(F <sup>1</sup> Functional Area: Ge Department: Va Location: Va <u>PROJECT DESCRIPTION:</u> Identifies "additional" equipment the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer funding	CIP and it nter. If ge	25) overnme ng coun		Status	N	ew	CONCU	RRENC	Y REQUI	REMENT		9 Project I (Y/N)	PROJEC	T NEE	D PROJECT	FY24	FY25	Project FY26	FY27	<b>c192</b> 4 FY28	FY29
Project Title: Ad (F Functional Area: Ge Department: Va Location: Va <u>PROJECT DESCRIPTION:</u> Identifies "additional" equipment the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer funding	Y24/FY2 eneral G arious arious : increasi CIP and if nter. If ge	25) overnme ng coun					-														
(F Functional Area: Ge Department: Va Location: Va <u>PROJECT DESCRIPTION:</u> Identifies "additional" equipment the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer funding	Y24/FY2 eneral G arious arious : increasi CIP and if nter. If ge	25) overnme ng coun		4~,6			1.1.1						CRITI	RITERIA SCHEDULE 1		1234	123	4 1 2 3 4 1	234	1234	
Department: Va Location: Va <u>PROJECT DESCRIPTION:</u> Identifies "additional" equipment the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer fundin	arious arious increasi CIP and it nter. If ge	ng coun	ent										Safety								
Location: Va PROJECT DESCRIPTION: Identifies "additional" equipment the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer funding	arious increasi CIP and if nter. If ge						Is project	t required	to maintai	in level of	service:		Mandate		Land/ROW						1
PROJECT DESCRIPTION: Identifies "additional" equipment the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer funding	increasi CIP and if nter. If ge								List projec			N/A	Replace		Construct						ĺ
Identifies "additional" equipment the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer fundin	CIP and if nter. If ge						- From 6	to 10 yea	rs? Monito	or Annuall	у	N/A	Growth	Х	Equipment						
the item will be coded with this C from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer fundin	CIP and if nter. If ge													PROJ	ECT RATIONALE (I						
from the appropropriate cost cen be reimbursed with a transfer fro identified for CPF transfer fundin	nter. If ge	f Genera														<u>FY24</u> F	Y25	<u>Department</u>	Fund	ling	
be reimbursed with a transfer fro identified for CPF transfer fundin	0				•								d								
identified for CPF transfer funding	nn Capita		,						01	, ,	,										
	a	arriojeu	JIS FUIIU.	it is pos		items to	reside o	n bour ui				-u acking									
	ıy.																				
OPERATING BUDGET IMPACT																					
No additional impacts from equip	pment re	placeme	ent.																		
At closeout, reduce project modu	ule to am	iount exp	pended.																		
														Trailer	r	23.9		Facilities	Capi	tal Project	s Fnd
															p Buggy	85 55		Natural Res		tal Project	
												-	GPS units			PW Survey		Capital Projects Fnd			
Calc. for FY24 Prior Est Orig. Est c/o New \$											r	Rat Sewer Cleaning Trimble Unit		30		Utilities - M - 378(Util PW Maint & Oper Gas					
	Prior Actual	Est FY23		to FY24		FY24	FY25	FY26	FY27	FY28	EV20	FUTURE	Total		ole Camera	20		PW Maint & O PW Maint & O			
1.5	Actual	1125	1124	101124					1121	1120	1125	TOTORE	Total		Transit Van	20		PW Maint & O			'
Design/Arch/Eng								(0000)							ibian platform	12.5		Aquatic Weed			,
Land (or ROW)														,p	bian pianoim	12.0		, iquallo 11 oou	oup.		5 <b>u</b>
Construction																					
Internal Costs																					
Equipment					1,500	1,500	211						1,711		y-grade digital leve		16	PW Survey		tal Project	
Interest														Drone			25	Natural Res	Capi	tal Project	s Fnd
Other Fees & Costs																~~					
														Ford F Ford F		60 60		Animal Contro		alorem alorem	
Total Project Cost					1,500	1,500	211						1 711		ransit (2)	50	50	Emergency Mg Fire Rescue	Fire	alorem	
						I,300							1,711		150 (2)	60	60	Fire Rescue	Fire		
Capital Projects Fund					1,220	1,220	41	,00)					1 261		Explorer (3)	120	60	Fire Rescue	Fire		
Fire Assessments					230	230	170								lance (2)	800		EMS		tal Project	s Fnd
Utility Operations & Maint					30								30	Lifepa	k (2)	90		EMS		tal Project	
Gas Tax (Trans Trust)					20	20							20	Airpac	ck (4)	34		EMS	Capi	tal Project	s Fnd
													ļ								
														1							
														1							
Total Funding					1.500	1.500	211						1.711	4							
Total Funding						1,500 AYMEN			0'S)				1,711	1							
I	T		)				CONCL						1	1							
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Total Loan Repayment														]							
				ANNUA	AL OPEF	RATING E	BUDGET	IMPAC	Г (000'S)												
Personal Svc.																					
Non-personal														1							
Capital Total Operating																					