

**City of Gilroy
FY 2012 - 2017
Capital Improvement Budget**

ID#	FUND	Fund Name	Description	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
1	200	Sidewalk Repair Reserve	Sidewalk/Curb & Gutter 80/20 Program	219,440	202,200	209,800	194,200	245,200	234,200
2	200	Sidewalk Repair Reserve	West Side Chestnut bet 8th & 9th St	34,432	-	-	-	-	-
3	200	Sidewalk Repair Reserve	Santa Teresa Median Improvement	10,000	-	-	-	-	-
4	200	Sidewalk Repair Reserve	South Side 9th St east of Church St.	14,200	-	-	-	-	-
5	200	Sidewalk Repair Reserve	Old Gilroy & 8th St. near East St.	48,000	-	-	-	-	-
6	200	Sidewalk Repair Reserve	North Side 9th St. West of Egleberry St.	-	60,000	-	-	-	-
7	200	Sidewalk Repair Reserve	East Side Calle Del Rey No. of Mantelli Dr	-	-	52,400	-	-	-
8	200	Sidewalk Repair Reserve	E. 8th St bet Alexander & Forest- bth sides	-	-	-	68,000	-	-
9	200	Sidewalk Repair Reserve	North Side 8th St west of Egleberry St	-	-	-	-	17,000	-
10	200	Sidewalk Repair Reserve	South East Corner Chestnut St & East 8th St	-	-	-	-	-	28,000
11	201	Library Reserve	Furniture & Fixtures New Library	161,172	-	-	-	-	-
12	201	Library Reserve	Furniture & Fixtures New Library	23,000	-	-	-	-	-
13	201	Library Reserve	Furniture & Fixtures New Library	3,993	-	-	-	-	-
14	218	Fed Energy Stimulus Grant	Energy Stimulus Grant - ENST -Traffic Signal Sync	43,360	-	-	-	-	-
15	218	Fed Energy Stimulus Grant	Energy Stimulus Grant - ENST - Traffic Sig Sync	3,000	-	-	-	-	-
16	220	Pavement Management	Prop 42 Wren & Church Street Repaving	1,373,573	-	-	-	-	-
17	220	Pavement Management	VTA LS&R Grant Wren & Church Street Repaving	614,000	-	-	-	-	-
18	220	Pavement Management	Prop 1B 10/11 W 6th & 10th & Rossi Repaving	738,099	-	-	-	-	-
19	245	Police Special Grants	Vest Police Fm Vest Grant #9	1,200	-	-	-	-	-
20	245	Police Special Grants	Vest Police Fm Vest Grant #10	3,857	-	-	-	-	-
21	245	Police Special Grants	Vest Police Fm Vest Grant #12	2,282	-	-	-	-	-
22	254	Community Dev Block Grant	San Ysidro Park Improvement	128,593	-	-	-	-	-
23	254	Community Dev Block Grant	San Ysidro Park Improvements	170,000	-	-	-	-	-
24	259	CDBG Housing Trust Fund	Buildings BMR Units	1,000,000	1,000,000	-	-	-	-
25	264	Fed Stimulus CDB Grant	San Ysidro Park Improvements	131,852	-	-	-	-	-
26	290	Recreation	Lifeguard Chairs	12,160	-	-	-	-	-
27	400	Capital Projects	San Ysidro Park Improvements	416,481	-	-	-	-	-
28	400	Capital Projects	Sidewalk Curb & Gutter - 80/20 Program	60,000	60,000	91,404	83,904	83,904	83,904
29	400	Capital Projects	Downtown Improvements	-	-	-	7,500	7,500	7,500
30	415	Gilroy Community Library	Construction Management	638,541	-	-	-	-	-
31	415	Gilroy Community Library	Permits, Fees, Utilities	402,000	-	-	-	-	-
32	415	Gilroy Community Library	Architecture & Engineering	247,019	-	-	-	-	-
33	415	Gilroy Community Library	Testing & Inspection	38,300	-	-	-	-	-
34	415	Gilroy Community Library	Soft Cost Contingency	2,111	-	-	-	-	-
35	415	Gilroy Community Library	Misc and Move In	82,331	-	-	-	-	-
36	415	Gilroy Community Library	Land Acq and Relocation	22,100	-	-	-	-	-
37	415	Gilroy Community Library	Furniture, Fixtures, and Equipment	467,000	-	-	-	-	-
38	415	Gilroy Community Library	Library Construction	11,009,725	-	-	-	-	-
39	415	Gilroy Community Library	Hard Cost Contingency	1,725,217	-	-	-	-	-
40	415	Gilroy Community Library	Offsite Parking Lot Improvements	1,900,000	-	-	-	-	-

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41	415	Gilroy Community Library	Temporary Library and Book Storage	75,000	-	-	-	-	-
42	433	Traffic Impact	TDA City Handicap Ramps	101,738	-	-	-	-	-
43	433	Traffic Impact	Design 10th & Uvas Creek Bridge	-	-	-	-	367,274	-
44	433	Traffic Impact	Luchessa/Princevalle Intersection	-	-	-	578,165	-	-
45	433	Traffic Impact	Las Animas & Monterey Traffic Signal	-	-	1,465,365	-	-	-
46	433	Traffic Impact	Design - Luchessa/ Uvas Creek Bridge	-	-	-	-	341,943	-
47	433	Traffic Impact	DEV Reimbursement - McCarthy	-	-	1,518,566	-	-	-
48	433	Traffic Impact	Luchessa/Thomas Intersection	-	-	-	663,889	-	-
49	433	Traffic Impact	W Luchessa, Thomas to Monterey Roadway	-	-	-	-	-	4,400,405
50	433	Traffic Impact	C Arroyo & E Luchessa, Princevalle Ch to Rossi Rdwy	-	-	-	-	2,916,587	-
51	433	Traffic Impact	Monterey/Luchessa Intersection	-	-	-	400,000	-	-
52	435	Sewer Development	33/42 inch MH-Gilroy Main Trunk	520,000	1,761,000	2,177,000	-	-	-
53	436	Water Development	DEV Reimbursements for Santa Teresa Water Main	-	-	-	270,471	-	-
54	440	Public Facilities Impact	VTA BEP Trails Grant project	759,010	-	-	-	-	-
55	440	Public Facilities Impact	Downtown Plaza/Paseo/Pocket Park	250,000	-	-	-	-	-
56	440	Public Facilities Impact	Vehicle Emissions Reduction By Schools Grant	787,304	-	-	-	-	-
57	440	Public Facilities Impact	GUSD State Route to Schools Outreach	44,550	-	-	-	-	-
58	440	Public Facilities Impact	Uvas Creek Trail	-	577,778	-	-	-	-
59	440	Public Facilities Impact	Lions Creek Trail - Wren to Ferrell	65,500	-	-	-	-	-
60	440	Public Facilities Impact	Lions Creek Safe Route To Schools Trail-Kern to Wren	434,700	-	-	-	-	-
61	440	Public Facilities Impact	Police Dept - New Boiler Room Floor	30,900	-	-	-	-	-
62	440	Public Facilities Impact	Police Dept Imp - Deck & Wall Leak Repair	30,900	-	-	-	-	-
63	440	Public Facilities Impact	Gilroy Arts Center Demolition	253,364	-	-	-	-	-
64	440	Public Facilities Impact	Aquatics Center Equipment	105,935	-	-	-	-	-
65	440	Public Facilities Impact	Forest Street Park Demolition	100,000	-	-	-	-	-
66	600	Fleet Services	Vantage Diagnostic Meter	-	2,652	-	-	-	-
67	600	Fleet Services	Diagnostic Scanner	-	4,244	-	-	-	-
68	600	Fleet Services	Ford Aerostar Minivan City Hall Pool	-	-	-	28,537	-	-
69	600	Fleet Services	Ford Aerostar Minivan City Hall Pool	-	-	-	28,537	-	-
70	600	Fleet Services	Ford Ranger Pickup City Hall Pool	-	-	-	19,223	-	-
71	600	Fleet Services	Auto Sedan City Hall Pool	-	-	-	26,127	-	-
72	600	Fleet Services	Ford Crown Victoria	-	-	-	40,790	-	-
73	600	Fleet Services	Ford Crown Victoria	-	-	39,602	-	-	-
74	600	Fleet Services	Chevy Animal Truck	-	-	-	-	51,099	-
75	600	Fleet Services	Ford Ranger Pickup	-	-	-	-	-	25,968
76	600	Fleet Services	Ford Crown Victoria CSO	-	-	40,790	-	-	-
77	600	Fleet Services	Chevy Tahoe CSO	-	-	-	-	49,672	-
78	600	Fleet Services	Chevy Tahoe CSO	-	-	-	-	51,162	-
79	600	Fleet Services	Chevy Tahoe CSO	-	-	-	49,672	-	-
80	600	Fleet Services	Chevy Tahoe	-	-	-	-	49,673	-

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81	600	Fleet Services	Chevy Tahoe	-	-	-	48,225	-	-
82	600	Fleet Services	SUVs Patrol (2)	83,200	-	88,267	90,915	93,643	-
83	600	Fleet Services	Sedans Patrol	35,186	289,931	261,300	192,242	39,602	326,320
84	600	Fleet Services	Ford E350 Transport	-	96,951	-	-	-	-
85	600	Fleet Services	Dodge Durango Investigations	32,634	-	-	-	-	-
86	600	Fleet Services	Olds Aurora Investigations	30,373	-	-	-	-	-
87	600	Fleet Services	Chevy Pickup Investigations	-	-	-	-	33,728	-
88	600	Fleet Services	Ford Escape Hybrid Investigations	-	-	37,880	-	-	-
89	600	Fleet Services	Chevy Impala Investigations	-	-	-	25,366	-	-
90	600	Fleet Services	Chevy Impala Investigations	-	-	28,687	-	-	-
91	600	Fleet Services	Ford Crown Victoria ACT	-	-	-	-	44,572	-
92	600	Fleet Services	Ford Crown Victoria ACT	-	-	-	-	44,572	-
93	600	Fleet Services	Ford Crown Victoria ACT	-	-	42,014	-	-	-
94	600	Fleet Services	Ford Crown Victoria ACT	-	-	42,014	-	-	-
95	600	Fleet Services	Chevy Pickup ACT	-	-	35,297	-	-	-
96	600	Fleet Services	Chevy Minivan ACT	-	-	-	-	-	36,407
97	600	Fleet Services	Toyota 4 Runner ACT	-	-	-	-	-	38,570
98	600	Fleet Services	Dodge Durango ACT	-	-	-	41,601	-	-
99	600	Fleet Services	Chevy Malibu NRU	-	-	-	23,636	-	-
100	600	Fleet Services	ChevyTahoe Operations	-	-	-	-	-	78,593
101	600	Fleet Services	Air Compressor (CH) Admin	-	-	-	1,513	-	-
102	600	Fleet Services	Chevy Tahoe Operations	-	-	-	-	-	78,593
103	600	Fleet Services	Tractor LCG Landscape	-	-	-	-	-	23,268
104	600	Fleet Services	Aerator Shattertine Landscape	-	-	-	-	-	9,307
105	600	Fleet Services	Blower PTO Drive Landscape	-	-	-	-	-	5,617
106	600	Fleet Services	Sand Spreader Cushman	-	-	-	-	-	4,012
107	600	Fleet Services	Truck 3/4 T Landscape	33,914	-	-	-	-	-
108	600	Fleet Services	Truck 3yd Flat Bed Landscape	-	-	-	-	-	58,715
109	600	Fleet Services	Truck 1 T Landscape	-	-	-	-	-	47,339
110	600	Fleet Services	Trailer Utility Landscape	-	-	-	-	6,699	-
111	600	Fleet Services	Tractor Utility w/ PTO Landscape	-	-	-	-	-	22,707
112	600	Fleet Services	Lesco Seeder Verti Landscaping	-	-	-	-	-	10,912
113	600	Fleet Services	Ransome Mower Landscaping	-	-	33,777	-	-	-
114	600	Fleet Services	Toro Mower Landscaping	-	-	-	-	15,580	-
115	600	Fleet Services	Loader Tractor Landscaping	-	-	-	52,185	-	-
116	600	Fleet Services	Attach Dirt Bucket 54" Landscaping	-	-	-	4,840	-	-
117	600	Fleet Services	Attachment Backhoe Landscaping	-	-	-	5,748	-	-
118	600	Fleet Services	Ford Ranger Streets	-	-	-	-	-	25,968
119	600	Fleet Services	Attachment Leaf Rake Streets	-	-	-	-	-	6,740
120	600	Fleet Services	Boom Mower Streets	-	-	-	-	70,109	-

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121	600	Fleet Services	Crack Sealer Streets	-	-	-	21,177	-	-
122	600	Fleet Services	Portable Welder Streets	-	-	-	-	-	6,900
123	600	Fleet Services	Truck Water Streets	-	-	-	-	-	117,946
124	600	Fleet Services	Vemeer 1800 Chipper Streets	-	-	-	-	-	60,979
125	600	Fleet Services	Root Pruner Streets	-	-	-	-	50,634	-
126	600	Fleet Services	Chevy Blazer4x4 Engineering	-	-	34,458	-	-	-
127	600	Fleet Services	Chevy Blazer 4x4 Engineering	-	-	-	-	36,556	-
128	600	Fleet Services	Chevy Blazer 4x4 BLES	-	-	38,210	-	-	-
129	600	Fleet Services	Chevy Blazer 4X4 BLES	-	-	38,210	-	-	-
130	600	Fleet Services	Chevy Blazer 4x4 BLES	-	-	38,210	-	-	-
131	600	Fleet Services	Chevy Blazer 4x4 BLES	-	-	-	39,356	-	-
132	600	Fleet Services	Chevy Blazer 4x4 BLES	-	-	-	-	-	41,753
133	600	Fleet Services	Chevy Blazer 4x4 BLES	-	-	-	-	-	41,753
134	600	Fleet Services	Ford 1/2 Utility Serv Fleet	-	-	-	19,800	-	-
135	600	Fleet Services	Ford 1 Ton Utility Facilities	-	-	18,548	-	-	-
136	600	Fleet Services	1 1/2 T Isuzu 14' Van Facilities	-	-	-	-	-	42,525
137	600	Fleet Services	Truck 1 T Service Facilities	-	-	-	-	58,735	-
138	600	Fleet Services	Truck 1 T Service Facilities	-	-	-	-	58,735	-
139	600	Fleet Services	Truck 1 T Utility Sewer	-	-	-	-	-	60,818
140	600	Fleet Services	3" Trash Pump Sewer	-	-	-	-	3,895	-
141	600	Fleet Services	Dump Truck 6yd Water	-	-	-	-	-	92,189
142	600	Fleet Services	Trailer Interstate Equip Water	-	-	-	-	-	26,478
143	600	Fleet Services	Emergency Light Water	-	-	-	-	21,812	-
144	600	Fleet Services	Generator 125 KW Water	-	-	-	-	43,623	-
145	600	Fleet Services	Generator 50 KW Water	-	-	-	-	24,927	-
146	600	Fleet Services	Generator 50 KW Water	-	-	-	-	24,927	-
147	600	Fleet Services	Backhoe Loader 4WD Water	-	-	-	-	84,705	-
148	600	Fleet Services	Trench Compactor Water	-	-	-	2,268	-	-
149	600	Fleet Services	Traffic Control Board Water	-	-	-	-	17,304	-
150	605	Equipment Outlay	Mini DVD Playback/Record Deck	-	-	4,000	-	-	-
151	605	Equipment Outlay	Monitor Replacement	-	5,000	-	-	-	-
152	605	Equipment Outlay	Digital Still Camera with Lenses	-	-	-	-	3,000	-
153	605	Equipment Outlay	New Mixing Deck	-	-	-	-	10,000	-
154	605	Equipment Outlay	New Technology Equipment	3,000	3,000	5,000	5,000	5,000	-
155	605	Equipment Outlay	Communication Consoles	-	8,657	-	-	-	-
156	605	Equipment Outlay	Portable Radios	136,983	39,797	40,991	42,220	43,487	44,792
157	605	Equipment Outlay	Mobile Radios	37,371	38,492	74,889	40,837	60,756	57,765
158	605	Equipment Outlay	Blue Tooth Radio Equip for M/C	7,107	-	-	-	7,999	-
159	605	Equipment Outlay	Surveillance Equipment Body Wires	-	-	-	12,101	-	-
160	605	Equipment Outlay	Exterior Surveillance Cameras	-	-	11,074	-	-	-

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161	605	Equipment Outlay	Radar	5,537	5,703	5,874	6,050	6,232	6,419
162	605	Equipment Outlay	Digital Video Editor	3,253	-	-	-	-	3,771
163	605	Equipment Outlay	Color Video Monitor	2,319	-	-	-	-	-
164	605	Equipment Outlay	Portable Recorder	-	-	2,492	-	-	-
165	605	Equipment Outlay	Transcribers	-	-	-	4,562	-	-
166	605	Equipment Outlay	Bar Code Equipment Property Room	-	-	26,993	-	-	-
167	605	Equipment Outlay	SOG Headsets	15,450	-	-	-	-	-
168	605	Equipment Outlay	SOG Weapons M-16, AR-15	-	-	-	-	26,786	-
169	605	Equipment Outlay	SOG Pole Camera	-	-	-	6,365	-	-
170	605	Equipment Outlay	Tactical Robot	-	-	-	-	15,913	-
171	605	Equipment Outlay	SOG Night Scope	-	-	-	14,853	-	-
172	605	Equipment Outlay	HNT Equipment	-	-	19,102	-	-	-
173	605	Equipment Outlay	Firearms	18,716	8,513	8,769	9,032	9,303	9,582
174	605	Equipment Outlay	Less Lethal Weapons/ Pepperball	-	-	5,731	-	-	-
175	605	Equipment Outlay	Range Target System	-	-	9,689	-	-	-
176	605	Equipment Outlay	Range Equipment	3,372	5,703	17,874	6,050	6,232	6,419
177	605	Equipment Outlay	Defensive Tactics Equipment	1,384	1,426	-	1,513	-	1,605
178	605	Equipment Outlay	Redman Suit	1,236	-	-	-	-	1,433
179	605	Equipment Outlay	Restraint Devices/ WRAP	-	-	5,015	-	-	-
180	605	Equipment Outlay	Bike Equipment	-	-	4,032	-	-	-
181	605	Equipment Outlay	Body Vest/ Ballistic Vests	66,718	20,422	4,781	6,894	7,101	77,345
182	605	Equipment Outlay	MEU Equipment	6,368	-	-	-	-	7,382
183	605	Equipment Outlay	MEU Arena	-	-	6,753	-	-	-
184	605	Equipment Outlay	Emergency Alert Radio	-	-	-	-	32,619	-
185	605	Equipment Outlay	Graffiti Surveillance Camera	-	-	-	22,138	-	-
186	605	Equipment Outlay	Tasers	12,772	13,155	13,550	13,956	14,375	14,806
187	605	Equipment Outlay	Portable Alarm System	4,635	-	-	-	-	-
188	605	Equipment Outlay	Spike Strips	3,090	-	3,278	-	3,478	-
189	605	Equipment Outlay	Matresses (12) Chestnut	-	-	-	7,000	-	-
190	605	Equipment Outlay	Day Room Kitchen Dorms Furniture	-	-	-	5,333	-	-
191	605	Equipment Outlay	Office Furniture Chairs	-	-	-	1,667	-	-
192	605	Equipment Outlay	Exercise Equipment	-	-	-	25,000	-	-
193	605	Equipment Outlay	Matresses (12) Las Animas	-	-	-	-	7,000	-
194	605	Equipment Outlay	Day Room, Kitchen Dorms Furniture	-	-	-	5,333	-	-
195	605	Equipment Outlay	Office Furniture Chairs	-	-	-	1,667	-	-
196	605	Equipment Outlay	Exercise Equipment Las Animas	-	-	5,000	-	25,000	-
197	605	Equipment Outlay	Matresses (12) Sunrise	-	-	-	-	-	7,000
198	605	Equipment Outlay	Day Room Kitchen Dorms Furniture	-	-	-	5,333	-	-
199	605	Equipment Outlay	Office Furniture Chairs	-	-	-	1,667	-	-
200	605	Equipment Outlay	Exercise Equipment Sunrise	-	-	-	-	-	25,000

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201	605	Equipment Outlay	New Carpet City Hall Annex Fire	-	-	3,000	-	-	-
202	605	Equipment Outlay	Furniture Chairs at City Hall Annex Fire	-	-	5,000	-	-	-
203	605	Equipment Outlay	Emergency Comm Equip Station Alert System	-	-	-	85,000	-	-
204	605	Equipment Outlay	EMS Equipment	1,800	1,800	1,800	4,800	4,800	4,800
205	605	Equipment Outlay	Defibrillators	-	65,650	65,650	65,650	32,825	32,825
206	605	Equipment Outlay	Power Tools & Equip Rescue Jack	-	-	3,478	3,478	3,478	8,000
207	605	Equipment Outlay	Hydraulic Extrication Equipment	-	-	-	24,000	24,000	24,000
208	605	Equipment Outlay	Thermal Imaging Cameras	-	-	12,000	12,000	12,000	12,000
209	605	Equipment Outlay	Backboard Replacement Carriage Hills Park	-	-	-	1,900	1,957	-
210	605	Equipment Outlay	Fixtures & Furnishings Christmas Hill Park	-	-	-	11,407	2,203	-
211	605	Equipment Outlay	Outdoor Barbecue Christmas Hill Park	2,500	-	-	-	-	-
212	605	Equipment Outlay	Fence Repairs Christmas Hill Park	8,000	-	-	-	-	-
213	605	Equipment Outlay	Restroom Lock Updates Christmas Hill Park	7,500	-	-	-	-	-
214	605	Equipment Outlay	Pump Replacements Del Rey Park	-	-	-	-	19,572	-
215	605	Equipment Outlay	Fibar Replacement El Roble Park	-	-	-	12,095	-	-
216	605	Equipment Outlay	Backboard Las Animas Park	-	-	-	1,900	1,957	-
217	605	Equipment Outlay	Restroom Lock Updates Las Animas Park	7,500	-	-	-	-	-
218	605	Equipment Outlay	Fixtures & Furnishings Las Animas Park	-	-	-	11,407	-	2,269
219	605	Equipment Outlay	Backstop Los Arroyos Park	-	-	-	1,900	1,957	-
220	605	Equipment Outlay	Backboard San Ysidro Park	-	-	-	1,900	-	-
221	605	Equipment Outlay	Fixtures & Furnishings Sports Park	-	-	-	7,602	-	2,688
222	605	Equipment Outlay	Field Bases, Batting Cage Nets Sports Park	-	-	-	-	9,126	23,716
223	605	Equipment Outlay	Backstop Shade Tarps Sports Park	-	-	-	-	-	8,225
224	605	Equipment Outlay	Backboard Sunrise Park	-	-	-	1,900	1,957	-
225	605	Equipment Outlay	Fixtures & Furnishings Misc All Parks	5,000	5,000	5,000	35,648	7,344	7,564
226	605	Equipment Outlay	Fibar Replacement All Parks	-	6,335	-	-	6,922	-
227	605	Equipment Outlay	Trash Cans Heavy Duty with Locks All Parks	6,000	-	-	-	-	6,955
228	605	Equipment Outlay	Central Irrigation System Improvement All Parks	-	-	-	7,130	7,344	-
229	605	Equipment Outlay	Mylar Map Files Engineering	-	-	-	3,548	-	-
230	605	Equipment Outlay	Folding Chairs w/ Foam Pad (200) Senior Center	-	-	-	16,825	-	-
231	605	Equipment Outlay	Folding Tables Heavy Duty (24) Senior Center	-	-	-	4,257	-	-
232	605	Equipment Outlay	Lobby Furniture Senior Center	-	-	-	3,564	-	-
233	605	Equipment Outlay	Couches/TV Room Furniture Senior Center	-	-	-	1,854	-	-
234	605	Equipment Outlay	Patio Furniture Senior Center	-	-	-	3,420	-	-
235	605	Equipment Outlay	Sound System and Speakers Senior Center	-	-	-	3,420	-	-
236	605	Equipment Outlay	Office Furniture Senior Center	-	-	-	7,271	-	-
237	605	Equipment Outlay	Storage Cabinets Senior Center	-	-	-	1,711	-	-
238	605	Equipment Outlay	Book Shelves Senior Center	-	-	-	1,711	-	-
239	690	Information Technology	Document Scanners (2) Admin Dept	-	-	-	-	6,000	6,000
240	690	Information Technology	Employee ID Cards PC and Software HR	5,000	-	-	-	-	-

**City of Gilroy
FY 2012 - 2017
Capital Improvement Budget**

ID#	FUND	Fund Name	Description	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
241	690	Information Technology	Document Scanner (1) Finance Dept	-	-	-	-	2,000	-
242	690	Information Technology	Network Printers (3) Finance	-	-	600	-	-	-
243	690	Information Technology	Sungard Upgrades - eFinance,CommPlus & eGov	9,000	-	-	9,000	-	-
244	690	Information Technology	Cognos Upgrade - Finance	3,500	-	-	3,500	-	-
245	690	Information Technology	Network Infrastructure Equip Chestnut	4,500	-	-	-	-	-
246	690	Information Technology	Network Infrastructure Equipment (3)	7,500	-	-	-	-	-
247	690	Information Technology	Network Infrastructure Equip 48 Port (2) Engineering	9,000	-	-	-	-	-
248	690	Information Technology	Irrigation System Landscaping	-	-	-	8,000	-	-
249	690	Information Technology	Network Infrastr Equip Engineer @Youth Center	-	-	-	-	2,500	-
250	690	Information Technology	Document Scanner (1) BLES	-	-	-	6,000	-	-
251	690	Information Technology	Portable Projector Panel Admin	-	-	-	3,000	-	-
252	690	Information Technology	Safari Module Enhancements	-	-	-	4,500	-	-
253	690	Information Technology	HP Printer Standalone Solarsano	-	-	600	-	-	-
254	690	Information Technology	Mainsaver Upgrade Fleet	-	-	-	-	3,750	-
255	690	Information Technology	Laser Printer Facilities	-	-	600	-	-	-
256	690	Information Technology	MainSaver Upgrade Facilities	-	-	-	-	3,750	-
257	690	Information Technology	Workstations	20,000	25,000	-	-	-	-
258	690	Information Technology	iSCSI Controller	-	-	-	-	16,667	-
259	690	Information Technology	Network Infrastructure Equip #6509 Upgrades	7,500	-	-	7,500	-	-
260	690	Information Technology	UPS Battery Replacement	-	2,000	-	2,000	-	2,000
261	690	Information Technology	Servers VMWARE (3)	18,000	-	-	-	-	-
262	690	Information Technology	Server Upgrade (3)	12,000	-	-	-	-	-
263	690	Information Technology	VOIP Servers Call Manager (3)	31,727	-	-	-	-	-
264	690	Information Technology	Servers (6)	12,000	6,000	-	-	-	-
265	690	Information Technology	Server Upgrades (6)	8,000	-	-	-	-	-
266	690	Information Technology	Network Access Control	-	-	-	-	24,500	-
267	690	Information Technology	VMWare	30,000	-	-	-	-	-
268	690	Information Technology	Virus Intrusion Software Upgrade	-	-	-	5,000	-	-
269	690	Information Technology	Enterprise Backup Application	-	-	-	-	-	4,000
270	690	Information Technology	Network Printers (1) IT	-	-	-	-	200	-
271	690	Information Technology	Network Infrastructure Equip 6509 Switch 1	7,500	-	-	7,500	-	-
272	690	Information Technology	Laptops	3,000	3,000	-	-	-	-
273	690	Information Technology	Document Scanner (1) Finance UB	-	-	-	-	2,000	-
274	690	Information Technology	Network Printers (3) Finance	-	-	600	-	-	-
275	690	Information Technology	Barcode Readers UB	-	-	-	1,000	-	-
276	690	Information Technology	Point of Sale Terminals (8) UB	-	-	-	2,400	-	-
277	690	Information Technology	Rugged Laptop (2) UB	-	-	-	4,300	-	-
278	690	Information Technology	Workstations	20,000	25,000	-	-	-	-
279	690	Information Technology	iSCSI Controller	-	-	-	-	16,667	-
280	690	Information Technology	Enterprise Backup Application	-	-	-	-	-	4,000

**City of Gilroy
FY 2012 - 2017
Capital Improvement Budget**

ID#	FUND	Fund Name	Description	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
281	690	Information Technology	UPS Battery Replacement	-	2,000	-	2,000	-	2,000
282	690	Information Technology	Network Printer IT	-	-	-	-	200	-
283	690	Information Technology	Servers (6)	12,000	6,000	-	-	-	-
284	690	Information Technology	Servers Upgrades (6)	8,000	-	-	-	-	-
285	690	Information Technology	Virus Intrusion Software Upgrade	-	-	-	5,000	-	-
286	690	Information Technology	Sungard Upgrades - eFinance, CommPlus & eGov	9,000	-	-	9,000	-	-
287	690	Information Technology	Cognos Upgrade - Finance	3,500	-	-	3,500	-	-
288	690	Information Technology	Laptops	3,000	3,000	-	-	-	-
289	690	Information Technology	Document Scanner (1) Finance UB	-	-	-	-	2,000	-
290	690	Information Technology	Network Printer (3) Finance	-	-	600	-	-	-
291	690	Information Technology	Barcode Readers Finance UB	-	-	-	1,000	-	-
292	690	Information Technology	Point of Sale Terminals (8) Finance UB	-	-	-	2,400	-	-
293	690	Information Technology	Rugged Laptops (2) Finance UB	-	-	-	4,300	-	-
294	690	Information Technology	Workstations	20,000	25,000	-	-	-	-
295	690	Information Technology	iSCSI Controller	-	-	-	-	16,667	-
296	690	Information Technology	Enterprise Backup Application	-	-	-	-	-	4,000
297	690	Information Technology	UPS Battery Replacement	-	2,000	-	2,000	-	2,000
298	690	Information Technology	Network Printer (1)	-	-	-	-	200	-
299	690	Information Technology	Servers (6)	12,000	6,000	-	-	-	-
300	690	Information Technology	Servers Upgrades (6)	8,000	-	-	-	-	-
301	690	Information Technology	Virus Intrusion Software Upgrade	-	-	-	5,000	-	-
302	690	Information Technology	Sungard Upgrades - eFinance, CommPlus & eGov	9,000	-	-	9,000	-	-
303	690	Information Technology	Cognos Upgrade - Finance	3,500	-	-	3,500	-	-
304	690	Information Technology	Laptops	3,000	3,000	-	-	-	-
305	690	Information Technology	Mobile Computer Terminals (5) for Vehicles	80,000	80,000	80,000	80,000	80,000	80,000
306	690	Information Technology	Network Infrastructure Equip 48 Port (3)	13,500	-	-	-	-	-
307	690	Information Technology	Network Infrastructure Equip 6509 Switch (3)	22,500	-	-	-	-	-
308	690	Information Technology	Enterprise Backup Application	-	-	-	-	10,000	-
309	690	Information Technology	UPS Battery Replacement	6,000	-	6,000	-	6,000	-
310	700	Sewer	Gas Detector	-	-	-	2,575	-	-
311	700	Sewer	Office Furniture	1,030	-	-	-	-	1,030
312	700	Sewer	Cutoff Saw	-	-	-	1,236	-	-
313	700	Sewer	Airpack	-	-	-	2,781	-	-
314	700	Sewer	Portable Generator	721	-	-	-	-	-
315	700	Sewer	33/42 inch MH-Gilroy Main Trunk	1,154,000	1,173,000	-	-	-	-
316	720	Water	Tapping Machine D-5	1,472	-	-	-	-	-
317	720	Water	Leak Detector	-	-	-	3,090	-	-
318	720	Water	Fire Hydrant Meters	1,339	-	-	-	-	1,339
319	720	Water	Office Furniture	2,060	-	-	-	-	2,060
320	720	Water	Pipe Locator	-	3,605	-	-	-	-

City of Gilroy
FY 2012 - 2017
Capital Improvement Budget

ID#	FUND	Fund Name	Description	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
321	720	Water	Tapping Machine	-	-	-	2,575	-	-
322	720	Water	Pipe Threader (1/2 inch x 4 inch)	5,974	-	-	-	-	-
323	720	Water	Cutoff Saw 14 inch	-	-	-	1,300	-	-
324	720	Water	Bench Meter Tester	6,695	-	-	-	-	-
325	720	Water	Meter Master 100 Recorder	-	-	-	2,575	-	2,575
326	720	Water	Interogators	-	-	18,025	-	-	-
327	720	Water	VXU Radio Read, Sensus	-	-	26,285	-	-	-
328	720	Water	SCADA Computers	-	-	4,635	-	-	4,635
329	720	Water	Chlorinators	5,335	5,335	-	-	-	5,335
330	720	Water	SCADA Equipment	-	-	2,000	-	-	-
331	720	Water	93 Breaker	-	-	-	2,678	-	-
332	720	Water	First Street Water Main Phase 1	-	-	-	-	445,990	445,990
333	720	Water	Meters	100,000	100,000	100,000	100,000	100,000	100,000
334	720	Water	Paint & Repair Reservoirs	-	-	-	12,000	887,496	786,703