

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		Design/Arch		1 2 3 4		1 2 3 4		1 2 3 4		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		Land/ROW														
Department:		Various		- Within 5 years? List project in CIE N/A				Replace		Construct														
Location:		Various		- From 6 to 10 years? Monitor Annually N/A				Growth		Equipment														
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.													<div> <div>FY24</div> <div>FY25</div> <div>Department</div> <div>Funding</div> </div>											
OPERATING BUDGET IMPACT:																								
No additional impacts from equipment replacement.																								
At closeout, reduce project module to amount expended.																								
<div> <div>Calc. for FY25</div> <div> <div>Prior Actual</div> <div>Est FY24</div> <div>Orig. FY25</div> <div>Est c/o to FY25</div> <div>New \$ FY25</div> <div>FY25</div> <div>FY26</div> <div>FY27</div> <div>FY28</div> <div>FY29</div> <div>FY30</div> <div>FUTURE</div> <div>Total</div> </div> </div>																								
EXPENDITURE PLAN (000'S)																								
Design/Arch/Eng																								
Land (or ROW)																								
Construction																								
Internal Costs																								
Equipment													4,977											
Interest																								
Other Fees & Costs																								
Total Project Cost													4,977											
FUNDING PLAN (000'S)																								
Capital Projects Fund													1,752											
Fire Assessments													3,175											
Utility Operations & Maint													30											
Gas Tax (Trans Trust)													20											
Total Funding													4,977											
LOAN REPAYMENT SCHEDULE (000'S)																								
Total Loan Repayment																								
ANNUAL OPERATING BUDGET IMPACT (000'S)																								
Personal Svc.																								
Non-personal																								
Capital																								
Total Operating																								
													<div> <div>Trailer (s241901)</div> <div>23.9</div> <div>Facilities</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>Swamp Buggy (s241901)</div> <div>85</div> <div>Natural Res</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>GPS units (s241901)</div> <div>55</div> <div>PW Survey</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>Rat Sewer Cleaning</div> <div>30</div> <div>Utilities - M - 37</div> <div>Utilities Op & Maint</div> </div>											
													<div> <div>Trimble Unit</div> <div></div> <div>PW Maint & Ope Gas Tax (Trans Trust)</div> <div></div> </div>											
													<div> <div>HD Pole Camera</div> <div>20</div> <div>PW Maint & Ope Gas Tax (Trans Trust)</div> <div></div> </div>											
													<div> <div>CCTV Transit Van</div> <div></div> <div>PW Maint & Ope Gas Tax (Trans Trust)</div> <div></div> </div>											
													<div> <div>Amphibian platform (s24</div> <div>12.5</div> <div>Aquatic Weed</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>Survey-grade digital level (s241</div> <div>16</div> <div>PW Survey</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>Drone (s241901)</div> <div>25</div> <div>Natural Res</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>Ford F150</div> <div>60</div> <div>Animal Control</div> <div>Ad Valorem</div> </div>											
													<div> <div>Ford F150</div> <div>60</div> <div>Emergency Mgt</div> <div>Ad Valorem</div> </div>											
													<div> <div>Ford Transit (2)</div> <div>50</div> <div>50</div> <div>Fire Rescue</div> <div>Fire</div> </div>											
													<div> <div>Ford F150 (2)</div> <div>60</div> <div>60</div> <div>Fire Rescue</div> <div>Fire</div> </div>											
													<div> <div>Ford Explorer (3)</div> <div>120</div> <div>60</div> <div>Fire Rescue</div> <div>Fire</div> </div>											
													<div> <div>Ambulance (2) (s241901)</div> <div>800</div> <div>EMS</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>Lifepak (2) (s241901)</div> <div>90</div> <div>EMS</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>Airpack (4) (s241901)</div> <div>34</div> <div>EMS</div> <div>Capital Projects Fnd</div> </div>											
													<div> <div>BA25-167 4.8.25</div> <div></div> <div></div> <div></div> </div>											
													<div> <div>Ambulance Station 17</div> <div>490</div> <div></div> <div></div> </div>											
													<div> <div>BA25-168 4.8.25</div> <div></div> <div></div> <div></div> </div>											
													<div> <div>Fire Aparatus Station 17</div> <div>1155</div> <div></div> <div></div> </div>											
													<div> <div>BA25-174 6.10.25</div> <div></div> <div></div> <div></div> </div>											
													<div> <div>Ladder Truck Station 17</div> <div>1620</div> <div></div> <div></div> </div>											