


CITY OF CLARKSVILLE


PURCHASING DEPARTMENT

FISCAL YEAR 2019
BUDGET PRESENTATION

MISSION STATEMENT

- **The purpose of the Purchasing Department is to insure that taxpayers' money is saved by purchasing products and services at the lowest possible cost by way of the bid process.**
 - **The Purchasing Department is dedicated to the principles of integrity, transparency, competition and fairness in the procurement of products and services for all City departments.**
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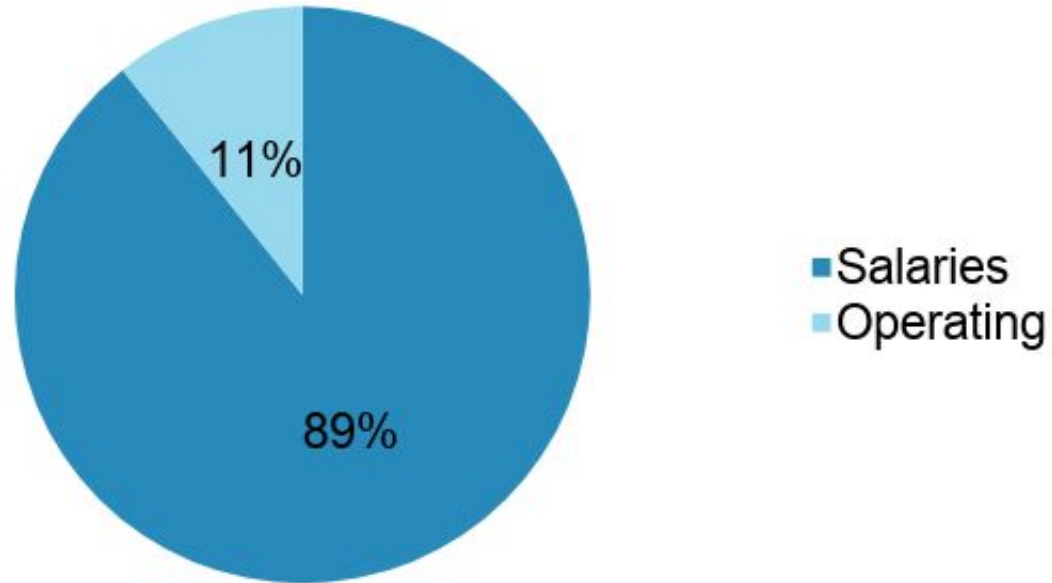
Who are you going to call? Purchasing!

- ✓ **Create all requisitions over \$5,000**
 - ✓ **Approve all requisitions over \$1,000**
 - ✓ **Post all purchase orders to general ledger, regardless of the dollar amount**
 - ✓ **Prepare bids/proposals for all purchases over \$10,000**
 - ✓ **Approve emergency, sole source, state contract purchases, etc.**
 - ✓ **Oversee and administer the PCard program**
 - ✓ **Responsible for the disposal of surplus property**
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Purchasing FY 2019 Proposed Budget

	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Salaries/Benefits	\$110,728	\$118,322	\$121,679	\$150,316
Operating Expenses	\$10,936	\$16,173	\$16,816	\$18,103
Capital Outlay	-	-	-	-
TOTAL	\$121,664	\$134,495	\$138,495	\$168,419

Purchasing FY 2019 Proposed Budget



FTE/NEW EMPLOYEE REQUESTS

Full-time Equivalent	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019
# of Full-time	2	2	2	2	3
# of Part-time	1	1	1	1	1
Full-time Equivalent	2.5	2.5	2.5	2.5	3.5

New Employee Requests	Expected Cost	Reason for Position
Contract Manager	\$34,920	To monitor all contracts entered into by the city for compliance.

REVENUE GovDeals

- ✓ **\$284,617.57 in GovDeals transactions in Fiscal Year 2017**
- ✓ **\$199,287.93 in GovDeals transactions from July 2017 – April 2018**

Major Purchases for the Previous 12 Months

Project	Amount
Pavement Repair & Resurfacing	\$3,701,000.00
Labor & Materials for the Dalton Smith Substation	\$2,389,315.00
Labor & Materials for the East Substation	\$1,557,988.60
Power Transformers with Load Tap Changes for the Dalton Smith Substation	\$1,545,646.00
Power Transformers	\$1,452,338.00
Intersection Improvements for the Edmondson Ferry Rd./US 41A Bypass	\$1,172,431.95
Metal-Clad Switchgear for the Dalton Smith Substation	\$934,666.00
Asphalt Rejuvenating & Crack Filling	\$703,000.00
Downtown Sidewalks	\$650,546.50
SCBA Equipment	\$493,486.31
Bus Shelters	\$484,050.00
Red River Bridge Rehab	\$395,000.00
Fire Apparatus & Equipment	\$349,852.00



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