

## FISCAL YEAR 2017-18

Recommended **Capital Outlay**General Operating Fund

Information Technology Department:	<u>3,000</u>
MacBook Pro Laptop	1,500
Computer (Tied to new IT Analyst I/II Position)	1,500
Finance and Administrative Services Department:	<u>15,000</u>
Capital Asset Bar Code Scanner	15,000
Public Works Department:	<u>66,500</u>
Total Station Surveying Equipment	65,000
Computer (Tied to new Transportation Planner Position)	1,500
Community Services Department:	<u>86,900</u>
¾ Ton Truck for North Parks	55,000
Fall Prevention Upgrades to the CPA	25,000
Automatic Pool Vacuum (Rengstorff Pool)	6,900
Library Services Department:	<u>24,400</u>
Bookmobile Vinyl Wrap	11,400
ONESolution Interface with Library System Upgrade	10,000
Laptops (2)	3,000
Fire Department:	<u>168,800</u>
Handheld Spectroscopy	57,800
Wildland Personal Protective Equipment	40,900
Technical Rescue Equipment (Trench Kit)	26,000
Wildland Firefighter Webgear	17,900
Washer Extractor for Personal Protective Equipment	16,000
Interoperable Radios (6)	10,200
Police Department:	<u>129,300</u>
Active Shooter Ballistic Vests (100 Police & 25 Fire)	56,300
Utility Task Vehicle	30,000
Interview Room Recording System	25,000
Patrol Bikes and Uniforms (10)	18,000
General Operating Fund Total	\$ <u>493,900</u>

## FISCAL YEAR 2017-18

Recommended **Capital Outlay**

(Continued)

Other Funds

## Community Development Department:

<u>Development Services Fund:</u>		<u>3,000</u>
Computer (2) (Tied to new Associate Planner Positions)	3,000	

## Public Works Department:

<u>Development Services Fund:</u>		<u>3,000</u>
Computer (2) (Tied to new Assoc. Civil Engineer Positions)	3,000	

<u>Wastewater Fund:</u>		<u>304,000</u>
Additional Funding to Replace Vac-Con Vehicles (2)	304,000	

<u>Solid Waste Fund:</u>		<u>50,000</u>
Additional Funding to Replace Street Sweepers (2)	50,000	

## Community Services Department:

<u>Shoreline Regional Park Community Fund:</u>		<u>30,600</u>
Emergency Call Boxes on Stevens Creek Trail	30,600	

<u>Shoreline Golf Links:</u>		<u>21,000</u>
Greens Roller	21,000	

## Fire Department:

<u>General Non-Operating Fund:</u>		<u>350,000</u>
Self-Contained Breathing Apparatus (SCBA) Replacement	350,000	

## Police Department:

<u>General Non-Operating Fund:</u>		<u>1,500</u>
Computer (Tied to new Community Outreach Officer)	1,500	

Total Other Funds		<u>\$ 763,100</u>
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Total Capital Outlay		<u>\$ 1,257,000</u>
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