



Budget09

Growth & Development

2009 – 2011 Capital Budget

Presented by Doug Nadorozny

Transit Services

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

Key Points

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

Funded By:

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

Transit 2010 Preliminary Capital Forecast

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

Key Points

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

Funded By:

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



Transit 2011 Preliminary Capital Forecast

- 2011 Capital Budget \$3,325,000
- Unfunded Needs \$0

Key Points

Bus Replacement (7 @ \$475,000) \$3,325,000

Funded By:

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



Parking Section

- 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



Parking 2011 Preliminary Capital Forecast

- 2011 Capital Budget \$75,000
- Unfunded Needs \$0

Key Points

Parking Improvements \$75,000

Funded By:

Parking Improvements Reserve Fund



Planning Services

- 2009 Capital Budget Request \$200,000
- Unfunded Needs \$200,000

Key Points

Citywide Digital Contour Mapping and Model \$200,000

Planning Services 2010 & 2011 Capital Forecast

- 2010 and 2011 Capital Budget \$400,000
- Unfunded Needs \$400,000

Key Points

\$200,000 per year for urban area digital contour mapping and model – total cost \$1,200,000

