

STAFF REPORT*CITY OF OCEANSIDE*

DATE: March 5, 2008

TO: Honorable Mayor and City Councilmembers

FROM: Public Works Department

SUBJECT: **APPROVAL OF PURCHASE ORDERS FOR 21 REPLACEMENT AND ADDITION-TO-FLEET VEHICLES FOR VARIOUS DEPARTMENTS, AND APPROVAL OF BUDGET TRANSFERS TO FUND THE PURCHASES**

SYNOPSIS

Staff recommends that the City Council approve purchase orders for eight new vehicles in an amount not to exceed \$229,028 to Downtown Ford; for two vehicles in an amount not to exceed \$43,694 to Encinitas Ford; for one vehicle in an amount not to exceed \$21,787 to Villa Ford; for one vehicle in an amount not to exceed \$17,401 to Quality Chevrolet; for one vehicle in an amount not to exceed \$18,550 to Coalinga Motors; for six vehicles in an amount not to exceed \$103,500 to Enterprise; and for two vehicles in an amount not to exceed \$25,362 to North County Yamaha (total amounts not to exceed \$295,152 for 13 replacement vehicles and \$164,170 for 8 addition-to-fleet vehicles); approval to increase the Service Charge-Garage of the various Business Units in amounts totaling \$50,303 to fund the purchases and in-house build costs, and authorize the Financial Services Director, or designee, to execute the purchase orders.

BACKGROUND

The Fleet Division and the departments have been working together to remove or reassign low usage vehicles from the fleet and ensure that all replacement vehicles are the most fuel-efficient models available. Vehicles that will meet their planned service life in years and/or miles during the budget cycle are planned for replacement. Prior to purchasing a replacement, Fleet and the department using the vehicle determine if the vehicle still has any useful life and if it is still needed. If the vehicle is still serviceable and needed it isn't replaced. If the vehicle needs to be replaced, Fleet and the department determine what the appropriate and most fuel-efficient alternative is. The same criterion is used for additions to the fleet.

After careful review by Fleet and the departments, it was determined that all the replacement vehicles or additions to the fleet listed on Exhibit A are the most cost-effective, fuel-efficient or environmentally friendly vehicles available that meet both the service requirements of the departments and our goals to "green" the fleet. Vehicles being replaced have reached the end of their service life and there are sufficient dollars

collected to fund the replacements with minor exceptions as noted. All addition-to-fleet vehicles have been budgeted.

ANALYSIS

The addition-to-fleet for Parks Maintenance is in anticipation of an additional position responsible for the new Mance Buchanan Park and other park projects and was budgeted in the F/Y 2007-2008 budget. The 7 additions-to-fleet for Police are in support of the increase in staff and were approved in the Mid-Year 2007-2008 budget process.

The Code Enforcement vehicle (CE21, a 2002 Explorer with 26,982 miles) and one of the Police vehicles (PD814, a 1988 Dodge van with 64,425 miles) are being replaced due to being totaled in accidents. The additional replacement vehicles include Parks P50, a 1999 F150 with 95,213 miles; 6 Police vehicles including two 2004 Polaris off-road vehicles (PD402 and PD403) and 4 others (PD267, a 2002 Chevrolet Astro van with 92,277 miles, PD323, a 2003 Crown Victoria with 67,704 miles, PD327, a 2003 Crown Victoria with 94,412 miles and PD269, a 2002 Buick Century with 52,302 miles); a Street and Median Maintenance vehicle (S89, a 2000 Chevrolet pickup with 68,059 miles); and 3 Water Utilities vehicles (W185, a 1999 F150 with 137,776 miles, SD680, a 1990 Chevrolet pickup with 77,980 miles and SD710, a 1991 Chevrolet 1 ton truck with 79,800 miles). All of these vehicles are being replaced under the current guidelines for assessment of need based on age, mileage and repair costs. Existing bids or State/City contract bid lists are being used for the vehicles. Exhibit A lists the vehicles by department, vendor cost, in-house cost to build the vehicle and the total vehicle cost.

FISCAL IMPACT

Exhibit B details the funding sources by department for the vehicle purchases.

The Code Enforcement vehicle has a replacement shortfall of \$7,972 which will be paid by an increase in Solid Waste 731.416160.5509 (Service Charge-Garage) funded by a transfer from 731.416160.5392 (Non Capital Improvements). Sufficient funds are available to fund the vehicle purchase.

Parks Maintenance is purchasing an addition to fleet in the amount of \$33,000 and has a replacement shortfall of \$1,653 which will be paid by an increase in 416240.5509 (Service Charge-Garage) of \$34,653 funded by a transfer from 101.416240.5704 (C/O-Auto Equip) in the amount of \$31,964 and a transfer from 101.416240.5393 (Non Capital Equipment & Small Tools) in the amount of \$2,689. Sufficient funds are available to fund the vehicle purchase.

The Street & Median Maintenance vehicle has a replacement shortfall of \$2,762 which will be paid by an increase in 213.416021.5509 (Service Charge-Garage) funded by a transfer from 213.416021.5223 (Spec Deptl Supp). Sufficient funds are available to fund the vehicle purchase.

The Water vehicle has a replacement shortfall of \$4,916 which will be paid by an increase in 666750.5509 (Service Charge-Garage) funded by a transfer from 711.666750.5704 (C/O-Auto Equip). Sufficient funds are available to fund the vehicle purchase.

These entries will result in an increase in Fleet revenue 8310.4335.00082 in the amount of \$50,303.

COMMISSION OR COMMITTEE REPORT

Does not apply.

CITY ATTORNEY'S ANALYSIS

City Attorney analysis does not apply.

RECOMMENDATION

Staff recommends that the City Council approve purchase orders for eight new vehicles in an amount not to exceed \$229,028 to Downtown Ford; for two vehicles in an amount not to exceed \$43,694 to Encinitas Ford; for one vehicle in an amount not to exceed \$21,787 to Villa Ford; for one vehicle in an amount not to exceed \$17,401 to Quality Chevrolet; for one vehicle in an amount not to exceed \$18,550 to Coalinga Motors; for six vehicles in an amount not to exceed \$103,500 to Enterprise; and for two vehicles in an amount not to exceed \$25,362 to North County Yamaha (total amounts not to exceed \$295,152 for 13 replacement vehicles and \$164,170 for 8 addition-to-fleet vehicles); approval to increase the Service Charge-Garage of the various Business Units in amounts totaling \$50,303 to fund the purchases and in-house build costs, and authorize the Financial Services Director, or designee, to execute the purchase orders.

PREPARED BY:



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Fleet Supervisor

SUBMITTED BY:



Peter A. Weiss
City Manager

REVIEWED BY:

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Frank McCoy, Police Chief

Margery Pierce, Neighborhood Services Director

Lonnie Thibodeaux, Water Utilities Director

Gary Gurley, Acting General Services Manager

Teri Ferro, Financial Services Director

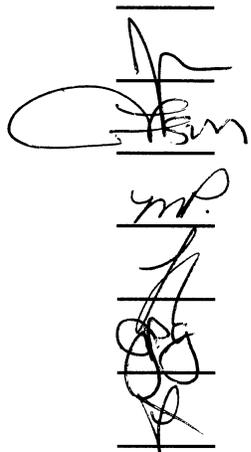


Exhibit A
Exhibit B

**EXHIBIT A
VEHICLE PURCHASES**

VEHICLE PURCHASED	YEAR	MILEAGE	VENDOR (PO Needed)							In House Build	Total Cost
			DOWNTOWN FORD	ENCINITAS FORD	VILLA FORD	QUALITY CHEVROLET	COALINGA MOTORS	ENTERPRISE YAMAHA	NORTH COUNTY		
Ford Escape 4x4 Hybrid (OE21)	2002	Totaled	28,825	0	0	0	0	0	0	700	29,525
Total Code Enforcement Vehicles			28,825	0	0	0	0	0	0	700	29,525
Ford F250 w/service bed	ATF	N/A	29,200							3,800	33,000
Ford F150 Std Cab (P50) - Flex Fuel	1999	95,213		21,787						3,800	25,587
Total Parks Maintenance Vehicles			29,200	0	21,787	0	0	0	0	7,600	58,587
Polaris Ranger (PD402)	2004	N/A						12,681		2,000	14,681
Polaris Ranger (PD403)	2004	N/A						12,681		2,000	14,681
Ford 1 Ton Van (PD814)	1988	Totaled	24,500							10,000	34,500
Uplander Passenger Van (PD267)	2000	92,277				18,550				100	18,650
Ford Expedition (PD323)		67,704	32,000							8,000	40,000
Ford Explorer 4x2 (PD327)		94,412	24,600							7,500	32,100
Unmarked Used Car (PD269)	ATF	52,302					18,500			2,500	21,000
5 Unmarked Used Cars	ATF		25,200				85,000			36,300	121,300
Ford Crown Victoria	ATF		24,770							24,000	49,200
Ford Crown Victoria - Street Appearance	ATF									24,000	48,770
Total Police Vehicles			131,070	0	0	18,550	103,500	25,362	0	116,400	394,882
Ford F150 Supercab (S89)	2000	68,059		20,097						3,800	23,897
Total Street & Median Maintenance Vehicles			0	20,097	0	0	0	0	0	3,800	23,897
Ford F150 Supercab 4X4 (W185)	1999	137,776		23,597						3,800	27,397
Chevy Colorado (SD680)	1990	77,980			17,401					1,100	18,501
Ford F450 Supercab (SD710)	1991	79,800	39,933							1,313	41,246
Total Water Utilities Vehicles			39,933	23,597	0	17,401	0	0	0	6,213	87,144
Total All Vehicles			229,028	43,694	21,787	17,401	103,500	25,362	0	134,713	594,035

**EXHIBIT B
FUNDING FOR VEHICLE PURCHASES**

	Replacement Funds Available	Solid Waste Disposal	Parks Maintenance	Parks Maintenance	Parks Maintenance	Street & Median Maintenance	Water Utilities	Total
1 - Code Enforcement Vehicle	21,553							29,525
2 - Parks Maintenance Vehicle	23,934	7,972		31,964	2,689			58,587
14 - Police Vehicles	394,882							394,882
1 - Street Maintenance Vehicles	21,135				2,762			23,897
1 - Water Vehicle	22,481						4,916	27,397
2 - Sewer Vehicles	59,747							59,747
Total	543,732	7,972	31,964	2,689	2,762	4,916	594,035	