

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council

FROM: Jeremy Laurentowski, Landscape and Parks Manager *JL*

DATE: July 5, 2012 (CC Meeting of July 18, 2012)

SUBJECT: Consider Purchase of a Work Truck; and Resolution Amending the Fiscal Year 2012/13 Budget to Allocate Funds from the Equipment Replacement Fund to the Parks Division

DISCUSSION

The Parks, Recreation and Community Services Department currently utilizes three (3) work trucks on a daily basis to support the Parks Division maintenance operations, one work truck for each Maintenance Worker III position. However, one of the work trucks has outlived its life expectancy and is in need of replacement. The truck in question was originally purchased in July, 2001 and has approximately 121,000 miles of wear. This truck is also utilized by the part time staff that maintain the parks on the weekend.

Currently, all the trucks utilized by the Parks Division maintenance staff consist of $\frac{3}{4}$ ton work trucks, with 6.2L V-8 engines and truck bed conversion bodies that are necessary to hold the tools and supplies needed during a normal work shift. Until recently, work truck conversion bodies were manufactured only in steel and required a $\frac{3}{4}$ ton truck chassis to carry the additional weight. However, staff has recently discovered that Royal Truck Body, a major manufacturer of truck body conversion kits, has fabricated a low rise aluminum truck body well suited for a $\frac{1}{2}$ ton truck chassis. Staff recommends purchasing a $\frac{1}{2}$ ton work truck with a 4.3L V-6 engine and lighter aluminum truck body. The smaller truck size is approximately \$7,000 less in overall cost and will reduce fuel consumption by approximately 214 gallons/year, which is equivalent to approximately \$802/year in direct cost savings based on the current fuel price of \$3.75/gallon. The fuel consumption is based on the manufacturer's estimate of fourteen (14) miles per gallon city driving with the $\frac{1}{2}$ ton truck, compared to approximately eleven (11) miles per gallon for the $\frac{3}{4}$ ton truck.

As the Parks Division truck fleet is replaced over time, staff intends to replace all ¾ ton work trucks with smaller size trucks, as it is staff's opinion that the larger ¾ ton trucks are not necessary for the division's typical maintenance activities. However, staff will continue to maintain at least one ¾ ton truck in the fleet to accommodate instances when additional power is required, such as trailering or hauling a heavy load. Unfortunately, a hybrid engine or alternative fuel work truck option that can accommodate a conversion body is not available at this time. Staff is hopeful that an alternative engine option will be available the next time a new truck is required.

Staff advertised bids for this truck purchase on June 20, 2012 and received two (2) bids from the following truck dealers:

| <u>Bidder</u> | <u>Truck Model</u> | <u>Bid Amount</u> |
|-----------------------|-------------------------------|-------------------|
| Paradise Chevrolet | 2012 Chevrolet Silverado 1500 | \$26,348.34 |
| Santa Paula Chevrolet | 2012 Chevrolet Silverado 1500 | \$27,019.84 |

The lowest bid was submitted by Paradise Chevrolet. The bid proposal also included a spray in bed liner to protect the inside of the truck bed and conversion body. Once the truck is purchased, staff will retrofit the truck to include necessary safety gear, such as a hands-free cell phone device, a safety light bar and a vhf (very high frequency) radio.

FISCAL IMPACT

\$38,500 was included in the FY 2011/12 budget to replace this truck. However, the Parks Division has been short one staff member for several months and the new truck purchase has not been urgent. This staff member is scheduled to return back to work within the next couple months and staff recommends completing this purchase in FY 2012/13 prior to his return.

Staff is requesting an additional appropriation from the Equipment Replacement Fund (4003) in the amount of \$30,166 to the Parks Division (7800) for the truck purchase. This cost includes \$26,349 for the purchase of the new truck and conversion bed, 5% contingency (\$1,317) for various upgrades, such as a hands-free cell phone device, \$1,750 for a safety light bar and \$750 for a vhf radio.

STAFF RECOMMENDATION (ROLL CALL VOTE)

1. Approve the purchase of a 2012, 1500 Chevrolet Silverado with Royal Truck Body aluminum conversion kit; and

2. Adopt Resolution No. 2012-_____ amending the FY 2012/13 budget to appropriate \$30,166 from the Equipment Replacement Fund (4003) to the Parks Division (7800).

Attachment: Resolution 2012-_____

RESOLUTION NO. 2012-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2012/13 BUDGET TO ALLOCATE \$30,166.00 FROM THE EQUIPMENT REPLACEMENT FUND (4003) TO THE PARKS DIVISION (7800) FOR A NEW WORK TRUCK

WHEREAS, on June 20, 2012, the City Council adopted the Operating and Capital Improvement Budget for Fiscal Year 2012/13; and

WHEREAS, a staff report has been presented to City Council discussing the need for a new work truck with aluminum conversion body for the Parks Division in the amount of \$30,166.00; and

WHEREAS, an additional appropriation of \$30,166.00 is requested from the Equipment Replacement Fund (4003) to the Parks Division (7800) to fund this purchase, and

WHEREAS, Exhibit "A" hereof describes said budget amendment and its resultant impact to the budget line item.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. A budget amendment allocating \$30,166.00 from the Equipment Replacement Fund (4003) for a new work truck with aluminum conversion body more particularly described in Exhibit "A" attached hereto is hereby approved.

SECTION 2. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 18th day of July, 2012.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, City Clerk

Attachment: Exhibit A – Budget Amendment

EXHIBIT A

**BUDGET AMENDMENT FOR THE EQUIPMENT REPLACEMENT FUND FOR
THE INSTALLATION OF A NEW WORK TRUCK PURCHASE**

FY 2012/13

FUND ALLOCATION FROM:

| Fund Title | Fund Account Number | Amount |
|----------------------------|----------------------------|---------------|
| Equipment Replacement Fund | 4003-5500 | \$30,166 |
| | | |
| Total | | \$30,166 |

DISTRIBUTION OF APPROPRIATION TO EXPENSE ACCOUNTS:

| BUDGET NUMBER | CURRENT BUDGET | REVISION | ADJUSTED BUDGET |
|----------------------|-----------------------|-----------------|------------------------|
| 4003-7800-0000-9505 | \$0 | \$30,166 | \$30,166 |
| | | | |
| Total | \$0 | \$30,166 | \$30,166 |

Finance approval: 