



STAFF REPORT

DATE: May 21, 2019

TO: Ronald L. Olson, City Manager

FROM: Charles F. Kimble, Chief of Police

SUBJECT: Police HQ maintenance and repairs in excess of \$50,000

BACKGROUND AND FINDINGS:

The Killeen Police Department is under contract with The Brandt Companies, LLC, for maintenance of the heating ventilation and air conditioning (HVAC) system at the police headquarters building. The contract is listed under TASB BuyBoard Purchasing Cooperative #558-18.

In addition to the HVAC maintenance contract, the department utilizes The Brandt Companies, for plumbing and electrical work. Maintenance and repairs at the Police Department Headquarters' (PDHQ) building are an ongoing process. The PD has numerous complex systems that require ongoing maintenance and occasional repairs. The current maintenance contract with The Brandt Companies supports routine HVAC maintenance, but any repairs are at an additional cost to the department. Any maintenance will be performed under TASB BuyBoard Contract #461-14.

These expenses, in addition to pre-budgeted maintenance and repairs performed under our existing maintenance contract, will cause expenses paid to this vendor to exceed \$50,000 this fiscal year. Total expenditures could rise to approximately \$75,000 during the current fiscal year.

THE ALTERNATIVES CONSIDERED:

1. Authorize the repairs and maintenance as proposed, or
2. Delay repairs and maintenance until FY 19-20.

Which alternative is recommended? Why?

The logical decision is to authorize continued maintenance and repairs as needed. Failure to do so may cause irreparable harm to building systems and increase future costs.

CONFORMITY TO CITY POLICY:

This expenditure conforms to City Policy and applicable laws.

FINANCIAL IMPACT:

Current FY expenditures to The Brand Companies total \$28,918.48. Anticipated maintenance and repair costs will exceed \$50,000 by the end of fiscal year 19. The Police Department has identified budgeted funds to cover the expense.

What is the amount of the expenditure in the current fiscal year? For future years?

Anticipated maintenance and repair costs will exceed \$50,000 and could approach \$75,000 or more for the current fiscal year.

Preventive maintenance and repairs as-needed are an ongoing process and vary from year to year.

Is this a one-time or recurring expenditure?

Recurring expenditure

Is this expenditure budgeted?

Yes in Heat & Air Repair account, 010-6050-441.43-20.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

Yes

RECOMMENDATION:

Staff recommends that the City Manager or his designee be authorized to execute the expenditures for the recommended repairs and maintenance at the Police headquarters building by The Brandt Companies, LLC, through the TASB BuyBoard; an expense that will exceed \$50,000 to one vendor for the current fiscal year.

DEPARTMENTAL CLEARANCES:

Purchasing
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Contract

