

# CIP Project 2008—Pr-1

## Wide Area Mower

### PROJECT INFORMATION

**Department:** Department Parks  
**Project Type:** Type Equipment

### DESCRIPTION

New wide area mower.

### SCHEDULE 2009

### ASSESSMENT AND JUSTIFICATION

Need to replace an old wide area mower that has been taken out of service. This is also an effort to become more efficient and free up time for other duties such as tree planting, removal and maintenance (and less time on the small mowers).

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	55	0	0

### FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
General Fund	55	0	0	0	55	0	0	0	0
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

### IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	0	55	0	0	0	0
NET COST	0	55	0	0	0	0

# CIP Project 2008—Pr-2

## Riverside Park

### PROJECT INFORMATION

**Department:** Department Parks  
**Project Type:** Type Planning/Design

### DESCRIPTION

Planning and design for renovations to Riverside Park.

### SCHEDULE 2009

### ASSESSMENT AND JUSTIFICATION

Long range plans call for the revitalization and renovation of Riverside Park. To do so and apply for grant funds, we need to have a plan drawn up by an architect.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	7	0	0	0	0	0	0	0

### FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
General Fund	7	0	0	0	7	0	0	0	0
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

### IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	0	7	0	0	0	0
NET COST	0	7	0	0	0	0

# CIP Project 2008—Pr-3

## 4x4 Utility Cart

### PROJECT INFORMATION

**Department:** Department Parks  
**Project Type:** Type Equipment

### DESCRIPTION

4x4 utility cart.

### SCHEDULE 2009

### ASSESSMENT AND JUSTIFICATION

We need a utility cart to haul sprayer and equipment that we can drive on parks grounds, streets legally and carry heavy payloads.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
		0	0	0	0	12	0	0

### FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
General Fund	12	0	0	12	0	0	0	0	0
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

### IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	12	0	0	0	0	0
NET COST	12	0	0	0	0	0