

**CITY OF OAKLAND**  
**AGENDA REPORT**

**2012 JAN 11 AM 10: 20**

**TO:** Office of the City Administrator  
**ATTN:** Deanna J. Santana  
**FROM:** Public Works Agency  
**DATE:** January 24, 2012

**RE:** Resolution Authorizing The City Administrator To Appropriate Two Million Seven Hundred Fifty Thousand Dollars (\$2,750,000) From The Comprehensive Cleanup Fund 1720 To Replace Six (6) Street Sweepers, One (1) 25 Cubic Yard Packer Truck, Two (2) Aerial Lift Trucks With 37 Feet Booms, One (1) Leaf Sweeper; And Purchase Three (3) New Mini Packer Trucks For Keep Oakland Clean And Beautiful And Park Services

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**SUMMARY**

Staff is requesting the approval of a resolution authorizing the appropriation of \$2,750,000 from the \$4.2 million uncommitted surplus fund balance in Fund 1720 – Comprehensive Clean Up. The proposed appropriation will be used to replace old equipment that has exceeded its useful life and is frequently out of service for repairs and to purchase new equipment that will increase service delivery and reduce staff time spent on maintenance and repair. The estimated cost for equipment replaced is \$2,420,000 and funding for new equipment is \$330,000.

**FISCAL IMPACT**

Staff proposes to appropriate \$2,750,000 of the \$4.2 million for one-time equipment expenditures in Comprehensive Clean Up Fund 1720 as follows:

- \$2,197,500 to Street Cleaning Abatement Administration Organization (30671), Project (to be determined), Keep Oakland Clean and Beautiful Program (NB35); and
- \$552,500 to Park Building Maintenance Administration Organization (30651) Project (to be determined), Grounds Program (NB07).

The remaining fund balance of \$1,450,000 is being reserved to cover anticipated over-expenditures to maintain over-aged and over-used equipment for the duration of the current fiscal year.

The \$32,400 annual maintenance cost for the new equipment will be covered from the existing operating and maintenance budget. There will be no additional maintenance cost for replaced equipment. Staff will comply with the City's Purchasing Ordinance.

Item: \_\_\_\_\_  
Finance and Management Committee  
January 24, 2012

**BACKGROUND**

In 1995, the City Council approved the Franchise Agreement with Waste Management of Alameda County (WMAC) for the collection of solid waste and residential yard waste. As part of the Franchise Agreement, the City receives franchise and city fees at a prescribed amount from WMAC. The WMAC revenue is deposited into the Comprehensive Clean-up Fund 1720 and is the primary source of revenue for the fund.

The revenue from the Comprehensive Clean-up Fund 1720 is used to support street sweeping, graffiti abatement, illegal dumping, litter and garbage removal from parks, and volunteer programs.

As of June 30, 2011, uncommitted fund balance in Fund 1720 is \$4.2 million. These are one-time funds derived from one-time savings and revenues carried over from the previous two years. The savings resulted from reduced spending in personnel, including mandatory business closures. The revenues also resulted from actual revenues coming in higher than the revenue projections made during the FY 2009-11 budget development process.

**KEY ISSUES AND IMPACTS**

The average age of vehicles in the City of Oakland’s fleet is 9.7 years. This is approximately twice the average age of a similarly sized municipal fleet. Having an aging fleet affects the cost of repairs and maintenance due to the difficulty in obtaining obsolete parts. The obsolete parts become very expensive since the manufacturer is not required to produce them after 10 years. The age of the fleet also affects shop turn-around time and the vehicles’ availability to the internal customers – both having an impact on the City providing timely service to citizens. Currently, a large portion of the fleet is due for replacement, including the equipment discussed in this report.

**Replacement Equipment:**

<b>Equipment</b>	<b>Justification</b>
(6) Street Sweepers	The 6 street sweepers recommended for replacement were purchased in 2005 and have exceeded their 5 year life cycle. They are frequently out of service for repairs – sometimes up to 50% per day, reducing the number of sweepers on the street. Estimated cost: \$1,870,000
(1) 25 cubic yd Packer	The Packer (Fleet # 4297) burned in 2008. The \$99,507 received from the insurance settlement will reduce the City's cost. There are a total of three (3) 25 cubic yd packers in the KOCB Division.

	<p><b>Estimated cost: \$155,000 after insurance settlement</b></p>
<p>(2) Aerial Lift Trucks with 37 Feet Booms</p>	<p><u>KOCB:</u>  The truck used in the KOCB Division was purchased in 1998 and has exceeded its 10 year life cycle. It does not meet current emission standards (it will cost \$15,000 to bring it up to today's emission standards) and is frequently unavailable due to repair down time. This truck is vital to the electrical pole painting operation, responsible for servicing approximately 20,000 poles citywide. There is a total of three (3) Aerial lift trucks with 37' feet booms in the KOCB Division.</p> <p><u>Trees:</u>  The truck used in Tree Services Division has been out of service since 2006. The replacement is needed to address public safety issues including the removal of low hanging branches over the street, clearing branches that obstruct traffic signals and pruning limbs that interfere with street lights. There is a total of ten (10) Aerial lift trucks in the Tree Services Division, varying from 37 to 75 foot booms.</p> <p>The replacement trucks will be more reliable, have additional safety features, meet current emissions standards and will reduce staff response time.  <b>Estimated cost: \$345,000</b></p>
<p>(1) Leaf Sweeper</p>	<p>The sweeper will be used at Lake Merritt to remove the large volume of leaves during the fall/winter seasons. The existing sweeper was purchased in 1994 and has exceeded its 11 year useful life. It is obsolete and parts are no longer available. The new ride-on sweeper will reduce manual leaf removal time and increase operation efficiency. Leaf removal will also promote pedestrian safety by reducing slipping hazards.  <b>Estimated cost: \$50,000</b></p>

**New Equipment:**

Equipment	Purpose and Justification
(3) Mini Packer Trucks	The addition of mini packers for handling litter container servicing at the parks will greatly improve staff efficiency. Currently, each park is serviced by a crew and then the debris is taken to the Transfer Station for disposal. With the purchase of the new mini packers, the three park areas would each have a packer assigned with a driver to do a daily route. This will free up the park gardeners to do more weed removal and landscape related work. <b>Estimated cost: \$330,000</b>

**SUSTAINABLE OPPORTUNITIES**

***Economic:***

The new vehicles will improve service delivery and reduce service repair time and expense.

***Environmental:***

New and alternative fuel vehicles will contribute to greater fuel efficiency and fewer vehicle emissions, which will result in a cleaner and aesthetically improved city. The new equipment will enable a more timely delivery of such services as street sweeping and illegal dumping pick-ups, which will positively impact citizens and local merchants by reducing blight and improving the appearance of City streets and parks.

***Social Equity:***

The use of state of the art alternative fuel vehicles will insure that all residents of Oakland benefit from a clean and safe environment. It will also demonstrate to the citizens of Oakland and beyond, that the City is making a conscious effort to become a leader in employing green technology.

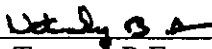
**DISABILITY AND SENIOR CITIZEN ACCESS**

There is no impact on the accessibility of residents with disabilities or senior citizens

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the City Council approve the resolution authorizing the appropriation of \$2,750,000 from the Comprehensive Cleanup Fund 1720 to replace six (6) street sweepers, one (1) 25 cubic yard packer, two aerial lift trucks with 37 feet booms, one (1) leaf sweeper; and purchase three (3) new mini packer trucks for Keep Oakland Clean and Beautiful and Park Services.

Respectfully submitted,

  
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Vitaly Troyan, P.E.  
Director, Public Works Agency

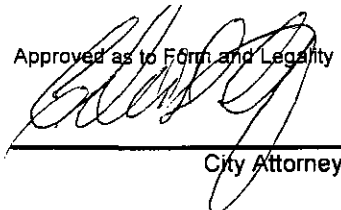
Reviewed by:  
Brooke A. Levin, Assistant Director

Prepared by:  
Andrienne Rogers  
Administrative Services Manager

**APPROVED AND FORWARDED TO THE  
FINANCE AND MANAGEMENT COMMITTEE**

  
\_\_\_\_\_  
Office of the City Administrator

Item: \_\_\_\_\_  
Finance and Management Committee  
January 24, 2012

Approved as to Form and Legality  
  
City Attorney

# OAKLAND CITY COUNCIL

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

RESOLUTION NO. \_\_\_\_\_ C.M.S.

2012 JAN 11 AM 10:16  
Introduced by Councilmember \_\_\_\_\_

**RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO APPROPRIATE TWO MILLION SEVEN HUNDRED FIFTY THOUSAND DOLLARS (\$2,750,000) FROM THE COMPREHENSIVE CLEANUP FUND 1720 TO REPLACE SIX (6) STREET SWEEPERS, ONE (1) 25 CUBIC YARD PACKER TRUCK, TWO (2) AERIAL LIFT TRUCKS WITH 37 FEET BOOM, ONE (1) LEAF SWEEPER; AND PURCHASE THREE (3) MINI PACKER TRUCKS, FOR KEEP OAKLAND CLEAN AND BEAUTIFUL AND PARK SERVICES.**

**WHEREAS**, the appropriation of two million seven hundred fifty thousand dollars (\$2,750,000) for equipment is needed to replace old vehicles that have exceeded their useful life cycle and are frequently out of service for repairs; and buy new vehicles to improve service delivery and efficiency; and

**WHEREAS**, the appropriation will cover the cost to replace six (6) street sweepers, one (1) 25 cubic yard packer truck, two (2) aerial lift trucks with 37 feet boom, one (1) leaf sweeper; and three (3) mini packer trucks; for **Keep Oakland Clean and Beautiful and Park Services**; and

**WHEREAS**, funding for the equipment is available from the June 30, 2011, \$4.2 million uncommitted fund balance in Comprehensive Clean Up Fund 1720; and

**WHEREAS**, staff will comply with the City's Purchasing Ordinance; now, therefore be it

**RESOLVED**, That the City Administrator is hereby authorized to appropriate \$2,750,000 of the uncommitted fund balance in the Comprehensive Clean Up Fund (1720) as follows: \$2,197,500 to *Street Cleaning Abatement Administration Organization (30671), Project (to be determined), Keep Oakland Clean and Beautiful Program(NB35)*; and \$552,500 to *Park Building Maintenance Administration Organization (30651) Project (to be determined), Grounds Program (NB07)*.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 20\_\_\_\_

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, SCHAAF and PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California