

ADOPTED CAPITAL PROJECTS (FUNDED)

Project Name	Department/ Division	TOTAL	2007	2008	2009	2010	2011	2012
Community Development								
Update Aerial Orthophotos	Community Development-GIS	12,000				12,000		
CD Total:		12,000	0	0	0	12,000	0	0
Property Management								
City Hall/Police Station Phone System	Facilities - General	95,000	95,000					
Parks/Facilities Shop - East side of Pav.	Facilities - General	80,000			80,000			
Subtotal:		175,000	95,000	0	80,000	0	0	0
Golf Clubhouse HVAC Replacement	Facilities - Golf Course	70,000		70,000				
Subtotal:		70,000	0	70,000	0	0	0	0
Library Roof Replacement	Facilities - Library	70,000						70,000
Library Carpet Replacement	Facilities - Library	45,000	45,000					
Library HVAC Replacement (first unit)	Facilities - Library	25,000			25,000			
Library HVAC Replacement (second unit)	Facilities - Library	15,000						15,000
Subtotal:		155,000	45,000	0	25,000	0	0	85,000
Police Station HVAC Controls	Facilities - Police Station	30,000	30,000					
Police Station HVAC Replacement	Facilities - Police Station	40,000				40,000		
Police Station Roof Replacement	Facilities - Police Station	60,000					60,000	
Subtotal:		130,000	30,000	0	0	40,000	60,000	0
Public Works Exterior Painting	Facilities - Public Works Shop	10,000	10,000					
Public Works Restrooms	Facilities - Public Works Shop	15,000	15,000					
Public Works Equipment Roof	Facilities - Public Works Shop	8,000		8,000				
Subtotal:		33,000	25,000	8,000	0	0	0	0
Pavilion Sprinkler System	Facilities - Recreation Pavilion	180,000	180,000					
Pavilion Pool Deck Resurface	Facilities - Recreation Pavilion	60,000	60,000					
Pavilion Storefront Glass	Facilities - Recreation Pavilion	10,000	10,000					
Main Pool Pump	Facilities - Recreation Pavilion	8,712	8,712					
Pavilion HVAC Filter System	Facilities - Recreation Pavilion	20,000	20,000					
Pavilion Family Changing Room	Facilities - Recreation Pavilion	30,000	30,000					
Pavilion Remodel Locker Rms.	Facilities - Recreation Pavilion	70,000		70,000				
Subtotal:		378,712	308,712	70,000	0	0	0	0
Facilities Total:		953,712	503,712	148,000	105,000	52,000	60,000	85,000

Project Name	Department/ Division	TOTAL	2007	2008	2009	2010	2011	2012
Town Center Investments & City Hall	Town Center	8,500,000	8,500,000					
Road Improvements								
Utility Undergrounding								
City Hall								
Senior/Community Center								
Streetscapes, etc.								
Town Center Total		8,500,000	8,500,000	0	0	0	0	0
Information Technology								
Cable TV Programming	IT	40,000		40,000				
Asset Management System	IT/Business Applications	5,000	5,000					
Cross Connections Software (Tokay)	IT/Business Applications	5,000			5,000			
Digitizing and Indexing Maps to GIS	IT/Business Applications	70,000	25,000	25,000	5,000	5,000	5,000	5,000
Electronic Traffic Counter (Intersections)	IT/Business Applications	850	850					
Evidence Room Bar Code System	IT/Business Applications	22,000		22,000				
Forensic Recovery Device	IT/Business Applications	5,000	5,000					
GPS Receiver for GIS	IT/Business Applications	8,000		8,000				
Meter Reading System & Device	IT/Business Applications	6,000				6,000		
Permits Management System	IT/Business Applications	80,000	40,000	40,000				
Police Digital Image Server	IT/Business Applications	22,000	11,000					11,000
Police Report Writing Software	IT/Business Applications	40,000			40,000			
Public Works PDA or Tablet	IT/Business Applications	40,000			10,000	10,000	10,000	10,000
Publishing and Graphics Software	IT/Business Applications	6,000	6,000					
SCADA	IT/Business Applications	25,000		25,000				
Self-service Kiosk & Printers	IT/Business Applications	10,000	5,000	5,000				
Application Servers (4 yr cycle)	IT/Network Equipment	65,000	19,500	6,500	6,500	6,500	19,500	6,500
Firewall	IT/Network Equipment	5,000		5,000				
Intrusion Detection Server	IT/Network Equipment	24,000			12,000			12,000
Large Format Plotter (6 yr cycle)	IT/Network Equipment	10,000				10,000		
Network Printers (5 yr cycle)	IT/Network Equipment	54,500	8,500	8,500	12,000	8,500	8,500	8,500
Network Servers (4 yr cycle)	IT/Network Equipment	71,500		13,000	26,000	19,500		13,000
Projectors (4 yr cycle)	IT/Network Equipment	12,000	2,000	2,000	2,000	2,000	2,000	2,000
Routers & Switches (3 yr cycle)	IT/Network Equipment	30,000	5,000	5,000	5,000	5,000	5,000	5,000
Scanners	IT/Network Equipment	2,000			1,000	1,000		
Server Racks	IT/Network Infrastructure	2,400	1,200					1,200

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Uninterruptable Power Supplies	IT/Network Infrastructure	13,500	3,000	3,000	1,500	1,500	3,000	1,500
Upgrade/Maintain Cabling	IT/Network Infrastructure	33,000	5,500	5,500	5,500	5,500	5,500	5,500
Backup Tape Drive	IT/Office Productivity/Network	24,000		12,000				12,000
MS Mail Server Software	Productivity/Network	29,500	14,500					15,000
MS Office Productivity Software	IT/Office Productivity/Network	68,400	33,400					35,000
MS Server Operating System & CALS	IT/Office Productivity/Network	28,900	12,500	2,750	550	550	550	12,000
MS SQL Server (database software)	IT/Office Productivity/Network	12,830		1,350	2,300	7,830		1,350
MS Workstation OS Software	Productivity/Network IT/Office	32,000	16,500					15,500
Other Software (Project, Visio)	Productivity/Network IT/Office	7,500	7,500					
Security Control Software	Productivity/Network	30,000	5,000	5,000	5,000	5,000	5,000	5,000
Laptop Computers	IT/Workstation Equipment	10,800	1,800	1,800	1,800	1,800	1,800	1,800
Mobile Computers	IT/Workstation Equipment	81,000	16,000		50,000		15,000	
Monitors (6 yr replacement cycle)	IT/Workstation Equipment	28,800	4,800	4,800	4,800	4,800	4,800	4,800
PCs (4 yr replacement cycle)	IT/Workstation Equipment	172,800	28,800	28,800	28,800	28,800	28,800	28,800
Information Technologies Total:		1,234,280	285,357	272,008	226,759	131,290	117,661	213,262
Parks								
Fencing (Install / Replace)	Parks	20,000	20,000					
Irrigation Replacement	Parks	20,000	10,000	10,000				
Neighborhood Park Improvements	Parks	90,000	15,000	15,000	15,000	15,000	15,000	15,000
Park ID Signs	Parks	25,000	10,000	10,000	5,000			
Recreation Parks Master Plan	Parks	95,000	95,000					
Evergreen Playfield Parking Lot Lighting	Parks	50,000	50,000					
Ballinger Playfield Field Renovation	Parks	150,000		150,000				
Evergreen Playfield Light Pole Replacements	Parks	30,000	15,000	15,000				
Parks Total:		480,000	215,000	200,000	20,000	15,000	15,000	15,000

Project Name	Department/ Division	TOTAL	2007	2008	2009	2010	2011	2012
Police								
Handgun Replacements	Police	22,000				22,000		
In Car Video Replacement	Police	45,000			45,000			
Police Total:		67,000	0	0	45,000	22,000	0	0
Recreation								
Office & Program Furnishing	Recreation	87,300		11,200	20,900	17,200	13,900	24,100
Cardio Room Equipment	Recreation	5,000		5,000				
Registration Kiosk	Recreation	6,000	6,000					
Spray Toys for Leisure Pool	Recreation	5,000	5,000					
Cardio Room Equipment	Recreation	25,000		5,000	5,000	5,000	5,000	5,000
Dance Floor in Middle Court	Recreation	5,000		5,000				
Recreation Total:		133,300	11,000	26,200	25,900	22,200	18,900	29,100
Grand Total:		11,380,292	9,515,069	646,208	422,659	254,490	211,561	342,362