

STAFF REPORT



CITY OF OCEANSIDE

DATE: September 14, 2011

TO: Honorable Mayor and City Councilmembers

FROM: Public Works Department

SUBJECT: **PURCHASE ORDERS FOR SIXTEEN NEW REPLACEMENT VEHICLES AND ONE LEASE PURCHASE VEHICLE FOR WATER UTILITIES, PUBLIC WORKS, AND CODE ENFORCEMENT; APPROVAL OF IN-HOUSE BUILD COSTS; AND APPROVAL OF BUDGET APPROPRIATION**

SYNOPSIS

Staff recommends that the City Council approve three purchase orders: 1) in an amount not to exceed \$710,233 to Downtown Ford of Sacramento for fifteen new replacement vehicles for Water Utilities, Public Works, and Code Enforcement; 2) in an amount not to exceed \$135,358 to Pearpoint of Thousand Palms, California, for one new replacement sewer pipeline television van for Water Utilities; and 3) in an amount not to exceed \$69,974 to Hawthorne Machinery of San Diego for one lease purchase vehicle for Public Works; approve in-house build costs in amounts totaling \$62,300; approve budget appropriation of \$89,641 to water administration from unassigned water fund balance; and authorize the Financial Services Director, or designee, to execute the purchase orders.

BACKGROUND

Each budget cycle vehicles that will meet their planned service life in years and/or miles during that budget cycle are planned for replacement. Prior to purchasing a replacement, Fleet and the department using the vehicle(s) determine whether the vehicle type is still needed; if so, is there a cheaper alternative; if not, what type of vehicle is required; and finally, does the vehicle still have any useful life.

After careful review, it was determined that all the vehicles listed on Exhibit A have reached the end of their service life due to age, mileage, condition and lifetime maintenance cost.

ANALYSIS

Existing bids, sole source or federal/state/city contract bid lists are being used for vehicle purchases and the purchases meet the requirements of City Code chapter 28 A.

Exhibit A lists the vehicles to be replaced this fiscal year, vendor cost, in-house cost to build the vehicle and total vehicle cost.

FISCAL IMPACT

The Sewer Department is retiring SD850, a 1999 Sewer Camera Van; SD890, a 1999 Ford F150 pick up; SD950, a 2001 Ford F150 pick up and SD300, a 2003 Sewer Rodder truck. SD300 will be replaced with an F450 utility truck built to electrician's specs for the SLR plant. All vehicles have collected sufficient funds to pay for their replacements and will be paid for out of the fleet replacement fund 620609831.5705.

The Water Department is retiring two dump trucks; W182 and W183, both 1999 Internationals; W186, a 1999 Ford F350 utility truck used for regulator and pump maintenance; W176, a 1998 Chevrolet C3500 service truck used for the duty program; W188, a 2000 Chevrolet S10 meter reader truck; W189 a 2000 Chevrolet S10 meter reader truck and W201, a 2002 Chevrolet S10 meter reader truck. W182, W183, W176, W188, W189 and W201 have collected sufficient funds to pay for their replacements and will be paid for out of the fleet replacement fund 620609831.5705. Funding for W186 will be split as follows: \$46,876 from the fleet replacement fund 620609831.5705 and \$89,641 new appropriation from water administration account 750010711.5705.

The Street and Median Maintenance Division will be retiring S88, a 2000 International dump truck. S88 has collected enough to fund its replacement and will be paid for out of the fleet replacement fund 620609831.5705. Streets will also purchase out the lease of SFR1, a 2008 Caterpillar 928 Wheel Loader from Hawthorne Machinery. SFR1 has been leased since 2008 and will use replacement funds from SMM, a 2000 Leeboy paver, to complete the purchase. Sufficient funds are available in the fleet replacement fund 620609831.5705.

The Solid Waste Division will be retiring two vehicles: WD34, a 1999 Ford F350 service truck and WD37, a 2000 Chevrolet K3500 tipper truck. Both vehicles have collected enough to fund their replacements and they will be paid for out of the fleet replacement fund 620609831.5705.

The Traffic Control Division is retiring T15, a 2000 Chevrolet C1500 pick up. T15 has collected enough to fund its replacement and will be paid for out of the fleet replacement fund 620609831.5705.

The Code Enforcement Division will be retiring CE12, a 1999 Ford F150 pick up. CE12 has collected enough to fund its replacement and will be paid for out of the fleet replacement fund 620609831.5705.

COMMISSION OR COMMITTEE REPORT

Does not apply.

CITY ATTORNEY'S ANALYSIS

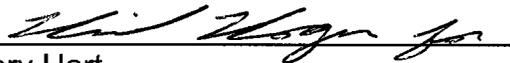
Purchases should be made according to the procedures set forth in chapter 28A of the city code.

RECOMMENDATION

Staff recommends that the City Council approve three purchase orders: 1) in an amount not to exceed \$710,233 to Downtown Ford of Sacramento for fifteen new replacement vehicles for Water Utilities, Public Works, and Code Enforcement; 2) in an amount not to exceed \$135,358 to Pearpoint of Thousand Palms, California, for one new replacement sewer pipeline television van for Water Utilities; and 3) in an amount not to exceed \$69,974 to Hawthorne Machinery of San Diego for one lease purchase vehicle for Public Works; approve in-house build costs in amounts totaling \$62,300; approve budget appropriation of \$89,641 to water administration from unassigned water fund balance; and authorize the Financial Services Director, or designee, to execute the purchase orders.

PREPARED BY:

SUBMITTED BY:


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Fleet Supervisor


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City Manager

REVIEWED BY:

Michelle Skaggs Lawrence, Deputy City Manager

Cari Dale, Water Utilities Director

H. Kiel Koger, Maintenance and Operations Manager

David Manley, Neighborhood Services Division Manager

Teri Ferro, Financial Services Director







Exhibit A

**EXHIBIT A
VEHICLE PURCHASES**

VEHICLE TO BE PURCHASED	VEHICLE TO BE REPLACED		VEHICLE TO BE PURCHASED		VEH #	YEAR	MILEAGE	DOWNTOWN FORD	HAWTHORNE MACHINERY	PEARPOINT	IN HOUSE BUILD	TOTAL COST
	VEH #	YEAR	MILEAGE	VEH #								
2011 Freightliner Sprinter 3500	SD850	1999	45,814							\$135,358	\$1,500	\$136,858
2011 Ford F450 Supercab	SD300	2003	37,998	\$51,990							\$12,000	\$63,990
2011 Ford F150 Supercab	SD890	1999	82,613	\$22,414							\$4,500	\$26,914
2011 Ford F150 Supercrew	SD950	2001	163,851	\$26,675							\$4,500	\$31,175
Total Sewer Department				\$101,079						\$135,358	\$22,500	\$258,937
2011 Ford F750 Dump Truck	W182	1999	65,670	\$86,115							\$1,500	\$87,615
2011 Ford F750 Dump Truck	W183	1999	74,187	\$86,115							\$1,500	\$87,615
2011 Ford F250 Supercab	W176	1998	105,652	\$33,465							\$4,500	\$37,965
2011 Ford F550 Supercab Utility Truck	W186	1999	73,600	\$136,517							\$2,500	\$139,017
2011 Ford Ranger Supercab	W188	2000	108,545	\$21,809							\$3,100	\$24,909
2011 Ford Ranger Supercab	W189	2000	110,265	\$21,809							\$3,100	\$24,909
2011 Ford Ranger Supercab	W201	2002	120,568	\$21,809							\$3,100	\$24,909
Total Water Utilities				\$407,639							\$19,300	\$290,422
2011 Ford F750 Dump Truck	S88	2000	82,465	\$86,115							\$1,500	\$87,615
2008 Caterpillar 928Hz Wheel Loader *	SFR1	2008	180 Hrs					\$69,974			\$500	\$70,474
Total Street and Median Maintenance				\$86,115				\$69,974			\$2,000	\$154,986
2011 Ford F250 Supercab	WD34	1999	82,825	\$25,051							\$4,500	\$29,551
2011 Ford F350 2YD Dump	WD37	2000	148,068	\$41,630							\$8,000	\$49,630
Total Solid Waste				\$66,681							\$12,500	\$79,181
2011 Ford F150 Supercab	T15	2000	129,106	\$25,475							\$4,500	\$29,975
Total Traffic Control				\$25,475							\$4,500	\$29,975
Ford F150 Supercab	CE12	1999	94655	\$23,244							\$1,500	\$24,744
Total Code Enforcement				\$23,244							\$1,500	\$24,744
Total All Vehicles				\$710,233				\$69,974		\$135,358	\$62,300	\$977,865

*Lease Purchase

