

CIP BUDGET REQUEST

List of Capital

REQUEST	DEPARTMENT	PROJECT
110,000	IT CIP	Forecast
131,000	B&G CIP	Forecast
70,000	E&F CIP	Forecast
234,000	Vehicles CIP	Forecast
95,000	NWS LOGOS CIP	Forecast
640,000	Subtotal CIP Forecast	
25,000	Services-Phone	911 locator ID
20,000	Juvenile Home	Transport Van
36,000	Jail	Admin Segregation Door Replacement
30,000	Jail	Security Screens (stairs & 2nd floor PODS)
25,000	Judicial Counsel	Justice Center Office Space Utilization Study
15,000	Judicial Counsel	Digital Display Court Schedule
151,000	CIP Department Requests	
791,000	TOTAL CIP REQUEST	
781,000	CIP TARGET	
(10,000)	surplus/(deficit)	