

EQUIPMENT SERVICES

BUDGET FOOTNOTES

1. **Glen Ellyn Park District: (\$48,000)** - The Park District purchases gasoline for their fleet from the Village, including a markup of 15% per gallon to help pay for the Village gas pumps and underground fuel 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: (\$2,500)** – 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 & Equipment: (\$7,000)** – This account provides for testing and repair of the underground storage tanks, lines and monitor sensors, the repair of shop equipment, hydraulic vehicle lifts, fuel dispensing equipment and the electric yard gate. It also provides for building essentials and minor repair or modifications to the Equipment Services section of the Public Works Building.
5. **Disposal: (\$2,500)** – 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.
6. **Leased Equipment: (\$3,500)** – Provides \$3,500 for the rental/lease of various pieces of equipment for the garage (i.e. solvent tanks, floor mats, air/gas tanks).
7. **FY07/08 Repairs/Contracted Labor: (\$35,000)** - Provides for labor associated with major and/or specialized repairs such as transmission rebuilding, wheel alignment, IDOT safety inspections, car washes, body work, and fire apparatus repairs by outside vendors.

FY06/07 Repairs/Contracted Labor: (\$55,000) - The Fire Company Aerial Tower 30 was sent to the original equipment manufacturer for safety upgrades and truck enhancements, which cost \$158,000. The Village contributed \$20,000 toward these upgrades and enhancements.
8. **Repairs/Contracted Parts: (\$15,000)** - Provides for parts associated with major vehicle/equipment repairs completed by outside vendors.

9. **Telecommunications: (\$8,500)** – Provides for cellular and GPS (global positioning satellite) service associated with everyday operations and AVL (automatic vehicle location) systems installed in vehicles and equipment that are involved in front line Public Works operations. The AVL costs are \$300 a year for each of 20 vehicles.

10. **Gas & Oil: (\$260,000)** – Provides for the purchase of fuel and oil used by all Village vehicles. The Village has incurred fuel costs that have more than doubled within the past two years as a result of, the rise in crude oil prices, supply and demand, and refinery inventory levels. Illinois Governor Rod Blagojevich signed into law House Bill 112 that requires state government, county and local governments, school districts, universities and community colleges and mass transit agencies to use a minimum of B2 (2% biodiesel blend) in their diesel vehicles. The new law took effect July 01, 2006 and the Village has budgeted funds to comply with this new mandate. The Village has been using an ultra low sulphur B20 (20% biodiesel blend) since the law took effect. The total amount budgeted for fuel assumes: 70,000 gallons of unleaded gasoline at our current average of \$2.30 plus a 10% increase of \$.25 for a total of \$2.55 per gallon; 25,000 gallons of diesel fuel at our current average of \$2.50 per gallon plus a 10% increase of \$.25 for a total of \$2.75 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, which are \$0.183 per gallon of unleaded gasoline and \$0.243 per gallon of diesel fuel; and State sales taxes, which is 5% of the cost per gallon of unleaded gasoline and 6.25% of the cost of diesel fuel. The Village has two underground storage tanks that have the capacity to store 15,000 gallons of unleaded gasoline and 10,000 gallons of diesel fuel. The Glen Ellyn Police Department uses approximately 47% of the unleaded gasoline purchased by the Village.

11. **Inventory Parts: (\$95,000)** - Provides for the cost of replacement parts and shop supplies used to repair and maintain Village vehicles and equipment, Glen Ellyn Volunteer Fire Department vehicles and equipment, and GWA vehicles, when work is performed in-house by Village technicians.

12. **Capital Outlay-FY 07/08 Vehicle Purchases: (\$353,000)**
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 October each year.

Vehicles scheduled for replacement in FY 07/08 are as follows:

VEHICLE #005: A 2003 Chevrolet Impala purchased through State of Illinois bid process for \$17,000. This vehicle is on a three-year depreciation schedule, currently has over 70,000 miles on it and will have over 95,000 miles on it when the replacement vehicle is placed in service. Depreciation funds have been reserved in the amount of \$18,800 for the replacement of this vehicle. 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 #008: A 2003 Ford Crown Victoria purchased through State of Illinois bid process for \$20,500. This vehicle is on a three-year depreciation schedule, currently has over 75,000 miles on it and will have over 100,000 miles on it when the replacement vehicle is placed in service. Depreciation funds have been reserved in the amount of \$22,400 for the replacement of this vehicle. 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 #010: A 2005 Harley-Davidson FLHPI is leased through Wildfire Harley-Davidson for \$1,500 per year. This vehicle is on a two-year lease schedule, which expires May 30, 2007. It currently has 1,000 miles on it and will have over 1,500 miles on it when the replacement vehicle is placed in service. The emergency equipment installed on the vehicle is owned by the Village and will be transferred to the new vehicle by the lessor at no charge. This vehicle is a police patrol unit, which is used for parades, special events, and public relations. The replacement vehicle will be a 2007 Harley-Davidson FLHPI leased through Wildfire Harley-Davidson. The lease amount per year is **\$1,500**

VEHICLE #014: A 2000 Ford Crown Victoria purchased through State of Illinois bid process for \$21,000. This vehicle is on a three-year depreciation schedule, currently has over 45,000 miles on it and will be transferred to the school liaison for continued service. Depreciation funds have been reserved in the amount of \$23,000 for the replacement of this vehicle. This vehicle is an administrative vehicle used by the Deputy Chief of Police. 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 Deputy Chief's vehicle is. **\$21,000**

VEHICLE #018: A 2003 Chevrolet Tahoe 4X4 SUV purchased through State of Illinois bid process for \$29,000. This vehicle is on a three-year depreciation schedule, currently has over 75,000 miles on it and will have over 100,000 miles on it when the replacement

vehicle is placed in service. Depreciation funds have been reserved in the amount of \$31,600 for the replacement of this vehicle. This vehicle is a police patrol unit. The replacement vehicle will be a Ford Expedition 4X4 SUV 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. **\$30,000**

VEHICLE #019: A 2002 GMC Yukon 4X4 SUV purchased through State of Illinois bid process for \$27,000. 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. Depreciation funds have been reserved in the amount of \$29,400 for the replacement of this vehicle. This vehicle is a police patrol unit, which is equipped with scales that are used for truck enforcement. The replacement vehicle will be a Ford Expedition 4X4 SUV 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. **\$30,000**

VEHICLE #216: A 1999 Jeep Wrangler 4X4 purchased through the State of Illinois Joint Purchasing Agreement for \$16,230. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 1,800 hours on it. Depreciation funds have been reserved in the amount of \$19,600 for the replacement of this vehicle. The replacement vehicle will be a 2008 Ford Escape 4X4 **Hybrid**. The Public Works Engineering Division civil engineer uses this vehicle to perform construction project inspections. The civil engineer travels to job sites to meet with residents, merchants, and contractors before, during and after the completion of a project. This vehicle is used to respond to resident requests and for general travel as it relates to Village business. Projected replacement cost..... **\$26,000**

VEHICLE #217: A 1999 Ford Taurus purchased through the State of Illinois Joint Purchasing Agreement for \$14,400. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 45,000 miles on it. Depreciation funds have been reserved in the amount of \$17,400 for the replacement of this vehicle. The replacement vehicle will be a 2007 Toyota Prius Sedan **Hybrid**. This vehicle is used by the Finance Department to pick up and deliver mail to the USPS and all Village facilities and is used as a pool car for general administrative use. Projected replacement cost..... **\$24,500**

VEHICLE #223: A 1996 Ford E350 cargo van purchased through the State of Illinois Joint Purchasing Agreement for \$18,500. This eleven-year-old vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 1,200 hours on it. Depreciation funds have been reserved in the amount of \$22,400 for the replacement of this vehicle. The replacement vehicle will be a 2007 Dodge Sprinter cargo van. This vehicle is used by the Facility Maintenance Department. It is used primarily by two building maintenance mechanics. It's parts bins carry electrical and plumbing parts. The remaining cargo area is often used to transport large fluorescent tubes, lumber pieces,

ladders and machinery. It also gets occasional use for carrying 8' tables and chairs for off-site events. The Police Department periodically borrows the van for carrying ammunition.
Projected replacement cost.....**\$37,000**

VEHICLE #245: A 1998 Jeep Cherokee 4X4 purchased through the State of Illinois Joint Purchasing Agreement for \$28,000. This eight-year-old vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 6,000 hours on it. Depreciation funds have been reserved in the amount of \$33,900 for the replacement of this vehicle. The replacement vehicle will be a 2008 Ford Escape 4X4 **Hybrid**. The Public Works Operations Division Utility Inspector uses this vehicle. This vehicle is used to perform inspections of sanitary sewer, storm sewer and water main repairs and installations that were performed by outside contractors. It is also used to oversee street, sidewalk and parkway projects that are also performed by outside contractors. This vehicle responds to resident requests and is used for general utility related needs.
Projected replacement cost.....**\$26,000**

VEHICLE #248: A 1999 GMC K2500 4X4 pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$23,500. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 5,000 hours on it. Depreciation funds have been reserved in the amount of \$28,400 for the replacement of this vehicle. The replacement vehicle will be a 2008 Ford F350 4X4 Pick-up Truck with a Western snowplow. This vehicle is used by the Public Works Operations Division year round for snow plowing, street patching and sign repairs, landscape and forestry maintenance, light repair and maintenance, special events and general all purpose use.
Projected replacement cost.....**\$27,000**

VEHICLE #254: A 2000 Chevrolet K2500 4X4 pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$22,200. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 5,000 hours on it. Depreciation funds have been reserved in the amount of \$26,800 for the replacement of this vehicle. The replacement vehicle will be a 2008 Ford F350 4X4 Pick-up Truck with a Western snowplow. This vehicle is used by the Public Works Operations Division year round for snow plowing, street patching and sign repairs, landscape and forestry maintenance, light repair/maintenance, special events and general all purpose use.
Projected replacement cost.....**\$27,000**

VEHICLE #271: A 2000 K2500 4X4 pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$22,200. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 4,000 hours on it. Depreciation funds have been reserved in the amount of \$26,800 for the replacement of this vehicle. The replacement vehicle will be a 2008 Ford F350 4X4 Pick-up Truck with a Western snowplow. This vehicle is used by the Public Works Operations Division year round for snow plowing, JULIE locating, sewer and water maintenance and repair, main breaks, utility dig patching, lift station maintenance and repair and general all purpose use.
Projected replacement cost.....**\$27,000**

VEHICLE #301: A 1992 Case 1845C Skid Steer purchased through the competitive bid process for \$23,400. This fourteen-year-old vehicle is on a ten-year depreciation schedule, is fully depreciated, and currently has over 2,000 hours on it. Depreciation funds have been reserved in the amount of \$30,400 for the replacement of this vehicle. This vehicle is used by the Public Works Operations Division year round to clean snow from some side walks, load salt into 2 yard v-boxes, load asphalt into the hot box, load stone and dirt into dump trucks, grind asphalt from streets, load spoil for disposal, landscape and utility patching and general purpose use around the Public Works Yard.

Projected replacement cost.....\$32,000

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 #213- A 1999 GMC K2500 Pick-up Truck

VEHICLE #228- A 1999 GMC 3500 Utility Truck.

VEHICLE #231- A 1998 Ford F350 Dump Truck.

VEHICLE #242- A 1998 Ford/VacCon Sewer Flusher.

VEHICLE #253- A 1993 John Deere Mower/Snow Blower Tractor.

VEHICLE #261- A 1998 Dodge Dakota pick-up Truck.

VEHICLE #514- A 1989 Ingersoll Rand Air Compressor.

13. **Capital Outlay- Equipment: (\$31,000)**

- a. **Diagnostic Software: (\$2,000)** Provides for the purchase of software to update the Snap-On MT2400 Vantage graphing meter and MT2500 Engine Scanner to the 2006 model year. This is the most current software available to troubleshoot and diagnose light/medium duty vehicle problems. This will also provide for the purchase of update software to diagnose and repair the electronic engine controls on our fleet of Class 8 (10 wheel) International Trucks. This heavy-duty truck software is currently being used on a recycled laptop previously used by the Police Department.
- b. **Mobile Vehicle Lift System-108,000 lb. Capacity: (\$29,000)** Provides for the purchase of four, wheel engaging mobile lift columns. Each column has the capacity to lift 18,000 lbs. and can be used in pairs or sets of four. They can be used indoor or outdoor and can be used in all of our existing work bays. These lifts are not permanently anchored or in-ground and can be moved to other locations. We currently *do not* have the means to safely lift our lead fire Engines 25 & 26, Aerial Snorkel 31 and the Elgin Pelican Street Sweeper. These columns would allow us to safely lift these vehicles to perform maintenance/repairs and could be used to lift almost every vehicle in our fleet.