

**THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY
COMMISSION AGENDA ITEM**

SUBJECT: FY23 Fleet Replacement Program – Vactor Sewer Cleaner (T&PW)

DATE: August 31, 2022

BUDGET INFORMATION:

REVENUES: \$4,719,100 FY23 Fleet Replacement Budget

EXPENSES:

CAPITAL:	\$3,037,020	Designated for Other FY23 Fleet Replacement Vehicles & Equipment
	\$ 458,480	Cost of Vactor Sewer Cleaner
	<u>\$ 45,848</u>	<u>Contingency (10% of Cost) for Vactor Sewer Cleaner</u>
	\$1,177,752	Available for Remaining FY23 Fleet Replacement Purchases

FUNDING SOURCE: Fleet Replacement Fund – Unrestricted Net Position

COMMISSION ACTION REQUESTED ON: October 4, 2022

PURPOSE:

To request that the Mayor and Commission:

- a. Approve the purchase of a Vactor Sewer Cleaner from Environmental Products Group at a cost of \$458,480;
- b. Authorize use of up to an additional \$45,848 for price increase contingency;
- c. Declare the current 2007 Sterling Acterra Aquatech vacuum truck as surplus; and,
- d. Authorize the Mayor and appropriate staff to execute all related documents.

HISTORY:

1. On July 1, 2017, with the adoption of the FY18 Capital and Operating Budget, the fleet replacement policy was amended to lengthen the timeframe for replacement of vehicles.
2. On June 15, 2021, the M&C adopted the FY22 Capital and Operating Budget. Part of this budget initiated a ten year path to sustainable funding for fleet and equipment replacement through the partial restoration of funding to the Fleet Replacement Program contributions that were eliminated in FY20 & FY21.
3. On July 23, 2021, ACCGov Manager Williams approved the FY22 Fleet Replacement Program. In total, the program targeted the replacement of 29 vehicles at an approximate cost of \$1.7 million, using a blend of General and Enterprise Fund contributions to the Fleet Program.

4. On June 7, 2022, the M&C adopted the FY23 Capital and Operating Budget. This budget continues the ten-year path to sustainable funding for fleet vehicle and equipment replacement by allocating \$2,669,100 in annual contributions, along with an additional supplement of \$2,050,000 for a total of \$4,719,100.
5. On August 31, 2022, the ACCGov Manager approved the FY23 Fleet Replacement Program. In total, the program targeted the replacement of 34 vehicles/equipment at an approximate cost of \$2.5 million, using a blend of General and Enterprise Fund contributions to the Fleet Program, with some additional SPLOST funding.

FACTS & ISSUES:

1. The Fleet Replacement Program will maintain a backlog of approximately \$7.8 million across 92 deferred, eligible vehicles/equipment requiring replacement in FY23 (excluding public safety).
2. Under the Fleet Replacement Program, non-public safety vehicles and equipment are typically held to a 15-year life cycle. This target; however, is aspirational, and regular achievement is subject to annual funding.
3. Environmental Products Group is the identified provider of Vactor Sewer Cleaning Equipment in Georgia, and therefore offers discounted pricing through state contract #99999-001-SPD0000177-0009. ACCGov utilizes state contracts whenever possible to reduce costs and streamline the procurement process, all in an effort to bring forth the most economical, efficient, and practical options for vehicles and equipment.
4. Although timelines have been exacerbated by the impacts of supply chain problems, this vehicle is projected to have an 8-12 month delivery window from time of order.
5. The Vactor 2100i Truck Mounted Combination Sewer Cleaner includes a single-engine sewer cleaner with a fan vacuum system that is attached to an International 7600 chassis. Standard features include, but are not limited to:
 - Cummins L9 370 HP
 - Allison 3000 RDS Auto Transmission
 - Tandem Axle, 66,000 GVW
 - 1300 Gallon Water Capacity
6. The current vacuum truck used by T&PW is a 2007 Sterling Acterra Aquatech model with 84,719 miles and has now surpassed its useful government purpose, with repairs beginning to accelerate.
7. Approval by the M&C is needed to dispose of surplus property valued at \$5,000 or more per item through an internet auction or bid solicitation sales.

8. The overall number of allocated fleet vehicles and equipment will not increase because of this particular acquisition, and staffing of these units is expected to remain the same and therefore not have a negative, ongoing operational impact.
9. The 2018 Athens-Clarke County Comprehensive Plan, a state mandated document which sets forth a 20-year outlook, specifically identified the following goals, needs, opportunities, strategies, policies, and community work program initiatives that are supported by this agenda item:
 - *Foundation: Policy (B)* – Repair and replace infrastructure assets commensurate with physical depreciation.
10. This recommendation supports the following ACCGov Strategic Plan Goal & Strategy:
 - Built and Natural Infrastructure Goal, Strategy C: Adequate funding for maintenance of existing and newly constructed infrastructure, Initiative 1: Account for data-informed life cycle costs when budgeting for new infrastructure.

OPTIONS:

1. To request that the Mayor and Commission:
 - a. Approve the purchase of a Vactor Sewer Cleaner from Environmental Products Group at a cost of \$458,480;
 - b. Authorize use of up to an additional \$45,848 for price increase contingency;
 - c. Declare the current 2007 Sterling Acterra Aquatech vacuum truck as surplus; and,
 - d. Authorize the Mayor and appropriate staff to execute all related documents.
2. Mayor and Commission deny the purchase of a Vactor Sewer Cleaner from Environmental Products Group.
3. Mayor and Commission defined option.

DEPARTMENT RECOMMENDED ACTION: Option #1 a, b, c, & d

DEPARTMENT: Central Services

Prepared by: Gavin Hassemer



Gavin J. Hassemer
Interim Director of
Central Services

8/31/2022

Date

ADMINISTRATIVE COMMENTS:

ADMINISTRATIVE RECOMMENDATION: Option #1 a, b, c, & d

A handwritten signature in black ink, appearing to be 'JSE', on a light gray rectangular background.A handwritten signature in blue ink, appearing to be 'John M. Willif', on a light gray rectangular background.

Manager

September 15, 2022
Date