

Parks and Recreation Fund Vehicle and Capital Equipment Replacement

Requesting Department/Division: Parks and Recreation Commission
Project Manager/Contact: Jeff Caton

Estimated Start Date: July 2007
Est. Completion Date: On-Going

Project Category: Capital Materials & Equipment

Project Status: Active Project
Project Number: PR0004

Project Description, Justification and Location

Replacement of Spartanburg Parks Commission vehicles and capital equipment based on an annual replacement schedule. A full list of vehicles and equipment recommended for replacement is listed in the appendix of this document.



Benefits to Residents, Visitors, Businesses, or County Employees

Replacing vehicles and capital equipment in a timely manner reduces maintenance and repair expenditures, provides the necessary vehicles and equipment for County staff to complete work efficiently and effectively, and allows County staff to anticipate future needs when developing budgets.

Impact on Annual Operating Budget

Operating costs are included in the annual budget.

Project Status (as of June 30, 2010)

Active project. Three (3) vehicles and six (6) pieces of equipment have been replaced during FY 2009/10. Planned replacements for FY 2010/11 are being finalized.

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2011-15 Totals |
|---|-----------------------|----------------------|----------------|---------------|----------------|----------------|----------------|----------------------|
| Parks & Rec Fund Vehicle and Capital Equip Repl. | | | | | | | | |
| <u>Expenditures</u> | | | | | | | | |
| Planning/Design/Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Acquisition/Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction/Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Materials/Equipment | 1,181,600 | 410,700 | 149,000 | 90,900 | 129,100 | 248,600 | 153,300 | 770,900 |
| Technology Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,181,600 | 410,700 | 149,000 | 90,900 | 129,100 | 248,600 | 153,300 | 770,900 |
| <u>Revenues</u> | | | | | | | | |
| Parks Commission General Operating Revenues | 1,181,600 | 410,700 | 149,000 | 90,900 | 129,100 | 248,600 | 153,300 | 770,900 |
| Total Revenues | 1,181,600 | 410,700 | 149,000 | 90,900 | 129,100 | 248,600 | 153,300 | 770,900 |