

CENTERVILLE WORK SESSION AGENDA

NOTICE IS HEREBY GIVEN THAT THE CENTERVILLE CITY COUNCIL WILL HOLD ITS WORK SESSION MEETING AT 5:30 PM ON June 4, 2019 AT THE CENTERVILLE CITY COMMUNITY CENTER, 250 NORTH MAIN STREET, CENTERVILLE, UTAH. THE AGENDA IS SHOWN BELOW.

A. ROLL CALL

B. NEW BUSINESS

1. Budget FY 2020 Discussion
2. Urban Deer Program Discussion

C. ADJOURNMENT

Mackenzie Wood
Centerville City Recorder

CENTERVILLE

**Staff Backup Report
6/4/2019**

Item No. 1.

Short Title: Budget FY2020 Discussion

Initiated By:

Scheduled Time:

SUBJECT

RECOMMENDATION

BACKGROUND

ATTACHMENTS:

Description

- ▣ Capital Equipment FY2020

**Capital Equipment
FY 2020 (over \$1000)**

Mngmt Services/Exec

	Dept. Request	Proposed	Notes
Recording Equipment	\$ 3,000	\$ -	Needs further research and possible replacement of recording software
Backup Laptop	\$ 1,500	\$ -	Refurbishing one currently owned by the City
Computer Reserve	\$ 7,000	\$ 7,000	The computer reserve is used by all GF departments to replacement computers that need replacing sooner than programmed
Server Replacement	\$ 9,000	\$ 9,000	
Network Switch	\$ 3,500	\$ 3,500	
Camera System Phase 1	\$ 13,000	\$ 13,000	Replace old analog with digital, new DVR and new camera in Whitaker home

Police

800 mhz radio - EOC; VHF Radio - EOC	\$ 3,500	\$ 3,500	
Four replacement vehicles	\$ 160,650	\$ 115,000	Still four vehicles, two will be leased rather than purchased
SWAT gear	\$ 5,000	\$ 5,000	
Crime scene camera kit	\$ 4,000	\$ 4,000	
Copy Machine	\$ 6,200	\$ -	
WatchGuard Redaction Software	\$ 10,320	\$ 10,320	
Carport	\$ 21,500	\$ -	
Laptops and Printers	\$ 3,500	\$ 3,500	
New Officer Equipment	\$ 7,225	\$ 7,225	
Liquor Law Equipment - Radar, cages and lights	\$ 10,000	\$ 10,000	
Remote Control Devices - School Crossings	\$ 3,600	\$ 3,600	

Public Works

Alldata Internet Lightly Duty Program	\$ 1,600	\$ 1,600	
Service Max for Dump Trucks	\$ 850	\$ 850	
Tools for Repairs	\$ 4,900	\$ -	Moved into regular operating line
Shop Supplies	\$ 2,500	\$ -	Moved into regular operating line
Magnetic Drill Press	\$ 1,500	\$ 1,500	
Upgrade Shop Lift	\$ 42,500	\$ -	
Iron Worker for Steel Work	\$ 12,000	\$ -	
Stainless Steel Dump Bed for Truck 221	\$ 25,800	\$ 25,800	
Barricades, Cones, Special Signs	\$ 4,500	\$ 4,500	
Carbide Plow Blades	\$ 6,500	\$ 6,500	
Bobtail Dump Truck w/ Plow Equipment	\$ 170,000	\$ 170,000	One of these to be funded by VW grant
Bobtail Dump Truck w/ Plow Equipment	\$ 170,000	\$ 170,000	One of these to be funded by VW grant
Salt Rack Continuation	\$ 12,000	\$ -	Moved to PW Bldg Budget
ARCGIS Enterprise License	\$ 8,500	\$ -	
GPS Reciever-Trimble R2(survey grade)	\$ 15,677	\$ -	

Parks

Air Compressor - Diesel powered trailer mounted	\$ 27,000	\$ 5,000	To be purchased from Water Division
Utility Trailer x2	\$ 10,000	\$ 5,000	
Bucket - grapple/multi-use	\$ 8,000	\$ 8,000	
Small equipment	\$ 5,000	\$ 5,000	
3/4 Extended Cab 4x4	\$ 32,000	\$ 32,000	
Alternamats (drive mats for cemetery)	\$ 1,400	\$ 1,400	
Freedom Hills Irrigation Filter Enclosure	\$ 500	\$ 500	
Freedom Hills Trail Repair	\$ 2,500	\$ 2,500	
Play Surface Repair/Condition	\$ 2,000	\$ 2,000	

Buildings

Replace overhead door opener x2	\$ 3,000	\$ 3,000	
Shop equipment lift	\$ 11,916	\$ -	
Computer and equipment	\$ 1,600	\$ 1,600	
Carpet/tile/paint (Parks Bldg)	\$ 1,100	\$ 1,100	
Carpet/tile/paint (PW Bldg)	\$ 5,000	\$ 4,500	
Carpet/tile/paint (City Hall)	\$ 5,000	\$ 5,000	
Shop Crane Repair	\$ 8,000	\$ 8,000	
PW Facilities upstairs HVAC Fix	\$ 5,000	\$ 5,000	
City Hall - HVAC Fix	\$ 7,000	\$ 4,000	Partially funded in FY19
Council Rm SW Door	\$ 1,000	\$ -	
Fuel Management Equipment	\$ 10,000	\$ -	
Replacement Copier	\$ 6,200	\$ -	
Salt Rack	\$ -	\$ 8,000	
Front Office Remodel/Security Upgrade	\$ 10,000	\$ 71,000	

Community Development

General Plan	\$ 70,000	\$ 69,000	
Computer Replacement	\$ 1,500	\$ 1,500	
TOTAL GF EQUIPMENT	\$ 986,038	\$ 818,495	

Recreation Fund

Freezer	\$ 640	\$ 640	
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Water Fund

Line Locator	\$ 3,200	\$ 3,200	
Load Test Water Dept. Generator	\$ 4,500	\$ -	
New Truck - Replace #200	\$ 39,500	\$ 1,000	
Wonderware Changeout	\$ 25,000	\$ 25,000	
Telemetry Upgrade	\$ 17,000	\$ 17,000	
Computer	\$ 6,500	\$ 6,500	
Godwin Pump #118	\$ 40,000	\$ 40,000	
Generator for 100 S Booster Pump #10	\$ 35,000	\$ 35,000	
Earthquake Initiative Fire Hoses	\$ 10,000	\$ 10,000	
Energy Upgrade	\$ 5,000	\$ 5,000	
Paint Green Steel Tank	\$ 35,000	\$ -	Tank planning to be replaced entirely
Moving Meters to the curb	\$ 15,000	\$ 15,000	
PRV Repairs	\$ 10,000	\$ 10,000	
Painting Fire Hydrants	\$ 25,000	\$ -	Possible community service project
Duncan Springs Filtration Plant	\$ 60,000	\$ -	
New Water Meter Change Out	\$ 45,000	\$ 45,000	
Total	\$ 375,700	\$ 212,700	

Drainage Fund

Grate Retrofit	\$ 5,000	\$ 5,000	
Utilisync Renewal	\$ 3,000	\$ 3,000	
Truck	\$ 39,000	\$ 1,000	Possible lease
Equipment Washout Bldg	\$ 350,000	\$ 350,000	
Convered Materials Storage	\$ 100,000	\$ 100,000	Connected to Washout Bldg
Total	\$ 497,000	\$ 459,000	

Whitaker Fund

Virtual Tour	\$ 3,000	\$ -	
Museum branding/brochure	\$ 2,800	\$ 3,458	
Gas fireplace renovation	\$ 3,000	\$ 3,000	
Floor refinish/recoat	\$ 3,500	\$ 3,500	
Landscape Improvements	\$ 6,000	\$ 11,000	
Security Upgrade	\$ 1,400	\$ 1,400	
Silk Dress Exhibit	\$ 2,600	\$ 2,600	
Total	\$ 22,300	\$ 24,958	

Total Requested by All Depts. \$ 1,881,038 \$ 1,515,153