

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**

DETAIL OF CAPITAL OUTLAYS

This section of the budget document lists any furniture, equipment or rolling stock that has been budgeted for fiscal year 2009. Major capital expenditures for construction of streets, parks and public facilities are included in the Capital Improvement Program section; beginning on page 297. The City plans to complete an analysis, and determine what funds may become available to purchase computer equipment.

The fiscal year 2009 budget includes \$3.6 million for the lease of public safety vehicles. A list of vehicles to be leased as follows:

DETAIL OF VEHICLES TO BE LEASED

Department	Description	Quantity
Planning, Engineering & Permits	Mini Pickup	8
	3/4 Ton Crew Cab Pickup	1
	Mini Pickup w/ 4 Wheel Drive	1
		10
Fire	Pumper w/accessory equipment	5
	Transport unit (ALS)	6
	One ton pickup w/air bottle unit	1
	One ton pickup w/service body	1
	3/4 ton pickup w/utility body	2
	SUV 4x4 full size	5
	Full Size Auto	13
	33	
Equipment Management	15 Passenger Van with 2 wheelchair positions	1
	15 Passenger Van	1
		2
Police	Public Safety Auto, fully equipped	141
	SUV 4wd, fully equipped	20
	Interdiction Auto, fully equipped	4
	Intermediate Auto	50
	3/4 Ton Pickup	4
	Prisoner Transport Vehicle	2
	Panel Van	2
	223	

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**

DETAIL OF VEHICLES TO BE LEASED

Department	Description	Quantity
Public Works	Manual Refuse Truck	37
	Refuse Side Loader Truck	3
	Brush Limbloader	24
	Brush Picker	4
	Brush Single Axle Tow Truck	4
	Brush Trailer	4
	125' Aerial Bucket option for material handler	1
	Aerial Bucket Truck (overhead doors, banners)	2
	Trackhoe w/demolition grapple	1
	Track Loader	1
	Air Compressor (pull behind)	2
	Heavy Duty Fork Lift	1
	Roll-off Box	2
	Street Flusher	2
	Tractor 4wd w/landscape box	1
	Backhoe w/trailer	1
	Backhoe	2
	Cushman Truckster	4
	Athletic Field Maintenance Machine-Kromer	1
	3/4 Ton Pickup Truck w/service body	6
	3/4 Ton Pickup Truck w/service body and Lift gate	2
	3/4 Ton Cargo Van	6
	Brush Cat Attachments	5
	Skid Steer Loader	7
	Landscape Body Truck	11
	Tractor w/sidearm mower	2
	Flat Bed Spray Truck - 700 gallon	1
	Zero Turn Mower	15
	Walk Behind Mowers	1
	Utility Vehicle (Gator Type)	1
	Walk/ride Small Downtown Sweepers	4
	1 Ton Stake Body Crew w/Lift-gate	5
	1/2 Ton Extended Cab Pickup	8
	Compact Pickup	4
	Aerial Bucket Truck	2
	Tandem Axle Dump Truck	1
	Single Axle Dump Truck w/loader	2
Street Sweeper	4	
Sani-Vac Sewer Combo Truck	1	

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**

DETAIL OF VEHICLES TO BE LEASED

Department	Description	Quantity
Public Works (continued)	1 Ton Crew Cab Dump Truck	7
	Single Axle Dump Truck	7
	1 Ton Service Body	1
		<u>200</u>
Traffic Engineering	35' Aerial Bucket Truck	1
	1 Ton Crew Cab Pickup	2
	45' - Aerial Bucket Truck	1
	Scooter	2
	Derrick 50 foot	1
	Long Line Paint Striping Truck	1
	Super Duty Crew Cab Pickup w/lift gate	1
	<u>9</u>	
Parks and Recreation	1/2 Ton Pickup	2
	Off Road Scooter	5
	Skid Steer Loader w/attachments	1
	<u>8</u>	
TOTAL		<u><u>485</u></u>

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2009**



This page has been intentionally left blank.