



Budget10

Growth & Development

2010 – 2012 Capital Budget

Presented by Bill Lautenbach

Transit Services

- 2010 Capital Budget \$4,690,000
- Unfunded Needs \$0

Key Points

1. Bus Replacement (8 @ \$475,000) \$3,800,000
2. Garage Improvements \$500,000
3. Bus Rebuilds \$150,000
4. Transit Terminal Building and Shelter Improvements \$150,000
5. Vans (3 @ \$30,000) \$90,000

Funded By:

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



Budget10

Transit 2011 Preliminary Capital Forecast

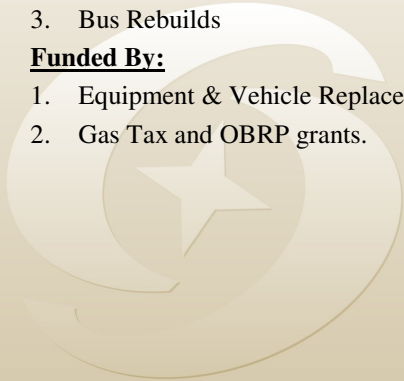
- 2011 Capital Budget \$3,725,000
- Unfunded Needs \$0

Key Points

1. Bus Replacement (7 @ \$475,000) \$3,325,000
2. Garage Improvements \$250,000
3. Bus Rebuilds \$150,000

Funded By:

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



Transit 2012 Preliminary Capital Forecast

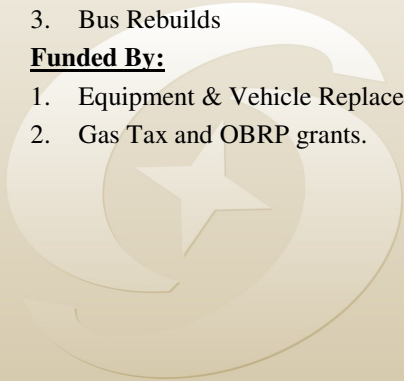
- 2012 Capital Budget \$3,250,000
- Unfunded Needs \$0

Key Points

1. Bus Replacement (6 @ \$475,000) \$2,850,000
2. Garage Improvements \$250,000
3. Bus Rebuilds \$150,000

Funded By:

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



Parking Section


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

Key Points

Parking Improvements \$75,000

Funded By:

Parking Improvements Reserve Fund



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Parking Section


- 2011 - 2012 Capital Budget ?
- Unfunded Needs \$0

Key Points

Parking Improvements ?

Funded By:

Parking Improvements Reserve Fund
(Projects and Funding identified in Parking Strategic Plan)



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Planning Services

- 2010 Capital Budget Request \$320,000
- Unfunded Needs \$300,000

Key Points

- Map Plotter Replacement \$ 20,000
- Citywide Digital Contour Mapping and Model \$300,000

Funded By:

Equipment Replacement Reserve



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Planning Services 2011 & 2012 Capital Forecast

- 2011 and 2012 Capital Budget \$600,000
- Unfunded Needs \$600,000

Key Points

\$300,000 per year for urban area digital contour mapping and model – total cost \$1,200,000



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