

## Legislation Text

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Presenter/Contact  
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**SUBJECT:**

Approval of annual routine recurring expenditures for FY 2018-19 in accordance with City Charter Section 9.17.

**BACKGROUND / RATIONALE:**

Per section 9.17 of the City Charter, City Council approval is required for annual purchases that exceed \$25,000. There are various routine expenditures that occur every year and staff recommends that these expenditures be approved all at once, to more efficiently manage staff resources as well as ensure compliance with the charter. This will eliminate the need for these expenditure requests to be brought to City Council individually throughout the year.

This action will allow purchases to be made as needed throughout the year. As indicated below, the purchases are competitively vetted by cooperative agreements, quote or justified as a single source. Funding has been allocated for all of the expenditures detailed below.

As additional vendors that are anticipated to exceed the \$25,000 threshold are identified, they would still be brought for City Council at that time. Moreover, any purchases that warrant individual consideration and approval will be brought to City Council in that manner.

The following purchases and estimated annual expenditures are recommended for City Council consideration:

| Vendor               | Service  | Estimated | Solicitation Source |
|----------------------|--|-----------|---------------------|
| Galls Inc.           | Fire and Police uniforms<br>CC Approved 80,000, 12/10, increase<br>To cover new staff and ancillary uniforms<br>-Funding is incorporated into the appropriate operating budget | \$150,000 | BuyBoard            |
| NSTS, LLC            | Shop tools<br>-Funding is incorporated into the appropriate operating budget   | \$ 40,000 | Best Value          |
| Terracon Consultants | Multi contracts for Material Testing<br>- Funding is incorporated into the appropriate budget  | \$ 80,000 | IDIQ Prof Svc       |
| TKO Equipment Co.    | Rental of street equipment - Motor   | \$ 46,000 | Best Value          |

Grader & Rollers to support 2nd crew  
- Funding is incorporated into the appropriate budget

**Twincrest Technologies**      Traffic Signal sensors      \$ 55,000      HGAC/TXMAS  
- Funding is incorporated into the appropriate budget

**ADBSCODRESSES A NEED/ISSUE IN A CITY PLAN OR COUNCIL PRIORITY:**

|                                     |     |                                    |  |
|-------------------------------------|-----|------------------------------------|--|
| <input checked="" type="checkbox"/> | Yes | <b>City Plan/Council Priority:</b> | <b>Strategic Priorities:</b> 9. Maintain fiscal stability of City operations |
|-------------------------------------|-----|------------------------------------|--|

**FISCAL IMPACT:**

Funding for all initiatives and expenditures above were incorporated into the appropriate FY 2018-19 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 line item budget.

**COMMITTEE RECOMMENDATION:**

N/A

**STAFF RECOMMENDATION:**

Staff recommends approval of annual recurring expenditures for FY 2018-19 in accordance with City Charter section 9.17.