



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

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Report Date: April 6, 2010
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Meeting Date: June 8, 2010

TO: Vancouver City Council
FROM: General Manager of Engineering Services
SUBJECT: Fleet Additions - Facilities Design and Management

RECOMMENDATION

- A. THAT Council approve the allocation of \$59,400 from the Truck and Equipment Plant Account to add one (1) electric forklift and one (1) electric scissor lift to the Facilities Design and Management fleet.
- B. THAT the annual capital and operating costs of \$18,600, including repayment of the Truck and Equipment Plant Account, occur through the application of Equipment Services (EQS) rates to be provided through an addition to the Facilities Design and Management Operating Budget without offset and subject to annual budget review, starting in 2011.

COUNCIL POLICY

Council approves expenditures from Reserves, including the Truck and Equipment Plant Account.

Council approves all increases in service levels, including the addition of vehicles and equipment to the fleet.

PURPOSE

The purpose of this report is to seek Council approval to add two (2) units to the Facilities Design and Management fleet.

BACKGROUND

In April 2007, Council authorized the completion of the design and construction of the Tactical Training Center (TTC) at 2010 Glen Drive. This facility is approximately 50,900 square feet and contains 25 meter and 50 meter shooting ranges, storage areas, training areas and classrooms. This facility will be run by Facilities Design and Management which will allow Vancouver Police Department (VPD) staff to use it for training purposes while allowing for the potential to cost-recover some of the capital/operating costs of the facility through rentals marketed towards other law-enforcement agencies and private entities.

In November 2009, Council authorized the construction of the Property and Forensic Storage Facility at the same location as the TTC. This facility will be approximately 85,000 square feet and will also be run by Facilities Design and Management. It will be used by VPD staff for the storage and processing of VPD property and evidence and for forensic examination of vehicles.

DISCUSSION

Scissor Lift

Due to the construction of the TTC at 2010 Glen Drive, there are maintenance requirements that will need to be filled. A scissor lift is required to service the lights and other mechanical equipment in the building which can be as high as 26 feet.

TTC and Forensic Storage Facility Forklift

An operational requirement of running the TTC is to have the ability to unload and move pallets of ammunition and targets around the building. An operational requirement of running the Forensic Storage Facility is to have the ability to move and lift objects around the storage facility where shelving up to sixteen feet high will be used. In order to perform these tasks efficiently and without the risk of injury to staff, a small forklift is needed.

FINANCIAL IMPLICATIONS

Table 1 lists the cost breakdown of the proposed City-owned units, including the estimated one-time capital costs and annual capital and operating costs. There will be an estimated one-time charge to the Truck and Equipment Plant Account of \$59,400 for these purchases. This will be repaid over the economic lives of the units through annual capital rates totalling \$7,700. The annual operating costs of the units will total \$10,900. The total annual capital and operating costs are estimated to be \$18,600 and will be absorbed into the Facilities Design and Management 2010 Operating Budget. Starting in 2011, these costs will be funded by an addition to the Facilities Design and Management Operating Budget, subject to annual budget review and without offset. Leasing equivalent units from external leasing agencies

will result in the City paying a premium of approximately \$25,000 per year and, therefore, is not recommended.

Table 1: Anticipated Vehicle Capital and Operating costs for City-owned vehicles

Vehicle	Proposed City-Owned Vehicle Class	Expected Vehicle Life	One-Time Capital Costs	Annual Operating Costs		
				Capital	Operating	Subtotal
TTC Man Lift	Man Lift, Electric	10 years	\$22,400	\$2,900	\$2,000	\$4,900
TTC and Forensics Forklift	Forklift, Light, Electric	10 years	\$37,000	\$4,800	\$8,900	\$13,700
Total			\$59,400	\$7,700	\$10,900	\$18,600

ENVIRONMENTAL IMPLICATIONS

All new and replacement equipment in the City fleet go through an environmental and right-sizing review process. This is to ensure that the equipment will not only meet the user's operational needs but that the selected equipment has the best combination of fuel efficiency and cost effectiveness.

Scissor Lift

It has been determined that a scissor lift with a reach of approximately 26 ft will be sufficient for the application of servicing lighting and mechanical equipment in the TTC. The scissor lift will be for indoor use so it will be electric powered and will cause minimal lifecycle greenhouse gas emissions.

TTC and Forensic Storage Facility Forklift

It has been determined that only a small forklift of approximately 3100 lb rating is required. This forklift will be used indoors so it will also be electric powered and will cause minimal lifecycle greenhouse gas emissions.

CONCLUSION

To meet the ongoing operational requirements of Facilities Design and Management, two (2) additional units are required. Accordingly, we recommend that \$59,400 from the Truck and Equipment Plant Account be used to purchase an electric scissor lift and an electric fork lift for the Facilities Design and Management fleet. An addition to the Facilities Design and Management Operating Budget will provide funds for the annual capital and operating expenses of these two (2) units.

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