

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail													Project No. c192403											
GENERAL PROJECT DATA:			Status	In Progress	CONCURRENCY REQUIREMENTS (Y/N)			PROJECT NEED CRITERIA			PROJECT SCHEDULE		FY25	FY26	FY27	FY28	FY29	FY30						
Project Title:			Additional and Miscellaneous Equipment (FY24/FY25)		Does project add new capacity?			No			Safety		1	2	3	4	1	2	3	4	1	2	3	4
Functional Area:			General Government		Is project required to maintain level of service:			-			Mandate													
Department:			Various		- Within 5 years? List project in CIE			N/A			Replace													
Location:			Various		- From 6 to 10 years? Monitor Annually			N/A			Growth		X											
PROJECT DESCRIPTION:													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):											
Identifies "additional" equipment increasing county Fleet or additional items required due to new service. If identified as Heavy Equipment the item will be coded with this CIP and if General Fund, paid from Capital projects fund. If equipment is not identified as HEP, it is funded from the appropriate cost center. If general fund, the item will be coded with Interfund Transfer tracking project (s221901) and be reimbursed with a transfer from Capital Projects Fund. It is possible for items to reside on both the "additional" list and the s-tracking identified for CPF transfer funding. Most equipment was general fund, purchased in S241901.													FY24 FY25 Department Funding											
OPERATING BUDGET IMPACT:																								
No additional impacts from equipment replacement.																								
At closeout, reduce project module to amount expended.																								
Calc. for FY25 Prior Actual Est FY24 Orig. FY25 Est c/o to FY25 New \$ FY25 FY25 FY26 FY27 FY28 FY29 FY30 FUTURE Total																								
EXPENDITURE PLAN (000'S)																								
Design/Arch/Eng																								
Land (or ROW)																								
Construction																								
Internal Costs																								
Equipment													3,357											
Interest																								
Other Fees & Costs																								
Total Project Cost													3,357											
FUNDING PLAN (000'S)																								
Capital Projects Fund													1,752											
Fire Assessments													1,555											
Utility Operations & Maint													30											
Gas Tax (Trans Trust)													20											
Total Funding													3,357											
LOAN REPAYMENT SCHEDULE (000'S)																								
Total Loan Repayment																								
ANNUAL OPERATING BUDGET IMPACT (000'S)																								
Personal Svc.																								
Non-personal																								
Capital																								
Total Operating																								
Trailer (s241901)													23.9											
Swamp Buggy (s241901)													85											
GPS units (s241901)													55											
Rat Sewer Cleaning													30											
Trimble Unit																								
HD Pole Camera													20											
CCTV Transit Van																								
Amphibian platform (s24													12.5											
Survey-grade digital level (s241													16											
Drone (s241901)													25											
Ford F150													60											
Ford F150													60											
Ford Transit (2)													50											
Ford F150 (2)													60											
Ford Explorer (3)													120											
Ambulance (2) (s241901)													800											
Lifepak (2) (s241901)													90											
Airpack (4) (s241901)													34											
BA25-167 4.8.25																								
Ambulance Station 17													490											
BA25-168 4.8.25																								
Fire Aparatus Station 17													1155											