

SUPPORT SYSTEM

EQUIPMENT

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PROJECT SCOPE/DESCRIPTION: This is a systematic equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction jobs. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are typical pieces of equipment.

Grass Mowing Tractor***Snow Plows******Street Sweeper******Tree Trimmer***

EQUIPMENT (CONTINUED)

PROJECT JUSTIFICATION: As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive. This reality has given rise to the concept of economic life, or the age beyond which it is more economical to replace an asset than it is to continue to maintain it. This is a common management practice in private industry. The department applies this simple concept to the management of its equipment replacement program, which includes a 5 to 12 year period (light – heavy) to attain the desired fleet reliability levels. In doing so it has established economic life benchmarks for each and every equipment class in its 2,400+ item major equipment inventory and schedules replacements accordingly. As the department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to the half-life of its entire inventory. At the end of FY 1999, as a result of years of under-investment in our equipment, the actual average age of the equipment inventory was 9.5 years versus a target half-life target of 4.6 years. To correct this imbalance the department – in FY 2000 – began a phased program to bring the actual half-life to target. The interim age targets as the department moves forward are shown below:

Fiscal Year	Average Age Goal	Average Age Actual
1993	N/A	11.5 years
1999	N/A	9.5 years
2000	8.0 goal	8.0 years
2001	7.5 goal	7.4 years
2002	6.0 goal	7.0 years
2003	7.7 goal	6.7 years
2004	7.2 goal	To be determined
2005	7.0 goal	To be determined

County: Statewide
Municipality:
Funding Program: Support System – Equipment
Functional Category: Preservation
Representative District: Statewide
Senatorial District: Statewide

EQUIPMENT (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Equipment		\$ 6,073.0						
Prior Years	State			\$ 14,216.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 14,216.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 6,323.0	\$ 6,073.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 20,289.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 6,323.0				\$ 26,612.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 6,073.0				\$ 32,685.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 6,073.0				\$ 38,758.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 18,219.0				\$ 56,977.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 56,977.0	\$ 0.0			\$ 56,977.0
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 6,073.0	\$ 6,323.0	\$ 56,977.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 56,977.0

EQUIPMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
24-800-01	Equipment									
	NPDES	PRO	100% ST	\$ 245.0	\$ 245.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Replacement Program	PRO	100% ST	56,482.0	13,971.0	6,073.0	6,073.0	6,073.0	6,073.0	18,219.0
	Woodland Ferry Replacement	PRO	100% ST	250.0	0.0	0.0	250.0	0.0	0.0	0.0
	Total All Funds			\$ 56,977.0	\$ 14,216.0	\$ 6,073.0	\$ 6,323.0	\$ 6,073.0	\$ 6,073.0	\$ 18,219.0