

**PUBLIC WORKS
AGENDA
January 15th 2015
4:00 p.m.**

- I. Agenda Changes
- II. Safe Routes to School
- III. Public Works Vehicle Replacement
- IV. General Information
- V. Town Council Agenda
- VI. Next Meeting Date: February 19th, 2015

**PUBLIC WORKS
MINUTES
January 15th 2015**

Mr. Vincent called the meeting to order at 4:00 P.M. Committee members present include Chris Vincent, Chairman; Wayne Healy, Jack Lawson and Bub Shreaves.

Also Present: Deborah Ball, Vice Mayor; John Edwards, Town Manager; Karen Barrow, Town Clerk and Walt Feurer, Director of Public Works.

I. Agenda Changes

There were no changes made to the agenda.

II. Safe Routes to School

Mr. Edwards advised that the Town anticipated receiving approximately \$30,000 - \$35,000 in State funding for the next phase of the project, there were some unused funds from past years that Town Council rolled over for use towards the new phase that would have given us approximately \$50,000. VDOT decided that they would keep approximately \$20,000 of these funds for VDOT fees. The original estimated cost for the next phase was going to be \$50,000, the cost will now be \$70,000 including VDOT's fees. Mr. Edwards stated that the Town Engineer is reviewing the design to see what changes can be made that would reduce the cost of the project. There is an area of Chelsea Road that is a drainage issue were the cost can be reviewed, there will be a conference call with VDOT next week to discuss possible changes to the drainage. We can use what funds we have and take the sidewalk along Chelsea Road to Magnolia Avenue, we would not be able to take the sidewalk along Magnolia Avenue to Mattaponi Avenue.

Mr. Edwards advised that he will report back after the meeting with VDOT.

III. Public Works Vehicle Replacement

Walt Feurer presented the Committee with a Fleet Replacement Study for the Public Works Department and stated that it has been five years since the last study was done. The current budget funded \$100,000 for a backhoe, the backhoe cost \$67,240 on the State Contract leaving \$32,760 available in the current budget. I am requesting the funds be used to purchase a light duty truck.

Mr. Feurer also stated that there are several vehicles parked at Public Works that are out of service that do not run, we advertised some of the vehicles for sale and did not receive any bids.

Mrs. Ball asked for the out of service vehicles to be removed from the Public Works property so that they do not come up for discussion again.

Mr. Shreaves asked how much it would cost to have the vehicles towed.

Mr. Edwards advised that Town Staff would work on obtaining a cost to have the vehicles towed.

Mrs. Ball asked if the purchase needed to go to Town Council for approval.

Mr. Edwards stated no, that the funds are already available in the budget and that Public Works would move forwards with the purchase.

IV. General Information

V. Town Council Agenda

Mr. Vincent advised there was no items for the Town Council agenda.

VI. Next Meeting Date: February 19th, 2015

VII. Adjournment

There being no further business, Mr. Vincent adjourned the meeting at 4:27 p.m.



Chris Vincent
Chairman

ATTEST:



Karen M. Barrow
Town Clerk

**Town of West Point
Public Works
Departments**



Fleet Replacement Study 2015

Fleet Replacement Study 2015

Objective

Following the developed standard for responsible fleet management through comprehensive vehicle and equipment assessments and prudent purchasing practices.

General Information

The Town of West Point, Public Works Departments currently has a total of 23 vehicles, ranging from light duty vehicles such as pickup trucks, vans and sedans to heavy duty use vehicles such as refuse/recycling trucks, street sweepers and dump trucks.

After the 2015 fiscal year, the department is projected to have 15 vehicles in operation. After assessing the current needs of the department it has been determined that there is additional need for 2 light duty vehicle and 1 heavy duty vehicle.

Over the past 10 years, the Town has invested \$362,586 on new vehicle purchases. This does not include the FY 2011/2012 purchase of a new refuse truck for \$159,700.

10 Year Purchase History		
Fiscal Year	Amount Spent	Purchase Description
14/15	\$0.00	No Purchase
13/14	\$0.00	No Purchase
12/13	\$41,213.56	Purchased <u>2</u> Light Duty use vehicles
11/12	\$19,387.41	Purchased <u>1</u> Light Duty use vehicles
10/11	\$81,113.26	Purchased <u>3</u> Light Duty use vehicles
09/10	\$102,900.00	Purchased <u>1</u> Heavy Duty use vehicle; Street Sweeper
08/09	\$0.00	No Purchase
07/08	\$0.00	No Purchase
06/07	\$26,903.42	Purchased <u>1</u> Light Duty use vehicle
05/06	\$91,068.82	Purchased <u>2</u> Heavy Duty use vehicles; Multit-Use, Hook Lift Trucks
04/05	\$0.00	No Purchase
Total amount spent over past 10 years:		\$362,586

Current Assets

The following information includes vehicles currently used by the department and their model year. The "grey" area indicates number of vehicles that have reached the general replacement guidelines as recommended by the American Public Works Association.

Vehicle Age Data				
Vehicle Model Year	Age		Light Duty Vehicles Counts	Heavy Duty Vehicle Counts
2015				
2013	2		2	
2012	3		1	
2011	4		3	1
2009	6		0	1
2006	9		1	
2005	10			2
2001	14			1
1998	17			
1997	18			
1996	19			
1995	20			
1994	21			
1993	22			
1992	23			
1991	24			
1990	25			
1986	29			
Average Vehicle Age				
Total No. of Light Duty Vehicles			No. of Light Duty vehicles that exceed General Life Expectancy	
Total No. of Heavy Duty Vehicles			No. of Heavy Duty vehicles that exceed General Life Expectancy	

General Life Expectancy:
 Light Duty= 10 Years
 Heavy Duty= 15 Years

Vehicle Replacement Recommendation by Year

The following charts offer a general pattern for the planning and purchasing of replacement vehicles within the Public Works Department, spanning the next 10 years. This replacement schedule is only assessing replacement needs based on the single element of age.

Vehicle Replacement by Year

DESCRIPTION	IDENTIFICATION NUMBER	LICENSE NUMBER	MODEL YEAR	MAKE	MODEL	Replacement Cost	Annual Depreciation	Current Vehicle Value	Replacement Year Based on Age	Replacement Comments	Target Replacement Year
FORD REFUSE TRK (620)	1FDXK844LVA9056	90603L	1990	Ford		\$ 150,000.00	\$ 15,000.00	\$ -		Due for Replacement ASAP	NA
CHEVY DUMP TRK (512)	1GBJ6H1P9R102356	37426L	1994	Chevy		\$ 80,000.00	\$ 5,500.00	\$ -		Due for Replacement ASAP	FY 2014-2015
FORD AEROSTAR (310)	1FMCA11U5T2B5555	3D-438L	1997	Ford	Van	\$ 20,000.00	\$ 2,000.00	\$ -		Due for Replacement ASAP	FY 2014-2015
INTERNATIONAL REFUSE (516)	1HTSHADTX1H365836	41547L	2001	Intl.		\$ 150,000.00	\$ 10,000.00	\$ 10,000.00	FY 2015-2016	Needs Engine Replacement	FY 2019-2020
FORD MULTI-TRK (517)	1FDAF56PXA08505	123-559L	2005	Ford	F550	\$ 50,000.00	\$ 3,400.00	\$ 16,000.00	FY 2019-2020	IN SERVICE	FY 2018-2019
FORD MULTI-TRK (418)	1FDAF66P25ED26313	123690L	2005	Ford	F550	\$ 50,000.00	\$ 3,400.00	\$ 16,000.00	FY 2019-2020	IN SERVICE	FY 2018-2019
FORD TRK F350 (515)	1FTWX31P96EB58397	130654L	2006	Ford	F350	\$ 30,000.00	\$ 3,000.00	\$ 3,000.00	FY 2015-2016	IN SERVICE	FY 2019-2020
ISUZU NOR SWEEPER TYMCO 435 (415)	JALE5B16377903555	145-246L	2009	Isuzu	NGR	\$ 110,000.00	\$ 7,400.00	\$ 65,600.00	FY 2023-2024	IN SERVICE	FY 2023-2024
FORD TRK F250 (492)	1FTBF2A64BE58160	155-542L	2011	Ford	F250	\$ 20,000.00	\$ 2,000.00	\$ 12,000.00	FY 2020-2021	IN SERVICE	FY 2020-2021
FORD TRK F350 w/Body (493)	1FDBF3A66BEB58162	155-545L	2011	Ford	F350	\$ 35,000.00	\$ 3,500.00	\$ 21,000.00	FY 2020-2021	IN SERVICE	FY 2020-2021
FORD TRK F350 w/Body (494)	1FDBF3A66BEB58163	155-544L	2011	Ford	F350	\$ 35,000.00	\$ 3,500.00	\$ 21,000.00	FY 2020-2021	IN SERVICE	FY 2020-2021
INTERNATIONAL REFUSE (543)	1HTWGAZT3B32116	160775L	2011	Intl.		\$ 170,000.00	\$ 11,400.00	\$ 124,400.00	FY 2025-2026	IN SERVICE	FY 2035-2036
FORD TRK F250 (596)	1FTBF2A66CEB4924	169-701L	2012	Ford	F250	\$ 20,000.00	\$ 2,000.00	\$ 14,000.00	FY 2021-2022	IN SERVICE	FY 2021-2022
FORD TRK F250 (515)	1FTBF3A6XDEA86888	169-748L	2013	Ford	F250	\$ 20,000.00	\$ 2,000.00	\$ 16,000.00	FY 2022-2023	IN SERVICE	FY 2022-2023
FORD TRK F250 (516)	1FTBF3A66DEA86887	169-747L	2013	Ford	F250	\$ 20,000.00	\$ 2,000.00	\$ 16,000.00	FY 2022-2023	IN SERVICE	FY 2022-2023
LIGHT DUTY VEHICLE (PROPOSED)						\$ 20,000.00	\$ 2,000.00			PURCHASE FY 2014-2015	
LIGHT DUTY VEHICLE (PROPOSED)						\$ 20,000.00	\$ 2,000.00			PURCHASE FY 2015-2016	
HEAVY DUTY VEHICLE (PROPOSED)						\$ 50,000.00	\$ 3,400.00			PURCHASE FY 2016-2017	

Total Annual Depreciation \$ 53,600.00
 Current Total Asset Value \$ 335,000.00
 Current Total Replacement Value \$ 1,255,000.00

1/13/2015

Proposal

FY 2014-2015 (Current Year): Purchase (1) Light Duty Vehicle (\$20,000) from remaining funds as a result of the new backhoe purchase. We had budgeted \$100,000 and purchased the backhoe for \$67,240, leaving approximately \$32,760 for this purchase.

FY 2015-2016: Purchase (1) Light Duty Vehicle (\$20,000) from the Solid Waste, capital budget.

FY 2016-2017: Recommend funding and purchase of (1) (\$50,000) Heavy Duty vehicle.