

Department	Funding	Project	2020	2021	2022	2023	2024
Division	Classification	Description					
Location		Justification					
PARKS ADMINISTRATION	OPERATIONAL EQUIPMENT	ANNUAL SUBSCRIBER FEE FOR HANDHELD RADIOS					
MULTI LOCATIONS		ANNUAL FEE PAID TO EMERGENCY COMMUNICATION					
PARKS AND RECREATION	PARKS AND RECREATION FUND	RANGER TABLETS	\$14,500	\$3,000	\$3,000	\$3,000	\$3,000
PARKS ADMINISTRATION	COMPUTER EQUIPMENT	6-DELL LATITUDE 7212 TABLET/SERVICE CONTRACT					
MULTI LOCATIONS		PROVIDE REMOTE ACCESS TO RENTAL INFORMATION					
PARKS AND RECREATION	PARKS AND RECREATION FUND	SOLAR LIGHTING PARK ENTRANCES	\$20,000	\$0	\$0	\$0	\$0
PARKS ADMINISTRATION	LAND AND BUILDINGS	SOLAR LIGHTING					
MULTI LOCATIONS		LIGHT UP PARK ENTRANCES FOR VISUAL EFFECT					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TOOLS	\$30,000	\$25,000	\$30,000	\$25,000	\$25,000
PARKS ADMINISTRATION	OPERATIONAL EQUIPMENT	REPLACEMENT OF OLD TOOLS					
MULTI LOCATIONS		ALLOWS STAFF TO MAINTAIN SAFE PARKS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TRAIL MAINTENANCE	\$2,500	\$2,500	\$2,500	\$2,500	\$0
PARKS ADMINISTRATION	BUILDING UPGRADES	MAINTENANCE OF TRAILS					
MULTI LOCATIONS		CONTROL OF EROSION ISSUES					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TRAIL TOOL TRAILER	\$6,500	\$0	\$0	\$0	\$0
PARKS ADMINISTRATION	OPERATIONAL EQUIPMENT	7'X14' ENCLOSED TRAILER FOR TRAIL TOOLS					
MULTI LOCATIONS		STORAGE & HAULING OF TRAIL TOOLS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TREE & ASSET INVENTORY	\$0	\$0	\$8,000	\$0	\$0
PARKS ADMINISTRATION	COMPUTER EQUIPMENT	TREE INVENTORY SOFTWARE					
MULTI LOCATIONS		LICENCE FEE FOR TREE INVENTORY SOFTWARE					
PARKS AND RECREATION	PARKS AND RECREATION FUND	VEHICLE REPLACEMENT	\$74,000	\$0	\$0	\$0	\$0
PARKS ADMINISTRATION	VEHICLES	SUV'S					
MULTI LOCATIONS		REPLACE VEHICLES WITH EXCESSIVE MILEAGE					

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PARKS AND RECREATION	PARKS AND RECREATION FUND	VISITOR COUNTERS	\$2,000	\$2,000	\$2,000	\$2,000	\$0
PARKS ADMINISTRATION	OPERATIONAL EQUIPMENT	ELECTRONIC LASER COUNTERS					
MULTI LOCATIONS		PROVIDE ACCURATE RECORD OF PARK VISITORS					
<b>TOTALS FOR DIVISION PARKS ADMINISTRATION:</b>			<b>\$2,613,750</b>	<b>\$1,434,250</b>	<b>\$1,717,250</b>	<b>\$1,359,250</b>	<b>\$1,354,750</b>
PARKS AND RECREATION	PARKS AND RECREATION FUND	DISC GOLF MAINTENANCE	\$10,000	\$5,000	\$5,000	\$5,000	\$0
QUAIL RIDGE	BUILDING UPGRADES	MAINTAIN DISC GOLF COURSES					
MULTI LOCATIONS		KEEP THE COURSES IN USABLE CONDITION					
PARKS AND RECREATION	PARKS AND RECREATION FUND	HERBICIDE	\$7,000	\$7,500	\$8,000	\$8,500	\$9,000
QUAIL RIDGE	OPERATIONAL EQUIPMENT	HERBICIDE CHEMICALS					
MULTI LOCATIONS		MANAGEMENT OF INVASIVE SPECIES					
PARKS AND RECREATION	PARKS AND RECREATION FUND	HYDRO-SEEDER	\$9,000	\$0	\$0	\$0	\$0
QUAIL RIDGE	OPERATIONAL EQUIPMENT	REPLACEMENT HYDRO-SEEDER					
QUAIL RIDGE PARK		USED TO WATER TREES/GRASS AND SEED AREAS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	LIFT	\$6,500	\$0	\$0	\$0	\$0
QUAIL RIDGE	OPERATIONAL EQUIPMENT	EQUIPMENT & VEHICLE LIFT					
QUAIL RIDGE PARK		AID MAINTENANCE IN REPAIRING OF EQUIPMENT					
PARKS AND RECREATION	PARKS AND RECREATION FUND	LIFT GATE FOR TRUCK	\$4,800	\$0	\$0	\$0	\$0
QUAIL RIDGE	OPERATIONAL EQUIPMENT	HYDRAULIC LIFT GATE					
QUAIL RIDGE PARK		ALLOW STAFF TO MOVE & HAUL HEAVY ITEMS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	SALT BOX FOR DUMP TRUCK	\$15,000	\$0	\$0	\$0	\$0
QUAIL RIDGE	OPERATIONAL EQUIPMENT	11 CUBIC YARD SALT BOX					
QUAIL RIDGE PARK		ASSIST IN SPREADING OF SALT DURING WINTER					

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PARKS AND RECREATION	PARKS AND RECREATION FUND	SKID LOADER	\$72,000	\$0	\$0	\$0	\$0
QUAIL RIDGE	OPERATIONAL EQUIPMENT	T870 SKID LOADER					
QUAIL RIDGE PARK		REPLACE CURRENT MACHINE WITH OVER 2500 HOURS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TRUCK LIFT GATE	\$4,500	\$0	\$0	\$0	\$0
QUAIL RIDGE	OPERATIONAL EQUIPMENT	LIFT GATE FOR 2017 1 TON PICK-UP					
QUAIL RIDGE PARK		ALLOW STAFF TO LOAD HEAVY MATERIALS WITH EASE					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TRUCK TOOL BOX	\$1,000	\$0	\$0	\$0	\$0
QUAIL RIDGE	OPERATIONAL EQUIPMENT	LOCKABLE TOOL BOX FOR TRUCK					
QUAIL RIDGE PARK		ALLOW STAFF TO SECURE TOOLS IN VEHICLE					
PARKS AND RECREATION	PARKS AND RECREATION FUND	WAREHOUSE LIGHTING	\$3,500	\$0	\$0	\$0	\$0
QUAIL RIDGE	BUILDING UPGRADES	LED LIGHTING IN WAREHOUSE					
QUAIL RIDGE PARK		PROVIDE LIGHTING FOR STAFF IN WAREHOUSE					
<b>TOTALS FOR DIVISION QUAIL RIDGE:</b>			<b>\$133,300</b>	<b>\$12,500</b>	<b>\$13,000</b>	<b>\$13,500</b>	<b>\$9,000</b>
PARKS AND RECREATION	PARKS AND RECREATION FUND	FLOOD REPAIR - ROCK	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
RIVERSIDE LANDING	LAND AND BUILDINGS	ROCK - RIVERSIDE LANDING					
RIVERSIDE LANDING		REPLACE ROCK FOLLOWING FLOODING					
<b>TOTALS FOR DIVISION RIVERSIDE LANDING:</b>			<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
PARKS AND RECREATION	PARKS AND RECREATION FUND	CONSTRUCTION PLANNING	\$50,000	\$0	\$0	\$0	\$0
SPRING BEND	LAND AND BUILDINGS	ENGINEERING SERVICES FOR DESIGN/CONSTRUCTION					
SPRING BEND		DEVELOPMENT OF NEW PARK					
<b>TOTALS FOR DIVISION SPRING BEND:</b>			<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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PARKS AND RECREATION	PARKS AND RECREATION FUND	TOWNE INTERPRETATION	\$20,000	\$0	\$0	\$0	\$0
TOWNE PARK	BUILDING UPGRADES	DEVELOP EXHIBIT ON HISTORY OF BOYD HOME/AREA					
TOWNE PARK		ENHANCE VISITATION OF BOYD HOME & OUTBUILDING					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TOWNE PARK GROUP CAMPING	\$610,000	\$0	\$0	\$0	\$0
TOWNE PARK	LAND AND BUILDINGS	DEVELOP GROUP CAMPING AREA					
TOWNE PARK		MEET THE DEMAND FOR SCOUT/GROUP CAMPING					
<b>TOTALS FOR DIVISION TOWNE PARK:</b>			<b>\$630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PARKS AND RECREATION	PARKS AND RECREATION FUND	4WD CREW CAB 1 TON TRUCK	\$45,000	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	VEHICLES	4WD 1 TON CREW CAB W/PLOW & SPREADER					
VETERANS MEMORIAL TRIBUTE		TRUCK FOR USE BY ROAMING MOWING CREW					
PARKS AND RECREATION	PARKS AND RECREATION FUND	72" ZERO TURN MOWER	\$15,500	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	OPERATIONAL EQUIPMENT	72" ZERO TURN MOWER					
VETERANS MEMORIAL TRIBUTE		FOR USE BY ROAMING MOWER CREW					
PARKS AND RECREATION	PARKS AND RECREATION FUND	CREEK CROSSING	\$8,000	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	LAND AND BUILDINGS	48"X20" CULVERTS FOR WATER FLOW					
VETERANS MEMORIAL TRIBUTE		CREATE CREEK CROSSING TO ACCESS REMOTE AREA					
PARKS AND RECREATION	PARKS AND RECREATION FUND	EQUIPMENT TRAILER	\$6,500	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	OPERATIONAL EQUIPMENT	14,000 LB CAPACITY TRAILER					
VETERANS MEMORIAL TRIBUTE		FOR USE BY ROAMING MOWER CREW					
PARKS AND RECREATION	PARKS AND RECREATION FUND	FUEL TRANSFER TANK	\$1,500	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	OPERATIONAL EQUIPMENT	TRUCK MOUNTED PORTABLE FUEL TANK					
VETERANS MEMORIAL TRIBUTE		ALLOW STAFF TO TRANSPORT LARGE AMOUNT OF FUEL					

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PARKS AND RECREATION	PARKS AND RECREATION FUND	HORTICULTURE TOOLS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
VETERANS MEMORIAL TRIBUTE	OPERATIONAL EQUIPMENT	EQUIPMENT & TOOLS FOR HORT STAFF AT PARK					
VETERANS MEMORIAL TRIBUTE		TOOLS NEEDED TO MAINTAIN PLANTED AREAS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	HORTICULTURE TRUCK - VTP	\$45,000	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	VEHICLES	1 TON TRUCK W/1300# LIFT GATE & TOOLBOX					
VETERANS MEMORIAL TRIBUTE		USED TO ACCESS/MAINTAIN VARIOUS AREAS OF PARK					
PARKS AND RECREATION	PARKS AND RECREATION FUND	LIFT GATE	\$4,000	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	OPERATIONAL EQUIPMENT	LIFT GATE FOR HORT PICK-UP TRUCK					
VETERANS MEMORIAL TRIBUTE		ALLOW HORT STAFF TO HAUL HEAVY ITEMS SAFELY					
PARKS AND RECREATION	PARKS AND RECREATION FUND	ROTARY MOWER	\$75,000	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	OPERATIONAL EQUIPMENT	LARGE ROTARY MOWER					
VETERANS MEMORIAL TRIBUTE		FOR USE BY ROAMING MOWING CREW					
PARKS AND RECREATION	PARKS AND RECREATION FUND	SEED-A-VATOR	\$15,000	\$0	\$0	\$0	\$0
VETERANS MEMORIAL TRIBUTE	OPERATIONAL EQUIPMENT	PULL BEHIND SEED-A-VATOR					
VETERANS MEMORIAL TRIBUTE		NEEDED TO SPREAD SEED IN AREAS OF PARK					
<b>TOTALS FOR DIVISION VETERANS MEMORIAL TRIBUTE:</b>			<b>\$216,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
PARKS AND RECREATION	PARKS AND RECREATION FUND	HVAC REPAIR/REPLACEMENT	\$10,000	\$10,000	\$0	\$0	\$0
YOUTH ACTIVITY	BUILDING UPGRADES	HVAC					
YOUTH ACTIVITY PARK		REPLACE UNITS OVER 2 YEARS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	PARK IMPROVEMENTS	\$20,000	\$0	\$0	\$0	\$0
YOUTH ACTIVITY	LAND AND BUILDINGS	ADDITIONAL AMENITIES					

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YOUTH ACTIVITY PARK		PROVIDE ADDITIONAL AMENITIES FOR PARK USERS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	SKATE PARK MAINTENANCE	\$50,000	\$0	\$0	\$0	\$0
YOUTH ACTIVITY	BUILDING UPGRADES	REPLACE & PREVENTATIVE MAINTENANCE OF AREAS					
YOUTH ACTIVITY PARK		MAINTENANCE SAFE ENVIRONMENT FOR USERS					
PARKS AND RECREATION	PARKS AND RECREATION FUND	TRAIL & PARKING LOT REPAIRS	\$20,000	\$100,000	\$70,000	\$0	\$0
YOUTH ACTIVITY	BUILDING UPGRADES	3" ASPHALT OVERLAY OF TRAIL & PARKING LOT					
YOUTH ACTIVITY PARK		REPAIR DETERIORATION OF TRAIL & PARKING LOT					
PARKS AND RECREATION	PARKS AND RECREATION FUND	WATERPLAY & SHELTERS	\$1,400,000	\$0	\$0	\$0	\$0
YOUTH ACTIVITY	LAND AND BUILDINGS	WATER PLAY FEATURE & SHELTER					
YOUTH ACTIVITY PARK		EXPAND PARK AMENITIES & RENTABLE AREAS					
<b>TOTALS FOR DIVISION YOUTH ACTIVITY :</b>			<b>\$1,500,000</b>	<b>\$110,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS FOR DEPARTMENT PARKS AND RECREATION:</b>			<b>\$13,915,750</b>	<b>\$1,689,250</b>	<b>\$1,893,750</b>	<b>\$1,460,250</b>	<b>\$1,426,250</b>

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<b>POLICE</b>							
POLICE	DRUG ENFORCEMENT FUND	BOAT FOR LAW ENFORCEMENT	\$0	\$95,000	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	ASSIST PUBLIC DURING NATURAL DISASTERS					
EMERGENCY OPERATIONS CENTER		REPLACE 3 EXISTING BOATS (AGING & FAILING)					
POLICE	CAPITAL PROJECTS FUND	#3 PORTABLE CABINET - EMD	\$0	\$4,500	\$4,500	\$0	\$4,500
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	FOR DEPLOYABLE 800 & VHF REPEATERS					
POLICE DEPARTMENT		PROVIDE EXTENDED RANGE COMMUNICATIONS					
POLICE	CAPITAL PROJECTS FUND	ARCGIS INDOORS - ADMIN	\$0	\$106,000	\$56,000	\$56,000	\$56,000
ADMINISTRATIVE SERVICES	COMPUTER EQUIPMENT	BENEFICIAL SOFTWARE FOR COUNTY/CRIME ANALYST					
POLICE DEPARTMENT		ALLOWS ONSITE OFFICERS TO NAVIGATE BUILDING					
POLICE	CAPITAL PROJECTS FUND	CALEA EARLY WARNING TRACKING	\$0	\$7,000	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	COMPUTER EQUIPMENT	PERFORMANCE MANAGEMENT DOCUMENTATION SOFTWARE					
POLICE DEPARTMENT		TRACK POSITIVE/NEGATIVE BEHAVIOR OF EMPLOYEES					
POLICE	CAPITAL PROJECTS FUND	CAMERA CONVERSION - ADMIN	\$0	\$200,000	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	AUDIO/VISUAL EQUIPMENT	PROVIDE SITUATIONAL AWARENESS W/ENHANCEMENT					
POLICE DEPARTMENT		FACILITIES					
POLICE	CAPITAL PROJECTS FUND	CIVIL DISTURBANCE BATON-PATROL	\$300	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	ADDITIONAL BATONS FOR PROTECTION					
POLICE DEPARTMENT		INCREASE FIELD OPERATIONS EQUIPMT					
POLICE	CAPITAL PROJECTS FUND	CIVIL DISTURBANCE VESTS-PATROL	\$5,000	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 40 CHEST/SHOULDER PROTECTION					
POLICE DEPARTMENT		INCREASE FIELD OPERATION EQUIPMENT					

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POLICE	CAPITAL PROJECTS FUND	CIVIL DISTURBNCE GUARDS-PATROL	\$3,000	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 40 SETS OF SHIN GUARDS					
POLICE DEPARTMENT		INCREASE FIELD OPERATION EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	CIVIL DISTURBNCE HELMET-PATROL	\$4,500	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 20 HELMETS					
POLICE DEPARTMENT		INCREASE FIELD OPERATIONS EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	CIVIL DISTURBNCE SHIELD-PATROL	\$3,000	\$0	\$0	\$4,000	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 40 FOREARM/ELBOW PROTECTION SHIELDS					
POLICE DEPARTMENT		INCREASE FIELD OPERATING EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	CIVIL DISTURBNCE SHIELD-PATROL	\$3,000	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 20 SHIELDS					
POLICE DEPARTMENT		INCREASE FIELD OPERATIONS EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	COMMAND POST SATELLITE - EMD	\$17,000	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	REPLACE SATELLITE SYSTEM ON MOBILE POST					
POLICE DEPARTMENT		CURRENT SYSTEM NO LONGER SUPPORTED					
POLICE	CAPITAL PROJECTS FUND	DRY ERASE BOARDS - ADMIN	\$2,500	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	AUDIO/VISUAL EQUIPMENT	MAGNETIC ERASABLE BOARD					
POLICE DEPARTMENT		UTILIZED FOR PLANNING OR PRESENTING PURPOSES					
POLICE	CAPITAL PROJECTS FUND	EMD CACHE RADIO BATTERIES	\$1,229	\$6,442	\$0	\$1,229	\$4,596
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	REPLACEMENT BATTERIES FOR 800MHZ CACHE RADIOS					
POLICE DEPARTMENT		REQUIRE BATTERY REPLACEMENT EVERY 4 YRS					



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POLICE	CAPITAL PROJECTS FUND	EOC DRY ERASE BOARDS - EMD	\$2,100	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	AUDIO/VISUAL EQUIPMENT	MOBILE DRY ERASE BOARDS FOR EOC FLOOR					
POLICE DEPARTMENT		PROVIDE ABILITY TO CONDUCT TRAINING AT EOC					
POLICE	CAPITAL PROJECTS FUND	EQUIPMENT BAGS - PATROL	\$3,500	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 40 EQUIPMENT BAGS					
POLICE DEPARTMENT		SAFE STORAGE & DEPLOYMENT OF EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	EQUIPMENT CONSOLES - PROPERTY	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	REPLACE MOUNTING CONSOLES IN VEHICLES					
POLICE DEPARTMENT		REPLACE ESSENTIAL POLICE EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	GARMIN GPS UNITS-PATROL	\$0	\$4,400	\$4,600	\$4,800	\$4,900
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 20 ADDITIONAL UNITS					
POLICE DEPARTMENT		REPLACE NON SERVICEABLE UNITS					
POLICE	CAPITAL PROJECTS FUND	HELMETS (4), TEAM WENDY-EMD	\$900	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 4 BLACK HELMETS FOR WATER PATROL					
POLICE DEPARTMENT		REQUIRED EQUIPMENT FOR WATER PATROL DUTY					
POLICE	CAPITAL PROJECTS FUND	HOT WATER PIPE REPLACEMT-ADMIN	\$0	\$45,000	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	BUILDING UPGRADES	REPLACE HOT WATER PIPE AT PD					
POLICE DEPARTMENT		FACILITIES					
POLICE	CAPITAL PROJECTS FUND	K9 BITE SUIT - CANINE	\$2,000	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	REPLACE K9 TRAINING BITE SUIT					
POLICE DEPARTMENT		1 SUIT RUINED DUE TO WATER SATURATION					

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POLICE	CAPITAL PROJECTS FUND	LAMINATE PRINTER - RECORDS	\$7,200	\$0	\$0	\$0	\$0
ADMINISTRATIVE SERVICES	COMPUTER EQUIPMENT	CONCEALED CARRY PERMIT LAMINATE PRINTER					
POLICE DEPARTMENT		CURRENT PRINTER WILL NO LONGER BE SUPPORTED					
POLICE	CAPITAL PROJECTS FUND	LED FLASHLIGHTS - PROPERTY	\$4,300	\$0	\$4,500	\$0	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	REPLACE RECHARGEABLE FLASHLIGHT SYSTEMS					
POLICE DEPARTMENT		REPLACE ESSENTIAL POLICE EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	LIFEPACK 500 AEDS - PATROL	\$7,000	\$8,000	\$8,000	\$9,000	\$9,000
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 3-4 PER YEAR FOR PATROL CARS					
POLICE DEPARTMENT		REPLACE EXPIRED/ADD NEW EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	LIFEPK AED REFRESH PKS-PATROL	\$0	\$5,800	\$0	\$6,000	\$0
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	PURCHASE 12 EACH YEAR					
POLICE DEPARTMENT		REPLACE EXPIRED EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	LIGHT BARS - PROPERTY	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
ADMINISTRATIVE SERVICES	OPERATIONAL EQUIPMENT	REPLACE MOUNTED LIGHT BARS ON VEHICLES					
POLICE DEPARTMENT		REPLACE ESSENTIAL POLICE EQUIPMENT					
POLICE	CAPITAL PROJECTS FUND	OUTSIDE INSTR LAPTOP-TRAINING	\$0	\$0	\$0	\$1,000	\$0
ADMINISTRATIVE SERVICES	COMPUTER EQUIPMENT	OBTAIN NEW LAPTOP FOR OUTSIDE INSTRUCTORS					
POLICE DEPARTMENT		OUTSIDE INSTRUCTORS OFTEN USED FOR TRAINING					
POLICE	CAPITAL PROJECTS FUND	PATROL VEHICLE VIDEO CAMERA	\$0	\$13,000	\$13,500	\$14,000	\$14,500
ADMINISTRATIVE SERVICES	AUDIO/VISUAL EQUIPMENT	PURCHASE 2 ADDL PATROL VEHICLE VIDEO CAMERAS					
POLICE DEPARTMENT		REPLACE NON SERVICEABLE UNITS & ADD 2					