

| Fairfield County Council | | | | | | | | | |
|-------------------------------------|--------------|------|-------|--------|------|---|---------|---------|----------------|
| Capital Request Budget | | | | | | | | | |
| For the Fiscal Year Ending 06.30.18 | | | | | | | | | |
| | | | | | | | | | Administrator |
| Department | Acct Code | Fund | Dept. | Acct # | Qty. | Description | Amount | Total | Recommendation |
| Administrator | 224-075-5605 | 224 | 075 | 5605 | 1 | Tahoe-2WD | 35,000 | 35,000 | 35,000 |
| Administrator Total | | | | | | | | 35,000 | 35,000 |
| Animal Control | 225-075-5611 | 225 | 075 | 5611 | 1 | Diamond Deluxe Bed mounts with safety doors for County trucks | 16,495 | 16,495 | - |
| Animal Control Total | | | | | | | | 16,495 | - |
| Coroner | 224-074-5605 | 224 | 074 | 5605 | 1 | Tahoe 4WD with equipment | 40,221 | 40,221 | - |
| Coroner Total | | | | | | | | 40,221 | - |
| Data Processing | 224-074-5605 | 224 | 074 | 5605 | 1 | Service Van | 20,000 | 20,000 | - |
| Data Processing | 225-075-5603 | 225 | 075 | 5603 | 1 | Layer 3 Core Switch (Cisco Nexus 9504 Router) | 119,000 | 119,000 | 119,000 |
| Data Processing | 225-075-5603 | 225 | 075 | 5603 | 1 | Voter Registration Building: Enhanced Security Data Infrastructure upgrades | 15,000 | 15,000 | 15,000 |
| Data Processing | 225-075-5603 | 225 | 075 | 5603 | 1 | Web Filter | 5,000 | 5,000 | 5,000 |
| Data Processing Total | | | | | | | | 159,000 | 139,000 |
| EMS | 224-075-5605 | 224 | 075 | 5605 | 1 | Ambulance | 188,719 | 188,719 | 188,719 |
| EMS | 224-075-5605 | 224 | 075 | 5605 | 1 | All Terrain rescue vehicle (GATOR) | 20,000 | 20,000 | 20,000 |
| EMS | 224-074-5605 | 224 | 074 | 5605 | 1 | 2017 Chevrolet Tahoe | 42,500 | 42,500 | 42,500 |
| EMS | 225-075-5604 | 225 | 075 | 5604 | 6 | Replace Strechers | 24,166 | 144,996 | 144,996 |
| EMS | 225-075-5604 | 225 | 075 | 5604 | 1 | Ventilator | 5,900 | 5,900 | 5,900 |
| EMS | 225-075-5604 | 225 | 075 | 5604 | 8 | Lucas CPR machine | 15,600 | 124,800 | 124,800 |
| EMS | 225-075-5611 | 225 | 075 | 5611 | 5 | Ambulance Extrication tool | 9,068 | 45,340 | 45,340 |
| EMS Total | | | | | | | | 572,255 | 572,255 |
| Finance | 225-075-5235 | 225 | 075 | 5235 | 1 | Payroll System Upgrade | 80,000 | 80,000 | 80,000 |
| Finance Total | | | | | | | | 80,000 | 80,000 |
| Fire Services | 224-074-5605 | 224 | 074 | 5605 | 1 | Pumper Truck (Ridgeway Station) | 345,000 | 345,000 | 345,000 |
| Fire Services Total | | | | | | | | 345,000 | 345,000 |
| Maintenance | 224-075-5605 | 224 | 075 | 5605 | 2 | 2500 Reg. Cab w/service body | 33,523 | 67,046 | 67,046 |
| Maintenance | 404-141-5709 | 404 | 141 | 5709 | 14 | HVAC Unit replacement-Det. Center (11) Airport (1) , Recreation (3), | 200,000 | 200,000 | 65,000 |
| Maintenance | 404-141-5709 | 404 | 141 | 5709 | 2 | Air-Handler (Armory Training Center) | 10,000 | 20,000 | 20,000 |
| Maintenance Total | | | | | | | | 287,046 | 152,046 |
| Museum | 225-075-5703 | 225 | 075 | 5703 | 1 | Parking lot paving | 15,000 | 15,000 | 15,000 |
| Museum | 404-141-5709 | 404 | 141 | 5709 | | Replacing all windows | 50,000 | 50,000 | 50,000 |
| Museum Total | | | | | | | | 65,000 | 65,000 |
| Public Works | 413-128-5605 | 413 | 128 | 5605 | 1 | Dump Truck | 90,000 | 90,000 | 90,000 |
| Public Works | 413-128-5611 | 413 | 128 | 5611 | 1 | 28' Dump Trailer | 50,000 | 50,000 | 50,000 |
| Public Works | 413-128-5611 | 413 | 128 | 5611 | 1 | Mini Excavator Ditching Machine(70K total;half fund by CTC) | 35,000 | 35,000 | 35,000 |
| Public Works Total | | | | | | | | 175,000 | 175,000 |

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| | | | | | | | | | Administrator |
| Department | Acct Code | Fund | Dept. | Acct # | Qty. | Description | Amount | Total | Recommendation |
| Recreation | 224-074-5605 | 224 | 074 | 5605 | 1 | Crew Cab Pickup Truck | 30,000 | 30,000 | 30,000 |
| Recreation | 225-075-5611 | 225 | 075 | 5611 | 1 | Tractor | 26,000 | 26,000 | - |
| Recreation | 225-075-5611 | 225 | 075 | 5611 | 1 | Purpose built infield groomer | 21,000 | 21,000 | - |
| Recreation | 225-075-5703 | 225 | 075 | 5703 | 1 | Backstop upgrades (Recreation Center) | 19,145 | 19,145 | 19,145 |
| Recreation | 225-075-5703 | 225 | 075 | 5703 | 1 | Parking lot installed (Drawdy park) | 50,000 | 50,000 | - |
| Recreation | 225-075-5703 | 225 | 075 | 5703 | 14 | | 4,000 | 56,000 | 56,000 |
| Recreation Total | | | | | | | | 202,145 | 105,145 |
| Sheriff | 100-026-5615 | 100 | 026 | 5615 | 25 | Hand held Mobile Radios | 5,247 | 131,169 | 131,169 |
| Sheriff | 224-074-5605 | 224 | 074 | 5605 | 6 | Dodge Chargers with equipment | 39,550 | 237,300 | 237,300 |
| Sheriff | 224-074-5605 | 224 | 074 | 5605 | 1 | Ford Explorer | 40,459 | 40,459 | 40,459 |
| Sheriff Total | | | | | | | | 408,928 | 408,928 |
| Solid Waste | 414-129-5605 | 414 | 129 | 5605 | 1 | F250 Crew Cab Truck | 30,000 | 30,000 | 30,000 |
| Solid Waste | 414-129-5611 | 414 | 129 | 5611 | 1 | Air burner - Chipper Site | 115,000 | 115,000 | 115,000 |
| Solid Waste Total | | | | | | | | 145,000 | 145,000 |
| Tax Assessor | 225-075-5235 | 225 | 075 | 5235 | 1 | CAMA Software | 50,049 | 50,049 | - |
| Tax Assessor | 225-075-5235 | 225 | 075 | 5235 | 1 | Patriot Software Upgrade | 25,000 | 25,000 | 25,000 |
| Tax Assessor Total | | | | | | | | 50,049 | - |
| Transit | 224-074-5605 | 224 | 074 | 5605 | 1 | ADA Complaint Buses - All Star | 60,107 | 60,107 | - |
| Transit Total | | | | | | | | 60,107 | - |
| Vehicle Maintenance | 225-075-5611 | 225 | 075 | 5611 | 1 | Portable Welding Machine | 8,000 | 8,000 | 8,000 |
| Vehicle Maintenance Total | | | | | | | | 8,000 | 8,000 |
| Grand Total | | | | | | | | 2,674,247 | 2,255,374 |