



City of Maricopa

Legislation Text

File #: BDGT 12-007, **Version:** 1

Budgetary Transfer. The Mayor and City Council shall discuss and possibly take action on a request to approve a transfer of budgetary authority for animal control services from the Development Services Department to the Police Department. Staff is requesting a budget transfer from Development Service, Code Enforcement (10022929) to the Police Department, Support Services (10022123) in the amount of \$173,180.53 which represent the entire FY12-13 budget for the animal control program. Discussion and action.

In conjunction with the FY12-13 budget process, staff evaluated the option of contracting animal control services or providing some or all services directly. At the June 5, 2012 City Council Regular Meeting, at which the FY12-13 budget processes was substantially complete, an intergovernmental agreement with Pinal County was approved for the County to provide the animal control services. As the program will now be administered by Police Department, Support Services, staff is seeking approval for a transfer of the budgeted costs from Development Services, Code Enforcement. The detail amount of the transfer from Development Services, Code Enforcement (10022929) to the Police Department, Support Services (10022123) is detailed below and represents the entire animal control program budgeted for FY12-13.

Object Code	Description	Total Transfer
51100	Regular Employees	46,819.00
52100	Group Insurance	13,857.00
52200	Social Security Contributions	3,389.00
52300	Retirement Contributions	5,222.00
52500	Unemployment Compensation	199.00
52600	Workers' Compensation	995.00
53340	Technical	88,157.00
54431	Vehicle Maintenance	2,000.00
55510	Dues & Memberships	150.00
55531	Cellular Phone Service	807.53
55550	Printing & Binding	500.00
55560	Postage & Shipping	400.00
55610	Office Supplies	350.00
55612	Department Supplies	1,200.00
55620	Fuel & Oil	7,935.00
55650	Uniforms	1,200.00
	Total Animal Control Program	173,180.53

Staff recommends approval of the transfer of budgetary authority in FY12-13 for animal control services from the Development Services Department to the Police Department.