

FY18 Capital Equipment Request Line Item # 54.2500

Fund	BUDGET		Account	Title	FY 17 Cur Yr Budget	FY 18	FY 18
	UNIT	Title				Request Base	Increase / (Decrease)
100	1545	Tax Commissioner	54.2500	Equipment	9,590	0	(9,590)
100	1552	Tax Assessor	54.2500	Equipment	0	8,129	8,129
100	1565	Government Facilities	54.2500	Equipment	20,000	0	(20,000)
100	2180	Clerk of Superior Court	54.2500	Equipment	16,150	0	(16,150)
100	2200	District Attorney	54.2500	Equipment	0	18,000	18,000
100	3300	Sheriff	54.2500	Equipment	58,000	20,000	(38,000)
100	3520	Fire Fighting	54.2500	Equipment	114,000	741,000	627,000
100	3910	Animal Control	54.2500	Equipment	0	0	0
100	4220	Roadways and Walkways	54.2500	Equipment	85,000	350,303	265,303
100	4251	Storm Water	54.2500	Equipment	0	145,975	145,975
100	4910	Maintenance Shop	54.2500	Equipment	0	27,000	27,000
100	6220	Parks and Recreation	54.2500	Equipment	75,000	127,000	52,000
100	7132	Extension Office	54.2500	Equipment	0	6,000	6,000
100	7400	Planning & Zoning	54.2500	Equipment	0	8,129	8,129
Total General Fund					377,740	1,451,536	1,073,796
212	3313	Inmate Phone	54.2500	Equipment	100,000	100,000	0
Total Inmate Phone					100,000	100,000	0
215	3800	E-911	54.2500	Equipment	0	0	0
Total E-911 Fund					0	0	0
322	3800.13	E-911 SPLOST 2013	54.2500	Equipment	151,710		(151,710)
Total SPLOST 2013 Fund					151,710	0	(151,710)
355	1110.75	Board of Commissioners	54.2500	Equipment	12,832	0	(12,832)
355	1510.75	Finance Administration	54.2500	Equipment	71,012	0	(71,012)
355	3300.75	Sheriff	54.2500	Equipment	0	0	0
355	3510.75	Fire Administration	54.2500	Equipment	3,452	3,359	(93)
355	3610.75	EMS	54.2500	Equipment	28,306	28,347	41
355	3800.75	E-911	54.2500	Equipment	16,570	16,593	(23)
Total Impact Fee Fund					132,172	48,299	(83,919)
507	4446	Water Operations Distr	54.2500	Equipment	45,000	0	(45,000)
Total Water Fund					45,000	0	(45,000)
531	3610		54.2500	Equipment	0	0	0
Total EMS Fund					0	0	0
540	4530	Solid Waste Disposal	54.2500	Equipment	14,050	19,800	5,750
540	4550	Recyclables Operations	54.2500	Equipment	0	0	0
Total Solid Waste Fund					14,050	19,800	5,750
Grand Total					820,672	1,619,635	798,917

FY18 Capital Equipment Request Detail

Line Item # 54.2500

Fund	Budget Unit	Rank	N or R	Equipment	Description	# Units	Unit Cost	Total Cost
100	1545			Tax Commissioner				0
100	1552	1	R	Copier	Xerox W7855PT Copier	1	8,129	8,129
100	1565			Government Building				0
100	1565			Government Building				0
100	2200	1	R	Copier	Large, High Volume, Heavy Duty Copier	1	18,000	18,000
100	3300	1	N	Ballistic Shield	Rolling Shield for the Government Bldg	1	20,000	20,000
100	3520	1	N	Extrication Equipment	Replace Dated Equipment Spreader & Cutter, Ram	2	32,500	65,000
100	3520	2	N	S.C.B.A.	Self Contained Breathing Appratus	88	7,000	616,000
100	3520	3	N	Air Compressor	Breathing Air Compressor	1	60,000	60,000
100	4220	1	N	Vibratory Roller	Sakai SW652-1 Vibratory Roller/Compaction	1	93,000	93,000
100	4220	2	N	Skid Steer	takeuchi TB 260 Rubber Track Excabator	1	63,400	63,400
100	4220	3	N	Excavator	Mini Catepillar Hydraulic Excavator	1	58,128	58,128
100	4220	4	N	Track Loader	NEWDEERE 331G Compact Track Loader	1	72,662	72,662
100	4220	5	N	Chipper	Vermeer BC1500W Brush Chipper	1	63,113	63,113
100	4251	1	N	Flatbed Truck	Freighliner M2 106	1	58,128	58,128
100	4251	2	N	Trailer	18' Hooper Bobcat Trailer	1	3,480	3,480
100	4251	3	N	Mini Excavator	Caterpollar 305E2 CA Hydraulic Excavator	1	84,367	84,367
100	4910	1	N	Tire Changer	Hunter Tire Changer & Balancer	1	27,000	27,000
100	6220	1	R	Kubota	Kubota RTV900 Worksite Edition	2	13,500	27,000
100	6220	2	R	Mower	TORO 72" Zero Turn Rotary Mower	3	10,000	30,000

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Fund	Budget Unit	Rank	N or R		Equipment	Description	# Units	\$\$ Cost / Unit	Total \$\$ Cost
			Rank	R					
100	6220		3	N	Mower	Jubota 10/11' Wide Area Rotary Mower	1	35,000	35,000
100	6220		4	N	Excavator	Mini Excavator BobCat E35	1	35,000	35,000
100	7132		1	R	Copier	Konica Minolta Copier from Milner	1	6,000	6,000
100	7400		1	R	Color Copier	Xerox Color Copier	1	8,129	8,129
Total General Fund									1,451,536
212	3313		1	N	Various	Various	1	100,000	100,000
Total Inmate Phone									100,000
215	3800								0
Total E-911 Fund									0
322	3800.13								0
Total SPLOST 2013 Fund									0
355	1110.75								0
355	1510.75								0
355	3300.75								0
355	3510.75						1	3,359	3,359
355	3610.75						1	28,347	28,347
355	3800.75						1	16,593	16,593
Total Impact Fee Fund									48,299

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Fund	Budget Unit	Water Operations Dist	Rank	N or R	Equipment	Description	# Units	\$\$ Cost / Unit	Total \$\$ Cost
Total Water Fund									
507	4446	Water Operations Dist							0
Total Water Fund									
0									
EMS									
531	3610	EMS						0	0
Total EMS Fund									
0									
Solid Waste Fund									
540	4530	Solid Waste Disposal	1	N	Recycling Cans	Recycling	1	6,300	6,300
540	4530	Solid Waste Disposal	2	N	Compactor	Compactor/Container	1	13,500	13,500
540	4550	Recyclables Operations							0
Total Solid Waste Fund									
19,800									
Grand Total									<u>1,619,635</u>