

Equipment Purchase
(Insert Divider)

Page Left Blank Intentionally

2014-15 Equipment Purchase Funding Summary

		<u>New Addition</u>	<u>Replacement</u>	<u>Total</u>
Total Request by Fund:				
General Fund			7,700	
General Fund Equipment Reserve			582,500	
Water Fund			33,000	
Wastewater Fund	215,000			
Cable Fund			213,000	
Total		<u>215,000</u>	<u>836,200</u>	<u>1,051,200</u>
 Expenditures by Department:				
Police	Additional Funding for 3 marked vehicles		7,700	
	Unmarked vehicle		22,000	
	Taser guns		90,000	
Fire	Pickup Truck		40,000	
	Alerting System		60,000	
	Extrication Tool		45,000	
PW-Admin	Plotter Printer		20,000	
Streets	Service Truck		33,000	
Water	Service Truck		33,000	
Wastewater	Video Inspection Truck	215,000		
Community Development	Code Enforcement Vehicle		25,000	
Recreation	Service Van		28,000	
	Copy Machine		12,000	
Parks	Heavy-duty Pickup Trucks (2)		66,000	
	Light-weight Pickup Truck		24,000	
	Turf Sweeper		39,000	
	Aerator		8,500	
Building and Facilities	Facilities Service Van		45,000	
Cable	Service Truck		33,000	
	Bucket Truck		100,000	
	Service Vans (2)		80,000	
Other	Pool Vehicle		25,000	
Total		<u>215,000</u>	<u>836,200</u>	<u>1,051,200</u>

2014-15 New Addition Acquisition Description

Wastewater

Video Inspection Truck (631-6370-8013) \$215,000

A video inspection truck is a vehicle specifically outfitted with cameras, data collection equipment and software that allows wastewater crews to run a camera down sewer main lines to check for blockages and survey the general condition of the pipe. While the City has already engaged a contractor to video inspect the entire sewer collection system, as part of an overall pipe condition assessment through the Sanitary Sewer Condition Assessment Project, there is still a need to perform other video inspection activities.

Based on the City's Sanitary Sewer Overflow (SSO) Reduction Plan, the City needs to perform a video inspection after every SSO event, verify the effectiveness of routine sewer main cleaning activity, and continue a long-term video inspection program after the work under the Sanitary Sewer Condition Assessment Project is complete.

The City's original plan to purchase its own video inspection truck in 2010-11 would help meet these requirements. However, due to the current demands placed on the City to conduct sewer maintenance activities related to other settlement agreement requirements, a private contractor is performing video inspections. As part of a current comprehensive Wastewater Organizational Study, scheduled for completion during 2014-15, recommendations on video inspection truck models, software, staffing, and training will be provided. Based on the schedule of completion and review of the Organizational Study, purchase of a video inspection truck will occur during 2014-15 or 2015-16.

Total Vehicle Purchase – New Addition \$215,000

2014-15 Vehicle Replacement List

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

Department	Current Vehicle			Proposed Replacement Vehicle		Replacement Cost	Funding Source
Cable	1994	Chevrolet	C3500 pickup	Ford	F-350 pickup truck	\$33,000	Cable Enterprise
Cable	1995	Chevrolet	Bucket Truck	Bucket Truck		\$100,000	Cable Enterprise
Cable	1997	Chevrolet	Astro Van	Ford	Transit Van	\$40,000	Cable Enterprise
Cable	2000	Chevrolet	Astro Van	Ford	Transit Van	\$40,000	Cable Enterprise
Comm. Dev.	1997	Chevy	Lumina sedan	Ford	Focus sedan	\$25,000	Equipment Reserve
Facilities	1998	Chevrolet	C30 truck	Ford	Transit Van	\$45,000	Equipment Reserve
Parks	1990	Chevrolet	3500 pickup	Ford	F-350 pickup truck	\$33,000	Equipment Reserve
Parks	1995	Chevrolet	2500 pickup	Ford	F-350 pickup truck	\$33,000	Equipment Reserve
Parks	1998	Chevrolet	S10 pickup	Ford	F-150 pickup truck	\$24,000	Equipment Reserve
Recreation Svc	1995	Chevrolet	Lumina Van	Ford	Transit Connect Van	\$28,000	Equipment Reserve
Streets	2000	Ford	F250 pickup	Ford	F-350 pickup truck	\$33,000	Equipment Reserve
Water	2008	Ford	F350 pickup	Ford	F-350 pickup truck	\$33,000	Water Enterprise
Pool Vehicle	1998	Chevrolet	Lumina	Ford	Focus sedan	\$25,000	Equipment Reserve
Fire	2001	Ford	Crown Victoria	Ford	Pickup truck	\$40,000	Equipment Reserve
Police-unmarked	2006	Ford	Taurus	Ford	Taurus Sedan	\$22,000	Equipment Reserve
Total Vehicle Request						\$554,000	

Police Black and White Patrol Car Replacement							
Police	1997	Ford	Crown Victoria	Ford	Explorer	\$40,000	General Fund, Police Operating
Police	2002	Ford	Crown Victoria	Ford	Explorer	\$40,000	General Fund, Police Operating
Police	2005	Ford	Crown Victoria	Ford	Explorer	\$40,000	General Fund, Police Operating
Total Police Patrol Vehicle Cost						\$120,000	
Budgeted in General Fund Operating						\$112,300	
Additional Budget Request						\$7,700	

Funding Summary	
Total General Fund Operations	\$7,700
Total Equipment Reserve	\$308,000
Total Water Fund	33,000
Total Cable Fund	\$213,000
Total Funding Source	\$561,700

2014-15 Vehicle Replacement Acquisition Descriptions

Cable

Service Truck (641-6470-8013) \$33,000

The Cable Department intends to replace one Chevrolet C3500 service truck, originally purchased in 1994, with over 51,000 miles. As a result of high repetitive usage and constant wear and tear damages, this vehicle reached the end of its useful life. Cable intends to replace this vehicle with a Ford F-350 heavy-duty pickup truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Bucket Truck (641-6470-8013) \$100,000

The Cable Department has one bucket truck, originally purchased in 1995, with over 22,000 miles. Annual certification inspections have determined the current bucket truck is too small, narrow, and not adequately stable enough to perform required repair and inspection duties. Cable intends to replace the current bucket truck with a larger and more secure bucket truck that meets certification standards and can also be used as a cable splicing platform. The current smaller bucket truck will be transferred to Streets to replace a 1990 bucket truck used for traffic sign, tree, and light pole inspections and repair. Due to the age and condition of the 1990 Streets bucket truck, replacement parts are difficult to obtain and the 1995 Cable bucket truck can provide a few additional years of limited use for the Streets Division. While the final selection has not been determined, a replacement bucket truck is estimated to be \$100,000, including sales tax, preparation and delivery.

Service Vans 2 (641-6470-8013) \$80,000

The Cable Department intends to replace two Chevrolet service vans, one purchased in 1997 with over 68,000 miles, and another purchased in 2000 with over 40,000 miles. As a result of high repetitive usage and damages from constant wear and tear, this vehicle has reached the end of its useful life. Cable intends to replace these vehicles with two Ford Transit Vans. While the final selection has not been determined, the two vehicles are estimated to be \$40,000 each, including sales tax, preparation and delivery, for a total of \$80,000.

Community Development

Code Enforcement Vehicle (703-1560-8013) \$25,000

The Community Development Department has a 1997 Chevrolet Lumina sedan which is used primarily by Code Enforcement for inspections and determine code violations. The vehicle currently has over 37,000 miles and while it has limited mileage, due its age and condition has reached the end of its useful life and has already experienced high maintenance and repair costs. For 2014-15, the City intends to replace this vehicle with a Ford Focus sedan and add it to the City's pool vehicle fleet rather than dedicated solely to Code Enforcement. This change will provide Code Enforcement with one dedicated vehicle available for two inspectors along with three pool vehicles available for general use. While the final selection has not been determined, the vehicle is estimated to be \$25,000, including sales tax, preparation and delivery.

Community Services

Facilities Service Van (703-1560-8013) \$45,000

The Park Maintenance Division currently has a 1998 Chevrolet C30 heavy-duty truck, which is used daily for maintenance of City facilities. The vehicle has over 56,000 and has reached the end of its useful life. Community Services intends to replace this vehicle with a Ford Transit Van which is easier to park and maneuver, has better gas mileage, stores equipment more safely than the current truck model. While the final selection has not been made, the vehicle's estimated costs should not exceed \$45,000, which would include sales tax, preparation and delivery.

Parks Maintenance – Heavy-duty Pickup Trucks 2 (703-1560-8013) \$66,000

The Park Maintenance Division currently has two heavy-duty pickup trucks, a 1990 Chevrolet C3500 with over 79,000 miles and a 1995 Chevrolet 2500 pickup with over 75,000 miles, both of which have reached the end of their useful lives. 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, street median landscape, and to haul equipment. The Park Division intends to replace these vehicles with two Ford F-350 heavy-duty pickup trucks. While the final selection has not been the two vehicles are estimated to be \$33,000 each, including sales tax, preparation and delivery, for a total of \$66,000.

Parks Maintenance – Light-weight Pickup Truck (703-1560-8013) \$24,000

The Park Maintenance Division currently has a 1998 Chevrolet S10 pickup with over 63,000 miles which has reached the end of its useful life. This vehicle is 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. The Park Division intends to replace this vehicle with one Ford F-150 pickup truck. While the final selection has not been the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Recreation Services – Service Van (703-1560-8013) \$28,000

Recreation Services currently has a 1995 Chevrolet Lumina Van with over 49,000 miles which has reached the end of its useful life. This vehicle is used to transport recreation participants and staff during field trips, between City recreation facilities and sport fields, and conferences. Recreation Services intends to replace this vehicles with one Ford Transit Connect Van. While the final selection has not been the vehicle is estimated to be \$28,000, including sales tax, preparation and delivery.

Streets

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

The Street Division currently has a 2000 Ford F-250 Pickup used to haul materials, debris and equipment to and from job sites, and occasionally used to tow equipment such as light towers thermoplastic machine and message board. The vehicle has over 89,000 miles and reached the end of its useful life. The Street Division intends to replace this vehicle with a Ford F-350 heavy-duty truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Water

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

The Water Division currently has a 2008 Ford F-350 heavy-duty pickup used to repair small leaks, haul materials, debris and equipment to and from job sites, and respond to customer service, utility billing and water usage requests. The vehicle has 110,000 miles and reached the end of its useful life. The Water Division intends to replace this vehicle with a Ford F-350 heavy-duty truck. While the final selection has not been determined, the vehicle is estimated to be \$33,000, including sales tax, preparation and delivery.

Pool Vehicle

Pool Vehicle (703-1560-8013) \$25,000

The City currently has a 1998 Chevrolet Lumina sedan which is used by City staff for project inspections, transportation between City facilities, interagency meetings, and conferences. The vehicle currently has 33,000 miles and while it has limited mileage, due its age and condition has reached the end of its useful life. For 2014-15, the Department intends to replace this vehicle with a Ford Focus sedan. While the final selection has not been determined, the vehicle is estimated to be \$25,000, including sales tax, preparation and delivery.

Fire

Pickup Truck (703-1560-8013) \$40,000

The Fire Department currently has a 2001 Ford Crown Victoria, which has reached the end of its useful life and requires excess maintenance time and expense. The Department is intended to replace this staff vehicle with a pickup truck to make the vehicle more usable. The costs include proper lighting response package and radios for emergency use. This vehicle will be assigned to fire prevention and public education.

Police

Unmarked Police Vehicle (703-1560-8013) \$22,000

The Police Department intends to replace a 2006 Ford Taurus unmarked police vehicle. This vehicle is used by command staff. It has over 105,000 miles and reached the end of its useful life. While the final selection has not been determined, the vehicle is estimated to be \$22,000, including sales tax, preparation and delivery.

Additional Funding for 3 Marked Police Vehicles (001-2010-6650) \$ 7,700

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 – approximately 90,000 miles. For 2014-15, the Department has already budgeted and was approved to allocate \$112,300 for the purchases of three marked vehicles. Additional funding of \$7,700 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 Replacement \$561,700

2014-15 Equipment Replacement Acquisition Descriptions

General Fund Equipment

Police

Taser Guns (703-1560-8014) \$90,000

The existing forty Taser guns are no longer being supported by the vendor and are due for replacement. The Police Department seeks to purchase forty-seven through the TASER Assistance Program (TAP) to outfit all officers and to have additional spares in case repairs are needed.

Fire

Alerting System (703-1560-8014) \$60,000

The existing alerting system at the two fire stations is outdated. All agencies in San Mateo County will have their fire station alerting systems changed over during 2014-15. The City's current system will no longer function properly once the county-wide change over occurs. Replacement of the alerting system for both Station No. 51 and 52 is required.

Extrication Tool (Jaws of Life) (703-1560-8014) \$45,000

The existing extrication tool has exceeded its useful life and repair costs have increased over the past few years. The Fire Department recommends to replace the current extrication tool and the old item will either be donated to the College of San Mateo's Fire Science program or disposed of permanently.

Public Services – Admin/Engineering

Plotter Printer (703-1560-8014) \$20,000

The existing printer for large design plans and maps is over 15 years old. It is difficult to find service parts for maintenance and repairs. It is determined by staff the printer has reached the end of its useful life. Engineering intends to replace the old printer with a multi-purpose unit that can scan, copy, print, and make electronic versions. Electronic access will improve communication during project design and provide quick access to underground utility locations during maintenance activities. In addition, the new printer will enable Engineering to integrate the electronic versions of infrastructure design plans and basemaps with the City's GIS system.

Community Services

Turf Sweeper (703-1560-8014) \$39,000

The existing turf sweeper is over 20 years old and has already experienced high maintenance and repair costs. This equipment is used daily from September 1 through December 31 and weekly for the remainder of the year. It is used in the parks to help maintain the turf and pick-up large debris including garbage, leaves and grass clumps. Currently, staff must use jumper cables to start the vehicle because the alternator does not work properly and the battery does not hold a charge. The vehicle is also in need of a new carbonator and a new fuel injector. Due its age and condition, Staff has determined the turf sweeper has reached the end of its useful life and should be replaced.

Aerator (703-1560-8014) \$8,500

The current aerator is over 15 years old and has experienced many problems that require frequent repairs. The rotating tines and bearings are stripped and do not engage in the turf. They have been repaired numerous times over the past 2 years and are considered not repairable. This equipment is used throughout the year in maintaining turf quality and safety. It is also used in ball field maintenance and preparation. The Parks Division intends to replace this equipment with a new aerator with reseeding function for an estimated cost of \$8,500.

Copy Machine (703-1560-8014) \$12,000

The current copy machine is approximately 10 years old and has already experienced high maintenance and repair costs. Frequent paper jams and lack of basic functions, such as connecting to the City network, have seriously affected staff productivity. The machine is currently shared by Parks, Recreation, Facilities and Senior Divisions. The Department is intended to replace this copy machine with a new one with networking capacity.

Total Equipment Replacement \$274,500