

**Other Capital Replacement and Reinvestment**

Category: Public Facilities

Department Lead: Public Works

Type: Ongoing Project

**Project Description, Benefit, Estimate, and Schedule**

The City has a fleet of 91 vehicles, providing services for Public Works, Law Enforcement, Building Safety, and other operations. Wide ranging in age, mileage, and utilization with a couple of the vehicles being 1995 models. This project establishes an annual replacement fund for vehicles and heavy equipment.



**Capital Funding Plan**

Project	Funding Source	PY Funds	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030-33	10-YR Total
Other Capital Replacement	Local (PAYGO)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 2,000,000
Other Capital Replacement	Other-Provide Detail	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>		\$ 200,000	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 2,600,000

*\*if no activity per City Charter (Section 6.19) in 3 years note as re-appropriation action*

**Impact on Operating Costs**

Will reduce maintenance costs for existing vehicles.

**Conformity with Comprehensive Plan and Council Strategic Plan/ Equity Lens Score**

Investment in City facilities meets the goals of Comprehensive Plan Chapter 8 "Community Facilities, Public Utilities and Government Services." Relevant goals include:

"Public services are an integral component of a healthy community structure. They support existing and future development and contribute to the health safety, education and welfare of citizens and businesses in the community." Comp Plan; Chapter 5, Climate, Air, and Energy. FY2024 grant is from HUD Economic Development Initiative for 12 EV/Hybrid DPW vehicles and 10 chargers for greening the public works fleet.