



# FY20 BUDGET MEMO # 19

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DATE: April 23, 2019

TO: The Honorable Mayor and Members of the City Council

THROUGH: Robert Stalzer, City Manager *RA Stalzer*

FROM: Kerry Kidd, Budget Manager

SUBJECT: History and projection of Vehicle and Equipment purchases

As requested by Councilmember Miller, attachment I is a listing of all adopted vehicle purchases from FY 2015 – FY 2019 and projected vehicle purchases from FY 2020 – FY 2024.

**REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**

**Project Name:** Vehicle and Equipment Replacement FY 2015

<b>For Fiscal Year: 2015</b>		<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>	see below	\$3,847,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
25	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$3,847,000

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

**Replaced Item(s)**

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
2002 Chev Malibu					\$ -
2003 Chev Malibu					-
2003 Wanco Arrow Borad					-
2002 Ameritrail Thermo Plast					-
2000 GMC Bucket Truck					-
2003 Ford van with bucket					-
2003 Bobcat					-
1987 Leaf Blower					-
1996 Ford Tractor					-
2004 Exmark Mower					
2004 Exmark Mower					
2005 Toro Mower				-	-
2003 GMC Van				-	-
2001 Chevy Impala (Police)				-	-
2003 Crown Victoria (Police)				-	-
2005 Crown Victoria (Police)				-	-
2007 Chevy Impala (Police)				-	-
2003 Harley Davidson (Police)				-	-
Mower - Parks				-	-
CUE Buses (6)				3,000,000	-
				-	-
<b>TOTAL</b>				<b>3,847,000</b>	<b>-</b>

**Recommended Disposition of Replaced Items**

<b>Possible Use by Other Depts.</b>	<b>Trade-In</b>	<b>Sale</b>
Submitted by: Operations	Date:	Public Works

**REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**

**Project Name:** Vehicle and Equipment Replacement FY 2016

For Fiscal Year: 2016		Cost		
Form of Acquisition			Per Unit	Total
<b>X</b>	Purchase	<b>Total Estimate Cost</b>	see below	\$480,500
	Rental/Lease	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
10	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$480,500

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

**Replaced Item(s)**

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
2007 Crown Victoria (police)				57,500	\$ -
1999 Chevy Lumina				27,000	-
2000 GMC Sonoma				23,000	-
1999 Chevy Van				30,000	-
2003 GMC Sonoma				23,000	-
2005 Chevy Pickup				50,000	-
1996 Wells Fargo Trailer				15,000	-
1995 Massey Ferguson Trailer				40,000	-
2006 Ford Pickup				40,000	-
Vehicle Lift - Fleet				175,000	
<b>TOTAL</b>				<b>480,500</b>	<b>-</b>

**Recommended Disposition of Replaced Items**

Possible Use by Other Depts.	Trade-In	Sale
Submitted by: Operations	Date:	Public Works

**REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**

**Project Name:** Vehicle and Equipment Replacement FY 2017

<b>For Fiscal Year: 2017</b>		<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>	see below	\$493,500
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
<b>8</b>	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$493,500

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

**Replaced Item(s)**

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
2003 Crown Victoria (Police)				29,000	\$ -
2005 Crown Victoria (Police)				46,500	-
2009 Crown Victoria (Police)				41,000	-
2006 Chevy Tahoe				50,000	-
2001 Volvo Dump Truck				192,000	-
2006 John Deere Gator				25,000	-
Wood Chipper				50,000	-
Brine Application System				60,000	-
<b>TOTAL</b>				<b>493,500</b>	<b>-</b>

**Recommended Disposition of Replaced Items**

	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date:</b>		<b>Public Works</b>	

## REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

**Project Name:** Vehicle and Equipment Replacement FY 2018

For Fiscal Year: 2018		Cost		
Form of Acquisition			Per Unit	Total
<b>X</b>	Purchase	<b>Total Estimate Cost</b>	see below	\$1,197,800
	Rental/Lease	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
19	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$1,197,800

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

### Replaced Item(s)

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
2004 Harley Davidson (Police)	2004			32,400	\$ -
2003 Chevrolet Impala (Police)	2003			29,000	-
2009 Crown Victoria (Police)	2009			56,400	-
210-2003 Chevrolet Malibu	2003	15		30,000	-
273-2005 Ford Crown Victoria	2005	12		28,000	-
404-1999 Trailer	1999	19		5,000	-
409-1999 Trailer	1999	19		5,000	-
418-Leeboy Paver	2003	15		130,000	-
473-2001 Volvo Dump Truck	2001	17		210,000	-
477-2004 GMC Dump Truck	2004	13		140,000	-
479-2003 Message Board	2003	15		30,000	-
671-2005 Brush Truck	2005	13		235,000	-
693-2005 Pace Mowing Trailer	2005	12		20,000	-
708-2008 Ford F-350 Pickup	2008	11		40,000	-
7034-1999 Skid Loader Attachment	1999	19		5,000	-
Toro Workman				20,000	-
2001 Single Axle Dump Truck (WW)	2001			72,000	
Snowblower				80,000	
Sign Printing Machine				30,000	
<b>TOTAL</b>				<b>1,197,800</b>	-

### Recommended Disposition of Replaced Items

Possible Use by Other Depts.	Trade-In	Sale
Submitted by: Operations	Date:	Public Works

## REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

**Project Name:** Vehicle and Equipment Replacement FY 2019

For Fiscal Year: 2019		Cost		
Form of Acquisition			Per Unit	Total
<b>X</b>	Purchase	<b>Total Estimate Cost</b>	see below	\$796,000
	Rental/Lease	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
16	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$796,000

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

### Replaced Item(s)

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
2004 Harley Davidson (Police)	2004			32,500	\$ -
2003 Chevy Tahoe (Police)	2003			41,500	-
2008 Crown Victoria (Police)	2008			56,500	-
2006 Ford Explorer (Police)	2006			29,500	-
<b>682</b> -2009 Mack Trash Truck	2009	9		245,000	-
<b>611</b> -2007 Ford F-550 Truck	2007	11		75,000	-
<b>420</b> -2004 Wanco Arrow Board	2004	14		6,000	-
<b>201</b> -2001 Chevrolet Impala	2001	17		20,000	-
<b>432</b> -2006 Bobcat T300	2006	11		90,000	-
<b>490</b> -2003 Chevrolet Malibu	2003	14		30,000	-
<b>700</b> -2001 Massey Tractor	2001	17		50,000	-
<b>7035</b> -2000 KwikWay Snow Plow	2000	18		6,000	-
<b>214</b> -2002 GMC Sonoma Pickup	2002	16		30,000	-
<b>504</b> -1999 Kubota Tractor	1999	18		70,000	-
<b>5971</b> -2005 Omaha Dump Body	2005	13		7,000	-
<b>5972</b> -2005 Omaha Stake Body	2005	13		7,000	-
<b>TOTAL</b>				<b>796,000</b>	<b>-</b>

### Recommended Disposition of Replaced Items

	Possible Use by Other Depts.	Trade-In	Sale
<b>Submitted by: Operations</b>		<b>Date:</b>	<b>Public Works</b>

**REQUEST FOR EQUIPMENT PURCHASE OR RENTAL**

**Project Name:** Vehicle and Equipment Replacement FY 2020

<b>For Fiscal Year: 2020</b>		<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>	see below	\$2,079,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
14	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$2,079,000

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

**Replaced Item(s)**

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
435-John Deere 710G Backhoe	2004	15		\$ 180,000	
437-GMC Utility Box Truck	2007	13		125,000	
346-Chevrolet Van	2005	15		55,000	
420-Wanco Arrow Board	2004	16		7,000	
498-VerMac Message Board	2006	14		20,000	
211-Chevrolet Trailblazer	2007	12		32,000	
456-GMC Dump Truck	2006	14		125,000	
467-GMC Flat Bed Truck	1998	21		65,000	
Refuse Truck				245,000	
Refuse Truck				245,000	
Refuse Truck				245,000	
Refuse Truck				245,000	
Wastewater Flush Truck				415,000	
Compact Excavator				75,000	
<b>TOTAL</b>				<b>\$ 2,079,000</b>	-
					-

**Recommended Disposition of Replaced Items**

	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>	<b>X</b>	<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date:</b>		<b>Public Works</b>	

## REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

**Project Name:** Vehicle and Equipment Replacement FY 2021

<b>For Fiscal Year: 2021</b>		<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>	see below	\$5,151,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
34	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$5,151,000

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.

### Replaced Item(s)

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
214-GMC Sonoma Pick Up	2002	18		32,000	
217-Chevrolet Impala	2006	15		\$ 20,000	
218-Chevrolet Impala	2004	17		20,000	
220-Chevrolet Impala	2005	15		45,000	
223-Chevrolet Impala	2007	14		20,000	
292-Chevrolet Trailblazer	2007	14		30,000	
340-Dodge 1/2 Ton Pickup	2013	8		50,000	
341-GMC 1/2 Ton Pick Up	2013	8		55,000	
363-Williams Foam Trailer	2004	17		50,000	
402-Centreville Trailer	2004	17		12,000	
406-Trail Eze Trailer	2001	18		30,000	
407-John Deere Trailer	2003	18		15,000	
427-Ford F-350 Pick Up	2010	10		60,000	
434-John Deere 624J Loader	2005	16		200,000	
6109-Exmark Riding Mower	2011	10		7,000	
618-GMC 1.5 Ton Utility Truck	2005	16		80,000	
684-Freightliner Sweeper Truck	2011	10		290,000	
707-GMC Top Kick Stake Body	2005	16		120,000	
709-Ford Ranger Pickup	2011	10		25,000	
710-Ford F-250 Pickup	2008	13		40,000	
725-John Deere Flat Deck Trailer	2008	12		15,000	
741-Toro Mower	2005	16		10,000	
742-Toro 5020 Infield Mower	2006	15		10,000	
531-Ingersol Air Compressor				20,000	
572-Ford Ranger Line Locator P				35,000	
588-GMC W5500 TV Truck				80,000	
597-GMC Roll Off Truck				90,000	
Snowblower				90,000	
CUE Bus Replacement (6)				3,600,000	
<b>TOTAL</b>				<b>\$ 5,151,000</b>	

### Recommended Disposition of Replaced Items

	<b>Possible Use by Other Depts.</b>	<b>Trade-In</b>	<b>X</b>	<b>Sale</b>
<b>Submitted by: Operations</b>	<b>Date:</b>			<b>Public Works</b>



<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Vehicle and Equipment Replacement FY 2022</b>					
<b>For Fiscal Year: 2022</b>		<b>Cost</b>			
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>	
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$2,068,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
28	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$2,068,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
<b>Replaced Item(s)</b>					
<b>Item</b>	<b>Year</b>	<b>Age</b>	<b>Prior Years</b>		
			<b>Maintenance Costs</b>	<b>Purchase Cost</b>	<b>Lease Payment</b>
207-Chevrolet Impala	2005	17		20,000	
221-GMC 12 Pass. Van	2006	16		40,000	
300-Ford Explorer	2013	9		50,000	
312-Ford F-350 Pickup	2006	16		60,000	
345-Chevrolet 3/4 Ton Utility Tru	2004	18		80,000	
392-Scotty Code Training Traile	2003	19		58,000	
393-Haulmark Cert 1/4 Ton Trail	2002	20		20,000	
401-Camsuperliner Trailer	2010	12		12,000	
405-Kaeser M57 Air Compresso	2010	12		20,000	
428-GMC 3/4 Ton Pickup	2008	14		50,000	
430-Volvo Roller	2008	14		40,000	
438-Chevrolet 1 Ton Pickup	2008	14		50,000	
448-GMC W5500 Form Truck	2006	16		75,000	
4506-RGC Hydrapack HV2312	2012	10		11,000	
454-Sakai SW300 Roller	2003	19		35,000	
455-Ford F-550 Utility Truck	2011	11		100,000	
465-Homesteader 610CS Traile	2010	12		4,000	
610-Ford F-350 Pickup	2013	9		55,000	
683-Mack Terrapro Brush Truck	2011	11		260,000	
715-Chevrolet Cargo Van	2007	15		40,000	
724-Wells Cargo EW2024 Traile	2008	14		13,000	
732-Toro Mower	2010	12		95,000	
929-Ford F-250 Pickup	2008	14		40,000	
930-Ford F-350 Mobile Repair T	2010	12		70,000	
Refuse Truck				250,000	
524-Jet Away Easement Machir				35,000	
561-Ford F-350 Utility Pickup				65,000	
590-International Flush Truck				420,000	
<b>TOTAL</b>				<b>\$ 2,068,000</b>	
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date:</b>		<b>Public Works</b>	

<b>REQUEST FOR EQUIPMENT PURCHASE OR RENTAL</b>					
<b>Project Name: Vehicle and Equipment Replacement FY 2023</b>					
<b>For Fiscal Year: 2023</b>			<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>	
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>		see below	\$454,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>			\$0
		<b>Less, Trade-in or Other Discount</b>			\$0
10	<b># of Units Requested</b>	<b>Net Cost or Rental</b>			\$454,000
<b>Purpose of Expenditure:</b> Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
<b>Replaced Item(s)</b>					
Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
212-Ford E-450 Box Truck	2001	22		135,000	\$ -
301-Chevrolet Tahoe	2013	10		50,000	-
302-Chevrolet Impala	2013	10		26,000	-
394-Haulmark Bike Trailer	2008	15		15,000	-
653-Ford F-350 Pickup	2013	10		50,000	-
654-Ford F-250 Pickup	2013	10		50,000	-
656-Ford F-350 Pickup	2012	11		50,000	-
7087-Toro Mower Attachment	2012	11		8,000	-
928-Ford Explorer	2012	11		35,000	-
931-Ford Explorer	2008	15		35,000	-
<b>TOTAL</b>				<b>\$ 454,000</b>	<b>\$ -</b>
<b>Recommended Disposition of Replaced Items</b>					
	<b>Possible Use by Other Depts.</b>		<b>Trade-In</b>		<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date:</b>		<b>Public Works</b>	

## REQUEST FOR EQUIPMENT PURCHASE OR RENTAL

**Project Name:** Vehicle and Equipment Replacement FY 2024

<b>For Fiscal Year: 2024</b>		<b>Cost</b>		
<b>Form of Acquisition</b>			<b>Per Unit</b>	<b>Total</b>
<b>X</b>	<b>Purchase</b>	<b>Total Estimate Cost</b>	see below	\$2,019,000
	<b>Rental/Lease</b>	<b>Plus, Installation or Other Charge</b>		\$0
		<b>Less, Trade-in or Other Discount</b>		\$0
26	<b># of Units Requested</b>	<b>Net Cost or Rental</b>		\$2,019,000

**Purpose of Expenditure:** Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety. Vehicles are in priority order.

### Replaced Item(s)

Item	Year	Age	Prior Years		
			Maintenance Costs	Purchase Cost	Lease Payment
226-Ford Fusion Hybrid	2012	12		35,000	
298-Chevrolet Colorado Pickup	2012	12		35,000	
304-Chevrolet Tahoe	2014	10		50,000	
314-Ford F-350 Battalion Truck	2008	16		120,000	
380-Ford Explorer	2014	10		50,000	
390-Kawasaki Mule Utility	2013	11		40,000	
440-Trafix Devices Scorpion	2012	12		30,000	
445-Freightliner M2 Dump Truck	2012	12		180,000	
446-Freightliner M2 Dump Truck	2012	12		180,000	
447-Freightliner M2 Dump Truck	2012	12		180,000	
4508-Bobcat 40 Hyd Plainer	2012	12		25,000	
451-Bobcat S-570 Skid Loader	2013	11		80,000	
459-Freightliner M2 Dump Truck	2012	12		180,000	
480-Ford F-250 Pickup	2015	9		45,000	
481-Ford F-350 Pickup	2015	9		40,000	
609-Homesteader Trailer	2012	12		5,000	
660-Bobcat S70 Skid Steer Load	2015	9		40,000	
676-Mack Terrapro Brush Truck	2015	9		265,000	
6138-Exmark LazerZ Mower	2016	8		11,000	
714-Ford F-350 Pickup	2015	9		45,000	
733-Bobcat Skid Loader	2013	11		60,000	
735-Wenger Encore Show Mobil	2001	23		160,000	
743-Toro Sandpro Mower	2013	11		18,000	
903-Ford F-350 Pickup	2015	9		45,000	
925-Toyota Forklift	2009	15		40,000	
577-Obrien Mobile Sewer Flush				60,000	
<b>TOTAL</b>				<b>\$ 2,019,000</b>	

### Recommended Disposition of Replaced Items

	<b>Possible Use by Other Depts.</b>	<b>Trade-In</b>	<b>Sale</b>
<b>Submitted by: Operations</b>		<b>Date:</b>	<b>Public Works</b>