

**FY 12/13 Fleet Vehicle Budget Listing - Revised 3/19/13
Procurement Activity**

Line #	Vehicle Index Code	Department	Vehicle ID Number	Vehicle ID Number Replacement (If Applicable)	Year	Make	Model	Met Target or Estimate Target (Justification)	Total Replacements & New Vehicles	Estimated Replacement / New Models	Budget Estimated Cost w/Sales Tax & Tire Fees	Actual Cost per Vehicle	Purchase Orders (PO)	Payments (Paid / Pending)	Budget Available		
1	CARRY-OVER REPLACEMENTS															\$1,200,000.00	
									2				FY 11-12 CARRY-OVER				
2	243312	Sheriff Jail	18-695	05-719	1997	FORD	Club Wagon	N/A (Safety Issues)		2012 Chevy AWD Van		\$28,369.94	PO201211396				
3	244111	Sheriff OES	14-915	14-724	2001	FORD	F160 4X4 Supe	Met Target		1/2 Ton 4WD		\$25,552.48	PO201211397				
4												\$53,922.42		\$53,922.42	(\$53,922.42)		
5	FY 12/13 ADJUSTED BUDGET															\$1,146,077.68	
6																	
7																	
8																	
9	REPLACEMENTS															9	STATE CONTRACT #1-12-23-14
10	242121	Sheriff Patrol WS	01-439	Same	2009	FORD	Crown Vic	Met Target		2013 Ford Interceptor Sedan	\$30,000.00	\$28,667.18	PO201304823				
11	242121	Sheriff Patrol WS	01-448	Same	2009	FORD	Crown Vic	Met Target		2013 Ford Interceptor Utility	\$33,000.00	\$30,153.15	PO201304823				
12	242121	Accident Replacement	01-XXX	Same	2013			Accident Replacement		2013 Ford Interceptor Sedan	\$30,000.00	\$28,667.18	PO201304823				
13	242121	Sheriff Patrol WS	01-088	01-269	2003	FORD	Crown Vic	Met Target		2013 Ford Interceptor Utility	\$33,000.00	\$30,153.15	PO201304823				
14	242121	Sheriff Patrol WS	01-442	01-320	2009	FORD	Crown Vic	Met Target		2013 Ford Interceptor Utility	\$33,000.00	\$30,153.15	PO201304823				
15	242121	Sheriff WS Supervisor	01-411	Same	2008	FORD	Crown Vic	Est. Target		2013 Ford Interceptor Utility	\$33,000.00	\$30,153.15	PO201304823				
16	242121	Sheriff Patrol WS	01-438	01-321	2009	FORD	Crown Vic	Est. Target		2013 Ford Interceptor Utility	\$33,000.00	\$30,153.15	PO201304823				
17	242121	Sheriff Patrol WS	01-447	Same	2009	FORD	Crown Vic	Met Target		2013 Ford Interceptor Sedan	\$30,000.00	\$28,733.99	PO201304823				
18	242121	Accident Replacement	01-XXX	10P-XXX	2013			Accident Replacement		2013 Ford Interceptor Utility	\$33,000.00	\$30,153.15	PO201304823				
19											\$288,000.00	\$266,987.25		\$266,987.25	\$679,090.33		
20																	
21																	
22																	
23	REPLACEMENTS															11	FY11/12 BID #12-070-030 PO201309098, -9101, -9107
24	220210	District Attorney	10-291	Same	2007	FORD	Explorer 4X4	Met Target		2013 Ford Explorer	\$29,800.00	\$31,052.60	PO201309098				
25	241570	Sheriff Veh Abatement	10-795	Same	1999	JEEP	Cherokee	Met Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
26	242113	Sheriff Narcotics	15-750 (1)	Same	1998	CHEVY	Malibu	Est. Target		2013 Ford Explorer	\$29,800.00	\$31,052.60	PO201309098				
27	401111	Public Health Admin	10-063	Same	2002	FORD	Explorer 4X4	Met Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
28	421200	Environmental Mgmt	10-539	Same	1996	JEEP	Cherokee	Met Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
29	421310	Environmental Mgmt	10-519	Same	1996	JEEP	Cherokee	Met Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
30	530500	Human Services	10-053	Same	2002	FORD	Explorer 4X4	Met Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
31	530500	Human Services	20-203	Same	2005	HONDA	Civic Hybrid	Met Target		2013 Ford Fusion Hybrid	\$28,900.00	\$28,034.00	PO201309101				
32	530500	Human Services	10-135	Same	2003	FORD	Explorer 4X4	Met Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
33	530500	Human Services	10-304	Same	2007	FORD	Explorer 4X4	Est. Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
34	531441	Human Services	10-948	Same	2001	JEEP	Cherokee	Met Target		2013 Ford Explorer	\$29,800.00	\$28,958.50	PO201309107				
35											\$326,900.00	\$321,807.20		\$321,807.20	\$557,283.13		
36																	
37																	

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38													FY12/13 BID #13-070-048			
39	REPLACEMENTS									23				PO201312186, -2190, -2196, -2243		
40	220250	District Attorney	15-211	Same	2005	CHEVY	Malibu	Met Target		2013 Ford Fusion	\$21,500.00	\$21,468.98	PO201312186			
41	241110	Sheriff D'Agostini	14-315	Same	2007	FORD	F150	Met Target		2013 F150 1/2 Super Cab 4X4	\$24,000.00	\$31,377.25	PO201312196			
42	242111	Sheriff WS Detectives	15-144	Same	2007	CHEVY	Malibu	Est. Target		2013 Ford Fusion	\$21,500.00	\$21,468.98	PO201312186			
43	242113	Sheriff Narcotics	02-071	Same	2007	FORD	Expedition 4X4	Met Target		2013 Ford Expedition	\$33,500.00	\$33,441.25	PO201312196			
44	242113	Sheriff Narcotics	02-246	Same	2006	FORD	Expedition 4X4	Met Target		2013 Ford F150 Crew 4X4	\$33,500.00	\$31,193.43	PO201312196			
45	242113	Sheriff Narcotics	02-385	Same	2008	FORD	Expedition 4X4	Est. Target		2013 Ford Expedition	\$33,500.00	\$33,441.25	PO201312196			
46	242121	Sheriff WS Supervisor	02-169	Same	2007	FORD	Expedition 4X4	Met Target		2013 Ford Expedition Police SSV	\$29,900.00	\$31,553.65	PO201312196			
47	242121	Sheriff Patrol WS	02-446	Same	2009	FORD	Expedition 4X4	Met Target		2013 Ford Expedition Police SSV	\$29,900.00	\$31,553.65	PO201312196			
48	242121	Accident Replacement	02-XXX	Same	2013	FORD	Expedition 4X4	Accident Replacement		2013 Ford Expedition Police SSV	\$29,900.00	\$31,553.65	PO201312196			
49	261000	Agriculture	14-031	Same	2002	FORD	Ranger	Est. Target		2013 F150 1/2 4X4	\$23,800.00	\$24,353.20	PO201312196			
50	261000	Agriculture	14-843	Same	2000	FORD	Ranger	Met Target		2013 F150 1/2 Ton 4WD	\$18,200.00	\$24,598.30	PO201312196			
51	306251	DOT WS Shop	13-125	Same	2003	FORD	F250 2WD	Met Target		2013 F250 3/4 Ton 2WD	\$23,500.00	\$22,120.98	PO201312190			
52	306251	DOT WS SHOP	11-431	Same	1994	FORD	Ranger	Est. Target		2013 F150 1/2 Ton 2WD	\$18,200.00	\$18,209.68	PO201312196			
53	409110	Animal Control WS	14-147	Same	1999	FORD	F250	Met Target		2013 F250 3/4 Ton 4X4	\$25,000.00	\$25,828.66	PO201312190			
54	409110	Animal Control	14-347	Same	2008	FORD	F350	Met Target		2013 Ford 1 Ton 4X4	\$25,500.00	\$25,828.66	PO201312190			
55	409210	Animal Control TB	14-886	Same	2000	GMC	Sierra 4X4	Met Target		2013 F150 1/2 4X4	\$23,800.00	\$22,061.30	PO201312196			
56	530500	Human Services	15-108	Same	2003	BUICK	Century	Met Target		2013 Ford Fusion	\$21,500.00	\$18,978.20	PO201312186			
57	531441	Human Services	15-296	Same	2007	CHEVY	Malibu	Met Target		2013 Ford Fusion	\$21,500.00	\$18,978.20	PO201312186			
58	-	Fleet Pool	04-822	Same	1999	CHEVY	Astro Van	Met Target Age		2013 Dodge Caravan	\$25,000.00	\$25,968.93	PO201312243			
59	242116	Sheriff Coroner	15-218 (2)	Same	2005	CHEVY	Malibu	Met Target		2013 Ford Fusion	\$21,500.00	\$0.00	Delete / Surplus			
60	530500	Human Services	15-929 (3)	Same	2001	FORD	Taurus	Met Target		2013 Ford Fusion	\$21,500.00	\$0.00	Delete / Surplus			
61	306252	DOT Maint. SLT	14-855	Same	2000	DODGE	1500 4X4	Accident Replacement		2013 Ford F350 4X4	\$0.00	\$28,206.66	Add / PO201312190			
62	306252	DOT Maint. SLT	14-857	Same	2000	FORD	F150 4X4	Met Target		1013 Ford F350 4X4	\$0.00	\$28,206.66	Add / PO201312190			
63	NEW VEHICLES															
64		Sheriff Coroner	(4)		NEW			SPL 99		2013 Ford F150 Crew 4X4	\$25,000.00	\$27,886.73	PO201312196			
65		Sheriff Coroner	(4)		NEW			SPL 99		2013 Ford F150 Crew 4X4	\$25,000.00	\$27,886.73	PO201312196			
66											\$576,200.00	\$606,164.38		\$606,164.38	-\$48,881.25	
67																
68	WARRANTY COSTS (Orig. estimate of \$20,640 less corrections of \$16,830) / Coverage for Replacements to Veh. 02-169 / 02-446 / 02-XXX										2013 Ford Expedition Police SSV	\$3,810.00	\$4,755.00	PO201312196 / Bid Category "C"		
69											\$3,810.00	\$4,755.00		\$4,755.00	-\$53,636.25	
70	TOTAL VEHICLE PROCUREMENT REQUEST INCLUDING CARRY-OVER VEHICLES									45						
71										Rounding for Budgeting Purposes	\$5,090.00					
72	FY 12/13 TRANSFER REQUEST - BUDGET LESS PAYMENTS										Approved Budget Total	\$1,200,000.00			\$1,263,636.25	-\$53,636.25
73																
74																
75	Notes:															
76	(1)	Sheriff's Funding will reimburse Fleet for cost of replacement vehicle upgrades totalling \$9,600.														
77	(2)	Vehicle #15-218 is being surplusd with no replacement requested.														
78	(3)	Vehicle #15-929 is being surplusd with Vehicle #15-209 reallocated to meet need; no replacement requested.														
79	(4)	Sheriff's Civil Funding will reimburse Fleet for cost of these two new vehicles.														