

Item D-1

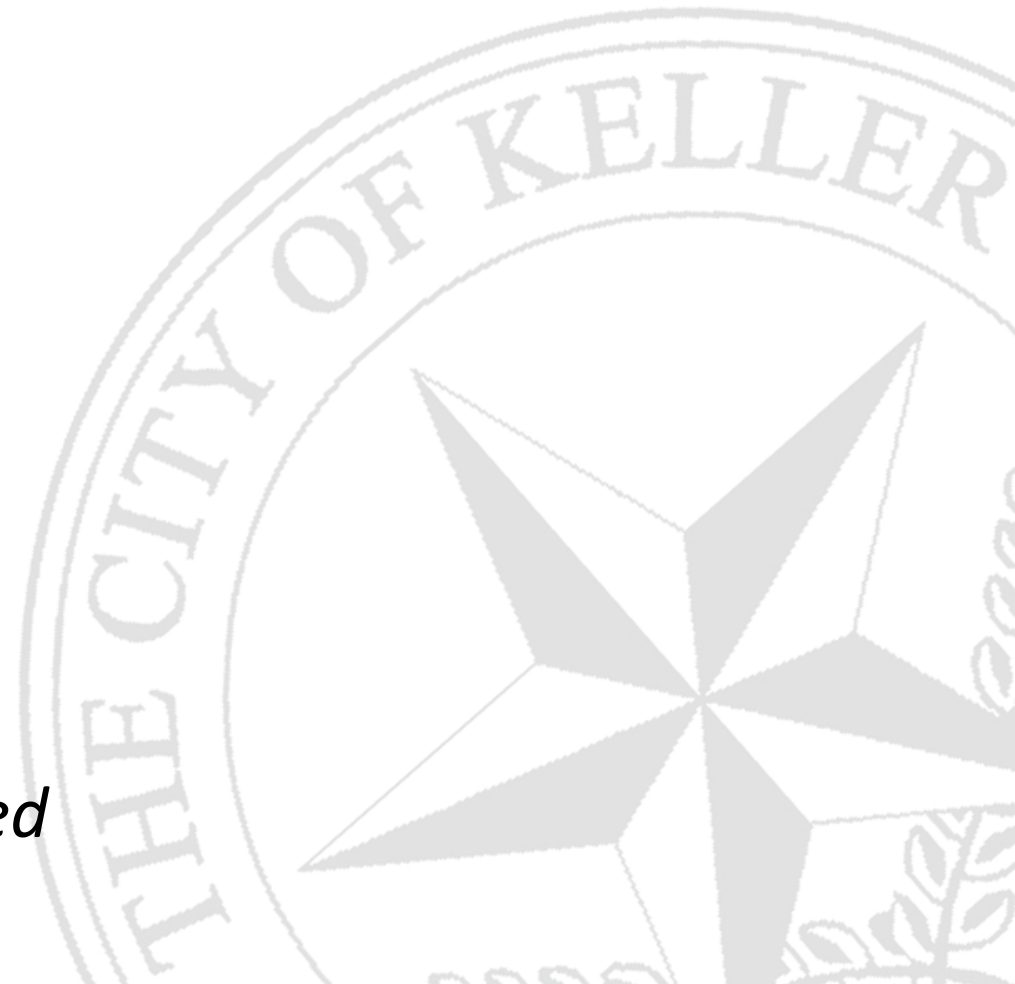
Strategic Planning Budget Session – Vehicle and Equipment Replacements

Replacement Funding

- 3 Methods to fund replacement
 - Cash fund at time of replacement
 - Prepay / Set aside for replacement
 - Debt fund at time of replacement
- Cash Fund
 - Keller Crime Control and Prevention District (KCCPD) – Police & Animal Services Equipment
 - Keller Development Corporation – Park Maintenance Equipment (mowers, tractors, etc.)

Replacement Funds

- Vehicle and Equipment Replacement Fund (VERF)
 - General, W/WW Utility, Drainage Funds Light & Medium Duty
 - Fire Apparatus (Engines, Ambulances)
 - Recently replaced Heavy Equipment
- IT Replacement Fund
 - Computers
 - Servers
- Facility Replacement Fund
 - Air Conditioners
 - Roofs
 - Carpet
- *Fire Services / EMS Equipment Fund – Proposed*



Enterprise Fleet Management Services*

- Procurement of New Vehicles
 - Allows Enterprise to procure directly from Manufacturer using The Interlocal Purchasing System (TIPS)
 - Negotiates additional incentives with bulk purchases
 - Works with staff to determine needs & aftermarket
- Full Management for non-public safety – used at local shops in Keller
 - All routine maintenance & any mechanical repair included
 - Fixed cost
 - Does not include wear & tear items and body damage
- Maintenance Management (Public Safety) – used at local shops in Keller
 - Pass through maintenance – billed for any maintenance done at local shops
 - Tracks expense on a per vehicle basis – data available on Enterprise's dashboard
 - EFM's ASE Certified Technician oversight & negotiation of cost
- Disposal of Vehicles
 - Determine best time to resale vehicle
 - Handle removal from fleet
 - Maximize resale opportunities

* - Relates to light and medium duty vehicles, no heavy equipment or Fire Apparatus

FY 2019-20 Replacement Summary

- Vehicle and Equipment Replacement Fund (VERF)
 - Light/Medium Duty Vehicles = 23
 - Heavy Equipment = 4
 - Ambulance Remount = 1
 - Total replacement funding = \$1,539,591
 - Total cash funding = \$719,770
- KCCPD Fund
 - 9 Replacements
 - 2 Motorcycles
 - Total cash funding = \$473,902
- KDC Fund
 - 7 Replacements
 - Total cash funding = \$239,000
- Fire/EMS Equipment Replacement
 - Begin replacement funding = \$138,023
 - Total cash funding = \$221,800



Proposed VERN Vehicle Replacements

Department	Current Vehicle	New Vehicle	Budget (Includes Aftermarket)
Fire Services	2013 Chevy Tahoe	2020 Chevy Suburban	\$ 75,291
Fire Services	2015 Chevy Tahoe	2020 Chevy 1500	48,621
Fire Services	2014 Ford F-250	2020 Chevy 1500	49,308
<i>Animal Services</i>	<i>2009 Chevy 2500</i>	<i>2020 Chevy 2500</i>	<i>50,376</i>
Town Hall Operations	2013 Ford F-150	½ Ton Pickup	30,604
Town Hall Operations	2013 Ford F-150	½ Ton Pickup	30,604
Community Development	2013 Ford F-150	½ Ton Pickup	31,194
Parks and Recreation	2013 Ford F-250	¾ Ton Pickup 4X4	39,091
Parks and Recreation	2014 Ford F-250	¾ Ton Pickup	38,862
Parks and Recreation	2015 Ford F-250	¾ Ton Pickup	36,189
Parks and Recreation	2014 Ford F-250	¾ Ton Pickup	36,189
Parks and Recreation	2014 Ford F-250	¾ Ton Pickup	36,189

Proposed VERF Vehicle Replacements

Department	Current Vehicle	New Vehicle	Budget (Includes Aftermarket)
Engineering & Inspections	2012 Ford F-150	½ Ton Pickup 4X4	\$ 36,404
Street Maintenance	2014 Ford F-250	¾ Ton Pickup	41,389
Street Maintenance	2014 Ford F-150	½ Ton Pickup	37,124
Utility Administration	2013 Ford F-150	2020 ½ Ton Pickup 4X4	36,704
Field Services	2012 Ford F-150	2020 ½ Ton Pickup	29,604
Water Distribution*	2011 Ford F-650	2020 Ford F-650	129,638
Water Distribution	2009 Ford F-350	2020 1 Ton Cab/Chassis	57,216
Water Production	2014 Ford F-250	2020 ¾ Ton Pickup	37,310
Drainage Maintenance	2015 Ford F-450	2020 1 Ton Dump Truck	75,301
Drainage Maintenance	2012 Ford F-250	2020 ¾ Ton Pickup	53,081
Drainage Maintenance	2012 Ford F-250	2020 ¾ Ton Pickup	52,196
Total Proposed VERF Vehicles			\$ 1,088,485

* - Approved by Council on March 19, 2019

Proposed VERF Equipment Replacements

Department	Current Vehicle	New Vehicle	Budget (Includes Aftermarket)
Fire Services	2009 Ford F-450 Ambulance	2020 1-Ton Truck & Ambulance Remount	\$ 185,876
Street/Drainage Maintenance	2009 Gradall Excavator	2020 Gradall Excavator	370,000
Wastewater Collections	2009 International Jetter Truck	2020 Vac-Con Truck	377,000
Wastewater Collections	2008 Vac-Tron Sewer Vacuum Truck	2020 Vac-Tron Sewer Vacuum Truck	88,000
Municipal Service Center (MSC)	2008 Caterpillar Front-end Wheel Loader	2020 Front end Wheel Loader	150,000
Total Proposed VERF Equipment			\$1,170,876

Proposed VERF Equipment Replacements



Proposed KCCPD Vehicle Replacements

Department	Current Vehicle	New Vehicle	Budget (Includes Aftermarket)
Police Services	2001 Freightliner Ambulance (SWAT)	2020 Ford Transit Van	\$ 65,000
Police Services	2014 Chevy Tahoe	2020 Chevy Tahoe (K-9)	52,165
Police Services	2016 Chevy Tahoe	2020 Chevy Tahoe	49,165
Police Services	2015 Chevy Tahoe	2020 Chevy Tahoe	49,165
Police Services	2015 Chevy Tahoe	2020 Chevy Tahoe	49,165
Police Services	2015 Chevy Tahoe	2020 Chevy Tahoe	49,165
Police Services	2015 Chevy Tahoe	2020 Chevy Tahoe	49,165
Police Services	2014 Ford Taurus	2020 Ford Explorer	40,800
Police Services	2003 Ford F-150	2020 ½ Ton Pickup	34,082
<i>Police Services</i>	<i>Currently Lease</i>	<i>2020 Harley Davidson Motorcycle</i>	<i>18,015</i>
<i>Police Services</i>	<i>Currently Lease</i>	<i>2020 Harley Davidson Motorcycle</i>	<i>18,015</i>
Total Proposed KCCPD Vehicles			\$ 473,902

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Proposed KDC Equipment Replacements

Department	Current Vehicle	New Vehicle	Budget (Includes Aftermarket)
Parks and Recreation	2013 Toro 5510 Reelmaster Large Mower	2020 Toro 4500-D Groundsmaster Large Mower	\$ 75,000
Parks and Recreation	2009 Toro 5900 Groundsmaster Large Mower	2020 John Deere 1600 Large Mower	58,000
Parks and Recreation	2001 Kubota Tractor	2020 Kubota Tractor	67,000
Parks and Recreation	2015 Kubota UTV	2020 John Deere Gator UTV	8,000
Parks and Recreation	2006 John Deere Gator UTV	2020 John Deere Gator UTV	8,000
Parks and Recreation	2015 Kubota UTV	2020 John Deere Gator UTV	8,000
Parks and Recreation	2009 Kubota Zero-Turn Mower	2020 Kubota Zero-Turn Mower	15,000
Total Proposed KDC Equipment			\$ 239,000

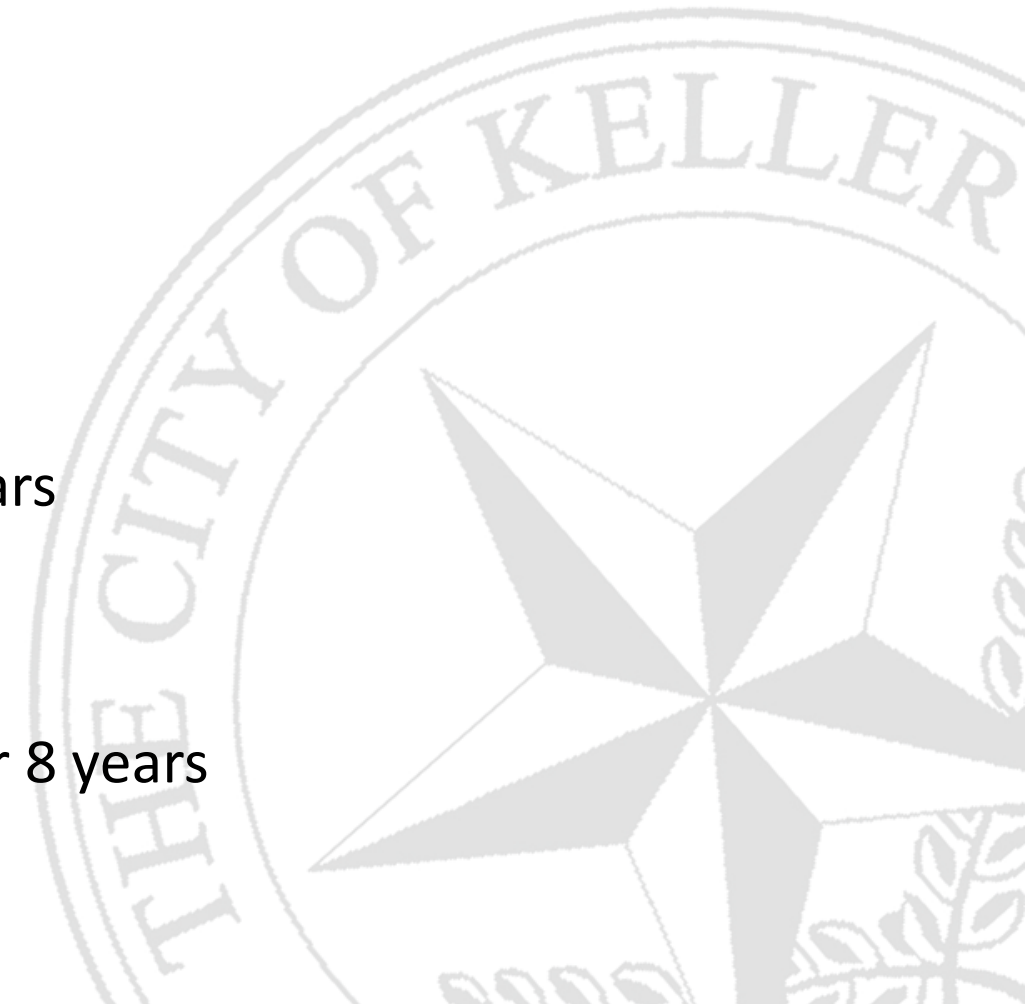
Proposed KDC Equipment Replacements



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Proposed Fire / EMS Equipment Replacement Fund

- Self-contained breathing apparatus (SCBA) = 15 years at \$225,000
 - Required to be replaced in FY 2019-20
- Life Pack (8) = \$320,000 at 10 years
- Power Load Device (4) = \$100,000 at 10 years
- EMS Cot (4) = \$60,000 at 10 years
- Thermal Imaging Camera (6) = \$52,800 at 15 years
- Chest Compression Machine (3) = \$52,500 at 10 years
- Total Replacement Equipment = \$1,067,100
- Recommended Compressed Amount = \$138,023 for 8 years
- On-going = \$93,023 long-term





Questions?

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