

Mission and Purpose
 Combined 72 Light and Heavy Vehicles and Equipment Package for Various Departments

Dept	Description	Additions	Replacements	Total Units	Unit Cost	UOM	Total Cost	Mission and Purpose
CCW	Eager Beaver 15HDB-PT Trailer 24ft	0	2	2	\$ 36,272.50	EA	\$ 72,545.00	The two replacement Eager Beaver 15HDB-PT 15-ton 24-foot trailers are upgraded to larger capacity due to increased excavator and material load that have been associated with water construction projects. The crew replaces old infrastructure that is prone to water main breaks. Replacement Unit 0167; 2018 EAGER BEAVER B6DOW Age 8 years, life-to-date maintenance cost exceeds original purchase cost Unit 0164; 2018 EAGER BEAVER 15HDB-PT Age 8 years, life-to-date maintenance cost has matched original purchase cost
CCW	Felling FT-12 IT-1 Tilt Trailer 16ft	0	1	1	\$ 14,701.37	EA	\$ 14,701.37	The replacement Felling FT-12 IT-1 Tilt 16-foot trailer will be utilized for mobile jetting equipment for inspecting wastewater lines, manholes for our consent decree and infrastructure assessment and improvements. Replacement Unit 0398; Shop made trailer Age 19.5 years, 9.5 years past service life
CCW	Ford F150 4x4 crew cab truck	0	1	1	\$ 56,891.73	EA	\$ 56,891.73	One replacement Ford F150 4x4 crew cab truck will be utilized daily by CCW valve and hydrant crew for water hydrant isolations and repairs. A 4x4 is needed for off-road terrain and inclement weather. Replacement Unit 0168; 2019 FORD F-250 Age 7 years, 0.2 years past service life, high idle time equivalent to 200,220 miles
CCW	Ford F150 extended cab truck	1	0	1	\$ 48,043.33	EA	\$ 48,043.33	This additional unit is part of the FY26 budget initiatives. The new unit will be utilized by Instrument & Electrical Superintendent to provide reliable transportation to inspect work sites and attend construction meetings for multiple recurring capital projects throughout the City's 111 waste water lift stations and six treatment plants. Currently the division must borrow City vehicles or rely on personal vehicle to perform these essential duties.
CCW	Ford F150 extended cab truck	0	3	3	\$ 52,297.85	EA	\$ 156,893.55	Addition Two of the four replacement Ford F150 extended cab trucks will be utilized by CCW Response Group Foremen by supervising and assisting personnel responding to 311 trouble calls. One of the four replacement Ford F150 extended cab trucks will be utilized daily by CCW Water Meter Maintenance Group Foreman by supervising personnel installing and maintaining the City's 108,000 water meters. Replacement Unit 0313; 2018 FORD F150 Age 8 years, maintenance cost > half original purchase price Unit 6898; 2018 FORD F150 Age 7 years, maintenance cost > half original purchase price Unit 1878; 2018 FORD F150 Age 7.5 years, 0.5 years past service life, high idle time equivalent to 169,050 miles
CCW	Ford F150 extended cab truck	0	1	1	\$ 49,449.95	EA	\$ 49,449.95	The replacement unit will be used daily by city personnel transporting mobile inspection equipment for inspecting wastewater lines, manholes for our consent decree, and infrastructure assessment and improvements. Replacement Unit 6825; 2018 FORD F150 Age 7.5 years, 0.5 years past service life, high idle time equivalent to 77,460 miles, rust in bed
CCW	Ford F250 4x4 crew cab short bed truck	0	1	1	\$ 60,573.43	EA	\$ 60,573.43	The new unit will be used by Water Construction foreman and provide the ability to transport equipment and materials to job sites. A 4x4 is needed for off-road terrain and inclement weather. Replacement Unit 6828; 2018 FORD F150 Age 7.5 years, 0.5 years past service life, high idle time equivalent to 371,040 miles

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								The replacement units will be used daily by Emergency Water Repair Foremen overseeing crews repairing water leaks in a timely manner. A 4x4 is needed for off-road terrain and inclement weather.
CCW	Ford F250 4x4 crew cab truck with service body	0	3	3	\$ 85,000.58	EA	\$ 255,001.74	Replacement Unit 6823; 2018 FORD F150 Age 7.5 years, 0.5 years past service life, high idle time equivalent to 355,110 miles Unit 6810; 2018 FORD F-450 Age 7.5 years, meter usage exceeds service meter Unit 6857; 2018 FORD F150 Age 7.5 years, 0.5 years past service life, high idle time equivalent to 406,440 miles
CCW	Ford F250 4x4 crew cab truck with service body	0	1	1	\$ 94,759.23	EA	\$ 94,759.23	The replacement unit will be used daily by CCW Valve Isolation Crew for city-wide water valve maintenance and repair. This unit will be critical as it will reach areas where other units are unable to reach, which will allow a prompt response to water leaks and general preventive maintenance to water infrastructure. A 4x4 is needed for off-road terrain and inclement weather. Replacement Unit 0169; 2019 FORD F-250 Age 7 years, 0.2 years past service life, high idle time equivalent to 235,050 miles
CCW	Ford F250 extended cab truck with service body and liftgate	0	1	1	\$ 72,324.18	EA	\$ 72,324.18	The replacement unit will be used daily by city personnel transporting mobile inspection equipment for inspecting wastewater lines, manholes for our consent decree, and infrastructure assessment and improvements. Replacement Unit 0319; 2018 FORD F150 Age 8 years, 1.0 years past service life, high idle time equivalent to 218,700 miles
CCW	Ford F450 crew cab truck with crane body	0	1	1	\$ 167,303.68	EA	\$ 167,303.68	The replacement unit will be used for CCW water crews installing large water meters and the associated piping related to meters. Large water meters and piping are too heavy for crews to lift safely without a crane. Replacement Unit 6802; 2018 FORD F-450 Age 7.5 years, high usage, maintenance cost > half original purchase price
CCW	Ford F550 crew cab truck with crane body	2	0	2	\$ 203,171.38	EA	\$ 406,342.76	These additions are part of the FY26 budget initiatives to be used daily by CCW Wastewater maintenance staff. These vehicles enhances the crew's ability to perform field maintenance and repairs, including the removal and replacement of pumps, motors, valves, and other large equipment across the city's wastewater lift stations and treatment facilities. Adding these units supports the expanded maintenance team and improves efficiency and safety during critical operations. Currently the department is utilizing other divisions units or combining crews to accomplish the work causing a delay in response and completion times. Additions
CCW	Ford F550 crew cab truck with crane body	0	1	1	\$ 204,197.68	EA	\$ 204,197.68	The replacement unit will be used by CCW Water crews to repair and maintain large meter vaults to include lifting heavy vault lids and cutting access holes to mount electronic metering equipment. Replacement Unit 6809; 2018 FORD F-450 Age 7.5 years, high usage, maintenance cost > half original purchase price
CCW	Freightliner M2-106 chassis with 6-Byd dump body	0	1	1	\$ 185,485.30	EA	\$ 185,485.30	Utilized to move materials to and from the work locations as part of our consent decree and infrastructure assessment and improvements Replacement Unit 3080; 2018 FREIGHTLIN M2106 Age 8 years, 1.2 years past service life with high downtime
CCW	Godwin CD100S 4in trailer mounted pump	0	1	1	\$ 48,485.39	EA	\$ 48,485.39	These pumps are used for emergency water repairs. Specifically in the use of repairing larger water main breaks. Additionally, we are downgrading an existing 8 inch pump to a smaller 4 inch pump. Replacement Unit 6847; 2008 GODWIN CD225M Age 18 years, 10 years past service life

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CCW	Godwin NC150S 6in trailer mounted pump	0	2	2	\$ 64,784.62	EA	\$ 129,569.24	<p>These pumps are used for emergency water repairs. Specifically in the use of repairing larger water main breaks.</p> <p>Replacement Unit 6842; 2008 GODWIN CD150M Age 18 years, 10 years past service life Unit 6843; 2008 GODWIN CD150M Age 18 years, 10 years past service life</p>
CCW	John Deere 17P excavator with 12" and 18" buckets	0	3	3	\$ 54,265.86	EA	\$ 162,797.58	<p>Two will be utilized to excavate trenches to repair damaged city sewer lines that cause sewer backups and to improve city infrastructure. One will be utilized to bury underground sewer mains and make repairs to manholes as part of our Consent decree and infrastructure assessment and improvements.</p> <p>Replacement Unit 0390; 2019 JOHN DEERE 17G Age 7 years, 2 years past service life Unit 0388; 2019 JOHN DEERE 17G Age 7 years, 2 years past service life Unit 0389; 2019 JOHN DEERE 17G Age 7 years, 2 years past service life</p>
CCW	John Deere 35P excavator long arm, 12", 18" and 24" buckets and hammer	0	3	3	\$ 90,618.68	EA	\$ 271,856.04	<p>One to be utilized to excavate trenches to repair damaged city sewer lines that cause sewer backups and to improve city infrastructure. One to be utilized to bury underground sewer mains and make repairs to manholes as part of our Consent decree and infrastructure assessment and improvements. One to be utilized by the valve repair crew for replacement of water valves. Crew ensures all vales are operational and water circulates in the system to provide safe drinking water.</p> <p>Unit 0332; 2018 JOHN DEERE JD35G Age 8 years, [condition] 3 years past service life. Worn pins on bucket and arm causing possible inaccurate holes. Unit 0330; 2018 JOHN DEERE 26G Age 8 years, [condition] 3 years past service life. Worn pins on bucket and arm causing possible inaccurate holes. Unit 6831; 2019 JOHN DEERE 26G Age 7 years, [condition] 3 years past service life. Worn pins on bucket and arm causing possible inaccurate holes.</p>
CCW	John Deere 410P backhoe loader enclosed cab with 24" bucket	0	1	1	\$ 187,841.50	EA	\$ 187,841.50	<p>Backhoe is used with our water construction team that replaces old outdated waterpipe that are prone to water main breaks.</p> <p>Replacement Unit 0113; 2015 JOHN DEERE 410K Age 11 years, life-to-date maintenance cost approaching original purchase cost</p>
CCW	John Deere 444P wheel loader	0	1	1	\$ 222,048.24	EA	\$ 222,048.24	<p>Utilized by our CCW restoration crew to move large amounts of dirt in our material yard. Crucial part of our operation for providing materials to crews when digging up city streets.</p> <p>Replacement Unit 6882; 2008 JCB 436E Age 18 years, 8 years past service life</p>
CCW	John Deere 50P compact excavator, long arm with 24" and 30" buckets with thumb	0	1	1	\$ 112,619.75	EA	\$ 112,619.75	<p>Slightly larger excavator due to the increased work load and larger pipe that have been assigned. Crew rehabs and replaces old outdated waterpipe that are prone to water main breaks.</p> <p>Replacement Unit 6849; 2018 JOHN DEERE JD35G Age 7.5 years, 2.5 past service life, maintenance cost > half original purchase price</p>
CCW	John Deere 60P compact excavator, long arm with Engcon rotator with 24" bucket	0	1	1	\$ 185,508.40	EA	\$ 185,508.40	<p>Slightly larger excavator due to the increased work load and larger pipe that have been assigned. Crew rehabs and replaces old outdated waterpipe that are prone to water main breaks.</p> <p>Replacement Unit 6837; 2018 JOHN DEERE 26G Age 7.5 years, 2.5 years past service life. Excessive wear on pins of bucket and arm, causing possible inaccurate holes.</p>

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CCW	Manhole Rehab Machine Trailer	0	1	1	\$ 151,745.00	EA	\$ 151,745.00	Utilized to rehab manholes as a part of our consent decree and Infrastructure assessment and improvements. The Rehab trailer with multiple units and moving parts has passed its expected life and breaks down often. Replacement Units 0347, 0348, 0349; 2019 KUBOTA Rehab Machine/Pressure Washer Combo(trailer mounted) 2.5 years past service life
Engineering	Ford F150 4x4 extended cab truck	5	0	5	\$ 51,197.58	EA	\$ 255,987.90	The five additional Ford F150 4x4 extended cab trucks and three additional Ford F150 extended cab trucks are part of the FY26 Budget Initiatives and will be utilized by Engineering personnel conducting filed duties. 4x4s are needed for off-road terrain and inclement weather. Currently the department is required to share vehicles, coordinate schedules around limited availability, and combine personnel rather than perform independent site visits. This limits their ability to deploy personnel efficiently, reduces productivity, and delays project inspections, field verifications, and response times for construction-related issues across the city. Additions
Engineering	Ford F150 extended cab truck	3	0	3	\$ 47,407.80	EA	\$ 142,223.40	The five additional Ford F150 4x4 extended cab trucks and three additional Ford F150 extended cab trucks are part of the FY26 Budget Initiatives and will be utilized by Engineering personnel conducting filed duties. 4x4s are needed for off-road terrain and inclement weather. Currently the department is required to share vehicles, coordinate schedules around limited availability, and combine personnel rather than perform independent site visits. This limits their ability to deploy personnel efficiently, reduces productivity, and delays project inspections, field verifications, and response times for construction-related issues across the city. Additions
Engineering	Toyota Rav4 Hybrid	1	0	1	\$ 39,872.25	EA	\$ 39,872.25	The additional Toyota Rav4 hybrid is part of the FY26 Budget Initiatives and will be utilized by Engineering personnel conducting filed duties. Currently the department is required to share vehicles, coordinate schedules around limited availability, and combine personnel rather than perform independent site visits. This limits their ability to deploy personnel efficiently, reduces productivity, and delays project inspections, field verifications, and response times for construction-related issues across the city. Addition
Gas	Felling FT-30-2LP Trailer	0	1	1	\$ 37,552.42	EA	\$ 37,552.42	This replacement unit is used to transport the large backhoe loader (410P) to locations. Replacement Unit 0221; 1994 HOLT KING 122 LT trailer Age 31 years, life-to-date maintenance cost more than 3 times original purchase cost
Gas	Ford F150 extended cab truck	0	1	1	\$ 44,913.00	EA	\$ 44,913.00	The replacement unit will be utilized daily by supervisors inspecting job sites and meeting with Gas Technicians and customers. Replacing this unit is critical in maintaining the Department's mission to deliver safe and reliable gas to the city. Replacement - Gas Unit 0223; 2014 FORD F150 Age 11.5 years, 4.5 years past service life
Gas	Ford F250 extended cab truck with service body	3	0	3	\$ 70,628.53	EA	\$ 211,885.59	The three additional Ford F250 extended cab trucks with service bodies are part of the FY26 Budget Initiatives and will be utilized daily by Appliance Technicians handling customer service calls, conducting maintenance activities, and providing emergency responses in the city of Rockport carrying gas meters, numerous fittings, tools, and equipment. Currently the depart is utilizing old units that were planned in for auction. Additions
Gas	John Deere 17P excavator with 12" and 16" buckets and hammer	1	2	3	\$ 62,526.00	EA	\$ 187,578.00	Two replacement units are needed for the excavation of mains in backyards, between buildings, and other tight digging areas. The additional unit is needed to support an additional leak crew. It is needed for the additional work within the city and with the addition of the Rockport gas system. Addition Qty 1 Replacement Qty 2 Unit 0247; 2019 JOHN DEERE 17G Age 7 years, 2 years past service life Unit 0248; 2019 JOHN DEERE 17G Age 7 years, 2 years past service life

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Gas	John Deere 410P Backhoe Loader open cab and 24" bucket	0	1	1	\$ 175,474.65	EA	\$ 175,474.65	This unit is needed for the excavation of existing mains that are under streets and concrete as well as being deeper and cannot be reached with our standard 17P excavators. Replacement Unit 0262; 2015 JOHN DEERE 410K Age 11 years, 3 years past service life
Parks & Recreation	Ford F150 crew cab truck	1	0	1	\$ 50,694.05	EA	\$ 50,694.05	This additional unit is part of the FY26 budget initiatives. The new unit will provide reliable transportation for the Aquatics Division supporting the Northside Aquatics Center and Harbor Bridge/Northside community. Addition
Parks & Recreation	Ford F250 4x4 crew cab long bed truck	1	0	1	\$ 56,680.53	EA	\$ 56,680.53	The one additional Ford F250 4x4 crew cab truck is part of the FY26 Budget Initiatives and will be utilized daily by the Athletic Field Maintenance Division, particularly for Athletic Field Maintenance Phase II dedicated for field maintenance and improvements. A 4x4 is needed for off-road terrain and inclement weather. Currently the department is borrowing a truck from another division. Addition
Parks & Recreation	Ford F250 crew cab long bed truck	4	0	4	\$ 57,690.05	EA	\$ 230,760.20	The four additional Ford F250 crew cab trucks are part of the FY26 Budget Initiatives and will be utilized daily to transport personnel and equipment to the new Hillcrest parks coming from the bridge mitigation project to maintain parks and trails. Currently the department is in the hiring process and anticipates new hires to report for duty by July 1, 2026. New hires will be cross training and borrowing equipment from other divisions until their equipment arrives. Additions
Police	Ford F150 Responder	0	9	9	\$ 54,091.40	EA	\$ 486,822.60	The nine replacement Ford F150 Responder trucks will be utilized by patrol officers responding to calls 24/7 city wide. Patrol vehicles are necessary to ensure officers can respond in a timely manner. Replacements for 2016-2021 Ford Explorers Unit 7044; Age 10 years, 197,893 miles Unit 7106; Age 9 years, 185,501 miles Unit 7111; Age 9 years, 150,519 miles Unit 7126; Age 9 years, 171, 698 miles Unit 7090; Age 8 years, 193,282 miles Unit 7342; Age 6 years, 61,059 miles Unit 7340; Age 6years, 88,316 miles Unit 7341; Age 6 years, 87,566 miles Unit 7304; Age 5 years, 132,843 miles
Purchase Total		22	45	67			\$ 5,237,428.66	