



Legislation Details (With Text)

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On agenda: 11/14/2017 **Final action:** 11/14/2017
Title: Ordinance in the Amount of \$1,271,200 Amending the FY 17-18 Equipment Services Fund to Increase Funding for Capital Outlay

Sponsors:

Indexes:

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Attachments: 1. 17-0671 Ordinance Amending Equip Srvs Fund 10-2-17.pdf

| Date | Ver. | Action By | Action | Result |
|------------|------|--------------|--------|--------|
| 11/14/2017 | 1 | City Council | adopt | Pass |

Ordinance in the Amount of \$1,271,200 Amending the FY 17-18 Equipment Services Fund to Increase Funding for Capital Outlay

Department: Budget & Evaluation

Council District: N/A

Public Hearing: N/A

Advertising Date/By: N/A

Contact 1 and Phone: Larry Davis 373-2582

Contact 2 and Phone: Steven Buter 373-2261

PURPOSE:

Ordinance will amend the FY 17-18 Equipment Services Fund Capital Outlay budget to provide funding for the purchase of 10 pieces of equipment.

BACKGROUND:

This ordinance addresses equipment needs throughout the organization, including new equipment and replacement equipment.

Four pieces of new equipment will be added at a cost of \$825,200. The funds for the additions have already been budgeted in other Funds and the funding will be transferred to the Equipment Services Fund. The four pieces of equipment include three inspections vehicles (\$75,200) and a landfill compactor (\$750,000).

The remaining six pieces of equipment are replacing equipment lost in total loss accidents and will cost a total of \$446,000. The total loss replacements include a dump truck (\$165,000), class 6 medium duty work truck (\$155,000), and four smaller vehicles (\$126,000). The cost of the total loss vehicle replacements will be funded through the appropriation of fund balance.

BUDGET IMPACT:

There is no net budget impact to the organization for the new vehicles. The budgeted funds will be transferred to Equipment Services after the equipment is purchased. A budget adjustment is required to move funding to the appropriate departmental accounts.

The \$446,000 additional cost to replace the total loss vehicles will come from Equipment Services fund balance.

RECOMMENDATION / ACTION REQUESTED:

The departments involved request that City Council approve the attached ordinance amending the Equipment Services Fund.