Captital

	2018	2019		Budget Year 2020			
Assigned Departments **Totals**	**19,826,060.19**	**37,694,622.70**	**23,169,757.19**	**31,148,261.08**	**25,386,109.51**	**-5,762,151.57**	
Department	**Actual**	**Total Projected**	**Budget**	**Department Requested**	**Committee Worksheet**	**Approved Diff**	**Summary of Recommendations**
Justice Court	0	29,600.00	29,600.00	0	1	1	
Legal Defender	0	0	0	0	0	0	
Human Resources	0	0	0	0	0	0	
Information Systems	844,211.50	163,173.28	261,979.97	206,000.00	206,000.00	0	Network Infrasturcture.
Clerk/Auditor	713,197.73	202,597.11	28,104.80	7,200.00	7,200.00	0	Computer Equipment
Recorder	0	12,500.00	18,500.00	17,000.00	15,000.00	-2,000.00	Computer Equipment
Attorney	35,971.00	40,000.00	40,000.00	84,000.00	0	-84,000.00	Cut 1 replacement and 1 addtion vehicles.
Assessor	7,310.00	0	0	60,000.00	67,500.00	7,500.00	3 rotational vehicles.
Surveyor	33,967.30	0	0	0	0	0	
Victim Services	0	0	0	0	0	0	
Childrens Justice Center	0	0	0	0	0	0	
Non-Departmental	0	0	624,771.20	210,000.00	210,000.00	0	CJC fix.
Community & Economic Development	0	0	0	0	0	0	
Sheriff	817,427.63	440,394.20	339,824.00	1,322,300.00	532,700.00	-789,600.00	Go to system
SEARCH AND RESCUE	0	0	0	147,700.00	100,000.00	0	Reduced assorted trailers to $40K
State Forest Fire	0	0	0	0	0	0	
Corrections	236,360.31	0	0	0	0	0	
Animal Care & Control	0	55,901.00	20,100.00	139,794.00	139,794.00	-2,500,000.00	3 new vehicles to match new mileage.
Vehicle Maintenance	8,272.34	0	0	13,048.99	13,048.99	0	Air compressor & A/C recharge unit
Ag. Extension	0	0	0	40,000.00	40,000.00	0	We have our own problems right now.....?
Health - Admin	17,279.48	52,000.00	73,120.00	43,463.00	43,463.00	0	Go to system
Health - Environmental	0	0	0	0	0	0	
Health - Nursing	0	0	0	0	0	0	
Health - Promotion	0	0	0	0	0	0	
Health - W.I.C. Program	0	0	7,000.00	0	0	0	
Health - Senior Services Division	0	64,000.00	64,000.00	90,000.00	90,000.00	0	Go to system
CJC	0	0	0	21,000.00	21,000.00	0	Computer equipment
Tourism	0	227,123.45	280,000.00	475,000.00	475,000.00	0	All BSL Trail not your restricted spend.
Events Center	116,402.32	54,735.74	54,000.00	1,052,820.00	541,570.00	-511,250.00	HVAC, Cement floor, and various equipment
DAVIS COUNTY CONFERENCE CENTER	69,426.90	70,000.00	85,000.00	400,000.00	400,000.00	0	Air walls, sound system, wifi upgrades
911 Emergency	0	0	156,000.00	108,500.00	108,500.00	0	Radios & rolled workstations.
B Roads	1,556,273.85	1,634,387.29	1,634,388.00	1,076,793.00	1,017,950.00	-58,843.00	Go to system
PROP 1 TRANSPORTATION	0	0	0	35,000.00	35,000.00	0	Legacy Trail maintenance
Library	5,330.00	30,000.00	52,500.00	38,000.00	38,000.00	0	Piano & Computer Equipment'
Public Works	311,095.35	2,290,494.07	563,600.00	779,396.00	786,946.00	7,550.00	Added 2 vehicles based on new mileage standard, cut mini excavator
Roads	33,189.09	35,000.00	35,000.00	34,000.00	34,000.00	0	One vehicle.
MCH RENOVATION	0	0	0	36,802.08	36,802.08	0	Pre-trial & Legal Def lease pmts.
JAIL EXPANSION - MEDICAL WING	0	0	0	8,909,520.00	8,909,520.00	0	Self explanitory.
Capital Projects	329,400.81	588,760.08	763,961.00	0	0	0	
Health Capital	76,469.71	126,882.00	165,000.00	120,000.00	120,000.00	0	Back up generator and contingency
TOURISM CAPITAL	85,162.26	0	0	0	0	0	
LIBRARY CAPITAL	0	170,849.18	165,000.00	60,000.01	60,000.00	-0.01	Go to system
SYRACUSE PROJECT	403,617.12	5,458,070.66	7,240,932.00	0	0	0	
SOUTH BRANCH PROJECT	0	0	0	75,000.00	75,000.00	0	Feasiblity study
NORTH BRANCH PROJECT	0	83,044.95	225,000.00	0	0	0	
Davis Park Golf Course	0	0	0	88,400.00	0.00	-54,400.00	Need to address holistic fix
Valley View Golf Course	0	0	0	113,925.56	0	-113,925.56	Need to address holistic fix
Inmate Services	0	200,000.00	216,000.00	0	0	0	
Telephone Services	0	25,500.00	25,500.00	35,700.00	35,700.00	0	Computer equipment
Security Services	0	10,000.00	15,000.00	10,000.00	10,000.00	0	Computer equipment
Facilities Management	0	91,479.42	97,185.22	65,000.00	65,000.00	0	New vehicle, forklift?
Buildings & Grounds West	0	297,186.18	1,054,586.00	3,173,200.11	1,510,016.11	-1,663,184.00	Go to system