

Exhibit B
Capital Appropriations
2023-2024 Budget

Department	Fund	ASR Base Budget	Capital Description	Budget Year	Cost
General Government Equipment and Software					
AS Facilities	Admin Services	6487	Generator at Williamson Way	2023	\$ 125,000
AS Facilities	Admin Services	6490	Energy Management Software Migration	2023	\$ 236,000
AS Info Services	Admin Services	6653	Lifecycle Replacement: Network & Tele Switches	2023	\$ 550,000
AS Info Services	Admin Services	6654	Lifecycle Replacement: Network Firewall	2023	\$ 220,000
AS Info Services	Admin Services	6660	Lifecycle Replacement: Enterprise Storage System	2023	\$ 100,000
AS Info Services	Admin Services	6706	Enterprise GIS Software and Data Upgrade	2023	\$ 80,000
AS Info Services	Trial Court Imprvmnt	6711	Computer Equipment for CMS for District Court	2023	\$ 60,000
Sheriff - Operations	Drug Fund	6514	Ballistic Protective Armored Vehicle	2023	\$ 350,000
Sheriff - Operations	General Fund	6532	Two Rescue Boats for River and Flood Response	2023	\$ 45,000
Sheriff - Corrections	Jail Fund	6465	Kitchen Equipment	2023	\$ 142,840
Sheriff - Corrections	Jail Fund	6466	Dental Equipment	2023	\$ 80,000
Sheriff - Corrections	Jail Fund	6471	Radio Replacement	2023	\$ 215,858
Sheriff - Operations	General Fund	6532	Two Rescue Boats for River and Flood Response	2024	\$ 45,000
Sheriff - Corrections	Jail Fund	6465	Kitchen Equipment	2024	\$ 117,291
AS Info Services	Various	6703	Regional Pictometry Imagery Flight	2024	\$ 200,000
AS Info Services	Admin Services	6659	Lifecycle Replacement: Enterprise Backup System	2024	\$ 220,000
Total					\$ 2,661,989
General Government Facilities Improvements					
Facilities	REET I	Base Bgt	Interior Painting	2023	\$ 50,000
Facilities	REET I	Base Bgt	Carpet Replacement	2023	\$ 65,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2023	\$ 50,000
Facilities	REET I	Base Bgt	ADA Compliance	2023	\$ 40,000
Facilities	REET I	Base Bgt	Interior Painting	2024	\$ 50,000
Facilities	REET I	Base Bgt	Carpet Replacement	2024	\$ 65,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2024	\$ 50,000
Facilities	REET I	Base Bgt	ADA Compliance	2024	\$ 40,000
Total					\$ 410,000

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Health Department Facilities Improvements					
Health	Solid Waste	6867	Disposal of Toxics Floor Painting	2023	\$ 40,000
Total					\$ 40,000
Parks Improvements					
Parks	REET II	6924	Silver Lake Roof Replacement Project	2023	\$ 231,000
Parks	REET II	6925	Hovander Barn Paintworks	2023	\$ 147,400
Parks	REET II	6926	Silver Lake Park Residence Demolition	2023	\$ 61,800
Parks	REET II	6928	Hovander Residence Demolition	2023	\$ 55,500
Parks	REET II	6929	Aiston Preserve Access Improvements	2024	\$ 50,000
Total					\$ 545,700
Public Works Maintenance & Operations					
Public Works	Road	6794	Survey Total Stations	2023	\$ 50,000
Total					\$ 50,000

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Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	Cost	Assets Being Replaced	Year	Replaced Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Assessor	ER&R	Passenger Vehicle- hybrid	2023	\$ 48,000	Toyota Prius hybrid sedan	2005	28
Auditor	ER&R	Van (ASR 6446)	2023	\$ 70,000			NEW
Corrections	ER&R	Bus- Prisoner Vans	2023	\$ 540,000	Braun Transport 7400	2008	900
Corrections	ER&R	Bus- Prisoner Vans	2023	\$ 75,000	Ford E350 1 ton van	2006	8025
AS-Facilities	ER&R	Van	2023	\$ 68,000	Ford Aerostar van	1993	47
Health	ER&R	Passenger Vehicle- hybrid	2023	\$ 48,000	Toyota Prius hybrid sedan	2005	59
Health	ER&R	Passenger Vehicle- hybrid	2023	\$ 48,000	Toyota Prius hybrid sedan	2004	84
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023	\$ 37,500			NEW
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023	\$ 37,500			NEW
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023	\$ 37,500			NEW
Engineering	ER&R	1/2 ton 4x4 pickup	2023	\$ 62,500	Ford F150 1/2 ton crewcab 4x4 pickup	2007	170
Flood	ER&R	Utility Terrain Vehicle (ASR 6817)	2023	\$ 25,000			NEW
Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2023	\$ 10,000	Bear Gas Analyzer Series 200	1993	712
Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2023	\$ 8,000	Floor Scrubber	2010	769
Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2023	\$ 10,000	Bosch ESI HD Diagnostic Tool	2015	771
Road-M&O	ER&R	Loader-mounted Snow Blower Attachment	2023	\$ 154,000	Snow plow	1994	580
Road-M&O	ER&R	1/2 ton 4x4 pickup	2023	\$ 62,500	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	100
Road-M&O	ER&R	1/2 ton 4x4 pickup	2023	\$ 62,500	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2015	123
Road-M&O	ER&R	Roadside Mowing Tractor	2023	\$ 310,000	New Holland TS110A tractor	2006	326
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ -	Diamond flail mower	2006	526
Road-M&O	ER&R	Roadside Mowing Tractor	2023	\$ 310,000	John Deere 6430 Tractor	2012	345
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ -	Alamo flail mower	2012	545
Road-M&O	ER&R	Roadside Mowing Tractor	2023	\$ 310,000	John Deere 6430 Tractor	2012	346
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ -	Alamo flail mower	2012	546
Road-M&O	ER&R	Excavator (See ASR 2023-6774)	2023	\$ 280,000	Kobelco 760B excavator	2005	305
Road-M&O	ER&R	1.5 Yard Wheel Loader	2023	\$ 180,000	Fermec 760B backhoe	2000	323
Road-M&O	ER&R	Loader	2023	\$ 240,000	Cat Loader	2003	335
Road-M&O	ER&R	Loader	2023	\$ 335,000	Komatsu WA430 loader	2007	336
Road-M&O	ER&R	Dump Trucks(10-12 yard)	2023	\$ 450,000	Kenworth Blade Truck	2002	228
Road-M&O	ER&R	Air Compressor and Welders	2023	\$ 40,000	Sullair-Comp	2003	453
Road-M&O	ER&R	Sander	2023	\$ 38,500	Hiway E20500 sander	2003	454
Road-M&O	ER&R	Tracked Excavator (See ASR 2023-6775)	2023	\$ 265,000	Gradall XL3100	2009	352
Road-M&O	ER&R	Water Tank- 3000 gallon	2023	\$ 50,000	Norstar 3000 gallon water tank	2001	368
Road-M&O	ER&R	Hydro mulcher	2023	\$ 90,000	Bowie hydromulcher 800/1100	2002	369
Road-M&O	ER&R	Compactor (See ASR 2023-6776)	2023	\$ 115,000	Sheeps foot compactor	1962	442
Road-M&O	ER&R	Side Cast Sweeper (See ASR 2023-6783)	2023	\$ 250,000	Cat 953 track loader	1989	504
Planning & Development	ER&R	1/4 ton 4x4 pickup	2023	\$ 48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Planning & Development	ER&R	SUV- 4x4	2023	\$ 52,000	Ford Escape 4x4 SUV	2007	13
Planning & Development	ER&R	PDS Fire Inspector Vehicle (See SBR 3309)	2023	\$ 75,000	Crew Cab 4x4 2500		NEW
Parks	ER&R	Backhoe	2023	\$ 170,000	New Holland B95 backhoe	2006	815
Parks	ER&R	Roller (ASR 6978)	2023	\$ 4,260	Acquire from surplus Beuthling B400 roller		NEW
Parks	ER&R	Single Axle Dump Truck (ASR 6978)	2023	\$ 60,000	Acquire from surplus single axle 4wd dump truck		NEW

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Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Parks	ER&R	Mower (ASR 6979)	2023	\$ 15,700	New Zero-turn mower, 24hp, 60" cutting deck		NEW
Parks	ER&R	Tracked Excavator (ASR 6979)	2023	\$ 82,900	New 12,000lb 42hp tracked excavator with mower		NEW
Parks	ER&R	1/4 ton 4x4 pickup (ASR 6980)	2023	\$ 46,000			NEW
Parks	ER&R	1/2 ton 4x4 pickup (ASR 6980)	2023	\$ 51,000			NEW
Sheriff	ER&R	1 ton 4x4 Pickup	2023	\$ 62,000	Chevy Silverado 3500 1 ton crewcab 4x4 pickup	2014	6014
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Crown Vic.	2011	6221
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	PUV-AWD	2014	6223
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6229
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6231
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6233
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6234
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	PUV-AWD	2015	6237
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	PUV-AWD	2015	6238
ER&R	ER&R	Make Ready Intrafund Capital	2023	\$ 250,000			
Total				<u>\$ 6,056,360</u>			
Road-M&O	ER&R	1/2 ton 4x4 pickup	2024	\$ 88,000	Ford F250 1/2 ton crewcab 4x4 pickup	2015	202
Road-M&O	ER&R	Hot Box Patch Truck	2024	\$ 280,000	Freightliner M2106 w/ Propatch	2006	282
Road-M&O	ER&R	Herbicide Truck	2024	\$ 130,000	Chevrolet Tilt Cab	2004	356
Road-M&O	ER&R	Rollers	2024	\$ 42,000	Buethling Double Drum Roller	2004	448
Road-M&O	ER&R	General Purpose & Water Truck	2024	\$ 275,000	International 6 Wheel Dump Truck	2004	290
Road-M&O	ER&R	Lowboy Truck	2024	\$ 240,000	Kenworth T800 Lowboy Truck	2007	201
Road-M&O	ER&R	Motor Graders	2024	\$ 461,000	Volvo G946 Motor Grader	2008	312
Road-M&O	ER&R	Trailers	2024	\$ 45,000	Tandem Axle Tilt Trailer	2007	428
Parks	ER&R	Work Trucks(Up to 2,300 lbs. GVW)	2024	\$ 68,000	Ford F350 Supercab & Chassis	2008	886
Parks	ER&R	Tractors	2024	\$ 120,000	John Deere 3720 Tractor Mower	2013	804
Parks	ER&R	Small Dozer	2024	\$ 250,000	Cat Tractor	1990	801
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000	PUV-AWD	2015	6239
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000	PUV-AWD	2015	6240
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000	PUV-AWD	2015	6241
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000	PUV-AWD	2015	6242
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000	PUV-AWD	2015	6243
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000	Tahoe 4X4	2015	6245
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000	Tahoe 4X4	2015	6246
ER&R	ER&R	Make Ready Intrafund Capital	2024	\$ 250,000			
Total				<u>\$ 2,683,000</u>			