

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Public Works Relocation / Expansion <i>G.O. Bond</i>	18-41900-02	1	450,000 <i>450,000</i>	8,500,000 <i>8,500,000</i>				8,950,000 <i>8,950,000</i>
Replacement - Carpet / Tile <i>Capital Equipment Reserve</i>	18-41900-03	1	10,000 <i>10,000</i>		10,000 <i>10,000</i>		10,000 <i>10,000</i>	30,000 <i>30,000</i>
Building A - Seal Floor <i>Capital Equipment Reserve</i>	19-41900-01	1		25,000 <i>25,000</i>				25,000 <i>25,000</i>
Memorial - Veterans Memorial <i>Capital Equipment Reserve</i>	19-41900-03	1		10,000 <i>10,000</i>				10,000 <i>10,000</i>
New - Diesel Exhaust Capturing System <i>Capital Equipment Reserve</i>	19-41900-04	1		45,000 <i>45,000</i>				45,000 <i>45,000</i>
Surface Seal all Brick Structures <i>Capital Equipment Reserve</i>	20-41900-01	1			85,000 <i>48,000</i>			85,000 <i>48,000</i>
<i>Comm Ctr Operatlons</i>					<i>12,000</i>			<i>12,000</i>
<i>Water Fund</i>					<i>25,000</i>			<i>25,000</i>
Facility Management Total			590,000	8,615,000	132,000	39,000	50,000	9,426,000
Finance								
Financial / Payroll System Upgrade / Replacement <i>Capital Equipment Reserve</i>	19-41400-01	1		200,000 <i>200,000</i>				200,000 <i>200,000</i>
Finance Total				200,000				200,000
Fire								
Replacement - Turnout Gear <i>General Fund</i>	18-42200-01	1	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	100,000 <i>100,000</i>
Replacement - Grass #31 <i>Capital Equipment Reserve</i>	18-42200-02	1	85,000 <i>85,000</i>					85,000 <i>85,000</i>
Replacement - Tanker #11 <i>Equipment Bond</i>	19-42200-01	1		400,000 <i>400,000</i>				400,000 <i>400,000</i>
New - Bullex Fire Extinguisher Prop <i>Equipment Bond</i>	19-42200-02	2		8,000 <i>8,000</i>				8,000 <i>8,000</i>
Replacement - SCBA Compressors <i>Equipment Bond</i>	20-42200-01	1			130,000 <i>130,000</i>			130,000 <i>130,000</i>
Replacement - 800 MHz radios <i>Capital Equipment Reserve</i>	20-42200-02	1			35,000 <i>35,000</i>	35,000 <i>35,000</i>	35,000 <i>35,000</i>	105,000 <i>105,000</i>
Replacement - Grass #21 <i>Equipment Bond</i>	20-42200-03	1			85,000 <i>85,000</i>			85,000 <i>85,000</i>
Replacement - Thermal Imaging Cameras <i>Equipment Bond</i>	20-42200-04	1			36,000 <i>36,000</i>			36,000 <i>36,000</i>
Replacement - Grass Utility Vehicle (UTV) #4813 <i>Equipment Bond</i>	21-42200-01	1				45,000 <i>45,000</i>		45,000 <i>45,000</i>
Replacement - 1999 GMC Sonoma Truck (U-10) #4810 <i>Equipment Bond</i>	21-42200-02	2				45,000 <i>45,000</i>		45,000 <i>45,000</i>
Replacement - Engine 21 #4884 <i>Equipment Bond</i>	21-42200-03	1				450,000 <i>450,000</i>		450,000 <i>450,000</i>
Replacement - Engine 31 #4800 <i>Equipment Bond</i>	22-42200-01	1					450,000 <i>450,000</i>	450,000 <i>450,000</i>
Fire Total			105,000	428,000	306,000	595,000	505,000	1,939,000
Information Technology								
Smartboard Addition <i>Capital Equipment Reserve</i>	18-41420-01	1	12,000 <i>12,000</i>					12,000 <i>12,000</i>

