



Lynchburg Emergency Communications Center



FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
MISCELLANEOUS					
Radio Replacement	300,000	300,000	0	0	0
Source of Funding					
Pay-As-You-Go	300,000	300,000			
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Total Estimates Submitted FY 2008-2012 CIP	\$300,000	\$300,000	\$0	\$0	\$0
Less General Fund Appropriations - City Engineering Service Charges	0	0	0	0	0
City Capital Projects Fund Appropriations	300,000	300,000	0	0	0
Source of Funding					
G.O. Bond	0	0	0	0	0
Pay-As-You-Go	300,000	300,000	0	0	0
Other	0	0	0	0	0



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/06	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$600,000	300,000	0	\$900,000
<hr/> \$600,000			\$900,000
0			
600,000			
\$0			
\$600,000			
<hr/> \$0			
<hr/> \$600,000			



SERVICE AREA
Miscellaneous

DEPARTMENT
Emergency Communications

LOCATION
N/A

PROJECT TITLE
RADIO REPLACEMENT

PROJECT #
ME004

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuing N/A



PROJECT DESCRIPTION
Funds needed to replace mobile radios primarily for use by the Police Department.

RELATIONSHIP TO COMPREHENSIVE PLAN
N/A

PROJECT MANAGER(S)

PROJECT START DATE 07/2005
PROJECT COMPLETION DATE 12/2008

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Miscellaneous

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
50	50			50	50														

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$300,000	\$600,000	\$0	\$900,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Miscellaneous	300,000	300,000				\$600,000
TOTAL	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
3001 City Capital Fund	300,000	300,000				\$600,000
TOTAL	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: Pay-As-You-Go	300,000	300,000				\$600,000
TOTAL	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project supports essential services