

**CITY OF MERCED CITY COUNCIL ADOPTED BUDGET
2003-2004 SCHEDULE OF ACQUISITIONS**

FUND/ DEPT. NO.	DEPARTMENT	NO.	DESCRIPTION	AMOUNT
001-0201	CITY MANAGER	1	Conference Call Attachment	\$600
001-0701	FINANCE	1	Cash register Enlarge dropbox	2,505
001-0901	FIRE	5	Minitor III pagers	
		1	Communications recorder and receivers	
			Tactical channel upgrade	
			Upgrade of gas detector	
		6	Breathing apparatus	
		29	Carbon fiber breathing apparatus bottles	
		2	Lawn mowers	
		1	Viking stove/oven	
		1	Air compressor	
		1	Pressure washer	
			Fire hose	
			Public education "Robotronic" device	
			Public education materials	
			Equipment associated with Homeland Security measures	
			Heavy rescue/trench rescue tools	233,596
001-1001	POLICE	3	Chairs	
		6	Dispatcher headset replacements	
		3	Lanier transcribers	
		1	VHS storage unit	
		2	Audio cassette storage units	
			Fence/cage for automobile/evidence storage	
			Archives storage shelving unit	
		4	Dispatch phone system	
		4	Desktop PC, flat monitor, printer & software	

			Word interface software	
			Trak photograph system	
		1	Spacesaver high density storage system	121,580
001-1002	POLICE-OPERATIONS	1	Ballistic tactical vehicle	
			Training equipment	
		3	K-9 replacements	159,658
001-1120	PARKS MAINTENANCE	1	Copier machine	
		1	Programmable traffic control sign board (shared)	6,600
	SUBTOTAL - GENERAL FUND			<u>524,539</u>
017-0803	ENGINEERING	4	Arcview software	
		1	Renewal subscription for Autocad map	
		2	Renewal subscription for Autocad	
		1	Computer, printer and UPS	9,841
017-0804	PLANNING	1	Scanner and color copier	
		1	Adobe Acrobat 5.0	876
017-0805	INSPECTIONS	4	Network PCs	
		1	Laptop computer	
		2	Digital cameras	
		1	Pickup	
		1	Microfiche copier/reader	
		3	Notebooks/PDA's with HTE program	
			Communications program for Notebooks/PDA's	<u>49,500</u>
	SUBTOTAL - DEVEL. SERVICES FUND			60,217
021-1122	STREET & SUBDIVISION TREES	1	Programmable traffic control sign board (shared)	4,900
022-1104	STREETS/ STREETLIGHTS	1	Hot asphalt sealant machine	
		1	Copier machine (shared)	
			Box-pan brakes and air shears	
		1	Programmable traffic control sign board (shared)	<u>44,663</u>

	SUBTOTAL - STREETS & STREET TREES FUNDS		49,563
024-1205	PARKS & COMMUNITY SERVICES -ZOO	1	Heater for employee restroom
			<u>1,000</u>
	SUBTOTAL - PARKS & COMMUNITY SERVICES FUND		1,000
029-1102	PUBLIC WORKS OPERATIONS ADMIN.	1	Map plotter
		1	Projector screen
		1	Rear office door
		1	DVD player
			11,300
039-1019	LAW ENFORCEMENT BLOCK GRANT	1	Records imaging system
		1	Crime scene response trailer
			Police portable radios
			Additional accumulated not spent, not earmarked
			246,263
299-1165	MAINTENANCE DISTRICTS		Reserve for pump replacement
			215,105
553-1107	WASTEWATER		Interspiro confined space entry (shared)
		1	Copier (replacement-shared)
		1	Pipe line locator
			Upgrade TV video camera, recording electronics and tractor
			Wireless communication for SCADA system
			Programmable traffic control sign board (shared)
			51,458
553-1108	WASTEWATER TREATMENT PLANT		Interspiro confined space entry (shared)
		1	Microscope
		1	B.O.D. unit
		1	Calibration weight set
		1	Safety harness
		1	Handheld dissolved oxygen meter
		1	Instrumentation digester
			Wireless communication for SCADA system
		1	Conference table and 12 chairs
		4	Guest chairs and end table

			VFD digester motors	
		1	Forklift (shared)	126,420
553-1109	ENVIRONMENTAL CONTROL	1	Copier (replacement-shared)	
		1	Ultrasonic transducer	<u>10,945</u>
	SUBTOTAL - WASTEWATER FUND			188,823
557-1106	WATER	1	Interspiro confined space entry (shared)	
		1	Copier (replacement-shared)	
		2	Gas powered cutoff saws	
		1	Pipe line locator	
		1	Microscope	
			Grunfos sampling pumps with controllers	
		1	Spare fluoride pump for Well Site 7	
		1	Jack hammer	
		2	Diesel wackers	
			Water meter installation	
			Storage containers	
		1	One-axle trailer with pump and tank	
		1	Programmable traffic control sign board (shared)	270,008
558-1112	REFUSE COLLECTION	30	1-cubic yard containers	
		10	3-cubic yard containers	
		20	6-cubic yard containers	
		4	20-cubic yd. open top roll-off containers	
		10	30-cubic yd. open top roll-off containers	
		50	1.5-cubic yard containers	
		1	Arc welder	
		1000	64-gallon gray refuse containers	
		1	Copier (replacement-shared)	
			Box-pan brakes and air shears (split)	149,356
558-1114	STORM DRAINS		Upgrade instrumentation & electrical circuits	
		1	Pipe line locator (split)	
			Upgrade TV video camera, recording electronics, and tractor (split)	

		1	Wireless communication for SCADA system Electrical generator	109,000
558-1135	CURBSIDE RECYCLING	500	64-Gallon blue recycling containers Fence	<u>38,500</u>
	SUBTOTAL - REFUSE FUND			296,856
559-1115	LAND APPLICATION	1	Install Scada system at Lipton lift station Install VFD's at lift station Forklift (shared)	47,748
562-1116	REFUSE CAPITAL EQUIPMENT	15 5 10	1.5-cubic yard containers 2-cubic yard containers 3-cubic yard containers	12,250
670-1103	FLEET	1 2	Star tester Heavy duty truck air jack stands Coolant flush/recycling machine Box-pan brakes and air shears (split)	11,463
671-1119	FACILITIES	1 2 18 2 4 3	Security locking system Roll-up doors Precase park tables Wet/dry vacuums Hi-speed floor buffers Refrigerator and stove for Central Rec Center Refrigerator for Stephen Leonard Hall Step ladder for pool	34,300
672-0403	INFORMATION SYSTEMS		Replace UPS system Replace A/C system in computer room Expand wireless network Upgrade wireless network for advanced security Achieve City software licensing compliance	

		Upgrade server licenses where applicable	
		Expand disk storage on selected servers	
		Reorganize department office space	138,500
672-0407	RECORDS	Document scanner	<u>7,150</u>
	SUBTOTAL - SUPPORT SERVICES FUND		145,650
673-0403	PC REPLACEMENT	Replacement of PCs and related equip.	<u>866,940</u>
	TOTAL - CITY FUNDS		<u>\$2,982,025</u>
802-2001	REDEVELOPMENT	Miscellaneous equipment	<u>500</u>
	TOTAL - REDEVELOPMENT FUNDS		<u>\$500</u>
	TOTAL - CITY AND REDEVELOPMENT FUNDS		<u><u>\$2,982,525</u></u>

**CITY OF MERCED CITY MANAGER RECOMMENDED BUDGET
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001-1001	POLICE	3 6 3 1 2	Chairs Dispatcher headset replacements Lanier transcribers VHS storage unit Audio cassette storage units Fence/cage for automobile/evidence storage Archives storage shelving unit Dispatch phone system Desktop PC, flat monitor, printer & software	

			Word interface software		
			Trak photograph system		
		1	Spacesaver high density storage system		121,580
001-1002	POLICE-OPERATIONS	1	Ballistic tactical vehicle		
			Training equipment		
		2	K-9 replacements		153,658
001-1120	PARKS MAINTENANCE	1	Copier machine		
		1	Programmable traffic control sign board (shared)		<u>6,600</u>
	SUBTOTAL - GENERAL FUND				397,024
017-0803	ENGINEERING	4	Arcview software		
		1	Renewal subscription for Autocad map		
		2	Renewal subscription for Autocad		
		1	Computer, printer and UPS		9,841
017-0804	PLANNING	1	Scanner and color copier		
		1	Adobe Acrobat 5.0		876
017-0805	INSPECTIONS	4	Network PCs		
		1	Laptop computer		
		2	Digital cameras		
		1	Pickup		
		1	Microfiche copier/reader		
		3	Notebooks/PDA's with HTE program		
			Communications program for Notebooks/PDA's		<u>49,500</u>
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	SUBTOTAL - PARKS & COMMUNITY SERVICES FUND			1,000
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		1	Projector screen	
		1	Rear office door	
		1	DVD player	11,300
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		1	Crime scene response trailer	
			Police portable radios	
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			Electrical generator	109,000
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		2	Heavy duty truck air jack stands	
			Coolant flush/recycling machine	
			Box-pan brakes and air shears (split)	11,463
671-1119	FACILITIES	1	Security locking system	
		2	Roll-up doors	
		18	Precase park tables	
		2	Wet/dry vacuums	
		4	Hi-speed floor buffers	
			Refrigerator and stove for Central Rec Center	
			Refrigerator for Stephen Leonard Hall	
		3	Step ladder for pool	34,300

672-0403	INFORMATION SYSTEMS	Replace UPS system	
		Replace A/C system in computer room	
		Expand wireless network	
		Upgrade wireless network for advanced security	
		Achieve City software licensing compliance	
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673-0403	PC REPLACEMENT	Replacement of PCs and related equip.	<u>866,940</u>
	TOTAL - CITY FUNDS		<u>\$2,874,510</u>
802-2001	REDEVELOPMENT	Miscellaneous equipment	<u>500</u>
	TOTAL - REDEVELOPMENT FUNDS		<u>\$500</u>
	TOTAL - CITY AND REDEVELOPMENT FUNDS		<u><u>\$2,875,010</u></u>