

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Parks Reserve Fund Total			71,500	36,500	24,000	36,500	2,000	170,500
Planning Reserve Fund								
City Planner PC Replacement	PNIT-001	2					1,200	1,200
Planning Technician PC Replacement	PNIT-002	2					1,200	1,200
Planning Laptop Replacement	PNIT-003	2			1,500			1,500
Planning Reserve Fund Total					1,500		2,400	3,900
Police Capital Fund								
Station Roofing Replacement	PDBM-002	2		20,000				20,000
Station Interior Painting	PDBM-007	3		5,000				5,000
Station Exterior Painting	PDBM-008	3		5,000				5,000
Radio System Upgrade	PDEQ-001	1					20,000	20,000
Ballistic Vest Replacement	PDEQ-004	1			4,500			4,500
AR-15 Replacement	PDEQ-006	1	12,000					12,000
Patrol Car Replacement #1	PDFLT-001	2					0	0
Patrol Car Replacement #2	PDFLT-002	2	0					0
Patrol Car Replacement #3	PDFLT-003	2		0				0
Patrol Car Replacement #4	PDFLT-004	2			0			0
Patrol Car Replacement #5	PDFLT-005	2				0		0
Replace Chief's PC	PDIT-001	2				1,200		1,200
Replace Chief Laptop	PDIT-002	2				1,500		1,500
Replace Patrol Room PC #1	PDIT-003	2					1,200	1,200
Replace Patrol Room PC #2	PDIT-004	2					1,200	1,200
Replace Patrol Room PC #3	PDIT-005	2					1,200	1,200
Replace Patrol Room PC #4	PDIT-006	2				1,200		1,200
Replace Patrol Room PC #5	PDIT-007	2			1,200			1,200
Replace Booking Room PC	PDIT-008	2					1,200	1,200
Replace Body Cam PC	PDIT-009	2				2,000		2,000
Replace Evidence Room PC	PDIT-010	2				1,200		1,200
Replace Backup Emergency User PC	PDIT-011	2					1,200	1,200
Replace Sergeant Laptop	PDIT-012	2			1,500			1,500
Replace 911 Call Recorder	PDIT-013	1				15,000		15,000
Replace File Server	PDIT-015	2	8,000					8,000
Replace Justice Server	PDIT-016	1		10,000				10,000
Replace Finger Print System	PDIT-017	3				10,000		10,000
Replace Dispatch User PC - North	PDIT-018	1				1,200		1,200
Replace Dispatch User PC - South	PDIT-019	1		1,200				1,200
Replace Dispatch Radio PC - North	PDIT-020	1				1,500		1,500
Replace Dispatch Radio PC - South	PDIT-021	1				1,500		1,500
Replace Dispatch Web Cam PC	PDIT-022	2					1,200	1,200
Web Cam Replacement	PDIT-024	3	2,500					2,500
Off Site Storage	PDIT-025	2				8,500		8,500
On Site Storage	PDIT-026	2				3,500		3,500
24 Port Switch	PDIT-028	1		1,800				1,800
Police Capital Fund Total			22,500	43,000	7,200	48,300	27,200	148,200
Pool Reserve Fund								
Exterior Painting	PLBM-001	3				6,000		6,000
Interior Painting	PLBM-002	3		5,000				5,000
Office Flooring	PLBM-003	2			1,000			1,000