

**2017-18
SUPPLEMENTAL REQUESTS**

ACCOUNT	DEPARTMENT NAME	Proposed One-time	Recommend One-time	Not Recommend One-time	Proposed Ongoing	Recommend Ongoing	Not Recommend Ongoing
	001 GENERAL FUND						
	<u>1101 CITY COUNCIL</u>						
4304	Telephone: (5) Councilmember Cell Phone Purchase				1,500		1,500
4304	Telephone: (5) Councilmember Cell Phone Usage				4,000		4,000
4305	Office Supplies: City Logo Products (water bottles, pens, bags)				2,500	2,500	
4305	Office Supplies: City Holiday Cards				750	750	
4315	Membership: United States Conference of Mayors				1,992	1,992	
4315	Membership: California Contract Cities Association				2,596	2,596	
4319	Special Events: Chamber of Commerce Annual Awards Gala				420	420	
4319	Joint meeting of City Council and all Boards/Commissions				2,000	2,000	
	<u>1121 CITY CLERK</u>						
5402	Equipment/Furniture - Combination Desk/File Drawers appropriately sized to fit the small area where assistant (Lizanne) is located to better accommodate her need for a wider, more efficient workspace.	1,500	1,500				
	<u>1201 CITY MANAGER</u>						
4201	Annual Film Festival				15,000	15,000	
4201	Summer Movies on the Beach				30,000	30,000	
	Assistant to the City Manager						
4201	Citywide Document Imaging/Scanning (Continuation of costs initiated in previous budget, Laserfische licensing costs, hardware)				70,000		70,000
4201	Administrative Hearings/Hearing Officer Costs (STVR, Social Host)				8,500	8,500	
4201	Digital communications/ Social Media Promotions (City Branding, Boosted promotions, video)				2,000	2,000	
4201	Crowdfunding Platform (Fundraising tool for special projects)				750	750	
4201	National Citizen Survey				15,000		15,000
4201	Sister Cities Association, Loreto Plaza Monument Contribution (City Council ?)	7,500	7,500				
4201	City beautification/partnerships and funding contribution(s) (Plaza christmas tree contribution, holiday lighting, decorations) (City Council ?)	15,000	15,000				

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	Assistant to the City Manager (continued)						
4201	Citywide signage overhaul (design costs, public outreach campaign)	25,000	25,000				
4317	Conference - California Film Conference (Management Analyst)				100	100	
4317	Training - Miscellaneous ICMA Webinars				200	200	
4317	Training - International Economic Development Commission Webinars/Workshops				200	200	
	Emergency Management						
4201	Emergency Notification contract (Nixle/Everbridge) To expand platform and use				3,000	3,000	
4201	Continuity of Operations Plan (COOP) - required				25,000	25,000	
4201	Debris Management Plan - not required				15,000		15,000
4251	Radio Communications. Base Station radio in EOC. For repair and maintenance of existing radio which is need of maintenance				1,500	1,500	
4305	Office Supplies - printer supplies if approved. Additional radios for Floor Wardens, First Aid Supplies				2,000		2,000
4315	California Emergency Services Association Conference - Annual				75		75
4317	Travel for training and meetings held throughout Los Angeles County				1,600	1,600	
4317	Conference - International Association of Emergency Management: Nov 10-17, 2017				900	900	
4317	Floor Warden Training for Staff				250	250	
4317	Fire Extinguisher Training for Staff				250	250	
4317	Cardiopulmonary Resuscitation (CPR) Training for Staff				2,600		2,600
4317	Community Emergency Response Team (CERT) Training				500		500
4317	California Specialized Training Institute (CSTI) training in San Luis Obispo, CA. Funds are for City Staff to attend CSTI				9,000		9,000
4317	Conference - California Emergency Services Association Conference: Oct 9-12, 2017. Conference for Emergency Manager				2,400		2,400
5401	Disaster First Aid supplies: First Aid bags, emergency tubes, CERT				3,500	3,500	
5401	Emergency food replacement for personnel: 25 YR shelf life. Adding to current supply which only enough for 3 days	14,000	14,000				
5401	Emergency Shelter supplies for personnel: Cots, blankets for City staff if stranded at the City.	10,000		10,000			

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	Emergency Management (continued)						
5401	Emergency Supply Cache: Lighting & Lock replacement	5,000		5,000			
5402	Hewlett-Packard Multi-Functional Printer/Scanner/Fax for EOC	2,500	2,500				
5405	EOC IT Equipment Replacement. UPS with Smart Chip. Alternate Internet Access	5,450	5,450				
5405	Canon Printer/Scanner/Fax for EOC and 1 year of maintenance. Needed for a disaster	12,000		12,000			
	Environmental Analyst						
4201	Hermosa Beach Electric Shuttle Program (start-up cost-share)	30,000	30,000				
4201	South Bay Bikeshare Program (start-up cost-share)	30,000		30,000			
4315	American Planning Association - AICP Certification Dues - Kristy Morris				500	500	
4315	Solid Waste Association of North American (SWANA) - Kristy Morris				332		332
4315	California Stormwater Quality Association (CASQA) - Kristy Morris				290		290
4317	Conference - California Stormwater Quality Association (CASQA) Meeting, Sept 25-27, 2017, Sacramento, CA - Kristy Morris				1,200		1,200
4317	Conference on Sustainable Infrastructure, Oct 26-28, 2017, New York - Kristy Morris				1,200		1,200
4317	Conference - Smart Cities Week, Oct 3-5, 2017, Washington DC - Kristy Morris				1,200	1,200	
4317	Conference - California Climate Action Planning Conference. Aug 24-25, 2017, San Luis Obispo, CA - Kristy Morris				600		600
4315	American Planning Association - AICP Certification Dues - Leeanne Singleton				500	500	
4317	Conference - California Climate Action Planning Conference. Aug 24-25, 2017, San Luis Obispo, CA - Leeanne Singleton				600	600	
4317	Conference - American Planning Association California Chapter Conference, Sept 23, 2017, Sacramento, CA - Leeanne Singleton				1,500		1,500
4317	Training - International Association of Public Participation Foundations in Public Participation Training Course - Leeanne Singleton				2,200		2,200
5402	(2) Ergonomic Office Chairs	1,500	1,500				

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	Environmental Analyst (continued)						
5403	Employee Electric Shuttle (GEM e4). Electric Shuttle for employee use for Official City Business and employee use to offset personal commutes during City Hall hours including building and site inspections, meeting attendance and special event, movement of personnel and goods between City facilities.	14,500		14,500			
5403	Electric Utility Truck (GEM eL XD). Small utility truck for building and site inspections, delivery of goods between facilities and for events.	14,500		14,500			
	1202 FINANCE ADMINISTRATION						
4201	TOT Audits, Phase 1 - Data Analysis (8 @ \$700)	5,600	5,600				
4201	TOT Audits, Phase 2 - Based on results from Phase 1, 1/2 of hotels/lodging selected for Phase 2 Audit and Compliance Review (4 @ \$1,000)	4,000	4,000				
4201	Contract Services/ Private: Lease Revenue Bond Admin Fee				1,000	1,000	
4201	Performance Measures - One-time Installation costs and On-going service costs	6,000	6,000		6,000	6,000	
	2101 POLICE						
4201	Annual Service Agreement for License Plate Readers (LPR): The purchase of a regional license plate reader system (pending approval of additional funds) will require annual service agreement fees. The annual license fees and maintenance agreement includes integration service, data migration service, account access, commercial data access, and image gallery access. The Department is seeking a regional license plate reader system to increase interoperability capabilities and to gain access to local and state law enforcement LPR data. The approval of this request will replace the current line item in Police Department-Contract Services appropriating funds for the same service (Automatic License Plate Reader Annual Service Agreement-\$6100)				18,990	18,990	
4201	Annual Service fees for Tracking Device: The Department utilizes tracking devices for its investigative operations. Service fees includes all mapping, data, alerts, software and support for the devices.				1,464		1,464
4201	Annual calibration of Quantifit, serial # 86104495, which is currently a shared cost with PD & FD				800	800	

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4201	Private Security for Downtown: Private security to provide assistance in security of Downtown/Pier Plaza. Funds are requested to obtain a team of (4) officers for (6) hours, two days on the weekend. See attachment for cost breakdown.				61,152	61,152	
5405	Cisco Core Switch: The Department requests funds to purchase and install a Cisco Core Switch for the Department's network system. Purchase of this equipment was recommended by the IT Department to protect our network in the event that our current switch would malfunction or expire. Currently our network is supported by a single Core Switch with poor redundancy. If the switch were to go down, the Department's entire networks would be unavailable for one day and potentially more. The second switch would serve as a backup to keep the network working until the primary could be replaced. This is essential for emergency management purposes. Installation of equipment requires assistance from IT,	8,000		8,000			
5405	Trailer: The Department requests funds to purchase a trailer for community outreach, such as Santa's Sleigh, National Night Out and Community Safety Fair; Santa's sleigh ride through they City has been a tradition many years. The trailer used in the past was privately owned by a HBFD firefighter and has been sold.	7,500		7,500			
5405	Security Cameras at Base 3: Three (3) security cameras to be installed at Base 3 for the security of the building as well as Department and employee vehicles. Base 3 has been vandalized on numerous occasions. There has been human waste, urine, and fruit smeared or thrown on the exterior of the building, a pellet shot through the front window, garbage left on an employee's windshield, and an employee had their back window smashed while parked in the public parking lot to the rear of the building. Cameras will be integrated into the current Police camera system.	13,284		13,284			
4314	Uniforms: Request to outfit four (4) Police Officers and (1) PSO at \$2500 ea. (Uniform request is for new positions pending approval: (4) Police Officers and (1) PSO.	12,500		12,500			
	3104 STREET MAINTENANCE/TRAFFIC SAFETY						
4201	Traffic Engineering Services. Demands from residents to address traffic and parking issues continues to increase. Additional funding is requested to be able to respond to residents in a timely fashion.				20,000	20,000	
4309	Signage- Replace existing signs Citywide due to fading (approx 1,000 signs)				20,000	20,000	

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5405	Pressure Washing Equipment: Pressure Pro Tow-Pro - Trailer Outfit (Hot water with hose) - includes tax, free shipping. Replaces existing 1991 steam cleaner/pressure washer that is repeatedly breaking down. This equipment is used to remove graffiti and other clean up.	21,036	21,036				
5405	Four ton BIG A Asphalt Hot Box Machine/Trailer - includes tax and shipping. New equipment used to keep asphalt hot in transit to minimize asphalt waste.	27,199		27,199			
	3301 DOWNTOWN ENHANCEMENT						
4201	Sanitation Services for Movies at the Beach				4,474	4,474	
	3302 COMMUNITY SERVICES						
5402	Employee ID Badge System: The Department seeks to purchase an Employee ID Badge system where Police Department staff can print photo ID cards for security and identification purposes for employees, volunteers, and taxi drivers. This system could potentially be expanded city-wide to create ID badges for additional individuals. The purchase of this equipment is expected to produce some revenue from taxi driver IDs, which they currently obtain elsewhere for a fee. Additionally, the acquisition of this system would eliminate the Department's need to obtain new and/or replacement employee ID cards from an outside vendor, reducing future costs. The purchase amount for this equipment includes full technical support with no annual maintenance fees.	2,600		2,600			
5402	Replacement of Base 3 doors: The current exterior doors are not suitable for the building as they do not provide adequate security. The cost to replace each door is \$1200 (X3)	3,600	3,600				
5401	Phase III Parking Meter Purchase: The Department requests funds to replace 24-hour meters (Phase III of Citywide Meter replacement). Data gathered through the IPS data management system on IPS single-space meters indicate that meter technology can greatly increase long-term revenue opportunities for the City. The cost of each meter is \$475; replacements include 1,204 meters, plus 20 spares.	636,592		636,592			
4314	Uniforms: Request to outfit two (2) Community Service Officers (Request is for new positions pending approval)	2,500	1,250	1,250			
	4101 COMMUNITY DEVELOPMENT PLANNING						
4317	Uniforms for 2 Code Enforcement Officers (50% each Building and Planning)				241	241	

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	<u>4201 COMMUNITY DEVELOPMENT BUILDING</u>						
4314	Uniforms for 2 Code Enforcement Officers (50% each Building and Planning)				241	241	
	<u>4202 PUBLIC WORKS ADMINISTRATION</u>						
4201	Citywide tree inventory, tree condition ratings, and hazard analysis with individual inspections, long-term management plan, and app	100,000		100,000			
4305	Increase supplies for larger staff, 2 additional interns and Engineer, and increasing noticing requests that require additional postage and mailing.				1,425	1,425	
4305	Bluebeam Revu software for two engineers; software provides enhanced PDF capabilities for engineering related measurements, scale plan/sheets, and complete take-offs of documents				998	998	
4317	FEMA's HAZUS training for GIA Analyst - Per Deim for 5 days for each class of at FEMA's facility in MD. Estimated to take 2 classes per year.				500		500
4317	FEMA's HAZUS training for GIA Analyst - Approximate airfare to be paid 3 weeks in advance of training. This cost will be reimbursed by FEMA. No lodging costs as FEMA provides housing on campus. Estimated to take 2 classes per year.				1,000		1,000
5401	Computer for interns	850	850				
	<u>4204 PUBLIC WORKS BUILDING MAINTENANCE</u>						
4201	Exterior Painting of South Park School Building. The exterior paint is in very poor condition and needs to be refreshed.	6,000		6,000			
	<u>4601 COMMUNITY RESOURCES</u>						
4201	Chair Rental for Surfer's Walk of Fame: Beginning with the 2015 Surfer's Walk of Fame Induction Ceremony, Staff has rented 200 white chairs for the event due to the increased attendance since merging with Spyder's Surf Fest event and the limited supply available from the Community Center. In order to accommodate this request in 17-18 without taking away from other service needs, Staff is requesting the amount be added to budget starting in the year 17-18.				500	500	
4201	Event Artwork: Beginning with last year's Surfer's Walk of Fame Induction Ceremony, Ceremony, Staff has used artist and sculptor Phil Roberts to design the artwork used on the annual event t-shirt and advertising at the cost of \$500. Proceeds from the t-shirts go directly into the Surfer's Walk of Fame donation account to pay for the plaques installed at the Pier. In order to continue to use Phil Robert's art in future years, Staff is requesting the amount be added to the budget beginning in 17-18.				500	500	

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4201	New Chairs: The current chairs in the Clark Building available to renters were donated to the City 4-5 years ago, used from the Comedy and Magic Club. The frames have rusted and since the fabric has torn. With newly refinished floors and plans to renovate the interior of the facility within the near future, it is important to have functioning event furniture for the renters and increase the desirability of the space.	4,000		4,000			
4201	Senior Center Carpet: The Senior Center Carpet was installed in 2010 when the Senior Center opened and is now stained so heavily that the regularly scheduled cleanings are no longer effective. Based on complaints from members and users and discussion at the monthly Hermosa Five-O Advisory Board meetings, the request is to replace the carpet with commercial grade carpet tiles in a dark color to disguise the appearance of future stains. Price includes furniture removal and reset.	3,661		3,661			
	TOTAL GENERAL FUND	1,083,272	144,786	938,486	470,990	242,129	228,861
	2016-17 Requested: 1.4 million, 370k approved	Total Requested	1,554,262	Total Approved	386,915		
	153 Supplemental Law Enforcement Services Fund (COPS)						
	2106						
5402	Solar Powered Speed Sign: The Department requests funds to purchase (1) solar powered speed sign. Speed signs have been shown to reduce drivers' speed in the both short and long term. This helps reduce traffic collisions and related injuries. Additionally, the speed signs serve as a great data collection tool to analyze traffic safety in our community. The desired speed sign provides great visibility while being energy efficient.	3,400	3,400				
4201	Electronic Schedule Writing Software: The Department requests funds to purchase an electronic schedule writing software to facilitate personnel scheduling. The desired system accounts for police staffing needs, such as day and graveyard shifts, overtime, extra-duty assignments, training hours, shift minimums, union rules, agency policies, etc. This technology makes schedule writing more efficient and provides a database of employee records easily accessible to management staff. The data collected allows for further analysis on Department personnel needs and areas of improvement.	3,800	3,800				

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5405	E-chalking system: The Department requests funds to purchase a new e-Chalking system. The absence of right-hand drive vehicles and additional fleet changes have made manual hand chalking from within a patrol vehicle less efficient and subjects officers to potential injuries. E-chalking utilizes license plate recognition technology to capture plate information while officers are circulating the city, which greatly increases the amount of patrol cycles that can be conducted during each shift.	36,000	36,000				
	TOTAL SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND	43,200	43,200	-		-	-
	160 SEWER FUND:						
	3102						
4201	Sewer Service Charge Annual Notice				2,900	2,900	
	TOTAL SEWER FUND		-	-	5,800	2,900	2,900
	301 CAPITAL IMPROVEMENT FUND						
	4202 PUBLIC WORKS ADMINISTRATION						
4201	Citywide tree inventory, tree condition ratings, and hazard analysis with individual inspections, long-term management plan, and app	100,000	100,000				
	TOTAL CAPITAL IMPROVEMENT FUND	100,000	100,000				
	715 EQUIPMENT REPLACEMENT FUND						
	1206 INFORMATION SYSTEMS						
4201	Cisco OpenDNS Umbrella Client - security software to be installed on every workstation and laptop that provides additional level of security against malware. The software works by preventing the malware from connecting to their servers ("calling home") and essentially stops the malware from delivering the payload. This is an annual cost and in my opinion, not a big price for a peace of mind. Urgency: HIGH				3,200	3,200	
4201	Additional help for workstation refresh. Next fiscal year we will start the refresh of all City's computers. This is a big undertaking and I'd like to schedule some contingency funds in case we need to bring in some additional resources in order to get this accomplished on a tight schedule. The resources might, but do not have to come from Prosum, we can potentially utilize interns. Urgency: MEDIUM	7,500	7,500				

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4201	Microsoft Licensing for (2) HP Servers to be replaced next FY. The replacement schedule has the funds for hardware and we will also need software when the older servers are being replaced. We have the option to add this to the Enterprise Agreement to spread the cost over next 3 years. Urgency: HIGH (NEEDED)	15,000	15,000				
4201	Additional (17) Office 365 email licenses for City Commissioners (to be added to Microsoft's Enterprise Agreement - annual cost)				400	400	
5401	Ultra HD Monitors (4) for GIS Analyst and Assistant City Engineer. High Performance, Ultra HD monitors would help those specialized users increase efficiency and comfort of use. They both use application (GIS and AutoCAD) that require high end workstations) Urgency: MEDIUM	2,500	2,500				
5401	(5) iPads Pro 13" for Councilmembers (with 3 years accidental warranty and keyboard cover). Additional funds on top of the money already scheduled to replace current iPads Air 2	3,300	3,300				
5401	Additional Portable Projector. There were few instances over past years, where multiple users wanted to use the loaner projector at the same time. It would help if we get an additional (lower end) one. Urgency: MEDIUM	700	700				
5401	Additional 15 monitors to provide dual monitors. We've been seeing a lot of requests for dual monitors lately and I'd like to budget more money next FY to be able to fulfill those requests. Dual monitors increases comfort of work and productivity. Urgency: MEDIUM	2,500	2,500				
5402	Additional Storage and Workstation for PD. PD has been using portable USB devices to transfer electronic evidence and we need to address few challenges regarding this. PD (mainly the Detective) has no place to store large video files and because of that, they are using USB drives. The way they are being used is very unsecure (plugging them in to a random, unverified computer and then connecting it to our network), so I'm proposing that in order to minimize the risk of introducing an infection to our network, we provide PD with a limited-access designated workstation that they can use to scan and verify the data before uploading it to the PD servers. Also I'd like to provide them with a place where they can store the evidence video without putting additional strain on the existing infrastructure. Urgency: HIGH	5,000	5,000				
	1201 CITY MANAGER						
4201	Citywide Document Imaging/Scanning (Continuation of costs initiated in previous budget, Laserfiche licensing costs, hardware)				70,000	70,000	

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	2101 POLICE						
5405	Replacement of License Plate Readers: Additional Funds are requested to replace (2) License Plate Readers (LPR's) currently on the Department's replacement schedule. The funds will allow us to purchase equipment that is regionally used, increasing interoperability with other agencies. The cost to purchase both LPR's is \$35,900. Currently there is \$15,018 in the equipment replacement fund to replace license plate reader systems, HB1 and HB8. The Department is requesting an additional \$20,882 to replace both LPR's. LPR technology has proven to be an efficient way for law enforcement to generate investigative leads and locate suspects, helping to preserve and enhance safety in the community. The purchase of regionally used LPR systems will not only enhance the Department's efforts in reducing crime, but it will also grant it access to a robust network of information sharing with other agencies that also use LPR technology; including the California Highway Patrol, Los Angeles Sheriff's Department and 20 additional agencies located in the Los Angeles area.	20,882	20,882				
5405	Cisco Core Switch: The Department requests funds to purchase and install a Cisco Core Switch for the Department's network system. Purchase of this equipment was recommended by the IT Department to protect our network in the event that our current switch would malfunction or expire. Currently our network is supported by a single Core Switch with poor redundancy. If the switch were to go down, the Department's entire networks would be unavailable for one day and potentially more. The second switch would serve as a backup to keep the network working until the primary could be replaced. This is essential for emergency management purposes. Installation of equipment requires assistance from IT,	8,000	8,000				
5405	Security Cameras at Base 3: Three (3) security cameras to be installed at Base 3 for the security of the building as well as Department and employee vehicles. Base 3 has been vandalized on numerous occasions. There has been human waste, urine, and fruit smeared or thrown on the exterior of the building, a pellet shot through the front window, garbage left on an employee's windshield, and an employee had their back window smashed while parked in the public parking lot to the rear of the building. Cameras will be integrated into the current Police camera system.	13,284	13,284				

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5405	Replacement of Portable and Mobile Radios: PD anticipates the replacement of portable and mobile radios in FY17-18 due to RCC's anticipated upgrades to include the use of new UHF mobile and portable radios. RCC's upgrade to the P25 digital radio communication systems will no longer support any of the Department's current Motorola or Tait radios.	974,969	???				
5405	Implementation Cost for Records Management System (RMS) Mark 43. Mark 43 will replace Tiburon, our current RMS. Implementation of this system is expected in FY 17-18. (See RCC Memo)	180,000	???				
	4201 Community Development/Building						
5401	3 iPads for Associate Planner and 2 Assistant Planners use for Planning Commission electronic agenda packets (Legistar). \$883.80 for each iPad (\$810.83 + 72.97 tax).	2,652	2,652				
	4202 PUBLIC WORKS BUILDING ADMIN						
4201	Geocortex Training, Support and Development Services software and consulting services by Latitude geographics for development and deployment of a web based intranet map viewer. See Technology form.	15,400	15,400				
5405	Geocortex Essential Starter Kit (see technology form)	7,000	7,000				
5405	Canon Copier: Per IT security protocols are outdated and not supported by modern operating system. Proposed maintenance agreement has lower rates than existing agreement.	9,526	9,526				
	TOTAL EQUIPMENT REPLACEMENT FUND	1,268,213	113,244	-	73,600	73,600	-
	2016-17 Requested: 1.9 million, 509k approved	Total Requested	1,341,813	Total Approved	186,844		