

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 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 February 1, 2010)

Active project. Vehicle and equipment acquisitions are underway; three (3) vehicles have been ordered or received and five (5) pieces of equipment have been replaced.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2011-15
PROJECT COST	FUNDING	2010/11	2011/12	2012/13	2013/14	2014/15	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