

**City of Medford
Cost Benefit Worksheet**

BG/137

Department: Parks and Recreation

Date: January 13, 2016

Projected Life Cycle (in years): 15

Description of Capital Outlay or CIP: John Deere 310Sk Loader

CPI (Consumer Price Index) Factor:

Replacement of (1) 21 year old John Deere tractor with new. Unit is used to load bulk materials into 1 ton pickup trucks or trailers. (Eg. Trees, fall material, wood chips, rock, granite, etc.) This meets CAPRA standard 7.5 and 7.6 Fleet Management Plan. .

Current System Costs:	FY16	FY17	FY18	FY19	FY20	5 Year Total
Personal Services	-	-	-	-	-	-
Materials & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
CIP's	-	-	-	-	-	-
Total Current System Cost	-	-	-	-	-	-
FTE - Current System	-					
New System Costs:						
<u>One-time Start-up Costs:</u>						
Research & Development	-	-	-	-	-	-
Other:	-	-	-	-	-	-
Other:	-	-	-	-	-	-
<u>Operating and On-going costs:</u>						
Personal Services	-	-	-	-	-	-
Materials & Services	-	-	-	-	-	-
Capital Outlay	-	90,000	-	-	-	90,000
CIP's	-	-	-	-	-	-
Total New System Cost	-	90,000	-	-	-	90,000
FTE - New System						
Difference Between Current & New System	-	(90,000)	-	-	-	(90,000)
New or Increased Revenues:						
Fees	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Cumulative Savings / (Cost)	-	(90,000)	-	-	-	(90,000)