



			<b>EL MIRAGE</b>			
			<b>CAPITAL IMPROVEMENTS PLAN</b>			
			<b>SUMMARY</b>			
<b>Fund #</b>	<b>Dept</b>	<b>Funding</b>	<b>Project</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
10	Administration	Taxes	Office Remodel - Additional Workspace	25,000		
10	Administration	Taxes	Senior Center Remodel	40,000		
10	Administration	Taxes	Vehicle Replacement Program - Administration			
10	Bldg Safety	Taxes	Staff Vehicle	27,000		
10	ComDev	Taxes	Parking lot at Thunderbird Rd		350,000	
10	Engineering	Taxes	Vehicle Replacement Program - Engineering/Community Development	35,000	35,000	35,000
10	Facilities	Taxes	HVAC Replacement Program	30,000	30,000	30,000
10	Facilities	Taxes	Building Access Control Upgrade - Facilities Division	200,000		
10	Facilities	Taxes	Court Security Remodel Project	240,000		
10	Facilities	Taxes	Library Renovations	50,000		
10	Facilities	Taxes	Vehicle Replacement Program - Facilities Division		47,000	
10	Finance	Taxes	Caselle Advantage Software for Budgeting, Reporting, and Position Based Budgeting and Reporting	15,000		
10	Finance	Taxes	Copier Replacement	8,000		
10	Fire	Taxes	PPE Drying Cabinet	-		
10	Fire	Taxes	Portable Radios 8 Replace & 4 New	60,000	60,000	
10	Fire	Taxes	Posi3 Machine - Replacement	13,000		
10	Fire	Taxes	Utility Task Vehicle (UTV)	-		
10	Fire	Taxes/Grants	2 Thermal Imaging Cameras - Replacement			17,000
10	Fire	Taxes/Grants	Replacement Vehicle - Fire Engine			675,000
10	IT	Taxes	Replacement of Core Network Switch - City Hall			35,000
10	IT	Taxes	Replacement of Core Network Switch - Police Dept			
10	IT	Taxes	Replacement of Firewalls (6)			
10	IT	Taxes	Replacement of Servers (4)			
10	IT	Taxes	Security Information and Event Mgmt Solution	30,000		
10	IT	Taxes	Backup Infrastructure Replacement			5,000
10	IT	Taxes	City Hall Server Replacements (3)			
10	IT	Taxes	Council Chambers Video Enhancements	15,000		
10	IT	Taxes	Fire Department Server Replacement			
10	IT	Taxes	Gateway Conference Room Audio\Video Enhancements		24,000	
10	IT	Taxes	Police Department Server Replacements			
10	IT	Taxes	Public Works Server Replacement			
10	IT	Taxes	Replacement of Phone System Servers (3)	16,000	8,000	