City of Burlington
Department of Parks & Recreation
645 Pine Street, Suite B Burlington, Vermont
(802) 864-0123
www.enjoyburlington.com

MEMO

Date: January 21, 2014
To: Board of Finance, City Council
From: Jesse Bridges, Director Parks and Recreation, Deryk Roach, Parks Superintendent
Re: 2014 Vehicle and Equipment Replacement Proposal
Cc: Bob Rusten, CAO

Overview:

Parks is proposing 10 vehicles/equipment purchases for a total investment of $343,974.95. All vehicles and equipment were competitively bid following the protocols established through DPW's equipment and vehicle maintenance division. All vehicles and equipment selected met specifications and were the low bids.

Vehicle Notes

There are 25 vehicles in the fleet. Our primary goal is to remove vehicles greater than 10 years old and to adopt a replacement program that adheres to that.

Investment has not been able to keep up with the number of vehicles requiring replacement (see Inventory Replacement Program Spreadsheet). We estimate that about a quarter of the backlog will be taken care of through this plan, and we are careful not to introduce over 25% so that the City isn't burdened with a significant replacement cost in ten years.

- With trade value included the total investment for 5 vehicles is $164,847.62
- Five current fleet vehicles will be replaced in this proposal.

Funding

Grand Total Investment	***$343,974.95***
Greenbelt Capital Fund Balance	***$100,000.00***
Finance Amount	***$243,974.95***
Payback Terms 7 Years/2%	
Cost/Month	***$3114.93/Month***
Annual Payment	***$37,379.16***

- By borrowing money directly from the City, the Department has decreased it's rent/lease by almost $15,000 from FY14 to FY15.
- We will be able to reduce the operating expenses associated with repair and maintenance through DPW.
- Newer vehicles are more fuel efficient and expanded vehicle/equipment reduces the need for transportation across town.
- Additional equipment reduces down time for repair thus improving staff efficiency.
- This is a prime time for vehicle trade in as current values are high, waiting another year would reduce the value of trade and increase the expense of outright purchase.
- This plan increases our purchasing power and keeps all the money inside the general fund.
- Parks currently has a Greenbelt Fund Balance of over $190,000. The remaining balance will be needed in FY15 to replace the tree division bucket truck.
- The annual payments will be made out of Parks Administration which has approximately $60,000 in available annual appropriation.

Equipment Notes

There are 14 pieces of equipment in the fleet that are considered large equipment because of their cost. This list includes wood chippers, trailers, tractors and large mowers.

The total investment is proposed for $179,127.33 for 5 pieces of large equipment. The goal of the Department is to increase the fleet of large equipment for the following reasons:

- Get the right machine for what you want to do. Many machines have attachments or are built to perform certain, but not other tasks. With the diversity of tasks we perform, we need to make an effort to have the right equipment so we don't damage or cause harm to other pieces.

- There has been a significant investment in athletic field construction. Older machines have tendency to leak harmful fluids on the turf, or cut unevenly. We have prioritized having the right machine cutting turf on our athletic fields to help provide the safest surface possible. We will also repurpose our current tractor inventory to specialize in field maintenance operations such as over seeding, aerating, and dethatching – tasks that improve and keep our fields safe.

- Since 2013 the Department has increased the amount of property we maintain via the Water Department (DPW) as well as our laboring capacity through the Bike Path Maintenance fund (one FTE and two temporary positions). This equipment will also be able to accommodate the

needs of those two programs, and free other equipment up for beach maintenance and the seasonal event operation and marina.

- We have explored equipment sharing and regularly partake in this exercise and discussion. The listed equipment and vehicles are either unique to park job tasks or would be needed at the same time Departments would need these vehicles.

Replacement Vehicle and Equipment Report

Purchase Vehicle	*Dealer*	*Price*	*Replacing (Y/N)*	*#Vehicle Number*
Ford F350 4x4 with Plow	Heritage	$28,984.00	Y	16
Ford F550 4x4 with Plow Dump	Heritage	$46,086.00	Y	11
Ford F250 4x4	Heritage	$22,350.00	Y	20
Ford F550 4x4	Heritage	$45,060.00	Y	5
Ford F250 4x4	Heritage	$22,367.62	Y	27
		$164,847.62		

Purchase Equipment	*Dealer*	*Price*	*Replacing (Y/N)*	
Chipper: Brush Bandit F3990	Essex	$29,300.00	Y	
Compact Tractor Kubota L3560HSTC	Essex	$33,600.00	N	Additional Piece of Equipment
Large Tractor John Deere 5085E	Harvest	$26,451.33	Y	
Z Turn Mower Kubota ZD 332	Essex	$12,850.00	N	Additional Piece of Equipment
Industrial Loader John Deere 244J	Harvest	$76,926.00	N	Additional Piece of Equipment
		$179,127.33		

Recommendation

The Parks Department requests approval to purchase equipment and proceed with funding strategy as outlined.

PARKS EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	IZE SERIAL NUMBER UEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHASE PRICE	PROJECTED PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PR01	2011	FORD	PICKUP	WATERFRONT	$17,000.00		10													X				
PR02	2001	CHEVROLET	PICKUP	TREE CREW / CLP	$17,000.00		10			>>>>>>	>>>>>>	>>>>>>>	>>>>>>	X										
PR03	2000	CHEVROLET	PICKUP	OPES - North Beach	$15,500.00	$17,000.00	10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR04	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR05	1996	FORD	CHIP/DUMP TRUCK	TREE CREW	$31,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR06	2003	FORD	DUMP TRUCK	TREE CREW	$28,500.00	$36,000.00	10					>>>>>>	>>>>>>	X										
PR07	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10				>>>>>>	>>>>>>	>>>>>>	>>>>>>	X									
PR08	1993	INTERNATIONAL	BUCKET TRUCK	TREE CREW	$65,000.00		15		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR09	2005	CHEVROLET	PICKUP	GROUNDS	$23,000.00		10							X										
PR10	2008	FORD	DUMP TRUCK	GROUNDS	$35,507.00		10										X							
PR11	2002	FORD	UTILITY DUMP	CEMETERY	$40,000.00	$38,000.00	10				>>>>>>	>>>>>>	X											
PR12	2011	FORD	PICKUP/PLOW	GROUNDS	$27,000.00		10													X				
PR13	2005	CHEVROLET	PICKUP/PLOW	GROUNDS	$23,012.00		10							X										
PR14	2003	CHEVROLET	PICKUP/PLOW	FACILITIES	$21,571.00		10					>>>>>>	>>>>>	X										
PR1450	2000	JOHN DEERE	TRACTOR	PARKS		$50,000.00	15			>>>>>>	>>>>>>	>>>>>	>>>>>	>>>>>	X									
PR15	2009	FORD	FLAT BED DUMP	TREE CREW	$33,349.00		10											X						
PR16	1998	GMC	PICKUP	MEMORIAL AUDITORI	$17,000.00	$18,000.00	10				>>>>>>	>>>>>	X											
PR17	2005	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,012.00		10							X										
PR18	2011	FORD	PICKUP/PLOW	FACILITIES	$27,000.00		10													X				
PR19	2003	CHEVROLET	PICKUP	FACILITIES	$16,500.00	$26,000.00	10					>>>>>	>>>>>	X										
PR20	2000	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,000.00		10	35		>>>>>>	>>>>>	>>>>>>	X											
PR21	2007	FORD	CHIP / DUMP TRUCK	TREE CREW	$50,000.00		10									X								
PR22	2008	FORD	PICKUP/PLOW	TREE CREW	$26,591.00		10										X							
PR23	2011	FORD	CUTAWAY VAN	FACILITIES	$32,969.00		10													X				
PR27	2000	CHEVROLET	PICKUP/PLOW	WATERFRONT	$23,000.00	$22,000.00	10		>>>>>>	>>>>>	>>>>>>	>>>>>>	X											
PR30	2010	ZAMBONI	ICE RESURFACER	ARENA	$82,711.00		10												X					
PR325	1992	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	X											
PR325D	2000	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	>>>>>	X										
PR401B	1980	JOHN DEERE	401-BD TRACTOR	GROUNDS	$45,000.00		15				>>>>>>	>>>>>	>>>>>	>>>>>	X									

PARKS EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	IZE SERIAL NUMBER UEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHASE PRICE	PROJECTED PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PR51	UNKNOWN		TRAILER	GROUNDS	$12,000.00		15				>>>>>>	>>>>>	>>>>>	X										
PR5225	2005	JOHN DEERE	5225 TRACTOR	GROUNDS	$40,000.00		10							>>>>>	X									
PR580D	2007	TORO	72" MOWER	GROUNDS	$71,000.00		10									X								
PR6320	2004	JOHN DEERE	6320 TRACTOR	GROUNDS	$80,000.00		10						X											
PR670	2000	JOHN DEERE	1450 TRACTOR	GROUNDS	$16,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR950	1980	JOHN DEERE	0950 TRACTOR	GROUNDS	$18,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PRCHIP	1995	BRUSH BANDIT	CHIPPER	TREE CREW	$23,550.00		10								X									
PRCHIP04	2004	WOODCHUCK	CHIPPER	TREE CREW	$27,996.00		10						X											
PRSPRAY	2002	FMC - 2	600 GAL SPRAYER	TREE CREW	$12,500.00		10									X								
PRSPRAY	2009	FMC - 1	200 GAL SPRAYER	TREE CREW	$10,000.00		10											X						

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PR01	2011	FORD	PICKUP	WATERFRONT	$17,000.00		10													X				
PR02	2001	CHEVROLET	PICKUP	TREE CREW / CLP	$17,000.00		10			>>>>>>	>>>>>>	>>>>>>>	>>>>>>	X										
PR03	2000	CHEVROLET	PICKUP	OPES - North Beach	$15,500.00	$17,000.00	10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR04	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR05	1996	FORD	CHIP/DUMP TRUCK	TREE CREW	$31,000.00		10		>>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR06	2003	FORD	DUMP TRUCK	TREE CREW	$28,500.00	$36,000.00	10					>>>>>>	>>>>>>	X										
PR07	2002	GMC	PICKUP/PLOW	GROUNDS	$25,000.00		10				>>>>>>	>>>>>>	>>>>>>	>>>>>>	X									
PR08	1993	INTERNATIONAL	BUCKET TRUCK	TREE CREW	$65,000.00		15		>>>>>>	>>>>>>	>>>>>>	>>>>>>	>>>>>>	X										
PR09	2005	CHEVROLET	PICKUP	GROUNDS	$23,000.00		10							X										
PR10	2008	FORD	DUMP TRUCK	GROUNDS	$35,507.00		10										X							
PR11	2002	FORD	UTILITY DUMP	CEMETERY	$40,000.00	$38,000.00	10				>>>>>>	>>>>>>	X											
PR12	2011	FORD	PICKUP/PLOW	GROUNDS	$27,000.00		10													X				
PR13	2005	CHEVROLET	PICKUP/PLOW	GROUNDS	$23,012.00		10							X										
PR14	2003	CHEVROLET	PICKUP/PLOW	FACILITIES	$21,571.00		10					>>>>>>	>>>>>	X										
PR1450	2000	JOHN DEERE	TRACTOR	PARKS		$50,000.00	15			>>>>>>	>>>>>>	>>>>>	>>>>>	>>>>>	X									
PR15	2009	FORD	FLAT BED DUMP	TREE CREW	$33,349.00		10											X						
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PR17	2005	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,012.00		10							X										
PR18	2011	FORD	PICKUP/PLOW	FACILITIES	$27,000.00		10													X				
PR19	2003	CHEVROLET	PICKUP	FACILITIES	$16,500.00	$26,000.00	10					>>>>>	>>>>>	X										
PR20	2000	CHEVROLET	PICKUP/PLOW	FACILITIES	$23,000.00		10	35		>>>>>>	>>>>>	>>>>>>	X											
PR21	2007	FORD	CHIP / DUMP TRUCK	TREE CREW	$50,000.00		10									X								
PR22	2008	FORD	PICKUP/PLOW	TREE CREW	$26,591.00		10										X							
PR23	2011	FORD	CUTAWAY VAN	FACILITIES	$32,968.00		10													X				
PR27	2000	CHEVROLET	PICKUP/PLOW	WATERFRONT	$23,000.00	$22,000.00	10		>>>>>>	>>>>>	>>>>>>	>>>>>>	X											
PR30	2010	ZAMBONI	ICE RESURFACER	ARENA	$82,711.00		10												X					
PR325	1992	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	X											
PR325D	2000	TORO	72" MOWER	GROUNDS	$14,000.00		10				>>>>>>	>>>>>	>>>>>	X										
PR401B	1980	JOHN DEERE	401-BD TRACTOR	GROUNDS	$45,000.00		15				>>>>>>	>>>>>	>>>>>	>>>>>	X									

PARKS EQUIPMENT LIST

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PR51	UNKNOWN		TRAILER	GROUNDS	$12,000.00		15				>>>>>>	>>>>>	>>>>>	X										
PR5225	2005	JOHN DEERE	5225 TRACTOR	GROUNDS	$40,000.00		10							>>>>>	X									
PR580D	2007	TORO	72" MOWER	GROUNDS	$71,000.00		10									X								
PR6320	2004	JOHN DEERE	6320 TRACTOR	GROUNDS	$80,000.00		10						X											
PR670	2000	JOHN DEERE	1450 TRACTOR	GROUNDS	$16,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PR950	1980	JOHN DEERE	0950 TRACTOR	GROUNDS	$18,000.00		15		>>>>>	>>>>>>	>>>>>>	>>>>>>	X											
PRCHIP	1995	BRUSH BANDIT	CHIPPER	TREE CREW	$23,550.00		10								X									
PRCHIP04	2004	WOODCHUCK	CHIPPER	TREE CREW	$27,996.00		10						X											
PRSPRAY	2002	FMC - 2	600 GAL SPRAYER	TREE CREW	$12,500.00		10									X								
PRSPRAY	2009	FMC - 1	200 GAL SPRAYER	TREE CREW	$10,000.00		10											X						

RECREATION EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY24	FY25
BRD10	2005	CHEVROLET	MID SIZE CAR	RECREATION	23,012.00	10							X									
BRD12	2002	DODGE	C VAN CNG 'Grant'	RECREATION	26,000.00	10				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>>	X							
BRD13	2001	GMC	U VAN	RECREATION		10			>>>>>>	>>>>>	>>>>>	>>>>>	X									
BRD14	2003	THOMAS	D BUS	RECREATION	89,200.00	15						X										
BDR25	2009	HONDA	SMALL SIZE CAR	RECREATION	25,000.00	10											X					

CEMETERY EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
C15	2002	RAHSCO	D SMALL ENGINE	CEMETERY						>>>>>>													
C30	2000	JOHN DEERE	D SMALL ENGINE	CEMETERY				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X									
C40	2002	JOHN DEERE	D SMALL ENGINE	CEMETERY						>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X								
C26	2010	FORD	PICKUP	CEMETERY	$20,639.00	10												X					
C23	2009	FORD	DUMP TRUCK/PLOW	CEMETERY	$26,591.00	10											X						

RECREATION EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY24	FY25
BRD10	2005	CHEVROLET	MID SIZE CAR	RECREATION	23,012.00	10							X									
BRD12	2002	DODGE	C VAN CNG 'Grant'	RECREATION	26,000.00	10				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>>	X							
BRD13	2001	GMC	U VAN	RECREATION		10			>>>>>>	>>>>>	>>>>>	>>>>>	X									
BRD14	2003	THOMAS	D BUS	RECREATION	89,200.00	15						X										
BDR25	2009	HONDA	SMALL SIZE CAR	RECREATION	25,000.00	10											X					

CEMETERY EQUIPMENT LIST

VEHICLE# ODOMETR	YEAR	MAKE	SIZE SERIAL NUMBER FUEL REGISTRATION NUM	VEHICLE LOCATION VEHICLE DRIVER	PURCHACE PRICE	LIFE	SCORE	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
C15	2002	RAHSCO	D SMALL ENGINE	CEMETERY						>>>>>>													
C30	2000	JOHN DEERE	D SMALL ENGINE	CEMETERY				>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X									
C40	2002	JOHN DEERE	D SMALL ENGINE	CEMETERY						>>>>>>	>>>>>	>>>>>	>>>>>	>>>>>	X								
C26	2010	FORD	PICKUP	CEMETERY	$20,639.00	10												X					
C23	2009	FORD	DUMP TRUCK/PLOW	CEMETERY	$26,591.00	10											X						