

Municipal Services

**SUMMARY
Vehicle/Heavy Equipment**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1	V44044	Jet/Vac Truck (R)	219	CRC-SU SU	178,700 121,300	- -	- -	- -	- -	- -	- -	
2	V44054	Truck Mounted Sweepers (R)	220	CRC-SU SU	255,100 154,900	- -	111,200 98,800	- -	- -	- -	- -	
3	V44002	Swing Crane Trucks (R)	221	CRC-GF GFR	575,100 294,700	- -	162,200 56,200	119,600 103,200	62,300 51,300	- -	- -	
4	V44003	Garbage Trucks (R)	222	CRC-GF GFR	896,100 1,066,800	424,400 432,400	- -	276,700 392,000	77,000 150,400	- -	- -	
5	V44001	Trash Truck (R)	223	CRC-GF GFR	201,200 169,700	89,500 94,100	- -	- -	53,900 43,400	- -	- -	
6	V44028	Stormwater TV Truck (R)	224	SU	135,000	-	-	-	135,000	-	-	
7	V44018	Skid Steer Loader	225	CRC-SU SU	63,700 1,300	- -	- -	- -	63,700 1,300	- -	- -	
8	V44074	Bucket Trucks (R)	226	CRC-GF GFR	113,400 36,600	- -	113,400 36,600	- -	- -	- -	- -	
9	V44007	Trailer (R)	227	GFR	39,000	-	39,000	-	-	-	-	
GRAND TOTALS:						1,115,000	1,040,400	617,400	891,500	638,300	-	
Totals by Funding Source												
						CRC-GF	513,900	275,600	396,300	193,200	-	
						CRC-SU	322,600	111,200	-	63,700	-	
						GFR	526,500	131,800	495,200	245,100	-	
						SU	177,400	98,800	-	136,300	-	

CIP Vehicle/Heavy Equipment Request

Project Title Jet/Vac Truck (R) **Date:** 10/01/07
Priority: 1
Project #: V44044

Location Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** Mike Roberts

Project Description
Purchase of one replacement water jet and vacuum truck (#8508).

Project Justification
Existing vehicle #8508 was purchased in 1996 and will have reached its lifespan in FY '07. Replacement is required due to accelerated deterioration and condition of debris tank and other attached components. The City eliminated the purchase of one road grader and deferred the purchase of one trailer to 10/11 to accelerate the replacement of the jet/vac.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
450-4412-539-6402	300,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	300,000	-	-	-	-	-	300,000
Total	300,000	-	-	-	-	-	300,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-SU	178,700	-	-	-	-	-	178,700
SU	121,300	-	-	-	-	-	121,300
Total	300,000	-	-	-	-	-	300,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	18,100	-	-	-	-	18,100
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	18,100	-	-	-	-	18,100

CIP Vehicle/Heavy Equipment Request

Project Title Truck Mounted Sweepers (R) **Date:** 10/01/07
Priority: 2
Project #: V44054

Location Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** Mike Roberts

Project Description
 Purchase of two replacement truck mounted sweepers (FY 07/08-V#8509) (FY 09/10 - V#8502).

Project Justification
 Replacement of the sweepers is requested due to continuous use and accelerated erosion on both vehicles. Useful life expectancy is 10 years on this type of vehicle. Both vehicles will be 10 years old at time of replacement. These vehicles are critical in meeting the NPDES permit requirements.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
450-4412-539-6402	200,000	-	210,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	200,000	-	210,000	-	-	-	410,000
Total	200,000	-	210,000	-	-	-	410,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-SU	143,900	-	111,200	-	-	-	255,100
SU	56,100	-	98,800	-	-	-	154,900
Total	200,000	-	210,000	-	-	-	410,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	9,600	-	9,300	-	-	18,900
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	9,600	-	9,300	-	-	18,900

CIP Vehicle/Heavy Equipment Request

Project Title Swing Crane Trucks (R) **Date:** 10/01/07
Priority: 3
Project #: V44002

Location Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** Judi Ahern

Project Description
 Systematic replacement of sanitation swing crane trucks. (FY 07/08 - #6200, #6201, #6221); (FY 09/10 - #6270, #6271); (FY 10/11 - #6260, #6261); (FY 11/12 - #6202).

Project Justification
 Systematic replacement of sanitation swing crane trucks is required every 10 years due to the high demands placed on these vehicles, anticipated excessive downtime and high maintenance costs.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6424	315,000	-	218,400	222,800	113,600	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	315,000	-	218,400	222,800	113,600	-	869,800
Total	315,000	-	218,400	222,800	113,600	-	869,800

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	231,000	-	162,200	119,600	62,300	-	575,100
GFR	84,000	-	56,200	103,200	51,300	-	294,700
Total	315,000	-	218,400	222,800	113,600	-	869,800

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	10,300	-	8,100	10,600	5,800	34,800
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	10,300	-	8,100	10,600	5,800	34,800

CIP Vehicle/Heavy Equipment Request

Project Title: Garbage Trucks (R) **Date:** 10/01/07
Priority: 4
Project #: V44003

Location: Municipal Complex **Department:** MUNICIPAL SERVICES **Contact Person(s):** Judi Ahern

Project Description: Systematic replacement of garbage trucks. (FY 07/08 - #7274), (FY 08/09 - #7275, #7276, #7277, #7278), (FY 10/11 - #7279, #7280, #7281), (FY 11/12- #7282)

Project Justification: Replacement will be necessary due to age and maintenance expenses.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
336-4471-541-6426	210,000	856,800	-	668,700	227,400	-	1,962,900

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	210,000	856,800	-	668,700	227,400	-	1,962,900
Total	210,000	856,800	-	668,700	227,400	-	1,962,900

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	118,000	424,400	-	276,700	77,000	-	896,100
GFR	92,000	432,400	-	392,000	150,400	-	1,066,800
Total	210,000	856,800	-	668,700	227,400	-	1,962,900

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	11,000	43,800	-	37,600	12,800	105,200
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	11,000	43,800	-	37,600	12,800	105,200

CIP Vehicle/Heavy Equipment Request

Project Title Trash Truck (R) **Date:** 10/01/07
Priority: 5
Project #: V44001

Location Municipal Complex **Contact Person(s)**
Judi Ahern
Department MUNICIPAL SERVICES

Project Description
 Systematic replacement of trash trucks. (FY07/08 - #5224); (FY08/09 - #5200, #5274); (FY 11/12 - #5201)

Project Justification
 Vehicles to be replaced are older open-body trucks purchased by the Sanitation Section. Over the years, numerous repairs have been made to keep the vehicles in use. The bodies are now worn out and rusting. As a result of deterioration, it is difficult to keep trash from falling from the trucks onto the ground.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6424	90,000	183,600	-	-	97,300	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	90,000	183,600	-	-	97,300	-	370,900
Total	90,000	183,600	-	-	97,300	-	370,900

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	57,800	89,500	-	-	53,900	-	201,200
GFR	32,200	94,100	-	-	43,400	-	169,700
Total	90,000	183,600	-	-	97,300	-	370,900

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	9,500	10,900	-	-	9,000	29,400
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	9,500	10,900	-	-	9,000	29,400

CIP Vehicle/Heavy Equipment Request

Project Title Stormwater TV Truck (R) **Date:** 10/01/07
Priority: 6
Project #: V44028

Location Municipal Compex **Department** MUNICIPAL SERVICES **Contact Person(s)** Mike Roberts

Project Description
 Replacement of one TV Truck and Equipment (#8463)

Project Justification
 Vehicle is a 1991 Chevy Step Van that was retrofitted in 2001 with pipeline inspection system. This vehicle and system will be worn out and obsolete by FY 2011/2012.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
450-4412-539-6402	-	-	-	-	135,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	-	-	135,000	-	135,000
Total	-	-	-	-	135,000	-	135,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
SU	-	-	-	-	135,000	-	135,000
Total	-	-	-	-	135,000	-	135,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	13,500	13,500
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	13,500	13,500

CIP Vehicle/Heavy Equipment Request

Project Title Skid Steer Loader **Date:** 10/01/07
Priority: 7
Project #: V44018

Location Municipal Complex **Contact Person(s)**
Mike Roberts
Department MUNICIPAL SERVICES

Project Description
 Purchase of one replacement Skid Steer Loader (#8507).

Project Justification
 This machine was purchased in 1996 and its` estimated useful life would be 15 years at the present usage. Replacement would be necessary to maintain same level of service.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
450-4412-539-6402	-	-	-	-	65,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	-	-	65,000	-	65,000
Total	-	-	-	-	65,000	-	65,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-SU	-	-	-	-	63,700	-	63,700
SU	-	-	-	-	1,300	-	1,300
Total	-	-	-	-	65,000	-	65,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	4,400	4,400
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	4,400	4,400

CIP Vehicle/Heavy Equipment Request

Project Title Bucket Trucks (R) **Date:** 10/01/07
Priority: 8
Project #: V44074

Location Municipal Complex **Department** MUNICIPAL SERVICES **Contact Person(s)** E. Posadas/William J. Welch

Project Description
 Purchase of replacement bucket trucks.

Project Justification
 These vehicles are used for daily maintenance of traffic signals, and equipment installed with the Advanced Traffic Management System. Breakdowns of trucks have become more frequent and maintenance has increased for the existing vehicles. At the time of replacement, the vehicles will have exceeded their life expectancy and will be unreliable. In FY '10 the bucket truck (V#6557) purchased in 1999 will be 11 years old.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6402	-	-	150,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	150,000	-	-	-	150,000
Total	-	-	150,000	-	-	-	150,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	-	-	113,400	-	-	-	113,400
GFR	-	-	36,600	-	-	-	36,600
Total	-	-	150,000	-	-	-	150,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	8,000	-	-	8,000
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	8,000	-	-	8,000

CIP Vehicle/Heavy Equipment Request

Project Title Trailer (R) **Date:** 10/01/07
Priority: 9
Project #: V44007

Location Municipal Complex **Contact Person(s)**
Mike Roberts
Department MUNICIPAL SERVICES

Project Description
 Replacement of one low boy trailer (#9578).

Project Justification
 Trailer was purchased in 1976 and will be 34 years old at time of replacement. Extensive repairs have been made to extend its useful life. The trailer is vital for transportation of heavy equipment.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-4471-541-6402	-	-	39,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	39,000	-	-	-	39,000
Total	-	-	39,000	-	-	-	39,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	39,000	-	-	-	39,000
Total	-	-	39,000	-	-	-	39,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	2,400	-	-	2,400
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	2,400	-	-	2,400