

AGENDA ITEM #: \_\_\_\_\_

DATE: June 8, 2020

CAR #: 2020-6971



## CITY COUNCIL ACTION REPORT

**SUBJECT:** Approval of Budgeted FY2021 Fleet Funds for the Purchase and Up-fitting of Replacement and New Vehicles

**STAFF PRESENTER(S):** Kevin Devery, Fleet and Equipment Management Superintendent

**OTHER PRESENTER(S):** N/A

**Summary:** Request City Council authorization to expend funds for the FY2021 purchase and upfit of Fleet asset replacement and supplemental vehicles.

**Recommendation:**

Approve FY2021 expenditure of funds in an amount up to \$5,120,100 for the purchase and up-fitting of replacement and new vehicles.

**Fiscal Impact:** The FY2021 budget includes the following for these purchases:

\$2,261,700 – Fleet Asset Management Fund  
\$1,214,300 – General Fund  
\$ 60,000 – PD-Tow Fund  
\$ 664,000 – Fire Development Impact Fees  
\$ 409,300 – Water Enterprise Fund  
\$ 322,600 – Wastewater Enterprise Fund  
\$ 188,200 – Solid Waste Enterprise Fund  
\$5,120,100 – Total Amount Budgeted

### Background and Previous Actions

The purchase of vehicles will start early in FY2021 and continue throughout the year based on unit availability of vehicles and best price. Per Resolution 08-1255 all expenditures of budgeted funds in excess of \$500,000 must obtain council approval. Of the above total, approximately \$2,545,200 will be spent with Midway Chevrolet and Courtesy Chevrolet for General Motors vehicle purchases. An additional \$847,600 is budgeted for a reserve fire pumper. The vendor for this purchase is not known at this time. \$943,600 is for carryovers for two fire pumpers, one a replacement and the other for new Fire Station 186, with Hughes Fire Equipment. The remaining budgeted funds included in this authorization are for a variety of vehicles and equipment, such as cement mixers, message boards, and trailers, which will not exceed \$500,000 with a single vendor.

## Staff Analysis

This request includes replacement of light and heavy-duty vehicles, purchase of new vehicles associated with FY2021 supplementals for new staff, carryovers for vehicles currently on order, and a fire pumper.

Once funding is approved, the Fleet Division reviews operational needs with each department and works with Procurement on the best approach to purchase vehicles utilizing cooperative purchasing agreements or formal solicitations, to best meet our operational needs.

### Summary of FY2021 Vehicle Purchases:

Department	Asset Replacement	FY2021 New	FY2020 Carryover
City Manager's Office	1	0	0
Development Services	1	0	3
Economic Development	1	0	0
Engineering	6	0	9
Fire	9	1	3
IT	1	0	0
Parks	1	1	0
Police	6	0	9
Police-Tow	1	0	0
Public Works-GF	3	0	3
Public Works-Solid Waste	1	0	2
Public Works-Water	4	3	1
Public Works-Wastewater	2	3	5
<b>Total Units</b>	<b>37</b>	<b>8</b>	<b>35</b>

## Attachments

None