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OFFICE OF THE CITY CLERK  
OAKLAND

# CITY OF OAKLAND

## AGENDA REPORT

2009 JAN 15 PM 3:31  
Office of the City Administrator  
ATTN: Dan Lindheim  
FROM: Public Works Agency  
DATE: January 27, 2009

RE: **Action On A Report Discussing The City's Fleet Status**

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### SUMMARY

This report provides information regarding the status of the City's fleet, fleet reduction efforts, replacement needs, and cost savings measures that mitigate the projected Equipment Services Division's (ESD) budget deficit.

### FISCAL IMPACTS

This report provides four separate scenarios for annual replacement funding at \$1,000,000, \$2,000,000, \$3,000,000, and \$5,000,000 per year over a six-year period, and the impacts associated with each scenario.

Also included are measures the ESD is currently implementing to 1) increase revenues and 2) decrease spending in an effort to mitigate the current year's projected budgetary shortfall.

### BACKGROUND

The most pressing issue for the City's fleet is replacement funding. Without adequate replacement funding, fleet costs will continue to escalate as overaged vehicles and equipment are retained in service well beyond their economic life. The result is overarching supplies and materials costs because of major component failures, increased downtime, and reduced auction revenue as the residual value of the vehicle is significantly diminished, further reducing the funds available for replacement.

The City's fleet is driven approximately 9,000,000 miles per year, has an average age of 10.4 years, and an estimated replacement value of \$84.5 million. Best management practices dictate that a municipal fleet should average between 4 and 5 years of age instead of our average 10.4 years.

In the last five years, the City has replaced 310 vehicles and pieces of equipment. With 1,727 vehicles in the fleet, this results in a 29-year replacement cycle. An optimum replacement cycle for a fleet of varied municipal vehicles should average around 7 years.

**KEY ISSUES AND IMPACTS**

The ESD currently maintains approximately 1,727 pieces of equipment, of which 45% are autos, 20% are light trucks and vans, and 15% are heavy trucks and construction equipment. The fleet size decreased by approximately 103 units since its high of 1,830 in FY 2002-03.

The fleet has continued to remain in the low 1700-range over the last five years. Fleet size decreased slightly in the past year because of the removal of 44 vehicles due to underutilization, attrition, and staff reductions. This was offset by the addition of 14 vehicles purchased with Measure Y funds to support Police Department problem solving officers (bringing the total additional problems solving officer vehicles to 33), another 5 police sedans for use in redevelopment areas, and 2 vehicles to remove goose debris at Lake Merritt.

***Fleet Reduction***

Within the last six months, ESD has removed 44 vehicles from service due to attrition, underutilization and staff reductions as follows:

**TABLE 1**

Fleet Reduction Quarter 1 & 2											
Fiscal Year 2008-2009											
	Equip #	Agency	Model Yr	Description	Mileage		Equip #	Agency	Model Yr	Description	Mileage
1	3680	LEA	1996	Ford Escort	15,190	23	3272	PWA	2003	Toyota Rav-4	10,379
2	3273	FMA	2003	Toyota Rav-4	20,634	24	3274	PWA	2003	Toyota Rav-4	20,634
3	3720	FMA	1997	Ford Contour	90,436	25	3293	PWA	1992	Ford Escort	57,027
4	3722	FMA	1997	Ford Escort	59,874	26	3679	PWA	1996	Ford Escort	87,861
5	1872	FMA	1998	Chevrolet Lumina	115,669	27	4362	PWA	2003	Ford F-350	37,981
6	3298	FMA	1992	Ford Escort	58,287	28	0014	PWA	1994	Ford Explorer	131,768
7	1689	FMA	1996	Ford Escort	66,402	29	4078	PWA	2002	Ford F-550	33,861
8	4716	FMA	1997	Ford F-250	98,439	30	4083	PWA	1982	Ford F-350	99,740
9	3191	FMA	2000	Honda Civic	76,303	31	3816	PWA	1998	Ford Escort	72,921
10	3194	FMA	2000	Honda Civic	69,652	32	1183	PWA	2001	Crown Vic	76,951
11	3191	FMA	2000	Honda Civic	76,303	33	3714	PWA	1997	Ford Contour	25,811
12	1599	OPD	1995	Mercury Villager	123,039	34	1875	PWA	1998	Chevrolet Lumina	93,413
13	1695	OPD	1994	Ford Mustang*	213,151	35	4735	PWA	1997	F-250	91,139
14	1694	OPD	1997	Crown Victoria*	80,532	36	1880	PWA	1998	Chevrolet Lumina	88,983
15	1681	OPD	1996	Mercury Cougar*	53,565	37	3189	PWA	2000	Honda Civic	107,423
16	1744	OPD	1997	Crown Victoria*	56,080	38	3192	PWA	2000	Honda Civic	104,734
17	1862	OPD	1998	Ford Escort	15,954	39	3005	PWA	2000	Ford Focus	52,390
18	3016	OPD	1990	Ford Escort	20,586	40	1878	PWA	1998	Chevrolet Lumina	93,413
19	4233	OPD	1992	Ford F-150	45,886	41	3190	PWA	2000	Honda Civic	69,652
20	5913	OPD	1993	Ford Aerostar	45,886	42	1888	PWA	1998	Chevrolet Lumina	94,145
21	3716	PWA	1997	Ford Contour	97,800	43	3124	PWA	1991	Chevrolet Cavalier	50,500
22	3271	PWA	2003	Toyota Rav-4	10,435	44	4249	PWA	1992	Ford E-250	124,310

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Given the age of the fleet and the limited funds available for repairs, prudence dictates reprogramming low-mileage, underutilized sedans for the high-mileage sedans that are experiencing higher maintenance and repair costs.

In addition, 20 overaged, high mileage police vehicles that were replaced last year were held over in anticipation of supporting the expanding training needs in November/December 2008. These vehicles are not in active service and the Police Department has not yet requested that they be deployed. These vehicles are slated to remain in reserve until May 2009, after which they will be prepared for auction and sold.

### **FLEET REPLACEMENT**

A fleet replacement program is a key component of a fleet management division's role in providing safe, reliable, and efficient vehicles/equipment to agencies and departments.

Funding for the Equipment Services Division replacement program is provided through the Equipment Fund (fund 4100), which is an Internal Service Fund (ISF). The ISF charges users for services provided by the Equipment Services Division and the revenues received should be sufficient to cover the cost of providing the services and replacing vehicles and equipment.

During the 2009-10 mid-cycle budget discussions, considerable attention was focused on the City's various ISFs. As highlighted by both Equipment Services and Budget Office staff, the primary cause of the negative balance in the Equipment Fund has been under budgeting, not overspending. The last budget cycle where replacement funding was allocated for vehicles and equipment was FY 2001-03. In addition, without a robust replacement fund, vehicles are retained beyond their expected lifecycle, resulting in increased total costs, and increased downtime. To alleviate the interruption of service delivery because of vehicles out of service due to longer repair times, it is necessary to retain a larger fleet of spare vehicles, which also adds to the cost of maintaining a fleet.

Timely replacement results in:

- Less vehicle downtime and lower operating and maintenance costs by elimination of high cost, maintenance intensive vehicles;
- A streamlined fleet achieved through the elimination of unnecessary spares
- Higher performing employees who use a modern fleet of vehicles to perform their tasks.

The Budget Office has proposed balancing solutions, including additional rate increases and some cost reductions that will be presented during the FY 2009-11 budget development. In

addition, further operational savings will be sought after reviewing recommendations from the PFM organizational analysis and the PWA audit, once these are completed and made available.

### **Vehicle/Equipment Replacement Financing**

Prior to the FY 1999-2001 budget cycles, the City historically paid for vehicle and equipment replacement on a pay-as-you-go basis. From FY 1995-96 through FY 1998-99, the City appropriated \$4,800,000 from the Equipment Fund each year for the replacement of vehicles and equipment. With the escalating cost to purchase new vehicles and equipment, this amount became insufficient to replace all of the vehicles and equipment scheduled for replacement. Consequently, the City accumulated a significant backlog of overaged and obsolete equipment. In the FY 1999-2001 budget cycles, the PWA developed a proposal for City Council consideration that would utilize the annual vehicle replacement appropriation, \$4.8 million per annum, to finance the immediate replacement of 818 vehicles and equipment valued at approximately \$28,800,000. In March 2000, Council approved a tax-exempt, private-placement lease structure to finance the acquisition of this equipment.

In the FY 2001-03 budget cycle, PWA identified an additional 247 vehicles/equipment that were due for replacement and requested approval of a second \$15.3 million tax-exempt, private-placement lease to finance the acquisition of this equipment. Council approved this request in April 2002. At the time of this issuance, the Treasury Division took advantage of lower interest rates and refinanced the balance of the 2000 Master Lease Purchase, saving the City \$766,051.

The equipment lease financing was issued through the Oakland Joint Powers Authority, which was established in 1993 by the City and the Redevelopment Agency. The Authority obtained the funds necessary to purchase the vehicles and equipment by entering into separate lease contracts with selected financial institutions. The City purchased the vehicles and equipment on behalf of the Authority and the Authority will use the City's lease payments for the equipment to repay the lending institutions. The proceeds generate interest income until the City expends the funds.

In February 2007, Council authorized \$2,377,050.00 in interest income generated from the 2000 and 2002 Equipment Master Leases to purchase 69 replacement police vehicles.

Staff has identified replacement vehicles for the remainder of the 2002 Equipment Master Lease funds. Purchase of these vehicles was approved by Council at the June 11, 2008, Special Budget Meeting. The following vehicles are either on order, awaiting delivery, or in specification development:

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**TABLE 2**

<b>Description</b>	<b>No. Units</b>	<b>Price Each</b>	<b>Extended Price</b>	<b>Status/Delivery</b>
Marked police vehicles	29	\$ 37,293	\$ 1,081,497	Feb-09
20% of triple combination hill pumper	1	\$ 85,445	\$ 85,445	Jul-09
20% of triple combination flatland pumpers	2	\$ 89,860	\$ 179,720	Jul-09
Fire Department support vehicles	10	\$ 27,250	\$ 272,500	Development
			<b>\$ 1,619,162</b>	

In addition, OPD is currently authoring reports and legislation to accept \$700,000 in grant funds that will be used for replacement marked police vehicles. When these funds have been accepted and appropriated, Equipment Services will use a contract extension to order these vehicles.

***Vehicle/Equipment Replacement Criteria***

There are several ways to determine the best time to replace a vehicle in a municipal fleet. Generally, lifecycle costing or time and mileage criteria are used to determine the best replacement strategy. To ensure that vehicles and equipment were being used to their optimal levels, the Equipment Services Division developed expanded criteria for making replacement/retention decisions by combining aspects of lifecycle costing and time and mileage. A point system was developed that took into account not only mileage, age, and maintenance history, but also took a closer look at the specific mechanical systems and body components on each unit. The evaluation process included mechanics and service workers who maintain and repair the vehicles; the first-line supervisors who oversee the repair work orders and interface with the user departments, and the division manager who coordinates vehicles/equipment due for replacement with the ten-year replacement plan.

As a result of this three-tiered evaluation process, the Equipment Services Division has been able to make more informed replacement/retention decisions. This system works, however, only when there is funding available to replace vehicles and equipment. Absent the ability to replace vehicles, the decision becomes either repair and retain or retire. For critical vehicles and specialty units (i.e., marked police vehicles, educator trucks, patcher trucks, other specialty vehicles), retirement would significantly impact the agencies' ability to deliver services, especially if renting a comparable vehicle is not possible.

**Replacement Plan**

In preparation for acquiring vehicles and equipment with lease financing, in 2000 the Equipment Services Division developed a ten-year replacement plan that would replace the overaged vehicles and equipment in the fleet, and would maintain a regular, consistent future replacement schedule. The Equipment Services Division should be in year eight of the ten-year plan; however, deferred replacement and a lack of replacement funds has significantly stalled replacement efforts.

As an example of stalled replacement, the following chart shows the number of significantly overaged marked police vehicles still in active service:

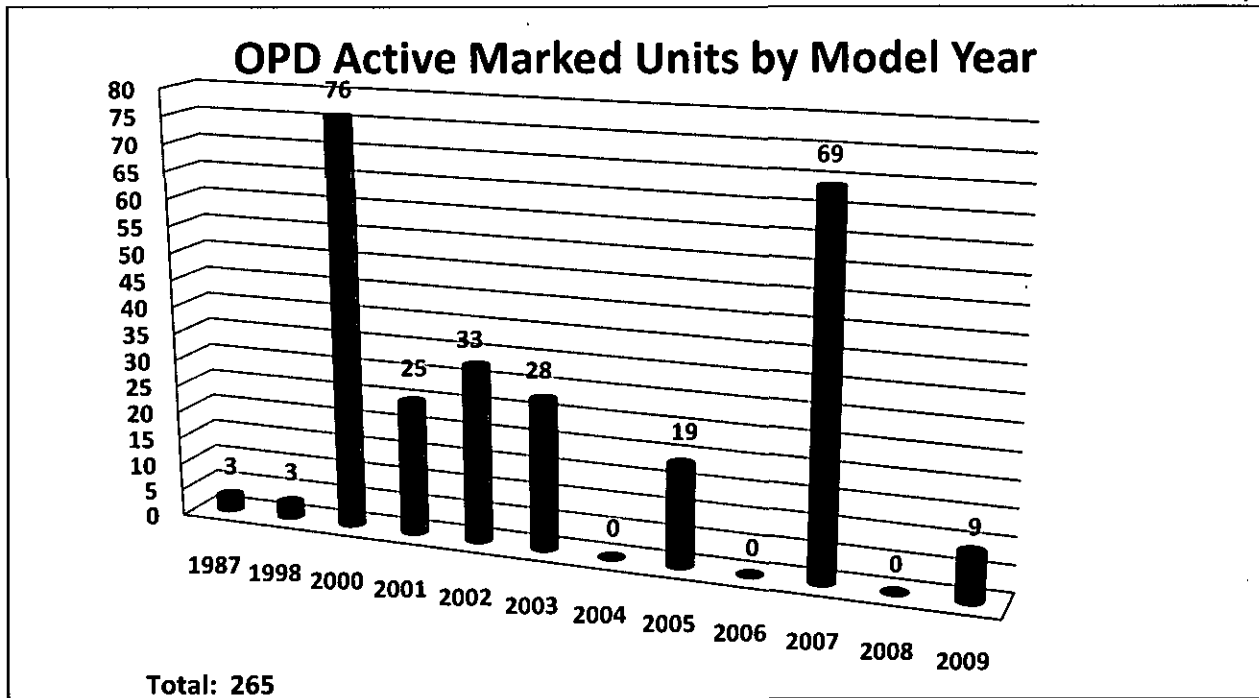


Figure A

Marked police vehicles have a three- to five-year lifecycle, depending on their assignment (i.e., patrol vehicles 3 – 4 years, problem solving officer vehicles 5 years.) Figure A shows at least 168 marked units that are well beyond their economic life.

Retention of overaged vehicles is costly. An analysis of the costs associated with marked police vehicles shows the following:

**TABLE 3**

<b>Average Cost of Maintenance and Repairs per Vehicle per Year</b>			
Annual Average - First 3 years in service	\$5,177.87		
Annual Average - Years 4 and 5 in service	\$11,393.05	120% increase (actual)	
Annual Average - Years 6 and 7 in service	\$17,659.23	55% increase (estimated)	

Using the above table and the data in Figure A, 140 marked vehicles have been in service six or more years, and 28 have been in service between four and six years.

The additional cost associated with retaining these vehicles in service beyond their expected life is as follows:

**TABLE 4**

<b>POSSIBLE COST AVOIDANCE WITH TIMELY REPLACEMENT FUNDING</b>				
<b>No Vehicles</b>	<b>Per Unit Annual Maintenance Cost Beyond Economic Life</b>	<b>Per Unit Annual Maintenance Within Economic Life</b>	<b>Excess Maintenance Costs</b>	
140	\$ 11,393.05	\$ 5,177.87	\$ 870,125.20	
28	\$ 17,659.23	\$ 5,177.87	\$ 349,478.08	
			<b>\$ 1,219,603.28</b>	

Without funding, vehicles and equipment are retained beyond their economic life, incur increasing maintenance and repair costs, experience increasing downtime, and become unreliable. Beyond the cost factors, worn out, overaged vehicles and equipment negatively affect employee morale, project an unprofessional organizational image and increase safety risks.

During calendar 2008, the ESD replaced 44 vehicles that were identified for replacement in 2001-03, and added 21 to the fleet. The additional vehicles were 14 marked police vehicles for problem solving officers funded by Measure Y, five (5) marked police vehicles funded by the ORA, and two (2) vehicles for removal of goose debris at Lake Merritt.

The ESD has developed replacement plans utilizing funding at \$1,000,000, \$2,000,000, \$3,000,000 and \$5,000,000, shown as *Attachment A*.

Each of these plans represents an increase to what is presently allocated for replacement funding; however, each falls short of what could be considered an "optimum" replacement cycle. For a municipal fleet of varied equipment, an optimum replacement cycle would be between 7 to 8 years. To achieve such, the ESD would need to replace approximately 215 vehicles annually at a

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cost of approximately \$8,000,000. The \$5 million scenario comes closest with replacing approximately 90 vehicles per year; however, this results in a 17-year replacement cycle.

***Equipment Division Cost Savings***

On December 2, 2008, the Budget Office presented to the Finance and Management Committee the First Quarter FY 2008-09 Revenue and Expenditure Results (R&E) report on the General Purpose Fund, Landscape and Lighting Assessment District Fund, Equipment Fund and Facilities Fund.

The Budget Office projected that, at its present rate of spending, "in the Equipment Fund (4100), a \$1.32 million increase to the negative fund balance is projected by year-end."

As stated in the Finance and Management Committee meeting, there are several impediments to containing fleet costs. The largest impediment is the structural inability of the fund to fully recover the costs expended in providing service to user departments. As a result there is no incentive from fleet users to account for and control their agency's/department's fleet costs.

As an example, if a critical vehicle (i.e., specialty) is involved in a collision, the Equipment Division will make the necessary repairs and charge the cost of the repairs to the user department. However, if there are insufficient funds available to cover the cost of the repairs, the charge back will suspend, and the Equipment Division will absorb the cost. There is no requirement that the user department identify funds to cover the cost and allocate it appropriately as at the end of the fiscal year the department is charged only what's budgeted, not what was consumed.

A second impediment is the age of the fleet. As of December 1st, the average age of the fleet is 10.4 years. The recommended age of a municipal fleet is between 4 and 5 years. With a significantly overaged fleet come increasing maintenance and repair costs, downtime, and labor costs, which are the result of major component failures, more complex repairs, costlier parts, and longer labor hours required per repair.



## **SAVINGS**

### ***Supply and Materials***

As shown in Figure A and Table 4, \$1.2 million per year spent in parts and labor costs could be avoided by adequately funding replacement of marked police vehicles. Similar cost savings could be achieved with the timely replacement of other overaged fleet vehicles.

In the past fiscal year, the ESD endeavored to employ industry best management practices in stocking its parts rooms. ESD employs a “just in time” method of parts procurement, which requires stocking only sufficient inventory to meet current needs. As a result, parts inventory costs were reduced by 25% from FY 2007-08 to current. Even with the reduction in stocking costs, parts prices continue to rise.

Equipment Division data show that general automotive and equipment parts costs are on an upward trend. In calendar 2007, general automotive parts prices rose by 7.25%. In calendar 2008, prices have arisen 14%. A 21% increase in parts costs in two years represents a significant increase to the cost of maintaining and repairing vehicles.

The Equipment Division is currently developing specifications to expand its vendor base to include more wholesaler/jobber vendors. This will result in a cost saving by eliminating the third level in the transaction (the retailer), and will allow the division to acquire original equipment manufacturer parts at a lower price. These new contracts are not scheduled to go into effect until March 2009.

Further, the ESD has suspended outside contracting except for mandated inspections and certifications in an effort to reduce costs. However, the impact to ESD will be increased supplies and materials costs, and users will experience reduced availability and increased downtime.

### ***Fuel***

During the first two quarters of FY 2008-09, fuel prices have been on a downward trend. According to the January report from Automotive Resources International: “The US Department of Energy (DOE) reports that poor global economic conditions will be prolonged, and the reduced demand for energy will keep oil prices down. The DOE is estimating an average gasoline price of \$2.03 per gallon and \$2.47 per gallon for diesel in 2009.”

The Equipment Division’s gasoline and diesel costs have dropped from \$4.096 and \$4.495, respectively, on July 1, 2008, to \$1.639 and \$2.120 as of December 9, 2008. Given this

downward trend, staff contends that fuel costs will not exceed the budgeted amount as reflected in the First Quarter FY 2008-09 R&E results report.

### **REVENUE ENHANCEMENTS**

The First Quarter FY 2008-09 R&E results report does not address revenues that could possibly offset overspending.

The Equipment Division has had two auctions this fiscal year. The first, a sale of motorcycles to City employees, netted approximately \$10,000. The second auction, held in October 2008, netted \$112,000. Ten staff vehicles have already been sent to the auction contractor for its February 2009 auction, and staff intends to prepare vehicles for auction at least two more times before the end of this fiscal year. These funds can be used to offset supply and materials expenditures.

In addition, the Equipment Division continues to pursue recovery of accident damage claims. In FY 2007-08, the Equipment Division recovered more than \$186,000 in accident damage claims.

### **RECOMMENDATION AND RATIONALE**

Staff requests that the Council allocate up to \$5,000,000 to adequately fund vehicle replacement in the FY 2009-11 budget cycles.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that Council allocate up to \$5,000,000 for vehicle replacement in the FY 2009-11 budget cycle.

Respectfully submitted,



Raul Godinez, II, P.E.  
Director, Public Works Agency

Reviewed by:  
Bruce Saunders, Assistant Director  
Department of Infrastructure & Operations

Prepared by:  
Stephanie McCormick, Equipment Services Manager  
Equipment Services Division

APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE:



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## EQUIPMENT SERVICES REPLACEMENT SCHEDULE, 6 YEAR PLAN

**1 Million per year**

	DESCRIPTION	UNITS	UNIT PRICE	TAX	TOTAL
2009	Marked Police	24	\$ 37,293.00	\$ 3,076.67	\$ 968,872.14
	Staff	1	\$ 26,000.00	\$ 2,145.00	\$ 28,145.00
					<b>\$ 997,017.14</b>
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2010	Marked Police	24	\$ 38,411.79	\$ 3,168.97	<b>\$ 997,938.30</b>
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2011	Marked Police	23	\$ 39,564.14	\$ 3,264.04	<b>\$ 985,048.27</b>
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2012	Marked Police	22	\$ 40,751.07	\$ 3,361.96	<b>\$ 970,486.68</b>
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2013	Marked Police	22	\$ 41,973.60	\$ 3,462.82	<b>\$ 999,601.29</b>
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2014	Marked Police	21	\$ 43,232.81	\$ 3,566.71	<b>\$ 982,789.81</b>

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**2 Million per year**

	DESCRIPTION	UNITS	UNIT PRICE	TAX	TOTAL
<b>2009</b>	Marked Police	25	\$ 37,293.00	\$ 3,076.67	\$ 1,009,241.81
	Light/Med Duty	5	\$ 45,000.00	\$ 3,712.50	\$ 243,562.50
	Heavy Duty	1	\$ 250,000.00	\$ 20,625.00	\$ 270,625.00
	Unmarked Police	5	\$ 30,400.00	\$ 2,508.00	\$ 164,540.00
	Staff	6	\$ 26,000.00	\$ 2,145.00	\$ 168,870.00
	Police Motorcycles	5	\$ 26,000.00	\$ 2,145.00	\$ 140,725.00
					<b>\$ 1,997,564.31</b>
<b>2010</b>	Marked Police	25	\$ 38,411.79	\$ 3,168.97	\$ 1,039,519.07
	Fire Aerial	1	\$ 756,000.00	\$ 62,370.00	\$ 818,370.00
	Staff	2	\$ 27,000.00	\$ 2,227.50	\$ 58,455.00
	Police Motorcycles	2	\$ 26,000.00	\$ 2,145.00	\$ 56,290.00
					<b>\$ 1,972,634.07</b>
<b>2011</b>	Marked Police	28	\$ 39,564.14	\$ 3,264.04	\$ 1,199,189.20
	Fire Pumper	1	\$ 510,000.00	\$ 42,075.00	\$ 552,075.00
	Unmarked Police	5	\$ 27,810.00	\$ 2,294.33	\$ 150,521.63
	Staff	3	\$ 26,780.00	\$ 2,209.35	\$ 86,968.05
					<b>\$ 1,988,753.87</b>
<b>2012</b>	Marked Police	25	\$ 40,751.07	\$ 3,361.96	\$ 1,102,825.78
	Heavy Duty	2	\$ 250,000.00	\$ 20,625.00	\$ 541,250.00
	Light/Med Duty	5	\$ 47,000.00	\$ 3,877.50	\$ 254,387.50
	Unmarked Police	3	\$ 28,644.30	\$ 2,363.15	\$ 93,022.36
					<b>\$ 1,991,485.64</b>
<b>2013</b>	Marked Police	25	\$ 41,973.60	\$ 3,462.82	\$ 1,135,910.55
	Heavy Duty	1	\$ 257,500.00	\$ 21,243.75	\$ 278,743.75
	Light/Med Duty	5	\$ 48,410.00	\$ 3,993.83	\$ 262,019.13
	Staff	8	\$ 30,000.00	\$ 2,475.00	\$ 259,800.00
	Unmarked Police	2	\$ 29,503.63	\$ 2,434.05	\$ 63,875.36
					<b>\$ 2,000,348.78</b>
<b>2014</b>	Marked Police	20	\$ 43,232.81	\$ 3,566.71	\$ 935,990.29
	Fire Aerial	1	\$ 884,000.00	\$ 72,930.00	\$ 956,930.00
	Unmarked Police	3	\$ 30,388.74	\$ 2,507.07	\$ 98,687.43
					<b>\$ 1,991,607.72</b>

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**3 Million per year**

	DESCRIPTION	UNITS	UNIT PRICE	TAX	TOTAL
<b>2009</b>	Marked Police	40	\$ 37,293.00	\$ 3,076.67	\$ 1,614,786.90
	Light/Med Duty	11	\$ 45,000.00	\$ 3,712.50	\$ 535,837.50
	Heavy Duty	1	\$ 250,000.00	\$ 20,625.00	\$ 270,625.00
	Unmarked Police	7	\$ 30,400.00	\$ 2,508.00	\$ 230,356.00
	Staff	7	\$ 26,000.00	\$ 2,145.00	\$ 197,015.00
	Police Motorcycles	5	\$ 26,000.00	\$ 2,145.00	\$ 140,725.00
					<b>\$ 2,989,345.40</b>
<b>2010</b>	Marked Police	40	\$ 38,411.79	\$ 3,168.97	\$ 1,663,230.51
	Fire Aerial	1	\$ 756,000.00	\$ 62,370.00	\$ 818,370.00
	Staff	12	\$ 27,000.00	\$ 2,227.50	\$ 350,730.00
	Police Motorcycles	5	\$ 26,000.00	\$ 2,145.00	\$ 140,725.00
					<b>\$ 2,973,055.51</b>
<b>2011</b>	Marked Police	40	\$ 39,564.14	\$ 3,264.04	\$ 1,713,127.42
	Fire Pumper	2	\$ 510,000.00	\$ 42,075.00	\$ 1,104,150.00
	Unmarked Police	5	\$ 27,810.00	\$ 2,294.33	\$ 150,521.63
					<b>\$ 2,967,799.05</b>
<b>2012</b>	Marked Police	40	\$ 40,751.07	\$ 3,361.96	\$ 1,764,521.24
	Heavy Duty	2	\$ 250,000.00	\$ 20,625.00	\$ 541,250.00
	Light/Med Duty	10	\$ 47,000.00	\$ 3,877.50	\$ 508,775.00
	Unmarked Police	5	\$ 28,644.30	\$ 2,363.15	\$ 155,037.27
					<b>\$ 2,969,583.52</b>
<b>2013</b>	Marked Police	37	\$ 41,973.60	\$ 3,462.82	\$ 1,681,147.62
	Heavy Duty	2	\$ 257,500.00	\$ 21,243.75	\$ 557,487.50
	Light/Med Duty	8	\$ 48,410.00	\$ 3,993.83	\$ 419,230.60
	Staff	8	\$ 30,000.00	\$ 2,475.00	\$ 259,800.00
	Unmarked Police	2	\$ 29,503.63	\$ 2,434.05	\$ 63,875.36
					<b>\$ 2,981,541.07</b>
<b>2014</b>	Marked Police	40	\$ 43,232.81	\$ 3,566.71	\$ 1,871,980.59
	Fire Aerial	1	\$ 884,000.00	\$ 72,930.00	\$ 956,930.00
	Unmarked Police	4	\$ 30,388.74	\$ 2,507.07	\$ 131,583.23
					<b>\$ 2,960,493.82</b>

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**5 Million per year**

	DESCRIPTION	UNITS	UNIT PRICE	TAX	TOTAL
<b>2009</b>	Marked Police	60	\$ 37,293.00	\$ 3,076.67	\$ 2,422,180.35
	Light/Med Duty	17	\$ 45,000.00	\$ 3,712.50	\$ 828,112.50
	Staff	20	\$ 26,000.00	\$ 2,145.00	\$ 562,900.00
	Heavy Duty	2	\$ 250,000.00	\$ 20,625.00	\$ 541,250.00
	Unmarked Police	10	\$ 30,400.00	\$ 2,508.00	\$ 329,080.00
	Police Motorcycles	10	\$ 26,000.00	\$ 2,145.00	\$ 281,450.00
					<b>\$ 4,964,972.85</b>
<b>2010</b>	Marked Police	60	\$ 38,411.79	\$ 3,168.97	\$ 2,494,845.76
	Fire Aerial	1	\$ 756,000.00	\$ 62,370.00	\$ 818,370.00
	Heavy Duty	2	\$ 250,000.00	\$ 20,625.00	\$ 541,250.00
	Light/Med Duty	10	\$ 45,000.00	\$ 3,712.50	\$ 487,125.00
	Staff	15	\$ 27,000.00	\$ 2,227.50	\$ 438,412.50
	Police Motorcycles	7	\$ 26,000.00	\$ 2,145.00	\$ 197,015.00
					<b>\$ 4,977,018.26</b>
<b>2011</b>	Marked Police	60	\$ 39,564.14	\$ 3,264.04	\$ 2,569,691.13
	Fire Pumper	2	\$ 510,000.00	\$ 42,075.00	\$ 1,104,150.00
	Heavy Duty	2	\$ 250,000.00	\$ 20,625.00	\$ 541,250.00
	Light/Med Duty	10	\$ 45,000.00	\$ 3,712.50	\$ 487,125.00
	Unmarked Police	9	\$ 27,810.00	\$ 2,294.33	\$ 270,938.93
					<b>\$ 4,973,155.06</b>
<b>2012</b>	Marked Police	60	\$ 40,751.07	\$ 3,361.96	\$ 2,646,781.87
	Light/Med Duty	20	\$ 47,000.00	\$ 3,877.50	\$ 1,017,550.00
	Heavy Duty	2	\$ 250,000.00	\$ 20,625.00	\$ 541,250.00
	Staff	15	\$ 30,000.00	\$ 2,475.00	\$ 487,125.00
	Unmarked Police	9	\$ 28,644.30	\$ 2,363.15	\$ 279,067.09
					<b>\$ 4,971,773.96</b>
<b>2013</b>	Marked Police	56	\$ 41,973.60	\$ 3,462.82	\$ 2,544,439.64
	Fire Aerial	1	\$ 884,000.00	\$ 72,930.00	\$ 956,930.00
	Heavy Duty	2	\$ 257,500.00	\$ 21,243.75	\$ 557,487.50
	Unmarked Police	10	\$ 29,503.63	\$ 2,434.05	\$ 319,376.78
	Staff	11	\$ 30,000.00	\$ 2,475.00	\$ 357,225.00
	Light/Med Duty	5	\$ 48,410.00	\$ 3,993.83	\$ 262,019.13
					<b>\$ 4,997,478.04</b>
<b>2014</b>	Marked Police	56	\$ 43,232.81	\$ 3,566.71	\$ 2,620,772.82
	Heavy Duty	4	\$ 265,225.00	\$ 21,881.06	\$ 1,148,424.25
	Light/Med Duty	10	\$ 49,862.30	\$ 4,113.64	\$ 539,759.40
	Unmarked Police	10	\$ 30,388.74	\$ 2,507.07	\$ 328,958.09
	Staff	10	\$ 30,400.00	\$ 2,508.00	\$ 329,080.00
					<b>\$ 4,966,994.56</b>

Item# \_\_\_\_\_

Finance and Management Committee

January 27, 2009

<b>Description Legend:</b>	
Marked Police:	Police pursuit vehicles
Unmarked Police:	Police Management and Detective vehicles
Police Motorcycles:	Police traffic/other
Staff:	Support Vehicles for various agencies
Light/Med Duty:	Support Utility trucks/vans for various agencies
Heavy Duty:	Specialty large vehicles: Pavers, Sweepers, Packers, Vacuum, Aerial Truck Lifts, Dumps, etc.
Fire Aerial:	Fire ladder trucks
Fire Pumper:	Fire pumper trucks