

**DETAIL OF CAPITAL PURCHASES**

PURCHASE	DEPT.	FUND #	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Unfunded	STATUS
<b>Administration</b>										
Upgrade GIS software	DEVSERV	Unfunded							\$65,000	
Computer replacement policy (10-15 annually)	ADMIN	60003								8 year rotation
Microsoft office licensing	ADMIN	60003								IT policy budgeted annually
Council Chambers A/V, WiFi, Streaming Improvements	ADMIN	60003		\$30,000						IT one time use of reserves, should be planned every 10 years
City Servers	ADMIN	60003		\$42,000	\$42,000					six year rotation
Granicus (digital cataloging and storage of CC meetings)	ADMIN	Unfunded								
<b>Fire Department</b>										
Dual Axle trailer - USAR	FIRE	10000							\$10,000	every 15 years
Utility Truck	FIRE	60000				\$38,000				every 10 years
Fire Dept. MDC's	FIRE	10000	\$12,000		\$12,000		\$12,000			every two years (replaces 2)
Thermal Imaging Camera	FIRE	10000		\$10,000						every six years
Jaws-of-life	FIRE	10000							\$24,000	every 20 year
Ambulance	FIRE	60000	\$185,000				\$185,000			every seven years 2022-23
Cardiac defibrulators	FIRE	36001					\$20,000			every six years
Fire Engine	FIRE	36001							\$450,000	UNFUNDED
<b>Library</b>										
Records retention/preservation	ADMIN	Unfunded							\$75,000	est \$100,000
Library information system upgrade	LIB	10000	\$25,000						\$55,700	seven year rotation with (annual lease)
Outdoor Furniture	LIB	Unfunded							\$50,000	every 7-10 years
Self Check Machine	LIB	Unfunded							\$25,000	one time purchase( annual maintainance)
Shelving	LIB	Unfunded							\$80,000	one time purchase (ADA)
<b>Police Department</b>										
Media Server Back up	PD	35001								
PD Mobile Radios	PD	10000		\$24,000			\$24,000			estimated cost to replace 25 radios
Ruggedized laptops for police cars	PD	10000	\$9,000							five year life
Patrol Vehicle	PD	60000		\$40,000		\$40,000				annual rotation
Police Dispatch Console replacement (2)	PD	Unfunded							\$150,000	UNFUNDED
Stancil Dispatch Recorder	PD	10000			\$27,000					ongoing fleet rotation, useful life 10 years

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<b>Public Works</b>										
Sewer Spill Resp. Trailer	PW	60000		\$12,000						new
Easement accessible sewer jetter	PW	72000								Done
Portable video inspection equipment	PW	72000		\$85,000						
Backhoe replacement	PW	60000					\$120,000			every 20 years
Telescopic Boom Lift	PW	60000			\$60,000					UNFUNDED
Fueling System Upgrade	PW	60000		\$18,500						
Security Camera System, Miramonte & Maintenance Yard	PW	71000		\$12,000						Theft and vandalism deterrent
Update Urban Water Management Plan	PW	71000		\$6,500					\$6,500	State Requirement, 5-year intervals
Radio Read Meter/Software	PW	Unfunded							\$1,000,000	possible master lease
Purchase Hybrid Sedan	PW	38003		\$28,000						
Replace #5111 1996 Ford Utility	PW	38003		\$40,700						every 10 years
Replace #5101 1996 Chevy Utility	PW	60000		\$38,000						every 10 years
Replace #5115 2002 Chevy Utility	PW	38003			\$42,000					every 10 years
Replace #5117 1999 Ford 1T Dump	PW	60000			\$38,000					every 10 years
Replace Air Compressor	PW	60000		\$6,000						every 10 years
Replace #5124 1982 Ford Dump Truck	PW	60000		\$60,000						every 10 years
<b>TOTAL</b>			<b>\$231,000</b>	<b>\$452,700</b>	<b>\$221,000</b>	<b>\$78,000</b>	<b>\$361,000</b>	<b>\$0</b>	<b>\$1,991,200</b>	