CITY OF NORTH LAS VEGAS

BUDGET REALLOCATION REQUEST

FISCAL YEAR 2024-25

ORIGINATING DEPARTMENT: FLEET

Fund	Dept	Acct	Misc	Description	Budget	Allocation	Budget
00750	160113	450561	000000	FA-FLEET REPLACEMENTS	4,812,356.00	4,304,328.68	9,116,684.68
						-	-
				PAGE 1 TOTAL	*4,812,356.00*	*4,304,328.68*	*9,116,684.68*
				GRAND TOTAL - ALL PAGES	**4,812,356.00**	**4,304,328.68**	**9,116,684.68**

REASON FOR REQUEST: Request to use Fund Balance dollars to cover increased costs for Replacement Vehicles left unpurchased from FY 22-23 through FY 24-25. Fleet management system underestimated full cost per vehicle which created budgetary deficiencies that Fleet is trying to address during the vehicle replacement process. The issues include inefficiencies in replacement comparisons, issues with past disparities concerning end user needs not being met and expenses for upfit equipment at unprecedented rates YTD. Please approve. Thank you.

PREPARED BY: Donna M. Newman

DATE: 10/24/2024

ORIGINATING DEPT HEAD APPROVAL:

*******If this is an increase request, is the new Revenue source included in the above entry, with supporting back up, or if this is a Council approved increase, is the agenda item attached.**

FINANCE DEPT APPROVAL:

COMMENTS:

CITY MANAGER/ASST CITY MANAGER APPROVAL: