

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Motion to Authorize the City Manager to Approve the Purchase of a Single-Axle Truck and Additional Equipment for the Street Operations Division; and Adoption of Ordinance No. 639 Increasing the Appropriations in the 2012 Budget
<b>DEPARTMENT:</b>	Public Works Department
<b>PRESENTED BY:</b>	Jesus Sanchez, Operations Manager Phil Ramon, Fleet, Facilities and Property Management Supervisor
<b>ACTION:</b>	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:** The 2012 Budget included funding to replace an existing Public Works truck with the purchase of a large multi-purpose single-axle truck, along with equipment accessories, for the Public Works Street Operations Division. This equipment includes a dump body, sander, plow, a hook-and-go hoist system and an anti-icing system to perform street maintenance work activities such as snow removal, hauling material, overlay patch work, repairing potholes, etc. Staff is requesting City Council to authorize the City Manager to purchase this truck and equipment accessories. Staff is also requesting the approval of Ordinance No. 639 to increase the 2012 Equipment Replacement Fund budget to use available fund balance as the total purchase price of the vehicle and equipment exceeds the original budget.

The City's purchasing policies require that Council authorize equipment purchases in excess of \$100,000. Even though two of the purchase orders related to the truck and equipment acquisition will be less than \$100,000, staff is following the spirit of the policy to get Council authorization for the components as a whole.

**RESOURCE/FINANCIAL IMPACT:** The current 2012 Budget includes \$215,000 for a multi-purpose single-axle truck and equipment. The grand total for the truck and equipment, along with miscellaneous items and sales tax, totals \$240,675.00, leaving a balance of \$25,675 needed. Ordinance No. 639 will increase the 2012 Equipment Replacement Fund budget by \$25,675 providing the required additional funding. These unexpended funds were obtained from replacement charges collected for equipment that staff has determined is no longer required and investment earnings, and therefore will not impact the replacement schedule of any other vehicles or equipment.

The following table provides a summary of the expenditures and revenues.

<b>Truck/Equipment</b>	<b>Expenditures</b>	<b>Revenues</b>
2013 Single International Truck	\$92,041.73	
Equipment Accessories	\$128,972.39	
300 Gallon Anti-icing System	\$8,710.73	
Miscellaneous Items	\$10,950.00	
Subtotal Expenditures & Revenue	\$240,675.00	
2012 Adopted Budget		\$215,000.00
Budget Increase Amount		\$25,675.00
<b>Grand Total</b>	<b>\$240,675.00</b>	<b>\$240,675.00</b>

The truck would be purchased from Cascadia International, LLC and the equipment from North end Equipment, Inc. The anti-icing system will be purchased from AG Enterprise Supply Inc. The three companies are on the State of Washington General Administration for purchasing services.

### **RECOMMENDATION**

Staff recommends Council to authorize the City Manager to execute Purchase Requisition Orders in the amount of \$92,041.73 for Cascadia International, LLC and \$128,972.39 for North end Truck Equipment, Inc. and \$8,710.73 for AG Enterprise Supply, Inc. for the Anti-icing System; and to waive the second reading and adopt Ordinance No. 639 to amend the 2012 budget.

Approved By:        City Manager \_\_\_\_\_ City Attorney \_\_\_\_\_

### **Attachments**

Attachment A: Ordinance No. 639 Amending the 2012 Budget

## **INTRODUCTION**

The 2012 Budget includes funding to replace an existing Public Works truck with the purchase of a multi-purpose, single-axle truck along with additional equipment accessories. This new truck, along with the needed equipment, will be used to perform a variety of street services work. This work will include but not be limited to hauling materials to various job sites, snow plowing, sanding and anti-icing work during the snow and ice season, as well as other assigned work projects.

## **BACKGROUND**

In the 2012 Budget, City Council approved \$215,000 for the purchase of a new truck and equipment accessories. The equipment accessories include a hook-and-go hoist system, dump body, sander and pre-wet system, snow plow, anti icing system and other miscellaneous items such as LED lighting, cone racks, decals, etc. The truck will also include a hydraulic system to allow the operator to easily control any piece of equipment from the cab of the vehicle. This feature is beneficial to the operators because it allows them to concentrate on one type of equipment controls versus having to monitor several control systems.

Unlike previous large trucks purchased by the City, this new proposed truck will be equipped with a state-of-the-art technology such as a Palift or hook-and-go hoist system that allows a single operator to easily load and unload the dump body, sander, and anti-icing system in a short time period compared to existing methods, which take longer and requires more staff. The plow can also be easily removed or installed when there is threat of developing snow and ice conditions. This methodology is critical by saving staff time especially when Street crews are working on other work assignments and need to prepare the vehicle and equipment for snow and ice service work. If snowfall does not occur as forecasted, the equipment can be easily removed to allow the truck to perform other work assignments.

The following provides a summary of the single-axle truck and equipment, which are available for purchase through the State of Washington purchasing process:

- **2013 International Single-axle Truck** – 37,000 Gross Vehicle Weight (GVW) 4x2 with automatic transmission.
- **Palift T- 24S, 24,000 lb. – “Hook-and-Go” system.** This hoist system allows the operator to remove or install the dump body, sander, and anti-icing system in a short period of time.
- **5-7 Yard Dump Body** – The dump body is capable of containing 5-7 yards of material to various job sites.
- **Sander with Pre-wet System** – This is a stainless steel V-Hopper sander with a 250-gallon capacity with controller for cab operation. This sander can be mounted or removed from the truck in a short time period. It has a skid for hook-lift operation.

- **Snow Plow** – This snow plow will be easily mounted to perform snow removal work during the snow and ice season. It can also be easily removed when it is not needed for snow work.
- **Anti-Icing System** – This anti-icing system can easily be mounted and installed to perform anti-icing work.
- **Miscellaneous** – Miscellaneous items include LED lighting, cone racks, City decals, tools boxes and other items that are not part of the manufactured truck or equipment assembly.

The truck and additional equipment identified above are available for purchase through the State of Washington General Administration purchasing process which has undergone a competitive bidding process. Staff is recommending that Council authorize staff to purchase the new single-axle truck and the equipment through the State of Washington purchasing process.

### **ALTERNATIVES ANALYSIS**

This new truck and equipment includes the hook-and-go hoist system that allows for faster installation and removal of equipment in less time and using fewer personnel. This new approach was selected over the traditional method of having a permanent dump body on the truck and installing a sander in the dump body for operation.

Presently, when there is a threat of snow fall or icy conditions in the forecast, Street crews prepare the existing two large trucks to respond to the event. This process involves three workers working for about one hour to prepare the vehicle. One worker operates the vehicle while the other two workers assist with the installation of the sander in the dump body. The new hook-and-go hoist system would reduce staff time requiring only one worker to prepare the vehicle in about 15 minutes. Once the equipment is loaded, the hydraulic system is connected and it is ready for service. This is also very helpful when the threat of snow subsides and the vehicle is returned to normal operational use.

### **RESOURCE/FINANCIAL IMPACT**

The 2012 Budget includes \$215,000 for a single-axle truck and a variety of equipment. The revised cost for the truck and equipment, along with miscellaneous items and sales tax, totals \$240,675. A total difference between the amount budgeted and the amount of \$25,675 is needed. These funds are available in the fund balance of the Equipment Replacement Fund. Replacement funds totaling \$23,195 have been collected to replace two pieces of equipment that staff has determined are no longer required. Staff is requesting to use these collected funds along with \$2,480 from investment earnings to supplement the current budget for this purchase. Adoption of Ordinance No. 639 provides staff the authority to use these available funds in the unexpended fund balance from the Equipment Replacement Fund to increase the appropriation in the 2012 Budget.

The following table provides a summary of the expenditures and revenues.

<b>Truck/Equipment</b>	<b>Expenditures</b>	<b>Revenues</b>
2013 Single International Truck	\$92,041.73	
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Budget Increase Amount		\$25,675.00
<b>Grand Total</b>	<b>\$240,675.00</b>	<b>\$240,675.00</b>

### **RECOMMENDATION**

Staff recommends Council to authorize the City Manager to execute Purchase Requisition Orders in the amount of \$92,041.73 for Cascadia International, LLC and \$128,972.39 for North end Truck Equipment, Inc. and \$8,710.73 for AG Enterprise Supply, Inc. for the Anti-icing System; and to waive the second reading and adopt Ordinance No. 639 to amend the 2012 budget.

**ORDINANCE NO. 639****AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING ORDINANCE 622 BY INCREASING THE APPROPRIATION IN THE EQUIPMENT REPLACEMENT FUND.**

WHEREAS, the 2012 Budget was adopted in Ordinance 585; and

WHEREAS, the 2012 Budget included funding for the purchase of replacement equipment as required by the City's equipment replacement schedule; and

WHEREAS, the actual purchase price exceeds the amount of funding included in the 2012 Budget; and

WHEREAS, there is sufficient available fund balance in the Equipment Replacement Fund due to savings from prior purchases and interest earnings; and

WHEREAS, the City wishes to appropriate a portion of the available fund balance in; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.00.075 to include all revenues and expenditures for each fund in the adopted budget:

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:**

**Section 1.** Amending Section 2 of Ordinance No. 622. The City hereby amends Section 2 of Ordinance No. 622, the 2012 Adopted Budget, by increasing the appropriation from the Equipment Replacement Fund by \$25,675; and by increasing the Total Funds appropriation to \$64,712,328 as follows:

General Fund	\$34,638,649	
Street Fund	\$2,208,455	
Code Abatement Fund	\$100,000	
State Drug Enforcement Forfeiture Fund	\$5,000	
Federal Drug Enforcement Forfeiture Fund	\$5,050	
Public Arts Fund	\$72,511	
Revenue Stabilization Fund	\$0	
Federal Treasury Forfeitures Fund	\$207,000	
General Capital Fund	\$3,217,531	
City Facility-Major Maintenance Fund	\$60,000	
Roads Capital Fund	\$14,701,352	
Surface Water Utility Fund	\$5,515,192	
Vehicle Operations/Maintenance Fund	\$197,250	
Equipment Replacement Fund	<del>\$315,000</del>	\$340,675

Unemployment Fund	\$89,546	
Unlimited Tax GO Bond 2006	\$1,695,050	
Limited Tax GO Bond 2009	\$1,659,067	
Total Funds	<u>\$64,686,653</u>	<u>\$64,712,328</u>

**Section 2.** Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force five days after passage and publication.

**PASSED BY THE CITY COUNCIL ON June 11, 2012**

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Mayor Keith A. McGlashan

**ATTEST:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Scott Passey  
City Clerk

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Ian Sievers  
City Attorney

Publication Date:

Effective Date: