

CLARK COUNTY STAFF REPORT

DEPARTMENT: General Services-Medical Examiner

DATE: April 24, 2017

REQUESTED ACTION: To approve the repurposing of General Fund expenditure budget to contribute towards the replacement of the Medical Examiner transport vehicle

Consent Hearing County Manager

BACKGROUND

In November of 2016 the Council approved a staff report allow the early replacement of the Medical Examiner(ME) transport vehicle, it was estimated at that time that the vehicle would cost approximately \$50,000. The vehicle price is now being estimated at a higher cost of \$60,000-\$65,000 and the old vehicle sold for \$3,500 less than expected. So at this time we need approximately \$13,500-\$18,500 more to afford the new vehicle. The General Services budget has some cost savings and would like to repurpose this money to help towards the purchase price of the new ME vehicle.

COUNCIL POLICY IMPLICATIONS

None

ADMINISTRATIVE POLICY IMPLICATIONS

None

COMMUNITY OUTREACH

None

BUDGET IMPLICATIONS

YES	NO	
		Action falls within existing budget capacity.
X		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS

Local Fund Dollar Amount	\$13,500-\$18,500
Grant Fund Dollar Amount	\$0
Account	Fund 0001-General Fund
Company Name	Unknown vendor at this time

DISTRIBUTION: Michelle Schuster, General Services

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

*MS
OK*

Michelle Schuster

Michelle Schuster
Administration and Facilities Manager

Robert Stevens

Robert Stevens
Director of General Services

MM RS

APPROVED: _____
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: *5-9-17*

SR# *099-17*



APPROVED: _____
Mark McCauley, Acting County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

This project will repurpose money assigned to General Services to purchase the new ME transport vehicle.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

Vehicle Depreciation: \$25,000 (previous approved) in fleet fund

Surplus Auction of old vehicle: \$14,500 (previous approved) in fleet fund

BOCC prior approved budget: \$7,000 (previous approved) 0001.000.290.563101.490.000000

General Services contribution: \$13,500-\$18,500 (new request) 0001.000.320.518910.490.000000

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Next Biennium	
		GF	Total	GF	Total	GF	Total
0001/Major Maintenance			\$13,500- 18,500				
Total			\$13,500- \$18,500				

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays (Fleet)		\$13,500- \$18,500				
Inter-fund Transfers						
Debt Service						
Total		\$13,500- \$18,500				