

CIP Project 2008—Tr-1

Pickups, 1 T. Trucks, Shop Truck

PROJECT INFORMATION

Department: Public Works
Project Type: Replacement Vehicles

DESCRIPTION

This project is the purchase of three 1 Ton Trucks, two 1/2 Ton Pickups and one Shop Truck.

SCHEDULE

One 1 ton truck will be purchased out of the 2007-08 FY, 1/2 ton pickup in the FY 2008-09. A 1 ton pickup and 1/2 T. pickup will be purchased out of the 2010-11 FY budget and the other 1 ton pickup and shop truck will be purchased out of the 2011-12 FY budget.

ASSESSMENT AND JUSTIFICATION

These purchases will replace trucks that have exceeded their life expectancy.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	185	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	0	0	0	0	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	185	30	0	30	30	0	60	65	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	0	0	0	0	0
NET COST	0	0	0	0	0	0

CIP Project 2008—Tr-2

Street Sweepers, Skid Steer Loader, Tar Kettle, Concrete Saw

PROJECT INFORMATION

Department: Public Works
Project Type: Replacement Equipment

DESCRIPTION

This project is the purchase of three street sweepers, skid steer loader, tar kettle and concrete saw.

SCHEDULE

The street sweepers will be purchased out of FY2007-08, 2008-09 and 2009-10. The Skid Steer Loader will be purchased out of FY 2009-10, the tar kettle out of FY 2010-11 and the concrete saw in FY 2011-12.

ASSESSMENT AND JUSTIFICATION

These purchases will replace equipment that has exceeded their life expectancy.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	521	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	0	0	0	0	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	521	135	0	135	138	185	38	25	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	0	0	0	0	0
NET COST	0	0	0	0	0	0

CIP Project 2008—Tr-3

Broadway Islands

PROJECT INFORMATION

Department: Public Works
Project Type: Construction

DESCRIPTION

Rework islands on North Broadway to include left turn bays.

SCHEDULE

This project is scheduled for work contingent upon availability of grant money and Special Projects Funding.

ASSESSMENT AND JUSTIFICATION

Council expressed an interest in modifying the islands from 20th Street north on Broadway with left turn bays, small plants, drip system and a lit advertising sign. Money should come out of Special Projects Fund and grant money, contingent upon available funding.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	250	0	0	0	250

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	250	0	0	0	250	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	0	0	0	0	0
NET COST	0	0	0	0	0	0