

**REVISED
KODIAK CITY COUNCIL
WORK SESSION AGENDA
REVISED**

**Monday, September 11, 2017
Kodiak Public Library Multi-Purpose Room
6 p.m.**

Work sessions are informal meetings of the City Council where Councilmembers review the upcoming regular meeting agenda packet and seek or receive information from staff. Although additional items not listed on the work session agenda are sometimes discussed when introduced by the Mayor, Council, or staff, no formal action is taken at work sessions and items that require formal Council action are placed on a regular Council meeting agenda. Public comments at work sessions are NOT considered part of the official record. Public comments intended for the "official record" should be made at a regular City Council meeting.

Discussion Items

1. Public Comments (limited to 3 minutes)

2. Budget Discussion
 - a. Review Prioritized Capital Projects List1
 - b. Discuss Ordinance to Increase Sales Tax Cap to \$3,00057
 - c. Discuss Ordinance to Eliminate Sales Tax Cap in FY202061
 - d. Discuss Ordinance to Maintain \$750 Cap for
Residential and Commercial Rentals65
 - e. Discuss Ordinance to Eliminate the 2% Sales Tax Filing Discount71
 - f. Discuss Ordinance to Restructure Senior Sales Tax Exemption to
\$400 Rebate75

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MEMORANDUM TO COUNCIL

To: Mayor Branson and City Councilmembers

From: Mike Tvenge, City Manager

Thru: Kelly Mayes, Finance Director

Date: August 8, 2017

Agenda Item: August 8, 2017 Budget Discussion

SUMMARY:

For the past 14 months, we have been discussing the City's pending financial outlook. At the July council work session, Council member Rich Walker suggested a five-year projected outlook. Attached is a five year outlook with a five year project plan for sales tax revenues including known capital expenditures for the upcoming five years. Noted below are assumptions that have been included in these calculations:

Revenues

1. All other revenues encompass all general fund revenues EXCEPT sales tax. These revenue sources include property tax, licenses & permits, intergovernmental revenue sharing, Charges for Services, and interfund charges. These DO NOT include any revenues from enterprise funds (i.e. Harbor, Water, Sewer, Shipyard, etc.) or special revenue funds (i.e. Tourism fund, Enhancement fund).
2. Sales Tax Revenue – FY 2018 sales tax revenue is shown as the amounts that were budgeted for FY 2018.
 - a. Year 1 – this includes an increase (from previous work sessions) that show the \$3,000 cap (including rentals at \$3,000) for an increase of \$5,903,330. When the increase is added to the FY 2018 budget of \$11,750,000, this totals \$17,653,330.
 - b. Year 2 - this includes an increase (from previous work sessions) that show the eliminating the cap (including rentals) for an increase of \$6,586,974. When the increase is added to the FY 2018 budget of \$11,750,000, this totals \$18,336,974.

Expenses

1. Salaries and Benefits: Salaries and benefits per the adopted budget have been broken out separately for calculation purposes. The FY 2018 budget is shown in the first column. The second FY 2018 budget column includes the COLA increase and known changes in personnel (i.e. vacant positions that were budgeted that have been filled at different hourly rates than the budget amounts) and special merit increases that have been awarded. Each year thereafter (Year 1, Year 2, Year 3, Year 4, and Year 5) show a 2.5% increase for salaries and wages and a 3.5% increase for health insurance. Each year compounds on the prior year, as appropriate.

Expenses continued

2. Operating expenses less Salaries & Benefits and Capital costs: These expenses were projected with a 3.5% increase. Each year compounds on the prior year.
3. Capital Transfers Required by Code: Currently, the transfers required by code include the following: \$50,000 Parks & Recreation Improvement fund; \$450,000 Streets Improvement Fund; and \$500,000 Harbor Improvement Fund
4. Vehicle Replacement Fund: As vehicles are replaced, the vehicle replacement costs in the general fund are increased. Therefore, due to the vehicles scheduled for replacement, it was projected to result in a \$75,000 increase each year. Each year compounds on the prior year, as appropriate.
5. Capital Requests – 5 Year Plan: These are broken down into basic categories: (1) Facilities / Infrastructure; (2) Heavy Equipment (3) Vehicles (4) Misc Equipment (5) IT
It is important to note that these are ONLY for the GENERAL FUND departments and do not include Cargo, Harbor, Shipyard, Electric Utility, Water, Sewer, Trident Basin, E911, Tourism, or Enhancement funds.

Net Increase / (Decrease) to Fund Balance – General Fund

This is the annual projected increase or decrease to the fund balance of the General Fund. All decreases are shown in parentheses. All increases are shown without parentheses. It is important to note that each year will show ONLY the ANNUAL (one year) increase or decrease to fund balance. Therefore, based on these projections, fund balance over the next six years would accumulate as follows:

| | |
|---|-----------------|
| FY 2016 Audited Financial Statements - Unassigned Fund Balance | \$ 8,670,767 |
| FY 2017 Projected Decrease | \$ (750,000) |
| FY 2017 Projected Unassigned Fund Balance - End of Year | \$ 7,920,767 |
| | |
| FY 2017 Projected Unassigned Fund Balance - End of Year | \$ 7,920,767 |
| FY 2018 Budget with COLA and other salaries / wages adjustments | \$ (2,789,483) |
| FY 2018 Projected Unassigned Fund Balance - End of Year | \$ 5,131,284 |
| | |
| FY 2018 Projected Unassigned Fund Balance - End of Year | \$ 5,131,284 |
| Year 1 Budget with COLA and other salaries / wages adjustments | \$ (2,653,589) |
| Year 1 Projected Unassigned Fund Balance - End of Year | \$ 2,477,695 |
| | |
| Year 1 Projected Unassigned Fund Balance - End of Year | \$ 2,477,695 |
| Year 2 Budget with COLA and other salaries / wages adjustments | \$ 828,028 |
| Year 2 Projected Unassigned Fund Balance - End of Year | \$ 3,305,723 |
| | |
| Year 2 Projected Unassigned Fund Balance - End of Year | \$ 3,305,723 |
| Year 3 Budget with COLA and other salaries / wages adjustments | \$ (5,770,760) |
| Year 3 Projected Unassigned Fund Balance - End of Year | \$ (2,465,037) |
| | |
| Year 3 Projected Unassigned Fund Balance - End of Year | \$ (2,465,037) |
| Year 4 Budget with COLA and other salaries / wages adjustments | \$ (1,743,225) |
| Year 4 Projected Unassigned Fund Balance - End of Year | \$ (4,208,262) |
| | |
| Year 4 Projected Unassigned Fund Balance - End of Year | \$ (4,208,262) |
| Year 5 Budget with COLA and other salaries / wages adjustments | \$ (6,056,084) |
| Year 5 Projected Unassigned Fund Balance - End of Year | \$ (10,264,346) |

Revenues – Rentals at \$750 Cap

1. All other revenues encompass all general fund revenues EXCEPT sales tax. These revenue sources include property tax, licenses & permits, intergovernmental revenue sharing, Charges for Services, and interfund charges. These DO NOT include any revenues from enterprise funds (i.e. Harbor, Water, Sewer, Shipyard, etc.) or special revenue funds (i.e. Tourism fund, Enhancement fund).
2. Sales Tax Revenue – FY 2018 sales tax revenue is shown as the amounts that were budgeted for FY 2018.
 - a. Year 1 – this includes an increase (from previous work sessions) that show the \$3,000 cap (including rentals at \$750) for an increase of \$5,653,094. When the increase is added to the FY 2018 budget of \$11,750,000, this totals \$17,403,094.
 - b. Year 2 - this includes an increase (from previous work sessions) that show the eliminating the cap (including rentals at \$750) for an increase of \$6,228,048. When the increase is added to the FY 2018 budget of \$11,750,000, this totals \$17,978,048.

Expenses

All information noted above for Expenses remains the same.

Net Increase / (Decrease) to Fund Balance – General Fund

This is the annual projected increase or decrease to the fund balance of the General Fund. All decreases are shown in parentheses. All increases are shown without parentheses. It is important to note that each year will show ONLY the ANNUAL (one year) increase or decrease to fund balance. Therefore, based on these projections, fund balance over the next six years would accumulate as follows (shown on following page):

Net Increase / (Decrease) to Fund Balance – General Fund – continued

| | |
|---|-----------------|
| FY 2016 Audited Financial Statements - Unassigned Fund Balance | \$ 8,670,767 |
| FY 2017 Projected Decrease | \$ (750,000) |
| FY 2017 Projected Unassigned Fund Balance - End of Year | \$ 7,920,767 |
| | |
| FY 2017 Projected Unassigned Fund Balance - End of Year | \$ 7,920,767 |
| FY 2018 Budget with COLA and other salaries / wages adjustments | \$ (2,789,483) |
| FY 2018 Projected Unassigned Fund Balance - End of Year | \$ 5,131,284 |
| | |
| FY 2018 Projected Unassigned Fund Balance - End of Year | \$ 5,131,284 |
| Year 1 Budget with COLA and other salaries / wages adjustments | \$ (2,903,825) |
| Year 1 Projected Unassigned Fund Balance - End of Year | \$ 2,227,459 |
| | |
| Year 1 Projected Unassigned Fund Balance - End of Year | \$ 2,227,459 |
| Year 2 Budget with COLA and other salaries / wages adjustments | \$ 469,102 |
| Year 2 Projected Unassigned Fund Balance - End of Year | \$ 2,696,561 |
| | |
| Year 2 Projected Unassigned Fund Balance - End of Year | \$ 2,696,561 |
| Year 3 Budget with COLA and other salaries / wages adjustments | \$ (6,129,686) |
| Year 3 Projected Unassigned Fund Balance - End of Year | \$ (3,433,125) |
| | |
| Year 3 Projected Unassigned Fund Balance - End of Year | \$ (3,433,125) |
| Year 4 Budget with COLA and other salaries / wages adjustments | \$ (2,102,151) |
| Year 4 Projected Unassigned Fund Balance - End of Year | \$ (5,535,276) |
| | |
| Year 4 Projected Unassigned Fund Balance - End of Year | \$ (5,535,276) |
| Year 5 Budget with COLA and other salaries / wages adjustments | \$ (6,415,010) |
| Year 5 Projected Unassigned Fund Balance - End of Year | \$ (11,950,286) |

GENERAL FUND ONLY

| | FY 2018 Budget | FY 2018 Budget w/COLA and Addtl Merit Increases | Includes Rentals \$3,000 Cap Year 1 | Includes Rentals Eliminate Cap Year 2 | Revenues Same As Yr 2 Expenses Increase Year 3 | Revenues Same As Yr 2 Expenses Increase Year 4 | Revenues Same As Yr 2 Expenses Increase Year 5 |
|---|-----------------------|--|---|---|---|---|---|
| All Other Revenues | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 |
| Sales Tax Revenue | 11,750,000.00 | 11,750,000.00 | 17,653,330.00 | 18,336,974.00 | 18,336,974.00 | 18,336,974.00 | 18,336,974.00 |
| Total Revenues | 17,345,660.00 | 17,345,660.00 | 23,248,990.00 | 23,932,634.00 | 23,932,634.00 | 23,932,634.00 | 23,932,634.00 |
| Salaries & Benefits | 13,129,094.00 | 13,680,350.00 | 14,049,407.00 | 14,428,637.00 | 14,818,327.00 | 15,218,774.00 | 15,630,282.00 |
| Operating Expenses - Less Salaries & Benefits and Capital | 5,143,892.00 | 5,143,892.00 | 5,323,929.00 | 5,510,267.00 | 5,703,127.00 | 5,902,737.00 | 6,109,333.00 |
| Capital Transfers Required by Code | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| Vehicle Replacement fund | 260,901.00 | 260,901.00 | 335,901.00 | 410,901.00 | 485,901.00 | 560,901.00 | 635,901.00 |
| Capital Requests - 5 Year Plan: Facilities / Infrastructure | 50,000.00 | 50,000.00 | 1,993,293.00 | 513,400.00 | 5,546,890.00 | 2,152,000.00 | 5,188,000.00 |
| Capital Requests - 5 Year Plan: Heavy Equipment | - | - | 808,000.00 | 520,000.00 | 1,548,000.00 | 420,000.00 | 971,000.00 |
| Capital Requests - 5 Year Plan: Vehicles | - | - | 1,010,400.00 | 225,836.00 | 183,434.00 | 248,392.00 | 146,860.00 |
| Capital Requests - 5 Year Plan: Misc Equipment | - | - | 761,529.00 | 329,015.00 | 236,315.00 | 117,705.00 | 232,042.00 |
| Capital Requests - 5 Year Plan: IT | - | - | 620,120.00 | 166,550.00 | 181,400.00 | 55,350.00 | 75,300.00 |
| Total Operating and Capital Expenditures | 19,583,887.00 | 20,135,143.00 | 25,902,579.00 | 23,104,606.00 | 29,703,394.00 | 25,675,859.00 | 29,988,718.00 |
| Net Increase / (Decrease) to Fund Balance - General Fund | (2,238,227.00) | (2,789,483.00) | (2,653,589.00) | 828,028.00 | (5,770,760.00) | (1,743,225.00) | (6,056,084.00) |
| All Other Revenues | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 | 5,595,660.00 |
| Sales Tax Revenue | 11,750,000.00 | 11,750,000.00 | 17,403,094.00 | 17,978,048.00 | 17,978,048.00 | 17,978,048.00 | 17,978,048.00 |
| Total Revenues | 17,345,660.00 | 17,345,660.00 | 22,998,754.00 | 23,573,708.00 | 23,573,708.00 | 23,573,708.00 | 23,573,708.00 |
| Salaries & Benefits | 13,129,094.00 | 13,680,350.00 | 14,049,407.00 | 14,428,637.00 | 14,818,327.00 | 15,218,774.00 | 15,630,282.00 |
| Operating Expenses - Less Salaries & Benefits and Capital | 5,143,892.00 | 5,143,892.00 | 5,323,929.00 | 5,510,267.00 | 5,703,127.00 | 5,902,737.00 | 6,109,333.00 |
| Capital Transfers Required by Code | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| Vehicle Replacement fund | 260,901.00 | 260,901.00 | 335,901.00 | 410,901.00 | 485,901.00 | 560,901.00 | 635,901.00 |
| Capital Requests - 5 Year Plan: Facilities / Infrastructure | 50,000.00 | 50,000.00 | 1,993,293.00 | 513,400.00 | 5,546,890.00 | 2,152,000.00 | 5,188,000.00 |
| Capital Requests - 5 Year Plan: Heavy Equipment | - | - | 808,000.00 | 520,000.00 | 1,548,000.00 | 420,000.00 | 971,000.00 |
| Capital Requests - 5 Year Plan: Vehicles | - | - | 1,010,400.00 | 225,836.00 | 183,434.00 | 248,392.00 | 146,860.00 |
| Capital Requests - 5 Year Plan: Misc Equipment | - | - | 761,529.00 | 329,015.00 | 236,315.00 | 117,705.00 | 232,042.00 |
| Capital Requests - 5 Year Plan: IT | - | - | 620,120.00 | 166,550.00 | 181,400.00 | 55,350.00 | 75,300.00 |
| Total Operating and Capital Expenditures | 19,583,887.00 | 20,135,143.00 | 25,902,579.00 | 23,104,606.00 | 29,703,394.00 | 25,675,859.00 | 29,988,718.00 |
| Net Increase / (Decrease) to Fund Balance | (2,238,227.00) | (2,789,483.00) | (2,903,825.00) | 469,102.00 | (6,129,686.00) | (2,102,151.00) | (6,415,010.00) |

Capital Project Requests

| Fund | Dept | Description | Priority | Classification | Justification | Estimated Start Year | LTD Budget | Prior LTD Budget | Prior LTD Expenses | FY 2017 Expenses |
|--------------------------|---------|---|----------|---------------------------|---|----------------------|---------------|------------------|--------------------|------------------|
| Buildings | PN 6015 | Kodiak Fire Station | 1 | Life Safety | To build a new Kodiak Fire Station | FY 2014 | \$ 708,346 | 1,110,000 | (41,863) | (359,791) |
| Buildings | PN 6012 | Kodiak Public Library | 1 | Life Safety | To build a new Kodiak Public Library - remaining funds to finish out warranty items | FY 2010 | \$ 587,037 | 12,448,372 | (11,823,448) | (37,887) |
| Cargo | Cargo | Demolish old Pier 3 | 1 | Other City Infrastructure | Demolish old P3 | FY 2020-2025 | \$ 6,000,000 | - | - | - |
| Cargo | Cargo | P3 Van Staging Area Expansion | 2 | Other City Infrastructure | To create additional van staging between P2 and P3 | FY 2025 | \$ 4,000,000 | - | - | - |
| Cargo | Cargo | Gull Island Breakwater | 3 | Other City Infrastructure | A breakwater for P3 Cargo Terminal | FY 2030 | \$ 50,000,000 | - | - | - |
| Cargo | Cargo | Puffin Island Channel Dredge | 4 | Other City Infrastructure | To improve safety and access through the channel between Puffin Isl and Port facilities | FY 2030 | \$ 30,000,000 | - | - | - |
| Cargo | PN 8016 | Sheilkof St Pedestrian Improvements | 1 | Other City Infrastructure | To enhance parking and sidewalk improvements along Sheilkof St | FY 2011 | \$ 40,838 | 2,400,000 | (2,359,162) | - |
| Cargo | PN 8017 | Inspection Pier II & Inner Harbor Docks | 1 | Life Safety | To perform annual inspections and R&M of P2 and inner harbor docks | FY 2011 | \$ 21,353 | 85,700 | (64,347) | - |
| Cargo | PN 8018 | Security Improvements | 5 | Regulatory Requirements | To replace security equipment for port facilities | FY 2013 | \$ 29,080 | 50,000 | (11,500) | (9,420) |
| Cargo | PN 8024 | Pier III Replacement Project | 1 | Other City Infrastructure | To replace Pier 3 | FY 2013 | \$ (9,029) | 37,522,000 | (37,245,493) | (285,536) |
| General Capital Projects | PN 4015 | Deferred Maintenance - Fire Station | 1 | Other City Infrastructure | Recurring Maintenance for Aging Building | FY 2007 | \$ 430,504 | 550,000 | (510,335) | (59,161) |
| General Capital Projects | KPD | Tsunami Annual Maintenance | 1 | Life Safety | Aging Tsunami Sirens | FY 2020 | \$ 170,000 | - | - | - |
| General Capital Projects | KPD | Replacing Quantar Repeaters & Voting Receiver | 1 | Other City Infrastructure | Aging Equipment - Pillar Mtn, Near Island, N Star Elem | FY 2020 | \$ 368,400 | - | - | - |
| General Capital Projects | KPD | Ergonomic Workstations in Dispatch | 1 | Other City Infrastructure | Aging infrastructure | FY 2023 | \$ 118,000 | - | - | - |
| General Capital Projects | KPD | Dispatch Console Replacements - 6 Gold Elite | 1 | Life Safety | Motorola no longer supports products | FY 2019 | \$ 399,623 | - | - | - |
| General Capital Projects | KPD | Subscriber Equipment - 55 Portable Radios and 44 Mobile Units for Police & Fire | 1 | Life Safety | Aging Equipment | FY 2019 | \$ 461,890 | - | - | - |

Capital Project Requests

| Fund | Dept | Description | Priority | Classification | Justification | Estimated Start Year | LTD Budget | Prior LTD Budget | Prior LTD Expenses | FY 2017 Expenses |
|--------------------------|--------------|--|----------|---------------------------|---|----------------------|---------------|------------------|--------------------|------------------|
| General Capital Projects | KPD | Animal Shelter Boiler Replacement | 1 | Other City Infrastructure | Aging Equipment | FY 2022 | \$ 22,000 | - | - | - |
| Parks & Rec | Parks & Rec | Parking - Baranof Park | 1 | Life Safety | Lack of safe parking for patrons | FY 2019 | \$ 300,000 | - | - | - |
| Parks & Rec | Parks & Rec | Community Gym | 1 | Quality of Life | In conjunction with KIBSD and KIB | FY 2019 | \$ 500,000 | - | - | - |
| Parks & Rec | Parks & Rec | Ice Rink Improvements | 1 | Quality of Life | Enclosing the ice rink | FY 2022 | \$ 2,000,000 | - | - | - |
| Parks & Rec | Parks & Rec | Playground Surface | 1 | Quality of Life | Replace sawdust with acceptable surface | FY 2018-2022 | \$ 95,000 | - | - | - |
| Parks & Rec | Parks & Rec | Turf Replacement | 1 | Regulatory | Replace turf after useful life | FY 2025 | \$ 2,000,000 | - | - | - |
| Parks & Rec | Parks & Rec | Woody Way Field - Land | 1 | Quality of Life | Development of Woody Way Field | FY 2018 | \$ 2,000 | - | - | - |
| Buildings | Public Works | Public Works Office and Shop Replacement | 1 | Other City Infrastructure | To construct new PW and shop due to aging building | FY 2020 | \$ 4,500,000 | - | - | - |
| General Capital Projects | PN 4002 | City Land Development | 10 | Other City Infrastructure | Purchasing City land for future project sites | FY 2003 | \$ 5,948 | 170,000 | (140,263) | (25,459) |
| General Capital Projects | PN 4009 | Comprehensive Records Management Project | 5 | Other City Infrastructure | Software Upgrades for Citywide records management program | FY 2004 | \$ 8,994 | 275,000 | (255,650) | (10,356) |
| General Capital Projects | PN 4029 | E-911 Upgrade System | 3 | Life Safety | To replace aging E911 system | FY 2011 | \$ 646,186 | 656,472 | - | (10,286) |
| General Capital Projects | PN 4039 | Downtown Revitalization Project | 2 | Other City Infrastructure | To revitalize downtown areas through various projects | FY 2013 | \$ 128,287 | 175,000 | (29,358) | (17,355) |
| General Capital Projects | PN 4042 | Long Term Records Storage | 3 | Other City Infrastructure | To locate off-site / off-island records storage | FY 2016 | \$ 12,126 | 20,000 | - | (7,874) |
| General Capital Projects | PN 4046 | Animal Shelter Kennel Replacement | 3 | Other City Infrastructure | To replacing aging kennels at the animal shelter | FY 2017 | \$ 3,722 | 35,000 | - | (31,278) |
| General Capital Projects | PN 4047 | Ambulance Replacement - Code Blue Grant | 3 | Life Safety | To replace KFD ambulance under Code Blue grant | FY 2017 | \$ 68,800 | 68,800 | - | - |
| Harbor | PN 8530 | St Herman Harbor Replacement | 10 | Other City Infrastructure | To replace aging harbor facilities - Initial project request approved FY 2017 | FY 2017-2024 | \$ 28,000,000 | 250,000 | - | - |
| Harbor | Harbor | Oscar's Dock Crane | 2 | Other City Infrastructure | PHAB Request for crane on Oscar's Dock | FY 2015 | \$ 250,000 | - | - | - |

Capital Project Requests

| Fund | Dept | Description | Priority | Classification | Justification | Estimated Start Year | LTD Budget | Prior LTD Budget | Prior LTD Expenses | FY 2017 Expenses |
|-------------|---------|--|----------|---------------------------|---|----------------------|---------------|------------------|--------------------|------------------|
| Harbor | Harbor | Dock 1 & Oscar's Dock Replacement | 3 | Other City Infrastructure | To replace St Paul Harbor loading docks and Oscar's Dock | FY 2026 | \$ 10,000,000 | | | |
| Harbor | Harbor | Dock 3 Replacement (Uski Island) | 4 | Other City Infrastructure | To replace Dock 3 Uski Island | FY 2027 | \$ 300,000 | | | |
| Harbor | Harbor | St Herman Harbor Upland Development | 5 | Other City Infrastructure | Develop the uplands adjacent to the harbor | FY 2023 | \$ 150,000 | | | |
| Harbor | Harbor | St Paul Harbor Replacement | 6 | Other City Infrastructure | To replace St Paul Harbor | FY 2035 | \$ 9,000,000 | | | |
| Harbor | Harbor | Pier 2 Fender Repairs | 1 | Other City Infrastructure | Every 7-10 years, the fender curtains and timbers need to be replaced | FY 2024 | \$ 1,000,000 | | | |
| Harbor | PN 8520 | St Herman Harbor Repairs - Additional | 2 | Other City Infrastructure | Major maintenance due to 21 failing pilings - \$20k per piling | FY 2019 | \$ 1,000,000 | | | |
| Harbor | PN 8516 | Boat Launch SPH Floats | 3 | Other City Infrastructure | Repair aging floats and the boat launch at St Paul Harbor | FY 2006 | \$ 135,137 | 150,000 | (14,863) | |
| Harbor | PN 8517 | Restrooms, Fisherman's Hall | 1 | Other City Infrastructure | To rehabilitate the restrooms at Fisherman's Hall | FY 2008 | \$ 87,255 | 200,000 | (53) | (112,692) |
| Harbor | PN 8520 | SHH Repairs | 1 | Life Safety | To repair aging infrastructure at St Herman Harbor | FY 2008 | \$ 292,785 | 745,000 | (439,813) | (12,402) |
| Harbor | PN 8523 | Oscar's Dock - Fender Piling Replacement | 3 | Other City Infrastructure | To replace aging fenders at Oscar's Dock | FY 2009 | \$ 34,080 | 45,000 | (10,920) | |
| Harbor | PN 8525 | Channel Transient Float Replacement | 1 | Life Safety | To replace the Channel Transient Float | FY 2015 | \$ 698,292 | 3,000,000 | (43,859) | (2,257,849) |
| Harbor | PN 8526 | Oscar's Dock Electric | 5 | Other City Infrastructure | To upgrade the electrical system for 110/20 50-100 amp service | FY 2015 | \$ 150,000 | 150,000 | - | - |
| Harbor | PN 8527 | Decking for Dock 1 | 10 | Other City Infrastructure | Replace aging decking on dock 1 | FY 2015 | \$ 100,000 | 100,000 | - | - |
| Harbor | PN 8528 | Security Cameras | 4 | Other City Infrastructure | Replace aging security equipment at St Herman Harbor | FY 2015 | \$ 25,000 | 25,000 | - | - |
| Harbor | PN 8529 | St. Herman Harbor Parking Improvements | 7 | Other City Infrastructure | Repair and upgrade parking at SHH per EPA regulatory requirements | FY 2015 | \$ 200,000 | 200,000 | - | - |
| Parks & Rec | PN 9013 | Major Park Maintenance | 1 | Other City Infrastructure | Major R&M to park facilities | FY 2009 | \$ 45,424 | 181,000 | (108,987) | (26,589) |
| Sewer | PN 7509 | Upgrade Lift Stations #1, #2, #3, and #4 | 1 | Other City Infrastructure | Aging lift station infrastructure - Approved Request FY 2017 | In Process | \$ 2,210,726 | 1,650,000 | (200,942) | (1,238,332) |

Capital Project Requests

| Fund | Dept | Description | Priority | Classification | Justification | Estimated Start Year | LTD Budget | Prior LTD Budget | Prior LTD Expenses | FY 2017 Expenses |
|-------------------|----------|--|----------|---------------------------|--|----------------------|---------------|------------------|--------------------|------------------|
| Sewer | Sewer | Mechanical & Electrical Eval WWTP Lift Station Emerg. Generators | 1 | Other City Infrastructure | To replace due to aging infrastructure | FY 2019 | \$ 30,000 | | | |
| Sewer | PN 7519 | Centrifuge Design & Installation at WWTP | 2 | Public Utility Safety | To replace aging belt system with centrifuge | In Process | \$ 912,084 | 1,200,000 | - | (287,916) |
| Sewer | Sewer | WWTP Upgrade | 1 | Other City Infrastructure | To construct new WWTP per regulatory requirements and aging building | FY 2018 | \$ 16,200,000 | | | |
| Sewer | PN 7508 | Lift Station Electrical Repairs | 5 | Public Utility Safety | Electrical repairs for aging infrastructure | FY 2006 | \$ 24,921 | 26,000 | (1,079) | |
| Sewer | PN 7513 | Inflow & Infiltration Repairs | 8 | Other City Infrastructure | Replacing materials for specialized projects | FY 2011 | \$ 19,556 | 25,000 | (5,444) | |
| Sewer | PN 7514 | Rehabilitate Press Pump Station | 6 | Other City Infrastructure | Replace aging infrastructure | FY 2011 | \$ 400,000 | 400,000 | - | |
| Sewer | PN 7518 | APDES Permit Renewal | 1 | Regulatory Requirements | 5 year renewal process for discharge permits at WWTP | FY 2015 | \$ 52,500 | 60,000 | (2,625) | (4,875) |
| Sewer | PN 7520 | Sewer Fund Facilities Maintenance | 3 | Public Utility Safety | Repairs and Maintenance for aging infrastructure for various components | FY 2017 | \$ 100,000 | 100,000 | - | |
| Sewer / Water | PN 7521 | W&S Utility Rate Update | 3 | Other City Infrastructure | To perform a Water Rate Study and Sewer Rate Study every five years; Sewer Rate Study project request approved FY 2017 | FY 2019 - Sewer | \$ 60,000 | 40,000 | | |
| Shipyard | Shipyard | Boat Repair Building | 1 | Other City Infrastructure | To construct a building where large vessels can be serviced all year | FY 2021 | \$ 8,000,000 | | | |
| Shipyard | Shipyard | Heavy Lift Dock | 2 | Other City Infrastructure | To support the SY operations and provide in water repair for vessels | FY 2023 | \$ 4,000,000 | | | |
| Shipyard | Shipyard | Paving of Dry Moorage Slips | 3 | Other City Infrastructure | To pave six upland spaces - save \$50k annually and enhance safety | FY 2026 | \$ 2,100,000 | | | |
| Shipyard | Shipyard | Marine Trade Building | 4 | Other City Infrastructure | Construct Building for SY and related trades to utilize | FY 2024 | \$ 2,000,000 | | | |
| Streets Impr Fund | PN 5032 | Storm Drainage on Simeonoff & Hillside | 5 | Other City Infrastructure | Aging infrastructure | FY 2013 | \$ 545,000 | 545,000 | | |
| Streets Impr Fund | PN 5033 | Pillar Mountain Waste Material Dump Site | 5 | Other City Infrastructure | To develop site for construction material waste site | FY 2013 | \$ 55,246 | 110,000 | (30,739) | (24,015) |
| Streets Impr Fund | PN 5034 | Rocks for PW Maintenance | 5 | Other City Infrastructure | To secure materials for PW streets maintenance | FY 2013 | \$ 60,000 | 60,000 | | |
| Streets Impr Fund | PN 5003 | Annual Sidewalk, Curb & Gutter | 1 | Other City Infrastructure | Annual sidewalk, curb, and gutter repairs & maintenance | FY 2003 | \$ 641,637 | 775,032 | (636,459) | (46,936) |

Capital Project Requests

| Fund | Dept | Description | Priority | Classification | Justification | Estimated Start Year | LTD Budget | Prior LTD Budget | Prior LTD Expenses | FY 2017 Expenses |
|-------------------------|---------|--|----------|---------------------------|---|----------------------|---------------|------------------|--------------------|------------------|
| Streets Impr Fund | PN 5037 | Underground Fuel Tank Inspct. PW | 1 | Regulatory | Regulatory compliance and maintenance for 3 yr inspections | FY 2019 | \$ 43,796 | 15,000 | (4,904) | (6,300) |
| Streets Impr Fund | Streets | PW Fuel Tank Replacement | 1 | Other City Infrastructure | To replace the underground fuel tanks at PW to above ground | FY 2019 | \$ 35,000 | | | |
| Water | PN 7039 | Periodic Dam Safety Insp. | 1 | Regulatory | Required every 3 yrs by DNR of all Hazard Class 1 dams | FY 2016 | \$ 84,011 | 60,000 | (34,870) | (21,119) |
| Water | Water | Annual Water Main Replacement Service District | 1 | Other City Infrastructure | To being replacing deteriorated water mains in the service districts | Annual | \$ 5,500,000 | - | | |
| Water | Water | CT Tank Painting | 1 | Other City Infrastructure | To design and paint exterior and interior coating; to perform baffle work | FY 2019-2020 | \$ 2,200,000 | - | | |
| Water | PN 7033 | Pillar Creek Dam Spillway 2B & 3 | 3 | Public Utility Safety | Engineering inspection and repairs to eroded bank behind the spillways | FY 2012 | \$ 62,065 | 100,000 | (37,935) | |
| Water | PN 7036 | Annual Electric Maintenance | 5 | Public Utility Safety | Establishing a contract to provide 24/7 support for PW facilities | FY 2012 | \$ 100,000 | 100,000 | - | - |
| Water | PN 7040 | Water Fund Facilities Maintenance | 3 | Public Utility Safety | Repairs and Maintenance for aging infrastructure for various components | FY 2017 | \$ 100,000 | 100,000 | - | - |
| Streets Impr Fund | Streets | Mission Road - Phase I | 1 | Other City Infrastructure | To perform engineering and geo-technical work and perform construction to | FY 2019 | \$ 21,500,000 | | | |
| Water / Sewer / Streets | PN 7037 | Aleutian Homes PH 6 Birch St Design | 1 | Other City Infrastructure | Water / Sewer replacement - Water Treatment to Mill Bay Road | FY 2014 | \$ 4,674,186 | 4,834,530 | (153,429) | (6,915) |
| Water / Sewer / Streets | Water | Downtown PH 3, Center Street | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2018 | \$ 5,085,000 | | | |
| Water / Sewer / Streets | Water | Downtown PH 4, Mecca to Center St. On Marine Way | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2019 | \$ 5,335,000 | | | |
| Water / Sewer / Streets | Water | Aleutian Homes PH 7 Hemlock | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2020 | \$ 5,768,000 | | | |
| Water / Sewer / Streets | Water | Downtown PH 5, Mecca to Rez. On Maine way&Mall | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2020 | \$ 4,721,300 | | | |
| Water / Sewer / Streets | Water | Downtown PH 6, Alley north of Mall, American Legion, Sunaq Tribe | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2021 | \$ 5,807,500 | | | |
| Water / Sewer / Streets | Water | Downtown PH 7, Mission Rd, Marine Way to Kashevarof | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2023 | \$ 3,820,000 | | | |
| Water / Sewer / Streets | Water | Downtown PH 8, Kashevarof, Rez to Mission Rd. | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2024 | \$ 6,560,000 | | | |

Capital Project Requests

| Fund | Dept | Description | Priority | Classification | Justification | Estimated Start Year | LTD Budget | Prior LTD Budget | Prior LTD Expenses | FY 2017 Expenses |
|--------------------------|---------|---|----------|---------------------------|---|----------------------|----------------|------------------|--------------------|------------------|
| Water / Sewer / Streets | Water | Aleutian Homes PH 8, Carolyn & Wilson | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2020 | \$ 5,591,900 | | | |
| Water / Sewer / Streets | Water | Aleutian Homes PH 9 High Avenue, Hillcrest and Lightfoot Ave. | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2021 | \$ 4,440,700 | | | |
| Water / Sewer / Streets | Water | Malutin Lane | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2026 | \$ 3,644,500 | | | |
| Water / Sewer / Streets | Water | Bancroft Street | 1 | Other City Infrastructure | Water / Sewer replacement of aging infrastructure | FY 2027 | \$ 3,357,600 | | | |
| Streets Impr Fund | Streets | Mill Bay Road Rebuild | 1 | Other City Infrastructure | To rebuild Mill Bay Road | FY 2025 | \$ 10,000,000 | - | | |
| General Capital Projects | PN 4048 | 2016 SHSP Grant | 1 | Regulatory | To track grant expenditures related to SHSP | FY 2017 | \$ 36,863 | 36,863 | | |
| | | | | | | | \$ 290,966,169 | \$ 70,849,769 | \$ (54,208,340) | \$ (4,900,343) |

Heavy Equipment (All Machinery Equipment Other than Vehicles) Replacement Schedule

| Fund | Dept | Description | Priority | Classification | Life Cycle in Years | Year of Purchase | Estimated Replacement Year | LTD Budget |
|--------------|----------------|---|----------|------------------------------|------------------------|---------------------|----------------------------------|---------------|
| General Fund | Fire | Truck 1 - 2000 Pierce Dash 105ft HD Quaint Aerial 1500 GPM | 1 | Life Safety | 20 | 2000 | FY 2021 | \$ 1,300,000 |
| General Fund | Fire | Engine 1 - 2002 Pierce Quantum 2000 GPM 430 HP Detroit Diesel | 1 | Life Safety | 20 | 2002 | FY 2023 | \$ 500,000 |
| General Fund | Fire | Engine 2 - 2014 Pierce Saber 1500 GPM 430 HP Detroit Diesel | 1 | Life Safety | 20 | 2014 | FY 2035 | \$ 500,000 |
| General Fund | Fire | Rescue 1 - 1992 Pierce Lance Heavy Rescue 430 HP Detroit Diesel | 1 | Life Safety | 20 | 1992 | FY 2020 | \$ 300,000 |
| General Fund | Fire | DECON 1 - 2003 US Cargo 30ft Box Trailer | 1 | Life Safety | 20 | 2003 | FY 2024 | \$ 23,000 |
| General Fund | Fire | DECON 1 - 2008 US Cargo 25ft Box Trailer | 1 | Life Safety | 20 | 2008 | FY 2026 | \$ 21,000 |
| General Fund | Fire | Burn Trailer | 1 | Life Safety | 20 | 2005 | FY 2026 | \$ 50,000 |
| General Fund | Fire | Burn Trailer - Fire Panels (15) | 1 | Life Safety | 10 | 2005 | Various | \$ 22,500 |
| General Fund | Parks & Rec | Ice Rink Compressor | 2 | Quality of Life | 10 | 2012 Rebuild | FY 2023 | \$ 30,000 |
| General Fund | Parks & Rec | Ice Rink Compressor | 2 | Quality of Life | 10 | 2013 | FY 2023 | \$ 30,000 |
| General Fund | Parks & Rec | Riding Lawn Mower | 2 | Other City Infrastructure | 10 | 2017 | FY 2027 | \$ 9,800 |

Heavy Equipment (All Machinery Equipment Other than Vehicles) Replacement Schedule

| Fund | Dept | Description | Priority | Classification | Life Cycle in Years | Year of Purchase | Estimated Replacement Year | LTD Budget |
|--------------|-------------|---------------------------------------|----------|---------------------------|---------------------|------------------|----------------------------|------------|
| General Fund | Parks & Rec | Riding Lawn Mower | 2 | Other City Infrastructure | 10 | 2007 | FY 2017 | \$ 9,800 |
| General Fund | Parks & Rec | Riding Lawn Mower | 2 | Other City Infrastructure | 10 | 2013 | FY 2024 | \$ 9,800 |
| General Fund | Parks & Rec | Riding Lawn Mower | 2 | Other City Infrastructure | 10 | 2015 | FY 2025 | \$ 9,800 |
| General Fund | Parks & Rec | Ice Rink - Zamboni | 1 | Other City Infrastructure | 15 | 2006 | FY 2021 | \$ 75,000 |
| General Fund | Police | VRLA Batteries - Replacement | 1 | Life Safety | 5 | FY 2015 | FY 2020 | \$ 72,000 |
| Ship Yard | Ship Yard | Skyjack Teleboom Forklift VR843D | 1 | Other City Infrastructure | 20 | FY 2008 | FY 2030 | \$ 98,000 |
| Ship Yard | Ship Yard | Genelift S85 / 4WD 85ft Manlift | 1 | Other City Infrastructure | 15 | FY 1999 | FY 2025 | \$ 110,000 |
| Cargo | Cargo | Trailer HMDE TL Pot XXV567 | 1 | Other City Infrastructure | 30 | FY 1997 | FY 2027 | \$ 10,000 |
| Cargo | Cargo | Caterpillar 9000lbs Lift GP40KL | 1 | Other City Infrastructure | 20 | FY 2005 | FY 2025 | \$ 40,000 |
| Harbor | Harbor | Trailer ITRS General Trailer 7778RV | 1 | Other City Infrastructure | 20 | FY 2009 | FY 2029 | \$ 4,000 |
| Harbor | Harbor | Wht Spruce Oil Boom Trailer XYA930 | 1 | Other City Infrastructure | 20 | FY 2005 | FY 2025 | \$ 12,000 |
| Harbor | Harbor | HMDE 1 Axle Fish Waste Trailer XXY742 | 1 | Other City Infrastructure | 20 | FY 2003 | FY 2023 | \$ 7,500 |

Heavy Equipment (All Machinery Equipment Other than Vehicles) Replacement Schedule

| Fund | Dept | Description | Priority | Classification | Life Cycle in Years | Year of Purchase | Estimated Replacement Year | LTD Budget |
|---------|---------|---|----------|------------------------------|------------------------|---------------------|----------------------------------|---------------|
| Harbor | Harbor | ATEC ATV Flatbed Utility Trailer XXV739 | 1 | Other City Infrastructure | 20 | FY 2003 | FY 2023 | \$ 4,000 |
| Harbor | Harbor | CARNAI 2 Axle Boat Trailer 1169RW | 1 | Other City Infrastructure | 20 | FY 2002 | FY 2022 | \$ 6,000 |
| Harbor | Harbor | HMDE 1 Axle Fish Waste Trailer 1170RY | 1 | Other City Infrastructure | 20 | FY 2002 | FY 2022 | \$ 7,500 |
| Harbor | Harbor | HMDE 1 Axle Boat Trailer XXV569 | 1 | Other City Infrastructure | 20 | FY 1997 | FY 2021 | \$ 6,000 |
| Harbor | Harbor | HMDE 2 Axle Boat Trailer XXV568 | 1 | Other City Infrastructure | 20 | FY 1997 | FY 2021 | \$ 7,000 |
| Harbor | Harbor | Case 580MT Loader Backhoe | 1 | Other City Infrastructure | 20 | FY 2010 | FY 2030 | \$ 95,000 |
| Harbor | Harbor | Gravely 2 Wheel Tractor | 1 | Other City Infrastructure | 10 | FY 2011 | FY 2019 | \$ 10,000 |
| Harbor | Harbor | 1969 Hyster H250E Forklift ID1072 | 1 | Other City Infrastructure | 20 | Unknown | FY 2024 | \$ 110,000 |
| Harbor | Harbor | Munson Packman 24' Alum Boat PV3 | 1 | Other City Infrastructure | 25 | FY 1993 | FY 2020 | \$ 150,000 |
| Harbor | Harbor | Boston Whaler Outrage 22' Fiberglass PV1 | 1 | Other City Infrastructure | 25 | FY 1983 | FY 2018 | \$ 175,000 |
| General | Streets | Case 821B Loader | 1 | Other City Infrastructure | 20 | FY 1995 | FY 2018 | \$ 290,000 |
| General | Streets | Case 621B Loader | 1 | Other City Infrastructure | 20 | FY 1996 | FY 2018 | \$ 260,000 |

Heavy Equipment (All Machinery Equipment Other than Vehicles) Replacement Schedule

| Fund | Dept | Description | Priority | Classification | Life Cycle in Years | Year of Purchase | Estimated Replacement Year | LTD Budget |
|---------------|---------------------|--------------------------------|----------|------------------------------|------------------------|------------------------------|----------------------------------|---------------|
| General | Streets | Trackless MT 5 | 1 | Other City Infrastructure | 20 | FY 2007 | FY 2025 | \$ 150,000 |
| Sewer | Compost | Case 521 E Loader (Compost) | 1 | Other City Infrastructure | 15 | FY 2015 | FY 2030 | \$ 200,000 |
| Water / Sewer | Water / Sewer | Csae CX36B Mini Excavator | 1 | Other City Infrastructure | 15 | FY 2015 | FY 2027 | \$ 80,000 |
| Water | Water / Sewer | Cat 430D Backhoe | 1 | Other City Infrastructure | 15 | FY 2005 | FY 2018 | \$ 125,000 |
| Water / Sewer | Water / Sewer | Cae 580SM Backhoe | 1 | Other City Infrastructure | 15 | FY 2007 | FY 2018 | \$ 140,000 |
| General | Streets | Case 885 Grader | 1 | Other City Infrastructure | 20 | FY 2004 | FY 2022 | \$ 400,000 |
| General | Streets | Case 885 Grader | 1 | Other City Infrastructure | 20 | FY 2005 | FY 2023 | \$ 400,000 |
| General | Streets | Cat 160 M2 | 1 | Other City Infrastructure | 20 | FY 2011 | FY 2029 | \$ 420,000 |
| General | Streets | Cat 160 M3 | 1 | Other City Infrastructure | 20 | FY 2015 | FY 3035 | \$ 440,000 |
| General | Streets | Cat 160 M2 | 1 | Other City Infrastructure | 20 | FY 2011 | FY 3035 | \$ 440,000 |
| General | Streets / Garage | Yale GPO 50 RG | 1 | Other City Infrastructure | 20 | FY 2003 | FY 2028 | \$ 60,000 |
| General | Streets | Allis Chalmers Forklift | 1 | Other City Infrastructure | 20 | Unknown - 1976 Model Year | FY 2020 | \$ 80,000 |

Heavy Equipment (All Machinery Equipment Other than Vehicles) Replacement Schedule

| Fund | Dept | Description | Priority | Classification | Life Cycle in Years | Year of Purchase | Estimated Replacement Year | LTD Budget |
|---------|------------------|--------------------------------|----------|------------------------------|------------------------|------------------------------|----------------------------------|---------------|
| Water | Water | Mitsubishi 15B Forklift | 1 | Other City Infrastructure | 20 | Unknown - 1994 Model Year | FY 2018 | \$ 40,000 |
| Sewer | WWTP | 1.5T Crown Lift | 1 | Other City Infrastructure | 20 | FY 2003 | FY 2023 | \$ 50,000 |
| General | Streets | Salt Spreader | 1 | Other City Infrastructure | 20 | FY 2000 | FY 2022 | \$ 10,000 |
| General | Streets | Salt Spreader | 1 | Other City Infrastructure | 20 | FY 2000 | FY 2022 | \$ 10,000 |
| General | Streets | Sno-Go Blower | 1 | Other City Infrastructure | 15 | FY 2005 | FY 2018 | \$ 170,000 |
| General | Streets | Titan / Speedflo Painter | 1 | Other City Infrastructure | 15 | FY 2003 | FY 2021 | \$ 20,000 |
| General | Streets | Ray-tech Mini Combo Patcher | 1 | Other City Infrastructure | 15 | FY 2010 | FY 2025 | \$ 70,000 |
| General | Streets | Hi Way Sand Spreader | 1 | Other City Infrastructure | 20 | FY 2007 | FY 2027 | \$ 40,000 |
| General | Streets | Miller 44D Welder | 1 | Other City Infrastructure | 20 | FY 1993 | FY 2018 | \$ 15,000 |
| Water | Water / Sewer | Cat Trac-He 312BL | 1 | Other City Infrastructure | 20 | FY 1998 | FY 2021 | \$ 200,000 |
| Water | Water / Sewer | Trailmax Trailer | 1 | Other City Infrastructure | 20 | FY 1999 | FY 2019 | \$ 40,000 |
| General | Streets | Ingersol Rand Roller DD-32 | 1 | Other City Infrastructure | 20 | FY 1998 | FY 2021 | \$ 100,000 |

Heavy Equipment (All Machinery Equipment Other than Vehicles) Replacement Schedule

| Fund | Dept | Description | Priority | Classification | Life Cycle in Years | Year of Purchase | Estimated Replacement Year | LTD Budget |
|---------|---------|---|----------|---------------------------|------------------------|---------------------|----------------------------------|---------------|
| General | Streets | Ingersol Rand Air Compressor | 1 | Other City Infrastructure | 20 | FY 1993 | FY 2020 | \$ 60,000 |
| General | Streets | Trail King TKT 12+4 | 1 | Other City Infrastructure | 15 | FY 2008 | FY 2021 | \$ 50,000 |
| General | Streets | Snorkel High Lift ARB 50 KU | 1 | Other City Infrastructure | 20 | FY 1999 | FY 2019 | \$ 70,000 |
| Sewer | Compost | Screener USA Trommel | 1 | Other City Infrastructure | 20 | FY 2015 | FY 3035 | \$ 150,000 |
| General | KPD | Alcan Utility Trailer / Cones- Barricades | 1 | Other City Infrastructure | 15 | Unknown | FY 2020 | \$ 8,000 |
| General | KPD | Alcan Utility Trailer / Range Equipment | 1 | Other City Infrastructure | 15 | Unknown | FY 2023 | \$ 8,000 |

Vehicle Replacement Schedule - All Vehicles Have An Estimated Useful Life of 7-10 Years

| Fund | Dept | Year / Make / Model | Priority | Classification | Estimated Replacement Year | LTD Budget |
|---------|-------------|---|----------|----------------|----------------------------|------------|
| Water | Water | 2015 F150 Supercab 4X4 (Craig Walton) | 1 | City Vehicles | FY 2027 | \$ 40,000 |
| General | Streets | 2010 F150 4X4 Crew (Loaner) | 1 | City Vehicles | FY 2022 | \$ 35,000 |
| Water | Water | 2006 F150 4X4 (Crew) | 1 | City Vehicles | FY 2018 | \$ 32,000 |
| General | Engineering | 2001 Ford Expedition (Glenn Melvin) | 1 | City Vehicles | FY 2021 | \$ 32,000 |
| General | Streets | 2006 F150 4X4 (Chris Dolph) | 1 | City Vehicles | FY 2018 | \$ 32,000 |
| General | Streets | 2005 F150 1/2 Ton PU 4X4 (Constantino Bormuel) | 1 | City Vehicles | FY 2018 | \$ 32,000 |
| Water | Water | 2010 F150 4X4 (Crew) | 1 | City Vehicles | FY 2022 | \$ 35,000 |
| Sewer | WWTP | 2010 Chevrolet Van (WWTP) | 1 | City Vehicles | FY 2022 | \$ 40,000 |
| Water | Water | 2016 F250 3/4 Ton 4X4 (Crew) | 1 | City Vehicles | FY 2028 | \$ 50,000 |
| General | Streets | 1984 Chevrolet Welding Truck 4X4 Box | 1 | City Vehicles | FY 2018 | \$ 35,000 |
| General | Streets | 2014 Ford 1Ton Flatbed - Salter | 1 | City Vehicles | FY 2022 | \$ 40,000 |

Vehicle Replacement Schedule - All Vehicles Have An Estimated Useful Life of 7-10 Years

| Fund | Dept | Year / Make / Model | Priority | Classification | Estimated Replacement | | LTD Budget |
|---------|---------|--------------------------------------|----------|----------------|-----------------------|------|------------|
| | | | | | Year | Year | |
| General | Streets | 2002 Ford 1Ton Flatbed - Salter | 1 | City Vehicles | FY 2018 | \$ | 30,000 |
| General | Streets | 2014 F150 1/2 Ton PU (Crew) | 1 | City Vehicles | FY 2026 | \$ | 35,000 |
| General | Streets | 2009 Chevrolet LD 3500 Salter | 1 | City Vehicles | FY 2018 | \$ | 40,000 |
| Water | Water | 2010 F150 Supercab (Doug) | 1 | City Vehicles | FY 2022 | \$ | 35,000 |
| Sewer | WWTP | 2003 F150 4X4 PU (WWTP) | 1 | City Vehicles | FY 2018 | \$ | 30,000 |
| General | Streets | 2002 F150 4X4 PU (Building) | 1 | City Vehicles | FY 2018 | \$ | 30,000 |
| Sewer | Sewer | 1994 Ford Van 3/4 Ton (TV Camera) | 1 | City Vehicles | FY 2023 | \$ | 70,000 |
| Water | Water | 2009 F150 1/2 Ton 4X4 (Mark) | 1 | City Vehicles | FY 2021 | \$ | 35,000 |
| General | Streets | 2000 F350 1 Ton Flatbed (Shop) | 1 | City Vehicles | FY 2020 | \$ | 45,000 |
| Sewer | Sewer | 2016 F150 1/2 Ton PU (Crew) | 1 | City Vehicles | FY 2028 | \$ | 40,000 |
| General | Streets | 1998 International 5YD Sander | 1 | City Vehicles | FY 2019 | \$ | 90,000 |

Vehicle Replacement Schedule - All Vehicles Have An Estimated Useful Life of 7-10 Years

| Fund | Dept | Year / Make / Model | Priority | Classification | Estimated Replacement Year | LTD Budget |
|---------|---------|---|----------|----------------|----------------------------|------------|
| | | | | | | |
| General | Streets | 2015 Elgin Whirlwind | 1 | City Vehicles | FY 2027 | \$ 385,000 |
| Water | Water | 1999 International Flatbed (General) | 1 | City Vehicles | FY 2020 | \$ 80,000 |
| Sewer | WWTP | 2006 International Sludge Truck (WWTP) | 1 | City Vehicles | FY 2021 | \$ 200,000 |
| Sewer | Sewer | 2004 Vactor Sewer Truck | 1 | City Vehicles | FY 2019 | \$ 350,000 |
| General | Streets | 2017 Internation 12/14YD Truck | 1 | City Vehicles | FY 2035 | \$ 180,000 |
| General | Streets | 1995 International 10YD Truck (General) | 1 | City Vehicles | FY 2018 | \$ 135,000 |
| Water | Water | 1991 International 17YD Truck (General) | 1 | City Vehicles | FY 2018 | \$ 135,000 |
| General | Streets | 1996 International Flusher (General) | 1 | City Vehicles | FY 2018 | \$ 180,000 |
| General | Streets | 2009 Kenworth 14YD Truck (General) | 1 | City Vehicles | FY 2024 | \$ 170,000 |
| General | Streets | 2004 International 10YD Truck (General) | 1 | City Vehicles | FY 2019 | \$ 150,000 |
| Harbor | Harbor | 2016 Ford F150 4X4 PU | 1 | City Vehicles | FY 2027 | \$ 35,000 |

Vehicle Replacement Schedule - All Vehicles Have An Estimated Useful Life of 7-10 Years

| Fund | Dept | Year / Make / Model | Priority | Classification | Estimated Replacement | | LTD Budget |
|---------|--------|---|----------|----------------|-----------------------|------|------------|
| | | | | | Year | Year | |
| Harbor | Harbor | 2008 Ford F350 4X4 Flatbed | 1 | City Vehicles | FY 2019 | \$ | 45,000 |
| Harbor | Harbor | 2006 Ford F150 4X4 PU | 1 | City Vehicles | FY 2018 | \$ | 30,000 |
| Harbor | Harbor | 2013 Ford F150 PU Reg | 1 | City Vehicles | FY 2023 | \$ | 35,000 |
| Harbor | Harbor | 2014 Ford F150 PU Reg | 1 | City Vehicles | FY 2024 | \$ | 35,000 |
| Harbor | Harbor | 2000 Ford F750 1500 Gal Vac Kit | 1 | City Vehicles | FY 2025 | \$ | 100,000 |
| General | KPD | 2005 Chevrolet CSO Van # 18 | 1 | City Vehicles | FY 2018 | \$ | 37,650 |
| General | KPD | 2006 Ford Expedition Patrol Vehicle # 9 | 1 | City Vehicles | FY 2018 | \$ | 45,000 |
| General | KPD | 2009 Ford Taurus LT Patrol Vehicle # 3 | 1 | City Vehicles | FY 2019 | \$ | 47,250 |
| General | KPD | 2009 Ford Taurus LT Patrol Vehicle # 2 | 1 | City Vehicles | FY 2021 | \$ | 47,250 |
| General | KPD | 2008 Ford Taurus SRO Patrol Vehicle # 8 | 1 | City Vehicles | FY 2019 | \$ | 47,250 |
| General | KPD | 2008 Ford Taurus SGT DET Vehicle # 4 | 1 | City Vehicles | FY 2019 | \$ | 47,250 |

Vehicle Replacement Schedule - All Vehicles Have An Estimated Useful Life of 7-10 Years

| Fund | Dept | Year / Make / Model | Priority | Classification | Estimated Replacement | | LTD Budget |
|---------|------|---|----------|----------------|-----------------------|---------|------------|
| | | | | | Year | Year | |
| General | KPD | 2010 Dodge Charger Chief's Patrol Vehicle # 12 | 1 | City Vehicles | FY 2020 | FY 2020 | \$ 49,612 |
| General | KPD | 2010 Dodge Charger Patrol Vehicle # 1 | 1 | City Vehicles | FY 2020 | FY 2020 | \$ 49,612 |
| General | KPD | 2008 Ford Taurus Detective Patrol Vehicle # 7 | 1 | City Vehicles | FY 2020 | FY 2020 | \$ 49,612 |
| General | KPD | 2011 Ford Expedition Patrol Vehicle # 22 | 1 | City Vehicles | FY 2021 | FY 2021 | \$ 52,092 |
| General | KPD | 2011 Ford Escape Patrol Vehicle # 20 | 1 | City Vehicles | FY 2021 | FY 2021 | \$ 52,092 |
| General | KPD | 2012 Chevrolet Van Corrections Transport # 16 | 1 | City Vehicles | FY 2022 | FY 2022 | \$ 54,696 |
| General | KPD | 2014 Ford Interceptor SUV Patrol Vehicle # 17 | 1 | City Vehicles | FY 2022 | FY 2022 | \$ 54,696 |
| General | KPD | 2013 Ford Interceptor SUV Patrol Vehicle # 10 | 1 | City Vehicles | FY 2023 | FY 2023 | \$ 57,430 |
| General | KPD | 2013 Ford Interceptor SUV Patrol Vehicle # 11 | 1 | City Vehicles | FY 2023 | FY 2023 | \$ 57,430 |
| General | KPD | 2015 Ford Interceptor SUV Animal Control Vehicle # 14 | 1 | City Vehicles | FY 2024 | FY 2024 | \$ 60,301 |
| General | KPD | 2017 Patrol Vehicle # 5 | 1 | City Vehicles | FY 2025 | FY 2025 | \$ 63,316 |

Vehicle Replacement Schedule - All Vehicles Have An Estimated Useful Life of 7-10 Years

| Fund | Dept | Year / Make / Model | Priority | Classification | Estimated Replacement | | LTD Budget |
|---------|-------------|------------------------------|----------|----------------|-----------------------|----|------------|
| | | | | | Year | | |
| General | KPD | 2017 Patrol Vehicle # 6 | 1 | City Vehicles | FY 2025 | \$ | 63,316 |
| General | KPD | 2005 Chevrolet CSO Van # 18 | 1 | City Vehicles | FY 2026 | \$ | 45,000 |
| General | KPD | Patrol Vehicle # 9 | 1 | City Vehicles | FY 2026 | \$ | 66,481 |
| General | KPD | LT Patrol Vehicle # 2 | 1 | City Vehicles | FY 2027 | \$ | 66,481 |
| General | KPD | 2008 LT Patrol Vehicle # 3 | 1 | City Vehicles | FY 2027 | \$ | 66,481 |
| General | KPD | SRO Patrol Vehicle # 8 | 1 | City Vehicles | FY 2027 | \$ | 66,481 |
| General | KPD | Chief's Patrol Vehicle # 12 | 1 | City Vehicles | FY 2028 | \$ | 66,481 |
| General | KPD | Patrol Vehicle # 1 | 1 | City Vehicles | FY 2028 | \$ | 66,481 |
| General | KPD | Detective Patrol Vehicle # 7 | 1 | City Vehicles | FY 2028 | \$ | 66,481 |
| General | Parks & Rec | 2002 Ford 150 PU (Crew) | 1 | City Vehicles | FY 2019 | \$ | 32,000 |
| General | Parks & Rec | 1999 Dodge Dakota (Crew) | 1 | City Vehicles | FY 2020 | \$ | 32,000 |

Vehicle Replacement Schedule - All Vehicles Have An Estimated Useful Life of 7-10 Years

| Fund | Dept | Year / Make / Model | Priority | Classification | Estimated Replacement | | LTD Budget |
|---------|-------------|--------------------------------|----------|----------------|-----------------------|------|------------|
| | | | | | Year | Year | |
| General | Parks & Rec | 2006 Ford F350 (Crew) | 1 | City Vehicles | FY 2022 | | \$ 32,000 |
| General | Parks & Rec | 2013 Ford F150 (Corey) | 1 | City Vehicles | FY 2023 | | \$ 32,000 |
| General | Parks & Rec | 2003 Ford F150 (Crew) | 1 | City Vehicles | FY 2022 | | \$ 32,000 |
| General | Parks & Rec | 2016 Ford F150 (Chris Wallace) | 1 | City Vehicles | FY 2026 | | \$ 32,000 |
| General | Parks & Rec | 2015 Ford F150 (Jaron Steele) | 1 | City Vehicles | FY 2025 | | \$ 32,000 |
| General | Fire | 2003 Medtec F450 - Medic 1 | 1 | City Vehicles | FY 2028 | | \$ 153,000 |
| General | Fire | 2007 Medtec F550 - Medic 2 | 1 | City Vehicles | FY 2029 | | \$ 153,000 |
| General | Fire | 2014 Braun NW F450 - Medic 3 | 1 | City Vehicles | FY 2025 | | \$ 153,000 |
| General | Fire | 2016 Ford F250 - Command 1 | 1 | City Vehicles | FY 2030 | | \$ 51,000 |
| General | Fire | 2016 Ford F250 - Command 2 | 1 | City Vehicles | FY 2031 | | \$ 51,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|--------|----------------------------------|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Clerks | File cabinets | 1 | Other City Infrastructure | 15 | FY 2027 | 1 | \$ 5,000 | \$ 5,000 |
| General | Clerks | Paper Shredder | 1 | Other City Infrastructure | 3 | FY 2020 | 1 | \$ 3,000 | \$ 9,000 |
| General | Clerks | Office Chair - Clerk | 1 | Other City Infrastructure | 8 | FY 2019 | 1 | \$ 900 | \$ 900 |
| General | Clerks | Office Chair - Deputy | 1 | Other City Infrastructure | 5 | FY 2022 | 1 | \$ 900 | \$ 900 |
| General | Clerks | Office Chair - Assistant | 1 | Other City Infrastructure | 5 | FY 2022 | 1 | \$ 900 | \$ 900 |
| General | Clerks | Office Chair - Records | 1 | Other City Infrastructure | 5 | FY 2018 | 1 | \$ 350 | \$ 350 |
| General | Clerks | Label printer - Records | 1 | Other City Infrastructure | 10 | FY 2019 | 1 | \$ 300 | \$ 300 |
| General | Clerks | Cart - Records | 1 | Other City Infrastructure | 10 | FY 2018 | 1 | \$ 300 | \$ 300 |
| General | Clerks | Desk - Assistant | 1 | Other City Infrastructure | 10 | FY 2021 | 1 | \$ 700 | \$ 700 |
| General | Clerks | Desk - Clerk | 1 | Other City Infrastructure | 15 | FY 2019 | 1 | \$ 700 | \$ 700 |
| General | Clerks | Desk - Deputy | 1 | Other City Infrastructure | 15 | FY 2020 | 1 | \$ 700 | \$ 700 |
| General | Clerks | Desk - Records | 1 | Other City Infrastructure | 15 | FY 2019 | 1 | \$ 500 | \$ 500 |
| General | Clerks | Tables - Records (2) | 1 | Other City Infrastructure | 15 | FY 2018 | 2 | \$ 200 | \$ 400 |
| General | Clerks | Shelves - Records, additional | 1 | Other City Infrastructure | 15 | FY 2019 | 1 | \$ 1,500 | \$ 1,500 |
| General | Clerks | Shelves - Records, replacement | 1 | Other City Infrastructure | 15 | FY 2034 | 1 | \$ 4,000 | \$ 4,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB1 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Air Bag - High PSI Holmatro HLB3 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB5 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB10 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB12 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB18 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB20 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB24 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB32 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB40 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - High PSI Holmatro HLB67 | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Bag - Low PSI Holmatro LAB4 UN | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | Air Nailer Bostitch Bostitch Clip Head Framing Pneumatic Nailer | 1 | Other City Infrastructure | 20 | FY 2018 | 2 | \$ 220 | \$ 440 |
| General | Fire | Auto Rae 2 Rae Systems Auto Rae 2 Controller | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 2,000 | \$ 2,000 |
| General | Fire | Systems AutoRAE 2 cradle for MultiRae Pumped, Incl. | 1 | Other City Infrastructure | 10 | Various | 2 | \$ 1,500 | \$ 3,000 |
| General | Fire | AMKUS AMIKUS ARRS | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 10,000 | \$ 30,000 |
| General | Fire | Auto Pulse Zoll Auto Pulse | 1 | Other City Infrastructure | 10 | Various | 3 | \$ 15,000 | \$ 45,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Ballistic Vest North American Rescue Task Force Vest Kit w/Side Armor | 1 | Other City Infrastructure | 10 | Various | 15 | \$ 1,500 | \$ 22,500 |
| General | Fire | Backboard - Adult Iron Duck Inc. Base Board, 72inch x 16inch x 1 3/4 inch, Without Pins, Blue | 1 | Other City Infrastructure | 20 | Various | 31 | \$ 175 | \$ 5,400 |
| General | Fire | Backboard - Ped Curaplex Curaplex Pedi Board, w/ Case | 1 | Other City Infrastructure | 20 | Various | 20 | \$ 200 | \$ 4,000 |
| General | Fire | Boots - Turnout (Leather) Thorogood: 14" Oblique Toe Structural Boot, NFPA | 1 | Other City Infrastructure | 10 | Various | 26 | \$ 350 | \$ 9,100 |
| General | Fire | Boots - Turnout (Rubber) Thorogood Insulated Firefighter Boots | 1 | Other City Infrastructure | 20 | Various | 20 | \$ 200 | \$ 4,000 |
| General | Fire | Boots - HAZMAT Tingley Mid Calif Boots | 1 | Other City Infrastructure | 20 | Various | 20 | \$ 150 | \$ 3,000 |
| General | Fire | Batteries - Fire Apparatus Manufacture Recommend | 1 | Other City Infrastructure | 5 | Various | 4 | \$ 900 | \$ 3,600 |
| General | Fire | Batteries - Medics Manufacture Recommend | 1 | Other City Infrastructure | 4 | Various | 3 | \$ 300 | \$ 3,300 |
| General | Fire | Batteries - Command Manufacture Recommend | 1 | Other City Infrastructure | 5 | Various | 2 | \$ 150 | \$ 900 |
| General | Fire | Batteries - Zoll Auto Pulse Zoll Item# 8700-0752-01 | 1 | Other City Infrastructure | 2 | Various | 9 | \$ 850 | \$ 45,900 |
| General | Fire | Batteries - Zoll X Series Zoll Item# 8000-0580-01 | 1 | Other City Infrastructure | 2 | Various | 3 | \$ 500 | \$ 9,000 |
| General | Fire | Batteries - Zoll E Series Zoll Item # 8000-0690-01 | 1 | Other City Infrastructure | 2 | Various | 6 | \$ 850 | \$ 30,600 |
| General | Fire | Batteries - Hurst Hurst Hurst | 1 | Other City Infrastructure | 2 | Various | 8 | \$ 600 | \$ 9,600 |
| General | Fire | Batteries - Stryker | 1 | Other City Infrastructure | 2 | Various | 9 | \$ 150 | \$ 8,100 |
| General | Fire | Batteries - SCBA/Mic/s/Amps/EMS Equipment Various | 1 | Other City Infrastructure | 1 | Various | 8 | \$ 300 | \$ 43,200 |
| General | Fire | Batteries - Portable Radio Motorola Various | 1 | Other City Infrastructure | 5 | Various | 70 | \$ 155 | \$ 13,950 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Batteries - Dewalt Dewalt | 1 | Other City Infrastructure | 2 | Various | 8 | \$ 100 | \$ 3,600 |
| General | Fire | BBQ Grill Most Cost Effective | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 500 | \$ 2,000 |
| General | Fire | Boiler - Mass DECON Reeves 425,000 BTU G2 Water Heater with Solution Injection | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 9,000 | \$ 9,000 |
| General | Fire | Basket, Stokes CMC Rescue Titanium Split-Apart Rescue Lifter | 1 | Other City Infrastructure | 20 | Various | 5 | \$ 2,300 | \$ 11,500 |
| General | Fire | Bag, Jump w/Modules Stat Pack Bag 300, Airway 100, med 100, iv 100 | 1 | Other City Infrastructure | 5 | Various | 4 | \$ 600 | \$ 8,400 |
| General | Fire | Bag, O2 Caddy Stat Pack G3 Tidal Volume Pack | 1 | Other City Infrastructure | 5 | Various | 4 | \$ 175 | \$ 2,450 |
| General | Fire | Board, Rescue 10'6" Awaiting Purchase | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 1,500 | \$ 1,500 |
| General | Fire | Chain Saw Husqvarna 576XP - 18" | 1 | Other City Infrastructure | 15 | Various | 4 | \$ 1,000 | \$ 4,000 |
| General | Fire | Class "A" Foam Ansul 0.01 | 1 | Other City Infrastructure | 15 or Upon Use | Various | 1 | \$ 6,000 | \$ 6,000 |
| General | Fire | Class "B" Foam Ansul 0.01 | 1 | Other City Infrastructure | 15 or Upon Use | Various | 1 | \$ 15,257 | \$ 15,257 |
| General | Fire | Camera, Digital (Duty) Sony DSCW800/B 20.1 MP Digital | 1 | Other City Infrastructure | 5 | Various | 3 | \$ 100 | \$ 900 |
| General | Fire | Camera, Digital (INV) Canon EOS Rebel T5 DSLR Digital w/accessories (Lens, flash, etc.) | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 600 | \$ 1,800 |
| General | Fire | Calibration, Rad Meter Ludlum N/a | 1 | Other City Infrastructure | 1 | Various | 1 | \$ 600 | \$ 10,800 |
| General | Fire | Child Safety Seat Evenflo Birth to 3 years of age | 1 | Other City Infrastructure | 6 | Various | 3 | \$ 60 | \$ 540 |
| General | Fire | Cribbing Dura Crib 4x4, 2x4, wedge, stair blocks, wheel chocks | 1 | Other City Infrastructure | 20 | Various | 8 | \$ 1,500 | \$ 9,000 |
| General | Fire | Copy Machine HP HP LaserJet Enterprise 700 MFP M775f | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 7,000 | \$ 21,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|----------------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Compressor - SCBA Mako BAM06H | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 35,000 | \$ 35,000 |
| General | Fire | Chain, Tire - Fire Truck Pwag PEWAG ASV Pattern Heavy Truck | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 1,400 | \$ 5,600 |
| General | Fire | Chain, Tire - Fire Engine Pwag PEWAG ASV Pattern Heavy Truck | 1 | Other City Infrastructure | 5 | Various | 3 | \$ 1,400 | \$ 16,800 |
| General | Fire | Chain, Tire - Medic Pwag PEWAG ASV Pattern Truck - Quick Chain | 1 | Other City Infrastructure | 5 | Various | 3 | \$ 400 | \$ 3,600 |
| General | Fire | Computer, EMS Microsoft Surface Pro Tablet | 1 | Other City Infrastructure | 3 | Various | 3 | \$ 1,500 | \$ 27,000 |
| General | Fire | Chain, Tire - Command Pwag Manufacture recommended | 1 | Other City Infrastructure | 5 | Various | 2 | \$ 150 | \$ 1,200 |
| General | Fire | Cylinder, O2, "D" MERET Oxygen Cylinder, Aluminum, Toggle, Size D | 1 | Other City Infrastructure | 15 | Various | 50 | \$ 100 | \$ 5,000 |
| General | Fire | Cylinder, SCBA 4.5 Scott 4.5 | 1 | Other City Infrastructure | 15 | Various | 50 | \$ 1,270 | \$ 102,870 |
| General | Fire | Cylinder, SCBA Cascade Scott 6000psi | 1 | Other City Infrastructure | Good as long as Pass Hydro | Various | 20 | \$ 1,500 | \$ 24,000 |
| General | Fire | Charger, Battery - Vehicle NAPA Wheeled Charger #SOR4725 | 1 | Other City Infrastructure | 10 | Various | 3 | \$ 230 | \$ 1,150 |
| General | Fire | Charger, Battery, Zoll Autopulse Zoll Item# 8700-0753-01 | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 3,000 | \$ 6,000 |
| General | Fire | Charger, Battery, Zoll, E Series Zoll Item# 8050-0030-01 | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 2,300 | \$ 2,300 |
| General | Fire | Charger, Battery, Zoll, X Series Zoll Item# 8300-0500-01 | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 2,600 | \$ 5,200 |
| General | Fire | Defibrillator Zoll X Series w/Capno | 1 | Other City Infrastructure | 8 | Various | 3 | \$ 35,000 | \$ 210,000 |
| General | Fire | Defibrillator Zoll AED+ | 1 | Other City Infrastructure | 8 | Various | 7 | \$ 2,100 | \$ 35,700 |
| General | Fire | Drill - Electric DeWalt 1/2-in corded Hammer Drill | 1 | Other City Infrastructure | 10 | Various | 2 | \$ 150 | \$ 600 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|--|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Drill - Cordless Dewalt 20-Volt 1/2 Cordless | 1 | Other City Infrastructure | 10 | Various | 2 | \$ 130 | \$ 520 |
| General | Fire | Dryer, Turnout Williams Direct Wall Mounted Turnout Gear Dryer - W24 | 1 | Other City Infrastructure | 10 | Various | 2 | \$ 3,500 | \$ 14,000 |
| General | Fire | Dryer, Clothes Kenmore Front Load | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 1,000 | \$ 4,000 |
| General | Fire | DVD/Tape Player Most Cost Effective Most Cost Effective | 1 | Other City Infrastructure | 10 | Various | 2 | \$ 150 | \$ 600 |
| General | Fire | Extinguisher - Dry Chem Kidde 10BC | 1 | Other City Infrastructure | Yearly test | Various | 15 | \$ 325 | \$ 5,200 |
| General | Fire | Extinguisher - Water Can Kidde 2A | 1 | Other City Infrastructure | Yearly Test | Various | 5 | \$ 150 | \$ 750 |
| General | Fire | Extractor, Turnout Continental Washer-Extractor -BL789 | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 12,000 | \$ 12,000 |
| General | Fire | Fan, PPV Gas Tempest DD 21-H-5.6 | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 2,500 | \$ 10,000 |
| General | Fire | Fan, Smoke Ejector ELEC Tempest 16" Smoke Ejector | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 1,100 | \$ 4,400 |
| General | Fire | Fan, Confined Space Rescue Allergo Axial Confined Space Fan, 1/3 HP, 115 VAC, 3200 rpm w/l hose & heater | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 1,500 | \$ 1,500 |
| General | Fire | Fit Tester TSI MODEL 8030 PORTACOUNT PRO RESPIRATOR FIT TESTER | 1 | Other City Infrastructure | 7-10 yrs | Various | 1 | \$ 10,000 | \$ 20,000 |
| General | Fire | Fortuna Oceanid RDC Water Rescue Craft | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 5,000 | \$ 5,000 |
| General | Fire | Flash Hoods Darley Sure Fit Cobra Hood | 1 | Other City Infrastructure | 1 | Various | 15 | \$ 40 | \$ 10,800 |
| General | Fire | Fill Station, SCBA MAKO Model SCFS3-4AP | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 15,000 | \$ 15,000 |
| General | Fire | Fuel Tank, Station UNK 1000 gal Double Walled | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 8,000 | \$ 8,000 |
| General | Fire | Forestry, Shelter Forestry Suppliers Forest Fire Protection Shelter, Large | 1 | Other City Infrastructure | 15 | Various | 15 | \$ 400 | \$ 12,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|------------------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Forestry, Backpack True North Fireball Pack - ##5992 | 1 | Other City Infrastructure | 20 | Various | 15 | \$ 170 | \$ 2,550 |
| General | Fire | Forestry, Canine Nalgene Wide Mouth Water Bottle, 32 oz. | 1 | Other City Infrastructure | 20 | Various | 30 | \$ 15 | \$ 450 |
| General | Fire | Forestry, Coveralls Crew Boss 6.0 oz Nomex IIIA Jumpsuits | 1 | Other City Infrastructure | 15 | Various | 15 | \$ 375 | \$ 11,250 |
| General | Fire | Gages, Certified N/A Engine, hose tester, hydrant tester, etc. | 1 | Other City Infrastructure | 1 | Various | 15 | \$ 150 | \$ 40,500 |
| General | Fire | Gurney Stryker Pro XT | 1 | Other City Infrastructure | 15 | Various | 3 | \$ 15,000 | \$ 45,000 |
| General | Fire | Gloves, Rope Rescue CMC Rescue Rappel Gloves | 1 | Other City Infrastructure | 5 | Various | 15 | \$ 55 | \$ 2,475 |
| General | Fire | Gloves, Fire ProTech Protec 8 Fusion | 1 | Other City Infrastructure | 5 | Various | 30 | \$ 80 | \$ 7,200 |
| General | Fire | Gloves, Extrication Ringers Ringers Barrier 1 Extrication | 1 | Other City Infrastructure | 5 | Various | 15 | \$ 60 | \$ 3,600 |
| General | Fire | Grinder, Station DeWalt 8 in Variable speed w/stand | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 250 | \$ 250 |
| General | Fire | GENSET, Portable 3000 Watt Honda EB3000 | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 2,500 | \$ 5,000 |
| General | Fire | GENSET, Portable 1000 Watt w/Light Honda EB1000 | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 1,500 | \$ 6,000 |
| General | Fire | Hose Washer Circul-Air RotoJet Hose Washer | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 12,500 | \$ 12,500 |
| General | Fire | HAZMAT Suit ONESuit Flash HAZMAT Suit | 1 | Other City Infrastructure | 15/Pass Yearly Pressure Test | Various | 15 | \$ 3,000 | \$ 51,000 |
| General | Fire | Helmet, Fire Bullard UST Traditional | 1 | Other City Infrastructure | Pass Yearly Inspection | Various | 15 | \$ 300 | \$ 2,400 |
| General | Fire | Helmet, Ballistic North American Rescue Batskin Viper A3 Helmet | 1 | Other City Infrastructure | 20 | Various | 15 | \$ 400 | \$ 6,000 |
| General | Fire | Helmet, Rope Rescue Petzl White Work-at-Height and Rescue Helmet, | 1 | Other City Infrastructure | Pass Yearly Inspection | Various | 15 | \$ 320 | \$ 2,560 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|--|----------|---------------------------|-----------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Helmet, Wild land Bullard Lime-Yellow Wildland Fire Helmet | 1 | Other City Infrastructure | 20 | Various | 15 | \$ 100 | \$ 1,500 |
| General | Fire | Helmet, Industrial Bullard A2 - White | 1 | Other City Infrastructure | 20 | Various | 15 | \$ 175 | \$ 1,575 |
| General | Fire | Hose Testing Machine Rice Hydrostatic Test Pump, 3 GPM up to 500 PSI | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 3,500 | \$ 3,500 |
| General | Fire | Hydrant Tester - 2 1/2" Hydrant Flow Little Hose Monster Kit 2" | 1 | Other City Infrastructure | 10 | Various | 2 | \$ 2,700 | \$ 10,800 |
| General | Fire | Hydrant Tester - 4" Hydrant Flow Big Boy Hose Monster Kit 4" | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 3,000 | \$ 3,000 |
| General | Fire | Hardware, Fire N/A M/M fitting, F/F Fittings, adapters, etc | 1 | Other City Infrastructure | 25 | Various | 4 | \$ 15,000 | \$ 60,000 |
| General | Fire | Hardware, Rope Rescue CMC Rescue Decender, MPD, Brake Rack, etc. | 1 | Other City Infrastructure | 20 | Various | 5 | \$ 12,000 | \$ 36,000 |
| General | Fire | Harness, Rope Rescue CMC Rescue Fire Rescue Harness | 1 | Other City Infrastructure | 10 | Various | 15 | \$ 450 | \$ 13,750 |
| General | Fire | Hose, 1 3/4 Hi Combat Grainger 1 3/4 Double Jacketed - 50Ft | 1 | Other City Infrastructure | Passes Yearly Testing | Various | 70 | \$ 250 | \$ 13,500 |
| General | Fire | Hose, 2 1/2 Hi Combat Grainger 2 1/2 Double Jacketed - 50 Ft | 1 | Other City Infrastructure | Passes Yearly Testing | Various | 95 | \$ 400 | \$ 14,400 |
| General | Fire | Hose, 4" Storz Grainger 4" Single Jacket Supply Line - 100Ft | 1 | Other City Infrastructure | Passes Yearly Testing | Various | 40 | \$ 1,000 | \$ 18,000 |
| General | Fire | Hose, 1" Forestry Grainger 1" Single Jacket | 1 | Other City Infrastructure | Passes Yearly Testing | Various | 12 | \$ 250 | \$ 6,500 |
| General | Fire | Hose, Hard Suction Darley Flexible Hard Suction - 4 1/2" | 1 | Other City Infrastructure | Passes Yearly Testing | Various | 6 | \$ 500 | \$ 2,000 |
| General | Fire | Instructor, RR CMC Rescue RR 1 & 2 | 1 | Other City Infrastructure | New Instructor | Various | 2 | \$ 6,000 | \$ 24,000 |
| General | Fire | Instructor, D2000 D2000 Confined Space Rescue Inst Class | 1 | Other City Infrastructure | New Instructor | Various | 2 | \$ 6,000 | \$ 24,000 |
| General | Fire | Tires - E-1 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 1 | \$ 6,000 | \$ 12,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Tires - E-2 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 1 | \$ 6,000 | \$ 12,000 |
| General | Fire | Tires - T-1 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 1 | \$ 7,000 | \$ 14,000 |
| General | Fire | Tires - R-1 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 1 | \$ 6,000 | \$ 12,000 |
| General | Fire | Tire- M-1 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 2 | \$ 5,000 | \$ 20,000 |
| General | Fire | Tires - M-2 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 2 | \$ 5,000 | \$ 20,000 |
| General | Fire | Tires - M-3 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 2 | \$ 5,000 | \$ 20,000 |
| General | Fire | Tires - C-1 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 2 | \$ 3,000 | \$ 9,000 |
| General | Fire | Tires - C-2 Michelin Manufacturer Recommended | 1 | Other City Infrastructure | 7 | Various | 2 | \$ 3,000 | \$ 6,000 |
| General | Fire | Jaws of Life - Spreaders Hurst SP55E2 | 1 | Other City Infrastructure | 20 | Various | 7 | \$ 10,000 | \$ 50,000 |
| General | Fire | Jaws of Life - Cutters Hurst S700E2 Cutter | 1 | Other City Infrastructure | 20 | Various | 7 | \$ 10,000 | \$ 50,000 |
| General | Fire | Jaws of Life - Ram Hurst R421E2 | 1 | Other City Infrastructure | 20 | Various | 7 | \$ 9,000 | \$ 63,000 |
| General | Fire | Jacket, EMS 5.11 Tactical, Responder Hi-Vis Parka ANSI 107 Class 2 | 1 | Other City Infrastructure | 10 | Various | 15 | \$ 350 | \$ 5,250 |
| General | Fire | KED Bound tree Medical Extraction Device, Kendrick, Ked, Head Straps, Carrying Case | 1 | Other City Infrastructure | 10 | Various | 7 | \$ 150 | \$ 2,100 |
| General | Fire | Ladder Cost Effective 6 ft 1A - A Frame | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 175 | \$ 525 |
| General | Fire | Ladder Cost Effective 16ft 1A - A Frame | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 420 | \$ 1,260 |
| General | Fire | Ladder Cost Effective Platform | 1 | Other City Infrastructure | 20 | Various | 6 | \$ 185 | \$ 1,110 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|------------------------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Ladder DUO Safety 35 ft Extension | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 1,200 | \$ 1,200 |
| General | Fire | Ladder DUO Safety 24 ft Extension | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 800 | \$ 2,400 |
| General | Fire | Ladder DUO Safety 14 Ft Roof | 1 | Other City Infrastructure | 20 | Various | 2 | \$ 400 | \$ 800 |
| General | Fire | Ladder DUO Safety 16 ft Roof | 1 | Other City Infrastructure | 20 | Various | 2 | \$ 425 | \$ 850 |
| General | Fire | Ladder DUO Safety Attic | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 300 | \$ 900 |
| General | Fire | Life Vest Mustang HIT Inflatable PFD | 1 | Other City Infrastructure | 15 | Various | 20 | \$ 320 | \$ 8,320 |
| General | Fire | Lifeline, Ice Rescue MARSARS Lifeline w/retrieval Spool | 1 | Other City Infrastructure | 15 | Various | 2 | \$ 300 | \$ 600 |
| General | Fire | Lifeline, Rope Rescue CMC Rescue 1/2 Lifeline 300 Ft Sections | 1 | Other City Infrastructure | Pass Inspection or Upon Shock Load | Various | 15 | \$ 550 | \$ 4,400 |
| General | Fire | Lift, Engine NAPA 2000lb Engine Lift | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 350 | \$ 350 |
| General | Fire | Maintenance Plan, Zoll Zoll Bi Yearly Maintenance Plan | 1 | Other City Infrastructure | 2 | Various | 6 | \$ 1,000 | \$ 54,000 |
| General | Fire | Mattress Tempur-Pedic Twin | 1 | Other City Infrastructure | 10 | Various | 4 | \$ 1,000 | \$ 8,000 |
| General | Fire | Monitor, ECP2 Honeywell EC-P2 W/Smart Cell NH3 | 1 | Other City Infrastructure | Monitor 10/Cells 3 | Various | 2 | \$ 2,500 | \$ 16,000 |
| General | Fire | Monitor, MultiRAE Rae System Rae, MultiRae Lite, pumped, 10.6eV PID, LEL, H2S, CO, O2, Li-Ion, non-wireless | 1 | Other City Infrastructure | 10 | Various | 4 | \$ 2,100 | \$ 8,400 |
| General | Fire | Monitor, Radiological Ludlum Emergency Response Kit - Model 3001-2RK | 1 | Other City Infrastructure | Pass Yearly Certification | Various | 1 | \$ 8,000 | \$ 3,600 |
| General | Fire | Monitor, Refrigerant Yellow Jacket AccuProbe Leak Detector Freon | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 400 | \$ 800 |
| General | Fire | Master Stream, Portable Blitzfire Blitzfire Monitor | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 4,200 | \$ 8,400 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|--|----------|---------------------------|-------------------------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Mass Pants Boundtree Medical Trauma Air Pants | 1 | Other City Infrastructure | 15 | Various | 4 | \$ 1,500 | \$ 6,500 |
| General | Fire | No Smoke Ward System | 1 | Other City Infrastructure | 10Yrs for Medics/20Yrs for Fire App | Various | 7 | \$ 9,500 | \$ 95,000 |
| General | Fire | Nozzle, 1 3/4 TFT TFT 1.5NH 70-200GPM MIDMATIC NOZZLE TIP w/ shutoff | 1 | Other City Infrastructure | 25 | Various | 21 | \$ 900 | \$ 9,000 |
| General | Fire | Nozzle, 2 1/2 Stack Tip Akron Axial Play pipe | 1 | Other City Infrastructure | 25 | Various | 4 | \$ 1,000 | \$ 4,000 |
| General | Fire | Nozzle, 1" Forestry Moon America Grainger #41H471 | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 620 | \$ 2,480 |
| General | Fire | Nozzle, Piercing Akron 1.5NHFX 3' PIERCING APPLICATOR, 125GPM | 1 | Other City Infrastructure | 25 | Various | 2 | \$ 780 | \$ 780 |
| General | Fire | Nozzle, Cellar Elkhart 2 1/2" Cellar Nozzle | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 650 | \$ 2,600 |
| General | Fire | Pump, HBR Honda HP400-B | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 8,000 | \$ 32,000 |
| General | Fire | Posi-Check Honeywell POSI 3 USB | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 10,000 | \$ 10,000 |
| General | Fire | Pollution Response Consumables N/A Absorbant (granulated, boom, etc) | 1 | Other City Infrastructure | 1 | Various | 1 | \$ 3,000 | \$ 54,000 |
| General | Fire | Pager, Personnel Motorola Advisor II | 1 | Other City Infrastructure | 10 | Various | 15 | \$ 150 | \$ 4,500 |
| General | Fire | Parts, SCBA Scott Various | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 5,000 | \$ 15,000 |
| General | Fire | Pike Poles L&N Curtis Fiberglass I-Beam Pike Pole 6" -12 | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 2,400 | \$ 7,200 |
| General | Fire | Regulator, O2 Bountree 2-15 LPM | 1 | Other City Infrastructure | 10 | Various | 15 | \$ 100 | \$ 1,500 |
| General | Fire | RIT Pak Scott Rit Pak 50 | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 4,000 | \$ 8,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|--|----------|---------------------------|---------------------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Rad 57 Bound tree Medical Masimo Rad-57 Pulse Oximeter, SpO2 Monitor | 1 | Other City Infrastructure | 10 | Various | 5 | \$ 1,500 | \$ 15,000 |
| General | Fire | Rescue, Mule CMC Rescue Mule II w/Handles | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 1,750 | \$ 5,250 |
| General | Fire | Radio, Portable Motorola New Model | 1 | Other City Infrastructure | 15 | Various | 30 | \$ 5,000 | \$ 150,000 |
| General | Fire | Radio, Mobil Motorola New Model | 1 | Other City Infrastructure | 15 | Various | 9 | \$ 6,000 | \$ 54,000 |
| General | Fire | Radio, Base Station Motorola New Model | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 10,000 | \$ 10,000 |
| General | Fire | Suit, Ice Rescue Mustang Ice Commander | 1 | Other City Infrastructure | As long as Pass inspection/10yr | Various | 6 | \$ 1,000 | \$ 10,000 |
| General | Fire | Sager Bound tree Sager - Adult | 1 | Other City Infrastructure | 15 | Various | 4 | \$ 450 | \$ 3,150 |
| General | Fire | SCBA Scott ProPak | 1 | Other City Infrastructure | 15 | Various | 20 | \$ 6,500 | \$ 195,000 |
| General | Fire | Shredder Swingline Cross Cut | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 2,500 | \$ 7,500 |
| General | Fire | Stretcher - Scope Bound tree Folding Scoop Stretcher | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 400 | \$ 1,200 |
| General | Fire | Smoke Machine Tempest Shadow Nightfall | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 2,500 | \$ 5,000 |
| General | Fire | Stair Chair Stryker Stryker Stair-PRO Model 6252 | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 3,500 | \$ 10,500 |
| General | Fire | Snow Blower Troy Blitt 30 inch | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 2,000 | \$ 2,000 |
| General | Fire | Smart Board Smart Board Smart Board 885 w/LUX60 projector | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 8,000 | \$ 8,000 |
| General | Fire | Stair Master Stairmaster 7000pt | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 5,000 | \$ 10,000 |
| General | Fire | Software, Fit Tester Manufacture Recommend Required Update | 1 | Other City Infrastructure | As required - 3 yrs Avg | Various | 1 | \$ 1,500 | \$ 9,000 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|-------------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Software, Posi Check Manufacture Recommend Required Update | 1 | Other City Infrastructure | As required - 3 yrs Avg | Various | 1 | \$ 1,500 | \$ 9,000 |
| General | Fire | Software, Station Manufacture Recommend Required Update | 1 | Other City Infrastructure | As required - 3 yrs Avg | Various | 1 | \$ 1,500 | \$ 9,000 |
| General | Fire | Suction, Portable SSCOR SCORT III Suction Unit | 1 | Other City Infrastructure | 10 | Various | 3 | \$ 1,500 | \$ 9,000 |
| General | Fire | Sled, MARSAR Marsars Ice Rescue Sled | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 4,000 | \$ 4,000 |
| General | Fire | Simulator, Heart (12 Lead) Zoll Item# 8012-0206 | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 1,400 | \$ 2,800 |
| General | Fire | Simulator, Lung Sounds Bound tree MS Sounds Training Module | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 250 | \$ 250 |
| General | Fire | Saw, K12 Husqvarna K760 | 1 | Other City Infrastructure | 15 | Various | 4 | \$ 450 | \$ 1,800 |
| General | Fire | Saw, Chop Dewalt DEWALT 12-in 15-Amp Dual Bevel Sliding Compound Miter Saw | 1 | Other City Infrastructure | 30 | Various | 2 | \$ 625 | \$ 1,250 |
| General | Fire | Saw, Chop stand Dewalt DEWALT Aluminum Adjustable Miter Saw Stand | 1 | Other City Infrastructure | 30 | Various | 2 | \$ 225 | \$ 450 |
| General | Fire | Saw, Worm Gear Dewalt DEWALT 15-Amp Worm Drive Corded Circular Saw | 1 | Other City Infrastructure | 20 | Various | 3 | \$ 200 | \$ 400 |
| General | Fire | Saw, Reciprocating Dewalt DEWALT 18-Volt Variable Speed Cordless Reciprocating Saw w/ Battery | 1 | Other City Infrastructure | 20 | Various | 5 | \$ 275 | \$ 1,200 |
| General | Fire | Shoring, Mechanical Holmatro PowerShore Strut HS | 1 | Other City Infrastructure | 30 | Various | 1 | \$ 1,500 | \$ 1,500 |
| General | Fire | Shoring, Mechanical Holmatro PowerShore Strut AS | 1 | Other City Infrastructure | 30 | Various | 6 | \$ 1,500 | \$ 1,500 |
| General | Fire | Shoring, Mechanical Holmatro PowerShore Strut MS 2 L 5+ | 1 | Other City Infrastructure | 30 | Various | 10 | \$ 450 | \$ 450 |
| General | Fire | Shoring, Mechanical Holmatro Extension Pipe SX 1 | 1 | Other City Infrastructure | 30 | Various | 10 | \$ 450 | \$ 450 |
| General | Fire | Shoring, Mechanical Holmatro Extension Pipe SX 10 | 1 | Other City Infrastructure | 30 | Various | 4 | \$ 450 | \$ 450 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|--|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Shoring, Mechanical Holmatro Extension Pipe SX 20 | 1 | Other City Infrastructure | 30 | Various | 9 | \$ 450 | \$ 450 |
| General | Fire | Shoring, Mechanical Holmatro Extension Pipe SX 40 | 1 | Other City Infrastructure | 30 | Various | 7 | \$ 450 | \$ 450 |
| General | Fire | Shoring, Mechanical Holmatro Extension Pipe SX 60 | 1 | Other City Infrastructure | 30 | Various | 4 | \$ 450 | \$ 450 |
| General | Fire | Shoring, Mechanical Holmatro PowerShore Aux Equipment | 1 | Other City Infrastructure | 30 | Various | 2 | \$ 1,500 | \$ 1,500 |
| General | Fire | Shoring, Wood Spenard Building Supply 4x4, 2x4, 6x6 | 1 | Other City Infrastructure | 10 Yrs/Upon Use | Various | 1 | \$ 2,500 | \$ 5,000 |
| General | Fire | Tent - Mass DECON Reeves 3-Lane Reeves™ First Response 14.5'W x 16'L x 8.8'H | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 10,000 | \$ 10,000 |
| General | Fire | Tent - HAZMAT Most Cost Effective 10x10x8Ft self erecting | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 3,500 | \$ 7,000 |
| General | Fire | TV Most Cost Effective Most Cost Effective 42" | 1 | Other City Infrastructure | 10 | Various | 2 | \$ 800 | \$ 3,200 |
| General | Fire | Tread Mill LifeFitness Club Series - Flex Deck | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 5,000 | \$ 10,000 |
| General | Fire | Trainer, CPR Laerdal Medical Corp Adult Half body, Child | 1 | Other City Infrastructure | 8 | Various | 1 | \$ 2,000 | \$ 6,000 |
| General | Fire | Trainer, Intubulation (Adult) Laerdal Medical Corp L080001 | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 2,170 | \$ 2,170 |
| General | Fire | Trainer, Intubulation (Ped) Laerdal Medical Corp L250000 | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 750 | \$ 1,500 |
| General | Fire | Trainer, IV (Arm) Laerdal Medical Corp 651121 | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 650 | \$ 1,950 |
| General | Fire | Trainer, IO (Adult Leg) Laerdal Medical Corp 3633-20500 | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 400 | \$ 1,600 |
| General | Fire | Trainer, IO (Ped Leg) Laerdal Medical Corp 651108 | 1 | Other City Infrastructure | 15 | Various | 2 | \$ 675 | \$ 2,700 |
| General | Fire | Trainer, Crike Simulids 60 | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 1,300 | \$ 1,300 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|---|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Training, Manikin - Fire Simulaid's Rescue Randy (Adult & child) | 1 | Other City Infrastructure | 10 | Various | 3 | \$ 2,000 | \$ 12,000 |
| General | Fire | Trainer, ALS Manikin Simulaid's 3621-80219 | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 12,500 | \$ 25,000 |
| General | Fire | Trainer, Anatomical Models Lippencott Full Torso #A0082, Skeleton #65100, Heart #072-CH 3 | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 1,400 | \$ 2,800 |
| General | Fire | Trainer, Tension Pneumothorax Simulator Simulaid's 651180 | 1 | Other City Infrastructure | 15 | Various | 1 | \$ 600 | \$ 1,200 |
| General | Fire | Turn Outs Santiam S25 Ultramotion Coat w/name tail & S35 Ultramotion Pant | 1 | Other City Infrastructure | 10 | Various | 26 | \$ 2,500 | \$ 115,000 |
| General | Fire | Trainer, Fire Extinguisher Bullex I.T.S Propane System | 1 | Other City Infrastructure | 10 | Various | 1 | \$ 5,000 | \$ 10,000 |
| General | Fire | Thermal Imager Bullard Eclipse™ with Powerhouse™ Charger | 1 | Other City Infrastructure | 10 | Various | 4 | \$ 5,000 | \$ 25,000 |
| General | Fire | Tarp, Fire LN Curtis 10C 12'X14' O.D. GREEN 10oz CANV | 1 | Other City Infrastructure | 10 | Various | 6 | \$ 1,750 | \$ 1,750 |
| General | Fire | Tarp, Fire Carry All LN Curtis 12C 6'X6' 12oz CANV DEBRIS CARRIER | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 100 | \$ 400 |
| General | Fire | Vacuum - Backpack Salvage Master BH141 | 1 | Other City Infrastructure | 20 | Various | 2 | \$ 1,900 | \$ 3,800 |
| General | Fire | Vent. Saddle Grainger Confined Space Saddle Vent | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 500 | \$ 500 |
| General | Fire | Vac-u-Splints Bound tree Medical Splint Set, Leg, Arm, and Wrist/Ankle | 1 | Other City Infrastructure | 10 | Various | 4 | \$ 450 | \$ 3,600 |
| General | Fire | Valve, Wye Gate Elkhart Elk-O-Lite | 1 | Other City Infrastructure | 15 | Various | 15 | \$ 425 | \$ 6,375 |
| General | Fire | Victim Location Kit Darley Victim Loactor Kit #AR314 | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 3,100 | \$ 3,100 |
| General | Fire | Valve, Hydrant Elkhart Elk-O-Lite | 1 | Other City Infrastructure | 15 | Various | 5 | \$ 600 | \$ 600 |
| General | Fire | Weight - Free N/A 5 lb thru 45 lb | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 3,500 | \$ 3,500 |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|---------|---|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | Fire | Weight - Dumbbell N/A 5 lb thru 50 lb | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 2,000 | \$ 2,000 |
| General | Fire | Weight - Bar N/A 7' Olympic | 1 | Other City Infrastructure | 20 | Various | 4 | \$ 100 | \$ 400 |
| General | Fire | Weight - Machine N/A Deluxe Smith Machine w/Attachments | 1 | Other City Infrastructure | 20 | Various | 1 | \$ 2,500 | \$ 2,500 |
| General | Fire | Washer, Clothes Maytag 5.3 cu ft High Efficiency Top Loader | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 900 | \$ 900 |
| General | Fire | Weed Wacker Stihl FS 70 R | 1 | Other City Infrastructure | 5 | Various | 1 | \$ 450 | \$ 1,800 |
| General | Library | Disc resurfacing machine | 1 | Other City Infrastructure | 10 | | 1 | \$ 4,000 | \$ 4,000 |
| General | Library | Commercial paper cutter | 1 | Other City Infrastructure | 5 | | 1 | \$ 200 | \$ 400 |
| General | Library | Document scanner | 1 | Other City Infrastructure | 5 | | 1 | \$ 300 | \$ 300 |
| General | Library | Electric pencil sharpeners (2) | 1 | Other City Infrastructure | 2 | | 2 | \$ 20 | \$ 160 |
| General | Library | 47"Flat Screen (2) | 1 | Other City Infrastructure | 10 | | 2 | \$ 700 | \$ 1,400 |
| General | Library | LCD projector Multipurpose Rm | 1 | Other City Infrastructure | 7 | | 1 | \$ 5,000 | \$ 5,000 |
| General | Library | Label Printers (4) | 1 | Other City Infrastructure | 10 | | 4 | \$ 300 | \$ 1,200 |
| General | Library | Carpet tiles in Main Corridor | 1 | Other City Infrastructure | 6 | FY 2020 | N/A | N/A | \$ 20,000 |
| General | Library | Blackout Roller Shades/Teen Rm & MR & Back Reading Area | 1 | Other City Infrastructure | 7 | FY 2020 | N/A | N/A | \$ 4,000 |
| General | Library | Window(s) | 1 | Other City Infrastructure | 7 | FY 2020 | N/A | N/A | \$ 7,500 |
| General | Library | Gutter system | 1 | Other City Infrastructure | 10 | FY 2023 | N/A | N/A | \$ 12,000 |

| Miscellaneous Equipment | | | | | | | | | | |
|-------------------------|---------|--|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|--|
| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget | |
| General | Library | Roof | 1 | Other City Infrastructure | 10 | FY 2023 | N/A | N/A | \$ 20,000 | |
| General | Library | HVAC, BAS | 1 | Other City Infrastructure | 10 | FY 2023 | N/A | N/A | \$ 15,000 | |
| General | Library | Outdoor fuel tank | 1 | Other City Infrastructure | 6 | FY 2026 | N/A | N/A | \$ 3,500 | |
| General | Library | Outdoor lighting | 1 | Other City Infrastructure | 7 | FY 2022 | N/A | N/A | \$ 2,500 | |
| General | KPD | Animal Shelter Heaters and Light Fixture replacement | 1 | Quality of Life | As Needed | FY 2018 | N/A | N/A | \$ 10,560 | |
| General | KPD | Trench Grates for Animal Shelter | 1 | Other City Infrastructure | As Needed | FY 2018 | N/A | N/A | \$ 3,000 | |
| General | KPD | City of Kodiak Jail Inmate Mattresses | 1 | Quality of Life | As Needed | FY 2018 | N/A | N/A | \$ 4,711 | |
| General | KPD | Portable Radio Replacement | 1 | Life Safety | As Needed | FY 2018 | N/A | N/A | \$ 6,000 | |
| General | KPD | Dead-latch Replacement | 2 | Life Safety | As Needed | FY 2018 | N/A | N/A | \$ 2,750 | |
| General | KPD | Ballistic Vest Replacement | 1 | Life Safety | As Needed | FY 2018 | N/A | N/A | \$ 2,300 | |
| General | KPD | Concrete for Outdoor Animal Runs | 1 | Quality of Life | As Needed | FY 2019 | N/A | N/A | \$ 11,000 | |
| General | KPD | Fuel Tank Removal at Animal Shelter | 1 | Other City Infrastructure | As Needed | FY 2019 | N/A | N/A | \$ 700 | |
| General | KPD | Stackable Bunks for Corrections | 1 | Quality of Life | As Needed | FY 2019 | N/A | N/A | \$ 37,000 | |
| General | KPD | Multi-Threat Body Armor | 1 | Life Safety | As Needed | FY 2019 | N/A | N/A | \$ 1,700 | |
| General | KPD | Inmate Exercise Equipment | 1 | Quality of Life | As Needed | FY 2019 | N/A | N/A | \$ 3,398 | |
| General | KPD | Ballistic Vest Replacement | 1 | Life Safety | As Needed | FY 2020 | N/A | N/A | \$ 1,100 | |

Miscellaneous Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Estimated Replacement Year | Number of Items | Item Cost | LTD Budget |
|---------|------|--|----------|---------------------------|---------------------|----------------------------|-----------------|-----------|------------|
| General | KPD | Animal Shelter Interior/Exterior Updates | 1 | Other City Infrastructure | As Needed | FY 2020 | N/A | N/A | \$ 6,000 |
| General | KPD | Ballistic Vest Replacement | 1 | Life Safety | As Needed | FY 2023 | N/A | N/A | \$ 1,300 |
| General | KPD | VLRA Batteries | 1 | Life Safety | As Needed | FY 2020 | N/A | N/A | \$ 72,000 |
| General | KPD | Cell Brite Replacement | 1 | Other City Infrastructure | As Needed | FY 2021 | N/A | N/A | \$ 13,000 |

| IT / Computer Equipment | | | | | | | | | | |
|-------------------------|---------------------|---|----------|----------------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
| General | Library | 10 Public Access Computers | | Computers | 5 | Unknown | FY 2018 | N/A | \$ 15,000 | \$ 30,000 |
| General | Library | 10 Public Access Laptops | | Computers | 5 | Unknown | FY 2019 | N/A | \$ 20,000 | \$ 40,000 |
| General | Library | 10 Public Access iPads | | iPad | 5 | Unknown | FY 2020 | N/A | \$ 3,000 | \$ 6,000 |
| General | Library | AWE Literacy Station | | Unknown | 7 | Unknown | FY 2018 | N/A | \$ 3,200 | \$ 6,400 |
| General | Library | Bilingual Spanish Station | | Unknown | 7 | Unknown | FY 2018 | N/A | \$ 3,500 | \$ 7,000 |
| General | Library | Multimedia iMac Station | | Unknown | 7 | Unknown | FY 2020 | N/A | \$ 5,500 | \$ 11,000 |
| General | KPD | Cross-Match Live Scan for Fingerprinting Upgrade | | Software | 5-10 Years | Unknown | FY 2020 | N/A | \$ 6,000 | \$ 6,000 |
| General | KPD | Software for CCTV in Jail | | Software / Security | 5-10 Years | Unknown | FY 2018 | N/A | \$ 30,000 | \$ 30,000 |
| General | KPD | National Institute for Truth Verification - Voice Stress Analyzer | | Software / Security | 5-10 Years | Unknown | FY 2022 | N/A | \$ 12,000 | \$ 12,000 |
| General | Clerks | CLKDEPW - Dell Laptop Deputy Clerk | 1 | Computer | 5 | 5/9/2013 | FY 2018 | \$ 2,500 | N/A | \$ 2,500 |
| General | Clerks | CLKRECW7P - Dell Laptop Assistant Clerk | 1 | Computer | 5 | 5/10/2013 | FY 2018 | \$ 2,500 | N/A | \$ 2,500 |
| General | Fire | Annual Telephone / Cell / Internet | 1 | Telephone / Internet | Annual | | Annual | \$7,300 per year | N/A | \$ 131,400 |
| General | Finance | IT AC for Servers | 1 | AC | 5 | 12/18/2012 | FY 2018 | \$ 800 | N/A | \$ 800 |
| General | Building Inspectors | BLDGINSP1 - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Building Inspectors | BLDGINSP2 - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Building Inspectors | BLDGINSP3 - Dell Desktop | 1 | Computer | 5 | 9/7/2008 | FY 2021 | Replace from Inventory | N/A | \$ - |
| General | Non-Dept | City400Con - Dell Desktop | 1 | Computer | 5 | 10/8/2009 | FY 2014 | Replace from Inventory | N/A | \$ - |
| General | KPD | CROSSMATCH PC - Dell Desktop | 1 | Computer | 5 | 2/1/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|-------------|-------------------------------|----------|----------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| General | Engineering | ENGADASTW7P - Dell Desktop | 1 | Computer | 5 | 9/3/2014 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Engineering | ENGDIRW7P - Dell Desktop | 1 | Computer | 5 | 9/3/2014 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Engineering | ENGINTW7P - Dell Desktop | 1 | Computer | 5 | 12/24/2009 | FY 2015 | Replace from Inventory | N/A | \$ - |
| General | Finance | FINACCT1W7P - Dell Desktop | 1 | Computer | 5 | 8/9/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Finance | FINAPW7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Finance | FINCASHW7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2018 | \$ 1,500 | N/A | \$ 1,500 |
| General | Finance | FINDIR1W7P - Dell Desktop | 1 | Computer | 5 | 8/8/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Finance | FINPAYW7P - Dell Desktop | 1 | Computer | 5 | 8/8/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Finance | FINTAX7P - Dell Desktop | 1 | Computer | 5 | 8/7/2012 | FY 2017 / FY 2024 | \$ 1,500 | N/A | \$ 1,500 |
| Harbor | Harbor | HBRPARKXP - Dell Desktop | 1 | Computer | 5 | 8/13/2019 | FY 2015 | Replace from Inventory | N/A | \$ - |
| Harbor | Harbor | HBRSUPW7P - Dell Desktop | 1 | Computer | 5 | 8/17/2012 | FY 2018 | \$ 1,500 | N/A | \$ 1,500 |
| Harbor | Harbor | HRBCOUNTER1W7P - Dell Desktop | 1 | Computer | 5 | 11/19/2014 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| Harbor | Harbor | HRBCOUNTER3W7P - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| Harbor | Harbor | HRBDEP1W7P - Dell Desktop | 1 | Computer | 5 | 8/17/2012 | FY 2018 | \$ 1,500 | N/A | \$ 1,500 |
| Harbor | Harbor | HRBMST1W7P - Dell Desktop | 1 | Computer | 5 | 8/17/2012 | FY 2018 | \$ 1,500 | N/A | \$ 1,500 |
| Harbor | Harbor | HRBOFFICER2W7P - Dell Desktop | 1 | Computer | 5 | 1/13/2012 | FY 2017 / FY 2022 | Replace from Inventory | N/A | \$ - |
| General | IT | ISADMIN1W7P - Dell Desktop | 1 | Computer | 5 | 4/1/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | IT | ISADMIN2W7 - Dell Desktop | 1 | Computer | 5 | 5/17/2013 | FY 2018 | \$ 1,500 | N/A | \$ 1,500 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|------|------------------------------|----------|----------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| General | Fire | KFDASAST7P - Dell Desktop | 1 | Computer | 5 | 9/3/2014 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Fire | KFDCHIEF1W7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Fire | KFDFEPCHEFW7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Fire | KFDLT2W7P - Dell Desktop | 1 | Computer | 5 | 8/18/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Fire | KFDOFFICEW7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Fire | KFDSCBAW7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Fire | KFDTRAINING7P - Dell Desktop | 1 | Computer | 5 | 8/9/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDACOW7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDADASTW10E - Dell Desktop | 1 | Computer | 5 | 9/3/2014 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDCHIEF7P - Dell Desktop | 1 | Computer | 5 | 8/9/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDCOR2W7P - Dell Desktop | 1 | Computer | 5 | 8/29/2009 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDCORCTRLW7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDCORRECTW7P - Dell Desktop | 1 | Computer | 5 | 9/3/2014 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDCORSGT1W7P - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDCSO1W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDDET17P - Dell Desktop | 1 | Computer | 5 | 8/9/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDDET2W7P - Dell Desktop | 1 | Computer | 5 | 8/6/2012 | FY 2018 | \$ 1,500 | N/A | \$ 1,500 |
| General | KPD | KPDDET3W7P - Dell Desktop | 1 | Computer | 5 | 11/19/2014 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|------|-------------------------------|----------|----------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| General | KPD | KPDDIGEVKXP - Dell Desktop | 1 | Computer | 5 | 8/19/2010 | FY 2015 / FY 2019 | Replace from Inventory | N/A | \$ - |
| General | KPD | KPDDSPSGT1W7P - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDEVIDENCEW7P - Dell Desktop | 1 | Computer | 5 | 11/19/2014 | FY 2020 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDIDCARD7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDLTW7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDOP17P - Dell Desktop | 1 | Computer | 5 | 8/9/2013 | FY 2019 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDOP27P - Dell Desktop | 1 | Computer | 5 | 8/9/2013 | FY 2019 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDOP37P - Dell Desktop | 1 | Computer | 5 | 12/20/2009 | FY 2015 / FY 2019 | Replace from Inventory | N/A | \$ - |
| General | KPD | KPDPERLTW7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDPATROL01W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDPATROL02W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDPATROL03W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDPATROL04W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDPATROL05W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDRECMGT7P - Dell Desktop | 1 | Computer | 5 | 9/3/2014 | FY 2020 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDSGT1W7P - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDSGT2W7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ | N/A | \$ 1,500 |
| General | KPD | KPDSGT3W7P - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ | N/A | \$ 1,500 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|-------------|------------------------------|----------|----------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| General | Library | LIBDESK1W7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBDESK2W7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBDESK3W7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBDESK4W7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBDESK5W7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBDIR7P - Dell Desktop | 1 | Computer | 5 | 10/16/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBLAT7P - Dell Desktop | 1 | Computer | 5 | 3/1/2006 | FY 2016 | Replace from Inventory | N/A | \$ - |
| General | Library | LIBSTAFF17P - Dell Desktop | 1 | Computer | 5 | 10/16/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBSTAFF27P - Dell Desktop | 1 | Computer | 5 | 10/16/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBSTAFF37P - Dell Desktop | 1 | Computer | 5 | 10/16/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBSTAFF47P - Dell Desktop | 1 | Computer | 5 | 10/16/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBSTAFF57P - Dell Desktop | 1 | Computer | 5 | 10/16/2013 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Library | LIBSTAFF6W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | Parks & Rec | PRKDIR1W7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Parks & Rec | PRKERMSW7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | Replace from Inventory | N/A | \$ - |
| General | Parks & Rec | PRKICERINKW7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Parks & Rec | PRKPOOLW7P - Dell Desktop | 1 | Computer | 5 | 4/24/2011 | FY 2017 | \$ 1,500 | N/A | \$ 1,500 |
| General | Parks & Rec | PRKWORKSHPW7P - Dell Desktop | 1 | Computer | 5 | 9/7/2007 | FY 2017 | Replace from Inventory | N/A | \$ - |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|--------------|-------------------------------|----------|----------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| General | Parks & Rec | PRLPOLMGRW7P - Dell Desktop | 1 | Computer | 5 | 12/19/2008 | FY 2019 | \$ 1,500 | N/A | \$ 1,500 |
| General | Public Works | PUBCONF7P - Dell Desktop | 1 | Computer | 5 | 10/8/2009 | FY 2015 | Replace from Inventory | N/A | \$ - |
| General | Public Works | PUBDIRW7P - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Public Works | PUBDMECW7P - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| General | Public Works | PUBMTSUPW7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Public Works | PUBSHOPW7P - Dell Desktop | 1 | Computer | 5 | 4/23/2010 | FY 2015 | Replace from Inventory | N/A | \$ - |
| General | Public Works | PUBSHSUPW7P - Dell Desktop | 1 | Computer | 5 | 11/20/2015 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| General | Parks & Rec | TEENOFFICE2W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | Parks & Rec | TEENOFFICE3W7P - Dell Desktop | 1 | Computer | 5 | 11/20/2015 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| Water | Water | UVBUILDSEVER - Dell Desktop | 1 | Computer | 5 | 6/25/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTADASTW7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTBKRKMW7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTCTW7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTDIRW7P - Dell Desktop | 1 | Computer | 5 | 8/25/2015 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTHVAC7P - Dell Desktop | 1 | Computer | 5 | 3/10/2009 | FY 2014 | Replace from Inventory | N/A | \$ - |
| Sewer | WWTP | WWTLAB1W7P - Dell Desktop | 1 | Computer | 5 | 2/26/2016 | FY 2021 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTLCP20W7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTLCP30W7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|---------------------|--|----------|----------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| Sewer | WWTP | WWTOPERW7P - Dell Desktop | 1 | Computer | 5 | 1/20/2015 | FY 2020 | \$ 1,500 | N/A | \$ 1,500 |
| Sewer | WWTP | WWTPLC10W7P - Dell Desktop | 1 | Computer | 5 | 8/10/2016 | FY 2022 | \$ 1,500 | N/A | \$ 1,500 |
| General | IT | ISLAPTOP1W10 - Dell Laptop | 1 | Computer | 5 | 10/28/2015 | FY 2021 | \$ 2,500 | N/A | \$ 1,500 |
| General | Building Inspectors | BLDGTAB1VB - TOSHIBA Laptop | 1 | Computer | 5 | 5/19/2009 | FY 2020 | \$ 2,500 | N/A | \$ 2,500 |
| General | Building Inspectors | BLDGTAB2VB - TOSHIBA Laptop | 1 | Computer | 5 | 5/19/2009 | FY 2020 | \$ 2,500 | N/A | \$ 2,500 |
| General | Clerks | CLERKW10P - Dell Laptop | 1 | Computer | 5 | 8/15/2016 | FY 2022 | \$ 2,500 | N/A | \$ 2,500 |
| General | Executive | CTYDEPMGRW10P - Dell Laptop | 1 | Computer | 5 | 8/15/2016 | FY 2022 | \$ 2,500 | N/A | \$ 2,500 |
| General | Executive | CTYMGRLPTW10P - Dell Laptop | 1 | Computer | 5 | 5/16/2016 | FY 2021 | \$ 2,500 | N/A | \$ 2,500 |
| Sewer | WWTP | WWTTOUGHXP - Panasonic Laptop | 1 | Computer | 5 | 3/28/2012 | FY 2017 | \$ 4,000 | N/A | \$ 4,000 |
| General | Finance | ACTPAY2360DN - Dell Printer | 1 | Printer | 5 | 10/3/2014 | FY 2020 | \$ 500 | N/A | \$ 500 |
| General | Executive | CITY MGR ASST HP MFP - Hewlett-Packard Printer | 1 | Printer | 5 | 8/9/2015 | FY 2021 | \$ 750 | N/A | \$ 750 |
| General | Clerks | CLERKSX585 - Hewlett-Packard Printer | 1 | Printer | 5 | 3/3/2015 | FY 2020 | \$ 7,000 | N/A | \$ 7,000 |
| General | Executive | CTYMGRRHP - Hewlett-Packard Printer | 1 | Printer | 5 | 6/2/2015 | FY 2020 | \$ 750 | N/A | \$ 750 |
| General | KPD | DELL3EA9AC - CORRECTIONS SGT - Dell Printer | 1 | Printer | 5 | 7/17/2012 | FY 2018 | \$ 500 | N/A | \$ 500 |
| General | KPD | DELLA92FF7C - DISPATCH - Dell Printer | 1 | Printer | 5 | 12/9/2012 | FY 2018 | \$ 3,000 | N/A | \$ 500 |
| General | Library | DELLABA3D5 - LIBRARY STAFF - Dell Printer | 1 | Printer | 5 | 12/8/2011 | FY 2017 | \$ 750 | N/A | \$ 750 |
| General | KPD | DELL-C2660DN-D3F2EB - KPD SGTS OFFICE - Dell Printer | 1 | Printer | 5 | 12/12/2014 | FY 2020 | \$ 500 | N/A | \$ 500 |
| General | KPD | DELL-C2660DN-D3F302 - KPD DETECTIVES - Dell Printer | 1 | Printer | 5 | 12/12/2014 | FY 2020 | \$ 500 | N/A | \$ 500 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|---------------------|--|----------|----------------|---------------------|---------------|----------------------------|------------------------------|------------------------------|------------|
| General | Executive | DEPMGR M553 - HP Printer | 1 | Printer | 5 | 7/27/2015 | FY 2021 | \$ 750 | N/A | \$ 750 |
| General | Engineering | ENG HP GL WIDEFORMAT COLOR PRINTER - HP Printer | 1 | Printer | 5 | Est FY 2005 | FY 2021 | \$ 15,000 | N/A | \$ 15,000 |
| General | Engineering | ENG XEROX WIDE FORMAT PRINTER - Xerox Printer | 1 | Printer | 5 | Est FY 2005 | FY 2021 | \$ 10,000 | N/A | \$ 10,000 |
| Harbor | | ET0021B761A460 - HARBOR OFFICE - Dell Printer | 1 | Printer | 5 | 6/24/2014 | FY 2019 | \$ 750 | N/A | \$ 750 |
| General | KPD | ET0021B7CE0F18 - KPD PATROL OFFICERS - Dell Printer | 1 | Printer | 5 | 8/15/2013 | FY 2019 | \$ 500 | N/A | \$ 500 |
| General | Finance | FINACCTHPM402 - Hewlett-Packard Printer | 1 | Printer | 5 | 10/26/2015 | FY 2021 | \$ 300 | N/A | \$ 300 |
| General | Finance | FINDIR2150 - Dell Printer | 1 | Printer | 5 | 5/21/2013 | FY 2018 | \$ 500 | N/A | \$ 500 |
| General | Finance | FINMFP630 - Hewlett-Packard Printer | 1 | Printer | 5 | 10/16/2015 | FY 2021 | \$ 7,000 | N/A | \$ 7,000 |
| General | Finance | FINPAY PRINTER HP M553 - Hewlett-Packard Printer | 1 | Printer | 5 | 10/5/2015 | FY 2021 | \$ 750 | N/A | \$ 750 |
| General | Finance / IT | IT HP 3600 - HP Printer | 1 | Printer | 5 | 10/12/2007 | FY 2013 | Replace from Inventory | N/A | \$ - |
| General | Fire | KFD CHIEF PTR - HP Printer | 1 | Printer | 5 | 2/4/2016 | FY 2021 | \$ 400 | N/A | \$ 400 |
| General | Fire | KFD DEP CHIEF PTR - HP Printer | 1 | Printer | 5 | 2/4/2016 | FY 2021 | \$ 400 | N/A | \$ 400 |
| General | Fire | KFDM775 - Hewlett-Packard Printer | 1 | Printer | 5 | 12/19/2015 | FY 2021 | \$ 7,000 | N/A | \$ 7,000 |
| General | Building Inspectors | NP10CDDBD - BUILDING INSP OFFICE - Hewlett-Packard Printer | 1 | Printer | 5 | 9/28/2006 | FY 2012 | Replace from Inventory | N/A | \$ - |
| General | KPD | NP114CB32 - KPD OPER LT OFFICE - Hewlett-Packard Printer | 1 | Printer | 5 | 9/1/2016 | FY 2022 | \$ 500 | N/A | \$ 500 |
| General | KPD | NP114DBC5 - KPD LT OFFICE - Hewlett-Packard Printer | 1 | Printer | 5 | 8/10/2016 | FY 2022 | \$ 500 | N/A | \$ 500 |
| Harbor | | NP16895A2 - HARBOR DEP OFFICE - Hewlett-Packard Printer | 1 | Printer | 5 | 10/6/2016 | FY 2022 | \$ 300 | N/A | \$ 300 |
| General | Parks & Rec | NP1AFB535 - TEEN CENTER - Hewlett-Packard Printer | 1 | Printer | 5 | 2/25/2016 | FY 2021 | \$ 750 | N/A | \$ 750 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|--------------|--|----------|----------------|---------------------|---------------|---|------------------------------|------------------------------|------------|
| Sewer | WWTP | NPIBE0BCB WWTP - Hewlett-Packard Printer | 1 | Printer | 5 | 10/24/2016 | FY 2022 | \$ 750 | N/A | \$ 750 |
| General | Parks & Rec | PARKS OFFICE PRINTER - KONICA MINOLTA Printer | 1 | Printer | 5 | ? | FY 2022 | \$ 750 | N/A | \$ 750 |
| General | Parks & Rec | PHASER 6600DN-2DF362 - Xerox Printer | 1 | Printer | 5 | 2/26/2015 | FY 2020 | \$ 500 | N/A | \$ 500 |
| General | Public Works | PUBLIC WORKS KONICA - Printer | 1 | Printer | 5 | est FY 2012 | FY 2021 | \$ 5,000 | N/A | \$ 5,000 |
| Water | Water | UV PLANT 2150CN PRINTER - Dell Printer | 1 | Printer | 5 | 3/6/2012 | FY 2022 | \$ 750 | N/A | \$ 750 |
| General | KPD | XR9C934E1EA88F - KPD CHIEFS OFFICE - Xerox Printer | 1 | Printer | 5 | FY 2014 | Lease Expires FY 2019 | \$ 1,960 | N/A | \$ 3,920 |
| General | KPD | XR9C934E1EAC02 - KPD CORRECTIONS - Xerox Printer | 1 | Printer | 5 | FY 2014 | Lease Expires FY 2019 | \$ 1,960 | N/A | \$ 3,920 |
| Harbor | Harbor | XR9C934E2FA1E3 - HARBOR OFFICE - Xerox Printer | 1 | Printer | 5 | FY 2014 | Lease Expires FY 2019 | \$ 5,880 | N/A | \$ 11,760 |
| General | KPD | XR9C934E2FA1E8 - KPD RECORDS RM - Xerox Printer | 1 | Printer | 5 | FY 2014 | Lease Expires FY 2019 | \$ 1,960 | N/A | \$ 3,920 |
| General | Non-Dept | XR9C934E54CA99 - ADMIN BLDG - Xerox Printer | 1 | Printer | 5 | FY 2014 | Lease Expires FY 2019 | \$ 12,000 | N/A | \$ 24,000 |
| General | Non-Dept | CITY 400 - IBM Server | 1 | Server | 5 | 9/11/2015 | FY 2021 | \$ 30,000 | N/A | \$ 30,000 |
| General | Non-Dept | DC0 - Dell Server | 1 | Server | 5 | 3/15/2012 | FY 2018 | \$ 3,000 | N/A | \$ 3,000 |
| General | Non-Dept | DC1 - Dell Server | 1 | Server | 5 | 7/26/2009 | FY 2019 | Replace from Inventory | N/A | \$ - |
| General | Non-Dept | ENGPUBMSRV - Dell Server | 1 | Server | 5 | 9/17/2010 | FY 2016 / Has to be Done FY 2018 / 2019 | \$ 9,000 | N/A | \$ 9,000 |
| General | Non-Dept | ESX630VH1 - Dell Server | 1 | Server | 5 | 5/14/2016 | FY 2021 | \$ 14,000 | N/A | \$ 14,000 |
| General | Non-Dept | ESX630VH2 - Dell Server | 1 | Server | 5 | 5/14/2016 | FY 2021 | \$ 14,000 | N/A | \$ 14,000 |
| General | Non-Dept | ESX630VH3 - Dell Server | 1 | Server | 5 | 5/14/2016 | FY 2021 | \$ 14,000 | N/A | \$ 14,000 |
| General | Non-Dept | HBRVMSRV - Dell Server | 1 | Server | 5 | 9/17/2010 | FY 2016 / Has to be Done FY 2018 / 2019 | \$ 9,000 | N/A | \$ 9,000 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|---------|----------|--|----------|---|---------------------|---------------|---|---|------------------------------|------------|
| General | Non-Dept | ISHVSRV - Dell Server | 1 | Server | 5 | 5/26/2011 | FY 2017 | Replace from Inventory | N/A | \$ - |
| General | Non-Dept | KFDSRVR2 - Dell Server | 1 | Server | 5 | 3/15/2012 | FY 2017 / Has to be Done FY 2018 / 2019 | \$ 9,000 | N/A | \$ 9,000 |
| General | Non-Dept | LIBHVSrv - Dell Server | 1 | Server | 5 | 9/21/2010 | FY 2017 / Has to be Done FY 2018 / 2019 | \$ 9,000 | N/A | \$ 9,000 |
| General | Non-Dept | PAGERSERVER - Dell Server | 1 | Server | 5 | 3/15/2012 | FY 2017 / Has to be Done FY 2017/2018 | \$ 3,000 | N/A | \$ 3,000 |
| General | Non-Dept | SG310-1 - SOPHOS Server | 1 | Server | 5 | 8/24/2015 | FY 2021 | \$ 18,000 | N/A | \$ 18,000 |
| General | Non-Dept | STANCI6949 - Intel Server | 1 | Server | 5 | 2/6/2014 | FY 2019 | \$ 35,000 | N/A | \$ 35,000 |
| General | Non-Dept | STNAS - Dell Server | 1 | Server | 5 | 8/3/2006 | FY 2012 | Replace from Inventory | N/A | \$ - |
| General | Non-Dept | TSMFB-2 - Dell Server | 1 | Server | 5 | 8/15/2006 | FY 2012 | Replace from Inventory | N/A | \$ - |
| General | Non-Dept | TSMFB-PD - Dell Server | 1 | Server | 5 | 9/3/2009 | FY 2015 | Replace from Inventory | N/A | \$ - |
| General | Non-Dept | WDS2K8 - Dell Server | 1 | Server | 5 | 1/3/2007 | FY 2012 | Replace from Inventory | N/A | \$ - |
| General | Non-Dept | WWTPVSVR - Dell Server | 1 | Server | 5 | 9/17/2010 | FY 2016 / Has to be Done FY 2018/2019 | \$ 9,000 | N/A | \$ 9,000 |
| General | Non-Dept | Cisco Phone System Upgrade | 1 | Phone System Components | 10 | FY 2006 | FY 2018 | \$ 110,000 | N/A | \$ 110,000 |
| General | Non-Dept | Microsoft Office Suites | 1 | Microsoft Office Suites Software | 10 | FY 2006 | FY 2019 | \$68,000 per upgrade - 3 upgrades over 10 years | N/A | \$ 204,000 |
| General | Non-Dept | SQL Upgrades - 20 Cores; runs all Financial and KPD/KFD/PW/Harbor Radio software | 1 | SQL Upgrades / Hardware-Software components | 2-4 Years | FY 2008 | FY 2020 | \$ 86,000 | N/A | \$ 86,000 |
| General | Non-Dept | Microsoft Exchange Server | 1 | Exchange Server | 5-8 Years | FY 2011 | FY 2019 | \$ 22,000 | N/A | \$ 22,000 |
| General | Non-Dept | Server Operating System Upgrades | 1 | Server OS Upgrades | 5 | FY 2011 | FY 2019 | \$ 81,000 | N/A | \$ 162,000 |
| General | Non-Dept | Switches / Routers / Hubs | 1 | Hardware | 5 | Various | Various | \$ 5,000 | N/A | \$ 25,000 |
| General | Non-Dept | SAN Storage for Virtual Servers | 1 | Hardware Storage | 5 | Various | FY 2019 | \$ 60,000 | N/A | \$ 180,000 |

IT / Computer Equipment

| Fund | Dept | Description | Priority | Classification | Life Cycle In Years | Purchase Date | Estimated Replacement Year | Per IT Requested Replacement | Director Additional Requests | LTD Budget |
|------|------|-------------|----------|----------------|------------------------|------------------|----------------------------------|------------------------------------|------------------------------------|---------------|
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**CITY OF KODIAK
ORDINANCE NUMBER _____**

**AN ORDINANCE OF THE COUNCIL OF THE CITY OF KODIAK AMENDING
KODIAK CITY CODE 3.08.120, "MAXIMUM TAXABLE SALE," TO INCREASE THE
MAXIMUM AMOUNT OF A SALE SERVICE OR RENTAL THAT IS SUBJECT TO
CITY SALES TAX TO \$3,000 FOR THE 2019 FISCAL YEAR**

WHEREAS, it in the City of Kodiak's best interest to exempt sales that exceed \$3,000 from sales tax during the 2018 fiscal year due, in part, to the fiscal challenges facing the City's taxpayers,

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Kodiak, Alaska, as follows:

Section 1: Kodiak City Code 3.08.120, entitled "Maximum taxable sale," is hereby amended to read as follows:

- (a) **Except as otherwise provided in this section, if** ~~If~~ the sales price of an item or items or the charge for rental of any property or performance of any service exceeds **\$3,000** ~~\$750.00~~ for a single transaction, that portion of the price or charge in excess of **\$3,000** ~~\$750.00~~ shall be exempt from the tax levied by this chapter.
- (b) In determining the maximum tax payable with regard to a single transaction for the rendering of services on a substantially regular basis, which services are generally repetitive in nature and are to be performed over a period of time under a contract, each period for payment or partial payment under the contract shall be deemed a separate service transaction. The maximum tax payable shall be applicable to each deemed service transaction with tax payments to accrue and become payable at the time of filing the next quarterly return to be submitted following receipt of payment for the service.
- (c) For purposes of computing the maximum tax, a rental of property for a period in excess of one month shall be deemed as a series of rentals with each rental transaction terminating as a rental payment is made. The maximum sales tax payable shall be applicable to each deemed rental with tax payments to accrue and become payable at the time of filing the next quarterly return to be submitted following receipt of the rental.
- (d) For purposes of computing the maximum tax, a transaction which takes the form of a lease shall be deemed a rental or series of rentals unless a party to the transaction demonstrates that it constitutes a capital lease as defined in this chapter. A capital lease shall be treated as an installment purchase. The finance director shall have the final authority to determine whether or not a par-

particular transaction constitutes a capital lease and may require the parties to such a transaction to submit such information or documentation as the finance director feels is reasonably necessary to make this determination. In making such a determination the finance director may rely upon the 1991 Comprehensive Governmental GAAP Guide by Larry P. Bailey (Miller Accounting Publications, Inc., a subsidiary of Harcourt Brace Jovanovich Publishers).

Section 2: This ordinance shall be effective on July 1, 2018 and no earlier than one month after its final passage and publication in accordance with Kodiak Charter Section 2-13.

Section 3: This ordinance shall be in effect through June 30, 2019 unless the City Council acts by ordinance to extend the effective period of this ordinance.

CITY OF KODIAK

MAYOR

ATTEST:

CITY CLERK

First Reading:
Second Reading:
Effective Date:

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**CITY OF KODIAK
ORDINANCE NUMBER _____**

**AN ORDINANCE OF THE COUNCIL OF THE CITY OF KODIAK AMENDING
KODIAK CITY CODE 3.08.120(A), “MAXIMUM TAXABLE SALE” TO REMOVE THE
GENERAL EXEMPTION FROM SALES TAX FOR THE SALE OF GOODS OR SER-
VICES EFFECTIVE JULY 1, 2019**

WHEREAS, it is in the City of Kodiak’s best interest to remove the exemption for sales of goods and services from City of Kodiak sales tax; and

WHEREAS, the fiscal challenges facing Kodiak taxpayers supports delaying the removal of the exemption until July 1, 2019, which also provides business owners and taxpayers time to prepare for the change and to maximize the exemption leading up to its removal,

BE IT ORDAINED by the Council of the City of Kodiak, Alaska, that:

Section 1: Subsection (a) of Kodiak City Code 3.08.120, entitled “Maximum taxable sale,” is hereby amended to read as follows:

~~(a) If the sales price of an item or items or the charge for rental of any property or performance of any service exceeds \$750.00 for a single transaction, that portion of the price or charge in excess of \$750.00 shall be exempt from the tax levied by this chapter.~~ If the charge for rental of any residential or commercial real property for a period in excess of one month exceeds \$750.00 for a single transaction, that portion of the charge in excess of \$750.00 shall be exempt from the tax levied by this chapter.

Section 2: This ordinance shall be effective on July 1, 2019 and no earlier than one month after its final passage and publication in accordance with Kodiak Charter Section 2-13.

CITY OF KODIAK

MAYOR

ATTEST:

CITY CLERK

First Reading:
Second Reading:
Effective Date:

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**CITY OF KODIAK
ORDINANCE NUMBER _____**

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KODIAK AMENDING KODIAK CITY CODE 3.08.040, “GENERAL EXEMPTIONS” AND KODIAK CITY CODE 3.08.120, “MAXIMUM TAXABLE SALE,” TO EXEMPT REAL PROPERTY RENTALS EXCEEDING ONE MONTH AND \$750.00 FROM CITY OF KODIAK SALES TAX

WHEREAS, it is in the City of Kodiak’s best interest to exempt rentals of real property that are for longer than one month and more than \$750 from sales tax; and

WHEREAS, this exemption also serves as a “tax cap” and thus it is best codified in both the “general exemptions” and “maximum taxable sale” sections of the Kodiak City Code to provide Kodiak’s taxpayers with clarity when applying the Kodiak City Code,

BE IT ORDAINED by the Council of the City of Kodiak, Alaska, that:

Section 1: Kodiak City Code 3.08.040 entitled “General Exemptions” is amended as follows:

The following classes of sales, rentals, and services are exempt from the tax imposed by this chapter:

- (a) Casual and isolated sales and rentals of personal property, and services not rendered in the regular course of business of the seller;
- (b) Medical services performed by licensed medical doctors, dentists, osteopaths, optometrists, psychiatrists, psychologists, and chiropractors; sales of medicinal preparations and drugs prescribed by medical doctors; and hospital services;
- (c) Sales, rentals, and services to religious and charitable organizations as defined in Sections 501(c)(1), (3), and (4) of the Internal Revenue Code, for the conduct of regular religious or charitable functions and activities, and not for the support or maintenance of the general membership or for communal living;
- (d) Sales of food in school cafeterias and lunchrooms that are operated primarily for students;
- (e) Sales and services by nonprofit schools and student organizations within schools for support of the school, organization, or extracurricular activities or events;
- (f) Sales, rentals, and services to the United States, the state of Alaska, and any agencies or political subdivisions thereof;

[Bold and underlined added. ~~Deleted language stricken through.~~

- (g) Dues or fees to clubs, labor unions, and fraternal organizations;
 - (h) Subscriptions to newspapers and periodicals;
 - (i) Sales of insurance and bonds of guaranty and fidelity;
 - (j) Funeral charges;
 - (k) Transportation charges of commercial airlines, air charters, and passenger ship companies; provided, however, that this exemption shall not extend to boat charter operations not affecting interstate commerce;
 - (l) Services rendered by banking or savings and loan institutions or credit unions;
 - (m) Services rendered by an employee to an employer in the normal course of employment;
 - (n) Sales, rentals, and services which the city is prohibited from taxing by the Constitution or laws of the United States or the state of Alaska;
 - (o) Retail sales in dining rooms or cafeterias of food furnished by nonprofit organizations under programs wholly or partially supported by government funds;
 - (p) Nursery and babysitting services;
 - (q) Long-distance transmission of telephone and telegraph messages;
 - (r) Sales of heating fuel exclusively for residential uses (not to include fuel used in or on watercraft);
 - (s) Sales of electrical service to exclusively residential units;
 - (t) Sales of propane gas exclusively for residential uses (e.g., cooking, water heating, heating, clothes drying);
 - (u) Sale of fuel used in stationary power plants that generate electrical energy exclusively for private residential consumption;
 - (v) Sales, rentals, and services to nonprofit associations or organizations operated primarily for the purpose of planning, promoting, and conducting organized group activities for participants who are 18 years of age or less;
 - (w) Charges for garbage/refuse collection for garbage/refuse generated exclusively by residential use;
 - (x) Sales of water and sewer utility services for residential use; and
- [Bold and underlined added. Deleted language stricken through.]**

(y) Sales by religious or charitable organizations, as defined in Sections 501(c)(1), (3), and (4) of the Internal Revenue Code, of pull tabs, raffle and lottery tickets, bingo cards, and other tokens of participation in games of chance and contests of skill.

(z) Charges for rental of any residential or commercial real property for a period in excess of one month that exceeds \$750.00 for a single transaction.

Section 1: Subsection (a) of Kodiak City Code 3.08.120, entitled “Maximum taxable sale,” is hereby amended to read as follows:

(a) If the sales price of an item or items or the charge for rental of any property or performance of any service exceeds \$750.00 for a single transaction, that portion of the price or charge in excess of \$750.00 shall be exempt from the tax levied by this chapter. **If the the charge for rental of any residential or commercial real property for a period in excess of one month exceeds \$750.00 for a single transaction, that portion of the charge in excess of \$750.00 shall be exempt from the tax levied by this chapter.**

Section 2: This ordinance shall be effective on July 1, 2018 and no earlier than one month after its final passage and publication in accordance with Kodiak Charter Section 2-13.

CITY OF KODIAK

MAYOR

ATTEST:

CITY CLERK

First Reading:
Second Reading:
Effective Date:

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**CITY OF KODIAK
ORDINANCE NUMBER _____**

**AN ORDINANCE OF THE COUNCIL OF THE CITY OF KODIAK REPEALING
KODIAK CITY CODE 3.08.160, “ADMINISTRATIVE COSTS AND REIMBURSE-
MENTS,” TO ELIMINATE THE 2% DEDUCTION FOR TIMELY FILING OF SALES
TAX RETURNS AND REMITTANCE OF COLLECTED SALES TAX**

BE IT ORDAINED by the Council of the City of Kodiak, Alaska, that:

- Section 1: Kodiak City Code 3.08.160, entitled “Administrative costs and reimbursements,” is hereby repealed.
- Section 2: This ordinance shall be effective on July 1, 2018, and no earlier than one month after its final passage and publication in accordance with Kodiak Charter Section 2–13.

CITY OF KODIAK

MAYOR

ATTEST:

CITY CLERK

First Reading:
Second Reading:
Effective Date:

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**CITY OF KODIAK
ORDINANCE NUMBER _____**

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KODIAK REPEALING KODIAK CITY CODE 3.08.055 “SENIOR CITIZEN PROGRAM” AND REENACTING KODIAK CITY CODE 3.08.055 ENTITLED “SENIOR CITIZEN REBATE PROGRAM” AND PROVIDING ELIGIBLE INDIVIDUALS 65 YEARS OF AGE AND OLDER WITH AN ANNUAL \$400 SALES TAX REBATE INSTEAD OF EXEMPTION FROM SALES TAX AT THE TIME OF A SALE THROUGH DISPLAY OF CERTIFICATION OF EXEMPTION

WHEREAS, the City of Kodiak greatly values its senior citizens and the significant contributions these citizens have made and continue to make in the Kodiak Island community; and

WHEREAS, the sales tax exemption program was often underutilized by Kodiak’s senior citizens due to the certification process and the need to utilize the certification card at the time of each sales transaction; and

WHEREAS, the rebate program creates a simple application period that is user-friendly and easily accessible,

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Kodiak, Alaska, as follows:

Section 1: Kodiak City Code section 3.08.055 is repealed and reenacted as follows:

3.08.55 Senior citizen rebate program

- (a) Senior citizens meeting the criteria of this section shall be eligible for an annual \$400.00 sales tax rebate.
- (b) In order to qualify for the rebate program adopted in this section, an individual must:
 - 1.) Be 65 years of age or older;
 - 2.) Be a resident in the Kodiak Island Borough for 180 consecutive days; and
 - 3.) Have a mailing address located in the Kodiak Island Borough.
- (c) In order to get a rebate under this section, an eligible individual must submit a completed application to the finance director on the form available in the city clerk’s of-
[Bold and underlined added. Deleted language stricken through.]

office or by mail upon request. The application must be signed by the applicant under oath and shall contain information verifying the individual's age, residence, and mailing address. The finance director shall determine the types of documents that constitute adequate verification under this section.

- (d) An individual must submit a new application each year to qualify for the annual rebate. Proof of identity and an individual's mailing address will only be required the first year an eligible individual participates in the rebate program. Applicants will be required to verify under oath that he or she has resided in Kodiak Island Borough for 180 consecutive days each year he or she applies for a rebate under this section.
- (e) Rebate checks shall become null and void 12 months after the date of issuance. The finance director will reissue a lost rebate check if the individual named on the check or his or her legal guardian or power of attorney report the check lost to the City finance director within eleven months of its issuance and the finance department confirms that the check has not been withdrawn from the City's bank account. The finance director shall not reissue checks that were issued 12 months or more prior to the date of the request for reissuance.
- (f) Rebate checks shall be issued based upon a schedule provided by the finance department. Each eligible individual will receive their check based on the first letter of their last name for the corresponding month as follows:

| | |
|------------|------------|
| July: | A, B |
| August: | C, D |
| September: | E, F |
| October: | G, H, I |
| November: | J, K, L |
| December: | M |
| January: | N |
| February: | O, P, Q, R |
| March: | S |
| April: | T |
| May: | U, V, W |
| June: | X, Y, Z |

[Bold and underlined added.] Deleted language stricken through.]

(g) The schedule for rebate disbursement in subsection (f) may be changed by the finance director when he or she determines it is in the best interest of the City to do so. Failure by the City to follow the schedule in subsection (f) shall not constitute a violation of this section and does not constitute a cause of action against the City.

Section 2: This ordinance shall be effective on July 1, 2018 and no earlier than one month after its final passage and publication in accordance with Kodiak Charter Section 2-13.

CITY OF KODIAK

MAYOR

ATTEST:

CITY CLERK

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