

**City of El Paso de Robles  
Operating Capital Schedule  
Fiscal Year 2011-12 to 2014-15**

Description	Dpt. Code	Prog. No.	Life (Yrs)	New / Rep.	Qty	Fiscal Year 2012	Qty	Fiscal Year 2013	Qty	Fiscal Year 2014	Qty	Fiscal Year 2015	Fund Type	
Personal Computer	110	101	Council	4	R	1	\$ 1,300						ER	
<b>Total City Council</b>						<b>1,300</b>		<b>-</b>		<b>-</b>		<b>-</b>		
Personal Computer	130	103	CMO	4	R	1	1,300	1	1,200				ER	
Personal Computer	130	104	CMO	4	R					1	1,100		ER	
Personal Computer	130	116	HR	4	R			1	1,200	1	1,100	1	1,200	ER
Network Switches and Routers	130	120	Info Sys	5	R	1	3,600			27	127,000		ER	
Compaq (Firewalls)	130	120	Info Sys	3	R					2	9,500		ER	
Personal Computer	130	120	Info Sys	4	R	3	9,100	1	2,800				ER	
Personal Computer GIS	130	120	Info Sys	3	R							1	4,600	ER
Servers	130	120	Info Sys	3	R	2	18,100	4	25,100				ER	
Printers	130	120	Info Sys	5	R			1	6,900	1	2,500		ER	
Trimble Navigation	130	120	Info Sys	3	R			1	8,300				ER	
Thinkpad	130	120	Info Sys	4	R	1	1,900					1	1,700	ER
Printer GIS	130	120	Info Sys	5	R					1	7,700		ER	
Webmail Server DL360	130	120	Info Sys	4	R							1	7,800	ER
Personal Computer	130	121	CClerk	4	R					1	1,600		ER	
Laptop	130	121	CClerk	4	R							1	1,700	ER
<b>Total City Manager</b>						<b>34,000</b>		<b>45,500</b>		<b>150,500</b>		<b>17,000</b>		
Personal Computer	140	125	Finance	4	R	2	2,800			1	1,100	2	2,400	ER
Copier	140	125	Finance	5	R			1	10,800				ER	
Server	140	125	Finance	4	R							1	6,700	ER
Thinkpad	140	126	Treasurer	4	R	1	2,000					1	1,700	ER
Server	140	127	Water	4	R							1	6,700	WO
Utility Billing Web Server	140	127	Water	4	R							1	4,000	WO
Personal Computer	140	127	Water	4	R	4	8,200	1	1,400				WO	
HP Printer	140	127	Water	5	R			1	3,200				WO	
Canon Copier	140	127	Water	5	R					1	1,800		WO	
Transit Bus Unit #15, #16	140	130	Transit	5	R					2	120,000		TDA	
Transit Bus Unit #14	140	131	Transit	5	R			2	210,000				TDA	
Transit Bus Unit #18	140	131	Transit	5	R					1	215,000		TDA	
Transit Bus Unit #19	140	131	Transit	5	R							1	220,000	TDA
Transit Computer	140	131	Transit	3	R	1	1,500						TDA	
Transit Copier	140	131	Transit	5	N					1	1,600		TDA	
Copiers	140	134	Support	5	R	1	24,100	1	2,400	1	15,300		ER	
City Hall Pool Transportation Van	140	134	Support	5	R	1	23,000						ER	
<b>Total Administrative Services</b>						<b>61,600</b>		<b>227,800</b>		<b>354,800</b>		<b>241,500</b>		
Personal Computer	210	135	Admin	4	R	1	1,300					4	4,800	ER
Thinkpad	210	135	Admin	4	R							1	1,700	ER
Server	210	135	Admin	3	R			1	6,500				ER	
Copier Canon	210	135	Admin	5	R			1	16,700				ER	
Personal Computer	210	136	Patrol	4	R	9	12,400					7	8,400	ER
Server	210	136	Patrol	3	R	1	3,700						ER	
Data 911 PC	210	136	Patrol	5	R					13	83,200		ER	
E911 Recorder	210	136	Patrol	5	R			1	69,100				ER	
Router for MDC and Router to County	210	136	Patrol	5	R					2	3,700		ER	
Patrol Vehicle	210	136	Patrol	3	R	8	236,000			4	120,000		ER	

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Traffic Motorcycle	210	136	Patrol	5	R	1		21,000		1	27,000		ER	
Trailer	210	136	Patrol	10	R	1		5,000	1	2,500		1	25,000	ER
Generator	210	136	Patrol	10	R	1		15,000					ER	
Polaris ATV	210	136	Patrol	10	R				2	16,000			ER	
Police Dogs (3)	210	136	Patrol	7	R				1	15,000		1	15,000	ER
Personal Computer	210	137	Investig	4	R	1		1,300	1	1,200		3	3,600	ER
Thinkpad	210	137	Investig	4	R							1	1,700	ER
Firewall	210	137	Investig	3	R					1	4,800		ER	
Personal Computer	210	138	Con Svs	4	R	1		1,300					ER	
Thinkpad	210	138	Con Svs	4	R					1	2,300		ER	
Ford Expedition #679	210	138	Con Svs	10	R							1	25,000	ER
Personal Computer	210	139	Records	4	R	6		7,800		1	1,600	4	4,800	ER
Compaq Proliant Server-Livescan	210	139	Records	3	R	1		6,000					ER	
Copier Canon	210	139	Records	5	R	1		19,800					ER	
Personal Computer	210	140	Dispatch	4	R				2	4,400		1	1,600	ER
Dispatch Server	210	140	Dispatch	3	R	3		17,300					ER	
<b>Total Police</b>								<b>347,900</b>		<b>131,400</b>		<b>244,200</b>	<b>90,000</b>	
Personal Computer	220	148	EmRes	4	R	1		1,300					ER	
Printer	220	149	EmRes	5	R					1	5,400		ER	
Personal Computer	220	150	EmRes	4	R	2		2,600				2	2,400	ER
Laptop	220	150	EmRes	4	R	3		6,800					ER	
Alarm Room Copier	220	150	EmRes	5	R	1		5,400					ER	
Data 911 PC	220	150	EmRes	3	R					4	28,200		ER	
1 Ton Crewcab Truck #204, #212	220	150	EmRes	10	R					2	70,000		ER	
Pierce Fire Truck #220, #221	220	150	EmRes	10	R				2	700,000			ER	
Personal Computer	220	151	EmRes	4	R	2		2,800				1	1,200	ER
<b>Total Emergency Services</b>								<b>18,900</b>		<b>700,000</b>		<b>103,600</b>	<b>3,600</b>	
Personal Computer	310	161	Admin	4	R	2		2,600	2	2,400			ER	
Personal Computer	310	163	Sewer	4	R	2		2,600					SO	
Laptop	310	163	Sewer	4	R							2	8,200	SO
Generator Chicago electric #513	310	163	Sewer	10	R	1		5,000					SO	
Generator - Generac #514	310	163	Sewer	20	R	1		50,000					SO	
Copier	310	164	Sewer	5	R	1		2,100					SO	
Personal Computer	310	164	Sewer	4	R	1		1,400	1	1,100		1	1,200	SO
Chevy Truck #515	310	164	Sewer	10	R				1	20,000			SO	
Gregor boat Unit #516	310	164	Sewer	10	R	1		1,500					SO	
Boat trailer Unit #517	310	164	Sewer	10	R	1		1,000					SO	
Westech 4 inch Trash Pump	310	164	Sewer Pump	20	R							1	2,500	SO
Personal Computer	310	370	Sewer	4	R	1		1,400	1	1,400			SO	
Laptop	310	165	Water	4	R	1		1,900				2	8,200	WO
Personal Computer	310	165	Water	4	R	3		3,900	4	5,600			WO	
Copier	310	165	Water	5	R				1	3,000	1	3,200	WO	
Network Switch	310	165	Water	5	R					1	1,500		WO	
Standby Pump Unit #316	310	165	Water	15	R	1		18,000					WO	
Portable Standby Generator Unit #320	310	165	Water	20	R	1		50,000					WO	
Power Vacuum Trailer #328	310	165	Water	10	R	1		25,000					WO	

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						Year 2012	Year 2013	Year 2014	Year 2015				
Valve Machine Trailer Unit #314	310	165	Water	20	R	1	20,000				WO		
Full size Fleetsize Pickup Unit #300A	310	165	Water	10	R						WO		
John Deere Backhoe #307	310	165	Water	15	R			1	40,000		WO		
Pickup with Utility Bed Unit #308A	310	165	Water	10	R	1	30,000				WO		
Dodge 1/2 ton Pickup Unit #301A	310	165	Water	10	R	1	23,000				WO		
Chevy 1 ton Truck with dump Unit #315A	310	165	Water	10	R	1	35,000				WO		
Chevy S-10 #317	310	165	Water	10	R			1	22,000		WO		
Chevy Truck #327	310	165	Water	10	R			1	20,000		WO		
Chevy Truck #329	310	165	Water	10	R					1	25,000	WO	
Lincoln Portable Arc Welding	310	165	Water	15	R			1	10,000		WO		
IR Portable Air Compressor #325	310	165	Water	15	R					1	15,000	WO	
Personal Computer	310	166	Airport	4	R	1	1,300					AO	
Cisco Router	310	166	Airport	5	R			1	4,000			AO	
Copier	310	166	Airport	5	R			1	3,200			AO	
Gator Unit #805	310	166	Airport	5	R	1	7,000					AO	
Case Tractor with Enclosed Cab	310	166	Airport	10	R					1	28,000	AO	
Personal Computer	310	168	L & L	4	R					1	1,200	L&L	
Chevy 3/4 ton #734	310	168	L & L	10	R			1	22,000			L&L	
Personal Computer	310	171	BSP	4	R	1	1,000			1	1,200	ER	
Top Dresser	310	171	BSP	10	R	1	10,000					ER	
Landpride Sliit Seeder	310	171	BSP	10	R	1	10,000					ER	
John Deere Gator #407	310	171	BSP	5	R	1	8,000					ER	
John Deere Gator #408	310	171	BSP	5	R	1	8,000					ER	
John Deere Infield Tractor #409	310	171	BSP	5	R					1	13,000	ER	
John Deere Ride On Mower #410	310	171	BSP	5	R	1	11,000					ER	
John Deere Ride On Mower #411	310	171	BSP	5	R	1	10,000					ER	
Hustler Wing Mower #420	310	171	BSP	5	R	1	40,000					ER	
Aerway 6' Tag-along	310	171	BSP	10	R	1	6,000					ER	
Chevy Truck #413	310	171	BSP	10	R			1	20,000			ER	
John Deere Field Tractor #421	310	171	BSP	5	R			1	11,000			ER	
Honda Tank Spray Unit #560A	310	171	BSP	10	R	1	5,000					ER	
John Deere 970 Tractor Unit #559A	310	171	BSP	15	R	1	30,000					ER	
John Bean 100 Gallon Sprayer	310	171	BSP	10	R					1	5,000	ER	
Pickup Unit #415	310	172	Parks	5	R			1	22,000			ER	
John Deere Gator #419	310	284	Parks	5	R	1	7,000					ER	
Personal Computer	310	175	Bldg	4	R	1	1,400	1	1,200			ER	
Chevy S-10 #593	310	175	Bldg	10	R			1	20,000			ER	
Chevy 1 ton Utility Truck #594	310	175	Bldg	10	R					1	25,000	ER	
Personal Computer	310	176	PSC	4	R	2	2,600					ER	
Chevy S-10 #548	310	176	PSC	10	R			1	20,000			ER	
Personal Computer	310	187	Special Events	4	R	1	1,300					ER	
Personal Computer	310	191	Shop	4	R			1	1,200		1	1,200	ER
Cisco Router 2620	310	191	Shop	5	R					1	1,100	ER	
Copier	310	191	Shop	5	R	1	6,800					ER	
Kubota Generator	310	191	Shop	10	R					1	2,000	ER	
Chev S-10 #540	310	191	Shop	10	R			1	20,000			ER	

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						Year 2012	Year 2013	Year 2014	Year 2015			
Copier (Vets)	310	196	Vets	5	R	1	5,300			ER		
Personal Computer	310	217	Bldg Insp	4	R	5	6,500	1	1,100	2,400	ER	
Thinkpad	310	217	Bldg Insp	4	R			2		3,400	ER	
Inspection Vehicle Unit #115, #116	310	217	Bldg Insp	10	R	2	50,000				ER	
Inspection Vehicle Unit #117, #118	310	217	Bldg Insp	10	R			2	60,000		ER	
Chev Truck #414	310	280	Parks	10	R			1	20,000		ER	
John Deere Mulching Mower #416	310	280	Parks	5	R			1	11,000		ER	
Toro Mower Unit #558A	310	280	Parks	5	R					15,000	ER	
Mulching Mower Unit 563B	310	280	Parks	5	R			1	20,000		ER	
Mulching Mower #417	310	281	Parks	5	R			1	11,000		ER	
Equipment Trailer Unit #579	310	282	Parks	20	R					8,000	ER	
Copier	310	284	Parks	5	R	1	1,700				ER	
Equipment Trailer Unit #569	310	284	Parks	10	R	1	8,000				ER	
Chev Truck #550	310	284	Parks	10	R			1	20,000		ER	
Chev Truck #418	310	284	Parks	10	R			1	23,000		ER	
GMC Chipper Truck Unit #580B	310	290	Streets	10	R	1	30,000				ER	
Maudin Asphalt Paving Machine Unit #732	310	291	Streets	10	R					60,000	ER	
John Deere Motor Grader #704	310	291	Streets	15	R			1	80,000		ER	
PB Loader Asphalt Oil Pot Unit #730	310	291	Streets	15	R					7,000	ER	
Case Roadbroom #721	310	291	Streets	10	R			1	10,000		ER	
Asphalt Crack Filler Unit #729	310	291	Streets	15	R					25,000	ER	
Paving Machine Trailer Unit #713	310	291	Streets	15	R					15,000	ER	
Trailer Unit #720	310	291	Streets	10	R					5,000	ER	
Ford Dump Truck #733	310	291	Streets	10	R			1	35,000		ER	
Personal Computer	310	292	Streets	4	R			1	1,200		ER	
Volvo Dump Truck Unit #731	310	292	Streets	10	R	1	95,000				ER	
Case 621D Loader #736	310	292	Streets	10	R					120,000	ER	
Ford F450 Truck #735	310	292	Streets	10	R			1	30,000		ER	
Personal Computer	310	293	Streets	4	R	1	1,300				ER	
Portable Striping Machine	310	293	Streets	5	R	1	5,000				ER	
Stationary Striping Machine	310	293	Streets	10	R	1	12,000				ER	
Paint Shaker	310	293	Streets	5	R	1	20,000				ER	
Sign Machine	310	293	Streets	10	R			1	20,000		ER	
Broom Sweeper #542	310	293	Streets	10	R					275,000	ER	
<b>Total Public Works</b>							<b>675,600</b>		<b>421,100</b>		<b>222,100</b>	<b>647,500</b>
Personal Computer	411	180	Adult	4	R	1	1,300					ER
Personal Computer	411	182	Adult	4	R	1	1,200		900	1,200	ER	
Personal Computer	411	183	Rec Adm	4	R			2	2,700	4,800	ER	
Park Server	411	183	Rec Adm	3	R			1	6,000		ER	
Copier	411	183	Rec Adm	5	R	1	17,800				ER	
Printer	411	183	Rec Adm	5	R			1	2,400		ER	
Personal Computer	411	184	Classes	4	R					1,200	ER	
Personal Computer	411	185	Seniors	4	R	1	1,400	2	1,600	2,400	ER	
Copier	411	185	Seniors	5	R			1	9,200		ER	
Personal Computer	411	187	Special Events	4	R					1,200	ER	
Personal Computer	411	189	Oak Park	4	R	1	1,300	2	3,200		ER	

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						Qty		Qty		Qty		Qty		
Copier	411	189	Oak Park	5	R					1	2,400			ER
Personal Computer	411	198	Library	4	R			3	3,600					ER
Black Gold Network Router	411	199	Library	5	R					1	2,600			ER
Personal Computer	411	199	Library	4	R	8	10,600	4	4,400					ER
Copier	411	199	Library	5	R	2	11,800							ER
Personal Computer	411	200	Library	4	R						1	1,200		ER
Personal Computer	411	201	Library	4	R	3	3,900	9	10,700					ER
Personal Computer	411	202	Library	4	R					1	1,600			ER
Personal Computer	411	203	Library	4	R	2	2,600	1	1,100			3	3,600	ER
Personal Computer	411	204	Library	4	R	1	1,300							ER
<b>Total Library &amp; Recreation Services</b>							<b>53,200</b>		<b>27,400</b>		<b>25,000</b>		<b>15,600</b>	
Laptop	710	209	Planning	4	R			1	1,800					ER
Personal Computer	710	209	Planning	4	R	1	1,500			4	5,400	1	1,200	ER
Personal Computer	710	211	Housing	4	R							1	1,200	CDBG
Personal Computer	710	212	Eng	4	R			1	1,200			1	1,200	ER
Copier	710	212	Eng	5	R	1	7,700							ER
Inspection Vehicle	710	212	Eng	10	R			1	25,000					ER
<b>Total Community Development</b>							<b>9,200</b>		<b>28,000</b>		<b>5,400</b>		<b>3,600</b>	
<b>Grand Total</b>							<b>\$ 1,201,700</b>		<b>\$ 1,581,200</b>		<b>\$ 1,105,600</b>		<b>\$ 1,018,800</b>	
<b>Totals By Fund:</b>														
Equipment Replacement							\$ 911,900		\$ 1,271,500		\$ 705,300		\$ 697,600	
Community Development Block Grant							-		-		-		1,200	
Landscaping and Lighting District							-		22,000		-		1,200	
Transit Operations							1,500		210,000		336,600		220,000	
Water Operations							215,000		55,200		56,500		58,900	
Sewer Operations							65,000		22,500		-		11,900	
Airport Operations							8,300		-		7,200		28,000	
<b>Total</b>							<b>\$ 1,201,700</b>		<b>\$ 1,581,200</b>		<b>\$ 1,105,600</b>		<b>\$ 1,018,800</b>	