

City of Portland, Oregon
FINANCIAL IMPACT STATEMENT
For Council Action Items

184174

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator John Hunt, CityFleet Manager		2. Telephone No. (503) 823-4302	3. Bureau/Office/Dept. OMF/ Bureau of Internal Business Services/ CityFleet
4a. To be filed (date) 10/14/2010	4b. Calendar (Check One) Regular Consent 4/5ths X <input type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to FPD Budget Analyst:

1) Legislation Title: *Authorize acquisition of vehicles for use by City Bureaus at \$934,631 (Ordinance)

2) Purpose of the Proposed Legislation:

The purpose of this ordinance is to authorize CityFleet to do the following in accordance with Resolution 35960 requiring Council approval of leases, upgrades to replacements, and new vehicle additions.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source. This request does not impact City revenues.

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years) (If the action is related to a grant or contract please include the local contribution or match required)

Estimated one-time and ongoing costs:

Exhibit #	FSR #	Bureau	Requested Purchase/ Lease	Capital & Outfitting
A-1		Parks	New trailer- Delta Park	\$1,545
A-2	11-252	Parks	New trailer- Delta Park	\$3,500
A-3	11-251	Parks	New 3/4 Ton pick-up Forest Park	\$35,000
A-4	11-253	Parks	New 3/4 Ton pick-up West Zone	\$35,000
A-5		Police	Recognize van donation to City	\$ No Cost
A-6		Police	Leased sedan	\$7,586
A-7	11-263	Police	Upgrade SUV #050070	\$14,000
A-8	11-272	PBOT	New 3/4 Ton pick-up- Engineering	\$35,000
A-9		PBOT	New 3/4 Ton pick-up- Engineering	\$35,000
A-10	11-204	PBOT	Additional Wheel Cutter- Maintenance	\$192,000
"	11-203	PBOT	New crack sealer- Maintenance	\$46,000
"	11-202	PBOT	New small grinder- Maintenance	\$161,000
A-11	11-207	PBOT	New trailer mounted pressure washer- Maintenance	\$21,000
A-12	11-201	PBOT	New Trailer for solar powered generator- Maintenance	\$5,000
A-13	11-205	PBOT	New flatbed truck- Maintenance	\$91,000
A-14		Water	Forklift truck rental	\$4,500
A-15	11-262	Water	Upgrade #984201 to dump truck	\$70,000
A-16		Water	UASI Grant for emergency generator	\$57,500
A-17	11-257	Water	Upgrade #954200 from dump truck to vactor truck	\$120,000
Total				\$934,631

Estimated ongoing costs by Bureau (ongoing costs include repairs and maintenance, fuel and future replacement):
Police has an interagency agreement with CityFleet for leased vehicles. This lease is included in the FY 2011 agreement between CityFleet and Police, and there is no increase in operations and maintenance associated with this request. The additional monthly costs for the upgraded SUV are estimated at \$166.

Parks requests are outside of the present interagency with CityFleet for FY 2011. The ongoing costs for the four new vehicles for the Bureau are estimated at \$968 per month.

Bureau of Transportation has requested eight new pieces of equipment that are not in the FY 2011 interagency agreement with CityFleet. The ongoing costs associated with this request are estimated to be \$22,902.

Water's request is estimated to cost \$1,252 per month in FY 2011.

Bureaus will not be charged for services until the units have been issued to the Bureau for use.

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation

No additional staffing is required for this request.

6) Will positions be created or eliminated in *future years* as a result of this legislation?

This action does not impact future staffing levels.


Jeff Baer, Director of the Bureau of Internal Business Services

APPROPRIATION UNIT HEAD (Typed name and signature)



CITY OF PORTLAND
OFFICE OF MANAGEMENT AND FINANCE

Sam Adams, Mayor
Kenneth L. Rust, Chief Administrative Officer
Jeffrey B. Baer, Director, Bureau of Internal Business Services

CityFleet

John Hunt, Manager
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DATE: OCTOBER 5, 2010

TO: MAYOR SAM ADAMS

FROM: JEFFREY BAER, DIRECTOR
BUREAU OF INTERNAL BUSINESS SERVICES, OMF

FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison _____

184174

RE: *Authorize acquisition of vehicles for use by City Bureaus at \$934,631 (Ordinance)

1. INTENDED THURSDAY FILING DATE: OCTOBER 14, 2010
2. REQUESTED COUNCIL AGENDA DATE: OCTOBER 20, 2010
3. CONTACT NAME & NUMBER: JEFFREY BAER, 503-823-6852
4. PLACE ON: ☐ CONSENT ☒ REGULAR
5. BUDGET IMPACT STATEMENT ATTACHED: ☒ YES ☐ NO ☐ N/A
- 6.(3) ORIGINAL COPIES OF CONTRACT APPROVED AS TO FORM BY CITY ATTORNEY
ATTACHED: ☐ YES ☐ NO ☒ N/A

7. BACKGROUND ANALYSIS

CityFleet has reviewed the requests from PBOT-Maintenance, PBOT-Engineering, Parks, Police, and Water, and has determined that the vehicles requested are appropriate. PBOT-Maintenance is changing its operations to improve efficiency and reduce costs and their equipment requests are consistent with Council's direction to work on arterial streets. We request emergency status on this ordinance as a delay in proceeding with these purchases will result in additional expense for rentals, and will unnecessarily deprive the City of the use of these vehicles.

8. FINANCIAL IMPACT

Leases and Rental include a full-size sedan for Police (\$7,586) and a forklift for Water (\$4,500). The total of Lease/Rentals is \$12,086.

New additions for City bureaus include a utility trailer (\$1,545), a tilt trailer (\$3,500), and two ¾-ton pickups (\$35,000 each, \$70,000 for two) for Parks. Police need a mid-size sedan (no cost). Transportation Engineering requires two ¾-ton pickups (\$35,000 each, \$70,000 for two). Transportation Maintenance requires a cutter wheel (\$192,000), a crack seal machine (\$46,000), a small grinder (\$161,000), a trailer-mounted pressure washer (\$21,000), a 5x8 trailer (\$5,000), and a flatbed truck (\$91,000). Water needs a used trailer-mounted generator (\$57,500). New additions total \$718,545.

Upgrades are requested for Police and Water. Police needs a full-size SUV (\$14,000) and Water needs a 12-15 yard dump truck (\$70,000) and a Catch Basin Cleaner (\$120,000). Total for upgrades is \$204,000. Total for lease/rentals, new additions and upgrades is \$934,631.

9. RECOMMENDATION/ACTION REQUESTED

The Council declares that an emergency exists as a delay in proceeding with these purchases will result in additional expense for rentals, and will unnecessarily deprive the City of the use of these vehicles. Therefore, this Ordinance shall be in Full force and effect from and after its passage by Council.

An Equal Opportunity Employer

To help ensure equal access to programs, services and activities, the Office of Management & Finance will reasonably modify policies/procedures and provide auxiliary aids/services to persons with disabilities upon request.