

Five-Year Capital Investment Program 2009 to 2013

PART I

Capital Outlay - Vehicles, Equipment, Furniture and Fixtures

Replacement - replaces existing with similar item or upgrade

New Program- item intended to be used in creation of new or

Current Operating Revenue/Reserves - Income derived from operations in the same year investments in capital items are made or use of fund balances in excess of operating expenses.

Part I Five Year Capital Outlay Program by Fund/ Department
 Replacement or New Vehicles, Equipment, Furniture and Fixtures

GENERAL FUND
Replacement

Administration
 Mayor Council
 Executive- City Manager
 Information Technology
 Finance
 Municipal Court
 Utility Billing

	FY 08-09		FY 09-10		FY 10-11		FY 11-12		FY 12-13		
#	Request	#	Approved	#	Projected	#	Projected	#	Projected	#	Projected
			Cost		Cost		Cost		Cost		Cost
	-				-		-		-		-
	-				-		-		-		-
	-				-		-		-		-
	-				-		-		-		-
	-				-		-		-		-
Subtotal	-				-		-		-		-
Subtotal Admin. Replacement	-				-		-		-		-
New Program											
Administration											
Mayor Council											
<i>City's Public, Educational and Government (PEG) Channel.</i>	120,000		120,000		-		-		-		-
Subtotal	120,000		120,000		-		-		-		-
Executive- City Manager	-		-		-		-		-		-
Information Technology	-		-		-		-		-		-
Finance	-		-		-		-		-		-
Municipal Court	-		-		-		-		-		-
Utility Billing	-		-		-		-		-		-
Subtotal	-		-		-		-		-		-
Subtotal Admin. New Program	120,000		120,000		-		-		-		-
Total Admin.	120,000		120,000		-		-		-		-

Part I Five Year Capital Outlay Program by Fund/ Department
 Replacement or New Vehicles, Equipment, Furniture and Fixtures

**Police Department
 Replacement**

Police Operations /Comm.

	FY 08-09		FY 09-10		FY 10-11		FY 11-12		FY 12-13			
	#	Request	#	Approved Cost	#	Projected Cost	#	Projected Cost	#	Projected Cost		
Patrol Vehicles Fully Equiped.	3	119,400	3	119,400	3	119,211	3	122,787	3	126,471	3	130,265
Animal Control P/U	1	28,500	1	28,500		-		-		-		-
Radio System Maestro Consoles Generator	2	93,610		93,610		-		-		-		-
Recording System - 911				-		-		-		-		-
900 Mhz Mobile Radios	2	3,461		3,461	2	3,461	2	3,562	2	3,662	2	3,662
900 Mhz Handheld Radios	2	4,410		4,410	2	4,410	2	4,410	2	4,410	2	4,410
Mobile Video Digital System	3	15,000		15,000		-		-		-		-
CAD/RMS Mgmt System				-		50,000		50,000		50,000		50,000
Tasers (R)	2	1,600		1,600	3	2,400	3	2,400	3	2,400	3	2,400

Subtotal Police Replacement 265,981 265,981 179,482 183,159 186,943 190,737

New Program

Police Operations /Comm.

Patrol Vehicle	1	39,800		39,800	1	40,994	1	42,224	1	43,491	1	44,795
Vehicle CID	1	20,000		20,000		-		-		-		-
900 Mhz Mobile Radios (N)	1	1,680		1,680	1	1,680	1	1,680	1	1,680	1	1,680
900 Mhz Handheld Radios (N)	1	2,205		2,205	1	2,205	1	2,205	1	2,205	1	2,205
Digital Cameras (N)	1	350		350	1	350	1	350	1	350	1	350
Tasers (N)	1	800		800	1	800	1	800	1	800	1	800
Station Crash Reconstruct	1	5,000		5,000		-		-		-		-
Speed Trailer w/PC Data Sys	1	11,500		11,500		-		-		-		-
Mobile Computer for ACO	1	5,000		5,000		-		-		-	1	5,000

Subtotal Police New Program 86,335 86,335 46,029 47,259 48,526 54,830

Total Police Dept. 352,316 352,316 225,511 230,418 235,469 245,568

**Public Works
 Replacement**

Street Department

3/4 Ton Truck		-		-		30,000		-		-		-
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Subtotal PW Replacement - - 30,000 - - -

New Program

Street Department

* Backhoe Trailer		-		-		-		-		-		-
Traffic Control Flood Gates		-		-		-		-		-		-
Crack Sealer w/trailer	1	17,000	1	17,000		-		-		-		-

Subtotal PW New Program 17,000 17,000 - - -

Total Public Works 17,000 17,000 30,000 - - -

Part I Five Year Capital Outlay Program by Fund/ Department

Replacement or New Vehicles, Equipment, Furniture and Fixtures

Parks and Recreation
Replacement

Park and Recreation Admin.

Admin. Vehicle

Subtotal Park & Rec Admin

Swimming Pool

Pool Pump

Decksides Chairs & Tables

Awnings -(R)

Slides Features - Replace

Deck-Expand

Subtotal Swimming Pool

Park Maintenance.

Mowers & Trimmers

Mowing Tractor 72"

Tractor w/shredder

1/2Ton Pick-up Truck

Enclosed Trailer

Greg Clark Park

Lighting-fix existing light poles

Parking - enhance existing

Playscape-replace 2-5y feature

Lighted practice ball fields

Waterleaf Park

Solar Powered Lighting

Cover for Playscape

Water Fountains

Parking Off Street

Doggie Doo Stations

Ball Field Bleachers - New

Trails

Bleachers with covers

Field Lighting

Playscape Feature - New

Subtotal - Park Maintenance

Total PARD Replacement

New Program

Park and Recreation Admin.

SUV Truck (New)

Subtotal Park & Rec Admin

Swimming Pool

Security Cameras & WiFi (N)

Outdoor showers - resurface

Enclose Staff Area

Concession Area-new

Pool Heater - new

Subtotal Swimming Pool

	FY 08-09		FY 09-10		FY 10-11		FY 11-12		FY 12-13		
#	Request	#	Approved	#	Projected	#	Projected	#	Projected	#	Projected
			Cost		Cost		Cost		Cost		Cost
	-		-		-		26,000		-		-
	-		-		-		26,000		-		-
1	8,000	1	8,000	1	8,000	1	8,000	1	8,000	1	8,000
	3,500		3,500		3,500		3,500		3,500		3,500
	-		-		8,000						
	-		-						40,000		
	-		-								40,000
	11,500		11,500		19,500		11,500		51,500		51,500
	6,000		6,000		10,000		6,000		10,000		6,000
1	15,000		15,000			2	30,000	2	30,000	1	15,000
	-		-							1	75,000
	-		-	1	24,000	1	24,000	1	22,000		
	-		-					1	20,000		
	40,000		40,000								
	-		-		12,000		-		-		-
	-		-		24,000		-		-		-
	-		-		-		-		65,000		-
	-		-		24,000		-		-		-
	-		-		-		20,000		-		-
	-		-		-		2,000		-		-
	-		-		-		34,000		-		-
	-		-		-		-		3,000		-
	-		-		-		-		18,000		-
	-		-		-		-		45,000		-
	-		-		-		-		-		20,000
	-		-		-		-		-		22,000
	-		-		-		-		-		40,000
	61,000		61,000		94,000		116,000		213,000		178,000
	72,500		72,500		113,500		153,500		264,500		229,500
	-		-	1	24,000		-		-		-
	-		-		24,000		-		-		-
	17,500		17,500		-		-		-		-
	4,000		4,000		-		-		-		-
	7,000		7,000		-		-		-		-
	-		-		30,000		-		-		-
	-		-		-		32,000		-		-
	28,500		28,500		30,000		32,000		-		-

Part I Five Year Capital Outlay Program by Fund/ Department
 Replacement or New Vehicles, Equipment, Furniture and Fixtures

Parks and Recreation
New Program (Cont.)

Park Maintenance.

	FY 08-09		FY 09-10		FY 10-11		FY 11-12		FY 12-13	
	#	Request	#	Approved Cost	#	Projected Cost	#	Projected Cost	#	Projected Cost
Mowing Tractor 72"(U)		-		-		-		-		-
14" Brush Chipper	1	30,000	1	30,000		-		-		-
Bobcat Skid Steer Loader w/attach		-		-	1	50,000		-		-
Greg Clark Park										
Water fountains - add new		-		-		12,000		-		-
Doggie Doo Stations - add new		-		-		3,000		-		-
Bridge across creek-new		-		-		-		30,000		-
Fitness Trail w/ equip (1/3 fund)		-		-		-		33,000		33,000
Neos Feature		-		-		-		-		40,000
Covered Pavilion - Additional		-		-		-		-		50,000
Steeplechase										
Bleachers at ball fields		-		-		24,000		-		-
Lighting fields & courts		-		-		65,000		-		-
Water Fountains		-		-		-		12,000		-
Doggie Doo stations		-		-		-		3,000		-
Restroom across creek		-		-		-		30,000		40,000
Solar Lighting at Steeplechase		-		-		-		-		-
Subtotal - Park Maintenance		30,000		30,000		154,000		108,000		73,000
Total PARD New Programs		58,500		58,500		208,000		140,000		73,000
Total Park/Rec		131,000		131,000		321,500		293,500		337,500

Maint./Beautification
Replacement

3/4 Ton Crewcab Trucks	1	30,000		30,000	1	30,000		-		30,000	30,000
Mowing Tractor		15,000		15,000		-		15,000		15,000	15,000
Mowers & Trimmers		4,000		4,000		4,000		-		4,000	4,000
Tractor/Shredder		-		-		75,000		-		-	-
Total Maint/Beaut. Replace		49,000		49,000		109,000		15,000		49,000	49,000

New Program

Mowing Tractor		15,000		15,000		-		15,000		15,000	15,000
Mowers & Trimmers		4,000		4,000		4,000		-		4,000	4,000
Total Maint/Beaut. New Prog.		19,000		19,000		4,000		15,000		19,000	19,000
Total Maint/Beaut.		68,000		68,000		113,000		30,000		68,000	68,000

Library

Replacement

Total Library Replacement		-		-		-		-		-	-
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New Program

Total Library New Prog.		-		-		-		-		-	-
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Total Library

Total Library		-		-		-		-		-	-
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Total General Fund

Total General Fund		688,316		688,316		690,011		553,918		640,969	666,068
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Five Year Capital Outlay Program by Fund

Part I - Replacement/New Vehicles, Equipment, Furniture and Fixtures for General Operations - FY2008-09 Detail

GENERAL FUND

Administration

Mayor Council - *Equipment and services for the installation and launch of the City's Public, Educational and Government (PEG) Channel.*

\$ 120,000

New: Miscellaneous cameras, services and supporting equipment to create opportunities for broadcast of meetings, events and important City information on local access cable television, including regular meetings of the City Council and Planning Commission, as well as a rotating bulletin board with informational updates; will greatly enhance communication opportunities with the general public. The project cost allocations are as follows:

Broadcast related equipment, including cameras, servers and control stations, including installation, training and external weather station = \$50,000

Cable company connection services and character generator interface = \$50,000

Monitors for council chambers, main lobby, and upstairs & downstairs conference rooms. = \$10,000

Misc. and unexpected costs = \$10,000

Better communication to our public = priceless

It is important to note that the expense for this program is planned to be offset, in full or in part) by offering Public Awareness time to the City's contracted utilities. These utilities are Pedernalez Electric Co-OP (electricity), Aqua-Texas (wastewater), Centerpoint Energy (natural gas), Texas Gas Service (natural gas), Time Warner (cable TV), Texas Disposal Systems (Solid Waste Service), and others as deemed appropriate by City staff.

Executive Administration - *No operating capital expenditures anticipated for department in FY08-09*

Finance - *No operating capital expenditures anticipated for department in FY08-09*

Municipal Court - *No operating capital expenditures anticipated for department in FY08-09*

Utility Billing - *No operating capital expenditures anticipated for department in FY08-09*

Administration Total

\$ 120,000

**Part I - Replacement/New Vehicles, Equipment, Furniture and
Fixtures for General Operations - FY2008-09 Detail**

Police Department
Police Operations
Replacement Equipment

Patrol Vehicles(R) (3) \$ 119,400

Replacement: Annual upgrade of departmental vehicle pool consistent with replacement schedule and increased operational growth; growth in population and increased demand for police/patrol services has accelerated prior replacement schedules; will replace existing vehicle with mileage in excess of 100,000 miles.

Breakdown of Costs for each Vehicle:

Base Price plus minor accessories:	\$	26,500
Radar K- Band with Dual Antenna	\$	1,550
Mobile Vision Sight and Sound System	\$	5,250
Incar Laptops and printers	\$	<u>6,500</u>
	\$	39,800

Animal Control Pick Up (1) \$ 28,500

Replacement: Upgrade of existing 2001 model pick up used in animal control service. Will replace existing vehicle with mileage in excess of 100,000 miles.

900 MHz Mobile Radios (2) \$ 3,461

Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.

900 MHz Handheld Radios (3) (2) \$ 4,410

Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.

Mobile Digital Video Systems. (3) \$ 15,000

Annual program to upgrade equipment & provide camera for each patrol unit; will provide enhanced investigative capabilities at accident/crime scenes and improved officer safety.

Taser Guns (2) \$ 1,600

Officer safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force; program to provide all patrol officers with own unit; enhancement that will increase officer safety/service levels without upgrade.

Subtotal- Replace \$ 172,371

New Program

Patrol Vehicles (1) \$ 39,800

New (1) - - New addition patrol interceptor to meet patrol increases associated with growth. This vehicle purchase includes vehicle and equipment

CID Vehicle (1) \$ 20,000

New (1) - \$20,000 - New addition staff-type vehicle for 1 Detective. Detectives currently use older high-mileage white Crown Victorias which impact covert operations. A migration of a diverse unmarked fleet will better facilitate covert investigation work.

**Part I - Replacement/New Vehicles, Equipment, Furniture and
Fixtures for General Operations - FY2008-09 Detail**

Police Department (Cont.)

New Program

<i>900 MHz Mobile Radios</i>	(1) \$	<u>1,680</u>
Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.		
<i>900 MHz Handheld Radios (3)</i>	(1) \$	<u>2,205</u>
Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.		
<i>Digital Cameras</i>	(1) \$	<u>350</u>
Annual program to upgrade equipment & provide camera for each patrol unit; will provide enhanced investigative capabilities at accident/crime scenes and improved officer safety.		
<i>Taser Guns</i>	(1) \$	<u>800</u>
Officer safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force; program to provide all patrol officers with own unit; enhancement that will increase officer safety/service levels without upgrade.		
<i>Total Station Crash Reconstruct</i>	(1) \$	<u>5,000</u>
Measurement device used in the investigation/reconstruction of fatal crashes or other serious injury crashes involving the high risk of death; renders highly accurate scene diagrams and is capable of 3D reconstruction illustrating the vehicle travel and contact points; no such investigative capability exists within the department at this time		
<i>Speed Trailer w/ PC Data System</i>	(1) \$	<u>11,500</u>
A foremost concern of Kyle residents is mobility and traffic safety; new technology in police speed monitor trailers include data capture systems that permits detailed reports/analysis of traffic patterns, vehicle counts, speed measurements by time, volume and percent of the whole; the instrument aids in police resource planning and patrol deployment in mitigating citizen traffic complaints		
<i>Mobile Computer for ACO (N)</i>	(1) \$	<u>5,000</u>
The addition of a mobile computer for the Animal Control vehicle will permit the Animal Control Officer to maintain data files of City of Kyle animal registrations, and efficiently access/enter required data for processing animals into the City of San Marcos Animal Shelter, requires a wireless aircard @ \$60 mo.		
Subtotal- New	\$	<u>86,335</u>

**Police - Communications -
Replacement Equipment**

<i>Radio System Maestro Consoles</i>	(2) \$	<u>93,610</u>
Integration of radio channel selection functionality into dispatch monitors at two CAD workstations; eliminating manual radio dial switching of desktop units; provides seamless, efficient multi-frequency radio communications during incidents involving multi-agency first-responders; requires T-1 lineComplete upgrade/replacement of dispatching communication equipment. Changes mechanically controlled switching gear to electronic control, for faster and more reliabel response.		

Total Police Department \$ 352,316

**Part I - Replacement/New Vehicles, Equipment, Furniture and
Fixtures for General Operations - FY2008-09 Detail**

Public Works

Street Department

Replacement Equipment

New Program

Crack Sealer w/Trailer (1) \$ 17,000

New: This equipment will provide capability for street crew to initiate routine maintenance program of sealing cracks in pavement surface where needed to prevent moisture from seeping into the base of the pavement. Crack filling and sealing is necessary to ensure roadway structural integrity and extend the time between major rehabilitation. New preventative maintenance service for Kyle Streets and Roadways.

Subtotal- New \$ 17,000

Total Public Works Department \$ 17,000

Parks and Recreation

Swimming Pool

Replacement Equipment

Pool Pump (R) \$ 8,000

Replacement: Routine replacement and upgrade of pool system pump; regular use, combined with exposure to chemicals and/or vapors contribute to rapid decline in pumps useful life; essential for maintaining existing service levels; will negatively impact service without upgrade/replacement.

Decksides Chairs and Tables \$ 3,500

New/Replacement: Upgrade, acquisition, or replacement of various pool area furniture and/or equipment; actual items for purchase to be determined; will negatively impact service without upgrade/replacement.

Subtotal- Replace \$ 11,500

New Program

Security Cameras and WiFi (1) \$ 17,500

New: Vandalism and trespassing is increasing at alarming rates. This expense can be justified by preventing such acts and assist in prosecuting those that violate the law. Having WiFi will be a benefit to staff and citizens.

Outdoor showers - resurface \$ 4,000

(New) - Slipping and fall prevention around the outdoor shower area is a major concern. Without this resurface, we are an accident waiting to happen.

Enclose Staff Area \$ 7,000

(New) - Current facility offers no staff area. Shortage of storage space has taken what remaining space and now used for storage. This would provide an area out of the sun and provide the break needed to assure staff is ready to guard the pool.

Subtotal- New \$ 28,500

Total Parks-Swimming Pool \$ 40,000

**Part I - Replacement/New Vehicles, Equipment, Furniture and
Fixtures for General Operations - FY2008-09 Detail**

Park Maintenance

Replacement Equipment

<i>Mowers & Trimmers</i>	(1) \$	6,000
<small>(Replacement) - To routinely replace worn out mowers, trimmers and other hand tools required to maintain current level of service in the parks and maintenance departments</small>		
<i>Mowing Tractor</i>	(1) \$	15,000
<small>(Replacement) - To routinely replace worn out riding mowers required to maintain current level of service in the parks and maintenance departments</small>		
Greg Clark Park		
<i>Lighting-fix existing light poles</i>	\$	40,000
<small>(Replacement) - Current existing light poles in park are not working, needing new bulbs, ballasts or fixtures. This would provide security and usability of the park after dark.</small>		
Subtotal- Replace	\$	61,000

New Program

<i>14' Mower</i>	(1) \$	30,000
<small>(New) - Currently all tree and shrub trimmings are burned or dumped at old sewer plant. Proper disposal would be to chip trimmings and create a mulch pile to be used in parks and erosion control</small>		
Subtotal- New	\$	30,000
Total Parks - Maintenance	\$	131,000

Maintenance and Beautification

Replacement Equipment

<i>3/4-Ton Crewcab Truck</i>	(1) \$	30,000
<small>Upgrade of departmental operations and maintenance vehicle heavily utilized in performance of duties; designed to maintain current service levels and meet anticipated increase staffing and service demands generated by growth; staff regularly consists of more than 3 members per crew, requiring the larger cab; vehicle will be needed to pull heavy trailers and equipment to and from work sites, requiring the 3/4 ton rating.</small>		
<i>Mowing Tractor</i>	(1) \$	15,000
<small>Upgrade of departmental mowing tractor utilized for ground maintenance of large/open public right of ways; upgrade to larger mower with 72-inch deck; allows for effective equipment rotation with addition of warranted mowers; essential for maintaining existing service levels.</small>		
<i>Mowers & Trimmers</i>	(1) \$	4,000
<small>Routine upgrade of departmental walk-behind push mowers and weed eaters/trimmers; for ground maintenance of small areas inaccessible to tractors; essential for maintaining existing service levels; current equipment inadequate/outdated; will increase maintenance costs without upgrade.</small>		
Subtotal- Replace	\$	49,000

**Part I - Replacement/New Vehicles, Equipment, Furniture and
Fixtures for General Operations - FY2008-09 Detail**

Maintenance and Beautification (Cont.)

New Program

<i>Mowing Tractor</i>	(1) \$	15,000
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<i>New</i> : Upgrade of departmental mowing tractor utilized for ground maintenance of large/open public right of ways; upgrade to larger mower with 72-inch deck; allows for effective equipment rotation with addition of warranted mowers.

<i>Mowers & Trimmers</i>	(1) \$	4,000
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<i>New</i> : Routine upgrade of departmental walk-behind push mowers and weed eaters/trimmers; for ground maintenance of small areas inaccessible to tractors; essential for maintaining existing service levels; current equipment inadequate/outdated; will increase maintenance costs without upgrade.

Subtotal- New	\$	19,000
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Total Maintenance& Beautification	\$	68,000
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Library - No operating capital expenditures anticipated for department in FY08-09. In light of imminent decision on construction of a new Library for the City of Kyle, only emergency or immediately needed improvements will be invested in the current Library.

GENERAL FUND Total Expenditures	\$	688,316
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BUILDING AND PLANNING FUND

**Building Inspection -
Replacement Equipment**

<i>Code Enforcement Pick Up</i>	(1) \$	17,000
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<i>Replacement</i> : Upgrade of existing pick up used in code enforcement service. Will replace a model 2001 vehicle.

Planning/Economic Development - No operating capital expenditures anticipated for department in FY08-09

BUILDING AND PLANNING FUND

Total Expenditures	\$	17,000
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UTILITY FUND

**Water Operations
Replacement Equipment**

<i>710J John Deere Backhoe*</i>	0.5 \$	60,000
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<i>Replacement</i> : (can be shared with w/ww); Upgrade of departmental operations and maintenance vehicle heavily utilized in performance of duties; current operations have only one light duty backhoe that is aging; heavy duty backhoe replacement designed to improve current service and meet anticipated service demands generated by growth; will negatively impact employee safety, service and increase maintenance costs without replacement.

**Part I - Replacement/New Vehicles, Equipment, Furniture and
Fixtures for General Operations - FY2008-09 Detail**

Water Operations (Cont.)

New Program

One Ton Truck (R) 1 \$ 40,000

Replacement: Upgrade of departmental operations and maintenance vehicle heavily utilized in performance of duties; designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.

Hydraulic system w/ tools (1) \$ 30,000

Hydraulic Set Up includes the PTO Hydraulic system to be installed on the 1 Ton Truck, and basic tools. The use of this system at work sites allows a two man crew to do the work of a four man crew; current situation requires that we maximize our workforce by leveraging proper tools and equipment that increase the efficiency of our workforce.

Contribution to support repainting of Kyle Water Tower in Seton/SCC Project \$ 15,000

New: The water tower over the new Seton Hospital and SCC development will be a key landmark and highly visible marketing tool for the benefit of Seton, SCC and the City. This dollar amount will contribute to the cost of repainting the water tower and will include design graphics promoting the City and Seton Hospital.

Auto Meter Read Install (1) \$ 310,536

New: Upgrade of departmental maintenance equipment to allow for hydraulic tool system on utility truck. Hydraulic Set Up includes the PTO Hydraulic system to be installed on the 1 Ton Truck, and basic tools. The use

Subtotal- Water \$ 455,536

Sewer Operations

Replacement Equipment

*710J John Deere Backhoe** 0.5 \$ 60,000

Replacement: (can be shared with w/ww); Upgrade of departmental operations and maintenance vehicle heavily utilized in performance of duties; current operations have only one light duty backhoe that is aging; heavy duty backhoe replacement designed to improve current service and meet anticipated service demands generated by growth; will negatively impact employee safety, service and increase maintenance costs without replacement.

New Program

One-Ton Crewcab Truck (1) \$ 40,000

Replacement: Upgrade of departmental operations and maintenance vehicle heavily utilized in performance of duties; designed to maintain current service and meet anticipated service demands generated by growth; will negatively impact service and increase maintenance costs without replacement.

Hydraulic system w/ tools (1) \$ 30,000

Hydraulic Set Up includes the PTO Hydraulic system to be installed on the 1 Ton Truck, and basic tools. The use of this system at work sites allows a two man crew to do the work of a four man crew; current situation requires that we maximize our workforce by leveraging proper tools and equipment that increase the efficiency of our workforce.

Subtotal- Sewer \$ 130,000

UTILITY FUND Total Expenditures

\$ 585,536

Total All Funds Expenditures 2008-09

\$ 1,290,852