

CITY OF HUDSON
2024 Fleet Replacement Plan Draft



September 19, 2023

Introduction

The City of Hudson operates and maintains a fleet inventory consisting of 137 vehicles. This includes different types of vehicles from snow plows to basic transportation across all departments. The replacement and maintenance schedules of the City's fleet vehicles is discussed annually during the budget meetings. This document provides specific information regarding the fleet management process and offers more detail on each unit scheduled for replacement. 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
- Don Skolnik, Assistant Public Works Superintendent
- Dan Roth, Assistant Public Works Superintendent
- Will Martin, Fleet Facilities Specialist
- Tavis Campbell, Police Detective
- Jon Strobl, HPP Systems Supervisor

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

2024 Replacement Plan

The 2024 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.

2024 Vehicle Replacements

<u>Division</u>	<u>Type of Unit</u>	<u>Vendor</u>	<u>Bid Type</u>	<u>Scheduled to be Replaced</u>
Service/Streets-7760	2014 Freightliner Snow & Ice			\$291,500
Service/Streets-7761	2014 Freightliner Snow & Ice			\$291,500
Service/Storm Water-7530	2012 Chevy 2500			\$58,395
Water Resources- 7573	2016 Chevy 1500			\$54,909
HPP-5348	2014 Chevy 1500			\$54,909
				\$751,213

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7760



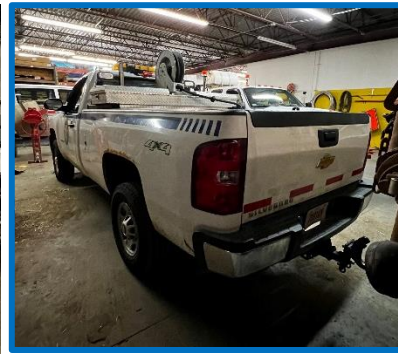
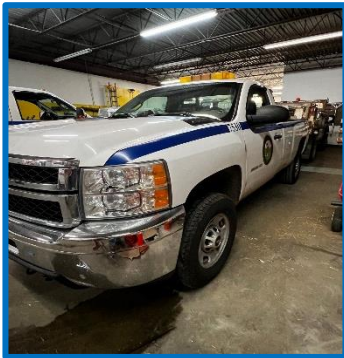
<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model and Mileage</u>	
2014	Freightliner	108SD / 36,426 miles	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Service	10 Years	Snow removal and material hauling	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$149,858.00	\$14,985.00	\$291,500.00	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	Cab and chassis configuration with snow removal package.	\$134,674.80	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7761



<u>Vehicle Year</u>	<u>Vehicle Make</u>	<u>Vehicle Model and Mileage</u>	
2014	Freightliner	108SD / 37,655 miles	
<u>Current Division of Use</u>	<u>Estimated Life Cycle</u>	<u>Primary Purpose</u>	
Service	10 Years	Snow removal and material hauling	
<u>Vehicle Purchase Price</u>	<u>Annual Depreciation</u>	<u>Replacement Price</u>	
\$148,266.00	\$14,826.60	\$291,500.00	
<u>Primary Reason for Replacement</u>	<u>Additional Vehicle Equipment</u>	<u>Maintenance Costs to Date:</u>	
End of life cycle	Cab and chassis configuration with snow removal package.	\$153,517.69	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7530



<u>Vehicle Year</u> 2012	<u>Vehicle Make</u> Chevy	<u>Vehicle Model and Mileage</u> Silverado 2500/ 81,136 miles	
<u>Current Division of Use</u> Service/Storm Water	<u>Estimated Life Cycle</u> 10 Years	<u>Primary Purpose</u> Employee transportation	
<u>Vehicle Purchase Price</u> \$28,408.25	<u>Annual Depreciation</u> \$2,840.83	<u>Replacement Price</u> \$58,395.00	
<u>Primary Reason for Replacement</u> End of life cycle	<u>Additional Vehicle Equipment</u> Light package, tool box and radio.	<u>Maintenance Costs to Date:</u> \$9,707.95	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 7573



<u>Vehicle Year</u> 2016	<u>Vehicle Make</u> Chevy	<u>Vehicle Model and Mileage</u> Silverado 1500 / 99,641 miles	
<u>Current Division of Use</u> Water Resources	<u>Estimated Life Cycle</u> 8 Years	<u>Primary Purpose</u> Employee transportation	
<u>Vehicle Purchase Price</u> \$30,170.00	<u>Annual Depreciation</u> \$3,771.25	<u>Replacement Price</u> \$54,909.00	
<u>Primary Reason for Replacement</u> End of life cycle	<u>Additional Vehicle Equipment</u> Light package, tool box and radio.	<u>Maintenance Costs to Date:</u> \$15,056.74	

Fleet Vehicle Replacement
 Fleet Vehicle Number- 5348



<u>Vehicle Year</u> 2014	<u>Vehicle Make</u> Chevy	<u>Vehicle Model and Mileage</u> Silverado 1500 / 101,390 miles	
<u>Current Division of Use</u> Hudson Public Power	<u>Estimated Life Cycle</u> 8 Years	<u>Primary Purpose</u> Employee transportation	
<u>Vehicle Purchase Price</u> \$30,490.00	<u>Annual Depreciation</u> \$3,811.25	<u>Replacement Price</u> \$54,909.00	
<u>Primary Reason for Replacement</u> End of life cycle	<u>Additional Vehicle Equipment</u> Light package, tool box and radio.	<u>Maintenance Costs to Date:</u> \$21,769.58	