City of Madison 2020 Capital Improvement Plan

Agency Request Summary

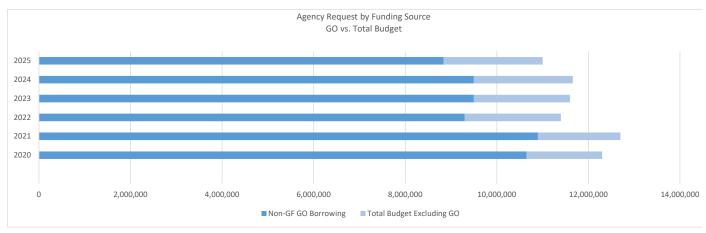
Agency : Fleet Service

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Fleet Service Relocation	1,000,000	-	-	-	-	-
Fire Apparatus / Rescue Veh	2,300,000	4,200,000	3,100,000	3,100,000	3,100,000	2,000,000
Fleet Equipment Replacement	9,000,000	8,500,000	8,300,000	8,500,000	8,560,000	9,000,000
	\$ 12,300,000	\$ 12,700,000	\$ 11,400,000 \$	5 11,600,000	\$ 11,660,000	\$ 11,000,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing	10,650,000	10,900,000	9,300,000	9,500,000	9,500,000	8,840,000
Transfer In From General Fund	1,650,000	1,800,000	2,100,000	2,100,000	2,160,000	2,160,000
Total	\$ 12,300,000 \$	12,700,000	\$ 11,400,000	\$ 11,600,000 \$	11,660,000 \$	11,000,000





Department of Public Works **Fleet Service Division** Mahanth S. Joishy, Fleet Service Superintendent

200 North First Street Madison, Wisconsin 53704 Phone: (608) 246-4546 www.cityofmadison.com

Date:	May 17, 2019
То:	David Schmiedicke, Finance Department
From:	Mahanth Joishy, Fleet
Re:	Fleet 2020 Budget Requests

The Fleet Service 2020 capital budget reflects a fleet undergoing a dramatic transformation towards a more environmentally sustainable, safe, efficient, and safer operation. Madison is garnering national attention for these advances, and the whole City team deserves credit.

To continue the transition methodically, we are maintaining a strong annual replacement cycle for vehicles and equipment with highly detailed input from all customer agencies for 2020. The top budget priorities are the replacement of nearly 100 aging vehicles, replacement of fire apparatus, and completing the last few features for the Fleet/Fire/Radio Shop being targeted for construction to be completed in fall 2020.

Many of the investments being made in 2020 will result in cost savings in the years to come. For example, purchasing all hybrid patrol and detective cars not only reduce greenhouse gas emissions, they also result in lower maintenance costs and cut fuel costs by half or more. We estimate a return on investment within two years on these police cars. In addition, categorically all vehicle replacements proposed will result in lower maintenance costs and miles per gallon fuel burned.

I look forward to discussing these projects and another smooth conclusion to the Capital budget process this year. I would also like to commend you and your staff at Finance for another year of great work.

		202	0 Canita	Improvemen	t Plan		
		202		Budget Proposal			
			rioject	Dudget Hoposu			
Identifying Informatio	on						
Agency Fleet Servi	ce	 Project Na 	ame	Fleet Service Relocation	ר ▼		
Project Number 10305		Project Ty	/pe	Project			
Project Category Facility		Priority		3 🔻			
Description							
Description This project is for the hoists, equ	inment and s	ecurity camera system	m infrastructure	at the Fleet Facility at N	Jakoosa Trail The goa	l of this project is to	provide for the
necessary items in the new facil							
Budget Information otal Project Budget udget by Funding Source		\$33,807,500	Prior Approp	riation	\$32,807,500		
Funding Source		2020	2021	2022	2023	2024	2025
Funding Source	•	2020	2021	2022	2023	2024	2025
Funding Source Non-GF GO Borrowing	v Total	1,000,000					
Non-GF GO Borrowing			2021		2023 \$0	2024 \$0	2025 \$0
Non-GF GO Borrowing Insert Funding Source udget by Expenditure Type		1,000,000					
Non-GF GO Borrowing Insert Funding Source udget by Expenditure Type Expense Type	Total	1,000,000 \$1,000,000 2020					
Non-GF GO Borrowing Insert Funding Source udget by Expenditure Type Expense Type Machinery and Equipment	Total	1,000,000 \$1,000,000 2020 750,000	\$(\$0	\$0	\$0	\$0
Non-GF GO Borrowing Insert Funding Source Budget by Expenditure Type	Total v	1,000,000 \$1,000,000 2020 750,000 250,000	\$0 2021	2022	\$0 2023	\$0 2024	\$0
Non-GF GO Borrowing Insert Funding Source Rudget by Expenditure Type Expense Type Machinery and Equipment Other	Total	1,000,000 \$1,000,000 2020 750,000	\$(2022	\$0	\$0	\$0
Non-GF GO Borrowing Insert Funding Source Budget by Expenditure Type Expense Type Machinery and Equipment	Total v Total 16 Vehicle and e	1,000,000 \$1,000,000 \$1,000,000 2020 750,000 250,000 \$1,000,000	\$0 2021 \$0 service life and me gnment rack instal	2022 2022 0 \$0	\$0 2023 \$0	\$0 2024	\$0 2025
Non-GF GO Borrowing Insert Funding Source Eudget by Expenditure Type Expense Type Machinery and Equipment Other Insert Expense Type Performance Metric Data Source	Total Total 16 Vehicle and e Existing equipm Baseline	1,000,000 \$1,000,000 2020 750,000 \$1,000,000 \$1,000,000	\$0 2021 \$0 service life and me gnment rack instal	2022 2022 0 \$0 0 \$0	\$0 2023 \$0	\$0 2024	\$0 2025
Non-GF GO Borrowing Insert Funding Source Udget by Expenditure Type Expense Type Machinery and Equipment Other Insert Expense Type erformance Metric Data Source	Total Total 16 Vehicle and e Existing equipm Baseline	1,000,000 \$1,000,000 \$1,000,000 2020 750,000 250,000 \$1,000,000 \$1,000,000 \$1,000,000 absence of an aligner Target 17 new	\$0 2021 \$0 service life and me gnment rack instal	2022 2022 2022 2022 2022 2022 2022 202	\$0 2023 \$0	\$0 2024	\$0 2025
Non-GF GO Borrowing Insert Funding Source Udget by Expenditure Type Expense Type Machinery and Equipment Other Insert Expense Type erformance Metric Data Source riority Citywide Element Strategy	Total Total Total 16 Vehicle and e Existing equipm Baseline 16 old Green and Resili Increase the use	1,000,000 \$1,000,000 \$1,000,000 2020 750,000 250,000 \$1,000,000 \$1,	\$0 2021 \$0 service life and me gnment rack instal	2022 2022 2022 2022 2022 2022 2022 202	\$0 2023 \$0	\$0 2024	\$0 2025
Non-GF GO Borrowing Insert Funding Source Budget by Expenditure Type Expense Type Machinery and Equipment Other Insert Expense Type Performance Metric Data Source Priority Citywide Element Strategy Describe how this p The new Fleet heade Additionally solar pa City's carbon foot pr	Total Total Total Total 16 Vehicle and e Existing equipm Baseline 16 old Green and Resili Increase the use roject advance uarters at Nak unels, solar hea int. Installation	1,000,000 \$1,000,000 \$1,000,000 2020 750,000 250,000 \$1,000,000 \$1,	\$(2021 \$(service life and m gnment rack instal gy efficiency upgra ent: ating four opera nicle chargers, (c that will drasti	2022 202 2022 2	2023 2023 \$0 \$0 pair facility	2024 \$0 \$0 \$0 re many travel miles een and resilient fea	\$0 2025 \$0 \$0 and reduce emissions tures will drastically r
Non-GF GO Borrowing Insert Funding Source Budget by Expenditure Type Expense Type Machinery and Equipment Other Insert Expense Type Performance Metric Data Source Priority Citywide Element Strategy Describe how this p The new Fleet heade Additionally solar pa City's carbon foot pr	Total Total Total Total Total Formation Total Total Formation Total T	1,000,000 \$1,000,000 \$1,000,000 2020 750,000 250,000 \$1,000,000 \$1,	\$(2021 \$(service life and m gnment rack instal gy efficiency upgra ent: ating four opera nicle chargers, (c that will drasti	2022 202 2022 2	2023 2023 \$0 \$0 pair facility	2024 \$0 \$0 \$0 re many travel miles een and resilient fea	\$0 2025 \$0 \$0 and reduce emissions tures will drastically r

Star	rt Date: 1/1/201	2	End D	ate: 12/31/2020			
roject	2020		2021	2022	2023	2024	2025
tatus	Construction	complet •		•	•		•
an this p	project be mapp	ed?		🖲 Yes 🛛 No			
	he location of th			4141 Nakoosa Trail,	Madison WI 53714		
this pro	ject on the Proj	ect's Portal?		 Yes No 			
	er the URL:				com/engineering/projects/fleet-fire-ra	dio-shop-facility	
	the estimated a	innual operatin	g costs associate	d with the project?	\$750,000		
		nnual operatin	g costs associate	d with the project?	\$750,000		
ersonnel # of FTEs	Annual Cost	-	g costs associate	d with the project?	\$750,000		
ersonnel # of FTEs on-Perso	Annual Cost	Description	g costs associate	d with the project?	\$750,000		
ersonnel # of FTEs on-Perso Major	Annual Cost	Description				nuned through fleet cha	arges to user agencies in
ersonnel # of FTEs	Annual Cost	Description Description The estimated	annual deprecia		\$750,000 50,000 annually. This will be reco	puped through fleet cha	arges to user agencies in
ersonnel # of FTEs on-Perso Major 57	Annual Cost Annual Cost Annual Cost Annual Cost Connel Amount 750,000	Description Description The estimated	annual deprecia	tion of the new facility is \$7		Duped through fleet cha	arges to user agencies in
ersonnel # of FTEs on-Perso Major 57 Insert ite	Annual Cost Annual Cost Annual Cost Annual Cost Connel Amount 750,000	Description Description The estimated	annual deprecia	tion of the new facility is \$7 his costs will begin in 2021.		puped through fleet cha	arges to user agencies in
ersonnel # of FTEs on-Perso Major 57 Insert ite	Annual Cost Annual Cost Annual Cost Annual Cost Connel Amount 750,000 em	Description Description The estimated	annual deprecia	tion of the new facility is \$7 his costs will begin in 2021.	50,000 annually. This will be reco	ouped through fleet cha	irges to user agencies in
ersonnel # of FTEs on-Perso Major 57 Insert ite	Annual Cost Annual Cost Annual Cost Annual Cost Connel Amount 750,000 em	Description Description The estimated	annual deprecia	tion of the new facility is \$7 his costs will begin in 2021.	50,000 annually. This will be reco	ouped through fleet cha	arges to user agencies in
ersonnel # of FTEs on-Perso Major 57 Insert ite	Annual Cost Annual Cost Annual Cost Annual Cost Connel Amount 750,000 em	Description Description The estimated	annual deprecia	tion of the new facility is \$7 his costs will begin in 2021.	50,000 annually. This will be reco	ouped through fleet cha	arges to user agencies in
ersonnel # of FTEs on-Perso Major 57 Insert ite	Annual Cost Annual Cost Annual Cost Annual Cost Connel Amount 750,000 em	Description Description The estimated	annual deprecia	tion of the new facility is \$7 his costs will begin in 2021.	50,000 annually. This will be reco	puped through fleet cha	arges to user agencies in
ersonnel # of FTEs on-Perso Major 57 Insert ite	Annual Cost Annual Cost Annual Cost Annual Cost Connel Amount 750,000 em	Description Description The estimated	annual deprecia	tion of the new facility is \$7 his costs will begin in 2021.	50,000 annually. This will be reco	ouped through fleet cha	arges to user agencies in

			202	0 Capital I	mprovement	t Plan		
				-	udget Proposa			
dentify	ing Informati	on						
Agency	Fleet Serv	/ice	 Project Na 	ame Fir	e Apparatus / Rescue	Veh 🔻		
Project Nu	umber 12504		Project Ty		gram			
Project Ca	tegory Other		Priority	1	T			
2020 Mun	nis Project Numbe	er 12461						
2020 Wiun	iis rioject Nullibe	12401						
Descriptio	n							
Prior A *Based o	nformation ppropriation* n Fiscal Years 2015-2018 Funding Source	8	\$7,1	17,300 Prior Yea	ar Actual*	\$6,757,69	95	
	Funding Source		2020	2021	2022	2023	2024	2025
	O Borrowing	•	2,300,000	4,200,000	3,100,000	3,100,000	3,100,000	2,000,000
Non-GF G	Oborrowing		,,					
		Total	\$2,300,000	\$4,200,000	\$3,100,000	\$3,100,000	\$3,100,000	\$2,000,000
Insert Fund	ing Source Expenditure Type	Total			\$3,100,000	\$3,100,000	\$3,100,000	\$2,000,000
Insert Fund Idget by I	ing Source Expenditure Type Expense Type	Total	\$2,300,000 2020	\$4,200,000 2021	2022	2023	2024	2025
Insert Fund Idget by I	ing Source Expenditure Type	Total	\$2,300,000 2,300,000	\$4,200,000 2021 4,200,000	2022 3,100,000	2023 3,100,000	2024 3,100,000	2025 2,000,000
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Machiner	ing Source Expenditure Type Expense Type y and Equipment nse Type	Total Total Reduction of gr Fleet Service Fa	\$2,300,000 2020 2,300,000 \$2,300,000 \$2,300,000 reenhouse gas and mainter aster Asset managment, EJ	\$4,200,000 2021 4,200,000 \$4,200,000	2022 3,100,000 \$3,100,000	2023 3,100,000 \$3,100,000	2024 3,100,000 \$3,100,000	2025 2,000,000 \$2,000,000
Insert Fund udget by I Machiner Insert Expen	ing Source Expenditure Type Expense Type y and Equipment nse Type ANCE Metric	Total Total Reduction of gr	\$2,300,000 2020 2,300,000 \$2,300,000 \$2,300,000 reenhouse gas and mainter aster Asset managment, EJ	\$4,200,000 2021 4,200,000 \$4,200,000 hance costs. Improved Ward and GPS/AVL so	2022 3,100,000 \$3,100,000 technology, safety and fu ftware systems. Down tim	2023 3,100,000 \$3,100,000	2024 3,100,000 \$3,100,000	2025 2,000,000 \$2,000,000
Insert Fund Idget by I Machiner Insert Exper	ing Source Expenditure Type Expense Type y and Equipment nse Type ance Metric Data Source	Total Total Reduction of gr Fleet Service Fa Baseline Da	\$2,300,000 2020 2,300,000 \$2,300,000 \$2,300,000 reenhouse gas and mainter aster Asset managment, EJ ta 2019 Projected	\$4,200,000 2021 4,200,000 \$4,200,000 hance costs. Improved Ward and GPS/AVL so Target	2022 3,100,000 \$3,100,000 technology, safety and fu ftware systems. Down tim	2023 3,100,000 \$3,100,000	2024 3,100,000 \$3,100,000	2025 2,000,000 \$2,000,000

2020 Projects

Project name	Est Cost	Location
Replacement of Fire apparatus Squad 8	\$550,000	Fire Station 8
Replacement of Fire apparatus Engine 4	\$675,000	Fire Station 4
Ambulance remount	\$185,000	Undetermined
New ambulance (2)	\$610,000	Undetermined
Command cars (2)	\$90,000	Undetermined
Training vans (2)	\$65,000	Fire training
Community Paramedic van	\$40,000	Undetermined
Car 80 Arson	\$60,000	Undetermined
ATV 1 Mule	\$30,000	Undetermined
Insert item		

Explain the justification for selecting projects planned for 2020:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

	2021	Pro	jects
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Project Name	Est Cost	Location
Replacement of Fire apparatus Engine 7 and Engine 13	\$1,400,000	Station 7 and 13
Replacement of Fire apparatus Ladder 1	\$1,500,000	Station 1
Replacement of Fire apparatus HAZ MAT trailer	\$225,000	Station 8
Ambulance remount (2)	\$370,000	Undetermined
New ambulance Demers (1)	\$305,000	Undetermined
Replacement of Fire apparatus Car 31	\$100,000	Station 1
Suppelmential Squad 8 funding	\$100,000	Station 8
Electric car	\$45,000	Undetermined
Command cars (2)	\$100,000	Undetermined

Insert item

Explain the justification for selecting projects planned for 2021:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

2022 Projects

Project Name	Est Cost	Location
Replacement of Fire apparatus Engine 9	\$720,000	Station 9
Replacement of Fire apparatus Ladder 6	\$1,750,000	Station 6
HIT 12	\$225,000	Station 8
Ambulance remount	\$185,000	Undetermined
ATV 3 mini ambulance	\$85,000	Undetermined
Electric car	\$45,000	Undetermined

Insert item

Explain the justification for selecting projects planned for 2022:

By replacing vehicles that are due for replacement. Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

Project name	Est Cost	Location
Replacement of Fire apparatus Tower 8	\$1,800,000	Station 8
Replacement of Fire apparatus Engine 1	\$720,000	Station 1
Ambulance remount (2)	\$370,000	Undetermined
Command cars (2)	\$100,000	Undetermined
Electric car	\$45,000	Undetermined

Explain the justification for selecting projects planned for 2023:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by by replacing the older vehicles.

2024 Projects

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Est Cost
Project name
                                                       Location
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Capital Budget Requests - 2019-05-10T15_32_15

Project name	Est Cost	Location
Replacement of Fire apparatus Engine 3	\$800,000	Stations 3
Replacement of Fire apparatus LR2	\$1,800,000	Station 2
Ambulance remount (2)	\$370,000	Undetermined
SCUBA tow vehicle	\$70,000	Undetermined
Electric car	\$45,000	Undetermined
Insert item		

Explain the justification for selecting projects planned for 2024:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

2025 Projects

Project name	Est Cost	Location
Replacement of Fire apparatus 2 Fire Engines 11 and 12	\$1,600,000	Station 11 and 12
Command cars (2)	\$100,000	Undertermined

Insert item

Explain the justification for selecting projects planned for 2025:

By replacing vehicles that are due for replacement, Fleet will be upgrading the ambulances and fire apparatus. The newer vehicles have more environmentally sustainable features. For example, the ambulances are outfitted with anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. In addition we expect that availability of emergency resources will increase and 911 response time will decrease by replacing the older vehicles.

Operating Costs

What are within th	e the estimated is program?	annual operating costs associated wit	h the projects planned
Personne	1		
# of FTEs	Annual Cost	Description	
Non-Pers	onnel		
Major	Amount	Description	
Insert it	rem		
	Save		Submit
otes			
otes:			
Save and C	lose		v. 5-22-20

								5
			20	20 Capital	Improvement	t Plan		
				Program	Budget Proposa	I		
dentifyi	ng Informa	ition						
gency	Fleet S	ervice	 Project 	Name	Fleet Equipment Replac	ement 🔻		
roject Nur	mber 17060		Project	Type P	rogram			
roject Cat	egory Other		Priority	2	2▼			
020 Muni	is Project Num	ber 12002						
escription								
					s to replace vehicles in a will be used to purchas			schedule ensuring city
udget In	nformation							
-	opropriation*		\$30	,577,359 Prior Y	/ear Actual*	\$24,350,40	02	
*Based on	Fiscal Years 2015-2	018						
Idget by Fi	unding Source	2						
	Funding Source	9	2020	2021	2022	2023	2024	2025
) Borrowing	•	7,350,000	6,700,000	6,200,000	6,400,000	6,400,000	6,840,000
Fransfer In	From General	Fund Total	1,650,000	1,800,000	2,100,000	2,100,000	2,160,000	2,160,000
	-	IOLAI	\$9,000,000	\$8,500,000	\$8,300,000	\$8,500,000	\$8,560,000	\$9,000,000
Insert Fundin	ng Source							
		20						
	xpenditure Ty	-						
udget by E	Expenditure Ty		2020	2021	2022	2023	2024	2025
u dget by E Machinery	xpenditure Ty Expense Type and Equipme	nt 🔻	7,350,000	6,700,000	6,200,000	6,400,000	6,400,000	6,840,000
udget by E	Expenditure Ty	nt v	7,350,000 1,650,000	6,700,000 1,800,000	6,200,000 2,100,000	6,400,000 2,100,000	6,400,000 2,160,000	6,840,000 2,160,000
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Machinery Machinery Insert Expense	xpenditure Ty Expense Type and Equipme and Equipme se Type	nt v	7,350,000 1,650,000	6,700,000 1,800,000	6,200,000 2,100,000	6,400,000 2,100,000	6,400,000 2,160,000	6,840,000 2,160,000
Machinery Machinery Insert Expense erforma	xpenditure Ty Expense Type r and Equipme r and Equipme se Type se Type INCE Metric	nt v nt v Total	7,350,000 1,650,000 \$9,000,000	6,700,000 1,800,000 \$8,500,000	6,200,000 2,100,000	6,400,000 2,100,000 \$8,500,000	6,400,000 2,160,000 \$8,560,000	6,840,000 2,160,000 \$9,000,000
Machinery Machinery Insert Expense erforma	xpenditure Ty Expense Type r and Equipme r and Equipme se Type	nt v nt v Total	7,350,000 1,650,000 \$9,000,000	6,700,000 1,800,000 \$8,500,000	6,200,000 2,100,000 \$8,300,000	6,400,000 2,100,000 \$8,500,000	6,400,000 2,160,000 \$8,560,000	6,840,000 2,160,000 \$9,000,000
Machinery Machinery Insert Expens erforma	xpenditure Ty Expense Type r and Equipme r and Equipme se Type se Type INCE Metric	nt v nt v Total Reduction of p Fleet Service	7,350,000 1,650,000 \$9,000,000 greenhouse gas and main Faster Asset managment,	6,700,000 1,800,000 \$8,500,000	6,200,000 2,100,000 \$8,300,000	6,400,000 2,100,000 \$8,500,000	6,400,000 2,160,000 \$8,560,000	6,840,000 2,160,000 \$9,000,000
Indget by Ex Machinery Machinery Insert Expense Performa	xpenditure Ty Expense Type r and Equipme r and Equipme se Type se Type INCE Metric	nt v nt v Total	7,350,000 1,650,000 \$9,000,000 greenhouse gas and main Faster Asset managment, ata	6,700,000 1,800,000 \$8,500,000 tenance costs. Improve EJ Ward and GPS/AVL	6,200,000 2,100,000 \$8,300,000 ed technology, safety and fu software systems. Down tim	6,400,000 2,100,000 \$8,500,000	6,400,000 2,160,000 \$8,560,000	6,840,000 2,160,000 \$9,000,000
Udget by Ex Machinery Machinery Insert Expense erforma	xpenditure Ty Expense Type and Equipme and Equipme se Type INCE Metric Data Source	nt v Total Reduction of r Fleet Service Baseline D 2018 Actua	7,350,000 1,650,000 \$9,000,000 greenhouse gas and main Faster Asset managment, ata al 2019 Projected	6,700,000 1,800,000 \$8,500,000 tenance costs. Improve EJ Ward and GPS/AVL	6,200,000 2,100,000 \$8,300,000 ed technology, safety and fu software systems. Down tim	6,400,000 2,100,000 \$8,500,000	6,400,000 2,160,000 \$8,560,000	6,840,000 2,160,000 \$9,000,000
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Machinery Machinery Insert Expense erforma M D	xpenditure Ty Expense Type and Equipme and Equipme se Type INCE Metric Data Source 2017 Actual 644,614	nt v nt v Total Reduction of r Fleet Service Baseline D 2018 Actua 4 625	7,350,000 1,650,000 \$9,000,000 greenhouse gas and main Faster Asset managment, ata al 2019 Projected 3715 615	6,700,000 1,800,000 \$8,500,000 tenance costs. Improve EJ Ward and GPS/AVL ed Targe 000	6,200,000 2,100,000 \$8,300,000 ed technology, safety and fu software systems. Down tim	6,400,000 2,100,000 \$8,500,000	6,400,000 2,160,000 \$8,560,000	6,840,000 2,160,000 \$9,000,000
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Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Replacement of sedans	\$700,000	City wide agencies
Replacement of light duty trucks	\$600,000	City wide agencies
Replacement of medium trucks	\$300,000	Streets and Parks T.E.
Replacement of heavy trucks	\$1,600,000	Streets and Parks
Replacement of Refuse equipment	\$1,200,000	Streets east and west
Replacement of heavy machinery and equipment	\$700,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$1,650,000	Police and City wide agencies
Replacement of semi trucks (CNG)	\$675,000	Streets and Parks

Insert item

Explain the justification for selecting projects planned for 2020:

By replacing vehicles that are due for replacement, Fleet will be upgrading fleet vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have ever changing technology including safety equipment reducing collisions and preventable repair cost.

2021 Projects

Project Name	Est Cost	Location
Replacement of sedans	\$750,000	City wide agencies
Replacement of light duty trucks	\$650,000	City wide agencies
Replacement of medium duty trucks	\$300,000	Streets, Parks and T.E.
Replacement of heavy duty trucks	\$1,600,000	Streets and Parks
Replacement of refuse equipment	\$1,200,000	Streets east and west
Replacement of heavy machinery and equipment	\$700,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets and Parks
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$1,800,000	Police and City wide agencies

Insert item

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Explain the justification for selecting projects planned for 2021:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

Project Name	Est Cost	Location
Replacement of sedans	\$800,000	City wide agencies
Replacement of light duty trucks	\$700,000	City wide agencies
Replacement of medium duty trucks	\$300,000	Streets, Parks and T.E.
Replacement of heavy duty trucks	\$1,500,000	Streets, Parks and T.E.
Replacement of Refuse equipment	\$800,000	Streets east and west
Replacement of heavy machinery and equipment	\$600,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$800,000	Streets and Parks
Replacement of trailers and related equipment	\$100,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$600,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,100,000	Police and City wide agencies

Explain the justification for selecting projects planned for 2022:

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By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

2023 Projects Project name Est Cost Location Replacement of sedans \$850,000 City wide agencies Replacement of light duty trucks \$750.000 City wide agencies Replacement of medium duty trucks \$350,000 Streets, Parks and T.E. Replacement of heavy duty trucks \$2.300.000 Streets. Parks and T.E. Replacement of refuse equipment \$1,000,000 Streets east and west Replacement of heavy machinery and equipment \$500,000 Streets and Parks Replacement of mowers, tractors and related equipment \$500.000 Streets and Parks Replacement of trailers and related equipment \$50,000 Streets, Parks and T.E. Replacement of tree service equipment \$100.000 Streets and Parks Replacement of Police squads and annual Bobcat lease \$2,100,000 Police and City wide agencies program

Insert item

Explain the justification for selecting projects planned for 2023:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

2024 Projects Project name Est Cost Location Replacement of sedans \$900,000 City wide agencies Replacement of light duty trucks \$850,000 City wide agencies \$350,000 Streets, Parks and T.E. Replacement of medium duty trucks Replacement of heavy duty trucks Streets, Parks and T.E. \$2.300.000 Replacement of refuse equipment Streets east and west \$800,000 \$500,000 Streets and Parks Replacement of heavy machinery and equipment Replacement of mowers, tractors and related equipment Streets and Parks \$500,000 Replacement of trailers and related equipment Streets, Parks and T.E. \$50.000 Replacement of tree service equipment Streets and Parks \$110,000 Replacement of Police squads and annual Bobcat lease Police and City wide agencies \$2,160,000 program

Insert item

Explain the justification for selecting projects planned for 2024:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

2025 Projects

Project name	Est Cost	Location
Replacement of sedans	\$900,000	City wide agencies
Replacement of light duty trucks	\$850,000	City wide agencies
Replacement of medium duty trucks	\$350,000	Streets,Parks and T.E.
Replacement of heavy duty trucks	\$2,000,000	Streets,Parks and T.E.
Replacement of refuse equipment	\$2,100,000	Streets east and west
Replacement of heavy machinery and equipment	\$200,000	Streets and Parks
Replacement of mowers, tractors and related equipment	\$300,000	Streets and Parks
Replacement of trailers and related equipment	\$40,000	Streets, Parks and T.E.
Replacement of tree service equipment	\$100,000	Streets and Parks
Replacement of Police squads and annual Bobcat lease program	\$2,160,000	Police and City wide agencies

Insert item

Explain the justification for selecting projects planned for 2025:

By replacing vehicles that are due for replacement, Fleet will be upgrading vehicles and equipment. The newer vehicles have more environmentally sustainable features. For example anti-idling technology that will reduce fuel usage, dangerous emissions, and save the City money. By replacing older vehicles we will reduce maintenance and repair costs. Newer vehicles also have changing technology including safety equipment, reducing collisions and preventable repair cost.

Operating Costs

5/28/2019

Capital Budget Requests - 2019-05-10T15 19 22

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What are within th	the estimated a is program?	annual operating costs associated with the projects planned
Personne	I	
# of FTEs	Annual Cost	Description
Non-Perso	onnel	
Major	Amount	Description
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