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## MEMO

TO: CEA Review Committee

FROM: Nathan Loper, Deputy Director of Public Works

DATE: March 31, 2014

SUBJECT: Request to replace and upgrade pickup truck #657 in 2015, two (2) years ahead of schedule

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The Department of Public Works is requesting permission to replace truck #657 in 2015, 2 years ahead of its scheduled replacement date, and upgrade this unit when it is replaced.

Truck #657 is a 2005, F-250 4x4 pickup truck that is used for a variety of tasks, including water main break response, construction projects, repair projects and customer service requests. With this vehicle being the primary response vehicle for such a variety of tasks it is loaded with many different tools and small pieces of equipment. This heavy load has put the truck at the maximum capacity for all of its 105,000 miles, resulting in significant wear and tear on the truck and causing several mechanical issues that need to be addressed. If this unit is not replaced soon, we can expect to incur an additional \$8,000 to \$9,000 in repair costs to address the major issues listed below.

- Engine is weak and is close to needing a rebuild – Cost is approximately \$5,250
- Transmission has trouble shifting and needs a rebuild – Cost is approximately \$2,000
- Suspension is weak and needs to be replaced – Cost is approximately \$800
- Body is rusting and in poor condition

Another factor in this truck wearing out sooner than expected was the increase in use and mileage over the last few years. Soon after this vehicle was purchased in 2005, Public Works created a 2<sup>nd</sup> shift and moved two (2) existing water construction employees to this shift. While this additional shift has greatly improved our level of customer service and response time for emergency situations, it has doubled the demand on this vehicle and accumulated more miles than projected when the truck was purchased.

The total cost to replace truck #657 in 2015 (without the upgrade) is \$58,472. If approved, CEA will fund \$50,912 from the CEA replacement reserve and the additional cost of \$7,560 for the early replacement will be included in the Public Works Department budget request for 2015. *As a note, CEA will reduce the expected life of the new truck from 10 years to 8 years to accommodate the increased usage.*

In addition to replacing truck #657 in 2015, we are also requesting to upgrade this unit from an F-250 pickup to an F-350 pickup for an additional \$1,428. This upgrade in truck size will better accommodate the heavy cargo load and demand on the truck and should reduce the mechanical issues we experienced with the smaller truck. The total cost to replace truck #657 in 2015 with the upgrade is \$59,900. If approved, the additional cost of \$1,428 for the upgrade will be included in the Public Works Department budget request for 2015.

**Therefore, the Department of Public Works recommends that the CEA Review Committee approve the replacement and upgrade of truck #657 in 2015, two (2) years ahead of schedule, for a total cost of \$59,900, with CEA funding \$50,912 and Public Works submitting a 2015 budget request for the additional \$8,988.**

Thank you for your consideration in this matter.