

**TOWN OF PRESCOTT VALLEY
REQUEST FOR COUNCIL ACTION
Date: June 23, 2011**

SUBJECT: Police Department Fuel & Vehicle Repairs

SUBMITTING DEPARTMENT: Police Department

PREPARED BY: Candi McElhaney, Administrative Assistant for Interim Police Chief, Bill Fessler

AGENDA LOCATION: Comments/Communications , Consent , Work/Study ,
New Business , Public Hearing , Second Reading

ATTACHMENTS: None

SUMMARY BACKGROUND: The Police Department fleet, specifically the Patrol Fleet, has budget deficiencies in the FY10/11 fuel budget due to unanticipated increases in fuel costs this year. Additionally, the Police Department Fleet, in general, had unforeseen costly repairs which created further budget deficiencies in FY10/11.

OPTION ANALYSIS: The Council may vote to:

- 1.) Approve the Budget Transfer, **OR**
- 2.) Not approve the Budget Transfer **AND/OR**
- 3.) Direct staff to pursue other options

ACTION OPTION: Motion to approve the Budget Transfer as per the Fiscal Analysis for fuel and vehicle repairs \$28,000.00. **VOTE**

RECOMMENDATION: Staff recommends approval of this Budget Transfer for Police Department fuel and vehicle repairs.

FISCAL ANALYSIS: The Fiscal Analyses for this project is shown in the tables below:

Table 1

PD Fuel		
HTE Account Number: 101-6210-621-6210		
FISCAL YEAR 2010/2011	Approved Budget:	\$70,000.00
	Expended & Encumbered:	-\$69,975.64
	Budget Transfer:	\$20,000.00 < (this action)
	Balance:	\$20,024.36
		FISCAL YEAR 2010/2011

Table 2

PD Vehicle Repairs		
HTE Account Number: 101-6210-621-4330		
FISCAL YEAR 2010/2011	Approved Budget:	\$28,772.00
	Expended & Encumbered:	-\$30,044.00
	Budget Transfer:	\$8,000.00 < (this action)
	Balance:	\$6,728.00
		FISCAL YEAR 2010/2011

It is recommended that \$28,000.00 be transferred from the Contingency budget line item to the Police Department Gasoline” budget line item and the Police Department Vehicle Repairs, per the table below:

Table 3

Non-Departmental Contingency		
HTE Account Number: 101-9500-619.89-99		
FISCAL YEAR 2010/2011	Revised Budget:	\$28,000.00
	Budget Transfer:	-\$28,000.00 < (this action)
	Balance:	\$0.00
		FISCAL YEAR 2010/2011

REVIEWED BY:

Management Services Director _____

Town Clerk _____

Town Attorney _____

Town Manager _____

COUNCIL ACTION:

Approved Denied Tabled/Deferred Assigned to _____