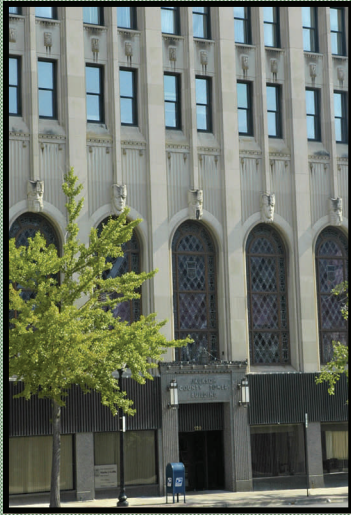




Jackson County, Michigan



FY 2012-2016 Capital Improvement Program





Total Capital Budget 2012-2016

Capital Requests Description	Requested Amount	Year Funded					Total Funded
		2012	2013	2014	2015	2016	
Equipment/Vehicles							
Equipment (General Fund)	\$ 1,771,000	\$ 295,500	\$ 281,000	\$ 346,500	\$ 415,000	\$ 288,000	\$ 1,626,000
Public Improvement (General Fund)	\$ 3,224,500	\$ 1,129,500	\$ 404,000	\$ 498,500	\$ 462,000	\$ 475,000	\$ 2,969,000
Technology (General Fund)	\$ 2,316,530	\$ 715,580	\$ 569,000	\$ 266,000	\$ 246,000	\$ 201,000	\$ 1,997,580
Total	\$ 7,312,030	\$ 2,140,580	\$ 1,254,000	\$ 1,111,000	\$ 1,123,000	\$ 964,000	\$ 6,592,580

Revenue Fund Request	Requested Amount	Approved					Total Funded
		2012	2013	2014	2015	2016	
Equipment (General Fund)	\$ 1,409,000	\$ 249,500	\$ 211,000	\$ 250,500	\$ 329,000	\$ 215,000	\$ 1,255,000
Public Improvement (General Fund)	\$ 3,044,500	\$ 822,500	\$ 390,000	\$ 493,500	\$ 448,000	\$ 471,000	\$ 2,625,000
Technology (General Fund)	\$ 2,193,450	\$ 605,000	\$ 544,000	\$ 253,500	\$ 233,500	\$ 188,500	\$ 1,824,500
Aging	\$ 132,000	\$ -	\$ 24,000	\$ 41,000	\$ 40,000	\$ 27,000	\$ 132,000
Health	\$ 403,080	\$ 204,580	\$ 59,000	\$ 46,500	\$ 46,500	\$ 36,500	\$ 393,080
Justice Center Fund	\$ -	\$ 233,000	\$ -	\$ -	\$ -	\$ -	\$ 233,000
Road Patrol Grant	\$ 130,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 130,000
Total	\$ 7,312,030	\$ 2,140,580	\$ 1,254,000	\$ 1,111,000	\$ 1,123,000	\$ 964,000	\$ 6,592,580



Equipment & Vehicle Projects by Department

Capital Type:	Equipment Vehicles
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Capital Requests Description	Requested Amount	Year Funded					Total
		2012	2013	2014	2015	2016	
Equipment/Vehicles							
12th District Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12th District Court Intensive Probation	\$ 135,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 105,000
Airport	\$ 10,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit Court	\$ 73,000	\$ 34,000	\$ 25,000	\$ 4,000	\$ -	\$ -	\$ 63,000
County Jail	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
County Sheriff	\$ 786,000	\$ 174,000	\$ 130,000	\$ 169,000	\$ 183,000	\$ 130,000	\$ 786,000
Geographic Information Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ 31,000	\$ -	\$ 8,000	\$ 23,000	\$ -	\$ -	\$ 31,000
Parks	\$ 452,000	\$ 46,500	\$ 53,000	\$ 49,500	\$ 131,000	\$ 90,000	\$ 370,000
Health Department	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Friend of the Court	\$ 42,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Home Delivered Meals	\$ 132,000	\$ -	\$ 24,000	\$ 41,000	\$ 40,000	\$ 27,000	\$ 132,000
Prosecutor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Improvement Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment Vehicles	\$ 1,771,000	\$ 295,500	\$ 281,000	\$ 346,500	\$ 415,000	\$ 288,000	\$ 1,626,000



Public Improvement Projects by Department

Capital Type:	Public Improvement
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Capital Requests Description	Requested Amount	Year Funded					Total
		2012	2013	2014	2015	2016	
Equipment/Vehicles							
12th District Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12th District Court Intensive Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ 264,500	\$ 18,500	\$ 67,000	\$ 9,000	\$ 20,000	\$ 150,000	\$ 48,000
Animal Shelter	\$ 60,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 60,000
Circuit Court	\$ 23,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 10,000
County Jail	\$ 81,000	\$ 45,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ 81,000
County Sheriff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Geographic Information Systems	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 405,000	\$ -	\$ 25,000	\$ 40,000	\$ 70,000	\$ 150,000	\$ 285,000
Health Department	\$ 120,000	\$ 94,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 110,000
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Friend of the Court	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
Home Delivered Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prosecutor	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Improvement Building	\$ 2,221,000	\$ 902,000	\$ 298,000	\$ 415,000	\$ 330,000	\$ 163,000	\$ 2,108,000
Total Public Improvement	\$ 3,224,500	\$ 1,129,500	\$ 404,000	\$ 498,500	\$ 462,000	\$ 475,000	\$ 2,744,500



Technology Projects by Department

Capital Type:	Technology Equipment
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Capital Requests Description	Requested Amount	Year Funded					Total
		2012	2013	2014	2015	2016	
Equipment/Vehicles							
12th District Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12th District Court Intensive Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit Court	\$ 240,000	\$ 10,000	\$ 15,000	\$ 78,000	\$ 17,000	\$ -	\$ 120,000
County Jail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Sheriff	\$ 25,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Geographic Information Systems	\$ 111,000	\$ -	\$ 2,000	\$ 20,500	\$ 43,500	\$ 43,500	\$ 109,500
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ 40,500	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 30,500
Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Department	\$ 123,080	\$ 60,580	\$ 25,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 123,080
Information Technology	\$ 1,730,000	\$ 645,000	\$ 490,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 1,590,000
Friend of the Court	\$ 8,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Delivered Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prosecutor	\$ 38,000	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
Public Improvement Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Technology Equipment	\$ 2,316,530	\$ 715,580	\$ 569,000	\$ 266,000	\$ 246,000	\$ 201,000	\$ 1,991,080



Department	12th District Court
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Capital Requests Description	Capital Type	Year Requested	Requested Amount	Year Funded					Project Total	
				2012	2013	2014	2015	2016		
Equipment/Vehicles										
										\$ -
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement										
										\$ -
Total Public Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment										
										\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Revenue Fund Request	Requested Amount	Approved					Total
		2012	2013	2014	2015	2016	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)							\$ -
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department	12th District Court - Intensive Probation
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
ISP Vehicles	Equipment/Vehicles	2012	\$ 25,000	\$ 21,000					\$ 21,000
ISP Vehicles	Equipment/Vehicles	2013	\$ 26,000		\$ 21,000				\$ 21,000
ISP Vehicles	Equipment/Vehicles	2014	\$ 27,000			\$ 21,000			\$ 21,000
ISP Vehicles	Equipment/Vehicles	2015	\$ 28,000				\$ 21,000		\$ 21,000
ISP Vehicles	Equipment/Vehicles	2016	\$ 29,000					\$ 21,000	\$ 21,000
Total Equipment Vehicles			\$ 135,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 105,000

Public Improvement									
									\$ -
Total Public Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
									\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ 135,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 105,000
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Fund Requested	Requested	Approved					Total
Fund Request	Amount	2011	2012	2013	2014	2015	Total
Equipment/Vehicles (General Fund)	\$ 135,000.00	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 105,000
Public Improvement (General Fund)							\$ -
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Total	\$ 135,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 105,000



Department	Airport
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
Zero Turn Mower (1)	Equipment/Vehicles	2014	\$ 10,000			\$ 9,000			\$ 9,000
Total Equipment Vehicles			\$ 10,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000

Public Improvement									
Rehabilitate Airport Terminal Building Roof	Public Improvement	2013	\$ 48,000		\$ 48,000				\$ 48,000
Terminal Building Carpet Replace	Public Improvement	2012	\$ 6,500	\$ 6,500					
Terminal Building Restroom Stalls	Public Improvement	2012	\$ 5,500	\$ 5,500					
Restaurant Light Fixture Replacement	Public Improvement	2012	\$ 6,500	\$ 6,500					
Replace Tower Building Condensing Unit	Public Improvement	2013	\$ 19,000		\$ 19,000				
Crack Seal Taxi Streets	Public Improvement	2014	\$ 9,000			\$ 9,000			
Install Concrete Around Terminal Buildings on Ramp Side	Public Improvement	2015	\$ 20,000				\$ 20,000		
Construct Restroom Building Between Tower and Terminal Buildings	Public Improvement	2016	\$ 150,000					\$ 150,000	
Total Public Improvement			\$ 264,500	\$ 18,500	\$ 67,000	\$ 9,000	\$ 20,000	\$ 150,000	\$ 48,000

Technology Equipment									
									\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ 274,500	\$ 18,500	\$ 67,000	\$ 18,000	\$ 20,000	\$ 150,000	\$ 57,000
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Revenue Fund Request	Requested Amount	2012	2013	Approved			Total
				2014	2015	2016	
Equipment/Vehicles (General Fund)	\$ 10,000						\$ -
Public Improvement (General Fund)	\$ 264,500	\$ 18,500	\$ 67,000	\$ 18,000	\$ 20,000	\$ 150,000	\$ 273,500
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
Total	\$ 274,500	\$ 18,500	\$ 67,000	\$ 18,000	\$ 20,000	\$ 150,000	\$ 273,500



Department	Animal Shelter
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Capital Requests Description	Capital Type	Year Requested	Requested Amount	Year Funded					Project Total
				2012	2013	2014	2015	2016	
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Tile installation	Public Improvement	2011	\$ 10,000	\$ 10,000					\$ 10,000
Tile installation in main kennel west side	Public Improvement	2011	\$ 10,000	\$ 10,000					\$ 10,000
Cages & misc	Public Improvement	2011	\$ 10,000	\$ 10,000					\$ 10,000
Cages & Misc	Public Improvement	2013	\$ 10,000		\$ 10,000				\$ 10,000
Cages & Misc	Public Improvement	2014	\$ 10,000			\$ 10,000			\$ 10,000
Cages & Misc	Public Improvement	2015	\$ 10,000				\$ 10,000		\$ 10,000
Total Public Improvement			\$ 60,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 60,000

Technology Equipment									
									\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ 60,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 60,000
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Revenue Fund Request	Requested Amount	2012	2013	Approved			Total
				2014	2015	2016	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)							\$ -
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund	\$ 60,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 60,000
Justice Center Reserve Fund							\$ -
							\$ -
Total	\$ 60,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 60,000



Department	Circuit Court
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
Digital projector Screen (1)	Equipment/Vehicles	2011	\$ 4,000	\$ 4,000					\$ 4,000
Presentation Cart (1)	Equipment/Vehicles	2011	\$ 10,000	\$ 10,000					\$ 10,000
ISP Vehicle (1)	Equipment/Vehicles	2011	\$ 25,000	\$ 20,000					\$ 20,000
Replace court transport van (1)	Equipment/Vehicles	2012	\$ 30,000		\$ 25,000				\$ 25,000
Digital projector & screen (1)	Equipment/Vehicles	2012	\$ 4,000			\$ 4,000			\$ 4,000
Total Equipment Vehicles			\$ 73,000	\$ 34,000	\$ 25,000	\$ 4,000	\$ -	\$ -	\$ 63,000

Public Improvement									
Renovate Jdg Wilson's office (lighting, ceiling tiles, paneling)	Public Improvement	2013	\$ 15,000				\$ 10,000		\$ 10,000
Reduce size of pillars in Jdg Beebe's courtroom	Public Improvement	2014	\$ 8,000					\$ 8,000	\$ -
Total Public Improvement			\$ 23,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 10,000



Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Technology Equipment									
Video Conferencing Equipment (7)	Technology Equipment	2013	\$ 63,000			\$ 63,000			\$ 63,000
Network Printer (1)	Technology Equipment	2011	\$ 2,000				\$ 2,000		\$ 2,000
Other Equipment (1)	Technology Equipment	2011	\$ 10,000						\$ -
Update digital court recording (2 @ 10,000)	Equipment/Vehicles	2012	\$ 20,000	\$ 10,000					\$ 10,000
Update digital court recording (2 @ 15,000)	Equipment/Vehicles	2013	\$ 30,000		\$ 15,000				\$ 15,000
Update digital court recording (1)	Equipment/Vehicles	2014	\$ 15,000			\$ 15,000			\$ 15,000
Update digital court recording (2 @ 30,000)	Equipment/Vehicles	2015	\$ 60,000				\$ 15,000		\$ 15,000
Other Equipment (1)	Technology Equipment	2012	\$ 10,000						\$ -
Other Equipment (1)	Technology Equipment	2013	\$ 10,000						\$ -
Other Equipment (1)	Technology Equipment	2014	\$ 10,000						\$ -
Other Equipment (1)	Technology Equipment	2015	\$ 10,000						\$ -
Total Technology Equipment			\$ 240,000	\$ 10,000	\$ 15,000	\$ 78,000	\$ 17,000	\$ -	\$ 120,000
Total All			\$ 336,000	\$ 44,000	\$ 40,000	\$ 82,000	\$ 27,000	\$ 8,000	\$ 193,000

Fund Requested	Fund Request	Requested Amount	Approved					Total
			2012	2013	2014	2015	2016	
Equipment/Vehicles (General Fund)		\$ 73,000	\$ 34,000	\$ 25,000	\$ 4,000			\$ 63,000
Public Improvement (General Fund)		\$ 23,000	\$ -			\$ 10,000	\$ 8,000	\$ 18,000
Technology (General Fund)		\$ 240,000	\$ 10,000	\$ 15,000	\$ 78,000	\$ 17,000		\$ 120,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								
Total		\$ 336,000	\$ 44,000	\$ 40,000	\$ 82,000	\$ 27,000	\$ 8,000	\$ 201,000



Department	County Jail
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
Industrial Kitchen Mixer	Technology Equipment	2011	\$ 10,000			\$ 10,000			\$ 10,000
Total Equipment Vehicles			\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

Public Improvement									
Roof air conditioning unit for Wesley St jail	Public Improvement	2011	\$ 20,000	\$ 20,000					\$ 20,000
HVAC Unit at Wesley St. Jail	Public Improvement	2012	\$ 25,000	\$ 25,000					\$ 25,000
Kitchen Equipment	Public Improvement	2012	\$ 18,000				\$ 18,000		\$ 18,000
Kitchen upgrades	Public Improvement	2011	\$ 18,000			\$ 18,000			\$ 18,000
Total Public Improvement			\$ 81,000	\$ 45,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ 81,000

Technology Equipment									
									\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ 91,000	\$ 45,000	\$ -	\$ 28,000	\$ 18,000	\$ -	\$ 91,000
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Revenue	Requested	Approved					Total
Fund Request	Amount	2012	2013	2014	2015	2016	
Equipment/Vehicles (General Fund)	\$ 10,000			\$ 10,000			\$ 10,000
Public Improvement (General Fund)	\$ 81,000	\$ 45,000		\$ 18,000	\$ 18,000		\$ 81,000
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							
Total	\$ 91,000	\$ 45,000	\$ -	\$ 28,000	\$ 18,000	\$ -	\$ 91,000



Department	County Sheriff
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
Investigative Vehicle (1)	Equipment Vehicles	2011	\$ 18,000	\$ 18,000					\$ 18,000
Pickup (1) - Animal Control	Equipment Vehicles	2011	\$ 19,000			\$ 19,000			\$ 19,000
K-9 Patrol Vehicle (1)	Equipment Vehicles	2011	\$ 27,000				\$ 27,000		\$ 27,000
Patrol Cars (4)	Equipment Vehicles	2012	\$ 104,000	\$ 104,000					\$ 104,000
Patrol Cars (4)	Equipment Vehicles	2013	\$ 104,000		\$ 104,000				\$ 104,000
Patrol Cars (4)	Equipment Vehicles	2014	\$ 104,000			\$ 104,000			\$ 104,000
Patrol Cars (4)	Equipment Vehicles	2015	\$ 104,000				\$ 104,000		\$ 104,000
Patrol Cars (4)	Equipment Vehicles	2016	\$ 104,000					\$ 104,000	\$ 104,000
Traffic Enforcement Car (1)	Equipment Vehicles	2012	\$ 26,000	\$ 26,000					\$ 26,000
Traffic Enforcement Car (1)	Equipment Vehicles	2013	\$ 26,000		\$ 26,000				\$ 26,000
Traffic Enforcement Car (1)	Equipment Vehicles	2014	\$ 26,000			\$ 26,000			\$ 26,000
Traffic Enforcement Car (1)	Equipment Vehicles	2015	\$ 26,000				\$ 26,000		\$ 26,000
Traffic Enforcement Car (1)	Equipment Vehicles	2016	\$ 26,000					\$ 26,000	\$ 26,000
Pickup (1) - Animal Control	Equipment Vehicles	2014	\$ 20,000			\$ 20,000			\$ 20,000
Patrol Car (1)	Equipment Vehicles	2012	\$ 26,000	\$ 26,000					\$ 26,000
Patrol Car (1)	Equipment Vehicles	2015	\$ 26,000				26000		\$ 26,000
Total Equipment Vehicles			\$ 786,000	\$ 174,000	\$ 130,000	\$ 169,000	\$ 183,000	\$ 130,000	\$ 786,000

Public Improvement									
									\$ -
Total Public Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
Software (1)	Technology Equipment	2011	\$ 8,250						\$ -
Other Equipment (1)	Technology Equipment	2011	\$ 15,900						\$ -
Software (1)	Technology Equipment	2011	\$ 1,000						\$ -
Total Technology Equipment			\$ 25,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Total All	\$ 811,150	\$ 174,000	\$ 130,000	\$ 169,000	\$ 183,000	\$ 130,000	\$ 786,000
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Fund Requested	Requested Amount	2012	2013	Approved			Total
Fund Request				2014	2015	2016	
Equipment/Vehicles (General Fund)	\$ 656,000	\$ 148,000	\$ 104,000	\$ 143,000	\$ 157,000	\$ 104,000	\$ 656,000
Public Improvement (General Fund)							\$ -
Technology (General Fund)	\$ 25,150						\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Road Patrol Grant	\$ 130,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 130,000
Total	\$ 811,150	\$ 174,000	\$ 130,000	\$ 169,000	\$ 183,000	\$ 130,000	\$ 786,000



Department	Geographic Information Systems
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Capital Requests Description	Capital Type	Year Requested	Requested Amount	Year Funded					Project Total	
				2012	2013	2014	2015	2016		
Equipment/Vehicles										
										\$ -
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement										
Pictometry-2011 Flyover	Public Improvement	2012	\$ 40,000	\$ 40,000						\$ 40,000
Total Public Improvement			\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Technology Equipment										
Laser Printer	Technology/Equipment	2012	\$ 3,500				\$ 3,500			\$ 3,500
Laptop	Technology/Equipment	2012	\$ 2,500		\$ 2,000					\$ 2,000
Projector	Technology/Equipment	2013	\$ 2,000			\$ 1,000				\$ 1,000
Plotter	Technology/Equipment	2014	\$ 6,500			\$ 6,500				\$ 6,500
Computers for GIS Staff	Technology/Equipment	2014	\$ 13,000			\$ 13,000				\$ 13,000
Laser Printer	Technology/Equipment	2016	\$ 3,500					\$ 3,500		\$ 3,500
Aerial re-flight	Technology/Equipment	2016	\$ 80,000				\$ 40,000	\$ 40,000		\$ 80,000
Total Technology Equipment			\$ 111,000	\$ -	\$ 2,000	\$ 20,500	\$ 43,500	\$ 43,500		\$ 109,500

Total All			\$ 151,000	\$ 40,000	\$ 2,000	\$ 20,500	\$ 43,500	\$ 43,500		\$ 149,500
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Revenue Fund Request	Requested Amount	2012	2013	Approved			Total
				2014	2015	2016	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)	\$ 40,000	\$ 40,000					\$ 40,000
Technology (General Fund)	\$ 111,000		\$ 2,000	\$ 20,500	\$ 43,500	\$ 43,500	\$ 109,500
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
Total	\$ 151,000	\$ 40,000	\$ 2,000	\$ 20,500	\$ 43,500	\$ 43,500	\$ 149,500



Department	Treasurer - Delinquent Tax Administration
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Capital Requests Description	Capital Type	Year Requested	Requested Amount	2011	2012	Year Funded			Project Total
						2013	2014	2015	
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Improvement									
									\$ -
Total Public Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Equipment									
									\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fund Requested	Requested Amount	Approved					Total
Fund Request		2011	2012	2013	2014	2015	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)							\$ -
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department	Equalization
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
Replace GMC Truck	Equipment/Vehicles	\$ 2,013	\$ 23,000			\$ 23,000			\$ 23,000
Blue Print Machine	Equipment/Vehicles	2014	\$ 8,000		\$ 8,000				\$ 8,000
Total Equipment Vehicles			\$ 31,000	\$ -	\$ 8,000	\$ 23,000	\$ -	\$ -	\$ 31,000

Public Improvement									
									\$ -
Total Public Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
Computer for Jennifer	Technology Equipment	\$ 2,013	\$ 6,500		\$ 6,500				\$ 6,500
Network Printer (1)	Technology Equipment	2012	\$ 3,500						\$ -
Software (1)	Technology Equipment	2011	\$ 30,500		\$ 30,500				\$ 30,500
Total Technology Equipment			\$ 40,500	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 30,500

Total All			\$ 71,500	\$ -	\$ 45,000	\$ 23,000	\$ -	\$ -	\$ 61,500
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Revenue	Requested	Approved					Total
Fund Request	Amount	2012	2013	2014	2015	2016	
Equipment/Vehicles (General Fund)	\$ 31,000		\$ 8,000	\$ 23,000			\$ 31,000
Public Improvement (General Fund)							\$ -
Technology (General Fund)	\$ 40,500		\$ 37,000				\$ 37,000
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Total	\$ 71,500	\$ -	\$ 45,000	\$ 23,000	\$ -	\$ -	\$ 68,000



Department	Parks
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
Tow Behind Rotary Mower (1)	Equipment/Vehicles	2011	\$ 12,000		\$ 12,000				\$ 12,000
6 ft Rotary Mower (1)	Equipment/Vehicles	2011	\$ 18,000	\$ 18,000					\$ 18,000
6ft Rotary Mower (2 @18,500)	Equipment/Vehicles	2012	\$ 37,000		\$ 18,500				\$ 18,500
Utility tractor (2 @ 17,500)	Equipment/Vehicles	2012	\$ 35,000	\$ 17,500					\$ 17,500
Parks Maintenance Truck (1)	Equipment/Vehicles	2012	\$ 22,500		\$ 22,500				\$ 22,500
Greens mower (1)	Equipment/Vehicles	2013	\$ 22,000	\$ 11,000					\$ 11,000
Turf Vehicle (2 @ 8,500)	Equipment/Vehicles	2013	\$ 17,000			\$ 8,500			\$ 8,500
6ft Rotary Mower (1)	Equipment/Vehicles	2013	\$ 18,000			\$ 18,000			\$ 18,000
Parks Maintenance Truck (1)	Equipment/Vehicles	2013	\$ 22,500				\$ 22,500		\$ 22,500
Utility Tractor (2 @ 18,000)	Equipment/Vehicles	2014	\$ 36,000				\$ 18,000		\$ 18,000
Parks Maintenance Truck (1)	Equipment/Vehicles	2014	\$ 23,000			\$ 23,000			\$ 23,000
Fairway Mower (1)	Equipment/Vehicles	2014	\$ 50,000				\$ 50,000		\$ 50,000
Fairway Mower (1)	Equipment/Vehicles	2016	\$ 50,000					\$ 50,000	\$ 50,000
Turf Vehicle (2 @ 8,500)	Equipment/Vehicles	2015	\$ 17,000				\$ 8,500		\$ 8,500
Tow Behind Rotary Mower (1)	Equipment/Vehicles	2015	\$ 13,000				\$ 13,000		\$ 13,000
Utility Tractor (1)	Equipment/Vehicles	2015	\$ 19,000				\$ 19,000		\$ 19,000
Greens mower (2)	Equipment/Vehicles	2014	\$ 40,000					\$ 40,000	\$ 40,000
Total Equipment Vehicles			\$ 452,000	\$ 46,500	\$ 53,000	\$ 49,500	\$ 131,000	\$ 90,000	\$ 370,000



Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Public Improvement									
Swains Lake Restroom	Public Improvement	2012	\$ 25,000		\$ 25,000				\$ 25,000
Parks Office/Golf Parking Lot	Public Improvement	2012	\$ 100,000			\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
Vineyard Lake Project	Public Improvement	2013	\$ 50,000				\$ 20,000	\$ 30,000	\$ 50,000
Pleasant Lake Restroom	Public Improvement	2014	\$ 100,000			\$ 20,000	\$ 30,000	\$ 50,000	\$ 100,000
Cascades Short Course parking Lot	Public Improvement	2015	\$ 80,000						\$ -
Falls Concession/Museum Roof	Public Improvement	2012	\$ 25,000					\$ 25,000	\$ 25,000
Clark Lake Shoreline Restoration	Public Improvement	2013	\$ 25,000					\$ 25,000	\$ 25,000
Total Public Improvement			\$ 405,000	\$ -	\$ 25,000	\$ 40,000	\$ 70,000	\$ 150,000	\$ 285,000

Technology Equipment									
									\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ 857,000	\$ 46,500	\$ 78,000	\$ 89,500	\$ 201,000	\$ 240,000	\$ 655,000
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Revenue Fund Request	Requested Amount	2012	2013	Approved			Total
				2014	2015	2016	
Equipment/Vehicles (General Fund)	\$ 452,000	\$ 46,500	\$ 53,000	\$ 49,500	\$ 131,000	\$ 90,000	\$ 370,000
Public Improvement (General Fund)	\$ 405,000		\$ 25,000	\$ 40,000	\$ 70,000	\$ 150,000	\$ 285,000
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
Total	\$ 857,000	\$ 46,500	\$ 78,000	\$ 89,500	\$ 201,000	\$ 240,000	\$ 655,000



Department	Health Department
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Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Equipment/Vehicles									
4 Passenger Automobile (1)	Equipment Vehicles	2012	\$ 20,000	\$ 20,000					\$ 20,000
5 Passenger Automobile (1)	Equipment Vehicles	2013	\$ 20,000		\$ 20,000				\$ 20,000
6 Passenger Automobile (1)	Equipment Vehicles	2014	\$ 20,000			\$ 20,000			\$ 20,000
7 Passenger Automobile (1)	Equipment Vehicles	2015	\$ 20,000				\$ 20,000		\$ 20,000
7 Passenger Automobile (1)	Equipment Vehicles	2016	\$ 20,000					\$ 20,000	\$ 20,000
									\$ -
Total Equipment Vehicles			\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Public Improvement									
Replace carpet	Public Improvement	2012	\$ 10,000	\$ 4,000					\$ 4,000
Carpet replacement	Public Improvement	2014	\$ 5,000			\$ 4,000			\$ 4,000
Carpet (selected areas)	Public Improvement	2013	\$ 5,000		\$ 4,000				\$ 4,000
Carpet	Public Improvement	2015	\$ 5,000				\$ 4,000		\$ 4,000
Carpet	Public Improvement	2016	\$ 5,000					\$ 4,000	\$ 4,000
Parking Lot Expansion	Public Improvement	2012	\$ 90,000	\$ 90,000					\$ 90,000
Total Public Improvement			\$ 120,000	\$ 94,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 110,000



Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Technology Equipment									
Desktop Computer (Replace 10)	Technology Equipment	2012	\$ 10,000	\$ 10,000					\$ 10,000
Desktop Computer (Replace 10)	Technology Equipment	2013	\$ 10,000		\$ 10,000				\$ 10,000
Desktop Computer (Replace 5)	Technology Equipment	2014	\$ 5,000			\$ 5,000			\$ 5,000
Desktop Computer (Replace 5)	Technology Equipment	2015	\$ 5,000				\$ 5,000		\$ 5,000
Desktop Computer (Replace 5)	Technology Equipment	2016	\$ 5,000					\$ 5,000	\$ 5,000
Laptop Computers (10)	Technology Equipment	2012	\$ 15,000	\$ 15,000					\$ 15,000
Laptop Computers (10)	Technology Equipment	2013	\$ 15,000		\$ 15,000				\$ 15,000
Laptop Computers (5)	Technology Equipment	2014	\$ 7,500			\$ 7,500			\$ 7,500
Laptop Computers (5)	Technology Equipment	2015	\$ 7,500				\$ 7,500		\$ 7,500
Laptop Computers (5)	Technology Equipment	2016	\$ 7,500					\$ 7,500	\$ 7,500
Computer Software Updates 60 Office Pro @ \$343 ea.	Technology Equipment	2012	\$ 20,580	\$ 20,580					\$ 20,580
IFAS Payroll Entry Program	Technology Equipment	2012	\$ 15,000	\$ 15,000					\$ 15,000
Total Technology Equipment			\$ 123,080	\$ 60,580	\$ 25,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 123,080
Total All			\$ 343,080	\$ 174,580	\$ 49,000	\$ 36,500	\$ 36,500	\$ 36,500	\$ 333,080

Revenue Fund Request	Requested Amount	Approved					Total
		2012	2013	2014	2015	2016	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)							\$ -
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund	\$ 343,080	\$ 174,580	\$ 49,000	\$ 36,500	\$ 36,500	\$ 36,500	\$ 333,080
Justice Center Reserve Fund							\$ -
Total	\$ 343,080	\$ 174,580	\$ 49,000	\$ 36,500	\$ 36,500	\$ 36,500	\$ 333,080



Department	Information Technology
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Capital Requests		Year	Requested	Year Funded					
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Project Total
Equipment/Vehicles									
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Total Public Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
Software (1) - BS&A Upgrade	Technology Equipment	2011	\$ 75,000		\$ 75,000				\$ 75,000
Server Software Upgrades	Technology Equipment	2013	\$ 10,000		\$ 10,000				\$ 10,000
Server Software Upgrades	Technology Equipment	2014	\$ 10,000			\$ 10,000			\$ 10,000
Server Software Upgrades	Technology Equipment	2015	\$ 10,000				\$ 10,000		\$ 10,000
Imaging	Technology Equipment	2012	\$ 200,000	\$ 200,000					\$ 200,000
Imaging	Technology Equipment	2013	\$ 200,000		\$ 200,000				\$ 200,000
MS Office	Technology Equipment	2012	\$ 60,000	\$ 60,000					\$ 60,000
MS Office	Technology Equipment	2013	\$ 60,000		\$ 60,000				\$ 60,000
Telephone Upgrade/Replacement	Technology Equipment	2012	\$ 250,000	\$ 250,000					\$ 250,000
UPS & Hardware Repair	Technology Equipment	2012	\$ 20,000	\$ 10,000					\$ 10,000
UPS & Hardware Repair	Technology Equipment	2013	\$ 20,000		\$ 10,000				\$ 10,000
UPS & Hardware Repair	Technology Equipment	2014	\$ 20,000			\$ 10,000			\$ 10,000
UPS & Hardware Repair	Technology Equipment	2015	\$ 20,000				\$ 10,000		\$ 10,000
UPS & Hardware Repair	Technology Equipment	2016	\$ 20,000					\$ 10,000	\$ 10,000
Router and Switch Replacement	Technology Equipment	2012	\$ 20,000	\$ 20,000					\$ 20,000
Router and Switch Replacement	Technology Equipment	2013	\$ 20,000		\$ 20,000				\$ 20,000



Router and Switch Replacement	Technology Equipment	2014	\$ 20,000			\$ 20,000			\$ 20,000
Router and Switch Replacement	Technology Equipment	2015	\$ 20,000				\$ 20,000		\$ 20,000
Router and Switch Replacement	Technology Equipment	2016	\$ 20,000					\$ 20,000	\$ 20,000
Printer Replacement Fund	Technology Equipment	2012	\$ 10,000	\$ 10,000					\$ 10,000
Printer Replacement Fund	Technology Equipment	2013	\$ 10,000		\$ 10,000				\$ 10,000
Printer Replacement Fund	Technology Equipment	2014	\$ 10,000			\$ 10,000			\$ 10,000
Printer Replacement Fund	Technology Equipment	2015	\$ 10,000				\$ 10,000		\$ 10,000
Printer Replacement Fund	Technology Equipment	2016	\$ 10,000					\$ 10,000	\$ 10,000
Computer Replacement Fund	Technology Equipment	2012	\$ 100,000	\$ 90,000					\$ 90,000
Computer Replacement Fund	Technology Equipment	2013	\$ 100,000		\$ 100,000				\$ 100,000
Computer Replacement Fund	Technology Equipment	2014	\$ 100,000			\$ 100,000			\$ 100,000
Computer Replacement Fund	Technology Equipment	2015	\$ 100,000				\$ 100,000		\$ 100,000
Computer Replacement Fund	Technology Equipment	2016	\$ 100,000					\$ 100,000	\$ 100,000
Fiber Upgrade - Courthouse	Technology Equipment	2012	\$ 40,000						\$ -
Fiber Upgrade - Fair	Technology Equipment	2012	\$ 15,000						\$ -
Wireless Access Points	Technology Equipment	2012	\$ 10,000	\$ 5,000					\$ 5,000
Wireless Access Points	Technology Equipment	2013	\$ 10,000		\$ 5,000				\$ 5,000
Wireless Access Points	Technology Equipment	2014	\$ 10,000			\$ 5,000			\$ 5,000
Wireless Access Points	Technology Equipment	2015	\$ 10,000				\$ 5,000		\$ 5,000
Wireless Access Points	Technology Equipment	2016	\$ 10,000					\$ 5,000	\$ 5,000
									\$ -
									\$ -
Total Technology Equipment			\$ 1,730,000	\$ 645,000	\$ 490,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 1,590,000
Total All			\$ 1,730,000	\$ 645,000	\$ 490,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 1,590,000



Revenue Fund Request	Requested Amount	2012	2013	Approved			Total
				2014	2015	2016	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)							\$ -
Technology (General Fund)	\$ 1,730,000	\$ 595,000	\$ 490,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 1,540,000
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund		\$ 50,000					\$ 50,000
							\$ -
Total	\$ 1,730,000	\$ 645,000	\$ 490,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 1,590,000



Department	Friend of the Court
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
Automobile (1)	Equipment/Vehicles	2012	\$ 20,000						\$ -
Automobile (1)	Equipment/Vehicles	2015	\$ 22,000				\$ 20,000		\$ 20,000
									\$ -
Total Equipment Vehicles			\$ 42,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

Public Improvement									
Description	Capital Type	Year Requested	Requested Amount	2012	2013	2014	2015	2016	Total
Replace Carpet	Public Improvement	2012	\$ 2,500			\$ 2,500			\$ 2,500
									\$ -
Total Public Improvement			\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500

Technology Equipment									
Description	Capital Type	Year Requested	Requested Amount	2012	2013	2014	2015	2016	Total
Other Equipment (2 @ \$4,400)	Technology/Equipment	2013	\$ 8,800						\$ -
Total Technology Equipment			\$ 8,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ 53,300	\$ -	\$ -	\$ 2,500	\$ 20,000	\$ -	\$ 22,500
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Revenue Fund Request	Requested Amount	2012	2013	Approved 2014	2015	2016	Total
Equipment/Vehicles (General Fund)	\$ 42,000				\$ 20,000		\$ 20,000
Public Improvement (General Fund)	\$ 2,500			\$ 2,500			\$ 2,500
Technology (General Fund)	\$ 8,800						\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Total	\$ 53,300	\$ -	\$ -	\$ 2,500	\$ 20,000	\$ -	\$ 22,500



Department	Home Delivered Meals
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Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Equipment/Vehicles									
Meals on Wheels Van (1@ \$24,000)	Equipment/Vehicles	2013	\$ 24,000		\$ 24,000				\$ 24,000
Meals on Wheels Van (1)	Equipment/Vehicles	2014	\$ 25,000			\$ 25,000			\$ 25,000
Meals on Wheels Van (1)	Equipment/Vehicles	2015	\$ 25,000				\$ 15,000		\$ 15,000
2 Compartment Steamer (1)	Equipment/Vehicles	2015	\$ 15,000				\$ 25,000		\$ 25,000
Meals on Wheels Van (1)	Equipment/Vehicles	2016	\$ 27,000					\$ 27,000	\$ 27,000
Floor Kettle	Equipment/Vehicles	2014	\$ 16,000			\$ 16,000			\$ 16,000
Total Equipment Vehicles			\$ 132,000	\$ -	\$ 24,000	\$ 41,000	\$ 40,000	\$ 27,000	\$ 132,000
Public Improvement									
									\$ -
Total Public Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Equipment									
									\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All			\$ 132,000	\$ -	\$ 24,000	\$ 41,000	\$ 40,000	\$ 27,000	\$ 132,000



Revenue Fund Request	Requested Amount	2012	2013	Approved			Total
				2014	2015	2016	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)							\$ -
Technology (General Fund)							\$ -
Aging Millage	\$ 132,000		\$ 24,000	\$ 41,000	\$ 40,000	\$ 27,000	\$ 132,000
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
Total	\$ 132,000	\$ -	\$ 24,000	\$ 41,000	\$ 40,000	\$ 27,000	\$ 132,000



Department	Prosecuting Attorney
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Capital Requests		Year	Requested	Year Funded					Project
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Public Reception Improvement	Public Improvement	2012	\$ 7,500						\$ -
Total Public Improvement			\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
Software (9 @ \$2,000)	Technology Equipment	2015	\$ 18,000				\$ 18,000		\$ 18,000
Network Printer (1)	Technology Equipment	2012	\$ 2,000						\$ -
Other Equipment (1)	Technology Equipment	2012	\$ 5,000						\$ -
Other Equipment (1)	Technology Equipment	2015	\$ 13,000						\$ -
Total Technology Equipment			\$ 38,000	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000

Total All			\$ 45,500	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
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Revenue	Requested	Approved					Total
Fund Request	Amount	2012	2013	2014	2015	2016	
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)	\$ 7,500						\$ -
Technology (General Fund)	\$ 38,000				\$ 18,000		\$ 18,000
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Total	\$ 45,500	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000



Department	Public Improvement Building
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Capital Requests		Year	Requested	Year Funded					Project Total
Description	Capital Type	Requested	Amount	2012	2013	2014	2015	2016	
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Well Monitoring	Public Improvement	2012	\$ 8,000	\$ 8,000					\$ 8,000
Architectural services	Public Improvement	2012	\$ 10,000	\$ 10,000					\$ 10,000
Engineering services	Public Improvement	2012	\$ 10,000	\$ 10,000					\$ 10,000
Tuck repair south side Courthouse	Public Improvement	2012	\$ 20,000	\$ 10,000					\$ 10,000
Install carpet	Public Improvement	2012	\$ 25,000	\$ 15,000					\$ 15,000
Seal West Wall - Courthouse	Public Improvement	2012	\$ 15,000	\$ 15,000					\$ 15,000
Sealcoat/ stripe employee parking lot - Courthouse	Public Improvement	2012	\$ 15,000	\$ 15,000					\$ 15,000
Sealcoat/ stripe/ repair rear parking lot - Northlawn	Public Improvement	2012	\$ 15,000	\$ 15,000					\$ 15,000
Parking lot replacement part 2 Main drive - Human Services	Public Improvement	2012	\$ 20,000	\$ 20,000					\$ 20,000
Roof replacement part 2 - Human Services	Public Improvement	2012	\$ 30,000	\$ 30,000					\$ 30,000
Upgrade elevator controls part 1	Public Improvement	2012	\$ 50,000	\$ 50,000					\$ 50,000
Prox card reader system JCYC	Technology Equipment	2012	\$ 69,000			\$ 69,000			\$ 69,000
Sealcoat/ stripe parking lots - Youth Center	Public Improvement	2012	\$ 15,000			\$ 15,000			\$ 15,000
Fair Grandstand concrete repair part 1	Public Improvement	2012	\$ 50,000				\$ 50,000		\$ 50,000
Tuck point east side of building - Tower	Public Improvement	2012	\$ 30,000			\$ 30,000			\$ 30,000
Cooling tower upgrades at Human Services Building	Public Improvement	2012	\$ 10,000				\$ 10,000		\$ 10,000



Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Install driveway to back of main animal shelter	Public Improvement	2012	\$ 10,000				\$ 10,000		\$ 10,000
Tuck point west side of JCCP	Public Improvement	2012	\$ 10,000			\$ 10,000			\$ 10,000
Preventive maintenance for the roof system - Youth Center	Public Improvement	2013	\$ 8,000		\$ 5,000				\$ 5,000
Well Monitoring	Public Improvement	2013	\$ 8,000		\$ 8,000				\$ 8,000
Architectural services	Public Improvement	2013	\$ 10,000		\$ 10,000				\$ 10,000
Engineering services	Public Improvement	2013	\$ 10,000		\$ 10,000				\$ 10,000
Upgrade HVAC controls - Northlawn	Public Improvement	2013	\$ 20,000		\$ 20,000				\$ 20,000
Install carpet	Public Improvement	2013	\$ 25,000		\$ 25,000				\$ 25,000
Fair Grandstand concrete repair	Public Improvement	2013	\$ 25,000		\$ 25,000				\$ 25,000
Parking lot replacement "lower lot" - Human Services	Public Improvement	2013	\$ 25,000		\$ 25,000				\$ 25,000
Roof replacement part 3 - Human Services	Public Improvement	2013	\$ 30,000		\$ 30,000				\$ 30,000
Elevator upgrades part 1	Public Improvement	2013	\$ 50,000		\$ 50,000				\$ 50,000
Elevator controls part 2	Public Improvement	2013	\$ 50,000		\$ 50,000				\$ 50,000
Replace air handler west side - Shelter	Public Improvement	2013	\$ 10,000			\$ 10,000			\$ 10,000
Repair concrete east side of building - Courthouse	Public Improvement	2013	\$ 10,000						\$ -
Tuck point south side JCCP	Public Improvement	2013	\$ 10,000				\$ 10,000		\$ 10,000
Roof maintenance - Northlawn	Public Improvement	2014	\$ 8,000			\$ 8,000			\$ 8,000
Architectural Services	Public Improvement	2014	\$ 10,000			\$ 10,000			\$ 10,000
Engineering Services	Public Improvement	2014	\$ 10,000			\$ 10,000			\$ 10,000
Install Carpeting	Public Improvement	2014	\$ 25,000			\$ 15,000			\$ 15,000
Emergency generator UST replacement - Courthouse	Public Improvement	2014	\$ 20,000			\$ 20,000			\$ 20,000
Parking lot sealcoat/stripe - Human Services	Public Improvement	2014	\$ 20,000			\$ 20,000			\$ 20,000



Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Fair Grandstand concrete repair	Public Improvement	2014	\$ 25,000			\$ 25,000			\$ 25,000
Roof replacement part 4 - Human Services	Public Improvement	2014	\$ 30,000			\$ 25,000			\$ 25,000
Elevator upgrades part 2	Public Improvement	2014	\$ 50,000			\$ 50,000			\$ 50,000
Elevator upgrades part 3 - Tower	Public Improvement	2014	\$ 50,000			\$ 50,000			\$ 50,000
Install new air handler east side	Public Improvement	2014	\$ 10,000				\$ 10,000		\$ 10,000
Well Monitoring	Public Improvement	2014	\$ 8,000			\$ 8,000			\$ 8,000
Sealcoat parking lot and driveway Animal Shelter	Public Improvement	2014	\$ 15,000			\$ 15,000			\$ 15,000
Tuck point east side JCCP	Public Improvement	2014	\$ 10,000				\$ 10,000		\$ 10,000
Replace kitchen HVAC unit - Youth Center	Public Improvement	2014	\$ 10,000			\$ 10,000			\$ 10,000
Architectural services	Public Improvement	2015	\$ 10,000				\$ 10,000		\$ 10,000
Engineering services	Public Improvement	2015	\$ 10,000				\$ 10,000		\$ 10,000
Cooling tower upgrades	Public Improvement	2015	\$ 15,000				\$ 15,000		\$ 15,000
Install carpet	Public Improvement	2015	\$ 25,000				\$ 25,000		\$ 25,000
Fair Grandstand structural steel rehabilitation	Public Improvement	2015	\$ 25,000				\$ 25,000		\$ 25,000
Roof replacement part 5 - Human Services	Public Improvement	2015	\$ 30,000				\$ 30,000		\$ 30,000
Upgrade elevator controls - Tower	Public Improvement	2015	\$ 50,000				\$ 50,000		\$ 50,000
Replace cooling tower	Public Improvement	2015	\$ 65,000				\$ 65,000		\$ 65,000
Elevator upgrades part 3	Public Improvement	2015	\$ 50,000					\$ 50,000	\$ 50,000
Parking lot repair - Courthouse	Public Improvement	2015	\$ 10,000					\$ 10,000	\$ 10,000
West side tuck point	Public Improvement	2015	\$ 20,000					\$ 20,000	\$ 20,000
Sealcoat/ stripe parking lot - Tower	Public Improvement	2015	\$ 10,000					\$ 10,000	\$ 10,000
Well Monitoring	Public Improvement	2015	\$ 8,000					\$ 8,000	\$ 8,000
Install new roof main shelter	Public Improvement	2015	\$ 20,000					\$ 20,000	\$ 20,000



Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Tuck point north side JCCP	Public Improvement	2015	\$ 10,000					\$ 10,000	\$ 10,000
Tuck Pointing JSO Wesley	Public Improvement	2012	\$ 6,000	\$ 6,000					\$ 6,000
New bathroom Partitions Prosecutors Office	Public Improvement	2012	\$ 5,000	\$ 5,000					\$ 5,000
Chanter Rd seal coat and stripe parking lot	Public Improvement	2012	\$ 15,000		\$ 15,000				\$ 15,000
Chanter Rd seal coat and stripe parking lot	Public Improvement	2016	\$ 15,000						\$ -
Wesley St. JSO seal coat and stripe lot	Public Improvement	2012	\$ 10,000		\$ 10,000				\$ 10,000
Wesley St. JSO seal coat and stripe lot	Public Improvement	2016	\$ 10,000						\$ -
Chanter Rd HAVC Replacement	Public Improvement	2012	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000			\$ 15,000
Human Services Bldg concrete repair	Public Improvement	2012	\$ 15,000	\$ 15,000					\$ 15,000
Animal Shelter Back Building	Public Improvement	2012	\$ 60,000		\$ 10,000	\$ 10,000			\$ 20,000
Engineering services	Public Improvement	2016	\$ 10,000					\$ 10,000	\$ 10,000
Carpeting	Public Improvement	2016	\$ 15,000					\$ 15,000	\$ 15,000
Architectural services	Public Improvement	2016	\$ 10,000					\$ 10,000	\$ 10,000
Courthouse HVAC Controls	Public Improvement	2012	\$ 138,000	\$ 138,000					\$ 138,000
Riverwalk Demolition	Public Improvement	2012	\$ 500,000	\$ 500,000					\$ 500,000
Tower Building fire escape rehabilitation	Public Improvement	2012	\$ 35,000	\$ 35,000					\$ 35,000
Total Public Improvement			\$ 2,221,000	\$ 902,000	\$ 298,000	\$ 415,000	\$ 330,000	\$ 163,000	\$ 2,108,000



Capital Requests		Year Requested	Requested Amount	Year Funded					Project Total
Description	Capital Type			2012	2013	2014	2015	2016	
Technology Equipment									
								\$ -	
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total All			\$ 2,221,000	\$ 902,000	\$ 298,000	\$ 415,000	\$ 330,000	\$ 163,000	\$ 2,108,000

Revenue Fund Request	Requested Amount	2012	2013	2014	2015	2016	Total
Equipment/Vehicles (General Fund)							\$ -
Public Improvement (General Fund)	\$ 2,221,000	\$ 719,000	\$ 298,000	\$ 415,000	\$ 330,000	\$ 163,000	\$ 1,925,000
Technology (General Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund		\$ 183,000					\$ 183,000
							\$ -
Total	\$ 2,221,000	\$ 902,000	\$ 298,000	\$ 415,000	\$ 330,000	\$ 163,000	\$ 2,108,000