

**City of El Paso de Robles
Operating Capital Schedule
Fiscal Year 2009-10 to 2012-13**

Description	Dpt. Code	Prog. No.	Life (Yrs)	New / Rep.	Qty	Fiscal Year 2010	Qty	Fiscal Year 2011	Qty	Fiscal Year 2012	Qty	Fiscal Year 2013	Fund Type	
Personal Computer	110	101	Council	3	R		1	1,300					ER	
Total City Council								1,300						
Personal Computer	130	103	CMO	3	R	1	1,600	1	1,300	1	1,200	1	1,600	ER
Personal Computer	130	116	HR	3	R	3	4,700					3	4,700	ER
Network Switches	130	120	Info Sys	3	R							1	127,000	ER
Compaq (Firewalls)	130	120	Info Sys	3	R	2	9,500					2	9,500	ER
Personal Computer	130	120	Info Sys	3	R			4	8,300	1	2,400			ER
Personal Computer GIS	130	120	Info Sys	3	R	1	4,500					1	4,500	ER
Servers	130	120	Info Sys	3	R			2	18,100	4	36,000			ER
Printers	130	120	Info Sys	5	R			2	10,100					ER
Trimble Navigation	130	120	Info Sys	3	R			1	8,300					ER
Thinkpad	130	120	Info Sys	3	R	1	2,300	1	1,900			1	2,300	ER
Printer GIS	130	120	Info Sys	5	R			1	7,600					ER
Webmail Server DL380	130	120	Info Sys	3	R			1	5,100					ER
Personal Computer	130	121	CClerk	3	R	1	1,600					1	1,600	ER
Laptop	130	121	CClerk	3	R	1	2,300					1	2,300	ER
Total City Manager						26,500		60,700		39,600		153,500		
Finance System	140	125	Finance	10	N	1	945,000							ER
Personal Computer	140	125	Finance	3	R	4	6,300	2	2,700			4	6,300	ER
Copier	140	125	Finance	5	R							1	1,800	ER
Server	140	125	Finance	3	R	1	10,000					1	10,000	ER
Thinkpad	140	126	Treasurer	3	R	1	2,000					1	2,000	ER
Server	140	127	Water	3	R	1	8,200					1	8,200	WO
Utility Billing Web Server	140	127	Water	3	R	1	5,900					1	5,900	WO
Personal Computer	140	127	Water	3	R			6	8,000	1	1,400			WO
HP Printer	140	127	Water	5	R					1	3,200			WO
Transit Computer	140	130	Transit	3	R				1,500					TDA
Finance System	140	130	Transit	10	N	1	60,000							TDA
Copiers	140	134	Support	5	R	1	2,400			1	24,100			ER
Total Administrative Services						1,039,800		12,200		28,700		34,200		
Personal Computer	210	135	Admin	3	R	4	6,200	1	1,300			4	6,200	ER
Thinkpad	210	135	Admin	3	R	1	2,300					1	2,300	ER
Copier Canon	210	135	Admin	5	R			1	16,600					ER
Support Staff Vehicle	210	135	Admin	10	R					1	25,000			ER
Personal Computer	210	136	Patrol	3	R	7	10,900	9	12,000			7	10,900	ER
Server	210	136	Patrol	3	R			1	3,700					ER
Data 911 PC	210	136	Patrol	3	R					13	83,200			ER
E911 Recorder	210	136	Patrol	5	R							1	69,100	ER
Patrol Vehicle	210	136	Patrol	3	R	5	140,000			5	290,000	5	140,000	ER
Traffic Motorcycle	210	136	Patrol	5	R	1	21,000							ER
Trailer	210	136	Patrol	10	R	1	5,000			1	2,500			ER

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Generator	210	136	Patrol	10	R				1	15,000			ER	
Polaris ATV	210	136	Patrol	10	R				2	16,000			ER	
Personal Computer	210	137	Investig	3	R	3	4,700	1	1,300	1	1,200	3	4,700	ER
Thinkpad	210	137	Investig	3	R	1	2,300					1	2,300	ER
Firewall	210	137	Investig	3	R	1	4,800					1	4,800	ER
Thinkpad	210	138	Con Svs	3	R	1	2,300	2	2,600			1	2,300	ER
Personal Computer	210	139	Records	3	R	5	7,800	6	7,600			5	7,800	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	3	R	1	1,600			2	4,500	1	1,600	ER
Dispatch Server	210	140	Admin	3	R				1	21,800			ER	
Total Police						228,700		51,100		459,200		252,000		
Personal Computer	220	148	EmRes	3	R	1		1	1,300				ER	
Printer	220	149	EmRes	5	R			1	5,400				ER	
Personal Computer	220	150	EmRes	3	R	2	3,200	2	2,600			2	3,200	ER
Laptop	220	150	EmRes	3	R	2	4,900			1	1,600	2	4,900	ER
Printer	220	150	EmRes	5	R	1	2,700						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	
Pierce Fire Truck	220	150	EmRes	10	R				2	950,000			ER	
Laptop	220	151	EmRes	3	R	1	2,600					1	2,600	ER
Personal Computer	220	151	EmRes	3	R			2	2,800				ER	
Total Emergency Services						18,800		12,100		979,800		10,700		
Personal Computer	310	161	Admin	3	R			2	2,600	2	2,300		ER	
Finance System	310	163	Sewer	10	N	1	120,000						SO	
Personal Computer	310	163	Sewer	3	R			4	5,400				SO	
Sewer Cleaner Truck Unit #502	310	163	Sewer	10	R	1	80,000						SO	
Generator Chicago electric	310	163	Sewer	10	R	1	5,000						SO	
Generator - Generac	310	163	Sewer	20	R			1	50,000				SO	
Easement sewer cleaner Unit #503C	310	163	Sewer	20	R	1	20,000						SO	
Easement cleaner trailier Unit #503D	310	163	Sewer	20	R	1	1,000						SO	
Trailer	310	163	Sewer	20	R	1	4,000						SO	
GMC Sierra Unit #512A	310	163	Sewer	10	R			1	37,000				SO	
GMC 2 1/2 ton Sewer Cleaner Truck #521	310	163	Sewer	10	R			1	125,000				SO	
Finance System	310	163	Sewer	10	N	1	120,000						SO	
Computer/Vehicle/Composite Sampler	310	163	Sewer	5	N				1	8,800			SO	
Copier	310	164	Sewer	5	R				1	2,100			SO	
Personal Computer	310	164	Sewer	3	R	1	1,600	1	1,400			1	1,600	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	
Software for OPS 32 Operating System	310	164	Sewer	5	N	1	15,000						SO	
Treatment Plant Equipment	310	164	Sewer	10	N			1	18,000				SO	
Kubota 1100 w/cab	310	164	Sewer	10	N				1	19,000	1	19,000	SO	
Computer/Vehicle/Composite Sampler	310	164	Sewer	5	N				1	8,900			SO	

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Finance System	310	165	Water	10	N	1	210,000						WO	
Laptop	310	165	Water	3	R	1	1,900					1	1,900	WO
Personal Computer	310	165	Water	3	R			3	3,800	1	1,900			WO
Copier	310	165	Water	5	R			1	3,000	3	3,900			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
2 1/2 Ton Dump Truck Unit #305	310	165	Water	10	R			1	50,000					WO
Valve Machine Trailer Unit #314	310	165	Water	20	R	1	20,000							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
Software for OPS 32 Operating System	310	165	Water	5	N	1	15,000							WO
Mini Excavator	310	165	Water	10	N	1	50,000							WO
Dump Trailer	310	165	Water	10	N	1	9,500							WO
Sodium Hypochlorite Buildings	310	165	Water	20	N	5	40,000							WO
Equipment Storage	310	165	Water	20	N	1	50,000							WO
Sealcoat and Stripe Water Yard	310	165	Water	20	N	1	6,500							WO
Pave Well Sites	310	165	Water	20	N	5	50,000							WO
Trench Shoring Equipment	310	165	Water	10	N	1	7,000							WO
Well Site Equipment Storage	310	165	Water	20	N	1	10,000							WO
Fork Lift	310	165	Water	10	N	1	29,000							WO
C102 Analyzers	310	165	Water	5	N	2	7,000							WO
Concrete, Pave and Fence Merryhill	310	165	Water	20	N	1	15,000							WO
Bobtail	310	165	Water	10	N	1	40,000							WO
New Treatment Plant Trucks/Trailer	310	265	Water	10	N					2	69,500			WO
New Treatment Plant Trucks	310	265	Water	10	N							2	60,000	WO
New Treatment Plant Utility Trailer	310	265	Water	10	N							1	16,000	WO
Finance System	310	166	Airport	10	N	1	45,000							AO
Personal Computer	310	166	Airport	3	R			1	1,300					AO
Gator Unit #805	310	166	Airport	5	R	1	7,000							AO
Cisco Router	310	166	Airport	3	R			1	4,000					AO
Chevy 3/4 ton #734	310	168	L & L	10	R							1	22,000	L&L
Personal Computer	310	171	BSP	3	R	1	1,600					1	1,600	ER
Top Dresser	310	171	BSP	10	R	1	10,000							ER
Landpride Slit Seeder	310	171	BSP	10	R			1	10,000					ER
Turf Way Aerator	310	171	BSP	15	R			1	20,000					ER
John Deere Gator #406	310	171	BSP	5	R					1	8,000			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	11,000			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

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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 Deer Infield Tractor #561	310	171	BSP	5	R	1	11,000						ER
Hustler Wing Mower #576	310	171	BSP	5	R	1	30,000						ER
Pickup Unit #415	310	172	Parks	5	R						1	22,000	ER
John Deere Gator #419	310	174	Parks	5	R	1	8,000						ER
Personal Computer	310	175	Bldg	3	R		1	1,400	1	1,200			ER
Chevy S-10 #593	310	175	Bldg	10	R						1	20,000	ER
Personal Computer	310	176	PSC	3	R		2	2,600					ER
Chevy S-10 #548	310	176	PSC	10	R						1	20,000	ER
Computer/Vehicle/Composite Sampler	310	179	Storm Water	5	N				1	12,300			GF
Personal Computer	310	191	Shop	3	R	1	1,600		1	1,200	1	1,600	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
Copier (Vets)	310	196	Vets	5	R	1	5,300						ER
Personal Computer	310	217	Bldg Insp	3	R	3	4,700	5	6,400		3	4,700	ER
Thinkpad	310	217	Bldg Insp	3	R	2	4,600				2	4,600	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
Turf Way Soil Reliever	310	280	Parks	10	R			1	22,000				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
Mulching Mower #417	310	281	Parks	5	R						1	11,000	ER
Personal Computer	310	284	Parks	3	R	1	1,600	1	1,300		1	1,600	ER
Equipment Trailer Unit #569	310	284	Parks	10	R				1	8,000			ER
Chev Truck #412	310	284	Parks	10	R						1	20,000	ER
Chev Truck #550	310	284	Parks	10	R						1	20,000	ER
GMC Chipper Truck Unit #580B	310	290	Streets	10	R			1	30,000				ER
Case Roadbroom #721	310	291	Streets	10	R						1	10,000	ER
Ford Dump Truck	310	291	Streets	10	R						1	35,000	ER
Personal Computer	310	292	Streets	3	R				1	1,200			ER
Unit #731	310	292	Streets	10	R				1	95,000			ER
Personal Computer	310	293	Streets	3	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
Total Public Works						1,187,900		500,800		412,300		496,600	
Copier	411	171	BSP	5	R				1	1,700			ER
Personal Computer	411	180	Adult	3	R	1	1,600				1	1,600	ER
Personal Computer	411	182	Adult	3	R			3	3,600				ER

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Personal Computer	411	183	Rec Adm	3 R	5	7,900					5	7,900	ER
Park Server	411	183	Rec Adm	3 R					1	9,700			ER
Copier	411	183	Rec Adm	5 R					1	17,800			ER
Printer	411	183	Rec Adm	5 R					1	2,400			ER
Transportation Van	411	183	Re	10 R	1	23,000							ER
Personal Computer	411	184	Classes	3 R	1	1,600					1	1,600	ER
Personal Computer	411	185	Seniors	3 R	1	1,600	1	1,400			1	1,600	ER
Personal Computer	411	185	Seniors	3 R	3	4,700					3	4,700	Other
Personal Computer	411	187	Special Events	3 R			1	1,300					ER
Personal Computer	411	189	Oak Park	3 R	4	5,500					4	5,500	ER
Personal Computer	411	198	Library	3 R					3	3,500			ER
Black Gold Network Router	411	199	Library	5 R			1	2,600					ER
Personal Computer	411	199	Library	3 R			8	10,500			4	4,400	ER
Copier	411	199	Library	5 R					1	9,400			ER
Personal Computer	411	200	Library	3 R	1	1,600					1	1,600	ER
Personal Computer	411	201	Library	3 R			3	3,800	9	10,600			ER
Personal Computer	411	202	Library	3 R	1	1,600					1	1,600	ER
Personal Computer	411	203	Library	3 R	1	1,600	2	2,600	1	1,100	1	1,600	ER
Personal Computer	411	204	Library	3 R			1	1,300					ER
Total Library & Recreation Services						50,700		27,100		60,600		27,700	
Laptop	710	209	Planning	3 R					1	2,300			ER
Personal Computer	710	209	Planning	3 R	4	6,300	1	1,500	1	1,200	4	6,300	ER
Personal Computer	710	211	Housing	3 R	1	1,600					1	1,600	CDBG
Personal Computer	710	212	Eng	3 R	1	1,600			1	1,200	1	1,600	ER
Copier	710	212	Eng	5 R			1	7,700					ER
Inspection Vehicle	710	212	Eng	10 R							1	25,000	ER
Total Community Development						9,500		9,200		4,700		34,500	
Grand Total						\$ 2,561,900		\$ 674,500		\$ 1,984,900		\$ 1,009,200	
Totals By Fund:													
Equipment Replacement						\$ 1,482,000		\$ 305,600		\$ 1,844,700		\$ 806,300	
General Fund										12,300			
Community Development Block Grant						1,600		-		-		1,600	
Landscaping and Lighting District						-		-		-		22,000	
Other Funding Sources						4,700		-		-		4,700	
Transit Operations						-		1,500		-		-	
Water Operations						655,000		122,800		97,900		134,000	
Sewer Operations						366,600		239,300		30,000		40,600	
Airport Operations						52,000		5,300		-		-	
Total						\$ 2,561,900		\$ 674,500		\$ 1,984,900		\$ 1,009,200	