



CITY OF DORAL COUNCIL MEETING MEMORANDUM

ITEM TITLE:

A RESOLUTION OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF DORAL, FLORIDA, AUTHORIZING BUDGET TRANSFERS IN A TOTAL AMOUNT OF ONE HUNDRED SIXTY-SIX THOUSAND THREE HUNDRED FIFTY-NINE DOLLARS (\$166,359.00) AND FORTY THOUSAND DOLLARS (\$40,000.00) FROM ACCOUNT No. 001.80005.500633 TO ACCOUNT No. 001.80005.500461 AND FORTY-FIVE THOUSAND DOLLARS (\$45,000.00) FROM ACCOUNT No. 001.80005.500633 TO ACCOUNT No. 001.80005.500522, TO COVER UNFORESEEN CITY VEHICLE MAINTENANCE AND FUEL EXPENSES, AND EIGHTY-ONE THOUSAND THREE HUNDRED FIFTY-NINE DOLLARS (\$81,359.00) FROM ACCOUNT No. 001.80005.500633 TO ACCOUNT No. 001.80005.500640, FOR THE PURCHASE OF NEEDED EQUIPMENT FOR THE PUBLIC WORKS DEPARTMENT; AUTHORIZING THE CITY MANAGER TO PROCESS THE BUDGET TRANSFERS AND TO EXPEND BUDGETED FUNDS IN FURTHERANCE HEREOF; PROVIDING FOR IMPLEMENTATION; PROVIDING FOR INCORPORATION OF RECITALS; AND PROVIDING FOR AN EFFECTIVE DATE

DEPARTMENT RECOMMENDATION:

Approval

BRIEF HISTORY:

During the budget preparation process for Fiscal Year 2024-25, the budgeted funds to cover all City expenses associated with vehicle repairs & maintenance, and fuel consumption were calculated based on actual expenditures from Fiscal Year 2023-24. During the preparation of the budget the City had approximately 280 vehicles. The City's fleet grew to 372 vehicles, from which approximately 15 vehicles will be phased out and auctioned.

As a result of the consistent increase in the vehicle count and the equipment maintained in-house, including all types of equipment and vehicles (police vehicles, cars, backhoe, buses, pick-up trucks, vans, mower, generators, light tower and small equipment), a budget transfer totaling \$166,359.00 is necessary to cover the cost associated with the repairs, maintenance, purchase of parts and fuel until the end of the current Fiscal Year. In addition, the budget transfer will cover the cost for the purchase of equipment necessary for the efficient operation of the Department.

For the "Repairs & Maintenance – Vehicles" Account, Account No. 001.80005.500461, a total of \$40,000.00 is needed to cover expenses until the end of the Fiscal Year. For the Fuel

Account, "Operating Supplies – Vehicle", Account No. 001.80005.500522, a total of \$45,000.00 is needed to cover expenses until the end of the Fiscal Year.

To keep up with the increased vehicle repair demand, the purchase of an additional tire changer and a 4-post lift is necessary. The new tire changer and the 4-post car lift will reduce operation time and increase efficiency. The Public Works Department (PWD) is recommending the purchase of a Hunter Tire Changer machine, and a Challenger 4 post lift. Hunter and Challenger are one of the leaders in the industry and are utilized by most municipalities. LiftNow and Mohawk (Hunter) have presented the City with quotes based on the Sourcewell Contract which is a national cooperative purchasing organization with contracts that are all competitively solicited. Mohawk provided a quote of \$25,270.99 based on the Sourcewell Awarded Contract No. 121223-MRL for the tire changer, and Liftnow provided a quote of 25,647.22 based on the Sourcewell Awarded Contract No. 76010 for the 4-post car lift.

To keep up with the increased roadway repairs the PWD is recommending the purchase of a KM International hot box machine that will allow for timely completion of road repairs projects, and enhance overall productivity, extended working time, reduced waste, improved repairs quality, reduced physical strain on workers, cost savings, and reuse of leftover material. The hot box is a machine that maintains the asphalt at optimal working temperatures throughout the day for up to 72 hours. KM international provided a quote of \$30,440.00 based on Sourcewell Awarded Contract No. 080521 for the hot box model KM 4000TEDD.

A transfer totaling \$166,359.00 from Account No. 001.80005.500633 ("Improvement Streets") to various accounts is required to provide sufficient funding for this request. \$40,000.00 to Account No. 001.80005.500461 ("Repair & Maintenance – Vehicles"). \$45,000.00 to Account No. 001.80005.500522 ("Operating Supplies – Vehicles"). \$81,359.00 to Account No. 001.80005.500640 ("Capital Outlay – Office")

LEGISLATIVE ACTION: (IF APPLICABLE)

Date:	Resolution/Ordinance No.	Comments
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FINANCIAL INFORMATION: (IF APPLICABLE)

No.	Amount	Account No.	Source of Funds
1.	\$166,359.00	001.80005.000633	PW General Fund
2.	\$0		
Total:	\$0		

Fiscal Impact Statement: The proposed item has a fiscal impact on expenditures of \$166,359.00.

STRATEGIC PLAN ALIGNMENT:

This item follows the Exceptional Service Strategic Goal as it provides for a more efficient operation.

ATTACHMENT(S):

A. Quotes from Vendors.