

Capital Improvement Program

2021 *thru* 2025

Department Major Equipment

City of Chanhassen, MN

Contact Charlie Howley

Project # EQ-016
Project Name Vehicle Replacement - Dump/Plow Trucks

Type Vehicles

Useful Life Unassigned

Category Street Equipment

Priority n/a

Account #1 400-4108-4704

Account #3

Account #2

Account #4

Total Project Cost: \$2,894,800

Description

These purchases are required to maintain a reliable truck fleet. Costs include truck chassis, dump box, hydraulic system, snow wing, snow plow, tarp and sander. These vehicles are purchased using the State of MN cooperative bid systems. Orders for truck chassis are typically required to be placed up to one year in advance of delivery. The 2025 purchase will be an addition to the fleet due to local street growth. We will not be replacing the 1996 John Deere 544G loader (#146) to allow for this addition.

Replacement schedule is as follows:
 2021 - #126 2001 Sterling L8513 Dump/Plow Truck-with plow, wing, tarp and sander (20 years old)
 2022 - #127 2001 Sterling L8513 Dump/Plow Truck-with plow, wing, tarp and sander (21 years old)
 2023 - #128 2003 Sterling L8513 Dump/Plow Truck-with plow, wing, tarp and sander (20 years old)
 2024 - #104 2008 Mack GU713 with plow - Tandem Axle (16 years old)

Justification

These vehicles are used to provide a variety of maintenance services throughout the community including winter response for plowing and hauling snow. The life expectancy of these vehicles is 18 years. Winter emergency service necessitates these vehicles be reliable and dependable. Growth in the community creates additional work for these trucks. These vehicle purchases are consistent with the Vehicle Replacement Schedule.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,590,800	Vehicles	231,000	238,000	245,000	330,000	260,000	1,304,000
Total	Total	231,000	238,000	245,000	330,000	260,000	1,304,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,590,800	Capital Replacement Equipmen Fund	231,000	238,000	245,000	330,000	260,000	1,304,000
Total	Total	231,000	238,000	245,000	330,000	260,000	1,304,000

Budget Impact/Other

These purchases will include a limited warranty and will reduce the annual maintenance and repair costs as compared to the vehicles replaced. The old vehicles are primarily sold at auction. The cost shown does not include the offsets from trade-in or auction revenue.

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City of Chanassen, MN

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Project #	EQ-115
Project Name	Brush Chipper

Type Equipment

Useful Life

Category Street Equipment

Priority n/a

Account #1 400-0000-4705

Account #3

Account #2

Account #4

Total Project Cost: \$86,000

Description
This item is to replace the brush and tree limb chipper. This unit is used heavily year round by all the public works departments and needs to be in good working condition.
2021 - #147 1999 Vermeer 1800A Brush Chipper

Justification
To keep equipment in good repair. This purchase is consistent with the vehicle replacement program.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment	86,000					86,000
Total	86,000					86,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Replacement Equipmen Fund	86,000					86,000
Total	86,000					86,000

Budget Impact/Other

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City of Chanhassen, MN

Contact Charlie Howley

Project # EQ-124
Project Name Annual Skid Loader Trade In

Type Equipment

Useful Life

Category Street Equipment

Priority n/a

Account #1 400-0000-4705

Account #3 701-7025-4705

Account #2 700-7025-4705

Account #4 720-7025-4705

Total Project Cost: \$299,500

Description

The item would fund the annual trade in of skid loaders. All units are foot controlled, hand controls cost almost double.

S=Wheels, T=Tracks
 S570 Bobcat Skidloader (#149)
 T590 Bobcat Skidloader (#413)
 S630 Bobcat Skidloader (#150)
 T750 Bobcat Skidloader (#318)
 We will be adding a 5th unit (S640) in 2021 due to heavy use and running high on hours which jeopardizes the trade-in program.

Justification

Due to the state bid pricing, the City is able to trade our skid loaders annually on a price/hour cost, to a maximum number of hours. Trading in newer machines guarantees there will be no other expenses except oil changes and grease jobs because the machine will always have a warranty. This approach is also a better life cycle cost over keeping the machines for 15 years. There is no guarantee on the state bid pricing or the trade in price, so staff will be pricing annually to determine if it is a good deal or if we should hold on to the machine for an extended period.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
109,000	Equipment	78,500	28,000	28,000	28,000	28,000	190,500
Total	Total	78,500	28,000	28,000	28,000	28,000	190,500

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
109,000	Capital Replacement Equipmen Fund	55,950	20,440	20,440	20,440	20,440	137,710
Total	Sewer Utility Fund	7,517	2,520	2,520	2,520	2,520	17,597
	Surface Water Utility Fund	7,516	2,520	2,520	2,520	2,520	17,596
	Water Utility Fund	7,517	2,520	2,520	2,520	2,520	17,597
	Total	78,500	28,000	28,000	28,000	28,000	190,500

Budget Impact/Other

Coding:
 2021 trades
 #149, #150 & #413 - 400-0000-4705
 #318 - 700-7025-4705, 701-7025-4705, 720-7025-4705

2021 new purchase
 400-0000-4705 - 70%, 700-7025-4705 - 10%, 701-7025-4705 - 10%, 720-7025-4705 - 10%

2022-2025 trades
 400-0000-4705 - 73%, 700-7025-4705 - 9%, 701-7025-4705 - 9%, 720-7025-4705 - 9%