

Jefferson County Highway Department

Equipment Bids

Bids Opened: February 23, 2015

Truck Scale (1)

<u>Vendor</u>	<u>Model</u>	<u>Bid Price</u>
Cream City Stateline Scale	Rice Lake OTR 40'	\$64,400
Cream City Stateline Scale	Rice Lake OTR 75'	\$81,595
Capitol Scale Company	Rice Lake OTR 40'	\$73,900
Capitol Scale Company	Rice Lake OTR 75'	\$85,500
United Scale Corporation	B Tek Centurion 40'	\$67,337
United Scale Corporation	B Tek Centurion 72'	\$82,373
United Scale Corporation	B Tek Centurion 40' Galvanized	\$73,337
United Scale Corporation	B Tek Centurion 72' Galvanized	\$92,337

Mobile Vehicle Lifts (set of 6)

<u>Vendor</u>	<u>Model</u>	<u>Bid Price</u>
Midwest Equipment Specialists	Stertil-Koni Earthshift st-1085	\$54,794
Snap-On Tools	John Bean MCLWF556	\$75,830

Floor Scrubber/Sweeper (1)

<u>Vendor</u>	<u>Model</u>	<u>Bid Price (w/trade)</u>
Tennant Company	Tennant M30	\$56,540.60
Kleenmark Distribution	Tennant M30	\$68,499.00(no trade)

HIGHWAY DEPARTMENT EQUIPMENT TURNOVER PLAN (MODIFIED)

Revised
2/26/2015

Maintenance Trucks (Winter)

Maintenance Trucks (Winter)														
					8-10yrs									
CLASS	EQUIPMENT#	DESCRIPTION	YEAR	AGE	TOTAL COST	BOOK VALUE	REPLACE YEAR	MODIFIED YEAR	Equipment Purchases - MODIFIED					
Patrol Truck Fleet (Snow Equipment)									20152016201720182019					
106	114	SINGLE AXLE - International, 7400	2009	6	\$153,315	\$81,638	2017	2015	\$150,000					
106	115	SINGLE AXLE - International, 7400	2009	6	\$151,657	\$83,723	2017	2015	\$150,000					
106	116	SINGLE AXLE - International, 7400	2009	6	\$152,029	\$81,917	2017	2015	\$150,000					
106	117	SINGLE AXLE - International, 7400	2009	6	\$152,123	\$82,131	2017	2016		\$150,000				
106	118	SINGLE AXLE - International, 7400	2010	5	\$154,743	\$84,844	2018	2016		\$150,000				
106	119	SINGLE AXLE - International, 7400	2010	5	\$152,588	\$83,992	2018	2016		\$150,000				
106	120	SINGLE AXLE - International, 7400	2010	5	\$155,553	\$85,564	2018	2016		\$150,000				
106	121	SINGLE AXLE - International, 7400	2010	5	\$154,504	\$86,131	2018	2017		\$155,000				
106	122	SINGLE AXLE - International, 7400	2010	5	\$158,115	\$87,735	2018	2017		\$155,000				
106	123	SINGLE AXLE - International, 7400	2010	5	\$153,266	\$86,574	2018	2017		\$155,000				
					\$1,537,893	\$844,249			\$450,000	\$600,000	\$465,000	\$0	\$0	

Haul Trucks (Winter)

Haul Trucks (Winter)					8-10/YS		Equipment Purchases - MODIFIED						
CLASS	EQUIPMENT#	DESCRIPTION	YEAR	AGE	TOTAL COST	BOOK VALUE	REPLACE YEAR	MODIFIED YEAR	2015	2016	2017	2018	2019
Haul Truck Fleet (Snow Equipment)													
1118	62	TRI-AXLE - International, 7600SBA	2006	10	\$199,666	\$35,482	2014	2015	\$50,000				
1118	63	TRI-AXLE - International, 7600SBA	2006	10	\$199,666	\$33,141	2014	2015	\$50,000				
1118	64	TRI-AXLE - International, 7600SBA	2006	10	\$199,666	\$33,016	2014	xxx				\$250,000	
1118	65	TRI-AXLE - International, 7600SBA	2006	10	\$190,572	\$34,724	2014	2018				\$250,000	
1118	66	TRI-AXLE - International, 7600SBA	2008	8	\$222,116	\$77,046	2016	2018				\$250,000	
1118	67	TRI-AXLE - International, 7600SBA	2008	8	\$215,117	\$81,767	2016	2018				\$250,000	
1118	68	TRI-AXLE - International, 7600SBA	2008	8	\$208,392	\$85,837	2016	2018				\$250,000	
1118	69	TRI-AXLE - International, 7600SBA	2008	8	\$206,958	\$91,124	2016	2019				\$250,000	
1118	70	TRI-AXLE - International, 7600SBA	2008	8	\$204,765	\$85,767	2016	2019				\$250,000	
1118	71	TRI-AXLE - International, 7600SBA	2010	6	\$225,048	\$124,595	2018	2019				\$250,000	
1118	72	TRI-AXLE - International, 7600SBA	2010	6	\$231,015	\$133,085	2018	2019				\$250,000	
1118	73	TRI-AXLE - International, 7600SBA	2012	4	\$242,915	\$167,793	2020	2020				\$250,000	
1118	74	TRI-AXLE - International, 7600SBA	2012	4	\$234,802	\$161,816	2020	2020				\$250,000	
1118	75	TRI-AXLE - International, 7600SBA	2012	4	\$241,269	\$172,534	2020	2020				\$250,000	
1118	76	TRI-AXLE - International, 7600SBA	2012	4	\$238,190	\$175,875	2020	2020				\$250,000	
1118	77	TRI-AXLE - International, 7600SBA	2012	3	\$278,994	\$221,607	2021	2021				\$250,000	
1118	78	TRI-AXLE - International, 7600SBA	2012	3	\$286,431	\$227,448	2021	2021				\$250,000	
1118	79	TRI-AXLE - International, 7600SBA	2012	3	\$273,159	\$216,973	2021	2021				\$250,000	
1118	80	TRI-AXLE - International, 7600SBA	2012	3	\$268,801	\$215,085	2021	2022				\$250,000	
1118	81	TRI-AXLE - International, 7600SBA	2012	3	\$262,000	\$221,099	2021	2022				\$250,000	
1118	82	TRI-AXLE - International, 7600SBA	2012	3	\$274,000	\$235,441	2021	2022				\$250,000	
					\$4,903,542	\$2,831,255			\$100,000	\$0	\$0	\$1,000,000	\$1,000,000

8-10yrs

Small Trucks & Autos

4-8yrs

CLASS	EQUIPMENT#	DESCRIPTION	YEAR	AGE	TOTAL COST	BOOK VALUE	REPLACE YEAR	MODIFIED YEAR	Equipment Purchases - MODIFIED				
									2015	2016	2017	2018	2019
Small Truck Fleet													
103	254	UTILITY TRUCK (Ford F550)	2014	1	\$113,339	\$109,323	2024	2024					
101	18C	VAN (Dodge Caravan)	2014	1	\$21,826	\$19,041	2019	2020					
101	247	EXTENDED CAB 2WD (Ford F250)	2012	3	\$23,723	\$13,843	2016	2015	\$25,000				
101	248	EXTENDED CAB 2WD (Ford F250)	2012	3	\$20,574	\$14,445	2016	2015	\$25,000				
101	249	EXTENDED CAB 2WD (Ford F250)	2012	3	\$27,056	\$16,195	2016	2016		\$35,000			
104	250	EXTENDED CAB 2WD (Ford F550) - DUMP	2012	3	\$48,987	\$29,324	2016	2016		\$35,000			
104	251	EXTENDED CAB 2WD (Ford F550) - DUMP	2012	3	\$49,725	\$30,352	2016	2016		\$35,000			
104	252	EXTENDED CAB 2WD (Ford F550) - DUMP	2012	3	\$50,108	\$29,996	2016	2016		\$35,000			
101	255	CREW CAB 2WD (Ford F350)	2014	1	\$33,046	\$29,537	2020	2020					
101	256	CREW CAB 2WD (Ford F350)	2014	1	\$35,100	\$31,795	2015	2015	\$25,000				
101	257	CREW CAB 4WD (Ford F350)	2014	1	\$44,907	\$40,666	2020	2020					
101	258	CREW CAB 4WD (Ford F350)	2014	1	\$38,029	\$34,439	2020	2020					
101	259	EXTENDED CAB 2WD (Ford F150)	2014	1	\$24,308	\$21,440	2013	2020					
101	260	EXTENDED CAB 2WD (Ford F150)	2014	1	\$23,664	\$21,148	2020	2020					
101	261	EXTENDED CAB 2WD (Ford F150)	2014	1	\$23,548	\$21,048	2020	2020					
101	262	EXTENDED CAB 2WD (Ford F150)	2014	1	\$26,915	\$24,055	2020	2020					
114	14C	SPORT UTILITY 4WD (Ford Explorer XLT)	2009	6	\$22,644	\$3,397	2011	2016	\$25,000				
114	15C	SPORT UTILITY 4WD (Ford Explorer XLT)	2009	6	\$22,387	\$6,665	2011	2016	\$25,000				
120	16C	SPORT UTILITY 4WD (Ford Explorer XLT)	2012	3	\$31,708	\$13,064	2017	2016		\$25,000			
114	17C	SPORT UTILITY 4WD (Ford Explorer XLT)	2014	1	\$31,708	\$19,889	2017	2017					

Highway Maintenance & Construction Equipment

8-12/YS					Equipment Purchases - MODIFIED								
CLASS	EQUIPMENT#	DESCRIPTION	YEAR	AGE	TOTAL COST	BOOK VALUE	REPLACE YEAR	MODIFIED YEAR	2015	2016	2017	2018	2019
Wheel Loaders													
222	1SK	SKID-STEER LOADER (Bobcat, S250)	2004	11	\$22,227	\$4,084	2015	2021					
222	3SK	SKID-STEER LOADER (Bobcat, S300)	2009	6	\$32,342	\$16,534	2017	2017					
222	4SK	SKID-STEER LOADER (Bobcat, T70)	2014	1	\$52,764	\$52,764	2022	2022					
208	40WT	LOADER (Volvo, L110F)*	2015	0	\$210,000	\$210,000	2019	2020					
208	41WT	LOADER (Volvo, L90F)*	2015	0	\$167,000	\$167,000	2019	2020					
208	42WT	LOADER (Volvo, L90F)*	2015	0	\$167,000	\$167,000	2019	2020					
208	43WT	LOADER (Volvo, L90F)*	2015	0	\$167,000	\$167,000	2019	2020					
208	44WT	LOADER (Volvo, L90F)*	2015	0	\$167,000	\$167,000	2019	2020					
Tractors/Dozer													
216	4CT	DOZER (Cat, D5K)	2009	5	\$133,050	\$99,121	2014	2015	\$130,000				
Backhoes													
250	7BH	TRACTOR BACKHOE 4WD (Cat, 430D)	2015	0	\$132,100	\$132,100	2024	2024					
557	1BH	BACKHOE, Wheel (Cat, M318)	2009	6	\$245,928	\$144,893	2014	2015	\$135,000				
xxx	4BH	BACKHOE, TRACK (Volvo EC340DL)*	2015	0	\$257,000	\$257,000	2019	2020					
Motor Graders													
308	9MP	MOTOR GRADER (Cat, 140H)	2006	9	\$188,195	\$65,000	2010	2017			\$125,000		
308	1MP	MOTOR GRADER (Cat, 140M)	2009	6	\$257,705	\$163,000	2014	2017			\$125,000		
Pavers													
712T	7BP	PAVER (Gillcrest, 813)	1999	16	\$42,732	\$6,410	2009	2020					
712T	8BP	PAVER (Blawnox, PF3200)	2003	12	\$309,685	\$46,453	2013	2020					
Widener, Chip Spreader													
455	1SM	SHOULDER MACHINE (Blawnox, RW100)	2015	0	\$204,000	\$204,000	2027	2027					
9360	3MS	CHIP SPREADER (Etnyre, Hydo 4)	2014	1	\$248,923	\$234,797	2030	2030					
Compactors													
534	10R	ROLLER - Vibratory, patch (Bomag, BW130AD)	1992	22	\$29,155	\$4,373	1997	2015	\$50,000				
534	13R	ROLLER - Vibratory (Cat, CP563C)	2015	0	\$152,250	\$152,250	2026	2026					
534	15R	ROLLER - Vibratory, sheepfoot (Cat, CP74B)	2015	0	\$192,500	\$192,500	2026	2026					
532	17R	ROLLER - Rubber Tired (Hypac, xxxxx)	2010	5	\$59,265	\$36,178	2019	2020					
534	18R	ROLLER - Vibratory (Volvo, DD90)	2010	5	\$108,049	\$62,547	2019	2020					
534	19R	ROLLER - Vibratory (Volvo, DD70)	2010	5	\$72,373	\$49,565	2019	2020					
Tractors/Mowers													
205	29WT	TRACTOR (Ford 66105, Edwards)	1996	19	\$18,109	\$2,716	2002	2018					
206	21WT	TRACTOR (John Deere 6415, Diamond)	2014	1	\$86,434	\$82,630	2022	2022					
206	22WT	TRACTOR (John Deere 6415, Diamond)	2014	1	\$86,434	\$82,797	2022	2022					
206	13WT	TRACTOR (John Deere 6415, Diamond)	2007	8	\$54,132	\$28,772	2014	2016	\$60,000				
206	15WT	TRACTOR (John Deere 6415, Diamond)	2007	8	\$53,561	\$20,551	2014	2016	\$60,000				
206	16WT	TRACTOR (John Deere 6415, Diamond)	2007	8	\$53,989	\$20,717	2014	2016	\$60,000				
206	17WT	TRACTOR (John Deere 6415, 4WD, Diamond)	2007	8	\$67,402	\$25,863	2014	2016	\$60,000				
206	18WT	TRACTOR (John Deere 6310, Tiger)	2010	5	\$62,818	\$39,682	2017	2017	\$70,000				
206	19WT	TRACTOR (John Deere 6310, Tiger)	2010	5	\$62,682	\$39,599	2017	2017	\$70,000				
206	20WT	TRACTOR (John Deere 6310, Tiger)	2010	5	\$62,655	\$39,585	2017	2017	\$70,000				
Sweepers													
434	3SV	SWEEPER (Broce, KR350)	2010	5	\$41,019	\$24,169	2015	2017			\$45,000		
434	4SW	SWEEPER (Rosco, 4820408)	2010	5	\$46,925	\$27,648	2015	2017			\$50,000		

8-12/15

Highway Maintenance - Support Equipment

Highway Maintenance - Support Equipment										10-03-2015				
CLASS	EQUIPMENT#	DESCRIPTION	YEAR	AGE	TOTAL		BOOK VALUE	REPLACE YEAR	MODIFIED YEAR	Equipment Purchases - MODIFIED				
					COST	VALUE				2015	2016	2017	2018	2019
Primary - Support Equipment														
709	6TK	ASPHALT PATCHER - Hot Box (Steep SPH1 3)	2007	8	\$15,273	\$3,373		2015	2015					
902	6BC	BRUSH CHIPPER (Bandit 12904)	2007	8	\$35,578	\$7,227		2013	2013					
902	5BC	BRUSH CHIPPER (Woodhuck)	1994	21	\$15,185	\$2,277		2002	NA					
710	12TK	CRACK SEAL - Router/Meliter (Crafco)	2011	4	\$72,646	\$43,059		2021	2021					
938	11RT	CRACK SEAL - Router (Crafco 200)	1995	20	\$7,200	\$1,080		2005	2012					
938	12RT	CRACK SEAL - Router (Crafco 200)	2005	10	\$8,796	\$1,319		2015	2015					
9191	7PS	PRESSURE STEAMER (Aladdin 4530D)	1996	19	\$13,422	\$2,013		2006	2012					
450	4DS	DISC RETRIEVER (Grubelman FM05)	1998	17	\$14,239	\$2,136		2008	2017					
936	1096	CONCRETE SAW (Targat 6505)	1989	26	\$8,800	\$1,320		2009	2011					
531	5R	RUBBER TIED TRAILER (Brothers 675)	1993	61	\$4,518	\$678		1977	2017					
Secondary - Support Equipment														
805	1071	GENERATOR (Kamaq 6329F)	1980	25	\$19,011	\$2,851		2005	2011					
9286	2010	WELDER/GENERATOR (Miller)	1995	20	\$5,082	\$762		2005	2008					
403	40AC	AIR COMPRESSOR (Sulair 2500UC)	1986	29	\$16,340	\$2,451		2006	2009					
925	17WS	WEED SPRAYER (Finco) - 3 Point	2003	12	\$9,928	\$4,038		2013	2013					
926	3PT	WATER TANK (Certified) - 777 Gallon	1988	27	\$9,938	\$1,491		2008	2011					
926	4PT	WATER TANK (Stuart) - 5,700 Gallon	1970	45	\$14,166	\$2,125		1995	2012					
926	5WS	WATER TANK SPRAYER - 500 Gallon (DUIA025)	2000	15	\$7,184	\$1,078		2010	2010					
949	1302	ENERGY ATTENUATOR (Energy Asorb. MD1675)	1995	20	\$12,530	\$3,565		2010	2010					
707	1BO	HEATER (Cheever Brook)	1975	40	\$10,077	\$1,512		2000	2010					
708	88B	DISTRIBUTOR (Seaman Senior)	1964	51	\$5,815	\$581		1989	2010					
709	3PM	PUG MILL - Homemade	1996	19	\$9,375	\$1,406		2011	2011					
Trailers														
496	25TR	TRAILER 30 TON	2013	2	\$82,557	\$73,198		2023	2023					
493	7TR	TRAILER 16 TON (Wisconsin 1900-16)	1992	23	\$14,262	\$2,139		2007	2012					
491	17TR	TRAILER - 4 TON (Homemade C. Forms)	1996	19	\$9,263	\$1,365		2011	2011					
493	21TR	TRAILER 20 TON (Eager Beaver 20XPT)	1998	17	\$11,467	\$2,695		2013	2013					
493	22TR	TRAILER 20 TON (Regis TAG20)	2003	12	\$18,566	\$2,785		2018	2018					
493	9TR	TRAILER - Semi (Stuck 40)	1983	32	\$8,480	\$1,272		1998	2013					
493	10TR	TRAILER - Semi (Hobb 40)	1991	24	\$5,101	\$765		2006	2009					
493	14TR	TRAILER - Semi (Utility 40)	1994	21	\$8,333	\$418		2009	2009					

Highway Material Operations

Highway Material Operations

20-49yrs

CLASS	EQUIPMENT#	DESCRIPTION	YEAR	AGE	TOTAL		BOOK	REPLACE	MODIFIED	Equipment Purchases - MODIFIED						
					COST	VALUE	VALUE	YEAR	YEAR	2015	2016	2017	2018	2019		
Screening/Pit Equipment																
PIT	1043	HOPPER (Barber Greene)	1970	43	\$32,199	\$4,286		2000								
PIT	8CV	CONVEYOR (Was 1028 Surge Bin)	2004	xx	\$25,557	\$9,626		2009								
PIT	1071	GENERATOR (Kamag 14)	1980	34	\$19,011	\$2,851		2017								
PIT	5TR	TRAILER - Semi (Fruhauf)	1980	34	\$2,431	\$365		2010								
PIT	2SP	SCREENING PLANT (Boulden Ails 616LFT-D)	1990	24	\$73,625	\$11,044		2020								
PIT	1CV	CONVEYOR (DRM)	1990	24	\$19,002	\$2,850		2020								
PIT	2CV	CONVEYOR (DRM)	1990	24	\$19,002	\$2,850		2020								
PIT	2PP	GENERATOR (SR4-1)	1991	23	\$42,126	\$6,319		2021								
PIT	2MOD	MINI MOD	1993	21	\$18,452	\$2,767		2013								
PIT	19TR	TRAILER - Field Office (Wells Cargo)	1997	16	\$10,162	\$1,524		2027								
PIT	7CV	CONVEYOR - 48' (Perry)	2001	13	\$0	\$0		2015								
PIT	14P	WATER PUMP (Goodwin)	2008	6	\$17,339	\$13,656		2018								
					\$278,906	\$58,138					\$10,000	\$10,000	\$10,000	\$10,000		

Shop Equipment

CLASS	EQUIPMENT#	DESCRIPTION	YEAR	AGE	TOTAL COST	BOOK VALUE	REPLACE YEAR	MODIFIED YEAR	Equipment Purchases - MODIFIED
SHOP	1070	AIR COMPRESSOR	1980	34	\$3,729	\$559			2015
SHOP	3FL	FORK LIFT (Toyota)	2003	12	\$23,962	\$19,399			2016
SHOP	4FL	FORK LIFT (Baker)	1977	38	\$3,172	\$2,591			2017
SHOP	1080	AIR COMPRESSOR (200)	1984	30	\$1,465	\$220			2018
SHOP	1081	PORT STARTING UNIT	1984	30	\$1,875	\$281			2019
SHOP	1082	SAND BLASTER	1985	29	\$1,064	\$160			
SHOP	1083	HOSE CRIMPER MACHINE	1985	29	\$2,844	\$427			
SHOP	1086	KELLOGG-AMERICANR	1987	27	\$6,280	\$942			
SHOP	1088	ENGINEERING PARTS WASHER	1987	27	\$4,357	\$653			
SHOP	1095	BAND SAW (Elismite)	1988	26	\$3,247	\$487			
SHOP	2006	PRESSURE WASHER (Beaver)	1994	20	\$6,126	\$918			
SHOP	2009	SMOKE GUN	1994	20	\$1,953	\$293			
SHOP	2002	SWEEPER - Shop Unit	1992	22	\$20,852	\$3,128			
SHOP	2013	PLASMA CUTTER (Esab)	1995	19	\$4,120	\$618			
SHOP	2012	ZIP-CUT FRAME DRILL	1995	19	\$1,609	\$241			
SHOP	2011	DIAGNOSTIC TESTER (OTC)	1995	19	\$2,057	\$308			
SHOP	2014	HOIST - Forward Vehicle	1996	18	\$4,037	\$605			
SHOP	2020	IRONWORKER 42T	1996	18	\$4,998	\$1,139			
SHOP	2022	PARTS WASHER (TMB 3000)	1997	17	\$1,980	\$577			
SHOP	2028	DRUM-DISC LATHE (Amico)	2000	14	\$10,777	\$1,717			
SHOP	2030	AIR CONDITIONER STATION (KoolKare)	2000	14	\$4,021	\$745			
SHOP	2032	HOIST - 5 TON (Trolley)	2002	12	\$22,935	\$12,482			
SHOP	2035	STEEL CUTTER - 14" (Kalamazoo)	2003	11	\$1,625	\$1,625			
					\$139,103	\$50,114			\$25,000
									\$25,000
									\$25,000
									\$25,000

Miscellaneous Shop Equipment (Low Cost)

SHOP	1084	TABLE SAW SHOP	1985	29	\$2,913	\$437			2015
SHOP	1089	WIRE FEED WELDER	1987	17	\$1,195	\$179			2016
SHOP	2018	WIRE WELDER (Miller)	1996	18	\$1,230	\$202			2017
SHOP	2026	AIR TRUCK JACK - 20 TON	2000	14	\$439	\$292			2018
SHOP	1094	AIR JACK (Blackhawk)	1988	26	\$521	\$78			2019
SHOP	SSR	SANDER RACK (Homemade)	1993	21	\$836	\$125			
SHOP	2017	PAINT HOIST (Homemade)	1996	18	\$615	\$122			
SHOP	2027	OIL PUMP (Lincoln)	2000	14	\$555	\$555			
SHOP	2029	AIR COMPRESSOR (Speed-Air)	2000	14	\$893	\$893			
SHOP	2031	CUTTING TORCH (Smith)	2001	13	\$688	\$688			
SHOP	2033	EXHAUST FAN - Welding	2002	12	\$1,071	\$245			
SHOP	1211	AIR MASK (Sas)	1997	17	\$1,195	\$638			
SHOP	2003	TESTER/CHARGER (Bear)	1993	21	\$1,370	\$206			
SHOP	2004	WISE/TABLE (Wilson)	1993	21	\$1,930	\$289			
SHOP	2005	SPRAY GUN CLEANER (Uni-Fam)	1994	20	\$838	\$272			
SHOP	2007	TWIN CYLINDER SOFTENER (Water Right)	1994	20	\$1,195	\$394			
SHOP	2008	OIL PUMP (Lincoln)	1994	20	\$847	\$283			
SHOP	2024	HOIST - 2 TON (Dayton)	1999	15	\$1,554	\$951			
SHOP	2019	AIR JACK - 20 TON (Blackhawk)	1996	18	\$1,000	\$205			
SHOP	2025	AIR FLOOR JACK - 10 TON	2000	14	\$1,540	\$1,021			
					\$23,050	\$8,205			

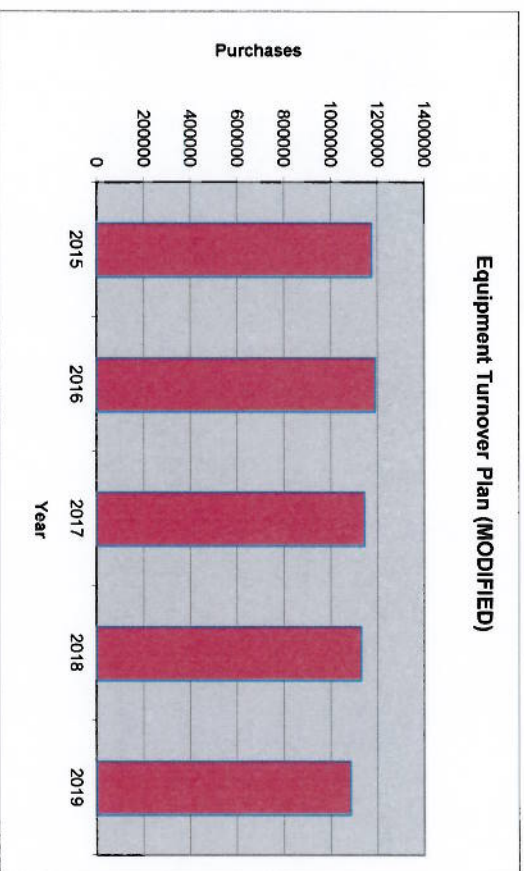
JEFFERSON COUNTY HIGHWAY DEPARTMENT 5-YEAR EQUIPMENT TURNOVER PLAN

Revised
2/26/2015

Modified Plan		
Year	Equipment Purchases	
2015	\$1,175,000	
2016	\$1,190,000	
2017	\$1,145,000	
2018	\$1,130,000	
2019	\$1,085,000	

Ave. \$1,145,000 per year

Existing Fleet
Original Purchase Price = \$13,400,000



Revised
1/15/15

JEFFERSON COUNTY HIGHWAY DEPARTMENT

Equipment Operations Summary (2002 - 2014)

Year	Equipment Profit	Purchase Value Created
2002	(\$69,000)	\$498,000
2003	(\$170,000)	\$477,000
2004	(\$195,000)	\$413,000
2005	(\$131,000)	\$563,000
Total	(\$565,000)	\$1,951,000

4 Years [2002-2005]
Average Annual Purchase Value created in Equipment Fund = \$487,000

Total Purchase Value (4 yrs) = \$1,951,000

Year	Equipment Profit	Purchase Value Created
2006	\$61,000	\$706,000
2007	\$511,000	\$940,000
2008	\$643,000	\$1,170,000
2009	\$287,000	\$790,000
2010	\$385,000	\$993,000
Total	\$1,887,000	\$4,599,000

Transition Years
5 Years [2006-2010]
Average Annual Purchase Value created in Equipment Fund = \$920,000

Year	Equipment Profit	Purchase Value Created
2011	\$376,000	\$1,026,000
2012	\$450,000	\$1,245,000
2013	\$461,000	\$1,185,000
2014	\$585,000	\$1,430,000
Total	\$1,872,000	\$4,886,000

Last 4 Years
4 Years [2011-2014]
Average Annual Purchase Value created in Equipment Fund = \$1,222,000

Total Purchase Value (4 yrs) = \$4,886,000

Summary
Average Purchase Value (2002 - 2005) = \$ 487,000
Average Purchase Value (2011 - 2014) = \$1,222,000

- Notes:**
- Machinery rental rates are established annually by a state-wide committee of WisDOT staff and county highway commissioners.
 - Rates are established based on the previous five years of equipment data along with future projections on equipment costs.
 - Counties that operate more efficiently will create more purchase value through depreciation and operations.

Machinery Operations by County

4-Year Total (2010 - 2013)

County	Revenues	Expenses	Profit/Loss	Percent of Excess Revenues
Jefferson	10,449,140	8,733,022	1,716,118	19.65%
Waushara	5,169,709	4,333,665	836,044	19.29%
Ozaukee	7,111,904	6,166,131	945,773	15.34%
Wood	6,939,352	6,048,424	890,928	14.73%
Outagamie	15,244,212	13,305,171	1,939,041	14.57%
Sauk	9,621,616	8,448,201	1,173,415	13.89%
Iowa	7,728,973	6,801,404	927,569	13.64%
Forest	3,315,241	2,924,955	390,286	13.34%
Green Lake	3,833,253	3,390,636	442,617	13.05%
Waukesha	14,011,403	12,450,490	1,560,913	12.54%
Iron	2,593,953	2,314,747	279,206	12.06%
Grant	8,226,423	7,346,965	879,458	11.97%
Vernon	6,579,285	5,884,802	694,483	11.80%
Oneida	5,026,319	4,521,580	504,739	11.16%
Fond du Lac	10,007,163	9,021,166	985,997	10.93%
Dunn	11,308,852	10,211,204	1,097,648	10.75%
Jackson	6,291,166	5,690,744	600,422	10.55%
Clark	4,995,614	4,521,644	473,970	10.48%
Door	9,471,011	8,626,232	844,779	9.79%
Green	6,872,726	6,262,801	609,925	9.74%
Buffalo	5,176,165	4,741,339	434,826	9.17%
Shawano	9,480,233	8,759,723	720,510	8.23%
Pepin	3,695,667	3,418,117	277,550	8.12%
Racine	7,704,395	7,165,254	539,141	7.52%
St. Croix	14,916,189	13,897,303	1,018,886	7.33%
Burnett	3,720,855	3,479,788	241,067	6.93%
Monroe	8,328,366	7,794,782	533,584	6.85%
La Crosse	10,146,547	9,511,360	635,187	6.68%
Waupaca	13,802,266	13,002,206	800,060	6.15%
Rusk	4,893,091	4,646,073	247,018	5.32%
Sheboygan	14,460,960	13,867,481	593,479	4.28%
Richland	4,936,551	4,735,335	201,216	4.25%
Pierce	9,182,600	8,825,802	356,798	4.04%
Taylor	5,034,351	4,887,218	147,133	3.01%
Brown	15,849,858	15,388,912	460,946	3.00%
Lafayette	4,755,823	4,657,802	98,021	2.10%
Eau Claire	11,000,305	10,853,655	146,650	1.35%
Juneau	5,182,971	5,120,302	62,669	1.22%
Langlade	5,445,338	5,381,889	63,449	1.18%
Bayfield	4,405,370	4,357,726	47,644	1.09%
Menominee	1,423,976	1,412,315	11,661	0.83%
Washburn	6,047,479	6,015,860	31,619	0.53%
Lincoln	6,452,110	6,456,946	-4,836	-0.07%
Dane	15,548,402	15,597,151	-48,749	-0.31%
Marathon	13,182,367	13,298,400	-116,033	-0.87%
Sawyer	4,335,293	4,389,054	-53,761	-1.22%
Chippewa	12,468,844	12,655,766	-186,922	-1.48%
Walworth	6,770,600	6,921,630	-151,030	-2.18%
Trempeleau	7,084,949	7,256,532	-171,583	-2.36%
Adams	4,940,260	5,094,829	-154,569	-3.03%
Kenosha	9,339,137	9,664,430	-325,293	-3.37%
Florence	1,805,833	1,873,450	-67,617	-3.61%
Crawford	6,029,328	6,274,006	-244,678	-3.90%
Marinette	5,824,733	6,098,681	-273,948	-4.49%
Winnebago	10,212,985	10,674,589	-461,604	-4.32%
Dodge	12,990,516	13,621,786	-631,270	-4.63%
Washington	6,567,729	6,939,282	-371,553	-5.35%
Oconto	8,496,955	9,007,042	-510,087	-5.66%
Polk	6,093,015	6,526,419	-433,404	-6.64%
Manitowoc	6,401,159	6,969,675	-568,516	-8.16%
Barron	8,207,223	8,969,741	-762,518	-8.50%
Douglas	7,132,201	7,824,438	-692,237	-8.85%
Portage	8,692,589	9,546,989	-854,400	-8.95%
Calumet	3,388,523	3,795,489	-406,966	-10.72%
Ashland	2,662,169	2,989,706	-327,537	-10.96%
Marquette	3,979,729	4,470,426	-490,697	-10.98%
Kewaunee	6,635,662	7,457,656	-821,994	-11.02%
Columbia	13,621,216	15,610,373	-1,989,157	-12.74%
Vilas	4,410,184	5,081,824	-671,640	-13.22%
Rock	11,135,095	13,826,616	-2,691,521	-19.47%
Price	3,778,826	5,330,395	-1,551,569	-29.11%