

## Vehicle Replacement Plan: FY2024

Type	Department Assigned	Vehicle Type	Count	Amount
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### Fleet Operations - Prior Year Funding Requests

Due to challenges with purchasing vehicles, the County has been unable to find vehicles, or orders have been canceled. This list represents a re-appropriation of funds for prior year vehicle purchases.

Replacement	Animal Control	Chevrolet 2500	5	\$	295,000
Replacement	Parks and Recreation	Large Truck	1	\$	75,000
Replacement	Facilities	Large Truck	1	\$	75,000
Prior Year Expansion	Facilities	Transit 250 for positions added in prior year	2	\$	100,000
Prior Year Expansion	Planning	Truck/SUV for positions added in prior year	3	\$	120,000
Prior Year Expansion	Inspections	Truck/SUV for positions added in prior year	6	\$	240,000
<b>Prior Year Funding</b>	<b>Fleet Operations</b>		<b>18</b>	<b>\$</b>	<b>905,000</b>

### Fleet Operations - Current Year Funding Request

Replacement	Inspections	Truck - Vehicle over 190,000 miles	1	\$	40,000
Replacement	Public Health	Hybrid Sedan - Battery life expectancy is 10 years	1	\$	30,000
Replacement	Social Services	Hybrid Sedan - Battery life expectancy is 10 years	2	\$	60,000
Replacement	Fleet Operations	Small Truck	1	\$	40,000
Expansion	Public Health	Mobile Clinic Van	1	\$	429,471
<b>Total Requested</b>	<b>Fleet Operations</b>		<b>6</b>	<b>\$</b>	<b>599,471</b>

### Emergency Services - Prior Year Funding Request

Due to challenges with purchasing vehicles, the County has been unable to find vehicles, or orders have been canceled. This list represents a re-appropriation of funds for prior year vehicle purchases.

Replacement	Emergency Services	Ambulance	2	\$	500,000
Replacement	Emergency Services	Ambulance Box	3	\$	480,000
Replacement	Emergency Services	Remount Existing Medic Units	2	\$	350,000
<b>Prior Year Funding</b>	<b>Emergency Services</b>		<b>7</b>	<b>\$</b>	<b>1,330,000</b>

\* Repurposed "savings" from swapping prior ambulance replacements to box replacements due to supply chain constraints, with additional \$50,000 from savings on purchasing a used vehicle

### Emergency Services - Current Year Funding Request

Replacement	Emergency Services	Ambulance	2	\$	500,000
<b>Total Requested</b>	<b>Emergency Services</b>		<b>2</b>	<b>\$</b>	<b>500,000</b>

### Law Enforcement - A funding amount to purchase or lease vehicles, including associated upfit

Replacement	Law Enforcement	Funding for vehicle replacements and upfit		\$	2,026,000
Replacement	Law Enforcement	Funding, offset with revenue, for Jamestown Patrol		\$	126,000
<b>Total Requested</b>	<b>Law Enforcement</b>			<b>\$</b>	<b>2,152,000</b>

**\$ 5,486,471**

### Revenue Sources

Financing Proceeds	\$	2,696,000
Appropriation from Prior Year for vehicles funded from prior installment purchases	\$	1,775,000
Appropriation from Prior Year Savings associated with vacant positions	\$	460,000
User Charges - Jamestown Patrol	\$	126,000
Medicaid Maximization Funds	\$	429,471
	<b>\$</b>	<b>5,486,471</b>