

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2008 JUN -5 PM 7:07

To: Office of the City Administrator
Attn: Deborah Edgerly
From: Public Works Agency
Date: May 27, 2008

Re: Action On A Report Discussing Public Safety Vehicle Replacement

SUMMARY

This report provides information regarding the status of vehicles assigned to public safety emergency response, identifies vehicles for replacement and makes a recommendation for replacing a subset of these and deferring replacement of others until the next two year budget cycle. Funds have been identified to replace 48 marked police cars and 16 fire vehicles. Staff will return with an action report to the Finance Committee before purchasing the vehicles slated for replacement in this report.

There are also critical replacement needs for equipment and vehicles used by the Public Works Agency staff, however those needs are not addressed in this report. Staff will compile this information and bring forward a report in the Fall that outlines and quantifies these needs so that they can be contemplated in the FY 2009-11 budget cycle.

FISCAL IMPACT

Staff has identified 137 high priority public safety emergency response and emergency response support vehicles assigned to the Police and Fire Services Agencies that are overdue for replacement. (High priority [Priority 1] vehicles are marked police patrol cars, fire emergency response vehicles, and fire emergency response support vehicles.) The cost to replace these units with 2009-model year vehicles is estimated to be \$7,286,207. An additional 29 unmarked police vehicles are at or have surpassed the projected end of their economic service life (Priority 2), and their replacement is estimated to be \$1,081,497, for a total estimated replacement cost of \$8,367,704.

Funding sources for vehicle replacement are:

\$1,500,000	Measure M Fund Balance (for Fire emergency response vehicles
\$1,100,000	The 2002 Equipment Master Lease-Purchase Agreement balance
\$ 700,000	Community Oriented Policing (COPS) and Justice Assistance Grant (JAG) funding for OPD emergency response vehicles
\$3,300,000	Total Available Funding

The available funding will cover the replacement of 48 marked police cars, and 16 fire vehicles. Deferred from the Priority 1 groups will be 8 marked and 60 unmarked police vehicles, 4 fire

Item: _____
Special Budget Meeting
June 11, 2008

pumpers and 1 fire hazardous materials response van. The additional 29 unmarked police vehicles (Priority 2) will also be deferred for replacement.

In addition, contracts have been issued for 44 vehicles that were scheduled for replacement in 2001-03 and were identified in the 2002 Equipment Master Lease, and for 28 diesel retrofit upgrades to existing equipment in compliance with the State of California's public fleet rule to have 20% of the on-road heavy-duty diesel fleet operating with the best available control technology for diesel emissions. The replacements and retrofits total \$3,400,000 and are funded by the 2002 Equipment Master Lease (4100.30541.57611.C218810).

BACKGROUND

On April 24, 2008, the Budget Office presented a report at the Special City Council meeting that discussed the financial status of the Internal Service Equipment Fund (4100), and provided options for internal service rate changes for user agencies/departments in order to balance the Fund. In addition to the sizeable deficit in the fund, the report noted, "The City's fleet is aging and total equipment and vehicle numbers are decreasing. There are no new appropriations for vehicle replacement."

The report further noted, "no new vehicle or equipment replacement funds have been appropriated since the 2002 Equipment Master Lease."

KEY ISSUES AND IMPACTS

A regular, scheduled and funded replacement program is an important part of a healthy fleet maintenance organization. Such a program can ensure the following:

- Less vehicle downtime and lower operating and maintenance costs by the elimination of high cost, maintenance intensive vehicles;
- A streamlined fleet achieved through the elimination of unnecessary spares no longer needed to fill in for vehicles down for recurring repairs; and
- Higher performing employees who use a modern fleet of vehicles to perform their tasks.¹

Without a regular, funded replacement plan, maintenance costs, downtime and inefficiency detract from an agency's ability to function and deliver services effectively. In addition, with scheduled replacement of vehicles and equipment, management can plan for maintenance and repair parts, excessive use of overtime can be avoided, allowing labor costs to remain constant and service delivery can occur without interruption due to increased vehicle/equipment breakdowns and downtime.

In addition, scheduled replacement allows management to determine the optimal time to replace units. Over time, vehicle capital costs decline, while vehicle operating costs increase. Replacing equipment too early is not cost effective, as the best economic life cycle has not yet been

¹ Vehicle Replacement Guide, American Public Works Association

achieved. If equipment is replaced too late, excessive funds are expended on maintenance and repairs with increased downtime and unreliability affecting the user department.

As an example, the following illustrates the significant cost increase incurred by retaining marked police patrol vehicles beyond their three-year life cycle:

Actual Costs Incurred for the Maintenance and Repair of Police Interceptors 2005 - 2008		
(Excludes accident repair, fuel, replacement)		
FIGURE 1		
2003 Crown Victoria Police Pursuit Patrol Vehicle		
Average 3-Year Cost of Maintenance and Repairs:	\$27,963.98	
Average Times in Shop:	56	
Average Miles on Vehicles:	90,600	
Average Cost Per Year (3rd year in service)	\$5,177.87	
Average Cost Per Year (4th year in service)	\$11,393.05	
Average Cost Per Year (5th year in service)	\$11,393.05	
2005 Crown Victoria Police Pursuit Patrol Vehicle		
Average 3-Year Cost of Maintenance and Repairs:	\$15,533.61	
Average Times in Shop:	49	
Average Miles on Vehicles:	59,000	
Average Cost Per Year	\$5,177.87	
Average Cost of Maintenance and Repairs per Vehicle per Year		
Annual Average - First 3 years in service	\$5,177.87	
Annual Average - Years 4 and 5 in service	\$11,393.05	120% increase (actual)
Annual Average - Years 6 and 7 in service	\$17,659.23	55% increase (estimated)

In Figure 1 above, the 2003 Crown Victoria patrol vehicles remained in active service well beyond their three-year life. The 2005 Crown Victoria patrol vehicles are just approaching the end of their service life. Figure 1 shows an alarming 120% increase in operations and maintenance (O&M) costs just one year beyond the expected service life. At three years beyond the expected service life, O&M costs jump an additional 55% over the previous year's.

In a regular scheduled replacement scenario, the marked Police Interceptors would serve one year in severe, high-mileage service as patrol or beat vehicles, during which they are used 24-hours per day, 7 days per week, and accumulate approximately 40,000 – 50,000 miles. These units would be replaced in their second year of service by new patrol or beat vehicles, and would go into second-line service as specialty unit vehicles (e.g., school detail, K9), accumulating approximately 20,000 miles. In their third year of service, they would be rotated into third-line

service as spares, again lessening their usage to approximately 10,000 miles. At the end of their third year of service, at approximately 80,000 – 90,000 miles, the vehicles would be sold at auction, capturing approximately 20% to 30% of their base price, as a new generation of first-line vehicles were placed into service.

As shown, retaining high use, severe service vehicles in service longer than their optimum economic life results in significantly increased maintenance and repair costs. In addition, extended retention increases downtime due to costly, complex major component repairs. This increases the burden on maintenance staff, and requires more overtime to accomplish these complex repairs.

Vehicle/Equipment Replacement Criteria

There are several ways to determine the best time to replace a vehicle in a municipal fleet. Generally, lifecycle costing or time and mileage criteria are used to determine the best replacement strategy. The Equipment Services Division developed expanded criteria for making replacement/retention decisions by combining aspects of lifecycle costing and time and mileage. A system was developed that took into account not only mileage, age, and maintenance history, but also took a closer look at the specific mechanical systems and body components on each unit. Each of the vehicles on the attached priority lists have been evaluated and deemed suitable candidates for replacement.

Overaged Vehicles – Emergency Response Fire and Police

As noted in the April 24, 2008 report, funds have not been appropriated for vehicle/equipment replacement since FY 2001-03. As a result, units that were scheduled for replacement after 2003 have been retained in service. This has resulted in a significant number of public safety emergency response vehicles that are overdue for replacement, some as many as six years overdue.

Attachment A lists the marked and unmarked police vehicles that are overdue for replacement. Attachment B lists the Fire Department emergency response and emergency response support vehicles that are overdue for replacement. Figure 2 below summarizes the number of units and costs associated with replacing the overdue units at 2009-model year prices:

PRIORITY 1 AND 2 POLICE AND FIRE REPLACEMENTS				
FIGURE 2				
Priority	Agency	Vehicle Use	No. of Units	Estimated Cost
1	OPD	Marked Patrol	56	\$ 2,088,408
1	OPD	Unmarked patrol-type	60	\$ 1,774,800
1	OFD	Emergency Response	21	\$ 3,422,999
		Subtotal	137	\$ 7,286,207
2	OPD	Marked Patrol	29	\$ 1,081,497
		GRAND TOTAL	166	\$ 8,367,704

All priority 1 vehicles are involved in emergency response, have accumulated more than 80,000 miles in service, and are between one and six years overdue for replacement. Priority 2 vehicles are patrol-type support vehicles that have accumulated more than 70,000 miles in service and are currently due or up to five years overdue for replacement.

Increase in OPD Fleet Needs

Prior to the Police Department's reorganization into Area Command in January 2008, the peak daily need for patrol and specialized units was 186. This included:

- Patrol Division 103
- Specialized Units 83

Since the inception of Area Command, the peak daily requirement for patrol and specialized units is 221. This represents an increase of approximately 19%. This includes:

- Patrol Division 119
- Specialized Units 102

An additional 20 marked patrol vehicles were replaced as high mileage, overaged vehicles, but were held over in anticipation of supporting the increased need for vehicles due to both the accelerated hiring of officers and the Bureau of Field Operations reorganization. An increase in fleet size by 20 vehicles is needed to accommodate the increased numbers of officers in the field at one time.

Geographic accountability and the new shift schedule were designed, partially, to ensure that more officers are in the field during the most active periods of the day. More officers working at the same time creates a demand for more police vehicles.

The increase in vehicle requirements is also driven by the closure of the airport detail and the increase in problem-solving officers (PSOs) anticipated from the accelerated hiring. Vehicles have been purchased with Measure Y funds to accommodate the PSO needs, and vehicles have been purchased with ORA funds to accommodate the officers shifted from the airport to the field. Officers assigned to the airport did not need cars, so this reassignment also impacted demand.

Operations and Maintenance Cost Savings

Based on the average costs shown in Figure 1, replacing the high mileage marked police vehicles that are overdue for replacement can result in significant savings in operations and maintenance (O&M) costs in the coming fiscal year, as shown in Figure 3 below:

COST SAVINGS REALIZED BY REPLACING PRIORITY 1 MARKED POLICE VEHICLES

FIGURE 3

Years of Service	No. Units	Est. Annual O&M	Extension	Est. Annual O&M if Replaced w/New Units	Extension	Savings
3	1	\$ 5,178	\$ 5,178	\$ 5,178	\$ 5,178	\$ -
4 - 5	1	\$ 11,393	\$ 11,393	\$ 5,178	\$ 5,178	\$ 6,215
6+	46	\$ 17,659	\$ 812,314	\$ 5,178	\$ 238,188	\$ 574,126
	48		\$ 828,885		\$ 248,544	\$ 580,341

VEHICLES HELD OVER (1 YEAR)

3	2	5,178	\$ 10,356	\$ 10,356
4 - 5	2	\$ 11,393	\$ 22,786	\$ 22,786
6+	4	\$ 17,659	\$ 70,636	\$ 70,636
	8		\$ 103,778	\$ 103,778

VEHICLES HELD OVER (in use for 6 months)

4	2	\$ 5,697	\$ 11,394	\$ 11,394
6+	18	\$ 8,830	\$ 158,940	\$ 158,940
	20		\$ 170,334	\$ 170,334

NET SAVINGS \$ 306,229

The above scenario shows a potential savings of \$580,341 in one fiscal year by replacing 48 high mileage marked patrol cars with new units. However, the savings will be offset by at least \$274,112 by using high mileage patrol cars needed to support the increased demand of the Police Department, and by continuing to retain high mileage cars that should be replaced.

Item: _____
Special Budget Meeting
June 11, 2008

Similar savings can be achieved by replacing high mileage, overaged unmarked police patrol and fire emergency response equipment, which would help to further reduce the operating annual deficit.

Ordering and Equipping Vehicles

Staff is prepared to order marked and unmarked police vehicles upon identification of funding. Oakland does not have a Ford dealership within its city limits. Since Broadway Ford ceased operation, its functions have been transferred to Albany Ford, which has agreed to honor the City's contract for marked and unmarked police vehicles at 2001-model year prices. Vehicles ordered within the next few weeks will be built as 2009-model year vehicles during July 2008, and are expected to be delivered during August and September 2008.

As the 2009-model year vehicles are the same as the 2007 model years, Equipment staff expects that outfitting the vehicles for service can be accomplished at the rate of five to eight per week. This timeline coincides with the field training of additional officers expected to commence in November 2008. Additional patrol vehicles will be required during field training until the officers are placed in their permanent assignments.

The Equipment Division currently has three replacement fire pumpers on order that are planned for service in the hill stations. The units are estimated to be delivered and placed into service by October 2008. Fire Department staff is currently evaluating the type of pumper that will be most suitable for service delivery in other areas within Oakland. Based on the result of their evaluation, new specifications may be required. Development of specifications, awarding the bid, construction and delivery of the new units may take 12 - 18 months. This process may require that seven units listed on Attachment B remain in service at least another two years.

The 2002 Master Lease was used to fund the acquisition of vehicles and equipment scheduled for replacement under that lease in FY 2003 - 05. The list of affected equipment and vehicles included the acquisition of 39 medium-duty trucks, retrofitting of 28 heavy-duty on-road diesel vehicles in compliance with the state's public fleet rule, and the acquisition of two trucks and Public Works Agency (PWA) paving equipment, as shown in Figure 4 below:

City of Oakland
Current Equipment Purchases
As of March 26, 2008
2002 Master Lease Purchases

FIGURE 4

DESCRIPTION	NO.		TOTAL COST	
	EACH	UNIT PRICE	INCL TAX	
3/4 Ton Crew Cab Truck w/dump svc. body	6	\$ 38,841.77	\$ 253,442.55	
1 Ton Crew Cab Truck w/dump svc. body	3	\$ 39,646.77	\$ 129,347.59	
1 Ton CNG Crew Cab Truck w/svc. body	3	\$ 40,795.77	\$ 133,096.20	
3/4 Ton Crew Cab Truck w/stylesheet bed & dump insert	10	\$ 23,393.27	\$ 254,401.81	
1 Ton CNG Crew Cab Truck w/dump svc. body	1	\$ 39,462.77	\$ 42,915.76	
1 Ton Crew Cab Truck w/lift gate & svc. Body	1	\$ 41,743.69	\$ 45,396.26	
1 Ton Truck Regular Cab	2	\$ 33,765.27	\$ 73,439.46	
1 Ton Truck Regular Cab (Crysteel)	2	\$ 33,765.27	\$ 73,439.46	
Truck w/extended cab heavy duty	1	\$ 106,000.00	\$ 115,275.00	
1 Ton Crew Cab Truck w/svc. Body	1	\$ 45,960.77	\$ 49,982.34	
Truck w/extended cab heavy duty	1	\$ 71,745.90	\$ 78,023.67	
Truck excluding lift gate	1	\$ 61,245.00	\$ 66,603.94	
1 Ton Cargo Van	1	\$ 61,245.00	\$ 66,603.94	
3/4 Ton Truck regular cab w/svc. Body	2	\$ 35,997.69	\$ 78,294.98	
3/4 Ton Truck excluding 2-slide tp door and lumber rack	1	\$ 33,907.69	\$ 36,874.61	
1 Ton Van Cng /Cargo	3	\$ 50,024.39	\$ 163,204.57	
Triple Combination Firetruck	1	\$ 416,364.76	\$ 452,796.68	
Asphalt Grinder	1	\$ 475,000.00	\$ 516,562.50	
Aerial Lift Model AT37-G Boom Trucks	2	\$ 86,029.00	\$ 187,113.08	
Diesel Retrofit	28	\$ 14,471.25	\$ 440,649.56	
Spreaderbox	1	\$ 150,000.00	\$ 163,125.00	
TOTAL	72		\$ 3,420,588.95	

Each of these units is currently on order with various vendors.

After acquisition of the units in Figure 4 is complete, the 2002 Equipment Master Lease will have a balance of \$1,079,755 that can be used to purchase emergency public safety equipment that is overdue for replacement. However, this amount is insufficient to cover even the most basic priority 1 Police and Fire replacement needs.

Additional Cost Savings - OPD Take-home Vehicles

Marked Ford Crown Victoria sedans are used to provide police patrol services within the City and are not driven for commute purposes. Unmarked full-sized cars are used by investigators, inspectors, or upper management/supervisory staff to conduct City business, and as assigned take-home vehicles for upper management, and for unit members that may be on-call. Police Department staff who use unmarked vehicles for commute and other-than-business purposes may be subject to federal tax reporting requirements. Attachment C lists the 45 cars and 35 motorcycles used to commute 13,977 miles weekly.

Staff estimates that the annual fiscal impact of using these vehicles for commute purposes can be summarized as follows:

COMMUTE COSTS - OPD CARS AND MOTORCYCLES			
	Unmarked cars / 17 mpg	Motorcycles / 30 mpg	Total
Annual Commute Fuel Costs (\$3.82/gal)	\$ 116,341	\$ 23,060	\$ 139,402
Monthly Commute Fuel Costs	\$ 9,695	\$ 1,922	\$ 11,617
Mean Monthly Commute Fuel Costs	\$ 215	\$ 55	
Estimated Annual Per Vehicle Increased Maintenance Costs	\$520	\$800	
ESTIMATED PER VEHICLE INCREASED ANNUAL COSTS	\$ 3,105	\$ 1,459	
ESTIMATED TOTAL INCREASED ANNUAL COSTS	\$ 108,688	\$ 51,060	\$ 159,748

Commuting, on average, adds 11,505 miles annually to each unmarked full-sized vehicle. Motorcycle commuting adds 5,174 miles per vehicle annually.

The average monthly fuel cost for these increased miles is \$215.45 and \$54.90 for cars and motorcycles, respectively. Commute miles require additional preventive maintenance services—three additional annually for cars and two for motorcycles; and additional sets of tires—one-half set for cars and one rear tire for motorcycles. Assuming no other repair costs, the additional preventive maintenance costs, including tires, average \$520 and \$800 annually for cars and motorcycles respectively.

Unmarked vehicles have an expected service life of five years or 80,000 miles; motorcycles three years or 45,000 miles. Based on the commute values provided by OPD, the average unmarked full-sized vehicle spends approximately 57,000 miles, or more than 70% of its expected service life commuting; a motorcycle approximately 15,000 miles or 33% of its expected service life commuting.

Based on the above, the City potentially can save approximately \$160,000 annually by eliminating the use of unmarked police cars and marked motorcycles for commuting. Commuting significantly lessens a vehicle's service life and adds fuel, operations, and maintenance costs that otherwise would not be incurred in normal on-duty service. As a result, the City Administrator has directed the Police Department to curtail motorcycle commuting, and has restricted take-home vehicles to the Chief, Deputy Chiefs and Captains, effective June 30, 2008.

Funding the Replacement Cycle

In the April 24, 2008 report, the Budget Office proposed three goals for the Equipment Fund.

Internal Service Fund rates should be analyzed and adjusted bi-annually with each budget cycle to ensure the user agencies/departments are fully funding the operations of the fund including any salary increases, retirement/benefits rate changes, and other estimated operating cost changes, such as fuel.

Under the best of circumstances, City staff should strive to accomplish three goals for the Equipment Fund: ensure a balanced budget based on actual costs; reduce the negative fund balance and move toward a positive cash reserve; and ensure the majority of the vehicles and equipment are managed within a replacement cycle with written policies.

SUSTAINABLE OPPORTUNITIES

Economic: As vehicles/equipment age, they become more costly to maintain and repair. Newer vehicles place less of a maintenance burden on City resources, and generally ensure greater vehicle availability for the Department.

Environmental: Replacing vehicles and equipment at the end of their service life with new vehicles results in a fleet that uses fuel more efficiently because of continuing advances in automotive/equipment technology, thereby improving air quality.

Social Equity: New vehicles operating within low-income neighborhoods, which contain at-risk and sensitive populations (i.e., children, seniors, and those with elevated asthma rates) will contribute fewer pollutants, improving air quality.

DISABILITY AND SENIOR ACCESS

There are no ADA or senior citizen access issues identified in this report.

RECOMMENDATION

Staff recommends that the City Council accept this report.

Respectfully submitted,



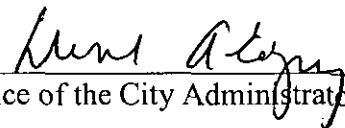
Raul Godinez, II, P.E.
Director, Public Works Agency

Reviewed by:
Bruce Saunders
Assistant Director, Department of Infrastructure and
Operations

Prepared by:
Stephanie McCormick, Equipment Services Manager
Equipment Services Division

Attachments: A – OPD Priorities 1 and 2 Replacement Vehicles
B – OFD Priority 1 Replacement Vehicles
C – OPD Take Home Vehicles

APPROVED AND FORWARDED TO
THE SPECIAL BUDGET MEETING:


Office of the City Administrator

PRIORITY 1 MARKED POLICE VEHICLES (80,000+ CURRENT ACCUMULATED MILES)													
Item No.	Equip No.	Agency	Model Year	Mfg	Model	Original Cost	In-Service Date	Estimated Replacement (2008 \$s)	Sched Repl Year	Meter Reading	Description	Vehicle Class	Assignment
1	1115	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	111,875	MARKED POLICE	1348M	PAB POOL
2	1007	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	110,250	MARKED POLICE	1348M	AREA 2 POOL
3	1223	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	109,419	MARKED POLICE	1348M	AREA 1 FOOT PATROL
4	1231	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	107,917	MARKED POLICE	1348M	AREA 3 TEAM 2
5	1202	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	104,395	MARKED POLICE	1348M	AREA 1 TEAM 5
6	1036	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2005	96,017	MARKED POLICE	1348M	AREA 1 FOOT PATROL
7	1037	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2005	95,882	MARKED POLICE	1348M	K9
8	1065	OPD	2000	FMD	CROWN VICTORIA	\$ 27,405	12/1/2000	\$ 37,293	2005	95,738	MARKED POLICE	1348M	AREA 3 SGT POOL
9	5918	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	1/31/2002	\$ 37,293	2002	95,092	MARKED POLICE	1348M	SCHOOL DETAIL
10	1413	OPD	2005	FMD	CROWN VICTORIA	\$ 26,724	3/24/2005	\$ 37,293	2008	94,009	MARKED POLICE	1348M	PAB POOL
11	5919	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	1/31/2002	\$ 37,293	2002	92,845	MARKED POLICE	1348M	SCHOOL DETAIL
12	1201	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	91,337	MARKED POLICE	1348M	PAB POOL
13	1209	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	90,473	MARKED POLICE	1348M	AREA 3 BEAT 25
14	1127	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	89,975	MARKED POLICE	1348M	AREA 3 POOL
15	5006	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000	\$ 37,293	2004	89,803	MARKED RANGER	1348M	AREA 1 TEAM 4
16	5004	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000	\$ 37,293	2007	89,589	MARKED RANGER	1348M	AREA 1TEAM 4
17	1010	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2003	89,363	MARKED POLICE	1348M	TRAINNING
18	1046	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2005	89,168	MARKED POLICE	1348M	TRAINNING
19	1246	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	88,981	MARKED POLICE	1348M	AREA 3 SGT POOL
20	1031	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	88,559	MARKED POLICE	1348M	PAB POOL
21	1004	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2003	88,419	MARKED POLICE	1348M	TRAINNING
22	1302	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/11/2002	\$ 37,293	2005	88,000	MARKED POLICE	1348M	AREA 3 POOL
23	1021	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2005	87,801	MARKED POLICE	1348M	TRAINNING
24	1122	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	87,644	MARKED POLICE	1348M	AREA 1 PSO 1
25	1203	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	87,592	MARKED POLICE	1348M	SCHOOL DETAIL
26	1318	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/11/2002	\$ 37,293	2005	87,569	MARKED POLICE	1348M	AREA 2 POOL
27	1015	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2003	87,388	MARKED POLICE	1348M	TRAINNING
28	1418	OPD	2005	FMD	CROWN VICTORIA	\$ 26,724	3/25/2005	\$ 37,293	2008	87,363	MARKED POLICE	1348M	AREA 2 POOL
29	1104	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	87,300	MARKED POLICE	1348M	AREA 1 TEAM 5
30	1003	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	87,237	MARKED POLICE	1348M	TRAINNING
31	1247	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	87,151	MARKED POLICE	1348M	AREA 3 YFSS
32	1032	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2003	86,671	MARKED POLICE	1348M	AREA 2 POOL
33	1305	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/23/2002	\$ 37,293	2005	86,599	MARKED POLICE	1348M	AREA 2 POOL
34	5003	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000	\$ 37,293	2004	86,423	MARKED RANGER	1348M	TOTALED NOT REPLACED
35	1138	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	86,336	MARKED POLICE	1348M	AREA 3 CTR 5
36	1030	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	85,917	MARKED POLICE	1348M	TRAINNING
37	1062	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000	\$ 37,293	2003	85,642	MARKED POLICE	1348M	AREA 3 POOL
38	1205	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	85,297	MARKED POLICE	1348M	SCHOOL DETAIL
39	1904	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	84,864	MARKED POLICE	1348M	PAB POOL
40	1423	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/22/2004	\$ 37,293	2005	84,585	MARKED POLICE	1348M	AREA 2 POOL
41	1022	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2003	84,056	MARKED POLICE	1348M	TRAINNING
42	1124	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	83,180	MARKED POLICE	1348M	AREA 1 FOOT PATROL

Shaded items have been deferred for replacement

Item No.	Equip No.	Agency	Model Year	Mfg	Model	Original Cost	In-Service Date	Estimated Replacement (2008 \$s)	Sched Repl Year	Meter Reading	Description	Vehicle Class	Assignment
43	1078	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	83,132	MARKED POLICE	1348M	AREA 2 POOL
44	1415	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/27/2004	\$ 37,293	2007	82,981	MARKED POLICE	1348M	PRO NET OFFICER
45	1108	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	82,904	MARKED POLICE	1348M	PAB POOL
46	1243	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	82,554	MARKED POLICE	1348M	AREA 3 TEAM 5
47	1038	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	9/1/2000	\$ 37,293	2005	81,742	MARKED POLICE	1348M	AREA 2 PSO
48	1411	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	9/14/2004	\$ 37,293	2007	81,627	MARKED POLICE	1348M	K9
49	1306	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/11/2002	\$ 37,293	2005	81,520	MARKED POLICE	1348M	AREA 1 TEAM 5
50	1408	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/27/2004	\$ 37,293	2007	81,286	MARKED POLICE	1348M	PAB POOL
51	1073	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000	\$ 37,293	2003	80,775	MARKED POLICE	1348M	AREA 1 POOL
52	5204	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	11/1/2001	\$ 37,293	2005	80,917	MARKED RANGER	1348M	RANGER
53	1110	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	80,188	MARKED POLICE	1348M	AREA 2 CRT 4
54	1252	OPD	2002	FMD	CROWN VICTORIA	\$ 27,697	11/1/2002	\$ 37,293	2004	80,161	MARKED POLICE	1348M	AREA 2 TEAM 1
55	1419	OPD	2005	FMD	CROWN VICTORIA	\$ 26,724	3/28/2005	\$ 37,293	2007	80,154	MARKED POLICE	1348M	AREA 2 POOL
56	1249	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	80,097	MARKED POLICE	1348M	AREA 3 NET
							Priority 1						
							Marked	\$ 2,088,408					
							Deferred	\$ 298,344					
							Replaced	\$ 1,790,064					

Shaded items have been deferred for replacement

Item No.	Equip No.	Agency	Model Year	Mfg	Model	Original Cost	In-Service Date	Estimated Replacement (2008 \$)	Sched Repl Year	Meter Reading	Description	Vehicle Class	Assignment
PRIORITY 1 UNMARKED POLICE VEHICLES (80,000+ CURRENT ACCUMULATED MILES)													
1	1940	OPD	2000	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	135,878	UNMARKED POLICE	1348U	PAB FELONY ASSULT
2	1976	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 26,300	2005	135,649	UNMARKED POLICE	1348U	PAB SPARE
3	1173	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	126,048	UNMARKED POLICE	1348U	PAB HOMICIDE
4	1186	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	120,166	UNMARKED POLICE	1348U	PAB ROBBERY
5	1985	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 26,300	2005	120,061	UNMARKED POLICE	1348U	PAB HOMICIDE
6	1988	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 26,300	2005	119,892	UNMARKED POLICE	1348U	PAB AREA 1 CAPT
7	1972	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	6/1/1998	\$ 26,300	2004	118,497	UNMARKED POLICE	1348U	PAB CID PROPERTY CRIME
8	1984	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 26,300	2005	116,243	UNMARKED POLICE	1348U	PAB HOMICIDE
9	1955	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	6/1/1998	\$ 26,300	2004	115,846	UNMARKED POLICE	1348U	PAB IAD
10	1166	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	115,214	UNMARKED POLICE	1348U	AREA 3 TRAFFIC SGT
11	1967	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	9/13/1999	\$ 26,300	2004	112,522	UNMARKED POLICE	1348U	PAB IAD/ADMID SECTION
12	1961	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	9/15/1999	\$ 26,300	2004	109,885	UNMARKED POLICE	1348U	IAD/ADMID SECTION
13	1155	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	109,917	UNMARKED POLICE	1348U	ASSAULT
14	1170	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	108,293	UNMARKED POLICE	1348U	PAB YFSS
15	1852	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	5/27/1999	\$ 30,400	2003	106,041	UNMARKED POLICE	1348U	PAB ROBBERY
16	5916	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	1/31/2002	\$ 30,400	2002	105,898	UNMARKED POLICE	1348U	AREA 1 SCHOOLS
17	1161	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	102,198	UNMARKED POLICE	1348U	PAB CID
18	1942	OPD	2000	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	102,041	UNMARKED POLICE	1348U	AREA 3 PSA SGT
19	1365	OPD	2003	FMD	CROWN VICTORIA	\$ 25,791	11/1/2002	\$ 30,400	2008	101,918	UNMARKED POLICE	1348U	AIRPORT
20	1958	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	11/23/1999	\$ 30,400	2004	100,638	UNMARKED POLICE	1348U	PAB LT
21	1968	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	11/16/1999	\$ 30,400	2004	100,265	UNMARKED POLICE	1348U	PAB ROBBERY
22	1977	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	99,910	UNMARKED POLICE	1348U	PAB CID
23	1159	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	99,340	UNMARKED POLICE	1348U	IAD/ADMID SECTION
24	1150	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	99,034	UNMARKED POLICE	1348U	PAB HOMICIDE
25	1741	OPD	1997	FMD	CROWN VICTORIA	\$ 21,524	10/28/1997	\$ 30,400	2002	97,927	UNMARKED POLICE	1348U	AREA 3 CRT 6
26	1970	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	11/15/1999	\$ 30,400	2004	97,257	UNMARKED POLICE	1348U	SVU
27	1989	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 26,300	2005	97,209	UNMARKED POLICE	1348U	PAB DC
28	1953	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	11/12/1999	\$ 30,400	2004	96,592	UNMARKED POLICE	1348U	YFSS
29	1189	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	96,378	UNMARKED POLICE	1348U	PAB TRAINING
30	1971	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	8/1/1999	\$ 30,400	2004	96,067	UNMARKED POLICE	1348U	IAD/ADMID SECTION
31	5912	OPD	1995	CHV	CAPRICE	\$ 23,539	1/31/2002	\$ 30,400	2002	95,497	UNMARKED POLICE	1348U	AREA 3 ABAT
32	1987	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	95,453	UNMARKED POLICE	1348U	PAB HOMICIDE
33	1193	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	95,189	UNMARKED POLICE	1348U	PAB OPOA PRESIDENT
34	1743	OPD	1997	FMD	CROWN VICTORIA	\$ 21,684	10/15/1997	\$ 30,400	2002	94,384	UNMARKED POLICE	1348U	AREA 3 SDU3
35	1978	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	94,325	UNMARKED POLICE	1348U	PAB PORPROPERTY THEFT
36	1979	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 26,300	2005	93,852	UNMARKED POLICE	1348U	IAD/ADMID SECTION
37	1869	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	3/18/1999	\$ 30,400	2003	93,235	UNMARKED POLICE	1348U	PAB YFSS
38	1949	OPD	2000	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	93,062	UNMARKED POLICE	1348U	HOMICIDE
39	1986	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	92,875	UNMARKED POLICE	1348U	AREA 3 TRAFFIC
40	1864	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	1/9/1998	\$ 30,400	2003	92,515	UNMARKED POLICE	1348U	PAB ROBBERY
41	1974	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	91,665	UNMARKED POLICE	1348U	AREA 1 LT
42	1941	OPD	2000	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2005	91,549	UNMARKED POLICE	1348U	PAB LT

Shaded items have been deferred for replacement

Item No.	Equip No.	Agency	Model Year	Mfg	Model	Original Cost	In-Service Date	Estimated Replacement (2008 \$s)	Sched Repl Year	Meter Reading	Description	Vehicle Class	Assignment
43	1176	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	91,514	UNMARKED POLICE	1348U	PAB TET F SGT
44	1998	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	87,257	UNMARKED POLICE	1348U	AREA 3 TRAFFIC LT
45	1966	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	87,014	UNMARKED POLICE	1348U	AREA 3 SGT
46	1745	OPD	1997	FMD	CROWN VICTORIA	\$ 21,684	6/5/1998	\$ 30,400	2002	85,708	UNMARKED POLICE	1348U	AREA 3 SOS
47	1994	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 26,300	2005	85,356	UNMARKED POLICE	1348U	PAB PROPERTY CRIMES
48	1147	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	84,726	UNMARKED POLICE	1348U	AREA 3 SDU
49	1160	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	84,426	UNMARKED POLICE	1348U	AREA 3 PSA 1
50	1177	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	82,978	UNMARKED POLICE	1348U	PAB HOMICID
51	1948	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	82,404	UNMARKED POLICE	1348U	PSA 6
52	1146	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	82,378	UNMARKED POLICE	1348U	AREA 2 SDU
53	1947	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	82,183	UNMARKED POLICE	1348U	PAB LT
54	1963	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	11/12/1999	\$ 26,300	2004	81,431	UNMARKED POLICE	1348U	PAB OIG
55	1172	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 26,300	2006	81,152	UNMARKED POLICE	1348U	PAB PERSONAL LT
56	1916	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 30,400	2003	81,152	MARKED POLICE	1348M	AREA 2 CRT
57	1033	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 30,400	2003	80,421	MARKED POLICE	1348M	AREA 2 CRT
58	1301	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/23/2002	\$ 30,400	2005	81,788	MARKED POLICE	1348M	AREA 1 TEAM 5
59	1409	OPD	2005	FMD	CROWN VICTORIA	\$ 26,724	3/18/2005	\$ 30,400	2007	80,012	MARKED POLICE	1348M	AREA 1 PSO 2
60	1959	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	8/26/1999	\$ 30,400	2004	80,489	UNMARKED POLICE	1348U	AREA 3 SGT
							Priority 1 Unmarked	\$ 1,733,800	Deferred				

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Item No.	Equip No.	Agency	Model Year	Mfg	Model	Original Cost	In-Service Date	Estimated Replacement (2008 \$)	Sched Repl Year	Meter Reading	Description	Vehicle Class	Assignment
PRIORITY 2 MARKED POLICE VEHICLES (70,000 - 79,999 CURRENT ACCUMULATED MILES)													
1	187	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 37,293	2006	81,299	UNMARKED POLICE	1348U	PAB PROPERTY CRIMES
2	1853	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	5/27/1999	\$ 37,293	2003	82,399	UNMARKED POLICE	1348U	PAB SVU
3	1086	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	78,689	MARKED POLICE	1348M	AREA 3 POOL
4	5922	OPD	2000	FMD	CROWN VICTORIA	\$ 23,539	1/31/2002	\$ 37,293	2002	78,471	MARKED POLICE	1348M	SCHOOL DETAIL
5	1422	OPD	2005	FMD	CROWN VICTORIA	\$ 26,724	5/13/2005	\$ 37,293	2007	78,199	MARKED POLICE	1348M	K9
6	1694	OPD	1997	FMD	CROWN VICTORIA	\$ 21,220	8/31/1996	\$ 37,293	2002	80,532	UNMARKED POLICE	1348U	ON LOAN IAD
7	1407	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	8/24/2004	\$ 37,293	2007	77,597	MARKED POLICE	1348M	K9
8	1019	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2003	77,991	MARKED POLICE	1348M	AREA 1 FPU
9	1304	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/23/2002	\$ 37,293	2005	77,350	MARKED POLICE	1348M	AREA 1 POOL
10	1931	OPD	2000	FMD	CROWN VICTORIA	\$ 27,756	12/1/2000	\$ 37,293	2003	77,074	MARKED POLICE K9	1348M	PAB K9
11	1416	OPD	2005	FMD	CROWN VICTORIA	\$ 26,724	4/21/2005	\$ 37,293	2007	77,013	MARKED POLICE	1348M	AREA 2 POOL
12	1129	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	76,445	MARKED POLICE	1348M	AREA 3 PSO 5
13	1427	OPD	2005	FMD	CROWN VICTORIA	\$ 25,791	1/1/2005	\$ 37,293	2008	75,945	MARKED POLICE	1348M	AREA 3 POOL
14	1085	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	75,658	MARKED POLICE	1348M	SCHOOL DETAIL
15	1082	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	75,071	MARKED POLICE	1348M	AREA 1 POOL
16	1445	OPD	2003	FMD	CROWN VICTORIA	\$ 25,791	4/1/2005	\$ 37,293	2008	74,670	MARKED POLICE	1348M	AREA 2 SGT
17	1244	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2006	73,576	MARKED POLICE	1348M	AREA 3 SGT TEAM 5
18	5002	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000	\$ 37,293	2004	73,199	MARKED RANGER	1348M	AREA 1 TEAM 4
19	1083	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	72,868	MARKED POLICE	1348M	AREA 3 TEAM 4
20	1204	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	72,015	MARKED POLICE	1348M	AREA 2 POOL
21	1035	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000	\$ 37,293	2003	71,923	MARKED POLICE	1348M	AREA 3 TRAFFIC
22	1900	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000	\$ 37,293	2003	71,678	MARKED POLICE	1348M	AREA 1 FPU
23	1034	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000	\$ 37,293	2003	71,794	MARKED POLICE	1348M	AREA 3 BACK-UP
24	5201	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	1/1/2002	\$ 37,293	2005	71,715	MARKED RANGER	1348M	RANGER
25	1206	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	71,651	MARKED POLICE	1348M	AREA 3 SDU 2
26	1434	OPD	2005	FMD	CROWN VICTORIA	\$ 25,791	1/1/2005	\$ 37,293	2008	71,541	MARKED POLICE	1348M	AREA 3 POOL
27	1237	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	71,261	MARKED POLICE	1348M	AREA 1 SGT TEAM 4
28	1921	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	9/1/2000	\$ 37,293	2003	70,641	MARKED POLICE	1348M	AREA 1 SGT FPU
29	1186	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	70,376	MARKED POLICE	1348M	AREA 1 CRT SGT
							Priority 2 Marked	\$ 1,081,497	DEFERRED				

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Item No.	Equip No.	Agency	Model Year	Mfg	Model	Original Cost	In-Service Date	Estimated Replacement (2008 \$)	Sched Repl Year	Meter Reading	Description	Vehicle Class	Assignment
OPD PRIORITY3 VEHICLES (TRAINER VEHICLES, VEHICLES APPROACHING 80,000 ACCUMULATED MILES, & MOTORCYCLES)													
1	1363	OPD	2003	FMD	CROWN VICTORIA	\$ 25,791	11/1/2002	\$ 30,400	2008	79,267	UNMARKED POLICE	1348U	PAB AREA 1 LT
2	1990	OPD	2000	FMD	CROWN VICTORIA	\$ 24,425	12/1/2000	\$ 30,400	2005	79,226	UNMARKED POLICE	1348U	COMMUNICATION
3	1163	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	79,224	UNMARKED POLICE	1348U	PAB ASSULT
4	1943	OPD	2000	FMD	CROWN VICTORIA	\$ 25,668	7/1/2000	\$ 30,400	2006	79,199	UNMARKED POLICE	1348U	PAB LT
5	1370	OPD	2003	FMD	CROWN VICTORIA	\$ 25,791	11/1/2002	\$ 30,400	2008	78,596	UNMARKED POLICE	1348U	PAB LT HOMICIDE
6	1957	OPD	1999	FMD	CROWN VICTORIA	\$ 24,353	11/15/1999	\$ 30,400	2004	77,938	UNMARKED POLICE	1348U	PAB MISSING PERSON
7	1182	OPD	2001	FMD	CROWN VICTORIA	\$ 26,724	12/1/2000	\$ 30,400	2005	77,756	UNMARKED POLICE	1348U	AIRPORT SGT
8	1157	OPD	2001	FMD	CROWN VICTORIA	\$ 25,668	12/1/2000	\$ 30,400	2006	76,007	UNMARKED POLICE	1348U	RANGER SGT
9	1846	OPD	1998	FMD	CROWN VICTORIA	\$ 23,539	5/27/1999	\$ 30,400	2001	73,849	UNMARKED POLICE	1348M	PAB CID
10	1241	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001	\$ 37,293	2004	13,660	MARKED POLICE	1348T	TRAINING
11	1125	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	92,126	MARKED POLICE	1348T	TRAINING
12	1128	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	90,191	MARKED POLICE	1348T	TRAINING
13	1135	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	86,853	MARKED POLICE	1348T	TRAINING
14	1131	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	84,337	MARKED POLICE	1348T	TRAINING
15	1121	OPD	2001	FMD	CROWN VICTORIA	\$ 26,724	12/1/2000	\$ 37,293	2004	83,961	MARKED POLICE	1348T	TRAINING
16	1134	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000	\$ 37,293	2004	83,749	MARKED POLICE	1348T	TRAINING
17	1714	OPD	1997	FMD	CROWN VICTORIA	\$ 21,684	12/9/1997	\$ 37,293	2000	71,736	MARKED POLICE TRAI	1348T	TRAINING
18	1696	OPD	1994	FMD	THUNDERBIRD	\$ 14,064	5/31/1996	\$ 20,000	2001	120,945	2D COVERT	1338U	INTEL
19	1697	OPD	1995	FMD	THUNDERBIRD	\$ 17,428	5/31/1996	\$ 20,000	2001	48,802	2D COVERT	1338U	INTEL
20	1938	OPD	2000	FMD	EXPEDITION	\$ 31,164	12/1/2000	\$ 43,100	2006	145,737	USED 4X4 12/00	1648	AREA 3 LT
21	1191	OPD	2000	FMD	EXPEDITION	\$ 39,728	7/1/2000	\$ 43,100	2005	15,846	WAGON	1648	AREA 3 K9 SGT
22	1192	OPD	2000	FMD	EXPEDITION	\$ 39,728	7/1/2000	\$ 43,100	2005	71,775	WAGON	1648	PAB LT
23	2262	OPD	2000	HAR	FLHP	\$ 15,040	12/1/2000	\$ 21,522	2003	45,896	MOTORCYCLE POLICE	1112	AREA 3
24	2268	OPD	2000	HAR	FLHP	\$ 15,040	7/1/2000	\$ 21,522	2003	44,073	MOTORCYCLE POLICE	1112	AREA 3
25	2250	OPD	2000	HAR	FLHP	\$ 15,040	7/1/2000	\$ 21,522	2003	39,353	MOTORCYCLE POLICE	1112	AREA 3
26	2222	OPD	2001	HAR	FLHP1	\$ 16,323	6/26/2001	\$ 21,522	2004	38,255	MOTORCYCLE POLICE	1112	AREA 3
27	2297	OPD	2000	HAR	FLHP	\$ 15,040	12/1/2000	\$ 21,522	2003	37,850	MOTORCYCLE POLICE	1112	AREA 3
28	2283	OPD	2000	HAR	FLHP	\$ 15,040	12/1/2000	\$ 21,522	2003	36,911	MOTORCYCLE POLICE	1112	AREA 3
29	2238	OPD	2000	HAR	FLHP	\$ 15,040	7/1/2000	\$ 21,522	2003	33,989	MOTORCYCLE POLICE	1112	AREA 3
30	2252	OPD	2000	HAR	FLHP	\$ 15,040	7/1/2000	\$ 21,522	2003	31,965	MOTORCYCLE POLICE	1112	AREA 3
31	2281	OPD	2000	HAR	FLHP	\$ 15,040	12/1/2000	\$ 21,522	2003	31,738	MOTORCYCLE POLICE	1112	AREA 3
32	2247	OPD	2000	HAR	FLHP	\$ 15,040	7/1/2000	\$ 21,522	2003	29,920	MOTORCYCLE POLICE	1112	AREA 3
33	2298	OPD	2000	HAR	FLHP	\$ 15,040	12/1/2000	\$ 21,522	2003	27,786	MOTORCYCLE POLICE	1112	AREA 3
34	2291	OPD	2000	HAR	FLHP	\$ 15,040	7/1/2000	\$ 21,522	2003	26,971	MOTORCYCLE POLICE	1112	AREA 3
35	2244	OPD	2000	HAR	FLHP	\$ 15,040	7/1/2000	\$ 21,522	2003	26,390	MOTORCYCLE POLICE	1112	AREA 3
36	2220	OPD	2001	HAR	FLHP1	\$ 16,323	6/26/2001	\$ 21,522	2004	25,509	MOTORCYCLE POLICE	1112	AREA 3
37	1282	OPD	2002	FMD	EXPLORER	\$ 26,755	9/3/2002	\$ 32,225	2007	136,276	UNMARKED	1648U	AREA 3 K9 SGT
38	1198	OPD	2001	FMD	EXCURSION	\$ 37,525	1/1/2001	\$ 43,100	2006	130,213	WAGON	1648U	PRISON TRANSPORT
39	1199	OPD	2001	FMD	EXCURSION	\$ 37,525	1/1/2001	\$ 43,100	2006	124,198	WAGON	1648U	PRISON TRANSPORT
40	1843	OPD	1998	FMD	EXPEDITION	\$ 38,285	12/31/1997	\$ 43,100	2003	106,793	UNMARKED 4X4 POLICE	1648U	AREA 1 LT
41	1290	OPD	2002	FMD	EXPLORER	\$ 26,657	10/18/2001	\$ 32,225	2006	103,194	UNMARKED	1648U	AREA 3 K9 SGT
42	1281	OPD	2002	FMD	EXPLORER	\$ 26,755	9/3/2002	\$ 37,293	2007	81,590	UNMARKED	1648U	AREA 3 K9 SGT
43	1996	OPD	1999	GMC	SAFARI	\$ 46,548	16/29/1999	\$	2004	62,228	VAN POLICE TM11005T	1428M	AREA 3 TECH VAN

Shaded items have been deferred for replacement

6 of 7

Item #: _____
Special Budget Meeting
June 11, 2008

Item No.	Equip No.	Agency	Model Year	Mfg	Model	Original Cost	In-Service Date	Estimated Replacement (2008 \$s)	Sched Repl Year	Meter Reading	Description	Vehicle Class	Assignment
44	1174	OPD	1991	CHV	GM10905 ASTRO	\$ 2,417	1/1991	\$ 5,123	1998	78,361	ROLFRIS VAN, SDU	1418M	AREA TECH VAN
							Priority 3	\$ 1,324,831	DEFERRED				
							Grand Total	\$ 6,228,536					
OPD MARKED UNITS REPLACED BUT HELD OVER TO ACCOMMODATE INCREASED PATROL NEEDS													
1	1221	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	126,668	MARKED POLICE	1348M	replaced by/1726, held over
2	1332	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/11/2002		2005	126,620	MARKED POLICE	1348M	replaced by 1738, held over
3	1214	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	126,527	MARKED POLICE	1348M	replaced by 1725, held over
4	1330	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/11/2002		2005	122,343	MARKED POLICE	1348M	replaced by 1736; held over
5	1322	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/23/2002		2005	116,102	MARKED POLICE	1348M	replaced by 1733; held over
6	1222	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	111,619	MARKED POLICE	1348M	replaced by 1724, held over
7	1435	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	8/24/2004		2007	108,855	MARKED POLICE	1348M	replaced by 1747; held over
8	1023	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	8/1/2000		2003	108,485	MARKED POLICE	1348M	replaced by 1706; held over
9	1914	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	12/1/2000		2003	105,920	MARKED POLICE	1348M	replaced by 1750; held over
10	1063	OPD	2000	FMD	CROWN VICTORIA	\$ 20,168	12/1/2000		2003	105,387	MARKED POLICE	1348M	replaced by 1705; held over
11	1224	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	104,572	MARKED POLICE	1348M	replaced by 1722; held over
12	1008	OPD	2000	FMD	CROWN VICTORIA	\$ 25,483	7/1/2000		2003	103,495	MARKED POLICE	1348M	replaced by 1703; held over
13	1208	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	100,657	MARKED POLICE	1348M	replaced by 1721; held over
14	1210	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	99,438	MARKED POLICE	1348M	replaced by 1717; held over
15	1207	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	98,042	MARKED POLICE	1348M	replaced by 1719; held over
16	1421	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	8/24/2004		2007	96,979	MARKED POLICE	1348M	replaced by 1740; held over
17	1317	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/11/2002		2005	95,989	MARKED POLICE	1348M	replaced by 1730; held over
18	1217	OPD	2002	FMD	CROWN VICTORIA	\$ 26,486	12/1/2001		2004	95,344	MARKED POLICE	1348M	replaced by 1716; held over
19	1130	OPD	2001	FMD	CROWN VICTORIA	\$ 26,743	12/1/2000		2004	92,795	MARKED POLICE	1348M	replaced by 1710; held over
20	1312	OPD	2003	FMD	CROWN VICTORIA	\$ 26,724	10/11/2002		2005	92,500	MARKED POLICE	1348M	replaced by 1728; held over

Shaded items have been deferred for replacement

FIRE DEPARTMENT - CODE 3 EMERGENCY RESPONSE AND EMERGENCY RESPONSE SUPPORT VEHICLES OVERDUE FOR REPLACEMENT													
Item No.	Priority	Agency	Division	Veh No	Veh Class	Veh Year	Manuf	Current Model	Lifecycle	Mileage	Sched Repl Yr	Suggested Replacement Vehicle	FY 07-09 Est. Cost
1	1	Fire	Fire Prevention Bureau	2	1348U	2000	FMD	CROWN VICTORIA	5	95,500	2005	EXPLORER	\$ 29,550
2	1	Fire	Fire Prevention Bureau	5	1348U	2000	FMD	CROWN VICTORIA	5	107,800	2005	ESCAPE	\$ 22,000
3	1	Fire	Fire Prevention Bureau	6	1348U	2000	FMD	CROWN VICTORIA	5	109,000	2005	ESCAPE	\$ 22,000
4	1	Fire	Operations	30	1647M	1998	FMD	EXPEDITION	7	83,317	2005	EXPEDITION	\$ 35,000
5	1	Fire	Fire Prevention Bureau	33	1647M	2001	FMD	EXPEDITION	7	95,500	2008	EXPLORER	\$ 29,550
6	1	Fire	Administration	35	1647M	2001	FMD	EXPEDITION	7	127,000	2008	EXPLORER	\$ 29,550
7	1	Fire	Emergency Medical Svcs	71	1647U	2001	FMD	EXPLORER	7	100,100	2008	ESCAPE	\$ 22,000
8	1	Fire	Support & Services	159	7753	1986	IHC	S2600 PUMPER	15	109,100	2001	QUANTUM PUMPER	ON ORDER
9	1	Fire	Support & Services	160	7753	1986	IHC	S2600 PUMPER	15	93,843	2001	QUANTUM PUMPER	ON ORDER
10	1	Fire	Support & Services	164	7753	1986	IHC	S2600 PUMPER	15	100,640	2001	QUANTUM PUMPER	ON ORDER
11	1	Fire	Support & Services	167	7753	1987	FMD	C-8000 PUMPER W/TELES	15	92,505	2002	CUSTOM PUMPER	\$ 416,365
12	1	Fire	Support & Services	168	7753	1989	IHC	2674 PUMPER	15	118,968	2004	CUSTOM PUMPER	\$ 416,365
13	1	Fire	Support & Services	169	7753	1989	IHC	2674 PUMPER	15	101,192	2004	CUSTOM PUMPER	\$ 416,365
14	1	Fire	Support & Services	170	7753	1989	IHC	2674 PUMPER	15	108,380	2004	CUSTOM PUMPER	\$ 416,365
15	1	Fire	Support & Services	172	7753	1992	IHC	2674 PUMPER	15	90,918	2007	CUSTOM PUMPER	\$ 416,365
16	1	Fire	Support & Services	173	7753	1992	IHC	2674 PUMPER	15	103,865	2007	CUSTOM PUMPER	\$ 416,365
17	1	Fire	Support & Services	174	7753	1992	IHC	2674 PUMPER	15	104,169	2007	CUSTOM PUMPER	\$ 416,365
18	1	Fire	Support & Services	221	7752	1987	CHV	CR6T042 VAN (HAZMAT)	15	19,691	2002	CUSTOM VAN	\$ 235,944
19	1	Fire	Training	1995	1348U	2001	FMD	CROWN VICTORIA	5	93,100	2006	EXPLORER	\$ 29,550
20	1	Fire	Training	4187	2514	1992	FMD	1-TON PICKUP TRUCK	7	140,100	1999	1-TON PICKUP TRUCK	\$26,650
21	1	Fire	Services	4888	1521	1998	GMC	1/2-T PICKUP TRUCK	7	108,500	2005	1-TON PICKUP TRUCK	\$26,650
												SUBTOTAL	\$3,422,999
												DEFERRED	\$ 1,901,404
												TOTAL	\$1,521,595

Shaded items have been deferred for replacement

OPD TAKE-HOME VEHICLES

As of May 2008

Item No.	Vehicle Number	Weekly Commute Miles**	Vehicle Number	Assignment	Weekly Commute Miles**
1	1948	0	2258	Traffic	88
2	1160	0	2204	Traffic	94
3	1869	0	2272	Traffic	120
4	1947	0	2266	Traffic	15
5	1257	84	2270	Traffic	180
6	1974	105	2204	Traffic	220
7	1368	182	2215	Traffic	200
8	1184	189	2222	Traffic	150
9	1947	196	2257	Traffic	180
10	1941	210	2261	Traffic	188
11	1154	259	2260	Traffic	76
12	1192	296	2290	Traffic	200
13		399	2249	Traffic	0
14	1186	574	2298	Traffic	68
15	1942	648	2267	Traffic	10
16	1384	200	2202	Traffic	75
17	1372	200	2263	Traffic	64
18	1379	200	2273	Traffic	276
19	1992	230	2264	Traffic	176
20	1792	230	2244	Traffic	30
21	1378	230	2291	Traffic	58
22	1364	305	2207	Traffic	15
23	1375	430	2220	Traffic	45
24	1366	470	2283	Traffic	48
25	1381	0*	2269	Traffic	72
26	NA	NA	2259	Traffic	252
27	1977	200	2248	Traffic	0
28	1369	300	2200	Traffic	30
29	1394	420	2271	Traffic	46
30	1791	140	2208	Traffic	60
31	1371	150	2238	Traffic	50
32	1936	410	2246	Traffic	70
33	1373	270	2213	Traffic	180
34	1370	0	2268	Traffic	240
35	1159	470	2265	Traffic	46
36	1193	230			<u>3622</u>
37	1383	200			
38	1843	230			
39	1367	328			
40	1741	220			
41	1176	230			
42	1137	230			
43	1966	520			
44	1993	120			
45	1851	50			
		<u>10355</u>	GRAND TOTAL		13977

*A "0" value denotes Oakland residency

**Approximate

Item #: _____
Special Budget Meeting
May 29, 2008