



Purchasing Division Budget Presentation 2023

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PURCHASING DIVISION

Mission:

Applies expert knowledge of regulatory requirements to develop, implement and monitor strategic processes to source goods and services to support City operations at the best value in a fair, open, and compliant manner...

75+

Years Public &
Private Sector
Experience

300+

Vendors
Managed

500+

Annual
PO's

200+

P-Cards

50+

Interlocal
Co-op
deals

\$350K

Surplus
Disposition

Provide guidance, training and oversight to Vendors, Contractors and City Personnel involved in the purchasing process.

PURCHASING DIVISION ORGANIZATION CHART

| Division Manager | Buyer II | Buyer II | Purchasing Assistant |
|--|--|---|--|
| <ul style="list-style-type: none">• Facilities and Equipment• Financial Services / Banking• Information Technology• Planning Division | <ul style="list-style-type: none">• Public Safety• Parks and Recreation | <ul style="list-style-type: none">• Airport• Public Safety• Transit | <ul style="list-style-type: none">• Purchasing Compliance<ul style="list-style-type: none">• Insurance• P-Cards• Capital Asset Closeout, Surplus, Auctions |



TASK: 10% reduction in general fund budget

| Total General Fund Budget 2024 | | 10% of 2024 Budget |
|--------------------------------|--|--------------------|
| \$ 500,802 | | \$ 50,080 |

| Proposed Reduction Item | Estimated Savings | Total |
|--|-------------------|----------------|
| Eliminate .5 Purchasing Assistant Role | \$ 33,394 | 6.7 % |
| Total: | | \$ 33,394 6.7% |



IMPACT ON PURCHASING DIVISION

- Increased backlog, bid processing, negotiation (planning, execution, increase expenses) and transactional timeliness.
- Move administrative tasks to senior personnel.
 - P-Card Set-up, Admin and Training
 - Vendor set-up
 - Auctions



Q&A

