

FLEET VEHICLES ROCKDALE

Fiscal Year 2023



WHEN WE REPLACE ASSETS

Introduction

- The Equipment Services Division of Public Works is responsible for Vehicle and Equipment Purchases along with the continuing Maintenance and Repair of all assets during their life cycle with the City.
- During the budget process Equipment Services provides a list of Assets that have been identified as in need of replacement for the following Fiscal Year along with a multi year projection.
- Departments that plan to ask for additional vehicles or equipment are provided design assistance as well as quotes from Equipment Services for their Supplemental requests.
- A scoring system of 6 criteria provides staff information to consider when recommending retention or replacement of assets.
- The scoring system includes:

Age	Reliability	Usage
Type of Service	Condition	Maintenance Cost

WHEN WE REPLACE ASSETS

Why Are All Vehicles Not Replaced At One Time

In most instances, the Equipment Services Division strives to replace / purchase all equipment and vehicles at one time. Due to several factors, Staff anticipate replacing / purchasing equipment / vehicles throughout the year. Factors include but are not limited to:

- Availability of vehicles on Dealership Lots
- Purchasing from different vendors / cooperatives to ensure best pricing
- Lead time to receive the vehicle
- Ability of vendor to provide a final price quote
- Original vehicle selection not available - finding a suitable alternative



FLEET EQUIPMENT PURCHASES

Water Department - BuyBoard

- FY 2023 Fleet Equipment Purchases
- Replacement Vehicles

Water Department

(2) Ford F-250 Pick-Up Trucks 2WD - 2@\$48,174.25 = \$96,348.50

(1) Ford F-350 Pick-Up Truck 4WD - \$79,767.25

(1) Ford F-350 Pick-Up Truck 4WD - \$72,977.25

Sub-Total - \$249,093.00

BuyBoard Fee (Ford) - 4@\$400.00 = \$1,600.00

GRAND TOTAL - \$250,693.00

*These vehicles were approved in the FY2023 Budget Process

Total Vehicle Amount Budgeted - \$178,500.00

Total Vehicle Cost - \$250,693.00

FY 23 ERF Budget is \$313,500 with anticipated expenses of \$312,194 including these purchases

HOW WE PURCHASE

Purchasing

- We recommend purchasing Turn-Key from Cooperative Contracts
- The overall objective of Cooperative contracts is to provide a mechanism for all local governments in Texas to pool their collective purchasing power and save funding. The Cooperative evaluates vendor proposals on the basis of best value to the Cooperative members
- When using the turn-key process, City Staff are in control of the build before the quote is generated. This ensures that we are getting a budget quote that will be very close to the purchasing price
- The turn-key process delivers a unit ready to get working upon delivery
- To ensure that the quoted BuyBoard pricing is fair and competitive, City Staff reached out to four (4) vehicle dealerships in the DFW area (Two (2) local and Two (2) within the DFW area. Staff received three (3) no responses and one (1) local dealership stated they could not assist at this time



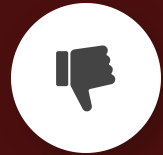
OPTIONS

RECOMMEND APPROVAL



APPROVE BUYBOARD CONTRACT

Consider approval of a contract for the purchase of fleet vehicles with Rockdale Country Ford through the BuyBoard Cooperative in the amount of \$250,693.00.



DENY BUYBOARD CONTRACT

