CLASSIFICATION		ANNUAL REPLACEMENT CHARGE FY 2013-2014	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2013-2014
		FUNDING LEVEL	
ELECTED OFFICE	C	<u>100%</u>	
ELECTED OFFICIAL	<u>Cn</u>		
CITY COUNCIL			
1101	8104 Equipment	-	1,000
1101	8108 Computer Hardware		3,900
Equi	pment Replacement Costs	-	4,900
CITY TREASURI	ER		
1201	8104 Equipment	100	1,200
1201	8108 Computer Hardware	-	2,000
Equi	pment Replacement Costs	100	3,200
CITY CLERK			
Administration			
1301	8104 Equipment	1,500	-
1301	8108 Computer Hardware	1,100	5,400
Equi	pment Replacement Costs	2,600	5,400
TOTA	AL ELECTED OFFICIALS	2,700	13,500
ADMINISTRATIVE S	UPPORT SERVICES		
CITY MANAGER	R		
2101	8108 Computer Hardware	(6,500)	1,500
	pment Replacement Costs	(6,500)	1,500
Information Sys	stems		
2505	8104 Equipment	30,000	26,800
2505	8105 Automotive	1,300	-
2505	8106 Communications	8,000	-
2505	8108 Computer Hardware	207,500	551,100
Equi	pment Replacement Costs	246,800	577,900
FINANCE			
2501	8104 Equipment	700	8,900
2501	8108 Computer Hardware	1,400	60,600
	pment Replacement Costs	2,100	69,500
HUMAN RESOUI	RCES		
2506	8108 Computer Hardware	400	5,600
Equipment Replacement Costs		400	5,600
TOTAL ADMINI	ISTRATIVE SUPPORT SERVICES	242,800	654,500

CLASSIFICATION		ANNUAL REPLA CEMENT CHARGE FY 2013-2014	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2013-2014
NONDEPARTMENT	<u>r</u>		
2901	8104 Equipment	162,300	38,900
2901	8105 Automotive	1,900	-
2901	8108 Computer Hardware	4,000	<u>-</u>
Eq	uipment Replacement Costs	168,200	38,900
TO	TOTAL NONDEPARTMENT		38,900
PUBLIC SAFETY			
POLICE			
Police			
3101	8104 Equipment	120,800	362,300
3101	8105 Automotive	200,300	135,500
3101	8106 Communications	70,800	286,900
3101	8108 Computer Hardware	19,600	103,900
Eq	uipment Replacement Costs	411,500	888,600
Communicati	on Center		
3107	8106 Communications	-	232,200
-	uipment Replacement Costs	-	232,200
FIRE			
Administratio			
3201	8104 Equipment	-	16,300
3201	8105 Automotive	3,500	-
3201	8108 Computer Hardware	4,200	9,500
	uipment Replacement Costs	7,700	25,800
Suppression			
3202	8104 Equipment	12,100	385,800
3202	8105 Automotive	204,200	1,032,500
3202	8106 Communications	39,900	173,400
3202	8108 Computer Hardware	8,100	69,800
Eq	uipment Replacement Costs	264,300	1,661,500
Paramedic			
3203	8104 Equipment	19,100	119,900
3203	8105 Automotive	70,000	116,700
3203	8106 Communications	1,200	11,000
Eq	uipment Replacement Costs	90,300	247,600
Prevention	-	•	,
3204	8104 Equipment	2,000	5,200
3204	8105 Automotive	5,400	-,
	uipment Replacement Costs	7,400	5,200
Environmenta		, , , ,	, , , ,
3205	8104 Equipment	(5,200)	29,000
3205	8105 Automotive	3,000	30,200
	uipment Replacement Costs	(2,200)	59,200
Emergency M		(2,200)	57,200
3255	8104 Equipment	5,200	20,300
3255	8106 Communications	2,900	19,500
		1,200	8,500
3255 8108 Computer Hardware Equipment Replacement Costs		9,300	48,300
TO	OTAL PUBLIC SAFETY	788,300	3,168,400
10	IIII ODDIO MII DII	700,500	3,100,700

Covernment Buildings	CLASSIFICATION		ANNUAL REPLACEMENT CHARGE FY 2013-2014	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2013-2014
2402 8104 Equipment 2,500 3,000	PLANNING & BUILI	DING SAFETY		
2402 8104 Equipment 2,500 3,000				
2402	-			
Equipment Replacement Costs 2,500 3,000			2,500	-
Building Safety 2403				
2403 8105 Automotive 12,100 8,300 Equipment Replacement Costs 13,000 8,300 TOTAL PLANNING & BUILDING SAFETY 15,500 11,300 PUBLIC WORKS			2,500	3,000
Requipment Replacement Costs 13,000 8,300			12 100	
Equipment Replacement Costs 13,000 8,300 11,300			,	9 200
TOTAL PLANNING & BUILDING SAFETY 15,500 11,300		-		
Covernment Buildings	Equ	ipment Replacement Costs	13,000	8,300
Government Buildings	<u>TOT</u>	AL PLANNING & BUILDING SAFETY	15,500	11,300
2601	PUBLIC WORKS			
2601 8108 Computer Hardware 1,500 - Equipment Replacement Costs 35,700 65,300 Engineering 35,700 65,300 Engineering 4101 8104 Equipment 800 400 4101 8105 Automotive - 5,000 4101 8108 Computer Hardware 3,000 1,800 Equipment Replacement Costs 3,800 7,200 Street Maintenance 4202 8105 Automotive 59,100 160,800 Equipment Replacement Costs 59,100 160,800 160,800 Traffic Safety 4205 8104 Equipment Costs 59,100 160,800 Traffic Safety 4205 8104 Equipment Costs 13,800 4,500 Equipment Replacement Costs 13,800 4,500 4,500 Equipment Maintenance 4601 8104 Equipment Costs 13,800 4,500 Equipment Maintenance 4,100 85,000 4,600 85,000 4601 8104 Equipment 2,500 9,500 4,601 81,000	Government B			
Steel				-
Equipment Replacement Costs 35,700 65,300				65,300
Engineering				-
4101 8104 Equipment 800 400	—	ipment Replacement Costs	35,700	65,300
4101 8105 Automotive - 5,000 4101 8108 Computer Hardware 3,000 1,800 Equipment Replacement Costs 3,800 7,200 Street Maintenance 4202 8105 Automotive 59,100 160,800 Equipment Replacement Costs 59,100 160,800 Traffic Safety 4205 8104 Equipment 900 2,400 4205 8105 Automotive 12,900 2,100 Equipment Replacement Costs 13,800 4,500 Equipment Maintenance 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200 Eq		9104 Ei	900	400
4101 8108 Computer Hardware 3,000 1,800 Equipment Replacement Costs 3,800 7,200 Street Maintenance 3,800 7,200 4202 8105 Automotive 59,100 160,800 Equipment Replacement Costs 59,100 160,800 Traffic Safety 4205 8104 Equipment 900 2,400 4205 8105 Automotive 12,900 2,100 Equipment Replacement Costs 13,800 4,500 Equipment Maintenance 2,500 9,500 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,300 104,100 Wastewater 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600			800	
Equipment Replacement Costs 3,800 7,200 Street Maintenance 4202 8105 Automotive 59,100 160,800 Equipment Replacement Costs 59,100 160,800 Traffic Safety 4205 8104 Equipment 900 2,400 4205 8105 Automotive 12,900 2,100 Equipment Replacement Costs 13,800 4,500 Equipment Maintenance 4601 8104 Equipment 2,500 9,500 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 4301 8104 Equipment 7,100 3,400 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipm			3 000	
Street Maintenance		-		
4202 8105 Automotive Equipment Replacement Costs 59,100 160,800 Traffic Safety 4205 8104 Equipment 900 2,400 4205 8105 Automotive 12,900 2,100 Equipment Replacement Costs 13,800 4,500 Equipment Maintenance 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200			3,000	7,200
Equipment Replacement Costs 59,100 160,800			59.100	160,800
Traffic Safety 4205 8104 Equipment 900 2,400 4205 8105 Automotive 12,900 2,100 Equipment Replacement Costs 13,800 4,500 Equipment Maintenance 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200	Equ			160,800
4205 8105 Automotive 12,900 2,100 Equipment Replacement Costs 13,800 4,500 Equipment Maintenance 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 7,100 3,400 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200		•	•	,
Equipment Replacement Costs Equipment Maintenance 13,800 4,500 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 7,100 3,400 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200	4205	8104 Equipment	900	2,400
Equipment Maintenance 4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 7,100 3,400 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200	4205	8105 Automotive	12,900	2,100
4601 8104 Equipment 2,500 9,500 4601 8105 Automotive 4,100 85,000 4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 7,100 3,400 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200	—	=	13,800	4,500
4601 8105 Automotive 4,100 85,000 4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 7,100 3,400 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200				
4601 8106 Communications 2,700 - 4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 7,100 3,400 4301 8104 Equipment 7,100 3,400 Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200			,	· · · · · · · · · · · · · · · · · · ·
4601 8108 Computer Hardware - 9,600 Equipment Replacement Costs 9,300 104,100 Wastewater 7,100 3,400 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200				85,000
Equipment Replacement Costs 9,300 104,100 Wastewater 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200			2,700	0.600
Wastewater 4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200			9 300	
4301 8104 Equipment 7,100 3,400 4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 29,700 85,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200		apment Replacement Costs	7,500	104,100
4301 8105 Automotive 29,500 - Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 29,700 85,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200		8104 Equipment	7.100	3.400
Equipment Replacement Costs 36,600 3,400 Water Operations 1,900 14,600 7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200				-
7102 8104 Equipment 1,900 14,600 7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200				3,400
7102 8105 Automotive 29,700 85,600 7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200	Water Operation	ons		
7102 8108 Computer Hardware 6,100 3,000 Equipment Replacement Costs 37,700 103,200				14,600
Equipment Replacement Costs 37,700 103,200			· ·	85,600
				3,000
<u>TOTAL PUBLIC WORKS</u> 196,000 448,500	Equipment Replacement Costs		37,700	103,200
	TOTAL PUBLIC WORKS		196,000	448,500

CLASSIFICATION		ANNUAL REPLACEMENT CHARGE FY 2013-2014	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2013-2014
RECREATIONAL &	<u>PARKS</u>		
Administration	1		
5101	8104 Equipment	2,300	-
5101	8105 Automotive	6,200	
	ipment Replacement Costs	8,500	-
Parks Operatio			
5102	8104 Equipment	5,600	10,000
5102	8105 Automotive	30,800	114,200
Equ	nipment Replacement Costs	36,400	124,200
Community Ca	able		
6601	8104 Equipment	24,200	242,800
6601	8105 Automotive	-	8,000
Equ	nipment Replacement Costs	24,200	250,800
Proposition "A	" Dial-A-Ride		
5292	8105 Automotive	-	131,900
Equ	nipment Replacement Costs	-	131,900
Golf Course			
5301	8104 Equipment	17,300	-
Equ	ipment Replacement Costs	17,300	-
TO	TAL RECREATION AND PARKS	62,200	256,100
LIBRARY SERVICES	<u>S</u>		
Administration	1		
6101	8104 Equipment	8,600	40,400
6101	8108 Computer Hardware	3,500	72,500
Equ	nipment Replacement Costs	12,100	112,900
TO	TAL LIBRARY SERVICES	12,100	112,900
ALL FUNCTIONS	0104 F	100 200	1 220 100
	8104 Equipment 8105 Automotive	422,600	1,339,100
	8105 Automotive 8106 Communications	707,900 125,500	1,972,800 723,000
	8108 Computer Hardware	256,000	920,000
TO	TAL ALL FUNCTIONS	1,512,000	4,954,900
101		1,212,300	-,,,,- 00