

Fleet Services Fuel Site Rehabilitation

Requesting Department/Division: Fleet Services
Project Manager/Contact: Johnnie Lewis

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Capital Materials & Equipment

Project Status: New Project
Project Number: TBD

Project Description, Justification and Location

The County currently owns and operates seven fueling depots, located throughout the County. Fuel pumps and associated equipment necessary to the operation of the fueling depots will be at the end of their useful lives in FY 2013/14. Funding will provide for the replacement of key readers, fuel dispensers, and associated software. The replacement of these units will provide for better control of fuel dispensing, allowing more accuracy in the tracking of fuel expenses, a major expense for the County.

Benefits to Residents, Visitors, Businesses, or County Employees

Residents and County employees will benefit from the timely replacement of fuel dispensers, key card systems, and software by preventing costly failures and the closing of fueling depots for repairs. By ensuring that all fueling depots are operational, we can help to ensure that emergency responders have adequate access to fuel.

Impact on Annual Operating Budget

Annual operating impact from this project will be minimal. Software maintenance fees will be required beginning in FY 2013/14 and are anticipated to be less than \$10,000 annually.

Project Status (as of February 1, 2010)

Planned/Programmed project, with funding beginning July 1, 2013

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
Fleet Services Fuel Site Rehabilitation								
<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	150,000	0	0	0	0	150,000	0	150,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	150,000	0	0	0	0	150,000	0	150,000
<u>Revenues</u>								
Methane Fund Transfer	150,000	0	0	0	0	150,000	0	150,000
Total Revenues	150,000	0	0	0	0	150,000	0	150,000