

APPROVED CAPITAL REQUESTS

FINAL FY04 BUDGET

<u>Department</u>	<u>Item Requested</u>	<u>New or Replace.</u>	<u>Approved or Denied?</u>	<u>Denied Amount</u>	<u>Approved Amount</u>	<u>Dept. TOTAL</u>	<u>Fund TOTAL</u>
Commissioners	Upgrade scanning software/hardware	R	Approved		7,100	7,100	
Election	(86) Precinct optical scanners and software	N	Denied	554,730			
Supt. of Schools	Copier	N	Approved		2,600	2,600	
Treasurer	(2) PC replacements	R	Approved	-	2,210	2,210	
Information Services	Security Mngmt Software	N	Approved		5,000		
Information Services	Backup tape autochanger	N	Approved		8,000		
Information Services	Security Mngmt Software VPN	N	Approved		4,500		
Information Services	300 GB Storage	N	Approved		10,000		
Information Services	Exchange server licenses	N	Approved		5,000		
Information Services	SQL Server licenses	N	Approved		5,000		
Information Services	Misc	N	Approved		2,500		
Information Services	Cabling -carryover project - one-time	N	Approved		4,604		
Information Services	Misc equipment - \$20,000 (contingency)	N&R	Denied	20,000		44,604	
Justice Court	Video camera for jail arrangements	R	Approved		2,500		
Justice Court	Workstation	R	Approved		4,170		
Justice Court	Upgrade courtroom recording systems	R	Approved		3,000		
Justice Court	Video security camera	N	Approved		1,500	11,170	
DES	Siren System Upgrade	R	Denied	105,000			
Human Resources	Lap top computer	N	Approved		1,200		
Human Resources	Powerpoint system	N	Approved		3,000	4,200	
Facilities - Equipment	Used Bobcat w/ broom and bucket	R	Approved		17,000		
Facilities - Equipment	Card access	R	Approved		6,000		
Facilities - Equipment	Rotary Hammer Drill	R	Approved		800	23,800	
Facilities - Building	Carpet Replacement	R	Approved		15,000		
Facilities - Building	Wiring County shop to jail (1/3 alloc.)	R	Approved		15,000		
Facilities - Building	Justice court & Election office remodel	N	Approved		82,500	112,500	
TOTAL GENERAL FUND						208,184	208,184
Road	(4) Sander trucks	R	Approved		384,000		
Road	(4) Sanders	R	Approved		32,000		
Road	(4) Snow plow / mount	R	Approved		34,000		
Road	(4) Hydraulic systems	N	Approved		28,000		
Road	One ton 4x4 (50% road 50% bridge)	R	Approved		18,500		
Road	2 Ton Dump Truck (\$50,000) & Dump Box (\$8000)	R	Approved		58,000		
Road	Pindel Hitch	R	Approved		1,000		
Road	(5) Radios	N	Approved		3,465		
Road	3/4 Ton Ext. Cab Pickup - on order, carryover from FY03	N	Approved		25,642		
Road	(4) Pup trailers - on order, carryover from FY03	N	Approved		112,131		
Road	Rewire communication line between shop & jail (1/3 allocation)	R	Approved		15,000		
Road	ROAD IMPROVEMENT	N & R	Approved		50,000		
TOTAL ROAD						761,738	761,738
Bridge - Equipment	5th Wheel Tractor	R	Approved		96,000		
Bridge - Equipment	Skid Steer Loader	R	Approved		28,500		
Bridge - Equipment	Skid Steer Trailer	N	Approved		5,500		
Bridge - Equipment	Cold Plainer Attachment	R	Approved		9,500		
Bridge - Equipment	Self-propelled broom	N	Approved		33,000		
Bridge - Equipment	One ton 4x4 (50% road 50% bridge)	R	Approved		18,500		
Bridge - Equipment	Radios	N	Approved		1,386	192,386	
Bridge - Bridge projects	Bridge replacement projects	R	Approved		570,000	570,000	
TOTAL BRIDGE						762,386	762,386
Weed	(3) ATV Sprayers for loan-out program	N	Approved	-	2,550		
Weed	(2) GPS units	N	Approved	-	3,500		
TOTAL WEED						6,050	6,050
Sheriff - Coroner	(7) Digital camera kits	N	Approved		4,900	4,900	
Sheriff - Admin.	2 PC Replacements	R	Approved		3,000		
Sheriff - Admin.	Fax machine	N	Approved		1,000	4,000	
Sheriff - Detectives	(2) PC replacements	R	Approved		3,000		
Sheriff - Detectives	Laser printer	N	Approved		1,600		
Sheriff - Detectives	Digital camera	R	Approved		1,055		
Sheriff - Detectives	Wireless camera	N	Approved		800		

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Sheriff - Detectives	Microsoft office XP	N	Approved		572	7,027	
Sheriff - Patrol	(4) Patrol Cars	R	Approved		88,092		
Sheriff - Patrol	Pickup topper	R	Approved		1,200		
Sheriff - Patrol	(2) mobile video cameras	R	Approved		7,800		
Sheriff - Patrol	Vista light bar	R	Approved		2,235		
Sheriff - Patrol	CDM Mobile radio	N	Approved		2,060		
Sheriff - Patrol	Radar	R	Approved		1,400		
Sheriff - Patrol	Computer Console	N	Approved		550		
Sheriff - Patrol	10x16 storage shed	N	Approved		1,810		
Sheriff - Patrol	(3) portable radios	R	Approved		2,600		
Sheriff - Patrol	PC replacement	R	Approved		1,500	109,247	
Sheriff - Records	Shredder	N	Approved		1,700		
Sheriff - Records	Web browser for document scanning	N	Approved		18,575		
Sheriff - Records	Computer switch	N	Approved		25,010	45,285	
Sheriff Detention	Upgrade multiplex	R	Approved		26,110		
Sheriff Detention	Replace cameras -evidence	R	Approved		3,656		
Sheriff Detention	Replace cameras -detention	R	Approved		907		
Sheriff Detention	Portable radios	R	Approved		7,000		
Sheriff Detention	carptet extractors	R	Approved		2,280		
Sheriff Detention	Touchless cleaning system	R	Approved		3,270		
Sheriff Detention	Power point projector	N	Approved		3,500		
Sheriff Detention	(4) PCs	N	Approved		5,000		
Sheriff Detention	Training car	R	Approved		10,000		
Sheriff Detention	Laptop	R	Approved		3,000		
Sheriff Detention	Meat slicer	N	Approved		2,500		
Sheriff Detention	Control chair	R	Approved		800		
Sheriff Detention	Intercom system	R	Approved		50,000	118,023	
Sheriff - Animal Control	Animal Control Truck Replacement	R	Approved		24,000	24,000	
TOTAL PUBLIC SAFETY - SHERIFF				-		312,482	312,482
Dist. Court-Public Defender	Table and chairs for conference room	N	Approved		1,500	1,500	1,500
Youth Services Center	Signage for new house	N	Approved		1,000	1,000	1,000
County Parks	Fish, Wildlife, Parks for new trail construction grant	N	Approved		11,965		
County Parks	Construction engineering	N	Approved		7,000		
TOTAL COUNTY PARKS						18,965	18,965
Extension	(3) Weatherstations	N	Approved		6,300	-	-
Extension	PC Replacement	N	Approved		1,000		
TOTAL EXTENSION				-		7,300	7,300
Public Safety -Attorney- Equip	Computer replacements	N&R	Approved	-	10,400		
Public Safety -Attorney- Equip	Computer software	R	Approved	-	50,000		
Public Safety -Attorney- Equip	SQL license	R	Approved	-	2,350		
Public Safety -Attorney- Equip	Color printer	N	Approved	-	2,550		
Public Safety -Attorney- Equip	Printer	R	Approved	-	1,800		
Public Safety -Attorney- Equip	Document projector	N	Approved	-	2,275		
Public Safety -Attorney- Equip	Furniture	R	Approved	-	5,000	-	
Public Safety -Attorney - Bldg	Remodel trial prep. room	N	Approved	-	15,000		
Public Safety -Attorney - Bldg	Computer wiring for courtrooms	N	Approved	-	5,000		
Public Safety -Attorney - Bldg	Cabling - carryover from FY03	N	Approved	-	15,903		
Public Safety -Attorney - Bldg	Floor remodel 2nd & 7th	N	Approved	-	4,708		
TOTAL PUBLIC SAFETY -ATTORNEY				-		114,986	114,986
Emergency levy	Eligible emergency repairs	R	Approved		28,939	28,939	28,939
Museum - Maintenance	Museum building repair projects	R	Approved		40,000	40,000	40,000
Drug Forfeiture	Unspecified	N&R	Approved		15,000	15,000	15,000
Records Preservation	Misc computer equip	R	Approved		51,500	51,500	51,500
Junk Vehicle	Retrieval truck and rollback bed (\$70,000 - funded \$25,000 CIP & \$45,000 loan)	R	Approved		45,000	45,000	45,000
PILT	Wiring for County shop - (1/3 allocation- Road & Gen 1/3 ea)		Approved		15,000	15,000	15,000
RSID Maintenance	Road repair and maintenance	R	Approved	-	500,000	500,000	500,000
RSID Construction	Road construction	N	Approved	-	57,431	57,431	57,431
GIS	Aerial Photography - \$60,000	N	Denied	60,000			

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GIS	Copier	N	Approved		2,000			
GIS	Mr. SID software	N	Approved	-	2,900			
GIS	VB Studio Net Pro	N	Approved	-	1,100			
GIS	Misc computer equip	N&R	Approved		7,500			
TOTAL GIS						13,500	13,500	
Capital Projects	See projects detail in summary section	R&N	Approved	-	3,242,700	3,242,700	3,242,700	
Metra Cap R&I - Administration	Fax & scanner, printer	R	Approved		2,700	2,700		
Metra Cap R&I - Facilities Bldg	Exhibit hall doors	R	Approved	-	5,000			
Metra Cap R&I - Facilities Bldg	Kitchen projects - (\$100,000 designated in 7/1/03 reserve for project)	R	Approved		111,824			
Metra Cap R&I - Facilities Bldg	HVAC Control system - carryover from FY03 (general fund funded & designated reserve) -		Approved		109,300			
Metra Cap R&I - Facilities Bldg	Improve air flow in Expo	R	Approved		7,900			
Metra Cap R&I - Facilities Bldg	Arena Hand Rails (50% Liab. Insur match)	N	Approved		26,000			
Metra Cap R&I - Facilities Bldg	Concourse emergency lights (50% Liab. Insur match)	N	Approved		25,000			
Metra Cap R&I - Facilities Bldg	Asphalt repairs to carnival lot, midway, 4th Ave.	R	Approved		30,000			
Metra Cap R&I - Facilities Bldg	Step repairs, lower lot, seal grandstand, add non-slip to wash bay (match on liab reduc. costs)		Approved		20,000			
Metra Cap R&I - Facilities Bldg	Lower telescoping seats (1008 seats @ \$475)	R	Approved		478,800			
Metra Cap R&I - Facilities Bldg	Replace box office carpet and paint box office	R	Approved		16,750	830,574		
Metra Cap R&I- Facilities Equip	Rider scrubber	R	Approved	-	44,000			
Metra Cap R&I- Facilities Equip	Walk behind scrubber	R	Approved	-	6,000			
Metra Cap R&I- Facilities Equip	Hockey plexi-glass	R	Approved	-	25,000			
Metra Cap R&I- Facilities Equip	Used Tractor	R	Approved	-	25,000		-	
Metra Cap R&I- Facilities Equip	Snow plow	R	Approved	-	12,500			
Metra Cap R&I- Facilities Equip	Hotsy machine	R	Approved	-	5,600			
Metra Cap R&I- Facilities Equip	Grapple fork for bobcat	N	Approved	-	3,500			
Metra Cap R&I- Facilities Equip	Portable welder	R	Approved	-	3,500			
Metra Cap R&I- Facilities Equip	Cutting torch	R	Approved	-	500	125,600		
Metra Cap R&I - Contingency	Reserved for Undesignated projects / capital (BOCC)				481,362	481,362		
Metra Cap R&I- Concessions	Mobile carts	N	Approved	-	10,000	10,000		
Metra Cap R&I - Entertainment	C.A.D. system	R	Approved	-	9,000	9,000		
Metra Cap R&I- Admissions	Flat screen monitors, smart keyboards	N	Approved	-	6,600			
Metra Cap R&I- Admissions	Laser color printer	N	Approved	-	500			
Metra Cap R&I- Admissions	New PC	N	Approved	-	2,000	9,100		
TOTAL METRA CAPITAL IMPROVEMENT						-	1,468,336	1,468,336
Motor Pool	Additional car for motor pool	R	Approved		12,000	12,000	12,000	
Phone System	Cabling project - carryover from FY03	R	Approved		4,604			
Phone System	PBX upgrade	R	Approved		120,000			
TOTAL PHONE						124,604	124,604	
Refuse Disposal	Unspecified	?	Approved		10,000	10,000	10,000	
GRAND TOTAL				739,730	7,818,601	7,818,601	7,818,601	