

EQUIPMENT REPLACEMENT

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 / Street Department - BuyBoard

Water Department

(1) Bobcat Mini-Excavator - \$65,501.00

\$65,000.00 budgeted - Total Cost \$65,501.00 or \$501.00 over budget

Street Department

(1) Bobcat Compact Tract Loader - \$80,757.75

\$75,000.00 budgeted - Total Cost \$80,757.75 or \$5,757.75 over budget

BuyBoard Fee (Ford) - 2@\$400.00 = \$800.00

GRAND TOTAL - \$147,058.75

*This equipment was approved in the FY2023 Budget Process

Total Equipment Amount Budgeted - \$140,000.00

Total Equipment Cost - \$147,058.75.

FY23 ERF Budget is \$2.4M with anticipated expenses of \$2.2M for the streets division purchase

FY23 ERF Budget is \$313,500 with anticipated expenses of \$312,194 for the water division purchase

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 three (3) equipment dealerships in the DFW area. Staff received three (3) responses and is proceeding with the lowest bid.



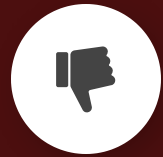
OPTIONS

RECOMMEND APPROVAL



APPROVE BUYBOARD CONTRACT

Consider approval of a contract for the purchase of two (2) replacement pieces of equipment with Bobcat of North Texas – Fort Worth through the BuyBoard Cooperative in the amount of \$147,058.75.



DENY BUYBOARD CONTRACT

