



PROCUREMENT OF FLEET VEHICLES AND EQUIPMENT

RS-23-172

October 17, 2023

Background

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- Fleet Services manages 976 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 2022 - \$5,980,534
 - ▣ FY 2023 - \$7,896,166
 - ▣ FY 2024 - \$6,011,800
 - Includes \$125,400 of additional fleet

Current Pending Fleet Orders

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Department	# of Units	Order Placed	Estimated Time of Arrival
Aviation	1	Oct 2022	Unknown
Drainage	6	Oct 2020 – Oct 2022	5 Unknown; Oct 2020 unit is expected in 2023
Animal Services	4	Oct 2022	July 2024
Code Enforcement	1	Oct 2022	Unknown
Fire Dept	10	Jun – Dec 2022	3 Pumper/Engine – Aug 24; 1 Pumper/Engine for FS#4 – April 26; Aerial Ladder Truck – Jan 25; 3 Ambulances – Unknown; 1 Ambulance Dec 23

Current Pending Fleet Orders (cont'd)

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Department	# of Units	Order Placed	Estimated Time of Arrival
Fleet - Passenger Van	1	Oct 2021	Unknown
Parks	2	Oct 2021	Unknown
Police	51	Oct 2021 – Oct 2022	18 any day now (however 14 units were damaged by hail at the dealership); 33 unknown
Transportation	7	Oct 2021 – Oct 2022	6 unknown; pothole patcher – Oct 2023
Solid Waste	10	Oct 2021 – July 2022	1 Oct 2023; 3 Dec 2023; 4 May 2024; 2 Sept 2024;

Current Pending Fleet Orders (cont'd)

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Department	# of Units	Order Placed	Estimated Time of Arrival
Water & Sewer	13	Oct 2021 – Oct 2022	1 Oct 2023; 12 unknown

- ❑ 106 units remaining to be received
 - ▣ 18 any day now
 - ▣ 8 during 2023
 - ▣ 13 during 2024
 - ▣ 1 in 2025 and 1 in 2026
 - ▣ 65 unknown (61%)

Procurement Information

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- Total of 51 units of fleet are being purchased in this request at a cost of \$5,934,882
 - ▣ Animal Services – 1 unit (\$42,118)
 - ▣ Aviation – 4 units (\$156,998)
 - ▣ Communications – 1 units (\$29,880)
 - ▣ Information Technology – 1 unit (\$29,880)
 - ▣ Parks & Recreation – 1 unit (\$57,295)
 - ▣ Public Safety – 22 units (\$2,503,844)
 - ▣ Public Works – 21 units (\$3,114,867)

Procurement Information (Cont'd)

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- ❑ 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

Alternatives

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- ☐ Defer purchase of fleet vehicles and equipment
- ☐ Purchase fleet vehicles and equipment

Recommendation

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City Council approve the procurement of the fleet vehicles and equipment in the amount of \$5,934,882 and authorize the City Manager or designee to execute change orders in accordance with state and local law