



Legislation Text

File #: 18-0018, **Version:** 2

Ordinance No. 18-7 amending Ordinance No. 17-116 (2018 Appropriation Ordinance) for a Supplemental Appropriation to the General Fund in the amount of \$1,100,000 for the purchase of fleet vehicles for the Police Department

Presenter:

Charae McDaniel, Chief Financial Officer
Pete Carey, Police Chief

Summary:

The attached Ordinance is a supplemental appropriation in the General Fund in the amount of \$1,100,000 to purchase fleet vehicles for the Police Department.

The source of funds is the General Fund available fund balance.

Given the past levels of funding for police vehicle replacements the department is falling behind by approximately 30-50 cars annually. With the \$950,000 approved for the 2018 Police vehicle replacement budget, the department will replace 30 vehicles and associated special equipment.

The department maintains a fleet inventory of approximately 630 vehicles and special equipment of all types. The City Fleet replacement criteria are as follows (replacement based on age or mileage):

Police Cruisers:	4 years/90,000 miles
All other vehicles:	8 years/80,000 miles
Motorcycles:	5 years

For 2018, the department considered 156 units for replacement with mileage as high as 173,000 miles and as old as 21 years. Of the 156 vehicles considered, 153 vehicles exceeded both the City Fleet age and mileage criteria for replacement.

This supplemental appropriation will provide for an additional 30 vehicles, bringing replacements to a total of 60 units and leaving a balance of 96 vehicles that cannot be replaced this year. For 2019, the department will reconsider these 96 vehicles and an estimated 60+ vehicles that will exceed age and mileage criteria for replacement and any units totaled from damages or removed from active service due to mechanical/safety concerns.

Previous Council Action:

On December 12, 2017, City Council approved the 2018 Budget per Ordinance No. 17-116, which included an appropriation of \$950,000 for the General Fund Police vehicle replacements.

Background:

N/A

Financial Implications:

This supplemental appropriation increases the 2018 General Fund expenditure budget by \$1,100,000. The source of these funds is the General Fund available fund balance. This represents a 0.4% decrease in the unrestricted fund balance.

Board/Commission Recommendation:

N/A

Stakeholder Process:

N/A

Alternatives:

N/A

Proposed Motion:

Move to approve the attached ordinance amending Ordinance No. 17-116 (2018 Appropriation Ordinance) for a supplemental appropriation to the General Fund in the amount of \$1,100,000 for the purchase of fleet vehicles for the Police Department

An Ordinance Amending Ordinance No. 17-116 (2018 Appropriation Ordinance) for a Supplemental Appropriation to the General Fund in the Amount of \$1,100,000 for the Purchase of Fleet Vehicles for the Police Department