

**ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE**

**711-1356**

**PROGRAM DESCRIPTION**

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the Capital Purchase account, budget account 1356, as revenue. Statutory Authority: NRS 336.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

|   | <b>2021-2022<br/>ACTUAL</b> | <b>2022-2023<br/>WORK<br/>PROGRAM</b> | <b>2023-2024<br/>AGENCY<br/>REQUEST</b> | <b>2023-2024<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2024-2025<br/>AGENCY<br/>REQUEST</b> | <b>2024-2025<br/>GOVERNOR<br/>RECOMMENDS</b> |
|---|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                         |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR        | 342,514                     | 591,651                               | 818,949                                 | 818,949                                      | 1,646,002                               | 1,646,002                                    |
| BALANCE FORWARD TO NEW YEAR               | -591,650                    | 0                                     | 0                                       | 0  | 0                                       | 0  |
| INSURANCE RECOVERIES                      | 0                           | 67,876                                | 67,876                                  | 67,876                                       | 67,876                                  | 67,876                                       |
| PRIOR YEAR REFUNDS                        | 200                         | 0                                     | 0                                       | 0  | 0                                       | 0  |
| EXCESS PROPERTY SALES                     | 42,249                      | 172,626                               | 172,626                                 | 172,626                                      | 172,626                                 | 172,626                                      |
| TRANS FROM 1354 CAPITAL FACILITY FINANCE  | 125,000                     | 125,000                               | 125,000                                 | 125,000                                      | 125,000                                 | 125,000                                      |
| TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE | 900,000                     | 986,353                               | 604,010                                 | 604,010                                      | 452,811                                 | 452,811                                      |
| <b>TOTAL RESOURCES:</b>                   | <b>818,313</b>              | <b>1,943,506</b>                      | <b>1,788,461</b>                        | <b>1,788,461</b>                             | <b>2,464,315</b>                        | <b>2,464,315</b>                             |
| <b>EXPENDITURES:</b>                      |                             |                                       |   |  |   |  |
| EQUIPMENT                                 | 0                           | 13,302                                | 0                                       | 0  | 0                                       | 0  |
| VEHICLE PURCHASE                          | 377,343                     | 973,051                               | 0                                       | 0  | 0                                       | 0  |
| GENERAL FUND PAYBACK                      | 125,000                     | 125,000                               | 125,000                                 | 125,000                                      | 125,000                                 | 125,000                                      |
| VEHICLE REPAYMENT                         | 298,511                     | 0                                     | 0                                       | 0  | 0                                       | 0  |
| RESERVE                                   | 0                           | 818,949                               | 1,646,002                               | 1,646,002                                    | 2,321,856                               | 2,321,856                                    |
| PURCHASING ASSESSMENT                     | 11,611                      | 10,021                                | 11,611                                  | 11,611                                       | 11,611                                  | 11,611                                       |
| STATEWIDE COST ALLOCATION PLAN            | 5,848                       | 3,183                                 | 5,848                                   | 5,848  | 5,848                                   | 5,848  |
| <b>TOTAL EXPENDITURES:</b>                | <b>818,313</b>              | <b>1,943,506</b>                      | <b>1,788,461</b>                        | <b>1,788,461</b>                             | <b>2,464,315</b>                        | <b>2,464,315</b>                             |

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**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

|                                    | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | 4,255                          | 9,183                               |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>4,255</b>                   | <b>9,183</b>                        |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| RESERVE                            | 0                   | 0                            | 4,255                          | 9,183                               | 8,510                          | 19,838                              |
| PURCHASING ASSESSMENT              | 0                   | 0                            | -1,590                         | -9,092                              | -1,590                         | -9,092                              |
| STATEWIDE COST ALLOCATION PLAN     | 0                   | 0                            | -2,665                         | -91                                 | -2,665                         | -1,563                              |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>4,255</b>                   | <b>9,183</b>                        |

**SUMMARY**

|   | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                         |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR        | 342,514             | 591,651                      | 818,949                        | 818,949                             | 1,650,257                      | 1,655,185                           |
| BALANCE FORWARD TO NEW YEAR               | -591,650            | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| INSURANCE RECOVERIES                      | 0                   | 67,876                       | 67,876                         | 67,876                              | 67,876                         | 67,876                              |
| PRIOR YEAR REFUNDS                        | 200                 | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| EXCESS PROPERTY SALES                     | 42,249              | 172,626                      | 172,626                        | 172,626                             | 172,626                        | 172,626                             |
| TRANS FROM 1354 CAPITAL FACILITY FINANCE  | 125,000             | 125,000                      | 125,000                        | 125,000                             | 125,000                        | 125,000                             |
| TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE | 900,000             | 986,353                      | 604,010                        | 604,010                             | 452,811                        | 452,811                             |
| <b>TOTAL RESOURCES:</b>                   | <b>818,313</b>      | <b>1,943,506</b>             | <b>1,788,461</b>               | <b>1,788,461</b>                    | <b>2,468,570</b>               | <b>2,473,498</b>                    |
| <b>EXPENDITURES:</b>                      |                     |                              |                                |                                     |                                |                                     |
| EQUIPMENT                                 | 0                   | 13,302                       | 0                              | 0                                   | 0                              | 0                                   |
| VEHICLE PURCHASE                          | 377,343             | 973,051                      | 0                              | 0                                   | 0                              | 0                                   |
| GENERAL FUND PAYBACK                      | 125,000             | 125,000                      | 125,000                        | 125,000                             | 125,000                        | 125,000                             |
| VEHICLE REPAYMENT                         | 298,511             | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| RESERVE                                   | 0                   | 818,949                      | 1,650,257                      | 1,655,185                           | 2,330,366                      | 2,341,694                           |
| PURCHASING ASSESSMENT                     | 11,611              | 10,021                       | 10,021                         | 2,519                               | 10,021                         | 2,519                               |

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|                                | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| STATEWIDE COST ALLOCATION PLAN | 5,848               | 3,183                        | 3,183                          | 5,757                               | 3,183                          | 4,285                               |
| <b>TOTAL EXPENDITURES:</b>     | <b>818,313</b>      | <b>1,943,506</b>             | <b>1,788,461</b>               | <b>1,788,461</b>                    | <b>2,468,570</b>               | <b>2,473,498</b>                    |
| <b>PERCENT CHANGE:</b>         |                     | <b>137.50%</b>               | <b>-7.98%</b>                  | <b>-7.98%</b>                       | <b>38.03%</b>                  | <b>38.30%</b>                       |