

# 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:** Planned/Programmed 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 June 30, 2011)

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

### Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
<b>Fleet Services Fuel Site Rehabilitation</b>								
<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	117,000	0	0	0	117,000	0	0	117,000
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
<b>Total Expenditures</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>
<u>Revenues</u>								
Methane Fund Transfer	117,000	0	0	0	117,000	0	0	117,000
<b>Total Revenues</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>