

## **EQUIPMENT SERVICES**

### **BUDGET FOOTNOTES**

1. **GLEN ELLYN PARK DISTRICT: (\$30,000)** - The Park District purchases gasoline for their fleet from the Village, including a markup of 15% per gallon to help pay for Village gas pump and underground storage facilities.
2. **MISCELLANEOUS REVENUE: (\$50,000)** - This line item primarily receives net revenues generated from the sale of replaced Village vehicles and equipment at the twice-annual DuPage Mayors and Managers Conference auction. Amount realized each year depends upon the high bids for the type and number of vehicles sent to auction each year, minus a Conference 15% auction fee.
3. **EMPLOYEE EDUCATION: (\$4,000)** – Provides for continuing education in the latest methods of diagnosing and repair of computer controlled vehicle systems and engine controls. Certification as Emergency Vehicle Technician (EVT) is necessary to work on the unique equipment associated with fire apparatus.
4. **MAINTENANCE OF BUILDING & GROUNDS: (\$3,000)** – This account provides for testing and repair of the underground storage tanks, lines and monitor sensors. It also provides for building essentials and minor repair or modifications to the Equipment Services section of the Public Works Building.
5. **MAINTENANCE OF EQUIPMENT: (\$4,000)** – Provides for repair of shop equipment, hydraulic vehicle lifts, fuel dispensing equipment and the electric yard gate.
6. **DISPOSAL: (\$3,000)** – Provides for the disposal of waste products generated in the daily operation of the Equipment Services department. The waste stream includes used motor oil, oil absorbent, parts cleaning solvent and used oil and fuel filters. These items are classified as special waste and cannot be disposed of in landfills or recycled without special processing.
7. **REPAIRS/CONTRACTED LABOR: (\$35,000)** - Provides for labor associated with major and/or specialized repairs such as transmission rebuilding, wheel alignment, IDOT safety inspections, body work, and fire apparatus repairs by outside vendors.
8. **REPAIRS/CONTRACTED PARTS: (\$15,000)** - Provides for parts associated with major vehicle/equipment repairs completed by outside vendors.
9. **GAS & OIL: (\$170,000)** – Provides for the purchase of fuel and oil used by all Village vehicles. This amount assumes: 70,000 gallons of unleaded gasoline at \$1.70 per gallon; 25,000 gallons of diesel fuel at \$1.65 per gallon; and \$10,000 for engine, transmission, hydraulic and differential oil based on current usage. The Village's cost for fuel is less than prevailing retail prices because the Village buys in bulk and is exempt from Federal

gas taxes and State sales taxes. The Glen Ellyn Police Department uses approximately 43% of the gasoline purchased by the Village.

- 10. **INVENTORY PARTS: (\$95,000)** - Provides for the cost of replacement parts and shop supplies used to repair and maintain Village vehicles and equipment when work is performed in-house by Village technicians.

- 11. **CAPITAL OUTLAY-FY 05/06 VEHICLE PURCHASES: (\$614,000)**  
Each Village department contributes annually toward the future replacement of vehicles assigned to it until the end of the vehicles' economically useful lives. This plan assures adequate funding and allows accurate forecasting of future budget requirements.

Equipment replacement is based on several factors:

- Cost to operate – maintenance and fuel costs
- Condition of vehicular systems – hydraulics, snow removal equipment, etc.
- Condition of vehicle – interior and exterior
- Does the vehicle do the job it was intended to do and is it cost effective?

Vehicles are normally replaced at the end of the depreciation period. However, some are kept past their expected useful lives due to low hours of use and/or good overall condition. Occasionally, some vehicles need to be replaced before they are fully depreciated due to unreliability or their inability to meet the needs of the department.

All equipment is purchased using advertised sealed competitive bidding, the State of Illinois Joint Equipment Purchase Program, or some other joint governmental purchasing consortia. Vehicles being replaced are sold at the first convenient DuPage Mayors and Managers Auction, generally held in June and September each year.

**Vehicles scheduled for replacement in FY 05/06 are as follows:**

**VEHICLE #006:** A 2000 Ford Crown Victoria purchased through State of Illinois bid process for \$20,570. This vehicle is on a three-year depreciation schedule, currently has over 60,000 miles on it and will have over 85,000 miles on it when the replacement vehicle is placed in service. This vehicle is a police patrol unit. The replacement vehicle will be a Ford Crown Victoria purchased through the State of Illinois Joint Purchasing Agreement. Projected replacement cost including an amount for equipment to outfit it as a police vehicle is.....**\$26,000**

**VEHICLE #009:** A 2001 Ford Crown Victoria purchased through State of Illinois bid process for \$21,027. This vehicle is on a three-year depreciation schedule, currently has over 65,000 miles on it and will have over 90,000 miles on it when the replacement vehicle is placed in service. This vehicle is a police patrol unit. The replacement vehicle will be a Chevrolet Impala purchased through the State of Illinois Joint Purchasing Agreement. Projected replacement cost including an amount for equipment to outfit it as a police vehicle is.....**\$22,000**

**VEHICLE #200:** A 1994 Ford L8000 10-wheel, tandem-axle dump truck purchased through State of Illinois bid process for \$65,000. This 10-year old vehicle is fully depreciated. It has over 3,000 operating hours and its v-box is rusted and no longer useable for salt spreading. Street Forestry Division uses the truck year round for various street maintenance activities, and is also used for snow removal. The replacement truck will be a 6-wheel single axle with a stainless steel universal flow-through dump body with snowplow hitch, closed-loop ground speed controlled salt spreading capabilities, and pre-wet system. Vehicle will be purchased through State of Illinois Joint Purchasing Agreement.  
Projected replacement cost.....**\$95,000**

**VEHICLE #246** A 1994 Dresser 520C front end loader purchased for \$85,000 is on a 10 year depreciation schedule. This is a rubber tired loader that is used to load trucks with spoil from various job sites and loading salt trucks during the winter months. The new loader will have a higher capacity so that it can be used as a back up unit to operate the CBD snow thrower (Bertha) and will be primarily used to clean the CBD streets and parking lots with the special 14 foot wide plow blade. A rubber-tired loader is the preference over a track type loader, because a track type loader would destroy the pavement it operates on. The 1994 loader has operated approximately 3,000 hours overall and will be moved into the position of back-up loader and replace loader #252. The tractor's main articulating pivot pin is worn out. This pin holds together the front half of the tractor and rear half. The hydraulic system leaks and the bucket float mechanism no longer functions. The engine hood is rusted out, the windshield leaks, and the calcium filled tires leak. The vehicle is fully funded and is a vital part of the snow removal operation.  
Projected replacement cost .....**\$148,500**

**VEHICLE #239** A 1987 Dynapac CC10 Roller purchased for \$31,000 is on a 15 year depreciation schedule. This roller is fully depreciated and funded. This vehicle is used by the Street Department for pothole and utility dig patching, street repaving, shoulder repair and gravel compaction. It has a history of hydraulic leaks related to the vibratory components, drum bushings that continually fail and worn hood hinges. The vehicle will be purchased through the competitive bid process.  
Projected replacement cost.....**\$40,000**

**EQUIPMENT #509** A 1994 Rayco Stumper purchased for \$7,500 is on a 10-year depreciation schedule. This stump grinder is fully depreciated and funded. The Forestry Department uses this grinder to remove tree stumps after dead/diseased trees have been removed or when trees have to be removed for utility digs. This unit no longer meets the needs of the department, is outdated, and is no longer a productive piece of equipment. The new and significantly upgraded equipment will be purchased through the competitive bid process.  
Projected replacement cost.....**\$38,500**

**VEHICLE #230** A 1998 I.H. 2554, 6-wheel, single axle, VAC-CON combination utility pipe jetter, and sewer vacuum cleaner purchased through the competitive bid process for \$169,000. This vehicle is on a 12 year depreciation schedule and *is not*, fully depreciated

and funded. This 7 year old vehicle has operated in excess of 3,500 hours and is no longer under warranty. The Utilities Division uses the truck to clean catch basins, jet clean sewer lines and excavation. This truck has proven to be very unreliable, and has had in excess of \$45,000 of repairs, not including extensive warranty and preventive maintenance work. It has had a substantial amount of down time, thus proving to be unproductive and causing the staff to fall behind in storm and sanitary cleaning projects. The blower fan, which creates the vacuum to clean, has failed and been replaced four times. This \$15,000 repair has been covered under the factory warranty in the past and will now have to be paid for by the Village. Staff projects future maintenance costs to be approximately \$25,000 per year and has determined that this is not cost effective. This is the only truck that is capable of cleaning catch basins and is a vital part of the Utilities Division. It is also recommended that the new replacement truck be placed on a 10 year depreciation schedule.

Projected replacement cost.....**\$244,000**

The following vehicles and equipment are fully depreciated and funded, but they will not be replaced this year due to low mileage/hours and or the fact that they are in good overall condition.

**VEHICLE #002** - A 2001 Ford Crown Victoria Police Patrol Car.

**VEHICLE #014** - A 2001 Ford Crown Victoria Deputy Police Chief Car.

**VEHICLE #300** - A 1997 Ford F350 Equipment Service Pick-up Truck.

**EQUIPMENT #240** - A 1982 Babcock Street Division Paver.

**EQUIPMENT #253** - A 1993 John Deere Street Division Mower/Snow Blower Tractor.

**VEHICLE #223** - A 1996 Ford E350 Building Maintenance Van.

12. **CAPITAL OUTLAY- EQUIPMENT:** (\$20,500)

- a. **METAL CUTTING VERTICAL BAND SAW: (\$5,500)** Provides for the replacement of the current metal cutting vertical band saw, which is in excess of 20 years old. The band saw is used in the fabrication and repair of materials to be used on almost every Village vehicle. The existing band saw is not equipped with the necessary safety guards, and no longer has material guides. Replacement parts are no longer available for this machine.
- b. **FLEET LOCATION & PERFORMANCE MONITORING SYSTEM: (\$15,000)** Provides for the purchase of GPS hardware and one year of service necessary to up fit 10 vehicles. This will allow us to remotely monitor the performance, location and security of our fleet. The wireless in-vehicle technology merges remote diagnostic systems with satellite-based Automatic Vehicle Location (AVL) technology. The data obtained can be used to reduce operating costs and improve productivity by providing remote online access to detailed vehicle information ranging from vehicle location to fuel efficiency trend data.