

# CAPITAL OUTLAY

R = Replacement  
A = Addition

P = Position Related  
V = Vehicle Related

Department	Item	Qty	Unit	Cost	Total	Adopted	
						County	Other
<b>General Fund:</b>							
<b>101-410-4110 Court Facilities</b>							
3607	C.O. Furniture	A	1	4,000	4,000	1	4,000
3650	Other Improvements	A	1	6,000	<u>6,000</u>	1	<u>6,000</u>
Total					10,000		10,000
<b>101-410-4120 Information Services</b>							
3650	Networking	A	1	116,306	116,306	1	116,306
<b>101-410-4152 Tax Administration</b>							
3650	New Phone Room	R	1	9,875	9,875	1	9,875
3610	Heavy Duty Currency Counter	R	1	4,593	4,593	1	4,593
3610	New Validators for cashiers	R	4	2,500	10,000	4	10,000
3650	Security Systems in collections	R	1	5,450	5,450	1	5,450
3610	County GIS	A	1	37,320	<u>37,320</u>	1	<u>23,820</u>
Total					67,238		53,738
<b>101-411-4112 Facilities Management</b>							
3610	CO Equipment	A	1	50,000	50,000	1	50,000
<b>101-411-4119 Central Maintenance</b>							
3610	OBD Reader	A	1	7,000	7,000		
<b>101-411-4510 Landscaping &amp; Grounds</b>							
3610	Xmark Laser Z Riding Mower	R	1	6,400	6,400	1	6,400
<b>101-422-4200 Sheriff</b>							
3650	Renovate Law Enforcement Center	A	1	50,000	50,000		
<b>101-450-4502 Planning/Inspections</b>							
3610	Computer Network Equipment	A	2	3,000	6,000	1	6,000
<b>Total General Fund</b>					<b>312,944</b>		<b>242,444</b>
<b>0</b>							
<b>Separate Funds:</b>							
<b>107-450-4575 Emergency 911</b>							
3610	NAS Storage Device	A	1	3,000	3,000	1	3,000
3610	CISCO 48 Port Switch	A	1	2,922	2,922	1	2,922
3610	Plasma Monitor	A	1	20,000	20,000	1	20,000
3610	Dispatch PCS	R	5	4,023	20,115	5	20,115
3610	Server	R	1	6,000	<u>6,000</u>	1	<u>6,000</u>
Total					52,037		52,037
<b>112-43E-4357 MH-Adult Periodic</b>							
3602	Doors	R	1	3,700	3,700	1	3,700

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Department	Item	Qty	Unit Cost	Total	Qty	Adopted County	Other	
<b>410-412-4153 Property Revaluation</b>								
3650	Carpeting & Wall divider	A	1	3,500	3,500	1	3,500	
<b>420-442-4441 Recreation</b>								
3609	Arnett Park Annex Addition Architectural Fees	A	1	10,000	10,000	1	10,000	
3609	Honeycutt Park Architectural Fees	A	1	11,000	11,000	1	11,000	
3609	Arnett Park Fitness Cluster Architectural Fees	A	1	2,500	2,500	1	2,500	
3609	Lake Rim Track Architectural Fees	A	1	800	800	1	800	
3609	Stoney Point Track Architectural Fees	A	1	800	800	1	800	
3609	Stedman Track Architectural Fees	A	1	800	800	1	800	
3609	Armstrong Recreation Center Architectural Fees	A	1	80,000	80,000	1	80,000	
3610	Aerator-Spike	A	1	5,000	5,000	1	5,000	
3610	Three Point Blower	A	1	3,400	3,400	1	3,400	
3610	Three Wheel Bunker Rake	A	1	9,100	9,100	1	9,100	
3630	Gray's Creek Regional Park	A	1	270,000	270,000	1	270,000	
3650	Lake Rim Athletic Fields	A	1	35,000	35,000	1	35,000	
3650	Eastover Ballpark Field A	A	1	17,500	17,500	1	17,500	
3650	Administration Office Annex	A	1	100,000	100,000	1		
3650	Honeycutt Athletic Fields	A	1	110,000	110,000	1	110,000	
3650	Fitness Cluster - Arnette Park	A	1	25,000	25,000	1	25,000	
3650	Walking Track - Lake Rim School -Park	A	1	8,000	8,000	1	8,000	
3650	Walking Track - Stoney Point Park	A	1	8,000	8,000	1	8,000	
3650	Walking Track - Stedman School - Park	A	1	8,000	8,000	1	8,000	
3650	Armstrong Recreation Center	A	1	800,000	<u>800,000</u>	1	<u>800,000</u>	
<b>Total</b>					<b>1,504,900</b>		<b>1,404,900</b>	
<b>620-442-4442 Civic Center</b>								
3610	Sound System Theatre	A	1	6,000	6,000	1	6,000	
3610	Sound System Expo	A	1	6,000	6,000	1	6,000	
3610	Buffer	A	1	3,000	3,000	1	3,000	
3610	Riser System - Coliseum	A	1	125,100	<u>125,100</u>	1	<u>125,100</u>	
<b>Total</b>					<b>140,100</b>		<b>140,100</b>	
<b>Solid Waste:</b>								
<b>625-460-4607 Solid Waste-Wilkes Rd</b>								
3610	Tub Grinder	R	1	350,000	350,000	1	350,000	
3610	Dozer D7H	R	1	260,000	<u>260,000</u>	1	<u>260,000</u>	
Sub-Total Wilkes Rd					610,000		610,000	
<b>625-460-4608 Solid Waste-Container Site</b>								
3610	Stationary Compactor	A	1	24,000	24,000	1	24,000	
<b>625-460-4611 Solid Waste-Maintenance</b>								
3610	Farm Tractor with Bush Hog	A	1	34,000	<u>34,000</u>	1	<u>34,000</u>	
Total Solid Waste					668,000		668,000	
<b>Total Separate Funds</b>					<b>2,372,237</b>		<b>3,500</b>	<b>2,268,737</b>
<b>Total All Funds</b>					<b>2,685,181</b>		<b>245,944</b>	<b>2,268,737</b>