

2011-12 EQUIPMENT RESERVE FUNDING SUMMARY

Total Requests by Fund

General Fund Equipment Reserve	85,200	
Water Fund Equipment Reserve	150,000	
Stormwater Equipment Reserve	217,500	
Wastewater Fund Equipment Reserve	267,500	
Total		720,200

Expenditures

Police			
	Sig Sauer Handguns (60)	12,000	
	Ballistic Vest (52)	18,200	
Streets			
	Asphalt Drum Compactor	55,000	
Water			
	Water Pump Mechanics' Truck	50,000	
	Water Distribution Repair Truck	100,000	
Stormwater			
	Vacuum Combination Unit (cost shared 50%/50% with Wastewater Fund)	217,500	
Wastewater			
	Wastewater Pump Mechanics' Truck	50,000	
	Vacuum Combination Unit (cost shared 50%/50% with Stormwater Fund)	217,500	
	Total		720,200

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**2011-12 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

General Fund Equipment Reserve

Police

Sig Sauer Handguns (6650) \$12,000

The Sig Sauer handguns issued to Police Officers and Reserve Police Officers have been in service for over ten (10) years. These firearms are experiencing periodic maintenance issues and reliability has become a concern. With availability of a trade-in credit for the present guns, the total cost, including holsters, would be approximately \$200 per handgun, a total of 60 handguns and holsters. At least one vendor is willing to guarantee that the weapons being traded in will only be sold to members of the law enforcement community.

Ballistic Vest (6650) \$18,200

The ballistics vests issued to all Police Officers and Reserve Police Officers have been in service for five (5) years and will exceed the manufacturers warranty period during this fiscal year. The total cost is expected to be offset by grant funding from the Bureau of Justice Administration which should pay for 1/2 the total cost of the vests. The Equipment Cost listed below represents 1/2 of the total cost of 52 vests @ \$700 per vest.

Streets

Asphalt Drum Compactor (8014) \$55,000

An asphalt drum compactor is an essential piece of equipment used for large street repairs. Aside from compacting newly laid hot mix asphalt, the City also uses the equipment to re-compact a road base layer after the existing pavement has been pulverized by the Asphalt Zipper and removed. Originally purchased in 1991, the compactor has had a long and productive life. However, it needs more frequent maintenance, and repair supplies are harder to find due to the age of equipment. A similar drum compactor approximately 40-47" in width with an environmentally compliant diesel motor will replace the existing equipment.

General Fund Equipment Reserve Expenditures Total \$85,200

**2011-12 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

WATER FUND EQUIPMENT RESERVE

Water Pump Mechanic Truck 261 \$50,000

The 2001 Ford F-350 rear dual wheel service body w/ 1300 lb. lift gate is a water pump mechanic truck used on a daily basis to transport personnel and equipment to and from the City's wells and water pump stations, and has 100,000 miles of stop-and-go driving. This vehicle will be replaced with a one-ton truck with lift gate similar to an F350, capable of handling a variety of tools and equipment needed for routine maintenance and periodic servicing of the pump stations.

Water Distribution Repair Truck \$100,000

The Water Division currently operates a 2000 Isuzu dual rear wheel truck with a service body and 1,200 lb crane. This vehicle is exclusively used for all water service calls, leak repairs, and—due to its inventory of tools and equipment that includes pipe cutters, portable water pumps, jackhammer, compressor, pipe fittings, etc.—emergency mainline repairs. This vehicle has approximately 30,000 miles of stop-and-go driving and frequently tows a variety of portable equipment such as pumps, hoses, and generators. These conditions are equivalent of 90,000 miles under normal driving conditions.

WATER FUND EQUIPMENT RESERVE TOTAL \$150,000

**2011-12 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

WASTEWATER FUND EQUIPMENT RESERVE

Wastewater Pump Mechanic Truck 628 \$50,000

This 2000 Chevrolet 3500 dual rear wheel service body truck is assigned to the Wastewater Division pump mechanics. Used on a daily basis to transport personnel and equipment to and from the City's 6 sewer lift stations, this truck has over 175,000 of stop-and-go driving. This vehicle will be replaced with a one ton truck similar to an F350, capable of handling a variety of tools and equipment needed for routine maintenance and periodic servicing of the pump stations.

Vacuum Combination Unit \$217,500

The Wastewater Division and Stormwater Division share a vacuum-combination vehicle—a large truck capable of using high-pressure jets of water to flush clean sewer and Stormwater mains and a hose to vacuum soil, sewage or other debris. The Wastewater Division primarily uses the vacuum combination unit for preventative maintenance cleaning of sewer mains, response to sewer system overflows and to assist with main and lateral repairs. The Stormwater Division uses the vacuum combination unit to vacuum debris out of storm drain catch basins and to clear blockages in storm drain lines. Purchased in 2001, the unit has reached the end of its useful life and requires replacement. The estimated replacement cost is \$435,000, of which \$217,500 will come from the Wastewater Equipment Reserve.

WASTEWATER FUND EQUIPMENT RESERVE TOTAL \$267,500

**2011-12 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

STORMWATER FUND EQUIPMENT RESERVE

Vacuum Combination Unit \$217,500

The Wastewater Division and Stormwater Division share a vacuum-combination vehicle—a large truck capable of using high-pressure jets of water to flush clean sewer and Stormwater mains and a hose to vacuum soil, sewage or other debris. The Wastewater Division primarily uses the vacuum combination unit for preventative maintenance cleaning of sewer mains, response to sewer system overflows and to assist with main and lateral repairs. The Stormwater Division uses the vacuum combination unit to vacuum debris out of storm drain catch basins and to clear blockages in storm drain lines. Purchased in 2001, the unit has reached the end of its useful life and requires replacement. The estimated replacement cost is \$435,000, of which \$217,500 will come from the Wastewater Equipment Reserve.

STORMWATER FUND EQUIPMENT RESERVE TOTAL \$217,500