

CITY OF HUDSON 2018 Fleet Replacement Plan



October 2, 2017

Revised 01/09/18

Introduction

The City of Hudson operates and maintains a fleet consisting of 136 vehicles. This includes different types of vehicles from snow plows to basic transportation across all departments. The replacement and maintenance of those vehicles has historically been discussed during budget meetings and very little information is given or discussed about the types of vehicles and the replacement process. With the annual budget allocating \$750,000 annually towards the replacement of vehicles, the replacement plan formalizes the efforts of staff to show the comprehensive nature of the process while keeping an eye to the future of the City's fleet.

Fleet Usage Committee

To formalize the process, Public Works staff established a Fleet Usage Committee. Annually, this committee, consisting of a cross section of fund users, will approve and adopt the plan prior to presentation to City Council. Members of the Committee include:

- Eric Hutchinson, Assistant Public Works Director
- Jeff Shiray, Assistant Public Works Superintendent
- Dan Roth, Assistant Public Works Superintendent
- Ed Yost, Fleet Facilities Specialist
- Joan Johnson, Public Works Office Manager
- Dan Thompson, Staff Sergeant
- Russ Brunstetter, Assistant Public Works Superintendent

In addition to adopting an annual replacement plan, the Committee will also look at bigger picture items including:

- Purchase of New Vehicles which increase fleet size
- Alternative Fuel Vehicles and Equipment
- Vehicle and Equipment Allocations
- Vehicle and Equipment Pooling

2018 Replacement Plan

The 2018 Vehicle Plan follows. The first page shows all of the purchases broken down by department. This spreadsheet will be updated throughout the year to track costs and can be shared at any time to provide a snapshot on vehicle purchase costs. The following pages provide a one-page summary for every vehicle being replaced. The summaries have vehicle pictures and include vital information from initial vehicle costs, maintenance costs, replacement costs, special equipment and vehicle life cycle.

Division	Type of Unit	Vendor	Bid Type	Budgeted Amount	Actual Price
Community Development-6406	Ford F150	Montrose	CUE	\$30,701.00	\$25,312.61
Service/Streets-7641	Ford F350	Montrose	CUE	\$42,198.00	\$42,604.62
Service/Streets-7642	Ford F550	Montrose	CUE	\$68,577.00	\$70,977.33
Service/Streets-7755	Sterling Snow&Ice 2.5 ton	Freightliner/Concord	ODOT 023-18 STS515-800507	\$185,000.00	\$180,380.00
Service/Streets-7051	Street Sweeper	Southeastern Equip.	STS-235	\$265,000.00	\$242,190.88
Hudson Public Power-5569	Ford F250	Montrose	CUE	\$41,570.67	\$41,570.67
Hudson Public Power-5573	Ford F250	Mostrose	CUE	\$28,551.00	\$28,172.37
Engineering-6403	Ford Ranger	Montrose	CUE	\$28,000.00	\$25,312.61
Hudson Police-1169	Ford Explorer			\$29,464.00	
Hudson Police-1171	Ford Explorer			\$28,192.00	
				\$747,253.67	\$656,521.09

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Four vehicles being pushed back 1 year include: 5568 and 5572 Supervisors pickups from Electric, 7756 Snow & Ice from Service and Water Resources 3568.

Fleet Vehicle Replacement
 Fleet Vehicle Number- 6406



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>	
2007	Ford	F150	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Community Development	10 Years	Code Enforcement	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$21,086.00	\$2,108.60	\$30,701.00	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	Light bar and radio.	\$25,852.05	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7641



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>	
2008	Ford	F350	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Service/Storm Water	10 Years	Storm Water Construction	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$28,303.00	\$2,830.30	\$42,198.00	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	Service body, 4x4, towing package, light bar and radio.	\$13,720.68	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7642



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>	
2008	Ford	F550	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Service/Storm Water	10 Years	Heavy Materials	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$48,983.00	\$4,898.30	\$68,577.00	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	Dump body, towing package, light bar and radio.	\$18,866.48	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7755



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>	
2006	Sterling	Acterra	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Service	10 Years	Snow & Ice Control, Leaf Pick Up	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$122,906	\$12,290.60	\$185,000	
<u>Maintenance Costs to Date</u>	<u>Additional Vehicle Equipment</u>	<u>Note:</u>	
\$111,449.22	Plow and Salt Spreader	Limited parts availability as truck is no longer built	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7051



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>
2007	Sterling	SC8000
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>
Service	10 Years	Street Sweeping
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>
\$167,000.00	\$16,700.00	\$265,000.00
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>
End of life cycle	Light bars and radio.	\$45,938.48

Fleet Vehicle Replacement
 Fleet Vehicle Number- 5569



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>	
2006	Ford	F250	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Hudson Public Power	10 Years	Transport tools and supplies	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$28,847.00	\$2,884.70	\$41,570.67	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	4 x 4, service body, towing package, lighting, and radio.	\$5,583.27	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 5573



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>	
2008	Ford	F250	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Hudson Public Power	10 Years	Utility Marking Truck	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$20,390.00	\$2,039.00	\$28,551.00	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	Towing package, lighting, and radio.	\$8,605.64	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 6403



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>	
2004	Ford	Ranger	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Engineering	10 Years	Construction Inspection	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$16,178.00	\$1,617.80	\$28,000.00	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	Light bar and radio.	\$5,128.43	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 1169



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>
2015	Ford	Explorer
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>
Police	3 Years	Patrol Vehicle
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>
\$25,244.00	\$8,414.67	\$29,464.00
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	
Mileage and Dependability	Light bar, vehicle divider, radio equipment and trunk gear will be recycled from current vehicle.	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 1171



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model</u>
2016	Ford	Explorer
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>
Police	3 Years	Patrol Vehicle
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>
\$25,171.00	\$8,390.33	\$28,192.00
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	
Mileage and Dependability	Light bar, vehicle divider, radio equipment and trunk gear will be recycled from current vehicle.	