

**FISCAL YEAR 2015-16
RECOMMENDED CAPITAL OUTLAY**

General Operating Fund

City Manager's Office:	\$ <u>4,500</u>
Computer Tablets (3)	4,500
Information Technology Department:	<u>1,500</u>
Computer (Tied to new GIS Coordinator Position)	1,500
Public Works Department:	<u>30,000</u>
Contract Coordinator Vehicle	30,000
Community Services Department:	<u>13,000</u>
Sound System for Senior Center	8,500
Computers for online timecard entry (3)	4,500
Library Services Department:	<u>7,900</u>
Output Accounting Software Module	5,000
Privacy Monitors (12)	2,900
Fire Department:	<u>95,600</u>
Backup Command Vehicle	49,000
Lifepak 15 Monitor	34,600
AutoRAE Charging Stations (5)	12,000
Police Department:	<u>130,500</u>
Prisoner Transport Van	73,500
Furniture for Records	57,000
General Operating Fund Total	\$ <u>283,000</u>

FISCAL YEAR 2015-16
RECOMMENDED CAPITAL OUTLAY
(Continued)

Other Funds

Finance and Administrative Services Department:

<u>General Non-Operating Fund:</u>		\$ <u>1,500</u>
Computer (Tied to new limited-period Administrative Analyst Position)	1,500	

Community Development Department:

<u>Development Services Fund:</u>		<u>1,500</u>
Computer (Tied to new Permit Technician Position)	1,500	

Public Works Department:

<u>General Non-Operating Fund:</u>		<u>3,000</u>
2 Computers (Tied to new limited-period Associate Civil Engineer Capital Projects and Construction Positions)	3,000	

<u>Development Services Fund:</u>		<u>1,500</u>
Computer (Tied to Associate Civil Engineer Land Development Position)	1,500	

<u>Water Fund:</u>		<u>1,500</u>
Computer (Tied to new Associate Civil Engineer Utilities Position)	1,500	

<u>Equipment Maintenance & Replacement Fund:</u>		<u>35,000</u>
Motorized Tire Carousel	35,000	

Community Services Department:

<u>Shoreline Regional Park Community Fund:</u>		<u>21,500</u>
Large Turf Vacuum/Sweeper Replacement	20,000	
Computer for online timecard entry	1,500	

Fire Department:

<u>General Non-Operating Fund:</u>		<u>95,000</u>
Thermal Imaging Cameras Replacement (10) (1/2 funding)	95,000	

Total Other Funds		\$ <u>160,500</u>
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Total Capital Outlay		\$ <u>443,500</u>
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