



CITY COUNCIL AGENDA ITEM NO. F.6
12/12/2023

SUBJECT: Purchase of twelve replacement and two new Ford vehicles.

DEPARTMENT: Public Works

STAFF: Casey Wichert, Director of Public Works
Scott Dempsey, Fleet/Facilities Maintenance Manager

TITLE/RECOMMENDATION

Staff recommends the adoption of a Resolution:

- 1) approving the purchase of 14 vehicles (two new and twelve replacements): 7 Ford F250 trucks (3 for the Parks & Recreation Department, 3 for the Public Works Department, and 1 for the Police Department); 5 Ford F350 trucks for the Public Works Department; and 2 Ford F550 trucks for the Public Works Department, from Bill Brandt Ford in Brentwood, CA;
- 2) amending the General Fund Street Division 2023/24 Operating Budget in the amount of \$46,531;
- 3) amending the General Fund Parks Landscape Operations 2023/24 Operating Budget in the amount of \$31,714;
- 4) amending the Vehicle and Equipment Replacement Fund 2023/24 Operating Budget in the amount of \$309,325; and
- 5) authorizing the City Manager or designee to execute any necessary documents in an amount not to exceed \$1,321,420 for fiscal year 2023/24 for the purchase of these vehicles.

FISCAL IMPACT

Staff is recommending replacing twelve vehicles and purchasing two new vehicles, at a total cost of \$1,321,420. Of this amount \$264,151 is for new vehicles to be expended from the Water Enterprise's and General Fund Streets Division's City Council approved 2023/24 Operating Budgets in the amounts of \$108,485 and \$155,666, respectively. No budget amendment is needed for these purchases.

The remaining cost of \$1,057,269 is for 12 replacement vehicles, three of which have upgrades as identified in the Background. A budget adjustment in the amount of \$46,531 will be requested from the General Fund Street Division to cover the upgrade



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portion of costs for two replacement Streets vehicles. A budget adjustment in the amount of \$31,714 will be requested from the General Fund Parks Landscape Operations division to cover the remaining upgrade cost for one Parks vehicle.

The remaining \$979,024 will be expended through the Vehicle and Equipment Replacement Fund, of which, \$669,699 is included in the City Council approved 2023/24 Operating Budget. Staff is requesting the Vehicle and Equipment Replacement Fund 2023/24 Operating Budget be amended in the amount of \$309,325, to allow for these expenditures in the current fiscal year. The Vehicle and Equipment Replacement Fund has sufficient funds for this purchase, with a projected cash balance on June 30, 2024 of \$6,119,280, including this requested amendment. Several of the requested replacement vehicles were previously approved for replacement in the past two budget years, and now need to be rebudgeted to complete the purchases this fiscal year.

The Vehicle and Equipment Replacement Fund receives annual contributions from various City funds in order to ensure sufficient resources are available when replacement is needed. Annual funding in the operating budget comes from the General Fund (50%), Enterprise Funds (45%), and other funds (5%).

BACKGROUND

The Vehicle Policy contains guidelines for replacement of City vehicles. Twelve vehicles from various City departments are scheduled for replacement in fiscal year 2023/24. These vehicles were inspected and evaluated by Fleet/Facilities Maintenance Division staff during their annual inspections. After careful review of their maintenance records and condition, staff recommends replacement at this time due to wear and tear, as well as their elevated maintenance costs.

The majority of these requested replacement vehicles were previously approved for replacement in the past two budget years; however, due to pandemic supply chain issues, vehicle orders were twice canceled by the manufacturer.

These vehicles will be replaced in accordance with the Vehicle Policy.

Division	New Vehicle	Replacing	Replacement Criteria Years/Mileage	Current Years/Mileage	Est. Maint. Costs
Parks	F250 Pickup Regular Cab	F250 Pickup Regular Cab	6/125K	14/100,500	\$3,500
Parks	F250 Pickup Regular Cab	F250 Pickup Regular Cab	6/125K	14/75,500	\$3,500



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Parks	F250 Regular Cab w/ Flatbed Dump	F250 Pickup Regular Cab	6/125K	14/57,500	\$3,500
Police	F250 Pickup Crew Cab	F250 Pickup Extended cab	6/125K	14/47,000	
PW/Standby	F350 w/ Utility	F350 w/ Utility	10/125K	9/49,000	\$4,500
Streets	F550 w/ Dump	F350 w/ Dump	10/125K	18/57,000	\$4,500
Streets	F350 w/ Dump	F350 w/ Dump	10/125K	18/42,000	\$4,500
Streets	F350 w/ Utility	F350 w/ Utility	10/125K	18/63,000	\$4,500
Streets	F250 w/ Utility	F250 w/ Utility	6/125K	17/64,500	\$3,500
Streets	F250 w/ Utility	F150 Pickup	6/125K	17/46,500	\$2,500
Streets	F350 w/ Utility	F350 w/ Utility	10/125K	11/75,500	\$4,500
Water	F250 w/ Utility	F250 w/ Utility	6/125K	13/47,800	\$3,500

The following departments are requesting upgraded vehicles to better align with their current needs:

- Parks Department - replacing a F250 Pickup truck with a Flatbed Dump truck for an additional cost of \$31,714.
- Public Works Streets Division - upsizing from a F350 Dump truck to a F550 Dump truck and from an F150 Pickup truck to a F250 Utility truck for an additional \$46,531.

Although the current vehicles have worked well for their past operations, the demand of work performed by these vehicles has increased over the years. The need of adjusting these vehicles is essential for today’s operation requirements, providing the ability to better service the community and carry necessary tools and equipment. After researching various vehicles, consensus determined these adjustments provided the best value and fit for the needs of the Departments uses. These vehicle changes fall within the guidelines of the Vehicle/Equipment Operating Policy 10-9 and additional funds were budgeted in each operating budget.

The two new vehicles were approved as part of the amended the 2022/23 – 2023/24 Operating Budget. One vehicle, an F350 Dump truck, is for the Water Division’s use and provides benefits during emergency water main leaks and daily operations with ease of use, accessibility and a low-level platform improving injury prevention of offloading equipment. The second new vehicle, an F550 Traffic Safety (Cone) truck, is for the Street Division’s use for traffic control setup and tear down allowing all signs, cones, and barricades to be on one truck continually for easy access. This vehicle increases staff safety as staff will be able to remain on the vehicle while setting up the traffic control rather than walking the roadway, eliminating the possibility of being struck by passing vehicles.

Bid specifications were distributed to seven vendors for these fourteen vehicles. The bid specifications provided the following results:

Bill Brant Ford	\$1,321,420
Future Ford	\$1,352,467
Napa Ford	No Bid



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Ron Dupratt Ford	No Bid
Elk Grove Ford	No Bid
Big Valley Ford	No Bid
Fairfield Ford	No Bid

The City's Vehicle/Equipment Replacement Fund was established to provide funding for the timely replacement of vehicles and equipment. The Vehicle/Equipment Replacement Fund has sufficient funds for the purchase of the twelve replacement vehicles.

Staff requests the approval to purchase one new Ford F350 with Dump body in the amount of \$108,485 for the Water Division, one new F550 Traffic Safety (Cone) truck for the Streets Division in the amount of \$155,666, and twelve replacement Ford trucks in the amount of \$1,057,269 for various departments for a total amount not to exceed of \$1,321,420 from Bill Brandt Ford in Brentwood, CA.

CITY COUNCIL STRATEGIC INITIATIVE

Not applicable.

PREVIOUS ACTION

Previous Action by the City Council is included on Attachment 1.

ATTACHMENT(S)

1. Previous Action
2. Resolution
3. Quote