

Schedule Eleven Operating Capital List

Fund	Dept / Program Name	Status	Item Description	FY 2010 Budget
General (1000)				
<u>Neighborhood Imp Gr</u>				
Neighborhood Improvement Grant (15120)				
		Carryover	Prof & Contr - Cap Projects	\$65,000
GENERAL TOTAL				<u>\$65,000</u>
Vehicle Replacement (1120)				
<u>Field Operations</u>				
Equipment Replacement (13610)				
		Base	Scheduled Vehicle/Equip Repl's	\$2,294,433
		Base	Scheduled Repl's -Add'l Approp	\$590,308
Equipment Replacement				<u>\$2,884,741</u>
VEHICLE REPLACEMENT TOTAL				<u>\$2,884,741</u>
PC Replacement (1140)				
<u>Info. Technology</u>				
Technology Replacement (11530)				
		Base	Scheduled Technology Repl's	\$337,847
PC REPLACEMENT TOTAL				<u>\$337,847</u>
Police Special Revenue (1700)				
<u>Police Department</u>				
Patrol - Special Revenue Fund (12310)				
		Base	Technology - 1212005	\$73,004
		Base	Patrol Car Repl Equipment	\$54,000
Patrol - Special Revenue Fund				<u>\$127,004</u>
POLICE SPECIAL REVENUE TOTAL				<u>\$127,004</u>
Grants (1840)				
<u>Police Department</u>				
VOCA 2003-113 (33018)				
		Base	Equipment over \$5000	\$29,374
GRANTS TOTAL				<u>\$29,374</u>

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RICO Funds (1860)				
<u>Police Department</u>				
	Federal RICO (32020)			
		Base	Equipment	\$100,000
	RICO FUNDS TOTAL			<u>\$100,000</u>
Pub Housing Budget Activities (2500)				
<u>Comm. Partnerships</u>				
	Community Housing (17910)			
		Base	Misc Cap Projects	\$252,271
	PUB HOUSING BUDGET ACTIVITIES TOTAL			<u>\$252,271</u>
Grand Total:				\$3,796,237