



## STAFF REPORT

**Report To:** Board of Supervisors

**Meeting Date:** November 17, 2022

**Staff Contact:** Carol Akers, Purchasing and Contracts Administrator and Mike Shaffer, Fleet Manager

**Agenda Title:** For Possible Action: Discussion and possible action regarding a modification to the Fiscal Year ("FY") 2022 vehicle purchase authority to (1) purchase ten Chevrolet Silverado trucks, in lieu of ten Ford trucks, and (2) purchase one additional Chevrolet Silverado truck for the Carson City Sheriff's Office ("CCSO") Drug Awareness Resistance Education ("DARE") program, for a not to exceed amount of \$510,291.23, an increase of \$107,347.18 and an additional \$58,633.13 for the DARE truck, utilizing joinder contract 99SWC-NV21-8888 between the State of Nevada and Michael Hohl Motor Company ("Michael Hohl"). (Carol Akers, cakers@carson.org and Mike Shaffer, mshaffer@carson.org)

Staff Summary: On December 2, 2021, the Board of Supervisors ("Board") approved the purchase of replacements for 26 City vehicles, including ten vehicles planned to be replaced with Ford trucks. However, due to global supply chain issues, those ten Ford trucks have been unavailable for purchase. Therefore, the Carson City Public Works Department, Fleet Services Division ("Fleet") is now seeking authority to replace those ten vehicles with Chevrolet Silverado trucks instead of Ford trucks. Additionally, this item seeks authority to purchase a new DARE truck for the CCSO. These eleven purchases were planned and are funded as part of the approved FY 2022 Capital Improvement Vehicle Replacement Program.

**Agenda Action:** Formal Action / Motion

**Time Requested:** Consent

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### **Proposed Motion**

I move to approve the purchases as presented.

### **Board's Strategic Goal**

Efficient Government

### **Previous Action**

June 16, 2022 (Item 16I): The Board approved a modification of the FY 2022 vehicle purchase authority to purchase two Chevrolet Silverado trucks, in lieu of two Ford trucks, for a not to exceed amount of \$103,286.94.

December 2, 2021 (Item 15B): The Board approved purchase authority to replace 26 City vehicles for a not to exceed amount of \$1,963,120.19.

May 20, 2021 (Item 15B): The Board approved the final budget for FY 2022, including the Capital Improvement Vehicle Replacement Program.

### **Background/Issues & Analysis**

Please refer to the attached spreadsheet for the updated replacement information.

The December 2, 2021 purchase authority included authority to purchase ten Ford trucks from Capitol Ford; however, Capitol Ford was unable to fulfill these orders due to global supply chain issues. In addition, Fleet is seeking additional purchase authority for one additional Chevrolet Silverado truck for the Sheriff's DARE program.

Therefore, Fleet is now seeking modified purchase authority, for an amount not to exceed \$510,291.23, to procure eleven Chevrolet Silverado trucks from Michael Hohl. This amount includes a \$107,347.18 pricing increase from the original December 2, 2021 quotes from Capitol Ford and \$58,633.13 for the DARE truck purchase. The total modified purchase authority remains less than the amounts budgeted.

If approved, these proposed purchases would be accomplished through the following joinder contract:

State of Nevada:

Michael Hohl (Contract #: 99SWC-NV21-8888, Expires 6/30/2023)  
[https://purchasing.nv.gov/Contracts/Documents/Vehicle\\_Purchases/](https://purchasing.nv.gov/Contracts/Documents/Vehicle_Purchases/)

**Applicable Statute, Code, Policy, Rule or Regulation**

NRS 332.195

**Financial Information**

**Is there a fiscal impact?** Yes

**If yes, account name/number:** Capital Projects Fund, Vehicle Replacement Account / 2101002-507705  
Transit Fund, Vehicle Replacement Account / 2253026-507705  
Street Maintenance Fund, Vehicle Replacement Account / 2563038-507705  
Water Fund, Vehicle Replacement Account / 5203502-507705

**Is it currently budgeted?** Yes

**Explanation of Fiscal Impact:** 2101002-507705 will be decreased by a not to exceed amount of \$331,536.63; the available balance is \$1,167,796.  
2253026-507705 will be decreased by a not to exceed amount of \$44,688.65; the available balance is \$298,934.  
2563038-507705 will be decreased by a not to exceed amount of \$44,688.65; the available balance is \$159,215.  
5203502-507705 will be decreased by a not to exceed amount of \$89,377.30; the available balance is \$467,348.

**Alternatives**

Do not approve the purchases and/or provide alternative direction to staff.

**Attachments:**

[FY21-22\\_Vehicles\\_and\\_Equipment.pdf](#)

[FY 22 MODIFICATION Replacement Vehicle Quotes.pdf](#)

**Board Action Taken:**

Motion: \_\_\_\_\_ 1) \_\_\_\_\_ Aye/Nay  
2) \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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(Vote Recorded By)

New Vehicle Purchase Reference ID	Fund	Department	Year	Equip #	Mileage	Years of Service	Type of Unit	*FY 21/22 Budget	Vehicle Quote	Replacement Vehicle Make and Model	Vendor	Contract/PO	BOS Date
1	2103939-506502	LANDFILL	2007	7906	7,929	13	LF DOZER	\$ 1,150,000.00	\$ 998,000.00	Liebherr	Bejac	CC-RFB 21300173	Approved on 12/2/2021
LANDFILL TOTAL =								\$ 1,150,000.00	\$ 998,000.00				
2	2101002-507705	FIRE	2006		49,753	14	FD BLAZER PREV503	\$ 65,000.00	\$ 43,885.67	Chevy Tahoe (White)	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 12/2/2021
3	2101002-507705	FIRE	1996	5311	93,238	24	FD PICKUP U5	\$ 65,000.00	\$ 49,460.25	Chevy Silverado 2500 Crew Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
4	2101002-507705	FIRE	2006	5532	96,950	14	FD SILVERADO	\$ 65,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
5	2101002-507705	FIRE	2002	5514	80,500	18	FD SILVERADO U152	\$ 60,000.00	\$ 50,330.75	Chevy 2500 Single Cab Utility Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 6/16/2022
6	2101002-507705	FIRE	2007	7011	12,031	13	FD PUMPER TRUCK	\$ 370,000.00		<i>Did not refurbish Pumper Truck (#7011) or Brush Truck (#7105) as originally planned and approved as part of the FY 2022 vehicle replacement program. Instead, \$560,000 in savings will carryforward into the FY 2023 vehicle replacement program.</i>			
7	2101002-507705	FIRE	2000	7105	2,797	20	FD BRUSH TRUCK B52	\$ 190,000.00		<i>savings will carryforward into the FY 2023 vehicle replacement program.</i>			
8	2101002-507705	FIRE	1996	7108	92,696	24	FD BRUSH TRUCK B54	\$ 500,000.00	\$ 433,879.00	Type 34 International Brush Truck	Boise Mobil Equipment (BME)	HGAC (FS12-19)	Approved on 5/19/2022
FIRE TOTAL =								\$ 1,315,000.00	\$ 622,244.32				
9	5012525-507775	FIRE-AMBULANCE	2012	3015	152,500	8	FD AMBULANCE	\$ 280,000.00	\$ 263,059.00	AEV-Ford F450 Ambulance	PSS	HGAC (AM10-20)	Approved on 12/2/2021
10	5012525-507775	FIRE-AMBULANCE	2007	4203	105,147	13	FD VAN w/WHEELCHAIR LIFT MT3	\$ 135,000.00	\$ 78,093.00	Ford T150 Transit	Creative Bus	ADOT (CTR054848-1)	Approved on 12/2/2021
FIRE-AMBULANCE TOTAL =								\$ 415,000.00	\$ 341,152.00				
11	5203502-507705	WATER	2007	2231	109,078	13	WM TAHOE	\$ 70,000.00	\$ 43,885.67	Chevy Tahoe (White)	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 12/2/2021
12	5203502-507705	WATER	2006	5100	71,972	14	WM PICKUP	\$ 50,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
13	5203502-507705	WATER	2007	5125	86,537	13	WM PICKUP	\$ 50,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
14	5203502-507705	WATER	1990	8603	1,501	30	WM 4000 LB FORKLIFT	\$ 40,000.00	\$ 33,613.75	Crown 5000 LB Forklift	Crown Lift Trucks	Purchase < \$50K	PO
WATER TOTAL =								\$ 210,000.00	\$ 166,876.72				
15	2101002-507705	PARKS	2001	2216	53,788	19	PA BLAZER	\$ 45,000.00	\$ 40,274.88	Toyota Highlander	Carson City Toyota	State of Nevada (99SWC-NV21-8813)	Approved on 12/2/2021
16	2101002-507705	PARKS	1997	5026	63,000	23	PA PICKUP	\$ 50,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
17	2101002-507705	PARKS	2000	5233	136,255	20	PA PICKUP	\$ 50,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
18	2101002-507705	PARKS	2000	5234	138,924	20	PA PICKUP	\$ 50,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
19	2101002-507705	PARKS	2002	5238	76,221	18	PA PICKUP	\$ 50,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
20	2101002-507705	PARKS	1991	6414	12,534	29	PA DUMP TRUCK	\$ 275,000.00		<i>Streets Maintenance Dump Truck (#6403) will be reassigned to Parks, therefore a new dump truck will not be purchased as originally planned and approved as part of the FY 2022 vehicle replacement program. After the reassignment, the existing Parks Dump Truck (#6414) will be sent to auction.</i>			
PARKS TOTAL =								\$ 520,000.00	\$ 219,029.48				

New Vehicle Purchase Reference ID	Fund	Department	Year	Equip #	Mileage	Years of Service	Type of Unit	*FY 21/22 Budget	Vehicle Quote	Replacement Vehicle Make and Model	Vendor	Contract/PO	BOS Date
21	2563038-507705	STREETS MAINT	2007	5305	80,039	13	ST PICKUP	\$ 60,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
22	2563038-507705	STREETS MAINT	2008	5527	101,653	12	ST PICKUP	\$ 60,000.00	\$ 52,956.19	Chevy Silverado 2500 Double Cab Utility Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 6/16/2022
23	2563038-507705	STREETS MAINT	2006	6403	49,556	14	ST 5 YARD DUMP TRUCK SANDER/PLOW	\$ 270,000.00	\$ 246,106.45	International HV513	Silver State International	Sourcewell (060920-NVS & 121918-MNR HGAC (SW04-20)	Approved on 12/2/2021
24	2563038-507705	STREETS MAINT	2010	8303	7,056	10	ST SWEEPER (\$317,100 Split cost w/Stormwater)	\$ 165,000.00	\$ 158,550.00	Tymco Sweeper	Tymco	HGAC (SW04-20)	Approved on 12/2/2021
STREETS MAINT TOTAL =								\$ 555,000.00	\$ 502,301.29				
25	2253026-507705	TRANSIT- JAC	2008	2233	29,949	12	JAC EXPLORER	\$ 40,000.00	\$ 44,688.65	Chevy Silverado 1500 Double Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022 (Previously Approved on 12/2/2021)
26	2253026-507705	TRANSIT- JAC BUS GRANT FUNDED						\$ 320,000.00					
TRANSIT-JAC TOTAL =								\$ 360,000.00	\$ 44,688.65				
27	2101002-507705	SHERIFF	2005	525	111,089	15	SO IMPALA	\$ 75,000.00	\$ 44,625.52	Chevy Tahoe (Black)	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 12/2/2021
28	2101002-507705	SHERIFF	2006	627	97,930	14	SO IMPALA SLICK TOP	\$ 75,000.00	\$ 44,625.52	Chevy Tahoe (Black)	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 12/2/2021
29	2101002-507705	SHERIFF	2008	817	74,649	12	SO IMPALA SLICK TOP	\$ 75,000.00	\$ 44,625.52	Chevy Tahoe (Black)	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 12/2/2021
30	2101002-507705	SHERIFF	2006	616	57,481	14	SO HARLEY DAVIDSON	\$ 50,000.00	\$ 30,501.98	FTLHP Motorcycle	Reno Harley Davidson	Purchase < \$50K	PO
31	2101002-507705	SHERIFF	2008	801	90,267	12	SO FUSION	\$ 50,000.00	\$ 35,399.25	Dodge Charger	Carson Dodge	Purchase < \$50K	PO
SHERIFF TOTAL =								\$ 325,000.00	\$ 199,777.79				
32	2101002-507705	ALT. SENTENCING	2006	2236	108,833	14	ALT SENT DURANGO	\$ 75,000.00	\$ 44,625.52	Chevy Tahoe (Black)	Michael Hohl	State of Nevada (99SWC-NV21-8888)	Approved on 12/2/2021
ALT. SENTENCING TOTAL =								\$ 75,000.00	\$ 44,625.52				
33	2101002-507705	DA	2005	2209	82,509	15	DA BLAZER	\$ 45,000.00	\$ 30,349.11	Toyota RAV 4	Carson City Toyota	State of Nevada (99SWC-NV21-8813)	Approved on 12/2/2021
DA TOTAL =								\$ 45,000.00	\$ 30,349.11				
34	2101002-507705	BUILDING MAINT	2004	6600	84,839	16	BM 35 FOOT BOOM BUCKET TRUCK	\$ 165,000.00	\$ 135,939.00	Altec AT40-G Ram 5500 Chassis	Altec	Sourcewell (012418-ALT)	Approved on 12/2/2021
BUILDING MAINT TOTAL =								\$ 165,000.00	\$ 135,939.00				
24	5053702-507775	STORMWATER	2010	8303	6,730	10	ST SWEEPER (\$317,100 Split cost w/Street Maint)	\$ 175,000.00	\$ 158,550.00	Tymco Sweeper	Tymco	HGAC (SW04-20)	Approved on 12/2/2021
STORMWATER TOTAL =								\$ 175,000.00	\$ 158,550.00				
35	5103201-507705	SEWER MAINT	2005	8402	13,421	15	SM RODDER TRUCK	\$ 185,000.00	\$ 166,520.36	Sewer Equipment Rodder Ford F550 chassis	Nixon-Egli	Sourcewell (122017-SCA)	Approved on 12/2/2021
SEWER MAINT TOTAL =								\$ 185,000.00	\$ 166,520.36				
ALL TOTAL (FY 2022 Vehicle Replacement Program) =								\$ 5,495,000.00	\$ 3,630,054.24				
**	2101002-507705	SHERIFF	2001	15	140,634	19	SO F150 CREW CAB TRUCK	\$ 62,000.00	\$ 58,633.13	DARE Truck Chevy Silverado 1500 Crew Cab Truck	Michael Hohl	State of Nevada (99SWC-NV21-8888)	11/17/2022
<p>* FY 21/22 Budget includes costs for vehicle purchase plus associated vehicle upfit costs</p> <p>** DARE Truck replaced seized vehicle (Equipment #15)</p> <p>Highlighted vehicles seeking approval under this agenda item. Total = \$510,291.23</p>													



# MICHAEL HOHL MOTORS

TERRY ROUDA | 806-474-6654 | terry.rouda@michaelhohl.com

Vehicle: [Fleet] 2023 Chevrolet Silverado 2500HD (CK20743) 4WD Crew Cab 159" Custom (✔ Complete)

**1- FIRE (Reference ID #3)**

## Quote Worksheet

	<b>MSRP</b>
Base Price	\$49,300.00
Dest Charge	\$1,795.00
Total Options	\$3,965.00
<b>Subtotal</b>	<b>\$55,060.00</b>
GM BID ASSIST	(\$7,800.00)
NV ADMIN FEE-1%	\$489.00
<b>Subtotal Pre-Tax Adjustments</b>	<b>(\$7,311.00)</b>
Less Customer Discount	\$1,683.00
<b>Subtotal Discount</b>	<b>\$1,683.00</b>
Trade-In	\$0.00
<b>Subtotal Trade-In</b>	<b>\$0.00</b>
<b>Taxable Price</b>	<b>\$49,432.00</b>
Sales Tax	\$0.00
<b>Subtotal Taxes</b>	<b>\$0.00</b>
TITLE TRANSFER	\$28.25
<b>Subtotal Post-Tax Adjustments</b>	<b>\$28.25</b>
<b>Total Sales Price</b>	<b>\$49,460.25</b>

### Comments:

MIKE, THIS TRUCK IS BEING BUILT THIS WEEK, AND IS IN OUR RETAIL ALLOCATION. IT SHOULD BE HERE WITHIN A MONTH-BARING ANY UNFORESEEN COMPLICATIONS!

\_\_\_\_\_  
Dealer Signature / Date

\_\_\_\_\_  
Customer Signature / Date

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Data Version: 17504. Data Updated: Sep 19, 2022 6:48:00 PM PDT.





# MICHAEL HOHL MOTORS

TERRY ROUDA | 806-474-6654 | terry.rouda@michaelhohl.com

Vehicle: [Fleet] 2023 Chevrolet Silverado 1500 (CK10753) 4WD Double Cab 147" Work Truck ( Complete ) ✓

Quote: New Quote 1500 DBL WT 4T

- 1- FIRE (Reference ID #4)
- 2- WATER (Reference IDs #12, #13)
- 4- PARKS (Reference IDs #16, #17, #18, #19)
- 1- STREETS MAINT (Reference ID #21)
- 1- TRANSIT-JAC (Reference ID #25)

## Quote Worksheet

	<b>MSRP</b>
Base Price	\$42,200.00
Dest Charge	\$1,795.00
Total Options	\$2,540.00
<b>Subtotal</b>	<b>\$46,535.00</b>
BID ASSIST	(\$6,300.00)
NV STATE ADMIN FEE	\$442.00
<b>Subtotal Pre-Tax Adjustments</b>	<b>(\$5,858.00)</b>
Less Customer Discount	\$3,983.40
<b>Subtotal Discount</b>	<b>\$3,983.40</b>
Trade-In	\$0.00
<b>Subtotal Trade-In</b>	<b>\$0.00</b>
<b>Taxable Price</b>	<b>\$44,660.40</b>
Sales Tax	\$0.00
<b>Subtotal Taxes</b>	<b>\$0.00</b>
TITLE TRANSFER	\$28.25
<b>Subtotal Post-Tax Adjustments</b>	<b>\$28.25</b>
<b>Total Sales Price</b>	<b>\$44,688.65</b>

### Comments:

MIKE WT DBL WT 1500 SB 4T

\_\_\_\_\_  
Dealer Signature / Date

\_\_\_\_\_  
Customer Signature / Date

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Data Version: 16930. Data Updated: Jul 12, 2022 6:52:00 PM PDT.



# MICHAEL HOHL MOTORS

TERRY ROUDA | 806-474-6654 | terry.rouda@michaelhohl.com

Vehicle: [Fleet] 2023 Chevrolet Silverado 1500 (CK10543) 4WD Crew Cab 147" Work Truck ( ✔ Complete )

## Quote Worksheet

	<b>MSRP</b>
Base Price	\$44,600.00
Dest Charge	\$1,795.00
Total Options	\$16,031.00
<b>Subtotal</b>	<b>\$62,426.00</b>
GM BID ASSIST	(\$6,400.00)
NEV STATE ADMIN FEE	\$580.00
<b>Subtotal Pre-Tax Adjustments</b>	<b>(\$5,820.00)</b>
Less Customer Discount	\$1,998.88
<b>Subtotal Discount</b>	<b>\$1,998.88</b>
Trade-In	\$0.00
<b>Subtotal Trade-In</b>	<b>\$0.00</b>
<b>Taxable Price</b>	<b>\$58,604.88</b>
Sales Tax	\$0.00
<b>Subtotal Taxes</b>	<b>\$0.00</b>
TITLE TRANSFER	\$28.25
<b>Subtotal Post-Tax Adjustments</b>	<b>\$28.25</b>
<b>Total Sales Price</b>	<b>\$58,633.13</b>

\_\_\_\_\_  
Dealer Signature / Date

\_\_\_\_\_  
Customer Signature / Date

IP At the user's request, prices for this vehicle have been formulated on the basis of Initial Pricing for the vehicle, however GM cannot guarantee that Initial Pricing is available. This document contains information considered Confidential between GM and its Clients uniquely. The information provided is not intended for public disclosure. Prices, specifications, and availability are subject to change without notice, and do not include certain fees, taxes and charges that may be required by law or vary by manufacturer or region. Performance figures are guidelines only, and actual performance may vary. Photos may not represent actual vehicles or exact configurations. Content based on report preparer's input is subject to the accuracy of the input provided.  
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FY 2022 - FY 2026 CAPITAL REQUESTS

Department	Description	Fund	Category	Original Need/Request FY 2022	Capital Improvement Program					Asset Management Prog. (AMP)
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Parks & Rec (Cont.)	Eagle Valley Cart Paths & Bunkers	210	Major	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	AMP
	Duncan Golf Match	210	REVENUE	(52,244)	(52,244)	-	-	-	-	AMP
	UTV Replacement	210	Major	13,500	13,500	-	-	-	-	AMP
	Sport Court Replacement - Centennial 7&8	210	Major	165,000	165,000	165,000	165,000	165,000	-	AMP
	Ride on Sweeper Vac (trail, lots)	210	Major	54,693	54,693	-	-	-	-	AMP
	Governors Field #3 Rehabilitation	210	Major	250,000	250,000	-	-	-	-	AMP
	YSA - Restricted Funds Contribution	210	REVENUE	(25,000)	(25,000)	-	-	-	-	AMP
	2 more Court Replacements - Centennial	210	Major	165,000	165,000	-	-	-	-	AMP
	Governor's Field Improvements	210	Major	100,000	100,000	-	-	-	-	AMP
<b>Department Total</b>				<b>\$ 7,306,681</b>	<b>\$ 856,445</b>	<b>\$ 4,637,701</b>	<b>\$ 5,017,712</b>	<b>\$ 4,424,338</b>	<b>\$ 2,465,199</b>	
Sheriff	SET Interdiction Equip. (Radar Gun & Breathalyzer Tests)	210	Minor	4,170	4,170	-	-	-	-	
	Individual First Aid Kits (Officers)	210	Minor	4,999	4,999	-	-	-	-	
	Comm 51 Carport	210	Minor	4,800	4,800	-	-	-	-	
	Roof Snow Guards	210	Minor	3,672	3,672	-	-	-	-	
	Weapons Upgrade - AR 15 Patrol Rifle	210	Major	6,205	6,205	6,205	6,205	6,205	6,205	
	K-9 Replacement	210	Major	11,476	11,476	-	-	11,476	-	
	Drone System Acquisition	210	Major	33,825	33,825	2,500	-	-	-	
	DARE Truck (replacement - Seized vehicle)	210	Major	62,000	62,000	-	-	-	-	
	Evidence Vault Camera Enhancement	210	Major	17,500	17,500	-	-	-	-	
	Computer Voice Stress Analysis Computer	210	Major	6,995	6,995	-	-	-	-	
	Jail Floor Repairs	210	Major	62,229	62,229	32,000	-	-	-	
	Specialty Firearms AR15 Rifles	210	Major	62,336	62,336	-	-	-	-	
	Gas Masks & Cannisters	210	Major	35,000	35,000	-	-	-	-	
	Investigation Tablets	210	Major	9,964	9,964	-	-	-	-	
	Crime Scene 3D Scanner	210	Major	37,804	37,804	-	-	-	-	
	Vehicle Command Center Equipment	210	Major	6,880	6,880	-	-	-	-	
	2 Bikes for Special Events/Protest Detail	210	Major	13,458	13,458	-	-	-	-	
Vehicle 611 - Retain as Training Motorcycle	210	Major	-	-	-	-	-	-		
<b>Department Total</b>				<b>\$ 383,313</b>	<b>\$ 383,313</b>	<b>\$ 40,705</b>	<b>\$ 6,205</b>	<b>\$ 17,681</b>	<b>\$ 6,205</b>	
Fleet Services										
Vehicle Replacement Program	Alternative Sentencing	210	Major	75,000	75,000	-	-	-	-	
	Community Development	210	Major	-	-	-	-	-	15,000	
	District Attorney	210	Major	45,000	45,000	-	-	-	-	
	Fire	210	Major	1,315,000	1,315,000	843,000	210,000	695,000	765,000	
	Health Department	210	Major	-	-	40,000	-	-	-	
	Juvenile Probation	210	Major	-	-	90,000	45,000	-	-	
	Library	210	Major	-	-	40,000	-	-	-	
	Parks Department	210	Major	520,000	520,000	280,000	560,000	555,000	455,000	
	Building Maintenance	210	Major	165,000	165,000	60,000	65,000	98,000	-	
	Recreation	210	Major	-	-	-	40,000	45,000	-	
	Sheriff Department	210	Major	325,000	325,000	545,000	510,000	532,000	555,000	
Radio Program	Radio System Replacement for NSRS	210	Major	-	-	545,845	-	-	-	
<b>Department Total</b>				<b>\$ 2,445,000</b>	<b>\$ 2,445,000</b>	<b>\$ 2,443,845</b>	<b>\$ 1,430,000</b>	<b>\$ 1,925,000</b>	<b>\$ 1,790,000</b>	
<b>TOTAL GENERAL FUND</b>				<b>\$ 40,572,819</b>	<b>\$ 14,774,686</b>	<b>\$ 23,060,960</b>	<b>\$ 10,921,294</b>	<b>\$ 11,874,980</b>	<b>\$ 8,114,745</b>	
Transit	Fleet - Vehicle Replacement Program	225	Major	40,000	40,000	380,000	730,000	750,000	385,000	
	New Bus Grant Funded	225	Major	320,000	320,000	-	-	-	-	
	Bus Stop Improvements	225	Major	200,000	200,000	120,000	120,000	150,000	150,000	
	Rehab/Renovate Admin Facility	225	Major	15,000	15,000	30,000	30,000	30,000	30,000	
	Undesignated - CARES Grant			1,259,237	859,237					
<b>Transit Total</b>				<b>\$ 1,834,237</b>	<b>\$ 1,434,237</b>	<b>\$ 530,000</b>	<b>\$ 880,000</b>	<b>\$ 930,000</b>	<b>\$ 565,000</b>	