

General Fund

DEPARTMENT/ DIVISION	PROJECT/ DESCRIPTION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<u>Information Technology</u>						
	Printer Replacement (City)	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
	ID Card Printer Replacement (Community Services)	3,200	3,200	3,200	3,200	3,200
	Network Switching Equipment Replacement (IT/ Police)	12,000	15,000	15,000	15,000	15,000
	Kodak Scanner Replacement (City Clerk)	5,000	5,000	5,000	5,000	5,000
	Video Projector Replacement (City)	2,500	5,000	5,000	5,000	5,000
	Biometric Time clocks (City)	4,000	16,000	16,000	2,600	2,600
	Server Replacement (IT/ Police)	10,000	10,000	10,000	10,000	10,000
	Council Chambers AV Equipment Upgrade (City)	25,000	25,000	-	-	-
	SANS Network Backup and Storage Solution (Police & City Hall)	15,000	15,000	15,000	15,000	15,000
	Website Content Management Software	-	-	30,000	30,000	30,000
	Microsoft Enterprise License Agreement	120,000	120,000	120,000	120,000	120,000
	Kronos Time and Attendance Software and Hardware	-	15,000	15,000	15,000	-
	Commvault Backup Software System	-	-	25,000	-	-
	TriGeo Security Appliance	-	3,600	-	-	-
	WiMax Tower and Antennae for Golf Course	10,000	-	-	-	-
	Total Information Technology	\$ 220,700	\$ 246,800	\$ 273,200	\$ 234,800	\$ 219,800
<u>Police Department</u>						
Administration/ Investigations	Digital Video Recorder for Security	\$ -	\$ -	\$ 12,500	\$ -	\$ -
	Card Readers	-	5,000	-	-	-
	Radio Receiver/ Transmitter	-	-	-	350,000	-
	Mobile Data Terminals for Motorcycle Officers	-	9,000	9,000	-	-
	Light Bars for Vehicles	9,900	35,000	31,000	-	-
	Cameras & Equip. for Crime Scene & Surveillance	5,505	-	-	-	-
	CVSA System - Hardware and Software	2,995	-	-	-	-
	Crime Lab Equipment	15,000	-	-	-	-
	Digital Ultraviolet Camera with Accessories	1,500	2,500	-	-	-
	Fingerprint File Cabinet	3,000	-	-	-	-
	Generator for Crime Scenes	-	3,000	-	-	-
	New Console Workstation	47,000	-	47,000	-	47,000
	Subtotal Administration/ Investigations	84,900	54,500	99,500	350,000	47,000

General Fund

DEPARTMENT/ DIVISION	PROJECT/ DESCRIPTION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<u>Police Department (continued)</u>						
Field Operations	Speed Monitoring Devices (Laser/Radar)	\$ 14,800	\$ 8,000	\$ 7,000	\$ 8,000	\$ 9,000
	Segway Transporters	-	20,000	-	-	-
	In-Car DUI Video Camera	-	14,000	18,000	-	-
	In-Car Video Camera	45,000	45,000	45,000	45,000	45,000
	K-9 Kennel for New Vehicle	-	1,500	2,000	-	2,000
	K-9 Hot-n-Pop	-	1,500	1,500	-	1,500
	New Vehicles	-	60,000	110,000	-	50,000
	GEM Car for Special Events	-	20,000	-	-	-
	Radar Speed Monitoring Trailer	-	-	-	15,000	-
	Digital Camera (Traffic Investigations)	-	-	3,000	-	-
	Police Mountain Bikes	2,400	-	-	2,400	-
	Traffic Computer/ Counter	-	-	10,000	-	-
	Expandable Weapons Rack	-	2,888	-	-	-
	Bite Suit	-	-	-	1,500	-
	Portable Traffic Control Lights	-	-	125,000	-	-
	Color Laser Printer - Road Patrol	-	-	-	3,000	-
	SWAT Ballistic Entry Vests	4,600	6,000	6,000	6,000	6,000
	Ballistic Shield	-	-	5,000	-	-
	UVA Arial Drone	-	-	-	25,000	5,000
	Colt M4 A2 Entry Guns	4,400	4,000	-	-	-
	Shoot-back System for PRISM	-	16,500	-	-	-
	Driving Simulator	-	-	45,000	-	-
	Marksman Scopes	-	-	4,000	-	-
	Sniper Rifles	-	2,000	-	-	-
	Hostage Rescue Phone	10,000	-	-	-	10,000
	iRobot for SWAT/HNT	-	-	-	-	10,000
	Subtotal Field Operations	81,200	201,388	381,500	105,900	138,500
	Total Police Department	\$ 166,100	\$ 255,888	\$ 481,000	\$ 455,900	\$ 185,500

General Fund

DEPARTMENT/ DIVISION	PROJECT/ DESCRIPTION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<u>Fire</u>						
<u>Department</u>						
Emergency Services	Extrication Equipment - Spreaders, Cutters, Power Units, Rams	\$ 102,900	\$ -	\$ -	\$ -	\$ -
	Life Pak Upgrade	150,000	-	-	-	-
	Stretcher	-	-	10,000	-	-
	Replacement Medical Equipment	20,000	20,000	20,000	20,000	20,000
	Replacement Generator	-	48,000	-	-	-
	Thermal Imaging Camera	9,000	9,000	9,000	-	-
	Self-Contained Breathing Apparatus	-	300,000	50,000	-	-
	Replacement Fire Engine	-	445,000	-	-	-
	Two (2) Exhaust Fans	3,400	-	-	-	-
	Air Bag System	3,200	-	-	-	-
	Two (2) Monitors	4,200	-	-	-	-
	Two (2) EMS Transport Golf Carts	40,000	-	-	-	-
	Seven (7) IV Pumps	31,500	-	-	-	34,000
	Total Fire Department	\$ 364,200	\$ 822,000	\$ 89,000	\$ 20,000	\$ 54,000
<u>Community Services</u>						
	Gardens Park Multi-Purpose Fields Renovations	369,000	-	-	-	-
	Equipment Upgrades for Energy Efficiency Plan	75,000	75,000	75,000	75,000	75,000
	Golf Cart Barn Replacement	-	273,000	-	-	-
	Irrigation Retrofits	-	100,000	-	-	-
	PGA Flyover Exterior Upgrades	-	300,000	-	-	-
	RYEC Exterior Court/Play Area	-	-	72,000	-	-
	Gardens Park Sports Lighting	-	-	1,500,000	-	-
	Parking Lot Renovations	-	-	547,000	-	-
	PGA SB Turf Renovations	-	-	100,000	-	-
	LC Passive Irrigation Pump Replacement	-	-	15,000	-	-
	Mirasol Park Playground Replacement	-	-	250,000	-	-
	PGA Flyover Irrigation Pump Replacement	-	-	-	100,000	-
	BRRC Modernization	-	-	-	100,000	-
	Oaks Park Renovations	-	-	-	250,000	-
	Resurfacing of Competition Pool	-	-	-	-	200,000
	Plant Drive Rink Upgrade	-	-	-	-	100,000
	Municipal Complex Exterior Upgrades	-	-	-	-	250,000

General Fund

DEPARTMENT/ DIVISION	PROJECT/ DESCRIPTION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<u>Community Services (continued)</u>						
	Replace Spray Playground	-	-	-	-	150,000
	Tennis Court Resurfacing	-	-	-	-	200,000
	Golf Turf Renovations	-	-	-	-	140,000
	Golf Sewer Connection	-	-	-	-	175,000
	Allamanda Operable Gate	-	-	-	-	165,000
	Total Community Services	\$ 444,000	\$ 748,000	\$ 2,559,000	\$ 525,000	\$ 1,455,000
	Grand Total General Fund	\$ 1,195,000	\$ 2,072,688	\$ 3,402,200	\$ 1,235,700	\$ 1,914,300