

Fleet Service

Capital Improvement Plan

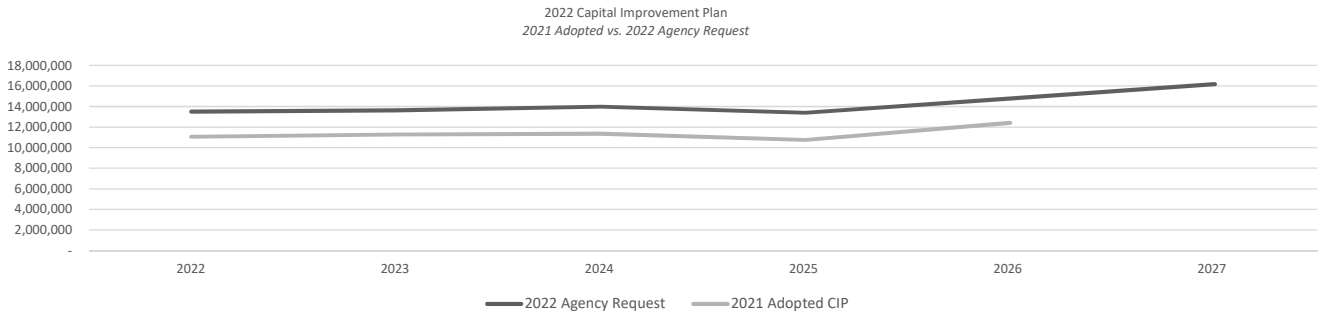
	2021 Adopted	2022 Request	Change
2022 Capital Budget	11,060,000	13,505,000	2,445,000
2022 Capital Improvement Plan*	56,870,000	69,295,000	12,425,000

*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	3	3

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Electric Heavy Trucks and Infrastructure	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fire Apparatus / Rescue Veh	3,205,000	3,035,000	3,425,000	2,150,000	2,920,000	4,220,000
Fleet Equipment Replacement	8,300,000	8,600,000	8,560,000	9,250,000	9,850,000	9,950,000
Total	13,505,000	13,635,000	13,985,000	13,400,000	14,770,000	16,170,000



Major Changes/Decision Points

- Electric Heavy Trucks and Infrastructure
 - \$12.0m program added to CIP
- Fire Apparatus/Rescue Veh
 - Program budget increased \$685k from 2022-2026
- Fleet Equipment Replacement
 - Program budget increased \$1.7m from 2022-2026

Date: May 25, 2021
To: David Schmiedicke, Finance Department
From: Mahanth Joishy, Fleet
Re: Fleet 2022 Budget Requests

Goals of Overall Capital Budget The Fleet Service 2022 capital budget reflects a fleet continuing its dramatic transformation into a more environmentally sustainable, efficient, and safer operation. Madison has received national awards for these efforts, serves as a model for other cities and private fleets, and all of #TeamCity deserves credit for every project involves deep coordination with sister agencies such as yours. To continue the transition methodically, we are maintaining a strong annual replacement cycle for vehicles and equipment with meticulous input from all sister agencies for 2022.

Summary of Changes from 2021 CIP After consulting with Madison Fire, we have reduced the 2022 fire apparatus request to \$3.01M. We anticipate a planned fleet reduction starting in early 2022 will result in more than \$50,000 per year in savings to both Capital and Operating budgets in each of the next 10 years. Finally, we are requesting \$2M to purchase heavy-duty electric vehicles (EVs) and charging stations, which are expensive, but will pay for themselves over time in reduced maintenance and diesel costs, while eliminating millions of lbs. of CO2 from our operational emissions.

Prioritized Capital Requests The top budget priorities are the replacement of nearly 100 aging vehicles and fire apparatus, and the commitment to buying electric vehicle (EV) trucks to usher Madison's heavy duty, highly polluting diesel fleet into the 21st century of green technology. This fleet conversion is one of the publicly announced, central pillars of Mayor Satya Rhodes-Conway's "Climate Forward" plan. We have never bought or operated EV trucks in Madison's history, so this is a massive step forward for us, and will help cement Madison as one of the top fleets in North America, an ongoing effort.

We do not anticipate COVID impacts on this budget request (but will on the operating side). I look forward to discussing these projects. I would also like to commend you and your staff for another year of great work during a very challenging time for the City especially in light of the COVID pandemic.

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fleet Service"/>	Proposal Name	<input type="text" value="Electric Heavy Trucks and"/>
Project Number	<input type="text" value="13625"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Transportation"/>	Priority:	<input type="text" value="2"/>
2022 Project Number	<input type="text" value="13675"/>		

Description

This project is to fund the incremental costs associated with replacing diesel powered heavy duty trucks with electric heavy duty trucks. These vehicles have a much higher initial cost to purchase and require infrastructure equipment and upgrades. The scope of this project is to fund electric refuse trucks for the Streets and Parks divisions. The funding will also provide the necessary charging infrastructure equipment and installation.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

New 2022 ongoing Fleet project.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Since 2018 we have led the local electric vehicle (EV) revolution, going from 0 EVs in 2018 to 60 today, along with over 100 gas-electric hybrids. We are a leading user of biodiesel and among the recognized greenest fleets in the nation. Many other jurisdictions are following our lead. Fleet is working to implement even more, newer, greener alternative fuel assets. This project is to fund the incremental cost differences of heavy duty EVs. The initial increased cost in general will be recovered during the life span of the asset while producing lower emissions and noise pollution. This project will also cover the initial infrastructure costs to install charging station of these assets. 2022 is the FIRST EVER CIP IN HISTORY where we expect to incorporate EV trucking for the first time in Madison.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

It is important that City employees are able to do their jobs including emergency and non-emergency calls, no matter where these occur throughout the City and beyond. Having the right vehicles and equipment is paramount to supporting them in these efforts. For us to serve all demographics including all races and incomes, we must keep City facilities stocked with working technology, that also pollutes the community the least.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

All sister agencies are the customers. All residents benefit from a well-run fleet operation.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We work closely with all sister agencies.

How will we continue to communicate with them in this process?

We communicate every day with sister agencies on vehicle purchasing and repair.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Streets/Parks Division refuse truck (s)	\$1,200,000	
Charging equipment infrastructure	\$200,000	

Explain the justification for selecting projects planned for 2022:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

2023 Projects

Project Name	Est Cost	Location
Streets/Parks Division refuse trucks	\$1,200,000	
Charging equipment infrastructure	\$200,000	

Explain the justification for selecting projects planned for 2023:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

2024 Projects

Project name	Est Cost	Location
Streets/Parks Division refuse truck (s)	\$1,200,000	
Charging equipment infrastructure	\$200,000	

Explain the justification for selecting projects planned for 2024:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

2025 Projects

Project name	Est Cost	Location
Streets/Parks Division refuse truck (s)	\$1,200,000	
Charging equipment infrastructure	\$200,000	

Explain the justification for selecting projects planned for 2025:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before..

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Streets/Parks Divison refuse truck (s)	\$1,200,000	
Charging equipment infastructure	\$200,000	

Explain the justification for selecting projects planned for 2026:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Streets/Parks Divison refuse truck (s)	1,200,000	
Charging equipment infastructure	200,000	

Explain the justification for selecting projects planned for 2027:

There is a global revolution in alternative energy happening right now. By targeting our fleet's largest polluters and consumers of fuel, primarily trucks, we can make a dent in our massive CO2 footprint. This funding will replace diesel vehicles with electric and begin a dramatic reduction of pollution citywide including local and green house emissions and noise. This is an overall plan to reduce maintenance and operating costs of the city fleet and among THE KEY pillars of Mayor's "Climate Forward" agenda. This spending has on ROI on diesel cost savings and also CO2 emissions reductions unlike we have ever seen before.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fleet Service"/>	Proposal Name	<input type="text" value="Fire Apparatus / Rescue \"/>
Project Number	<input type="text" value="12504"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="1"/>
2022 Project Number	<input type="text" value="13673"/>		

Description

This program is for purchasing fire apparatus and rescue vehicles. The goal of the program is to maintain a high quality fleet of fire apparatus and emergency vehicles. Program success is measured by analyzing daily availability rates of the fire fleet. Funding in 2019 will be used to purchase seven vehicles including two ambulances and one ladder truck.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing	3,205,000	3,035,000	3,425,000	2,150,000	2,920,000	4,220,000
Total	\$3,205,000	\$3,035,000	\$3,425,000	\$2,150,000	\$2,920,000	\$4,220,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Machinery and Equipment	3,205,000	3,035,000	3,425,000	2,150,000	2,920,000	4,220,000
Total	\$3,205,000	\$3,035,000	\$3,425,000	\$2,150,000	\$2,920,000	\$4,220,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program is for replacing existing fire apparatus and rescue vehicles that have reached the end of their useful life. The goal of the program is to maintain high quality fleet of fire apparatus and emergency vehicles. Equipment funded through this program includes replacing new ladder trucks, ambulances, and related equipment. Funding in 2022 is for

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

It is important that firefighters and EMTs are able to quickly respond to medical, fire and other emergency calls, no matter where these occur throughout the City and beyond. Having the right vehicles and equipment is paramount to supporting them in these efforts. For us to serve all demographics including all races and incomes, we must keep those station houses stocked with working technology, that also pollutes the community the least.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Fire Dept. All residents of Madison who may need an emergency response at any time.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We coordinate closely with Fire on every year's CIP, and also throughout the year for future planning.

How will we continue to communicate with them in this process?

We meet with Fire at least monthly to discuss equipment and future planning.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Replacement of Fire apparatus Engine (s)	\$1,600,000	Fire/Fleet (7), (8)
Remount squad 8	\$750,000	Fire/Fleet
HIT 12	\$225,000	Station 8
Ambulance replacement/remount	\$500,000	Fire/Fleet
Car 31	\$100,000	Fire/Fleet
Command cars	\$100,000	Fire/Fleet
ATV/Mini ambulance	\$85,000	Fire/Fleet
Electric vehicle	\$45,000	Fire/Fleet

Explain the justification for selecting projects planned for 2022:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel efficient and safe, some examples include, anti-idle, stop/start and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

2023 Projects

Project Name	Est Cost	Location
Replacement of Fire apparatus Aerial	\$1,800,000	Station 8
Replacement of Fire apparatus Engine (s)	\$720,000	Station 1
Ambulance remount (2)	\$370,000	Undetermined
Command cars (2)	\$100,000	Undetermined
Electric vehicle (s)	\$45,000	Undetermined

Explain the justification for selecting projects planned for 2023:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Engine 3	\$1,000,000	Station 3
Replacement of Fire apparatus Aerial	\$1,900,000	Station 2
Ambulance remount (2)	\$400,000	Undetermined
SCUBA tow vehicle	\$80,000	Undetermined
Electric Vehicle (s)	\$50,000	Undetermined

Explain the justification for selecting projects planned for 2024:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Engines (s)	\$1,700,000	Station 11 and 12
Replacement of Command cars (2)	\$150,000	Fire fleet
Electric vehicle (s) Green Equipment	\$300,000	Fire fleet

Explain the justification for selecting projects planned for 2025:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Engine (s)	\$1,000,000	Fire fleet
Replacement of Fire apparatus Aerial (s)	\$2,000,000	Fire fleet
Replacement of Command cars (2)	\$110,000	Fire fleet
Replacement of Training van	\$70,000	Fire training
Electric vehicle (s)	\$50,000	Fire fleet

Explain the justification for selecting projects planned for 2026:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of Fire apparatus Engine (s)	2,000,000	Fire fleet
Replacement of Fire apparatus Aerial (s)	2,000,000	Fire fleet
Command car (s)	150,000	Fire fleet

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Electric vehicles (s)	70,000	Fire fleet

Explain the justification for selecting projects planned for 2027:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs. The main goal is to provide dependable emergency vehicles that improve response times.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fleet Service"/>	Proposal Name	<input type="text" value="Fleet Equipment Replace"/>
Project Number	<input type="text" value="17060"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="3"/>
2022 Project Number	<input type="text" value="13674"/>		

Description

This program funds the replacement of the City's general fleet. The program's goal is to replace vehicles in accordance with the master replacement schedule ensuring city staff have access to safe, reliable vehicles when providing their services. Funding in 2020 will be used to purchase 90 pieces of equipment.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
Non-GF GO Borrowing	6,200,000	6,400,000	6,360,000	6,950,000	7,550,000	7,550,000
Transfer In From General Fund	2,100,000	2,200,000	2,200,000	2,300,000	2,300,000	2,400,000
Total	\$8,300,000	\$8,600,000	\$8,560,000	\$9,250,000	\$9,850,000	\$9,950,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Machinery and Equipment	8,300,000	8,600,000	8,560,000	9,250,000	9,850,000	9,950,000
Total	\$8,300,000	\$8,600,000	\$8,560,000	\$9,250,000	\$9,850,000	\$9,950,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program funds the annual equipment replacement of the City's general fleet. The goal of the program is to replace vehicles in accordance with the master replacement schedule ensuring City staff have access to safe, reliable vehicles when providing City services. Vehicles purchased under this program support most City agencies including Traffic Engineering, Streets, and Parks. Funding in 2021 will be used to purchase about 125 pieces of equipment.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Replacement of sedans	\$800,000	City Fleet vehicles
Replacement of light-duty trucks	\$700,000	City Fleet vehicles
Replacement of medium duty trucks	\$300,000	City Fleet vehicles
Replacement of heavy duty trucks	\$1,500,000	City Fleet vehicles
Replacement of refuse equipment	\$800,000	City Fleet vehicles
Replacement of heavy machinery and equipment	\$600,000	City Fleet vehicles
Replacement of mowers, tractors and related equipment	\$800,000	City Fleet vehicles
Replacement of trailers and related equipment	\$100,000	City Fleet vehicles
Replacement of tree service equipment	\$600,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,100,000	City Fleet vehicles

Explain the justification for selecting projects planned for 2022:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

2023 Projects

Project Name	Est Cost	Location
Replacement of sedans	\$850,000	City Fleet vehicles
Replacement of light duty trucks	\$750,000	City Fleet vehicles
Replacement of medium trucks	\$350,000	City Fleet vehicles
Replacement of Heavy duty trucks	\$2,300,000	City Fleet vehicles
Replacement of refuse equipment	\$1,000,000	City Fleet vehicles
Replacement of heavy machinery and equipment	\$500,000	City Fleet vehicles

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of mowers, tractors and related equipment	\$500,000	City Fleet vehicles
Replacement of trailers and related equipment	\$50,000	City Fleet vehicles
Replacement of tree service equipment	\$100,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,200,000	City Fleet vehicles

Explain the justification for selecting projects planned for 2023:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$900,000	City Fleet vehicles
Replacement of light duty trucks	\$850,000	City Fleet vehicles
Replacement of medium duty trucks	\$350,000	City Fleet vehicles
Replacement of heavy duty trucks	\$2,300,000	City Fleet vehicles
Replacement of refuse equipment	\$800,000	City Fleet vehicles
Replacement of heavy machinery and equipment	\$500,000	City Fleet vehicles
Replacement of mowers, tractors and related equipment	\$500,000	City Fleet vehicles
Replacement of trailers and related equipment	\$50,000	City Fleet vehicles
Replacement of tree service equipment	\$110,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,200,000	City Fleet vehicles

Explain the justification for selecting projects planned for 2024:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$900,000	City Fleet vehicles
Replacement of light duty trucks	\$850,000	City Fleet vehicles
Replacement of medium duty trucks	\$350,000	City Fleet vehicles
Replacement of heavy duty trucks	\$2,000,000	City Fleet vehicles
Replacement of refuse equipment	\$2,100,000	City Fleet vehicles
Replacement of heavy machinery and equipment	\$200,000	City Fleet vehicles
Replacement of mowers, tractors and related equipment	\$300,000	City Fleet vehicles

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of trailers	\$50,000	City Fleet vehicles
Replacement of tree service equipment	\$200,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,300,000	City Fleet vehicles

Explain the justification for selecting projects planned for 2025:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	\$800,000	City Fleet vehicles
Replacement of light duty trucks	\$800,000	City Fleet vehicles
Replacement of medium duty trucks	\$400,000	City Fleet vehicles
Replacement of heavy duty trucks	\$2,500,000	City Fleet vehicles
Replacement of refuse equipment	\$2,000,000	City Fleet vehicles
Replacement of heavy duty machinery and equipment	\$500,000	City Fleet vehicles
Replacement of mowers, tractors and related equipment	\$300,000	City Fleet vehicles
Replacement of trailers and related equipment	\$50,000	City Fleet vehicles
Replacement of tree service equipment	\$200,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	\$2,300,000	City Fleet vehicles

Explain the justification for selecting projects planned for 2026:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of sedans	800,000	City Fleet vehicles
Replacement of light duty trucks	800,000	City Fleet vehicles
Replacement of medium trucks	400,000	City Fleet vehicles
Replacement of heavy duty trucks	2,500,000	City Fleet vehicles
Replacement of refuse equipment	2,000,000	City Fleet vehicles
Replacement of heavy duty machinery and equipment	500,000	City Fleet vehicles

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Replacement of mowers, tractors and related equipment	300,000	City Fleet vehicles
Replacement of trailers and related equipment	50,000	City Fleet vehicles
Replacement of tree service equipment	200,000	City Fleet vehicles
Replacement of Police squads and annual Bobcat lease program	2,400,000	City Fleet vehicles

Explain the justification for selecting projects planned for 2027:

Replacing fleet vehicles that are due for replacement maximizes sustainability and safety. Every new model year vehicles and equipment are produced with more advanced technology. This technology keeps the fleet more fuel-efficient and safe, some examples include, anti-idle, stop/start, and collision mitigation. Later model vehicles/equipment have lower maintenance/repair costs and the added technology will reduce collisions and preventable repairs.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes: