Memorandum

DATE: December 16, 2009

TO: Menasha Common Council

FROM: Mark Radtke, Director of Public Works MR

RE: Recommendation to Purchase Recycling Truck Body

At the December 7th Board of Public Works meeting action was taken to recommend to the Common Council the purchase of a new recycling truck body and defer the purchase of an end loader. There was much discussion regarding the additional upfront cost involved in this purchase versus the original thought of retrofitting the existing recycling truck body with an automated collection system.

The Board directed staff to include reports on the Equipment Replacement Fund balance and projected three to five year purchases, and a comparative cost with another similar community if possible. Comptroller Stoffel will be submitting a report on the financial status of the Equipment Replacement Fund, which should also include the five year projection for equipment and vehicle purchases. The projection is a list of our expected needs, but we can say from experience that the plan is often tweaked to meet the department needs and fit within the City's budget limits, so it is a flexible document.

Regarding a comparative cost analysis with another similar community, we had already done that in a July 29th Board of Public Works report exploring single stream recycling options (see enclosure). The report compared a Town of Menasha proposal from Veolia Environmental Services for a five year automated curbside collection of refuse and recycling. The Town's recycling monthly per dwelling unit charge is $2.89 (bi-weekly collection) with annual escalator clauses of 3% for 2011-2013. In that report we indicated the City's monthly charge per dwelling unit is $2.66 which includes monthly manual curbside collection as well as other services identified in the report.

We can now update the City's unit charges for 2010. Because of the Council's decision to proceed with automated curbside collection, we were able to reduce the amount of equipment and labor related charges significantly. The total 2010 budget amount for recycling is $162,807 (does not include appliance or yard waste management which are in separate budgets). This equates to a monthly per dwelling unit charge of $2.13 for monthly curbside collection service.

As stated in that report, it is the Department's goal to develop bi-weekly collection service following a period of analysis of the automated collection system. Adding the projected costs of additional labor, benefits and equipment associated with bi-weekly collection would increase the annual recycling budget to approximately $212,000 which equates to a monthly per dwelling unit charge of $2.78. This still compares favorably with the Town of Menasha's $2.89 cost for bi-weekly collection. Keep in mind that our cost includes operation and management of our drop off recycling facility, semi-annual printing of the *In the Works* newsletter, postage for the City's semi-annual newsletter, contaminated waste oil disposal, and fluorescent bulb recycling, in addition to the curbside recycling.

I refer the Board to our December 3rd memo (enclosed) regarding the reasons for considering a full replacement body over the existing retrofitted collection body. In essence it was worth seeking the cost of a new body when the cost to convert the existing body rose from $30,000 to upwards of $45,000. After Tim received the quote from the one vendor, I indicated we needed another proposal to ensure competitiveness with the prices, which added several weeks time to the process.

Our existing truck is six years old and the collection body is showing the wear of that use with visible moderate corrosion in several locations. The price we have been quoted for a new body is very favorable when compared to the cost of retrofitting the existing truck body. There would be no product support from the vendors for the retrofit option because of the alterations to the original equipment. The new body offers five additional cubic yards of capacity, more uniform compaction of the load contents, and a longer useful life given the condition of the existing body.

Because of the multi-use adaptability of this truck, we expect it to be our standard truck for both recycling and refuse collection, allowing us to eliminate one collection vehicle in the future. With the quick connect/disconnect feature we will be able to service multi-unit condominium complexes and events/operations at our parks and other public venues. We also could explore the provision of competitive cost service to our commercial properties if the Council chooses to pursue such.

Because of the additional cost for the full body replacement option, we realize there are concerns with the planned spending for other equipment in the 2010 Budget. The motion advanced by the Board of Public Works indicated the purchase of the end loader would be deferred. I accept that condition and would offer a proposal that we additionally seek Common Council approval before purchase of the end loader is pursued. That would allow staff and the Council to take stock of the City's financial position at the time and make the appropriate decision.

Enclosures

Memorandum

DATE: July 29, 2009

TO: Board of Public Works

FROM: Mark Radtke, Director of Public Works MR
Thomas Stoffel, Comptroller/Treasurer tms

RE: Single Stream Recycling Cost Options

At its most recent meeting, the Board of Public Works issued a directive to prepare a report exploring the various options for funding the purchase of carts to accommodate automated collection for recycling. Additionally, there was discussion regarding prospects for privatizing the recycling program in the City of Menasha. This report will address the concerns of the Board and make a recommendation regarding the preferred method to fund the cart purchase should the Council choose to approve automated recycling collection.

BACKGROUND INFORMATION:

The City of Menasha currently offers monthly curbside collection of recyclables to all residential buildings comprised of four or less dwelling units. Collection is made manually with one semi-automated truck and one operator. Residents are allowed to place their recyclables in either transparent plastic bags or approved containers, and as of July 1st, recyclables may be co-mingled with no need for separating paper recyclables from other recyclables. Starting January 1, 2010, the use of plastic bags will be prohibited per the Tri-County Consortium recycling regulations.

Currently, there are 6,363 dwelling units serviced by the City of Menasha Department of Public Works. The 2009 Budget (Account #266-1028-543) provides funding in the amount of $202,825 for recycling operations. This amount does not include the cost budgeted for managing yard waste or appliances, both of which are separate Recycling Fund budgets.

The recycling budget supplies funds for the following activities: curbside collection of recyclables, operation and management of the drop off recycling facility located at the Public Works Facility, payment of recycling tipping fees at the County's materials recovery facility or transfer station, semi-annual printing of the *In the Works* newsletter as well as postage for the City's semi-annual newsletter, contaminated waste oil disposal, and fluorescent bulb recycling.

The budgeted amount includes salaries, wages, fringe benefits, department supplies, vehicle and equipment costs, contract and professional services, printing and postage costs, and property insurance expenses. If you convert the total budget amount to a unit cost, the City expends $2.66 per month per dwelling unit in 2009.

If the City were to purchase carts for automated collection of recyclables, it is anticipated we would need 6,500 carts to provide an inventory of carts for new households and temporary replacement carts for any damaged or broken carts. The Department of Public Works has received a proposal to provide 6,500 carts for a total cost of $277,745. This is an extended price from a public proposal process for Tampa, Florida so we are confident this is a competitive price. This cost includes:

1. 6,500 96-gallon carts with a 10 year replacement warranty
2. City logo hot stamped on the side of the cart
3. "Recycle Only" hot stamped on the lid
4. Assembly and delivery to the individual dwellings

CART PURCHASE OPTIONS:

Place on the Tax Roll

1. Include $277,745 in the 2010 Budget and place this amount on the levy.

2. Include $277,745 in the 2010 Budget and place a Special Charge on the property tax bills (the charge could either be for the entire cost of one cart, which is $42.73, or could be an annual incremental charge to recover the cost over a specified number of years)

Pay from the Public Works Equipment Fund

There is an insufficient expected balance in this fund to pay for the needed number of carts, making this an unlikely option.

Pay from the Recycling Fund (balance of $325,387 at the end of 2008)

1. Use $277,745 from the Recycling Fund

2. Use $277,745 from the Recycling Fund and repay the fund through an annual cart lease charge to residents on the property tax bill. The recommended charge would be $5.00 per year per dwelling unit. By establishing a lease arrangement, the City retains ownership of the carts.

Another option would be to borrow the necessary funds for the cart purchase but we are not recommending this as a good option for the City at this time.

PRIVATIZING OPTION:

The Town of Menasha recently received a proposal from Veolia Environmental Services for a five-year contract for the automated curbside collection of refuse and recyclables. The recycling monthly charge per dwelling unit is $2.89. This charge includes the cost for a bi-weekly collection of one cart per dwelling unit. No other services are included in this price. The proposal includes annual escalator clauses of 3% for 2011-2013.

The City's monthly charge per dwelling unit is $2.66 which includes monthly manual curbside collection as well as other services identified previously in this report. This compares favorably with the proposal for the Town and one could expect an even lower unit cost if collection were automated in the City of Menasha.

AUTOMATED RECYCLING COLLECTION BENEFITS:

I will not repeat what Public Works Superintendent Tim Jacobson included in his report for the July 20 Board of Public Works meeting, but I do want to stress the value of automation as it relates to our Worker's Compensation premiums. There is empirical evidence that automation markedly reduces worker injuries and thus reduces Worker's Compensation costs. This has been supported by our experience with automating the refuse collection process starting 15 years ago.

RECOMMENDATIONS:

Based on the above information, the Department of Public Works recommends the following:

1. The City of Menasha authorize the initiation of automated curbside collection of recyclables with its own Public Works employees. January 1, 2010 is the anticipated start date for automated service.

2. The purchase of 6,500 96-gallon carts from Cascade Engineering at a cost of $277,745.

3. Funding for the purchase of carts should be advanced from the Recycling Fund with repayment to the Fund from an annual cart lease charge of $5.00 per dwelling unit, to be placed on the property tax bill.

4. Modify the existing recycling truck by mounting an automated collection device on the front end of the truck and making associated revisions to hopper and compartments, with costs charged to the Equipment Replacement Fund.

5. Cautiously develop bi-weekly recycling collection as it becomes cost efficient.

Memorandum

DATE: December 3, 2009

TO: Board of Public Works

FROM: Mark Radtke, Director of Public Works
Tim Jacobson, Public Works Superintendent

RE: Recommendation to Purchase 41 CY Refuse/Recycling Collection Body

Earlier this year, the City of Menasha made a decision to proceed with automated single stream recycling collection and authorized the purchase of carts for all 1-4 family dwelling units and condominiums. The cost for these carts is being supported by available funds in the City's Recycling Fund. At that time, our thought was to convert our existing recycling truck to an automated collection truck by retrofitting an automated collection system on the front of the recycling truck. We were given an estimate of $30,000 plus in house labor cost to complete the conversion.

When we pursued the truck conversion route, obstacles to conversion started to surface which made the endeavor more challenging and more costly. The existing recycling truck is a co-collector truck, meaning there are two separate compartments to hold the recyclables. The top compactor device would need to be removed in order to store the carry can for on the go travel. If that is not properly positioned inside the compartment, we would not comply with the maximum legal height restriction of 13'-6". Removing the top compactor device creates concerns with adequate compaction/ejection of the load contents given there would only be one undersized compactor at a level that would not be conducive to uniform packing/ejection of the load contents.

There also is the question of whether the existing hydraulic arms are of the right size and configuration to properly operate and dump the carry can hopper into the existing compartment opening. Additional engineering and retrofitting of the body components would be necessary to accommodate that operation. Because of this additional required work, it is now estimated the conversion cost would be $45,000 to $50,000 plus in house labor. There would be no product support from the truck body or automated collection device manufacturers because of the alterations made to the original equipment. They consider this a research and development type of product, which is not fully supported.

After considering our options, it was decided to seek costs for full replacement of the collection body with a trade for our existing collection body. We would have the new body mounted on the existing truck chassis, which has many remaining years of serviceable life. Proposals from two equipment suppliers were received with the lowest proposal price being $79,830 from Bruce Municipal Equipment. This collection body would come with a full warranty and full support from both the body manufacturer and the automated carry can manufacturer. It also would have a 41 cubic yard compartment capacity compared with our current 36 cubic yard capacity which would allow more efficient operation capabilities.

The automated device on the new body allows our operators to quickly disconnect the carry can which is used for collecting the typical residential cart and operate the front loading mechanism more as a commercial collection device with larger dumpster capability. This is going to be very useful when collecting at multi-unit condominium complexes and for events/operations at Jefferson Park and other public venues. It also would allow us to provide competitive cost service to our commercial properties in the future should we decide to pursue such.

There will be a short video at the Board of Public Works meeting Monday night which demonstrates the operation of the automated collection device. We believe the City would be short sighted to not purchase the full body replacement at this time and look for this purchase to be a means to eliminate the need for one of our collection vehicles in the future because of the multiple use adaptability of this truck.

There are available funds in the Equipment Replacement Fund, or another option would be the utilization of the available Recycling Fund balance toward the purchase of the collection body.

Enclosure

City of Menasha
Public Works Facility

Memorandum

Date: 12/3/2009

To: Mark Radtke, Director of Public Works
Common Council

From: Tim Jacobson, Public Works Superintendent

Re: Recycling Body Exchange Option

Although the body exchange is more than the original retro-fit estimate, the Department of Public Works is here tonight to recommend pursuing the body exchange from Kann Corporation rather than the retro-fit originally proposed.

This estimate is just that, a field estimate. The estimate did not include wages from staff to help expedite the retro-fit. The second error that I made was that while concentrating on the masses (6400 carts), I omitted (forgot) about the few (condo's). We have also been having discussion with the Park Department about stopping them from dumping high volumes of recyclables into the refuse trucks after large park events.

These areas of collection present a different collection process. Rather than supply upwards of 50 carts for one stop (either a condo facility or Jefferson Park), it is more efficient to collect these areas in bulk form with 4 cubic yard dumpsters.

Our concept of a retro-fit was based on cost. When the concept got to the drawing board of the manufacturer, the retro-fit concept proved to be more trouble than it would be worth. There are many obstacles to over come with the retro-fit. Having the need to empty dumpsters is essential, and the retro-fit would not accommodate keeping the height of the vehicle under the required 13'6" while in the travel mode.

This turn of events is disappointing to some, based on the estimated cost, but I am very excited about the potential this new technology presents for the future waste collection process for the City of Menasha.

In 1994 when the City of Menasha made the change from manual collection of refuse to an automated process, I commented that this change was nothing short of an "industrial revolution". During the past sixteen (16) years we have worked with, and prompted manufacturers to develop this very type of collection vehicle.

Tonight that vehicle and technology is here!

Tonight the City of Menasha has the opportunity to start a second revolution in the waste collection process. The Department of Public Works has been postponing the replacement of refuse collection vehicles, knowing that this technology was soon to be available. By pursuing this change tonight you will establish a path to change all our vehicles to this technology, thus allowing all collection vehicles to perform all waste collection tasks. With this I envision the sanitation department evolving from a six (6) vehicle department down to a five (5) vehicle department, an eventual savings of over $200,000. in purchasing.

DISTRIBUTORS OF MUNICIPAL AND CONTRACTOR EQUIPMENT

November 2, 2009

City of Menasha
140 Main Street
Menasha, WI 54952-3190

Gentlemen:

We are pleased to offer for your consideration this proposal on the following:

One New Kann Model KE 41 Yd. Front Loader
Push out blade with replaceable shoes
Front Body Work Lights
Tailgate Lights-LED
Body Side Work Lights
Hopper Work Lights
Roof access ladder
Mud Flaps-front of rear tires
Kann will remount City's existing camera to new front load body
Body painted Blue
Automated Carry Can

Price for above mentioned	$ 111,330.00
Less trade allowance for City's Kann CoCollector body w/tag axle	- 31,500.00
Price with trade	$ 79,830.00

Please note: City will deliver their Kann CoCollector to Kann Mfg. in Guttenberg, Iowa and Kann Mfg. will deliver new Front Loader with Automated Carry Can to Menasha for Training. Kann will furnish Menasha loaner if unable to switch bodies by January 4, 2010.

Thank you for this opportunity to quote on your equipment needs.
If I can be of further assistance, please feel free to call me anytime.

Sincerely,
BRUCE MUNICIPAL EQUIPMENT, INC.

Jerry Weedman

Jerry Weedman
District Sales Manager

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Menasha

City of Menasha • Department of Parks, Forestry and Cemeteries

Memorandum

To: Brian Tungate, Mark Radtke ✓

CC: Don Merkes, Tim Jacobson

Date: December 7, 2009

From: Vince Maas, Superintendent of Parks VM

Subject: Curotto Can II

Throughout the year the Parks Department has a problem with the collection of recyclables at special events. Many times the recyclables are mixed in with the trash making it very difficult to comply with the State regulations. We have talked about several solutions including using a dumpster for the collection of recyclables; however, the city does not have a recyclable truck set-up to accommodate this function. After reviewing the short video on the Curotto Can II, I believe this is the solution to the problem of recycling at our special events.

Our department would need a couple dumpsters which could be located at Jefferson Park (or other parks) for the collection of recyclables during special events. Event organizers would be instructed on the recycling procedures at the time they complete the application. As part of the application maybe we collect a deposit, but these details can be worked out later with the Park Board.

I would support the idea of purchasing this equipment for collection of our recyclables for the Parks Department during special events. It also looks like the city would be able to standardize the refuse collection fleet to one style of equipment, which in the long run would save the city money.

455 Baldwin Street • Menasha, Wisconsin 54952-2933 • (920) 967-5153 • Fax (920) 967-5270

Analysis of Public Works Facility Fund
Update: 12/17/2009
Prepared by: City Comptroller/Treasurer

	2008 Combined Fund 731/741	Through NOV 2009 Fund 731/741	2010 Combined Fund 731/741	2011 Combined Fund 731/741	2012 Combined Fund 731/741	2013 Combined Fund 731/741
Cash/Investments	$ 282,232.65	$ 282,479.77	$ 294,355.16	$ 368,355.16	$ 258,355.16	$ 182,355.16
Due to/Due from Other Funds	98,431.80	183,625.39				
Land	44,216.00	44,216.00				
Fixed Assets - Buildings	928,180.59	928,180.59				
Depreciation - Buildings	(646,286.00)	(659,079.00)				
Fixed Assets - Equipment	5,474,406.88	5,873,537.88				
Depreciation - Equipment	(3,553,691.00)	(3,744,154.00)				
Work in progress	132,483.92	132,483.92				
	$ 2,759,974.84	$ 3,041,290.55				
Retained Earnings	$ 2,186,051.39	$ 2,186,051.39				
Pooled Equity	289,150.47	573,923.45				
Net income	284,772.98	281,315.71				
	$ 2,759,974.84	$ 3,041,290.55				
Machinery Rental	$ 1,402,816.51	$ 1,193,605.86	$ 1,300,000.00	$ 1,350,000.00	$ 1,400,000.00	$ 1,450,000.00
Gasoline Sales	4,877.51	871.20	1,000.00	1,000.00	1,000.00	1,000.00
Interest	6,836.92	247.12	500.00	500.00	500.00	500.00
Property Sales	5,579.22	2,571.43	2,500.00	2,500.00	2,500.00	2,500.00
Expenditures	(1,135,337.18)	(915,979.90)	(1,028,000.00)	(1,059,000.00)	(1,091,000.00)	(1,124,000.00)
	$ 284,772.98	$ 281,315.71	$ 276,000.00	$ 295,000.00	$ 313,000.00	$ 330,000.00
Funds Available	$ 380,664.45	$ 466,105.16	$ 570,355.16	$ 663,355.16	$ 571,355.16	$ 512,355.16
Purchases to be made		(171,750.00)	(202,000.00)	(405,000.00)	(389,000.00)	(460,000.00)
Balance		294,355.16	368,355.16	258,355.16	182,355.16	52,355.16

PROPOSED EQUIPMENT PURCHASING SCHEDULE

YEAR 2007

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST	
#0004 1988 single axle dump truck	postpone 1yr		80K /80K body &chassis
#9033 addition to fleet larger asphalt paver	$ 263,000.00	$ 215,200.00	
#0003 move up from 2009	$ 60,000.00	$ 69,471.00	34264chassis/35207body
			$ -
TOTAL ESTIMATE YEAR 2007 EQUIPMENT PURCHASE	**$ 323,000.00**	$ 284,671.00	

YEAR 2008

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST	
#0033 1992 tandem axle dump truck	postpone 1 year		
#0004 1988 single axle dump truck from 2007	$ 160,000.00	$ 146,201.00	85k bdy/62kchassis
#1002 1998 automated refuse collection truck (body only)	$ 90,000.00		
#2015 1998 compact pick up truck (health dept)	$ 21,000.00	$ 17,800.00	
#9115 1994 72" mower/blower switch w #9111	$ 43,000.00	$ 41,982.00	
#9147 park dept turf sweeper	$ 10,000.00		bob said its fine
replace engine #3003		$ 2,150.89	
#9161 1984 turf truckster not in fleet ??			
ORBIT SIFTER FOR COMPOST	$ 68,000.00	$ 65,775.00	
paver trailer	$ 25,000.00	$ 22,330.00	
two stainless salt spreaders/replace originals	$ 9,800.00	$ 8,350.00	
TOTAL ESTIMATE YEAR 2008 EQUIPMENT PURCHASE	**$ 426,800.00**	**$ 304,588.89**	

YEAR 2009

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST	
#0003 1996 1.5 ton dumptruck	moved to 2007		
#0040 1996 backhoe (replace with 360 degree revolving hoe)	$ 145,000.00	$ 143,838.00	**compact excavator**
#0033 1992 tandem axle dump truck from 2008	$ 208,000.00	$169,430.00	
#0022 brought forward to avoid 2010 EPA exhaust regs	$ 164,530.00	$ 164,530.00	
#9001 1989 portable aircompresser with jack hammer	$ 20,000.00	$ 12,944.00	
hook system with multiple box attachments #0047	$ 75,000.00		cancelled
TOTAL ESTIMATE YEAR 2009 EQUIPMENT PURCHASE	**$ 612,530.00**	**$490,742.00**	

YEAR 2010

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
#0010 1991 single axle dumptruc ck/swithch to tandem	postpone	
#0017 1992 endloader	$ 140,000.00	
#0022 1998 tandem moved forward to 2009		
#2004 2000 automobile engineering/administration	$ 15,000.00	
#9104 1990 john deere AMT622	$ 19,000.00	
#3003 1994 3/4 ton pickupw/plow	$ 28,000.00	
TOTAL ESTIMATE YEAR 2010 EQUIPMENT PURCHASE	**$ 202,000.00**	**$ -**

YEAR 2011

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
#0035 1997 combination sewer c cleaning truck	$ 320,000.00	
#1002 1998 automatec d refuse collection tru uck		postpone for R&D otherwise $160000.00
#3002 1995 1.5 ton lowbed dumptruck	$ 65,000.00	
#2014 2000 automobile administration (health dept)	$ 20,000.00	
TOTAL ESTIMATE YEAR 2011 EQUIPMENT PURCHASE	**$ 405,000.00**	

five year total

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
year 2007	$ 284,671.00	$ 284,671.00
year 2008	$ 304,588.89	$ 304,588.89
year 2009	$ 490,742.00	
year 2010	$ 202,000.00	
year 2011	$ 405,000.00	
TOTAL ESTIMATE 2007-2011 EQUIPMENT PURCHASE	**$ 1,687,001.89**	

PROPOSED EQUIPMENT PURCHASING SCHEDULE

YEAR 2012

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST	
#0018 1991 tri-axle dumptruck (refit 2002)	postpone		100k bdy-120k chassis
#1002 1998 automated	$ 170,000.00		
#0070 1995 1/2 ton pick up truck (maintenance shop)	$ 65,000.00		
#2011 1998 compact pick up truck (engineering)	$ 23,000.00		
#3010 1998 pick up truck with tool compartments	$ 60,000.00		
#9112 1997 riding mower/snowblower (park dept)	$ 38,000.00		
#9108 1992 turf rake/ball diamond groomer	$ 13,000.00		
#9106 1993 truckster	$ 20,000.00		
TOTAL ESTIMATE YEAR 2012 EQUIPMENT PURCHASE	**$ 389,000.00**		

YEAR 2013

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
#0023 1993 motorgrader(buy used w/5000 hours)	$ 125,000.00	
#1005 200 1automated refuse truck	$ 170,000.00	
#0010 1991 singl axle dump truck	$ 165,000.00	
TOTAL ESTIMATE YEAR 2013 EQUIPMENT PURCHASE	**$ 460,000.00**	**$ -**

YEAR 2014

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
#0019 1989 motorgrader (buy w/5000 hours)	$ 150,000.00	
#0018 1991 tri axle dumptruck	$ 220,000.00	
#2012 2000 automobile administration (assessor)	$ 20,000.00	
#0016 1998 1.5 ton lowbed dumptruck with tommylift	$ 61,000.00	
#3006 2000 1/2 ton pick up truck w/plow	$ 24,000.00	
TOTAL ESTIMATE YEAR 2014 EQUIPMENT PURCHASE	**$ 475,000.00**	**$0.00**

YEAR 2015

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
#0001 2004 pickup truck (supt. Crew cab)	$ 25,000.00	
#1003 2004 automated refuse truck	$ 193,000.00	
#9037 1992 snowblower (loader attachment)	$ 60,000.00	
#9014 compost bagger	$ 52,000.00	
#9103 1994 gator utility vehicle	$ 20,500.00	
#3007 2002 1/2 ton pick up truck	$ 22,000.00	
TOTAL ESTIMATE YEAR 2015 EQUIPMENT PURCHASE	**$ 372,500.00**	**$ -**

YEAR 2016

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
#0009 2003 crewcab utility truck multi purpose	$ 58,000.00	
#0020 1989 endloader	$ 140,000.00	
#0013 2001 4x2 traffic truck	$ 44,000.00	
#9116 2000 riding mower (muti purpose tractor)	$ 94,000.00	
#3008 2002 1/2 ton pick up truck	$ 23,000.00	
#9113 2001 riding mower (park dept)	$ 38,000.00	
#9117 2001 turf sweeper	$ 18,000.00	
#9107 1996 truckster club cart	$ 10,000.00	
TOTAL ESTIMATE YEAR 2016 EQUIPMENT PURCHASE	**$ 425,000.00**	

five year total

VEHICLE DISCRIPTION & YEAR	ESTIMATED COST	ACTUAL COST
year 2012	$ 389,000.00	
year 2013	$ 460,000.00	
year 2014	$ 475,000.00	
year 2015	$ 372,500.00	
year 2016	$ 425,000.00	
TOTAL ESTIMATE 2012-2016 EQUIPMENT PURCHASE	**$ 2,121,500.00**	