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CITY OF SACRAMENTO

DEPARTMENT OF GENERAL SERVICES

FACILITY MAINTENANCE DIVISION
FLEET MANAGEMENT DIVISION
RISK MANAGEMENT & INS. DIVISION
SUPPORT SERVICES DIVISION

OFFICE OF THE DIRECTOR

June 4, 1986
FM:86169:RM/ml

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: 1986-87 FLEET MANAGEMENT EQUIPMENT REPLACEMENT BUDGET INCREASE

The Fleet Management Division will be unable to complete the bid process and issue purchase orders for the following 1985-86 approved equipment replacements prior to July 1, 1986.

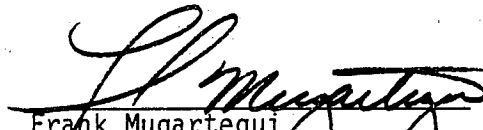
<u>Equip. No.</u>	<u>Description</u>	<u>Budget</u>
3811	Street sweeper	\$ 95,000
3817	Slopemower	47,000
3011	Gradall	145,000
4419	Refuse truck 20 yd. Solid Waste	67,000
4420	" " "	67,000
4421	" " "	67,000
4422	" " "	67,000
4579	Refuse truck 20 yd. Street Cleaning	68,000
4580	" " "	68,000
4581	" " "	68,000
4431	Equipment trailer	9,800
Additional	Bin delivery trailer	4,500
Additional	Brush chipper	17,000
		<u>\$790,300</u>

Due to organizational and operating changes in using Departments, Fleet Management was unable to test, evaluate, and complete the bidding process for the specified equipment prior to July 1, 1986. The funds appropriated are for equipment replacement and will revert to fund balance if they are not added to the 1986-87 Budget. Deferred replacement of this equipment will result in higher operating and maintenance costs, increased downtime, and slower implementation of the Solid Waste Division's 90 gallon Automated Collection Program.


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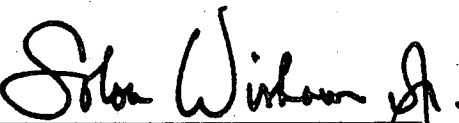
It is requested that the Committee approve this request and include the specified equipment replacements in the 1986-87 Fleet Management Budget.

Respectfully submitted,


Frank Mugartegui
Director of General Services

RECOMMENDATION APPROVED:


Betty Masuoka
Budget Officer


Solon Wisham, Jr.
Assistant City Manager