

Capital Projects by Division

Budget Year: 2012 GENERAL GOVERNMENT SERVICES

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Expense										
GENERAL GOVERNMENT SERVICES										
CITY CLERK										
444 City Council - Furniture and Equipment	6,000	9,800	49,350	0	0	0	10,000	0	0	0
487 Clerks Office Equipment	0	30,000	0	5,000	0	0	20,000	0	10,000	0
Total: CITY CLERK	6,000	39,800	49,350	5,000	0	0	30,000	0	10,000	0
Civic Building Maintenance										
169 Centennial Auditorium	160,000	85,500	245,000	100,000	50,000	50,000	50,000	87,400	50,000	0
290 City Hall	80,000	0	0	0	222,000	0	0	0	0	0
291 Civic Services Complex	0	0	95,000	0	50,000	105,000	0	0	0	0
458 Library/Arts Building	0	0	40,000	0	0	75,000	0	0	0	0
Total: Civic Building Maintenance	240,000	85,500	380,000	100,000	322,000	230,000	50,000	87,400	50,000	0
HUMAN RESOURCES										
1080 Incident Management System	40,000	0	0	0	0	0	0	0	0	0
650 Human Resources Upgrades	0	10,000	0	0	0	0	0	0	10,000	0
Total: HUMAN RESOURCES	40,000	10,000	0	0	0	0	0	0	10,000	0
INFORMATION TECHNOLOGY										
302 Expand Fibre Optic Network	50,000	0	50,000	0	50,000	0	50,000	0	0	0
348 Fleetnet Radio Upgrade	113,000	0	450,000	0	0	0	600,000	0	0	0
822 Server Upgrades and Replacements	112,000	50,000	120,000	60,000	12,000	100,000	106,000	60,000	160,000	0
Total: INFORMATION TECHNOLOGY	275,000	50,000	620,000	60,000	62,000	100,000	756,000	60,000	160,000	0
Total: GENERAL GOVERNMENT SERVICES	561,000	185,300	1,049,350	165,000	384,000	330,000	836,000	147,400	230,000	0
Total Expense	561,000	185,300	1,049,350	165,000	384,000	330,000	836,000	147,400	230,000	0