



## **OPEN MEETING**

### **REGULAR MEETING OF THE MOBILITY AND VEHICLES COMMITTEE\***

**Wednesday, February 1, 2023 1:30 PM**  
**Board Room/Virtual**

Laguna Woods Village owners/residents are welcome to participate in all open committee meetings and submit comments or questions regarding virtual meetings using one of two options:

1. Join the Committee meeting via a Zoom link at: <https://us06web.zoom.us/j/93335974508> or by calling 669-900-6833 Access Code: 933 3597 4508
2. Via email to [meeting@vmsinc.org](mailto:meeting@vmsinc.org) any time before the meeting is scheduled to begin or during the meeting. Please use the name of the committee in the subject line of the email. Name and unit number must be included.

### **NOTICE AND AGENDA**

*This Meeting May Be Recorded*

1. Call to Order
2. Acknowledgement of Media
3. Approval of the Agenda
4. Approval of Meeting Report for December 7, 2022
5. Chair's Remarks
6. Member Comments (Items not on the Agenda)
7. Response to Member Comments
8. Director's Report
  - 2022 Ridership
  - Delivery of New Vehicles (2021 CIP)

#### **Items for Discussion:**

9. Vehicle Purchase – Two Ram Promaster 3500 Low Floor ADA Vans for the Transportation Department
10. Vehicle Purchase – One Ford F-250 Standard Cab Truck for the Landscape Department
11. Vehicle Purchase – Ten Ford Rangers Pick-Up Trucks for the Landscape and Maintenance and Construction Departments
12. Vehicle Purchase – Three Ford Transit Cargo Vans for the Maintenance and Construction Department
13. Vehicle Purchase – Ten Utility Vehicles for the Landscape and General Services Departments
14. Vehicle Purchase – One Trails West Royale Two Horse Equestrian Trailer for the Recreation Department

#### **Items for Future Agendas:**

None

#### **Concluding Business:**

- Committee Member Comments
- Date of Next Meeting: April 5, 2023 at 1:30 p.m.
- Adjournment

\*A quorum of the GRF Board or more may also be present at the meeting.

Don Tibbetts, Chair  
Robert Carroll, Staff Officer Telephone:  
949-597-4638

**REPORT OF REGULAR MEETING OF THE GOLDEN RAIN FOUNDATION  
MOBILITY AND VEHICLES COMMITTEE**

**Wednesday, December 7, 2022 – 1:30 p.m.**  
**Laguna Woods Village Community Center Board Room**  
**24351 El Toro Road, Laguna Woods, CA 92637**

**MEMBERS PRESENT:** Don Tibbetts (Chair), Egon Garthoffner, Cush Bada, Moon Gil Yun, Maggie Blackwell, Azar Asgari, Sue Stephens

**ADVISORS:**

**MEMBERS ABSENT:** Frank Stern

**OTHERS PRESENT:** Juanita Skillman, Elsie Addington

**STAFF PRESENT:** Robert Carroll - General Services Director, Francisco Perez – Transportation Supervisor, Liz Cortez – Administrative Coordinator

**1. Call to Order**

Chair Tibbetts called the meeting to order at 1:35 p.m.

**2. Acknowledgment of Media**

None present.

**3. Approval of the Agenda**

Hearing no objection, the agenda was approved by acclamation.

**4. Approval of Meeting Report for**

Hearing no objection, the regular meeting report of October 5, 2022 was approved by acclamation.

**5. Chair's Remarks**

None

**6. Member Comments (Items Not on the Agenda)**

Member Rhoda Lindner made a recommendation regarding the Laguna Woods Mall and its transportation turnouts.

**7. Response to Member Comments**

Chair Tibbetts responded to member's comments. Mr. Carroll, director of General Services, also responded to member comments.

## **Reports**

### **8. Director's Report**

Staff provided the committee with a current overview of the Laguna Woods Village Transportation ridership for the Fixed-Route, Journey and BOOST transportation programs.

Staff also provided a map of Laguna Woods Transportation boundaries. Staff is following guidance from County/State mandates for mask requirements in public Transportation as it relates to COVID-19 restrictions.

The committee was provided with a delivery update of the vehicles per the 2021 capital approved purchases. The delay of new vehicle deliveries is a result of a worldwide chip shortage and supply change issues.

### **Items for Discussion**

None.

### **Items for Future Agendas:**

None.

### **Concluding Business:**

#### **Committee Member Comments:**

None.

**Date of Next Meeting – Wednesday February 1, 2022 at 1:30 p.m.**

#### **Adjournment:**

The meeting was adjourned at 1:58 p.m.

  
Don Tibbets (Dec 14, 2022 12:59 PST)

## STAFF REPORT

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**DATE:** February 1, 2023  
**FOR:** Mobility and Vehicles Committee  
**SUBJECT:** General Services Director's Report

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### **RECOMMENDATION**

Receive and file report.

### **BACKGROUND**

At each meeting of the Mobility and Vehicles Committee, the General Services Director provides information related to the Village transportation program and the operational costs of the Village vehicle maintenance program. The reports are varied each meeting and are submitted to the Committee to provide a broad spectrum of information on a variety of topics.

### **DISCUSSION**

The Bus transportation system consists of the following three programs:

The **Fixed Route** service also known as the **Easy Rider** provides transportation for residents through neighborhood fixed routes and commercial fixed routes. A total of nine passenger shuttle buses are used for this program.

Laguna Woods Village **Journey** program provides curb-to-curb transportation for preapproved residents with medical needs. Residents schedule their rides in advance by calling the Transportation office. Journey drivers are employed by Village Management Services. One to two shuttle buses are used for this program.

**BOOST** on-demand rideshare is a contractual partnership with Lyft Inc. BOOST services Laguna Woods Village residents when the Fixed Route service is not operating. Residents can schedule a ride via mobile application or by calling the Transportation office. Drivers are contracted through Lyft Inc. and use their personal vehicles.

### **Ridership Data and Trends**

When residents and their guests ride the Village buses or utilize the Journey or BOOST programs, their trips are tracked. Each time a rider enters a bus, the RFID chip on their Identification Card records a 'trip.' Trips provided through the Journey program are tracked by the 'Ride Now' scheduling software. Trips provided through the BOOST rideshare program are tracked by data provided by Lyft Inc.

Ridership trends for the Easy Rider fixed route, Journey program, and BOOST program were significantly affected by State required COVID-19 social distancing practices.

### Easy Rider Fixed Route System

Beginning March 21, 2020 the Fixed Route program reduced its operating hours to Monday through Friday 9 to 5 p.m. to adjust to COVID-19 social distancing requirements subsequently causing a reduction in ridership. Ridership prior to the decrease in March 2020 was at 9,628 trips for the month of February 2020. Ridership gradually increased beginning second quarter of 2021, concluding the year with an overall monthly average of 5,302 rides for 2021. For 2022, the monthly ridership averaged at 6,333 trips for January through December. Additionally, the monthly average of users was at 481 users. See attachment #1.

### Journey Program

Journey continues to operate Monday through Sunday with its hours operating from 8 to 4 p.m. Ridership decreased in March 2020, with a gradual increase beginning third quarter of 2020. For 2021 the monthly average of completed rides was 512 trips. Presently, the average number of completed rides has increased with a total monthly average of 605 completed trips January through December 2022. See attachment #2.

### BOOST Program

Beginning March 24, 2020 BOOST reduced its operating hours to Monday through Friday 7 to 9 a.m. only. All weeknight and weekend hours were suspended in response to the Governor's Stay at Home order and the closing of all Clubhouses and activities. Subsequently, BOOST trips decreased substantially in 2020. Trips gradually increased second quarter of 2021, totaling a monthly average of 149 trips for January through December. The total monthly average for 2022 is 417 trips. See attachment #3.

In late March 2021, Boost' operating hours extended to Sundays for transportation to Church. In mid-June 2021 after the reopening of the Village Clubhouses, operating hours for BOOST extended to include evenings and weekends. Current Boost hours are:

- Monday through Friday 7 to 9 a.m. and 5 to 10 p.m.
- Saturday 8 a.m. to 10 p.m.
- Sunday 8 a.m. to 5 p.m.

### Destination Shopping Program

Destination Shopping program has been suspended beginning March 2020. Staff is working to reinstate the program March 2023.

2021 Vehicles Capital Improvement Plan

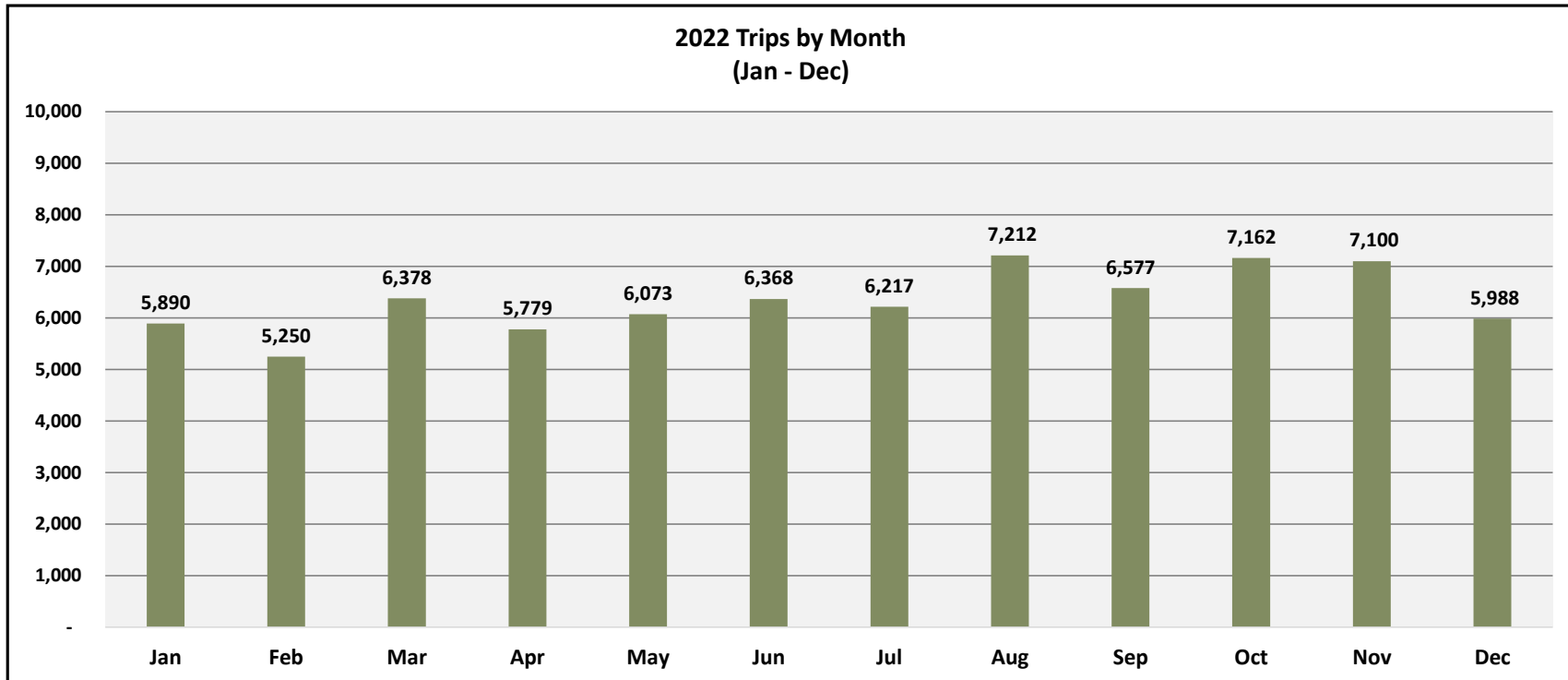
Staff reported a total of 27 vehicles out of 33 vehicles purchased have been received thus far. Supply chain issues and worldwide chip shortages have contributed to these delays. See attachment #5.

**Prepared By:** Robert Carroll, Director of General Services

**ATTACHMENT(S)**

ATT-1: Easy Rider Year to Date Ridership  
ATT-2: Journey Year to Date Ridership  
ATT-3: BOOST Year to Date Ridership  
ATT-4: Laguna Woods Village Transportation Boundaries  
ATT-5: 2021 Capital Vehicle List

## Fixed Route Ridership by Trips

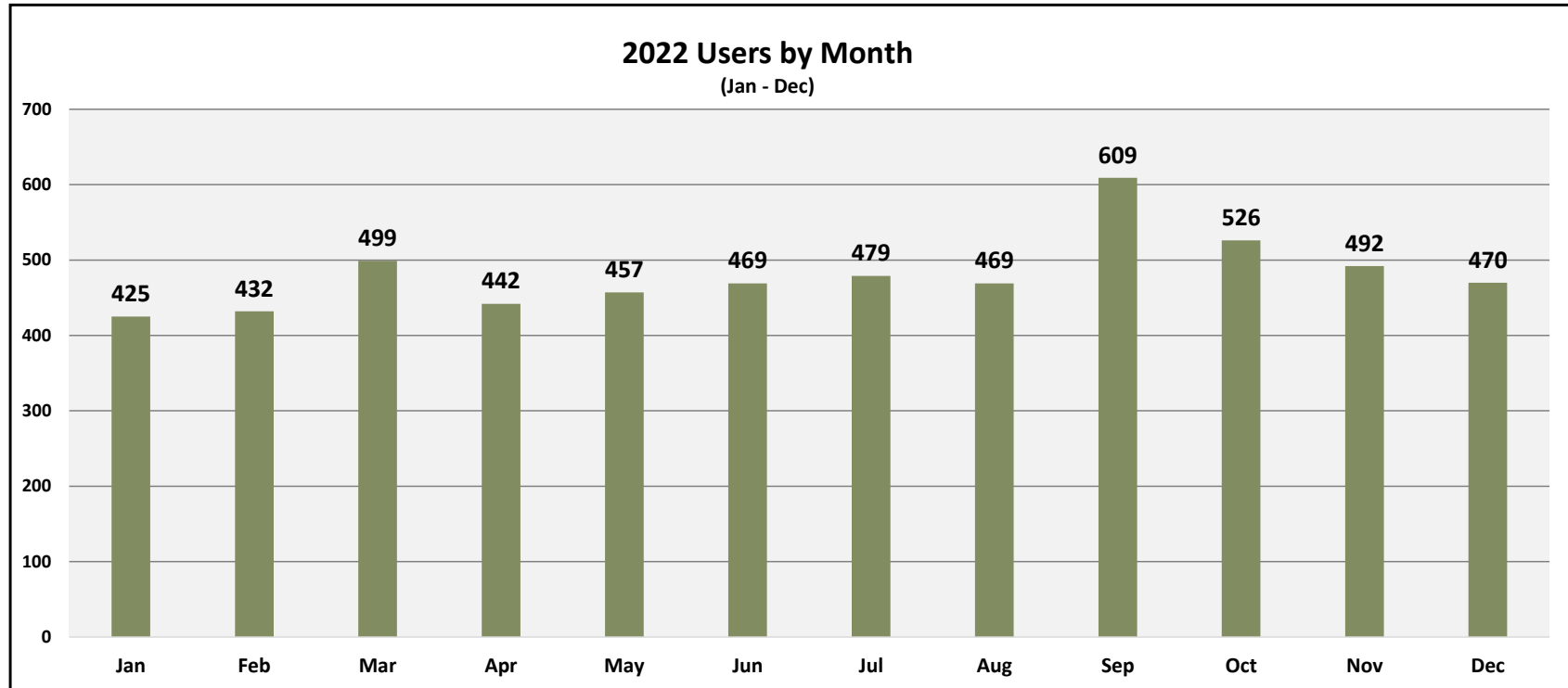


*\*February 2020 ridership was 9,628 trips*





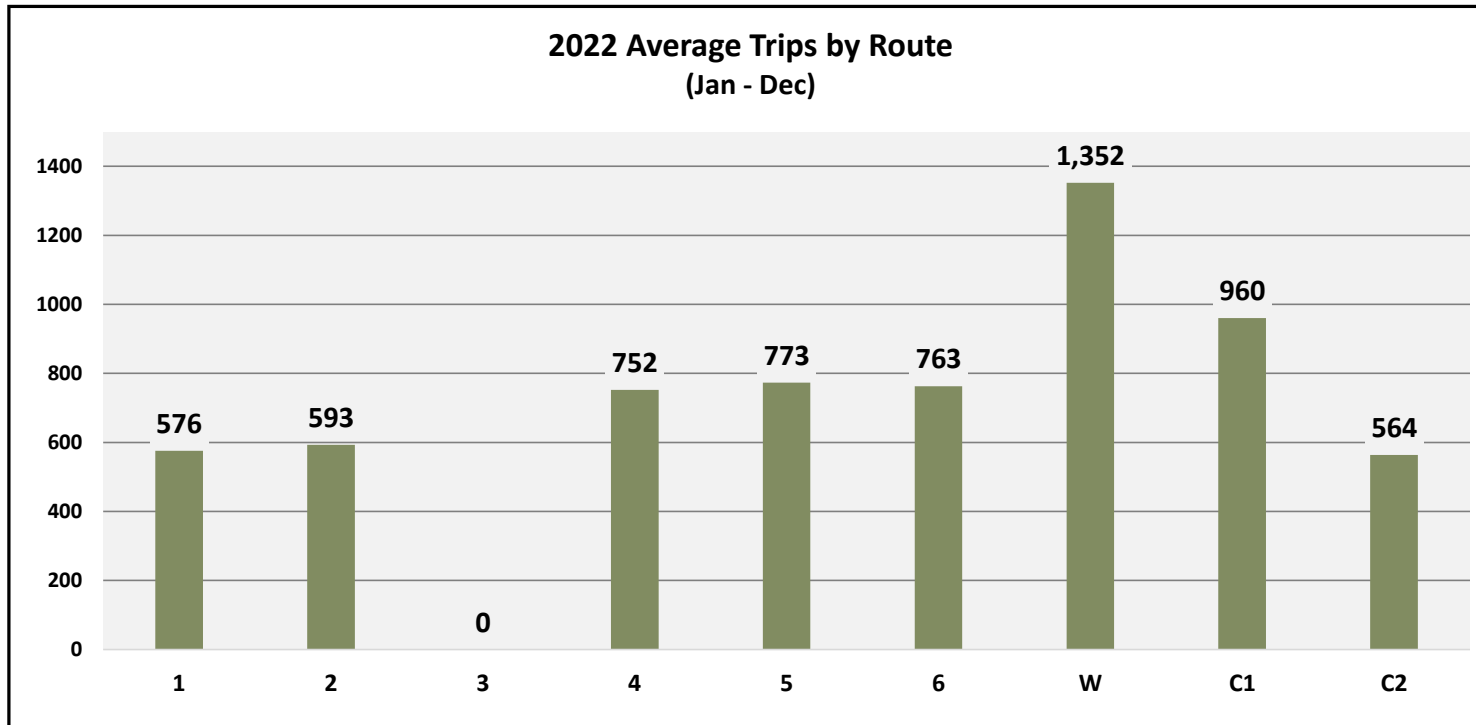
## Fixed Route Ridership by User



*\*February 2020 ridership was 636 users*



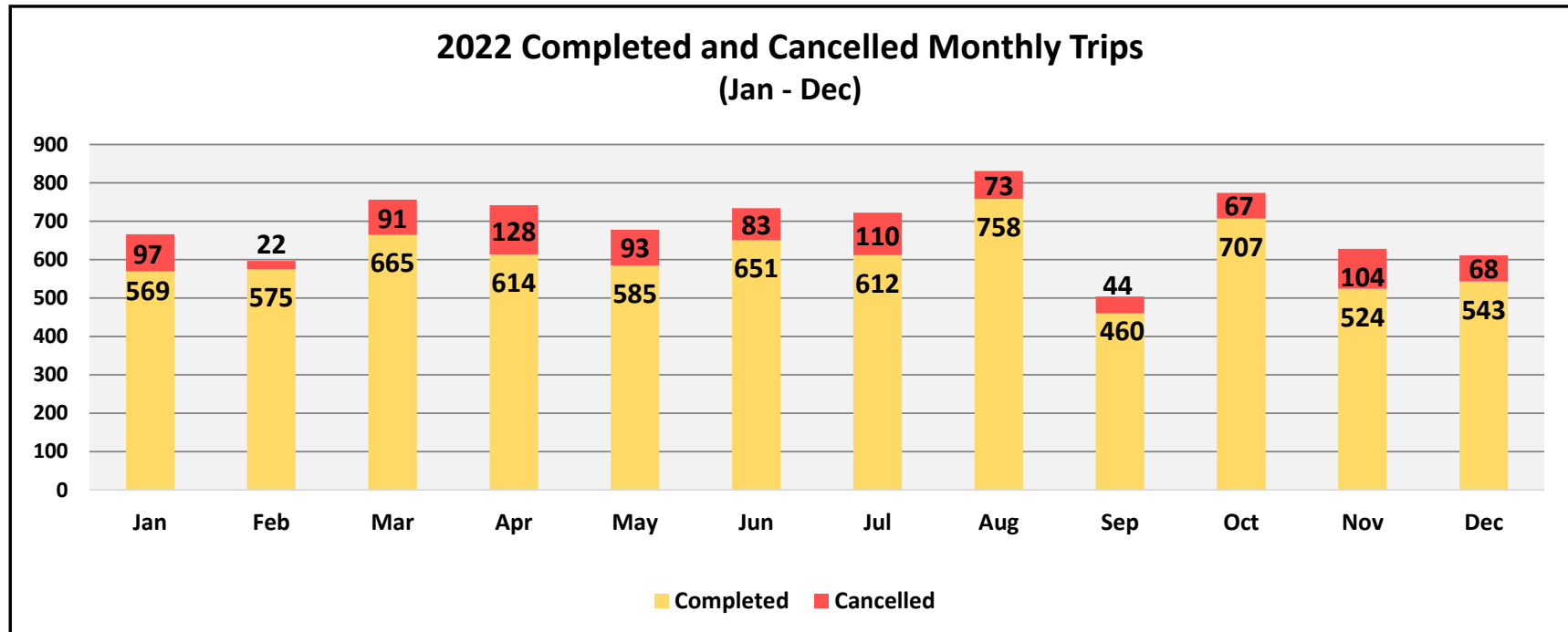
## Fixed Route Ridership by Route



*\*Route 3 was temporarily suspended beginning mid July 2021*



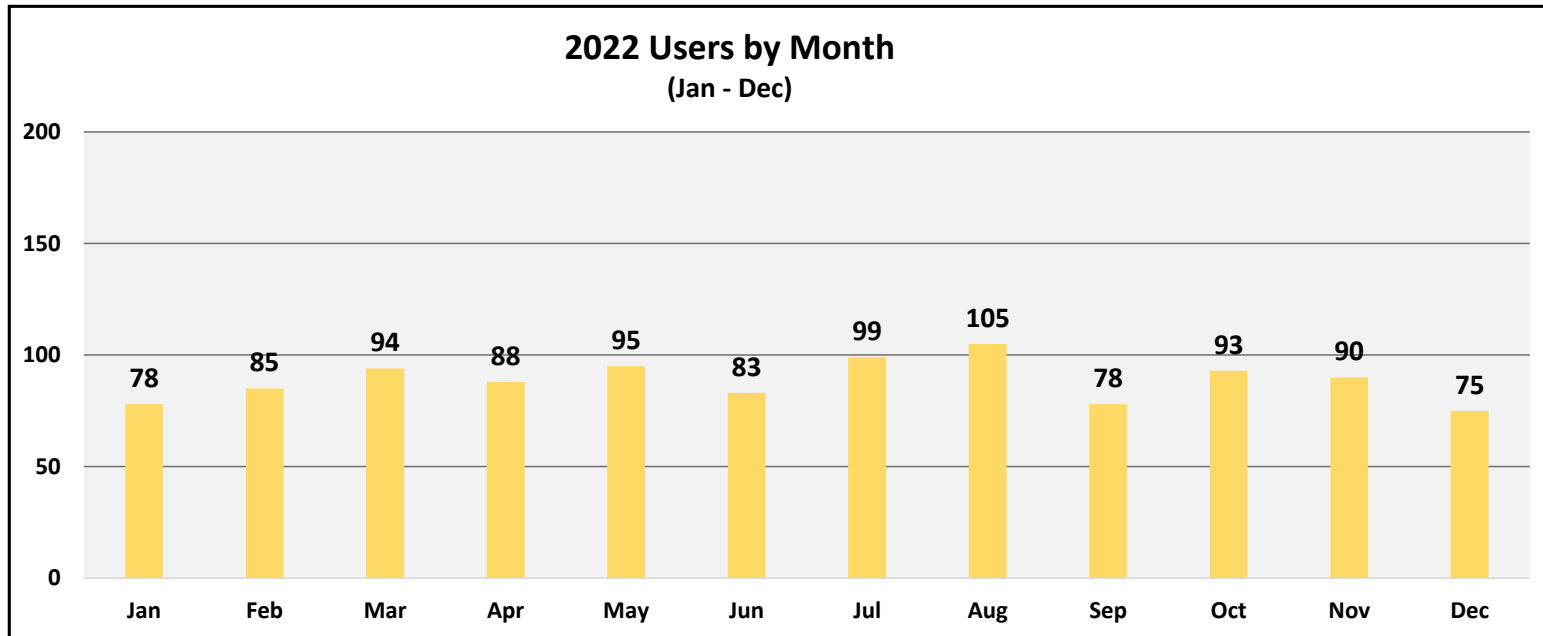
## Journey Ridership by Trips



*\*February 2020 ridership was at 300 trips (New program initiated January 2020)*

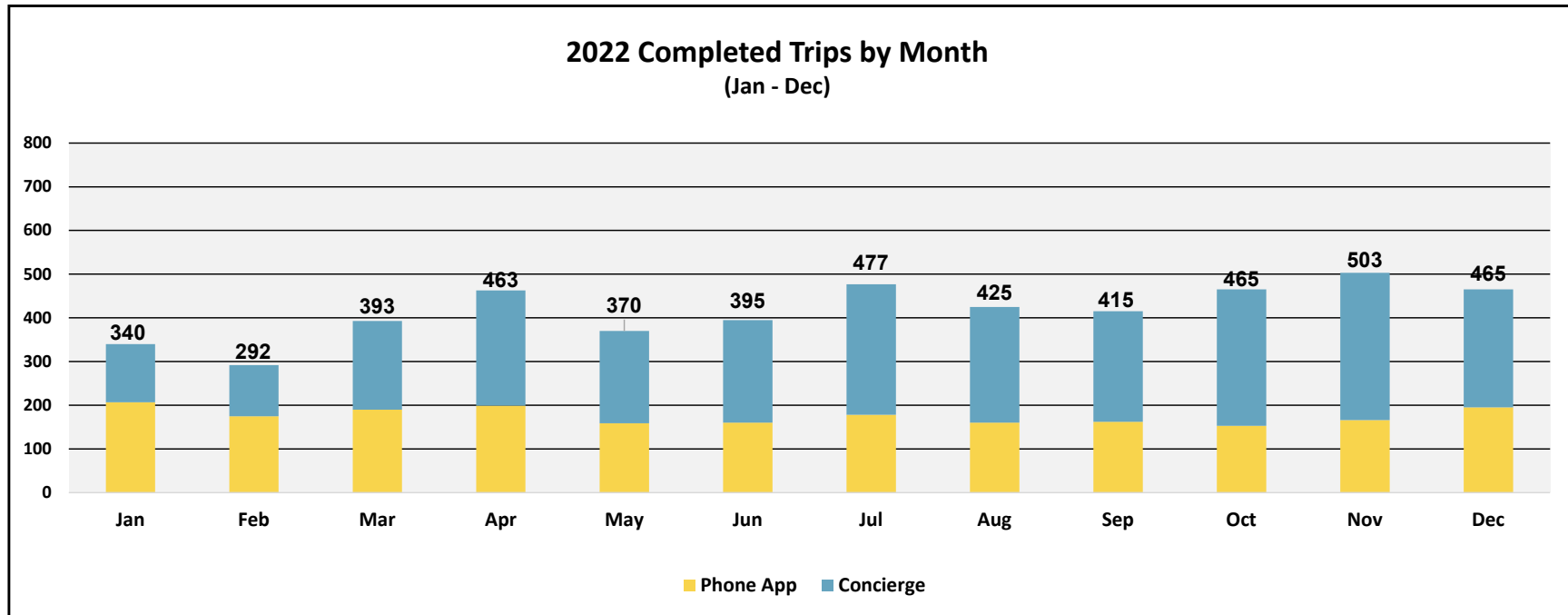


## Journey Ridership by User



*\*February 2020 ridership was at 124 users*

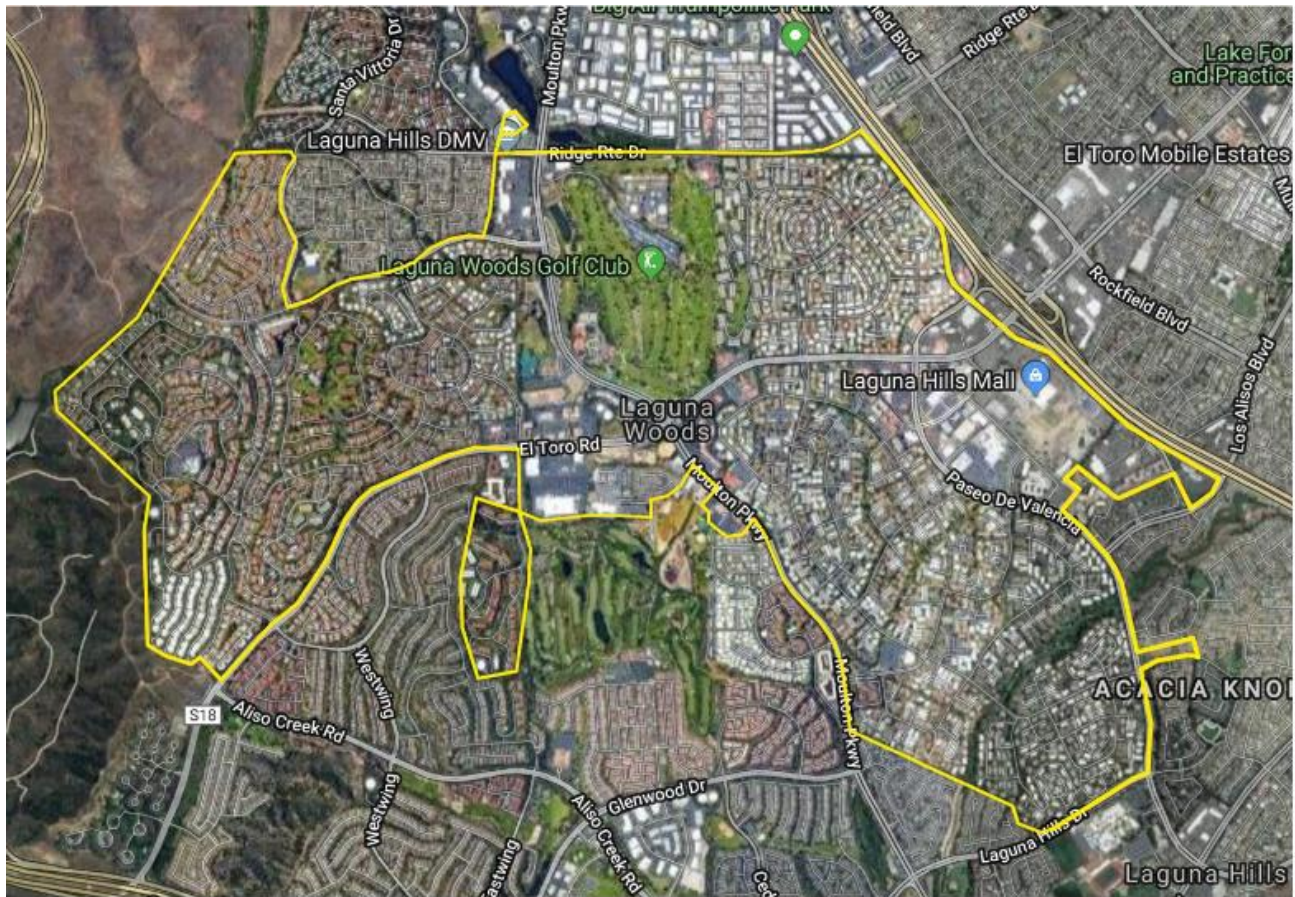


**BOOST Ridership by Scheduling Method**

***\*February 2020 ridership was 703 trips***



## Laguna Woods Village Transportation Boundaries





## 2021 CAPITAL VEHICLE LIST

### Vehicles Received

JP210340000	Security Vehicle (4)
JP210330000	Transportation Bus
JP210310000	Misc Vehicle Purchases (F350 Dump Truck; 1 of 3)
JP210370000	Standard Pickup Truck (5)
JP210360000	F-250 Crew Cab (3)
JP210380000	Utility Vehicles (8)
JP210390000	Equipment Trailer (3)
JP210320000	Work Van (2 of 4)

### Vehicles Pending Delivery

JP210350000	F-250 Truck (2)
JP210310000	Misc Vehicle Purchases (F350 Dump Truck; 2 of 3)
JP210320000	Work Van (2 of 4)

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## **STAFF REPORT**

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**DATE:** February 1, 2023  
**FOR:** Mobility and Vehicles Committee  
**SUBJECT:** Vehicle Purchase – Two Ram Promaster 3500 Low Floor ADA Vans

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### **RECOMMENDATION**

Approve the purchase of two Promaster 3500 Low Floor ADA Vans for the Transportation Division in the estimated amount of \$278,252.

### **BACKGROUND**

The General Services Department is responsible for the maintenance and replacement of approximately 260 Golden Rain Foundation (GRF) vehicles and 160 special equipment units. On September 7, 2021, the GRF Board approved an overall 2022 Vehicle Replacement budget of \$1,418,000 to replace GRF vehicles. This includes an allocation of \$200,000 (JP220380000) to replace one bus in the Transportation Division.

In addition, on September 6, 2022, the GRF Board approved an overall 2023 Vehicle Replacement budget of \$1,382,385 to replace GRF vehicles. This includes an allocation of \$200,000 (JP230490000) to replace one bus in the Transportation Division.

### **DISCUSSION**

In 2022, the General Services Department completed a fleet-right sizing assessment that identified the reduction of one transportation bus, which is anticipated to occur in the 2025 CIP budget year. In 2022, the General Services Department reviewed several new bus models to identify a vehicle that would best suit current transportation needs. The Transportation Division is proposing the purchase of two Ram Promaster 3500 low floor ADA vans to replace two larger 18-22 passenger buses. The proposed Promaster vans are smaller, more economical 9 passenger vehicles that are more appropriate for servicing the Journey program and some fixed routes, such as Routes 4, 5 and 6.

The Ram Promaster 3500 low floor ADA vans are 48 inches shorter, 15 inches narrower, and cost an estimated \$35,000 less than the 18-22 passenger buses that are currently used for these routes. In addition, the proposed Promaster vans get 19 miles per gallon (MPG) City, compared to the 10 MPG City for the current 18-22 passenger buses. Staff estimates that this increased fuel efficiency will generate \$6,000 to \$7,000 in annual fuel savings, or \$42,000 to \$49,000 for the 7-year life of each vehicle.

The two buses scheduled for replacement are 8 years old and have between 150,000 and 180,000 miles. Transportation buses are heavily used to provide transportation services within the Village, and are some of the highest use vehicles operated by VMS. The Vehicle Maintenance Division endeavors to replace vehicles before they become unreliable and prone to significant mechanical failure. The two 2014 Chevrolet Arboc model buses that are being

replaced are known to experience transmission and fuel pump failure at high mileage. Timely replacement of these vehicles will help GRF avoid these costly repairs.

The estimated cost of the two Promaster 3500 Low Floor ADA Vans is \$139,126 per vehicle, including tax, and associated fees, or \$278,252 for two vehicles. In addition, the vehicles will be outfitted with existing 2-way radios, RFID readers, and vehicle logos identifying them as Laguna Woods Village Transportation vehicles.

**FISCAL IMPACT**

The total estimated cost to replace the Transportation buses is \$278,252. The 2022 CIP allocation of \$200,000 (JP220380000), and the 2023 CIP allocation of \$200,000 (JP230490000) are adequate to cover the purchase of these two vehicles and the related equipment necessary to outfit these two Transportation vehicles. The estimated sales revenue upon surplus is \$20,000 per vehicle. There are no revenue or regulatory impacts associated with this action.

**Prepared By:** Robert Carroll, Director of General Services

**Reviewed By:** Carlos Rojas, Director of Operations  
Steve Hormuth, Financial Services Director

## **STAFF REPORT**

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**DATE:** February 1, 2023  
**FOR:** Mobility and Vehicles Committee  
**SUBJECT:** Vehicle Purchase – One Ford F-250 Standard Cab Truck

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### **RECOMMENDATION**

Approve the purchase of one Ford F-250 standard cab truck in the estimated amount of \$45,425.

### **BACKGROUND**

The General Services Department is responsible for the maintenance and replacement of approximately 260 Golden Rain Foundation (GRF) vehicles and 160 special equipment units. On September 7, 2021, the GRF Board approved an overall Vehicle Replacement budget of \$1,418,000 to replace GRF vehicles in 2022. This includes an allocation of \$140,000 to replace four Ford F-250 Standard Cab Trucks (JP220420000).

In 2022, the General Services Department completed a fleet-right sizing assessment that identified that two Ford F-250 trucks in the Landscape Department can be replaced with smaller, more affordable Ford Rangers with estimated savings of \$12,900 per vehicle. The purchase of these two Ford Rangers is included in a separate staff report in this agenda. In addition, the fleet right-sizing assessment identified one Ford F-250 truck in the General Services Department that will be replaced by an existing truck from the Security Department that is currently being used to store and transport emergency equipment, such as traffic control devices. A trailer will be purchased for Security to store this equipment and the existing 1999 F-250 will be transferred to General Services. These moves will result in only one of the four originally budgeted Ford F-250 standard cab trucks being replaced, with an estimated overall cost savings of \$25,129 in this job code.

### **DISCUSSION**

The Landscape Department utilizes Ford F-250 trucks within the Grounds Maintenance work center to accomplish their work, including the transport of pipe, lumber, landscape materials, equipment and a variety of tools. The Ford F-250 class truck is a three-quarter ton truck with the towing and payload capacity required to support the Landscape Department's operations. Three-quarter ton trucks provide the towing capacity needed for towing the dump trailers that are used on a daily basis within the Landscape Department. Landscape Department vehicles are heavily used and need to be both durable and reliable. Half-ton and smaller trucks are not adequate for this particular use.

The Vehicle Maintenance Division endeavors to replace vehicles before they become unreliable and prone to significant mechanical failure. The Ford F-250 scheduled for replacement is 24 years old and has 70,000 miles. The estimated cost of the vehicle, including tax, and associated fees is \$45,425. Supply chain issues and vehicle chip shortages within the

automotive industry have contributed to increased vehicle costs, reduced discounts, and increased dealer markups.

**FISCAL IMPACT**

The 2022 CIP allocation of \$140,000 (JP220420000) for four Ford F-250 standard cab trucks is adequate to cover the purchase of this vehicle. The estimated sales value upon surplus of the current vehicle is \$5,000. There are no other revenue or regulatory impacts associated with this action.

**Prepared By:** Robert Carroll, Director of General Services

**Reviewed By:** Steve Hormuth, Director of Financial Services  
Kurt Wiemann, Director of Landscape Services

## STAFF REPORT

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**DATE:** February 1, 2023  
**FOR:** Mobility and Vehicles Committee  
**SUBJECT:** Vehicle Purchase – Ten Ford Ranger Pick-Up Trucks

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### **RECOMMENDATION**

Approve the purchase of ten Ford Ranger pick-up trucks in the estimated amount of \$347,288.

### **BACKGROUND**

The General Services Department is responsible for the maintenance and replacement of approximately 260 Golden Rain Foundation (GRF) vehicles and 160 special equipment units. On September 7, 2021, the GRF Board approved an overall 2022 Vehicle Replacement budget of \$1,418,000 to replace GRF vehicles. This includes an allocation of \$175,000 (JP220390000) to replace seven GRF small pick-up trucks, an allocation of \$25,000 (JP220480000) for an additional small pick-up truck for the Pest Management work center, and an allocation of \$140,000 (JP220420000) to replace four F-250 Trucks.

### **DISCUSSION**

Four Ford Rangers are scheduled to go to Carpentry, one to Painting, two to Manor Alterations, two to Irrigation, and one to Pest Management, for a total of ten new Ford Rangers. The Maintenance and Construction and Landscape Departments use Ford Rangers to travel to job sites and transport equipment and supplies. Carpentry, Painting, Irrigation, Pest Management, and other work centers use Ford Rangers to accomplish their work, including the transport of pipe, and an assortment of sprinkler heads, valves, fittings, lumber, painting supplies and equipment, and a variety of tools. The Manor Alterations work center uses Ford Rangers to travel to appointments throughout the community. Smaller, more affordable Ford Rangers are used by these work centers when larger more expensive half ton and three-quarter ton trucks are not required.

In 2022, the General Services Department completed a fleet-right sizing assessment that identified that two Ford F-250 trucks in the Landscape Department can be replaced with smaller, more affordable Ford Rangers with estimated savings of \$12,900 per vehicle. In addition, based on the assessment, the Maintenance and Construction Department is pooling several vehicles and utilizing Ford Rangers in Manor Alterations because small trucks have a 13-year life expectancy compared to ten years for passenger vehicles. After ten years, these small trucks can be transferred to other maintenance work centers where they can replace older, heavier used vehicles, providing additional long-term savings.

The Vehicle Maintenance Division endeavors to replace vehicles before they become unreliable and prone to significant mechanical failure. The vehicles scheduled for replacement are 16 to 23 years old and have between 35,000 to 105,000 miles. Staff estimates annual savings of \$300 per vehicle for unscheduled maintenance, or a total of \$2,700 per year for all vehicles being replaced. In addition, staff estimates annual fuel savings of \$2,705 as a result of

these vehicles being replaced by newer more efficient models, or \$35,170 in fuel savings over the 13-year life of these vehicles.

The more significant maintenance issue presented by the current older vehicles is parts availability. It has become increasingly difficult to obtain parts for the current Ford Rangers, including powertrain control modules (PCM's), outside mirrors, parking brake assemblies, interior door handles, and differentials. If the parts are not available, and the vehicle is not safe to drive, the vehicle will be placed out of service, which impacts the work center's ability to deliver services in a timely manner.

The vehicles will be outfitted with the necessary tool boxes, ladder racks, pipe racks, and vehicle logos identifying them as Laguna Woods Village Transportation vehicles. The estimated cost of the Ford Rangers is \$34,729 per vehicle, including tax, associated fees, and equipment, or \$347,288 for ten vehicles.

### **FISCAL IMPACT**

The 2022 CIP allocations of \$175,000 Small Pick-Up Trucks (JP220390000), \$25,000 Pest Management Small Pick-Up (JP220480000), \$70,000 F-150 Trucks (JP220420000), are insufficient to cover the overall cost, therefore approximately \$45,788 from the Miscellaneous Vehicles (JP220370000) job code will be used to fund this purchase. Supply chain issues and vehicle chip shortages within the automotive industry have contributed to increased vehicle costs, reduced discounts and dealer mark-ups. The estimated sales value upon surplus is \$3,500 per vehicle. There are no other revenue or regulatory impacts associated with this action.

Small Pick-Up Trucks (JP220390000),	175,000
Pest Management Small Pick-Up (JP220480000)	25,000
F-150 Trucks (JP220420000),	70,000
Surplus Value	31,500
Misc. Vehicles (JP220370000)	45,788
<b>Total</b>	<b>347,288</b>

**Prepared By:** Robert Carroll, Director of General Services

**Reviewed By:** Kurt Wiemann, Landscape Services Director  
Manuel Gomez, Maintenance and Construction Director  
Steve Hormuth, Director of Financial Services

## STAFF REPORT

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**DATE:** February 1, 2023  
**FOR:** Mobility and Vehicles Committee  
**SUBJECT:** Vehicle Purchase – Three Ford Transit Cargo Vans

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### **RECOMMENDATION**

Approve the purchase of three Ford Transit Cargo Vans in the estimated amount of \$170,253.

### **BACKGROUND**

The General Services Department is responsible for the maintenance and replacement of approximately 260 Golden Rain Foundation (GRF) vehicles and 160 special equipment units. On September 7, 2021, the GRF Board approved an overall 2022 Vehicle Replacement budget of \$1,418,000 to replace GRF vehicles. This includes an allocation of \$160,000 (JP220400000) to replace four GRF work vans for the Maintenance and Construction Department. Additionally, it includes \$200,000 (JP220370000) for Miscellaneous Vehicle purchases for unanticipated vehicle needs during the 2022 fiscal year. For reasons described below, the General Services Department recommends the purchase of three cargo vans instead of four.

### **DISCUSSION**

The Maintenance and Construction Department utilize mid-size cargo vans within the Plumbing work center to efficiently complete daily job assignments, including the transport of employees, tools, equipment and supplies. Cargo vans provide sufficient space needed to transport plumbing equipment and supplies including room for shelving to hold smaller items, and adequate headroom for employees to comfortably access tools, equipment and supplies.

The Vehicle Maintenance Division endeavors to replace vehicles before they become unreliable and prone to significant mechanical failure. The vehicles scheduled for replacement are 19 to 23 years old and have between 76,000 and 100,000 miles. Staff estimates annual savings of \$686 per vehicle for unscheduled maintenance, or \$2,058 per year for all three vehicles. The estimated cost of the cargo vans from Ford is \$52,331 per vehicle, including tax, and associated fees, or \$156,993 for three vehicles. In addition, the vehicles will be outfitted with the necessary shelving, bulkheads, ladder racks, winches, and vehicle logos identifying them as Laguna Woods Village vehicles. This additional equipment cost is estimated to be \$4,420 per vehicle, or \$13,260 for all three vehicles. With these equipment costs, the total cost of the vehicles and equipment is estimated to be \$56,751 per vehicle, or \$170,253 for all three vehicles.

The 2022 CIP allocation of \$160,000 budgeted for the replacement of Ford Transit Work Vans (JP220400000) was intended to purchase four vehicles. Supply chain issues and vehicle chip shortages within the automotive industry have contributed to increased vehicle costs, reduced discounts and dealer mark-ups. As a result, the 2022 CIP allocation of \$160,000 Ford Transit Work Van (JP220400000) is insufficient to cover the total cost for all four vehicles; therefore,

staff is recommending the purchase of only three of the four cargo vans. The fourth van will be rescheduled for replacement in late 2023.

**FISCAL IMPACT**

The total estimated cost to purchase and equip the three vehicles is \$170,253. The 2022 CIP allocations of \$160,000 Ford Transit Work Vans (JP220400000), and \$200,000 for Miscellaneous Vehicle purchases (JP220370000) are sufficient to cover this purchase. Staff estimates that only \$3,053 will come from the Miscellaneous Vehicle purchases (JP220370000) job code. The estimated sales income upon surplus is \$2,400 per vehicle, or \$7,200 for all three replacement vehicles. There are no revenue or regulatory impacts associated with this action.

**Vehicle Cost**

Ford Transit Work Vans (\$52,331 each)	\$156,993
Additional Equipment (\$4,420 per truck)	\$13,260
<b>Total</b>	<b>\$170,253</b>

**Funding**

Ford Transit Work Vans (JP220400000)	\$160,000
Surplus Value	\$7,200
Misc. Vehicles (JP220370000)	\$3,053
<b>Total</b>	<b>\$170,253</b>

**Prepared By:** Robert Carroll, Director of General Services

**Reviewed By:** Manuel Gomez, Maintenance and Construction Director  
Steve Hormuth, Director of Financial Services



## STAFF REPORT

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**DATE:** February 1, 2023  
**FOR:** Mobility and Vehicles Committee  
**SUBJECT:** Vehicle Purchase – Ten Utility Vehicles

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### **RECOMMENDATION**

Approve the purchase of seven Kawasaki Mule and three Club Car Carryall 500 vehicles in the estimated amount of \$212,200.

### **BACKGROUND**

The General Services Department is responsible for the maintenance and replacement of approximately 260 Golden Rain Foundation (GRF) vehicles and 160 special equipment units. On September 7, 2021, the GRF Board approved an overall 2022 Vehicle Replacement budget of \$1,418,000 to replace GRF vehicles. This includes an allocation of \$120,000 (JP220440000) to replace eight utility vehicles and an allocation of \$30,000 (JP220470000) to add two utility vehicles in the Landscape Department.

### **DISCUSSION**

The Landscape and General Services Departments utilize Kawasaki Mule utility vehicles within the Grounds Maintenance, Tree Maintenance, Landscape Operations, and Street and Sidewalk work centers to accomplish their work, including the transport of employees, tools, equipment and supplies. Utility vehicles are preferred over small pick-ups because they are less expensive, smaller, lighter, and allow for workers to have improved access to areas on narrow paths and between buildings. These lighter vehicles also minimize damage to turf and other areas. These utility vehicles have the capacity to pull small trailers, further adding to the functionality of these small vehicles. Five of the ten utility vehicles being purchased will replace existing vehicles in these work centers. The vehicles being replaced are between 11 and 16 years old and have between 2,000 and 4,000 engine hours. In addition, two utility vehicles will be added for Landscape Operations, for a total of seven Kawasaki Mule utility vehicles purchased. The additional Mules for Landscape Operations will go to the new Improvement and Restoration unit that is focusing on turf reduction and plant replacement projects throughout the Village. This unit has been temporarily using surplus vehicles that are scheduled to go out to auction.

In addition, the Landscape and Recreation and Special Events Departments currently utilize Vantage VanGo vehicles in the Irrigation and Golf Maintenance work centers. These vehicles are very small van type vehicles that include lockable storage for irrigation heads, fittings, valves, tools and other valuable supplies. Parts are no longer available for the current Vantage VanGo's, so these will be replaced by gas powered Club Car Carryall 500 vehicles. These vehicles are less expensive and more light weight than a small truck. These light weight vehicles with lockable storage allow staff to drive the vehicles onto grass surfaces close to where repairs need to be made. The current vehicles are between 13 and 15 years old and have 15,000 and 25,000 miles. The Club Car Carryall 500 vehicles will be equipped with a

large lockable utility box so that work center staff can organize, store, and transport their supplies to the work site.

The Vehicle Maintenance Division endeavors to replace vehicles before they become unreliable and prone to significant mechanical failure. Staff estimates annual savings of \$1,375 per vehicle for unscheduled maintenance, or \$11,000 total per year for all eight vehicles being replaced. This is estimated savings as a result of these older vehicles no longer needing to be repaired.

The estimated cost of the Kawasaki Mule PRO-MX EPS (2 seats) is \$19,000 per vehicle, including tax, and associated fees, or \$76,000 for four vehicles. The estimated cost of the Kawasaki Mule PRO-FXT (4 seats) is \$24,400 per vehicle, including tax, and associated fees, or \$73,200 for three vehicles. The estimated cost of the Club Car Carryall 500 is \$21,000 per vehicle, including tax, and associated fees, or \$63,000 for three vehicles.

### **FISCAL IMPACT**

The total estimated cost to purchase all ten utility vehicles is \$212,200. The 2022 CIP allocations of \$120,000 Mule Utility (JP220440000) and \$30,000 Utility Vehicles (JP220470000) are insufficient to cover the overall cost, therefore approximately \$59,000 from the Miscellaneous Vehicles (JP220370000) job code will be used to fund this purchase. Supply chain issues and vehicle chip shortages within the automotive industry have contributed to increased vehicle costs, reduced discounts and dealer mark-ups. The estimated sales revenue upon surplus is \$400 per vehicle. There are no other revenue or regulatory impacts associated with this action.

Mule Utility (JP220440000)	\$120,000
Add: Utility Vehicles (2) (JP220470000)	\$30,000
Surplus Value	\$3,200
Misc. Vehicles (JP220370000)	\$59,000
	\$212,200

**Prepared By:** Robert Carroll, Director of General Services

**Reviewed By:** Kurt Wiemann, Director of Landscape Services  
Steve Hormuth, Financial Services Director

## STAFF REPORT

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**DATE:** February 1, 2023  
**FOR:** Mobility and Vehicles Committee  
**SUBJECT:** Vehicle Purchase – One Trails West Royale Two Horse Equestrian Trailer

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### **RECOMMENDATION**

Approve the purchase of one Trails West Royale Two Horse Equestrian Trailer in the estimated amount of \$24,903.

### **BACKGROUND**

The General Services Department is responsible for the maintenance and replacement of approximately 260 Golden Rain Foundation (GRF) vehicles and 160 special equipment units. On September 6, 2022, the GRF Board approved an overall 2023 Vehicle Replacement budget of \$1,382,385 to replace GRF vehicles. This includes an allocation of \$27,600 (JP230500000) to replace one equestrian horse trailer.

### **DISCUSSION**

The Recreation and Special Events Department – Equestrian work center utilizes trailers to transport horses when they are moving into the facility, for veterinary appointments that require a hospital, for emergency medical care, for transporting to shows and clinics, and for moving to another facility or rehab center. Several GRF owned horses and privately boarded horses are now larger than previous horses owned. The proposed Trails West Royale Two Horse Equestrian Trailer is taller and wider to accommodate these larger horses. These dimensions (15'11"L x 6'9"W x 7'5"H) are more inviting to larger horses who can become frightened when entering a more confined trailer.

In addition, the Trails West Royale Two Horse Equestrian Trailer has an escape door that leads to a tack room that is flat and safer for the handlers. The current trailer's escape door leads to a small platform near the hitch of the trailer which can be difficult to maneuver when dealing with a restless horse. The proposed Trails West Trailer includes radial tires, dual axels, aluminum fenders and steps, 2x12 Douglas Fir floor, rubber floor and wall mats, stall pads, dome lights, and roof vents for each stall.

The Vehicle Maintenance Division endeavors to replace vehicles before they become unreliable and prone to significant mechanical failure. The equestrian trailer scheduled for replacement is 31 years old, and has had significant sheet metal repairs as a result of rust damage.

**FISCAL IMPACT**

The 2023 CIP allocation of \$27,600 (JP230500000) for one Equestrian Trailer is adequate to cover the purchase of this vehicle. The estimated cost of the Trails West Royale Two Horse Equestrian Trailer, including tax, and associated fees is \$24,903. The estimated sales value upon surplus of the current vehicle is \$5,400. There are no other revenue or regulatory impacts associated with this action.

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