) Project I							ect No.	c192		
GENERAL PROJECT DATA	ATA: Status In Progress						CONCURRENCY REQUIREMENTS (Y/N)									FY25	FY2			′28 FY29 FY		
Project Title:	Additional and Miscellaneous Equipment (FY24/FY25)			Does project add new capacity? No					No	CRIT Safety	ERIA	SCHEDULE ² Desgn/Arch	1 2 3 4	1 2 3	3 4 1 2 3 4	1 2 3	4 1 2 3 4	1 2 3				
Functional Area:	General (,	ent				Is project	t required	to maintai	in level of	service:		Mandate		Land/ROW							
Department:	Various								List projec			N/A	Replace		Construct							
Location:	Various									or Annually	y	N/A	Growth	Х	Equipment							
PROJECT DESCRIPTION:														PRO	JECT RATIONALE (Ir	nclude A	dditiona	I LOS Detail,	if necess	ary):		
dentifies "additional" equipm the item will be coded with the from the appropropriate cost to reimbursed with a transfe dentified for CPF transfer fu	nis CIP and center. If on the capi	if Genera general fu tal Proje	al Fund, und, the i cts Fund	paid fron item will . It is pos	n Capital be coded ssible for	projects d with Inte	fund. If one of the fund Transfer of the fund Transfer of the fundament of	equipme ansfer tra n both th	nt is not i acking pr	dentified oject (s22	as HEP, 21901) aı	it is funde nd				<u>FY24</u> <u>I</u>	<u>=Y25</u>	<u>Department</u>	<u>Fu</u>	nding		
OPERATING BUDGET IMPA	ACT:																					
No additional impacts from e		eplaceme	ent.																			
At closeout, reduce project n	nodule to a	mount ex	pended.																			
															r (s241901)	23.9		Facilities		pital Project		
															np Buggy (s241901)	85		Natural Res		pital Project		
	Calc. for FY25														units (s241901)	55 20		PW Survey		Capital Projects Fnd (Utilities Op & Maint		
	Prior	Est		Est c/o			1	ı	ı	1	ı		1	_	ewer Cleaning le Unit	30						
	Actual	FY24		to FY25		FY25	FY26	FY27	FY28	FY29	FY30	FUTURE	Total	L	ole Camera	20		PW Maint & PW Maint &		•		
	Actual	1 124	1 123	101123			E PLAN		1 120	1 123	1130	TOTOKE	Total		/ Transit Van	20		PW Maint &	•			
Design/Arch/Eng					LXIL	INDITION	LILAN	(0003)						-	nibian platform (s24	12.5		Aquatic We				
Land (or ROW)														, unpi	iibian piationii (02-1	12.0		, iqualio 110	ou ou	pitai i rojooi		
Construction																						
Internal Costs																						
Equipment		115	211	1,385		1,596							1,711	Surve	y-grade digital level (s2419	16	PW Survey	Ca	pital Project	ts Fnd	
Interest														Drone	e (s241901)		25	Natural Res	Ca	pital Project	ts Fnd	
Other Fees & Costs																						
														Ford I		60		Animal Conf		Valorem		
														Ford I		60		Emergency	•	Valorem		
Total Project Cost		115	211	1,385	L	1,596	DI ANI (00	100					1,711		Transit (2)	50 60	50 60	Fire Rescue				
FUNDING PLA								.AN (000'S)						` '				Fire Rescue				
Capital Projects Fund Fire Assessments		85	41 170	1,135 230		1,176 400										120 800	60	Fire Rescue EMS				
		30		230		400								_	llance (2) (s241901)	90		EMS		pital Project		
Utility Operations & Maint Gas Tax (Trans Trust)		30		20		20									ak (2) (s241901) ck (4) (s241901)	34		EMS		pital Project pital Project		
Out Tax (Trails Trust)				20		20								, All par	ON (7) (3271301)	04		LIVIO	U a	pilai i Tojeti	IIU	
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Total Funding		115	211	1,385		1,596							1,711	4								
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						1								-								
Total Loan Repayment			l	ANINI		ATING !		IMPAC	[(000/C)	İ]		J	-								
Personal Svc.	1		ı	AININU	AL OPER	TATING	BUDGET I	INIPAC	(0005)				I	1								
Personal Svc. Non-personal														1								
Capital														1								
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