



City of Deltona

2345 Providence Blvd.
Deltona, FL 32725

Agenda

City Commission Workshop

Mayor John C. Masiarczyk Sr.
Vice Mayor Chris Nabicht
Commissioner Heidi Herzberg
Commissioner Gary Mitch Honaker
Commissioner Nancy Schleicher
Commissioner Diane J. Smith
Commissioner Brian Soukup

Monday, November 23, 2015

5:30 PM

2nd Floor Conference Room

1. CALL TO ORDER:

2. ROLL CALL – CITY CLERK:

3. PLEDGE TO THE FLAG:

PUBLIC COMMENTS: – Citizen comments limited to items not on the agenda and comments on items listed on the agenda will take place after discussion of each item.

4. BUSINESS:

- A.** Discussion re: Plan to fund a Senior/Community Center with gymnasium, to refinance existing Transportation bonds, and to generate additional funds for transportation projects followed by an in depth discussion of Transportation CIP - Robert Clinger, Finance Director (386) 878-8552.

Background:

The Commission directed staff to prepare a plan to fund the Senior/Community Center and to generate additional funds for transportation projects. In addition, staff has prepared a Transportation CIP for discussion and implementation.

- B.** Discussion of City's proposed revised Vehicle Replacement Policy - Gerald Chancellor, Public Works (386) 878-8998.

Background:

During the FY 2015/2016 budget process, the City Commission expressed concerns regarding the City's current vehicle replacement policy and asked staff to revisit the existing policy and present recommended changes to the Commission.

Staff conducted internal meetings between department directors and City staff charged with the maintenance and operation of City vehicles and equipment. Attached is the City's existing Vehicle

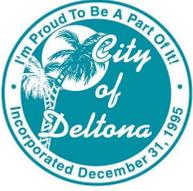
Replacement Policy as well as the revised version with recommended staff changes.

5. CITY MANAGER COMMENTS:

6. ADJOURNMENT:

NOTE: If any person decides to appeal any decision made by the City Commission with respect to any matter considered at this meeting or hearing, he/she will need a record of the proceedings, and for such purpose he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based (F.S. 286.0105).

Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk, Joyce Raftery 48 hours in advance of the meeting date and time at (386) 878-8500.



Agenda Memo

TO: Mayor and Commission

AGENDA DATE: 11/23/2015

FROM: Jane K. Shang, City Manager

AGENDA ITEM: 4 - A

SUBJECT:

Discussion re: Plan to fund a Senior/Community Center with gymnasium, to refinance existing Transportation bonds, and to generate additional funds for transportation projects followed by an in depth discussion of Transportation CIP - Robert Clinger, Finance Director (386) 878-8552.

LOCATION:

BACKGROUND:

The Commission directed staff to prepare a plan to fund the Senior/Community Center and to generate additional funds for transportation projects. In addition, staff has prepared a Transportation CIP for discussion and implementation.

COST:

SOURCE OF FUNDS:

Debt Financing

ORIGINATING DEPARTMENT:

Finance Director

STAFF RECOMMENDATION PRESENTED BY:

Robert Clinger, Finance Director - for discussion and direction to staff

POTENTIAL MOTION:

Robert Clinger, Finance Director - for discussion and direction to staff

City of Deltona Commission Workshop

Financing plan:

Senior/Community Center

2006 Transportation Bonds

Review of Transportation CIP

November 23, 2015

Senior/Community Center

Estimated Costs

- Estimated Cost (turnkey) \$8.9 million
- Estimated external funds:
 - Council on Aging \$365,000
 - CDBG (\$200,000 per year) \$600,000
- Amount to be financed \$8.0 million (rounded)
- It is more cost efficient to combine this financing with the Transportation Bond Issue in order to amortize the debt over 30 years.
- O&M estimated at \$450,000 annually.

- *Note: Staff will look for other grants/funds/sponsorships to reduce amount to be financed and reduce annual O&M costs to the General Fund.*

Proposed Senior Community Center Financing Plan

City of Deltona Proposed Senior Community Center Financing Plan	
	Refunding Issue 30 Years
Final Maturity	10/1/45
Senior Community Center Financed Amount	\$8,000,000
Estimated Maximum Annual Debt Service	\$471,000*
Estimated Total Debt Service	\$13,692,000*
Estimated All in Interest Rate	3.99%*

*Preliminary; subject to change based on market rates as of 11/09/15; to be absorbed within the General Fund annually.

Note: Twenty-five year bond equals approximately \$511,000 annual debt service.

Sensitivity Analysis:

- + or - 20 basis point change in interest rates/yields will increase or decrease annual debt service by approximately \$10,000 (1% = 100 basis points)

Refunding Transportation Bond Issue

Proposed Transportation Refinancing Plan

- Refinance the Transportation Capital Improvement Revenue Bonds Series 2006 and change maturity from 20 years to 30 years.
- Extend the final maturity from 2026 to 2045 (19 year extension) in order to raise additional capital while keeping annual debt service at the current level of approximately \$1,460,000.
- Additional capital raised equals approximately \$15.3M.

Proposed Transportation Refinancing Plan

City of Deltona Proposed Transportation Refinancing Plan

	Series 2006 Bonds	Refunding & New Money
Final Maturity	10/1/2026	10/1/2045
Net bond proceeds	\$12,150,000	\$26,283,000*
Estimated Maximum Annual Debt Service	\$1,459,543	\$1,458,250
New Money	N/A	\$15,310,000*/**
Paying off Series 2006 Bonds	N/A	\$12,441,000*
Total Debt Service	\$16,036,100	\$43,195,000*
All in Interest Rate	N/A	3.99%*

*Preliminary; subject to change based on market rates as of 11/09/15

** New money = Net bond proceeds – payoff of old bonds + \$1,468,000 from the Series 2006 Bonds Debt Service Reserve Account

N/A – Not Applicable

Sensitivity Analysis:

- \$1 million in additional Funds increases annual debt service approximately \$57,250
- + or - 20 basis point change in interest rates/yields will +/- New money by approximately \$375,000

Preliminary Timetable

- Preparation of Documents January / February
- Ratings and Insurance Presentations Wk of April 4th
- Commission Approves Bond Documents May 2, 2016
- Price and Award Bonds Wk of May 16, 2016
- Closing and Transfer of Funds July 6th, 2016

Transportation CIP Discussion

Existing Transportation Funds

Estimated Fund Balance @ 09/30/2015	\$2,864,732
FY 2015/2016 Budget:	
Operating Surplus	424,900
Transfers In (From General Fund \$500k, impact fees)	695,000
Capital Outlay (Ft. Smith Sec. 4B, Howland / Ft. Smith Intersection (\$2.1M), CEI (\$75k), Road Resurfacing (\$500k)	(2,675,000)
Projected Fund Balance @ 09/30/2016	<u>\$1,309,632</u>

Proposed Roadway and Sidewalk CIP 2015/16 – 2017/18: Phase I

Existing Transportation Funds*:	\$1.30M
New Transportation Funds:	<u>\$15.3M</u>
Total:	\$16.6M rounded
Roadway Rebuild (intersection improvements & TIA):	\$2.185M
Roadway Resurfacing:	\$3.300M
Sidewalks:	<u>\$1.500M</u>
Total:	\$7.0M rounded
Balance for Phase II future discussion and grant matching:	\$9.6M rounded

*Assuming a new bond issue frees up the debt service reserve

Unfunded Roadway Projects Original City Master Plan

Tivoli Dr. – 3 lane Saxon to Providence	\$4,200,000
Courtland Blvd. A – 3 lane Howland to India	\$4,200,000
Ft. Smith Sec 1 – 3 lane Elkcam to Providence	\$4,250,000
Courtland Blvd. B – 3 lane India to Ft. Smith	\$2,550,000
Elkcam Blvd. – 3 lane Normandy to Ft. Smith	\$6,250,000

Total **unfunded** projects: **\$21,450,000**

Note: All roads were milled and repaved within the past four years.

Recommended Roadway and Sidewalk Program (2015/16 - 2017/18): Phase I

Collector Roadways - Mill and Repave	\$1,948,790
Critical Roadways- Mill and Repave	\$1,300,443

Subtotal \$3,249,233

Normandy Blvd. rebuild - Quincy to Farrington	\$1,150,000
Normandy Blvd. Mill & Resurface in 16/17 - Farrington to Providence	\$250,000
Tivoli Dr. - Saxon to Providence TIA Study*	\$35,000

Catalina / Howland Intersection Improvements \$750,000

CIP projects for 2015/16-2017/18 Subtotal \$2,185,000

Total \$5,434,233

Sidewalks for all schools (within 1.0 mile)	\$1,133,345
Sidewalks for pedestrians	\$366,655

Subtotal \$1,500,000

Split annual budget amount between schools and collector roadways.

Total: \$7m rounded

Roadway Resurfacing Program

FY 15/16 – 17/18 Collector Roads (unfunded)	\$ 1,948,790.74
FY 15/16 – 17/18 Critical Roads (unfunded)	\$ <u>1,300,443.79</u>
Subtotal	\$ 3,249,234.53
Beyond FY 17/18 Roadways in poor or worse condition (unfunded)	\$ 8,150,522.36

Projected Collector Roadways for FY 15/16 - FY 17/18 (3 years)

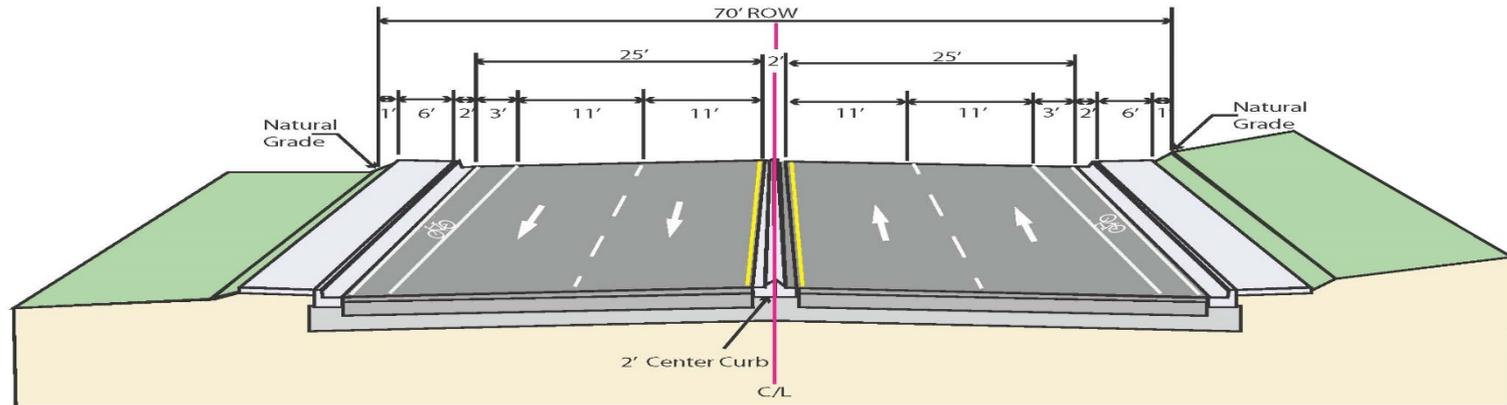
Street Name	From	To	Miles	PCI	Fiscal Year	Mill & Repave	Rating based on PCI	Category
Normandy Blvd.	Providence Blvd.	Farrington Dr.	.65	35	16/17	\$ 191,075.45	Very Poor	Collector
Cloverleaf Blvd	Deltona Blvd	Alexander Ave.	1.1600	45	15/16	\$ 208,651.30	Poor	Collector
Courtland Blvd.	Howland	Wavecrest	1.1581	39	15/16	\$ 205,781.33	Very Poor	Collector
Deltona Blvd.	CR 4162	Enterprise Rd.	0.9496	45	16/17	\$ 168,730.60	Poor	Collector
Deltona Blvd.	Enterprise Rd.	Cloverleaf Blvd.	0.5568	45	16/17	\$ 98,936.57	Poor	Collector
Deltona Blvd.	Cloverleaf Blvd.	Normandy Blvd.	1.0699	45	16/17	\$ 190,099.55	Poor	Collector
Courtland Blvd.	Elkcam	Beckwith	2.2610	50	17/18	\$ 401,736.31	Poor	Collector
Haulover Blvd.	Lake Helen Osteen	Courtland Blvd.	1.3210	50	17/18	\$ 234,721.96	Poor	Collector
Normandy Blvd.	Howland	Firwood Dr.	1.4017	53	17/18	\$ 249,057.67	Poor	Collector
						\$ 1,948,790.74		

Projected Critical Roadways for FY 15/16 - FY 19/20 (5 years)

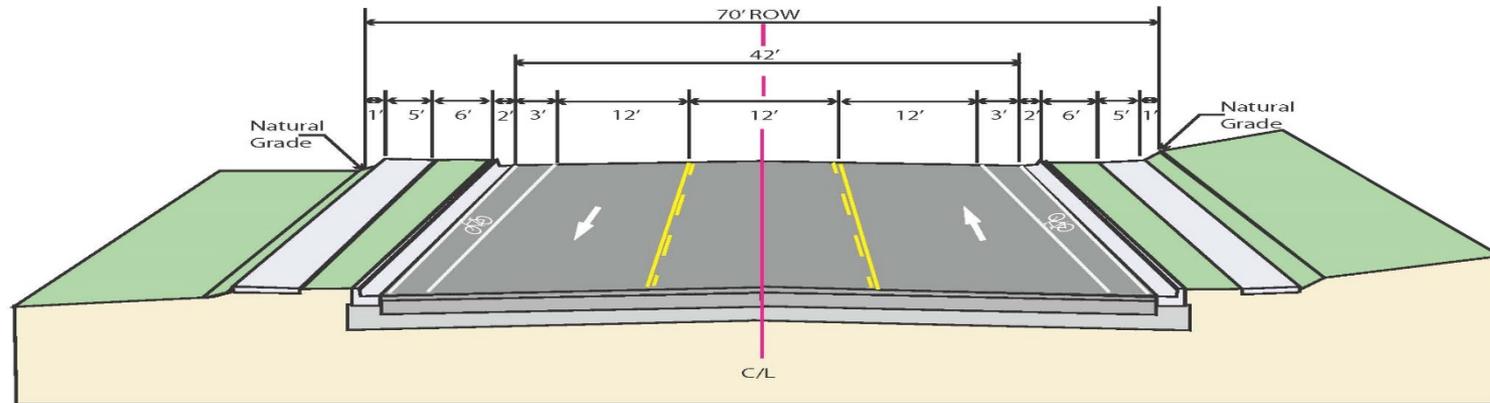
Street Name	From	To	Miles	PCI	Repave	Mill & Repave	Rating based on PCI		
Derby Dr.	Begin Road	Cottondale	1.2553	13	\$ 115,964.89	\$ 223,044.75	Serious	Critical	
Tara St.	Bonview	Courtland Blvd.	0.1491	20	\$ 13,769.52	\$ 26,484.04	Serious	Critical	
Avila Ave.	Ferendina Dr.	End Maintenance	0.0172	26	\$ 1,592.16	\$ 3,062.32	Very Poor	Critical	
5th Ave.	Westline	End	0.0271	28	\$ 2,501.96	\$ 4,812.22	Very Poor	Critical	
Tudor St.	Slater	End	0.0259	33	\$ 2,396.98	\$ 4,610.31	Very Poor	Critical	
Ludlow St.	Snow	Waco	0.1170	37	\$ 10,812.66	\$ 20,796.87	Very Poor	Critical	
Amy Cir.	Humphrey	Humphrey	0.2180	38	\$ 20,138.14	\$ 38,733.33	Very Poor	Critical	
Lamson Ter.	Fort Smith	Welton	0.0841	39	\$ 7,768.32	\$ 14,941.44	Very Poor	Critical	
English Dr.	Canal	Canal	0.2498	40	\$ 23,077.50	\$ 44,386.85	Very Poor	Critical	
Tipton Dr.	Tradewinds	Sheffield	2.1436	40	\$ 198,022.13	\$ 380,872.14	Very Poor	Critical	
Webster Ct.	Begin Cul-de-sac	Radford	3.0318	40	\$ 280,079.36	\$ 538,699.52	Very Poor	Critical	
					\$ 676,123.62	\$ 1,300,443.79			

Note: Above roadways to be resurfaced as funds allow, on an annual fiscal year basis.

Conceptual Roadway Sketch: Tivoli

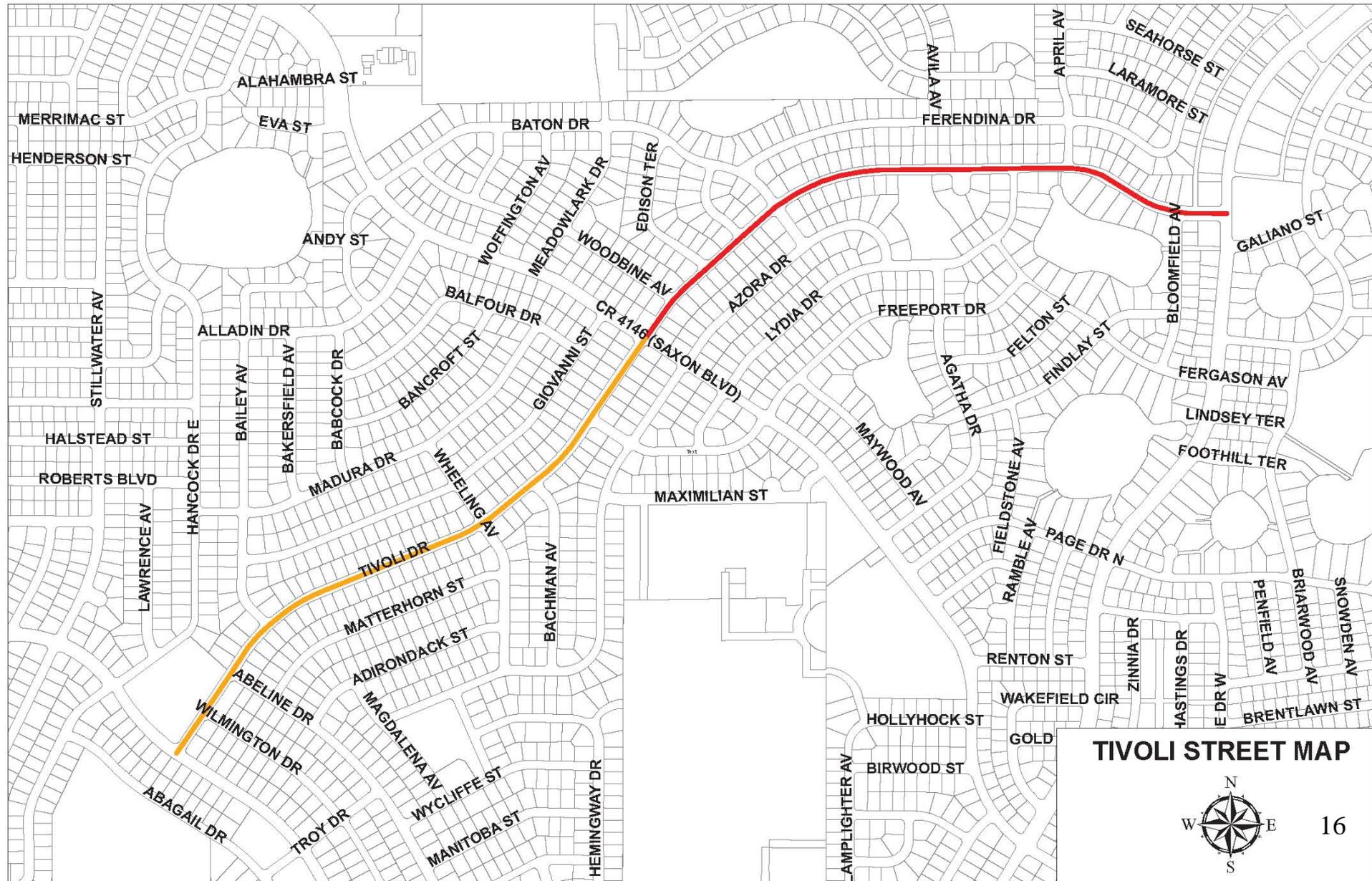


Conceptual Roadway Section
4 Lane with 2 bike lanes



Conceptual Roadway Section
3 Lane with 2 bike lanes

Tivoli Dr. (Providence to Normandy)



Tivoli Dr. – New & Potential Developments



Proposed Sidewalk Prioritization Plan

GENERAL:

The building of sidewalks will be prioritized according to need, be limited to rights-of-way owned by the City of Deltona, and shall be subject to annual budget appropriations.

The following criteria will be used in determining where sidewalks will be constructed. In most cases, new sidewalk construction will be limited to one side of the street until all priority areas have sidewalks in place.

Sidewalks may be constructed along roadways with pedestrian generators, to continue a walk on an existing street, to link areas, or depending on probable future development.

SCHOOLS: (new proposal)

Sidewalks will be constructed along roadways with pedestrian traffic enroute to elementary, middle, and high schools within one half (.5) mile and one (1.0) mile of the school. Sidewalks will only be constructed within one (1.0) mile of all schools. **70% of Annual Budget amount to be allocated.**

COLLECTOR ROADS: (new proposal)

Sidewalks will be provided on at least one side of all minor collectors and both sides of arterials and major collectors and all along roadways that are being widened or otherwise improved. **30% of Annual Budget amount to be allocated.**

Reduce speed limits on all City roadways from 35 MPH to 30 MPH to comply with Gabby's law. In addition, sidewalks to be installed on roadways with hazardous walking conditions.

Sidewalk Installation Program

FY 15/16 Projected Sidewalks:

\$518,315.25

Future Funding Needs - Beyond FY 15/16

To complete within 1 mile of schools:	\$7,722,816.00
To complete within 1.5 mile of schools:	\$4,626,633.00
To complete within 2 miles of schools:	\$1,528,583.25
	\$13,878,032.25

Projected Sidewalk List FY 15/16

Costs listed below are for concrete only, this does not include any removal or other related tasks associated with the project. Other items are identified as projects are selected for construction.

School	Street:	Estimated Footage:	\$14.25	Distance to School (miles)
Osteen Elementary	Bluestone Dr.	1890	\$26,932.50	1 Mile
Osteen Elementary	Dumont Ave.	340	\$4,845.00	1 Mile
Osteen Elementary	Elkin Ave.	455	\$6,483.75	1 Mile
Osteen Elementary	Brierdale Dr.	500	\$7,125.00	1 Mile
Pride Elementary	Norvell Ct	1701	\$24,239.25	1 Mile
Pride Elementary	Nadine Dr	1941	\$27,659.25	1 Mile
Pride Elementary	Cloverdale St	657	\$9,362.25	1 Mile
Pride Elementary	Keyport St	586	\$8,350.50	1 Mile
Pride Elementary	Bladon Av	1482	\$21,118.50	1 Mile
Spirit Elementary	Dunlap Dr	1639	\$23,355.75	1 Mile
Spirit Elementary	Lavilla St	1064	\$15,162.00	1 Mile
Spirit Elementary	Enfield St	456	\$6,498.00	1 Mile
Spirit Elementary	Seahorse St	553	\$7,880.25	1 Mile
Spirit Elementary	Laramore St	442	\$6,298.50	1 Mile

Sidewalk Installation Program- Cont.

School	Street:	Estimated Footage:	\$14.25	Distance to School (miles)
Sunrise Elementary	Mosquero Ave	585	\$8,336.25	1 Mile
Sunrise Elementary	Stallings Ave	1935	\$27,573.75	1 Mile
Sunrise Elementary	Tabb Dr	2039	\$29,055.75	1 Mile
Sunrise Elementary	Apple Orchard Dr	1686	\$24,025.50	1 Mile
Sunrise Elementary	Monument Dr	2426	\$34,570.50	1 Mile
Timbercrest Elementary	Timber Lake Av	516	\$7,353.00	1 Mile
Timbercrest Elementary	Northvale St	378	\$5,386.50	1 Mile
Timbercrest Elementary	Voltaire St	1763	\$25,122.75	1 Mile
Timbercrest Elementary	Pine Grove Av	240	\$3,420.00	1 Mile
Timbercrest Elementary	Leafyway Ln	913	\$13,010.25	1 Mile
Forest Lake Elementary	W. Viscaya Cir	2065	\$29,426.25	1 Mile
Forest Lake Elementary	S. Lehigh Dr.	6291	\$89,646.75	1 Mile
Forest Lake Elementary	Coble Dr.	1230	\$17,527.50	1 Mile
Forest Lake Elementary	Heley Ter.	600	\$8,550.00	1 Mile
			\$518,315.25	

Unfunded Roadway Rebuild Projects Requested

Normandy Blvd. (4 lane) Firwood / Howland	\$14,500,000
Captain (3 lane)	\$3,380,000
Haulover (3 lane)	\$2,640,000
Elkcam (3 lane)	\$4,520,000
Total	\$25,040,000

Volusia County and TPO Roadway Expenditures In Deltona

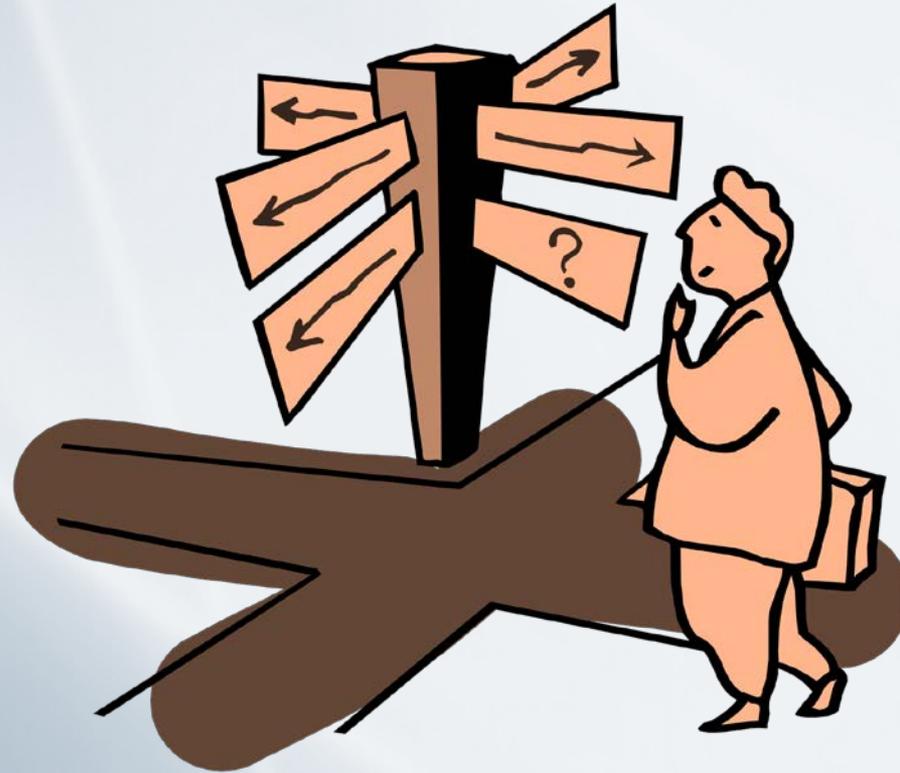
	Bond Project Expenditures & Programmed Funds	Grant Funds Leveraged
Howland Blvd 4-laning (Providence Blvd to Elkcam Blvd)	\$24,224,534	\$5,879,000
SR 472 Howland Blvd Interchange	\$624,992	
SR 415 Mast Arms (at Doyle Rd & Howland Blvd)	\$40,725	
Providence Blvd (Alexander Ave to Saxon Blvd)	\$99,255	
Enterprise Road (Saxon Blvd to Deltona Blvd)	\$2,766,617	
Saxon Blvd (Sumatra Ave to Tivoli Dr)	\$2,611,861	
DeBary Ave Bypass (Providence Blvd to Deltona Blvd)	\$2,591,304	
Sub-Total:	\$32,959,288	
Grant Funds Leveraged		\$5,879,000
Total Dollars Expended (FY 2004/05 - FY 2014/15)	\$38,838,288	

River to Sea TPO Funded Projects (2005 - 2015)

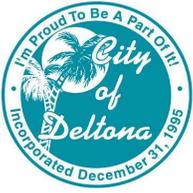
\$6,218,400

Questions?

Comments?



Thank you for your input!



Agenda Memo

TO: Mayor and Commission

AGENDA DATE: 11/23/2015

FROM: Jane K. Shang, City Manager

AGENDA ITEM: 4 - B

SUBJECT:

Discussion of City's proposed revised Vehicle Replacement Policy - Gerald Chancellor, Public Works (386) 878-8998.

LOCATION:

City-wide

BACKGROUND:

During the FY 2015/2016 budget process, the City Commission expressed concerns regarding the City's current vehicle replacement policy and asked staff to revisit the existing policy and present recommended changes to the Commission.

Staff conducted internal meetings between department directors and City staff charged with the maintenance and operation of City vehicles and equipment. Attached is the City's existing Vehicle Replacement Policy as well as the revised version with recommended staff changes.

COST:

N/A

SOURCE OF FUNDS:

N/A

ORIGINATING DEPARTMENT:

Public Works

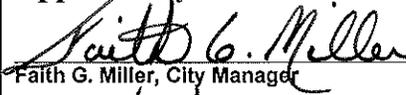
STAFF RECOMMENDATION PRESENTED BY:

Gerald Chancellor, Public Works Director - for discussion and direction to staff to execute policy or make further revisions.

POTENTIAL MOTION:

N/A - For discussion and direction to staff to execute policy or make further revisions.

**CITY OF DELTONA
ADMINISTRATIVE POLICY AND PROCEDURE**

EFFECTIVE DATE 10-01-09	POLICY NUMBER CW10-03	PAGE NUMBER 1 of 2	SUPERSEDES POLICY Date: N/A
Subject: City Vehicle/Equipment Replacement Guidelines		Approved by:  Faith G. Miller, City Manager Date: <u>8/12/10</u>	

PURPOSE:

To establish the policy to ensure that the full service life of each City vehicle or item of equipment is achieved and that uniform guidelines be implemented among all departments.

POLICY:

Service life should be a matter of policy, and the guidelines are dependent upon frequency of use, travel distance, and nature or type of incident usage. Vehicles showing deterioration, high maintenance costs or frequent failures should be replaced using the recommended guidelines. It shall be the policy of the City that the replacement of all motor vehicles shall be normally based on the following schedule:

VH – Vehicles (Automobiles, Pickup Trucks ¼ or ¾ Ton)	85,000 / 7 years
Heavy Trucks (1 Ton and larger)	100,000 / 9 years
HE – Heavy Equipment (Backhoe / Loader / Tractor)	4,000 hours / 9 years
TR – Trailers (Utility, enclosed, flatbed, etc.)	8 years
Vactors Trucks	9 years
OR – Off Road Equipment	5 years
(Equipment not requiring a license tag)	
Grounds & Small Engine Equipment: Tractor Mower	5 years

Equipment is evaluated by five criteria: age, mileage, general overall condition, maintenance cost, and operating cost. Each vehicle is scored as follows to determine which units are *eligible for replacement consideration*.

1. Year of Vehicle: One (1) point is assigned for each year of chronological age, based on “in-service date” of the vehicle.
2. Mileage: One (1) point is assigned for each 10,000 miles of operation. Equipment with hour meters will be assigned points based on standard usage for specific equipment types.

CITY OF DELTONA

ADMINISTRATIVE POLICY AND PROCEDURE

POLICY NUMBER: CW10-03

SUBJECT: City Vehicle/Equipment Replacement Guidelines

Page: 2 of 2

3. General Overall Condition: This category takes into consideration the condition of the body, rust, interior condition, vehicular accident status, anticipated repairs, etc. A scale from one (1) to five (5) is used, with five (5) being extremely poor condition. Any ranking above three (3) will require a repair estimate.
4. Maintenance Cost: Points are assigned on a scale of one (1) to five (5) based on the total cost factor. The maintenance cost figure includes all repair and maintenance costs minus any cost associated with accident repairs. A five (5) would be equal to 100% or more of the original purchase price, while a one (1) would be equal to 20% of the original purchase price.
5. Operating Cost: Points are assigned using a scale of zero (0) **OR** three (3) based on the operating cost per mile of the vehicle. Operating costs include gas, preventive maintenance, annual inspections, and accessories (i.e. washer fluid, decals, numbering, radios, strobe lights, etc.)

POINT RANGES FOR REPLACEMENT CONSIDERATION

SCORE:

Less than 8 points
8-12 points
13-17 points
Above 18 points

CONDITION:

I. Excellent
II. Good
III. Qualifies for replacement
IV. Needs immediate replacement

CITY OF DELTONA

ADMINISTRATIVE POLICY AND PROCEDURE

EFFECTIVE DATE 11/23/2015	POLICY NUMBER CW10-03	PAGE NUMBER 1 of 2	SUPERSEDES POLICY Date: 10-01-2009
Subject: City Vehicle/Equipment Replacement Guidelines		Approved by: <hr style="width: 80%; margin-left: 0;"/> City Commission via Jane Shang, City Manager <hr style="width: 80%; margin-left: 0;"/> Date	

PURPOSE:

To establish policy to ensure that the full service life of each City vehicle or item of equipment is achieved and that uniform guidelines are implemented among all departments. It is important to remember that regardless of what criteria is or is not met, if the vehicle or equipment is mission critical the mission **cannot** be jeopardized.

POLICY:

Service life of City assets should be a matter of policy, and the guidelines are dependent upon frequency of use, travel distance, and nature or type of incident usage. It shall be the policy of the City that the replacement of all motor vehicles shall be **normally** based on the following schedule:

	Miles	Years	Hours
Vehicles (Cars, Pickup Trucks 1/4 or 3/4 Ton)	100,000	10	7,500
Heavy Trucks (1 Ton and larger) - Gas	100,000	10	8,000
Heavy Trucks (1 Ton and larger) - Diesel	125,000	12	8,000
Heavy Equipment (Backhoe, loader, tractor)	-	10	4,000
Trailers (Utility, enclosed, flatbed, etc)	-	8	-
Vactor Trucks	-	9	-
Off Road Equip. - Light Duty (Gators)	-	7	3,000
Off Road Equip. - Heavy Duty (Kubotas, Toros)	-	7	4,000
Grounds & Small Engine Equipment (mowers)	-	6	3,000
 Fire Apparatus	 10 years front line / 5 years reserve, 7,500 hrs.		
Rescue Vehicles - Light Duty	7 years front line / 3 years reserve, 7,500 hrs.		
Rescue Vehicles – Medium Duty	10 years front line / 3 years reserve, 7,500 hrs.		

CITY OF DELTONA

ADMINISTRATIVE POLICY AND PROCEDURE

POLICY NUMBER: CW10-03

SUBJECT: City Vehicle/Equipment Replacement Guidelines

Page: 2 of 2

Vehicles showing deterioration, high maintenance costs, or frequent failures should be replaced by the recommendation of the Public Works Department. A written recommendation will be developed for the asset to identify why the normal schedule does not apply (i.e. the repair cost is more than the value, etc.). Equipment will be evaluated by four criteria: age, mileage, general overall condition and maintenance cost. Investigation of these criteria will determine which units are eligible for replacement consideration outside of the normal schedule.

1. Year of Vehicle: Chronological age, based on “in-service date” of the vehicle.
2. Mileage: Review of miles and hours of operation
3. General Overall Condition: This category takes into consideration the condition of the body, rust, interior condition, vehicular accident status, anticipated repairs, etc.
4. Maintenance Cost: The maintenance cost figure includes all repair costs minus any costs associated with accident repairs.

CITY OF DELTONA

ADMINISTRATIVE POLICY AND PROCEDURE

EFFECTIVE DATE <u>10/23/2015</u>	POLICY NUMBER CW10-03	PAGE NUMBER 1 of 2	SUPERSEDES POLICY Date: <u>10/01/2009</u> N/A
Subject: City Vehicle/Equipment Replacement Guidelines		Approved by: <u>City Commission via Jane Shang Faith-G. Miller</u> , City Manager Date _____	

PURPOSE:

To establish ~~the~~ policy to ensure that the full service life of each City vehicle or item of equipment is achieved and that uniform guidelines ~~are~~ implemented among all departments. It is important to remember that regardless of what criteria is or is not met, if the vehicle or equipment is mission critical the mission cannot be jeopardized.

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	<u>Miles</u>	<u>Years</u>	<u>Hours</u>
<u>Vehicles (Cars, Pickup Trucks 1/24 or 3/4 Ton)</u>	<u>150,000</u>	<u>10</u>	<u>7,500</u>
<u>Heavy Trucks (1 Ton and larger) – Gas</u>	<u>100,000</u>	<u>10</u>	=
<u>Heavy Trucks (1 Ton and larger) – Diesel</u>	<u>125,000</u>	<u>12</u>	<u>8,000</u>
<u>Heavy Equipment (Backhoe, loader, tractor)</u>	=	<u>10</u>	<u>4,000</u>
<u>Trailers (Utility, enclosed, flatbed, etc.)</u>	=	<u>8</u>	=
<u>Vactors Trucks</u>	=	<u>9</u>	=
<u>Off Road Equipment – Light Duty (Gators)</u>	=	<u>7</u>	<u>3,000</u>
<u>Off Road Equipment – Heavy Duty (Kubotas, Toros)</u>	=	<u>7</u>	<u>4,000</u>
<u>Grounds & Small Engine Equipment (mowers)</u>	=	<u>6</u>	<u>3,000</u>
<u>Fire Apparatus</u>	<u>10 years front line / 5 years reserved / 7,500 hrs.</u>		
<u>Rescue Vehicles – Light Duty</u>	<u>7 years front line / 3 years reserved / 7,500 hrs.</u>		
<u>Rescue Vehicles – Medium Duty</u>	<u>10 years front line / 3 years reserved / 7,500 hrs.</u>		

~~VH – Vehicles (Automobiles, Pickup Trucks 1/4 or 3/4 Ton) — 85,000 / 7 years~~

~~Heavy Trucks (1 Ton and larger) — 100,000 / 9 years~~

~~HE – Heavy Equipment (Backhoe / Loader / Tractor) — 4,000 hours / 9 years~~

~~TR – Trailers (Utility, enclosed, flatbed, etc.) — 8 years~~

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~~Vactors Trucks ————— 9 years~~

~~OR Off Road Equipment ————— 5 years~~

~~(Equipment not requiring a license tag)~~

~~Grounds & Small Engine Equipment: Tractor Mower ————— 5 years~~

~~Equipment is evaluated by five criteria: age, mileage, general overall condition, maintenance cost, and operating cost. Each vehicle is scored as follows to determine which units are *eligible for replacement consideration*.~~

- ~~1. Year of Vehicle: One (1) point is assigned for each year of chronological age, based on “in-service date” of the vehicle.~~
- ~~2. Mileage: One (1) point is assigned for each 10,000 miles of operation. Equipment with hour meters will be assigned points based on standard usage for specific equipment types.~~

~~Vehicles showing deterioration, high maintenance costs or frequent failures should be replaced by the recommendation of Public Works Department. A written recommendation will be developed for the asset to identify why the normal schedule does not apply (i.e. the repair cost is more than the value, etc.). Equipment will be evaluated by four criteria: age, mileage, general overall condition, and maintenance cost. Investigation of these criteria will determine which units are eligible for replacement consideration outside of the normal schedule.~~

- ~~1. Year of Vehicle: Chronological age, based on “in-service date” of the vehicle.~~
- ~~2. Mileage: Review of miles and hours of operation.~~
- ~~3. General Overall Condition: This category takes into consideration the condition of the body, rust, interior condition, vehicular accident status, anticipated repairs, etc.~~
- ~~4. Maintenance Cost: The maintenance cost figure includes all repair costs minus any cost associated with accident repairs.~~
- ~~3. General Overall Condition: This category takes into consideration the condition of the body, rust, interior condition, vehicular accident status, anticipated repairs, etc. A scale from one (1) to five (5) is used, with five (5) being extremely poor condition. Any ranking above three (3) will require a repair estimate.~~
- ~~4. Maintenance Cost: Points are assigned on a scale of one (1) to five (5) based on the total cost factor. The maintenance cost figure includes all repair and maintenance costs minus any cost associated with accident repairs. A five (5) would be equal to 100% or more of the original purchase price, while a one (1) would be equal to 20% of the original purchase price.~~
- ~~5. Operating Cost: Points are assigned using a scale of zero (0) **OR** three (3) based on the operating cost per mile of the vehicle. Operating costs include gas, preventive maintenance, annual inspections, and accessories (i.e. washer fluid, decals, numbering, radios, strobe lights, etc.)~~

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POINT RANGES FOR REPLACEMENT CONSIDERATION

<u>SCORE:</u>	<u>CONDITION:</u>
Less than 8 points	I. Excellent
8-12 points	II. Good
13-17 points	III. Qualifies for replacement
Above 18 points	IV. Needs immediate replacement