

City of Crossville, Tennessee

Department	Item	Project #	Priority	2021	2022	2023	2024	2025
Catoosa Utility	Catoosa Units 1201 and 1202 Trucks	CAT-17-002	2			70,000.00		
	Catoosa Unit 1209 Truck	CAT-18-003	4		65,000.00			
	Totals				65,000.00	70,000.00		
Codes	Codes Vehicle Unit 315	CCD-18-001	2			30,000.00		
	Codes Vehicle Unit 316	CCD-19-001	2	30,000.00				
	Codes Vehicle Unit 313	CCD-19-002	2				30,000.00	
	Totals			30,000.00		30,000.00	30,000.00	
Engineering	Engineering Unit 305	ENG-17-001	2		25,000.00			
	Engineering Unit 307 Vehicle	ENG-17-002	2	25,000.00				
	Totals			25,000.00	25,000.00			
Fire Department	Fire Squad #2	FIR-20-002	1	65,000.00				
	Fire Squad #3	FIR-20-003	2			65,000.00		
	Totals			65,000.00		65,000.00		
Leisure Services	Parks and Rec Unit 711 Truck	CLS-18-011	1	25,000.00				
	Parks and Rec Unit 717 Truck	CLS-18-015	4				35,000.00	
	Totals			25,000.00			35,000.00	
Maintenance	Unit 209 Replacement	MNT-17-001	2	37,000.00				
	Unit 298 Dump Truck	MNT-20-001	1					
	Totals			37,000.00				
Police Department	Police Patrol Vehicle Replacement	POL-17-001	1	280,000.00	280,000.00	280,000.00		
	Totals			280,000.00	280,000.00	280,000.00		

Department	Item	Project #	Priority	2021	2022	2023	2024	2025
Street Department	Street Department Bucket Truck	STR-18-002	4					
	Street Department Unit 611 Truck	STR-18-003	1	45,000.00				
	Street Department Unit 647	STR-18-005	1	60,000.00				
	Street Department Unit 615 Dump Truck	STR-18-006	1	60,000.00				
	Street Department Unit 639 Tandem Dump Truck	STR-18-011	2					
	Street Department Unit 606 Truck	STR-20-002	3		35,000.00			
	Street Department Unit 605 Truck	STR-20-003	5			35,000.00		
	Street Department Unit 603	STR-20-004	5				30,000.00	
	Street Department Unit 602 Truck	STR-20-005	5				30,000.00	
	Totals				165,000.00	35,000.00	35,000.00	60,000.00
Water & Sewer -Utility Maint.	Utility Maintenance Unit 446 Dump Truck	UTM-18-007	2				55,000.00	
	Utility Maintenance Unit 408 Truck	UTM-18-011	2	30,000.00				
	Utility Maintenance Units 425 and 435 Trucks	UTM-20-001	5			75,000.00		
	Totals				30,000.00		75,000.00	55,000.00
Water & Sewer -Veolia	Veolia Jet/Vac Truck	VEO-18-006	3					
	Veolia Auto Crane Service Truck	VEO-18-007	3					
	Veolia Tandem Dump Truck	VEO-19-005	4					
	Totals						0.00	
Yearly Totals					370,000.00			
TOTAL VEHICLES FY21-25				\$1,316,021	\$812,022	\$1,112,023	\$362,024	
The city would keep these cars for 5 to 10 years				657,000	405,000	555,000	180,000	
LEASE 9 VEHICLES	5600 EACH VEHICLE (AVERAGE)		9	50,400	50,400	50,400	50,400	
			3		16,800	16,800	16,800	
			5			28,000	28,000	
			5				28,000	
		LEASE COSTS				50,400	67,200	95,200

Just used an average lease cost for all vehicles.

The lease costs are less than the purchase price. Leasing will allow the city to change some vehicles every two or three years

Leasing will also help the cash flow of the city

POLICE

PURCHASE

	CARS	yr 1	yr 2	yr 3	yr 4	yr 5	
purchases= \$40,000	7	280000					
	21		840000				
	20			800000	none	none	
	48	280000	840000	800000	none	none	\$ 1,920,000

If the City purchases the cars, the city would keep the cars 5 years

		yr 1	yr 2	yr 3	yr 4	yr 5	
					10% increase		
LEASE PAYMENTS	7	49000	49000	49000			
7031 PER CAR PER YR	21		147000	147000	147000	49219	
	20			140000	140000	140000	
	7				53900	53900	
	21					161700	
TOTALS		49000	196000	336000	340900	404819	\$ 1,326,719

The leased police cars will roll over every 3 years

5 years net savings \$ 593,281