2013 CAPITAL OUTLAY

Department/Description	Activity Number	Equipment	Furniture	Computers	Other	Other funds	Equip Replacement Fund	Building Maint. Fund	Levy Total	2012 Budget
Planning										
Network Power Backup Units				5,000		0			5,000	5,000
Computer				1,200					1,200	1,200
EMS Roof Service Access		5,000						5,000		5,000
TOTAL PLANNING		**5,000**	**0**	**6,200**	**0**	**0**	**0**	**5,000**	**6,200**	**11,200**
Media Services										
Phone System Upgrade		82,000							82,000	82,000
										0
TOTAL Library		**82,000**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**	**82,000**
Fire Department										
Computer- Dep Chief				1,200					1,200	1,200
Engine #1 Tires		5,000				1,650			3,350	5,000
Firefighter PPE x 2		5,060				1,670			3,390	5,060
Volunteer tshirts & sweatshirts		4,200				1,386			2,814	4,200
TOTAL FIRE DEPARTMENT		**14,260**	**0**	**1,200**		**4,706**	**0**	**0**	**10,754**	**15,460**
Police										
Armor-Ballistic Protection Shields X 3		3,000							3,000	3,000
K-9 Program					30,000	30,000				30,000
Remote Surveillance Camera System		4,000							4,000	4,000
Phase 2 PSB remodel		30,000							30,000	30,000
Handgun replacement X 25		5,000							5,000	5,000
Moving Radar Mounted Units X 2		4,000							4,000	4,000
Computer replacement X 5					6,000				6,000	6,000
Computers-Rugged Squad Car X 3000					9,000				9,000	9,000
Tasers X 15		15,000							15,000	15,000
TOTAL POLICE DEPARTMENT		**46,000**	**0**	**0**		**30,000**	**0**	**0**	**76,000**	**106,000**
Library										
Computers X 4				5,000					5,000	5,000
										0
TOTAL Library		**0**	**0**	**5,000**		**0**	**0**	**0**	**5,000**	**5,000**
Senior Ctr										
Office Furniture & accessories			2,500						2,500	2,500
TOTAL Senior Center		**0**	**2,500**	**0**		**0**	**0**	**0**	**2,500**	**2,500**
Recreation										
Parks & Open spaces study				15,000					15,000	15,000
TOTAL Recreation		**0**	**0**	**15,000**		**0**	**0**	**0**	**15,000**	**15,000**

2013 CAPITAL OUTLAY

Department/Description	Activity Number	Equipment	Furniture	Computers	Other	Other funds	Equip Replacement Fund	Building Maint. Fund	Levy Total	2012 Budget
Streets										
Transmission Fluid Flush/Refill Equip		1,750							1,750	1,750
Air Conditioning Evac & Recharge		3,400							3,400	3,400
Cooling System Flush & Fill		2,100							2,100	2,100
CUDA Parts Washer		7,500							7,500	7,500
Diagnostic Scan Tool		2,100							2,100	2,100
Pavement Tape					25,000				25,000	25,000
Street Maintenance					75,000				75,000	75,000
Bridge Maintenance					15,000				15,000	15,000
Forton Street -Fence/gate/concrete repair					4,000				4,000	4,000
Upgrade pedestrian crossing-Walmart					4,500				4,500	4,500
Upgrade pedestrian crossing-Amundson Pkwy					7,500				7,500	7,500
Tire Pressure Monitoring Systems		500							500	500
TOTAL Streets		**17,350**	**0**	**0**	**131,000**	**0**	**0**	**0**	**148,350**	**148,350**
Parks										
East Park Toilet Valve Replacement		2,000						2,000		2,000
Park Shelter Hadn Dryer		3,700							3,700	3,700
Division Street Park Restoration		25,000							25,000	25,000
Lowell Park Fence Replacement		6,000							6,000	6,000
Racetrack Park Scoreboard upgrades Fields 1 &2		2,500							2,500	2,500
Racetrack Park Scoreboard upgrades Fields 3 & 4		2,100							2,100	2,100
Racetrack Park Shelter Door Replacement		3,500						3,500		3,500
TOTAL Street-Parks		**44,800**	**0**	**0**	**0**	**0**	**0**	**5,500**	**39,300**	**44,800**
Clerk										
Computer				1,200					1,200	1,200
Desk/chair/phone				1,800					1,800	1,800
TOTAL Clerk		**0**	**0**	**3,000**		**0**	**0**	**0**	**3,000**	**3,000**
Finance										
Computer x 2				2,200					2,200	2,200
TOTAL Finance		**0**	**0**	**2,200**		**0**			**2,200**	**2,200**
TOTAL 2013 CAPITAL OUTLAY		**192,060**	**2,500**	**32,600**	**0**	**34,706**	**0**	**10,500**	**390,304**	**435,510**