

11A - Public Safety Vehicles Replacement Program

Original Project Total Cost: \$ 18,726,000

Total Operating Cost: Shifts General Fund Capital Expenditures to SPLOST Funding

Alternate Project Total Cost: \$ 10,609,000

Alternate Total Operating Cost: No change

Project Description: The alternate proposed budget will result in a continued backlog of public safety vehicles that are overdue for replacement and will result in a larger burden on the General Fund. As General Fund capital funding is variable based on annual revenue and government-wide budget pressures, it is likely that with the alternate proposal funding that public safety vehicles will continue to be maintained in service beyond their ideal life. This will result in additional maintenance and repair costs to the General Fund to keep older vehicles operational, reduced reliability of the public safety fleet, and increased adverse impacts on the ability of public safety departments to provide their services to the community.