

# CIP Project 2010—Es-1

## Collection Vehicle

### PROJECT INFORMATION

**Department:** Environmental Service  
**Project Type:** Replacement Equipment

### DESCRIPTION

This project involves the purchase of a new collection vehicle. This purchase is part of a comprehensive fleet replacement program. Newer vehicles reduce time, repairs and maintenance costs.

### SCHEDULE

The purchase of the equipment would occur in FY 10/11, 11/12, 12/13, & 13/14.

### ASSESSMENT AND JUSTIFICATION

In 1994 a vehicle replacement program was instituted in the department to improve the quality and cost effectiveness of the fleet. This program provides for regular replacement of vehicles on an established schedule to better plan for replacement costs.

| Costs<br>(thousands of dollars) | Planning/<br>Design | Site<br>Acquisition | Site<br>Improvemen | Con-<br>struction | Equipment | Other | Contin-<br>gency | TOTAL |
|---------------------------------|---------------------|---------------------|--------------------|-------------------|-----------|-------|------------------|-------|
|                                 | 0                   | 0                   | 0                  | 0                 | 0         | 1,078 | 0                | 0     |

### FUNDING (thousands of dollars)

| Funding Allocations |                                      |                         | When Resources Will be Spent |                       |                       |                       |                       |                       |                                  |
|---------------------|--------------------------------------|-------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
| Funding Source      | Funding Required to Complete Project | FY09/10 Funding Request | Previously Spent on Project  | Fiscal Year 2009-2010 | Fiscal Year 2010-2011 | Fiscal Year 2011-2012 | Fiscal Year 2012-2013 | Fiscal Year 2013-2014 | Fiscal Year 2014-2015 and Beyond |
| General Fund        | 0                                    | 0                       | 0                            | 0                     | 0                     | 0                     | 0                     | 0                     | 0                                |
| Wastewater          | 0                                    | 0                       | 0                            | 0                     | 0                     | 0                     | 0                     | 0                     | 0                                |
| Water Fund          | 0                                    | 0                       | 0                            | 0                     | 0                     | 0                     | 0                     | 0                     | 0                                |
| Env Services        | 1,078                                | 0                       | 0                            | 0                     | 250                   | 263                   | 276                   | 289                   | 0                                |
| Street Fund         | 0                                    | 0                       | 0                            | 0                     | 0                     | 0                     | 0                     | 0                     | 0                                |