

# SALT LAKE CITY COUNCIL STAFF REPORT

## BUDGET ANALYSIS – FISCAL YEAR 2009-10

**DATE:** May 26, 2009

**SUBJECT:** **FLEET MANAGEMENT FUND**

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The City's Fleet Management Internal Service Fund provides vehicles, fuel, and vehicle maintenance and repair services for all City departments. The only exception is the Salt Lake City Airport, which owns and provides for its own fleet services. General Fund departments and enterprise funds reimburse the Fleet Management Fund for these services to a significant extent, but Fleet has not implemented a full cost recovery system yet. Vehicle purchases for General Fund departments are funded by a transfer from the Non-departmental budget. The operating budget for the Fleet Management Fund is proposed be \$17,966,452, a decrease of \$1,781,414 (9.02%).

According to data provided by Fleet Management, there are approximately 3,288 total pieces of equipment. Fleet inventory includes 1,526 rolling stock items/vehicles, 1,101 light vehicles; cars, pickup trucks, and sedans, and various other pieces of equipment. The Fleet currently has 47 vehicles (an increase of 10 from FY 2009) that are able to utilize an alternative fuel source, such as Compressed Natural Gas (CNG), Ethanol, Electrical, or hybrid technology. Fleet Management follows the alternative fuel issue closely and, where appropriate, will purchase items that meet department needs and conserve fuel.

Fleet Management uses life cycle cost analysis to set replacement parameters within classes of equipment. The 15-point replacement component of FASTER (Fleet Management Software program) applies life cycle parameters to individual units. This vehicle replacement point system generates an optimum time (maximum use of vehicle at lowest cost) to replace a vehicle based on the following criteria: miles, vehicle condition, maintenance costs, depreciation, original purchase price, and anticipated resale value. For unmarked administrative and police cars this is likely to occur at seven years and for marked police cars this is likely to occur at five years. After the list is generated, items on the replacement list are reviewed and prioritized based on department needs and the possibility of extending the life of particular vehicles a bit longer.

Fortunately, fuel prices did not stabilize or continue to rise at last year's rates. According to the AAA website, the highest recorded average retail prices for Salt Lake City residents were \$4.17 for regular unleaded gas which occurred July 18, 2008 and \$4.78 for diesel which occurred on June 16, 2008. As of May 20, 2009, Salt Lake City consumers are paying \$2.17/gallon for regular unleaded and \$2.33/gallon for diesel – decreases of \$2.00 and \$2.45 respectively from peak prices.

The City's Fleet Management Fund purchases its fuel at rack prices and without tax from Sinclair Oil, which is the state contract provider. As of May 15, 2009, the Fleet fuel prices were \$1.68/gallon for unleaded and \$1.59/gallon for diesel. The Mayor's recommended

budget for FY 2010 was prepared using \$1.80/gallon for unleaded and \$2.30/gallon for diesel. City Departments and Enterprise funds are billed on a monthly basis using the average monthly fuel cost plus a \$.20/gallon overhead charge, which is a decrease of \$.05/gallon from FY 2009. According to the Fleet management this overhead charge is reviewed annually, and adjusted as necessary to cover Fleet costs; including environmental testing, site maintenance, and distribution to 15 City owned fueling sites. For Fiscal Year 2009-10, Fleet Management has budgeted for the purchase of 1.13 million (1.13 million gallons projected – FY 2009, 1.13 million gallons – FY 2008, 1.14 million gallons – FY 2007) gallons of fuel at \$1.80/gallon for unleaded and \$2.30 for diesel (\$3.35/gallon for unleaded and \$4.20 for diesel in FY 2009 Budget). According to Fleet Management personnel, 710,000 gallons of unleaded and 420,000 gallons of diesel fuel are expected to be purchased in Fiscal Year 2010.

**The following is the proposed Fleet Management Fund Budget for 2009-10:**

<b>FLEET MANAGEMENT FUND PROPOSED BUDGET</b>				
	<b>Adopted 2008-09</b>	<b>Proposed 2009-10</b>	<b>Difference</b>	<b>Percent Change</b>
<b>Revenue &amp; Other Sources:</b>				
Maintenance fees	\$ 6,031,259	\$ <b>6,347,011</b>	\$ 315,752	5%
Fuel fees	3,966,226	<b>2,487,280</b>	(1,478,946)	<b>-37%</b>
Sale of vehicles	600,000	<b>550,000</b>	(50,000)	<b>-8%</b>
General Fund transfer - Includes one time	5,726,318	<b>4,735,381</b>	(990,937)	<b>-17%</b>
Other revenue - sundry	50,000	<b>18,000</b>	(32,000)	<b>-64%</b>
Interest Income	20,000	<b>5,000</b>	(15,000)	<b>-75%</b>
Lease Purchase Proceeds	2,400,000	<b>3,000,000</b>	600,000	25%
<b>Total revenue &amp; other sources</b>	\$ 18,793,803	\$ <b>17,142,672</b>	\$ (1,651,131)	<b>-9%</b>
<b>Expenses &amp; Other Uses:</b>				
Personal services	\$ 3,428,815	\$ <b>3,232,942</b>	\$ (195,873)	<b>-6%</b>
Parts and supplies	6,469,626	<b>5,373,050</b>	(1,096,576)	<b>-17%</b>
Charges for services (includes Fleet Usage Study Fee)	948,539	<b>755,091</b>	(193,448)	<b>-20%</b>
Debt and interest Charges	3,330,855	<b>2,786,727</b>	(544,128)	<b>-16%</b>
Equipment Replacement	3,240,937	<b>2,050,000</b>	(1,190,937)	<b>-37%</b>
Use of lease purchase proceeds	2,400,000	<b>3,000,000</b>	600,000	25%
Use of prior year lease capital	250,000	<b>350,000</b>	100,000	40%
Other Capital Expenditures	87,000	<b>80,000</b>	(7,000)	<b>-8%</b>
Transfers Out	133,438	<b>338,642</b>	205,204	154%
<b>Total expenses &amp; other uses</b>	\$ 20,289,210	\$ <b>17,966,452</b>	\$ (2,322,758)	<b>-11%</b>
<b>Use of reserves</b>	\$ (1,495,407)	\$ <b>(823,780)</b>	\$ 671,627	<b>-45%</b>

## **BUDGET ITEMS AND POTENTIAL MATTERS AT ISSUE**

Some of the proposed revenue and expenditure changes to the budget are highlighted below. The “►” symbol indicates questions that Council may wish to address or request additional follow-up information.

### **REVENUES AND OTHER SOURCES**

#### **1. Increase – Maintenance, Fees, and Other Revenue - \$333,753**

- Labor Rate - The Fleet Management labor rate for service and repair is proposed to increase from \$77/ hour to \$78/hour resulting in a \$63,000 increase. The labor rate increased last year from \$69/hour to \$77/hour. According to Fleet Management, the proposed rate of \$78/hour is still under market rates of approximately \$95/hour charged by non-City service garages.
- Part and Supplies - Billings to City departments for parts and supplies is expected to increase by \$174,000. The purchase price for parts has risen by 33% over last two years.
- Sublet Repairs – Vehicle repairs handled by service providers outside of the Fleet shop are expected to increase by \$46,762. Sublet repairs include specialty services, like transmission replacement or body repair work, and after hours Police Department oil changes.
- Warranty Reimbursement – Repairs done by Salt Lake City’s Fleet Division under the General Motors (GM) warranty program are rebated back to the City for claims submitted to GM. The increase is expected to be \$31,500. Fleet has made improvements to the processes as a result of two site visits from the GM National Fleet Service Manager.
- Sale of Vehicle Proceeds – Sale proceeds are expected to decrease by \$50,000. Fleet expects that the present ‘down market’ for used vehicles/equipment will continue into next fiscal year. This market has been down due to the current economic conditions.
- Interest Income Escrow Account – The interest earnings on the money held in escrow with Banc of America is expected to decrease by \$15,000. This is due to low interest rates.
- Insurance Subrogation – This is money received by the City Attorney’s Office for claims they file with the insurance company of an individual that is at fault for damage caused with their vehicle to a City-owned vehicle.

**2. Decrease – Billings – Parts Warehouse and Mechanic Positions Eliminations – (\$115,000)** – The cost of the Warehouse position had been passed on to City Departments through the markup in parts. In addition, the elimination of the mechanic position allows Fleet Management to maintain a lower than market hourly rates for repair and maintenance services.

**3. Decrease – Fleet Fuel Fees – (\$1,478,946)** – Fuel prices reached their peak in the summer of 2008. As a result, the FY 2009 fuel budget has been reduced. Fuel fees billed back to City departments and enterprise funds are based on the prior month’s averaged actual costs with a \$.20/gallon overhead charge. The overhead charge was \$0.25 in FY 2009. The overhead charged is reviewed and adjusted annually, if needed. This charge is used to cover Fleet costs; including environmental testing, site maintenance and distribution to 15 City owned fueling sites.

**4. Decrease – FY 2009 One-Time Funding from General Fund for Vehicle Purchases – (\$490,937)** In FY 2009, the Fleet Management Fund received one time funds for vehicle purchases. This one-time funding has been eliminated in the FY 2010 Mayor’s recommended budget.

**5. Decrease – One-time General Fund Transfer for Replacement Fund – (\$500,000)**

The FY 2010 budget transfer from the General Fund to the Fleet Replacement account is \$500,000 less than in FY 2009. The amount of the General Fund transfer for replacing items in Fleet is \$4,699,537 for FY 2010. Fleet Fund reserves, not General Funds, of \$500,000 will be added to the \$4.7 million for vehicle purchases in FY 2010, a total of \$5.2 million in FY 2010. The Administration has provided a detailed planned vehicle replacement schedule.

The following table is a summary of the planned replacements by department. The detailed schedule is attached to this report.

<b>Department</b>	<b>Number of Vehicles/Items to be Replaced</b>	<b>Amount</b>	<b>Payment Method</b>
Police	66	\$1,314,600	Cash
Police - Motorcycles	6	\$130,020	Lease
Fire	5	\$2,370,000	Cash (\$20,000) and Lease
Public Services -Parks and Forestry	10	\$100,000	Cash (\$35,000) and Lease
Public Services - Streets	18	\$833,000	Cash (\$333,000) and Lease
Public Services - Compliance	2	\$50,000	Cash
Public Services – Facilities	8	\$110,500	Cash
CED	4	\$101,500	Cash
Fleet	2	\$17,000	Cash
<b>Total Planned Vehicle Purchases</b>	<b>121</b>	<b>\$5,026,620</b>	<b>Cash - \$1,981,600 Lease - \$3,045,020</b>

**6. Increase – Escrow Account for Lease Purchase - \$600,000** Fleet Management is proposing to increase the number of vehicle purchases, which will be leased through the Banc of America master lease agreement. Currently all lease purchases have a four year term. The Administration is proposing to extend the lease term for large items - fire engines, street sweepers - that have a useful life of 10 or more years. This is one of the suggestions from the Fleet Usage Study, which is currently being conducted. The consultant’s preliminary report is expected in mid-July.

► *The Council may wish to ask Fleet management for additional information about the study’s preliminary findings to see if any additional Fleet savings can be realized in FY 2010.*

**EXPENDITURES**

Major changes and some of the issues relating to the proposed expenditure budget are as follows:

**1. Decrease - Personnel Costs and Staffing Changes – (\$195,873)** There are several changes to the personal services costs for the Fleet Management. The chart presented below is a summary of the staffing changes and changes to employee costs which affect Fleet Management – an internal service fund of Public Services.

Position	FTE	Amount	Additional Information
Parts Warehouse Position (Vacant)	(1.00)	(\$51,000)	The position is vacant. The duties and responsibilities of the position have been reassigned to others in the warehouse.
Senior Mechanic Position (Retirement Incentive)	(1.00)	(\$64,000)	Position Retirement in FY 2009: The workload of the position will be distributed among other Fleet mechanics. The elimination of this position could result in increase downtime of vehicles due to the reduction in workforce.  ► <i>The Council may wish to ask Fleet personnel about whether or not this reduction will cause a reduction in service level to City residents and guests.</i>
Snow Fighter Pay		(\$31,200)	<u>Decrease</u> – Fleet mechanics, who repair and change snow blades during snow-fighting season, were paid an extra amount of money. These employees are required to work during non-business hours during the snow-fighting season. According to the Fleet Division, there are typically three mechanics that provide the service on a rotating basis, with each mechanic covering one week. In FY 2010, the responsibility for this work will shift to the Streets Division. A higher call out rate may be incurred. However, the Administration is expecting a net savings from reducing the way Snow Fighters are being paid.
FY 2010 in personal services budget		\$27,381	<u>Increase</u> - This is the amount added to the FY 2009 for salary reclassifications, merit increases, and other payroll items.
Insurance Rate Changes		(\$32,544)	<u>Decrease</u> – The Administration is proposing that employees pay 10% of their health benefits insurance premiums in FY 2010. Employees paid 5% of their health insurance costs in FY 2009.
City-wide Salary Suspension		(\$44,510)	<u>Decrease</u> – The Mayor’s recommended budget proposes that employees take a 1.5% pay reduction in exchange for (4) four extra, unpaid holidays – one day per quarter on a use or lose basis.
<b>Total Staffing-Related Department Reductions</b>	<b>(2.0)</b>	<b>(\$195,873)</b>	

- 2. Decrease – Fuel Purchases – (\$1,421,576)** – Fuel prices reached their peak in the summer of 2008. As a result, the FY 2009 fuel budget has been reduced.
- 3. Increase – Parts and Operating Expenses - \$331,154** – The City’s Fleet is aging and, according to the Administration is requiring more parts and repairs. The Fleet Division has seen the cost of parts rise by 33% over the past two years.
- 4. Increase – Debt Service for New Facility – \$198,602** – The Fleet facility is under construction. According to the Administration, the footings have been completed and the walls are beginning to rise. The expected completion date for the new facility is July of 2010. Fleet Management has budgeted \$75,000 for costs related to the move to the new facility, which is expected to take three days. The amount

budgeted in FY 2010 for the Fleet Facility portion of the debt service payment is \$311,605. This budgeted amount includes trustee and paying agent fees of \$267 and arbitrage fees of \$118. The final debt service payment for this facility is in 2028.

► *The Council may wish to ask Fleet management about the progress of the construction.*

- 5. Decrease – One-time Audit Costs – (\$200,000)** – For FY 2009 the Council approved an expenditure of \$200,000 for a Fleet Usage Study. Mercury Associates Inc was the consultant selected to study Salt Lake City’s Fleet usage and practices. The consultant is in the process of surveying, tabulating results, discussing findings with Departments, and preparing recommendations and the final report. Completion of the report is expected in the summer of 2009.

► *The Council may wish to ask the Administration if preliminary recommendations could have an impact on the FY 2010 budget, including planned Fleet purchases.*

- 6. Decrease – One-time Vehicle Purchases – (\$490,937)** - In FY 2009, the Fleet Management Fund received one-time funds for vehicle purchases. This one-time funding has been eliminated in the FY 2010 Mayor’s recommended budget.

- a. Also at issue is the long-term status of the Fleet fund balance in general. The Department has indicated that \$7.2 million will be needed annually over the next four years to cover costs of fleet replacement (based on a life-cycle analysis). These are preliminary numbers based upon Fleet Management’s evaluation of current replacement needs. However, the Fleet Usage Study may affect these needs, which could include elimination of vehicles and equipment and changes to current life-cycle data.
- b. The following table presents the Fleet Fund Balance activity for the fiscal years 2005 thru 2008, with 2009 and 2010 budget projections.

<b>FLEET MANAGEMENT FUND</b>			
<b>Fund Balance History</b>			
<b>Year</b>	<b>Use of reserves for operations</b>	<b>Use of reserves for new vehicles</b>	<b>Ending Balance</b>
FY2004-05	\$ 322,198	\$ -	\$ 4,190,228
FY2005-06	\$ 295,777	\$ -	\$ 4,486,005
FY2006-07	\$ (292,399)	\$ -	\$ 4,193,606
FY2007-08	\$ 84,227	\$ (1,400,000)	\$ 2,877,833
FY2008-09 Budgeted (includes Fleet Usage Study)	\$ (245,407)	\$ (1,000,000)	\$ 1,632,426
FY2009-10 Budgeted	\$ 26,219	\$ (500,000)	\$ 1,158,645

- 7. Decrease – Debt Service Payments – (\$544,128)** The Administration is proposing changes in the funding of vehicle purchases. Some of the debt has been paid, therefore, the principal and interest budget has been reduced by \$544,128. The Fleet Division proposes to increase lease purchases by \$600,000, a total of \$3 million. (Planned vehicle cash purchases are approximately \$2.0 million.)

► *The Council may wish to ask the Administration about the consultant's recommendations with regard to leasing of Fleet purchases. Extending the financing terms from 4 to 10 years may provide opportunities for the Fleet Division to catch up on scheduled, but delayed purchases.*

► *The Council may wish to ask the Administration about the usage study and the opportunities for shared usage, which could reduce the City's Fleet costs.*

## **OTHER BUDGET-RELATED ITEMS**

**A. Alternative Fuel Vehicles** – Fleet Management has been utilizing alternative fuel vehicles since purchasing a Compressed Natural Gas (CNG) vehicle in the mid-1990s. Currently there are 47 alternative fuel vehicles. Alternative fuel sources used include: Compressed Natural Gas (CNG), Bio Diesel and Electrical. The Administration is committed to adding more alternative fuel/hybrid vehicles to the fleet during the 2010 Fiscal Year. The Fleet Staff closely monitors the purchase prices, fuel savings, and costs per mile for each category in the fleet. In addition to acquiring fuel-efficient vehicles, Fleet Management believes in acquiring the right equipment for the job and working to balance the environmental needs with the departmental needs of the City.

► *The Council may wish to ask Fleet Management about how is it currently working with the various City departments in order to find solutions that address equipment needs, conservation efforts, and address environmental issues.*

## **LEGISLATIVE INTENT STATEMENTS**

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### **Fiscal Year 2008-09**

#### **2009-3: Fleet Fueling Stations Evaluation**

It is the intent of the City Council that the Administration review the possibility of closing one or more of the Fleet Fund's fueling stations, as a potential cost saving measure. The analysis should consider cost/savings implications, operational efficiency opportunities, and emergency preparedness strategies and implications.

#### **Administration Response**

The Administration believes that operational efficiencies and emergency preparedness aspects from retaining each fuel site justifies the minimal, direct maintenance costs for each site. Closure of any site would result in additional mileage and fuel usage, contrary to green/sustainability initiatives. Other efforts are being made to reduce fuel usage during every-day work activities.

An audit by an outside, independent consultant is currently being conducted that should address this issue.

#### **2009-4: Fuel Usage Reduction**

It is the intent of the City Council that the Administration develop a plan for reducing fuel usage in city-owned vehicles and explore the use of alternative fuel vehicles, so that if fuel prices continue to rise, increases to the fuel budgets can be minimized or even reduced. This may include establishing an incentive program with the \$15,000 in one-time funds approved by the Council.

#### **Administration Response**

An audit by an outside, independent consultant is currently being conducted that will address this issue. In the meantime, the Public Services Department/Fleet will continue to encourage and consult with all City programs on known fuel-reduction strategies. Furthermore, the Police Department has purchased some hybrid vehicles for detectives and the Chief.

Unit #	Class	Dept	Make	Model	Year	Total Pts	Cost	Cash/Lease	Road Ready	Sale of Vehicle	Notes	Alt fuel Cost	Miles
<b>Police - Cash</b>													
02329	v34tPup4wd	PDRRecTrain	Chevrolet	3/4 T Util 4WD	1989	15.00	22,600						62,125
40173	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2000	15.00	19,000				Hybrid or CNG	15000	63,544
40366	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	15.00					DNR -Body Damage - excessive maintenance		64,103
51019	hSpecal2wd	PDDetectiv	Chevrolet	Armored Truck	1983	15.00					DNR - check on Grant possibility		267,357
40225	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2001	14.69	19,000	Cash					73,199
40337	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	14.57					DNR - New Trans - Jan 2009		77,561
40206	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2001	14.21	19,000	Cash					56,189
40263	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	13.88	19,000	Cash					85,401
40303	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	13.85	19,000	Cash					70,962
40335	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	13.84					DNR - New Trans 12/08		76,079
51036	v1TnPup2wd	PDSIDUnit	Chevrolet	1 Ton P/U 2WD	1997	13.81	22,000	Cash					57,351
51015	vVanPas2wd	PDRRecTrain	Dodge	1 Ton Van	1997	13.81					DNR - Limited Use		66,735
40355	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	13.71	19,000	Cash					77,539
00359	vVanBox2wd	PDDetectiv	GMC	S.E.R.T Van	1988	13.70					DNR - Limited Use		14,150
40344	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2004	13.69	19,000	Cash					80,610
40289	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	13.62	19,000	Cash					76,560
40361	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2004	13.62	19,000	Cash					80,729
40259	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	13.59	19,000	Cash					75,069
40334	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	13.56					DNR - Points due to body damage		67,900
40262	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	13.52	19,000	Cash					78,909
00808	vVanMin2wd	PDPioneer	Plymouth	Voyager	1996	13.48	24,000	Cash					55,984
40242	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	13.46	19,000	Cash					94,000
40319	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2004	13.36	19,000	Cash					86,124
40260	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2003	13.32	19,000	Cash					91,714
40207	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2001	13.32	19,000	Cash					70,885
40291	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	13.32	19,000	Cash					82,675
40238	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	13.28	19,000	Cash					82,523
40306	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	13.26	19,000	Cash					89,273
40346	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	13.25	19,000	Cash					73,972
40343	vAutoPd2wd	PDTrafMot	Chevrolet	Impala	2004	13.19					DNR - Low miles, High Maintenance		66,929
40251	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	13.19	19,000	Cash					73,334
40268	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2003	13.16	19,000	Cash					95,320
40255	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	13.15	19,000	Cash					80,978
40349	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	13.12	19,000	Cash					76,004
40318	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	13.06	19,000	Cash					93,736
40341	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	13.03	19,000	Cash					76,484
40205	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2001	13.02	19,000	Cash					61,789
40304	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	13.02	19,000	Cash					88,327
40245	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	12.97	19,000	Cash					83,588
40246	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	12.95	19,000	Cash					64,926
40374	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2005	12.86					DNR - Low miles, maint. Costs due to trans.		67,754
40323	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	12.82	19,000	Cash					90,851
40240	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	12.81	19,000	Cash					72,661
40271	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2003	12.80	19,000	Cash					78,182
51045	vSUVzzz4wd	PDSIDUnit	Jeep	Cherokee	2000	12.79					DNR - SID		90,442
40274	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	12.76	19,000	Cash					62,722
40315	vAutoPd2wd	PDRRecTrain	Chevrolet	Impala	2003	12.74	19,000	Cash					79,870
40243	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	12.73	19,000	Cash					78,241
40363	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	12.67	19,000	Cash					75,593
00817	vAutoSe2wd	PDSIDUnit	Chevrolet	Cavalier	1994	12.66					DNR - SID		72,184
40329	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	12.65	19,000	Cash					71,718
40297	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	12.65	19,000	Cash					76,600
40348	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2004	12.65	19,000	Cash					85,799
40300	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	12.57	19,000	Cash					90,558



Unit #	Class	Dept	Make	Model	Year	Total Pts	Cost	Cash/ Lease	Road Ready	Sale of Vehicle	Notes	Alt fuel Cost	Miles
40234	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	12.56	19,000	Cash					69,700
40326	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	12.49	19,000	Cash					84,603
40233	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	12.45	19,000	Cash					77,509
40378	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2005	12.42	19,000	Cash			High Miles, accident damage		93,838
40382	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2005	12.33	19,000	Cash					79,343
40333	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	12.32	19,000	Cash					69,134
40285	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	12.29	19,000	Cash					68,366
40252	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	12.28	19,000	Cash					73,279
40320	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	12.25	19,000	Cash					72,871
51035	vAutoSe2wd	PDSIDUnit	Toyota	UNK	1999	12.24					DNR - SID		90,888
40282	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	12.22					DNR - Low miles		68,248
40362	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2004	12.21	19,000	Cash					79,448
40254	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	12.19	19,000	Cash					82,011
40342	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	12.17	19,000	Cash					71,853
40314	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	12.14	19,000	Cash					75,408
40368	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2004	12.12	19,000	Cash					72,126
40340	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2004	12.00	19,000	Cash					90,078
40270	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	11.93					DNR - Low miles		58,152
40332	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	11.92	19,000	Cash					71,065
40352	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2004	11.90	19,000	Cash					86,477
40383	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2005	11.87					DNR - Low miles		68,744
41013	vVanPas4wd	PDSIDUnit	Chevrolet	Astro Van	2003	11.86					DNR - SID		75,019
51041	vSUVzzz4wd	PDSIDUnit	Jeep	Cherokee	1999	11.86					DNR - SID		129,832
51058	vAutoSe2wd	PDSIDUnit	Lexus	LS400	1998	11.86					DNR - SID		159,511
40284	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2003	11.83	19,000	Cash					71,268
50206	vAutoSe2wd	PDDetectiv	Chevrolet	Impala	2005	11.80					DNR - Low miles		71,755
40367	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	11.75					DNR - Low miles		56,070
40299	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2003	11.67					DNR - Low miles		52,625
40321	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	11.55					DNR - Low miles		64,500
40328	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	11.55					DNR - Low miles		55,189
40308	vAutoPd2wd	PDRecTrain	Chevrolet	Impala	2003	11.54	19,000	Cash					78,536
51043	vSUVzzz4wd	PDSIDUnit	Ford	Ranger XLT	1999	11.50					DNR - SID		102,270
40365	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	11.47					DNR - Low Miles		51,754
40360	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2004	11.45					DNR - Low Miles		51,792
40390	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2005	11.45					DNR - Low Miles		57,271
40350	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	11.36					DNR - Low Miles		43,483
40351	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	11.33					DNR - Low Miles		66,123
00885	hVanBox2wd	PDComSupp	International	Mobile Booking	1998	11.33					DNR - Limited Use		5,306
40385	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2005	11.31	19,000	Cash					82,767
40312	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2003	11.17	19,000	Cash					72,301
44006	vAutoPd2wd	PDSIDUnit	Chevrolet	Impala	2005	11.12	19,000	Cash					91,631
40353	vAutoPd2wd	PDPioneer	Chevrolet	Impala	2004	11.12					DNR - Low miles		65,734
40380	vAutoPd2wd	PDTechSupp	Chevrolet	Impala	2005	11.10					DNR - Low miles		66,955
44007	vAutoPd2wd	PDLiberty	Chevrolet	Impala	2005	11.05	19,000	Cash					80,794
44003	vAutoPd2wd	PDSIDUnit	Chevrolet	Impala	2005	11.04	19,000	Cash					85,351
NEW		PDPioneer	T3 Motion Electrics				30,000	CASH			(3) Electric vehicles	30000	
<b>TOTAL</b>							<b>1,314,600</b>						

Unit #	Class	Dept	Make	Model	Year	Total Pts	Cost	Cash/ Lease	Road Ready	Sale of Vehicle	Notes	Alt fuel Cost	Miles
<b>Police - Motors</b>													
52032	vMtrCyczzz	PDMotors	Harley Davidson	FLHPI	2006	9.70	<b>21,670</b>	Lease			Replace w/ BMW's		15,194
52033	vMtrCyczzz	PDMotors	Harley Davidson	FLHPI	2006	8.20	<b>21,670</b>	Lease			Replace w/ BMW's		10,040
52034	vMtrCyczzz	PDMotors	Harley Davidson	FLHPI	2006	9.00	<b>21,670</b>	Lease			Replace w/ BMW's		12,220
52035	vMtrCyczzz	PDMotors	Harley Davidson	FLHPI	2006	9.00	<b>21,670</b>	Lease			Replace w/ BMW's		8,887
52036	vMtrCyczzz	PDMotors	Harley Davidson	FLHPI	2006	8.60	<b>21,670</b>	Lease			Replace w/ BMW's		12,510
52039	vMtrCyczzz	PDMotors	Harley Davidson	FLHPI	2006	9.10	<b>21,670</b>	Lease			Replace w/ BMW's		11,178
<b>TOTAL</b>							<b>130,020</b>						





Unit #	Class	Dept	Make	Model	Year	Total Pts	Cost	Cash/Lease	Road Ready	Sale of Vehicle	Notes	Alt fuel Cost	Miles
<b>Streets</b>													
28010	hSweep2wd	PSStSSweep	Elgin	Eagle	2004	15.00					Being replaced in FY0809		4,498
27010S	eSanderAcc	PSStrSnowR	Henderson	Chief	1992	15.00	22,000	Cash					0
27008S	eSanderAcc	PSStrSnowR	Henderson	Chief	1987	15.00	22,000	Cash					0
27011S	eSanderAcc	PSStrSnowR	Henderson	Chief	1992	15.00	22,000	Cash					0
27009S	eSanderAcc	PSStrSnowR	Henderson	Chief	1992	15.00	22,000	Cash					0
27007S	eSanderAcc	PSStrSnowR	Henderson	Chief	1992	15.00							0
27008P	eSnowPIAcc	PSStrSnowR	Schmidt	MF3.4	1988	15.00	15,000	Cash					0
21512	eSnowPIAcc	PSStrSnowR	Schmidt	MF3.4	1988	15.00	15,000	Cash					0
24002P	eSnowPIAcc	PSStrSnowR	Schmidt	MF3.4	1986	15.00	15,000	Cash					0
27007P	eSnowPIAcc	PSStrSnowR	Schmidt	MF3.4	1988	15.00	15,000	Cash					0
29007	ePaversHyd	PSStrSDist	Leeboy	1200S	2000	15.00					DNR - Maint intensive equipment		2,668
02961	sComprsTow	PSStrSDist	Ingersoll Rand	Air Compressor	1991	15.00	11,000	Cash					1,343
23010	v34tUtl4wd	PSStrPavMk	Chevrolet	3/4 T Util 4WD	2000	15.00					DNR - low miles, lift gate repairs		58,175
02008	eTrailrTow	PSStrNDist	Alba	Trailer	1978	15.00					DNR - Send to auction		0
24001	hDumpBd6wh	PSStrNDist	International	4800 4x4	2000	15.00					DNR - Low miles		35,291
29002	hSlurry10w	PSStrNDist	International	2674 6x4	2000	15.00					DNR - limited use, maint intensive		11,678
02258	sTrailrTow	PSStrNDist	H&K	Sign Trailer	1988	15.00					DNR - limited use, maint intensive		0
23019	v34tPup4wd	PSStrNDist	Chevrolet	3/4 Ton P/U 2WD	2001	15.00	27,000	Cash				5000	98,298
29004	hSlurry10w	PSStrNDist	International	2674 6x4	2000	14.84					DNR - limited use, maint intensive		8,705
27014S	eSanderAcc	PSStrSnowR	Henderson	Chief-FSH13409	1997	14.83					DNR - limited use, maint intensive		0
27012S	eSanderAcc	PSStrSnowR	Henderson	Chief-FSH13409	1997	14.83					DNR - limited use, maint intensive		0
02177	eSanderAcc	PSStrSnowR	Henderson	Chief-FSH13409	1997	14.83					DNR - limited use, maint intensive		0
28011	hSweep2wd	PSStSSweep	Elgin	Eagle	2004	14.81	250,000	Lease			Replace w/ CNG - Dedicated	50000	4,502
02588S	eSanderAcc	PSStrSnowR	Henderson	Chief	1987	14.73	22,000	Cash					0
25007P	eSnowPIAcc	PSStrSnowR	Wausau	MF3.4	1998	14.67					DNR		0
02228	sTrailrTow	PSStrSDist	H&K	Sign Trailer	1988	14.63	8,000	Cash					0
02147	eSanderAcc	PSStrSnowR	Henderson	Chief	1987	14.58	22,000	Cash					0
29008	ePaversHyd	PSStrSDist	Leeboy	1200S	2000	14.34					DNR - Limited use, maint intensive		2,588
29003	ePaversHyd	PSStrNDist	Leeboy	1200S	1999	14.11					DNR - Limited use, maint intensive		230
28013	hSweep2wd	PSStrSweep	Elgin	Eagle	2004	13.93	250,000	Lease			Replace w/ CNG - Dedicated	50000	5,114
23014	v34tPup2wd	PSStrSDist	Chevrolet	3/4 T Crew 2WD	2001	13.63	25,000	Cash					85,694
28014	hSweep2wd	PSStNSweep	Elgin	Eagle	2005	13.53					DNR		3,483
24004	hDumpBd6wh	PSStrNDist	International	4900	2001	13.49					DNR - Low Miles		49,395
25001	hDumpBd10w	PSStrNDist	International	2674 6x4	2000	13.42					DNR - Low Miles		56,877
23044	v1TnUtl4wd	PSStrSignl	Chevrolet	1 T Utility 4WD	2004	13.25	30,000	Cash					73,490
28015	hSweep2wd	PSStNSweep	Elgin	Eagle	2005	13.12					DNR		3,496
							40,000	Cash			Replacement bed for 4X4 dump		
<b>TOTAL</b>							<b>833,000</b>						

Unit #	Class	Dept	Make	Model	Year	Total Pts	Cost	Cash/ Lease	Road Ready	Sale of Vehicle	Notes	Alt fuel Cost	Miles
<b>Compliance</b>													
18801	vSUVzzz4wd	PSCmpPrkEn	Subaru	Legacy	1999	15.00	26,000	Cash					
18810	vVanMin2wd	PSCmpPrkEn	Chevrolet	Astro Van	2003	14.88	24,000	Cash			High miles		94,000
18812	sUilty3Wh	PSCmpPrkEn	Go-4	Interceptor	2002	13.78					Replaced FY0809		
18811	sUilty3Wh	PSCmpPrkEn	Go-4	Interceptor	2002	13.13					Replaced FY0809		
18816	v34tPup4wd	PSCmplmpnd	Chevrolet	3/4 T Util 4WD	2004	10.09					Replaced FY0809		
<b>TOTAL</b>							<b>50,000</b>						

Unit #	Class	Dept	Make	Model	Year	Total Pts	Cost	Cash/ Lease	Road Ready	Sale of Vehicle	Notes	Alt fuel Cost	Miles
				<b>CED</b>									
01859	vVanCar2wd	CEDTranEng	Chevrolet	1/2 Ton Van	1989	13.00	22,500	Cash					
18102	vAutoSe2wd	CEDTranEng	Chevrolet	Lumina	1999	12.38	26,000	Cash			Replace w/ Hybrid or CNG	8000	
01383	vVanPas2wd	CEDSMCC	Dodge	3/4 Ton Van	1994	14.48	30,000	Cash			Replace w/ Hybrid or CNG	8000	
11001	vVanPas2wd	CEDSMCC	Chevrolet	VAN MAXI	1999	12.17	23,000	Cash					
							<b>TOTAL</b>						
							<b>101,500</b>						

