

Growth & Development 2008-2010 Capital Budget

**Finance Committee Meeting
October 30th, 2007**

**Presented by: Doug Nadorozny
General Manager of Growth & Development**



Budget08

Transit Services

- **2008 Capital Budget** **\$2,525,000**
- **Unfunded Needs** **\$0**

Key Points

Bus Replacement (5 @ \$475,000.00)	\$2,375,000
Bus Rebuilds (2 @ \$75,000.00)	\$150,000

Funded By:

1. Equipment & Vehicle Replacement Reserve Fund – Transit
2. Gas Tax and OBRRP grants.



Transit 2009 Preliminary Capital Forecast

- **2009 Capital Budget** **\$2,435,000**
- **Unfunded Needs** **\$0**

Key Points

Service Truck	\$60,000
Bus Replacement (5 @ \$475,000.00)	\$2,375,000

Funded By:

1. Equipment & Vehicle Replacement Reserve Fund – Transit
2. Gas Tax and OB RP grants.



Transit 2010 Preliminary Capital Forecast

- **2010 Capital Budget** **\$3,800,000**
- **Unfunded Needs** **\$0**

Key Points

Bus Replacement (8 @ \$475,000.00) **\$3,800,000**

Funded By:

1. Equipment & Vehicle Replacement Reserve Fund – Transit
2. Gas Tax and OBRP grants.



Parking Section

- **2008 Capital Budget** **\$95,000**
- **Unfunded Needs** **\$0**

Key Points

5 Pay & Display Machines **\$95,000**

Funded By:

Parking Improvements Reserve Fund



Parking 2009 Preliminary Capital Forecast

- **2009 Capital Budget** **\$76,000**
- **Unfunded Needs** **\$0**

Key Points

4 Pay & Display Machines **\$76,000**

Funded By:

Parking Improvements Reserve Fund



Parking 2010 Preliminary Capital Forecast

- **2010 Capital Budget** **\$75,000**
- **Unfunded Needs** **\$0**

Key Points

Parking Improvements **\$75,000**

Funded By:

Parking Improvements Reserve Fund



Planning Services

- **2008 Capital Budget** **\$250,000**
- **Unfunded Needs** **\$200,000**

Key Points

- Total Survey Station Replacement \$ 50,000
- Citywide Digital Contour Mapping and Model \$200,000

Funded By:

- Total Station funded by Equipment Replacement Reserve



Planning 2009 to 2010 Preliminary Capital Forecast

- **2009 and 2010 Capital Budget** **\$400,000**
- **Unfunded Needs** **\$400,000**

Key Points

\$200,000 per year for city wide digital contour mapping and model



Thank you.

Questions ?

