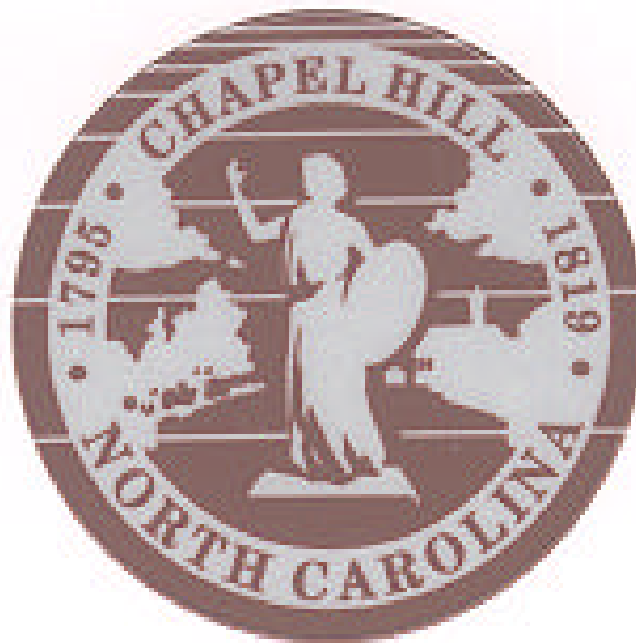


REPORT ON
FLEET REPLACEMENT PROGRAM
POST-IMPLEMENTATION
REVIEW



DEPARTMENT OF PUBLIC WORKS

MAY 2001

DRAFT

MAXIMUS, INC.
Asset Management Services Division
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EXECUTIVE SUMMARY

In the spring of 2001, the Town of Chapel Hill retained the Asset Management Services Division of MAXIMUS, INC. (formerly David M. Griffith & Associates, Ltd. – DMG) to conduct an assessment of the fleet replacement program that the Town implemented as a result of a study that we conducted during 1998. This report presents the findings of this post-implementation assessment, and offers recommendations that will allow the Town to continue to replace its fleet assets in a timely manner.

A comprehensive analysis of the fleet in 1998 revealed that a number of units were past due for replacement and that the amount of funding made available annually to renew the fleet had not been sufficient to meet even conservative vehicle replacement standards. As fleet assets age, they become more unreliable, more costly to maintain and repair, and less safe to operate. This leads to increased vehicle downtime and corresponding losses in employee productivity.

Our goal, as we developed the initial replacement plan, was to establish a long-term strategic replacement program that would address the fleet replacement needs of the Town under existing fiscal constraints. We recommended that the Town use lease-purchase agreements in conjunction with a reserve fund and charge-back system to finance all replacement purchases. This approach was recommended because it provided the most benefits while conforming to the Town's long-term financial goals.

The replacement program that was recommended as a result of our original study has been implemented largely along the lines originally proposed. After reviewing the three-year replacement data, we find that the Town has made significant strides in renewing the fleet and we recommend that it continue to use the replacement planning methodology and financing approach established three years ago. The average age of the Town's fleet assets has been reduced, the condition of the fleet has improved, and salvage values from the disposal of vehicles will increase as they are replaced in a consistently timely manner.

Since a significant portion of the fleet has been replaced and additional vehicles have been added to meet increased service levels and the needs brought on by annexation, we updated the fleet replacement plan using the same replacement program and methodology used in our initial study. In fact, this assessment has highlighted the importance of adjusting the Town's fleet replacement plan annually to reflect actual purchases and the changing operational and service delivery needs of the Town.

The updated replacement plan identifies slightly higher replacement expenditures throughout the planning period than originally projected in 1998. This is due to additional vehicle needs resulting from annexation and the provision of additional services.

This report includes a few additional recommendations that will further strengthen the Town's fleet replacement program. In addition to recommending that the Town continue

using the current replacement planning methodology and financing approach, we also recommended that it move from financing vehicle purchases over three or five-year periods to financing the purchase of some fleet assets over a seven year period, which more closely matches the average useful life of the non-patrol vehicles in the fleet. This will lower future principal and interest payments somewhat and still allow the Town to fully pay off vehicles prior to the end of their useful lives.

INTRODUCTION

BACKGROUND

The Chapel Hill Department of Public Works retained the Asset Management Services Division of MAXIMUS, INC. (formerly David M. Griffith & Associates, Ltd. – DMG) in March 2001 to conduct an assessment of its fleet replacement program. In 1998, DMG assisted the Department in developing a long-term vehicle and equipment replacement planning and financing program. The goal of that project was to improve the Town's ability to replace all of its fleet assets in a timely manner; something that it historically had been unable to do because of its use of ad hoc appropriations to finance most replacement purchases. That study resulted in the implementation of a replacement financing program that increased the total level of funding available for, and eliminated most of the year-to-year volatility associated with, replacing the Town's \$9 million fleet.

OBJECTIVE OF THE CURRENT REVIEW

The Town has completed nearly three annual purchasing cycles using the new replacement program. The scope of this project is to assess the progress that Chapel Hill has made in light of the previous study and to provide comparisons to the original plan recommendations. This review includes comparisons of the actual costs paid and salvage revenues received relative to the assumed values used to develop the original replacement plan. The review also includes an assessment of the financial health of the fleet replacement fund and its adequacy to support current and projected fleet replacement requirements. Although technically beyond the scope of this review, we also have updated the 20 year replacement plan beginning in 2002 and have included the results in this report.

OVERVIEW OF ORIGINAL RECOMMENDATIONS

Purpose of Original Study

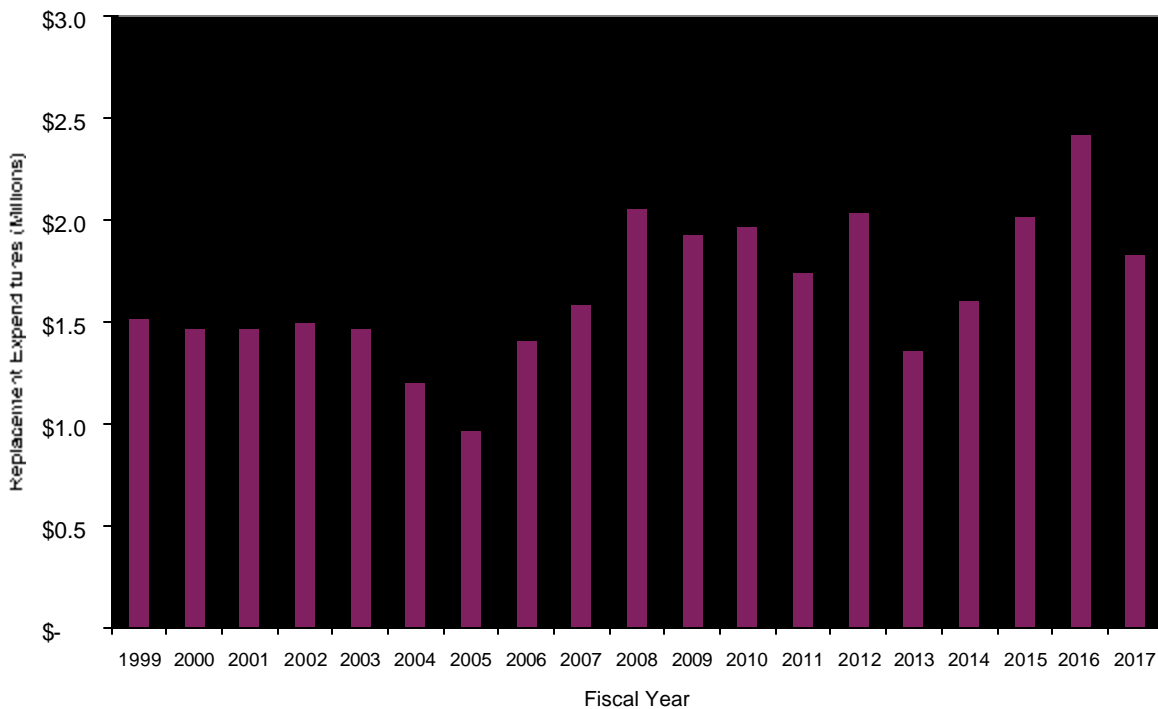
The purpose of our original study was to design a fleet replacement program that would ensure the timely replacement of vehicles and equipment. The fundamental challenge facing the Town at the time was to figure out how to systematically replace its fleet given the inherent peaks and valleys in year-to-year replacement *spending* needs and the basic evenness of year-to-year revenues and, hence, replacement funding capabilities. Its inability to reconcile these two conflicting factors had resulted in the under funding of fleet replacement, a backlog of replacement needs, and an aging and increasingly unreliable and expensive-to-maintain fleet. The Town realized that in order to meet its ultimate mission, to provide services to its residents as efficiently and effectively as possible, its employees would need safe, reliable vehicles and equipment.

Replacement Plan

When we developed a baseline fleet replacement plan in 1998, two factors became very evident: 1) there was a sizable backlog of vehicles and equipment that were due or overdue for replacement; and 2) large peaks and valleys in annual funding would be required to replace the fleet unless a new replacement financing approach were implemented. Although this baseline plan accurately depicted the then current replacement needs of the Town’s fleet (based on the application of various industry-standard replacement guidelines), we recommended that the Town adopt a “smoothed” replacement plan instead, for a number of reasons. The baseline plan would be difficult, if not impossible, to implement logistically for the Department of Public Works. It would also create adverse effects on the Town’s fleet maintenance budget in future years as the large group of vehicles purchased in 1998 aged simultaneously and it would create “ripple effects” in the future fleet replacement budget since many of the vehicles and pieces of equipment would come due for replacement at the same time.

To avoid these problems, we developed and recommended the implementation of a modified replacement plan that spread out the costs of renewing the fleet over the first several years of the plan. The smoothed plan (shown below) was developed by postponing the initial replacement dates of certain vehicles which were in reasonably good shape, in spite of the fact that they exceeded the threshold (in terms of age and/or accumulated usage) established for their replacement.

Original Replacement Plan



Financing Options

In the original study, we explored and comparatively evaluated three alternative approaches for financing the projected fleet replacement costs:

1. Continuation of the historic approach of financing vehicle purchases using cash from current income – that is, from ad hoc appropriations;
2. Financing replacement purchases with lease-purchase agreements; and
3. Financing purchases with lease-purchase agreements and a reserve fund and charge-back system.

We recommended that the Town implement the third option, using lease-purchase agreements in conjunction with a reserve fund and charge-back system. This financing approach was recommended because it provided the most benefits while conforming to the Town's long-term financial goals. The benefits of this approach included renewing the fleet at a relatively low up-front cost; eliminating most of the volatility associated with year-to-year funding of the Town's fleet replacement costs; and promoting fleet user department recognition of the costs of vehicle availability.

It was recommended that contributions to a new fleet replacement fund be made through internal monthly lease payments by each department for each vehicle and piece of equipment it uses. The payment or contribution amounts for each vehicle were to be comprised of two components: a depreciation charge based on the straight-line amortization of the net (of salvage value) capital cost of the asset; and a replacement surcharge based on a pro rata share of the working capital requirements of the fund. We calculated vehicle-by-vehicle charge-back rates for FY 1999 and provided them in our initial report.

The vehicle replacement fund balance would grow in years in which contributions to the fund exceed outlays for principal and interest (P&I) payments and would shrink in years in which P&I payments exceed contributions. The reserve fund balance would assist the Town in switching from lease-purchase financing to the use of a sinking fund if it decided to fund the vehicle and equipment replacements without the aid of the capital markets. However, this method would not provide for the full funding of the replacement plan if the Town decided not to debt finance replacements in the future.

FINDINGS

PROGRAM ACCOMPLISHMENTS

At the time that the original replacement plan was developed, the Town's fleet was relatively old. The average age of the assets in the fleet in 1998 was 79 months (6.6 years). In contrast, the average recommended replacement cycle for the fleet was 88 months (7.3 years). As indicated in our original report, the average age of a fleet whose vehicles are normally distributed by age should be half of the average replacement

cycle. Based upon these factors, the average age of the fleet, at the time, should have been 44 months (3.65 years).

Since the implementation of the fleet replacement plan in 1999, the Town has been able to significantly improve the age and condition of its fleet. The current average age of the fleet is 57 months (4.75 years). Based upon the new weighted average of replacement cycles now being utilized by the Department of Public Works (92 months – 7.7 years), the average age of the fleet should be 46 months (3.83 years). Prior to implementing the new replacement program, the difference between the actual average age of the fleet and optimal average age of the fleet was nearly three years. This gap has been reduced to less than one year in the short time the new replacement program has been used.

The current average meter reading for the fleet is 25,466 compared to the 33,856 average meter reading of the fleet in 1998. As the fleet continues to be replaced in a consistent and systematic manner in accordance with the long-term fleet replacement strategy, the Town should realize improved efficiencies in all user departments as a result of less downtime for vehicle and equipment repair, lower vehicle operating costs, and increased employee morale and productivity.

The DPW Fleet Maintenance Division has used the original replacement plan as a guide in identifying vehicles for replacement. There have been instances in which vehicles or equipment not scheduled for immediate replacement have been replaced due to catastrophic component failures or other repairs that would require a significant investment to get the vehicle or piece of equipment back into service. These unforeseen, but not unexpected, occurrences have forced staff to modify the original replacement plan slightly. Fortunately, the replacement program is designed to be flexible and accommodate such changes and adjustments relatively easily.

The original replacement plan identified 150 vehicles and pieces of equipment to be replaced from 1999 through 2001. At the conclusion of Fiscal Year 2001, the Fleet Maintenance Division anticipates that 161 new units will have been purchased.

FUTURE DIRECTION OF THE REPLACEMENT PROGRAM

The Town has made significant strides over the past three years in renewing the fleet, and we recommend that it continue to use the replacement planning and financing approaches implemented as a result of our previous study. Timely replacement of the fleet is critical for controlling vehicle availability, reliability, operating efficiency, and, most importantly, the safety of the operator. Inadequate replacement spending not only increases the age and operating costs of the fleet, but also results in the creation of a backlog of replacement needs that can take many years to overcome.

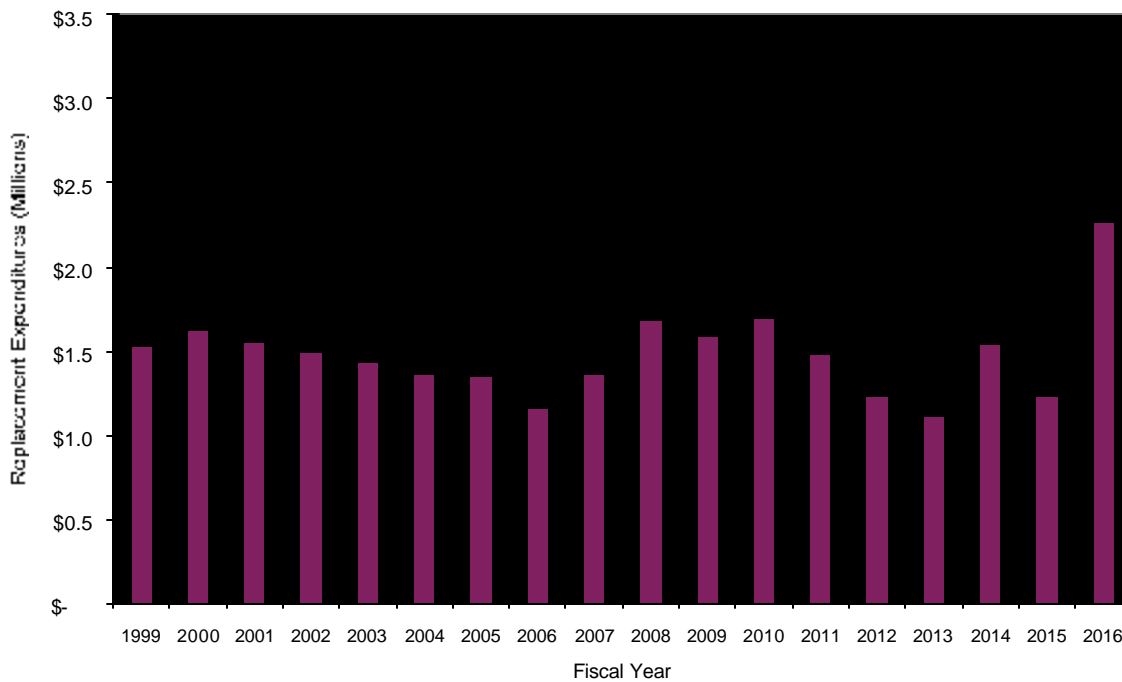
Updated Replacement Plan

Since a significant portion of the Town's fleet has been replaced and other adjustments have been made to the fleet to reflect annexation and other service level demands

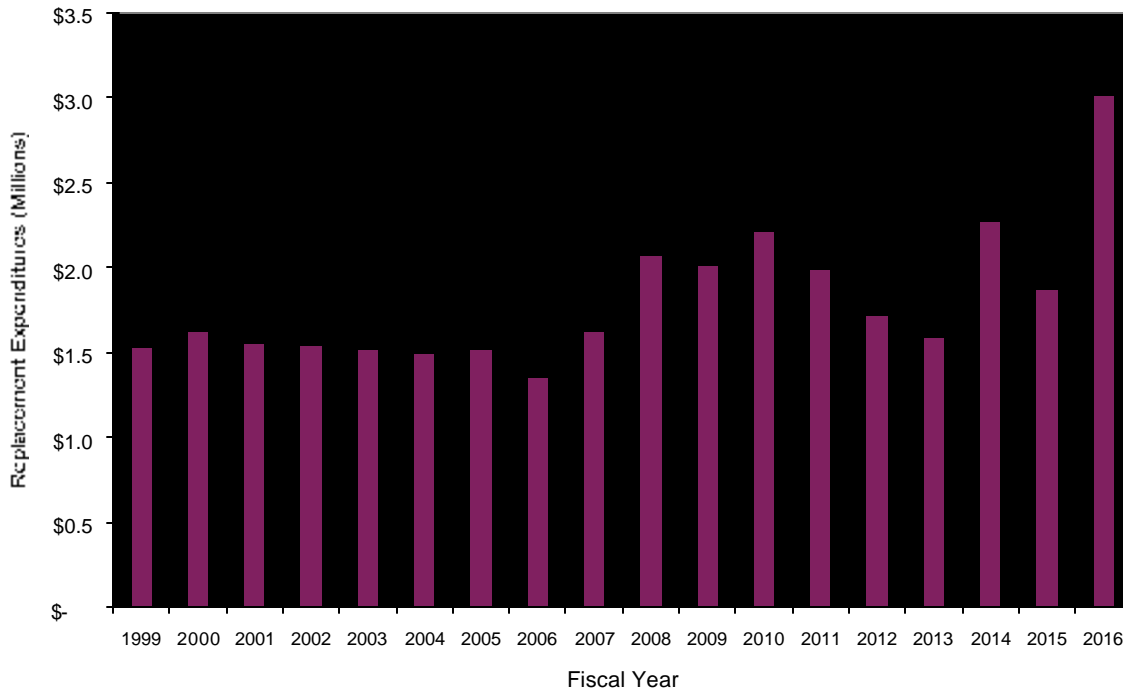
during the first three years since implementation of the replacement plan, we have developed an updated long-term fleet replacement plan. We did this using the same computer program and methodology that we employed in the initial study. We worked with the Department of Public Works to develop an accurate inventory of the vehicles and pieces of equipment to be included in the plan. We then updated the planning parameters (replacement cycles in months and miles), and projected future replacement dates, purchase prices, upfitting costs, and salvage values.

Projected replacement spending requirements under this plan are illustrated in the following charts. The first graph shows future replacement costs in today’s dollars; the second shows these costs in future (i.e., inflated or nominal) dollars. The details of this plan are included in Appendix A of this report.

**Updated Replacement Plan
without Inflation**



**Updated Replacement Plan
with Inflation**



The funding requirements and replacement fund balance projections developed by the Finance Department for FY 1999 – 2011 based on this plan are shown in the following table.

Finance Department's Projections of
Replacement Funding Requirements

FISCAL YEAR	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	10 YEAR TOTAL
Amount Borrowed	\$ 1,535,000	\$ 1,626,200	\$ 1,552,000	\$ 1,539,506	\$ 1,516,817	\$ 1,496,689	\$ 1,520,019	\$ 1,352,713	\$ 1,626,891	\$ 2,070,874	\$ 2,019,427	\$ 2,217,755	\$ 1,995,184	\$ 15,836,709
TOTAL BORROWINGS	\$ 1,535,000	\$ 1,626,200	\$ 1,552,000	\$ 1,539,506	\$ 1,516,817	\$ 1,496,689	\$ 1,520,019	\$ 1,352,713	\$ 1,626,891	\$ 2,070,874	\$ 2,019,427	\$ 2,217,755	\$ 1,995,184	\$ 15,836,709
P & I Payments	\$ 187,148	\$ 596,841	\$ 1,008,585	\$ 1,263,388	\$ 1,401,160	\$ 1,428,917	\$ 1,394,860	\$ 1,382,982	\$ 1,470,620	\$ 1,730,462	\$ 1,937,644	\$ 2,042,670	\$ 2,119,364	\$ 17,964,640
Annexation P & I				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total P&I	\$ 187,148	\$ 596,841	\$ 1,008,585	\$ 1,263,388	\$ 1,401,160	\$ 1,428,917	\$ 1,394,860	\$ 1,382,982	\$ 1,470,620	\$ 1,730,462	\$ 1,937,644	\$ 2,042,670	\$ 2,119,364	
Salvage	\$ -	\$ 134,500	\$ 80,000	\$ 90,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,284,500
Net Outlays	\$ 187,148	\$ 462,341	\$ 928,585	\$ 1,173,388	\$ 1,301,160	\$ 1,318,917	\$ 1,284,860	\$ 1,272,982	\$ 1,360,620	\$ 1,620,462	\$ 1,827,644	\$ 1,932,670	\$ 2,009,364	\$ 16,680,140
CASH CALCULATIONS														
FISCAL YEAR	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	10 YEAR TOTAL
Beginning Cash	\$ -	\$ 499,284	\$ 904,089	\$ 841,350	\$ 622,420	\$ 427,381	\$ 304,833	\$ 310,214	\$ 427,743	\$ 568,510	\$ 556,474	\$ 441,654	\$ 271,067	\$ 4,905,824
Contributions	\$ 681,000	\$ 753,599	\$ 805,846	\$ 826,390	\$ 1,000,000	\$ 1,100,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	\$ 1,650,000	\$ 1,700,000	\$ 15,516,835
Annexation Contributions				\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 770,000
Grant				\$ 46,000										
Total Contribution	\$ 681,000	\$ 753,599	\$ 805,846	\$ 912,390	\$ 1,075,000	\$ 1,175,000	\$ 1,275,000	\$ 1,375,000	\$ 1,480,000	\$ 1,580,000	\$ 1,685,000	\$ 1,740,000	\$ 1,795,000	
Net Outlays														
(P&I less Salvage)	\$ 187,148	\$ 462,341	\$ 928,585	\$ 1,173,388	\$ 1,301,160	\$ 1,318,917	\$ 1,284,860	\$ 1,272,982	\$ 1,360,620	\$ 1,620,462	\$ 1,827,644	\$ 1,932,670	\$ 2,009,364	\$ 10,910,462
Interest Earnings	\$ 5,432	\$ 113,547	\$ 60,000	\$ 42,068	\$ 31,121	\$ 21,369	\$ 15,242	\$ 15,511	\$ 21,387	\$ 28,426	\$ 27,824	\$ 22,083	\$ 13,553	\$ 354,102
Ending Cash	\$ 499,284	\$ 904,089	\$ 841,350	\$ 622,420	\$ 427,381	\$ 304,833	\$ 310,214	\$ 427,743	\$ 568,510	\$ 556,474	\$ 441,654	\$ 271,067	\$ 70,256	\$ 5,462,299

Solvency of the Fleet Replacement Fund

A major objective of this post-implementation assessment is to ascertain the ability of the vehicle replacement fund to support the updated replacement plan. As stated previously, the Town has been successful in renewing its fleet under the current approach and we recommend that it continue to use the fleet replacement financing approach that combines lease-purchase financing with the maintenance of a small reserve fund balance.

In our original study, we indicated that the accumulation of a small reserve fund balance would make it easier for the Town to 1) increase annual replacement spending to a level that is consistent with sound fleet replacement practices; and 2) transition from debt to cash financing should the Town ever decide to stop lease purchasing its vehicles. It was never anticipated that the fund balance would grow large enough that the Town would be able to eliminate debt financing in a single year without reducing the number of replacement purchases significantly in that year.

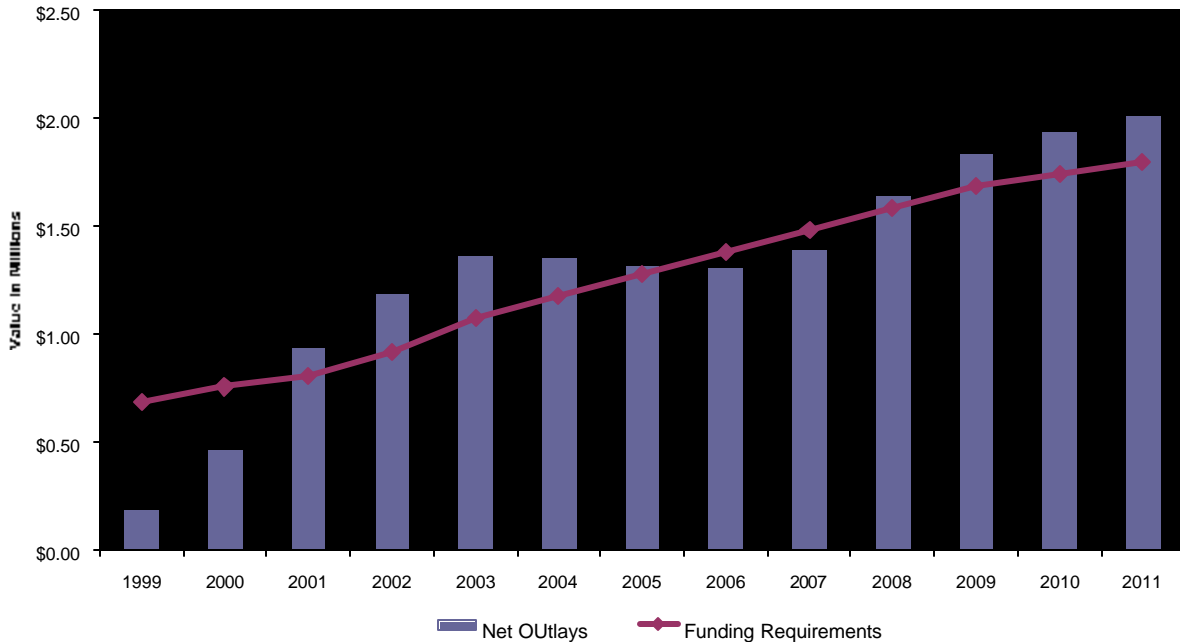
The premature depletion of the fund balance would make it harder for the Town to stop relying on debt financing, but we know of no compelling reason for it to do this now or in the foreseeable future. The cost of capital under the current financing approach is less than that associated with using cash from either ad hoc appropriations or a sinking fund because the Town can borrow cash at tax-exempt rates and invest cash at taxable rates. Typically, the former run about 150 to 200 basis points lower than the latter.

It is important to note, however, that the ongoing maintenance of a small fund balance reduces the volatility of the Town's year-to-year replacement funding requirements, and that the complete elimination of the reserve fund would necessitate an immediate, significant increase in annual appropriations for fleet replacement. Consequently, the Town should continue to make contributions to the replacement fund that ensure the maintenance of a small balance.

The chart below illustrates actual and projected fleet replacement debt service costs (net of fleet salvage proceeds) and funding requirements for FY 1999 – 2011. The amounts shown *include* the effects of inflation. Our projections of future P&I payments presume that patrol cars will be financed over a three year period and all other vehicles and pieces of equipment in the fleet over a seven-year period. Again, the contribution ("Net Funding") amounts shown were developed by the Town's Finance Department, using the contribution amounts projected in our original study as a point of departure.

It should be noted that at these funding levels the replacement reserve fund balance will eventually be depleted and the Town will need to decide in the next few years either to increase the contributions to the fund in order to maintain a fund balance or to let the fund balance run out and base future fleet replacement funding requirements on net debt service costs.

**Net Fleet Replacement Spending
and Funding Requirements
FY 1999 - 2011**



OTHER OPPORTUNITIES FOR IMPROVEMENT

During our assessment, we noted several ways in which the Town can improve the effectiveness of its fleet replacement planning and financing program, including the following.

?? Instead of financing all vehicle purchases for a period of three or five years as is the current practice, we recommend that the Town explore the feasibility of matching financing periods more closely to the replacement cycles of major categories of vehicles and equipment in the fleet, or to the average replacement cycle for all of the assets in the fleet – currently 7.9 years. At the minimum, we recommend that Police patrol units be financed over a three-year period and all other units be financed over a seven-year period. This would reduce debt service costs on a per-vehicle basis from those that the Town has experienced in the last three years. It also would further smooth out year-to-year replacement funding requirements and reduce the increase in funding requirements over the next several years.

?? We recommend that the Town update its fleet replacement plan on an annual basis. As the experience of the past three years illustrates, the replacement plan is a tool that should continue to evolve to meet the changing needs and demands

of the Town. By updating the plan annually, the Town can more accurately project future fleet replacement spending, financing, and funding requirements.

- ?? As the Town continues to renew the fleet, consideration should be given to reviewing the replacement parameters used to project vehicle and equipment replacements. With the advent of new technology and improved maintenance processes, the average replacement cycles for the various classes of vehicles should be reviewed and possibly extended to reflect the newer fleet.
- ?? We recommend that the Town explore the possibility of establishing multi-year debt financing programs of, say, three to five years' duration. The larger the size of the program, the more favorable the interest rate might be and the lower the cost of setting up and administering a lease-purchase program will be.
- ?? By deviating from the empirically calculated contribution rates established in the original study, the risk exists that future fleet replacement funding levels (i.e., contribution to the reserve fund) will be determined more by fiscal capacity and less by actual fleet replacement needs. Consequently, we recommend that the Town consider determining future contribution amounts using the hybrid replacement rate structure described in our original report.
- ?? The Town should consider distributing the costs of the contributions of the replacement fund to fleet users based on the specific fleet assets they own. In our experience, the improved recognition of vehicle cost that would result from such a charge-back process increases fleet utilization and creates opportunity to increase fleet utilization and to reduce fleet size.

APPENDIX A UPDATED REPLACEMENT PLAN

TOWN OF CHAPEL HILL REPLACEMENT PLAN

Vehicle No.	Department	Model Year	Make	Model	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
616	ENGINEERING	2000	FORD	TAURUS							\$ 23,519								\$ 29,793
617	ENGINEERING	2000	FORD	EXPLORER						\$ 29,357									\$ 36,106
618	ENGINEERING	2000	FORD	EXPLORER						\$ 29,357									\$ 36,106
619	ENGINEERING	1999	FORD	EXPLORER					\$ 28,502							\$ 35,054			
620	ENGINEERING	1994	FORD	EXPLORER	\$ 25,324							\$ 31,145							\$ 38,305
624	ENGINEERING	1985	FORD	RANGER	\$ 18,008							\$ 22,148							\$ 27,239
626	ENGINEERING	2000	FORD	EXPEDITION							\$ 38,126							\$ 46,890	
628	ENGINEERING	1997	CHEV	BLAZER			\$ 26,866							\$ 33,042					
629	ENGINEERING	2000	FORD	EXPLORER						\$ 29,357									\$ 36,106
304	FIELD OPERATIONS	1998	INTERNATIO	4700 4X2					\$ 69,788										\$ 93,790
305	FIELD OPERATIONS	2000	INTERNATIONAL	4700								\$ 76,260							
307	FIELD OPERATIONS	2001	INTERNATIONAL	4700								\$ 76,260							
309	FIELD OPERATIONS	2001	INTERNATIONAL	4700								\$ 76,260							
310	FIELD OPERATIONS	2000	INTERNATIONAL	4700								\$ 94,128							
313	FIELD OPERATIONS	2000	INTERNATIONAL	4700								\$ 94,128							
314	FIELD OPERATIONS	1990	FORD	F-700		\$ 65,782											\$ 88,406		
316	FIELD OPERATIONS	2001	INTERNATIONAL	4700									\$ 78,547						
317	FIELD OPERATIONS	2001	INTERNATIONAL	4700									\$ 78,547						
319	FIELD OPERATIONS	2001	STERLING	SC7000												\$ 132,427			
322	FIELD OPERATIONS	1999	DODGE	1500						\$ 20,876								\$ 25,675	
323	FIELD OPERATIONS	2000	INTERNATIONAL	4700									\$ 96,952						
324	FIELD OPERATIONS	2000	FREIGHTLINER	FC70					\$ 190,016									\$ 240,706	
325	FIELD OPERATIONS	1997	JCB	SITMASTER					\$ 82,340										\$ 110,658
326	FIELD OPERATIONS	1997	WATER/JET	747					\$ 35,470										\$ 47,668
327	FIELD OPERATIONS	1988	FORD	F800	\$ 149,130							\$ 183,411							\$ 225,572
328	FIELD OPERATIONS	1997	FORD	F-350			\$ 31,699							\$ 37,850					
329	FIELD OPERATIONS	1999	DODGE	RAM 3500					\$ 21,282							\$ 26,174			
330	FIELD OPERATIONS	1999	NEAL	HT250									\$ 13,831						
331	FIELD OPERATIONS	2001	VERMEER	BC1800A										\$ 11,748					
335	FIELD OPERATIONS	2001	DODGE	RAM 3500						\$ 28,053								\$ 34,501	
351	FIELD OPERATIONS	1999	JCB	411B									\$ 92,674						
352	FIELD OPERATIONS	2000	JCB	314									\$ 92,674						
354	FIELD OPERATIONS	1991	FORD	6610S			\$ 34,436												
355	FIELD OPERATIONS	1990	CASE	580-K		\$ 77,613												\$ 104,306	
357	FIELD OPERATIONS	1995	JOHN DEER	570B											\$ 166,385				
359	FIELD OPERATIONS	1994	LEE-BOY	400T		\$ 22,090												\$ 29,687	
360	FIELD OPERATIONS	1995	ODB	LCT650					\$ 18,368										\$ 24,685
361	FIELD OPERATIONS	1995	ODB	LCT650					\$ 18,368										\$ 24,685
363	FIELD OPERATIONS	1995	ODB	LCT650					\$ 18,368										\$ 24,685
364	FIELD OPERATIONS	1994	ODB	LCT650			\$ 17,833											\$ 23,966	
368	FIELD OPERATIONS	2000	TEXASBRAGG	6X12P									\$ 3,992						
402	FIELD OPERATIONS	1994	FORD	F350	\$ 24,198							\$ 29,761							\$ 36,602
403	FIELD OPERATIONS	1999	INTERNATIONAL	4700								\$ 94,128							
404	FIELD OPERATIONS	1998	INTERNATIO	4900 6X4					\$ 86,140										\$ 115,765
407	FIELD OPERATIONS	1999	DODGE	RAM 2500						\$ 21,920								\$ 26,959	
408	FIELD OPERATIONS	2001	INTERNATIONAL	4700												\$ 85,831			
409	FIELD OPERATIONS	1993	CHEV	3500		\$ 29,879						\$ 35,677						\$ 42,600	
420	FIELD OPERATIONS	1988	JOHN DEER	450-G-DOZR				\$ 122,987											
424	FIELD OPERATIONS	1976	TRAILER	TRAILER		\$ 3,246										\$ 4,362			
425	FIELD OPERATIONS	1976	TRAILER	TRAILER		\$ 3,246										\$ 4,362			
426	FIELD OPERATIONS	1976	MILLER	TRAILER				\$ 12,299											
453	FIELD OPERATIONS	1995	DAEWOO	DH200W									\$ 220,993						
550	FIELD OPERATIONS	1999	DODGE	RAM 2500			\$ 20,662						\$ 23,953					\$ 27,768	
555	FIELD OPERATIONS	1999	DODGE	RAM 2500						\$ 21,920								\$ 26,959	
567	FIELD OPERATIONS	2000	DODGE	RAM 3500						\$ 20,876								\$ 25,675	
570	FIELD OPERATIONS	1998	FORD	CROWN VIC.		\$ 23,881							\$ 28,515						\$ 34,049
605	FIELD OPERATIONS	1999	FORD	EXPLORER					\$ 28,502										
606	FIELD OPERATIONS	2000	FORD	EXPLORER						\$ 29,357								\$ 35,054	
850	FIELD OPERATIONS	2000	FORD	TAURUS							\$ 23,519								\$ 29,793
853	FIELD OPERATIONS	1995	FORD	F-150	\$ 18,909							\$ 23,255							\$ 28,601
865	FIELD OPERATIONS	1998	GMC	3500								\$ 72,672							
872	FIELD OPERATIONS	1990	FORD	F-800			\$ 119,405												\$ 170,243
894	FIELD OPERATIONS	1998	TEXASBRAGG	5X26								\$ 3,876							

TOWN OF CHAPEL HILL REPLACEMENT PLAN

Vehicle No.	Department	Model Year	Make	Model	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
311N	FIELD OPERATIONS	2001	INTERNATIONAL	4700									\$ 78,547						
362N	FIELD OPERATIONS	2000	ODB	LCT650										\$ 21,294					
	FIELD OPERATIONS	2002													\$ 83,331				
	FIELD OPERATIONS	2002											\$ 213,864						
	FIELD OPERATIONS	2002													\$ 21,933				
801	FIRE DEPT.	1962	ALFRNC	PUMPER															
802	FIRE DEPT.	1995	FORD	CRN VIC			\$ 23,881								\$ 30,252				
803	FIRE DEPT.	1997	FORD	VAN			\$ 19,105							\$ 23,497					
804	FIRE DEPT.	1988	E1-CYC	PUMPER		\$ 347,782													
805	FIRE DEPT.	2000	INTERNATIONAL	KME														\$ 495,854	
807	FIRE DEPT.	1975	FORD	8000			\$ 35,822												
808	FIRE DEPT.	1981	MACK	PUMPER					\$ 38,003										
809	FIRE DEPT.	1988	E-1 CYC	PUMPER		\$ 347,782													
810	FIRE DEPT.	1996	SPARTAN	DA41M2142														\$ 467,390	
811	FIRE DEPT.	1992	LTJ	TOWER							\$ 1,007,937								
812	FIRE DEPT.	1990	CHEV.	CAPRICE	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390			\$ 40,857		
814	FIRE DEPT.	1997	CHEV	BLAZER		\$ 34,778						\$ 41,527						\$ 49,585	
817	FIRE DEPT.	1998	CHEV.	BLAZER					\$ 38,003						\$ 45,378				
818	FIRE DEPT.	1999	CHEV.	VENTURE				\$ 23,614						\$ 28,196					
820	FIRE DEPT.	2000	FORD	EXPEDITION				\$ 36,896					\$ 41,527				\$ 46,739		
821	FIRE DEPT.	2001	HME																\$ 510,730
834	FIRE DEPT.	1995	CHEV.	SW	\$ 33,765					\$ 39,143					\$ 45,378				
	FIRE DEPT.	2001																	
110	INSPECTON	1999	FORD	TAURUS							\$ 23,519								\$ 29,793
111	INSPECTON	1998	FORD	TAURUS					\$ 22,168								\$ 28,082		
124	INSPECTON	1995	CHEV.	CORSICA	\$ 14,069							\$ 17,303							
125	INSPECTON	1994	CHEV	CAPRICE	\$ 22,510								\$ 28,515						\$ 21,280
127	INSPECTON	1996	CHEV	CAVALIER			\$ 14,926							\$ 18,357					
128	INSPECTON	1997	CHEV	BLAZER					\$ 28,502										
129	INSPECTON	1998	FORD	F150				\$ 27,672							\$ 34,033			\$ 35,054	
130	INSPECTON	2000	FORD	TAURUS							\$ 23,519								\$ 29,793
131	INSPECTON	2000	FORD	EXPLORER						\$ 29,357									
551	INTERNAL SERVICES	1992	FORD	F250		\$ 19,476								\$ 23,953				\$ 36,106	
552	INTERNAL SERVICES	1995	FORD	F250	\$ 18,909								\$ 23,255						\$ 28,601
554	INTERNAL SERVICES	1980	ALLIS/CHAL	ACP-40	\$ 39,393														
563	INTERNAL SERVICES	1994	FORD	F-150		\$ 18,548								\$ 22,812					
564	INTERNAL SERVICES	1994	FORD	F250	\$ 18,909							\$ 23,255							\$ 28,601
565	INTERNAL SERVICES	1996	FORD	F250			\$ 20,060							\$ 24,671					
566	INTERNAL SERVICES	1997	FORD	F250			\$ 20,060							\$ 24,671					
923	INTERNAL SERVICES	1992	FORD	F-250	\$ 19,476								\$ 23,953						
243	LANDSCAPE	2001	INTERNATIONAL	4700								\$ 76,260							
350	LANDSCAPE	1999	FORD	6610														\$ 46,280	
353	LANDSCAPE	1984	FORD	5610	\$ 31,514														
410	LANDSCAPE	2001	DODGE	RAM 3500						\$ 28,053							\$ 34,501		
504	LANDSCAPE	1990	CHEV	C-10		\$ 18,548							\$ 22,812						
509	LANDSCAPE	1992	CASE	1840	\$ 40,518								\$ 51,327						
512	LANDSCAPE	1984	KUBOTA	L-275		\$ 32,460													
779	LANDSCAPE	1999	TENNET	4300						\$ 195,716								\$ 247,927	
854	LANDSCAPE	1994	FORD	F-350			\$ 30,775							\$ 36,747					\$ 43,878
855	LANDSCAPE	1995	FORD	F250	\$ 18,909							\$ 23,255							\$ 28,601
857	LANDSCAPE	1994	FORD	F-350XL			\$ 30,775						\$ 36,747						\$ 43,878
859	LANDSCAPE	1994	FORD	F-350			\$ 29,879					\$ 35,677						\$ 42,600	
860	LANDSCAPE	1995	FORD	F-350			\$ 29,879					\$ 35,677						\$ 42,600	
862	LANDSCAPE	1999	EXCELL	SHORTCUT					\$ 13,934						\$ 16,638				
863	LANDSCAPE	1994	FORD	F250	\$ 18,909							\$ 23,255							\$ 28,601
867	LANDSCAPE	1992	TX. BRAG	16P		\$ 3,246										\$ 4,362			
870	LANDSCAPE	1997	FORD	F-250			\$ 20,060							\$ 24,671					
871	LANDSCAPE	1999	DODGE	RAM 3500			\$ 20,060					\$ 23,255					\$ 26,959		
873	LANDSCAPE	1999	EXCELL	SHORTCUT					\$ 13,934						\$ 16,638				
874	LANDSCAPE	1999	EXCELL	HUSTLER9400				\$ 13,529						\$ 16,154					
875	LANDSCAPE	1999	ODB	LCT650								\$ 20,674							
876	LANDSCAPE	1999	ALAMO	AG84			\$ 13,529							\$ 16,154					
881	LANDSCAPE	1999	EXCELL	HUSTLER 9400			\$ 13,529							\$ 16,154					
882	LANDSCAPE	1977	TRAILER	TRAILER			\$ 3,343											\$ 4,493	
886	LANDSCAPE	1995	JACOBSEN	T422D TURF	\$ 12,381						\$ 14,783							\$ 17,652	

TOWN OF CHAPEL HILL REPLACEMENT PLAN

Vehicle No.	Department	Model Year	Make	Model	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
887	LANDSCAPE	1996	JACOBSEN	T423D TURF		\$ 12,752						\$ 15,227						\$ 18,181	
889	LANDSCAPE	1998	EXCELL	SHORTCUT				\$ 13,529						\$ 16,154					
890	LANDSCAPE	1994	TENNET	355		\$ 173,891								\$ 220,280					
891	LANDSCAPE	1995	BURKE	20 FOOT			\$ 3,343											\$ 4,493	
892	LANDSCAPE	1995	BURKE	20 FOOT			\$ 3,343											\$ 4,493	
893	LANDSCAPE	1996	EXCELL	HUSTLER260	\$ 12,381						\$ 14,783							\$ 17,652	
895	LANDSCAPE	1997	PROLINE	TRAILER						\$ 3,653									
896	LANDSCAPE	1998	SCAG	SWZ-20CVE				\$ 13,529						\$ 16,154					
897	LANDSCAPE	2000	TEXASBRAGG	20 FT										\$ 4,112					
898	LANDSCAPE	2000	TEXASBRAGG	20 FT										\$ 4,112					
900	LANDSCAPE	1995	FORD	CRN VIC			\$ 23,881								\$ 30,252				
903	LANDSCAPE	1992	FORD	F-150			\$ 19,105							\$ 23,497					
913	LANDSCAPE	1994	TORO	2000			\$ 10,927											\$ 14,685	
916	LANDSCAPE	1999	DODGE	RAM 2500						\$ 21,920								\$ 26,959	
917	LANDSCAPE	1999	DODGE	RAM 2500						\$ 21,920								\$ 26,959	
929	LANDSCAPE	1997	JACOBS	TURFCAT			\$ 13,135						\$ 15,683						\$ 18,727
930	LANDSCAPE	1999	EXCEL	HUSTLER				\$ 13,529						\$ 16,154					
931	LANDSCAPE	1999	EXCEL	HUSTLER				\$ 13,529						\$ 16,154					
932	LANDSCAPE	2000	EXCEL	HUSTLER				\$ 13,529						\$ 16,154					
933	LANDSCAPE	1999	DODGE	3500				\$ 31,699						\$ 37,850					
934	LANDSCAPE	1999	TEXASBRAGG	16P									\$ 3,992						
935	LANDSCAPE	1999	TEXASBRAGG	16P									\$ 3,992						
936	LANDSCAPE	1999	TEXASBRAGG	16P									\$ 3,992						
937	LANDSCAPE	1999	TEXASBRAGG	16P									\$ 3,992						
938	LANDSCAPE	1999	EXCEL	HUSTLER					\$ 13,934						\$ 16,638				
939	LANDSCAPE	2001	DODGE	3500					\$ 32,649						\$ 38,985				
940	LANDSCAPE	2001	DODGE	2500						\$ 21,920								\$ 26,959	
941	LANDSCAPE	2001	DODGE	3500						\$ 21,920								\$ 26,959	
942	LANDSCAPE	2000	TEXASBRAGG	16P									\$ 3,992						
943	LANDSCAPE	2000	TEXASBRAGG	16P									\$ 3,992						
944	LANDSCAPE	2000	TEXASBRAGG	16P									\$ 3,992						
602	MOTOR POOL FLEET	1993	CHEV	BLAZER		\$ 26,084							\$ 32,080						
904	PARKS REC.	1994	DODGE	RAM 350	\$ 23,636							\$ 29,069							\$ 35,751
915	PARKS REC.	1995	FORD	VAN WAGON	\$ 23,636							\$ 29,069							\$ 35,751
920	PARKS REC.	2000	FORD	CROWN VIC.							\$ 23,519								\$ 29,793
945	PARKS REC.	2000	FORD	F150							\$ 22,578								\$ 27,768
10	POLICE DEPARTMENT	1999	FORD	CROWN VIC.						\$ 26,095									\$ 33,057
11	POLICE DEPARTMENT	1997	FORD	CROWN VIC.				\$ 24,597								\$ 31,159			
12	POLICE DEPARTMENT	1994	FORD	TAURUS	\$ 19,696								\$ 24,951						
13	POLICE DEPARTMENT	1997	CHEV	CAVALIER			\$ 14,926							\$ 18,357					
14	POLICE DEPARTMENT	1996	CHEV	1WL69LUMIN				\$ 21,523								\$ 27,264			
15	POLICE DEPARTMENT	1996	CHEV	1WL69LUMIN				\$ 21,523								\$ 27,264			
16	POLICE DEPARTMENT	1997	FORD	CROWN VIC.			\$ 23,881							\$ 29,371					
20	POLICE DEPARTMENT	1999	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
21	POLICE DEPARTMENT	1999	FORD	CROWN VIC.		\$ 29,516			\$ 32,253			\$ 35,243		\$ 38,511				\$ 42,082	
22	POLICE DEPARTMENT	1999	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
23	POLICE DEPARTMENT	1999	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
24	POLICE DEPARTMENT	1999	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
25	POLICE DEPARTMENT	1999	FORD	CROWN VIC.		\$ 29,516			\$ 32,253			\$ 35,243		\$ 38,511				\$ 42,082	
26	POLICE DEPARTMENT	1999	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
27	POLICE DEPARTMENT	1999	FORD	CROWN VIC.		\$ 29,516			\$ 32,253			\$ 35,243		\$ 38,511				\$ 42,082	
28	POLICE DEPARTMENT	1999	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
30	POLICE DEPARTMENT	1998	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
31	POLICE DEPARTMENT	1998	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
32	POLICE DEPARTMENT	1998	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
33	POLICE DEPARTMENT	1998	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
34	POLICE DEPARTMENT	1998	FORD	CROWN VIC.	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390				\$ 40,857	
35	POLICE DEPARTMENT	1998	FORD	CROWN VIC.	\$ 28,656					\$ 34,217				\$ 37,390				\$ 40,857	
36	POLICE DEPARTMENT	1998	FORD	CROWN VIC.				\$ 31,313						\$ 37,390					\$ 40,857
37	POLICE DEPARTMENT	1998	CHEV	LUMINA					\$ 22,168									\$ 28,082	
38	POLICE DEPARTMENT	1998	CHEV	LUMINA				\$ 21,523							\$ 26,470				\$ 28,082
39	POLICE DEPARTMENT	1998	CHEV	LUMINA					\$ 22,168									\$ 28,082	
40	POLICE DEPARTMENT	1994	CHEV	CAPRICE															
42	POLICE DEPARTMENT	1994	CHEV	CAPRICE															
43	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 31,313				\$ 34,217			\$ 37,390				\$ 40,857	

TOWN OF CHAPEL HILL REPLACEMENT PLAN

Vehicle No.	Department	Model Year	Make	Model	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
47	POLICE DEPARTMENT	1994	CHEV	CAPRICE															
50	POLICE DEPARTMENT	1995	CHEV	CAPRICE		\$ 29,516						\$ 35,243						\$ 42,082	
55	POLICE DEPARTMENT	1995	CHEV	CAPRICE	\$ 28,656						\$ 34,217						\$ 40,857		
58	POLICE DEPARTMENT	1989	CHEV	C-30	\$ 18,008							\$ 22,148							\$ 27,239
63	POLICE DEPARTMENT	1995	CHEV	CAPRICE	\$ 28,656						\$ 34,217						\$ 40,857		
67	POLICE DEPARTMENT	1997	FORD	CROWN VIC.			\$ 30,401						\$ 36,301						\$ 43,345
71	POLICE DEPARTMENT	1995	FORD	CRN VIC			\$ 23,881							\$ 30,252					
73	POLICE DEPARTMENT	1986	DODGE	VAN B250	\$ 18,008							\$ 22,148							\$ 27,239
77	POLICE DEPARTMENT	1996	CHEV	1WL69LUMIN			\$ 20,896								\$ 26,470				
79	POLICE DEPARTMENT	1998	CHEV	CAVALIER				\$ 15,373							\$ 18,907				
84	POLICE DEPARTMENT	1995	FORD	TBIRD		\$ 23,185		\$ 24,597		\$ 26,095		\$ 27,685		\$ 29,371			\$ 31,159		\$ 33,057
85	POLICE DEPARTMENT	1994	FORD	TAURUS	\$ 19,696								\$ 24,951						
86	POLICE DEPARTMENT	1995	CHEV.	CG11305	\$ 18,008							\$ 22,148							\$ 27,239
87	POLICE DEPARTMENT	1995	CHEV	CAPRICE		\$ 23,185								\$ 29,371					
89	POLICE DEPARTMENT	1999	FORD	CROWN VIC.					\$ 25,335								\$ 32,094		
90	POLICE DEPARTMENT	1995	FORD	TAURUS					\$ 22,168								\$ 28,082		
97	POLICE DEPARTMENT	1993	CHEV	CAPRICE															
100	POLICE DEPARTMENT	1995	CHEV	CAPRICE		\$ 29,516						\$ 35,243						\$ 42,082	
101	POLICE DEPARTMENT	1995	CHEV	CAPRICE		\$ 29,516						\$ 35,243						\$ 42,082	
102	POLICE DEPARTMENT	1995	CHEV	CAPRICE	\$ 28,656						\$ 34,217						\$ 40,857		
103	POLICE DEPARTMENT	1995	CHEV	CAPRICE		\$ 29,516						\$ 35,243						\$ 42,082	
108	POLICE DEPARTMENT	1996	CHEV	CAPRICE	\$ 28,656			\$ 31,313			\$ 34,217			\$ 37,390			\$ 40,857		
114	POLICE DEPARTMENT	2000	FORD	TAURUS							\$ 23,519								\$ 29,793
115	POLICE DEPARTMENT	2000	FORD	TAURUS							\$ 23,519								\$ 29,793
116	POLICE DEPARTMENT	2000	FORD	TAURUS							\$ 23,519								\$ 29,793
105N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
106N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
107N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
56N	POLICE DEPARTMENT	2000	DODGE	RAM 3500							\$ 20,876						\$ 25,675		
60N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.						\$ 30,056						\$ 35,888			
64N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
65N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
66N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
68N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
69N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.			\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
75N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.						\$ 30,056						\$ 35,888			
76N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.						\$ 30,056						\$ 35,888			
82N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.						\$ 30,056						\$ 35,888			
83N	POLICE DEPARTMENT	2000	FORD	CROWN VIC.						\$ 30,056						\$ 35,888			
	POLICE DEPARTMENT	2002					\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
	POLICE DEPARTMENT	2002					\$ 30,401			\$ 33,220			\$ 36,301			\$ 39,667			\$ 43,345
	POLICE DEPARTMENT	2002						\$ 31,313			\$ 34,217			\$ 37,390			\$ 40,857		
200	SANITATION	1997	FORD	F150			\$ 23,881							\$ 29,371					
202	SANITATION	1993	FORD	F250		\$ 19,476							\$ 23,953						
203	SANITATION	1994	FORD	F250		\$ 19,476							\$ 23,953						
204	SANITATION	1995	INTERNAT	4900 4X2	\$ 87,790					\$ 101,772					\$ 117,982				
205	SANITATION	1991	FORD	F-800															
207	SANITATION	1995	INTER	4900 4X2	\$ 87,790					\$ 101,772					\$ 117,982				
208	SANITATION	1995	INTER	4900 4X2	\$ 87,790					\$ 101,772					\$ 117,982				
209	SANITATION	1993	INTER	4900 4X2															
210	SANITATION	1996	INTER	4900 4X2	\$ 87,790					\$ 101,772					\$ 117,982				
211	SANITATION	1995	INTER	4900 4X2			\$ 93,136					\$ 107,970					\$ 125,167		
212	SANITATION	1998	INTER	4900 4X2			\$ 93,136					\$ 107,970					\$ 125,167		
213	SANITATION	2001	INTERNATIONAL	4900					\$ 98,808					\$ 114,546					\$ 132,790
214	SANITATION	1989	FORD	F-800															
216	SANITATION	1992	INTER	4900															
217	SANITATION	1994	FORD	F-450SUPDU		\$ 29,879						\$ 35,677						\$ 42,600	
218	SANITATION	1996	FORD	150	\$ 21,385				\$ 24,069				\$ 27,089				\$ 30,489		
219	SANITATION	1996	FORD	F-150		\$ 22,026				\$ 24,791				\$ 27,902				\$ 31,404	
220	SANITATION	1996	FORD	150		\$ 22,026				\$ 24,791				\$ 27,902				\$ 31,404	
222	SANITATION	1996	FORD	F150	\$ 21,385				\$ 24,069				\$ 27,089				\$ 30,489		
223	SANITATION	1998	PETERBILT	320				\$ 162,958							\$ 200,418				
224	SANITATION	1998	PETERBILT	320				\$ 162,958							\$ 200,418				
226	SANITATION	2000	MACK	MR6885								\$ 188,913							
228	SANITATION	1993	CRANE	IFL464L02			\$ 158,212							\$ 194,581					

TOWN OF CHAPEL HILL REPLACEMENT PLAN

Vehicle No.	Department	Model Year	Make	Model	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
230	SANITATION	2000	INTERNATIONAL	4900				\$ 95,930					\$ 111,209					\$ 128,922	
231	SANITATION	1999	DODGE	RAM 2500					\$ 21,282							\$ 26,174			
232	SANITATION	1995	INTERNAT.	4900 4X2					\$ 98,808					\$ 114,546					\$ 132,790
234	SANITATION	1993	MACK	MS200P			\$ 62,091								\$ 78,655				
235	SANITATION	1999	INTERNATIONAL	4700								\$ 76,260							
	SANITATION	2002									\$ 134,392							\$ 165,285	
	SANITATION	2002							\$ 98,808					\$ 114,546					\$ 132,790

APPENDIX B REPLACEMENT PARAMETERS

REPLACEMENT PARAMETERS

Class Code	Class Description	Vehicle Type	Cycle - Months	Cycle - Use	Est. Replacement Cost	Est. Upfitting/ Ready Cost	Total Replacement Cost	Salvage %	Inflation %
119	COMPACT SEDAN	Passenger Veh.	84	80,000	\$ 13,659		\$ 13,659	7%	3%
120	MIDSIZE SEDAN	Passenger Veh.	96	90,000	\$ 19,123		\$ 19,123	7%	3%
121	FULL SIZE SEDAN	Passenger Veh.	96	90,000	\$ 21,855		\$ 21,855	7%	3%
130	POLICE CRUISER, PATROL	Emergency Veh.	36	100,000	\$ 23,821	\$ 4,000	\$ 27,821	7%	3%
131	POLICE CRUISER, OPERATIONS	Emergency Veh.	72	100,000	\$ 23,821	\$ 1,350	\$ 25,171	7%	3%
132	POLICE CRUISER, STAFF	Emergency Veh.	96	100,000	\$ 23,821	\$ 1,350	\$ 25,171	7%	3%
133	POLICE CRUISER, TRAFFIC UNIT	Emergency Veh.	72	100,000	\$ 23,821	\$ 4,000	\$ 27,821	7%	3%
134	POLICE CRUISER, K-9 UNIT	Emergency Veh.	72	100,000	\$ 23,821	\$ 4,000	\$ 27,821	7%	3%
140	4-WHEEL DRIVE UTILITY	Passenger Veh.	84	75,000	\$ 24,586		\$ 24,586	7%	3%
150	CARGO VANS	Light Trucks	84	75,000	\$ 17,484		\$ 17,484	7%	3%
151	PASSENGER VANS FULLSIZE	Light Trucks	84	75,000	\$ 22,947		\$ 22,947	7%	3%
152	PASSENGER VANS MINI	Passenger Veh.	72	65,000	\$ 20,980		\$ 20,980	7%	3%
210	PICKUP, 1/2 TON, 2WD	Light Trucks	84	80,000	\$ 17,484		\$ 17,484	7%	3%
214	PICKUP, 1/2 TON, 4WD	Light Trucks	84	80,000	\$ 21,855		\$ 21,855	7%	3%
219	PICKUP SANT. BACKYARD COLLECTION	Light Trucks	48	30,000	\$ 20,762		\$ 20,762	7%	3%
220	PICKUP, 3/4 TON, 2WD	Light Trucks	84	80,000	\$ 18,358		\$ 18,358	7%	3%
224	PICKUP, 3/4 TON, 4WD	Light Trucks	84	80,000	\$ 20,215		\$ 20,215	7%	3%
225	PICK UP 1 TON	Light Trucks	84	80,000	\$ 23,494		\$ 23,494	7%	3%
228	TRUCK,DUMP DIESEL - TANDEM	Medium Trucks	120	100,000	\$ 74,305		\$ 74,305	7%	3%
229	TRUCK,DUMP DIESEL - 2 TON	Medium Trucks	120	100,000	\$ 60,200		\$ 60,200	7%	3%
230	TRUCK,DUMP GAS 1.5 - 2 TON	Medium Trucks	72	75,000	\$ -		\$ -	7%	3%
231	TRUCK,DUMP 1 TON	Medium Trucks	72	75,000	\$ 25,133	\$ 3,031	\$ 28,164	7%	3%
240	TRUCK, TRASH/GARBAGE R/L	Heavy Trucks	60	80,000	\$ 85,233		\$ 85,233	7%	3%
241	COMMERCIAL FRONT	Heavy Trucks	84	70,000	\$ 144,786		\$ 144,786	7%	3%
242	SIDE LOADERS	Heavy Trucks	96	80,000	\$ 93,975		\$ 93,975	7%	3%
243	HOOKLIFT TRUCKS	Heavy Trucks	96	100,000	\$ 56,822		\$ 56,822	7%	3%
250	TRUCK, AERIAL LIFT/BUCKET HD	Heavy Trucks	144	60,000	\$ 109,273		\$ 109,273	7%	3%
251	TRUCK, AERIAL LIFT/BUCKET LIGHT DUTY	Heavy Trucks	120	65,000	\$ 57,368		\$ 57,368	7%	3%
259	SCOOTER TRUCK	Light Trucks	84	100,000	\$ 109,273		\$ 109,273	7%	3%
260	STREET SWEEPER	Heavy Trucks	96	65,000	\$ 163,909		\$ 163,909	7%	3%
261	STREET FLUSHER	Heavy Trucks	120	75,000	\$ 92,882		\$ 92,882	7%	3%
310	BACKHOE/LOADER	Whld/Track Equipment	120	12,000	\$ 71,027		\$ 71,027	7%	3%
311	EXCAVATOR	Whld/Track Equipment	180	12,000	\$ 169,373		\$ 169,373	7%	3%
315	WATER/JET	Whld/Track Equipment	120	8,000	\$ 30,596		\$ 30,596	7%	3%
318	RUBBER TIRED LOADER LIGHT DUTY	Whld/Track Equipment	96	6,000	\$ 39,338		\$ 39,338	7%	3%

REPLACEMENT PARAMETERS

Class Code	Class Description	Vehicle Type	Cycle - Months	Cycle - Use	Est. Replacement Cost	Est. Upfitting/ Ready Cost	Total Replacement Cost	Salvage %	Inflation %
319	RUBBER TIRED LOADER MEDIUM DUTY	Whld/Track Equipment	120	10,000	\$ 71,027		\$ 71,027	7%	3%
320	TRACKED/LOADER	Whld/Track Equipment	180	12,000	\$ 109,273		\$ 109,273	7%	3%
330	MOTOR GRADER	Whld/Track Equipment	180	12,000	\$ 120,200		\$ 120,200	7%	3%
400	FIRE TRUCKS, PUMPERS	Emergency Veh.	180		\$ 327,818		\$ 327,818	7%	3%
401	FIRE TRUCKS, TOWER	Emergency Veh.	180		\$ 819,545		\$ 819,545	7%	3%
402	COMMAND VEHICLE, 4X4	Emergency Veh.	72	70,000	\$ 32,782		\$ 32,782	7%	3%
403	FIRE TRUCK, BACKUP	Backup	240		\$ 32,782		\$ 32,782	7%	3%
450	TAR KETTLE	Misc Equipment	120		\$ 10,600		\$ 10,600	7%	3%
500	TURF DRAG MACHINE	Misc Equipment	120		\$ 10,000		\$ 10,000	7%	3%
510	LAWN MOWER, RIDING	Misc Equipment	72	4,200	\$ 12,020		\$ 12,020	7%	3%
525	TRACTORS	Misc Equipment	180	12,000	\$ 30,596		\$ 30,596	7%	3%
526	STREET ROLLER	Misc Equipment	120	5,000	\$ 20,215		\$ 20,215	7%	3%
545	LEAF LOADER	Misc Equipment	120	5,000	\$ 15,845		\$ 15,845	7%	3%
550	AIR COMPRESSORS	Misc Equipment	120	5,000	\$ 13,113		\$ 13,113	7%	3%
555	CHIPPER	Misc Equipment	120	5,000	\$ 8,742		\$ 8,742	7%	3%
580	TRAILER LIGHT DUTY	Trailers	120		\$ 3,060		\$ 3,060	7%	3%
581	TRAILER HEAVY DUTY	Trailers	360		\$ 10,927		\$ 10,927	7%	3%
590	FORKLIFT	Misc Equipment	180	5,000	\$ 38,245		\$ 38,245	7%	3%
702	SPORT UTILITY, FULL SIZE	Passenger Veh.	84	75,000	\$ 31,000		\$ 31,000	7%	3%
9998	Second line vehicle/Sanitation	Do Not Replace							
9999	POLICE CRUISER, SPARE	Do Not Replace					\$ -		

APPENDIX C REPLACEMENT PLAN HISTORY

**TOWN OF CHAPEL HILL
REPLACEMENT PLAN COMPARISON**

Vehicle No.	New Vehicle No.	Department	Model Year	Make	Model	Original Scheduled Replacement			Replaced			Total Cost	Budgeted Cost (Orig. Plan)	Difference	Budgeted Cost (Town Plan)	Difference
						1999	2000	2001	Yes	No	Year					
620		ENGINEERING	94	FORD	EXPLORER					X		\$0	\$0	0		
621	616	ENGINEERING	88	CHEV	CELEBRITY		\$18,566		X		2000	\$15,246	\$18,566	3,320		
622	617	ENGINEERING	92	CHEV	BLAZER			\$24,586	X		2000	\$23,095	\$24,586	1,491		
624		ENGINEERING	85	FORD	RANGER	\$16,480			X		1999	\$15,767	\$16,480	713		
626		ENGINEERING	89	CHEV	VAN			\$17,484	X		2000	\$27,691	\$17,484	(10,207)		
627	618	ENGINEERING	91	CHEV	BLAZER	\$23,175			X		2000	\$23,095	\$23,175	80		
628		ENGINEERING	97	CHEV	BLAZER					X		\$0	\$0	0		
New		ENGINEERING		CHEV	BLAZER				X		1999	\$23,154	\$0	(23,154)		
New	629	ENGINEERING							X		2000	\$23,098	\$0	(23,098)		
301		FIELD OPERATIONS	87	CHEV	C-10	\$17,304			X		1999	\$14,332	\$17,304	2,972		
302	335	FIELD OPERATIONS	92	FORD	F250		\$22,809		X		2000	\$23,533	\$22,809	(724)		
303		FIELD OPERATIONS	88	CHEV	2500	\$17,304			X		1999	\$16,623	\$17,304	681		
304		FIELD OPERATIONS	98	INTERNATIO	4700 4X2					X		\$0	\$0	0		
306	331	FIELD OPERATIONS	93	BLADE	MIGHTY				X		2001	\$29,872	\$0	(29,872)	29,000	(872)
307		FIELD OPERATIONS	93	CHEV.	3500			\$25,133	X		2000	\$62,692	\$25,133	(37,559)		
308		FIELD OPERATIONS	88	FORD	F-700		\$59,410		X		1999	\$57,131	\$59,410	2,279		
309		FIELD OPERATIONS	89	FORD	F-700			\$61,193	X		2000	\$57,131	\$61,193	4,062		
311		FIELD OPERATIONS	88	FORD	F-700		\$59,410		X		2000	\$58,597	\$59,410	813		
312		FIELD OPERATIONS	87	FORD	F-700		\$59,410		X		1999	\$58,598	\$59,410	812		
314		FIELD OPERATIONS	90	FORD	F-700					X		\$0	\$0	0		
315		FIELD OPERATIONS	85	FORD	F-700	\$57,680			X		1999	\$69,350	\$57,680	(11,670)		
316		FIELD OPERATIONS	89	FORD	F-700			\$61,193	X		2000	\$58,597	\$61,193	2,596		
317		FIELD OPERATIONS	89	FORD	F-700			\$61,193	X		2000	\$58,597	\$61,193	2,596		
318		FIELD OPERATIONS	88	FORD	300CID					X		\$0	\$0	0		
319		FIELD OPERATIONS	88	FORD	C8000		\$90,177		X		2000	\$83,724	\$90,177	6,453		
320		FIELD OPERATIONS	86	DETROT	53-SERIS					X		\$0	\$0	0		
321	324	FIELD OPERATIONS	86	FORD	C8000	\$154,500			X		1999	\$100,328	\$154,500	54,172		
325		FIELD OPERATIONS	97	JCB	SITMASTER					X		\$0	\$0	0		
326		FIELD OPERATIONS	97	WATER/JET	747					X		\$0	\$0	0		
328		FIELD OPERATIONS	97	FORD	F-350					X		\$0	\$0	0		
354		FIELD OPERATIONS	91	FORD	6610S					X		\$0	\$0	0		
355		FIELD OPERATIONS	90	CASE	580-K					X		\$0	\$0	0		
356		FIELD OPERATIONS	85	FERGUSON	46		\$19,627			X		\$0	\$19,627	19,627		
357		FIELD OPERATIONS	95	JOHN DEER	570B					X		\$0	\$0	0		
358		FIELD OPERATIONS	81	CASE	W11	\$66,950			X		1999	\$64,970	\$66,950	1,980		
359		FIELD OPERATIONS	94	LEE-BOY	400T					X		\$0	\$0	0		
360		FIELD OPERATIONS	95	ODB	LCT650					X		\$0	\$0	0		
361		FIELD OPERATIONS	95	ODB	LCT650				X		2001	\$13,600	\$0	(13,600)	16,500	2,900
362		FIELD OPERATIONS	82	INGERSOL	P-175AWW		\$12,731		X		2000	\$13,600	\$12,731	(869)		
363		FIELD OPERATIONS	95	ODB	LCT650				X		2001	\$13,600	\$0	(13,600)	16,500	2,900
364		FIELD OPERATIONS	94	ODB	LCT650					X		\$0	\$0	0		

**TOWN OF CHAPEL HILL
REPLACEMENT PLAN COMPARISON**

Vehicle No.	New Vehicle No.	Department	Model Year	Make	Model	Original Scheduled Replacement			Replaced			Total Cost	Budgeted Cost (Orig. Plan)	Difference	Budgeted Cost (Town Plan)	Difference
						1999	2000	2001	Yes	No	Year					
401		FIELD OPERATIONS	89	CHEV	C-2500		\$17,823		X		1999	\$23,154	\$17,823	(5,331)		
402		FIELD OPERATIONS	94	FORD	F350					X		\$0	\$0	0		
404		FIELD OPERATIONS	98	INTERNATIO	4900 6X4					X		\$0	\$0	0		
405		FIELD OPERATIONS	85	FORD	F-700	\$57,680			X		1999	\$58,598	\$57,680	(918)		
406		FIELD OPERATIONS	86	FORD	F-600	\$57,680			X		1999	\$58,598	\$57,680	(918)		
408		FIELD OPERATIONS	89	FORD	F-700		\$59,410		X		2000	\$58,597	\$59,410	813		
409		FIELD OPERATIONS	93	CHEV	3500			\$25,133	X		2001	\$22,132	\$25,133	3,001		
420		FIELD OPERATIONS	88	JOHN DEER	450-G-DOZR					X		\$0	\$0	0		
421	352	FIELD OPERATIONS	87	J.DEER	510-C-T		\$68,959		X		2000	\$55,021	\$68,959	13,938		
422		FIELD OPERATIONS	76	J DEERE	350C	\$103,000				X		\$0	\$103,000	103,000		
423		FIELD OPERATIONS	73	J.DEER	830	\$28,840				X		\$0	\$28,840	28,840		
424		FIELD OPERATIONS	76	TRAILER	TRAILER		\$2,971			X		\$0	\$2,971	2,971		
425	368	FIELD OPERATIONS	76	TRAILER	TRAILER		\$2,971		X		2000	\$1,744	\$2,971	1,227		
426		FIELD OPERATIONS	76	MILLER	TRAILER					X		\$0	\$0	0		
427		FIELD OPERATIONS	71	SULLIAR	180	\$12,360				X		\$0	\$12,360	12,360		
453		FIELD OPERATIONS	95	DAEWOO	DH200W					X		\$0	\$0	0		
852	850	FIELD OPERATIONS	91	FORD	TAURUS			\$19,123	X		2000	\$15,700	\$19,123	3,423		
853		FIELD OPERATIONS	95	FORD	F-150					X		\$0	\$0	0		
854		FIELD OPERATIONS	94	FORD	F-350					X		\$0	\$0	0		
860		FIELD OPERATIONS	95	FORD	F-350					X		\$0	\$0	0		
864		FIELD OPERATIONS	90	FORD VAN	E350				X		1999	\$54,188	\$0	(54,188)	52,500	(1,688)
872		FIELD OPERATIONS	90	FORD	F-800					X		\$0	\$0	0		
New		FIELD OPERATIONS		FORD	F250				X		1999	\$22,668	\$0	(22,668)		
New		FIELD OPERATIONS		LEAF LOADER					X		2001	\$13,600	\$0	(13,600)		
New		FIELD OPERATIONS			1-TON PU				X		2001	\$28,071	\$0	(28,071)		
801		FIRE DEPT.	62	ALFRNC	PUMPER					X		\$0	\$0	0		
802		FIRE DEPT.	95	FORD	CRN VIC					X		\$0	\$0	0		
803		FIRE DEPT.	97	FORD	VAN					X		\$0	\$0	0		
804		FIRE DEPT.	88	E1-CYC	PUMPER			\$327,818		X		\$0	\$327,818	327,818		
807		FIRE DEPT.	75	FORD	8000			\$32,782		X		\$0	\$32,782	32,782		
808		FIRE DEPT.	81	MACK	PUMPER					X		\$0	\$0	0		
809		FIRE DEPT.	88	E-1 CYC	PUMPER					X		\$0	\$0	0		
810		FIRE DEPT.	96	SPARTAN	DA41M2142					X		\$0	\$0	0		
811		FIRE DEPT.	92	LTI	TOWER					X		\$0	\$0	0		
812		FIRE DEPT.	90	CHEV.	CAPRICE	\$32,085			X		1999	\$17,917	\$32,085	14,168		
813	820	FIRE DEPT.	88	CHEV.	VAN	\$16,480			X		2000	\$30,396	\$16,480	(13,916)		
814		FIRE DEPT.	97	CHEV	BLAZER					X		\$0	\$0	0		
832		FIRE DEPT.	91	FORD	CRN VIC			\$21,855		X		\$0	\$21,855	21,855		
834		FIRE DEPT.	95	CHEV.	SW			\$32,782	X		2001	\$34,044	\$32,782	(1,262)		
502		HOUSING	91	CHEV	CAPRICE		\$21,218			X		\$0	\$21,218	21,218		
503		HOUSING	90	CHEV	C-10			\$17,484		X		\$0	\$17,484	17,484		

**TOWN OF CHAPEL HILL
REPLACEMENT PLAN COMPARISON**

Vehicle No.	New Vehicle No.	Department	Model Year	Make	Model	Original Scheduled Replacement			Replaced			Total Cost	Budgeted Cost (Orig. Plan)	Difference	Budgeted Cost (Town Plan)	Difference
						1999	2000	2001	Yes	No	Year					
504		HOUSING	90	CHEV	C-10		\$16,974			X		\$0	\$16,974	16,974		
505		HOUSING	92	CHEV	CK-30		\$24,401			X		\$0	\$24,401	24,401		
506		HOUSING	92	FORD	F-250			\$18,358		X		\$0	\$18,358	18,358		
507		HOUSING	89	FORD	F-700					X		\$0	\$0	0		
508		HOUSING	78	HARDEE	TRAILER		\$2,971			X		\$0	\$2,971	2,971		
515		HOUSING	93	CHEV	VAN-20					X		\$0	\$0	0		
516		HOUSING	89	FORD	CRN.VIC	\$20,600				X		\$0	\$20,600	20,600		
517		HOUSING	96	DODGE	RAM2500					X		\$0	\$0	0		
518		HOUSING	96	FORD	F-250					X		\$0	\$0	0		
519		HOUSING	96	FORD	F-250					X		\$0	\$0	0		
520		HOUSING	96	OLDS	CIERA					X		\$0	\$0	0		
521		HOUSING	97	FORD	TAURUS					X		\$0	\$0	0		
599		HOUSING	96	DODGE	VAN					X		\$0	\$0	0		
121	131	INSPECTOR	90	CHEV	CAVALIER		\$13,261			X	2000	\$23,098	\$13,261	(9,837)		
123		INSPECTOR	91	PLY	ACCLAIM			\$19,123		X	1999	\$14,713	\$19,123	4,410		
124		INSPECTOR	95	CHEV.	CORSICA					X		\$0	\$0	0		
125		INSPECTOR	94	CHEV	CAPRICE					X		\$0	\$0	0		
126		INSPECTOR	89	CHEY	CELEBRITY		\$18,566			X		\$0	\$18,566	18,566		
127		INSPECTOR	96	CHEV	CAVALIER					X		\$0	\$0	0		
128		INSPECTOR	97	CHEV	BLAZER					X		\$0	\$0	0		
New	130	INSPECTOR								X	2000	\$14,713	\$0	(14,713)		
122		INTERNAL SERVICES	88	CHEV	CAVALIER	\$12,875				X		\$0	\$12,875	12,875		
551		INTERNAL SERVICES	92	FORD	F250			\$18,358		X		\$0	\$18,358	18,358		
552		INTERNAL SERVICES	95	FORD	F250			\$18,358		X		\$0	\$18,358	18,358		
554		INTERNAL SERVICES	80	ALLIS/CHAL	ACP-40		\$37,132			X		\$0	\$37,132	37,132		
563		INTERNAL SERVICES	94	FORD	F-150					X		\$0	\$0	0		
564		INTERNAL SERVICES	94	FORD	F250					X		\$0	\$0	0		
565		INTERNAL SERVICES	96	FORD	F250					X		\$0	\$0	0		
566		INTERNAL SERVICES	97	FORD	F250					X		\$0	\$0	0		
816		INTERNAL SERVICES	84	CHEV.	C-20	\$17,304				X	1999	\$16,623	\$17,304	681		
923		INTERNAL SERVICES	92	FORD	F-250			\$18,358		X		\$0	\$18,358	18,358		
New		INTERNAL SERVICES		FORD	F250					X	1999	\$17,312	\$0	(17,312)		
353		LANDSCAPE	84	FORD	5610		\$29,705			X		\$0	\$29,705	29,705		
509		LANDSCAPE	92	CASE	1840			\$39,338		X		\$0	\$39,338	39,338		
510	873	LANDSCAPE	92	JACOBS	TURFCAT			\$12,020		X	2000	\$7,000	\$12,020	5,020		
511		LANDSCAPE	87	JACOBS	TURFCAT	\$11,330				X	1999	\$14,172	\$11,330	(2,842)		
512		LANDSCAPE	84	KUBOTA	L-275			\$30,596		X	2001	\$27,118	\$30,596	3,478		
514		LANDSCAPE	89	JACOBS	TURFCAT		\$11,670			X	1999	\$14,172	\$11,670	(2,502)		
601	606	LANDSCAPE	91	CHEV	BLAZER		\$23,870			X	2000	\$23,098	\$23,870	772		
687		LANDSCAPE	90	TRAILER	TRAILER					X		\$0	\$0	0		
855		LANDSCAPE	95	FORD	F250					X		\$0	\$0	0		

**TOWN OF CHAPEL HILL
REPLACEMENT PLAN COMPARISON**

Vehicle No.	New Vehicle No.	Department	Model Year	Make	Model	Original Scheduled Replacement			Replaced			Total Cost	Budgeted Cost (Orig. Plan)	Difference	Budgeted Cost (Town Plan)	Difference
						1999	2000	2001	Yes	No	Year					
857		LANDSCAPE	94	FORD	F-350XL					X		\$0	\$0	0		
858		LANDSCAPE	84	CHEV	C30	\$23,690				X	1999	\$23,698	\$23,690	(8)		
859		LANDSCAPE	94	FORD	F-350					X	2001	\$21,517	\$0	(21,517)	23,000	1,483
863		LANDSCAPE	94	FORD	F250							\$0	\$0	0		
866		LANDSCAPE	88	CHEV	C20	\$17,304				X	1999	\$16,623	\$17,304	681		
867		LANDSCAPE	92	TX. BRAG	16P							\$0	\$0	0		
868		LANDSCAPE	88	CHEV	3500	\$17,304				X	1999	\$16,623	\$17,304	681		
869	941	LANDSCAPE	93	CHEV	3500		\$24,401			X	2000	\$17,765	\$24,401	6,636		
870		LANDSCAPE	97	FORD	F-250							\$0	\$0	0		
878	897	LANDSCAPE	81	HARDEE	HARDEE			\$3,060		X	2000	\$4,318	\$3,060	(1,258)		
879	898	LANDSCAPE	84	HARDEE	4616B					X	2000	\$4,318	\$0	(4,318)	2,800	(1,518)
880	952	LANDSCAPE	84	HARDEE	HARDEE					X	2000	\$2,016	\$0	(2,016)	2,800	784
882		LANDSCAPE	77	TRAILER	TRAILER			\$3,060		X	1999	\$2,377	\$3,060	683		
884		LANDSCAPE	73	FORD	3000	\$11,330				X	1999	\$31,451	\$11,330	(20,121)		
885		LANDSCAPE	88	JACOBS	TURFCAT	\$11,330				X	1999	\$13,605	\$11,330	(2,275)		
886		LANDSCAPE	95	JACOBSEN	T422D TURF			\$12,020				\$0	\$12,020	12,020		
887		LANDSCAPE	96	JACOBSEN	T423D TURF							\$0	\$0	0		
888	862	LANDSCAPE	92	JACOBS	TURFCAT			\$12,020		X	2000	\$7,000	\$12,020	5,020		
891		LANDSCAPE	95	BURKE	20 FOOT							\$0	\$0	0		
892		LANDSCAPE	95	BURKE	20 FOOT							\$0	\$0	0		
893		LANDSCAPE	96	EXECELL	HUSTLER260							\$0	\$0	0		
900		LANDSCAPE	95	FORD	CRN VIC							\$0	\$0	0		
902		LANDSCAPE	91	CHEV	C20		\$17,823			X	1999	\$16,623	\$17,823	1,200		
903		LANDSCAPE	92	FORD	F-150					X	2001	\$28,071	\$0	(28,071)	16,500	(11,571)
906		LANDSCAPE	86	FORD	RANGER							\$0	\$0	0		
909	944	LANDSCAPE	80	HARDEE	TRAILER			\$3,060		X	2000	\$2,016	\$3,060	1,044		
910		LANDSCAPE	72	HARDEE	TRAILER	\$2,884				X	1999	\$2,377	\$2,884	507		
911	943	LANDSCAPE	78	HOME MADE	TRAILER	\$2,884				X	2000	\$2,016	\$2,884	868		
912		LANDSCAPE	70	HOME MADE	TRAILER	\$2,884				X	1999	\$2,377	\$2,884	507		
921		LANDSCAPE	84	CHEV	C-30	\$23,690				X	1999	\$22,320	\$23,690	1,370		
925	350	LANDSCAPE	92	TORO	322-D		\$11,670			X	2000	\$18,091	\$11,670	(6,421)		
926		LANDSCAPE	91	CHEV	C-20		\$17,823			X	1999	\$16,623	\$17,823	1,200		
927	938	LANDSCAPE	92	J DEERE	F935		\$11,670			X	2000	\$18,114	\$11,670	(6,444)		
929		LANDSCAPE	97	JACOBS	TURFCAT							\$0	\$0	0		
New	410	LANDSCAPE								X	2000	\$23,533	\$0	(23,533)		
171		LIBRARY	88	CHEY	THOMAS							\$0	\$0	0		
172		LIBRARY	88	ONAN	GEN.							\$0	\$0	0		
112		MOTOR POOL FLEET	88	CHEV	CELEBRITY	\$18,025				X	1999	\$14,713	\$18,025	3,312		
501		MOTOR POOL FLEET	88	CHEV	CELEBRITY							\$0	\$0	0		
559		MOTOR POOL FLEET	89	FORD	CRW VIC							\$0	\$0	0		
560		MOTOR POOL FLEET	87	CHEV	CAVALIER					X	1999	\$15,767	\$0	(15,767)	16,400	633

**TOWN OF CHAPEL HILL
REPLACEMENT PLAN COMPARISON**

Vehicle No.	New Vehicle No.	Department	Model Year	Make	Model	Original Scheduled Replacement			Replaced			Total Cost	Budgeted Cost (Orig. Plan)	Difference	Budgeted Cost (Town Plan)	Difference
						1999	2000	2001	Yes	No	Year					
562		MOTOR POOL FLEET	82	GMC	BRIGADER					X		\$0	\$0	0		
602		MOTOR POOL FLEET	93	CHEV	BLAZER					X		\$0	\$0	0		
557		PARKS REC.	86	PLY	RELIANT	\$18,025			X		1999	\$20,917	\$18,025	(2,892)		
904		PARKS REC.	94	DODGE	350RAM		\$22,279			X		\$0	\$22,279	22,279		
914		PARKS REC.	86	CHEV	CELEBRITY	\$18,025			X		1999	\$27,458	\$18,025	(9,433)		
915		PARKS REC.	95	FORD	VAN WAGON					X		\$0	\$0	0		
1		POLICE DEPARTMENT	98	CHEV	CAVALIER					X		\$0	\$0	0		
2		POLICE DEPARTMENT	98	FORD	CROWN VIC.			\$34,038		X		\$0	\$34,038	34,038		
3		POLICE DEPARTMENT	98	FORD	CROWN VIC.			\$34,038		X		\$0	\$34,038	34,038		
11		POLICE DEPARTMENT	97	FORD	CROWN VIC.					X		\$0	\$0	0		
12		POLICE DEPARTMENT	94	FORD	TAURUS					X		\$0	\$0	0		
13		POLICE DEPARTMENT	97	CHEV	CAVALIER					X		\$0	\$0	0		
14		POLICE DEPARTMENT	96	CHEV	1WL69LUMIN					X		\$0	\$0	0		
15		POLICE DEPARTMENT	96	CHEV	1WL69LUMIN					X		\$0	\$0	0		
16		POLICE DEPARTMENT	97	FORD	CROWN VIC.					X		\$0	\$0	0		
21		POLICE DEPARTMENT	92	FORD	CROWN VIC.		\$2,313			X		\$0	\$2,313	2,313		
22		POLICE DEPARTMENT	92	FORD	CROWN VIC.	\$2,245				X		\$0	\$2,245	2,245		
25		POLICE DEPARTMENT	92	FORD	CROWN VIC.		\$24,560			X		\$0	\$24,560	24,560		
27		POLICE DEPARTMENT	92	FORD	CROWN VIC.		\$24,560			X		\$0	\$24,560	24,560		
29		POLICE DEPARTMENT	92	FORD	CROWN VIC.	\$2,245				X		\$0	\$2,245	2,245		
30		POLICE DEPARTMENT	98	FORD	CROWN VIC.			\$34,038	X		2001	\$21,527	\$34,038	12,511		
31		POLICE DEPARTMENT	98	FORD	CROWN VIC.			\$34,038	X		2001	\$21,527	\$34,038	12,511		
32		POLICE DEPARTMENT	98	FORD	CROWN VIC.			\$34,038	X		2001	\$21,527	\$34,038	12,511		
33		POLICE DEPARTMENT	98	FORD	CROWN VIC.					X		\$0	\$0	0		
34		POLICE DEPARTMENT	98	FORD	CROWN VIC.					X		\$0	\$0	0		
35		POLICE DEPARTMENT	98	FORD	CROWN VIC.	\$23,845				X		\$0	\$23,845	23,845		
40		POLICE DEPARTMENT	94	CHEV	CAPRICE	\$2,245			X		2001	\$21,527	\$2,245	(19,282)	28,200	6,673
41		POLICE DEPARTMENT	94	CHEV	CAPRICE	\$32,085			X		1999	\$21,420	\$32,085	10,665		
42		POLICE DEPARTMENT	94	CHEV	CAPRICE		\$2,313		X		2001	\$21,527	\$2,313	(19,214)	28,200	6,673
43		POLICE DEPARTMENT	94	CHEV	CAPRICE			\$25,297	X		2000	\$23,660	\$25,297	1,637		
44		POLICE DEPARTMENT	94	CHEV	CAPRICE		\$2,313		X		2001	\$21,508	\$2,313	(19,195)	28,200	6,692
45		POLICE DEPARTMENT	94	CHEV	CAPRICE		\$24,560		X		1999	\$21,420	\$24,560	3,140		
46		POLICE DEPARTMENT	94	CHEV	CAPRICE		\$27,371			X		\$0	\$27,371	27,371		
47		POLICE DEPARTMENT	94	CHEV	CAPRICE		\$2,313			X		\$0	\$2,313	2,313		
50		POLICE DEPARTMENT	95	CHEV	CAPRICE				X		2000	\$21,527	\$0	(21,527)	28,200	6,673
51		POLICE DEPARTMENT	95	CHEV	CAPRICE	\$32,085			X		1999	\$28,694	\$32,085	3,391		
52		POLICE DEPARTMENT	95	CHEV	CAPRICE	\$23,845			X		1999	\$21,420	\$23,845	2,425		
53		POLICE DEPARTMENT	95	CHEV	CAPRICE	\$32,085			X		1999	\$21,420	\$32,085	10,665		
54		POLICE DEPARTMENT	95	CHEV	CAPRICE	\$32,085			X		1999	\$21,420	\$32,085	10,665		
55		POLICE DEPARTMENT	95	CHEV	CAPRICE				X		2001	\$21,527	\$0	(21,527)	28,200	6,673
56		POLICE DEPARTMENT	84	DODGE	VAN B350		\$16,974		X		1999	\$20,093	\$16,974	(3,119)		

**TOWN OF CHAPEL HILL
REPLACEMENT PLAN COMPARISON**

Vehicle No.	New Vehicle No.	Department	Model Year	Make	Model	Original Scheduled Replacement			Replaced			Total Cost	Budgeted Cost (Orig. Plan)	Difference	Budgeted Cost (Town Plan)	Difference
						1999	2000	2001	Yes	No	Year					
58		POLICE DEPARTMENT	83	DODGE	RAM 250	\$21,630				X		\$0	\$21,630	21,630		
60		POLICE DEPARTMENT	88	CHEV	CAPRICE		\$24,560		X		2000	\$20,693	\$24,560	3,867		
62		POLICE DEPARTMENT	86	FORD	CRN.VIC	\$23,845				X		\$0	\$23,845	23,845		
63		POLICE DEPARTMENT	95	CHEV	CAPRICE					X		\$0	\$0	0		
64		POLICE DEPARTMENT	97	FORD	CROWN VIC.		\$33,047		X		2000	\$23,660	\$33,047	9,387		
65		POLICE DEPARTMENT	97	FORD	CROWN VIC.			\$34,038	X		2000	\$23,660	\$34,038	10,378		
66		POLICE DEPARTMENT	97	FORD	CROWN VIC.		\$33,047		X		2000	\$23,660	\$33,047	9,387		
67		POLICE DEPARTMENT	97	FORD	CROWN VIC.			\$34,038	X		2001	\$21,527	\$34,038	12,511	34,038	12,511
68		POLICE DEPARTMENT	97	FORD	CROWN VIC.		\$33,047		X		2000	\$23,660	\$33,047	9,387		
69		POLICE DEPARTMENT	97	FORD	CROWN VIC.		\$33,047			X		\$0	\$33,047	33,047		
71		POLICE DEPARTMENT	95	FORD	CRN VIC				X		2001	\$21,508	\$0	(21,508)	28,200	6,692
73		POLICE DEPARTMENT	86	DODGE	VAN B250					X		\$0	\$0	0		
74		POLICE DEPARTMENT	89	PONTIAC	FIREBIRD					X		\$0	\$0	0		
75		POLICE DEPARTMENT	88	CHEV	CAPRICE	\$23,845			X		2000	\$20,693	\$23,845	3,152		
76	114	POLICE DEPARTMENT	90	FORD	TAURAS		\$18,566		X		2000	\$15,247	\$18,566	3,319		
77		POLICE DEPARTMENT	96	CHEV	1WL69LUMIN					X		\$0	\$0	0		
78		POLICE DEPARTMENT	85	FORD	LTD	\$23,845			X		1999	\$20,927	\$23,845	2,918		
81		POLICE DEPARTMENT	87	CHEV	CAPRICE	\$23,845			X		1999	\$20,927	\$23,845	2,918		
82		POLICE DEPARTMENT	90	CHEV	CAPRICE			\$25,297	X		2000	\$20,693	\$25,297	4,604		
83		POLICE DEPARTMENT	95	CHEV	CAPRICE		\$33,047		X		2000	\$20,693	\$33,047	12,354		
84		POLICE DEPARTMENT	94	FORD	TAURUS				X		2001	\$21,129	\$0	(21,129)	17,500	(3,629)
85		POLICE DEPARTMENT	94	FORD	TAURUS					X		\$0	\$0	0		
86		POLICE DEPARTMENT	95	CHEV.	CG11305					X		\$0	\$0	0		
87		POLICE DEPARTMENT	95	CHEV	CAPRICE				X		2001	\$34,044	\$0	(34,044)	28,200	(5,844)
88	69	POLICE DEPARTMENT	89	FORD	CROWN VIC.		\$24,560		X		2000	\$23,660	\$24,560	900		
90		POLICE DEPARTMENT	95	FORD	TAURUS				X		2001	\$16,088	\$0	(16,088)	17,500	1,412
91	115	POLICE DEPARTMENT	94	FORD	TAURUS		\$18,566		X		2000	\$15,247	\$18,566	3,319		
93		POLICE DEPARTMENT	93	CHEV	CAPRICE		\$24,560		X		1999	\$21,420	\$24,560	3,140		
97		POLICE DEPARTMENT	93	CHEV	CAPRICE	\$26,574			X		1999	\$21,420	\$26,574	5,154		
98		POLICE DEPARTMENT	93	CHEV	CAPRICE	\$2,245				X		\$0	\$2,245	2,245		
99	116	POLICE DEPARTMENT	95	FORD	TAURUS			\$19,123	X		2000	\$15,247	\$19,123	3,876		
100		POLICE DEPARTMENT	95	CHEV	CAPRICE					X		\$0	\$0	0		
101		POLICE DEPARTMENT	95	CHEV	CAPRICE					X		\$0	\$0	0		
102		POLICE DEPARTMENT	95	CHEV	CAPRICE					X		\$0	\$0	0		
103		POLICE DEPARTMENT	95	CHEV	CAPRICE				X		2001	\$21,527	\$0	(21,527)	28,200	6,673
104		POLICE DEPARTMENT	96	CHEV	CAPRICE	\$32,085			X		1999	\$21,420	\$32,085	10,665		
105		POLICE DEPARTMENT	95	CHEV	CAPRICE	\$32,085			X		1999	\$21,420	\$32,085	10,665		
106		POLICE DEPARTMENT	95	CHEV	CAPRICE		\$33,047		X		2000	\$23,660	\$33,047	9,387		
107		POLICE DEPARTMENT	96	CHEV	CAPRICE		\$33,047		X		2000	\$23,660	\$33,047	9,387		
108		POLICE DEPARTMENT	96	CHEV	CAPRICE					X		\$0	\$0	0		
200		SANITATION	97	FORD	F150					X		\$0	\$0	0		

**TOWN OF CHAPEL HILL
REPLACEMENT PLAN COMPARISON**

Vehicle No.	New Vehicle No.	Department	Model Year	Make	Model	Original Scheduled Replacement			Replaced			Total Cost	Budgeted Cost (Orig. Plan)	Difference	Budgeted Cost (Town Plan)	Difference
						1999	2000	2001	Yes	No	Year					
201		SANITATION	90	DODGE	D150		\$17,823		X		1999	\$16,623	\$17,823	1,200		
202		SANITATION	93	FORD	F250				X		2001	\$20,217	\$0	(20,217)	16,800	(3,417)
203		SANITATION	94	FORD	F250				X		2001	\$20,217	\$0	(20,217)	16,800	(3,417)
204		SANITATION	95	INTERNAT	4900 4X2		\$82,750			X		\$0	\$82,750	82,750		
205		SANITATION	91	FORD	F-800		\$8,275			X		\$0	\$8,275	8,275		
206		SANITATION	98	INTER	4900 4X2					X		\$0	\$0	0		
207		SANITATION	95	INTER	4900 4X2			\$85,233		X		\$0	\$85,233	85,233		
208		SANITATION	95	INTER	4900 4X2		\$82,750			X		\$0	\$82,750	82,750		
209	213	SANITATION	93	INTER	4900 4X2	\$80,340			X		2000	\$78,814	\$80,340	1,526		
210		SANITATION	96	INTER	4900 4X2					X		\$0	\$0	0		
211		SANITATION	95	INTER	4900 4X2					X		\$0	\$0	0		
213		SANITATION	90	FORD	F-800		\$8,275			X		\$0	\$8,275	8,275		
214		SANITATION	89	FORD	F-800	\$8,034		\$8,523		X		\$0	\$16,557	16,557		
216		SANITATION	92	INTER	4900	\$80,340			X		1999	\$82,392	\$80,340	(2,052)		
217		SANITATION	94	FORD	F-450SUPDU				X		2001	\$26,779	\$0	(26,779)	28,000	1,221
218		SANITATION	96	FORD	150			\$20,762		X		\$0	\$20,762	20,762		
219		SANITATION	96	FORD	F-150				X		2001	\$14,695	\$0	(14,695)	19,000	4,305
220		SANITATION	96	FORD	150				X		2001	\$14,695	\$0	(14,695)	19,000	4,305
221		SANITATION	89	FORD	F-800	\$8,034		\$8,523		X		\$0	\$16,557	16,557		
222		SANITATION	96	FORD	F150			\$20,762	X		2001	\$13,780	\$20,762	6,982	19,000	5,220
224		SANITATION	98	PETERBILT	320					X		\$0	\$0	0		
225		SANITATION	98	PETERBILT	320					X		\$0	\$0	0		
226		SANITATION	92	CRANE	IFL44-T					X		\$0	\$0	0		
228	226	SANITATION	93	CRANE	IFL464L02				X		2000	\$133,791	\$0	(133,791)	134,000	209
232		SANITATION	95	INTERNAT.	4900 4X2			\$85,233		X		\$0	\$85,233	85,233		
234		SANITATION	93	MACK	MS200P					X		\$0	\$0	0		
243		SANITATION	83	FORD	F600	\$57,680			X		2000	\$58,597	\$57,680	(917)		