

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Cemeteries

Purpose:

Replacement

Type of Equipment: F-150 Truck

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 25,000

Expenditures by Year:

Funding Source.

FY

General Revenue

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$ 25,000

15/16 \$

Replaces what piece of equipment:

F-150 Truck

Justification:

This vehicle is scheduled to be replaced FY 2014-15.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Garage

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$ 12,500

14/15 \$

15/16 \$

Type of Equipment: Air Compressor

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 12,500

Funding Source

General Revenue

Replaces what piece of equipment:

Air Compressor

Justification:

This equipment is scheduled to be replaced for FY 13-14.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Type of Equipment: Brake Lathe

Division: Garage

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 1

Replacement

Total Estimated Expenditure: \$ 6,200

Expenditures by Year:

Funding Source:

FY

General Revenue

10/11 \$

11/12 \$ 6200

12/13 \$

Replaces what piece of equipment:

13/14 \$

14/15 \$

Brake Lathe

15/16 \$

Justification:

This equipment will replace an outdated lathe. Brake Lathe will allow garage employees to realign brake rotors.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Garage

Purpose:
Replacement

Expenditures by Year:

FY
10/11 \$
11/12 \$
12/13 \$
13/14 \$
14/15 \$ 200,000
15/16 \$

Type of Equipment: Underground Diesel Storage Tank

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 200,000

Funding Source:

General Revenue

Replaces what piece of equipment:

Underground Diesel Storage Tank

Justification:

New 5,000 gallon tank to replace existing Underground Diesel Storage Tank with pumps.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Garage

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 9,800

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Tire Changer

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 9,800

Funding Source:

General Revenue

Replaces what piece of equipment:

Tire Changer

Justification:

Tire Changer is needed to replace old outdated equipment that is critical to operations at the City Garage.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Garage

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$ 5350

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Tire Balance Machine

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 5,350

Funding Source:

General Revenue

Replaces what piece of equipment:

Tire Balance Machine

Justification:

This equipment will replace an outdated Tire Balance Machine and is critical to our operation.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Garage

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 28,000

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Pickup Truck

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 28,000

Funding Source:

General Revenue

Replaces what piece of equipment:

1997 F-150 Ford Service Truck

Justification:

This vehicle is currently scheduled to be replaced FY 12-13.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Leaf & Limb

Purpose:

Replacement

Expenditures by Year:

FY
10/11 \$
11/12 \$
12/13 \$
13/14 \$
14/15 \$ 27,000
15/16 \$

Type of Equipment: Utility Service Truck

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 27,000

Funding Source:

General Revenue

Replaces what piece of equipment:

Utility Service Truck

Justification:

Utility body is rusting and caving in. Pickup truck has numerous miles and maintenance costs are rising.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Leaf & Limb

Purpose:

Replacement

Expenditures by Year:

FY
10/11 \$ 27650
11/12 \$
12/13 \$
13/14 \$
14/15 \$
15/16 \$

Type of Equipment: Ford 15-passenger Van

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 27,650.00

Funding Source:

General Revenue

Replaces what piece of equipment:

EE-16 Ford Van

Justification:

Van is used to transport inmates to and from DOC. Has 180,271 miles and the interior is in poor condition. Problems with brakes and transmission.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Leaf and Limb

Purpose:

Replacement

Type of Equipment: Dump Truck with Cherry Picker

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 127,000

Expenditures by Year:

Funding Source:

FY

General Revenue

10/11 \$

11/12 \$ 127000

12/13 \$

Replaces what piece of equipment:

13/14 \$

14/15 \$

Dump Truck with Cherry Picker

15/16 \$

Justification:

Reliability and safety issues (engine & brakes) are a concern; however, could still be utilized as a backup for short term projects to ensure operations continue.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Leaf and Limb

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 127,000

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Dump Truck with Cherry Picker

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 127,000

Funding Source:

General Revenue

Replaces what piece of equipment:

Dump Truck with Cherry Picker

Justification:

Reliability and safety issues (engine & brakes) are a concern; however, could still be utilized as a backup for short term projects to ensure operations continue.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division Leaf and Limb

Purpose:

Replacement

Type of Equipment: Dump Truck with Cherry Picker

Type of Acquisition. Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 127,000

Expenditures by Year:

Funding Source:

FY

General Revenue

10/11 \$

11/12 \$

12/13 \$

13/14 \$ 127,000

Replaces what piece of equipment:

14/15 \$

Dump Truck with Cherry Picker

15/16 \$

Justification:

Reliability and safety issues (engine & brakes) are a concern; however, could still be utilized as a backup for short term projects to ensure operations continue.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Leaf and Limb

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$ 105000

11/12 \$

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: International Dump Truck with Cherry Picker

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 105,000.00

Funding Source.

General Revenue

Replaces what piece of equipment:

International 4300 Dump Truck EE-2

Justification:

Reliability and safety issues (engine & brakes) are a concern; however, could still be utilized as a backup for short term projects to ensure operations continue.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Leaf and Limb

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$ 127000

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: Front end loader

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 127,000

Funding Source:

General Revenue

Replaces what piece of equipment:

Front End Loader

Justification:

Hydraulic system and engine has numerous hours and needs to be replaced.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Leaf and Limb

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$ 35185

11/12 \$

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: KUBOTA RTV STADIUM VAC.

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 3

Total Estimated Expenditure: \$ 35,185.00

Funding Source:

General Revenue

Replaces what piece of equipment:

EE-30 MED VAC

Justification:

Over the past (2) years the MAD VAC 231-D has been down on numerous occasions. Reliability and safety issues are a concern; however, could still be utilized as a backup for short term projects to ensure operations continue.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Type of Equipment: Case Backhoe

Division: Streets

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 1

Replacement

Total Estimated Expenditure: \$ 78,000

Expenditures by Year:

Funding Source:

FY

General Revenue

10/11 \$

11/12 \$

12/13 \$ 78,000

13/14 \$

Replaces what piece of equipment:

14/15 \$

1986 Backhoe

15/16 \$

Justification:

This backhoe (E-17) was transferred to Streets Div. from Water & Sewer Div. approximately 10 years ago and is worn out.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Streets

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$ 57,000

15/16 \$

Type of Equipment: Ford Dump Truck (7-ton capacity)

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 57,000

Funding Source:

General Revenue

Replaces what piece of equipment:

4700 International Dump Truck

Justification:

This dump truck (E-18) is used for heavy hauling of all types and is scheduled to be replaced.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department. Public Works

Division. Streets

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$ 35000

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: F-350 Flat Bed Truck

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 1

Total Estimated Expenditure: \$ 35,000

Funding Source:

General Revenue

Replaces what piece of equipment:

F-350 Flat Bed Dump Truck

Justification:

This vehicle (E-133) is 18 years old and is used daily by our asphalt and other crews. Truck is worn out from years of service.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Streets

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$ 28,000

14/15 \$

15/16 \$

Type of Equipment: Leaf Pick-up Machine

Type of Acquisition: Purchase Lease

Number of Units: 1

Priority: 1

Total Estimated Expenditure: \$ 28,000

Funding Source:

General Revenue

Replaces what piece of equipment:

V-73 Leaf Vacuum Machine

Justification:

This machine (E-87) is over 30 years old and parts are no longer available.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Type of Equipment: John Deere 6230 Tractor

Division: Streets

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 1

New

Total Estimated Expenditure: \$ 60,000.00

Expenditures by Year:

Funding Source:

FY

General Revenue

10/11 \$ 60000

11/12 \$

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

Justification:

This tractor will be used to mow numerous ditch banks/canals.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Streets

Purpose:

Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$ 42,000

13/14 \$

14/15 \$

15/16 \$

Type of Equipment: F-550 16' Dump Truck

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 42,000

Funding Source:

General Revenue

Replaces what piece of equipment:

1992 F-700 Dump Truck

Justification:

This dump truck (E-16) was transferred to Streets Div. from Leaf & Limb Div. and is worn out from years of service.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Streets

Purpose:

Replacement

Expenditures by Year:

FY
10/11 \$ 39000
11/12 \$
12/13 \$
13/14 \$
14/15 \$
15/16 \$

Type of Equipment: Alamo Side Bush Hog

Type of Acquisition: Purchase Lease

Number of Units 1 Priority: 2

Total Estimated Expenditure: \$ 39,000.00

Funding Source:

General Revenue

Replaces what piece of equipment:

Land Pride RPC2560

Justification:

This unit is to be placed on new requested tractor, which will be used to mow numerous ditch banks/canals. Side boy mower replaces older model that fails to reach other side of ditch banks; thereby reducing labor. This will replace the side boy mower that was transferred from the Electric Department approximately 10 years ago.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Streets

Purpose:

Replacement

Expenditures by Year.

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$ 34,000

14/15 \$

15/16 \$

Type of Equipment: Tractor

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 34,000

Funding Source:

General Revenue

Replaces what piece of equipment:

250 Massey Ferguson

Justification:

This tractor (VO307) is nearly 40 years old and has over 6,000 hours. Engine has been rebuilt twice and needs to be replaced.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Division: Streets

Purpose:
Replacement

Expenditures by Year:

FY

10/11 \$

11/12 \$

12/13 \$

13/14 \$

14/15 \$ 34,000

15/16 \$

Type of Equipment: F-250 Utility Truck

Type of Acquisition: Purchase Lease

Number of Units: 1 Priority: 2

Total Estimated Expenditure: \$ 34,000

Funding Source:

General Revenue

Replaces what piece of equipment:

1995 F-350 Utility Truck

Justification:

This utility truck (E-7) is used by our auto mechanic for assorted duties, extra hauling and tool transport and is scheduled to be replaced.

FORM B - CAPITAL EQUIPMENT PURCHASE/LEASE THROUGH FY 15/16

Department: Public Works

Type of Equipment: Ford F-150

Division: Streets

Type of Acquisition: Purchase Lease

Purpose:

Number of Units: 1 Priority: 3

Replacement

Total Estimated Expenditure: \$ 20,597.40

Expenditures by Year:

Funding Source:

FY

General Revenue

10/11 \$ 20597

11/12 \$

12/13 \$

13/14 \$

14/15 \$

15/16 \$

Replaces what piece of equipment:

V0505

Justification:

Will replace a 1996 F-150 truck with 133,268 miles. Vehicle is worn out and becoming a safety hazard.