



City of Woodland

REPORT TO MAYOR AND CITY COUNCIL

AGENDA ITEM

TO: THE HONORABLE MAYOR
AND CITY COUNCIL

DATE: December 18, 2007

SUBJECT: FY 07-08 Vehicle Replacements/Addition

Report in Brief

Each year the Council is required to authorize the purchase of Replacement Vehicles that were approved by the Vehicle Committee and included in the Fiscal Year Budget.

Staff recommends that the City Council authorize the purchase of the nine (9) replacement vehicles in accordance with the "Five Year Recovery Plan" approved by Council in February 2005 and one (1) new vehicle for Utilities that was approved during the budget process.

Background

The Five Year Recovery Plan (approved by Council in February 2005) identified all vehicles scheduled for replacement in the 5 year period, and the replacement year. We are in the fourth year of the Five Year Vehicle Recovery Plan. As the requirements of vehicle usage change throughout the years, the timing of replacements are coordinated with the Department Vehicle Coordinators and the Fleet Manager, making sure that total replacement amounts are in keeping with planned expenditures. The Fleet Manager and the Department Vehicle Coordinators are members of the Vehicle Committee.

Each year the Vehicle Committee meets to review proposed vehicle replacements for the upcoming Fiscal Year. The Vehicle Committee met on April 18, 2007 and reviewed requests for 19 vehicle replacements. Of the 19 requests, 9 were recommended for replacement. The remaining 10 were either deferred to another Fiscal Year or are pending further review. The nine (9) BP-8's (Vehicle Replacement Forms) approved for FY 08 are attached.

New vehicles (additions to the Fleet) are considered during the budget process when the City Manager meets with the individual departments. For FY 08, five (5) new vehicles were approved during the budget process. However, three (3) of the five (5) vehicles will not be purchased due to the Mid Year Budget Adjustments approved by the Council on December 4. These three vehicles include a ½ ton Pickup Truck for Parks, a small Pickup Truck for Parks, and a non-pursuit vehicle for the Police Department. The units will be reconsidered in 08/09. The fourth vehicle (a ¾ ton

Pickup Truck for the Water Enterprise Fund) will be addressed through a separate action that will be submitted for Council consideration at a later date.

This action is requesting approval for one (1) new ¾ ton Utility Truck. The BP-9 (New Vehicle/Equipment Request Form) for this vehicle request is attached.

Discussion

The following vehicles are scheduled and recommended for replacement in FY 08:

Allowance #	Department	Description of Current Vehicle	Old Vehicle # → New Vehicle #	Proposed Authorization
01-014	Fire	Chevy Astro Van	500→737	\$ 27,012
01-203	PD	Chevy Impala	568→738	\$ 33,000
01-017	PD	Ford Crown Vic	575→739	\$ 44,120
01-026	PD	Ford Crown Vic	576→740	\$ 42,550
01-207	PD	Chevy Impala	562→741	\$ 37,511
01-034	PD	Ford Crown Vic	548→742	\$ 27,250
01-106	PRCS	Ford F250 Pickup	021→743	\$ 26,679
01-183	PW	Kubota Trailer	396→744	\$ 36,000
01-073	PW	Ford Windstar	507→745	\$ 21,450
			Total Proposed Purchase Authorization	\$294,572
			Total Projected in the 5 Year Replacement Program for FY 07-08	\$305,652

Please note that the Fleet Manager and/or Purchasing Manager will inform Council of the disposition of all replaced vehicles after the replacements are complete.

New Vehicle Purchases: The Public Works Department is requesting approval to purchase one (1) ¾ ton Utility Truck. This vehicle will be assigned to the new Water Systems Operator position and will be used for daily maintenance checks and preventative maintenance for the City wells. This vehicle will be assigned Vehicle #746 and Allowance #08-001.

The City Council should note that all vehicle purchases were closely reviewed by Senior Staff and the City Manager as part of the consideration for the Mid Year Adjustments. This process resulted in the deferral of the three new vehicles. Replacement vehicles are viewed as necessary expenses for providing employees with effective and efficient equipment to help them perform their work. In addition, the replacement vehicles have reached the end of their lifespan and will be more costly to

repair than replace. Departments have been contributing to a vehicle reserve fund during the Five Year Recovery Plan to cover this cost.

Fiscal Impact

Vehicle replacement costs of \$305,652 were already budgeted in 010-84-7841-5545. The actual cost for the replacement vehicles is \$294,572. The cost for the new vehicle is \$32,358. This action is consistent with the Mid Year Adjustments.

Public Contact

Posting of the City Council agenda.

Alternative Courses of Action

1. Authorize the purchase of the nine (9) replacement vehicles in accordance with the “Five Year Recovery Plan” approved by Council in February 2005 and one (1) new vehicle for Utilities that was approved during the budget process.
2. Approve a subset of vehicles listed above for replacement/addition.
3. Deny the purchase of vehicle replacements and new vehicle.

Recommendation for Action

Staff recommends that the City Council approve Alternative No. 1.

Prepared by: Brad Von Striver
Fleet & Facilities Manager

Reviewed by: Dick Donnelly
Deputy Director Public Works

Mark G. Deven
City Manager

**City of Woodland
FY 2007/2008
Vehicle/Equipment Replacement Request**

Department <u>Fire</u>	Division <u>Prevention</u>	Program <u>101647630</u>
Director Signature _____		Date <u>4/10/2007</u>

1. Vehicle to be replaced:
Unit# 500 Make Chevrolet Model Astro Van
Year 1998 Total Miles/Hours 81,000

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.
Lettering and striping. Install communication radio as in current vehicle.

4. Please provide any vendor contact information you may have regarding this item.

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

<i>for Equipment Services use only</i>			
Allowance # _____	Activity # _____	Life Term _____	
Criteria For Replacement Recommendation			
Age <input type="checkbox"/>	Miles <input type="checkbox"/>	Maintenance Cost <input type="checkbox"/>	Mechanic Recommendation <input type="checkbox"/>
Estimated Cost of Replacement			
Base Unit Cost _____			
Special Equipment _____			
Total Unit Cost <u>22,000</u>			

CITY COUNCIL ACTION		
Approved <input type="checkbox"/>	Disapproved <input type="checkbox"/>	More Information required <input type="checkbox"/>

<i>for Equipment Services use only</i>		
New Unit # _____	Disposition of replaced unit: Reuse <input type="checkbox"/> Auction <input type="checkbox"/>	

Justification

This vehicle was purchased in 1998 and ends its 10 year life cycle in FY07/08. Given its age and mileage it is recommended for replacement.

City of Woodland
FY 2007/2008

Vehicle/Equipment Replacement Request

Department Police Division Investigations Program 101-54-7530
Director Signature _____ Date _____

1. Vehicle to be replaced:

Unit# 568 Make Ford Model Impala
Year 2001 Total Miles/Hours 100,000+

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.
Police non-pursuit package

4. Please provide any vendor contact information you may have regarding this item.
GSA

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

for Equipment Services use only
Allowance.# _____ Activity # _____ Life Term _____

Criteria For Replacement Recommendation
Age Miles Maintenance Cost Mechanic Recommendation

Estimated Cost of Replacement
Base Unit Cost _____
Special Equipment _____
Total Unit Cost 2,2,000

CITY COUNCIL ACTION

Approved Disapproved More Information required

for Equipment Services use only
New Unit # _____ Disposition of replaced unit: Reuse Auction

Justification

This vehicle was purchased in 2001 and ends its 7 year life cycle in FY07/08. Given its age and mileage it is recommended for replacement.

City of Woodland
FY 2007/2008

Vehicle/Equipment Replacement Request

Department Police Division Patrol Program 101-52-7520
Director Signature _____ Date _____

1. Vehicle to be replaced:

Unit# 575 Make Ford Model Crown Vic
Year 2002 2003 Total Miles/Hours 58,634

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.
Police pursuit package

4. Please provide any vendor contact information you may have regarding this item.
GSA

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

for Equipment Services use only
Allowance # 01-017 Activity # 121 Life Term 5

IN SERVICE Criteria For Replacement Recommendation
Age Miles Maintenance Cost Mechanic Recommendation
12/4/02 59374 \$24,926.00
Estimated Cost of Replacement .609 per mile
Base Unit Cost _____
Special Equipment _____
Total Unit Cost \$44,120.00

CITY COUNCIL ACTION

Approved Disapproved More Information required

for Equipment Services use only
New Unit # _____ Disposition of replaced unit: Reuse Auction

Justification

This vehicle is a public safety pursuit vehicle utilized by the Patrol Division. It was purchased in 2002 and will be at the end of its five-year public safety lifecycle in FY07/08. Although the mileage is relatively low, this unit has had significant history of mechanical problems (specifically, several electrical repairs). Both of these factors (age and repair history) warrant its replacement.

City of Woodland
FY 2007/2008

Vehicle/Equipment Replacement Request

Department	<u>Police</u>	Division	<u>Strategic Operations</u>	Program	<u>101-52-7541</u>	
Director Signature	_____				Date	_____

1. Vehicle to be replaced:

Unit# 576 Make Ford Model Crown Vic
Year 2002 2003 Total Miles/Hours 68,271

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.
Police pursuit package

4. Please provide any vendor contact information you may have regarding this item.
GSA

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

<i>for Equipment Services use only</i>			
Allowance # _____	Activity # _____	Life Term _____	
Criteria For Replacement Recommendation			
Age <input type="checkbox"/>	Miles <input type="checkbox"/>	Maintenance Cost <input type="checkbox"/>	Mechanic Recommendation <input type="checkbox"/>
Estimated Cost of Replacement			
Base Unit Cost _____			
Special Equipment _____			
Total Unit Cost <u>92,550</u>			

CITY COUNCIL ACTION		
Approved <input type="checkbox"/>	Disapproved <input type="checkbox"/>	More Information required <input type="checkbox"/>
<i>for Equipment Services use only</i>		
New Unit # _____	Disposition of replaced unit: Reuse <input type="checkbox"/> Auction <input type="checkbox"/>	

Justification

This vehicle is a public safety pursuit vehicle utilized by Strategic Operations. It was purchased in 2002 and actually reached its five-year public safety lifecycle in FY06/07 so it is one year past its scheduled replacement. Although the mileage on this vehicle is lower than average for replacement, other factors must be considered, most notably that this is a K-9 vehicle. These vehicles run continuously to accommodate the police dogs, and research shows that for each hour that a police vehicle is left idling equals approximately 31 miles on the odometer.

Schedule B 101
for 5 years

Vehicle/Equipment Replacement Request

Department	<u>Police</u>	Division	<u>Investigations</u>	Program	<u>101-54-7530</u>	
Director Signature					Date	

1. Vehicle to be replaced:

Unit# 562 Make Ford Model Impala
Year 2001 Total Miles/Hours 78,000

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.
Police non-pursuit package

4. Please provide any vendor contact information you may have regarding this item.
GSA

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

<i>for Equipment Services use only</i>			
Allowance #	Activity #	Life Term	
Criteria For Replacement Recommendation			
Age <input type="checkbox"/>	Miles <input type="checkbox"/>	Maintenance Cost <input type="checkbox"/>	Mechanic Recommendation <input type="checkbox"/>
Estimated Cost of Replacement			
Base Unit Cost			
Special Equipment			
Total Unit Cost			<u>37511</u>

CITY COUNCIL ACTION		
Approved <input type="checkbox"/>	Disapproved <input type="checkbox"/>	More Information required <input type="checkbox"/>
<i>for Equipment Services use only</i>		
New Unit #	Disposition of replaced unit: Reuse <input type="checkbox"/> Auction <input type="checkbox"/>	

Justification

This vehicle was purchased in 2001 and ends its 7 year life cycle in FY07/08. Given its age and mileage it is recommended for replacement.

Scheduled for '07
per 5 yr plan

Vehicle/Equipment Replacement Request

Department	<u>Police</u>	Division	<u>Admin</u>	Program	<u>101-51-7510</u>
Director Signature	_____			Date	_____

1. Vehicle to be replaced:
Unit# 548 Make Ford Model Crown Vic
Year 2000 Total Miles/Hours 79,800

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.
Police non-pursuit package

4. Please provide any vendor contact information you may have regarding this item.
GSA

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

Allowance # _____	<i>for Equipment Services use only</i>	
Activity # _____	Life Term _____	
Criteria For Replacement Recommendation		
Age <input type="checkbox"/>	Miles <input type="checkbox"/>	Maintenance Cost <input type="checkbox"/> Mechanic Recommendation <input type="checkbox"/>
Estimated Cost of Replacement		
Base Unit Cost _____	Special Equipment _____	
Total Unit Cost	<u>27,250</u>	

CITY COUNCIL ACTION		
Approved <input type="checkbox"/>	Disapproved <input type="checkbox"/>	More Information required <input type="checkbox"/>
New Unit # _____	<i>for Equipment Services use only</i>	
	Disposition of replaced unit: Reuse <input type="checkbox"/>	Auction <input type="checkbox"/>

Justification

This vehicle was purchased in 2000 and ends its 7 year life cycle in FY07/08. Given its age and mileage it is recommended for replacement.

City of Woodland
FY 2007/2008
Vehicle/Equipment Replacement Request

Department	Parks & Recreation	Division	42	Program	Parks
Director Signature				Date	3/6/07

1. Vehicle to be replaced:
 Unit# 021 Make Ford Model F-250
 Year 1996 Total Miles/Hours _____

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.

Originally set for replacement in FY 05-06, the replacement was delayed until this year (07-08).

4. Please provide any vendor contact information you may have regarding this item.

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

<i>for Equipment Services use only</i>		
Allowance # _____	Activity # _____	Life Term _____
Criteria For Replacement Recommendation		
Age <input type="checkbox"/>	Miles <input type="checkbox"/>	Maintenance Cost <input type="checkbox"/> Mechanic Recommendation <input type="checkbox"/>
Estimated Cost of Replacement		
Base Unit Cost _____		
Special Equipment _____		
Total Unit Cost		<u>25679</u>

CITY COUNCIL ACTION		
Approved <input type="checkbox"/>	Disapproved <input type="checkbox"/>	More Information required <input type="checkbox"/>

<i>for Equipment Services use only</i>		
New Unit # _____	Disposition of replaced unit: Reuse <input type="checkbox"/> Auction <input type="checkbox"/>	

City of Woodland

FY 2007/2008

Vehicle/Equipment Replacement Request

Department	Public Works	Division	O&M-WPCF	Program	7854
Director Signature				Date	03/15/07

1. Vehicle to be replaced:

Unit# 396 Make Kubota Model L2850
 Year 1985 Total Miles/Hours 3,258

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.

Kubota L4400 2wd/4wd
 Loader #LA703 (Special Equipment)

4. Please provide any vendor contact information you may have regarding this item.

Woodland Tractor & Equipment Co. 95 W. Kentucky Ave., Woodland, CA 95695
 530-666-1944.

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

<i>for Equipment Services use only</i>			
Allowance #	<u>01-183</u>	Activity #	<u>521</u> Life Term <u>20</u>
Criteria For Replacement Recommendation			
Age <input checked="" type="checkbox"/>	Miles <input type="checkbox"/>	Maintenance Cost <input type="checkbox"/>	Mechanic Recommendation <input checked="" type="checkbox"/>
Estimated Cost of Replacement			
Base Unit Cost	<u>24,777.00</u>		
Special Equipment	<u>12,000.00</u>		
Total Unit Cost	<u>36,000.00</u>		

CITY COUNCIL ACTION		
Approved <input type="checkbox"/>	Disapproved <input type="checkbox"/>	More Information required <input type="checkbox"/>

New Unit # _____	<i>for Equipment Services use only</i>	
	Disposition of replaced unit: Reuse <input type="checkbox"/>	Auction <input type="checkbox"/>

JUSTIFICATION:

The Tractor is scheduled for replacement for the fiscal 07/08 budget year and the staff would like to upgrade the Kubota to the Kubota L4400 High-Power model which will be more resilient than the current model. The tractor presently used has on many occasions, been unable to unload freight pallets from delivery trucks, making it necessary to rent a fork lift on many occasions.

Below are the specifications for the desired Kubota L4400 High-Power tractor.

- PTO 37.5 HP
- 8F/4R gear-drive transmission
- Full-flat deck
- Hydraulic independent PTO
- Hydrostatic power steering.

Loader Specifications:

- Model number LA 703

**City of Woodland
FY 2007/2008
Vehicle/Equipment Replacement Request**

Department	Public Works	Division	O&M- Pretreatment	Program	7855
Director Signature				Date	

1. Vehicle to be replaced:
 Unit# 507 Make Ford Model Windstar
 Year 1998 Total Miles/Hours 76020

2. Is this request a duplicate or an upgrade of the current unit?

3. Please list upgrade/special equipment items requested on this unit.
 The Ford van is a family vehicle that is not properly equipped for heavy loads and rugged use. It should be **upgraded to a mid-size commercial/cargo van and equipped with a "power lift" that could install and pull samplers out of a manhole.**

4. Please provide any vendor contact information you may have regarding this item.
 Contact Fleet Manager (Randy Madison)

5. On a separate sheet of paper, please provide a comprehensive justification for this request. Why should this unit be replaced? List any functional or safety issues concerning this unit. What are the consequences of not replacing this unit? Please be specific.

<i>for Equipment Services use only</i>			
Allowance #	<u>01-073</u>	Activity #	<u>214</u> Life Term <u>10</u>
Criteria For Replacement Recommendation			
Age <input checked="" type="checkbox"/>	Miles <input type="checkbox"/>	Maintenance Cost <input type="checkbox"/>	Mechanic Recommendation <input type="checkbox"/>
Estimated Cost of Replacement			
Base Unit Cost	16,380. + tx 1,270..		
	= \$17,649.00		
Special Equipment	<u>3,800.00</u>		
Total Unit Cost	<u>\$21,450.00</u>		

CITY COUNCIL ACTION		
Approved <input type="checkbox"/>	Disapproved <input type="checkbox"/>	More Information required <input type="checkbox"/>

New Unit # <u>738</u>	<i>for Equipment Services use only</i>			
	Disposition of replaced unit:	Reuse <input type="checkbox"/>	Auction <input type="checkbox"/>	TBD

Justification for Replacing Vehicle #507

The current Ford Windstar is used by the Pretreatment Program for sampling of permitted industries. It stores and transports samplers, tubings, sampling bottles, batteries, manhole pick, ice chests, safety tools, cones, etc. After purchase, the van has to be customized so that all the equipment listed above will be transported safely. **The “power lift” is to prevent work-related injury, specifically back injury.**

The Ford Windstar is more than 10 years old and its transmission has been fixed 3 times last year. The power steering has also been replaced but still doesn't operate properly. With more stringent regulations and requirements for Wastewater and Storm Water programs, and with only two staff members to run the program, the “power lift” will enable one person to transport samplers safely, whether it's on an industrial site or in the sanitary collection system.