



FY24 Equipment Replacement
Purchase
Phase 2 Fire Department Utility
Rescue Vehicle

City Council

April 1, 2024



City Fleet Background

- The Equipment Services Division of Public Works & Engineering is responsible for facilitating vehicle and equipment purchases as well as providing maintenance and repair City fleet assets during their life cycle with the City.
- During the budget process each year, Equipment Services works with individual departments and performs an analysis of the entire fleet as well as provides a list of assets that have in need of replacement for the next fiscal year.
- A scoring system of six criteria provides staff information to consider when recommending retention or replacement of assets.

The scoring system includes:

Age	Reliability	Usage
Type of Service	Condition	Maintenance Cost

- After review of operational needs with individual departments, Equipment Services works to identify and get competitive pricing on equipment funded through the replacement fund and the supplemental request process.

FY24 ERF Purchasing -Phasing

As the budget for FY24 was approved the decision was made to facilitate the procurement of vehicles in phases. As some of the vehicles and equipment are not available to be ordered outside of the ordering window and some of the equipment needed further specification, staff has grouped the purchases of equipment into categories or groups.

These phases or categories include:

- Equipment such as backhoes, loaders, utility carts.
- Vehicles such as flat bed trucks, SUV's or pick up trucks (Ordering window opens in June).
- Emergency service equipment such as Patrol cars for police or Fire equipment(Ordering window opens in June).



Equipment Replacement Fund (ERF) Overview



- Burleson uses a dedicated sinking fund to fund replacement of equipment and vehicles that contribute
- Annual operating budgets for the respective operating departments include payments to the ERF
- The ERF is managed by the Finance Department in coordination with the Equipment Services Division of the Public Works & Engineering Department
- As a general example, consider a \$85,000 asset with a projected 10-year use:
 - Projected \$100,000 replacement cost at year 11
 - Operating department contributes \$10,000/yr for the next 10 years (total \$100,000)
 - Original \$85,000 unit is replaced at year 11

FY24 ERF purchasing



Asset type	Description	Current fleet inventory	Units being Purchased FY24	Replacement Phase	Council Date
Emergency	EMS Mule	1	1	2	May 6th
Vehicle	Compact Truck	2	2	2	May 20th
Vehicle	1/2 Ton Truck	32	11	2	May 20 th
Vehicle	3/4 or 1 ton Truck	40	4	2	May 20 th
Vehicle	Camera Van -Wastewater	1	1	2	May 20 th
Emergency	PD Admin Unmarked No lights	3	2	3	May 20th
Emergency	PD Patrol Tahoe	46	1	3	May 20th



Funding Background

Equipment number	Description	Assignment	FY 24 Budget	Cost	Vendor
349	Utility Response Vehicle	Fire Department	\$84,555	\$87,364	ASAP

Prior action:

- September 12, 2022: As part of the FY2022-23 Budget Process, Council approved \$21,855 in the Equipment Replacement Fund for the purchase of the rescue vehicle. Funds were carried forward to FY23
- September 11, 2023: As part of the FY2023-24 Budget Process, Council approved:
 - \$127,646 in the Equipment Replacement Fund for the purchase of a one-ton brush truck.
 - Remount of the existing apparatus and cost savings of \$32,700, which were utilized for a portion of the rescue vehicle.
- September 11, 2023: As part of the FY2023-24 Budget Process, Council approved a \$30,000 supplemental for the balance of the rescue vehicle.
- Note: Replacement equipment pricing exceeded the FY24 budget. However, the Equipment Replacement Fund can accommodate the additional cost, which will be factored into future contribution rates.

How mule would be used



- Replacing the existing Utility Response Vehicle with the ASAP MedStat URV enhances our ability to deliver efficient medical assistance in Burlison.
- The MedStat URV serves as a supplementary resource to our ambulance fleet, ensuring swift service delivery at community events without needing to dispatch a reserve ambulance.
- Swift relocation of patients from harsh conditions to a climate-controlled space is facilitated by the MedStat URV's versatility, with ambulance dispatch procedures ready for patient transport when necessary.
- The agility of the MedStat URV enables rapid response in inaccessible areas, enhancing emergency coverage and serving as an efficient EMS standby unit at special events.
- Integration of the MedStat URV optimizes resource allocation and response efficiency, ensuring timely and quality care for those in need in Burlison.
- The MedStat URV's presence at events conserves vital frontline resources, allowing ambulances to be available for daily call volumes.
- Its ability to navigate large areas and dense crowds enhances comprehensive medical support, making sure everyone stays safe and gets help when needed.



Action Requested

APPROVAL RECOMMENDED

Approval of a contract with:

ASAP - OFF ROAD SPECIALTY VEHICLES



Questions

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