


**PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2019/2020
General and Administrative - New and Replacement Vehicles
CIP No. 5532**

Department: Energy	Job Group Number:	PADM
Project Contact: Scott Bunker	Neighborhood: N/A	
Description and Justification: This project provides for the purchase of new vehicles and replacement of all existing vehicles and transportation equipment. The program is set up to replace all vehicles and transportation equipment on a continuing rotation according to age, mileage, condition, and maintenance cost. Older vehicles can also be traded in while they still have value. With the replacement program, vehicles are replaced before their service life creates extensive down time for repairs and repair costs.	Location Map or Description:	
		

PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

	Cost-To-Date	FY 2018-2019 Budget	FY 2019-2020 Estimate	FY 2020-2021 Estimate	FY 2021-2022 Estimate	FY 2022-2023 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	800,000	729,000	714,000	703,000	718,000	3,664,000
TOTAL FUNDING	\$ -	\$ 800,000	\$ 729,000	\$ 714,000	\$ 703,000	\$ 718,000	\$ 3,664,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	800,000	729,000	714,000	703,000	718,000	3,664,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 800,000	\$ 729,000	\$ 714,000	\$ 703,000	\$ 718,000	\$ 3,664,000

Funding Status:	Funded	Priority	2. Necessary Infrastructure
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Annual Operating Budget Impact:		How project relates to adopted plans and/or policies: This project follows the policy of maintaining the Department's fleet in the best possible condition. City Goal 14.2
Code:	B. Little to no impact	
Impact to operating budget: \$0		