

Fleet Services Facility Repairs

Requesting Department/Division: Fleet Services/Facilities Maintenance
 Project Manager/Contact: Johnnie Lewis/Winston M. Anderson

Start Date: July 2007
 Est. Completion Date: October 2008

Project Category: Rehabilitation/Remediation

Project Status: Active Project
 Project Number: CB0005

Project Description, Justification and Location

This project will provide funding for roof replacement on the primary and an auxiliary Fleet Services building, located at 290 Broadcast Drive.

Benefits to Residents, Visitors, Businesses, or County Employees

Replacing the roof on this facility now will prevent further and progressively more expensive repairs that would have to be completed on an as needed basis.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.



Project Status (as of June 1, 2008)

Cost estimates for this project exceeded funds allocated for this project in FY 2007/08. An additional \$47,000 is proposed to be added to this project, ensuring the entire project scope can be completed in FY 2008/09.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2009-13 TOTAL
Fleet Services Facility Repairs									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	80,000	33,000	47,000	0	0	0	0	0	47,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	80,000	33,000	47,000	0	0	0	0	0	47,000
<u>Revenues</u>									
Capital Projects Reserve Fund	80,000	33,000	47,000	0	0	0	0	0	47,000
Total Revenues	80,000	33,000	47,000	0	0	0	0	0	47,000