

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Works

DATE: Dec. 18, 2018

REQUESTED ACTION: Carry forward funds to purchase a replacement Sea Sport boat for the Sheriff's Office in 2019.

Consent Hearing County Manager

BACKGROUND

The Sheriff's Office's Sea Sport boat (W20-0954) was approved in a decision package (PWK-05-18SP) for the 2018 spring supplemental in the amount of \$300,000. This request is to carry forward funds to replace the existing boat with a new 26-foot Sea Sport in 2019.

Due to a transition in staff, this request did not make it into the 2019 budget through the decision package process for carry forward items. The process to build and receive the boat will take approximately six to nine months. This boat is a crucial asset for patrolling the Columbia River.

The boat's total cost will be \$302,344.50 and will be purchased through a General Services Administration contract. The current Sea Sport boat will be inspected and sold to offset the cost for a new Sea Sport boat. Funds are available in the Equipment Rental and Revolving Fund.

COUNCIL POLICY IMPLICATIONS

None

ADMINISTRATIVE POLICY IMPLICATIONS

None

COMMUNITY OUTREACH

None

BUDGET IMPLICATIONS

YES	NO	
	<input checked="" type="checkbox"/>	Action falls within existing budget capacity.
	<input checked="" type="checkbox"/>	Action falls within existing budget capacity but requires a change of purpose within existing appropriation
<input checked="" type="checkbox"/>		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.

Pw18-141

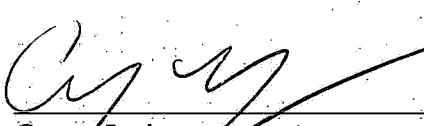
BUDGET DETAILS

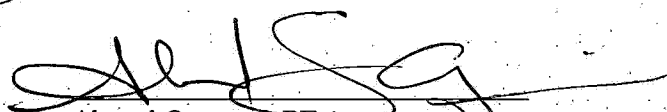
Local Fund Dollar Amount	\$302,345
Grant Fund Dollar Amount	N/A
Account	Equipment Rental Fund, 5091
Company Name	N/A

DISTRIBUTION:

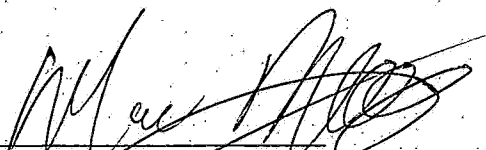
Council staff will post all staff reports to the county website, www.clark.wa.gov/council-meetings.

Attachments: New decision package for spring supplemental for 2019


George Lackey
Fleet & Facilities Manager (Interim)


Ahmad Qayoumi, PE
Public Works Director/County Engineer

Primary Staff Contact: George Lackey Ext. 1643


APPROVED:
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: 12-18-18

SR# 203-18



BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

The Sheriff's Office Sea Sport (W20-0954) was approved in a decision package (PWK-05-18SP) for the spring supplemental of 2018 in the amount of \$300,000 to be replaced. This request is asking to carry the funds forward for a new 26 foot Sea Sport in 2019. The process to build and receive the boat will take approximately 9 months. Current funds are available in the Equipment Rental and Revolving (ER&R) Fund. The new boat specifications came in at a total of \$302,345.

Part II: Estimated Revenues

Fund #/Title	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
	GF	Total	GF	Total	GF	Total
5091/ER&R		302,345				
Total		302,345				

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

The fund has been capturing replacement costs for this since the acquisition of the prior boat. These funds will be used to purchase the new boat.

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
		GF	Total	GF	Total	GF	Total
Total							

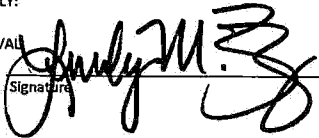
III. B – Expenditure by object category

Fund #/Title	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Capital Outlays		302,345				
Inter-fund Transfers						
Debt Service						
Total		302,345				

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP Inc / REV dec (DR)	2019 EXP dec / REV Inc (CR)	2020 EXP Inc / REV dec (DR)	2020 EXP dec / REV Inc (CR)	Type	Operating vs capital	Position	Notes
PWK-##-19SP	5091	000	556	594480	640	000000	Fleet Services	Replacement of County Vehicles and Equipment	300,000				One-Time	Capital		Sea Port Boat Purchase for CCSO

FOR STAFF REPORTS ONLY:

BUDGET OFFICE APPROVAL

Signature 

Date 12/11/18

PWK-05-18SP Public Works Purchase Boat For Sheriff's Office

New Request

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

Vehicles and equipment on the 10-year replacement schedule are reviewed to determine if replacement is necessary. After evaluating the vehicle usage for the Sheriff's Office, a SeaSport boat now meets the replacement criteria. This boat is needed to patrol the Columbia River.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

None

Efficiency Gains:

Replacing this boat will increase reliability and decrease maintenance cost.

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

High maintenance costs, unsafe boat for patrol of the Columbia River.

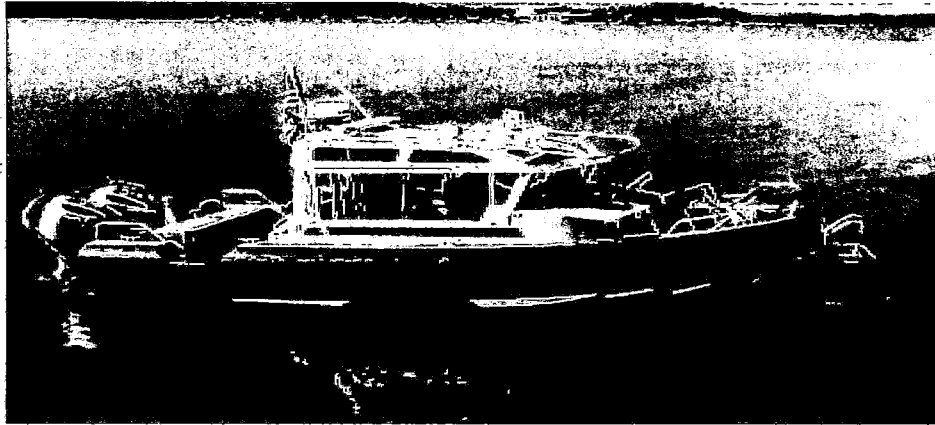
Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 300,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 300,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0

Appendix A – Spring 2018 budget supplemental full list of recommendations by package

Package number	Requesting Dept	Short Description	Recommended?
ACT-01-18SP	Animal Control	City/county parks to fund animal officer for parks	No
ASO-02-18SP	Assessor's Office	Request Overtime Spending - 2018 New Construction	No
AUD-01-18SP	Auditor's Office	Joint Lobby efficient workforce planning	Yes
BGT-01-18SP	Budget Office	Update GF revenues: sales tax, IT, jail, indirects	Yes
BGT-03-18SP	Budget Office	Debt fund payment schedule update	Yes
BGT-04-18SP	Budget Office	CRESA Emergency Services increase	Yes
BGT-05-18SP	Budget Office	City of Vancouver Mental Health Sales Tax increase	No
BGT-06-18SP	Budget Office	Budget Reductions for 2019-20 budget shortfall	Yes
COD-01-18SP	Code Enforcement	Code Enforcement help with prosecution	No
COM-01-18SP	Community Development	improve permit center security and layout	Yes
COM-02-18SP	Community Development	Change 2 vacant Permit Techs to Sr Plans Examiners	Yes
COM-03-18SP	Community Development	CCLMS cost share allocation for Phase 3 programs	Yes
COM-04-18SP	Community Development	add one permanent senior management analyst	No
COM-05-18SP	Community Development	add 2 new bldg inspector III positions	Yes
COM-06-18SP	Community Development	Change project planning tech II to permanent	Yes
COM-07-18SP	Community Development	Add one permanent planner III	Yes
COM-09-18SP	Community Development	add one permanent Lead Permit Tech	Yes
COM-12-18SP	Community Development	Add one FTE Sr plans Examiner for storm water rww	Yes
COS-01-18SP	Community Services	Interfund Cash Transfers	Yes
FMO-01-18SP	Fire Marshal	Increased training and certification costs	No
FMO-02-18SP	Fire Marshal	mobile inspection software solution	No
GEN-01-18SP	General Services	Add a Parking Position	No
GEN-02-18SP	General Services	Medical Examiner Temp and Overtime Increase	No
GEN-03-18SP	General Services	Tri Mountain Golf Revenue and Expenditures Updates	Yes
GEN-04-18SP	General Services	Event Center Vehicle Repair and Replacement	Yes
GEN-05-18SP	General Services	Correction Center Elevator Survey	Yes
GEN-06-18SP	General Services	Courthouse, JJC & Family Law Annex X-Ray Equip Rpr	Yes
GEN-07-18SP	General Services	Facilities Recycling Invoice Increases	No
GEN-08-18SP	General Services	G4S Contract Budget Moved to Facilities	Yes
GEN-09-18SP	General Services	Medical Examiner Cooler Floor Replacement	Yes
GEN-10-18SP	General Services	CRESA/Server Room Roof Replacement	No
GEN-11-18SP	General Services	Facilities Management Mini Excavator Purchase	No
GEN-12-18SP	General Services	Exhibition Hall Exterior Sealing/Painting	Yes
GEN-13-18SP	General Services	Exhibition Hall North Roof Replacement	Yes
GEN-14-18SP	General Services	Correction Center Boiler Replacement	Yes
GEN-15-18SP	General Services	Dolle Building Exterior Sealing/Painting	No
GEN-16-18SP	General Services	Exhibition Hall Sloped Metal Roof Repair	Yes
GEN-17-18SP	General Services	Increased Parking Revenue	Yes
GEN-18-18SP	General Services	Six Pole Barns for Public Works	Yes
GEN-19-18SP	General Services	BOE Salary Budget Increase	Yes
GEN-20-18SP	General Services	CVTV increased Expenditures	No
GEN-22-18SP	General Services	Courthouse Chiller Processor/ Module Replacement	Yes
ITS-02-18SP	Information Services	Delete 2 vacant FTE and create 1 IT Manager III	Yes
PBH-01-18SP	Public Health	EPH fee revenue and resource update	Yes
PBH-02-18SP	Public Health	Local Source Control grant, staffing update	Yes
PBH-03-18SP	Public Health	Online permitting consultant, staffing update	Yes
PBH-04-18SP	Public Health	Kaiser HEAL amendment, project staffing	Yes
PBH-05-18SP	Public Health	Regional Solid Waste Systems Study	Yes
PWK-01-18SP	Public Works	Site plan and permitting expenses for Curtin Creek	Yes
PWK-02-18SP	Public Works	Capital equipment purchase	Yes

Appendix A – Spring 2018 budget supplemental full list of recommendations by package

Package number	Requesting Dept	Short Description	Recommended?
PWK-03-18SP	Public Works	Purchase Additional Vehicles For Sheriff's Office	Yes
PWK-04-18SP	Public Works	Additional Funds For Boat Purchase	Yes
PWK-05-18SP	Public Works	Purchase Boat For Sheriff's Office	Yes
PWK-07-18SP	Public Works	Use existing fund balance for consultant fees	Yes
PWK-08-18SP	Public Works	Purchase replacement modems for vehicles	Yes
PWK-09-18SP	Public Works	RR Bridge 12-REET2 funds for TIGER grant match	Yes
PWK-10-18SP	Public Works	Match funds for Bridge 20 Replacement	Yes
PWK-11-18SP	Public Works	Add 2 Project Positions - Engr Technicians	Yes
PWK-12-18SP	Public Works	ACP/TIP Update	Yes
PWK-13-18SP	Public Works	Floodplain program funding	Yes
PWK-14-18SP	Public Works	Reverse 2017 farm operations specialist increase	Yes
PWK-15-18SP	Public Works	Cover increased cost of cemetery fence project	Yes
PWK-16-18SP	Public Works	Purchase iPads for noxious weed control program	No
PWK-18-18SP	Public Works	Purchase a transport tanker for salt brine	Yes
PWK-19-18SP	Public Works	Add capital and debt for Conservation Futures	Yes
PWK-20-18SP	Public Works	New Resource Development Specialist Position	Yes
SHR-01-18SP	Sheriff's Office	WASPC Traffic Safety Equipment Grant 2018	Yes
SHR-02-18SP	Sheriff's Office	2018 PacifiCorp Marine Law Enforcement Agreement	Yes
SHR-03-18SP	Sheriff's Office	2018 Recreational Boating Safety Grant	Yes
SHR-04-18SP	Sheriff's Office	Increase DTF expense/revenue budgets to match pace	Yes
SUP-01-18SP	Superior Court	Additional Jury Fees	No
SUP-02-18SP	Superior Court	Additional Commissioner Time	No
SUP-03-18SP	Superior Court	Increase Part-time Commissioner Compensation	Yes
TRS-02-18SP	Treasurer's Office	Budget Capacity for Remittance Center Closure	Yes
TRS-03-18SP	Treasurer's Office	Required debt fund updates	Yes
TRS-04-18SP	Treasurer's Office	Legal settlement costs	Yes



Inventech Marine Solutions, IMS-27FC-120

GSA Contract Number 47QSWA18D0015

Boat Specifications

Hull Length (Feet)	26'-8"
Length Overall (LOA) Approx.	27'-6"
Beam with Collar (Feet)	10'
Speed (light load)	50+ mph
Deadrise at Transom	22
Deadrise at Entry	48
Engine HP	Dual 250hp or 300hp (specified below)
Fuel Capacity	175 gallons
Seated Positions	6 in Cabin
Light Load: dry weight, w/engines, no fuel	Approx 7,200 lbs
Walk-Through Pilot House Cuddy Cabin	
Fwd. Cockpit and Stern Cockpit	
Full Width Transom Rigging Locker w/Storage	

Hull Specifications/Features

5086 Aluminum Plate Hull Construction	
Hull Plate	(1/4") .250"
Side Sheet	(3/16") .190"
Deck Plate	(3/16") .190"
Superstructure	(5/32") .160"
Perpendicular to Hull Plate Longitudinal Structure	
Self-Bailing Cockpit Decks	
1" Aluminum Hand Rails	

Fiberglass Reinforced Bags filled with Polyethylene Foam Under Decks	
Removable Center Deck Plate for Fuel Tank Access	
Aluminum Welded, Baffled, Epoxy Coated Fuel Tank	
Speed Shoe Delta-Pad	
Lifting Strakes, Interceptors and Spray Rails Tailored to Craft Configuration	
5" Wide Flat Chine Interceptor, 5086 Extrusion	
Rear Performance Wings Under Collars	
Fwd. Canard Wings Under Collars	
Welded Bow Eye and Welded Stern Eyes	
316 Stainless Steel Hardware	
Eight (8) Weld-On Aluminum Cast Cleats, 8"	
Welded on Anode Mounts	
Sacrificial Anode for Salt / Fresh Water	

Collar Specifications/Features

F.A.S.T (Foam Air Stabilized Technologies) Foam Collar System	
Expanded Polyethylene (EPE) 1.3 pcf Density Foam	
Collar Skin Tensioning Urethane Air-Bladder Protected Inside Foam	
TPU Aliphatic PU Skins, Heat and RF Welded Seams	
D-Rings Along Collar for Safety Lines, Sewn and RF Welded Diamond Shaped Inserts	
Single Collar Color (TBD)	
Rub strake (Black or Grey)	
Safety Lines Tied to D-Rings w/ Slack	
Personnel Recovery Cut-Out (PRC) Aft of Cabin	
Epoxy Painted Side Sheets Behind Collar System	

Cabin Specifications/Features

Center Isle Way with Step Down into Cabin	
Two (2) Shockwave S3 Suspension Seats, Height Adjust, Drop-Out Base, and Adjustable Pressure	
Bench Seats Behind FWD Suspension Seats	
Six (6) Dark Tint Spotter Windows, Direct Glaze Installation, Recessed and Flush	
Two (2) Clear Windshields, Direct Glaze Installation, Recessed and Flush	
Two (2) Green Tint Side-Slider Windows, Clamp-In Framed Installation	
Two (2) Green Tint Aft-Slider Windows, Clamp-In Framed Installation	
One (1) Aft Hinged Door, Full-Height Window, w/ Dogs, and Center Locking Latch	
One (1) Fwd. Hinged Cuddy Hatch/Door, w/ Dogs and Center Locking Latch	
Navigation Lights (LED)	
Anchor Light (LED)	
One (1) Red/White (LED) Dome Light in Console Trunk	
Four (4) Red/White (LED) Dome Lights in Main Cabin	

Windshield Wipers with Washer System and Intermittent Digital Controls	
Fuel Level via NMEA 2k Network and Displayed Via Navigation System	
Compass	
Navigation Horn	
Two (2) 12V Electrical Plugs (USB and Socket)	
Four (4) Folding Cup Holders	
Insulated and Carpeted Interior	
Two (2) Adjustable Height / Folding Footrests	
Throttle Binnacle POD integrated with Stbd Helm Seat Armrest	
Exterior Grab Rails Around of House, FWD Cockpit and Aft Cockpit	

Rigging Specifications/Features

Two (2) Electric Bilge Pumps w/ auto/man/off switch	
EPA Compliant Fuel and Venting System	
Robust ABYC Compliant Electrical System with Dedicated House AGM Battery Bank	
Two (2) Marine Grade AGM Start Batteries (1 per Engine)	
Blue Sea Marine Grade House Breaker and Fuse System	
Back-lit Switch Panel with Marine Grade Switches	

Navigation / Communication Equipment

One (1) Garmin GMR18xHD Radar	
One (1) Garmin 7612xsv MFD	
One (1) Garmin GT51M-TM Transducer	
One (1) Garmin 210 VHF w/ AIS	

Lighting

One (1) Searchlight (LED) 200,000 Candela	
Four (4) Floodlights (LED) (mounted to rooftop)	
One (1) Tactical Flashlight w/ Rechargeable Base	

Crew Comfort

Two (2) Black 3-Speed 12v Fan	
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Safety, Security, Rescue Equipment

Transom Ladder - 4 Rung	
One (1) 24" Life Ring w/ Mount	

Trailer

EZ-Loader Galvanized Trailer 9000 LB Capacity	
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Outfit and Finish

Rubberized Non-Skid Deck Covering	
American Flag and Flag Pole	
Zinc or Aluminum Anode	
Two (2) Fire-Extinguishers	
One (1) Carbon Monoxide Detector	
Outfit Kit including Anchor w/ Chain and Rode, Dock-Lines, Fenders, Boat Hook	
SUBTOTAL, boat WITHOUT motors (GSA Price)	\$195,521.96

Powerplant (GSA Price)

Honda IST 250hp Outboard Engine (x2) counter-rotating propellers	\$44,498.53
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Additional Accessories, GSA specifications/pricing

ACC-AT40	Webasto AT40 Diesel Heater with Diesel Fuel Tank	\$5,672.32
ACC-RAW01	Raw Water Washdown	\$1,549.61
TRIM-ZIP	ZipWake Gyro Stabilized 300 Series Trim Kit	\$2,680.10
BPNT-27120	Bottom Paint, Trilux 33	\$4,651.89
ELCT-CHSP	Battery Charger with Shore Power Plug and Cord	\$2,584.43
IMS-LAW-FC	Law Enforcement Package - Liberty II Light Bar or LED's, GFE Radio Install, Hailer, Sirens	\$4,683.22
IMS-TOW-MAIN	Tow Package Standard: Taft Rail, Tow Bollard, Tow Spool	\$3,350.15
IMS-LGHT-EXTR	Extreme Lighting Package - 2 Flood Lights, 2 LED Underwater Lights, LED Driving Flood Lights	\$2,466.58
IMS-ACC-WNDLS	Sub-Deck Anchor Line Windlass and Prow Pulpit	\$3,220.14
IMS-CABIN-BOWDOOR	Drop Bow Door	\$1,914.36
ACC-DAVIT300#ELE	Aluminum Davit w/12v Electric Capstan Motor, 300# lift capacity	\$3,694.79
Subtotal	GSA Accessories	\$36,467.59

Negotiated Installation of CCSO-Provided Items

Installation of CCSO FLIR System	\$2,427.51
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Subtotal (w/Honda motors, GSA and Negot. Items)	\$278,915.59
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