



FY 2018 Recommended Budget Budget Question

Board Question #: 37

BUDGET QUESTION: Provide a summary of vehicles and furniture budgeted for replacement in FY 2018. What are the criteria for replacing vehicles and furniture? Provide for County and Schools budgets.

RESPONSE:

County's Budget - Furniture

There are no formalized criteria for replacing furniture. Constitutional Officers and department directors use their judgment when making requests for replacing furniture and equipment and provide justification as to why they are requesting replacements. Budget staff reviews the justifications and may ask additional questions to confirm the need to replace items.

Not all requests for replacement furniture were included in the Recommended Budget. For example, task (desk) chairs were requested for replacement by the Community Development offices. This is a reasonable request given that the furniture was used when the County obtained it more than five years ago. However, County Admin decided not to include replacement task chairs in this year's budget at the same time that the large conference room furniture is being replaced.

Replacement furniture included in the FY 2018 Recommended Budget is summarized in Attachment A.

County's Budget - Vehicles

The County relies on the Joint Fleet Maintenance staff to confirm the need to replace vehicles. The Joint Fleet replacement criteria are included as Attachment B. Additionally, when a unit requires repairs that cost 75% or more than the unit's retail value, Joint Fleet staff recommends replacement.

Replacement vehicles included in the FY 2018 Recommended Budget are summarized in Attachment C. Please note that the mileage reported is from the September/October 2016 timeframe when departments were submitting their budget requests for FY 2018. By the time the vehicles are actually taken out of service and replaced, one can reasonable expect that the mileage will be greater than that included on Attachment C.

School Budget – Furniture Replacements

Furniture is primarily used to its fullest capacity and is only retired when it is broken beyond repair with the exception of a few desks, rolling carts and sliding chairs that have been sold through Gov.deals.

In FY 2018, the school division has \$100,000 budgeted in operating funds for the replacement of furniture, which includes student desks, students chairs, classroom tables, etc.

FY 2018 Recommended Budget

Budget Question

School Budget - Bus Replacements

Replacement of regular school buses occurs when the bus has performed at least fifteen years of service with the exception of specially equipped buses, which occurs when the bus has performed at least ten years of service. However, there have been times when buses were used longer than their recommended retirement cycle. Overall, Fleet expansion occurs when ridership and/or enrollment adjustments require it.

School Budget - Vehicle Replacement

Replacement of vehicles is determined by the Transportation Director and the Director of Fleet Services using the criteria included as Attachment B.

In FY 2018, the division's CIP includes the following vehicle replacements:

Category	Quantity	Amount
Maintenance Vehicles		
3/4 Ton Service Truck	1	\$ 50,000
3/4 Ton Service Van	1	\$ 40,000
Total CIP Request		<u>\$ 90,000</u>

Replacement Furniture in FY 2018 Recommended Budget

Department	Replacement Furniture Items in Budget	Cost	Department Comments
Treasurer	Replace 2 chairs at \$400 each	\$800	The existing chairs are over 15 years old. The supports & cylinders do not always hold in place and are in need of replacement.
Information Services	Replace 6 chairs at \$300 each	\$1,800	Replacement chairs budget to replace broken chairs. We are finding that when we buy cheaper chairs (\$100-300) range, the life expectancy is much lower (anywhere from 1-3 years, due to broken hydraulics), so we budget to replace about 1/5th of our chairs every year, and replace chairs only if necessary.
General District Court	Replace 10 office chairs at \$200 each	\$2,000	
Magistrate	Replace 2 office chairs	\$300	
Commonwealth's Attorney	Replace 7 chairs at \$250 each	\$1,750	
Fire/Rescue	Replace 2 cabinets for water rescue trailer	\$800	
Fire/Rescue	Replace 1 desk at FC2	\$1,000	
Fire/Rescue	Replace 4-5 office chairs at FC2	\$800	
Fire/Rescue	Replace 2 office chairs at FC9	\$383	
Fire/Rescue	Purchase storage lockers for all stations	\$7,500	These cabinets are a mix of new and replacement storage lockers for personnel to store uniforms, bedding, and belongings in while working in a station. Many of the older lockers are falling apart due to many years of use, and movement resulting from reallocation from one station to another.
Fire/Rescue	Purchase large storage cabinets	\$900	These storage cabinets are to replace existing cabinets that are beginning to fail due to rust and fatigue. The existing cabinets are over 20 years old.
Facilities Management	Replacement furniture for Merchant Sq. shared conference room. Total is 60 chairs at \$255 each and 14 tables at \$600 each + \$1,532 delivery and install.	\$12,616	This is the non-Community Development share of the cost of the furniture based on conference room use. Chairs are falling apart. They routinely tip backwards because locks are broken. Arms are also broken. Hydraulics of the table legs no longer work. If a table is raised, it can't be lowered, and vice versa. This furniture was used to start with and has lived its useful life at this point.
Planning	Replacement furniture for Merchant Sq. shared conference room. Total is 60 chairs at \$255 each and 14 tables at \$600 each + \$1,532 delivery and install.	\$3,280	This is Planning's share of the cost of the furniture based on conference room use. Chairs are falling apart. They routinely tip backwards because locks are broken. Arms are also broken. Hydraulics of the table legs no longer work. If a table is raised, it can't be lowered, and vice versa. This furniture was used to start with and has lived its useful life at this point.

Replacement Furniture in FY 2018 Recommended Budget

Department	Replacement Furniture Items in Budget	Cost	Department Comments
Building	Replacement furniture for Merchant Sq. shared conference room. Total is 60 chairs at \$255 each and 14 tables at \$600 each + \$1,532 delivery and install.	\$5,299	This is Building's share of the cost of the furniture based on conference room use. Chairs are falling apart. They routinely tip backwards because locks are broken. Arms are also broken. Hydraulics of the table legs no longer work. If a table is raised, it can't be lowered, and vice versa. This furniture was used to start with and has lived its useful life at this point.
Zoning	Replacement furniture for Merchant Sq. shared conference room. Total is 60 chairs at \$255 each and 14 tables at \$600 each + \$1,532 delivery and install.	\$4,037	This is Zoning's share of the cost of the furniture based on conference room use. Chairs are falling apart. They routinely tip backwards because locks are broken. Arms are also broken. Hydraulics of the table legs no longer work. If a table is raised, it can't be lowered, and vice versa. This furniture was used to start with and has lived its useful life at this point.
Social Services	Replace 30 chairmats at \$60 each	\$1,800	Mats are cracked with pieces missing, presenting a safety hazard. This is 2nd phase of 2 phase mat replacement started in FY 2017.
Social Services	Replace 10 office chairs at \$150 each	\$1,500	The agency regularly experiences breakdowns in furniture; one work place injury already incurred due to chair breakage. May continue to experience as budget is for low-end chairs.
Parks & Rec	Replace 3 office chairs at \$290 each	\$870	This represents a typical replacement schedule for chairs.
Parks & Rec	Replace 10 pool deck chairs at \$155 each	\$1,550	The furniture is in need of replacement due to age and condition.
Parks & Rec	Replace 10 pool deck lounge chairs at \$270 each	\$2,700	The furniture is in need of replacement due to age and condition.
Parks & Rec	Replace 1 desk	\$1,575	The desk is in poor condition and needs replacing.
Utilities - Motts Run WTP	Replace 2 office chairs at \$500 each	<u>\$1,000</u> \$54,260	The chairs are located in the control room at the Motts Run WTP which is staffed 24/7/365. Since the WTP is in continuous operation, the chairs receive more use and wear than average. The recline function in two of the chairs has failed allowing the chair to fully recline without stopping. The cost to replace the chairs is greater since they are meant to accommodate significant use.
General Fund		\$43,924	
Code Compliance Fund		\$9,336	
Utilities Fund		<u>\$1,000</u> \$54,260	



Spotsylvania County Fleet Services Vehicle Replacement Criteria

Vehicle Type	Life Expectancy
GVWR < 10,000 lbs. (compacts, sedans, cargo vans, SUVs, light duty trucks)	7 years / 125,000 miles
Law Enforcement (Sedans, SUVs)	5 years / 125,000 miles
GVWR 10,000 – 19,500 lbs. (heavy duty trucks, cargo vans)	10 years / 125,000 miles
GVWR 19,500 – 64,000 lbs. (heavy duty dump trucks)	15 years / 125,000 miles

FY 2018 Vehicle Replacement List

Project #	Account	Department	Vin #	Vehicle #	Year	Make	Model	Mileage	Dept reqstd repl cost	Department Comments
Vehicle Replacements - Capital Projects Fund										
GP1802	310-9120-802.80-05	Capital Projects Mgmt			1999	Jeep	Cherokee	95,200	\$28,000	Replace with Ford Explorer
									Capital Projects Mgmt	28,000
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X115432	82	2006	Ford	Crown Vic.	132,000+	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X164601	158	2000	Ford	Crown Vic.	152,251	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128678	174	2008	Ford	Crown Vic.	147,869	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X108537	220	2011	Ford	Crown Vic.	147,705	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128671	75	2008	Ford	Crown Vic.	143,928	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X154178	275	2011	Ford	Crown Vic.	141,476	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128011	193	2010	Ford	Crown Vic.	140,250	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X100728	123	2009	Ford	Crown Vic.	140,155	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128682	152	2008	Ford	Crown Vic.	139,486	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X102589	19	2009	Ford	Crown Vic.	137,490	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128691	160	2008	Ford	Crown Vic.	136,925	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X108540	222	2011	Ford	Crown Vic.	136,911	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X148092	55	2009	Ford	Crown Vic.	136,664	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X110444	69	2006	Ford	Crown Vic.	134,850	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128681	151	2008	Ford	Crown Vic.	134,000	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128676	159	2008	Ford	Crown Vic.	132,035	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128679	164	2008	Ford	Crown Vic.	130,801	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X108542	224	2011	Ford	Crown Vic.	130,548	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X118037	114	2007	Ford	Crown Vic.	130,500	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X106591	11	2005	Ford	Crown Vic.	128,950	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - Law Enforcement	X128673	146	2008	Ford	Crown Vic.	127,616	\$33,000	
GP1803	310-9120-802.80-05	Sheriff - CID	527099	517	2005	Dodge	Durango	229,369	\$24,000	
GP1803	310-9120-802.80-05	Sheriff - CID	217537	505	2001	Lexus rx300	XR300-SUV	197,373	\$24,000	
GP1803	310-9120-802.80-05	Sheriff - CID	C707750	544	2005	Jeep	Grand Cherokee	190,864	\$24,000	
GP1803	310-9120-802.80-05	Sheriff - CID	X200269	197	2001	Ford	Crown Vic.	162,225	\$24,000	
GP1803	310-9120-802.80-05	Sheriff - ASD	C98901	231	2002	Ford	Explorer	154,849	\$24,000	
									Sheriff's Office	813,000
GP1804	310-9120-802.80-05	Animal Control		302	2012	Ford	F-250	111,752	\$33,800	We can use the existing box for the new vehicle
									Sheriff's Office - Animal Control	33,800
GP1805	310-9120-802.80-05	Facilities Mgmt-Maintenance	1FTRF17213NA64039	M-14	2002	Ford	F-150	108,398	\$27,275	Existing vehicle has leaking head gasket, intermittent engine/transmission shift problems. Repairs exceed value of vehicle.
GP1805	310-9120-802.80-05	Facilities Mgmt-Maintenance	IGBHK24U04E285348	M-6	2006	Chevy	4X4	106,415	\$40,812	Existing vehicle's transmission slips. It has transfer case issues, the brakes lines are rusting out, the A/C has been repaired several times, the headliner is falling out, the fuel line need repairs, all of which exceed the value of the vehicle.
									Facilities Management	68,087
GP1806	310-9120-802.80-05	Parks & Recreation			2004	Chevrolet	Cargo Van	125,306	\$33,206	This vehicle was actually slated to be replaced in FY 2017, but had to be pushed out to FY 2018 due to another vehicle having transmission and engine failure and needing immediate replacement in FY 2017.
									Parks & Recreation	33,206
Total Capital Projects Fund Recommended									\$976,093	
Count Capital Projects Fund									31	

Project #	Account	Department	Vin #	Vehicle #	Year	Make	Model	Mileage	Dept reqstd repl cost	Department Comments
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Vehicle Replacements - General Fund

n/a	110-5310-443.80-05	Social Services							\$19,232	Mid-size sedan to replace like DSS vehicle. Selection to be made at time of purchase; 3 of agency's 14 pool cars are in excess of 100k miles as of 11/1/16 (not including FY 17 budgeted replacement); 5 of the vehicles are in excess of 10 years old (not including FY 17 budgeted replacement). Current contract price of \$18,672 plus 3% for anticipated contract increase.
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Social Services 19,232

Total General Fund Recommended \$19,232
Count General Fund 1

Vehicle Replacements - Code Compliance Fund

n/a	260-3410-424.80-05	Building Safety	1GCC196X58276067	BD402	2005	Chevrolet	Colorado	65,000	\$23,000	We are requesting a new vehicle that will be used by the Building Official & Deputy Building Official. It will also be used as the spare vehicle if one of the inspectors trucks are in the shop. Currently the Building Official or the Deputy Building Official do not have a vehicle if they need to go into the field during the day. The vehicle they once had was moved into our fleet. The current spare we have is a 2005 (11 yrs old) Chevrolet Colorado that has 65,000 miles on it we expect by the end of the year it will have 100,000 miles. We have spent over \$1,500.00 in maintenance for this vehicle in the past year. We have discussed this with Craig Greenlaw at Fleet and he is agreeing that it needs to be replaced. If the new vehicle is approved, we would surplus the current spare.
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Code Compliance - Building 23,000

n/a	260-3420-424.80-05	Zoning	1GCCS149978232145	ZN435	2007	Chevrolet	Colorado		\$21,846	The Zoning Fleet of Vehicles is aging, with our oldest vehicle dating back to 2004. Due to the age of the fleet, the repair charges are becoming more expensive. We inquired with Fleet as to their opinion on replacement and they are recommending more than 1 vehicle replacement. The vehicle we are requesting in our FY18 Budget is for a 2017 Jeep Compass Sport 4x4, 4-wheel drive. The contract number is E194-72766 under the www.eva.virginia.gov site. The unit price listed, which is only good through July 2017 is \$19,860. Assume a 10% increase.
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Code Compliance - Zoning 21,846

Total Code Compliance Fund Recommended \$44,846
Count Compliance Fund 2

Project #	Account	Department	Vin #	Vehicle #	Year	Make	Model	Mileage	Dept reqstd repl cost	Department Comments	
Vehicle Replacements - Utilities Fund											
n/a	510-4510-501.80-05	Administration		348	2006	Dodge	4x4	60,000	\$25,000	Replace Vehicle #348 2006 Dodge 4x4 Pickup Truck (60K miles) with Ford F150 4x4 Extended Cab Pickup Truck \$25000 (to include \$2000 for light bar, tool box or bed cover).	
n/a	510-4510-501.80-05	Administration		356	2005	Ford	F-150	143,000	\$25,000	Replace Vehicle #356 2005 F150 Pickup Truck (143K miles) with Ford F150 4x4 Extended Cab Pickup Truck \$25000 (to include \$2000 for light bar, tool box or bed cover).	
n/a	510-4510-501.80-05	Administration		343	2001	Jeep	Cherokee	80,000	\$32,000	Replace Vehicle #343 2001 Jeep Cherokee w/ 80K miles and substantial mechanical issues (whereas the vehicle is worth less than the cost to repair; however, vehicle will be utilized until replaced or it fails completely) with 2017 Ford Explorer.	
									Utilities - Admin	82,000	
n/a	510-4550-503.80-05	MWWTP		332	2002	GMC	2500	89,000	\$35,853	Replace unit 332 with like truck. Existing truck is model year 2002 GMC 2500, 4X4, extended cab with utility bed and has 89,000 miles on it. Vehicle has become expensive to maintain, has developed a clunking in the rear-end and is beginning to rust. Replacement vehicle will be a Ford F250, 4X4, extended cab with utility bed (to include \$2000 for light bar, tool box, etc).	
n/a	510-4550-503.80-05	MWWTP		310	1999	GMC	2500	86,000	\$27,000	Replace unit 310 with like truck. Existing truck is model year 1999 GMC 2500, 4X4, extended cab and has 86,000 miles on it. Vehicle has become expensive to maintain. Replacement vehicle will be a Ford F150, 4X4, extended cab ((to include \$2000 for light bar, tool box, etc).	
									Utilities - Mass. WWTP	62,853	
n/a	510-4562-504.80-05	Line Locations		359	2007	Ford	F-150	135,000	\$27,000	Replace Vehicle #359 2007 F150 Pickup Truck (135K miles) with Ford F150 4x4 Extended Cab Pickup Truck \$25000 (to include \$2000 for light bar, tool box or bed cover).	
									Utilities - Line Locations	27,000	
									Total Utilities Fund Recommended	\$171,853	
									Count Utilities Fund	6	