

CAPITAL REQUESTS FINAL FY05 BUDGET

Department	Item Requested	New or Replace.	Request Denied	Request Approved	Dept. TOTAL	Fund TOTAL
Commissioners	Scanning software	R		5,000		
Commissioners	PC replacement	R		1,050	6,050	
Election	Repl. 3 workstations	R		7,500	7,500	
Auditor	(1) Desk	N		800		
Auditor	(1) PC	N		1,500		
Auditor	Laser printer	N		1,000	3,300	
Treasurer	Laser printer	R		1,800	1,800	
Information Services	VPN/Radius - Network & remote access security	N		25,000		
Information Services	Server replacement	R		11,000		
Information Services	Server upgrades	R		23,200		
Information Services	Wiring floors 3-5 (approved - CIP funding)	R	56,000			
Information Services	UPS upgrade (approved - CIP funding)	R	40,000		59,200	
Justice Court	(2) new PCs	R		2,560		
Justice Court	(2) new Full Court Licenses	R		5,500		
Justice Court	Large capacity fax	R		1,000		
Justice Court	EX4000 Polycom video system	R	10,000			
Justice Court	(2) PT90 DLC cameras	R	4,880		9,060	
Human Resources	Office furniture and PC for new FTE	N		3,000		
Human Resources	Flat panel 19" monitor	N		650	3,650	
Facilities - Building	Motor Vehicle renovation - approved CIP project	R	67,000			
Facilities - Building	Judge Justafson remodel	R	30,000			
Facilities - Building	West windows caulking - approved CIP project	R	26,000			
Facilities - Building	Card access system addition	R		6,000		
Facilities - Building	Carpet replacements (4th floor \$32,000 Judges \$23,000)	R	40,000	15,000		
Facilities - Building	Clock tower (time/temp \$15,000 or Color message \$40,000)	R	15,000		21,000	
TOTAL GENERAL FUND			288,880	111,560	111,560	111,560
Road	BUILDING - Add'l cold storage bldg (2/3 Road & 1/3 Bridge)	R		150,000		
Road	ROAD PROJECTS: RSID cost share	R		50,000		
Road	EQUIPMENT:					
Road	Asphalt Roller	R		150,000		
Road	One ton 4x4 (1/2 Road and 1/2 Bridge)	R		20,000		
Road	F450 Truck (50/50 w/ Bridge) - Carryover from FY04	R		17,783		
Road	Hotsy (1/2 Road and 1/2 Bridge)	R		3,590		
Road	Copier - carryover from FY04	R		3,403		
Road	Dump Body - carryover from FY04	R		8,913		
Road	Mitchell on Demand software	N		5,000		
Road	PC replacement	N		1,200		
TOTAL ROAD			-	409,889	409,889	409,889
Bridge - Building	BUILDING - Add'l cold storage bldg (2/3 Road & 1/3 Bridge)	N		75,000		
Bridge - Equipment	One ton 4x4 (1/2 Road and 1/2 Bridge)	R		20,000		
Bridge - Equipment	Hotsy (1/2 Road and 1/2 Bridge)	R		3,590		
Bridge - Equipment	9" Auger	R		1,350		
Bridge - Equipment	Trench roller	R		30,000		
Bridge - Equipment	Knuckle joint for excavator	R		14,700		
Bridge - Equipment	Cold Planer - Carryover from FY04	R		9,945		
Bridge - Equipment	Fifth Wheel Truck - Carryover from FY04	R		82,984		
Bridge - Equipment	F450 Truck (50/50 w/ Road) - Carryover from FY04	R		17,783		
Bridge - Equipment	Bucket for excavator	R		4,000		
Bridge - Equipment	PC replacement	R		1,200		
Bridge - Bridge projects	Bridge projects	R		740,000		
TOTAL BRIDGE			-	1,000,552	1,000,552	1,000,552
Sheriff - Coroner	New river rescue boat	R		27,668	27,668	
Sheriff - Admin.	New vehicle	R		22,000		
Sheriff - Admin.	PC & monitor	R		1,100	23,100	
Sheriff - Detectives	Video Enhancement System - new	N		20,000		
Sheriff - Detectives	Vertical lift platform - new	N		13,950		
Sheriff - Detectives	(3) PCs & monitors - replacements	R		3,300	37,250	
Sheriff - Patrol	(7) Patrol cars	R		157,500		
Sheriff - Patrol	(3) mobile radios	R		2,433		
Sheriff - Patrol	Siren & control	R		1,442		
Sheriff - Patrol	(12) Tasers	N		11,172		
Sheriff - Patrol	(3) mobile cameras	R		11,200		
Sheriff - Patrol	(2) radar units	R		1,750	185,497	
Sheriff - Civil	PC & monitor repl.	R		1,100	1,100	
Sheriff - Records	PC & monitor repl.	N		1,100		
Sheriff - Records	UPS power supply	N		9,000	10,100	
Sheriff Detention	Laser printer	R		1,500		
Sheriff Detention	Pepper ball ssystem	R		800		
Sheriff Detention	Control room chair	R		800		
Sheriff Detention	(2) restraint chairs	R		3,500		
Sheriff Detention	Computer server	R		15,575		
Sheriff Detention	(4) PCs and monitors	R		4,400		
Sheriff Detention	Fax/copier combo	R		1,000		
Sheriff Detention	Copier (admin)	R		5,000		
Sheriff Detention	Video conference equipment	R		10,000		
Sheriff Detention	Portable radios	R		7,000		
Sheriff Detention	Replacement cameras	R		4,000		
Sheriff Detention	Hotsy power washers	R		3,000		
Sheriff Detention	Transport vehicle	R		12,000		
Sheriff Detention	Intercom -carryover FY04	R		20,000		
Sheriff Detention	Fire alarm / detectors	R		50,000	138,575	
TOTAL PUBLIC SAFETY - SHERIFF			-	423,290	423,290	423,290
Dist. Court-Public Defender	PARTITION	N		1,000		
Dist. Court-Public Defender	SHELVING FOR FILE ROOM	N		500		

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Dist. Court-Public Defender	DATA CONVERSION - NEW DAWN	N		6,500		
Dist. Court-Public Defender	NEW DAWN SOFTWARE carryover	N		10,940		
Dist. Court-Public Defender	NEW PCs FOR PCs OVER 3YRS OLD	N		14,450		
	TOTAL DISTRICT COURT		-	33,390	33,390	33,390
Youth Services Center	Furniture (approved - CIP)	N	3,000			
Youth Services Center	Guard tour system (approved - CIP)	N	9,000			
	TOTAL YOUTH SERVICES			-	-	-
County Parks	Zimmerman Park Improvements	N		23,600		
County Parks	Construction engineering	N		10,000		
	TOTAL COUNTY PARKS		-	33,600	33,600	33,600
Public Safety -Attorney- Equip	New Dawn software	N		29,500		
Public Safety -Attorney- Equip	(4) PC replacement	R		5,200		
Public Safety -Attorney- Equip	(2) laptops	N		6,800		
Public Safety -Attorney- Equip	Scanners & printers	N		3,000		
Public Safety -Attorney- Equip	Document projector	N		2,275		
Public Safety -Attorney- Equip	Furniture	N		5,000	51,775	
Public Safety -Attorney - Bldg	Remodel 2nd floor	N		45,000		
Public Safety -Attorney - Bldg	Wiring courtrooms for network	N		4,000	49,000	
	TOTAL PUBLIC SAFETY -ATTORNEY		-	100,775	100,775	100,775
Emergency levy	Eligible emergency repairs	R		28,939	28,939	28,939
Museum - Maintenance	Sewer line replacement @ WHC - Anticipated to be repaired with museum maint. budc	R	-			
Museum - Maintenance	Museum building repair projects	R		67,531	67,531	67,531
Drug Forfeiture	Unspecified	N&R		5,000	5,000	5,000
Liability Insurance	New Dawn Software for civil		11,500			
Liability Insurance	PC replacement			1,100		
	TOTAL LIABILITY AND PROPERTY INSURANCE		11,500	1,100	1,100	1,100
Records Preservation	Misc computer equip	R		51,500	51,500	51,500
RSID Maintenance	Road repair and maintenance	R		350,000	350,000	350,000
GIS	Server	N		10,000		
GIS	ArcSDE software	N		10,000		
GIS	PC	R		1,500		
	TOTAL GIS			21,500	21,500	21,500
Capital Projects	Various capital replacement projects - see CIP page in summary section	R&N		4,551,000	4,551,000	4,551,000
RSID Bond	Road construction	N		398,600	398,600	398,600
Metra Cap R&I - Admin	Conference audio system	N		750	750	
Metra Cap R&I - Facilities Bldg	Telescopic seating (\$1,200,000) & upper arena seats recovered (\$300,000)	R	1,500,000			
Metra Cap R&I - Facilities Bldg	Lobby windows	R		5,588		
Metra Cap R&I - Facilities Bldg	ADA Doors/Replacement for Arena/Expo/Pav	N		16,000		
Metra Cap R&I - Facilities Bldg	Asphalt project	R		10,000		
Metra Cap R&I - Facilities Bldg	Stages	R		22,000		
Metra Cap R&I - Facilities Bldg	Lower ceiling in Metra Café	R		2,773		
Metra Cap R&I - Facilities Bldg	Arena hand rail steel	R		27,000		
Metra Cap R&I - Facilities Bldg	Parking lot repair	R		1,640		
Metra Cap R&I - Facilities Bldg	Roll-up door for Zamboni	N		2,000		
Metra Cap R&I - Facilities Bldg	(4) Grandstand roll-up doors	R		4,000		
Metra Cap R&I - Facilities Bldg	Pav/Expo phase protector	R		7,000		
Metra Cap R&I - Facilities Bldg	Arena stairwell lights	N		2,500		
Metra Cap R&I - Facilities Bldg	Heritage Building painting & paint supplies	R		16,066		
Metra Cap R&I - Facilities Bldg	North Arena hockey gate & yearly hockey boards & glass	R		5,000		
Metra Cap R&I - Facilities Bldg	Miscellaneous Sound System Repair	R		8,000		
Metra Cap R&I - Facilities Bldg	Skybox carpet	R		8,000		
Metra Cap R&I - Facilities Bldg	Transformers - Expo	R		7,275		
Metra Cap R&I - Facilities Bldg	Bus Stop & curbs			23,780	168,622	
Metra Cap R&I - Facilities Equip	Arena dirt groomer	N		5,000		
Metra Cap R&I - Facilities Equip	Drape/Pole supplies	N		5,000		
Metra Cap R&I - Facilities Equip	(2) Ticket booths	N		3,000		
Metra Cap R&I - Facilities Equip	(20) 6' tables	N		1,600		
Metra Cap R&I - Facilities Equip	(100) 8' Banquet Tables @ \$130	N		13,000		
Metra Cap R&I - Facilities Equip	(250) Padded chairs incl. Shipping	N		14,650		
Metra Cap R&I - Facilities Equip	(600) Astro chairs @ \$13 incl. shipping	N		8,500		
Metra Cap R&I - Facilities Equip	Snow plow	N		20,000		
Metra Cap R&I - Facilities Equip	Mower	R		1,840	72,590	
Metra Cap R&I - Concessions	Golf Cart	N		4,195		
Metra Cap R&I - Concessions	Popcorn carts	N		2,720	6,915	
Metra Cap R&I - Admissions	Upgrade of ticketing software & training	R		18,000		
Metra Cap R&I - Admissions	Turnstiles	R		11,944	29,944	
	TOTAL METRA CAPITAL IMPROVEMENT		1,500,000	278,821	278,821	278,821
Phone System	PBX upgrade	R		130,000	130,000	130,000
	GRAND TOTAL		1,942,380	7,997,047	7,997,047	7,997,047