

**CITY-WIDE SUMMARY  
VEHICLE/HEAVY EQUIPMENT**

Section	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
			2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Police Services</b>	CRC-GF	471,500	122,400	99,400	80,900	78,800	90,000	-
	GFR	1,226,300	75,800	138,300	165,900	301,400	145,800	399,100
		1,697,800	198,200	237,700	246,800	380,200	235,800	399,100
<b>Fire/Rescue Services</b>	CRC-GF	5,074,500	1,030,800	1,002,500	1,196,800	941,200	405,200	498,000
	GFR	4,821,200	513,900	1,319,500	378,100	899,000	924,500	786,200
		9,895,700	1,544,700	2,322,000	1,574,900	1,840,200	1,329,700	1,284,200
<b>Municipal Services</b>	CRC-GF	1,785,800	406,800	513,900	275,600	396,300	193,200	-
	CRC-SU	497,500	322,600	-	111,200	-	63,700	-
	GFR	1,606,800	208,200	526,500	131,800	495,200	245,100	-
	SU	412,500	177,400	-	98,800	-	136,300	-
		4,302,600	1,115,000	1,040,400	617,400	891,500	638,300	-
<b>Recreation Services</b>	BPD	523,000	129,700	145,500	33,300	35,000	46,200	133,300
	CRC-GF	882,900	118,900	133,100	150,000	68,700	149,700	262,500
	GFR	566,000	63,100	129,400	168,700	8,000	57,600	139,200
	ROWB	67,300	-	50,000	-	17,300	-	-
		2,039,200	311,700	458,000	352,000	129,000	253,500	535,000
<b>Golf Courses</b>	GRRR	892,000	77,000	133,000	227,000	124,000	178,000	153,000
		892,000	77,000	133,000	227,000	124,000	178,000	153,000
<b>Water &amp; Sewer</b>	CRC-WS	270,900	153,400	34,000	83,500	-	-	-
	WSOF	609,100	306,600	126,000	6,500	-	-	170,000
		880,000	460,000	160,000	90,000	-	-	170,000
<b>Total Vehicle Costs:</b>		19,707,300	3,706,600	4,351,100	3,108,100	3,364,900	2,635,300	2,541,300