

Vehicle Replacement Program - Water

Overview

| | |
|----------------|-----------------------------------|
| Request Owner | Nick Russo, Public Works Director |
| Department | Water |
| Type | Capital Equipment |
| Project Number | 62068 |

Description

Replace existing vehicles in the Water Department. Incremental 3% cost increases are reflected annually. Vehicles will be recommended for replacement when they reach 100,000 miles or 12 years of age. Operational costs were calculated using the IRS Standard Mileage Rate of \$0.56 per mile. Costs were calculated by multiplying the average number of miles per year for a Public Works vehicle (6000) times the IRS Standard Mileage Rate. Operational costs are administratively projected at 50/50 between fuel/maintenance.

The 2021 National Community Survey found that 46% of El Mirage residents rate the quality of its water system favorably compared to 69% who rank the overall quality of the utility infrastructure favorably, and 91% of residents feel it is important to focus on utility infrastructure in the next two years.

Modified - Added \$57,000 of anticipated costs in FY2028.

Images



Public Works F-250

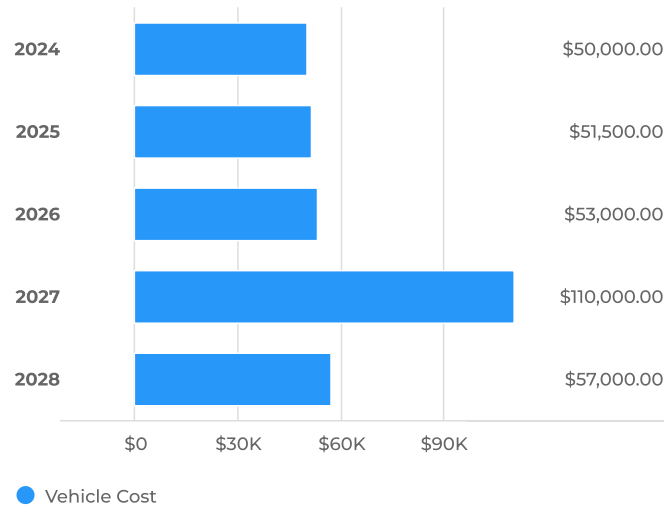
Details

| | |
|-----------------------------|----------------------|
| Division | Operations |
| New Purchase or Replacement | Replacement |
| Useful Life | 10 or more years |
| Strategic Priority | Effective Government |
| Grant Funding | No |
| Bond Eligible | No |
| Project Status | Modified |

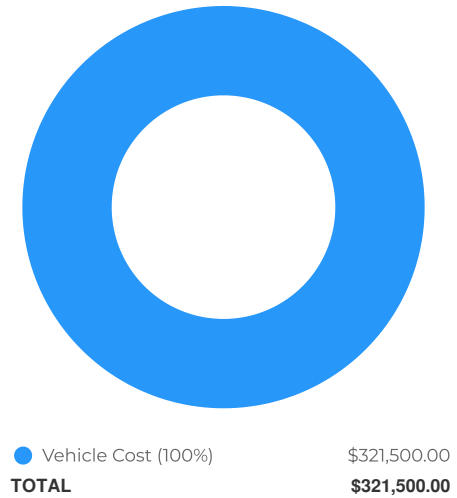
Capital Cost

FY2024 Budget Total Budget (all years) Project Total
\$50,000 **\$321.5K** **\$321.5K**

Capital Cost by Year (Adopted)



Capital Cost for Budgeted Years (Adopted)

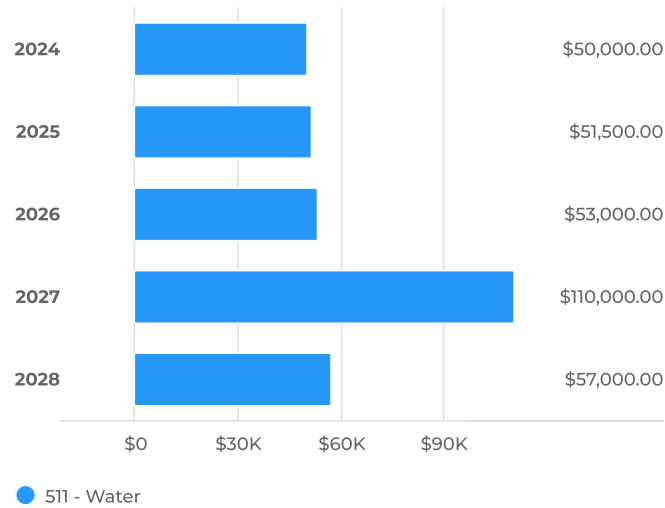


| Capital Cost Breakdown | | | | | | |
|------------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|
| Capital Cost | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
| Vehicle Cost | \$50,000 | \$51,500 | \$53,000 | \$110,000 | \$57,000 | \$321,500 |
| Total | \$50,000 | \$51,500 | \$53,000 | \$110,000 | \$57,000 | \$321,500 |

Funding Sources

FY2024 Budget Total Budget (all years) Project Total
\$50,000 **\$321.5K** **\$321.5K**

Funding Sources by Year (Adopted)



Funding Sources for Budgeted Years (Adopted)

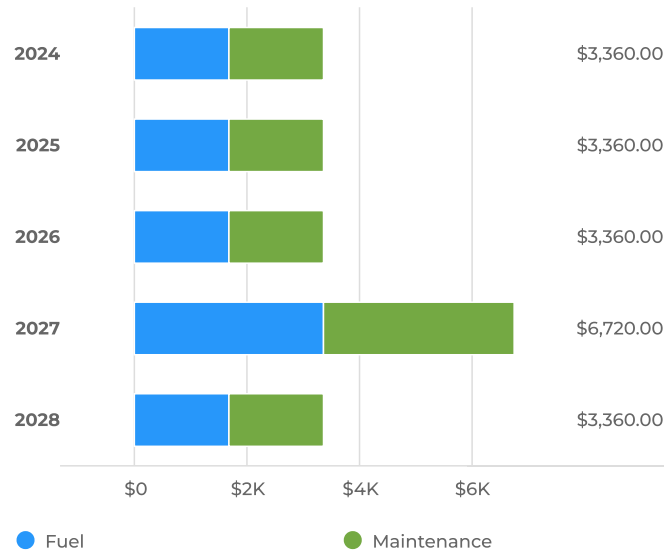


| Funding Sources Breakdown | | | | | | |
|---------------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|
| Funding Sources | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
| 511 - Water | \$50,000 | \$51,500 | \$53,000 | \$110,000 | \$57,000 | \$321,500 |
| Total | \$50,000 | \$51,500 | \$53,000 | \$110,000 | \$57,000 | \$321,500 |

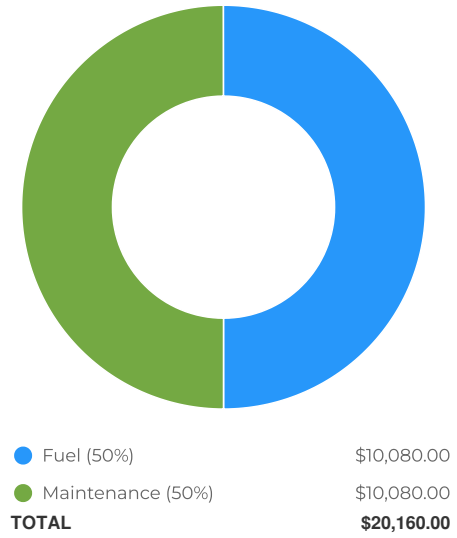
Operational Costs

FY2024 Budget **\$3,360** Total Budget (all years) **\$20.16K** Project Total **\$20.16K**

Operational Costs by Year (Adopted)



Operational Costs for Budgeted Years (Adopted)



Operational Costs Breakdown

| Operational Costs | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
|-------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Fuel | \$1,680 | \$1,680 | \$1,680 | \$3,360 | \$1,680 | \$10,080 |
| Maintenance | \$1,680 | \$1,680 | \$1,680 | \$3,360 | \$1,680 | \$10,080 |
| Total | \$3,360 | \$3,360 | \$3,360 | \$6,720 | \$3,360 | \$20,160 |