



# Public Works Fleet Report

BUDGET & FINANCE COMMITTEE

APRIL 17, 2025

# Current Fleet Situation

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## Thirteen fleet vehicles

- Five heavy duty trucks
- Five medium duty trucks
- Two administrative vehicles
- One Street sweeper



## Two Community Development vehicles

- Building official; planning staff



# Fleet details

Year	Make	Model	Use	Miles	Replacement Year	Notes
2005	Chevy	Silverado	PW	109,633	2024	Replace [\$73,833]
2006	Ford	F550	Heavy Fleet/Plowing	62,737	2025	Replace [\$154,555]
2006	Chevy	Colorado	On-call	152,866	2025	Replace [\$66,900*] [Hybrid]
2008	Ford	F550	Heavy Fleet/Plowing	68,784	2027	
2006	Jeep	Cherokee	Building	85,329		Should be replaced
2011	Ford	F550	Heavy Fleet – deicing	9,351	2035	
2012	Ford	Explorer	Planning	56,596		Should be replaced
2012	Ford	F250	PW	62,444	2028	
2013	Chevy	2500	PW	68,074	2028	
2015	International	Dump Truck	Heavy Fleet/Plowing	12,027	2035	
2016	Chevy	Colorado	Superintendent	80,314	2025	Transfer to on-call
2016	Chevy	¾ ton	Operations	43,239	2029	
2016	Chevy	¾ ton	Operations	34,477	2029	
2019	Tymco	Sweeper	PW	17,475	2032	
2024	Ford	F550	Heavy Fleet/Plowing	359	2036	

# Equipment details

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Year	Make	Model	Use	Miles	Replacement Year	Notes
1992	Garland	Utility trailer	Hauling	N/A	2023	Hold
2001	New Holland	Tractor	Slope Mower	N/A	2026	Replace [\$200,000+/-]
2004	John Deere	Mower	Mower	N/A	2024	
2008	Spectre	Utility trailer	Hauling	N/A	2028	
2016	Bad Boy	Riding Mower	Mower	N/A	2028	
2020	Case	Loader/Backhoe	Loader/Backhoe	N/A	2040	
2022		Showmobile	Public events	N/A	2037	
	John Deere	Mower	Mower	N/A		
2007	Scag	Riding Mower	Mower	N/A	2026	Replace [\$15,000]

# Upgrading to Hybrid/Electric Vehicles

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Vehicle Type	Base Cost	Electric Upgrade	PW Outfitting Estimated	Cost Per Vehicle
Ford F-150 EV	\$61,946	N/A	\$15,000	\$76,946
Ford F-150 Hybrid	\$50,000	\$1,900	\$15,000	\$66,900*

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# Recommendations

1. Transition to hybrid vehicles (as available) to reduce fuel and maintenance expenses.
2. Charging infrastructure is required to support EV deployment, install DC fast chargers at the public works facilities to prepare for an electric transition.
3. Phase in fully electric vehicles as technology advances and more options become available.





Questions

# Fleet Discussion Continued



CITY OF LAKE FOREST PARK

APRIL 17, 2025



	2025/2026		2027/2028		2029/2030
<b>Beginning Fund Balance</b>	\$ 1,386,228	Est. Beg. Fund Balance	\$ 1,121,769	Est. Beg. Fund Balance	\$ 1,099,786
Police FB 40% Split	\$ 554,491	Police Beg FB	\$ 470,153	Police Beg FB	\$ 463,456
Public Works FB 60% Split	\$ 831,737	PW Beg FB	\$ 651,616	PW Beg FB	\$ 636,331
<b>Revenue:</b>		<i>Revenue: 10% Increase</i>		<i>Revenue: 10% Increase</i>	
Police Revenue	\$ 243,083	Est Police Revenue	\$ 267,392	Police Revenue	\$ 294,131
PW Revenue	\$ 668,480	Est PW Revenue	\$ 735,328	PW Revenue	\$ 808,861
Interest	\$ 61,000	Interest	\$ 67,100	Interest	\$ 73,810
Revenue Subtotal	\$ 972,563	Revenue Subtotal	\$ 1,069,820	Revenue Subtotal	\$ 1,176,802
Beg Fund Bal plus Revenue	\$ 2,358,791	Beg Fund Bal plus Rev	\$ 2,191,589	Beg Fund Bal plus Rev	\$ 2,276,588
<b>Expenses:</b>		<i>8% Increase</i>		<i>8% Increase</i>	
Maint; Fuel; Equip. PW	\$ 370,000	Maint; Fuel; Equip. PW	\$ 399,600	Maint; Fuel; Equip. PW	\$ 431,568
Police Purchases*	\$ 348,580	Police Purchases*	\$ 309,000	Police Purchases*	\$ 272,000
PW Purchases**	\$ 510,338	PW Purchases**	\$ 374,288	PW Purchase**	\$ 217,133
Interfund Support to GF Cost Allocati	\$ 8,104	IF to GF Cost Alloc.	\$ 8,914	IF to GF Cost Alloc.	\$ 9,806
Expenses Subtotal	\$ 1,237,022	Expenses Subtotal	\$ 1,091,803	Expenses Subtotal	\$ 930,507
<i>Police Replacement Balance</i>	\$ 470,153	<i>PD Rep Balance</i>	\$ 463,456	<i>PD Rep Balance</i>	\$ 511,189
<i>Public Works Replacement Balance</i>	\$ 651,616	<i>PW Rep Balance</i>	\$ 636,331	<i>PW Rep Balance</i>	\$ 834,893
<i>Emergency Reserve Best Practice (if desired)</i>	\$ -		\$ -		\$ -
Ending Fund Balance	\$ 1,121,769	Ending Fund Balance	\$ 1,099,786	Ending Fund Balance	\$ 1,346,081
* 3-Patrol; Transport Van		* 3-Patrol		* 4-Admin.	
** F150; F550 Dump; 3/4 Ton		** F-550; 2: 3/4 Ton		**2: 3/4 Ton Pickups	
**Tractor Slope Mower & Riding Mower		**Utility Trailer; Riding Mower			
Public Works Revenue	\$ 668,480		Future Large PW Purchases		
Police Revenue	\$ 243,083		2032 - Street Sweeper \$500,000+		
Total 501 Revenue	\$ 911,563		2035 - Internation Dump Truck \$250,000+		

2025/2026		2027/2028		2029/2030	
Public Works		Public Works		Public Works	
F-150	\$ 66,900	F-550	\$ 170,165	3/4 Ton Pickup	\$ 108,567
F-550	\$ 154,555	3/4 Ton Pickup	\$ 89,562	3/4 Ton Pickup	\$ 108,567
3/4 Ton Pickup	\$ 73,883	3/4 Ton Pickup	\$ 89,562		
Tractor Slope Mower	\$ 200,000	Utility Trailer	\$ 15,000		
Riding Mower	\$ 15,000	Riding Mower	\$ 10,000		
	<b>\$ 510,338</b>		<b>\$ 374,288</b>		<b>\$ 217,133</b>

					2024	2025	2026	2027	2028	2029
	Base - 2024	W/Tax (10.3%)	Diesel Regs	Upfitting (Est.)	Base Total	10.1% Inflation	10.1% Inflation	10.1% Inflation	10.1% Inflation	10.1% Inflation
F550	\$72,871	\$80,377	\$0	\$35,000	\$115,377	\$127,030	\$139,860	\$153,986	\$169,538	\$186,661.50
F550 Chasis for Dump	\$72,871	\$80,377	\$0	\$60,000	\$140,377	\$154,555	\$170,165	\$187,351	\$206,274	\$227,107.60
Silverado (x2)	\$47,240	\$52,106	\$0	\$15,000	\$67,106	\$73,883	\$81,346	\$89,562	\$98,607	\$108,566.57