



FY24 Equipment Replacement Purchase Phase 3-Vehicles

City Council

June 17, 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 later in June).
- Emergency service equipment such as Patrol cars for police or Fire equipment(Ordering window opens later 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



The proposed purchases for FY 24 were identified and reviewed by Public Works & Engineering in 2023. Due to several factors, staff anticipate replacing or purchasing equipment and vehicles throughout the year.

Factors include but are not limited to:

- Availability of equipment on dealership lots
- Ordering windows for vehicles opening later in the year
- Purchasing from different vendors or using cooperatives to ensure competitive pricing
- Ability of vendor to provide a final price quote



Cost-Saving Opportunity

- Recently, the city became aware of a vendor with a surplus of Pursuit Rated Tahoe's for law enforcement use, offering a \$10,000 discount per vehicle.
- FY25 procurement plans included purchasing 11 replacement Tahoe's.
- To leverage this cost-saving opportunity, staff is proposing to accelerate the purchase of these vehicles in FY24, saving the city \$110,000.
- The purchase will use available American Rescue Plan Act (ARPA) funding, resulting in no adverse impact on the Equipment Replacement Fund.



FY24 ERF purchasing



Asset type	Description	Current fleet inventory	Units being Purchased FY24	Replacement Phase	Council Date
Vehicle	Compact Truck	2	1	3	June 17th
Vehicle	1/2 Ton Truck	32	9	3	June 17th
Vehicle	1 ton Truck	40	4	3	June 17th
Vehicle	Camera Van - Wastewater	1	1	3	June 17th
Emergency	PD Patrol Tahoe	46	12	3	June 17th
Emergency	Fire Tahoe	3	1	3	June 17th
Emergency	Fire Brush Truck	2	1	3	June 17th

FY24 Equipment Pricing



To ensure fair and competitive pricing in the proposed cooperative purchasing contracts, City Staff reached out to multiple dealerships and vendors in the DFW area for each identified vehicle. Utilizing cooperative purchasing allows the city to procure equipment at a lower cost. Cooperative contracts enhance procurement efficiency for local governments by leveraging collective purchasing power, enabling access to diverse goods and services at competitive rates, and saving time and resources. Rigorous solicitation processes ensure compliance with procurement regulations and provide access to reputable suppliers.

Quantity	Description	Low bid	Alternative 2	Alternative 3
12	Police Department Patrol Tahoe	\$923,582	\$1,046,556	\$1,065,096
1	Fire Department Tahoe	\$80,200	\$84,607	\$86,292
1	Fire Department Brush Truck(Chassis)	\$71,184	\$ 76,277	NA*
3	1 Ton Truck with Service Body	\$210,138	\$210,519	\$213,063
1	1 Ton Truck	\$54,480	\$55,325	\$57,000
1	Compact Truck	\$34,885	\$34,960	\$35,027
1	Sewer Video Van	\$55,650	\$56,145	\$57,145
9	Half Ton Trucks	\$425,160	\$428,202	\$ 458,000

Funding Background



Quantity	Description	Assignment	FY 24 Budget	Vehicle Cost	Vendor
12	Patrol Tahoe	Police	\$922,647	\$922,647	Caldwell Chevrolet
1	Fire Tahoe	Fire	\$85,216	\$85,216	Caldwell Chevrolet
1	Sewer Video Van	Public Works & Engineering	\$55,650	\$55,560	Caldwell Chevrolet
1	Compact Truck	Public Works & Engineering	\$38,258	\$34,885**	Caldwell Chevrolet
4	1 Ton Truck	Parks and Public Works & Engineering	\$271,015	\$259,920**	Caldwell Chevrolet
1	Brush Truck(Chassis only)	Fire	\$125,000	\$71,184*	Lake Country Chevrolet
9	½ Ton Truck	Development Services, Parks and Public Works & Engineering	\$455,525	\$425,160**	Reliable Chevrolet

*Current brush truck equipment will be remounted on new equipment when chassis is received

**Cost shown is for vehicle only



Past, Present, and Future Actions

- Prior action:
- April 1st
 - Council approved contracts to purchase replacement equipment for Parks, Golf and Public Works.
- May 6th
 - Council approved a contract to purchase Utility Response Vehicle for Fire Department
- Future action:
 - If approved, this phase will conclude the FY24 ERF purchasing process.
 - Police and Fire Tahoe's will be upfitted by vendor as part of the purchase
 - Equipment currently on Fire Department Brush truck will be removed and installed on new chassis when received.
 - The remaining vehicles will be received by Fleet Staff and will go through upfitting process internally, which includes decals, lights, as well as toolboxes if needed.
 - New vehicles will be delivered to departments



Action Requested

APPROVAL RECOMMENDED



Approve a minute order for the purchase of nineteen City of Burleson vehicles with Caldwell Country Chevrolet, in the amount of \$1,453,400



Approve a minute order for the purchase of a replacement Fire Department Brush Truck chassis with Lake Country Chevrolet, in the amount of \$76,168



Approve a minute order for the purchase of nine City of Burleson vehicles with Reliable Chevrolet in the amount of \$454,921



Questions

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