

2014 Capital Budget :: Simplified Detail Report

----- Filters -----	
Year :	2014
Priority :	1
Revenue Sources :	No
Equipment Fleet :	Yes
Fund :	General
Group By :	

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
1	1	General	Yes	Fire Department	<p>Ultra Terrain Vehicle-Fire Fighting</p> <p>Account : 8-2-21101- :: Fire Department Equipment</p> <p>Detail : UTV Firefighting vehicle</p> <p>Purpose : The utilization of a UTV for firefighting purposes will decrease the wear & tear on our existing trucks, and provide a rapid access to fire where there are no roads.</p> <p>Currently the largers Pumpers & Tanker are hindered when required to leave the road.</p> <p>This is an expansion of the fire fleet and will provide a new level of service. This could be funded through the existing fleet reserve.</p> <p>Reserve Source : Fire Capital Reserve</p>	\$0	\$35.0	\$0	\$35.0
2	1	General	Yes	Fire Hall	<p>Replacement of Unit 2112 - Fire Inspector's Van</p> <p>Account : 8-2-21101- :: Fire Department Equipment</p> <p>Purpose : The 2002 van will have 10 years of daily use. It is recommended that this unit be replaced no later than 2014.</p> <p>Reserve Source : Fire Equipment Reserve</p>	\$0	\$35.0	\$0	\$35.0
3	1	General	Yes	Various	<p>Purchase of 1/2 Ton Truck - Unit 118</p>	\$0	\$26.0	\$0	\$26.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Account : 8-2-30011- :: Public Works Capital</p> <p>Detail : Purchase replacement of Unit 118 - 2002 Ford 1/2 ton</p> <p>Purpose : This vehicle has rust on it and has lots of miles. It is suggested that this vehicle be replaced due to its age, rust and mileage.</p> <p>Reserve Source : Equipment Fleet Reserve</p>				
4	1	General	Yes	Equipment	<p>Replacement of Unit 33 - Grader</p> <p>Account : 8-2-30011- :: Public Works Capital</p> <p>Detail : Replacement of Unit 33 - Grader - 2000 John Deere 770CH Custom 210</p> <p>Purpose : This unit has about 11,800 hours on it and it is starting to show some structural problems with the blades, mold board, and circle. It is suggested that this unit be replaced.</p> <p>Reserve Source : Fleet Equipment Reserve</p>	\$0	\$285.0	\$0	\$285.0
5	1	General	Yes	Equipment	<p>Replacement of Portable Air Compressor - Unit 306</p> <p>Account : 8-2-30011- :: Public Works Capital</p> <p>Detail : Replacement of Portable Air Compressor - Unit 306</p> <p>Purpose : This is a 1988 portable air compressor used by the paving crews to cut pavement and cement. This is reaching the end of its useful life cycle.</p> <p>Reserve Source : Equipment Reserve</p>	\$0	\$24.0	\$0	\$24.0
6	1	General	Yes	Equipment	<p>Replacement of Unit 5523 - Walk Behind 24 Inch Rotovator</p> <p>Account : 8-2-70011- :: Community Services Equipment</p> <p>Detail : Replacement of Unit 5523 - Walk Behind 24 Inch Rotovator</p> <p>Purpose : This is a 1993 unit and is showing problems with the cross shafts and drive gearing. It is suggested that this equipment be replaced.</p> <p>Reserve Source : Fleet Equipment Reserve</p>	\$0	\$4.0	\$0	\$4.0
7	1	General	Yes	Various locations	<p>Replacement of 4543 - Community Service Truck</p> <p>Account : 8-2-70011- :: Community Services Equipment</p>	\$0	\$26.0	\$0	\$26.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Detail : Replacement of one Community Service truck - Unit 4543</p> <p>Purpose : Unit 4543 is a 2002 truck Ford F-150 half ton truck that will be 12 years old and will have accumulated significant mileage.</p> <p>Reserve Source : Fleet Equipment Reserve (1-4-62301-000)</p>				
8	1	General	Yes	Golf Course	<p>Golf Cart Replacement</p> <p>Account : 8-2-70011- :: Community Services Equipment</p> <p>Detail : Replacement of 15 Golf Carts</p> <p>Purpose : In order to maintain the fleet at a reasonable cost, a cart replacement program has been established and in 2014 requires the replacement of the 15 oldest units, which are 15 years old. This replacement program was developed back in 2010, revisited in 2013, and, in holding true to what was suggested at that time, we are no longer seeing the maximum benefit associated with these 15 units given the downtime, cost of repair and maintenance required.</p> <p>Reserve Source : Golf Course Fleet/Equipment Reserve</p>	\$0	\$78.0	\$0	\$78.0
9	1	General	Yes	Golf Course	<p>Replacement of Unit 6116 – 1998 Jacobsen Greens mower</p> <p>Account : 8-2-70011- :: Community Services Equipment</p> <p>Detail : Replacement Unit 6116 – 1998 Jacobsen Greens mower</p> <p>Purpose : Unit 6116 is the oldest greens mower at the golf course and has 3500hrs on it. The mower has been "limped" through the last two seasons. It has become apparent that due to engine, hydraulic and metal fatigue this unit requires replacing. The fatigue of it has come to where the quality of job it performs is being comprised and as a result is used reluctantly.</p> <p>Reserve Source : Golf Course Fleet/Equipment Reserve</p>	\$0	\$50.0	\$0	\$50.0
10	1	General	Yes	Golf Course	<p>Replacement of Unit 4710 – 2001 Kawasaki Mule</p> <p>Account : 8-2-70011- :: Community Services Equipment</p> <p>Detail : Replacement Unit 4710 – Kawasaki Mule</p> <p>Purpose : This unit is a utility vehicle used at the golf course. It has been experiencing significant transmission problems. Starting and brakes have been an ongoing issue for a number of years and it is undersized for its intended</p>	\$0	\$11.0	\$0	\$11.0

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					use. This unit far surpasses the cost to maintain with respect to the other units similar in stature. It is recommended this unit be replaced. Reserve Source : Golf Course Fleet/Equipment Reserve				
11	1	General	Yes	Golf Course	Greens Roller Account : 8-2-70011- :: Community Services Equipment Detail : New – Greens Roller Purpose : The purchase of a greens roller will improve not only the quality of putting surface but more importantly turf health. The expectation of green speeds is coming to a point where in order to achieve such, plant health at times is being jeopardized. Rolling greens on a bi-weekly basis, rather than mowing is becoming a standard practice in order to alleviate plant stress that results from constant mowing. A roller was used in 2013 on a demonstration basis and the results were visible instantly. Height of cut was increased, resulting in improved plant health all while maintaining an acceptable and expected green speed. It is a very simple concept, but the results both in terms of playing conditions and turf management are superb. The projected lifespan of this unit is 20 years. Reserve Source : Golf Course Fleet/Equipment Reserve	\$0	\$13.5	\$0	\$13.5
12	1	General	Yes	Various locations	Replacement of Unit 4540 - Community Service Trucks Account : 8-2-70011- :: Community Services Equipment Detail : Replacement of Unit 4540 Purpose : This is a 2002 vehicle. This is a crew chief vehicle and has significant mileage on it. This unit was originally budgeted for replacement in 2013, however, after completing repairs, it is expected that it should be usable until 2014. Reserve Source : Equipment Fleet Reserve (1-4-62301-000)	\$0	\$29.2	\$0	\$29.2
13	1	General	Yes	Equipment	Replacement of Unit 6131 - High Capacity Rotary Mower Account : 8-2-70011- :: Community Services Equipment Detail : Replacement of Unit 6131 - High Capacity Rotary Mower Purpose : This unit will be showing signs of wear on the cutting decks and cutting heads. It is suggested that this item be replaced in 2014 since it was purchased in 2001 and will be showing signs of its age.	\$0	\$70.0	\$0	\$70.0

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					Reserve Source : Fleet Equipment Reserve				
14	1	General	Yes	Parks and Open Spaces	<p>Replacement of 6206 - Smithco Sweeper</p> <p>Account : 8-2-70011- :: Community Services Equipment</p> <p>Detail : Replacement of 6206 - Smithco Sweeper</p> <p>Purpose : This unit is a 1994 Smithco sweeper that has been having heating issues as well as drive-train issues. It is used to pick up leaves and debris. However, this machine is not the proper machine for the City's usage as it has a high tendency to blow the engines and a higher number of repairs are required. Between the engine problems and the drive-train, it is recommended that this unit should be disposed of and a replacement purchased.</p> <p>Reserve Source : Equipment/Fleet Reserve</p>	\$0	\$35.0	\$0	\$35.0
All Departments sub-total						\$0	\$721.7	\$0	\$721.7
Grand Total						\$0	\$721.7	\$0	\$721.7