

**Equipment Purchase**  
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## 2013-14 Equipment Purchase Funding Summary

**Total Request by Fund:**

|                                      |         |                |
|--------------------------------------|---------|----------------|
| General Fund Police Operating Budget | 37,500  |                |
| General Fund Equipment Reserve       | 270,600 |                |
| Facility Maintenance Fund            | 116,000 |                |
| Water Fund                           | 85,000  |                |
| Stormwater Fund                      | 120,000 |                |
| Cable Fund                           | 66,000  |                |
| Measure M                            | 120,000 |                |
| <b>Total</b>                         |         | <b>815,100</b> |

**Expenditures:**

|   |         |                |
|---|---------|----------------|
| Police                                  |         |                |
| Additional Fundings for Marked Vehicles | 37,500  |                |
| Laptop Computers (6)                    | 21,300  |                |
| Scanner                                 | 2,300   |                |
| Public Service - Admin. & Eng.          |         |                |
| Inspector Trucks (2)                    | 54,000  |                |
| Streets                                 |         |                |
| Service Truck (2)                       | 66,000  |                |
| Community Development                   |         |                |
| Inspector Truck                         | 28,000  |                |
| Recreation                              |         |                |
| Meeting Room Divider Doors              | 13,000  |                |
| Boiler                                  | 90,000  |                |
| Parks                                   |         |                |
| Dump Trucks (3)                         | 99,000  |                |
| Building and Facilities                 |         |                |
| Air Conditioners for Data Center        | 13,000  |                |
| Water                                   |         |                |
| Service Truck                           | 28,000  |                |
| Dump Truck                              | 33,000  |                |
| Meter Reader Truck                      | 24,000  |                |
| Stormwater                              |         |                |
| Tymco Sweeper                           | 240,000 |                |
| Cable                                   |         |                |
| Service Vans (2)                        | 66,000  |                |
| <b>Total</b>                            |         | <b>815,100</b> |

## 2013-14 Vehicle Replacement List

The following list of proposed vehicle replacements is in priority order based on the current condition

| Priority No.   | Department  | Current Vehicle           |                     | Proposed Replacement Vehicle                | Estimated Replacement |                               |
|--|-------------|---------------------------|---------------------|---|-----------------------|-------------------------------|
|  |             |                           |                     |   | Cost                  | Funding Source                |
| 1  | Cable       | 1999 Chevy                | Atro Van            | Service Van                                 | \$ 33,000             | Cable Enterprise              |
| 2  | Cable       | 1993 Chevy                | G20 Van             | Service Van                                 | \$ 33,000             | Cable Enterprise              |
| 3  | Parks       | 1997 Chevy                | C30 Dump Truck      | Dump Truck                                  | \$ 33,000             | Equipment Reserve             |
| 4  | Parks       | 1997 Chevy                | C30 Dump Truck      | Dump Truck                                  | \$ 33,000             | Equipment Reserve             |
| 5  | Parks       | 1997 Chevy                | 3500 Dump Truck     | Dump Truck                                  | \$ 33,000             | Equipment Reserve             |
| 6  | Stormwater  | 2001 Tymco / Freightliner | Street Sweeper      | Street Sweeper                              | \$ 240,000            | Stormwater Enterprise         |
| 7  | Water       | 2002 Ford                 | F-150               | Service Manager's Truck                     | \$ 28,000             | Water Enterprise              |
| 8  | Water       | 1995 Chevy                | S-10 Meter Truck    | Meter Reader Truck                          | \$ 24,000             | Water Enterprise              |
| 9  | Water       | 1995 Chevy                | 1-Ton Dump Truck    | Dump Truck                                  | \$ 33,000             | Water Enterprise              |
| 10   | Streets     | 1997 Chevy                | Pickup arrow board  | 1-Ton Service Truck with refurbished body   | \$ 33,000             | Equipment Reserve             |
| 11   | Streets     | 2001 Ford                 | F350 Pickup         | Heavy Duty Dump Truck                       | \$ 33,000             | Equipment Reserve             |
| 12   | Comm. Dev.  | 1997 Chevy                | S10 Inspector Truck | Hybrid Vehicle                              | \$ 28,000             | Equipment Reserve             |
| 13   | Admin./Eng. | 1997 Chevy                | S10 Inspector Truck | Hybrid Vehicle                              | \$ 27,000             | Equipment Reserve             |
| 14   | Admin./Eng. | 1997 Chevy                | S10 Inspector Truck | Hybrid Vehicle                              | \$ 27,000             | Equipment Reserve             |
| <b>Total Vehicle Request</b>                         |             |                           |                     |   | <b>\$ 638,000</b>     |                               |
| <b>Police Black and White Patrol Car Replacement</b> |             |                           |                     |   |                       |                               |
| 1  | Police      | 2008 Ford                 | Crown Victoria      | Ford Explorer / Chevy Tahoe (Black & White) | \$ 40,000             | General Fund Police Operating |
| 2  | Police      | 2009 Ford                 | Crown Victoria      | Ford Explorer / Chevy Tahoe (Black & White) | \$ 40,000             | General Fund Police Operating |
| 3  | Police      | 2008 Ford                 | Crown Victoria      | Ford Explorer / Chevy Tahoe (Black & White) | \$ 40,000             | General Fund Police Operating |
| <b>Total Police Patrol Vehicle Cost</b>              |             |                           |                     |   | <b>\$ 120,000</b>     |                               |
| <b>Budgeted in General Fund Operating</b>            |             |                           |                     |   | <b>\$ (82,500)</b>    |                               |
| <b>Additional Budget Request</b>                     |             |                           |                     |   | <b>\$ 37,500</b>      |                               |

| Funding Summary               |                   |
|-------------------------------|-------------------|
| Total General Fund Operations | \$ 37,500         |
| Total Equipment Reserve       | \$ 247,000        |
| Total Measure M               | \$ 120,000        |
| Total Water Fund              | \$ 85,000         |
| Total Stormwater Fund         | \$ 120,000        |
| Total Cable Fund              | \$ 66,000         |
| <b>Total Funding Source</b>   | <b>\$ 675,500</b> |

## 2013-14 Vehicle Purchase Acquisition Descriptions

### Public Services - Admin & Engineering

Inspector Trucks 2 (703-1560-8013) \$54,000

The Admin & Engineer Division currently has two 1997 Chevy S10 pickup trucks which are used primarily by Engineering Technician / Public Work Inspectors. The trucks currently have over 48,000 and 36,000 miles, respectively. Due to the type of load these vehicles carry, the two inspector trucks have multiple mechanic issues, including repeatedly overheat, blown head gaskets, and multiple water pump failures. These vehicles are currently limited to lower-speed, in-town driving and are unsafe for freeway use. The Division requests to replace the inspector trucks with two new Hybrid fuel-efficient vehicles. While the final selection has not been determined, the vehicles' estimated costs should not exceed \$27,000 each, which would include sales tax, preparation and delivery.

### Streets

Service Truck (703-1560-8013) \$33,000

The Street Division currently has a 2001 Ford F350 pickup truck used to haul materials, debris and equipment to and from job sites, and occasionally used to tow equipment such as light towers. The vehicle has over 95,000 miles and reached the end of its useful life. The Street Division is intended to replace this vehicle with a heavy duty dump truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Service Truck (703-1560-8013) \$33,000

The 1997 Chevy pickup, with Road Closure Arrow Board, is used for San Bruno right-of-way repairs and maintenance. The current vehicle has over 75,000 miles and is reaching the end of its useful life. The Street Division is intended to replace this vehicle with a 1-Ton Service Truck with refurbished body. While the final selection has not been determined, the replacement costs should not exceed \$33,000, which would include sales tax, preparation and delivery.

### Community Development

Inspector Truck (703-1560-8013) \$28,000

The Community Development Department has a 1997 Chevy S10 pickup truck which is used primarily by Building Inspector. The truck currently has over 76,000 miles and is reaching the end of its useful life. For 2013-14, the Department is intended to replace this vehicle with a new Hybrid fuel-efficient vehicle. While the final selection has not been determined, the vehicle is estimated to be \$28,000, including sales tax, preparation and delivery.

## Parks Maintenance

Dump Trucks 3 (703-1560-8013) \$99,000

The Park Maintenance Division currently has three 1997 Chevy trucks (Truck #118, #121 and #122) which have reached the end of their useful life. These vehicles are used for daily maintenance for parks, sport fields, trees, including City's street trees, trees on City property and in open space trees, and street median landscape. Truck #118 and #122 have over 99,900 and 76,000 miles, respectively. Truck #121 has relatively lower mileages (67,000 miles), but it is currently broken down and determined unrepairable. The Park Division is intended to replace these vehicles with three dump trucks. While the final selection has not been made, the vehicles' estimated costs should not exceed \$33,000 each, which would include sales tax, preparation and delivery.

## Water

Service Truck (611-6170-8013) \$28,000

The Water Division has a 2002 Ford F-150 pickup truck with 57,000 miles. Although this vehicle has relatively low mileages, it should be scheduled for replacement for compliance purpose. As of 2014, this vehicle will not be in compliance with the State compressed natural gas fuel cell regulations. The Water Division is intended to replace this vehicle with a new Ford F-150 pickup truck which meets current state regulations. Currently, the truck was assigned to Water Service Manager and has primarily been used to travel to and from various water facilities and transport equipment and supplies to work sites. The estimated costs for the vehicle is \$28,000, including sales tax, preparation and delivery.

Dump Truck (611-6170-8013) \$33,000

The Water Division requests to replace a 1995 Chevy 1-Tone dump truck used to haul materials, debris, and equipment to and from job sites. The current vehicle has over 96,000 miles and reached the end of its useful life. The Water Division is intended to replace this vehicle with a 1-Time dump truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Meter Reader Truck (611-6170-8013) \$24,000

The existing Chevy S10 pickup truck is used daily by the meter readers, which was originally purchased in 1995 with over 83,000 miles. The vehicle was due for replacement in 2000s, but was retained for an extended service period and is now at the end of its useful life. The vehicle should be scheduled for replacement in FY2013-14.

## Stormwater

Tymco Sweeper (621-6270-8013) \$240,000

To provide for replacement of one of the City's two large street sweepers, which was originally purchased in year 2001. This piece of equipment has served as the backup street sweeper, and also as the Fall leaf pick up sweeper. These vehicles are true "workhorses", and receive hard usage despite accumulating relatively low mileage (about 59,000 miles). However, the Department has been achieving about 10 years of service per sweeper, which is an excellent track record for our equipment replacement program. The new sweeper will be placed in service as the primary use street sweeper. The other sweeper currently in service will become the Department's backup sweeper for the next 4-5 years before it is scheduled for replacement.

**Cable**

Service Vans 2 (641-6470-8013) \$66,000

The Cable Department is intended to replace two Chevy service vans, one was originally purchased in 1993 (with over 53,000 miles) and the other one was purchased in 1999 (with over 66,000 miles). As a result of high repetitive usage and constant wear and tear damages, these vehicles are determined unrepairable and should be scheduled for replacement in FY2013-14.

**Police**

Additional Funding for 3 Marked Police Vehicles (001-2010-6650) \$37,500

The Police Department requests for additional funding to replace three marked police vehicles. The Department, annually, replaces two or three of its fourteen marked vehicles based on the accumulated mileage of the vehicles – exceeding 90,000 miles. For 2013-14, the Department has already budgeted and was approved to allocate \$82,500 for the purchases of three marked vehicles. Additional funding of \$37,500 is needed because the traditional Crown Victoria has been discontinued and the equivalent new models cost more and require additional cost for equipment.

**Total Vehicle Purchase \$675,500**

## **2013-14 Equipment Purchase Acquisition Descriptions**

### **General Fund Equipment**

#### **Police**

Laptop Computer (703-1560-8014) \$21,300

The Police Department is intended to replace six laptop computers in patrol vehicles for officers' use in the field. The existing computers were nine years old with outdated operating system. In addition, the laptops have been subject to frequent repairs which posed issues in accessing critical information out in the field. The expected cost of each replacement is estimated to be \$3,550 per laptop.

Scanner (703-1560-8014) \$2,300

Replacement of a scanner for which is over seven years old and has poor quality when scanning photos related to investigations. In addition, the current scanner is subject to frequent breakdowns and require repairs.

#### **Recreation**

Meeting Room Divider Doors (702-1560-8014) \$13,000

The Recreation Center Meeting Room is utilized for local/community meetings, holding classes and recreation activities, and is open to the general public for rental. The Meeting Room can hold approximately 140 people; it can also be divided into half by divider doors. The existing accordion folding doors that divide the Meeting Room into two separate rooms are broken and beyond repairs. The new divider doors will enable two classes or activities being offered at the same time. Currently, due to space limitation, it is difficult to find room for additional classes.

Boiler (702-1560-8014) \$90,000

Replacement of the boiler at Veteran's Memorial Recreation Center, which is original to the building and over 50 years old.

#### **Building & Facilities Maintenance**

Air Conditioners for Data Center (702-1560-8014) \$13,000

The two air handlers and a condenser for the City Hall Data Room, installed in 1986, have reached the end of their operational life and are proposed for replacement. The two existing air handlers are connected to a dated, single condenser unit which prevents redundancy in the system. Due to the critical importance of the uninterrupted function of the City Hall Data Room, it is necessary to replace both air handlers and install two condensers, thereby allowing each air handler to operate independently from the other and ensuring redundancy in the cooling system.

**Total Equipment Purchase \$139,600**