

DEPARTMENT SUMMARY

GENERAL FUND PUBLIC WORKS



| | <u>2006 Actual</u> | <u>2007 Actual</u> | <u>2008 Budget</u> | <u>2008 Estimate</u> | <u>2009 Budget</u> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Public Works Expenditures | | | | | |
| Personal Services | \$ 1,895,420 | \$ 2,022,774 | \$ 2,136,374 | \$ 2,196,054 | \$ 2,142,372 |
| Contractual Services | 1,590,353 | 1,589,681 | 1,735,465 | 1,635,404 | 1,963,776 |
| Commodities | 601,440 | 811,583 | 1,102,600 | 977,495 | 1,130,713 |
| Distributed Costs | (28,940) | (32,203) | (25,594) | (55,666) | (28,226) |
| Total Public Works Expenditures | <u><u>\$ 4,058,273</u></u> | <u><u>\$ 4,391,835</u></u> | <u><u>\$ 4,948,845</u></u> | <u><u>\$ 4,753,287</u></u> | <u><u>\$ 5,208,635</u></u> |

PUBLIC WORKS OVERVIEW

The Public Works Department is facing a very challenging year due to increased oil prices which drive the costs of the Department in all areas of operation. The proposed 2009 budget continues to give a stable base for service levels to the Township residents based on these current economic conditions. This year's budget is also structured and increased due to the addition of the Boyce/Mayview fields and the Community Recreation Center.

In 2007 the Public Works labor level was increased to the recommended twenty-four budgeted level, the department should be able to carry out the Manager's office directives as it pertains to minimum force work projects, along with daily operations, now that the work force is at full strength. This proposed level of manpower also allows us to continue all service levels to the residents, especially snow and ice control, along with the new responsibilities of the Boyce Mayview Fields Facility and Community Recreation Center.

Capital Projects continue to move at funding levels that will meet the Township's needs in the future. Sanitary Sewer Operation and Maintenance Funds need to remain constant. The Street/Parks Resurfacing Program has been set at \$879,500 to prevent a slow deterioration of the streets. These programs along with the NPDES Storm Sewer Program and EPA Sanitary Sewer Consent Order Program will need additional bond funds as we move through the next several years.

With our manpower at stable levels, along with the suggested levels of approved Capital Budget and Capital Borrowing Program requests, the Public Works Department will be able to deliver effective and efficient services to its Township residents. The Community Recreation Center and Boyce/Mayview Field Complex will be monitored closely in 2009 to see how the Public Works manpower service levels to residents are maintained for all community services.

2008 DEPARTMENT ACCOMPLISHMENTS

- 1000 feet of 6” underdrain along McLaughlin Run Road for Public Works Retaining Wall Toe Drains Completed
- Ash Tree Inoculation Program for Emerald Ash Borer Completed
- Completed Boyce/Mayview Concession Stand/Bathroom Project
- Completed Boyce/Mayview Fields and Perimeter Trail - Phase I
- Completed construction of the Public Works Annex building at Boyce/Mayview Park
- Completed construction of the retaining wall located at the Public Works Building along McLaughlin Run Road
- Construct Wetlands Trail Bridge
- Dominion Pond Restoration Project
- Fort Couch Road Sidewalk Project
- Install New Furnace, Clair’s Kennel
- Morrow Road Base Stabilization Near Mayview Road
- Municipal Three-Hole Golf Course Irrigation Replace/Restoration
- Painted & Re-carpeted Community Development
- Park Renovation Project, Wiltshire Park; Marmion Field Renovation Project
- Renovated Municipal Building Administration Main Front Entrance - added Security System
- Replaced Tennis Bubble (oldest)
- Replaced HVAC Units, 2nd Floor Library
- Washington Road Sidewalk, Consol Drive to Springfield
- Storm Sewer Installation, 1815 Murdstone Road
- Upgrading of Athletic Field and Park properties

2009 DEPARTMENT GOALS AND OBJECTIVES

- ADA accessibility to all Township facilities
- Athletic court restoration and equipment replacement at designated Parks
- Boyce Mayview Fields Development – Phase 2
- Brush Run Sewer Shed Phase I
- Complete the Mayview Road widening and turning lane project
- Continue Boyce/Mayview Internal Peripheral Trails/Bridges Projects
- Develop Comprehensive Park Fencing Replacement Program
- Develop Computer System and Internet Links for more effective Public Works Operations
- Develop Painters Run Road Creek and Brush Run Area Water Growing Greener Grant Applications
- Improve Morton Baseball Facilities and Parking
- Wiltshire Park, Phase III
- Investigate liquid salt brine wetting system and truck applications for a more effective snow/ice control program
- Investigate Hybrid vehicles and equipment for daily operation cost savings

DEPARTMENT SUMMARY

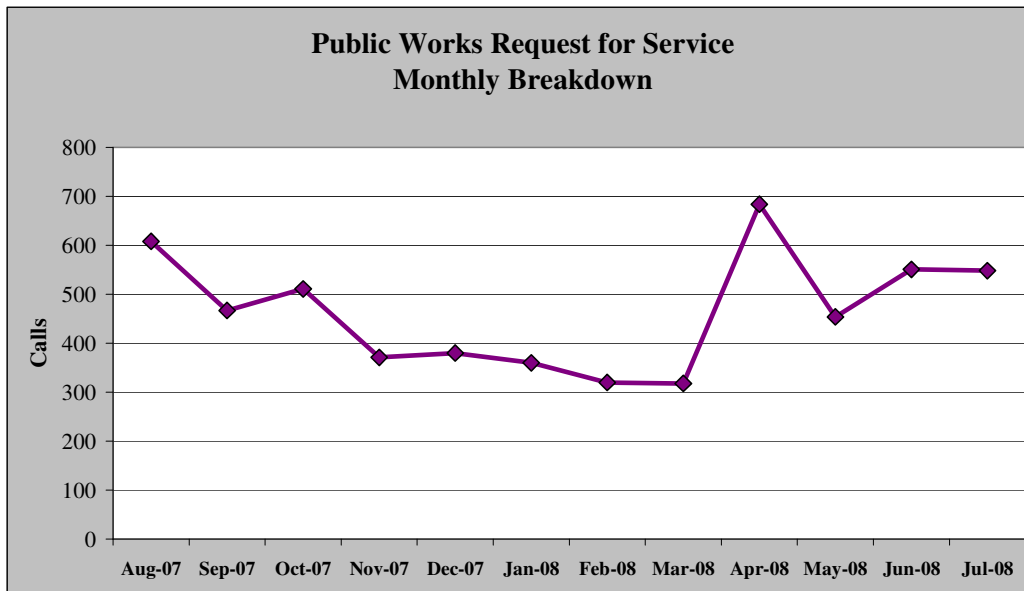
GENERAL FUND PUBLIC WORKS



DEPARTMENT STATISTICS AND BENCHMARKS

PUBLIC WORKS REQUESTS FOR SERVICE AUGUST 2007 - JULY 2008

| | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | Total |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| One Calls | 160 | 148 | 184 | 108 | 77 | 95 | 58 | 89 | 250 | 145 | 133 | 150 | 1,597 |
| Blue Cards/Police | 65 | 44 | 39 | 37 | 25 | 41 | 38 | 15 | 61 | 37 | 67 | 47 | 516 |
| Inspections | 1 | 2 | 1 | 0 | 0 | 1 | 0 | 0 | 3 | 2 | 1 | 1 | 12 |
| Ballfield Maintenance | 8 | 6 | 6 | 3 | 0 | 0 | 0 | 1 | 9 | 1 | 9 | 14 | 57 |
| Building Maintenance | 31 | 24 | 14 | 22 | 22 | 23 | 22 | 17 | 28 | 10 | 26 | 23 | 262 |
| Dead Animal | 28 | 24 | 25 | 12 | 8 | 9 | 5 | 6 | 22 | 20 | 38 | 28 | 225 |
| Dye Tests | 43 | 25 | 36 | 12 | 22 | 23 | 28 | 28 | 27 | 46 | 37 | 34 | 361 |
| Forestry | 20 | 14 | 4 | 7 | 9 | 8 | 14 | 3 | 5 | 8 | 20 | 21 | 133 |
| Garbage | 97 | 62 | 53 | 54 | 61 | 57 | 48 | 50 | 87 | 54 | 63 | 65 | 751 |
| Ground Maintenance General | 4 | 3 | 1 | 1 | 0 | 1 | 0 | 1 | 2 | 3 | 5 | 2 | 23 |
| Leaf Recycling | 0 | 0 | 32 | 35 | 85 | 0 | 0 | 0 | 27 | 0 | 0 | 1 | 180 |
| Mailbox/Snowplow Damage | 0 | 1 | 0 | 0 | 1 | 1 | 16 | 4 | 7 | 0 | 1 | 1 | 32 |
| Manhole Repair | 4 | 3 | 1 | 0 | 1 | 2 | 2 | 2 | 4 | 1 | 1 | 1 | 22 |
| Other | 21 | 17 | 32 | 20 | 15 | 25 | 16 | 19 | 27 | 22 | 25 | 24 | 263 |
| Parks | 17 | 12 | 16 | 4 | 11 | 4 | 4 | 11 | 33 | 15 | 29 | 29 | 185 |
| Recycling | 36 | 35 | 18 | 21 | 21 | 34 | 25 | 17 | 39 | 39 | 41 | 39 | 365 |
| Sanitary Sewer | 8 | 6 | 15 | 7 | 3 | 3 | 3 | 17 | 18 | 7 | 9 | 10 | 106 |
| Sewer backup | 2 | 2 | 3 | 4 | 0 | 5 | 5 | 4 | 2 | 3 | 1 | 0 | 31 |
| Signs | 22 | 13 | 10 | 7 | 4 | 6 | 11 | 4 | 15 | 10 | 9 | 12 | 123 |
| Snow/Ice | 0 | 0 | 0 | 1 | 4 | 14 | 11 | 1 | 0 | 0 | 0 | 0 | 31 |
| Snow/rain storms | 0 | 0 | 0 | 0 | 1 | 1 | 5 | 3 | 0 | 0 | 1 | 0 | 11 |
| Special Events | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storm Sewer | 11 | 11 | 5 | 6 | 2 | 2 | 3 | 11 | 6 | 11 | 7 | 13 | 88 |
| Street Repair | 10 | 8 | 12 | 7 | 4 | 2 | 0 | 11 | 7 | 7 | 11 | 17 | 96 |
| Street/Park Resurfacing Program | 9 | 3 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 11 | 9 | 35 |
| Water Problems | 9 | 3 | 1 | 3 | 2 | 2 | 6 | 4 | 4 | 5 | 4 | 6 | 49 |
| Yard Damage | 2 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 8 | 2 | 1 | 18 |
| Golf Course | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requests for Service | 608 | 467 | 511 | 371 | 380 | 360 | 320 | 318 | 684 | 454 | 551 | 548 | 5,572 |



DEPARTMENT SUMMARY

GENERAL FUND
PUBLIC WORKS

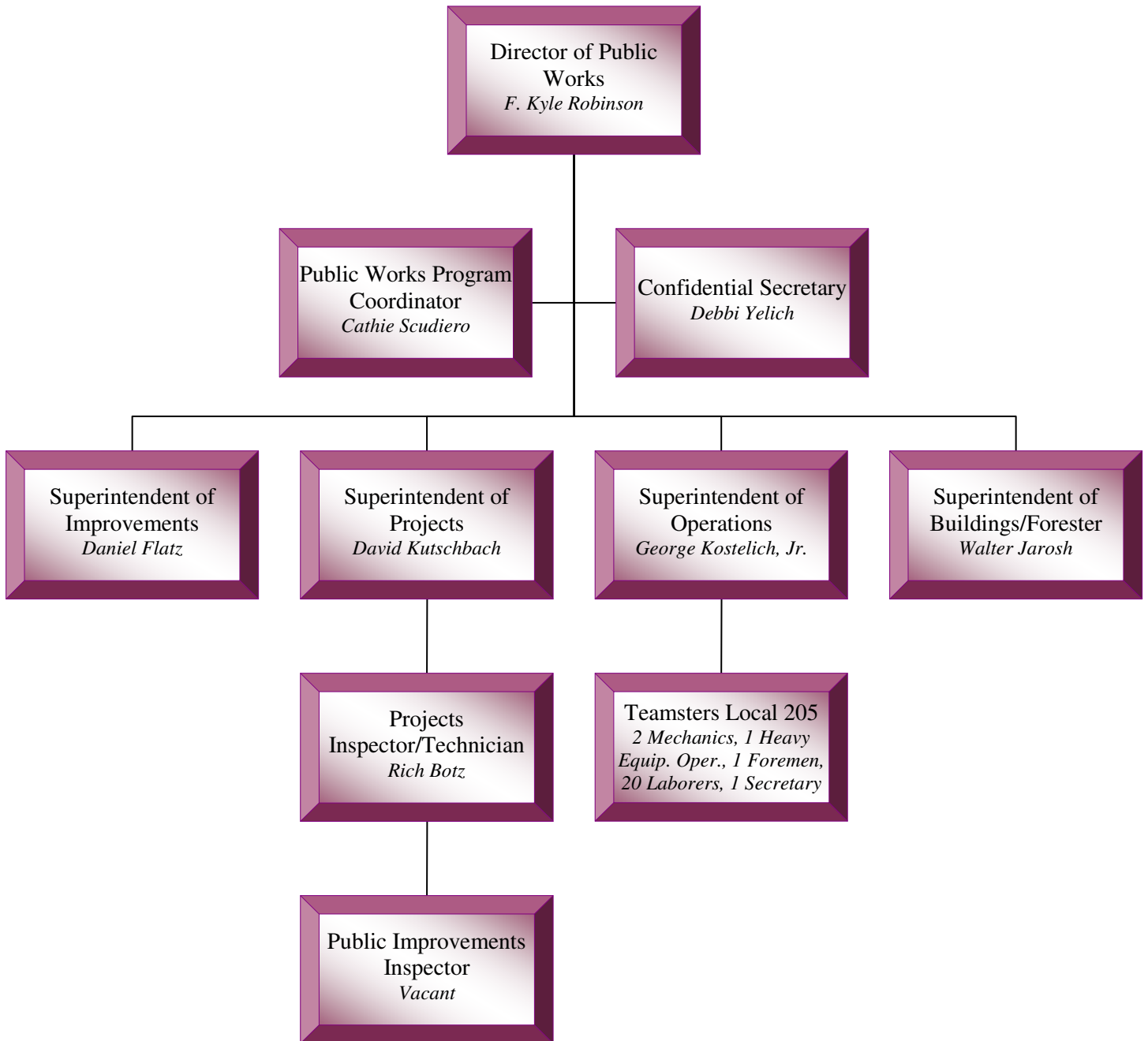


DEPARTMENT ORGANIZATIONAL STRUCTURE

The proposed authorized personnel responsible for programs and services for the Public Works Department for 2009 are as follows:

| Position Title | Pay Grade | Minimum | Maximum | 2009 Positions |
|--|----------------|------------|------------|----------------|
| Director of Public Works | 3 | \$73,374 | \$102,723 | 1 |
| Superintendent of Buildings/Forester | 4 | \$60,143 | \$84,200 | 1 |
| Superintendent of Improvements | 4 | \$60,143 | \$84,200 | 1 |
| Superintendent of Operations | 4 | \$60,143 | \$84,200 | 1 |
| Superintendent of Projects | 4 | \$60,143 | \$84,200 | 1 |
| Projects Inspector/Technician | 6 | \$40,408 | \$56,571 | 1 |
| Public Improvements Inspector | 6 | \$40,408 | \$56,571 | 0 |
| Confidential Secretary to the Director of Public Works | 8 | \$22,081 | \$38,641 | 1 |
| Program Coordinator | 8 | \$22,081 | \$38,641 | 1 |
| Teamsters Local 205 | Union Contract | \$10.71/hr | \$25.72/hr | 25 |
| Total | | | | 33 |

| Public Works - Local 205 Union Contract | | 2009 Wage/Salary Scale |
|---|-----------------------------------|------------------------|
| I. | Master Mechanic | \$25.72/hr |
| II. | Mechanic | \$24.72/hr |
| III. | Heavy Equip. Operator | \$24.72/hr |
| IV. | Foreman | \$24.72/hr |
| V. | Laborer III (after 36 mos.) | \$22.92/hr |
| | Laborer II (13-36 months) | \$20.80/hr |
| | Laborer I (0-12 months) | \$18.64/hr |
| VI. | Semi-Skilled Laborer III | \$16.66/hr |
| | Semi-Skilled Laborer II | \$15.32/hr |
| | Semi-Skilled Laborer I | \$14.09/hr |
| | Semi-Skilled Laborer Probationary | \$10.71/hr |
| VII. | Secretary | \$21.16/hr |



Budgetary Allocations

Certain Township employees have responsibilities outside of their primary department. A budgetary allocation for Public Works employee’s wages and benefits has been made as follows:

| Position Title | Public Works | Comm. Dev | Sanitary Sewer | B/M RAD |
|--------------------------------------|--------------|-----------|----------------|---------|
| Superintendent of Improvements | 50% | 25% | 25% | n/a |
| Superintendent of Projects | 50% | 25% | 25% | n/a |
| Projects Inspector/Technician | n/a | n/a | 100% | n/a |
| Superintendent of Buildings/Forester | n/a | n/a | n/a | 100% |

DEPARTMENT SUMMARY

GENERAL FUND PUBLIC WORKS



DEPARTMENT EXPENDITURES

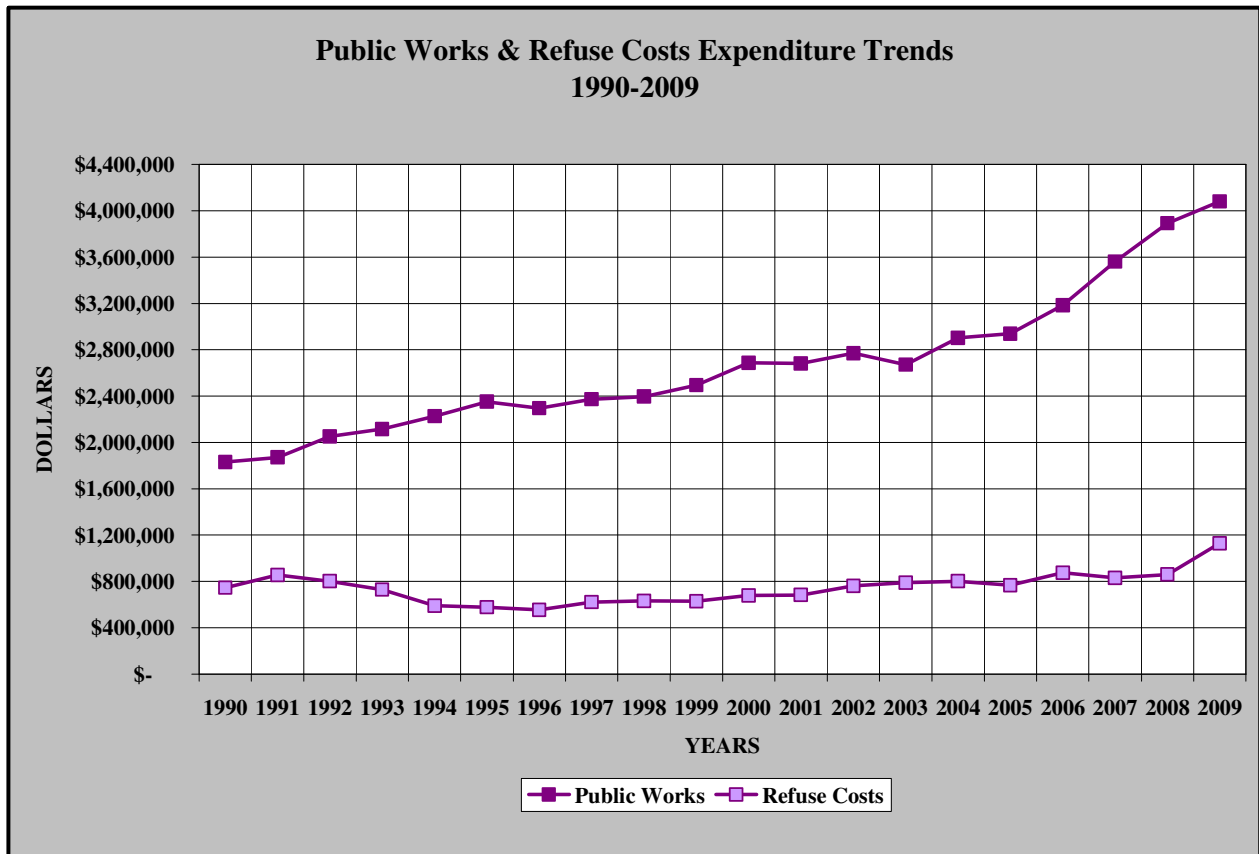
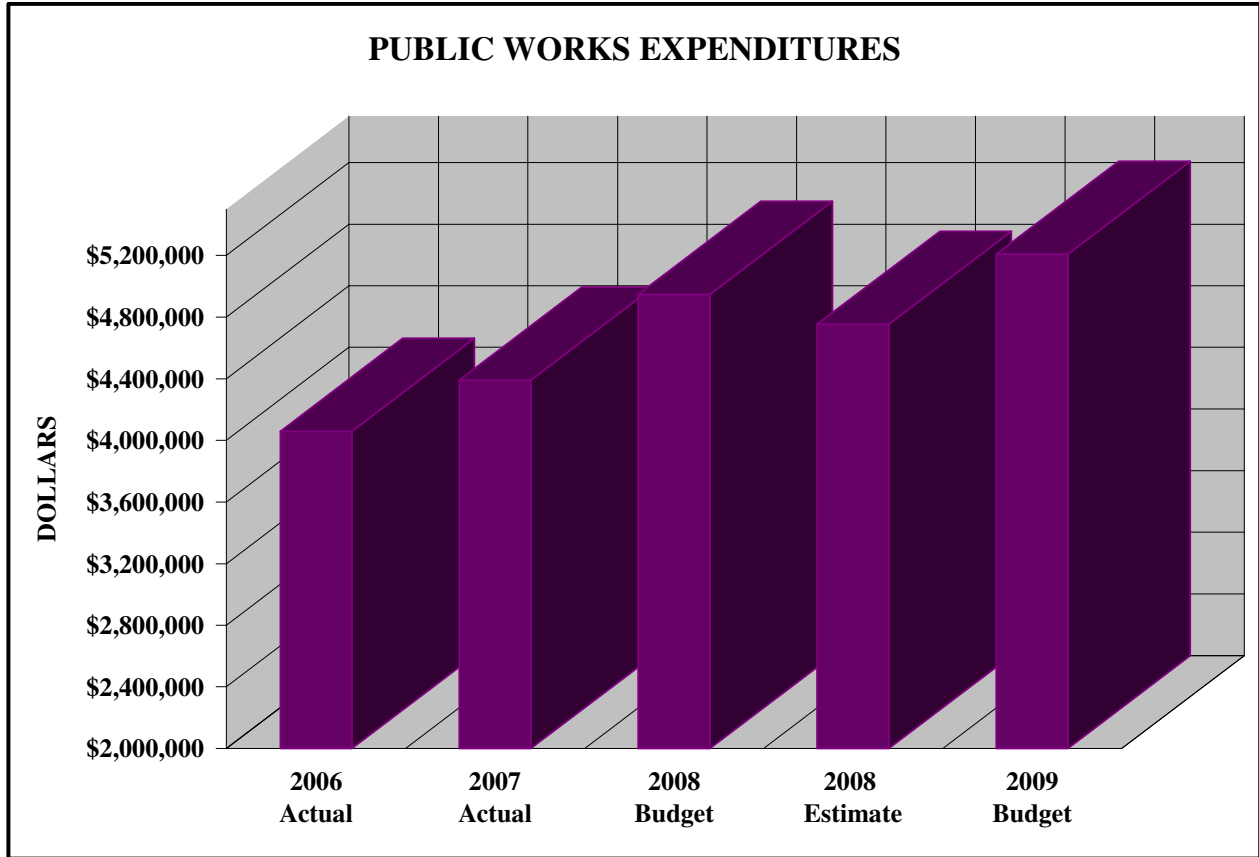
| Public Works Expenditures 01-40-401-500 TO 01-40-418-500 | 2006 Actual | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services | | | | | |
| 101 Full-Time Wages | \$ 1,081,331 | \$ 1,128,669 | \$ 1,172,236 | \$ 1,150,883 | \$ 1,147,259 |
| 110 Overtime Wages | 41,937 | 104,156 | 89,700 | 114,398 | 103,850 |
| 111 Snowdriver Wages | 176 | 694 | 750 | 700 | 750 |
| 120 Part-Time Wages | 61,432 | 64,143 | 71,050 | 65,541 | 67,650 |
| 140 Engineer-Retainer | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 |
| 168 Post Retirement Plan | 3,000 | 3,000 | 3,000 | 2,915 | 2,000 |
| 198 Social Security Expense | 90,584 | 98,943 | 101,915 | 102,362 | 101,460 |
| 199 Overhead Distribution | 610,360 | 616,569 | 691,123 | 752,655 | 712,802 |
| Total Personal Services | \$ 1,895,420 | \$ 2,022,774 | \$ 2,136,374 | \$ 2,196,054 | \$ 2,142,372 |
| Contractual Services | | | | | |
| 211 Consulting Services | \$ 39,102 | \$ 23,181 | \$ 50,000 | \$ 32,040 | \$ 30,000 |
| 217 Weather Advisory Services | 500 | 500 | 500 | 3,000 | 500 |
| 217 Miscellaneous Consulting Services | 983 | 1,412 | 1,300 | 1,200 | 1,346 |
| 220 General Liability Insurance | 35,184 | 35,791 | 35,385 | 34,956 | 35,145 |
| 221 Flood Insurance | 14,182 | 15,505 | 16,280 | 14,930 | 15,100 |
| 221 Property Damage Insurance | 5,880 | 6,000 | 6,000 | 6,000 | 6,000 |
| 221 Vehicle Insurance | 42,047 | 42,413 | 42,300 | 40,827 | 42,725 |
| 230 Association Dues | 1,240 | 1,427 | 1,400 | 1,400 | 1,400 |
| 231 Travel & Conference Expense | 2,166 | 1,204 | 2,000 | 1,000 | 1,500 |
| 240 Utilities-Water & Sewerage | 70,078 | 59,150 | 94,200 | 61,225 | 85,200 |
| 241 Utilities-Gas/Heating Oil | 40,080 | 46,311 | 59,000 | 46,450 | 50,142 |
| 242 Utilities-Electric | 161,227 | 172,114 | 171,100 | 178,439 | 187,548 |
| 243 Utilities-Telephone | 747 | 779 | 1,000 | 850 | 1,000 |
| 244 Street Light Installation | 580 | - | 600 | - | 600 |
| 251 Repairs & Maintenance- Recreation Equipment | - | - | 500 | - | 500 |
| 252 Communication Equipment Maintenance | 4,524 | 3,223 | 7,000 | 5,000 | 7,000 |
| 253 Traffic Signal Maintenance | 8,222 | 9,106 | 12,000 | 8,900 | 12,000 |
| 254 Vehicle Equipment Maintenance | 10,382 | 22,838 | 25,000 | 16,500 | 25,000 |
| 255 Building Repair & Maintenance | 22,900 | 33,465 | 36,000 | 38,000 | 39,330 |
| 256 Heating/Air Conditioning Mte. | 5,585 | 4,509 | 24,000 | 5,500 | 24,000 |
| 271 Garbage Collection Services | 731,687 | 689,295 | 726,725 | 721,248 | 883,500 |
| 272 Recycling Services | 131,819 | 133,066 | 115,770 | 128,689 | 229,225 |
| 290 Street Line Painting | 17,425 | 55,341 | 18,000 | 17,500 | 18,630 |
| 290 Other Contractual Services | 204,130 | 209,807 | 251,405 | 239,750 | 239,885 |
| 299 Annual Park Maintenance Prog. | 39,683 | 23,244 | 38,000 | 32,000 | 26,500 |
| Total Contractual Services | \$ 1,590,353 | \$ 1,589,681 | \$ 1,735,465 | \$ 1,635,404 | \$ 1,963,776 |

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**GENERAL FUND
PUBLIC WORKS**



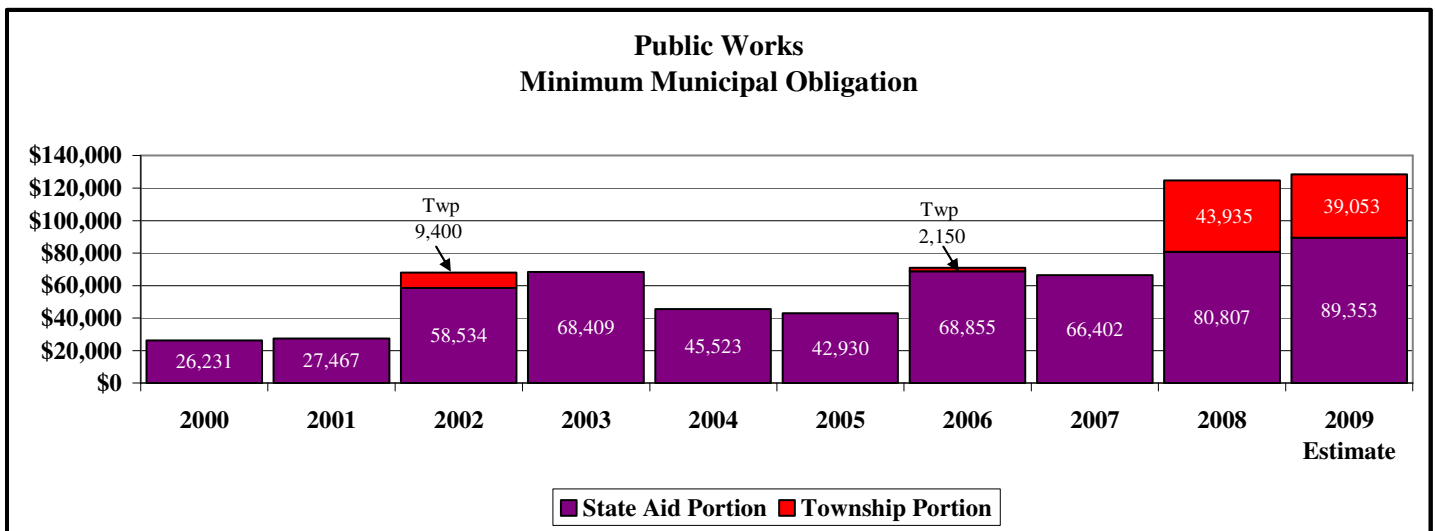
| | 2006 Actual | 2007 Actual | 2008 Budget | 2008 Estimate | 2009 Budget |
|--|------------------------|------------------------|------------------------|--------------------------|------------------------|
| Commodities | | | | | |
| 300 Office Furniture & Equipment | \$ 3,414 | \$ 3,500 | \$ 5,000 | \$ 3,500 | \$ 5,000 |
| 301 Expendable Office Supplies | 7,574 | 3,990 | 6,500 | 4,000 | 6,500 |
| 305 Building Maintenance Equipment | 12,521 | 11,665 | 15,500 | 13,500 | 16,043 |
| 306 Building Maintenance Supplies | 55,220 | 52,963 | 57,000 | 56,000 | 58,995 |
| 311 Traffic Control Parts | 20,058 | 11,531 | 20,000 | 11,786 | 20,000 |
| 312 Traffic Paint | - | 283 | 1,000 | 500 | 1,000 |
| 313 Street Sign Supplies | 593 | 956 | 5,000 | 3,100 | 5,000 |
| 315 Construction Supplies | 76,780 | 84,803 | 91,200 | 96,700 | 116,200 |
| 316 Asphalt Supplies | 13,028 | 11,648 | 12,000 | 11,500 | 12,000 |
| 319 Snow & Ice Chemicals | 71,952 | 268,291 | 320,000 | 300,034 | 332,400 |
| 326 Supplies | 61 | 87 | 1,000 | 500 | 1,000 |
| 327 Botanical Supplies | 44,034 | 34,900 | 69,500 | 56,050 | 71,500 |
| 328 Park Maintenance Supplies | 24,272 | 16,301 | 29,000 | 25,500 | 25,200 |
| 340 Vehicle Supplies | 55,121 | 48,650 | 80,000 | 75,000 | 80,000 |
| 341 Fuels & Lubricants | 137,457 | 182,513 | 250,000 | 224,925 | 254,200 |
| 342 Mechanical Equipment & Supplies | 13,206 | 11,526 | 40,400 | 18,000 | 25,400 |
| 343 Tools & Equipment | 13,600 | 12,307 | 20,000 | 18,000 | 20,105 |
| 344 Tires | 20,411 | 23,167 | 22,000 | 25,000 | 35,000 |
| 390 Other Supplies | 32,138 | 32,502 | 57,500 | 33,900 | 45,170 |
| Total Commodities | \$ 601,440 | \$ 811,583 | \$ 1,102,600 | \$ 977,495 | \$ 1,130,713 |
| Distributed Costs | | | | | |
| 601 Dist. Vehicle Costs | \$ (65,855) | \$ (68,158) | \$ (70,543) | \$ (70,543) | \$ (73,508) |
| 602 Dist. Data Processing Costs | 36,915 | 35,955 | 44,949 | 41,090 | 45,282 |
| 604 Dist. Boyce/Mayview RAD Costs | - | - | - | (26,213) | - |
| Total Distributed Costs | \$ (28,940) | \$ (32,203) | \$ (25,594) | \$ (55,666) | \$ (28,226) |
| Total Public Works Expenditures | \$ 4,058,273 | \$ 4,391,835 | \$ 4,948,845 | \$ 4,753,287 | \$ 5,208,635 |



SUPPLEMENTARY INFORMATION

Public Works Minimum Municipal Obligation

The Township is annually required to contribute to the defined benefit pension trust fund known as the Upper St. Clair Township Public Works Employees' Pension Fund. The annual contribution is defined in state law as the Minimum Municipal Obligation (MMO) by Act 205 of 1984 known as the "Municipal Pension Plan Funding and Recovery Act". All full-time Public Works employees are eligible to participate in the Plan. Actuarial valuations are performed biannually on the plan and are used in determining the annual MMO. Also, Act 205 provides state funding to help offset the annual MMO of the Public Works Employees' Pension Plan. The next chart shows the history of the Public Works Employees' Pension Plan MMO since 2000 and identifies the funding sources for it.



General Fund Revenue Breakdown

How much tax revenue does it take to operate the Public Works department (not including Refuse Collection)?

| | | |
|--|----------------|--------------------|
| Net Expenditures* | | \$3,833,986 |
| How many real estate tax mills? | 0.90 | \$1,477,038 |
| Earned Income Tax per \$100? | \$26.49 | \$1,951,984 |
| Percentage of Other Taxes? | 2.80% | \$404,964 |

*Net Expenditures are the total expenditures for the department less direct applicable funding streams such as department specific fees, grants, and portions of the State pension grant.

DEPARTMENT SUMMARY

**GENERAL FUND
PUBLIC WORKS**



SUPPLEMENTARY INFORMATION (Continued)

Public Works Vehicles

| | Vin Number | Year | Make | Model | Mileage (as of 8-31-08) | Age in Years | Condition | Anticipated Replacement Year |
|----|-------------------|------|-------|--|----------------------------|-----------------|-----------|------------------------------------|
| 1 | CAT037CLBNE01989 | 2008 | CAT | Backhoe | N/A | 1 | Excellent | 2018 |
| 2 | CAT0430DPBNK01149 | 2002 | CAT | Backhoe | N/A | 7 | Good | 2012 |
| 3 | 2XL01746 | 1995 | CAT | Loader | N/A | 14 | Fair | DNR |
| 4 | CAT0938GPCRD00454 | 2003 | CAT | Wheel Loader | N/A | 6 | Good | 2013 |
| 5 | 1GCHK29K57E580436 | 2007 | Chevy | Silverado PU Tk | 15,132 | 2 | Excellent | 2013 |
| 6 | 1GCGK29U21Z314255 | 2001 | Chevy | P/U | 37,100 | 8 | Fair | 2010 |
| 7 | 1GCHK29UX5E296394 | 2005 | Chevy | P/U | 51,921 | 4 | Good | 2012 |
| 8 | 1GCHK29U76E252676 | 2006 | Chevy | P/U | 42,541 | 3 | Good | 2011 |
| 9 | 3D6WD66A08G232052 | 2008 | Dodge | MechanicsService Vehicle | 228 | 1 | Excellent | 2018 |
| 10 | 1FDAF57562EC80127 | 2002 | Ford | Bucket Truck | 4,743 | 7 | Excellent | 2015 |
| 11 | 1FTSE34L66HA07996 | 2006 | Ford | Econoline 350 Van | 8,498 | 3 | Good | 2016 |
| 12 | 1FMDU73W52ZB88023 | 2002 | Ford | Explorer | 78,656 | 7 | Poor | 2009 |
| 13 | 1FDAF57S13ED28070 | 2003 | Ford | F-550 | 24,200 | 6 | Good | 2010 |
| 14 | 1FDAF57S33ED28068 | 2003 | Ford | F-550 Dump | 23,459 | 6 | Good | 2010 |
| 15 | 1FDAX57Y78EB07534 | 2008 | Ford | F-550 4 X 4 Cab & Chassis | 6,630 | 1 | Excellent | 2014 |
| 16 | 1FDAF57Y58EBO7535 | 2008 | Ford | F-550 4 X 4 Cab & Chassis | 5,801 | 1 | Excellent | 2014 |
| 17 | 1FDAF57Y18EC21676 | 2008 | Ford | F-550 Dump Truck Cab & Chassis (4 x 4) | 19,605 | 1 | Excellent | 2015 |
| 18 | 1FTNF21S3XEE84145 | 1999 | Ford | P/U | 25,890 | 10 | Poor | 2009 |
| 19 | 1FDSF35S3YED11337 | 2000 | Ford | P/U Utility | 34,165 | 8 | Fair | DNR |
| 20 | 1FDSX35581EC69427 | 2001 | Ford | P/U Utility | 43,705 | 8 | Good | 2011 |
| 21 | 1FDSW35561EC69428 | 2001 | Ford | P/U Utility | 51,260 | 8 | Good | 2011 |
| 22 | 1FDSF35576ED47748 | 2006 | Ford | P/U Utility | 5,941 | 3 | Excellent | 2016 |
| 23 | 1FDSX35526ED47749 | 2006 | Ford | P/U Utility | 9,131 | 3 | Good | 2013 |
| 24 | 1FDXX46Y86EA02326 | 2006 | Ford | P/U Utility | 15,185 | 3 | Good | 2013 |
| 25 | 1FDAF57Y57EA51725 | 2007 | Ford | F-550 | 8,186 | 2 | Good | 2014 |
| 26 | 1FDAF57S53ED28069 | 2003 | Ford | F-550 Dump | 21,023 | 6 | Good | 2010 |
| 27 | 1FDAF57X8EE12450 | 2008 | Ford | F-550 Dump | 841 | 1 | Excellent | 2015 |
| 28 | 2FTRX18L43CB14670 | 2003 | Ford | P/U | 83,816 | 6 | Good | 2012 |
| 29 | 1HTWDADR74J087900 | 2004 | Int'l | Dump | 6,456 | 5 | Good | 2013 |
| 30 | 1HTSDAAR8WH547479 | 1998 | Int'l | Dump | 20,852 | 11 | Good | 2010 |
| 31 | 1HTSDAAR11H354907 | 2001 | Int'l | Dump | 13,111 | 8 | Good | 2011 |
| 32 | 1HTSDAAR31H354908 | 2001 | Int'l | Dump | 13,977 | 8 | Good | 2010 |
| 33 | 1HTSDAAR01H270576 | 2001 | Int'l | Dump | 14,769 | 8 | Poor | 2009 |

DEPARTMENT SUMMARY

**GENERAL FUND
PUBLIC WORKS**



Public Works Vehicles (Continued)

| | Vin Number | Year | Make | Model | Mileage (as of 8-31-08) | Age in Years | Condition | Anticipated Replacement Year |
|-----|-------------------|------|----------|---------------------------|----------------------------|-----------------|-----------|------------------------------------|
| 34 | 1HTSDADR92H516411 | 2002 | Int'l | Dump | 11,167 | 7 | Good | 2012 |
| 35 | 1HTSDADR32H556354 | 2002 | Int'l | Dump | 9,896 | 7 | Good | 2012 |
| 36 | 1HTWDADR35J044589 | 2005 | Int'l | Dump | 6,501 | 4 | Good | 2015 |
| 37 | 1HTWYAXT03J070740 | 2003 | Int'l | Sewer Jet | 2,132 | 6 | Good | 2014 |
| 38 | 1HTWDAAR98J668115 | 2008 | Intl | 7400 4x2 Cab & Chassis | 1,896 | 1 | Excellent | 2017 |
| 39A | J39150 | 2001 | Massey | Flail Mower | N/A | 8 | Good | 2010 |
| 39B | J39150 | 2001 | Tiger | Flair Mower Boom | N/A | 8 | Poor | 2009 |
| 40 | 49HAADB93DK98867 | 2003 | Sterling | Sweeper | 19,605 | 6 | Good | 2013 |
| 41 | 250000319 | 2005 | Toro | 580-D Mower | N/A | 4 | Good | 2010 |

Public Works Equipment

| | VIN Number | Year | Equipment | Age in Years | Condition | Anticipated Replacement Year |
|----|---------------------|------|--|-----------------|-----------|------------------------------------|
| 1 | 112H8V3277LO73142 | 2007 | 20 Ton Trailer | 2 | Excellent | As Needed |
| 2 | Not Applicable | 2001 | 3 M Sign Machine | 8 | Good | 2011 |
| 3 | Not Applicable | 1993 | Aeroway 8' Quickaway Tire Angle Aerator | 16 | Good | DNR |
| 4 | 1ZFUF0819NB001827 | 1992 | Asphalt Trailer | 17 | Fair | DNR |
| 5 | Not Applicable | 1993 | Asphalt Wacker | 16 | Fair | DNR |
| 6 | Not Applicable | 1986 | Asphalt Wacker Heinrich | 23 | Poor | DNR |
| 7 | Not Applicable | 1962 | Back-Up Sewer Machine | 47 | Good | DNR |
| 8 | 6781 | 1993 | Bandit Chipper | 16 | Good | 2018 |
| 9 | Not Applicable | 1992 | Bannerman Infield Ren | 17 | Fair | DNR |
| 10 | Not Applicable | 1999 | Bannerman Infield Ren | 10 | Poor | 2009 |
| 11 | Not Applicable | 1993 | Bannerman Turf Topper | 16 | Good | 2013 |
| 12 | Not Applicable | 2001 | Bermeme FB-60S Gas Driving Hammer | 8 | Fair | 2011 |
| 13 | 15355 | 1997 | Chicago Pneumatic Air Comp. | 12 | Good | 2013 |
| 14 | 473A51215L1110643 | 1990 | Cronkite Trailer | 19 | Good | DNR |
| 15 | 431FS101981000714 | 2008 | Cross Country Roller Trailer | 1 | Excellent | As Needed |
| 16 | 36590 | 2001 | Esab Plasma Cutter | 8 | Excellent | 2011 |
| 17 | UV26715/Mod1 AV413P | 1994 | Ford 2120 (LCG Tractor) | 15 | Fair | DNR |

DEPARTMENT SUMMARY

**GENERAL FUND
PUBLIC WORKS**



Public Works Equipment (Continued)

| | VIN Number | Year | Equipment | Age in Years | Condition | Anticipated Replacement Year |
|----|-------------------|------|--|--------------|-----------|------------------------------|
| 18 | 12D-GX160 | 2008 | Gorman-Rupp Water 1 Pump 2" | 1 | Excellent | As Needed |
| 19 | 209 13A52-GX390 | 2008 | Groman-Rupp Water 1 Pump 3" | 1 | Excellent | As Needed |
| 20 | 1ZFUF2015NB002058 | 1992 | Groundsmaster Trailer | 17 | Fair | DNR |
| 21 | 1H9T11203SC122004 | 1995 | Harben Sewer Jet | 14 | Poor | 2009 |
| 22 | 209 - 27231284 | 2008 | Hoffman 1625EM Tire Changer | 1 | Excellent | 2018 |
| 23 | 209-G84BB012 | 2008 | Hoffman 2400 Tire Balancer | 1 | Excellent | 2018 |
| 24 | Not Applicable | 2002 | Hotsy Gas-Fired Pressure Washer | 6 | Good | As Needed |
| 25 | W004X2X080512 | 2002 | John Deere 4x2 Gator | 7 | Fair | DNR |
| 26 | Not Applicable | 2000 | Jumping Jack Tamper | 9 | Good | 2010 |
| 27 | 36739 | 2005 | Kubota Tractor | 4 | Good | 2015 |
| 28 | KRTV900A61068850 | 2007 | Kubota RTV Utility #1 | 2 | Excellent | 2013 |
| 29 | KRTV900A61068851 | 2007 | Kubota RTV Utility #2 | 2 | Excellent | 2013 |
| 30 | 209-89681 | 2008 | Kubota RTV900 Utility Vehicle #3 | 1 | Excellent | 2014 |
| 31 | 209-89684 | 2008 | Kubota RTV900 Utility Vehicle #4 | 1 | Excellent | 2014 |
| 32 | Not Applicable | 2002 | Leaf Blower Attachment for Groundsmaster | 7 | Excellent | 2012 |
| 33 | Not Applicable | 2002 | Leaf Blower Attachment for Groundsmaster | 7 | Excellent | 2012 |
| 34 | 23201110025018 | 2004 | Lely Broadcast Spreader | 5 | Good | 2014 |
| 35 | 10930160 | 2002 | Line Painter | 7 | Good | DNR |
| 36 | 1ZFUF1018SB002433 | 1992 | Line Painting Trailer | 17 | Good | As Needed |
| 37 | 903769 | 2001 | Miller MIG Welder | 8 | Good | 2011 |
| 38 | Not Applicable | 2005 | Multiguip plate compactor | 4 | Good | As Needed |
| 39 | Not Applicable | 1996 | National Triplex Mower | 13 | Fair | 2010 |
| 40 | 04831-1 | 2000 | New Holland Tractor | 9 | Good | 2010 |
| 41 | 5HLET08107FO72491 | 2007 | Pavement Cutting Trailer | 2 | Excellent | As Needed |
| 42 | Not Applicable | 1972 | Ryan Renothin | 37 | F/P | DNR |
| 43 | Not Applicable | 1972 | Ryan Turf Aerator | 37 | Fair | 2013 |
| 44 | Serial No. 110 | 2003 | Ryan Turf Aerator | 6 | Good | 2013 |
| 45 | SE1823E | 2004 | Seeda-Vator | 5 | Good | 2014 |
| 46 | VS03535 | 2002 | Sewer Machine | 7 | Good | 2012 |
| 47 | Not Applicable | 1983 | Smithco Sprayer 100 Gal | 26 | Fair | DNR |

DEPARTMENT SUMMARY

**GENERAL FUND
PUBLIC WORKS**



Public Works Equipment (Continued)

| | VIN Number | Year | Equipment | Age in Years | Condition | Anticipated Replacement Year |
|----|--------------------|------|--------------------------------|--------------|-----------|------------------------------|
| 48 | 97251 | 2001 | Swenson tailgate conveyor | 8 | Good | As Needed |
| 49 | 209-21302982 | 2005 | Takeuchi Loader | 4 | Good | 2015 |
| 50 | 1ZF0CF1422TB004687 | 1996 | Takeuchi Trailer | 13 | Good | As Needed |
| 51 | 5HLUT122X8FO81901 | 2008 | Top Brand 6x12 Trailer (Tom's) | 1 | Excellent | As Needed |
| 52 | 209 250000221 | 2005 | Toro 3100D Reelmower | 4 | Good | 2010 |
| 53 | Toro 3500D | 2004 | Toro 3500D Sidewinder | 5 | Poor | 2009 |
| 54 | 209 270000482 | 2007 | Toro 3500D Sidewinder | 2 | Excellent | 2012 |
| 55 | 209 S270000176 | 2008 | Toro Debris Blower 600 | 1 | Excellent | As Needed |
| 56 | 209 260000507 | 2007 | Toro Field Line Painter 1200 | 2 | Excellent | As Needed |
| 57 | 04021-230001808 | 2004 | Toro Greensmaster Flex 21 | 5 | Good | 2010 |
| 58 | Not Applicable | 1994 | Toro Greensmaster | 15 | Good | 2010 |
| 59 | Not Applicable | 1996 | Toro Greensmaster | 13 | Good | As Needed |
| 60 | 200000519 | 2002 | Toro Greensmaster | 7 | Good | 2012 |
| 61 | 209 2600003001 | 2007 | Toro Greensmaster 1600 | 2 | Excellent | 2012 |
| 62 | 209 230000128 | 2008 | Toro Greensmaster 500 | 1 | Excellent | As Needed |
| 63 | 209 250000260 | 2006 | Toro Groundsmaster | 3 | Good | 2012 |
| 64 | 209 270000118 | 2007 | Toro Groundsmaster 328 | 2 | Excellent | 2013 |
| 65 | 209 270000117 | 2007 | Toro Groundsmaster 328 | 2 | Excellent | 2013 |
| 66 | 209 S280000207 | 2008 | Toro Groundsmaster 4500-D | 1 | Excellent | 2014 |
| 67 | 209 270000433 | 2007 | Toro Infield Pro 3040 | 2 | Excellent | 2012 |
| 68 | 209 S280000106 | 2008 | Toro Pro Core 864 | 1 | Excellent | As Needed |
| 69 | 60100 | 2001 | Toyota Forklift | 8 | Good/Used | 2015 |
| 70 | TG525 | 2004 | Vermeer Tub Grinder | 5 | Good | 2014 |
| 71 | Not Applicable | 1987 | Vicon Spreader | 22 | Fair | DNR |
| 72 | 209-5788322 | 2008 | Wacker Vibratory Roller | 1 | Excellent | As Needed |