Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 1240	**Finance Administration**		
Account Number:	**101-14-10-1240-57903**	**Capital items under $5,000**	
1	File cabinet, 2-drawer.		200
2	File cabinet, 4-drawer.		300
3	Workstation.		1,500
		Account Total:	**2,000**
		Activity Total:	**2,000**
Activity: 1244	**Information Technology**		
Account Number:	**101-14-15-1244-57409**	**Computer equipment**	
1	Replacement for Eden SQL Database Server		6,500
2	Replacement for Server - GIS, Core, Legacy CR,		6,500
2	Track-It, and CORE to Eden DTS packages		
3	Replacement for Intranet Server		5,000
4	Replacement for Server supporting Stream Genie,		5,000
4	Utility Accounting SQL database and any new		
4	smaller databases.		
		Account Total:	**23,000**
Account Number:	**101-14-15-1244-57901**	**Software**	
1	Windows 2003 Standard Server Licenses		4,500
2	Verisign SSL Certificate		995
3	Wise Professional Edition - MSI Installation		1,750
3	Packaging Tool		
4	MS SQL 2000 Standard for UB		450
5	Unanticipated software for server and desktop		2,500
5	administration and support.		
		Account Total:	**10,195**
Account Number:	**101-14-15-1244-57903**	**Capital items under $5,000**	
1	Replacement Server for N1. External DNS, Mail		3,500
1	relay and McAfee Webshield Server		
2	Replacement Server for Eden Application Server		3,500
3	Eden Utility Billing Web Add On Server		3,500
		Account Total:	**10,500**
		Activity Total:	**43,695**
Activity: 1245	**GIS**		
Account Number:	**101-14-15-1245-57409**	**Computer equipment**	
1	Replacement Server for GIS Applications and		5,500
1	Licenses		
		Account Total:	**5,500**
Account Number:	**101-14-15-1245-57901**	**Software**	
1	GIS software required throughout the 2005/06		5,000
1	fiscal year.		
		Account Total:	**5,000**
		Activity Total:	**10,500**
Activity: 1301	**Planning Administration**		
Account Number:	**101-50-70-1301-57401**	**Office furniture/equipment**	
1	Canon MS-300 DMP Microfilm Scanner with Roll		10,000
1	Fiche Carrier 200 and accessories~		
1	Replacement of microfilm and microfiche		
1	reader/printers at Planning Counter		
		Account Total:	**10,000**
Account Number:	**101-50-70-1301-57903**	**Capital items under $5,000**	
1	Ergonomic task chairs with arms for Liz Camarie		524

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 1301	**Planning Administration**		
Account Number:	**101-50-70-1301-57903**	**Capital items under $5,000**	
1 and Trish Vergon~			
1 Replacements			
		Account Total:	**524**
		Activity Total:	**10,524**
Activity: 1302	**Current Planning**		
Account Number:	**101-50-71-1302-57903**	**Capital items under $5,000**	
1 HP High-end 4800dpi flatbed scanner and OCR			675
1 software, Model #8250~			
1 New			
2 Digital camera and accessories~			750
2 Replacement			
		Account Total:	**1,425**
		Activity Total:	**1,425**
Activity: 2103	**Police Patrol**		
Account Number:	**101-20-22-2103-57402**	**Vehicle equipment**	
1 Funding for emergency equipment for new vehicles			18,000
1 per budget adoption			
		Account Total:	**18,000**
Account Number:	**101-20-22-2103-57903**	**Capital items under $5,000**	
1 Dive Team equipment.			4,375
2 Two (2) replacement police bicycles for the			1,600
2 Downtown Unit.			
		Account Total:	**5,975**
Account Number:	**101-20-22-2103-57990**	**Other capital outlay**	
1 Firearms replacement.			9,000
2 Vests.			29,200
3 Communications equipment.			10,900
4 Portable radios.			11,257
5 Four (4) tasers.			5,425
		Account Total:	**65,782**
		Activity Total:	**89,757**
Activity: 2107	**Police Records and Service**		
Account Number:	**101-20-23-2107-57903**	**Capital items under $5,000**	
1 Community Room Projector to be used for the EOC,			4,620
1 public and training.			
2 Laptop computer for Community Room.~			1,900
2 To be used in conjunction with the new projector			
2 in the Community Room for the EOC, public			
2 presentations and training.			
3 Computer network switch.~			2,000
3 For Police Department computers for additional			
3 support for servers.			
		Account Total:	**8,520**
		Activity Total:	**8,520**
Activity: 2202	**Fire/EMS Operations**		
Account Number:	**101-21-31-2202-57402**	**Vehicle equipment**	
1 Two State contract Ford F-150 four-wheel drive			56,778
1 pickups. Purchase will facilitate the removal of			
1 four older vehicles (#520, #103, #122 and #779)			
1 for the department's fleet. Price includes light			

Capital Outlay - Fiscal Year 2006

Item Description	Adopted Budget
Activity: 2202 Fire/EMS Operations	
Account Number: 101-21-31-2202-57402 Vehicle equipment	
1 bars, sirens and fiberglass shells.	
Account Total:	**56,778**
Account Number: 101-21-31-2202-57403 Radio equipment	
1 Replacement of all existing portable radios and	27,591
1 two older mobile radios, with narrow-band capable	
1 radio equipment. Parts are no longer being	
1 manufactured for existing radios. (80% of	
1 portables are over 14 years old.) Replacement	
1 equipment will have State-wide mutual aid	
1 capability and will meet long-term FCC mandates.	
Account Total:	**27,591**
Account Number: 101-21-31-2202-57903 Capital items under $5,000	
1 Replacement of non-OSHA compliant self-contained	22,035
1 breathing apparatus. Phase 2.	
2 Firefighting tools and equipment (detailed list	7,500
2 available). This request provides for the	
2 replacement of specialized tools and equipment	
2 damaged or expended in the course of firefighting	
2 and rescue operations. (No single item over	
2 $5,000).	
3 Advanced Life Support Equipment. This request	7,500
3 provides items necessary for continuation of	
3 advanced life support program. Specifically	
3 included are: training manikins, study materials,	
3 as well as replacement of equipment rendered	
3 inoperable or expended in the course of providing	
3 life safety services (suction units, scopes,	
3 trauma boxes, etc.). (No single item over $5,000).	
Account Total:	**37,035**
Activity Total:	**121,404**
Activity: 3104 Lighthouse Field Maintenance	
Account Number: 101-30-41-3104-57903 Capital items under $5,000	
1 Replacement drinking Fountain	1,900
2 Backpack blower	475
Account Total:	**2,375**
Activity Total:	**2,375**
Activity: 3110 Parks Maintenance West	
Account Number: 101-30-41-3110-57903 Capital items under $5,000	
1 Flammable storage shed for new Depot Park storage	750
1 building	
2 Turf edger for new Depot Park facility	500
3 Backpack blower for new Depot Park	475
4 New turf mower new Depot Park facility	750
Account Total:	**2,475**
Activity Total:	**2,475**
Activity: 3203 Marine Safety Programs	
Account Number: 101-30-42-3203-57903 Capital items under $5,000	
1 Replace existing ballistic vests for enforcement	2,400
1 personnel.	
2 Replace AED equipment for lifesaving purposes.	4,000
Account Total:	**6,400**

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
		Activity Total:	**6,400**
Activity: 3208	**Aquatics - Pool Programs**		
Account Number:	**101-30-42-3208-57408**	**Building equipment**	
1 Teledyne Laars Heaters replacement main pool			11,000
		Account Total:	**11,000**
Account Number:	**101-30-42-3208-57903**	**Capital items under $5,000**	
1 HP Laserjet 4250dtn printer			1,800
		Account Total:	**1,800**
		Activity Total:	**12,800**
Activity: 3211	**Municipal Wharf**		
Account Number:	**104-30-43-3211-57903**	**Capital items under $5,000**	
1 GPS/Depthfinder for the 18' Magnum we use for			675
1 extended ocean work away from the Wharf			
1 proximity. Our existing unit is non-functional,			
1 can't be repaired and needs to be replaced. This			
1 is an important marine safety item which allows			
1 to navigate in the fog and in areas of unknown			
1 depth.			
		Account Total:	**675**
Account Number:	**104-30-43-3211-57990**	**Other capital outlay**	
1 60HP 4 cycle outboard motor for our work boat to			7,450
1 replace existing 8 year old 65HP 2cycle which is			
1 starting to fail. Marine Sanctuary guidelines			
1 direct to replace existing 2 cycle motors with			
1 cleaner 4 cycle motors when need arises.			
		Account Total:	**7,450**
		Activity Total:	**8,125**
Activity: 3212	**Louden Nelson Community Center**		
Account Number:	**101-30-43-3212-57903**	**Capital items under $5,000**	
1 Skylight replacement			1,200
2 Tile and drywall repair to the roof			2,600
		Account Total:	**3,800**
		Activity Total:	**3,800**
Activity: 4102	**Engineering**		
Account Number:	**101-40-62-4102-57401**	**Office furniture/equipment**	
1 Misc office furniture (shelves, filing cabinet			1,000
1 and chair) for Inspector position.			
		Account Total:	**1,000**
Account Number:	**101-40-62-4102-57903**	**Capital items under $5,000**	
1 New computer for inspector with software			2,500
		Account Total:	**2,500**
		Activity Total:	**3,500**
Activity: 4210	**Street Maintenance and Sidewalk Repair**		
Account Number:	**101-40-61-4210-57990**	**Other capital outlay**	
1 Trailer to tow street paver. ~			11,000
1 Replacement for #751.			
2 Hydraulic hammer for 420D Backhoe. Adds			16,000
2 additional breaker for large/multiple jobs.			
		Account Total:	**27,000**
		Activity Total:	**27,000**
Activity: 4221	**Parking Control**		

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 4221	**Parking Control**		
Account Number:	**101-40-64-4221-57903**	**Capital items under $5,000**	
1 Personal digital assistants (palms) for parking			1,000
1 enforcement use to identify residential permit			
1 holders in neighborhood enforcement areas			
2 New boots for parking enforcement operation			2,500
3 New microphones for the windows at the Parking			4,000
3 Office. These microphones are close to 8 years			
3 old.			
		Account Total:	**7,500**
Account Number:	**101-40-64-4221-57990**	**Other capital outlay**	
1 8 new handheld citation writers with digital			45,000
1 cameras and software. Includes all software and			
1 15,200 citations. Includes trade-in credit of			
1 $5,600 for old equipment			
		Account Total:	**45,000**
		Activity Total:	**52,500**
Activity: 4222	**Parking Maintenance**		
Account Number:	**101-40-61-4222-57401**	**Office furniture/equipment**	
1 Computer desk & file cabinet			1,200
		Account Total:	**1,200**
Account Number:	**101-40-61-4222-57903**	**Capital items under $5,000**	
1 Replace copier. Split with 4223 & 4224			550
2 1/4 of Chop saw to cut sleeves. Split with 4223			1,250
2 and 7401.			
		Account Total:	**1,800**
		Activity Total:	**3,000**
Activity: 4223	**Traffic Maintenance**		
Account Number:	**101-40-61-4223-57903**	**Capital items under $5,000**	
1 Grinder for removal of paint on traffic surfaces.			4,500
2 Replacement copier. Split with 4222 & 4224.			1,000
3 Chop saw for cutting parking meter stock and			2,500
3 sleeves. Split with 4222.			
		Account Total:	**8,000**
Account Number:	**101-40-61-4223-57990**	**Other capital outlay**	
1 Replacement of 6 trafffic counters no longer			5,000
1 supported and broken. Approximate cost without			
1 shipping - $820 ea.			
		Account Total:	**5,000**
		Activity Total:	**13,000**
Activity: 4224	**Traffic Signal Maintenance**		
Account Number:	**221-40-61-4224-57903**	**Capital items under $5,000**	
1 Video harnesses for Portrero Street			1,200
2 Replace copier. Split with 4222 & 4223.			550
3 Opticom vehicle pre-emption equipment.			3,000
4 Spare video cameras.			4,500
5 Misc poles and equipment			5,000
		Account Total:	**14,250**
Account Number:	**221-40-61-4224-57990**	**Other capital outlay**	
1 Single video uproach camera unit.			6,000
2 Upgrade Traconet system. Compatible with Windows			30,000
2 NT.			

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 4224 Traffic Signal Maintenance			
		Account Total:	**36,000**
		Activity Total:	**50,250**
Activity: 4225 Street Lighting			
Account Number: 221-40-61-4225-57903	**Capital items under $5,000**		
1 Street light poles to replace those damaged			8,000
1 throughout the year.			
		Account Total:	**8,000**
		Activity Total:	**8,000**
Activity: 4226 Wharf Gate Operations			
Account Number: 104-40-64-4226-57903	**Capital items under $5,000**		
1 Replacement storage shed for Wharf. Current shed			1,000
1 is falling apart			
		Account Total:	**1,000**
		Activity Total:	**1,000**
Activity: 5510 RDA Administration			
Account Number: 385-52-80-5510-57401	**Office furniture/equipment**		
1 Miscellaneous equipment as needed			400
		Account Total:	**400**
Account Number: 385-52-80-5510-57903	**Capital items under $5,000**		
1 Digital Camera			500
2 Dell Notebook Computer			2,250
3 Slide Scanner			1,750
		Account Total:	**4,500**
		Activity Total:	**4,900**
Activity: 7101 Water Administration			
Account Number: 711-70-90-7101-57401	**Office furniture/equipment**		
1 Miscellaneous office furniture and equipment			2,500
		Account Total:	**2,500**
Account Number: 711-70-90-7101-57903	**Capital items under $5,000**		
1 Replacement for LaserJet Printer			2,500
2 Replacement for FAX			1,500
		Account Total:	**4,000**
		Activity Total:	**6,500**
Activity: 7102 Water Engineering			
Account Number: 711-70-91-7102-57401	**Office furniture/equipment**		
1 Miscellaneous Office Furniture & Equipment			3,000
		Account Total:	**3,000**
Account Number: 711-70-91-7102-57409	**Computer equipment**		
1 Miscellaneous Computer Equipment as needed			2,500
		Account Total:	**2,500**
Account Number: 711-70-91-7102-57901	**Software**		
1 GIS AutoCad Editing Software			14,000
2 Backflow Software			20,000
3 Annual Maintenance of AutoCAD Software			1,500
		Account Total:	**35,500**
Account Number: 711-70-91-7102-57903	**Capital items under $5,000**		
1 Miscellaneous Capital Items under $5,000 as needed			4,000
		Account Total:	**4,000**
		Activity Total:	**45,000**
Activity: 7103 Water Customer Services			

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 7103	**Water Customer Services**		
Account Number:	**711-70-92-7103-57403**	**Radio equipment**	
1 Upgrade to radio system			2,000
		Account Total:	**2,000**
Account Number:	**711-70-92-7103-57406**	**Tools**	
1 Miscellaneous Tools			350
		Account Total:	**350**
Account Number:	**711-70-92-7103-57409**	**Computer equipment**	
1 Upgrades to computer to accommodate Eden Utility			5,000
1 Billing System expected to be implemented during			
1 FY 2006.			
		Account Total:	**5,000**
Account Number:	**711-70-92-7103-57903**	**Capital items under $5,000**	
1 Miscellaneous equipment			2,500
		Account Total:	**2,500**
		Activity Total:	**9,850**
Activity: 7104	**Water Conservation**		
Account Number:	**711-70-93-7104-57402**	**Vehicle equipment**	
1 Compact vehicle for Water Conservation			17,000
		Account Total:	**17,000**
Account Number:	**711-70-93-7104-57409**	**Computer equipment**	
1 HP laserJet 4300dtn			2,360
		Account Total:	**2,360**
		Activity Total:	**19,360**
Activity: 7105	**Water Resources Management**		
Account Number:	**711-70-94-7105-57409**	**Computer equipment**	
1 Miscellaneous Computer Accessories			2,500
		Account Total:	**2,500**
Account Number:	**711-70-94-7105-57901**	**Software**	
1 Arc Map Software Annual License			500
		Account Total:	**500**
Account Number:	**711-70-94-7105-57903**	**Capital items under $5,000**	
1 Flume for Hydro Monitoring			1,000
		Account Total:	**1,000**
Account Number:	**711-70-94-7105-57990**	**Other capital outlay**	
1 Turbidity and TSS datalogging equipment (Newell)			7,500
2 Turbidity Monitoring Power Installation (SLR)			12,000
		Account Total:	**19,500**
		Activity Total:	**23,500**
Activity: 7106	**Water Production**		
Account Number:	**711-70-95-7106-57401**	**Office furniture/equipment**	
1 AR-M35OU Sharp Mid-volume console digital copier			5,895
		Account Total:	**5,895**
Account Number:	**711-70-95-7106-57402**	**Vehicle equipment**	
1 Replace 1990 Chevy Blazer #109 1/2 ton, 4 door,			30,000
1 4x4 with similar vehicle			
		Account Total:	**30,000**
Account Number:	**711-70-95-7106-57406**	**Tools**	
1 Electrical Signal Test Equipment			5,000
2 Biodegradable Solvent Parts Washer			3,240
3 Hydraulic Terminal Crimper Set			2,200

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 7106	**Water Production**		
		Account Total:	**10,440**
Account Number: 711-70-95-7106-57409		**Computer equipment**	
1	Replacement for SCADA Server		7,150
2	SCADA Node Computer for Chemical Feed Room		3,300
		Account Total:	**10,450**
Account Number: 711-70-95-7106-57901		**Software**	
1	Miscellaneous software as needed		2,500
2	Norton Ghost software to clean SCADA system		750
		Account Total:	**3,250**
Account Number: 711-70-95-7106-57903		**Capital items under $5,000**	
1	Foxcroft Chlorine Analyzer		4,000
2	Tait well 1 & 4 spread spectrum radio link		3,000
3	Replacement motor for coast pump		3,500
4	Overhead Trolley Crane for Coast Pump Station		5,000
5	Motorized control valve for SLR pump flow		4,000
6	Tait well 4 level sensor		3,500
7	Spare Transfer switch control panel for		5,000
7	University 2, 4 and 6		
		Account Total:	**28,000**
Account Number: 711-70-95-7106-57990		**Other capital outlay**	
1	Replacement for Newell Creek Dam Slide Gate		70,000
1	Control System		
2	Replacement for Loch Lomond Aerator Compressor		25,000
3	Chlorine Tab Feeder for University 2 Pump Station		15,000
4	Tait Well 1 Electrical Service Upgrade		6,000
5	Combination Lathe/Mill for equipment repair and		5,500
5	fabrication		
		Account Total:	**121,500**
		Activity Total:	**209,535**
Activity: 7107	**Water Quality Control**		
Account Number: 711-70-96-7107-57409		**Computer equipment**	
1	Miscellaneous computer equipment as needed		2,500
		Account Total:	**2,500**
Account Number: 711-70-96-7107-57901		**Software**	
1	Interface software for IC, AAS, and GC LIMS		4,000
		Account Total:	**4,000**
Account Number: 711-70-96-7107-57903		**Capital items under $5,000**	
1	Incubator		2,500
		Account Total:	**2,500**
		Activity Total:	**9,000**
Activity: 7108	**Water Distribution**		
Account Number: 711-70-97-7108-57402		**Vehicle equipment**	
1	Factory rebuild for vehicle #901 580L CASE		50,000
1	Backhoe tractor		
		Account Total:	**50,000**
Account Number: 711-70-97-7108-57409		**Computer equipment**	
1	Miscellaneous Computer Equipment as needed		2,500
		Account Total:	**2,500**
Account Number: 711-70-97-7108-57903		**Capital items under $5,000**	
1	Concrete/asphalt diamond saw blades		3,500
2	Street saw & cart		6,400

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 7108	**Water Distribution**		
Account Number:	**711-70-97-7108-57903**	**Capital items under $5,000**	
3 Whacher type vibratory rammer			6,400
4 Steel road plates			7,200
5 Construction barricades			3,000
6 2" Honda trash pump			3,000
7 Pavement plate tamper			3,900
8 Wheeler Hydraulic Chain Pipe Cutter 4" - 12"			3,200
9 Hach Portable Turbidimeter			1,800
10 Electronic Pipe Locator			3,000
		Account Total:	**41,400**
		Activity Total:	**93,900**
Activity: 7109	**Water Recreation Facility**		
Account Number:	**711-70-98-7109-57409**	**Computer equipment**	
1 HP 3750n Color LaserJet Printer			1,200
2 HP 2300dtn LaserJet Printer			1,000
		Account Total:	**2,200**
Account Number:	**711-70-98-7109-57903**	**Capital items under $5,000**	
1 30 amp 12v DC chargers			1,600
2 12v Deep cycle marine batteries			1,600
3 38 lb Thrust electric boat motors			1,250
4 Muratec F-110 Fax			850
		Account Total:	**5,300**
Account Number:	**711-70-98-7109-57990**	**Other capital outlay**	
1 Row Boats			17,904
2 Pedal Boats			4,456
3 45 HP Outboard Engine for Patrol Boat			7,200
		Account Total:	**29,560**
		Activity Total:	**37,060**
Activity: 7202	**Wastewater Mains/Flood Control**		
Account Number:	**721-40-61-7202-57401**	**Office furniture/equipment**	
1 Replacement chairs for training room			2,500
2 Replacement table for training room			1,000
		Account Total:	**3,500**
Account Number:	**721-40-61-7202-57402**	**Vehicle equipment**	
1 Replace 2-ton dump truck #513			34,000
2 Replace 1-ton utility truck #448			28,000
		Account Total:	**62,000**
Account Number:	**721-40-61-7202-57409**	**Computer equipment**	
1 Computer upgrade for CCTV van			2,000
		Account Total:	**2,000**
Account Number:	**721-40-61-7202-57903**	**Capital items under $5,000**	
1 New auto start for 6" trash pump			4,000
2 Replace digital camera			500
		Account Total:	**4,500**
Account Number:	**721-40-61-7202-57990**	**Other capital outlay**	
1 New pipeline inspection camera for CCTV van			12,500
		Account Total:	**12,500**
		Activity Total:	**84,500**
Activity: 7203	**WastewaterTreatment Facility**		
Account Number:	**721-40-65-7203-57402**	**Vehicle equipment**	
1 Used yard tug (replace freightliner)			35,000

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 7203	**WastewaterTreatment Facility**		
		Account Total:	**35,000**
Account Number: 721-40-65-7203-57407	**Equipment components**		
1 Centrifuge hydraulic pump (replacement)			12,000
2 Cogen #2 AFM kit conversion (new)			12,000
3 Security camera components (2 new)			30,000
4 Cogen #1 spare turbo (new)			8,000
5 Influent pump anti-siphons (replacement)			11,000
		Account Total:	**73,000**
Account Number: 721-40-65-7203-57409	**Computer equipment**		
1 New Dell 19" 1905FP flat panel monitors.~			1,650
1 Large format version to enable electricians to			
1 focus on minute detail.			
2 Replacement HP color laser printer (HP5500dtn).~			5,600
2 Current inkjet print quality low & high			
2 maintenance cost.			
3 Funding for remote access for DSL carried forward			14,000
3 from 2005 budget			
		Account Total:	**21,250**
Account Number: 721-40-65-7203-57901	**Software**		
1 New/additional MP2 licenses			4,000
		Account Total:	**4,000**
Account Number: 721-40-65-7203-57903	**Capital items under $5,000**		
1 Emergency Generator #2 governor (replacement)			4,900
2 Secondary clarifier sludge level meter (new)			1,100
3 Vibration meter analyzer (new)			2,000
4 Double-wide scaffolding (new)			4,900
		Account Total:	**12,900**
Account Number: 721-40-65-7203-57990	**Other capital outlay**		
1 Effluent pump #1 pipe repair (replacement)			5,700
2 Emergency generator #2 starting batteries			9,000
2 (replacement)			
3 Secondary clarifier #1 leveling (replacement)			15,000
4 Influent pump #5 rebuild (replacement)			40,000
5 Effluent pumps catalytic converters (replacement)			20,000
6 Facility doors (replacement)			25,000
7 Ozone odor control equipemnt (new)			320,000
8 Rigid pipe bender 1/2-2" (new)			7,200
9 Scissor lift (new)			15,000
		Account Total:	**456,900**
		Activity Total:	**603,050**
Activity: 7204	**Secondary Plant Parks Mitigation**		
Account Number: 721-40-65-7204-57402	**Vehicle equipment**		
1 replacement cart			7,500
		Account Total:	**7,500**
Account Number: 721-40-65-7204-57903	**Capital items under $5,000**		
1 Replacement blower			500
		Account Total:	**500**
		Activity Total:	**8,000**
Activity: 7205	**Wastewater Source Control**		
Account Number: 721-40-65-7205-57402	**Vehicle equipment**		
1 Camper shell, customization and accessories for			2,000

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 7205	**Wastewater Source Control**		
Account Number: 721-40-65-7205-57402		**Vehicle equipment**	
1 new sampling truck			
2 Acquisition of a new sampling truck for the			18,000
2 Environmental Compliance program			
		Account Total:	**20,000**
Account Number: 721-40-65-7205-57901		**Software**	
1 Upgrading license to IW database for seamless			3,000
1 integration into LIMS			
		Account Total:	**3,000**
		Activity Total:	**23,000**
Activity: 7208	**Wastewater Lab**		
Account Number: 721-40-65-7208-57407		**Equipment components**	
1 Miscellaneous equipment as needed			500
		Account Total:	**500**
Account Number: 721-40-65-7208-57903		**Capital items under $5,000**	
1 Portable water analyzer for Lab MilliQ analyses			3,000
1 as required for certification			
		Account Total:	**3,000**
Account Number: 721-40-65-7208-57990		**Other capital outlay**	
1 Purchase; installation and acceptability testing			34,000
1 for a computer-driven high temperature (>/=			
1 650oC) TOC Analyzer with autosampling functions			
1 and RS 232-C bidirectional capabilities and			
1 printer functions for support of NPDES and			
1 compliance monitroing analyses			
		Account Total:	**34,000**
		Activity Total:	**37,500**
Activity: 7302	**Refuse Collection**		
Account Number: 731-40-63-7302-57402		**Vehicle equipment**	
1 Replacement vehicles for 5 side loaders and 1			1,230,000
1 front loader~			
1 Scheduled and identified in the refuse rates and			
1 vehicle replacement schedule. Allows conformance			
1 of entire residential fleet and allows collection			
1 efficiency improvements and reduction of overall			
1 fleet numbers.			
2 Replacement Pick-up truck~			25,000
2 Replace #397			
		Account Total:	**1,255,000**
Account Number: 731-40-63-7302-57403		**Radio equipment**	
1 Replacement radios to accept new division group			8,500
1 frequency			
2 Improvements to the radio system base station~			4,000
2 includes antennas, base system power packs and			
2 linking Customer Service to the group frequency			
		Account Total:	**12,500**
Account Number: 731-40-63-7302-57903		**Capital items under $5,000**	
1 Replacement Residential Carts~			22,500
1 various sizes to fill demand for service			
2 Plastic 4 yard front load containers			15,750
3 Stationary Steam Cleaner~			5,000

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 7302 Refuse Collection			
Account Number: 731-40-63-7302-57903	**Capital items under $5,000**		
3 For cleaning carts and containers in the yard			
4 6 and 8 yard front load containers			10,500
		Account Total:	**53,750**
Account Number: 731-40-63-7302-57990	**Other capital outlay**		
1 Replacement Compactor for Commerce Lane~			18,500
1 City owned shared compactor			
2 Covered 20 yard roll-off boxes			30,000
		Account Total:	**48,500**
		Activity Total:	**1,369,750**
Activity: 7304 Recycling Program - Processing			
Account Number: 731-40-63-7304-57990	**Other capital outlay**		
1 Replace Kamatsu and trade it in for a CAT 936E			40,000
1 and waste guard package. Price shown includes			
1 estimated trade-in discount from old equipment.			
		Account Total:	**40,000**
		Activity Total:	**40,000**
Activity: 7305 Recycling Program - Collection			
Account Number: 731-40-63-7305-57402	**Vehicle equipment**		
1 Replacement pickup for #436~			25,000
1 Currently identified in the Refuse rates and the			
1 vehicle replacement schedule.			
		Account Total:	**25,000**
Account Number: 731-40-63-7305-57403	**Radio equipment**		
1 Replacement radios to accept new division			8,500
1 frequency			
		Account Total:	**8,500**
Account Number: 731-40-63-7305-57903	**Capital items under $5,000**		
1 Recycling Carts various sizes (68 and 96 gallon)			22,500
2 2 yard plastic rear load containers			15,750
		Account Total:	**38,250**
		Activity Total:	**71,750**
Activity: 7306 Waste Reduction			
Account Number: 731-40-63-7306-57401	**Office furniture/equipment**		
1 Office chair for new Recycling Outreach Assistant			262
		Account Total:	**262**
Account Number: 731-40-63-7306-57903	**Capital items under $5,000**		
1 New computer and MS Office Pro XP software for			2,062
1 recycling outreach assistant			
		Account Total:	**2,062**
		Activity Total:	**2,324**
Activity: 7307 Street Cleaning			
Account Number: 731-40-63-7307-57903	**Capital items under $5,000**		
1 replacement radios to accept new division group			2,000
1 frequency			
		Account Total:	**2,000**
		Activity Total:	**2,000**
Activity: 7401 Off-Street Parking			
Account Number: 741-40-64-7401-57903	**Capital items under $5,000**		
1 Storage shelves for storing wharf gate and other			2,000

Capital Outlay - Fiscal Year 2006

Item Description			Adopted Budget
Activity: 7401	**Off-Street Parking**		
Account Number:	**741-40-64-7401-57903**	**Capital items under $5,000**	
1 garages			
2 Lumber rack and tool box for #153			1,000
3 Hedger and weed eater			550
4 Chop saw to cut meter sleeves, split three ways			1,700
4 with 4222 and 4223			
		Account Total:	**5,250**
Account Number:	**741-40-64-7401-57990**	**Other capital outlay**	
1 Relamping of Lots 2, 3 and 10			10,000
2 Locust Street Garage shop ventilation, workbench,			6,000
2 shelving and tool racks			
		Account Total:	**16,000**
		Activity Total:	**21,250**
Activity: 7601	**Golf Course**		
Account Number:	**761-30-45-7601-57990**	**Other capital outlay**	
1 For replacement of triplex greens mower.			25,000
		Account Total:	**25,000**
		Activity Total:	**25,000**
Activity: 7832	**Communications**		
Account Number:	**811-40-61-7832-57990**	**Other capital outlay**	
1 Base station for Public Works radio frequency			8,000
1 (Bay Street). Needed for usage of modern			
1 technology available in current mobile and			
1 portable communications equipment and to			
1 eliminate need for telephone radio circuits.			
1 Current equipment is +25 years old.			
		Account Total:	**8,000**
		Activity Total:	**8,000**