

ADMINISTRATIVE REPORT

Date: June 24, 2002
Author/Local: G. Papove/604-
257-8588
RTS No. 02762
CC File No.

TO: Vancouver City Council
FROM: General Manager of Park Board
General Manager of Engineering Services
SUBJECT: Park Board Light Vehicle Fleet

RECOMMENDATION

- A. THAT Council approve the allocation of \$516,000 from the Truck Plant Account to add nineteen (19) light duty vehicles to the Park Board light vehicle fleet to replace 19 existing rental vehicles.***
- B. THAT Council approve funding from internal rates with a \$29,000 decrease to the Operating Budget commencing 2003.***

POLICY

Council approves additions from Reserves, including the Truck Plant Account.

Council approves all increase in service levels including the addition of equipment to the fleet.

BACKGROUND

The Park Board currently rents light duty vehicles (cars, pickups and panel vans) to augment the City owned fleet. Thirteen units are rented short term to cover work load peaks and nineteen are rented long term. The long term rentals were initiated in the last few years to accommodate the movement of staff and materials to service additional parklands and aging facilities. Their continued need has now proven to be necessary to maintain the productivity of staff.

FINANCIAL IMPLICATIONS

The current budget for the 19 leased vehicles is \$198,000 which represents leasing, maintenance, insurance and fuel costs. By purchasing these vehicles through the Truck Plant Account, and providing annual funds through internal rental rates, the total annual costs (internal rental rates, maintenance, insurance and fuel costs) for these vehicles is reduced to \$169,000. The net impact would be an annual savings of \$29,000 to the Parks Board annual operating budget commencing 2003. The nineteen vehicles identified in Appendix 1 represent a one time charge of \$516,000 to the Truck Plant Account, which will be repaid over the life of these vehicles by the Board through the City rental rate system.

CONCLUSION

This report seeks approval to convert the Park Board rental vehicles to City owned vehicles. Converting existing rental units to City units will result in a decrease of \$29,000 to the Park Board operating Budget.

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General Mgr. Engineering Services:

Report dated: June 24, 2002

Author: Gerry Papove

Date:

Phone: 604-257-8588

General Mgr. Park Board:

Concurring Departments

Finance

Date:

This report has been prepared in consultation
with the departments listed to the right, and they
concur with its contents

APPENDIX 1

List of Additional Vehicles

Park Board Area	Vehicle Type	Budget Capital (Including Outfitting & Radio)
1. Mechanical Maintenance	Panel Van	\$30,300
2. Mechanical Maintenance	Panel Van	\$30,300
3. Mechanical Maintenance	Panel Van	\$30,300
4. Mechanical Maintenance	Panel Van	\$30,300
5. Mechanical Maintenance	Panel Van	\$30,300
6. Plumbing Shop	Panel Van	\$30,300
7. Plumbing Shop	Panel Van	\$30,300
8. Plumbing Shop	Panel Van	\$30,300
9. Stanley District	Crew Cab Pick-up	\$33,000
10. Welding Shop	Pick-up	\$28,000
11. Construction Shop	Pick-up	\$28,000
12. Structures Shop	Pick-up	\$28,000
13. Queen Elizabeth District	Pick-up	\$28,000
14. Van-East District	Extended Cab Pickup	\$31,100
15. Electrical Shop	Compact Automobile	\$19,500
16. Plumbing Shop	Compact Automobile	\$19,500
17. Queen Elizabeth District	Compact Automobile	\$19,500
18. Evans Yard Trades	Compact Automobile	\$19,500

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TOTAL		\$516,000