

Parks and Recreation Fund Vehicle and Capital Equipment Replacement

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

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 Parks and Recreation Commission vehicles and capital equipment based on an annual replacement schedule.

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 1, 2008)

Active project. A complete list of vehicle and equipment replacements are included in the Appendix.

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 2009-13 TOTAL
Parks & Rec Fund Vehicle and Capital Equip Repl.								
<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	1,525,114	0	270,700	270,690	289,549	398,571	295,604	1,525,114
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,525,114	0	270,700	270,690	289,549	398,571	295,604	1,525,114
<i>Revenues</i>								
Parks & Recreation Current Revenues	1,525,114	0	270,700	270,690	289,549	398,571	295,604	1,525,114
Total Revenues	1,525,114	0	270,700	270,690	289,549	398,571	295,604	1,525,114