

Central Garage
Summary by Department
For Fiscal Year 2017

Department	Vehicle Number	Projected Replacement Costs	Projected Sinking Fund Balance	Budget Shortfall/ Surplus
Assessing				
Light Duty Truck	1	\$ 15,000.00	\$ -	\$ (15,000.00)
Build Depart				
Light Duty Truck	2	\$ 63,707.00	\$ 37,081.00	\$ (26,626.00)
City Hall				
Light Duty Truck	1	\$ 18,850.00	\$ 22,620.00	\$ 3,770.00
Engineering				
Light Duty Truck	1	\$ 22,241.82	\$ 22,973.00	\$ 731.18
Fire Dept				
Light Duty Truck	2	\$ 97,708.28	\$ 114,924.00	\$ 17,215.72
Heavy Duty Truck	6	\$ 2,363,644.61	\$ 2,287,411.56	\$ (76,233.05)
Park & Rec				
Light Duty Truck	3	\$ 97,500.00	\$ 77,116.00	\$ (20,384.00)
PD				
Light Duty Truck	8	\$ 241,266.51	\$ 314,947.56	\$ 73,681.04
Streets				
Light Duty Truck	4	\$ 167,770.39	\$ 139,902.00	\$ (27,868.39)
Heavy Duty Truck	5	\$ 507,073.21	\$ 593,311.18	\$ 86,237.97
General Fund Total		\$ 3,594,761.82	\$ 3,610,286.30	\$ 15,524.49

Build Maint				
Light Duty Truck	3	\$ 94,979.00	\$ 40,227.00	\$ (54,752.00)
Central Garage				
Light Duty Truck	1	\$ 42,000.00	\$ 38,870.00	\$ (3,130.00)
Electric				
Light Duty Truck	12	\$ 436,075.21	\$ 516,499.17	\$ 80,423.96
Heavy Duty Truck	3	\$ 914,061.29	\$ 733,491.51	\$ (180,569.78)
Harbor				
Light Duty Truck	3	\$ 124,920.42	\$ 150,506.66	\$ 25,586.24
Water				
Light Duty Truck	3	\$ 104,631.76	\$ 125,027.77	\$ 20,396.01
WWTP				
Light Duty Truck	6	\$ 269,980.66	\$ 266,463.13	\$ (3,517.53)
Heavy Duty Truck	3	\$ 779,806.00	\$ 651,103.06	\$ (128,702.94)
Total		\$ 6,361,216.17	\$ 6,132,474.61	\$ (228,741.56)

(100,146)

(132,220)

Light Duty Truck	50
Heavy Duty Truck	17
Total Vehicles	67