

**Water & Sewer**

**SUMMARY  
Vehicle/Heavy Equipment**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1	V47001	Crane Truck (R)	251	WSOF	100,000	100,000	-	-	-	-	-	-
2	V47002	Dump Truck (R)	252	WSOF	300,000	110,000	70,000	-	-	-	-	120,000
3	V47016	Vactor Truck (R)	253	CRC-WS WSOF	153,400 96,600	153,400 96,600	-	-	-	-	-	-
4	V47026	Jet Truck (R)	254	CRC-WS WSOF	83,500 6,500	83,500 6,500	-	-	83,500 6,500	-	-	-
5	V47036	Platform Lift (R)	255	CRC-WS WSOF	34,000 6,000	34,000 6,000	34,000 6,000	-	-	-	-	-
6	V47018	Fork Lift (R)	256	WSOF	50,000	-	50,000	-	-	-	-	-
7	V47028	Harbin (R)	257	WSOF	50,000	-	-	-	-	-	-	50,000
<b>GRAND TOTALS:</b>						880,000	460,000	160,000	90,000	-	-	170,000
<b>Totals by Funding Source</b>												
						270,900	153,400	34,000	83,500	-	-	-
						609,100	306,600	126,000	6,500	-	-	170,000

### CIP Vehicle/Heavy Equipment Request

**Project Title** Crane Truck (R) **Date:** 10/01/07  
**Priority:** 1  
**Project #:** V47001

**Location** Utility Services Complex **Contact Person(s)**  
Janice Vassell  
**Department** UTILITY SERVICES

**Project Description**  
 Replacement of a 1988 crane truck (#5422) with a similar or equal unit.

**Project Justification**  
 The crane truck will be 19 years old in 2007. The body is deteriorating and this truck is becoming a high maintenance item.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
470-4273-533-6402	100,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	100,000	-	-	-	-	-	100,000
<b>Total</b>	100,000	-	-	-	-	-	100,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
WSOF	100,000	-	-	-	-	-	100,000
<b>Total</b>	100,000	-	-	-	-	-	100,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

### CIP Vehicle/Heavy Equipment Request

**Project Title** Dump Truck (R) **Date:** 10/01/07  
**Priority:** 2  
**Project #:** V47002

**Location** Utility Services Complex **Department** UTILITY SERVICES **Contact Person(s)** John Sfiropolous

**Project Description**  
 Replacement of dump trucks #5426, #5420, and #5429 (flat).

**Project Justification**  
 These dump trucks are between 11 and 16 years old. The dump truck bodies are deteriorating and the expense to maintain the units is increasing.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
470-4273-533-6402	110,000	70,000	-	-	-	120,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	110,000	70,000	-	-	-	120,000	300,000
<b>Total</b>	110,000	70,000	-	-	-	120,000	300,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC	-	-	-	-	-	-	-
WSOF	110,000	70,000	-	-	-	120,000	300,000
<b>Total</b>	110,000	70,000	-	-	-	120,000	300,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Vactor Truck (R) **Date:** 10/01/07  
**Priority:** 3  
**Project #:** V47016

**Location** Utility Services Complex **Department** UTILITY SERVICES **Contact Person(s)** Janice Vassell

**Project Description**  
 Replacement of Vactor Truck #5422

**Project Justification**  
 Vehicle #5422 will be 8 years old in 2007/2008. As it ages, the maintenance and upkeep continues to increase.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
470-4274-535-6402	250,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	250,000	-	-	-	-	-	250,000
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-WS	153,400	-	-	-	-	-	153,400
WSOF	96,600	-	-	-	-	-	96,600
<b>Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CIP Vehicle/Heavy Equipment Request

**Project Title** Jet Truck (R) **Date:** 10/01/07  
**Priority:** 4 **Project #:** V47026

**Location** Utility Services Complex **Department** UTILITY SERVICES  
**Contact Person(s)** Janice Vassell

**Project Description**  
 Replacement of Jet Truck #8461.

**Project Justification**  
 In 2009, Jet Truck #8461 will be 14 years old. As the vehicle ages, the maintenance and upkeep continues to increase.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
470-4274-535-6402	-	-	90,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	90,000	-	-	-	90,000
<b>Total</b>	-	-	90,000	-	-	-	90,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-WS	-	-	83,500	-	-	-	83,500
WSOF	-	-	6,500	-	-	-	6,500
<b>Total</b>	-	-	90,000	-	-	-	90,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Platform Lift (R) **Date:** 10/01/07  
**Priority:** 5  
**Project #:** V47036

**Location** Utility Services Complex **Department** UTILITY SERVICES **Contact Person(s)** John Sfiropoulos

**Project Description**  
 Replacement of Vehicle #8424 with a similar or equal unit in FY 2009/10.

**Project Justification**  
 Vehicle #8424 will be 14 years old in 2009/10, and as it ages, the maintenance and repair costs increase.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
470-4273-533-6402	-	40,000	-	-	-	-	40,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	40,000	-	-	-	-	40,000
<b>Total</b>	-	40,000	-	-	-	-	40,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-WS	-	34,000	-	-	-	-	34,000
WSOF	-	6,000	-	-	-	-	6,000
<b>Total</b>	-	40,000	-	-	-	-	40,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Fork Lift (R) **Date:** 10/01/07  
**Priority:** 6  
**Project #:** V47018

**Location** Utility Services Complex **Department** UTILITY SERVICES **Contact Person(s)**

**Project Description**  
 Replacement of fork lift #6462.

**Project Justification**  
 The fork lift will be 15 years old.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
470-4273-533-6402	-	50,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	50,000	-	-	-	-	50,000
<b>Total</b>	-	50,000	-	-	-	-	50,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
WSOF	-	50,000	-	-	-	-	50,000
<b>Total</b>	-	50,000	-	-	-	-	50,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-

**CIP Vehicle/Heavy Equipment Request**

**Project Title** Harbin (R) **Date:** 10/01/07  
**Priority:** 7  
**Project #:** V47028

**Location** Utility Services Complex **Department** UTILITY SERVICES **Contact Person(s)** John Sfiropoulos

**Project Description**  
 Replacement of Harbin #9415.

**Project Justification**  
 The Harbin will be 12 years old in 2012/13.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
470-4274-535-6402	-	-	-	-	-	50,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	-	-	-	50,000	50,000
<b>Total</b>	-	-	-	-	-	50,000	50,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
WSOF	-	-	-	-	-	50,000	50,000
<b>Total</b>	-	-	-	-	-	50,000	50,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-