



Board Agenda Item 51

DATE: December 4, 2018

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Budget Resolution for Special Districts Administration

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for Public Works and Planning - Special Districts Administration Org 9140 in the amount of \$38,810 for the purchase of a replacement service truck. (4/5 vote)

Approval of the recommended action will allow for the purchase of a replacement service truck. The truck will replace an existing service truck with high mileage and repair costs. The service truck is used for water and sewer utility servicing. This item is countywide.

ALTERNATIVE ACTION(S):

Your Board could direct Department of Public Works and Planning staff to make the necessary repairs to the high mileage, high-repair cost service truck. However, the long-term costs far outweigh the cost of replacing the service truck due to it being past its lifecycle.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. All costs associated with the purchase of the replacement service truck will be charged back to the water and sewer districts. The proposed budget resolution will increase appropriations and estimated revenues by \$38,810 in the Department's - Special Districts Administration Org 9140 FY 2018-19 Adopted Budget.

DISCUSSION:

During the preparation of the FY 2018-19 Recommended Budget, the replacement of one service truck was anticipated.

Due to recent issues with high mileage service trucks, Department staff is restructuring service truck lifecycles. The lifecycle target for service trucks will be once the odometer surpasses 150,000 miles because of the extensive city mileage the service truck endures during the an average lifecycle.

High repair costs on the 2005 service truck, which at 289,000 exceeds the lifecycle target of 150,000 miles, requires the replacement. A request for quote was solicited from seven vendors and the lowest bid was \$38,810, for a 2019 service truck with utility service bed.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution

CAO ANALYST:

Sonia M. De La Rosa