

# Capital Request Recommendations

2014-2015

Approved

| Division           | Department   | QTY | Description      | Unit Cost  | Equipment | Total      |
|--------------------|--------------|-----|------------------|------------|-----------|------------|
| General Government | City Council | 1   | Council Chambers | \$ 200,000 |           | \$ 200,000 |
|                    |              |     |                  |            |           | 200,000    |

| Division          | Department             | QTY | Description              | Unit Cost | Equipment | Total   |
|-------------------|------------------------|-----|--------------------------|-----------|-----------|---------|
| Business Services | City Secretary         | 1   | LaserFische Records Mgmt | 18,420    |           | 18,420  |
| Business Services | Information Technology | 1   | VOIP Conversion          | 152,029   |           | 152,029 |
| Business Services | Information Technology | 1   | SAN Storage Area Network | 85,000    |           | 85,000  |
|                   |                        |     |                          |           |           | 255,449 |

| Division             | Department     | QTY | Description           | Unit Cost | Equipment | Total   |
|----------------------|----------------|-----|-----------------------|-----------|-----------|---------|
| Public Safety-Police | Administration | 1   | VOIP Server Upgrades  | 79,056    |           | 79,056  |
| Public Safety-Police | CVE            | 2   | Dodge SSV             | 26,130    | 31,793    | 115,846 |
| Public Safety-Police | Patrol         | 2   | Tahoes                | 32,000    | 13,600    | 91,200  |
| Public Safety-Police | Patrol         | 2   | Chargers              | 24,605    | 7,000     | 63,210  |
| Public Safety-Police | Patrol         | 2   | Tahoes                | 32,000    | 31,500    | 127,000 |
| Public Safety-Police | K-9            | 2   | Tahoes                | 32,000    | 14,100    | 92,200  |
| Public Safety-Police | Animal Control | 1   | 3/4 Ton Pick Up       | 35,233    | 1,700     | 36,933  |
| Public Safety-Police | Animal Control | 1   | Stock Trailer         | 5,189     | 150       | 5,339   |
| Public Safety-Police | Patrol         | 12  | Mobile Data Terminals | 4,300     |           | 51,600  |
|                      |                |     |                       |           |           | 662,385 |

|                    |            |   |                           |        |  |         |
|--------------------|------------|---|---------------------------|--------|--|---------|
| Public Safety-Fire | Operations | 1 | Battalion Command Vehicle | 75,350 |  | 75,350  |
| Public Safety-Fire | Operations | 2 | Cardiac Monitors          | 43,500 |  | 87,000  |
| Public Safety-Fire | Operations | 2 | Opticom                   | 12,720 |  | 25,440  |
| Public Safety-Fire | Training   | 1 | Confined Air Space        | 7,130  |  | 7,130   |
| Public Safety-Fire | Operations | 1 | SCBA Fill Station         | 38,258 |  | 38,258  |
|                    |            |   |                           |        |  | 233,178 |

| Division          | Department           | QTY | Description    | Unit Cost | Equipment | Total  |
|-------------------|----------------------|-----|----------------|-----------|-----------|--------|
| Buidling Services | Operations           | 1   | 3/4 Ton Pickup | 27,500    |           | 27,500 |
| Buidling Services | Building Maintenance | 1   | Generator      | 63,537    |           | 63,537 |
|                   |                      |     |                |           |           | 91,037 |

| Division           | Department    | QTY | Description                     | Unit Cost | Equipment | Total   |
|--------------------|---------------|-----|---------------------------------|-----------|-----------|---------|
| Community Services | Seniors       | 1   | Handicap Accessible Vans        | 49,602    |           | 49,602  |
| Community Services | Cultural Arts | 1   | Special Event Trailer           | 7,500     |           | 7,500   |
| Community Services | Library       | 1   | Parking Lot Expansion           | 120,000   |           | 120,000 |
| Community Services | Library       | 1   | Steel Shelving                  | 66,340    |           | 66,340  |
| Community Services | Library       | 1   | Carpeting                       | 46,800    |           | 46,800  |
| Community Services | Library       | 1   | Relocation of Shelving material | 20,000    |           | 20,000  |
|                    |               |     |                                 |           |           | 310,242 |

Total General Fund

\$ 1,752,291