



Legislation Text

File #: 19-402, **Version:** 1

To: Mark R. Hafner, City Manager

From: Aaron Rector, Director of Administrative Services

Subject:

Consider a resolution approving the FY 2019-20 vehicle replacement purchases through Enterprise Fleet Management and authorizing the City Manager to execute all related purchasing documents on behalf of the City of Keller, Texas.

Action Requested:

Consider a resolution approving the purchase of 9 Police vehicles, 9 Public Works trucks, 5 Parks and Recreation trucks, 3 Fire Administration vehicles, 2 Facilities trucks, 1 Community Development truck, 1 Animal Control Vehicle, and 1 Field Services truck with all being replacement vehicles.

Background:

The City created a Fleet Management Plan during Fiscal Year 2011-12 to provide standards and improve consistency and efficiency in the management and procurement of city vehicles. The plan established a Fleet Management Committee made up of representatives from Public Works, Parks, Finance, Administration, Police, Fire, Utility Billing and Building Services to implement fleet policies and review vehicle requests during the annual budget process. The Fleet Management Plan is applicable to all on-road city vehicles with the exception of fire apparatus.

In FY 2017-18, the City contracted with Enterprise Fleet Management to help with procurement and disposal of vehicles in order to create long-term savings and efficiencies in the City fleet. The savings will be made in part by escalating fleet replacements to avoid high-end maintenance and repair costs in order to keep overall costs of vehicle ownership down. In addition, Enterprise will also handle the actual procurement of vehicles for the City and will deliver the vehicles soon after the start of the fiscal year. During the Fiscal Year 2019-20 budget process, Enterprise reviewed the current City fleet and worked with City staff to determine the vehicles which should be replaced and estimated replacement costs. A review of the proposed replacements was presented to Council on July 2, 2019.

Department	Vehicle Type	Estimated Costs	New/Replacement
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Keller Crime Control and Prevention District Fund

Police - Operations	Tahoe	\$52,665	Replacement
Police - Operations	Tahoe	49,665	Replacement
Police - Operations	Tahoe	49,665	Replacement
Police - Operations	Tahoe	49,665	Replacement
Police - Operations	Tahoe	49,665	Replacement

Police - Operations	Tahoe	49,665	Replacement
Police - Admin	Explorer	42,545	Replacement
Police - Admin	Chevy 1500	34,182	Replacement
Police - Operations	Transit	57,959	Replacement
TOTAL		\$435,676	

Vehicle and Equipment Replacement Fund

Department	Vehicle Type	Estimated Costs	New/Replacement	
Fire	Suburban	\$75,830	Replacement	
Fire	Chevy 1500	48,310	Replacement	
Fire	Chevy 1500	50,098	Replacement	
Facilities	Chevy 1500	28,113	Replacement	
Facilities	Chevy 1500	28,113	Replacement	
Community Devel.	Chevy 1500	30,555	Replacement	
Parks and Rec	Chevy 2500	35,400	Replacement	
Parks and Rec	Chevy 2500	35,400	Replacement	
Parks and Rec	Chevy 2500	34,511	Replacement	
Parks and Rec	Chevy 2500	34,511	Replacement	
Parks and Rec	Chevy 2500	34,511	Replacement	
Field Services	Chevy 1500	28,114	Replacement	
Utility Admin.	Chevy 1500	31,153	Replacement	
Engineering	Chevy 1500	34,348	Replacement	
Street Maintenance	Chevy 2500	41,050	Replacement	
Street Maintenance	Chevy 1500	34,466	Replacement	
Water Distribution	Chevy 3500	61,000	Replacement	
Water Production	Chevy 2500	39,010	Replacement	
Drainage Maint.	Ford F-450	76,000	Replacement	
Drainage Maint.	Chevy 2500	52,008	Replacement	
Drainage Maint.	Chevy 2500	52,469	Replacement	TOTAL
\$884,970				

Animal Control Escrow Account

Department	Vehicle Type	Estimated Costs	New/Replacement
Animal Control	Chevy 2500	\$52,452	Replacement

Financial Impact:

The estimated cost of the Police vehicles is \$435,676 and will be funded through the Keller Crime Control and Prevention District. The estimated cost of the Animal Control vehicle is \$52,452 and will be funded through the Animal Control Escrow Account. The estimated cost for all other vehicles will be \$884,970 and will be funded in the Vehicle and Equipment Replacement Fund by transfers from

the General Fund, Water/Wastewater Fund, and Drainage Fund.

Citizen Input/Board Review:

N/A

Legal Review:

N/A

Alternatives:

City Council has the following alternatives:

- Approve as submitted
- Approve with changes
- Denial

Council Action:

Consider approval of the resolution as presented.