

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

7/7/06

2006-2010
Total

Equipment Description

GENERAL FUND - CITY

Police Department

	2006	2007	2008	2009	2010	2006-2010 Total
2534 Computer Voice Stress Analyzer	11,000		12,000		20,000	43,000
243 Crime Scene Forensic Mapping Eqpmnt Mtce		15,000	15,000		15,000	60,000
242 Intoxilyzer 5000 Machines	5,000	5,000	5,000		5,000	20,000
2525 Mobile Data Computers	50,000	40,000	76,750	60,000	70,000	296,750
2536 Special Event Network Equipment	10,000	10,000	10,000	10,000		40,000
2515 Bomb Van - 2 (2006-2008 LF)	13,000	13,000	13,000			39,000
2516 Bomb Van (2005-2007 LF)	6,200	6,200				12,400
2516 Bomb Van - 2 (2007-2009 LF)	13,500	13,500	13,500			40,500
2529 In-Car Video Cameras (prorated to cars)	45,157	43,757	50,000	199,250	50,000	388,164
2511 Motorcycles	49,000	52,000	53,000	54,000	55,000	263,000
2510 Prisoner Transport Vans	25,000	25,000	27,000		28,000	105,000
259 Vehicles (2004-2006 LF) - 40 cars	298,553					298,553
2538 Vehicles (2005-2007 LF) - 38 cars	300,000	300,000				600,000
2539 Vehicles (2006-2008 LF) - 40 cars	305,000	305,000	305,000			915,000
2544 Vehicles (2007-2009 LF) - 40 cars	317,000	317,000	317,000	317,000		951,000
2549 Vehicles (2008-2010 LF) - 40 cars				331,000		993,000
2559 Vehicles (2009-2011 LF) - 40 cars				345,000		690,000
NEW Vehicles (2010-2012 LF) - 40 cars					348,000	348,000
2522 Digital Recording Equipment (05-09 LF)	7,200	7,200	7,200			28,800
2514 Animal Control Carriers	13,000	14,000	14,000	15,000	16,000	72,000
2513 Animal Control 3/4 Ton Pickup Trucks	20,000	22,000	25,000	25,000	26,000	118,000
2523 Animal Control Incinerator (2005-2007 LF)	20,700	20,700				41,400
2523 Animal Control Incinerator (2008-2010 LF)			33,000	33,000	33,000	99,000
2518 Parking Control Pickup Trucks	26,100		36,000	38,000	39,000	139,100
2537 Network Equipment		90,000	61,000	70,000	30,000	251,000
2533 Network Server Upgrades		40,000				40,000
2512 Logistics 1/2 Ton Pickup (06-08 LF)	6,000	6,000	6,000			18,000
2517 Crime Scene Investigation Van (05-07 LF)	9,000	9,000				18,000
2560 Crime Scene Investigation Van (09-11 LF)				10,000	10,000	20,000
292 Special Enforcement Truck (05-07 LF)	10,340	10,340				20,680
291 Firing Range Van (2006-2008 LF)	11,000	11,000	11,000			33,000
2561 Firing Range Van (2009-2011 LF)				12,000	12,000	24,000
296 Investigation AV Equipment	10,000		10,000			20,000
2543 Neighborhood Surveillance Cameras	50,000					50,000
2541 Tactical Equipment	30,000	38,000	40,000	45,000	45,000	198,000
2545 Sedans - Midsize (2007-2009 LF) - 12 cars		75,000	75,000	75,000		225,000
254 Computer Equipment Replacements	15,000	15,000	15,000	15,000	15,000	75,000

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		2006	2007	2008	2009	2010	7/7/06	2006-2010 Total
	<i>Equipment Description</i>							
2546	Computer Equipment Replacements (06-08 LF)	35,000	35,000	35,000				105,000
2546	Computer Equipment Replacements (07-09 LF)		35,500	35,500	35,500			106,500
2546	Computer Equipment Replacements (08-10 LF)			36,000	36,000	36,000		108,000
2546	Computer Equipment Replacements (09-11 LF)				36,500	36,500		73,000
2546	Computer Equipment Replacements (10-12 LF)					37,000		37,000
2559	Microsoft EA License Agreement	109,743	109,743	87,750	87,750	87,750		482,736
2547	Replace Canines		12,000	12,000	12,000	12,000		48,000
2548	Sedans - Midsize (2008-2010 LF) - 12 cars			80,000	80,000	80,000		240,000
2562	Sedans - Midsize (2009-2011 LF) - 12 cars				110,000	110,000		220,000
NEW	Sedans - Midsize (2010-2012 LF) - 12 cars					115,000		115,000
2550	Tactical Blanket			30,000				30,000
2551	BearCat Tactical Vehicle (2009-2011 LF)				60,000	60,000		120,000
2563	Animal Cage Replacement				20,000			20,000
2553	FATS Deadly Force Simulator Replacement			60,000				60,000
2554	Digital Voice/Recorder/Transcriber			50,000				50,000
2556	Traffic Accident Invstg Laser Mapping System			11,000				11,000
2557	Automatic Vehicle Locator System			75,000		75,000		150,000
2558	Tactical Electronics Pole Camera Kit			8,500				8,500
2557	Spay/Neuter Mobile Adoption Clinic		170,000					170,000
2558	Traffic Ticket/Rprt Mobile Field Devices (06-08LF)	96,000	96,000	96,000			300,000	588,000
	Total	1,586,993	1,961,940	2,178,200	2,167,700	2,442,250		10,337,083
Fire Department								
3412	Pumpers - 2 (2001-2010 LF)	67,000	67,000	67,000	67,000	67,000		335,000
3413	Aerial (2001-2010 LF)	77,100	77,100	77,100	77,100	77,100		385,500
3415	Heavy Rescue Unit (2001-2010 LF)	18,000	18,000	18,000	18,000	18,000		90,000
3417	Sedan (2002-2006 LF)	4,300						4,300
3410	1 Ton Training Van (2002-2006 LF)	6,200						6,200
3416	Pumpers - 2 (2002-2016 LF)	60,000	60,000	60,000	60,000	60,000		300,000
3419	Suburbans - 2 (2002-2006 LF)	15,000						15,000
3420	Brush Truck (2002-2007 LF)	10,300	10,300					20,600
353	Automated Electric Defibrillators (2002-06 LF)	6,900						6,900
3429	Pumpers - 2 (2003-2012 LF)	72,000	72,000	72,000	72,000	72,000		360,000
342	Quint (2003-2012 LF)	77,600	77,600	77,600	77,600	77,600		388,000
3428	Suburbans - 2 (2003-2007 LF)	19,300	19,300					38,600
343	Sedan - (2003-2007 LF)	7,500	7,500					15,000
344	Brush Truck (2003-2008 LF)	10,200	10,200	10,200				30,600
341	Pumper (2004-2013 LF)	32,400	32,400	32,400	32,400		32,400	162,000
3430	Sedans (2004-2008 LF)	11,100	11,100	11,100				33,300
3431	Suburban (2004-2008 LF)	6,300	6,300	6,300				18,900

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

		2006	2007	2008	2009	2010	7/7/06	2006-2010 Total
3432	One Ton Van (2004-2008 LF)	6,800	6,800	6,800				20,400
3433	Brush Truck (2004-2009 LF)	10,600	10,600	10,600	10,600	10,600	10,600	53,000
3434	Haz-Mat Operations Unit (2004-2013 LF)	28,800	28,800	28,800	28,800	28,800	28,800	144,000
3435	Quint (2004-2013 LF)	64,000	64,000	64,000	64,000	64,000	64,000	320,000
3436	Haz-Mat Support Unit (2005-2014 LF)	32,800	32,800	32,800	32,800	32,800	32,800	164,000
3437	Sedans - 2 (2005-2009 LF)	14,400	14,400	14,400	14,400			57,600
3438	Suburbans-3 (2005-2009 LF)	32,300	32,300	32,300	32,300			129,200
3441	Vehicles for Prevention Staff-4 (05-09 LF)	11,500	11,500	11,500	11,500			46,000
3439	Pumpers - 2 (2006-2015 LF)	65,000	65,000	65,000	65,000	65,000	65,000	325,000
3440	Brush Truck - 2 (2005-2010 LF)	23,000	23,000	23,000	23,000	23,000	23,000	115,000
3442	Sedan (2006-2010 LF)	6,800	6,800	6,800	6,800	6,800	6,800	34,000
3443	Van (2006-2010 LF)	6,800	6,800	6,800	6,800	6,800	6,800	34,000
3444	Suburbans-2 (2006-2010 LF)	20,200	20,200	20,200	20,200	20,200	20,200	101,000
3445	Pumper (2007-2016 LF)	41,000	41,000	41,000	41,000	41,000	41,000	164,000
3446	Foam Truck (2007-2016 LF)	34,000	34,000	34,000	34,000	34,000	34,000	136,000
3447	Sedan (2007-2011 LF)	7,480	7,480	7,480	7,480	7,480	7,480	29,920
3448	Suburbans-2 (2007-2011 LF)	22,400	22,400	22,400	22,400	22,400	22,400	89,600
3449	Quint (10 yr LF - order in 2007)	64,000	64,000	64,000	64,000	64,000	64,000	192,000
3450	Tanker (10 yr LF - order in 2007)	30,000	30,000	30,000	30,000	30,000	30,000	90,000
3451	Pumper (10 yr LF - order in 2007)	36,000	36,000	36,000	36,000	36,000	36,000	108,000
3453	Van (2008-2012 LF)	7,000	7,000	7,000	7,000	7,000	7,000	21,000
3454	Sedan (2008-2012 LF)	7,500	7,500	7,500	7,500	7,500	7,500	22,500
3455	Suburbans-2 (2008-2012 LF)	22,400	22,400	22,400	22,400	22,400	22,400	67,200
3456	Pumpers - 2 (2009 LF - order in 2008)	48,000	48,000	48,000	48,000	48,000	48,000	152,000
351	Monitor/Defibrillator Replacements	80,000	40,000	40,000	40,000	40,000	40,000	252,000
371	Thermal Imaging Cameras	40,000	40,000	40,000	40,000	40,000	40,000	240,000
311	Computer Systems Upgrades	40,000	40,000	40,000	50,000	50,000	50,000	220,000
3457	Sedan (2009-2013 LF)			8,000	8,000		8,000	16,000
3458	Suburbans-2 (2009-2013 LF)			23,000	23,000		23,000	46,000
3459	Aerials - 2 (order in 2009, 10 yr LF)				160,000		160,000	160,000
3445	Pumper (order in 2009, 10 yr LF)				37,000		37,000	37,000
NEW	Suburbans-2				25,000		25,000	25,000
NEW	One Ton Van (Training)				13,000		13,000	13,000
NEW	Sedan (Suppression)				9,000		9,000	9,000
NEW	Treadmill Ergometer				7,000		7,000	7,000
NEW	Pumpers - 2 (order in 2010, 10 yr LF) (No payment until 2011)					12,500	12,500	100,000
NEW	Accela Module - Inspection Records	992,200	1,087,180	1,166,980	1,255,580	1,448,380	1,448,380	5,950,320
	Total							

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

<i>Technology</i>	<i>Equipment Description</i>	2006	2007	2008	2009	2010	7/7/06	2006-2010 Total
1741	Network Support Services	25,000	25,000	30,000	30,000	30,000	30,000	140,000
1742	PC Equipment Replacement	133,634	133,634	194,000	194,000	194,000	194,000	849,268
1742	Microsoft EA Agreement	191,366	191,366	156,000	156,000	156,000	156,000	850,732
1750	Advanced Technology	50,000	50,000	60,000	60,000	60,000	60,000	280,000
1726	Network Cabling	7,500	7,500	10,000	10,000	10,000	10,000	45,000
1729	Telephone System Upgrade (2003-2007 LF)	160,000	160,000	65,000	65,000	65,000	65,000	320,000
1725	Servers and Network Equipment	57,500	57,500	25,000	25,000	25,000	25,000	310,000
NEW	Extend Fiber Optic Network			540,000	540,000	540,000	540,000	75,000
	Total	625,000	625,000	540,000	540,000	540,000	540,000	2,870,000
	Municipal Court							
1304	Court Mgmt System Maintenance Contract	70,000						70,000
NEW	Court Management System (2007-2009 LF)		53,000	53,000	53,000			159,000
NEW	Court Mgmt System Maintenance Contract			11,000	11,000	11,000		33,000
1305	Server Replacement, PC Upgrades	13,000	17,000					30,000
1306	Fingerprint System	37,000						37,000
	Total	120,000	70,000	64,000	64,000	11,000	11,000	329,000
	Buildings & Logistics							
7610	1/2 Ton Pickup (2005-2007 LF)	6,620	6,620					13,240
766	3/4 Ton Van (2004-2006 LF)	8,200						8,200
765	Compact Station Wagon (2004-2007 LF)	4,500	4,500					9,000
769	1/2 Ton Pickup (2004-2006 LF)	6,000						6,000
771	Security Camera System Rplcmnt/Upgrades		7,500	7,500	7,500		75,000	97,500
	Security Camera System Rplcmnt/Upgrades (Change)	8,200						8,200
772	Dump Truck		20,000					20,000
777	Vans		17,500	18,000				35,500
774	Pickup with Sand Spreader		22,000					22,000
775	Pickup with Snow Plow		22,000					22,000
774	Parking Lot Ticket Dispensing Equip (05-10 LF)	32,500	32,500	32,500	32,500	32,500	32,500	162,500
773	Bucket truck (2005-2011)	25,435	25,435	25,435	25,435	25,435	25,435	127,175
779	3/4 Ton Pickup Truck 4x4 with plow	26,000	26,000					26,000
780	Self-Propelled Aerial/Platform Lift	14,000	14,000					14,000
	Total	91,455	198,055	83,435	65,435	132,935	132,935	571,315

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

		7/7/06					2006-2010
		2006	2007	2008	2009	2010	Total
<i>Equipment Description</i>							
Parks and Recreation							
6611	Turf Mowers (2003-2006 LF)	17,700					17,700
665	3/4 Ton Pickup Trucks	22,000	22,500	23,000			67,500
667	Utility Trucks		34,000				34,000
6612	Tractor Mowers	36,000	60,000				96,000
6618	Turf Mowers				36,000		36,000
6613	Cargo Vans		30,000	30,000			60,000
6619	1 Ton Chassis w/Trash Compactor		60,000		60,000		120,000
666	1/2 Ton Pickup Trucks	18,500	19,000	19,500			96,000
668	1 Ton Dump Trucks		30,000	60,000			90,000
669	Radio Equipment Upgrade				50,000		50,000
NEW	Stump Grinder - 2					10,000	10,000
NEW	Floor Scrubbers - 5					35,000	35,000
	Total	94,200	255,500	132,500	185,000	45,000	712,200
Public Works							
411	GIS Base Mapping System	75,000	37,500	37,500		37,500	225,000
5352	Fleet Vehicles	73,000	100,000	80,000		80,000	413,000
	Fleet Vehicles - Gator (EMS)	14,000					14,000
5353	Pressure Washer	6,500					6,500
421	Public Works Communication Links	82,061	30,000	30,000		30,000	202,061
4614	Fleet/Oprtns Center Computer Network Upgrades	87,556	30,000	30,000		50,000	247,556
	Total	338,117	197,500	177,500	197,500	197,500	1,108,117
Transit							
822	Bus Stop Signs/Benches (Grant match)	198,210	55,000	60,000		60,000	433,210
827	State Transit Grant Matching Funds	123,900	123,900	123,900		123,900	619,500
	Total	322,110	178,900	183,900		183,900	1,052,710
Neighborhood Resource Center							
660	Mobile Field Devices, System Upgrades(06-13 LF)	337,900	337,900	337,900		337,900	1,689,500
660A	Mobile Field Devices, System Mfce Increase	47,205	47,205	47,205		47,205	188,820
661	Vehicles - 15 (2006-2010 LF)	48,170	48,170	48,170		48,170	240,850
662	Vehicles - 15 (2007-2011 LF)	386,070	482,275	482,275		49,000	196,000
	Total	1,109,345	1,297,350	1,250,550		482,275	2,315,170
General Fund-CITY TOTAL		\$4,556,145	\$5,056,350	\$5,008,790	\$5,141,390	\$5,483,240	\$25,245,915

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

7/7/06

2006-2010
Total

General Fund-COUNTY

Sheriff's Department

Equipment Description	2006	2007	2008	2009	2010	2006-2010 Total
2008 Jail Vehicles - 4 (2004-2006 LF)	37,000					37,000
2004 JDC Transport Vehicle (2004-2006 LF)	8,920					8,920
2009 ADC Vehicles - 4 (2005-2007 LF)	38,300	38,300				76,600
2010 Vehicles - 4 (2006-2008 LF)	37,000	37,000	37,000			111,000
2007 ADC Transport Vehicle (2005-2007 LF)	9,220	9,220				18,440
2011 JDC Radio Replacements	20,000			20,000		40,000
2012 JDC Transport Vehicle	25,000					25,000
2013 JDC Camera/Monitor System	50,000				30,000	80,000
2155 Vehicles - 4 (2007-2009 LF)		38,000	38,000			114,000
2156 ADC Radio Replacements	50,000	50,000				50,000
2157 Software, Equipment for Marked Vehicles	60,000	60,000	60,000		60,000	180,000
2158 Jail Management System Upgrades	50,000	50,000				50,000
2159 Vehicles - 6 (2008-2010 LF)		60,000	60,000	60,000	60,000	180,000
2160 ADC Transport Vehicle (2008-2010 LF)		9,000	9,000	9,000	9,000	27,000
2161 JDC Vehicle (2008-2010 LF)		9,000	9,000	9,000	9,000	27,000
2163 JDC Vehicle (2009-2011 LF)			9,250	9,250	9,250	18,500
2162 X-ray Inspection System (2) for Justice Complex	70,000					70,000
2164 Vehicles - 4 (2009-2011 LF)			48,000	48,000	48,000	96,000
2165 ADC Vehicle (2009-2011 LF)	16,000		10,000	10,000	10,000	20,000
2014 Vehicle Equipment Package - 4 (#2010)						16,000
2021 Vehicles - 4 (2010-2012 LF)					52,800	52,800
2022 Vehicle Equipment Package - 4 (#2022)					60,000	60,000
2015 Replacement Trays - Kitchen	10,440		11,000			21,440
2016 Kitchen Range/Braising Pan Replacement	11,000					11,000
2017 Kitchen Convection Steamer Replacement	11,000					11,000
2018 Gas Dryer Replacements	28,000	28,000				84,000
2019 Adult Inmate Transport Van - 2 (2007-2009 LF)		19,000	19,000	19,000		57,000
2020 Adult Inmate Transport Van Equipment Package-2		12,700				12,700
NEW Jail Electronics System-Design/Engr (06-08 LF)	69,300	69,300	69,300			207,900
NEW Jail Electronics System Replacement (07-16 LF)	441,180	259,000	259,000	259,000	259,000	1,036,000
Total	441,180	670,520	599,300	481,250	607,050	2,799,300

Public Safety Business Office

NEW Public Safety Timekeeping System, Mtce Contract	50,000	30,000	15,000	15,000	15,000	125,000
CAN BE OFFSET WITH BUDGETED GRANT MATCH FUNDS THAT HAVE NOT BEEN USED IN THE LAST 2 YEARS						

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		7/7/06					2006-2010
		2006	2007	2008	2009	2010	Total
Emergency Management	Equipment Description						
67	Outdoor Warning Sirens-70 (2003-2014 LF)	127,932	127,932	127,932	127,932	127,932	639,660
68	Vehicle Replacement			25,000			25,000
70	Outdoor Warning Sirens	30,382					30,382
71	Radio Improvements for Sirens	21,207					21,207
72	EOC Modernization	194,116					194,116
73	EOC Repeater	12,897					12,897
74	UPS Batteries	20,000					20,000
77	VOIP Phone Upgrades	48,735					48,735
76+G	EOC Technology/Communications	205,843	40,000	40,000		40,000	365,843
78	EOC Radio Improvements (2006-2008 LF)	99,230	50,000	50,000			199,230
	Total	760,342	217,932	242,932	167,932	167,932	1,557,070
Buildings and Logistics							
775	Metal Detector Replacements	10,000					10,000
774	Parking Lot Ticket Dispensing Equip (05-10 LF)	32,525	32,525	32,525		32,525	162,625
	Self-Propelled Aerial/Platform Lift	15,000					15,000
	New Replace 800 mhz Radios (10)	15,500	15,500				15,500
	Total	57,525	48,025	32,525	32,525	32,525	203,125
District Attorney							
1147	Case Management System (2006-2012 LF)	45,000	45,000	45,000		45,000	225,000
1147	Case Management System Annual Support			35,000		35,000	105,000
1148	PC, Equipment Upgrades	65,000					65,000
	Total	110,000	45,000	80,000		80,000	395,000
District Court							
1245	CJIS Computer Equipment	59,742					59,742
1243	Computer Upgrades-District Court Services	79,980	60,000		60,000		259,980
1244	Computer Upgrades-Juvenile Court	89,415	30,000	30,000		30,000	179,415
1248	Computer Upgrades-Adult Court		20,000	25,000		25,000	70,000
1246	Document Archive Writer	100,000					100,000
1247	Case Management System (Court Trustees)	100,000					100,000
1249	PC, Equipment Upgrades-Domestic Court Svcs			10,000			17,000
1250	Transcription Equipment Upgrade				7,000		50,000
1251	Court Reporter Software Upgrade				50,000		30,000
1252	District Court Server Upgrades				30,000		60,000
1253	PC upgrades - Process Servers				30,000		10,000
NEW	Electronic Courtrooms - Divisions 9, 16					200,000	200,000
	Total	429,137	110,000	65,000	177,000	355,000	1,136,137

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		2006	2007	2008	2009	2010	7/7/06	2006-2010
								Total
<i>Technology</i>	<i>Equipment Description</i>							
1753	AIX Server Replacement	100,000		150,000				250,000
1754	Replace West Operations Mainframe		75,000					75,000
1750	Advanced Technology	25,000	25,000	30,000	30,000			110,000
1741	Network Support Services	25,000	25,000	30,000	30,000			110,000
1742	PC Equipment Replacements	174,000	174,000	218,750	218,750	218,750		1,004,250
1742	Microsoft EA Agreement	101,000	101,000	81,250	81,250	81,250		445,750
1740	Telephone PBX for Annex (2003-2006 LF)	39,000						39,000
1749	GIS-Digital Orthophotography	50,000	50,000	50,000	50,000			200,000
1726	Network Cabling	20,000	20,000	25,000	25,000			90,000
1729	Telephone System Upgrade (2003-2007 LF)	160,000	160,000					320,000
1725	Servers and Network Equipment	20,000	50,000	50,000	50,000			170,000
1757	Document Management System (2006-2008 LF)	69,250	69,250	69,250				207,750
1757	Document Management System, Phases 3-6	198,750	120,750	118,750	236,000	240,000		914,250
1757	Agenda Management Maintenance Contract		45,000	45,000	45,000	45,000		180,000
1758	Systems Assessment		175,000	50,000				225,000
1756	Replace Frame Relay Router Equipment		25,000					25,000
1759	Disaster Recovery, Office Consolidation(05-09 LF)	298,200	298,200	298,200	298,200			1,192,800
1760	Cable TV Broadcasting Equipment	60,000	60,000	60,000	60,000			240,000
1761	Replace UPS Batteries, Phones, Phone Software		175,000	175,000				175,000
NEW	311 System (2007-2013 LF)	50,000	184,000	184,000	184,000	184,000		786,000
NEW	311 System Maintenance		50,000	50,000	50,000	50,000		150,000
NEW	Extend Fiber Optic Network		25,000	25,000	25,000	25,000		75,000
	Total	1,390,200	1,657,200	1,710,200	1,383,200	844,000		6,984,800
Finance								
583	Orion Land Records Mgmt System (2006-12 LF)	418,042	207,990	207,990	207,990	207,990		1,250,002
583	Orion Maintenance Contract		27,000	27,000	27,000	27,000		108,000
584	Motor Vehicle Software Enhancements			250,000				250,000
585	Cash Collection System (Replacement)				518,400			518,400
586	Kiosks for Financial Transactions, UG Information		25,000	225,000				250,000
NEW	Accela Asset Management System (Replacement)		50,000	5,000	5,000	5,000	5,000	65,000
	Total	418,042	309,990	714,990	758,390	239,990		2,441,402

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

7/7/06

2006-2010
Total

Equipment Description		2006	2007	2008	2009	2010	2006-2010 Total
Parks and Recreation							
4502	32 HP Tractors - 2 (2004-2006 LF)	17,000					17,000
4504	1 Ton Dump Truck		30,000				30,000
4503	3/4 Ton Pickup Truck (2005-2007 LF)	8,100	8,100				16,200
4505	3/4 Ton Pickup Truck			23,000			23,000
4506	Mowing Decks			15,000			15,000
4507	Golf Mowing, Maintenance Equipment (05-09 LF)	56,360					56,360
4508	1/2 Ton Pickup Truck - 2				39,000	66,000	105,000
4509	32 HP Tractor/Mowers - 2				55,000		55,000
NEW	Trash Compactor					75,000	75,000
NEW	60-80 HP Tractor/Cab - 2					125,000	125,000
NEW	1 Ton Truck/Dup Beds -2					60,000	60,000
	Total	81,460	38,100	38,000	94,000	326,000	577,560
Public Safety Communications/Dispatch							
621	Storage Building	15,400					15,400
NEW	Security Gate, Intercom System		15,000				15,000
	Total	15,400	15,000	0	0	0	30,400
Administration/Clerk							
NEW	Forklift - Records Management		20,000				20,000
	Total	0	20,000	0	0	0	20,000
Community Corrections							
NEW	House Arrest Staff Vehicle Replacements (07-09 LF)		4,500		4,500		13,500
NEW	House Arrest Staff Vehicle Replacements (10-12 LF)					5,000	5,000
	Total	0	4,500	4,500	4,500	5,000	18,500
General Fund-COUNTY TOTAL		\$3,753,286	\$3,146,267	\$3,522,447	\$3,193,797	\$2,672,497	\$16,288,294
County Trust Fund - Sheriff (272)							
NEW	Medical Records Shelving		4,500				4,500
NEW	X-ray Inspection System for Justice Complex	35,000					35,000
	Total	35,000	4,500	0	0	0	39,500
9-1-1 Tax Fund (Public Safety Dispatch Center)							
62	UPS Batteries - Communications			20,000			20,000
616	Communications Console Station			40,000			40,000
619	Communication PC Replacements			82,500			82,500
620	CAD/RMS Upgrade			60,000			60,000

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

		7/7/06					2006-2010
<i>Equipment Description</i>		2006	2007	2008	2009	2010	Total
NEW	Digital Recording Equipment Backup		75,000				75,000
NEW	CAD Computer Replacements		21,000				21,000
	Total	0	96,000	202,500	0	0	298,500
Motor Vehicle Fund					\$40,000		\$40,000
NEW	Video Surveillance System						
Health Department Levy Fund 172							
4612	Van Replacement			30,000			30,000
4613	PC Upgrades-Patient Care Mgmt System	25,000					25,000
NEW	Patient Care Mgmt System Upgrade		105,000				105,000
	Total	\$25,000	\$105,000	\$30,000			\$160,000
Election Levy Fund 162							
1903	Voting Equipment	156,892	10,000	10,000	10,000	10,000	\$196,892
Register of Deeds Technology Fund (206)							
7854	Technology Improvements	380,000	120,000	350,000		350,000	1,550,000
1,762	Disaster Recovery - Fiber Optic Connection (from fund	350,000					350,000
583	Orion Land Records Mgmt System (f/160-Finance)	300,000					300,000
NEW	Orion Land Records Mgmt System (CAMA) f/166 Appr	100,000	250,000				350,000
	Total	1,130,000	370,000	350,000	350,000	350,000	2,550,000
Appraiser Levy Fund 166							
	Plotter Replacement				18,000		18,000
	Total	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Parks Levy Fund 163							
669	32 Horsepower Tractors	8,210	27,000				35,210
664	1/2 Ton Pickup Trucks	17,500	19,000	19,000	58,500		114,000
6610	Ranger Vehicle	26,000			50,000		26,000
6611	Radio Replacements (50)		35,000				50,000
NEW	4x4 ATV w/Trailer - 2					15,000	35,000
NEW	Pontoon Boat w/Trailer					40,000	15,000
NEW	Portable Information Sign						40,000
	Total	\$51,710	\$81,000	\$19,000	\$108,500	\$55,000	\$315,210
Emergency Medical Services Fund 564							
5100	EMS Ambulances (11), Equipment (2004-2010 LF)	223,860	223,860	223,860	223,860	223,860	1,119,300
5100	EMS Vehicles (2) (2004-2008 LF)	11,950	11,950	11,950			35,850

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

		7/7/06					2006-2010
		2006	2007	2008	2009	2010	Total
<i>Equipment Description</i>							
5102	Ambulance (2006-2012 LF)	24,400	24,400	24,400	24,400	24,400	122,000
5103	EMS Suburban (2007-2011 LF)		11,200	11,200	11,200	11,200	44,800
5104	EMS Suburban (2008-2012 LF)			11,300	11,300	11,300	33,900
5105	EMS Suburbans			33,000	33,000	35,000	68,000
5107	Ambulance Remounts				90,000	90,000	180,000
NEW	Monitor Upgrades		35,000	225,000			35,000
NEW	Autopulse Machines			\$507,710	\$393,760	\$395,760	\$1,863,850
	Total	\$260,210	\$306,410	\$507,710	\$393,760	\$395,760	\$1,863,850
Police Law Enforcement Trust Fund (Forfeitures) 224							
297	Patrol Vehicle Simulator		73,000				73,000
298	Nightvision Equipment		30,000				30,000
NEW	Rescue Phone					6,000	6,000
NEW	Raid Vehicle					35,000	35,000
	Total	\$0	\$103,000			\$41,000	\$144,000
GRANTS							
827	Transit: KDOT Transit Grant	495,600	495,600	495,600	495,600	495,600	\$2,478,000
Sunflower Hills Golf Enterprise Fund 565							
672	Golf Carts (2003-2006 LF)	72,000					72,000
4507	Golf Mowing, Maintenance Equipment (05-09 LF)		56,360	56,360	56,360		169,080
673	Golf Carts		74,000	74,000	74,000	74,000	296,000
671	3/4 Ton Pickup Trucks			23,500			23,500
674	Bed Knife Grinder			15,000			15,000
675	Frontend Loader			75,000			75,000
676	Irrigation Pump and Motor Replacements - 6				50,000		50,000
NEW	#17 Overflow Tube Replacement					25,000	25,000
NEW	#4 Overflow Tube Replacement					15,000	15,000
NEW	Greens Aerator					10,500	10,500
NEW	6' Rough Trim Mowers - 2					31,300	31,300
NEW	Fairway Mowers - 2					61,000	61,000
NEW	15' Rough Trim Mower					56,000	56,000
NEW	Truckster					14,500	14,500
NEW	Sprayer Rig					23,000	23,000
NEW	Greenmasters - 2					33,000	33,000
NEW	Worman Transport - 2					10,000	10,000
	Total	\$72,000	\$130,360	\$220,360	\$203,860	\$353,300	\$979,880

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

Special Street & Highway Fund 220 Equipment Description		2006-2010					7/7/06	2006-2010
		2006	2007	2008	2009	2010	Total	Total
422	Computer Network Maintenance	60,000	60,000	60,000	60,000	60,000	300,000	300,000
424	GIS Implementation	150,000	100,000	125,000	125,000	125,000	625,000	625,000
1757	PW Document Management System	25,000	26,500	28,000	29,500	35,000	144,000	144,000
426	PW Wide Format Printer			20,000			20,000	20,000
461	1/2 Ton Pickup Trucks	32,000		50,000	32,500	32,500	147,000	147,000
4611	Backhoes (2007-2013 LF)			37,000	37,000	37,000	111,000	111,000
466	Dump Trucks 11 (2004 - 2008 LF)	141,000	141,000	141,000	141,000	50,000	423,000	423,000
468	Spreaders			45,000	80,000	50,000	175,000	175,000
4610	Sweepers - 3 (2004-2008 LF)	70,400	70,400	70,400	69,000	69,000	211,200	211,200
NEW	Sweepers - 3 (2006-2012 LF)	69,000	69,000	69,000	85,000	69,000	345,000	345,000
462	Tandem Axle Dump Trucks					85,000	85,000	85,000
4615	Tractors and Mowers (2003-2007 LF)	55,000	55,000				110,000	110,000
NEW	Tractors and Mowers (2007-2011 LF)			65,000	65,000	65,000	195,000	195,000
487	1 Ton Crewcab Trucks - 3			35,000	36,000	37,000	108,000	108,000
NEW	Large Asphalt Rollers - 2 (2006-2012 LF)	14,000	14,000	14,000	14,000	14,000	70,000	70,000
NEW	Small Asphalt Rollers - 5 (2006-2010 LF)	21,000	21,000	21,000	21,000	21,000	105,000	105,000
NEW	Large Tractor w/Boom Mower - 2 (2006-10 LF)	35,000	35,000	35,000	35,000	35,000	175,000	175,000
483	1/2 Ton Pickup Truck			17,500			17,500	17,500
4805	Sign Truck - 3			30,000	30,000	30,000	90,000	90,000
	1 Ton Van for Computerized Traffic Equipment					15,000	15,000	15,000
	High Lift Fork Lift						10,000	10,000
	Low Lift Fork Lift						15,000	15,000
	Zero Turn Mower	15,000					15,000	15,000
	Flare Trucks - 2				32,500		32,500	32,500
488	1 Ton Van			20,000			20,000	20,000
489	Bucket Truck			85,000			85,000	85,000
	Painting Equipment	30,000					30,000	30,000
4618	Replace Fleet Services Vehicle	23,500					23,500	23,500
4619	Flusher Trucks - 2		80,000		80,000		160,000	160,000
4621	Platform Truck	85,000					85,000	85,000
4622	Dump Trucks 2 (2005-2011 LF)	22,100	22,100	22,100	22,100	22,100	110,500	110,500
4622	Dump Trucks 8 (2006-2010 LF)	78,520	78,520	78,520	78,520	78,520	392,600	392,600
4623	Snowplows 20 (2005-2011 LF)	24,300	24,300	24,300	24,300	24,300	121,500	121,500
4624	3/4 Ton Pickups with Plows 10 (2005-2009 LF)	58,600	58,600	58,600	58,600	58,600	234,400	234,400
4625	3/4 Ton 4x4 Pickups (2)		51,000				51,000	51,000
4626	Highway Paint Striper					250,000	250,000	250,000
	Total	\$1,009,420	\$906,420	\$1,151,420	\$1,030,020	\$1,080,420	\$5,177,700	\$5,177,700

2006 - 2010 Proposed Capital Maintenance Improvement Program - EQUIPMENT

Sewer System Enterprise Fund 560		2006	2007	2008	2009	2010	7/17/06	2006-2010 Total
Equipment Description	560							
411 GIS Base Mapping System		108,092	37,500	37,500	37,500	37,500	37,500	258,092
424 GIS Implementation		150,000	150,000	125,000	100,000	100,000	100,000	625,000
421 PW Communication Links		25,000	25,000	25,000	25,000	25,000	25,000	125,000
426 PW Wide Format Printer					20,000	20,000		20,000
4917 PW Document Management System		62,667	25,000	25,000	25,000	25,000	25,000	162,667
4925 4X4 Pickup Truck			27,000					27,000
4932 WPCD Computer Workstations		20,000	25,000	70,000	70,000	70,000	70,000	255,000
491 Flusher Truck Sewer Maint.				70,000		340,000		340,000
4924 Gasoline Fueled Forklifts - Plant #20		50,000						50,000
4913 Large Combination Trucks		250,000		250,000				500,000
4920 1 Ton Utility Trucks - Kaw Point		40,000		50,000		45,000		135,000
4921 1 Ton Utility Trucks - Sewer Mtce			25,000	50,000	50,000	50,000	50,000	50,000
4930 PW SMD Computer Equipment-Replacement		80,000	25,000	40,000	45,000	45,000	45,000	255,000
4918 TV Camera Upgrades		40,000		16,000	17,000			170,000
4910 1/2 Ton Pickups - Sewer Mtce		30,000		16,000				63,000
4911 1/2 Ton Pickup - Kaw Point		15,000		16,000				31,000
4912 1/2 Ton Pickups - TP #20		15,000						15,000
499 3/4 Ton Pickups		25,000						25,000
4913 Radio Upgrades		20,000	20,000	20,000	20,000	20,000	20,000	100,000
4929 Dump Trucks - Sewer Maintenance		150,000		150,000	150,000	160,000	160,000	610,000
4936 Sewer Inspection TV Trucks-WPC					190,000			190,000
4937 Vibration Analysis Monitoring Equipment				35,000				35,000
6308 GIS Map Updates		30,000	0	0	0	0	0	30,000
4935 Tractor/Grader				25,000				25,000
4932 Video Digital Retrieval System		20,000			25,000			45,000
4933 Hybrid Sedan Kaw Pt.			26,000					26,000
4932 Lab Equipment		375,000						525,000
4932 Air Compressors				50,000			150,000	50,000
4915 Backhoes					150,000			150,000
4933 Bobcat - Kaw Point		50,000						50,000
4933 Portable Diesel Pump				35,000				35,000
NEW Automatic Composite Samplers				12,000	12,000			24,000
NEW Concrete Mixers				12,500				12,500
VAR WPCD Equipment 4931-5411 Reappropriations		119,012						119,012
Total		\$1,674,771	\$360,500	\$1,094,000	\$936,500	\$1,067,500	\$5,133,271	
GRAND TOTAL, ALL FUNDS		\$13,220,034	\$11,171,407	\$12,611,827	\$11,921,427	\$12,004,317	\$60,929,012	

LF = Lease financing