

Fleet Services Shop Equipment Replacement

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

Estimated Start Date: July 2011
Est. Completion Date: On-Going

Project Category: Capital Materials & Equipment

Project Status: New Project Request
Project Number: ER0004

Project Description, Justification and Location

This project provides resources for the replacement of capital equipment necessary to repair County-owned vehicles and equipment. Planned components include: hydraulic lifts, balancers, tire machines, metal breaks, compressors, welders, overhead lifts, air conditioning machines, etc. These components are vital to the day-to-day operations of the Fleet Services department. Replacement of these components is rescheduled to occur over several years according to a replacement plan that has identified which components are in the greatest need of replacement.

Benefits to Residents, Visitors, Businesses, or County Employees

Replacing equipment in a timely manner reduces maintenance and repair expenditures, provides the necessary 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 and will not change as a result of this capital project.

Project Status (as of June 30, 2011)

New project request with funding beginning in FY 2011/12.

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	0 Totals
Fleet Services Shop Equipment Replacement								
<i>Expenditures</i>								
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	85,600	0	54,646	0	10,318	20,636	0	85,600
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	85,600	0	54,646	0	10,318	20,636	0	85,600
<i>Revenues</i>								
Fleet Services Fund Capital Reserve	85,600	0	54,646	0	10,318	20,636	0	85,600
Total Revenues	85,600	0	54,646	0	10,318	20,636	0	85,600