

# AGENDA ITEM

## Staff Report

**TO:** Board of County Commissioners  
**FROM:** John Combs, Public Works Director  
**CC:** Ray Rears, County Manager  
**DATE:** May 17, 2022  
**ITEM:** Public Works Department - Major Equipment Repairs – Unforeseen Costs  
**NEXT STEP:** Informational / Direction regarding repairs

ORDINANCE  
 MOTION  
 INFORMATION

### I. REQUEST OR ISSUE:

A few pieces of the equipment used by Public Works staff require repair, which were not anticipated during the preparation of the 2022 budget.

<b>Actual Maintenance Costs</b>						
#	Year	Make	Use	Milage	Issue	Cost Est.
204	2005	International	Plow/Dump Truck	86,811	Front Axle, Axle Seal, Ball joints	\$11,446.12
644-J	2005	John Deere	Front end Loader		Fan Controller, reflash computer	\$1,500.00
207	2006	Western Star	Semi-tractor	207,798	Engine failure, in-frame rebuild including new turbos	\$32,698.70
219	2019	International	Plow/dump truck	26,471	Transfer Case bad (out of warranty)	\$15,000
644-J-2	2006	John Deere	Front end loader	9,825 (Hours)	Engine failure	\$32,000
						\$92,644.82
<i>If 644-J-2 is excluded from repair</i>						\$60,644.82

**Potential** for Additional Maintenance Cost

644-J-2 – Due to high hour rate

#	Year	Make	Use	Milage	Issue	Cost Est.
644-J-2	2006	John Deere	Front end loader	9,825 (Hours)	Breaks	\$20,000
					Transmission	\$45,000
					Hydraulic Pump	\$10,000
					Differential	\$12,000
						\$87,000
					Engine Failure (included in actual costs above)	\$32,000
						<b>\$119,000</b>

**II. RECOMMENDED ACTION / NEXT STEP:**

Staff is prepared to move forward with all of the maintenance needed, except for 644-J-2 which staff is recommending that piece of equipment is traded in and a new Front end loader is purchased.

**III. FISCAL IMPACTS:**

Public Work Fund

02.00.5282 – R&M – PW Vehicles

Budgeted: \$175,000

Available Balance: \$130,547

Remaining Balance: \$ 44,453 (with 644-J-2 repair)

Given the maintenance cost, we expect to exceed the budgeted costs for 2022

Budgeted: \$175,000

Available Balance: \$130,547

Remaining Balance: \$ 69,902.18 (excluding 644-J-2 repair)

**V. LEGAL ISSUES:**

None.

**VI. CONFLICTS OR ENVIRONMENTAL ISSUES:**

None.

**VII. SUMMARY AND ALTERNATIVES:**

The repairs described can be authorized administratively, since the costs are below the amount budgeted. Staff is recommending excluding the repairs for 644-J-2 in lieu of purchasing or leasing new equipment.