

PINELLAS COUNTY, FLORIDA  
FY2013 BOARD BUDGET AMENDMENT

COMMISSION AGENDA:

9.5.13 #19

FLEET MANAGEMENT

Board Budget Amendment Number 10

FUND: 5002

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
361920		Fleet Vehicle Replacement			
1008		Reserves			
	5995000	Reserve-Contingencies	1,945,860	(579,850)	1,366,010
		Total		(579,850)	
361931		Fleet Repair Management			
1545		Fleet Asset Management			
	5460001	Repair&Maintenance Svcs	0	106,850	106,850
361932		Fleet Parts Management			
1545		Fleet Asset Management			
	5520001	Operating Supplies Exp	757,440	473,000	1,230,440
		Total		579,850	

EXPLANATION:

This amendment realigns appropriation to Fleet Repair Management and Fleet Parts Management cost centers for higher than anticipated operating supplies and repair and maintenance services associated with the repair activity of aging fleet. As Fleet Management operates as an internal service fund, these expenditures are recovered through user charges. This will result in higher revenues for the Fleet Fund and replenish reserves. The required appropriation is available from Fleet Vehicle Replacement Reserves due to several years of deferred replacements. This amendment is consistent with the FY2013 projections submitted as part of the FY2014 budget development process.

Analyst: H Karanopoulos 8/19/13  
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Approval Date: 8-26-13  
Filed with Board: \_\_\_\_\_