



City of Killeen

Legislation Text

File #: RS-23-172, **Version:** 1

Consider a memorandum/resolution authorizing the procurement of fleet vehicles and equipment, in the amount of \$5,934,882.

DATE: **October 17, 2023**

TO: **Kent Cagle, City Manager**

FROM: **Judith Tangalin, Executive Director of Finance**

SUBJECT: **Procurement of Fleet Vehicles and Equipment**

BACKGROUND AND FINDINGS:

Funding for the acquisition of replacement vehicles and equipment was approved as part of the City's FY 2024 budget process. The Fleet Services Division maintains an annual vehicle and equipment replacement schedule. The criteria used to establish this replacement schedule is based upon available funding, number of vehicles per category, age, mileage/hours, repair costs, and department/division feedback.

The annual fleet vehicles and equipment procurement budget for FY 2022 and FY 2023 was \$5,980,534 and \$7,896,166, respectively. The FY 2024 Budget includes \$5,886,400 for fleet replacement and \$125,400 for added fleet for a total of \$6,011,800.

The added fleet budget includes two units for the Water & Sewer Department (\$125,400). This request includes 51 units of fleet approved to be purchased during the FY 2024 Budget process, including the two added units. The 49 units of fleet that are being replaced have exceeded their useful life and have an average age of 13 years and average mileage of 100,000. The number of procurements per category is listed below:

Category	Description	Qty.
Animal Services	1 Truck	1
Aviation	3 Trucks, 1 Mower	4
Communications	1 SUV	1
Information Tech	1 SUV	1
Parks & Recreation	1 Truck	1
Public Safety	16 Interceptors, 2 Ambulances, 3 Trks, 1 Van	22
Public Works	10 Trucks, 5 Refuse Trucks, 1 SUV, 5 Off-Road Equipment	21
Total		51

THE ALTERNATIVES CONSIDERED:

- 1.) Defer purchase of fleet vehicles and equipment, which could cause the departments to operate in a reduced resource capacity, incur increased maintenance costs, and lose any remaining residual value in the existing vehicles.
- 2.) Purchase the fleet vehicles and equipment in order to provide safe and effective services and achieve the least cost of ownership.

Which alternative is recommended? Why?

The second alternative is recommended to meet the departments' mission and operate in the safest and most cost-effective manner.

CONFORMITY TO CITY POLICY:

The Fleet Department is seeking approval to purchase replacement vehicles and equipment for various departments through cooperative contracts and a sole source exemption. Purchases made through a cooperative contract and sole source exemption are exempt from the competitive bidding process as stated in Texas Local Government Code (TLGC) section 271.102, subchapter F and Texas Local Government Code (TLGC) section 252.022.

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

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Category	FY23
Animal Services	\$42,118.25
Aviation	\$156,997.80
Communications	\$29,880.00
Information Technology	\$29,880.00
Parks & Recreation	\$57,295.00
Public Safety	\$2,503,843.41
Public Works	\$3,114,867.33
Total	\$5,934,881.79

The purchase pricing from ASCO utilizing the Texas Association of School Boards (TASB) BuyBoard Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
Drainage	Case TV450B Skid Steer	1	\$93,738.75	\$93,738.75
Water Dist.	Case CX26 Excavator	1	\$42,565.97	\$42,565.97
Water Dist.	Case CX37C Excavator	1	\$54,250.00	\$54,250.00

The purchase pricing from Bond Equipment Co Inc. utilizing the Texas Association of School Boards (TASB) BuyBoard Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
SW Comm.	Battle/Heil Front Loader	1	\$411,506.00	\$411,506.00*
SW Res.	Battle/New Way Auto Side Loader	2	\$429,479.00	\$858,958.00
SW Res.	Battle/Labrie Auto Side Loader	1	\$422,413.00	\$422,413.00

*Includes \$400.00 BuyBoard fee for all Bond Equipment Co. Inc. purchases

The purchase pricing from Caldwell Country Chevrolet utilizing the Texas Association of School Boards (TASB) BuyBoard Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
Communications	Chevrolet Equinox LS	1	\$29,880.00	\$29,880.00
Fire	Chevrolet 1500 Truck	1	\$65,870.00	\$65,870.00*
Information Tech	Chevrolet Equinox LS	1	\$29,880.00	\$29,880.00
Parks	Chevrolet 3500 Truck	1	\$57,295.00	\$57,295.00
Utility Collections	Chevrolet Colorado Truck	1	\$39,390.00	\$39,390.00
Water Distribution	Chevrolet Equinox LS	1	\$33,075.00	\$33,075.00

*Includes \$400.00 BuyBoard fee for all Caldwell Country Chevrolet purchases

The purchase pricing from Doggett Freightliner of South Texas, LLC-Austin utilizing The Interlocal Purchasing System (TIPS) Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
SW Res.	Freightliner/McNeilus Rear Loader	1	\$280,495.00	\$280,495.00

The purchase pricing from Grapevine Dodge Chrysler Jeep utilizing the Texas Association of School Boards (TASB) BuyBoard Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
Transportation	Ram 5500 Bucket Truck	1	\$220,542.00	\$220,542.00*

*Includes \$400.00 BuyBoard fee

The purchase pricing for computers as part of the eighteen FY24 Police Department patrol units from GTS Technology Solutions, Inc. utilizing the Texas Department of Information Resources Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
Police	Dell Latitude 5430 Rugged	18	\$2,927.07	\$52,687.26

The purchase pricing from Holt CAT utilizing the Sourcewell Cooperative is as follows:

Division	Make / Model	Units	Cost	Total Cost
SW Recycling	CAT 246D3-CL Skid Steer	1	\$69,560.39	\$69,560.39

The purchase pricing from Moridge Mfg. Inc. utilizing the Texas Association of School Boards (TASB) BuyBoard Cooperative is as follows:

Division	Make / Model	Units	Cost	Total Cost
Skylark	725DT Grasshopper Mower	1	\$21,815.55	\$21,815.55

The purchase pricing from North Texas Trailers, LLC. utilizing the Texas Association of School Boards (TASB) BuyBoard Cooperative is as follows:

Division	Make / Model	Units	Cost	Total Cost
Water Dist.	MAXXD C6X8316 Trailer	1	\$7,777.98	\$7,777.98

The purchase pricing from Rush Truck Center utilizing the Texas Association of School Boards (TASB) BuyBoard Cooperative is as follows:

Division	Make / Model	Units	Cost	Total Cost
Transportation	Ford F650 Flatbed Truck	1	\$94,224.58	\$94,224.58*

*Includes \$400.00 BuyBoard fee

The purchase pricing from Silsbee Ford utilizing The Interlocal Purchasing System (TIPS) Cooperative is as follows:

Division	Make / Model	Units	Cost	Total Cost
Animal Serv	Ford F150 Truck	1	\$42,118.25	\$42,118.25
Drainage	Ford F150 Truck	1	\$50,525.50	\$50,525.50
KFHRA	Ford F150 Truck	3	\$45,060.75	\$135,182.25
Mowing	Ford F250 Truck	3	\$56,594.50	\$169,783.50
Police	Ford F250 Truck	1	\$52,989.25	\$52,989.25
Police	Ford E350 Van	1	\$97,558.72	\$97,558.72
Police	Ford F150 Responder Truck	1	\$95,110.40	\$95,110.40

Police	Ford Explorer Interceptor Hybrid	5	\$91,606.08	\$458,030.40
Police	Ford Explorer Interceptor	11	\$92,281.58	\$1,015,097.38
Water Dist.	Ford F350 Truck w Utility Body	2	\$70,102.50	\$140,205.00
Water Dist.	Ford F350 Truck w Utility Body	1	\$73,231.50	\$73,231.50

The ambulance purchase pricing from Sterling McCall Ford utilizing the Houston-Galveston Area Council (HGAC)Buy Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
Fire	Ford F450 Ambulance Re-Mount	1	\$256,325.00	\$256,325.00*
Fire	Ford F450 Ambulance Re-Mount	1	\$250,725.00	\$250,725.00

*Includes \$600.00 HGACBuy fee for all Sterling McCall Ford purchases

The purchase pricing for medical equipment from Stryker Medical, as a sole source vendor, for the two ambulances is as follows:

Division	Make/Model	Units	Cost	Total Cost
Fire	Stryker Cot, Power Load, Stair Chair	2	\$79,725.00	\$159,450.00

The purchase pricing from United AG and Turf utilizing the Sourcewell Cooperative is as follows:

Division	Make/Model	Units	Cost	Total Cost
Mowing	JD 4066M Tractor, MX10 Cutter	1	\$52,625.16	\$52,625.16

Is this a one-time or recurring expenditure?

These are one-time expenditures.

Is this expenditure budgeted?

These expenditures are budgeted in the following accounts:

Department/Division	Account	Cost	Available Funds
Animal Services	349-8855-493.61-10	\$42,118.25	\$55,500
Aviation	523-8805-493.61-10	\$135,182.25	\$148,500
Aviation	523-8805-493.61-35	\$21,815.55	\$23,000
Communications	220-0405-414.61-10	\$29,880.00	\$33,000
Information Technology	349-8827-493.61-10	\$29,880.00	\$33,000
Fire	349-8870-493.61-10	\$732,370.00	\$732,370
Mowing	349-8834-493.61-10	\$169,783.50	\$171,119
Mowing	349-8834-493.61-35	\$52,625.16	\$52,626
Parks & Recreation	349-8830-493.61-10	\$57,295.00	\$58,240

Police	349-8860-493.61-10	\$1,771,473.41	\$1,781,419
Public Works - Drainage	375-8834-493.61-10	\$50,525.50	\$51,026
Public Works - Drainage	375-8834-493.61-35	\$93,738.75	\$93,739
Public Works - Solid Waste	388-8834-493.61-35	\$2,042,932.39	\$2,042,933
Public Works -Transportation	349-8834-493.61-10	\$314,766.58	\$314,767
Public Works - Water & Sewer	387-8834-493.61-10	\$293,679.48	\$301,179
Public Works - Water & Sewer	387-8834-493.61-35	\$96,815.97	\$96,816
Total		\$5,934,881.79	\$5,989,234

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

Yes

RECOMMENDATION:

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.

DEPARTMENTAL CLEARANCES:

Animal Services
Aviation
Communication
Fire
Information Technology
Police
Public Works
Recreation
Purchasing
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Quotes
Certificates of Interested Parties