

Fairfield County Council
 Capital Budget Request
 Fiscal Year Ending 06.30.16

Department	Qty.	Item Request		Amount	Department Request Total	Administrator Recommendation
Animal Control	1	Heavy Duty Washer/Dryer	404-141-5613	\$ 3,000.00	\$ 3,000.00	\$ -
		Total by Department			\$ 3,000.00	\$ -
Data Processing/IT	1	VM	225-075-5709	\$ 246,000.00	\$ 246,000.00	\$ 246,000.00
	1	CAD Server	229-079-5603	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
	1	CAD Workstations	229-079-5603	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
	1	Configuration of New Server	229-079-5603	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
	1	Judicial Building switches	225-075-5603	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	1	NAS for CAD server	229-079-5603	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	1	2FA (Sled)	225-075-5603	\$ 16,144.00	\$ 16,144.00	\$ -
	1	MDM (Mobile Device Management)	225-075-5603	\$ 5,000.00	\$ 5,000.00	\$ -
	1	B2B Encryption	225-075-5603	\$ 30,000.00	\$ 30,000.00	\$ -
		Total by Department			\$ 396,744.00	\$ 345,600.00
Detention	1	Roof Repair	225-075-5709	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
	1	Freezer with walkin cooler	404-141-5611	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	1	Tahoe	224-074-5605	\$ 35,000.00	\$ 35,000.00	\$ -
	1	Transport Van	224-074-5605	\$ 42,000.00	\$ 42,000.00	\$ -
		Total by Department			\$ 617,000.00	\$ 540,000.00

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EMS	1	Ambulance	224-074-5605	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
	1	Extrication Equipment for Rescue Truck	225-075-5611	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	10	Power Load System for Ambulance	225-075-5611	\$ 32,000.00	\$ 320,000.00	\$ -
	1	Training Simulators	225-075-5611	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00
	1	Southeastern Substation (Ridgeway)	225-075-5706	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
	Total by Department					\$ 1,055,000.00
E911	1	Intrado-Viper 911 System - Upgrade	229-079-5609	\$ 414,340.00	\$ 414,340.00	\$ 414,340.00
		Intrado Viper 911 System-Furniture	229-079-5328	\$ 125,077.00	\$ 125,077.00	\$ 125,077.00
	Total by Department					\$ 539,417.00
Fireboard	5	Brush Trucks F-350	509-108-5605	\$ 29,081.00	\$ 145,405.00	\$ 58,162.00
	4	Service Trucks - F-450	509-108-5605	\$ 49,567.00	\$ 198,268.00	\$ 99,134.00
	Total by Department					\$ 343,673.00
Maintenance	1	HVAC Repairs/Upgrade:Judicial/DSS	225-075-5709	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
	Total by Department					\$ 75,000.00
Public Works	1	Lowboy Trailer	413-128-5611	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
	1	Backhoe	413-128-5607	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
	1	SUV 4x4 vehicle	413-128-5605	\$ 28,500.00	\$ 28,500.00	\$ -
	Total by Department					\$ 163,500.00

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Recreation	1	Drainage concerns at Drawdy Park	225-075-5703	\$ 200,000.00	\$ 200,000.00	\$ 50,000.00
	1	Football Field lights at Drawdy	225-075-5703	\$ 90,000.00	\$ 90,000.00	\$ -
	1	Replace shelter at RFB and Centerville	225-075-5706	\$ 40,000.00	\$ 40,000.00	\$ 20,000.00
	1	Park Improvements	225-075-5703	\$ 80,000.00	\$ 80,000.00	\$ 40,000.00
	1	Baseball Field lights at LMP	225-075-5703	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
	1	Tractor(kubota)	225-075-5607	\$ 32,000.00	\$ 32,000.00	\$ -
	1	Resurface b.ball courts:RFB,Centerville, LMP,airport,Shelton	225-075-5703	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	1	Replace Lights in Gym at Rec Center	225-075-5709	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	1	Replace siding /flooring LMP concession	225-075-5709	\$ 40,000.00	\$ 40,000.00	\$ 10,000.00
	1	Repair roof/window Willie lee concession	225-075-5709	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
	1	Repair Press Box Garden st. (siding,floors,roof)	225-075-5709	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	1	Replace stairwell/railing at Drawdy at Field 1	225-075-5703	\$ 20,000.00	\$ 20,000.00	\$ -
	1	Repair siding/roof/bathroom Garden St. concession	225-075-5709	\$ 40,000.00	\$ 40,000.00	\$ 20,000.00
	1	Regrade Drive at RFB	225-075-5703	\$ 15,000.00	\$ 15,000.00	\$ -
		Total by Department including Rec. Capital			\$ 740,000.00	\$ 318,000.00
Sheriff	4	Chevy Caprice with equipment (replacements)	224-074-5605	\$ 37,700.00	\$ 150,800.00	\$ 75,400.00
	1	Tahoe wiith equipment for investigator (replacements)	224-074-5605	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
	1	18ft Console patrol Boat/motor	224-074-5605	\$ 40,970.00	\$ 40,970.00	\$ 40,970.00
	1	New Evidence Room	225-075-5706	\$ 65,000.00	\$ 65,000.00	\$ -
	4	Chevy Caprice with equipment (new postions)	224-074-5605	\$ 37,700.00	\$ 150,800.00	\$ 75,400.00
	1	Tahoe wiith equipment (new postion for K-9 handler)	224-074-5605	\$ 42,196.00	\$ 42,196.00	\$ -
		Total by Department			\$ 488,766.00	\$ 230,770.00

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Solid Waste	1	Rolloff Truck	414-129-5605	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
	4	30yd Rolloff Containers	414-129-5611	\$ 5,000.00	\$ 20,000.00	\$ 20,000.00
	1	Cardboard Trailer	414-129-5611	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
		Total by Department			\$ 202,500.00	\$ 202,500.00
Tax Assessor	1	Colorado 4x4	224-074-5605	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
		Total by Department			\$ 26,000.00	\$ 26,000.00
Vehicle Maint	1	Rolldoors for Wash Bay	404-141-5709	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
		Total by Department			\$ 14,000.00	\$ 14,000.00
Total Request					\$ 4,664,600.00	\$ 3,318,583.00