

G-115 City Fleet In-Ground Lift Replacement

Category: **High Performance Government** Status: **New**
 Department: **Finance and Asset Management** Location: **Bellevue Service Center**

Attachment A

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
1,125,000	-	765,000	360,000	-	-	-	-	-

Description and Scope

Replacement of 6 in-ground, hydraulically operated vehicle and equipment lift systems. This project involves the removal of the old systems and preparation and installation of the new systems, including architectural details, permits, project management, concrete slab cut/pour, and electrical work.

Rationale

The lifts are an essential and indispensable tool for our business and key to servicing the City's fleet. The success of the City's fleet maintenance and repair program relies on having the correct number of these systems and those systems being in sound working order. Two lifts per technician is the industry standard and the City has 1.8. Further reduction of lifts per technician would diminish our ability to effectively perform work and result in service delays. In 2019, two lift systems in our shop failed. In both cases, the cost of repairs was not justified, and they were replaced with newer, more modern systems. We have six lifts remaining that are the same age as those that failed. It can be reasoned that the remaining lifts are on 'borrowed' time and moving forward, we will continue to experience similar critical failures. When a lift system fails, it creates production bottlenecks and diminishes our capacity for processing work in-house. Vendors are then used for the overflow. Vendors are more costly and equipment downtime increases as it leaves us susceptible to the vendors' priorities and timetables. In addition, when lifts are down, technicians spend more time shuttling equipment back and forth to vendors, further reducing technician productivity and availability for addressing other repairs. As the remaining lifts fail, they will need to remain out-of-service until replacement funding is sourced.

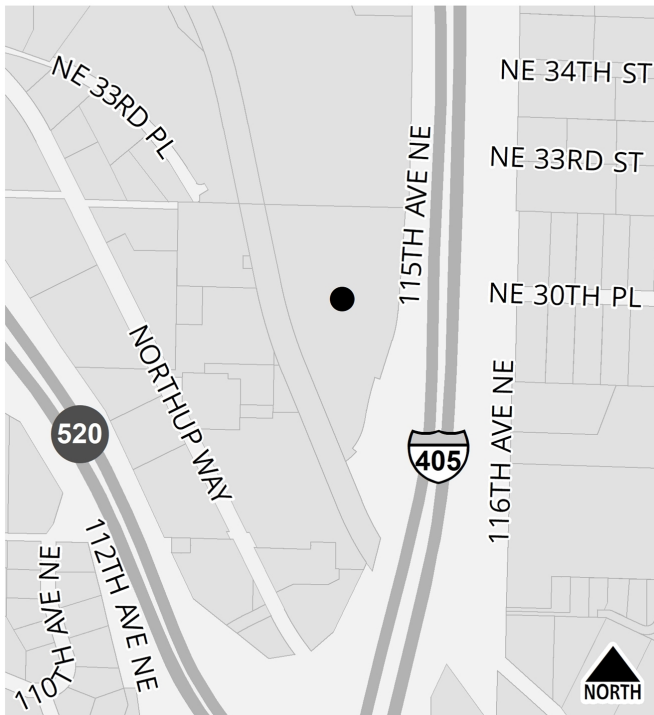
Environmental Impacts

Modern lift systems are designed to promote environmental stewardship through increased efficiencies, such as a reduced footprint, superior containment attributes, and ability for relocation (mobile systems). It's anticipated that there will be no adverse environmental impacts. Project-specific environmental determination will be made in conjunction with the final phase of the project.

Operating Budget Impacts

This program will have no impact on operating expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2021 - 2022	1,125,000

Total Budgetary Cost Estimate: 1,125,000

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	1,125,000

Total Programmed Funding: 1,125,000
Future Funding Requirements: 0

Comments