



PROCUREMENT OF FLEET VEHICLES AND EQUIPMENT

RS-24-194

October 22, 2024

Background

2

- Fleet Services manages 1,045 units of rolling stock
 - ▣ Includes maintaining the annual fleet procurement schedule
- Procurement schedule based upon:
 - ▣ Available funding, vehicle age, maintenance costs, etc.
- Annual fleet procurement budget:
 - ▣ FY 2023 - \$7,896,166
 - ▣ FY 2024 - \$6,011,800
 - ▣ FY 2025 - \$7,309,249
 - Includes \$593,861 of additional fleet

Current Pending Fleet Orders

3

Department	# of Units	Order Placed	Estimated Time of Arrival
Drainage	1	Oct 2021	Late 2024
Fire Dept	10	Jun 2022 – Nov 2023	1 Pumper/Engine – early 2025; 1 Pumper/Engine for FS#4 – late 2025; 1 Aerial Ladder Truck – early 2025; 1 Booster Truck – early 2025; 2 Ambulances – late 2024; 4 Ambulances - 2025

Current Pending Fleet Orders (cont'd)

4

Department	# of Units	Order Placed	Estimated Time of Arrival
Parks	1	Oct 2021	Late 2024
Police	22	Jun 2022 – Oct 2023	Late 2024 - mid 2025
Transportation	6	Oct 2021 – Oct 2023	Late 2024
Solid Waste	5	May 2022 – July 2022	Late 2024

Current Pending Fleet Orders (cont'd)

5

Department	# of Units	Order Placed	Estimated Time of Arrival
Water & Sewer	3	Oct 2022 – Oct 2023	Late 2024

- 48 units remaining to be received
 - ▣ 30 during 2024
 - ▣ 18 during 2025
- 112 units received since October 2023

Procurement Information

6

- Total of 47 units of fleet are being purchased in this request at a cost of \$6,831,538
 - ▣ Aviation – 1 unit (\$71,595)
 - ▣ Development Services – 1 unit (\$51,374)
 - ▣ Parks & Recreation – 2 units (\$112,061)
 - ▣ Public Safety – 22 units (\$2,407,873)
 - ▣ Public Works – 21 units (\$4,188,635)

Procurement Information (Cont'd)

7

- The fleet being purchased are on the approved fleet procurement schedule
- The fleet purchases are budgeted and in compliance with the Local Government Code, and the City's Purchasing Policy

Recommendation

City Council approve the procurement of the fleet vehicles and equipment in the amount of \$6,831,538 and authorize the City Manager or designee to execute change orders in accordance with state and local law