

Vehicle & Equipment Replacement General

305-026003-56400-519
General Fund
General Government
Public Works
Operations

Existing Project- Additional/Revised Appropriation Request

Project Description

Vehicles to be replaced include:

1. Public Works/Mosquito Control: **Unit #970** - 1991 Ford Ranger, 157,133 miles/hours, \$24,500 replacement cost;
2. Management Services/Facilities: **Unit #1046** - 1992 Ford 1/2 Ton Van, 67,382 miles/hours, \$41,050 replacement cost;
3. Community Development/Compliance: **Unit #1058** - 1993 Jeep Cherokee, 114,941 miles/hours, \$24,150 replacement cost;
4. Public Works/Parks & Recreation: **Unit #1060** - 1993 Jeep Cherokee, 182,693 miles/hours, \$24,150 replacement cost;
5. Community Development/Building Insp.: **Unit #1136** - 1994 Jeep Cherokee, 158,800 miles/hours, \$24,150 replacement cost;
6. Public Works/ Animal Control: **Unit #1194** - 1995 Ford 1 Ton Pickup, 120,082 miles/hours, \$42,500 replacement cost.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment	1,174,515	154,045	54,832		208,877	116,313	55.68%
TOTAL	\$1,174,515	\$154,045	\$54,832		\$208,877	\$116,313	55.68%
Funding							
General - 305	1,174,515	154,045	54,832		208,877	116,313	55.68%
TOTAL	\$1,174,515	\$154,045	\$54,832		\$208,877	\$116,313	55.68%

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	180,500	505,200	235,000	250,000	278,000	1,448,700	2,832,092
TOTAL	\$180,500	\$505,200	\$235,000	\$250,000	\$278,000	\$1,448,700	\$2,832,092
Funding							
General - 305	180,500	505,200	235,000	250,000	278,000	1,448,700	2,832,092
TOTAL	\$180,500	\$505,200	\$235,000	\$250,000	\$278,000	\$1,448,700	\$2,832,092

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Operating Impact

		FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
Account Fund-Org							
Personnel							
Operating							
Cap. Outlay							
	TOTAL						
Staffing Fund-Org							
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

Of the \$505,200 for FY 03/04, \$244,200 is for a bookmobile.