

Capital Acquisitions

GENERAL FUND							
No.	Department	Dept No.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
	Administration	1305	Administration	None			\$ -
	Administrative Services	1510	Finance	None			
	Administrative Services	1530	Information Services	None			
1	Administrative Services	1541	General Services	Large Area Vacuum	New Addition		3,000
2	Administrative Services	1541	General Services	Chairs and Conference Tables	Replacment		10,000
3	Administrative Services	1541	General Services	Ergonomic Improvements	Replacment		10,000
4	Administrative Services	1541	General Services	Miscellaneous Equipment	New Addition		5,000
Total Administrative Services							28,000
	City Clerk	1710	City Clerk	None			-
	Human Resources	1720	Human Resources	None			-
Total Human Resources							-
	Community Development	1910	Planning	None			-
	Community Development	1920	Building	None			-
Total Community Development							-
	Police	2110	Traffic Enforcement	None			-
	Police	2120	Administration	None			-
	Police	2150	Crime Prevention	None			-
	Police	2160	Crime Analysis	None			-
	Police	2170	Communications	None			-
Total Police							-
5	Fire	2310	Fire Protection	Diesel Exhaust Gas Removal Equipment for Stations 4 and 7	New Addition	2	52,000
6	Fire	2310	Fire Protection	Self-Contained Breathing Apparatus	Replacement		60,000
7	Fire	2310	Fire Protection	Semi-Automatic Defibrillator	New Addition	2	5,000
8	Fire	2310	Fire Protection	Advanced Technical Rescue Trailer	New Addition		8,000
9	Fire	2310	Fire Protection	Replacement Fire Hose	Replacement		7,000
Total Fire							132,000
	Public Works	3110	Administration	None			-
10	Public Works	3120	Engineering	Laptop Computer	New Addition	2	5,200
11	Public Works	3120	Engineering	Plotter	New Addition		20,000
12	Public Works	3120	Engineering	Engineering Plan Vertical File Cabinet	New Addition		5,500
13	Public Works	3130	Streets	Paint Striper (Walk Behind)	New Addition		6,000
14	Public Works	3130	Streets	Concrete Saw	Replacement		2,500
15	Public Works	3130	Streets	Paint Shaker/Mixer	Replacement		5,000
16	Public Works	3150	Electrical Maintenance	332 Signal Controller Cabinet	New Addition		15,000
17	Public Works	3150	Electrical Maintenance	Internal Illuminated Street Signs	New Addition	16	32,000
Total Public Works							91,200
	Parks & Recreation	5105	P & R Administration	None			-
	Parks & Recreation	5110	P & R Supervision	None			-
18	Parks & Recreation	5115	Parks	Spreader	Replacement		4,612
19	Parks & Recreation	5115	Parks	Mow Trailer	New Addition		8,044
20	Parks & Recreation	5115	Parks	Hydro Seeder	New Addition		4,290
21	Parks & Recreation	5115	Parks	Utility Vehicle	Replacement		5,497
22	Parks & Recreation	5115	Parks	200 Gallon Sprayer	Replacement		6,435
	Parks & Recreation	5120	Senior Center	None			-
	Parks & Recreation	5200	Recreation	None			-
Total Parks & Recreation							28,878
TOTAL GENERAL FUND							\$ 280,078

Capital Acquisitions

REDEVELOPMENT AGENCY							
No.	Department	Dept No.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	Redevelopment Agency	6011	RDA	None			
TOTAL REDEVELOPMENT AGENCY FUND							\$ -

RDA LOW/MODERATE HOUSING SET-ASIDE							
No.	Department	Dept No.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	RDA Low/Mod Set Aside	6021	RDA Low/Mod	None			
TOTAL RDA LOW/MODERATE HOUSING SET-ASIDE FUND							\$ -

VEHICLE REPLACEMENT FUND							
No.	Department	Dept No.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	Community Development	1920	Building	Car/Pickup-Up/Hybrid Vehicle	New Addition	2	50,000
2	Police	2110	Traffic	Motorcycle	Replacement	3	60,000
3	Police	2130	Investigations	Mid-size sedan	Replacement		25,000
4	Police	2140	Patrol	Crown Victoria	Replacement		25,000
5	Police	2140	Patrol	Crown Victoria	Replacement		29,000
6	Fire	2310	Fire	3/4 Ton Pick-Up Truck with Camper Shell	New Addition		25,000
7	Fire	2310	Fire	1/2 Ton Pick-Up Truck	New Addition		24,000
8	Fire	2310	Fire	Grass Fire Engine	New Addition		170,000
9	Public Works	3130	Streets	Mobile Street Sweeper	Replacement		140,000
10	Parks & Recreation	5115	Parks	Equipment Trailer	Replacement		4,900
11	Parks & Recreation	5115	Parks	3/4 Ton Pick-Up Truck	Replacement		20,000
12	Parks & Recreation	5115	Parks	3/4 Ton Pick-Up Truck	Replacement		20,000
13	Parks & Recreation	5115	Parks	Turf Vacuum	Replacement		17,160
14	Parks & Recreation	5115	Parks	Turf Aerator	New Addition		21,000
15	Parks & Recreation	5115	Parks	Tractor	New Addition		23,000
16	Parks & Recreation	5115	Parks	Rotary Mower	Replacement		42,000
17	Parks & Recreation	5115	Parks	36" Mower	Replacement		4,500
18	Administrative Services	6605	Vehicle Maintenance	General Purpose Pool Vehicle	Replacement		25,000
19	Public Works	7110	Water Distribution	1 Ton Truck with Crane	Replacement		35,000
20	Public Works	7110	Water Distribution	185 CFM Portable Air Compressor	New Addition		15,500
21	Public Works	7110	Water Distribution	1/2 Ton Pick-Up Truck	New Addition		15,500
22	Utilities	7330	Ground Water Oper.	3/4 Ton Utility Bed Truck	New Addition		26,000
23	Public Works	8110	Wastewater Collection	Tractor Loader Backhoe	New Addition		85,000
24	Public Works	8110	Wastewater Collection	Aluminum Trench Shoring Box w/ Power	New Addition		10,500
25	Utilities	8120	Wastewater Plant	3/4 Ton Pick-Up Truck	Replacement		20,000
TOTAL VEHICLE REPLACEMENT FUND							\$ 933,060

COMPUTER REPLACEMENT FUND							
No.	Department	Dept No.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	Administrative Services	1530	Information Services	Desktop Management Software	New Addition		20,000
2	Administrative Services	6630	Computer Replacement	Citywide	Replacement		111,980
3	Administrative Services	6630	Computer Replacement	Pentamation System Upgrade	Replacement		350,000
4	Administrative Services	8140	Computer Replacement	Laboratory Data Hardware Upgrade	Replacement		9,000
5	Community Development	1920	Building	Laptop Computer (mobile use)	New Addition	3	12,000
6	Parks & Recreation	5105	P & R Administration	Computer	New Addition		1,500
7	Parks & Recreation	5200	Recreation	RecWare System Update to Safari	Replacement		30,000
8	Public Works	3120	Engineering	Computer Work Station w/ Software	New Addition		14,000
9	Public Works	7110	Water Distribution	Laptop Computer	New Addition		2,600
TOTAL COMPUTER REPLACEMENT FUND							\$ 551,080

Capital Acquisitions

WATER FUND

No.	Department	Dept No.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	Public Works	7110	Water Distribution	Vacuum Excavation System	New Addition		55,000
2	Public Works	7110	Water Distribution	Power Operator for Drilling Machine	New Addition		2,300
3	Public Works	7110	Water Distribution	2 1/2" Dechlorinating Diffuser	New Addition		2,500
4	Public Works	7110	Water Distribution	Handheld Meter Reading Equip & Software	Replacement		15,000
5	Utilities	7120	Water Treat. Plant	Instrument Air Compressor	Replacement		7,000
6	Utilities	7120	Water Treat. Plant	Extendable Forklift Boom	New Addition		1,400
7	Utilities	7120	Water Treat. Plant	Pipe Tapping Machine	New Addition		1,200
8	Public Works	7310	Ground Water Dist.	5" H2O Neutralizer Chlorination/Dech.	New Addition		4,500
9	Public Works	7310	Ground Water Dist.	3" H2O Neutralizer Chlorination/Dech.	New Addition		2,000
10	Utilities	7330	Ground Water Oper.	Spectrophotometer	New Addition		2,500
11	Utilities	7330	Ground Water Oper.	Capitol Control Chlorinators	Replacement		7,800
12	Utilities	7330	Ground Water Oper.	W/T Chlorine Scales	Replacement		3,000
13	Utilities	7330	Ground Water Oper.	CL2 Gas Detector	Replacement		3,000
TOTAL WATER FUND							\$ 107,200

WASTEWATER FUND

No.	Department	Dept No.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	Utilities	8120	Wastewater Plant	Tommy Gate Tail Lift	New Addition		1,200
2	Utilities	8120	Wastewater Plant	Generator	New Addition		2,500
3	Utilities	8120	Wastewater Plant	Redox Meter	New Addition		2,200
4	Utilities	8120	Wastewater Plant	Deo Analyzer	New Addition		12,200
5	Utilities	8120	Wastewater Plant	Carport Covers	New Addition	5	3,000
6	Utilities	8120	Wastewater Plant	Geared Head Lathe 13" x 40"	New Addition		7,200
7	Utilities	8120	Wastewater Plant	Shopmaster Mig Welder	Replacement		5,000
8	Utilities	8120	Wastewater Plant	pH Meter	New Addition		1,800
9	Utilities	8120	Wastewater Plant	Butterfly Valves	New Addition	2	9,000
10	Utilities	8140	Laboratory	Laboratory Data Software Upgrade SQL	Replacement		15,000
TOTAL WASTEWATER FUND							\$ 59,100

TOTAL CITYWIDE

\$ 1,930,518