical framework (elements of transportation, landscape, urban design, and public art), and recommendations for district-wide management and implementation models. The consultant services will be combined with in-house City staff to build upon the robust public engagement that has already taken place.</p>
Police	Digital Forensics Equipment Replacement	107,000	<p>Technologies in the computer and cell phone industries are developing a "New Generation" of device, every 180 days. To maintain critical examination hardware at a level to keep pace with evolving technology equipment in the lab needs replaced. The last approved replacement was approximately four years ago and technology has continued to advance. Items needed in the lab include motherboards, hard drives, CPUs, memory, video, optical media (DVD/CD burners), and LCD Monitors for 10 examination computers at a cost of \$30,000; 5 Internet History Finders, \$12,000; 4 UFEDs for PC/ Physical Analyzers, \$40,000; 5 Forensic Tool Kits, \$22,500; 2 Uninterrupted Power Supplies, \$500; 4 monitors, \$1,200; and 4 computer cases, \$800.</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Police	2 License and Weights Vehicles	68,000	Replacement for 2 vehicles that were purchased in 2008 with Capital Metro funding is needed. The 2 SUVs are driven by Corporals in the License and Weights Division and currently have odometer readings of 143k & 132k miles.
Police	2 Fiberscopes	15,800	Fiberscopes are used to look into hidden and void areas of vehicles. They assist officers in quickly ascertaining if a vehicle does or does not have contraband in it. They also reduce the amount of damage that occurs in taking a vehicle apart.
Police	5 Treadmills	28,125	Five new commercial-grade treadmills are needed for each APD gym. The current treadmills were purchased in 2011 with a budget of \$15,000. That amount of money was enough to purchase a level of treadmill that is below commercial-level. As a result, the treadmills are at the end of their useful lives and need to be replaced. Commercial grade treadmills are expected to last much longer than 2 years and will result in cost-savings when compared with those purchased in 2011.

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Police	5 Variable Frequency Drive Motors	49,000	<p>VFD Variable Frequency Drives need to be installed on 5 large motors serving the Bio-hood System and the Fume-hood system for DNA Lab, Chemistry Lab, Crime Scene Lab, and Ballistics Lab. The existing system runs at 100% at all times. The installation of VFDs on these 5 motors will deliver several benefits: save energy and reduce our carbon footprint by ramping down when 100% output is not needed; save the life of the motors since they will now work at 100% at all times during the year, 24/7; and reduce the wear and tear on the building since the the vibration of these massive motors will decrease substantially.</p>
Police	Live Scan Fingerprint unit for SOAR	35,487	<p>SOAR personnel are required to fingerprint all Registered Sex Offenders (RSOs) on their initial registration. Currently those prints are taken in the SOAR office on the first floor of the main headquarters building on paper cards. Those paper cards are then delivered to Central Records for entry into the local fingerprint system. SOAR and Central Records would benefit from SOAR having their own Live Scan system that would automatically perform this function. Having the fingerprints of all RSOs inputted directly into the local fingerprint database is also necessary for public safety reasons.</p>
Police	Headspace Analyzer	70,000	<p>The blood alcohol program currently operates two GC-Headspace systems. The one system was purchased this past year. The second system is several years old and has been down for extended periods of time the last few months. Staff being down to one instrument is creating a bottleneck of cases and is not efficient nor timely.</p>

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost	Justification
Police	Refrigerated Evidence Lockers	25,000	The Department has limited refrigerated storage for the submission of DNA/blood evidence. With the Evidence Section not a 24/7 operation and the increase in evidence submission requiring refrigerated storage there is a critical need for secure refrigerated evidence submission lockers.
Police	3 Aviator Night Vision Goggles	30,000	3 new FTEs have joined the Air Unit and need to be issued their own pair of goggles. The goggles require multiple user specific adjustments for each user, much like a rifle scope.
Police	Aluminum Shallow Bottom Boat	10,000	This boat is needed for general search and recovery efforts and any future flash flood incidents.
Police	3 Mobile Computers for Boats	30,000	The Lake Patrol unit only has 2 MDCs currently and needs 3 more to keep up with patrolling the area lakes. There are 3 bodies of water in the city limits that require constant patrol.

## Items Proposed for FY15 Funding via the Budget Stabilization Reserve Fund

Department	Description	Cost Justification
PRD	Google Fiber Temps	700,000
<b>Total</b>		<b>29,029,312</b>

Google and AT&T have announced plans to start building a new network infrastructure throughout the entire city to provide high-speed broadband service in Austin. The majority of fiber optics network will be located primarily in the Right-Of-Way and installed by trenching, directional boring and/or aerial cable on new or existing poles. Small huts are also proposed to be constructed or updated on various City of Austin properties. The Planning and Development Review Department (PDRD) will see a major impact to its current workload in both the General Permit section in the Land Use Review Division and Utility Cut Inspection section in the Site/Subdivision Inspection Division. To meet this demand, additional temporary staff will be required in both divisions beginning January 2014 and ending in 2015. Staffing levels are based on Google projections received to date. Detailed information from AT&T and other telecoms has not been received to date, but it is feasible that work load may extend into 2016. The estimated personnel, cell phone allowance, and vehicle rental cost for FY15 is \$517,869. It is anticipated that these funds will be required for both FY15 and FY16.

## Attachment

### Vehicle Purchases Funded via the Budget Stabilization Reserve Fund

Type	Department Name	Description	Qty	Vehicle Total
Replacement	COMMUNICATIONS & TECH. MGT.	CHEV ASTRO VAN 5950GVWR	1	\$ 27,000
Replacement	COMMUNICATIONS & TECH. MGT.	CHEV ASTRO VAN PASS 5950GVWR	1	\$ 27,000
Replacement	COMMUNICATIONS & TECH. MGT.	FORD EXPLORER SUV PASS 2WD 5010GVWR	1	\$ 27,000
Replacement	WIRELESS RADIO SHOP	FORD E250 VAN PANEL 8600GVWR	1	\$ 34,000
Replacement	WIRELESS RADIO SHOP	FORD WINSTAR VAN CARGO 6000GVWR	1	\$ 34,000
Replacement	WIRELESS RADIO SHOP	FORD WINSTAR VAN CARGO 6000GVWR	1	\$ 34,000
Replacement	PLANNING DEVELOPMENT AND REVIEW	DODGE DAKOTA PU 6010GVWR FLEX	1	\$ 42,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	FORD F150 PU 2WD 6000GVWR LPG	1	\$ 48,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	FORD F150 PU 2WD 7700GVWR LPG	1	\$ 45,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	FORD RANGER PU 2WD 3900GVWR	1	\$ 45,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	FORD RANGER PU 2WD 3900GVWR	1	\$ 45,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	FORD RANGER PU 2WD 3900GVWR	1	\$ 42,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	FORD RANGER PU 2WD 3900GVWR	1	\$ 42,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	GMC C2500 PU 7500GVWR	1	\$ 42,600
Replacement	PLANNING DEVELOPMENT AND REVIEW	FORD F150 PU 2WD 6000GVWR LPG	1	\$ 44,600
Replacement	HOUSING	FORD F150 PU 2WD 5500GVWR	1	\$ 27,000
Replacement	HOUSING	GMC C1500 PU 5000GVWR	1	\$ 27,000
Replacement	BUILDING SERVICES	FORD E250 VAN PANEL 8600GVWR	1	\$ 45,000
Replacement	BUILDING SERVICES	FORD F350 SVCTRK 8600GVWR	1	\$ 41,000
Replacement	BUILDING SERVICES	CHEV 3500 SVCTRK 9000GVWR	1	\$ 60,000
Replacement	BUILDING SERVICES	DODGE R2500 SVCTRK 8600GVWR	1	\$ 60,000
Replacement	BUILDING SERVICES	FORD F350 SVCTRK 8600GVWR	1	\$ 60,000
Replacement	BUILDING SERVICES	FORD F350 SVCTRK 8600GVWR	1	\$ 60,000
Replacement	BUILDING SERVICES	FORD F350 SVCTRK 8600GVWR	1	\$ 60,000
Replacement	BUILDING SERVICES	FORD WINDSTAR VAN PANEL 5540GVWR	1	\$ 40,000
Replacement	FLEET SERVICES	CHEV C2500 SVCTRK 9200GVWR	1	\$ 60,800
Replacement	FLEET SERVICES	CLARK C500Y135 FRKLFT 10KLBS	1	\$ 40,800
Replacement	FLEET SERVICES	FORD F150 PU 2WD 6000GVWR LPG	1	\$ 27,800
Replacement	FLEET SERVICES	15 PASSENGER VAN WITH WHEEL CHAIR LIFT-CHEVY	1	\$ 40,800

**Vehicle Purchases Funded via the Budget Stabilization Reserve Fund**

Type	Department Name	Description	Qty	Vehicle Total
Replacement	FLEET SERVICES	15 PASSENGER VAN-CHEVY	1	\$ 35,800
Replacement	FLEET SERVICES	CARGO VAN-CHEVY	1	\$ 35,800
Replacement	FLEET SERVICES	SPRINTER	1	\$ 55,800
Additional	FIRE	REG SEDAN - RED; FIRE INSPECTORS	1	\$ 27,000
Additional	FIRE	REG SEDAN - RED; FIRE INSPECTORS	1	\$ 27,000
Additional	FIRE	REG SEDAN - RED; FIRE INSPECTORS	1	\$ 27,000
Additional	FIRE	REG SEDAN - RED; FIRE INSPECTORS	1	\$ 27,000
Additional	FIRE	REG SEDAN - RED; FIRE INSPECTORS	1	\$ 27,000
Additional	FIRE	REG SEDAN - RED; FIRE INSPECTORS	1	\$ 27,000
Additional	FIRE	REG SEDAN - RED; FIRE INSPECTORS	1	\$ 27,000
Additional	FIRE	FORD FUSION (ELECTRIC VEHICLE)	1	\$ 32,000
Additional	FIRE	PI EXPLORER SUV	1	\$ 29,000
Replacement	FIRE	BOAT MOTOR	1	\$ 8,000
Replacement	FIRE	CLIFTON TRL GENP SGLAXL SGLWHL	1	\$ 10,000
Replacement	FIRE	FORD EXPLORER SUV PASS 2WD 5010GVWR	1	\$ 29,000
Replacement	FIRE	FORD F250SD SVCTRK 8600GVWR	1	\$ 60,000
Replacement	FIRE	GMC C3500 PU 10000GVWR	1	\$ 240,000
Replacement	FIRE	PIERCE WATEROUS PUMPTRK FOAM 47800GVWR	1	\$ 742,250
Replacement	FIRE	PIERCE WATEROUS PUMPTRK FOAM 47800GVWR	1	\$ 742,250
Replacement	FIRE	SPARTAN 105FT LDRTRK 63500GVWR	1	\$ 1,222,250
Replacement	FIRE	PRIUS SEDAN PASS 3615GVWR HYBRID	1	\$ 32,000
Replacement	FIRE	FORD E350 VAN PASS 7500GVWR	1	\$ 45,000
Replacement	FIRE	FORD E350 VAN PASS 9100GVWR	1	\$ 45,000
Replacement	FIRE	FORD EXCURSION SUV PASS 2WD	1	\$ 45,000
Replacement	FIRE	FORD EXCURSION SUV PASS 2WD 7328GVWR	1	\$ 71,050
Replacement	FIRE	FORD EXPLORER SUV PASS 2WD 5240GVWR	1	\$ 66,100
Replacement	FIRE	FORD TAURUS SEDAN PASS 4648GVWR	1	\$ 26,500
Replacement	FIRE	FORD TAURUS SEDAN PASS 4680GVWR	1	\$ 26,000
Replacement	FIRE	FORD TAURUS SEDAN PASS 4687GVWR	1	\$ 26,000

## Attachment

### Vehicle Purchases Funded via the Budget Stabilization Reserve Fund

Type	Department Name	Description	Qty	Vehicle Total
Replacement	LIBRARY OPERATING	FORD E350 VAN PANEL 7500GVWR BIFUEL	1	\$ 45,800
Replacement	PARKS & RECREATION	BUSHHOG MOWER FLAIL ATTACHMENT (74") (88)"	1	\$ 6,000
Replacement	PARKS & RECREATION	CHEV C3500 EXT PU 9200GVWR	1	\$ 25,000
Replacement	PARKS & RECREATION	DEERE 260 COMPACT LOADER BACKHOE	1	\$ 36,000
Replacement	PARKS & RECREATION	FORD 4630 TRACTOR IMPLEMENT DRIVER	1	\$ 26,000
Replacement	PARKS & RECREATION	FORD CROWN SEDAN PASS 5251GVWR	1	\$ 59,205
Replacement	PARKS & RECREATION	FORD E350 VAN PASS 7500GVWR	1	\$ 55,000
Replacement	PARKS & RECREATION	FORD E350 VAN PASS 7500GVWR	1	\$ 55,000
Replacement	PARKS & RECREATION	FORD E350 VAN PASS 9100GVWR LPG	1	\$ 55,000
Replacement	PARKS & RECREATION	FORD F150 PU 2WD 6000GVWR LPG	1	\$ 31,000
Replacement	PARKS & RECREATION	FORD F150 PU 2WD 6000GVWR LPG	1	\$ 31,000
Replacement	PARKS & RECREATION	FORD F250 EXT PU 4WD 10800GVWR DIESEL	1	\$ 34,000
Replacement	PARKS & RECREATION	TORO 328D FRTMNT MOWER RIDING 72IN (3280)	1	\$ 19,800
Replacement	PARKS & RECREATION	TORO 580D FRT/SIDEMNT RIDING MOWER 16FT (5900)	1	\$ 81,900
Replacement	PARKS & RECREATION	VERMEER 125B TRLMNT CHIPPER (DC1000) 12"	1	\$ 33,724
Replacement	PARKS & RECREATION	CHEV C3500 DUMP 3YRD 15000GVWR	1	\$ 70,000
Replacement	PARKS & RECREATION	FORD E250 VAN PANEL 8600GVWR	1	\$ 40,000
Replacement	PARKS & RECREATION	FORD E350 VAN PASS 9100GVWR	1	\$ 45,000
Replacement	PARKS & RECREATION	FORD E350 VAN PASS 9100GVWR LPG	1	\$ 45,000
Replacement	PARKS & RECREATION	FORD F150 PU 2WD 5500GVWR	1	\$ 27,000
Replacement	PARKS & RECREATION	FORD F250 EXT PU 2WD 9200GVWR	1	\$ 30,000
Replacement	PARKS & RECREATION	FORD F250 PU 2WD 8800GVWR	1	\$ 30,000
Replacement	PARKS & RECREATION	FORD F250HD PU 2WD 8600GVWR	1	\$ 30,000
Replacement	PARKS & RECREATION	FORD F450 SVCTRK 2WD 15000GVWR	1	\$ 60,000
Replacement	PARKS & RECREATION	GMC 3500HD DUMP 3YRD 15000GVWR	1	\$ 70,000
Replacement	PARKS & RECREATION	IHC 4700 DUMP 6YRD 30000GVWR	1	\$ 118,000
Replacement	PARKS & RECREATION	IHC F1954 DUMP 6YRD 30000GVWR	1	\$ 92,000
Replacement	PARKS & RECREATION	KUBOTA M47000 TRACTOR IMPLEMENT DRIVER	1	\$ 25,000
Replacement	PARKS & RECREATION	KUBOTA M47000.TRACTOR IMPLEMENT DRIVER	1	\$ 25,000

**Vehicle Purchases Funded via the Budget Stabilization Reserve Fund**

Type	Department Name	Description	Qty	Vehicle Total
Replacement	PARKS & RECREATION	NHOLLAND 555E TRACTOR LOADER BACKHOE	1	\$ 50,000
Replacement	PARKS & RECREATION	NHOLLAND 555E TRACTOR LOADER BACKHOE	1	\$ 50,000
Additional	POLICE OPERATING	FOR 59 NEW OFFICERS*	30	\$ 1,375,150
Replacement	POLICE OPERATING	TAHOE B&W	1	\$ 81,205
Replacement	POLICE OPERATING	PRISONER TRANSPORT VAN	1	\$ 89,205
Replacement	POLICE OPERATING	ARROW BOARD	1	\$ 22,000
Replacement	POLICE OPERATING	TRAILER	1	\$ 15,000
Replacement	POLICE OPERATING	B&W PATROL	2	\$ 132,410
Replacement	POLICE OPERATING	BOAT (BOAT; MOTORS; TRAILER)	1	\$ 198,200
Replacement	POLICE OPERATING	TAHOE B&W	4	\$ 312,820
Replacement	POLICE OPERATING	WHITE SUV FOR CSU & VICTIM SERVICES	4	\$ 203,600
Replacement	POLICE OPERATING	TRUCKS	4	\$ 310,600
Replacement	POLICE OPERATING	ADMINISTRATIVE VEHICLES	6	\$ 337,830
Replacement	POLICE OPERATING	UNMARKED UIS	7	\$ 457,135
Replacement	POLICE OPERATING	UNMARKED SUVS	8	\$ 602,440
Replacement	POLICE OPERATING	MOTORCYCLES	11	\$ 402,655
Replacement	POLICE OPERATING	UNMARKED PIS	90	\$ 5,143,950
Replacement	POLICE OPERATING	FORD E350 VAN PASS 7500GVWR	2	\$ 115,610
Replacement	POLICE OPERATING	1/2 TON LIGHT-DUTY PICKUP	3	\$ 119,415
Replacement	POLICE OPERATING	CHEV TAHOE SUV PASS 4WD 7350GVWR	3	\$ 239,865
Replacement	POLICE OPERATING	BMW R1150RTP MCYCLE 656GVWR	1	\$ 36,405
Replacement	POLICE OPERATING	CHEV C1500 PU 6100GVWR	1	\$ 39,905
Replacement	POLICE OPERATING	CHEV C1500 PU 6100GVWR	1	\$ 39,905
Replacement	POLICE OPERATING	CHEV IMPALA SEDAN PASS 4536GVWR	1	\$ 29,050
Replacement	POLICE OPERATING	CHEV IMPALA SEDAN PASS 4715GVWR FLEX	1	\$ 29,050
Replacement	POLICE OPERATING	CHEV LUMINA SEDAN PASS 4444GVWR	1	\$ 29,050
Replacement	POLICE OPERATING	CHEV TAHOE SUV 4DR 2WD FLEX	1	\$ 78,955
Replacement	POLICE OPERATING	CHEV TAHOE SUV PASS 4WD 7350GVWR	1	\$ 79,955
Replacement	POLICE OPERATING	FORD CROWN SEDAN PASS 5251GVWR	1	\$ 59,705

## Attachment

### Vehicle Purchases Funded via the Budget Stabilization Reserve Fund

Type	Department Name	Description	Qty	Vehicle Total
Replacement	POLICE OPERATING	FORD CROWN SEDAN PASS 5251GVWR	1	\$ 59,705
Replacement	POLICE OPERATING	FORD CROWN SEDAN PASS 5251GVWR	1	\$ 59,705
Replacement	POLICE OPERATING	FORD CROWN SEDAN PASS 5251GVWR	1	\$ 59,705
Replacement	POLICE OPERATING	FORD CROWN SEDAN PASS 5251GVWR	1	\$ 59,705
Replacement	POLICE OPERATING	FORD CROWN SEDAN PASS 5251GVWR4	1	\$ 59,705
Replacement	POLICE OPERATING	FORD E350 VAN PASS 7500GVWR	1	\$ 47,550
Replacement	POLICE OPERATING	FORD E350 VAN PASS 9100GVWR	1	\$ 47,550
Replacement	POLICE OPERATING	FORD ESCAPE SUV PASS 2WD 4680GVWR HYBRID	1	\$ 31,550
Replacement	POLICE OPERATING	FORD ESCAPE SUV PASS 2WD 4680GVWR HYBRID	1	\$ 31,550
Replacement	POLICE OPERATING	FORD ESCAPE SUV PASS 2WD 4680GVWR HYBRID	1	\$ 31,550
Replacement	POLICE OPERATING	FORD EXPEDITION SUV PASS 7100GVWR	1	\$ 72,505
Replacement	POLICE OPERATING	FORD F150 PU 2WD 5200GVWR	1	\$ 45,950
Replacement	POLICE OPERATING	FORD F350 EXT PU 2WD 9000GVWR	1	\$ 50,950
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 3191GVWR	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 3191GVWR	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4648GVWR	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4648GVWR	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4648GVWR	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4648GVWR FLEX	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4680GVWR FLEX	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4680GVWR FLEX	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4680GVWR FLEX	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4680GVWR FLEX	1	\$ 37,650
Replacement	POLICE OPERATING	FORD TAURUS SEDAN PASS 4722GVWR5003	1	\$ 37,650
Replacement	POLICE OPERATING	TOY PRIUS SEDAN PASS 3615GVWR HYBRID	1	\$ 36,250
Replacement	POLICE OPERATING	TOYOTA PRIUS SEDAN PASS 3615GVWR HYBRID	1	\$ 36,250
Replacement	POLICE OPERATING	WANCO TRLMNT ARWBRD 4100GVWR SOLAR	1	\$ 12,550
Reserves	POLICE OPERATING	RESERVES-UNMARKED*	15	\$ 780,000
Reserves	POLICE OPERATING	RESERVES-B&W*	25	\$ 1,111,925
Replacement	HEALTH OPERATING	TOY PRIUS SEDAN PASS 3615GVWR HYBRID	1	\$ 24,800

**Vehicle Purchases Funded via the Budget Stabilization Reserve Fund**

Type	Department Name	Description	Qty	Vehicle Total
Replacement	HEALTH OPERATING	FORD AEROSTAR VAN PASS	1	\$ 30,800
Replacement	HEALTH OPERATING	TOY PRIUS SEDAN PASS 3615GVWR HYBRID	1	\$ 26,800
Replacement	HEALTH OPERATING	PASSENGER VAN OR F150 CREW CAB	1	\$ 28,800
Replacement	HEALTH HS TRAVS COUNT	FORD F250 EXT PU 4WD 7500GVWR LPG	1	\$ 30,800
Replacement	ANIMAL CONTROL	HONDA TRX350 ATV 4X4	1	\$ 15,000
Replacement	ANIMAL CONTROL	CM TRL STKHAULER 16FT 7000GVWR	1	\$ 64,000
Replacement	ANIMAL CONTROL	FORD F350 SVCTRK ANIMAL TRANS 9600GVWR	1	\$ 66,800
Replacement	ANIMAL CONTROL	WELLSCARGO TRL ENCLSD DBLAXL 4800GVWR	1	\$ 15,000
Replacement	ANIMAL CONTROL	EQUIPMENT ONLY	1	\$ 11,800
Replacement	EMS OPERATING	IHC 4400SBA AMBULANCE 20000GVWR	1	\$ 266,500
Replacement	EMS OPERATING	IHC 4400SBA AMBULANCE 20000GVWR	1	\$ 266,500
Replacement	EMS OPERATING	IHC 4400SBA AMBULANCE 21000GVWR	1	\$ 266,500
Replacement	EMS OPERATING	IHC 4400SBA AMBULANCE 21000GVWR	1	\$ 266,500
<b>Total</b>			<b>357</b>	<b>\$ 21,421,654</b>

\* These vehicles are partially funded from the Budget Stabilization Reserve Fund and partially from a General Fund transfer to the Wireless Fund.

**Vehicle Purchases Funded via the General Fund through the Wireless Operating Budget**

Type	Department Name	Description	Vehicle Total
Additional	POLICE OPERATING	FOR 59 NEW OFFICERS	\$ 500,000
Reserves	POLICE OPERATING	RESERVES-B&W AND UNMARKED	\$ 599,050
<b>Total</b>			<b>\$ 1,099,050</b>

<b>Combined Total</b>	<b>\$ 22,520,704</b>
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