


17 July 2019

TO Commissioners Court

FROM Jon Kleinheksel 

RE Budget Amendment for Purchase of 2019 Budgeted Vehicles and Associated Make Ready

Award of Vehicles, Contract #2019-240-Law Enforcement Vehicles

Public Works requests budget amendments totaling \$100,725 to cover unanticipated cost increases for some replacement and new law enforcement vehicles, which were approved in the 2019 budget.

During the FY19 budget process, Public Works' staff projected new vehicle purchases and budget requirements for fiscal year 2019. However, our estimates were insufficient to meet the actual cost of new vehicles and associated equipment due to a host of factors including:

- The discontinuation of the Ford Taurus sedan;
- New tariffs imposed by the government;
- Ford's makeover of the Explorer Police Interceptor for 2020; and,
- A very short 2019 model production period, which ended prior to the beginning of our new fiscal year (leaving no opportunity to purchase before the price increases and new body styles went into effect).

As a result, we are experiencing an average price increase of \$6,000 per unit. One ramification of the 2020 PI SUV body style change is the incompatibility with most of the current emergency vehicle equipment (Consoles, partitions, prisoner seats, etc.). Therefore, Public Works must purchase new emergency equipment instead of transferring existing stock from one vehicle to the next.

Additionally, in November 2019, the Court approved the Constables' request for the same equipment found in Sheriff Patrol vehicles (Court Order #2018-965-1-05). Because of these changes, our make ready expenses are appreciably more than budgeted.

Public Works can purchase the vehicles listed in line items 1-6 (below) with a combination of budgeted vehicle and make ready funds, but will require additional funds for make ready expenses. Vehicles in line items 7-9 will require additional funds to procure both the vehicles and the make ready expenses.

A breakdown of the necessary funds and the associated accounts is shown on the attached documentation. Public Works recommends the awards of law enforcement vehicles as follows:

1.) Eight (8) patrol SUVs to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$320,592.00
Rockdale Country Ford	Buyboard #521-16	\$315,072.00
Silsbee Ford	GoodBuy #19-8F000	\$304,656.00

2.) One (1) City of Lucas SUV to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$41,739.00
Rockdale Country Ford	Buyboard #521-16	\$41,210.00
Silsbee Ford	GoodBuy #19-8F000	\$39,294.50

3.) One (1) Constable 1 SUV to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$40,876.46
Rockdale Country Ford	Buyboard #521-16	\$39,987.46
Silsbee Ford	GoodBuy #19-8F000	\$39,943.50

4.) One (1) Constable 2 SUV to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$41,605.67
Rockdale Country Ford	Buyboard #521-16	\$40,716.67
Silsbee Ford	GoodBuy #19-8F000	\$40,422.50

5.) Two Sheriff Warrant/Transport SUVs to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$79,876.00
Rockdale Country Ford	Buyboard #521-16	\$79,070.00
Silsbee Ford	GoodBuy #19-8F000	\$75,355.00

6.) Two Sheriff Mental/Transport SUVs to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$83,310.00
Rockdale Country Ford	Buyboard #521-16	\$82,504.00
Silsbee Ford	GoodBuy #19-8F000	\$79,533.00

Upon approval of this request for additional funding, Public Works subsequently recommends award of

these vehicles as follows:

7.) One (1) Constable 3 (repl) vehicle to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$45,073.76
Rockdale Country Ford	Buyboard #521-16	\$44,208.76
Silsbee Ford	GoodBuy #19-8F000	\$42,405.50

8.) One (1) Constable 3 SUV (new) to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$43,198.85
Rockdale Country Ford	Buyboard #521-16	\$42,309.85
Silsbee Ford	GoodBuy #19-8F000	\$40,535.50

9.) One (1) Sheriff Admin SUV to Silsbee Ford, the lowest offer utilizing the GoodBuy Cooperative Contract. This recommendation is based upon consideration of the three quotes received:

Caldwell Country Ford	HGAC #VE11-18	\$40,747.00
Rockdale Country Ford	Buyboard #521-16	\$40,204.00
Silsbee Ford	GoodBuy #19-8F000	\$38,592.50

BUDGET AMENDMENT REQUEST