Capital Lease Payments

Dept	Organization	Object	Quantity	Amount	Description	Justification
Justice Court	1010122	580811	1	$52,362.13	Utah State Court Admin Office Rental Agreement	
Justice Court	1010122	580812	1	$19,170.47	Utah State Court Admin Office Rental Agreement	
Attorney	1010145	580811	1	$131,845.11	Utah State Court Admin Office Rental Agreement	
Attorney	1010145	580812	1	$48,270.25	Utah State Court Admin Office Rental Agreement	

Capital Building Projects

Dept	Organization	Object	Quantity	Amount	Description	Justification
Animal Care	1320253	600701	1	$200,000.00	Architectural Service for New Animal Care Facility	All in Project Cost $16.5M
Animal Care	1320253	600702	1	$8,000,000.00	New Animal Care Facility	50% of project.
						All in Project Cost $16.5M
Animal Care	1320253	600703	1	$0.00	TBD	All in Project Cost $16.5M
Animal Care	1320253	600704	1	$0.00	TBD	All in Project Cost $16.5M
Debt Service Cor	4210248	600702	1	$39,993,000.00	2024 WSP Construction Cost	65M - 25M projected for 2023 - 7k 2022
Capital Library	4810952	600701	1	$375,700.00	Architect Fees - South-End Branch	Estimated 60% cost of total build.
Capital Library	4810952	600702	1	$4,696,250.00	Construction Costs	Estimated 60% cost of total build.
Capital Library	4810952	600703	1	$469,625.00	Contingency costs	Estimated 60% cost of total build.
Capital Library	4810952	600704	1	$629,850.00	FFE (Furniture, Fixtures & Equpiment)	Estimated 60% cost of total build.

Capital Building Improvements

Dept	Organization	Object	Quantity	Amount	Description	Justification
Attorney	1010145	620720	1	$0.00	Construction materials for reworking offices in Civil Division	20000
Attorney	1010145	620720	1	$450.00	Dry-erase boards for Civil Division	Was not provided during remodel of MCH
Attorney	1010145	620720	1	$2,200.00	Retractable blinds for Civil Division	Was not provided during remodel of MCH
Sheriff	1020210	620720	1	$24,000.00	ASPHALT WORK	
Sheriff	1020210	620720	1	$70,000.00	CRIME LAB REMODEL AT WORK CENTER - A&E	70000
Sheriff	1020210	620720	1	$920,000.00	CRIME LAB REMODEL AT WORK CENTER - CONSTRUCTION	920,000
Sheriff	1020210	620720	1	$0.00	FOUR FRONT PYRAMID CANOPY SKYLIGHTS	165626
Sheriff	1020210	620720	1	$239,309.00	JUSTICE COMPLEX 100 TON CHILLER	
Sheriff	1020210	620720	1	$29,100.00	PAINT STEEL STRUCTURE	
Sheriff	1020210	620720	1	$0.00	RAB LED PARKING LOT LIGHTS	REPLACE POLE LIGHT HEADS WITH LED UNITS
						52542
Sheriff	1020210	620720	1	$13,500.00	WINDOW BLINDS - COMPLETE OFFICE	
Corrections	1020230	620720	1	$0.00	JOHNSON CONTROLS UPGRADE	TO UPGRADE THE HVAC SYSTEM IN THE JAIL DUE TO THE EXPANSION.
						316,000
Corrections	1020230	620720	1	$23,000.00	SF COOLING COIL	
Seniors - Health	1510325	620720	1	$12,000.00	HVAC SDSAC	APPROVED IN OAA ANNUAL BUDGET FOR $12,000
Davis Conferenc	1810174	620720	1	$110,000.00	Airwalls (Twilight)	The original Airwalls are starting to need to be replaced. The product that is in DCC is NO LONGER being made and parts are no longer being produced to fix any issues that come up with airwalls.
Davis Conferenc	1810174	620720	1	$35,000.00	HVAC Replacement 1	
Davis Conferenc	1810174	620720	1	$26,000.00	HVAC Replacement 2	
Davis Conferenc	1810174	620720	1	$26,000.00	HVAC Replacement 3	
Davis Conferenc	1810174	620720	1	$15,000.00	HVAC Replacement 4	
Capital Health	4610930	620720	1	$150,000.00	LED LIGHT RETROFITTING - FULL BUILDING	
Capital Health	4610930	620720	1	$25,000.00	MAIN STAIRWELL RUBBER TREAD AND RISER COVERINGS	
Capital Health	4610930	620720	1	$35,000.00	SOLID SURFACE REPLACEMENT FOR RECEPTION DESKS and WIC are	
Capital Library	4810950	620720	1	$500,000.00	Admin Building Stone Facade System Replacement	Library 1/3 share of total project costs
Capital Library	4810950	620720	1	$150,000.00	CTV HVAC Repair/Replace	HVAC near end of life and needs to be replaced/upgraded.

Capital Library	4810950	620720	1	$30,000.00	KYV Carpet replacement	Carpet replacement is needed in the main building walkway - we may consider luxury vinyl.
Capital Library	4810950	620720	1	$30,000.00	LYN Tree/Brush cleanup along creek	Significant removal of trees and brush along creek west of building to maintain safety, keep overgrowth from encroaching on the building, and improve the look of the area.

Land Improvements

Dept	Organization	Object	Quantity	Amount	Description	Justification
Capital Health	4610930	630730	1	$15,000.00	LANDSCAPING PROJECT	
Capital Health	4610930	630730	1	$70,000.00	SENIOR PAVILION PROJECT	HANCOCK RESTRICTED FUNDS will pay for this from account 15-320000. The current balance is $69,792.22.
Capital Health	4610930	630730	1	$700,000.00	SOUTH PARKING LOT PROJECT,	
Davis Park Golf (	5170661	630730	1	$50,000.00	Landscaping and cart path renovation to the driving range.	This request is to finish landscaping and put in a new cart path with access to the driving range. We are working with Modern out West for designs and plans.
Valley View Golf	5170662	630730	1	$30,000.00	Continue cart path renovation. #16	

Capital Equipment

Dept	Organization	Object	Quantity	Amount	Description	Justification
Sheriff	1020210	640740	1	$0.00	POLARIS SIDE BY SIDE (BOYDSTON TO GET 2 NEW QUADS TO REPLA	
Search & Rescue	1020217	640740	1	$96,600.00	S & E Equipment	Initial purchase of all new equipment to be rotated every 2-3 years.
Corrections	1020230	640740	1	$12,900.00	CARD READER SYSTEM UPGRADE - MDU & 2DC BOARDS	Put on a 3 year rotation to do an overall upgrage.
Corrections	1020230	640740	1	$0.00	GENETEC VIDEO MANAGEMENT RECORDER & FILE SERVER - 108TB	19,600
Corrections	1020230	640740	1	$41,400.00	HOBART MIXER HL800-1STD 80 QT	
Vehicle Maint	1040152	640740	1	$12,000.00	Automotive Tire Changer	The tire changer is a critical piece of equipment in the shop. We cannot find parts to repair the existing tire changer anymore.
Vehicle Maint	1040152	640740	1	$12,300.00	New Light Duty Vehicle Scanner	Needed to keep up with diagnostics and maintenance of advancing technology in the county's newer vehicles.
Vehicle Maint	1040152	640740	1	$6,000.00	PortaCool Upgrades	The shop typically uses 4 portacools to air-condition the shop in the summer. One is no longer working the other 3 are on their way out. They are $1,500 apiece. We are asking for four but could possibly get by with two if needs be.
Seniors - Health	1510325	640740	1	$10,000.00	EQUIPMENT REPLACEMENT**	
Health Admin	1530311	640740	1	$12,500.00	EH HYDROSONDE** SURVEYORS/SENSORS NEW HYDROLAB $1157(	
Health Admin	1530311	640740	1	$5,000.00	EH PORTA COOL** TECH CTR	
Childrens Justice	1710169	640740	1	$0.00	Office Equipment	New chairs
Davis Conferenc	1810174	640740	1	$5,000.00	BACK BAR REFRIDGERATOR	
Davis Conferenc	1810174	640740	1	$25,000.00	KITCHEN LINE GRILL	
Davis Conferenc	1810174	640740	1	$30,000.00	KITCHEN TILTING SKILLET	
Davis Conferenc	1810174	640740	1	$40,000.00	New POS System	Hilton is no longer supporting Aloha systems.
Davis Conferenc	1810174	640740	1	$15,000.00	SIDEWALK SNOW EQUIPMENT	THIS IS A LIABILLITY ISSUE IF SNOW REMOVAL CAN NOT HAPPEN FAST ENOUGH DURING AN EVENT. Asked in 2023 and was not funded.
B Roads	2140430	640740	1	$252,448.35	Dump Truck	Replace 07-26 15 years old 176,391 Miles Bed = 53375 Chassis =$187,052 total Quote $240,427 5%= $12,021 Total = $252,448.35

B Roads	2140430	640740	1	$155,715.00	Roller Compactor	Replace Ingersoll Roller Compactor Quote = $148,300 5% Contingency = $7,415 Total = $155,715
Public Works	2440410	640740	1	$7,665.88	Plow	We were unable to purchase a sander for 2022-26 due to the increased cost of trucks. To be able to fully utilize this truck for plowing we need a plow. Quote = $6,506.10 + 834.48 5%= $325.30 Total= $7,665.88
Public Works	2440410	640740	1	$10,457.60	Sander	We were unable to purchase a sander for 2022-26 due to the increased cost of trucks. To be able to fully utilize this truck for plowing we need a sander. Quote = $9,959.62 5%= $497.98 Total= $10,457.60
Public Works	2440410	640740	1	$8,220.00	Truck Bed Crane	We were unable to purchase a crane for 2022-26 due to the increased cost of trucks. 2023 Estimate = $7829.81 5% = $390.64
Davis Park Golf (	5170661	640740	1	$10,751.65	Cushman Hauler 800	This is a light duty cart that we can use for spot watering, changing cups, weed whipping etc.
Davis Park Golf (	5170661	640740	1	$25,561.93	John Deere XUV835M Utility Cart	This cart will replace the Mitsubishi utility vehicle. It's a heavier duty vehicle that is capable of towing larger equipment like a top dresser or a greens roller.
Davis Park Golf (	5170661	640740	1	$17,817.58	Toro Z Master 6,000 Series	This mower will be used for areas that require trim work i.e., fencelines, around tees, greens, and bunkers.
Davis Park Golf (	5170661	640740	1	$45,775.00	Trimax Snake S2 400	With our current equipment, it will be difficult to keep up on rough when the range is complete. This mower will help cover large areas of ground including the range
Valley View Golf	5170662	640740	2	$34,488.00	Greens Pro 1260 Roller	Existing rollers are 25 years old and falling apart. This equipment is very helpful in managing green speeds and customer satisfaction.
Valley View Golf	5170662	640740	1	$55,608.89	Greensmaster TriFlex Hybrid 3320	Scheduled replacement
Valley View Golf	5170662	640740	1	$23,042.40	Workman UTX Gas	Schedule replacement of 25-year-old mule.
Facilities	6310861	640740	1	$0.00	JACK HAMMER MX SERIES PAVEMENT BREAKER	5000
Facilities	6310861	640740	1	$0.00	PORTABLE AIRCOMPRESSOR	20000

Computer Equipment

Dept	Organization	Object	Quantity	Amount	Description	Justification
Information Syst	1010136	640743	0	$0.00	BACKUP NODE FOR EOC	
Information Syst	1010136	640743	1	$45,000.00	EMAIL ARCHIVE APPLIANCE/SOLUTION	
Information Syst	1010136	640743	1	$94,500.00	F5 LOAD BALANCER AND WEB FIREWALL	
Information Syst	1010136	640743	1	$145,000.00	GIS-LIDAR FOR US-89 AND WEST CORRIDOR	
Information Syst	1010136	640743	1	$30,000.00	NETWORK SWITCH UPGRADES	
Information Syst	1010136	640743	0	$0.00	NUTANIX NODE FOR EOC	
Information Syst	1010136	640743	1	$8,000.00	PLOTTER	
Information Syst	1010136	640743	1	$50,000.00	TRAINING ROOM AV UPGRADE	
Recorder	1010144	640743	1	$0.00	HIGH-SPEED DOCUMENT SCANNER	7300
Recorder	1010144	640743	1	$7,300.00	SCANNER UPGRADE	
Sheriff	1020210	640743	4	$20,000.00	IN CAR VIDEO	
Corrections	1020230	640743	1	$0.00	IDEMIA DESKTOP FINGERPRINT SCANNER	15000
Childrens Justice	1710169	640743	1	$0.00	In-room camera and audio for the I Record system	Friends will be paying for this. Possible done in 2023 and would not a budget item
Western Sports	1810172	640743	2	$10,000.00	24 PORT HUMB TO LIGHT LEGACY FLOOR	

E-911	1920219	640743	1	$30,000.00	(3 of 3) New Virtual Dispatch Server - DCSO Share $30,000 - 3rd and	
Insurance Intern	6110840	640743	0	$0.00	AmberBox (Universal Gunshot and Threat Detection)	The bid is for 9 sensors in the Admin building. This is an annual cost.
Insurance Intern	6210825	640743	2	$20,000.00	NVR REPLACEMENT	
Insurance Intern	6210825	640743	2	$20,000.00	PANEL UPGRADES	
Insurance Intern	6210825	640743	3	$18,000.00	POE NETWORK SWITCHES	

Vehicle Related Equipment

Dept	Organization	Object	Quantity	Amount	Description	Justification
Sheriff	1020210	650744	3	$0.00	PAT-EQCOORD EQUIPMENT TO OUTFIT 17-09,17-10,18-08 K-9 TRU	3 @ $20K 60K
Sheriff	1020210	650744	1	$0.00	PAT-EQCOORD EQUIP FOR POLARIS SIDE BY SIDE	1 @ 3500 3500
Sheriff	1020210	650744	9	$0.00	PAT-EQCOORD-EQUIPMENT FOR 12-11,15-11,17-06,17-07,17-08,18	9 @ 18k 162000
Sheriff	1020210	650744	14	$0.00	PAT-EQCOORD-EQUIPMENT FOR 97-27,12-12,12-13,13-10,13-11,1	14 @ $7k 98000

Vehicles

Dept	Organization	Object	Quantity	Amount	Description	Justification
Attorney	1010145	650745	1	$0.00	VEHICLE FOR INVESTIGATION BUREAU	REPLACEMENTS FOR 3 VEHICLES BEING SURPLUSED BASED ON COUNTY'S SURPLUS POLICY - FORD F150, FORD EXPLORER, CHEVY TAHOE 55K
Attorney	1010145	650745	1	$0.00	VEHICLE FOR INVESTIGATION BUREAU	REPLACEMENTS FOR 3 VEHICLES BEING SURPLUSED BASED ON COUNTY'S SURPLUS POLICY - FORD F150, FORD EXPLORER, CHEVY TAHOE 55000
Attorney	1010145	650745	1	$0.00	VEHICLES FOR INVESTIGATION BUREAU	REPLACEMENTS FOR 3 VEHICLES BEING SURPLUSED BASED ON COUNTY'S SURPLUS POLICY - FORD F150, FORD EXPLORER, CHEVY TAHOE 55000
Assessor	1010146	650745	0	$0.00	REPLACEMENT CAR	Replace 2016 Prius with a new car. This is the last of the original Prius. DID NOT MAKE FINAL BUDGET CUT 2022.
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT K-9 - REPLA	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT K-9 - REPLA	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT K-9 - REPLA	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT PATROL - RE	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT POOL - REPI	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT POOL - REPI	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 1/2 TON -ASSIGNMENT POOL - REPI	55000

Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-PICKUP TRUCK 3/4 TON (REPLACE 97-27 81,768 MI	55000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT COURTS - REPLACE 14-11 87,47	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT COURTS - REPLACE 15-09 97,0(	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT COURTS - REPLACE 16-11 137,1	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT CRIME LAB - REPLACE 12-12 10	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT CRIME LAB - REPLACE 13-10 85	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT DETECTIVES - REPLACE 15-10 1	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT POOL - REPLACE 14-08 108,747	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT POOL - REPLACE 14-10 119,25(	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT POOL - REPLACE 15-07 108,881	45000
Sheriff	1020210	650745	1	$0.00	PAT-EQCOORD-SUV -ASSIGNMENT PSU - REPLACE 16-12 103,210 I	45000
Corrections	1020230	650745	1	$0.00	06-08 86,742 MILES VAN - ASSIGNMENT JAIL TRANSPORT - REPLAC	50000
Corrections	1020230	650745	1	$0.00	16-10 - SUV - ASSIGNMENT JAIL INVESTIGATOR - REPLACE WITH SU	45000
Corrections	1020230	650745	1	$0.00	EQUIP FOR JAIL TRANSPORT VAN	15000
Corrections	1020230	650745	1	$0.00	EQUIP FOR SUV	7000
Seniors - Health	1510325	650745	0	$0.00	NEW VEHICLE FOR FLEET	4 @ 30,000
						120,000
Health Admin	1530311	650745	1	$0.00	AD FLEET VEHICLES	30,000
Health Admin	1530311	650745	1	$0.00	EH AQ UNDERCOVER AUDIT VEHICLE	14000
Public Works	2440410	650745	1	$0.00	Transport Tractor	153275.85
						80% of use in flood, should reside in Fund 24
						The current transport tractor is a 24-year-old Peterbilt (97-30) with 118,000 miles. The Transport trailer it is paired with was replaced last year. 2023 Mack Truck Quote - $145,977 5% Contingency - $7,298.85 Total - $153,275.85
Weed Control	2540420	650745	1	$0.00	3/4 Ton Truck	Replacement for 2016-14
						55,000
Weed Control	2540420	650745	1	$0.00	Chevy Colorado	Replacement for 2017-12
						45,000
Facilities	6310861	650745	1	$0.00	2023 POLARIS ATV SPORTSMAN 570 EPS	SNOW PLOW AND TO SHARE WITH CED DURING THE SUMMER MONTHS
						15,000
Facilities	6310861	650745	1	$0.00	2023 TRANSIT-350	REPLACE THE SWAT VAN
						80,000
Facilities	6310861	650745	1	$0.00	SALT DOG FOR THE GROUNDS TRUCK	QUITE A BIT OF MONEY WAS SPENT ON REPAIRS TO MAKE IT THROUGH WINTER 2022-2023
						8,500

Public Works Projects

Dept	Organization	Object	Quantity	Amount	Description	Justification
B Roads	2140430	670799	1	$140,000.00	3200 W Rebuild - In House	Not Completed in 2023 due to schedule and materials cost increase.
B Roads	2140430	670799	1	$145,000.00	Love Ln Rebuild- In House	Due for rebuild

B Roads	2140430	670799	1	$92,000.00	West Gentile Rebuild - In House	Due for rebuild
Public Works	2440410	670756	1	$1,505,000.00	Deuel Creek Box Culvert	The project finally received Corp permitting and needs to be completed in the next couple of years. This is a cooperative project with Centerville City. Centerville is onboard with a 2024 project date. In-House project