


VILLAGE OF LOMBARD  
REQUEST FOR BOARD OF TRUSTEES ACTION  
For Inclusion on Board Agenda

       Resolution or Ordinance (Blue) \_\_\_\_\_ *Waiver of First Requested*  
  X   Recommendations of Boards, Commissions & Committees (Green)  
       Other Business (Pink)

TO: PRESIDENT AND BOARD OF TRUSTEES  
FROM: David A. Hulseberg, Village Manager  
DATE: January 11, 2012 (B of T) DATE: January 19, 2012  
TITLE: Vehicle Replacement Program  
SUBMITTED BY: Carl Goldsmith, Director of Public Works 

BACKGROUND/POLICY IMPLICATIONS:

At the December 27, 2011 Village Board of Trustees meeting, the Board directed staff to schedule a joint meeting of the Public Works Committee and the Transportation and Safety Committee to discuss the vehicle replacement program that is used by the Village of Lombard. The Committee met on January 10, 2012 to review the staff report. The Committee concurred with the staff recommendations to continue to the current practice of depreciation, funding, review and replacement of the 172 vehicles in the Village's fleet.

FISCAL IMPACT/FUNDING SOURCE

Review (as necessary):

Village Attorney X \_\_\_\_\_ Date \_\_\_\_\_  
Finance Director X \_\_\_\_\_ Date \_\_\_\_\_  
Village Manager X \_\_\_\_\_ Date \_\_\_\_\_

NOTE: Materials must be submitted to / approved by the Village Manager's Office by 12:00 pm, Wednesday, prior to the Agenda Distribution.



January 11, 2012

TO: Village President and Board of Trustees  
THROUGH: David A. Hulseberg, Village Manager  
FROM: Carl S. Goldsmith, Director of Public Works *CJ*  
SUBJECT: Vehicle Replacement Program/Purchases

At the December 27, 2011 Village Board of Trustees meeting, the Board directed staff to schedule a joint meeting of the Public Works Committee and the Transportation and Safety Committee to discuss the vehicle replacement program that is used by the Village of Lombard. The request was made in relation to the staff recommendation to purchase two (2) police patrol vehicles that were approved as part of the FY 2012A budget. The purchase was tabled pending the review by the joint committee.

The Committees met on Tuesday, January 10, 2012 to review and discuss the attached memorandum prepared by staff. The memo provides an overview on the Village's strategy on depreciation, vehicle review and approval and specific details regarding the replacement of police vehicles. After significant discussion and input by the members present, the committee concurred with the staff recommendation to continue the current practice of depreciation, funding, review and replacement of the 172 vehicles in the Village's fleet. The committee did offer the following suggestions, which will be considered or implemented for future vehicle purchase/disposals:

- Continue to utilize the replacement guidelines as established; however continue to review each vehicle on a case-by-case basis through the Fleet Vehicle Review process.
- Identify and explore alternative means of disposal of vehicles (i.e. Ebay® Motors and Propertyroom.com)
- Continue to look at extending the life cycle of Village vehicles, while assuring that the vehicles are safe for operation.

I respectfully request that this item be place on the Village Board agenda for January 19, 2012.



January 4, 2012

TO: Public Works Committee & Transportation and Safety Committee

THROUGH: David A. Hulseberg, Village Manager

FROM: Carl Goldsmith, Director of Public Works  
Raymond Byrne, Police Chief

SUBJECT: **Fleet Replacement Policy**

### **BACKGROUND**

At the request of Trustee Wilson, the staff has prepared the following memorandum identifying the manner in which the Village replaces Village vehicles and equipment. This report was predicated on an agenda item that was presented to the Village Board for consideration at the December 27, 2011 meeting. The agenda item was for the purchase of two police patrol vehicles that were included in the FY 2012 budget and were due to be replaced in accordance with the Village's replacement practice. The report provides details on the replacement process, including the factors used to establish life cycles and replacement criteria, as well as specific information on the procurement of police vehicles. This report will discuss general replacement practice used by the Village and will provide information on the composition of the Lombard Police Department fleet.

### **Village Replacement Program**

Fleet management, the procurement process, replacement scheduling and maintenance are handled by the Fleet Services Division of Public Works for all Village rolling stock. The division is responsible for developing specifications (in conjunction with the various operating departments) for all equipment purchased, maintaining the equipment/vehicle and tracking the depreciation and life cycle costs of each vehicle within the fleet. Fleet Services manages approximately 172 vehicles and equipment. The initial capital investment in these units is \$9,700,000.

Each vehicle type has an established equipment replacement guideline that takes into account the use or function of each vehicle. The guideline used provides for the length of service and the mileage or hours of service determined to be the useful life to the Village. The useful life is a factor of the cost of the vehicle, maintenance costs, salvage/trade value and replacement cost. Over the past two years, the Village has reduced the overall fleet by 11 vehicles, with an additional patrol vehicle to be removed in FY 2012b. The Village continues to address the needs of each department and determine where fleet reductions and/or right-sizing can be done.

As a result of trustee comments and best management practices, the Village altered the replacement guidelines to ensure that patrol vehicles meet the 80,000 mile mark prior to replacement. Prior to 2009, the Village used years of service as the predominant factor for vehicle replacement. The Village now uses the mileage as the crucial factor for the replacement. As a result, the Village has been able to reduce the patrol fleet by one squad and has made certain, that vehicles are meeting the mileage threshold prior to replacement. Staff will continue to monitor the issue to determine if additional reductions in the patrol fleet can be made.

### Equipment Replacement Guidelines

Equipment Type	Years	Mileage	Hours
Ambulance	8	80,000	7,000
Fire Apparatus	16	80,000	7,000
Heavy Truck (over 19,500 GVW)	12	80,000	7,000
Heavy Truck (salt trucks)	10	80,000	7,000
Medium Truck (10,000 to 19,500 GVW)	10	80,000	7,000
4x4 Pickup (8,500 GVW to 10,000 GVW)	6	80,000	5,000
Light Vehicle (less than 8,500 GVW)	8	80,000	5,000
Heavy Equipment (over 10,000 lbs)	10	n/a	5,000
Light Equipment (under 10,000 lbs)	10	n/a	5,000
Police Cars	4	80,000	8,000

The Fleet Services Budget (8301) is approved as part of the Village Board's review and approval of the entire budget, including the Depreciation Schedule, which programs vehicle replacement by year. A copy of the Fleet Services Vehicle Depreciation Schedule for FY 2012b is attached as Exhibit "A". As with all funds or cost centers in the Village's budget, the budget is reviewed by the Department Head, reviewed by the Village Manager and Finance Department, presented to the Finance Committee for review and ultimately presented to the Village Board for approval.

In addition to this process, the Fleet Services Division also presents an annual Vehicle Review Report to the Village Manager and Finance Department that identifies specific recommendations on vehicles due for replacement. A copy of a sheet from the Vehicle Review report is attached as Exhibit "B". The fleet replacement process is a coordinated effort between Fleet Services, the Finance Department, user departments and the Village Manager. The primary responsibilities of the departments are:

*User Departments* - The user departments participate in specification writing and decisions related to their fleet. User department heads, or their designee, sign off on final specification documents and changes to their fleet. User departments are expected to inform the Fleet Division as to what vehicles or equipment they need to run their department most efficiently.

*Finance Department* - The Finance Department manages the vehicle reserve fund and accounting records for the initial purchase costs and salvage values. The Finance Department is responsible for updating the vehicle depreciation schedule annually so as to correct for inflation with input from the Fleet Division. The department maintains the fixed asset registers used to record the details of the equipment purchase history.

*Fleet Services* - Fleet Services prepares an annual review based on the above guidelines and suggestions from user departments. During the annual review process Fleet Service will assess each vehicle's condition and recommend replacing or retaining that vehicle. This review is then submitted to the Finance Department and Village Manager for approval. Fleet Services also prepares the vehicle and equipment specifications with help from the user departments and prepares the bid packets for buying the replacement vehicles and equipment. After the new vehicles have been received, disposes of the replaced units by trade, auction or sale depending on which will bring the highest return.

*Village Manager* - The Village Manager has the final approval for any changes to the fleet. All information and recommendations are presented to the Manager during the annual vehicle review meeting. The Manager can choose to approve vehicle replacements or fleet changes at that time or defer any decisions until further information is provided.

Each vehicle is reviewed on its own merit based upon a number of factors that contribute to a fiscally responsible and sound replacement program. The Village uses the following factors in considering the replacement of vehicles and equipment;

- Maintenance costs – some indicators that it may be time for replacement are when life maintenance costs equal original purchase price or when annual maintenance costs are close to exceeding the value of the vehicle.
- Excessive downtime – if a vehicle becomes unreliable and is in the shop too much overall efficiency suffers.
- Vehicle appearance – if a vehicle is badly rusted or generally has a poor appearance it can reflect badly on the Village's image.
- Employee morale – employees tend to be more efficient and take better care of their vehicles and equipment when they are in good condition.
- Financial savings - downsizing of vehicle type or replacement with a new vehicle model that is more efficient can sometimes reduce life cycle costs.
- High salvage value – some vehicles have high salvage values and are able to be turned around more quickly which reduces overall life cycle costs.
- Fleet right sizing – sale of under-utilized vehicles can reduce cost.
- Mileage vs. Hours usage – many of the Village's vehicles have relatively low mileage but high hours of use. A common industry conversion for hours to mileage equivalency would be 200 hours equals 5,000 miles of use (or hours x 25).

It is important to note that during a vehicle's life the capital costs diminish and at some point the maintenance costs rise. This produces a U-shaped total life cycle cost curve with a flat bottom. There is not one given point in a vehicles life that dictates its replacement but rather a window of a few years. This window is the time you want to evaluate the vehicle for replacement. If done properly a fleet can defer new vehicle purchases during down economic times for a period of time with not much consequence. However continuously deferring fleet replacement purchases increases future replacement spending needs and overall costs.

This evaluation process is used for each piece of rolling stock purchased by the Village. Once the determination to replace a vehicle is made, the staff determines the most cost effective manner to procure the vehicle. Chapter 3 of the Village's Purchasing Policy provides guidance on the manner in which all purchases are made, including vehicles. Relevant sections can be found below.

## *"CHAPTER 3 - COMPETITIVE QUOTES & EXCEPTIONS TO THE POLICY*

### ***A. General Policy for Soliciting Quotes***

*Employees are responsible for obtaining quotes for purchases in the instances outlined below. When submitting a purchase requisition prior to purchase using the HTE software, quotes shall be added to the requisition. The limits shall include all costs involved with a purchase, including shipping, installation, etc. Requisitions submitted without the required quotes or a satisfactory explanation of why quotes were not obtained (e.g. sole source, emergency, standardized vendor, etc.) will be returned to the originator without approval.*

*Up to \$2,500*

*One verbal quote is required; however, employees are encouraged to seek additional quotes when possible.*

*\$2,501 - \$5,000*

*Three verbal quotes must be obtained. The quotes must be listed in the HTE purchase requisition. Physical records regarding the dates, contacts and quotes received shall be retained in the department's files for auditing purposes.*

*\$5,001 - \$19,999*

*Three written quotes. The quotes must be listed in the HTE purchase requisition. Hard copies shall be obtained and retained in the department's files for auditing purposes.*

*\$20,000 & Above*

*Must be competitively bid in accordance with State law and Village ordinances. Village Board approval is required for all contracts above \$20,000.*

*Items purchased more than once during a fiscal year (e.g. forms, copier supplies, etc.) do not need quotes every time a purchase is made. However, competitive quotes for these items shall be sought at least once each year to ensure that vendors are competitive.*

### ***B. Joint Purchasing***

#### *State of Illinois*

*Village employees are authorized to obtain goods and services using the State of Illinois Joint Purchasing program. When available through the State program, it is not necessary for Village employees to obtain quotes or to competitively bid the goods or services which are sought. Employees shall be responsible, however, for ensuring that the goods or services are of a quality sufficient to meet the Village's needs and that pricing is competitive.*

*When making purchases using the State's assigned vendor, employees shall submit a purchase requisition to the vendor directly and shall include the State of Illinois contract number and the Village's assigned Joint Purchasing member I.D. number (L3250) on the purchase order. This information should be included on the purchase order by using the extended description option*

when entering the purchase requisition (see the HTE section of this manual for additional information).

### Other Units of Government

Employees are permitted to purchase items jointly with other units of government when the price of the goods or services sought is competitive and the quality meets the Village's standards. Prior to initiating the transaction, employees shall seek the approval of the Assistant Finance Director. Questions regarding joint purchasing opportunities should be directed to the Assistant Finance Director.

### **C. Sole Source Purchases**

Contracts for parts, supplies, equipment or services that are available only from a single source are referred to as sole source purchases. Sole source procurements may arise from the following circumstances:

1. *Equipment for which there is no comparable competitive product or is available only from one supplier*
2. *Public utility services from natural or regulated monopolies*
3. *A component or replacement part for which there is no commercially available substitute and which can be obtained only from the manufacturer*
4. *An item where compatibility is the overriding consideration, such as computer software*
5. *A used item, for example, a television transmitter tower, that becomes immediately available and is subject to prior sale*

*These items shall not be subject to requirements for seeking competitive quotes or bids. However, purchases in excess of \$20,000 shall be presented to the Village Board prior to acquisition with a request to waive bids, approve the purchase and enter into a formal contract."*

Due to the commonality of municipal fleets, the Village has historically purchased vehicles under joint purchasing agreements through Illinois Central Management Services (CMS) or the Suburban Purchasing Consortium (SPC) managed by the Northwest Municipal Conference.

### **Lombard Police Department Fleet**

As stated in the beginning of the report, one of the issues that arose from the December 27, 2011 request to purchase two (2) replacement patrol vehicles was the number of vehicles in the Police Department fleet. Two primary issues were identified; the total number of vehicles maintained by the Police Department and the replacement cycle (4 years/80,000miles) used for patrol vehicles.

While there is no industry standard on the number of officer per vehicle, the Village conducted a study of the surrounding communities to determine the number of officers assigned to a vehicle. This baseline data allows the Village to measure the composition of the vehicle fleet.

The data is based upon sworn personnel as a function of marked vehicles. As the request for review and analysis seems to be focused on the marked vehicles, the data concludes that the average sworn personnel per marked vehicle is 2.30 officers per vehicle based upon the surveyed communities. The Village of Lombard has the highest number of sworn personnel per marked squad car of the surveyed communities. A table containing the data can be found below.

### Police Fleet Analysis

POLICE DEPARTMENT	# OF PATROL PERSONNEL	# OF PATROL VEHICLES	RATIO OF OFFICERS TO PATROL VEHICLES
Lombard **	48	18	2.67
Elmhurst	50	19	2.63
Downers Grove	51	21	2.43
Bartlett	32	19	1.68
Wheaton	52	23	2.26
Carol Stream	38	18	2.11
<i>AVERAGE</i>	<i>45.17</i>	<i>19.67</i>	<i>2.31</i>

*\*\* Includes a patrol vehicle assigned to the K-9 Unit and exclusively driven by one officer. Excluding that vehicle would represent 47 patrol personnel assigned to 17 vehicles with a resulting ratio of 2.76.*

The second component of the analysis of the Police Department Fleet sought to determine the impact of deviating from the guidelines that have been used in the past of 4 years/80,000 miles. Staff had reviewed this issue in 2010 and developed the following information relative to the life cycle costs. Specifically, staff has been tasked with determining the impact of extending the useful life of a patrol vehicle. Staff has looked at the impact that this would have on one of the eighteen (18) marked patrol vehicles, taking into account cost of replacement vehicle, maintenance costs and resale value at time of sale. The eighteen reflects the total marked vehicles anticipated in FY 2012b with the proposed reduction. One factor that has not been included is the reliability and dependability of the vehicles as the life cycle was to be extended. Case studies are rare on this topic, as most public agencies follow similar replacement protocols as Lombard. Staff was able to find a 2008 article on the Illinois State Police (ISP) fleet. The article (attached as Exhibit "C") concluded that based upon the age and mileage (180,000) of the fleet, 43% of the fleet (193 vehicles) were unsafe and that 47 vehicles had to be pulled from the road due to safety concerns.

The staff analysis prepared in 2010 that evaluated the current replacement schedules for police vehicles versus extending the vehicles out by an additional 1, 2 and 3 years. The analysis used the following costs to determine the impact:

- Purchase Price - \$21,800
- Annual Depreciation - \$4,325
- Annual Maintenance (including fuel costs) - \$3,722
- Resale Value (after 48 months) - \$4,500
- Annual Operating Costs - \$8,047
- Four Year Life Cycle Costs - \$32,186



The marked police vehicles are denoted in the blue highlighted cells. The analysis determined that the extension of the life cycle by one year causes the maintenance cost to exceed the value of the vehicle. This trend steepens as the life is extended further. It is at the 4.5 year mark where the maintenance exceeds the value.

Qty	Use	Veh Type	Life Years	Annual Mileage	Mileage at Disposal	Cost of Vehicle	Annual Depreciation	Annual Maintenance	Approximate Resale Value	Annual Cost	Life Cycle Cost
1	E.T.	SUV	6	20,000	120,000	\$24,200	\$3,533	\$3,722	\$3,000	\$7,255	\$43,530.43
3	SUPERVISOR	SUV	8	10,000	80,000	\$24,200	\$2,650	\$3,722	\$3,000	\$6,372	\$50,973.91
3	TRAFFIC	CAR	8	10,000	80,000	\$21,800	\$2,475	\$3,722	\$2,000	\$6,197	\$49,573.91
1	K-9	SUV	8	10,000	80,000	\$24,200	\$2,775	\$3,722	\$2,000	\$6,497	\$51,973.91
1	SLICK-TOP	CAR	8	10,000	80,000	\$21,800	\$2,475	\$3,722	\$2,000	\$6,197	\$49,573.91
1	PLINE	CAR	4	20,000	80,000	\$21,800	\$4,825	\$3,722	\$1,500	\$8,047	\$32,186.96
total cars											
23											
Keeping cars 1 additional year											
Vehicle price increase	3%	7	20,000	140,000	\$24,926	\$3,227	\$4,280	\$2,340	\$7,507	\$48,066.00	
Maintenance increase	15%	9	10,000	90,000	\$24,926	\$2,510	\$4,280	\$2,340	\$6,790	\$48,066.00	
Resale value decrease	22%	9	10,000	90,000	\$22,454	\$2,322	\$4,280	\$1,560	\$6,602	\$44,974.00	
		9	10,000	90,000	\$24,926	\$2,596	\$4,280	\$1,560	\$6,876	\$49,846.00	
		9	10,000	90,000	\$22,454	\$2,322	\$4,280	\$1,560	\$6,602	\$44,974.00	
		5	20,000	100,000	\$22,454	\$3,789	\$4,280	\$5,510	\$8,069	\$40,524.00	
Keeping cars 2 additional years											
Vehicle price increase	3%	8	20,000	160,000	\$25,674	\$2,981	\$4,922	\$1,825	\$7,903	\$54,892.58	
Maintenance increase	15%	10	10,000	100,000	\$25,674	\$2,385	\$4,922	\$1,825	\$7,307	\$54,892.58	
Resale value decrease	22%	10	10,000	100,000	\$23,128	\$2,191	\$4,922	\$1,217	\$7,113	\$51,554.82	
		10	10,000	100,000	\$25,674	\$2,446	\$4,922	\$1,217	\$7,368	\$56,500.98	
		10	10,000	100,000	\$23,128	\$2,191	\$4,922	\$1,217	\$7,113	\$51,554.82	
		6	20,000	120,000	\$23,128	\$3,098	\$4,922	\$2,736	\$8,320	\$47,555.82	
Keeping cars 3 additional years											
Vehicle price increase	3%	9	20,000	180,000	\$26,444	\$2,780	\$5,660	\$1,424	\$8,440	\$58,681.46	
Maintenance increase	15%	11	10,000	110,000	\$26,444	\$2,275	\$5,660	\$1,424	\$7,935	\$60,197.85	
Resale value decrease	22%	11	10,000	110,000	\$23,821	\$2,079	\$5,660	\$949	\$7,740	\$56,487.68	
		11	10,000	110,000	\$26,444	\$2,318	\$5,660	\$949	\$7,978	\$61,017.53	
		11	10,000	110,000	\$23,821	\$2,079	\$5,660	\$949	\$7,740	\$56,487.68	
		7	20,000	140,000	\$23,821	\$3,098	\$5,660	\$2,135	\$8,758	\$51,058.84	

An additional concern that was raised is whether the Village was realizing the increased resale value on the vehicles given the current life cycle. The table below provides information relative to the disposal of the 13 most recent patrol cars. All vehicles are Ford Crown Vics. This is helpful in understanding the impact on holding a vehicle for a longer period of time.

Model Year	In-Service Date	Date of Full Depreciation	Replacement Date	Miles at Disposal	Salvage Value	Life to Date Repair Costs
2006	09/16/05	06/01/08	02/11/09	76,809	\$4,430.00	\$12,374.97
2006	09/16/05	06/01/08	02/11/09	66,320	\$4,330.00	\$10,374.56
2006	09/16/05	06/01/08	02/11/09	80,300	\$3,225.00	\$15,611.92
2006	09/16/05	06/01/08	02/11/09	64,342	\$3,930.00	\$16,290.39
2006	09/16/05	06/01/08	02/11/09	81,223	\$4,430.00	\$18,115.81
2006	09/16/05	06/01/08	02/11/09	67,784	\$4,035.00	\$15,462.51
2007	12/21/06	06/01/09	03/31/10	64,068	\$5,130.00	\$10,562.24
2007	12/21/06	06/01/09	03/31/10	56,673	\$5,230.00	\$12,343.92
2007	12/21/06	06/01/09	04/07/10	64,816	\$5,130.00	\$15,112.09
2007	12/21/06	06/01/10	03/31/10	57,956	\$4,930.00	\$10,149.82
2007	12/21/06	06/01/10	09/22/10	71,901	\$2,930.00	\$15,838.05
2007	12/21/06	06/01/10	12/13/11	80,190	\$1,100.00	\$16,603.67
2008	09/07/07	06/01/10	08/03/11	79,902	\$4,835.00	\$13,274.76

As evident from the recent sales, the Village yields a higher return on the sale of the patrol cars when the mileage is below 80,000. The salvage value is also greatly impacted on the condition of the squad car. Vehicles are subject to wear and tear based upon use and as a result, the condition and time of sale may affect the salvage value.

Staff will be present at the January 10, 2012 meeting to discuss the report.

**Recommendation**

Staff recommends that a formal Administrative Policy be developed based upon the replacement criteria outlined in this report.

Exhibit "A"  
Fleet Services Vehicle Depreciation Schedule

Fleet Services Vehicle Depreciation Schedule FY 2012B

FLEET SERVICES DIVISION		EQUIPMENT RESERVE LISTING												FYE 2012B COMMENTS		
UNIT #	FYE MODEL	DESCRIPTION	LIFE YRS.	REPL YRS.	REPL COST	SALVAGE VALUE	NET COST	MONTHLY RESERVE	YEARLY RESERVE	2012A ACCUM RESERVE	PLUS TRANSFER FYE 12A RESERVE	LESS FYE 2012B PURCH	PLUS FYE 2012B YEARLY RESERVE	BALANCE FYE 2012B ACCUM RESERVE	FYE 2012B COMMENTS	
GENERAL FUND																
1310	Executive Department, Village Manager															
VMB37	2001	Ford Taurus Wagon	11	2012	18,000	0	18,000	458	5,496	12,500	0	18,000	5,500	0	0	Replace, moved from WP
					0	0	0	0	0	12,500	0	18,000	5,500	0		
		Subtotal			0	0	0	0	0	12,500	0	18,000	5,500	0		
		Total			0	0	0	0	0	12,500	0	18,000	5,500	0		
1213	Village Hall															
VH094	2004	Ford Explorer	11	2015	20,000	0	20,000	417	5,004	0	0	0	5,004	5,004	0	
VH404	2002	Taurus Wagon	13	2015	17,000	0	17,000	164	1,968	9,128	0	0	1,968	11,096	0	
		Subtotal			37,000	0	37,000	581	6,972	9,128	0	0	6,972	16,100	0	
		Total			37,000	0	37,000	581	6,972	9,128	0	0	6,972	16,100	0	
Central Services																
2110	Police, Administration															
PA165	2010	Ford Escape	9	2019	17,000	0	17,000	155	1,860	2,124	0	0	1,860	3,984	0	
PA702	2005	Ford Crown Victoria	8	2013	15,000	0	15,000	0	0	19,668	0	0	0	19,668	0	
		Subtotal			32,000	0	32,000	155	1,860	21,792	0	0	1,860	23,652	0	
		Total			32,000	0	32,000	155	1,860	21,792	0	0	1,860	23,652	0	
2120	Police, Patrol															
PP200	2007	John Deere Gator	0	2007	10,000	0	10,000	0	0	0	0	0	0	0	0	Donation-Tracked for asset purposes
PP207	2008	Ford F150 Pick-up	5	2013	20,000	0	20,000	334	4,008	11,988	0	0	4,008	15,996	0	
PP208	2010	Ford Transit Connect	5	2015	20,000	0	20,000	286	3,432	6,252	0	0	3,432	9,684	0	
PP210	2009	Ford F150 Pick-up	5	2014	20,000	0	20,000	278	3,336	10,000	0	0	3,336	13,336	0	
PP712	2004	Ford Crown Victoria	10	2014	24,000	0	24,000	403	4,836	9,504	0	0	4,836	14,340	0	Retain for Traffic Unit
PP713	2010	Ford Crown Victoria	9	2019	24,000	0	24,000	225	2,700	2,376	0	0	2,700	5,076	0	
PP725	2006	Ford Crown Victoria	10	2016	24,000	0	24,000	143	1,716	15,408	0	0	1,716	17,124	0	
PP726	2007	Ford Crown Victoria	9	2016	24,000	0	24,000	135	1,620	15,924	0	0	1,620	17,544	0	
PP727	2007	Charger	10	2017	24,000	4,000	20,000	278	3,336	0	0	0	3,336	3,336	0	
PP730	2008	Ford Crown Victoria	6	2014	24,500	3,000	21,500	193	2,316	14,568	0	21,500	2,312	16,880	0	Retain
PP731	2008	Ford Crown Victoria	4	2012	24,500	3,000	21,500	578	6,936	14,568	0	21,500	6,932	0	0	AWD Sedan
PP732	2008	Ford Crown Victoria	4	2012	24,500	3,000	21,500	578	6,936	14,568	0	21,500	6,932	0	0	AWD Sedan
PP733	2008	Ford Crown Victoria	4	2012	24,500	3,000	21,500	524	6,288	15,216	0	21,500	6,284	0	0	AWD Sedan
PP734	2009	Ford Crown Victoria	3	2012	24,500	3,000	21,500	542	6,508	15,000	0	21,500	6,508	0	0	AWD Sedan
PP735	2009	Ford Crown Victoria	4	2013	25,000	3,000	22,000	479	5,748	10,500	0	21,500	5,748	16,248	0	
PP736	2010	Ford Crown Victoria	3	2013	25,000	3,000	22,000	479	5,748	10,500	0	21,500	5,748	16,248	0	
PP737	2009	Ford Crown Victoria	4	2013	25,000	3,000	22,000	479	5,748	10,500	0	21,500	5,748	16,248	0	
PP738	2010	Ford Crown Victoria	3	2013	25,000	3,000	22,000	639	7,668	6,672	0	21,500	7,668	14,340	0	
PP739	2010	Ford Crown Victoria	4	2014	25,500	3,000	22,500	493	5,916	4,752	0	21,500	5,916	10,668	0	
PP740	2010	Ford Crown Victoria	4	2014	25,500	3,000	22,500	493	5,916	4,752	0	21,500	5,916	10,668	0	

Fleet Services Vehicle Depreciation Schedule FY 2012B

FLEET SERVICES DIVISION													FYE 2012B COMMENTS				
EQUIPMENT RESERVE LISTING																	
UNIT #	FYE PURC	MODEL YEAR	DESCRIPTION	FYE 2012B			MONTHLY			BALANCE FYE 2012A			Plus Transfer FYE 12A Reserve	LESS FYE 2012B PURCH	PLUS FYE 2012B YEARLY RESERVE	BALANCE FYE 2012B ACCUM RESERVE	
				REPL COST	SALVG VALUE	NET COST	REPL YEAR	REPL YEAR	REPL YEAR	REPL YEAR	REPL YEAR	REPL YEAR					
PP741	2010	2010	Ford Crown Victoria	25,500	3,000	22,500	493	5,916	4,752	5,916	4,752	5,916	0	5,916	10,668		
PP742	2010	2010	Ford Crown Victoria	25,500	3,000	22,500	493	5,916	4,752	5,916	4,752	5,916	0	5,916	10,668		
PP789	2007	2008	Ford Expedition SUV	25,000	0	25,000	417	5,004	0	5,004	0	5,004	0	5,004	5,004		
PP790	2007	2008	Ford Expedition SUV	26,000	0	26,000	183	2,196	15,000	183	2,196	15,000	0	2,196	17,196		
PP791	2007	2008	Ford Expedition SUV	26,000	0	26,000	190	2,280	14,604	190	2,280	14,604	0	2,280	16,884		
PP792	2007	2008	Ford Expedition SUV	26,000	0	26,000	190	2,280	14,604	190	2,280	14,604	0	2,280	16,884		
PP793	2008	2008	Ford Expedition SUV	26,000	0	26,000	122	1,464	17,232	122	1,464	17,232	0	4,080	21,312		
PP902	2002	2001	Radar Speed Trailer	5,000	0	5,000	0	0	0	0	0	0	0	0	0		Tracked here for asset purposes.
Subtotal				648,500	43,000	605,500	9,647	115,768	263,992	9,647	115,768	263,992	0	86,008	296,352		
217521902192	2008	2008	DUI/State Seizure/Fed Seizure	300,000	0	300,000	1,538	18,456	60,008	1,538	18,456	60,008	0	18,452	78,460		
PT141	2008	2008	Winnabago WFF33	300,000	0	300,000	1,538	18,456	60,008	1,538	18,456	60,008	0	18,452	78,460		
Subtotal				300,000	0	300,000	1,538	18,456	60,008	1,538	18,456	60,008	0	18,452	78,460		
2130	Police, Criminal Investigation & Juvenile																
PT181	2008	2008	Ford Taurus Sedan	19,000	0	19,000	149	1,788	8,292	149	1,788	8,292	0	1,788	10,080		
PT182	2007	2007	Toyota Camry Hybrid	26,000	0	26,000	198	2,376	14,124	198	2,376	14,124	0	2,376	16,500		Purch with Seizure funds
PT183	2006	2000	Ford E-150	0	0	0	0	0	0	0	0	0	0	0	0		
PT184	2006	2006	Chevy Impala	21,500	0	21,500	96	1,156	16,880	96	1,156	16,880	0	1,156	18,036		
PT185	2010	2010	Ford Escape	17,000	0	17,000	155	1,860	2,124	155	1,860	2,124	0	1,860	3,984		
PT186	2007	2007	Chevy Malibu	21,500	0	21,500	155	1,860	12,192	155	1,860	12,192	0	1,860	14,052		
PT188	2005	2006	Chevy Impala	21,500	0	21,500	105	1,260	16,452	105	1,260	16,452	0	1,260	17,712		
PT189	2002	2003	Ford Taurus Sedan	17,500	0	17,500	0	0	21,500	0	0	21,500	0	0	21,500		Retain
Subtotal				144,000	0	144,000	858	10,300	91,564	858	10,300	91,564	0	10,300	101,864		
Total				1,124,500	43,000	1,081,500	12,198	146,384	437,356	12,198	146,384	437,356	0	86,008	500,328		
2310	Fire, Administration																
FA001	2010	2010	Ford Explorer	25,000	0	25,000	234	2,808	2,492	234	2,808	2,492	0	2,804	5,296		Reserve from FP002
FA002	2008	2008	Ford Escape	17,000	0	17,000	141	1,688	6,876	141	1,688	6,876	0	1,688	8,564		
Subtotal				42,000	0	42,000	375	4,496	9,368	375	4,496	9,368	0	4,492	13,860		
2320	Fire, Fire and Rescue Services																
FR004	2009	2010	Ford Expedition SUV	28,000	0	28,000	214	2,568	9,996	214	2,568	9,996	0	2,568	12,564		Reserve from FR20
FR005	2007	2006	Ford Explorer	25,000	0	25,000	168	2,012	16,960	168	2,012	16,960	0	2,012	18,972		
FR006	2006	2006	Ford Explorer	25,000	0	25,000	168	2,012	16,960	168	2,012	16,960	0	2,012	18,972		
FR007	2006	2006	Ford Explorer	25,000	0	25,000	168	2,012	16,960	168	2,012	16,960	0	2,012	18,972		
FR043	2004	2005	Pierce Pumper	580,000	60,000	520,000	6,933	83,196	104,004	6,933	83,196	104,004	0	83,196	187,200		Moved to back-line in FY10
FR044	2010	2010	Pierce Pumper	690,000	60,000	630,000	2,940	35,280	100,800	2,940	35,280	100,800	0	35,280	136,080		Front line - repl prev FR44
FR045	2007	2007	Pierce Pumper	635,000	60,000	575,000	2,912	34,940	225,616	2,912	34,940	225,616	0	34,940	260,556		

Fleet Services Vehicle Depreciation Schedule FY 2012B

FLEET SERVICES DIVISION																
EQUIPMENT RESERVE LISTING																
UNIT#	FYE	MODEL	DESCRIPTION	LIFE YRS.	REPL. YEAR	FYE 2012B			BALANCE FYE 2012A			Plus Transfer FYE 12A Reserve	LESS FYE 2012B PURCH	PLUS FYE 2012B YEARLY RESERVE	BALANCE FYE 2012B ACCUM RESERVE	FYE 2012B COMMENTS
						REPL. COST	SALV. VALUE	NET COST	MONTHLY RESERVE	YEARLY RESERVE	ACCUM RESERVE					
FR051	1999	2000	Pierce Aerial Platform	24	2023	1,100,000	80,000	1,020,000	0	0	0	0	0	0	0	Back Line
FR052	2007	2007	Pierce Aerial Platform	16	2023	1,100,000	80,000	1,020,000	3,456	41,472	522,395	0	41,472	563,867	0	Front line
FR080	2005	2006	Ford F350 PU W/Plow	13	2018	32,000	5,000	27,000	328	3,936	23,004	(23,580)	576	0	0	used reserve for 81
FR081	1999	2000	Ford F350 PU W/Plow	12	2011	32,000	5,000	27,000	0	0	0	23,580	0	0	0	Ford F-250 4x4
FR916	2010	2010	FIU Trailer	13	2023	7,000	0	7,000	46	552	372	0	552	924	0	
Subtotal						4,279,000	350,000	3,929,000	17,333	207,980	1,037,067	0	23,580	204,620	1,218,107	
2355 Fire, Fire Prevention																
FP015	2006	2007	Ford Escape	10	2016	17,000	0	17,000	17	204	15,996	0	204	16,200	0	
FP017	2008	2008	Ford Escape	9	2017	17,000	0	17,000	131	1,572	7,548	0	1,568	9,116	0	
FE084	2000	2001	Ford E150 Van	14	2014	20,000	0	20,000	417	5,004	5,004	0	5,004	10,008	0	
FP403	2008	2008	Ford Escape	9	2017	17,000	0	17,000	120	1,440	8,388	0	1,436	9,824	0	
FE905	2006	1999	Pop up Trailer			0	0	0	0	0	0	0	0	0	0	Purchased by Donations.
FE910	1998	1999	Surety Trailer (House)			26,900	0	26,900	0	0	0	0	0	0	0	Purchased by Donations.
Subtotal						97,900	0	97,900	685	8,220	36,936	0	0	8,212	45,148	
2390 Fire, Emergency Medical Service																
FM061	2005	2006	Ford F450 AMB. ALS	9	2014	160,000	9,000	151,000	1,334	16,004	102,988	0	16,004	118,992	0	
FM062	2009	2009	Ford F450 AMB. ALS	9	2018	160,000	10,000	150,000	1,301	15,612	40,716	0	15,612	56,328	0	
FM063	2010	2011	Ford F450 AMB. ALS	9	2019	160,000	10,000	150,000	1,379	16,548	17,628	0	16,548	34,176	0	
FM064	2004	2005	Ford F350 AMB. ALS	8	2012	150,000	9,000	141,000	5,875	70,500	70,500	141,000	70,500	0	0	F450 Ambulance
FM065	2008	2008	Ford F450 AMB. ALS	8	2016	160,000	10,000	150,000	1,203	14,436	77,808	0	14,436	92,244	0	
FM901	2007	2006	Yamaha			10,000	0	10,000	0	0	0	0	0	0	0	Rambulance - Donation
Subtotal						800,000	48,000	752,000	11,092	133,100	309,640	0	141,000	133,100	301,740	
Total						5,218,900	398,000	4,820,900	29,485	355,796	1,393,011	0	164,580	350,424	1,578,855	
2510 Community Development, Administration																
PL092	2007	2008	Chevy Impala	9	2016	18,000	0	18,000	107	1,284	11,604	0	1,284	12,888	0	
Subtotal						18,000	0	18,000	107	1,284	11,604	0	0	1,284	12,888	
2550 Community Development, Env Code Enfor																
CE204	2004	2004	Ford Freestar	10	2014	19,000	0	19,000	70	840	16,488	0	840	17,328	0	Retain
CE401	2002	2002	Ford Taurus Sedan	13	2015	17,000	0	17,000	266	3,192	4,248	0	3,192	7,440	0	Began reserve in FY12/SD
Subtotal						36,000	0	36,000	336	4,032	20,736	0	0	4,032	24,768	

Fleet Services Vehicle Depreciation Schedule FY 2012B

FLEET SERVICES DIVISION												FYE 2012B COMMENTS				
EQUIPMENT RESERVE LISTING																
UNIT #	FYE	MODEL	DESCRIPTION	LIFE YRS.	REPL YRS.	REPL COST	FYE 2012B SALVAGE VALUE	FYE 2012B NET COST	MONTHLY RESERVE	YEARLY RESERVE	BALANCE FYE 2012A ACCUM RESERVE	PLUS FYE 2012B YEARLY RESERVE	LESS FYE 2012B PURCH	Plus Transfer FYE 12A Reserve	BALANCE FYE 2012B ACCUM RESERVE	FYE 2012B COMMENTS
2555	CD	Building Services														
BD008	2004	2005	Ford Taurus Wagon	10	2014	17,000	0	17,000	0	0	21,500	0	0	0	21,500	Retain
BD009	2004	2005	Ford Taurus Wagon	10	2014	17,000	0	17,000	0	0	21,500	0	0	0	21,500	Retain
BD014	2006	2006	Ford Escape	9	2015	20,000	0	20,000	23	276	18,912	276	0	276	19,188	
BD083	2006	2006	Ford Ranger	6	2012	18,500	0	18,500	240	2,880	15,624	2,880	18,504	2,880	0	Prus
			Subtotal			72,500	0	72,500	263	3,156	77,536	3,156	0	3,156	62,188	
2560	Community Development, Private Engineering Services															
PS093	2007	2007	Ford Ranger	9	2016	17,000	0	17,000	93	1,116	11,412	1,116	0	1,116	12,528	
			Subtotal			17,000	0	17,000	93	1,116	11,412	1,116	0	1,116	12,528	
	Community Development					143,500	0	143,500	799	9,588	121,288	9,588	0	9,588	112,572	
2710	Public Works, Administration															
UT408	2011	2012	Ford Ranger	11	2022	20,000	0	20,000	152	1,824	0	1,824	0	1,824	1,824	
			Subtotal			20,000	0	20,000	152	1,824	0	1,824	0	1,824	1,824	
2715	Public Works, Street Maintenance & Reconstruction															
ST318	2010	2011	Ford F-350	7	2017	30,000	6,000	24,000	278	3,336	3,996	3,336	0	3,336	7,332	
ST319	2010	2011	F-350	7	2017	30,000	6,000	24,000	278	3,336	3,996	3,336	0	3,336	7,332	
ST320	2010	2011	Ford F350	7	2017	32,000	6,000	26,000	301	3,612	4,332	3,612	0	3,612	7,944	
ST322	2007	2008	Ford F250	7	2014	32,000	6,000	26,000	269	3,228	16,332	3,228	0	3,228	19,560	
ST325	2009	2010	International 7400 DT	11	2020	170,000	10,000	160,000	1,156	13,872	35,160	13,872	0	13,872	49,032	
ST328	2007	2007	Sterling T/A DT W/PS	10	2017	170,000	10,000	160,000	920	11,040	93,780	11,040	0	11,040	104,820	
ST329	2011	2012	Sterling T/A DT W/PS	11	2022	170,000	10,000	160,000	1,212	14,544	0	14,544	0	14,544	14,544	
ST330	2001	2002	Sterling S/A DT W/PS	11	2012	165,000	10,000	155,000	750	9,000	146,004	9,000	155,004	0	0	Replace with S/A dump truck
ST334	2012	2012	Ford F550 Dump W/Plow	10	2022	56,000	22,500	33,500	254	3,048	0	3,048	0	3,048	3,048	
ST339	2009	2010	International 7400 DT	11	2020	170,000	10,000	160,000	1,160	13,920	34,752	13,920	0	13,920	48,672	
ST340	2008	2009	Sterling T/A DT W/PS	11	2019	170,000	10,000	160,000	1,089	13,068	55,416	13,068	0	13,068	68,484	
ST341	2010	2011	International 7400 DT	11	2021	170,000	10,000	160,000	1,184	14,208	17,904	14,208	0	14,208	32,112	
ST342	2002	2003	Sterling S/A DT W/PS	11	2013	168,000	10,000	158,000	1,038	12,456	133,080	12,456	0	12,456	145,536	
ST345	2008	2008	Sterling S/A DT W/PS	10	2018	170,000	10,000	160,000	974	11,688	78,176	11,688	0	11,688	89,860	
ST344	2006	2006	Sterling T/A DT W/PS	12	2016	170,000	10,000	160,000	792	9,504	112,488	9,504	0	9,504	121,992	
ST363	2003	2003	John Deere 444 Loader	10	2015	160,000	0	160,000	1,652	19,824	80,700	19,824	0	19,824	100,524	
ST370	2003	2004	Dynapac roller	9	2012	68,000	21,000	47,000	105	1,260	45,744	1,260	47,000	0	0	Replace w/ new roller and trailer
ST371	1998	1999	Ingersoll Rand Roller	14	2012	50,000	0	50,000	0	0	0	0	0	0	0	Remove
ST375	2005	2006	Bobcat Skid Steer	10	2015	50,000	10,000	40,000	333	4,000	24,000	4,000	0	4,000	28,000	
ST377	2003	2003	Elgin Pelican	11	2014	170,000	0	170,000	764	9,168	142,492	9,168	0	9,168	151,656	
ST378	2007	2007	Elgin Pelican	10	2017	170,000	0	170,000	1,162	13,944	86,340	13,944	0	13,944	100,284	
ST390	2007	2006	Unimog W/Plw, Blwr & Crn	21	2028	200,000	0	200,000	715	8,580	54,120	8,580	0	8,580	62,700	

Fleet Services Vehicle Depreciation Schedule FY 2012B

FLEET SERVICES DIVISION		EQUIPMENT RESERVE LISTING											FYE 2012B COMMENTS			
UNIT #	FYE MODEL PURC. YEAR	DESCRIPTION	LIFE YRS	REPL. YRS	FYE 2012B		MONTHLY RESERVE	YEARLY RESERVE	ACCUM. RESERVE	PLUS TRANSFER FYE 12A RESERVE	LESS FYE 2012B PURCH.	PLUS FYE 2012B YEARLY RESERVE	BALANCE FYE 2012B ACCUM. RESERVE	FYE 2012B ACCUM. RESERVE		
					REPL. COST	SALV. VALUE										NET COST
ST394	2009	2010	Ford F550 Dump W/Plow	11	2020	60,000	10,000	50,000	363	4,356	10,836	4,356	15,192			
ST900	2004	2004	Paver Trailer	11	2015	5,000	0	5,000	0	0	6,636	0	6,636		Replace w/ reserves from ST370	
ST904	1984	1983	Roller Trailer	28	2012	5,000	0	5,000	0	0	0	0	0		Didn't depreciate in FY08 or FY09	
ST906	2006	2006	Tack Distributor	11	2017	10,000	0	10,000	87	1,044	3,744	1,044	4,788			
ST907	2006	2006	Asphalt Hot Box	11	2017	20,000	0	20,000	167	2,004	8,000	2,008	10,008			
ST911	2000	1999	Asphalt Hot Box	12	2012	22,000	0	22,000	792	9,504	12,492	21,996	0		Replace with 4 ton retainer	
ST912	2005	2005	Bobcat Trailer	11	2016	7,600	0	7,600	51	612	4,524	612	5,136			
ST913	1995	1995	Cronkite Trailer	0	0	2,500	0	2,500	0	0	2,500	0	2,500		Retain	
ST945	2004	2004	Leighboy Paver	11	2015	90,000	0	90,000	125	1,500	84,008	1,504	85,512		Retain until FY14	
ST961	2006	2006	Target 35HP Saw	11	2017	11,000	0	11,000	76	912	5,500	908	6,408			
			Subtotal			2,974,100	187,500	2,786,600	18,047	216,568	1,307,052	0	224,000	1,299,612		
2735	Public Works, Traffic Signals/Signs/Markings															
TS335	2007	2007	Ford F450 Flat Bed	10	2017	70,000	0	70,000	486	5,832	35,000	5,836	40,836		Retain	
TS355	1997	1998	MBL Stripper			10,000	0	10,000	0	0	10,000	0	10,000		Replace w/ trailer mounted pressure donate	
TS438	1972	1973	Chev. P30 Step Van		2012	14,000	0	14,000	167	2,004	12,000	14,000	0			
TS934	1997	1996	Striping Trailer		2012	6,200	0	6,200								
TS935	2007	2007	Spray Paint Striper	11	2018	5,000	0	5,000	40	480	1,656	480	2,136		Wasn't depreciated in FY09	
TS959	2003	2003	Striping Grinder	0	0	10,000	0	10,000	0	0	7,140	0	7,140			
			Subtotal			115,200	0	115,200	693	8,316	65,796	0	14,000	60,112		
2740	Public Works, Tree Planting/Trimming/Removal															
FO311	2010	2011	Ford F350 Pick-Up w/Plow	7	2017	30,000	6,000	24,000	278	3,336	3,996	3,336	7,332			
FO388	2008	2008	Ford F550 1 Ton Dump	11	2019	60,000	10,000	50,000	346	4,152	16,752	4,152	20,904			
FO389	1999	2000	Ford F750 Chipper Truck	15	2014	150,000	10,000	140,000	1,063	12,756	101,748	12,756	114,504			
FO391	1999	2000	Ford F750 Aerial Lift	15	2014	150,000	10,000	140,000	861	10,332	108,996	10,332	119,328			
FO940	2010	2010	Vermeer Chipper	7	2017	50,000	0	50,000	324	3,888	26,672	3,892	30,564			
			Subtotal			440,000	36,000	404,000	2,872	34,464	258,164	0	0	292,632		
2755	Public Works, Engineering Administration															
EN300	2006	2006	Ford F150	11	2017	17,000	0	17,000	120	1,440	8,396	1,440	9,836			
EN301	1999	1999	GMC Sierra Pickup	14	2013	20,000	0	20,000	271	3,252	13,504	3,252	16,756			
EN302	2006	2006	Ford F150	11	2017	17,000	0	17,000	120	1,440	8,396	1,440	9,836			
EN304	1999	2000	Ford F 150 Pickup	15	2014	17,000	0	17,000	97	1,164	13,504	1,164	14,668			





Fleet Services Vehicle Depreciation Schedule FY 2012B

FLEET SERVICES DIVISION															
EQUIPMENT RESERVE LISTING															
UNIT #	FYE PURC. YEAR	MODEL YEAR	DESCRIPTION	LIFE YRS	REPL. COST	FYE 2012B		MONTHLY RESERVE	YEARLY RESERVE	BALANCE FYE 2012A ACCUM. RESERVE	Plus Transfer FYE 12A Reserve	LESS FYE 2012B PURCH	PLUS FYE 2012B YEARLY RESERVE	BALANCE FYE 2012B ACCUM. RESERVE	FYE 2012B COMMENTS
						SALV. VALUE	NET COST								
SM402	2009	2009	Prius	8	23,000	0	23,000	170	2,040	10,764			2,036	12,800	
SM406	2009	2010	Prius	9	24,000	0	24,000	209	2,508	6,424			2,504	8,928	Replace with Transit
SM423	2002	2003	Ford Ranger	11	20,000	0	20,000	500	6,000	8,004			6,000	14,004	
SM443	2011	2011	Ford F350 4x4	7	33,000	6,000	27,000	321	3,852	0			3,852	3,852	
SM447	2009	2009	Ford F350 4x4	7	30,000	6,000	24,000	267	3,204	7,992			3,204	11,196	
SM448	2009	2009	Ford F350 4x4	7	30,000	6,000	24,000	267	3,204	7,992			3,204	11,196	
SM453	2003	2003	Dresser 515C Loader	12	160,000	0	160,000	1,640	19,680	81,288			19,680	100,968	
SM454	2009	2009	Sterling/Vaccon	11	310,000	0	310,000	2,215	26,580	70,740			26,580	97,320	
SM455	2010	2009	INTL 7400 Flusher	10	206,000	0	206,000	1,696	20,352	22,884			20,352	43,236	
SM473	2005	2005	John Deere 410E Backhoe	9	90,000	20,000	70,000	360	4,319	57,042			4,319	61,361	
SM481	2007	2007	Melroe Bob Cat	11	51,000	10,000	41,000	255	3,060	19,608			3,060	22,668	
SM485	2010	2011	Ford 1-Ton Dump	11	60,000	10,000	50,000	375	4,500	5,008			4,504	9,512	
SM493	2004	2006	Ford E150 Van	9	20,000	0	20,000	355	4,260	11,492			4,260	15,752	
SM909	1993	1990	Wells Cargo Van Trailer	21	5,000	0	5,000	0	0	5,000			0	5,000	Retain
SM914	2007	2007	Bobcat Trailer	11	7,600	0	7,600	55	660	3,012			660	3,672	
SM915	2007	2000	Vac-a-tee Trailer	0	10,000	0	10,000	0	0	13,296			0	13,296	
SM948	1986	1987	Ditch Witch Trlr S-4	0	3,500	516	2,984	0	0	5,000			0	5,000	Retain
Subtotal													439,761		
WATER & SEWER FUND TOTAL													833,073		
GRAND TOTAL ALL FUNDS													978,783	4,808,484	

Inc reserve to \$160,000 over 1.5 years. n salvage.

Exhibit "B"  
Fleet Services Division  
FY 12b Vehicle Replacement Request



FLEET SERVICES DIVISION  
 FY12b VEHICLE REPLACEMENT REQUEST  
 COST CENTER: 6101-8306-733600

**VEHICLE INFORMATION**

DEPARTMENT: Police  
 DIVISION: Patrol  
 FLEET #: PP730  
 YEAR AND MAKE: 2009 Crown Vic  
 MPG: 9  
 UNIT USED FOR: Line car for police patrol

**REPAIR COST AND USAGE**

	Cost	Mileage
YEAR TO DATE:	\$1,164	4,213
LIFE TO DATE:	\$10,535	52,095
LAST YEAR:	\$3,647	13,858

**REPLACEMENT COST**

TOTAL RESERVES:	\$19,000
SALVAGE VALUE:	\$3,000
AMOUNT AVAILABLE:	\$22,000
ANTICIPATED COST:	<u>\$26,000</u>
FISCAL IMPACT:	-\$4,000

RECOMMENDATION: **Replace with a Ford AWD Interceptor sedan**

DISPOSAL OF VEHICLE:	Auction	MPG 14/20
REPLACEMENT VEHICLE:	Interceptor sedan	20% increase

MANAGER'S APPROVAL: YES \_\_\_\_\_ NO \_\_\_\_\_ DATE \_\_\_\_ / \_\_\_\_ / \_\_\_\_

COMMENTS:

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MANAGER WILL DISCUSS WITH DEPARTMENT HEAD: YES \_\_\_\_\_ NO \_\_\_\_\_

DISCUSSION DATE: \_\_\_\_ / \_\_\_\_ / \_\_\_\_

COMMENTS:

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Exhibit "C"  
Illinois State Police Article

wqad.com/wqad-driverstofundrepairofuns-9366139,0,247326.story

## WQAD

### Drivers to fund repair of unsafe State Police cars

November 17, 2008

By Chris Williams

QUAD CITIES -- Every day, Illinois State Troopers put their lives on the line, but tonight we're learning the condition of their squad cars may put them in even more danger. Economic issues mean some troopers are using faulty equipment and now lawmakers want you to help pay for repairs. Newschannel 8's Chris Williams explains.

At the scene of a crash, or in many rural Illinois towns, the first face you see at an emergency is that of a State Trooper. Only through extended maintenance on their cars have they kept their promise to be there when you need them. But their aging fleet of squads is a growing concern and now lawmakers want Illinois car owners to help police keep that promise.

"We can't put police officers on the streets without proper vehicles.", said Illinois State Senator Mike Jacobs. He voted for the bill last week.

Lawmakers passed the plan that will add \$1 every time you license your car to fund repairs and replacements for state police cars kept in service because state budget money is at a premium. Officials say they'd like to retire squad cars at 80 thousand miles, a practice that ended when gas prices rose to new records. The average wear now is well over 120 thousand miles. Troopers began to push this funding idea last Summer after a slow-speed crash in Cook County.

Illinois State Police Master Sergeant Brian Ley described the investigation; "Upon examination by a mechanic, the vehicle brake lines were found to be corroded all the way through and there was brake fluid leaking out."

That led to an inspection of all state patrol cars with more than 180 thousand miles. Investigators found 442 of them on the road, about a quarter of the entire fleet. Mechanics looked for every major issue and determined 43 percent, 193 of those squad cars, were unsafe. Many were repaired but 47 were pulled from the road altogether.

Locally, in District 1 which includes Carroll, Lee and Whiteside Counties, 3 of the 6 cars inspected failed but were repaired and returned to service.

In District 7 which includes Henry, Knox, Mercer and Rock Island Counties, 4 of 7 cars inspected failed. 2 could not be fixed.


And in District 14 which includes Henderson and Warren Counties, 3 of 10 cars failed inspection but were repaired and returned to service.

"Number 1; it's not safe for the Trooper. But, secondly, they're not making it to a destination where a life saving maneuver could be performed to save a life or help somebody in need in an emergency situation", said

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Master Sergeant Ley.

In theory, the plan passed by the House and Senate should raise 9 million dollars each year for state police car maintenance and replacement. Troopers hope to get to a point where they can replace 450 squad cars each year. The bill now goes to Governor Rod Blagojevich. His office wouldn't say if plans to sign it, but if he does the fees would start next year.

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