

FISCAL YEAR 2018-19

Recommended **Capital Outlay**General Operating Fund

Finance and Administrative Services Department:	\$ <u>70,000</u>
Desk Replacements (26 shared with the Water Fund)	50,000
City Hall Gym Equipment	20,000
Community Services Department:	<u>125,500</u>
Outdoor Marquee in the Plaza	41,300
Banquet Chairs for the Adobe and Senior Center (350)	32,900
MainStage Lighting Upgrade (Phase I)	21,000
Tow-Behind Blowers (2)	17,200
Tables for the Adobe and Senior Center (46)	13,100
Library Services Department:	<u>15,000</u>
Folding Tables (12) and Chairs (60)	15,000
Fire Department:	<u>46,000</u>
Upgrade Vehicle #1129 from a Hybrid SUV to ½-ton 4x4 Truck with Crew Cab and Shell (plus \$35,000 in Equipment Replacement Fund)	25,000
Vetter Air Bag System Replacement for Truck 51	14,700
Manikin for CPR Simulation Training System	6,300
Police Department:	<u>251,400</u>
Report Writing Workstations (4)	60,000
Undercover Vehicle	45,000
Detective Vehicle	45,000
SWAT Rifles (12)	43,200
Vehicle First Aid Bags (75) and Critical Event Bags (6)	32,000
Automated External Defibrillators (AED) (12)	26,200
General Operating Fund Total	\$ <u>507,900</u>

FISCAL YEAR 2018-19

Recommended **Capital Outlay**

(Continued)

Other Funds

Finance and Administrative Services Department:

<u>General Non-Operating Fund:</u>		\$ <u>4,000</u>
Front Counter Remodel (rebudget balance)	4,000	
<u>Water Fund:</u>		<u>6,100</u>
Front Counter Remodel (rebudget balance)	4,000	
Desk Replacements (26 shared with the General Fund)	2,100	

Community Development Department:

<u>Development Services Fund:</u>		<u>35,000</u>
Building Inspection Office Remodel (rebudget)	35,000	

Public Works Department:

<u>Shoreline Regional Park Community Fund:</u>		<u>12,000</u>
Gas Detectors for Landfill (1 of 3)	12,000	
<u>Water Fund:</u>		<u>14,300</u>
Upgrade to Gate Valve Truck (rebudget balance)	14,300	
<u>Solid Waste Fund:</u>		<u>24,000</u>
Gas Detectors for Landfill (2 of 3)	24,000	
<u>Equipment Maintenance and Replacement Fund:</u>		<u>70,000</u>
Portable Heavy Vehicle Lift System	70,000	

Community Services Department:

<u>General Non-Operating Fund:</u>		<u>25,000</u>
Fall Prevention Upgrades to the CPA (rebudget)	25,000	
<u>Shoreline Regional Park Community Fund:</u>		<u>57,100</u>
Mid-Size Truck (Ranger Program)	35,000	
Carryall Vehicle (Ranger Program)	19,000	
Police Radios (Ranger Program) (5)	3,100	

FISCAL YEAR 2018-19

Recommended Capital Outlay
(Continued)

Library Services Department:

<u>General Non-Operating Fund:</u>	\$ <u>47,700</u>
Chairs for 2 nd floor (rebudget balance)	23,400
Bookmobile Vinyl Wrap (rebudget)	11,400
Technology Upgrade - Community Room (rebudget balance)	9,300
Technology Upgrade - Training Room (rebudget balance)	3,600

Fire Department:

<u>General Non-Operating Fund:</u>	<u>10,800</u>
Lifepak 15 Monitor (rebudget)	10,800
 <u>Shoreline Regional Park Community Fund:</u>	 <u>55,000</u>
Utility Task Vehicle (includes trailer and other equipment)	55,000

Police Department:

<u>General Non-Operating Fund:</u>	<u>88,900</u>
Mobile Responder Software (rebudget balance)	55,600
Interview Room Recording System (rebudget)	25,000
Utility Task Vehicle (rebudget balance)	8,300
 <u>Shoreline Regional Park Community Fund:</u>	 <u>37,000</u>
Utility Task Vehicle	37,000

Total Other Funds	\$ <u>486,900</u>
-------------------	-------------------

Total Capital Outlay	\$ <u>994,800</u>
----------------------	-------------------