

Board of Supervisors Workshop

Carson City
Public Works Department

Fleet Services Capital Improvement Plan Update

March 14, 2013

Fleet Services CIP

- 356 Total Motorized Vehicles In Fleet
- 100+ Trailers/Miscellaneous

General Fund Fleet

- General Fund = 213 Vehicles
 - 75 Sheriff
 - 39 Fire
 - 48 Parks
 - 21 Landfill
 - 30 General Government
 - \$19 Million Replacement Cost
 - Annual Budget Allocation Required based on Replacement Program of 8 Years Sheriff and 12-20 years all other = \$1,730,000 per year
 - For FY14 Requesting \$350,000 + \$353,200 = \$703,200

Enterprise Fleet

- Enterprise Fleet = 143 Vehicles
- Cemetery- 4, Open Space -1, Parking -1 = 6
- Public Works = 132
 - 53 Streets
 - 13 Transit
 - 33 Water
 - 7 Stormwater
 - 18 Sewer/Wastewater
 - 8 Other
- \$13 Million Replacement Cost
- Annual Budget Allocation Required based on Replacement Program \$1,100,000 per year.