

| Vendor Source | Service | Contract Value |
|---------------|--|----------------|
| Heil of Texas | Mechanical services and parts for fleet vehicles (trash collection bodies). Requesting increase of annual spend from \$60,000 to \$150,000 - Funding is incorporated into the Solid Waste Fund. | \$150,000 |
| Master Plan | Consulting Services for Development Review Assistance for Planning Department. Requesting increase of annual spend from \$100,000 to 130,000. -Funding is incorporated into the Development Services Fund. | \$140,000 |

ISSUE:

Requesting additional annual spend to support departmental needs.

FISCAL IMPACT:

Funding for all initiatives and expenditures above were incorporated into the appropriate FY 2021 departmental budgets. However, the amounts above are estimates; actual costs are dependent upon needs. If the actual costs above exceed what was allocated in the budget for those services, departments are required to make that difference up elsewhere within their operating budget.

RECOMMENDATION:

Staff recommends approval of annual recurring expenditures for FY 2021 in accordance with City Charter section 9.17