

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Works / Administration and Finance / Fleet Services

DATE: March 6, 2018

REQUESTED ACTION: Authorize the purchase of 11 vehicles for the Clark County's Sheriff's Office in the amount of \$635,000.

Consent Hearing County Manager

BACKGROUND

The Sheriff's Office has 10 additional vehicles that meet replacement criteria. The Sheriff's Office also had a vehicle involved in an accident, which resulted in a total loss. Replacing patrol vehicles takes approximately six-months from the time they are ordered to the time they are ready for the road. Ordering them now will ensure they are available later in 2018. The original acquisition budget did not account for these vehicles. This request seeks to increase the budget authority to replace these vehicles in accordance with existing Fleet policy. Funds will be available in the Equipment Rental and Revolving Capital Replacement Fund by the time the acquisitions are finalized. The cost below include purchase price and up fit cost.

Below is the list of vehicles to be purchased and their costs:

S29-0636	\$60,000
S29-0648	\$60,000
S29-0657	\$60,000
S19-1253	\$60,000
S19-1252	\$60,000
S20-1223	\$60,000
S20-1224	\$60,000
S19-1419	\$60,000
S19-1416	\$60,000
S19-1308	\$60,000
S06-1011	\$35,000

COUNCIL POLICY IMPLICATIONS

None.

ADMINISTRATIVE POLICY IMPLICATIONS

None.

COMMUNITY OUTREACH

None.

PW18-042

BUDGET IMPLICATIONS

YES	NO	
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

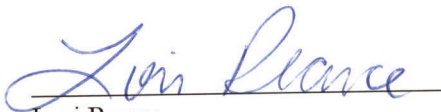
BUDGET DETAILS

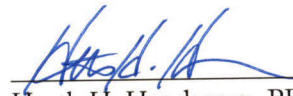
Local Fund Dollar Amount	\$0
Grant Fund Dollar Amount	\$0
Account	Equipment Rental Fund
Company Name	N/A

DISTRIBUTION:

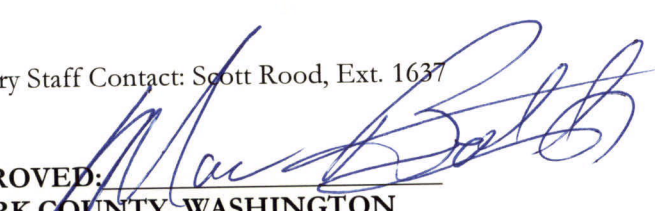
Council staff will post all staff reports to the county website, www.clark.wa.gov/thegrid,

Attachments: Decision Package request form, budget document


 Lori Pearce
 Administration and Finance Division Manager


 Heath H. Henderson, PE
 Public Works Director/County Engineer

Primary Staff Contact: Scott Rood, Ext. 1637


APPROVED:
 CLARK COUNTY, WASHINGTON
 CLARK COUNTY COUNCIL

DATE: 3-7-18

SR# 57-18



APPROVED: _____
 Jim Rumpeltes, Interim County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

Requesting an increase in budget authority to purchase of 11 vehicles for the Clark County's Sheriff's Office in the amount of \$635,000.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
5091/Equipment Rental Fund			\$635,000				
Total			\$635,000		\$0		\$0

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays		\$635,000				
Inter-fund Transfers						
Debt Service						
Total		\$635,000				

Decision Package Request Form

Requesting Dept/Office: Public Works

Request Type:

Package Number: PWK-03-18SP

Short Description:

Limited to 50 characters for use in reports to County Council

Package Title: Purchase an additional 11 vehicles for the Sheriff's Office in the amount of \$635,000

Contact info: **name:** Lori Pearce **email:** lori.pearce@clark.wa.gov **phone:** ext. 4461

Justification: Vehicles on the 10-year replacement schedule are reviewed to determine if replacement is necessary. After evaluating the vehicle usage for the Sheriff's Office there are ten vehicles that now meet the replacement criteria. They also had one vehicle that was involved in an accident which resulted in a total loss. Below is the list of vehicles:

S29-0636	\$60,000
S29-0648	\$60,000
S29-0657	\$60,000
S19-1253	\$60,000
S19-1252	\$60,000
S20-1223	\$60,000
S20-1224	\$60,000
S19-1419	\$60,000
S19-1416	\$60,000
S19-1308	\$60,000
S06-1011	\$35,000

Please complete the following for New Requests:

Liability/Risk/Safety Impacts: None

Positive Impact to Citizens: None

Efficiency Gains: Replacing these vehicles will increase reliability and decrease maintenance cost.

Workforce Engagement and Contributions: None

Impacts/Outcomes if not approved: High maintenance costs, unsafe vehicles and equipment on the road.

Package number	Fund	Prog	Dept	Basele	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	2019-20 EXP inc / REV dec (DR)	2019-20 EXP dec /REV inc (CR)	Type	Operating vs capital
PWK-03-18SP	5091	000	556	594480	640	000000	635,000				One-Time Capital	

Ala Pr

Budget approval