

## **EQUIPMENT SERVICES**

### **BUDGET FOOTNOTES**

1. **Glen Ellyn Park District: (\$55,000)** - 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. **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.
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: (\$280,000)** – Provides for the purchase of fuel and oil used by all Village vehicles. For the entire 2007 calendar year, the US average gas price was roughly 39% higher. The Village has incurred fuel costs that have been 30% less than the US average in the past calendar year. 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 law took effect July 01, 2006 and the Village has budgeted funds to comply with this 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 \$2.50 plus a 10% increase of \$.25 for a total of \$2.75 per gallon; 25,000 gallons of diesel fuel at our current average of \$2.70 per gallon plus a 10% increase of \$.30 for a total of \$3.00 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 08/09 Vehicle Purchases: (\$568,000)**  
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 08/09 are as follows:**

**VEHICLE #007:** A 2003 Chevrolet Impala purchased through State of Illinois bid process for \$20,300. 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 \$22,700 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 ..... **\$23,000**

**VEHICLE #009:** A 2003 Ford Crown Victoria purchased through State of Illinois bid process for \$23,600. 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 \$26,400 for the replacement of this vehicle. 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 #010:** A 2007 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 31, 2009. This vehicle is a police patrol unit, which is used for parades, special events, and public relations. The lease amount per year is .....**\$1,500**

**VEHICLE #011:** A 2005 Chevrolet Colorado purchased through State of Illinois bid process for \$23,100. This vehicle is on a three-year depreciation schedule, currently has over 85,000 miles on it and will have over 105,000 miles on it when the replacement vehicle is placed in service. Depreciation funds have been reserved in the amount of \$25,200 for the replacement of this vehicle. This vehicle is a community service/police patrol truck. The replacement vehicle will be a Ford F150 pick-up truck purchased through the State of Illinois Joint Purchasing Agreement. Projected replacement cost including an amount for equipment to outfit it as a police CSO vehicle is..... **\$28,000**

**VEHICLE #016:** A 2000 Ford Taurus purchased through State of Illinois bid process for \$14,700. This vehicle is on a seven-year depreciation schedule, currently has over 45,000 miles on it and will have over 50,000 miles on it when the replacement vehicle is placed in service. Depreciation funds have been reserved in the amount of \$17,800 for the replacement of this vehicle. This vehicle is used by police detectives and is unmarked. The replacement vehicle will be a FWD Ford Escape purchased through the State of Illinois Joint Purchasing Agreement. Projected replacement cost..... **\$18,500**

**VEHICLE #020:** A 2001 Jeep Wrangler 4X4 purchased through State of Illinois bid process for \$17,000. This vehicle is on a seven-year depreciation schedule, currently has over 6,500 hours on it and will have over 7,500 hours on it when the replacement vehicle is placed in service. Depreciation funds have been reserved in the amount of \$20,600 for the replacement of this vehicle. This vehicle is a police parking enforcement/patrol unit. The replacement vehicle will be a Ford Explorer 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 parking enforcement vehicle is. .... **\$25,000**

**VEHICLE #208:** A 2000 GMC K2500 4X4 pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$24,000. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 1,700 hours on it. Depreciation funds have been reserved in the amount of \$29,000 for the replacement of this vehicle. The replacement vehicle will be a Ford F350 4X4 Pick-up Truck with a Western snowplow. This vehicle is used by the Public Works Special Projects Coordinator year round for snow plowing, overseeing special projects, lift/pump station maintenance/repair and general all purpose use.  
Projected replacement cost.....**\$27,000**

**VEHICLE #211:** A 2000 GMC Sonoma pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$11,500. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 23,000 miles on it. Depreciation funds have been reserved in the amount of \$13,900 for the replacement of this vehicle. The replacement vehicle will be a FWD Ford Escape **Hybrid**. The Planning and Development Department uses this vehicle to perform building inspections. The building inspector travels to job sites to meet with residents, merchants, and contractors before, during and after the completion of a project. This vehicle is also used for general travel as it relates to Village business.  
Projected replacement cost.....**\$24,000**

**VEHICLE #220:** A 2000 GMC Sonoma pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$11,500. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and currently has over 31,000 miles on it. Depreciation funds have been reserved in the amount of \$13,900 for the replacement of this vehicle. The replacement vehicle will be a FWD Ford Escape **Hybrid**. The Planning and Development Department uses this vehicle to perform building inspections. The building inspector travels to job sites to meet with residents, merchants, and contractors before, during and after the completion of a project. This vehicle is also used for general travel as it relates to Village business.  
Projected replacement cost.....**\$24,000**

**VEHICLE #227:** A 2000 GMC K2500 4X4 pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$24,000. 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 \$29,000 for the replacement of this vehicle. The replacement vehicle will be a 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/repair and general all purpose use.  
Projected replacement cost.....**\$28,000**

**VEHICLE #231:** A 1999 Ford F450 1-ton four-wheel drive dump truck purchased through the State of Illinois Joint Purchasing Agreement for \$40,000. This vehicle is on a seven-year depreciation schedule, is fully depreciated and has over 4,000 hours on it. Depreciation funds have been reserved in the amount of \$48,400 for the replacement of this vehicle. The replacement vehicle will be a Ford F450 with a stainless steel dump body, Western snow plow and central hydraulic system purchased through the State of Illinois Joint Purchasing Agreement. Operations division uses the vehicle year round for street maintenance activities, landscape watering and for snow and ice removal and salt spreading.  
Projected replacement cost.....**\$59,000**

**VEHICLE #238:** A 2000 GMC K3500 1-ton four-wheel drive dump truck purchased through the State of Illinois Joint Purchasing Agreement for \$38,200. This vehicle is on a seven-year depreciation schedule, is fully depreciated and has over 4,000 hours on it. Depreciation funds have been reserved in the amount of \$48,900 for the replacement of this vehicle. The replacement vehicle will be a Ford F350 with a stainless steel dump body, Western snow plow and central hydraulic system purchased through the State of Illinois Joint Purchasing Agreement. Operations division uses the vehicle year round for street maintenance activities and for snow and ice removal and salt spreading. The replacement vehicle will be purchased through the State of Illinois Joint Purchasing Agreement.  
Projected replacement cost.....**\$55,000**

**VEHICLE #243:** A 2000 Ford F450 1-ton four-wheel drive utility/dump truck purchased through the State of Illinois Joint Purchasing Agreement for \$40,000. This vehicle is on a seven-year depreciation schedule, is fully depreciated and has over 3,000 hours on it. Depreciation funds have been reserved in the amount of \$51,200 for the replacement of this vehicle. The replacement vehicle will be a Ford F450 4X4 with a stainless steel dump body purchased through the State of Illinois Joint Purchasing Agreement. Operations division uses the vehicle year round for JULIE locating, sewer and water maintenance and repair, main breaks, utility dig patching, lift station maintenance/repair and general all purpose use. The replacement vehicle will be purchased through the State of Illinois Joint Purchasing Agreement.  
Projected replacement cost.....**\$40,000**

**VEHICLE #244:** A 2000 Ford F450 1-ton four-wheel drive utility/dump truck purchased through the State of Illinois Joint Purchasing Agreement for \$40,000. This vehicle is on a seven-year depreciation schedule, is fully depreciated and has over 4,000 hours on it. Depreciation funds have been reserved in the amount of \$51,200 for the replacement of this vehicle. The replacement vehicle will be a Ford F450 4X4 with a stainless steel dump body purchased through the State of Illinois Joint Purchasing Agreement. Operations division uses the vehicle year round for JULIE locating, sewer and water maintenance and repair, main breaks, utility dig patching, lift station maintenance/repair and general all purpose use. The replacement vehicle will be purchased through the State of Illinois Joint Purchasing Agreement.

Projected replacement cost.....**\$40,000**

**VEHICLE #245:** A 1998 Jeep Cherokee 4X4 purchased through the State of Illinois Joint Purchasing Agreement for \$28,000. This nine-year-old vehicle is on a seven-year depreciation schedule, is fully depreciated and has been sold at auction. Depreciation funds have been reserved in the amount of \$33,900 for the replacement of this vehicle. The replacement vehicle will be a FWD Dodge Caravan. The Public Works Utility Inspector uses this vehicle 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. Note: this vehicle was scheduled to be replaced in FY07-08 and vehicle #212 was replaced in-lieu of #245.

Projected replacement cost..... **\$20,000**

**VEHICLE #255:** A 1992 Ford 250C Tractor purchased through the State of Illinois Joint Purchasing Agreement for \$33,300. This vehicle is on a fifteen-year depreciation schedule, is fully depreciated and has been sold at auction. Depreciation funds have been reserved in the amount of \$48,300 for the replacement of this vehicle. The replacement vehicle will be a Ford F450 with a utility body, hydraulic system, electric generator and sign post remover/installer. Operations division uses the vehicle year round for the removal/installation and maintenance of street signs.

Projected replacement cost.....**\$50,000**

**VEHICLE #260:** A 2000 GMC K3500 1-ton four-wheel drive dump truck purchased through the State of Illinois Joint Purchasing Agreement for \$38,200. This vehicle is on a seven-year depreciation schedule, is fully depreciated and has over 4,000 hours on it. Depreciation funds have been reserved in the amount of \$48,900 for the replacement of this vehicle. The replacement vehicle will be a Ford F350 with a stainless steel dump body, Western snow plow and central hydraulic system purchased through the State of Illinois Joint Purchasing Agreement. Operations division uses the vehicle year round for street maintenance activities and for snow and ice removal and salt spreading. The replacement vehicle will be purchased through the State of Illinois Joint Purchasing Agreement.

Projected replacement cost.....**\$55,000**

**VEHICLE #261:** A 1998 Dodge Dakota pick-up truck purchased through the State of Illinois Joint Purchasing Agreement for \$15,000. This vehicle is on a seven-year depreciation schedule, is fully depreciated, and has been sold at auction. Depreciation funds have been reserved in the amount of \$18,200 for the replacement of this vehicle. The replacement vehicle will be a FWD Ford Escape **Hybrid**. The Operations Division Village Forrester uses this vehicle for tree analysis/inspection, overseeing contracted projects, and general tree maintenance. This vehicle is also used for general travel as it relates to Village business.

Projected replacement cost.....**\$24,000**

**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 #206-** A 2000 Ford F450 Aerial Bucket/Utility Truck
- VEHICLE #213-** A 1999 GMC K2500 Pick-up Truck
- VEHICLE #218-** A 2000 Chrysler Voyager
- VEHICLE #225-** A 2000 Ford F450 Crane Truck
- VEHICLE #228-** A 1999 GMC 3500 Utility Truck.
- VEHICLE #242-** A 1998 Ford/VacCon Sewer Flusher.
- VEHICLE #253-** A 1993 John Deere Mower/Snow Blower Tractor.
- VEHICLE #514-** A 1989 Ingersoll Rand Air Compressor.

13. **Capital Outlay- Equipment: (\$4,500)**

**Diagnostic Scanner & Software: (\$4,500)** Provides for the purchase of a diagnostic scanner to replace our obsolete MT2500, which is no longer supported. Also, provides for software to update the Snap-On Vantage graphing meter and Solus Engine Scanner to the 2007 model year. This is the most current software available to troubleshoot and diagnose light/medium duty vehicle problems.