

# Town of Vienna

Vehicle Replacement Program

FYE 2019

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### **Fiscal Year 2018 Status**

All vehicles and equipment to be replaced this FY have been approved by Council and ordered. The Parks & Recreation Passenger Van, the Message Sign Board, the Rubber Tire loader, the Stormwater Enginer SUV the TV Van, the two pickup trucks, the two Police SUVs and three of the police sedans have been received.

Sewer Rodder, #66 was scheduled to be replaced in FYE 2018. Rodder trucks have become obsolete its replacement was deferred to FYE 2019 so that the equipment best suitable for the Town's needs could be determined. This piece of equipment is an integral part of the Water & Sewer Departments preventative maintenance program to ensure that the sanitary sewer system is functioning efficiently. The use of this equipment has increased considerably in the last few years, and our current Rodder truck is at risk of catastrophic failure. To ensure that the sanitary sewer system remains in good working order we will replace the Rodder truck with a Sewer Jetter truck at an estimated cost of \$253,000.

All of the police in car radios require an upgraded digital radio with TDMA technology to remain compatible with local jurisdictions in the coming years. The cost to replace the radios is approximately \$5,000 per vehicle. In FYE 2018, the cost was \$33,051.48. Over the next two fiscal years, 2019 and 2020 the estimated costs are \$35,000 and \$10,000 respectively.

Instead of replacing Sewer Rodder, #66 at a cost of \$80,000 in 2018, a Sewer Jetter truck will be purchase at \$253,000 a net cost increase of \$173,000, pushed out to 2019. Material Spreader, #169 was replaced in 2018 instead of 2019, moving \$21,059 from 2019 to 2018, Pickup Truck #47 was moved back from 2019 to 2021 at a cost of \$26,250.

The cost for 2019 when adding the Jetter Truck would have resulted in a cost of \$933,958, moving the Material Spreader and Pickup Truck out of 2019 will lower the total cost of vehicle replacement in 2019 to \$886,650.

The cost for meeting the VRP for FYE 2024 through FYE 2028, as listed on page 13 and displayed on page 14, shows extreme variations. These years have not been evaluated and leveled into the program. FYE 2020 is when the program is reevaluated; costs will again be leveled through FYE 2030. When the program is leveled the yearly average cost will go up due to ten years inflation and the growing value of the Town Fleet. The average yearly cost to meet the VRP for the ten years starting FYE 2015 was \$671,849; the current average yearly cost for the ten years starting FYE 2019 is \$916,305.

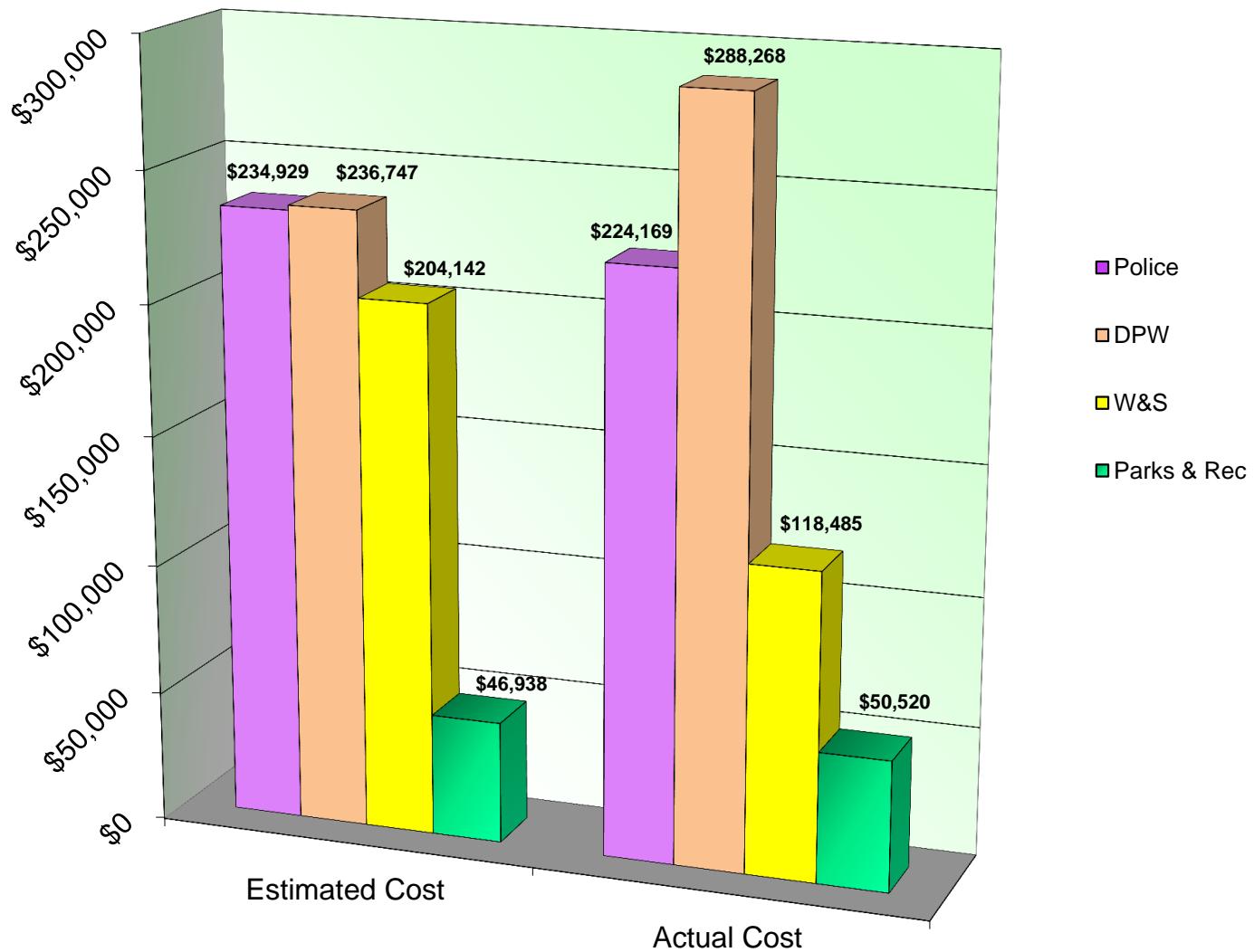
## FYE 2018 Purchase Cost Comparisons

The estimated costs for FYE 2018 according to the VRP and actual costs incurred follow:

Division	Veh. #	Estimated Cost	Actual Cost	Difference
<b>Police Patrol:</b>	7	\$38,510	\$36,088	\$2,422
	18	\$38,510	\$36,088	\$2,422
	21	\$38,510	\$36,088	\$2,422
	13	\$40,444	\$40,695	(\$251)
<b>Police CIS:</b>	14	\$38,510	\$42,198	(\$3,688)
	24	\$40,444	\$33,012	\$7,432
<b>Police Department Total</b>		\$234,929	\$224,169	\$10,760
<b>DPW Administration:</b>	58	\$22,151	\$0	\$22,151
<b>General Maintenance:</b>	34	\$54,560	\$60,860	(\$6,300)
	138	\$0	\$15,300	(\$15,300)
<b>Street Maintenance:</b>	163	\$160,036	\$176,939	(\$16,903)
	2171	\$0	\$35,169	(\$35,169)
<b>DPW Total:</b>		\$236,747	\$288,268	(\$51,521)
<b>Water &amp; Sewer:</b>	46	\$20,430	\$20,690	(\$260)
	66	\$80,000	\$0	\$80,000
	67	\$83,155	\$76,747	\$6,408
	69	\$20,557	\$21,048	(\$491)
<b>Water &amp; Sewer Total</b>		\$204,142	\$118,485	\$85,657
<b>Parks &amp; Recreation Administration</b>	95	\$26,508	\$28,035	(\$1,527)
<b>Park Maintenance</b>	90	\$20,430	\$22,485	(\$2,055)
<b>Parks &amp; Recreation Total:</b>		\$46,938	\$50,520	(\$3,582)
<b>Program Totals:</b>		<b>\$722,755</b>	<b>\$681,442</b>	<b>\$41,313</b>

The VRP total estimated vehicle and equipment replacement cost for FYE 2018 was \$722,755. The actual cost to meet the VRP for FYE 2018 was \$681,442 which is \$41,313 less than the estimated cost.

FYE 2018 - Division Purchase Cost Comparison



**UPDATED VEHICLE REPLACEMENT SCHEDULE**  
**Police Department**

<b>Administration</b>																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
2	Sedan	5	6 years	67,000	0.1159		36,303							44,680		
20	Sedan	6	6 years	81,900	0.1375	34,906							42,021			
<b>Patrol</b>																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
1	Sedan	4	4 years	44,286	0.3304	39,906				40,491				46,076		
7*	Sedan	1	4 years	56,185	0.3612				39,095				44,680			
12	Sedan	5	4 years	34,570	0.3410	39,906				40,491				46,076		
14	SUV	1	4 years	71,625	0.3255				39,095				44,680			
15	SUV	2	4 years	12,970	0.2348			42,378				51,207				
18*	Sedan	1	4 years	68,494	0.3846				39,095				44,680			
21*	Sedan	1	4 years	54,691	0.3523				39,095				44,680			
22	Sedan	4	4 years	36,492	0.3648	39,906				40,491				46,076		
<b>CIS</b>																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
5	Sedan	5	6 years	79,125	0.1048		41,303							44,680		
9	Sedan	5	6 years	77,800	0.0967		41,303							44,680		
13	SUV	1	6 years	96,547	0.1756							43,321				
19	SUV	6	6 years	56,264	0.1671	39,906							44,634			
24*	Sedan	1	6 years	69,430	0.1964							43,321				
<b>Community Service</b>																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
4	SUV	8	10 years	23,784	0.3525				47,500							
<b>Animal Control</b>																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
16	Animal Transport	7	12 years	14,247	0.4847							60,640				

**Costs in Purple have an additional \$5,000 for Upgraded Digital Radio**

\*Replacement is on order

\*\*Hours

## **Police Department**

Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	Traffic									
						FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
3	Motorcycle	7	6 years	9,623	0.7416	33,408						34,721			
6	Motorcycle	7	6 years	9,027	0.8772	33,408						34,721			
8	Motorcycle	7	6 years	14,261	0.6791	33,408						34,721			
10	Pickup	4	10 years	6,183	0.4115								53,721		
11	Motorcycle	3	6 years	1,841	0.8553				31,565						37,877
17	SUV	3	4 years	26,089	0.3322		36,303				41,888				
125	SMART trailer	4	14 years												
133	SMART trailer	5	14 years												35,125
<b>Police Department Totals:</b>						294,755	118,908	89,878	187,945	121,474	189,169	242,024	321,801	138,229	73,003

Costs in Purple have an additional \$5,000 for Upgraded Digital Radio

\*Replacement is on order

\*\*Hours

## Department of Public Works

<b>Administration</b>															
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
42	Sedan	7	12 years	13,980	0.1651							21,837			
40	SUV	2	8 years	4,841	0.1503								31,051		
54	Pickup	4	10 years	13,000	0.2452								29,363		
56	Sedan	7	10 years	33,621	0.1404					26,582					
62	Pickup	7	10 years	20,153	0.3840					25,595					
<b>General Maintenance</b>															
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
27	1 Ton	7	15 years	20,542	0.7153									85,346	
34*	Utility Truck	13	12 years	26,951	0.8569										
45	Bucket Truck	11	15 years	20,022	1.5124							141,968			
51	Pickup	7	10 years	21,337	0.3344							30,008			
59	Pickup	8	10 years	17,879	0.3559							34,770			
70	1Ton	4	12 years	13,629	0.4092									70,922	
138	Message Board	1	20 years							21,646					
139	Message Board	7	20 years												
<b>Vehicle Maintenance</b>															
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
68	Wrecker	13	13 years	4,980	1.4155		135,000								
81	SUV	4	8 years	29,891	0.1166					38,458					
84	Pickup	3	8 years	11,964	0.2140						31,500				
306	Car Trailer	6	20 years												
368	Welder	13	20 years									10,466			
<b>Sanitation</b>															
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
36	Knuckle Boom	10	15 years	52,820	2.6988							345,188			
74	Trash Truck	3	10 years	18,505	0.9014								323,070		
75	Trash Truck	8	10 years	51,300	2.0338				283,910						
76	Pickup	3	8 years	37,902	0.2154						25,537				
77	Trash Truck	5	10 years	26,606	1.2581						303,490				
78	Trash Truck	6	10 years	46,303	1.6080					293,700					
79	Trash Truck	5	10 years	35,974	1.5088						303,490				
83	Tandem	12	15 years	96,431	1.1433	174,291									

\* Replacement is on order

\*\* Hours

## Department of Public Works

<b>Street Maintenance</b>															
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
28	2 Ton	12	12 years	33,309	1.3704		129,599								
29	2 Ton	1	12 years	1,439	1.1393										
32	Pickup	9	10 years	34,609	0.4182							34,770			
37	Platform Truck	6	12 years	9,789	1.0911								62,542		
38	Tandem	10	15 years	70,355	1.2006							210,352			
39	2 Ton	6	12 years	10,040	1.7466								153,598		
41	2 Ton	2	12 years	3,886	0.8218										
52	Sweeper	11	16 years	14,542	4.2496							248,971			
53	2 Ton	2	12 years	4,275	0.9458										
57	1 Ton	6	15 years	19,326	0.7295										87,784
60	Pickup	4	10 years	13,377	0.3485								39,098		
65	Tandem	10	15 years	64,166	1.3808							210,352			
72	Pickup	2	10 years	23,308	0.1230										30,547
85	Tandem	1	12 years	4,721	0.5169										
88	2 Ton	13	12 years	48,370	1.1271	124,799									
101	Zipper	2	10 years	86**	2.5267										153,390
102	Air Comp.	14	20 years	320**	15.2791								26,378		
111	Tack Distributor	12	20 years												13,032
116	Paver	12	13 years	1363**	30.0022		102,826								
122	Trailer	12	20 years												44,080
131	Tub Grinder	15	20 years	1184**	59.3220								262,200		
143	Spreader	11	12 years				21,839								
144	Skid Steer	2	12 years	330	6.3592										
156	Spreader	9	12 years								24,178				
159	Spreader	11	12 years				21,839								
160	Spreader	7	12 years								24,178				
161	Spreader	7	12 years								24,178				
163	Loader	1	15 years	36**	-										
164	Backhoe	4	15 years	360**	10.0330										
165	Spreader	8	12 years								24,178				
169	Spreader*	13	12 years												
171	Leaf Loader	9	15 years	2113**	8.9867										33,574

\* Replacement is on order

\*\* Hours

**Department of Public Works**

Street Maintenance																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
2171	Leaf Loader	21	15 years	2770**	19.8100											
194	Leaf Loader	8	15 years	767**	30.5897									32,641		
195	Loader	7	15 years	2904**	9.5390										275,261	
200	Leaf Loader	11	15 years	1215**	34.0015							29,843				
227	Roller	13	16 years	891**	12.3851						58,531					
258	Leaf Loader	13	15 years	314**	24.4191					27,978						
456	Trailer	15	20 years									10,404				
					299,090	411,102	0	311,888	561,225	693,860	1,540,413	708,206	519,188	274,748		

\* Replacement is on order

\*\* Hours

Water & Sewer Division																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
30	1 Ton	6	15 years	14,497	1.3704											87,784
31	Utility Truck	5	12 years	23,323	0.7203									75,589		
35	Pickup	8	12 years	51,260	0.4263							39,300				
43	Pickup	10	10 years	59,326	0.2876		22,132									
44	Pickup	5	10 years	12,373	0.2539							25,537				
46	Pickup	12	10 years	108,737	0.3393											31,601
47	Pickup	8	10 years	63,057	0.3240			26,982								
49	Sewer Jet	13	15 years	18,121	5.9513			466,430								
66	Sewer Rodder	11	10 years	40,509	0.7579	252,587										
67	TV Van	1	15 years	577	0.0642											
69	SUV	1	10 years	231	-											31,601
71	Pickup	4	6 years	34,982	0.2253			30,557							37,608	
82	Pickup	9	10 years	65,740	0.3667	29,062										
86	2 Ton	1	12 years	4,321	0.2736											
89	2 Ton	10	12 years	36,074	0.7665				120,542							
216	Air Comp.	2	14 years	65**	4.1322											
260	Backhoe	4	12 years	1426**	7.4292											182,298
274	Light Tower	10	20 years	147**	10.2831											
277	Roller	16	12 years	444**	17.9834		52,528									
278	Trailer	16	12 years	-												
<b>Water &amp; Sewer Totals</b>					281,649	74,660	523,968	120,542	0	64,837	0	75,589	219,906	150,985		

\* Replacement is on order

\*\* Hours

## Parks and Recreation

<b>Administration</b>															
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
48	Pickup	7	10 years	63,717	0.2147							36,328			
50	Sedan	7	8 years	47,216	0.1481		24,809								31,898
95	Passanger Van	1	10 years	138	-										42,053
<b>Parks Maintenance</b>															
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028
61	1 Ton	3	15 years	6,213	0.4558										
63	Pickup	9	10 years	39,345	0.4364			35,370							
64	Pickup	3	8 years	19,945	0.1637							33,495			
80	Pickup	8	10 years	24,860	0.4033							27,154			
90	Pickup	12	10 years	57,624	0.4596										31,601
92	1 Ton	7	15 years	20,001	0.5865									78,030	
93	Pickup	3	10 years	6,060	0.2607								28,512		
94	Bucket Truck	4	15 years	1,467	2.9486										
119	Chipper	8	20 years	77**	30.0971										
401	Zero Turn Mower	11	20 years	269**	9.9380										10,717
402	Tractor	7	30 years	1089**	4.5684										
408	Tractor	11	30 years	856**	15.1397										
409	Zero Turn Mower	11	20 years	838**	9.8280										10,717
425	Zero Turn Mower	6	20 years	492**	4.1271										
429	ATV	12	10 years	2,701	1.2134										
430	Mower	2	10 years	129*	1.9626									10,274	
440	Skid Steer	2	12 years	54**	28.0977										
443	Riding Mower	7	15 years	654**	5.6319									13,982	
460	Riding Mower	14	15 years	1046**	5.1245				14,096						
462	ATV	12	10 years	2,358	0.5976	11,155									
<b>Parks &amp; Recreation Totals:</b>					11,155	24,809	35,370	14,096	0	0	96,977	28,512	102,285	126,984	

\* Replacement is on order

\*\* Hours

Planning & Zoning Department																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
33	Pickup	6	10 years	10,726	0.3180							33,495				
55	Pickup	4	10 years	25,815	0.2280							27,154				
<b>Planning &amp; Zoning Totals:</b>						0	0	0	0	0	0	60,649	0	0	0	0

Town Manager																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
87	Sedan	2	10 years	13,434	0.0963								27,060			
<b>Town Manager</b>						0	0	0	0	0	0	0	27,060	0	0	0

Information Technology Department																
Vehicle #	Description	Age	Useful Life	Mileage	Cost Per Mile	FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	
91	Sedan	8	10 years	82,174	0.1240				24,809							
<b>Information Technology Department</b>						0	0	24,809	0	0	0	0	0	0	0	0

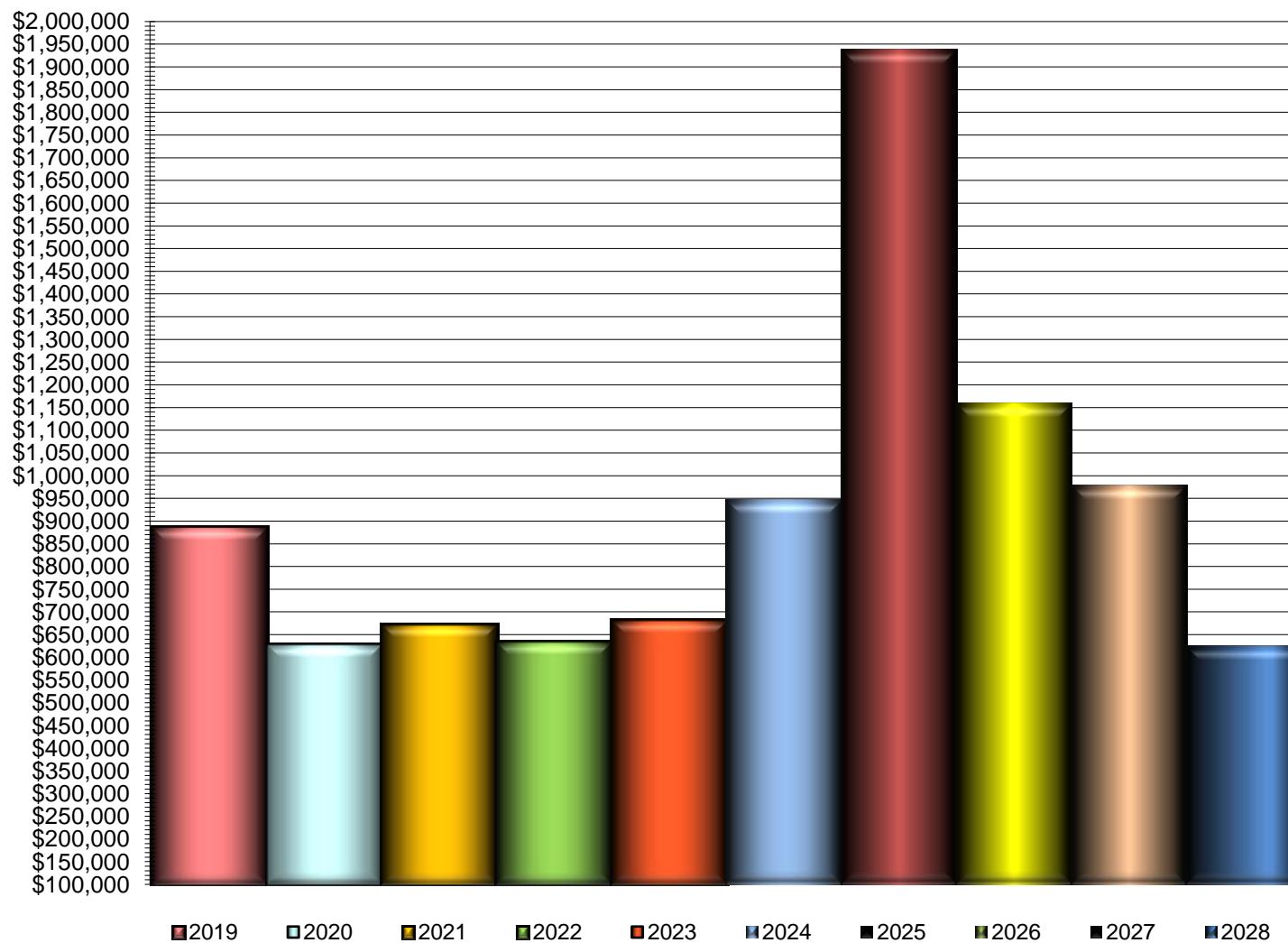
\* Replacement is on order

\*\* Hours

## **SUMMARY OF YEARLY EXPENDITURES**

	<b>FYE 2019</b>	<b>FYE 2020</b>	<b>FYE 2021</b>	<b>FYE 2022</b>	<b>FYE 2023</b>	<b>FYE 2024</b>	<b>FYE 2025</b>	<b>FYE 2026</b>	<b>FYE 2027</b>	<b>FYE 2028</b>	
Police Department Totals:	294,755	118,908	89,878	187,945	121,474	189,169	242,024	321,801	138,229	73,003	
Department of Public Works Totals:	299,090	411,102	0	311,888	561,225	693,860	1,540,413	708,206	519,188	274,748	
Water & Sewer Totals:	281,649	74,660	523,968	120,542	0	64,837	0	75,589	219,906	150,985	
Parks & Recreation Totals:	11,155	24,809	35,370	14,096	0	0	96,977	28,512	102,285	126,984	
Planning & Zoning Totals:	0	0	0	0	0	0	60,649	0	0	0	
Town Manager:	0	0	0	0	0	0	0	27,060	0	0	
Information Technology	0	0	24,809	0	0	0	0	0	0	<b>AVERAGE Yearly Cost</b>	
<b>VEHICLE REPLACEMENT PROGRAM TOTAL:</b>	<b>886,650</b>	<b>629,479</b>	<b>674,025</b>	<b>634,471</b>	<b>682,699</b>	<b>947,866</b>	<b>1,940,064</b>	<b>1,161,168</b>	<b>979,607</b>	<b>625,720</b>	<b>916,175</b>

## Vehicle Replacement Program Yearly Cost



Extra Vehicles			
Vehicle #	Description	Division	Status
58	Sedan	Vehicle Maintenance	Utilized as a loaner when a vehicle is being serviced or is down
2010	Pickup	Parks & Recreation	Utilitized by Parks Maintenance
3017	Sedan	Police Department	Utilized by the detective department
2020	Sedan	Police Department	Utilized by the Police
2084	Pickup	Vehicle Maintenance	Utilized as a loaner when a Supervisor's vehicle is being serviced or is down
2017	Sedan	Parks & Recreation	Utilitized by Parks Maintenance

These vehicles are rotated out of the fleet as newer replacements become available. Although preventive maintenance is performed, if a major repair is necessary the vehicle is removed from use and rotated out of the fleet.

## **VRP Guidelines**

The VRP was approved by the Council in FY 1999-2000. The program was formulated and is maintained, updated and reevaluated by the Superintendent of Vehicle Maintenance.

All vehicles and equipment with a value greater than \$5,000 were included in the program and a useful life was established based on industry standards, other local jurisdiction's estimates and Town of Vienna experience.

Replacement cost is estimated by multiplying the original cost by 5% per year of the established useful life and adding to the original cost.

In order to level each year, select vehicles and equipment are replaced earlier or later than their established useful life determined by mileage, condition and maintenance costs.

Each fiscal year the current year is deleted and an additional year is added to the end of the program to stay current with each new fiscal year.

Every five years the program is reevaluated in order to level off additional years with the first five years so that an average yearly replacement cost can be maintained.

When the Program is reevaluated additional vehicles that were added to the fleet or otherwise purchased outside the program and cost \$5,000 or more will be recommended to the Council for addition into the program. The most recent cost of vehicle or equipment types will be utilized to determine updated replacement costs. Useful life and types of vehicles and equipment needed to replace current ones will also be examined. Then the program is leveled for the full ten years.

The VRP is presented to the Council annually as part of the budget.