

FISCAL YEAR 2019-20

Recommended
CAPITAL OUTLAYGeneral Operating Fund

Public Works Department:	\$ <u>10,000</u>
Towable Attenuator (1/3 funding)	10,000
Community Service Department	<u>132,400</u>
Rotary Mower (McKelvey Park)	47,800
Hybrid SUV	35,000
MainStage Masking Drapery	15,000
Inflatable Movie Screen	11,800
Castro St. Lamppost Banners	11,700
MainStage Dance Floor	11,100
Fire Department:	<u>124,700</u>
Hydraulic Tools (2)	80,300
Highway Vehicle Stabilization Kit (2) & HydraFusion Struts (4)	44,400
Police Department:	<u>257,800</u>
Special Operations Detective Vehicles (2)	97,000
Ballistic Shields (22)	58,800
SWAT Ballistic Vests (12)	39,000
Crisis Negotiation Team Call Box	35,000
Unmanned Aircraft System (Drone) (2) (Pending)	28,000
General Operating Fund Total	\$ <u>524,900</u>

FISCAL YEAR 2019-20

Recommended
CAPITAL OUTLAY

(Continued)

Other Funds

Community Development Department:

<u>Development Services Fund:</u>		\$ 70,000
Hybrid SUV (2) (Tied to new Building Inspector Positions)	70,000	

Public Works Department:

<u>Shoreline Regional Park Community Fund:</u>		<u>21,500</u>
Toxic Vapor Analyzers (1 of 2)	16,000	
Fusion Welding Machine (1/2 funding)	5,500	

<u>Water Fund:</u>		55,000
Water Quality Monitoring Devices (2)	45,000	
Towable Attenuator (1/3 funding)	10,000	

<u>Wastewater Fund:</u>		<u>10,000</u>
Towable Attenuator (1/3 funding)	10,000	

<u>Solid Waste Landfill Fund:</u>		<u>21,500</u>
Toxic Vapor Analyzers (2 of 2)	16,000	
Fusion Welding Machine (1/2 funding)	5,500	

Community Services Department:

<u>Golf Course/Restaurant Fund:</u>		<u>21,000</u>
Beverage Cart	18,000	
Upgrade Trencher 4" Walk to 6"	3,000	

Total Other Funds		\$ <u>199,000</u>
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Total Capital Outlay		\$ <u>723,900</u>
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