

CAPITAL OUTLAY REQUEST SUMMARY FORM

DEPARTMENT: PUBLIC WORKS DEPARTMENT

| Division (#) | Capital Outlay Description | Cost | Trade-In | Rank by fund | Funded |
|--|---|------------|----------|--------------|--------|
| Street Maintenance Division | | | | | |
| 214-3800-578 | Chassis for patch unit | \$ 60,000 | na | 1 | |
| 214-3800-578 | One ton truck with plow and spreader | \$ 170,000 | 373 | 2 | |
| 214-3800-578 | One ton truck with plow and spreader | | 342 | 2 | |
| 214-3800-578 | One ton truck with plow and spreader | | 348 | 2 | |
| Engineering Division | | | | | |
| 001-3100-571 | 4WD extended cab pick up | \$ 22,000 | 708 | 1 | |
| Traffic Engineering Division | | | | | |
| 001-3200-572 | Traffic sign retroreflectometer | \$ 11,500 | na | 3 | |
| Building Maintenance Division | | | | | |
| 001-3400-574 | Pick up truck, standard cab with low profile utility body | \$ 22,000 | 715 | 2 | |
| Central Maintenance Garage | | | | | |
| 504-3200-579 | Ammoco brake lathe | \$ 6,000 | yes | 1 | |
| 504-3200-579 | Heavy truck tire machine | \$ 6,000 | no | 2 | |
| 504-3200-579 | Heavy truck tire balancer | \$ 7,000 | no | 3 | |
| 504-3200-579 | Air exchanger (1976) | \$ 45,000 | yes | 4 | |
| Solid Waste Division: Residential | | | | | |
| 502-3510-571 | Rear load refuse truck with 25 c.y. packer | \$ 135,000 | 431 | 1 | |
| 502-3510-571 | Rear load refuse truck with 25 c.y. packer | \$ 135,000 | 432 | 1 | |
| 502-3510-571 | Rear load refuse truck with 25 c.y. packer | \$ 135,000 | 433 | 1 | |
| 502-3510-571 | Rear load refuse truck with 25 c.y. packer | \$ 135,000 | 457 | 1 | |
| 502-3510-571 | 4WD Crewcab pick up | \$ 28,000 | 458 | 3 | |
| 502-3510-571 | 4WD pick up | \$ 25,600 | 481 | 4 | |
| Solid Waste Division: Commercial | | | | | |
| 502-3520-572 | none -- all replacements in 3510 in 2005 | | | | |
| Solid Waste Division: Waste Reduction and Recycling | | | | | |
| 502-3530-573 | Rubber tired wheel loader | \$ 140,000 | 354 | 2 | |
| Stormwater Engineering | | | | | |
| 505-3900-579 | Track Excavator | \$ 180,000 | 375 | 1 | |
| 505-3900-579 | 4WD compact pick up extended cab | \$ 22,000 | 705 | 2 | |

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works

DIVISION: Engineering

PRIORITY:

REQUEST: 4WD Extended cab pick up

ESTIMATED COST: \$22,000

TRADE-IN: 708

JUSTIFICATION/COMMENTS:

Unit 708 is a full size extended cab 4x4 longbed pick up truck used by the Engineering Division. This unit is assigned to the engineering staff person responsible for all surveying. Unit 708 has an overall condition rating of 30.40. Based on the vehicle replacement model guidelines established by the Central Maintenance Garage, that classifies this unit as a Class IV, or "Needs Immediate Attention."
Current mileage is in excess of 100,000 miles.

This request for a vehicle replacement has **NOT** been included in the budget request submitted.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Traffic Engineering
PRIORITY:

REQUEST: Traffic Sign Retroreflector
ESTIMATED COST: \$11,500
TRADE-IN:

JUSTIFICATION/COMMENTS:

The Federal Highway Administration is in the process of developing minimum retroreflectivity criteria for all traffic control signs on public roads. The only way to determine the retroreflectivity of an existing sign in the field is with a retroreflector.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Building Maintenance
PRIORITY:

REQUEST: Pick up, standard cab with low profile utility body
ESTIMATED COST: \$22,000
TRADE-IN: 715

JUSTIFICATION/COMMENTS:

Unit 715 is an extended cab full-size pick up used by the Building Maintenance Division. This unit is assigned to the electrician who services all facilities under PW responsibility. Unit 715 has an overall condition rating of 28.7. Based on the vehicle replacement model guidelines established by the Central Maintenance Garage, that classifies this unit as qualifying for replacement. Replacement with a standard cab low profile utility body will create a much more servicable vehicle for use by the electrician.

This request for a vehicle replacement has **NOT** been included in the budget request submitted.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET 214

PRIORITY: 1

REQUEST: CHASSIS FOR PATCH UNIT

ESTIMATED COST: \$60,000

TRADE-IN: NONE

JUSTIFICATION/COMMENTS:

DEDICATED TRUCK FOR HEATED PATCHING UNIT

In 2003, the Street Maintenance Division purchased a mobile patch unit that allows the use of hot asphalt for pothole repairs in the winter. This request will provide a dedicated truck for the patch unit.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: PUBLIC WORKS

DIVISION: STREETS 214

PRIORITY:

REQUEST: 3 ONE TON TRUCKS
with PLOWS and SPREADERS

ESTIMATED COST: \$170,000

TRADE-IN: UNITS 373,342,348

JUSTIFICATION/COMMENTS:

All three units are at the end of their useful lives.

The Central Maintenance Garage has established vehicle replacement model guidelines for evaluating the replacement of equipment. The three units listed have ratings between 26.7 and 27.4, which qualify those units for replacement at the current time. If these units are budgeted in 2005, replacements will likely be received in 11 months.

Funding has been included for these capital outlays in 214-3800-578.60-08.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Solid Waste Division
PRIORITY:

REQUEST: Rear Load Refuse Trucks (4)
ESTIMATED COST: \$540,000
TRADE-IN: Units 431, 432, 433, 457

JUSTIFICATION/COMMENTS:

The above units are being replaced according to our equipment replacement schedule. The equipment replacement schedule is based on age of vehicle, mileage, hours of use, type of use, and cost of upkeep and maintenance.

The equipment replacement schedule has been reviewed extensively by internal operational staff as well as the Central Garage Manager

The four units listed above have Vehicle replacement model guidelines between 30.4 and 31.7, which classify those units as "Needs immediate consideration." If these units are budgeted in 2005, replacements will likely be received in 11 months.

Funding for this expenditure has been included in the budget submitted, line item 502-3510-571.60-07.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Solid Waste Division
PRIORITY:

REQUEST: Pickup 4WD Crew Cab
ESTIMATED COST: \$28,000
TRADE-IN: Unit 458

JUSTIFICATION/COMMENTS:

The above unit is being replaced according to our equipment replacement schedule. The equipment replacement schedule is based on age of vehicle, mileage, hours of use, type of use, and cost of upkeep and maintenance.

The equipment replacement schedule has been reviewed extensively by internal operational staff as well as the Central Garage Manager

Unit 458 has an overall condition rating of 28.7. Based on the vehicle replacement model guidelines established by the Central Maintenance Garage, that classifies this unit as qualifying for replacement.

Funding for this expenditure has been included in the budget submitted, line item 502-3510-571.60-07.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Solid Waste Division
PRIORITY:

REQUEST: Pickup 4x4
ESTIMATED COST: \$25,600
TRADE-IN: 481

JUSTIFICATION/COMMENTS:

The above unit is being replaced according to our equipment replacement schedule. The equipment replacement schedule is based on age of vehicle, mileage, hours of use, type of use, and cost of upkeep and maintenance.

The equipment replacement schedule has been reviewed extensively by internal operational staff as well as the Central Garage Manager

Unit 481 has an overall condition rating of 21.8. Based on the vehicle replacement model guidelines established by the Central Maintenance Garage, the unit is considered "good." Based on changing operational needs, this will be replaced with a 4x4 pick up. Unit 481 will be made available for other divisions with more appropriate applications.

Funding for this expenditure has been included in the budget submitted, line item 502-3510-571.60-07.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Solid Waste Division
PRIORITY:

REQUEST: Rubber tired front wheel loader
ESTIMATED COST: \$140,000
TRADE-IN: 354

JUSTIFICATION/COMMENTS:

This piece of equipment is located at the compost site and works with the tub grinder. The above unit is being replaced according to our equipment replacement schedule. The equipment replacement schedule is based on age of vehicle, mileage, hours of use, type of use, and cost of upkeep and maintenance.

The equipment replacement schedule has been reviewed extensively by internal operational staff as well as the Central Garage Manager

Funding for this expenditure has been included in the budget submitted, line item 502-3510-571.60-07.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Stormwater Engineering
PRIORITY:

REQUEST: Pick up truck 4WD
ESTIMATED COST: \$22,000
TRADE-IN: 705

JUSTIFICATION/COMMENTS:

Unit 705 is a full size extended cab 4x4 pick up truck used by Stormwater and Engineering. This unit is assigned to the stormwater engineer and shared by the Inspections supervisor. Unit 705 has an overall condition rating of 30.95. Based on the vehicle replacement model guidelines established by the Central Maintenance Garage, that classifies this unit as a Class IV, or "Needs Immediate Attention."

Funding for this expenditure has been included in the budget submitted,
line item 505-3900-579.60-08

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Stormwater Engineering
PRIORITY:

REQUEST: Track Excavator
ESTIMATED COST: \$180,000
TRADE-IN: 375

JUSTIFICATION/COMMENTS:

The Komatsu Excavator (unit 375) is 11 years old and is used primarily by the stormwater maintenance crews. Based on age, condition, use, upkeep, maintenance, and reliability, this piece of equipment needs to be replaced in 2005. It has reached the end of its useful service life.

Unit 375 has an overall condition rating of 54.3. Based on the vehicle replacement model guidelines established by the Central Maintenance Garage, that classifies this unit as a Class IV, or "Needs Immediate Attention."

Funding for this expenditure has been included in the budget submitted, line item 505-3900-579.60-08

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Central Maintenance Garage
PRIORITY: 1

REQUEST: \$6,000.00
ESTIMATED COST: \$6,000
TRADE-IN: 1988 Ammoco brake lathe

JUSTIFICATION/COMMENTS:

Purchase of a brake lathe. This piece of equipment is used to refinish and true brake rotors and drums. Extending their functional life on a vehicle.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Central Maintenance Garage
PRIORITY: 2

REQUEST: \$7,000.00
ESTIMATED COST: \$7,000
TRADE-IN: n/a

JUSTIFICATION/COMMENTS:

Purchase of a heavy truck tire machine. This piece of equipment will reduce the time and increase the safety of removing and installing truck tires on wheels.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Central Maintenance Garage
PRIORITY: 3

REQUEST: \$7,000.00
ESTIMATED COST: \$7,000
TRADE-IN: n/a

JUSTIFICATION/COMMENTS:

Purchase of a heavy truck tire balancer. This piece of equipment will reduce tire vibration and increase tire life. It should also reduce truck operator fatigue.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Public Works
DIVISION: Central Maintenance Garage
PRIORITY: 4

REQUEST: \$45,000.00
ESTIMATED COST: \$45,000
TRADE-IN: 1976 air exchanger

JUSTIFICATION/COMMENTS:

Replacement of 300,000 btu air exchanger. The current air exchanger was installed when the building was built. The manufacturer is out of business and parts are difficult to find. A system of this type is required by OSHA and EPA for this type of facility. A replacement would also reduce energy useage.

The garage has achieved a modest fund balance over the last several years. This expenditures is a significant, long-term capital improvement to the facility that is appropriate to be "funded by" the und balance forward. In other words, we would expect overall revenues for 2005 to be approximately \$45,000 less than expenditures due to this capital item.