

2010-11 EQUIPMENT RESERVE FUNDING SUMMARY

Total Requests by Fund

General Fund Equipment Reserve	597,800	
Water Fund Equipment Reserve	38,000	
Wastewater Fund Equipment Reserve	360,000	
Total		<u>995,800</u>

Expenditures

Fire			
	Fire Apparatus	440,000	
	Ford Expedition	50,000	
	Mobile and Portable Radios	5,000	
Police			
	Parking Enforcement Vehicle (Go-4)	32,000	
	Copier	4,800	
Administration & Engineering			
	Department Vehicle	28,000	
Streets			
	Chevrolet Cab and Chassis	38,000	
Water			
	Water Service Truck	38,000	
Wastewater			
	Vactor/Jetter Combination Unit	360,000	
	Total		<u>995,800</u>

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2010-11 EQUIPMENT RESERVE ACQUISITION DESCRIPTIONS

General Fund Equipment Reserve

Fire

Fire Apparatus \$440,000

Fire Department expects to replace one of the front line fire engines with a new apparatus. The new engine will be in compliance with National Fire Protection Association standards and will be classified as a Class 1 pumper. Subsequently, Engine 51, one of the front line fire engines, will be placed on reserve. Recent fire apparatuses acquisitions have been financed using lease/purchase agreements. This method has been cost effective and may be used in acquiring this engine. This replacement was requested in 2008-09. Due to economic decline, the purchase of this equipment was deferred to 2009-10 and again to 2010-11.

Command Vehicle \$50,000

Fire Department will be replacing its 2000 command vehicle with a ¾-ton van, as required by the Department of Motor Vehicle, to carry operating command center equipments. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain this vehicle in the Fire Department fleet. Due to economic decline, the purchase of this equipment was deferred 2010-11.

Mobile and Portable Radios \$5,000

Part of the Federal Communications Commission requirement, the Fire Department will be replacing its remaining 10 mobile radios and 2 portable radios in 2010-11. The City was awarded Federal grant to purchase the radios. Total cost to replace 12 radios is \$25,000. City's share is \$5,000.

Police

Parking Enforcement Vehicles \$32,000

The Police Department will be replacing one unmarked parking enforcement vehicle. After consultation with the Central Garage, it was determined that the 2000 GO-4 vehicles are in need of replacement. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain the vehicles in the Department fleet. This replacement was requested in 2008-09. Due to economic decline, the department deferred and purchased one of the two 2000 GO-4(s) to 2009-10 and the other will be replaced in 2010-11.

Copier \$4,800

The Police Department will be replacing its 5 years old copier machine.

Administration & Engineering

Departmental 4-Wheel Drive Vehicle \$28,000

The current vehicle is a 2001 Ford Explorer four-wheel drive assigned to the Public Services Director and is used for general transportation. This fully funded vehicle has passed its scheduled replacement date and is in need of replacement. The vehicle was originally on an eight-year replacement schedule, but because of the condition of the vehicle the time was extended. It has approximately 65,000 miles of city stop and go driving. Under these conditions, this equates to 130,000 miles on a normal vehicle. Currently, we are experiencing problems that come with age and heavy city driving use. The door seals have cracked, the hinges are worn, and the window regulators are in need of replacement. In keeping with the direction set by City Council the department is looking for a suitable environmentally friendly vehicle for this replacement.

Streets

Chevrolet Cab and Chassis with Dump Bed \$38,000

This fully funded vehicle is a 1997 Chevrolet cab and chassis with a dump bed in the Street Division. To date, this vehicle has approximately 107,000 miles of city stop and go driving. It is used daily by construction crews for the maintenance and repair of City's streets and sidewalks. It is also used by the crew that picks up debris that has been dumped in San Bruno and is used for the daily cleanup of the downtown area. This vehicle is one of the vehicles programmed to be used as a standby vehicle for responding to after hour's emergency callouts, therefore this truck needs to be ready and reliable at all times.

General Fund Equipment Reserve Expenditures Total \$597,800

**2010-11 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

WATER FUND EQUIPMENT RESERVE

Water Service Truck 255 \$38,000

The Water Division requests the replacement of Water Service Truck 255 with a hybrid SUV. Truck 255 was purchased 2001, has over 80,000 miles and was originally due for replacement in 2009. Last year it was determined that the vehicle could stay in service for one year longer than its projected useful life. Currently assigned to the Water Systems and Conservation Manager, this truck is rarely used to haul equipment to work sites. Instead, it has primarily been used as a vehicle to travel to various water conservation and water sustainability meetings throughout the Bay Area. Therefore, the Water Division recommends that Truck 255 be replaced with a hybrid SUV that can accommodate more than two passengers, yet still have cargo room for the occasional equipment transport. A hybrid SUV will cost less than a replacement 4x4 truck and reduce the City's greenhouse gas emissions.

WATER FUND EQUIPMENT RESERVE TOTAL \$38,000

**2010-11 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

WASTEWATER FUND EQUIPMENT RESERVE

Vactor/Jetter Combination Unit \$365,000

The Wastewater Division currently operates a hydro-flusher (jetter truck) that uses high-pressure jets of water to propel a cleaning nozzle up a main while cleaning the line. It is also used for the specific purpose of clearing blockages caused by grease and other debris. The jetter nozzle is then drawn back to the hydro flusher carrying with it debris and sand to the nearest manhole. To increase operational efficiency, the Division proposes replacing the jetter truck with a 5-yard combination unit that combines a hydro-flusher and a large vacuum hose. The vacuum is used to lift the debris out of the manhole. Therefore the combination unit does a complete job of cleaning and then removing the debris. A combination unit with its high pressure water and vacuum can also be used in place of hand digging to reach a broken sanitary sewer line more effectively than manpower and a backhoe can. The combination unit enhances a field crew's ability to response to blockages, conduct mainline cleaning, and assist in sewer main repairs.

WASTEWATER FUND EQUIPMENT RESERVE TOTAL \$365,000