CAPITAL REQUESTS FINAL FY05 BUDGET

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Sheriff Detention Intercom -carryover FY04 R 20,000 Sheriff Detention Fire alarm / detectors R 50,000 138,575	5	138 575					
TOTAL PUBLIC SAFETY - SHERIFF - 423,290 423,290				-			
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Dist. Court-Public Defender PARTITION N 1,000							
Dist. Court-Public Defender SHELVING FOR FILE ROOM N 500			500		IN		Dist. Court-Fublic Detender

CAPITAL REQUESTS FINAL FY05 BUDGET

<u>Department</u>	Item Requested	<u>New or</u> Replace.	Request Denied	Request Approved	Dept. <u>TOTAL</u>	Fund <u>TOTAL</u>
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 TOTAL DISTRICT COURT	N	-	14,450 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	Ν		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 Public Safety -Attorney- Equip	Scanners & printers Document projector	N		3,000 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	100
	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.	budg 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
Drug Forteiture	Unspecified	INGR		3,000	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	Ν		10,000		
GIS	ArcSDE software	Ν		10,000		
GIS	PC TOTAL GIS	R		1,500 21,500	21,500	21,500
	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	Ν		750	750	
Metra Cap R&I - Facilties 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	1,300,000	5,588		
Metra Cap R&I - Facilties 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 - Facilties Bldg Metra Cap R&I - Facilties Bldg	Stages Lower ceiling in Metra Café	R		22,000 2,773		
Metra Cap R&I - Facilities Bldg	Arena hand rail steel	R		27,000		
Metra Cap R&I - Facilties Bldg	Parking lot repair	R		1,640		
Metra Cap R&I - Facilties Bldg Metra Cap R&I - Facilties Bldg	Roll-up door for Zamboni (4) Grandstand roll-up doors	R		2,000 4,000		
Metra Cap R&I - Facilties Bldg	Pav/Expo phase protector	R		7,000		
Metra Cap R&I - Facilties Bldg	Arena stairwell lights	N		2,500		
Metra Cap R&I - Facilties Bldg Metra Cap R&I - Facilties Bldg	Heritage Building painting & paint supplies	R		16,066		
Metra Cap R&I - Facilities Bldg Metra Cap R&I - Facilities Bldg	North Arena hockey gate & yearly hockey boards & glass Miscellaneous Sound System Repair	R		5,000 8,000		
Metra Cap R&I - Facilities Bldg	Skybox carpet	R		8,000		
Metra Cap R&I - Facilties Bldg	Transformers - Expo	R		7,275		
Metra Cap R&I - Facilties Bldg	Bus Stop & curbs			23,780	168,622	
Metra Cap R&I- Facilties Equip	Arena dirt groomer	Ν		5,000		
Metra Cap R&I- Facilities Equip	Drape/Pole supplies	N		5,000		
Metra Cap R&I- Facilties Equip Metra Cap R&I- Facilties Equip	(2) Ticket booths (20) 6' tables	N		3,000 1,600		
Metra Cap R&I- Facilties Equip	(100) 8' Banquet Tables @ \$130	Ν		13,000		
Metra Cap R&I- Facilities Equip	(250) Padded chairs incl. Shipping (600) Astro chairs @ \$13 incl. shipping	N N		14,650 8,500		
Metra Cap R&I- Facilties Equip Metra Cap R&I- Facilties Equip	(600) Astro chairs @ \$13 Incl. shipping Snow plow	N		20,000		
Metra Cap R&I- Facilities Equip	Mower	R		1,840	72,590	
Metra Cap R&I- Concessions Metra Cap R&I- Concessions	Golf Cart Popcorn carts	N N		4,195 2,720	6,915	
Metra Cap R&I- Admissions	Upgrade of ticketing software & training	R		18,000	0,010	
Metra Cap R&I- Admissions Metra Cap R&I- Admissions	Turnstiles	R		18,000	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