Agency: 031 Zoo Trust Funds

0324 Zoo Library 0 0 0 Object: 6630 0321 Zoo Train 0 0 0322 Zoo Zoome 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	R/M Mach	C-Recurring Oper Librarian Consultant Object Total: inery Tools Eq R/m Of The Train R/m Of Zoomobiles	\$20,000 \$20,000 \$20,000 \$75,000 \$75,000 \$15,000	1	\$0 \$75,000	0	\$0 \$0	Mary Kazmierczal
0324 Zoo Library 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y 1 R/M Mach 1 OTHER	Object Total: inery Tools Eq R/m Of The Train	\$20,000 \$20,000 \$75,000 \$75,000					Mary Kazmierczal
Object: 6630 0321 Zoo Train 0 0322 Zoo Zoome 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	R/M Mach 1 OTHER	Object Total: inery Tools Eq R/m Of The Train	\$20,000 \$20,000 \$75,000 \$75,000					Mary Kazmierczal
Object: 6630 0321 Zoo Train 0 0 0322 Zoo Zoome 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	1 OTHER	inery Tools Eq R/m Of The Train	\$75,000 \$75,000 \$15,000	1	\$75,000	0	\$0	
Object: 6630 0321 Zoo Train 0 0 0322 Zoo Zoome 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	1 OTHER	inery Tools Eq R/m Of The Train	\$75,000 \$75,000 \$15,000	1	\$75,000	0	\$0	
0321 Zoo Train 0 0 0322 Zoo Zoom 0 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	1 OTHER	inery Tools Eq R/m Of The Train	\$75,000 \$75,000 \$15,000	1	\$75,000	0	\$0	
0321 Zoo Train 0 0 0322 Zoo Zoom 0 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	1 OTHER	R/m Of The Train	\$75,000 \$15,000	1	\$75,000	0	\$0	
0321 Zoo Train 0 0 0322 Zoo Zoom 0 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	1 OTHER	R/m Of The Train	\$75,000 \$15,000	1	\$75,000	0	\$0	
0 0322 Zoo Zoomo 0 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551	obile		\$15,000	1	\$75,000	0	\$0	
0322 Zoo Zoomo 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551		R/m Of Zoomobiles						
0322 Zoo Zoomo 0 0 0 Object: 8502 0321 Zoo Train 0 0 Object: 8551		R/m Of Zoomobiles						
0 0 Object: 8502 0321 Zoo Train 0 0		R/m Of Zoomobiles						
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		R/m Of Zoomobiles						
Object: 8502 0321 Zoo Train 0 0 Object: 8551	TOTTLEN	TAITI OI ZOOITIODIICS	ψ 13,000	1	\$15,000	0	\$0	
Object: 8502 0321 Zoo Train 0 0				ı	φ 13,000	U	φυ	
0321 Zoo Train 0 0 0 Object: 8551								
0321 Zoo Train 0 0 0 Object: 8551		Object Total:	\$90,000					
0321 Zoo Train 0 0 0 Object: 8551	Maiar Mai	<u> </u>	400,000					
0 0 Object: 8551	iviajor ivial	nt Bldg-(exp)	\$82,000					
0 Object: 8551	1 OTHER	Train Repair	\$82,000 \$82,000	1	\$82,000	0	\$0	
Object: 8551	TOTTLE	таш керап	ψ02,000	'	ψ02,000	U	ΨΟ	
-								
-		Object Total:	\$82,000					
0004 7 Tue for	Mach & Ed	quip-Repl-(cap)						
0321 Zoo Train			\$17,000					
0	1 OTHER	Train Equipment	\$17,000	1	\$17,000	0	\$0	
0								
0322 Zoo Zoomo	obile		\$2,782					
	1 OTHER	Zoomobile Equipment	\$2,782	1	\$2,782	0	\$0	
0		• •	•					
-								
		Object Total:	\$19,782					
Object: 8587	Capital Ou	utlay-Lease Purc						
0322 Zoo Zoomo	•	•	\$19,375					
	1 OTHER	Debt Service Pymt	\$19,375	1	\$19,375	0	\$0	
0		•	. ,		•			
		Object Total:	\$19,375					

Agency: 031 Zoo Trust Funds

Activit /Proj	,	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	: 8588 Oth Capit	al Outlay-(exp)						
0326	Zoo Acquisition		\$28,000					
0	1 OTHER	Animal Acquisition	\$28,000	1	\$28,000	0	\$0	
0								
		Object Total:	\$28,000					

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Agency: 070 BHD Expendable Trust Fund

Activ	,	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6050 Contra	act Pers Serv-Short							
0701	BHD Research			\$10,000					
0	1	Tbd		\$10,000	0	\$0	0	\$0	Tbd
0									
		Obje	ct Total:	\$10,000					

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Agency: 100 County Board

Activity /Proj	Int# Seq Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6147 Prof	. ServData Pro	cess						
1000 C	ounty Board			\$5,000					
0	1	Purchase	Database	\$5,000	0	\$0	0	\$0	State Of Wi Gab Dept
			Object Total:	\$5,000					
Object:	6148 Pro	. Serv-Recurring	g Oper						
1000 C	ounty Board			\$40,000					
0	1	Lobbying		\$40,000	0	\$0	0	\$0	Broyderick And Associates
			Object Total:	\$40,000					
Object:	6509 Buil	ding and Space	Rental						
	ounty Board			\$800					
0	1 OT	HER Townhall	Mtgs	\$800	2	\$400	0	\$0	
0									
			Object Total:	\$800					
Object:	6517 DP	Software Lease/	cn						
1000 C	ounty Board			\$16,431					
0	1 OT	HER Legistar S	Software Licensing	\$16,431	1	\$16,431	0	\$0	
			Object Total:	\$16,431					
Object:	7915 Con	nputer Software							
1000 C	ounty Board			\$1,000					
0	1 OT	HER Graphic S	oftware Updates	\$1,000	2	\$500	0	\$0	
			Object Total:	\$1,000					

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Agency: 101 Department of Audit

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6148	Prof. Serv	/-Recurring Oper						
1001 D	epartmer	nt of Audit		\$532,073					
0		1	Outside Audit Services	\$532,073	0	\$0	0	\$0	Baker Tilly, Others Tbd
			Object Total:	\$532,073					
Object:	6637	R/M Com	puter Equip						
1001 D	epartmer	nt of Audit		\$500					
0		1 OTHER	Miscalleneous Comp Equip	\$0	1	\$0	0	\$0	
0									
0		1 OTHER	Misc. Repairs	\$500	1	\$500	0	\$0	
0									
			Object Total:	\$500					

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Agency: 102 Veteran's Services

Activity /Proj	Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6509 Building a	and Space Rental						
1021 Ve	teran's Service		\$15,000					
0	1 OTHER	Building Lease	\$15,000	1	\$15,000	0	\$0	
0			Building Lease					
			Ü					
		Object Total:	\$15,000					

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Agency: 104 County Board - Comm Business Dev Partners

/Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6050	Contract	Pers Serv-Short	. 2					
•		eral Office	-	\$2,000					
0		1	Temporary Help	\$2,000	0	\$0	0	\$0	Personnel
0			, , ,	,					Specialists
-									
			Object Total:	\$2,000					
Obiect:	6106	Legal Fee	es-General						
		eral Office		\$25,000					
0		1	Dbe Legal Assistance	\$25,000	0	\$0	0	\$0	4n Consultants
0			•						
-									
0		1	Legal Fees	(\$10,000)	0	\$0	0	\$0	
0		•	209011 000	(ψ10,000)	J	ΨΟ	J	ΨΟ	
J				Cex - Decision To	Reduce				
0		2	Dbe Legal Assistance	\$10,000	0	\$0	0	\$0	Roy Evans
		_	DDC Ecgai Assistante	ψ10,000	U	ΨΟ	U	ΨΟ	NOy Evalls
0									
			Object Total:	\$25,000					
Object:	61/17	Drof Son	vData Process	+,					
•		eral Office	Data 1 100033	\$8,000					
	06116	a. Jiiice		ψυ,υυυ					
()		1	Dhe Datahase Maintenance	ባበበ ዳዎ	0	\$0	Ω	\$0	Unknown
0		1	Dbe Database Maintenance	\$8,000	0	\$0	0	\$0	Unknown
0		1	Dbe Database Maintenance	\$8,000	0	\$0	0	\$0	Unknown
		1		\$8,000 \$8,000	0	\$0	0	\$0	Unknown
0	6148		Object Total:		0	\$0	0	\$0	Unknown
0 Object:		Prof. Serv		\$8,000	0	\$0	0	\$0	Unknown
0 Object:			Object Total:		0		0		Unknown
0 Object: 1041 D		Prof. Serveral Office	Object Total: v-Recurring Oper	\$8,000 \$10,000		\$0 \$0		\$0	
0 Object: 1041 D		Prof. Serveral Office	Object Total: v-Recurring Oper	\$8,000 \$10,000					
0 Object: 1041 D		Prof. Serveral Office	Object Total: V-Recurring Oper Dbe Database Maintenance	\$8,000 \$10,000 \$10,000					
0 Object: 1041 D 0	BD-Gene	Prof. Serveral Office	Object Total: V-Recurring Oper Dbe Database Maintenance Object Total:	\$8,000 \$10,000					
0 Object: 1041 D 0 0 Object:	BD-Gene	Prof. Serveral Office	Object Total: V-Recurring Oper Dbe Database Maintenance	\$8,000 \$10,000 \$10,000 \$10,000					
0 Object: 0 Object: 1041 D	BD-Gene	Prof. Serveral Office Prof. Serveral Office	Object Total: 7-Recurring Oper De Database Maintenance Object Total: 7Nonrecur Oper	\$8,000 \$10,000 \$10,000 \$10,000	0	\$0	0	\$0	Unknown
Object: 0 0 0 0 Object: 1041 D	BD-Gene	Prof. Serveral Office	Object Total: V-Recurring Oper Dbe Database Maintenance Object Total:	\$8,000 \$10,000 \$10,000 \$10,000					
0 Object: 0 Object: 1041 D	BD-Gene	Prof. Serveral Office Prof. Serveral Office	Object Total: 7-Recurring Oper De Database Maintenance Object Total: 7Nonrecur Oper	\$8,000 \$10,000 \$10,000 \$10,000	0	\$0	0	\$0	Unknown
Object: 0 0 0 0 Object: 1041 D	BD-Gene	Prof. Serveral Office Prof. Serveral Office	Object Total: V-Recurring Oper De Database Maintenance Object Total: VNonrecur Oper De Database Maintenance	\$8,000 \$10,000 \$10,000 \$10,000 \$10,000	0	\$0	0	\$0	Unknown
Object: 0 0 0 0 Object: 1041 D	BD-Gene	Prof. Serveral Office Prof. Serveral Office	Object Total: 7-Recurring Oper De Database Maintenance Object Total: 7Nonrecur Oper	\$8,000 \$10,000 \$10,000 \$10,000	0	\$0	0	\$0	Unknown
Object: 1041 D 0 Object: 1041 D 0 0 Object:	6149 BD-Gene	Prof. Serveral Office 1 Prof. Serveral Office 1	Object Total: V-Recurring Oper De Database Maintenance Object Total: VNonrecur Oper De Database Maintenance	\$8,000 \$10,000 \$10,000 \$10,000 \$10,000	0	\$0	0	\$0	Unknown
Object: 1041 D 0 Object: 1041 D 0 0 Object:	6149 BD-Gene	Prof. Serveral Office 1 Prof. Serveral Office 1 Computed and Office	Object Total: V-Recurring Oper De Database Maintenance Object Total: V-Nonrecur Oper De Database Maintenance Object Total: r Software	\$8,000 \$10,000 \$10,000 \$10,000 \$10,000	0	\$0 \$0	0	\$0	Unknown
Object: 0 0 0 0 Object: 0 0 0 Object:	6149 BD-Gene	Prof. Serveral Office 1 Prof. Serveral Office 1	Object Total: /-Recurring Oper De Database Maintenance Object Total: /-Nonrecur Oper De Database Maintenance Object Total:	\$8,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	0	\$0	0	\$0	Unknown
Object: Object: Object: Object: Object: Object:	6149 BD-Gene	Prof. Serveral Office 1 Prof. Serveral Office 1 Computed and Office	Object Total: V-Recurring Oper De Database Maintenance Object Total: V-Nonrecur Oper De Database Maintenance Object Total: r Software	\$8,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	0	\$0 \$0	0	\$0 \$0	Unknown
Object: 041 D 0 0 Object: 041 D 0 Object:	6149 BD-Gene	Prof. Serveral Office 1 Prof. Serveral Office 1 Computed and Office	Object Total: V-Recurring Oper De Database Maintenance Object Total: V-Nonrecur Oper De Database Maintenance Object Total: r Software	\$8,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	0	\$0 \$0	0	\$0 \$0	Unknown

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Agency: 105 DAS - Procurement

/Proj	y Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	: 6050	Contract	Pers Serv-Short						
-	Commiditi			\$7,000					
0		1	Temp Help	\$14,000	0	\$0	0	\$0	Personnel Specialists
0									Specialists
0		1	Other	(\$7,000)	0	\$0	0	\$0	Other
0									
			Object Total:	\$7,000					
		Duet Com	. N						
Object:	: 6149	Prot. Serv	vNonrecur Oper						
-	: 6149 Administra		vNonrecur Oper	\$100,000					
-			Procurement Study	\$100,000 \$100,000	0	\$0	0	\$0	Unknown
1154 A		ation	•		0	\$0	0	\$0	Unknown
1154 A		ation	•		0	\$0	0	\$0	Unknown
1154 A	Administra	ation 1	Procurement Study	\$100,000	0	\$0	0	\$0	Unknown
1154 A	Administra	ation 1 Compute	Procurement Study Object Total:	\$100,000	0	\$0	0	\$0	Unknown
1154 A 0 0	Administra	ation 1 Compute	Procurement Study Object Total:	\$100,000 \$100,000	0	\$0 \$200	0	\$0 \$0	Unknown
1154 A 0 0 0 Object:	Administra	ation 1 Compute	Procurement Study Object Total:	\$100,000 \$100,000 <i>\$200</i>					Unknown

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Agency: 108 DAS - Office for Persons with Disabilities

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050	Contract F	Pers Serv-Short						
1018 Administ	tration		\$39,386					
DL15 0	1	Sign Language Interpreters	\$39,386	0	\$0	0	\$0	Various
		Object Total:	\$39,386					
Object: 6502	Equipt Re	ntal-Long Term						
1016 Grant Pro	ogram		\$550					
DL15 0	1 OTHER	Floor Mats	\$550	1	\$550	0	\$0	
1017 Underwo	od Proa		\$550					
DL15 0	1 OTHER	Floor Mats	\$550	1	\$550	0	\$0	
		Object Total:	\$1,100					
Object: 7820	Gasoline							
1016 Grant Pro	ogram		\$891					
DL15	1 GASREG	Unleaded Gasoline	\$891	249.58	\$4	0	\$0	
0								
1017 Underwo	od Proa		\$890					
DL15	1 GASREG	Unleaded Gasoline	\$890	249.3	\$4	0	\$0	
0			·		·		·	
		Object Total:	\$1,781					
Object: 7915	Computer	Software						
1018 Administ	tration		\$250					
DL15 0	1 OTHER	Specialized Software	\$250	1	\$250	0	\$0	
		Object Total:	\$250					
Object: 8589	Oth Capita	al Outlay-(cap)						
1018 Administ	-		\$78,000					
DL15 0	1 OTHER	Access Improvements	\$78,000	1	\$78,000	0	\$0	
		Object Total:	\$78,000					

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Agency: 110 County Executive

Activ		eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6050	Contract	Pers Serv-Short						
1011	County E	Executive		\$2,500					
0		1	Temp Help	\$2,500	0	\$0	0	\$0	Various
0									
			E	Base Budget					
			Object Total:	\$2,500					
Objec	t: 7820	Gasoline							
1011	County E	executive		\$250					
0		1 GASREG	Unleaded Gasoline	\$250	70	\$4		\$0	
0			_						
			E	Base Budget Chai	nges				
			Object Total:	\$250					
Objec	t: 7915	Computer	r Software						
1011	County E	ecutive		\$1,000					
0		1 OTHER	Software Applications	\$1,000	1	\$1,000	0	\$0	
0									
			Object Total:	\$1,000					

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Agency: 111 Civil Service Commission

Activ /Pro	•	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6106 Legal Fee	es-General						
1110	Civil Service Commiss	ion	\$4,055					
0	1	Legal Advise	\$4,055	0	\$0	0	\$0	Mary Mountant
0								
		Object Total:	\$4,055					

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Agency: 113 Corporation Counsel

Activity /Proj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6106 Legal Fees	-General						
1131 Corporation Counsel-Ge	neral Office	\$4,000					
0 1	Legal Fees - General	\$4,000	0	\$0	0	\$0	Various
0							
	Object Total:	\$4,000					
Object: 6148 Prof. Serv-	Recurring Oper						
1131 Corporation Counsel-Ge	neral Office	\$8,000					
0 1	Prof Serv Recurring Oper	\$8,000	0	\$0	0	\$0	Various
0							
	Object Total:	\$8,000					
Object: 6149 Prof. Serv	Nonrecur Oper						
1131 Corporation Counsel-Ge		\$2,000					
0 1	Prof Serv Nonrecur Oper	\$2,000	0	\$0	0	\$0	Various
0							
	Object Total:	\$2,000					
Object: 6637 R/M Compt	ıter Equip						
1131 Corporation Counsel-Ge	neral Office	\$3,000					
0 1 OTHER	R/m Computer Equip	\$3,000	1	\$3,000	0	\$0	
0							
	Object Total:	\$3,000					
Object: 7915 Computer S	Software						
1131 Corporation Counsel-Ge		\$0					
0 1 OTHER	Computer Software	\$0	0	\$0	0	\$0	
0	•						
	Object Total:	\$0					

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Agency: 114 DAS - Human Resources

Acti /Pr	ivity roj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obje	ct: 6051 Contract	Pers Serv-Long						
1135	Labor Relations		\$0					
0	1	Clerical Temp Help	\$21,000	0	\$0	0	\$0	
0								
0	1	Eliminate	(\$21,000)	0	\$0	0	\$0	Various
0								
		Object Total:	\$0					
Obje	ct: 6106 Legal Fee	es-General						
1135	Labor Relations		\$10,000					
0	1	Grievance Filing	\$10,000	0	\$0	0	\$0	Werc
0								
1905	Ethics Board- Admin		\$3,200					
0	1	Legal Fees	\$3,200	0	\$0	0	\$0	Outside Counsel Per Rfp
0			Outside Counsel N Counsel Has Con	Must Be A	vailable To erest.	Advise T	he Ethics	Board Where Corp
		Object Total:	\$13,200					
Obje	ct: 6148 Prof. Ser	v-Recurring Oper						
1135	Labor Relations		\$14,150					
0	1	Dc-48 Grievance	\$14,150	0	\$0	0	\$0	Greco
0								
1141	Director's Office		\$4,000					
0	1	Hr Consulting Help	\$30,000	0	\$0	0	\$0	
0								
0	1	Hr Consulting	(\$26,000)	0	\$0	0	\$0	
0								
1142	Compensation		\$6,000					
0	, 1	Hr Consulting Help	\$6,000	0	\$0	0	\$0	
0								
	Trng & Employee Rela	tions	\$8,000					
1142		Hr Consulting Help	\$8,000	0	\$0	0	\$0	
1143 0	1		ψο,σσσ	•	+ •	Ŭ	+-	
1143 0 0	1							
0		_	440.000					
0 0 1144	Employment & Staffing		\$12,000	0	ΦO	•	ФС	
0		g Hr Consulting Help	\$12,000 \$12,000	0	\$0	0	\$0	

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Agency: 114 DAS - Human Resources

Acti [*]	vity oj Int# Sed	ı Item	Description	T . ()	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			-Recurring Oper	Total					1 1001001
1180	General B		-Necurring Oper	\$80,000					
0	General D	1	Open Enrollment	\$90,000	0	\$0	0	\$0	Ceridian
0		•	Open Emonnent	ψ30,000	O	ΨΟ	O	ΨΟ	Octidian
U									
0		4	Tamo Hala Famana	(040,000)	0	Φ0	0	Φ0	
0		1	Temp Help Expense	(\$10,000)	0	\$0	0	\$0	
0									
1905	Ethics Bo	ard- Admin		\$4,000					
0		1	Quarterly Ethics Training	\$4,000	0	\$0	0	\$0	Varied - 2 To 5 Pe
0			, c						Session
				Anticipated Quarte	erly In-pers	son Training	g & Eduat	tion Modu	ıles.
			Object Total:	\$128,150					
_			nd Space Rental						
1135	Labor Rel		D D 115 N 66	\$5,000	00	0050	•	40	
0		1 OTHER	Room Rental For Negotiations	\$5,000	20	\$250	0	\$0	
0									
			Object Total:	\$5,000					
Objec	t: 6637	R/M Comp	outer Equip						
1135	Labor Rela	ations	• •	\$100					
0		1 OTHER	Computer Equipment Repair	\$100	1	\$100	0	\$0	
0									
1141	Director's	Office		\$267					
0		1 OTHER	Repair Computer Equipment	\$2,000	4	\$500	0	\$0	
0									
0		1 OTHER	Other	(\$1,733)	1	(\$1,733)	0	\$0	
0									
1142	Compens			\$400					
0		1 OTHER	Repair Computer Equip	\$400	1	\$400	0	\$0	
0									
1143	Trng & En	nployee Relati	ions	\$533					
0	ring & Ell	10THER	Repair Computer Equip	\$533 \$533	1	\$533	0	\$0	
0		·OIIILIN	. Topan Compater Equip	ΨΟΟΟ	•	ΨΟΟΟ	J	ΨΟ	
U									
1144	Employme	ent & Staffing		\$800					
0	, .,	1 OTHER	Repair Computer Equip	\$800	1	\$800	0	\$0	

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Agency: 114 DAS - Human Resources

Acti /Pr	vity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
	ct: 6637 R/M Comp		Total					
1180	General Benefits	outer Equip	\$700					
0	1 OTHER	Computer/printer	\$700	1	\$700	0	\$0	
0								
		Object Total:	\$2,800					
Objec	ct: 7915 Computer	Software						
1135	Labor Relations		\$500					
0	1 OTHER	Misc Software	\$500	5	\$100	0	\$0	
0								
1141	Director's Office		\$533					
0	1 OTHER	Software	\$4,000	40	\$100	0	\$0	
0								
0	1 OTHER	Other	(\$3,467)	1	(\$3,467)	0	\$0	
0								
1142	Compensation		\$800					
0	1 OTHER	Software	\$800	1	\$800	0	\$0	
0								
1143	Trng & Employee Relat	ions	\$1,067					
0	1 OTHER	Software	\$1,067	1	\$1,067	0	\$0	
0								
1144	Employment & Staffing	,	\$1,600					
0	1 OTHER	Software	\$1,600	1	\$1,600	0	\$0	
0								
		Object Total:	\$4,500					

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Agency: 115 DAS - Fiscal Affairs

Acti /Pr		Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	et: 6106	Legal Fee	s-General						
1179	Reimburse	ement Progra	m	\$15,000					
0		1	Legal Fees	\$15,000	0	\$0	0	\$0	
0									
			Object Total:	\$15,000					
Objec	t: 6148	Prof. Serv	-Recurring Oper						
1156	Fiscal Affa	irs Admin		\$35,000					
0		1	Consulting Svcs	\$35,000	0	\$0	0	\$0	
0									
1157	Fiscal & S	trategic Srvc	s	\$20,000					
0		1	Consulting	\$20,000	0	\$0	0	\$0	
0									
			Object Total:	\$55,000					

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Agency: 116 DAS - Information Management Services

Activ	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6022	Compute	r Access Info Svcs						
1172	Mainframe			\$0					
0		1	Other	\$0	0	\$0	0	\$0	Otr
0									
1174	Telecomm	unications		\$54,480					
0		1	Other	\$54,480	0	\$0	0	\$0	Otr
0									
1175	Radio			\$0					
0		1	Other	\$67,143	0	\$0	0	\$0	Otr
0									
0		1	Reduce Exp	(\$67,143)	0	\$0	0	\$0	Da
0									
			Object Total:	\$54,480					
Objec	t: 6147	Prof. Serv	vData Process						
1164	Network A	pps		\$90,000					
0		1	Other	\$90,000	0	\$0	0	\$0	Other
0									
1172	Mainframe			\$1,394,621					
0		1	Other	\$1,394,621	0	\$0	0	\$0	Otr
0									
1173	Network S	upport		\$91,400					
0		1	Other	\$91,400	0	\$0	0	\$0	Otr
0									
	Telecomm	unications		\$126,212					
0		1	Other	\$130,000	0	\$0	0	\$0	Otr
0									
0		1	Cex Briefing Reduction	\$70,000	0	\$0	0	\$0	
0									
0		1	To Balance Adding Cse Position	(\$73,788)	0	\$0	0	\$0	
0									

Agency: 116 DAS - Information Management Services

Activ	rity oj Int# Sed	ı Item	Description	T. ()	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			/Data Process	Total					1 1011001
1175		rioi. Seiv	7Data Frocess	\$70,000					
0	Nauio	1	Other	\$70,000 \$70,000	0	\$0	0	\$0	Otr
0		'	Other	Ψ70,000	O	ΨΟ	O	ΨΟ	Ou
U									
1176	Personal (Computer		\$685,558					
0		1	Other	\$705,558	0	\$0	0	\$0	Otr
0				********		**		**	
U									
0		1	Cex Briefing Reduction	(\$20,000)	0	\$0	0	\$0	
0			3	(, ,,,,,,,,		• •		• -	
			Object Total:	\$2,457,791					
-		_	and Space Rental						
	Mainframe			\$1,680					
0		1 OTHER	Otr	\$1,680	1	\$1,680	0	\$0	
0									
1175	Radio			\$120,455					
0		1 OTHER	Otr	\$120,455	1	\$120,455	0	\$0	
0									
			Object Total:	\$122,135					
-			are Lease/Icn						
	Network A			\$28,579					
0		1 OTHER	Otr	\$82,137	1	\$82,137	0	\$0	
0									
_		4.071:55	0 D: 5 D : "	(0.50. 5.50)	_	(050 550)		0.0	
0		1 OTHER	Cex Briefing Reduction	(\$53,558)	1	(\$53,558)	0	\$0	
0									
1172	Mainframe			¢4 425 640					
1172 0	waniname	9 1 OTHER	Otr	\$1,425,618 \$1,445,618	1	\$1,445,61	g n	\$0	
		IOHER	Ou	φ1, 44 5,016	'	φ1, 44 0,01	0 0	φυ	
0									
0		1 OTHER	Cex Briefing Reduction	(\$20,000)	1	(\$20,000)	0	\$0	
0			_ 3/,	(+=0,000)	•	(+=5,000)	•	+0	
U									
1173	Network S	Support		\$218,544					
		1 OTHER	Otr	\$268,544	1	\$268.544	0	\$0	
				+====,== ;	•	,_00,011	•	7-	
U									
0		1 OTHER	Otr	\$268,544	1	\$268,544	0	\$0	

Agency: 116 DAS - Information Management Services

Acti [*]		Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	et: 651	7 DP Softwa	are Lease/Icn						
1173		k Support		\$218,544					
0		1 OTHER	Cex Briefing Reduction	(\$50,000)	1	(\$50,000)	0	\$0	
0			Ü	· · · · · · · · · · · · · · · · · · ·		(, , ,			
1174	Telecor	nmunications	Ote	\$8,000	4	#0.000	0	# 0	
0		1 OTHER	Otr	\$8,000	1	\$8,000	0	\$0	
1176	Person	al Computer		\$28,000					
0		1 OTHER	Otr	\$28,000	1	\$28,000	0	\$0	
			Object Total:	\$1,708,741					
Objec	t: 663	0 R/M Mach	inery Tools Eq						
1163		& Support	-	\$36,000					
0		1 OTHER	Other	\$36,000	1	\$36,000	0	\$0	
0									
1172	Mainfra			\$10,400					
0		1 OTHER	Otr	\$10,400	1	\$10,400	0	\$0	
1173	Network	k Support		\$10,450					
0		1 OTHER	Otr	\$10,450	1	\$10,450	0	\$0	
0				, , ,		, ,,		, -	
1174	Telecor	nmunications		\$315,500					
0		1 OTHER	Otr	\$315,500	1	\$315,500	0	\$0	
0				, ,		,,-30	-	• -	
1175	Radio			\$332,700					
0		1 OTHER	Otr	\$332,700	1	\$332,700	0	\$0	
			Object Total:	\$705,050					
-		7 R/M Comp	outer Equip						
1172	Mainfra			\$75,000					
0		1 OTHER	Otr	\$75,000	1	\$75,000	0	\$0	
0									

Agency: 116 DAS - Information Management Services

Acti	•	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6637	R/M Comp	uter Equip						
1173	Network S	-		\$53,641					
0		1 OTHER	Otr	\$53,641	1	\$53,641	0	\$0	
0									
1174	Telecomm	unications		\$211,900					
0		1 OTHER	Otr	\$249,900	1	\$249,900	0	\$0	
0									
0		1 OTHER	Reduce Exp - Da	(\$38,000)	1	(\$38,000)	0	\$0	
0									
			Object Total:	\$340,541					
Objec	t: 7820	Gasoline							
1163	Fiscal & S			\$1,599					
0		1 GASREG	Unleaded Gasoline	\$1,599	511	\$3	0	\$0	
0									
			Object Total:	\$1,599					

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Agency: 117 DAS - Risk Management

Activ /Pro	ity j Int# Se	q Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6148	Prof. Ser	v-Recurring C)per						
		agement Adı		•	\$40,720					
0		1	Return To W	ork/	\$25,750	0	\$0	0	\$0	Contract
0										
0		1	Various		\$18,191	0	\$0	0	\$0	Various
0										
0		1	Various		(\$3,192)	0	\$0	0	\$0	Various
0										
0		1	Other		\$92	0	\$0	0	\$0	Ohter
0					Fringe Adj					
0		1	Other		(\$121)	0	\$0	0	\$0	Other
0										
1105	Self-Ins/M	led & WC Ex	pense		\$40,000					
0		1	Profl Svcs		\$40,000	0	\$0	0	\$0	
0										
				Object Total:	\$80,720					
-			/are Lease/Icr	1						
	Risk Man	agement Adı			\$43,900					
0		1 OTHER	Software		\$43,900	1	\$43,900	0	\$0	
0										
				Object Total:	\$43,900					
			puter Equip							
		agement Adı			\$1,500					
0		1 OTHER	Rm Compute	ers	\$1,500	1	\$1,500	0	\$0	
0										
				Object Total:	\$1,500					
Objec	t: 7915	Compute	r Software							
1101	Risk Mana	agement Adı			\$500					
0		1 OTHER	Software		\$500	1	\$500	0	\$0	
				Object Total:	\$500					

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Agency: 119 DAS - Economic & Community Development

Activity /Proj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6050 Contrac	t Pers Serv-Short						
5087 MCAMLIS		\$10,000					
0 1	Other	\$10,000	0	\$0	0	\$0	Other
0							
	Object Total:	\$10,000					
Object: 6147 Prof. Se	rvData Process						
5087 MCAMLIS		\$35,000					
0 1	Other	\$35,000	0	\$0	0	\$0	Other
0							
	Object Total:	\$35,000					
Object: 6148 Prof. Se	rv-Recurring Oper						
5087 MCAMLIS	.	\$235,510					
0 1	Other	\$235,510	0	\$0	0	\$0	Other
0							
5804 Real Estate Services		¢50 000					
5804 Real Estate Services 0 1	Development Costs	\$50,000 \$50,000	0	\$0	0	\$0	Miscellaneous
	Development Costs	\$50,000	U	φυ	U	φυ	Miscellaneous
0							
5805 Economic Developm	- m4	\$29,500					
0 1	Membership	\$29,500 \$29,500	0	\$0	0	\$0	M7
	Membership	φ29,300	U	φυ	U	φυ	IVI7
0							
	Object Total:	\$315,010					
Object: 6149 Prof. Se	rvNonrecur Oper						
5804 Real Estate Services	-	\$40,000					
0 1	Development Costs	\$40,000	0	\$0	0	\$0	Miscellaneous
0							
	Obj4 T-4-/	# 40.000					
	Object Total:	\$40,000					
-	nputer Equip						
5087 MCAMLIS		\$27,400					
0 1 OTHER	Other	\$27,400	1	\$27,400	0	\$0	
0							
	Object Total:	\$27,400					
	Object Total.	Ψ21,700					

Agency: 119 DAS - Economic & Community Development

Activity /Proj Int# Seq	Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 7915	Computer S	Software							
5087 MCAMLIS	-			\$10,835					
0	1 OTHER	Other		\$10,835	1	\$10,835	0	\$0	
0									
			Object Total:	\$10,835					
Object: 8558	Computer E	quip-Repl-(сар)						
5087 MCAMLIS				\$20,000					
0	1 OTHER	Other		\$20,000	1	\$20,000	0	\$0	
0									
			Object Total:	\$20,000					

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Activity /Proj Int# \$	Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 605	0 Contract	t Pers Serv-Short						
1375 Environ	mental Capita		\$0					
0	1	Ust Compliance	\$2,500	0	\$0	0	\$0	Unknown
WV01801								
0	1	Unknown	(\$2,500)	0	\$0	0	\$0	Unknown
WV01801								
1750 Courtho	ouse Complex	Capital Proj	(\$1,000)					
0	1	Consulant	(\$1,000)	0	\$0	0	\$0	Unknown
WC06301								
0	1	Consultant	(\$1,000)	0	\$0	0	\$0	Unknown
WC05701								
1800 HOC Ca	pital Proj		\$1,000					
0	1	Other	\$1,000	0	\$0	0	\$0	Other
WJ02101								
1850 Other C	apital Proj		\$10,000					
0	1	Opd	(\$1,000)	0	\$0	0	\$0	Restriin
WO06501								
0	1	Short Term Personnel	\$10,000	0	\$0	0	\$0	Personnel
WO94901			, ,,,,,		•		, -	Specialists
0	1	Other	\$1,000	0	\$0	0	\$0	Other
WO62301								
0	1	Unknown	\$10,000	0	\$0	0	\$0	Unknown
WO94901								
0	2	Unknown	(\$10,000)	0	\$0	0	\$0	Unknown
WO94901								
		Object Total:	\$9,000					
		ant Fees-Adm Manag	6400.000					
1300 Airport 0	Capital Project	c ts Unknown	\$100,000 \$100,000	0	90	0	C O	Unknown
WA16101	I	OHKHOWH	φ100,000	0	\$0	0	\$0	UTIKHOWIT
		Object Total:	\$100,000					

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		v-Cap/Major Mtce	Total					
300 Airport C			\$1,216,000					
0	1	Professional Services	\$70,000	0	\$0	0	\$0	
WA14201								
0	1	Consultancy	\$100,000	0	\$0	0	\$0	
WA16101		,						
0	1	Professional Services Charge	\$278,000	0	\$0	0	\$0	
WA16301	•		ΨΞ. 0,000	ū	40	·	Ψū	

0	1	Miscellaneous Prof Services	\$28,000	0	\$0	0	\$0	
WA16601	'	Wilderlaneous Fron Oct vices	Ψ20,000	O	ΨΟ	O	ΨΟ	
WATOOOT								
0	1	Professional Services	£45.000	0	\$0	0	\$0	
0	1	Professional Services	\$45,000	0	φυ	0	φυ	
WA12101								
			0.400.000	•	00		00	
0	1	Serv-capmajor Mtce	\$180,000	0	\$0	0	\$0	
WA17401								
_						_		
0	1	Consulting Fees	\$75,000	0	\$0	0	\$0	
WA17301								
0	1	Other Professional Services	\$400,000	0	\$0	0	\$0	
WA13901								
0	1	Other Professional Services	\$50,000	0	\$0	0	\$0	
WA13501								
0	1	Professional Fees	\$40,000	0	\$0	0	\$0	
WA17201								
0	1	Professional Services	\$20,000	0	\$0	0	\$0	
WA15301								
0	1	Professional Services	\$30,000	0	\$0	0	\$0	
WA16901								
0	1	Professional Services	\$0	0	\$0	0	\$0	
WA09601			* -		•		•	

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
-		v-Cap/Major Mtce						
300 Airport C			\$1,216,000					
0	1	Other Service Costs	\$0	0	\$0	0	\$0	
WA15101								
0	1	Professional Services	\$0	0	\$0	0	\$0	
WA15201								
0	1	Unknown	\$40,000	0	\$0	0	\$0	Unknown
WA17201								
0	1	Other	(\$180,000)	0	\$0	0	\$0	Other
WA17401								
0	1	Unknown	(\$100,000)	0	\$0	0	\$0	Unknown
WA16101			,					
0	1	Unknown	\$45,000	0	\$0	0	\$0	Unknown
WA12101			, -, -		•		•	
0	2	Unknown	(\$40,000)	0	\$0	0	\$0	Unknown
WA17201			(+ 12,223)	-	, -	-	• -	
0	2	Other	\$180,000	0	\$0	0	\$0	Other
WA17401	_		\$100,000	·	40	· ·	Ψ.	Cuio.
0	2	Unknown	(\$45,000)	0	\$0	0	\$0	Unknown
WA12101	_		(\$ 10,000)	·	40	· ·	Ψ.	• · · · · · · · · · · · · · · · · · · ·
375 Environn	nental Canita	l Proi	\$0					
		Consultant	\$5,000	0	\$0	0	\$0	Unknown
WV00901		o o o o o o o o o o o o o o o o o o o	40,000	·	40	· ·	Ψ.	• · · · · · · · · · · · · · · · · · · ·
0	1	Other	(\$5,000)	0	\$0	0	\$0	Other
WV00901					•		•	
400 Parks Ca	pital Proi		(\$144,820)					
0	1	Consultant	(\$90,000)	0	\$0	0	\$0	Unknown
WP06208			(**************************************		·		•	
0	1	Consul	(\$6,720)	0	\$0	0	\$0	Unk
WP06209								

Activity /Proj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146	Prof. Ser	v-Cap/Major Mtce						
400 Parks Ca	pital Proj		(\$144,820)					
0	1	Consultant	(\$15,560)	0	\$0	0	\$0	Unknown
WP06212								
0	1	Consultant	(\$9,740)	0	\$0	0	\$0	Unkno
WP06213			2					
0	1	Cons	(\$22,800)	0	\$0	0	\$0	Unkn
WP17102	•	CONS	(\$22,000)	O	ψΟ	Ü	ΨΟ	Olikii
FFO Mussum	Canital Brai		\$70,000					
550 Museum 0	Capital Proj 1	Consultant	\$70,000 \$70,000	0	\$0	0	\$0	Unknown
WM01601	,	Consultant	Ψ70,000	O	ΨΟ	O	ΨΟ	Officiowii
0 WM01601	1	Unknown	\$70,000	0	\$0	0	\$0	Unknown

0	2	Unknown	(\$70,000)	0	\$0	0	\$0	Unknown
WM01601								
575 Zoo Capi	tal Projects		\$1,525,247					
0	1	Consultant	\$400,000	0	\$0	0	\$0	Unknown
WZ60001								
0	1	Consultant	(\$4,761)	0	\$0	0	\$0	Unknown
WZ01465			(*) = 1		•		•	
0	1	Conquitant	(#05.040)	0	ФO.	0	C C	l loko e · · · ·
0 WZ04601	1	Consultant	(\$25,012)	0	\$0	0	\$0	Unknown
5 100 1								
0	1	Consultant	(\$16,209)	0	\$0	0	\$0	Unknown
WZ06601								
0	1	Consultant	(\$25,000)	0	\$0	0	\$0	Unknown
WZ60101								
0	1	Remove Outyear	\$0	0	\$0	0	\$0	1
WZ04301	1	Acinovo Outycai	Ψ	J	ΨΟ	U	ΨΟ	ı
0	1	Consultant	\$17,506	0	\$0	0	\$0	Unknown
WZ06601								

Activity /Proj Int# So	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
bject: 6146	Prof. Ser	v-Cap/Major Mtce						
75 Zoo Cap	ital Projects		\$1,525,247					
0	1	Consultant	\$7,750	0	\$0	0	\$0	Unknown
WZ06701								
0	1	Consulant	\$5,158	0	\$0	0	\$0	Unknown
WZ06901								
0	1	Consultant	\$5,455	0	\$0	0	\$0	Unknown
WZ07001								
0	1	Consulant	\$3,942	0	\$0	0	\$0	Unknown
WZ07101								
0	1	Consultant	\$467	0	\$0	0	\$0	Unknown
WZ07201								
0	1	Unknown	\$17,506	0	\$0	0	\$0	Unknown
WZ06601								
0	1	Unknown	\$7,750	0	\$0	0	\$0	Unknown
WZ06701								
0	1	Unknown	\$5,158	0	\$0	0	\$0	Unknown
WZ06901								
0	1	Unknown	\$5,455	0	\$0	0	\$0	Unknown
WZ07001								
0	1	Unknown	\$3,942	0	\$0	0	\$0	Unknown
WZ07101								
0	1	Other	\$467	0	\$0	0	\$0	Other
WZ07201								
0	1	Unknown	(\$300,000)	0	\$0	0	\$0	Unknown
WZ60001								
0	2	Consultant	\$2,000,000	0	\$0	0	\$0	Unknown
WZ60001			. ,			-	·	

Activity /Proj Int# So	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6146	Prof. Ser	v-Cap/Major Mtce						
1575 Zoo Cap	ital Projects		\$1,525,247					
0	2	Construction	(\$844,049)	0	\$0	0	\$0	1
WZ04301								
0	2	Unknown	(\$17,506)	0	\$0	0	\$0	Unknown
WZ06601								
0	2	Unknown	(\$7,750)	0	\$0	0	\$0	Unknown
WZ06701								
0	2	Unknown	(\$5,158)	0	\$0	0	\$0	Unknown
WZ06901								
0	2	Unknown	(\$5,455)	0	\$0	0	\$0	Unknown
WZ07001								
0	2	Unknown	(\$3,942)	0	\$0	0	\$0	Unknown
WZ07101								
0	2	Unknown	(\$467)	0	\$0	0	\$0	Unknown
WZ07201								
0	2	Uknown	\$300,000	0	\$0	0	\$0	Unknown
WZ60001								
0	3	Consultant	\$15,000,000	0	\$0	0	\$0	Unknown
WZ60001								
0	4	Consultant	\$15,000,000	0	\$0	0	\$0	Unknown
WZ60001			,,, - 30	-	, -	-	• =	
1625 Human S	Services Canit	tal Proi	\$32,077					
0	1	Consultant	\$32,077	0	\$0	0	\$0	Unknown
WS03701			,		·	-	•	
0	1	Unknown	(\$32,077)	0	\$0	0	\$0	Unknown
WS03701								
0	2	Unknown	\$32,077	0	\$0	0	\$0	Unknown
			* - /			-		

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		v-Cap/Major Mtce						
700 County G	Grounds Cap		\$0					
0	1	Booster	\$0	0	\$0	0	\$0	Unknown
WG01301								
0	2	Unknown	\$0	0	\$0	0	\$0	Booster
WG01301								
750 Courthou	ıse Complex	Capital Proj	(\$19,120)					
0	1	Toilet	(\$32,000)	0	\$0	0	\$0	Unknown
WC06301								
0	1	Consultant	(\$26,520)	0	\$0	0	\$0	Unknwon
WC05701			, ,					
0	1	Consultant	#20.400	0	\$0	0	\$0	Unknown
0	1	Consulant	\$39,400	0	φU	0	φU	Ulikilowii
WC07801								
0	1	Unknown	\$39,400	0	\$0	0	\$0	Unknown
WC07801			, , , , , ,		, -		* -	
0	2	Unknown	(\$39,400)	0	\$0	0	\$0	Unknown
WC07801								
800 HOC Cap			\$136,200	_		_		
0	1	Other	\$136,200	0	\$0	0	\$0	Other
WJ02101								
850 Other Ca	pital Proj		(\$2,234,121)					
0	1	Other	\$128,000	0	\$0	0	\$0	Other
WO61901								
0	1	Other	\$0	0	\$0	0	\$0	Other
WO21501	•	0.0101	ΨΟ	•	Ψ	J	ΨΟ	0.1.01
VV 02 130 1								
0	1	Other	\$150,000	0	\$0	0	\$0	Other
WO60601	•		4.55,550	-	T =	ŭ	Ŧ~	
0	1	Other	(\$2,100,000)	0	\$0	0	\$0	Other
*	•		(+=,.00,000)	_	T -	•	+ -	

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		v-Cap/Major Mtce						
1850 Other Ca			(\$2,234,121)					
0 WO21601	1	Other	\$70,000	0	\$0	0	\$0	Other
0 WO42401	1	Other	\$240,000	0	\$0	0	\$0	Other
0 WO21701	1	Other	\$100,000	0	\$0	0	\$0	Other
0 WO21801	1	Other	\$50,000	0	\$0	0	\$0	Other
0 WO60701	1	Other	\$50,000	0	\$0	0	\$0	Otr
0 WO21701	1	Other	\$0	0	\$0	0	\$0	Otr
0 WO00901	1	Other	\$75,000	0	\$0	0	\$0	Otr
0 WO20702	1	Other	\$150,000	0	\$0	0	\$0	Otr
0 WO10301	1	Planning & Design	\$23,400	0	\$0	0	\$0	Other
0 WO10701	1	Planning And Design	\$27,071	0	\$0	0	\$0	Unknown
0 WO11101	1	Planning And Design	\$90,000	0	\$0	0	\$0	Unknown
0 WO11301	1	Planning And Design	(\$64,436)	0	\$0	0	\$0	Unknown
0 WO85906	1	Planning And Design	\$6,180	0	\$0	0	\$0	Unknown

Agency: 120 Capital Projects

Prof. Servital Proj	v-Cap/Major Mtce	Total					
1		(\$2,234,121)					
	Restroom	(\$18,199)	0	\$0	0	\$0	Opd
1	Roadway	(\$500,000)	0	\$0	0	\$0	Unknown
	•	· · · · · · · · · · · · · · · · · · ·					
1	Consultant	\$5.000	0	\$0	0	\$0	Unknown
	Concanant	\$ 0,000	Ū	40	·	40	•
1	Consultant	\$5,000	0	\$0	0	\$0	Unknown
•	Consultant	ψ0,000	Ü	ΨΟ	Ü	ΨΟ	Onknown
1	Consultant	\$5,000	0	\$ 0	0	90	Unknown
'	Consultant	\$5,000	U	φυ	U	φυ	Ulikilowii
4	Operatelliant	#5.000	0	# 0	0	00	University
1	Consultant	\$5,000	U	\$ U	U	\$ 0	Unknown
1	Consultant	\$8,197	0	\$0	0	\$0	Unknown
1	Consultant	\$7,500	0	\$0	0	\$0	Unknown
1	Consultant	\$3,498	0	\$0	0	\$0	Unknown
1	Consultant	\$1,149,801	0	\$0	0	\$0	Unknown
		, ., ,	-	* -	-	•	
1	Consultant	\$212 0 00	0	\$0	0	\$0	Unknown
	Sonoulant	ψο 12,000	J	ΨΟ	J	ΨΟ	OHMIOWII
1	Other	\$07.0 <i>47</i>	0	© O	0	6 0	Othor
1	Julei	φ91,04 <i>1</i>	U	φυ	U	φυ	Other
	_						_
1	Remove	(\$20,000)	0	\$0	0	\$0	Quorum
	1 1 1 1 1 1 1 1 1 1	1 Consultant	1 Consultant \$5,000 1 Consultant \$5,000 1 Consultant \$5,000 1 Consultant \$5,000 1 Consultant \$8,197 1 Consultant \$7,500 1 Consultant \$3,498 1 Consultant \$1,149,801 1 Consultant \$312,000 1 Other \$97,047	1 Consultant \$5,000 0 1 Consultant \$8,197 0 1 Consultant \$7,500 0 1 Consultant \$3,498 0 1 Consultant \$1,149,801 0 1 Consultant \$312,000 0 1 Other \$97,047 0	1 Consultant \$5,000 0 \$0 1 Consultant \$8,197 0 \$0 1 Consultant \$7,500 0 \$0 1 Consultant \$3,498 0 \$0 1 Consultant \$1,149,801 0 \$0 1 Consultant \$312,000 0 \$0 1 Consultant \$312,000 0 \$0	1 Consultant \$5,000 0 \$0 0 1 Consultant \$8,197 0 \$0 0 1 Consultant \$7,500 0 \$0 0 1 Consultant \$3,498 0 \$0 0 1 Consultant \$1,149,801 0 \$0 0 1 Consultant \$312,000 0 \$0 0	1 Consultant \$5,000 0 \$0 0 \$0 1 Consultant \$8,197 0 \$0 0 \$0 1 Consultant \$7,500 0 \$0 0 \$0 1 Consultant \$3,498 0 \$0 0 \$0 1 Consultant \$1,149,801 0 \$0 0 \$0 1 Consultant \$312,000 0 \$0 0 \$0 1 Consultant \$312,000 0 \$0 0 \$0 1 Other \$97,047 0 \$0 0 \$0

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Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		rv-Cap/Major Mtce						
350 Other Ca	pital Proj		(\$2,234,121)					
0	1	Unknown	(\$155,000)	0	\$0	0	\$0	Unknown
WO20502								
0	1	Unknown	\$8,197	0	\$0	0	\$0	Unknown
WO04801								
0	1	Unknown	\$5,000	0	\$0	0	\$0	Unknown
WO06015	·	C 1	ψ0,000	·	40	· ·	Ψū	• · · · · · · · · · · · · · · · · · · ·

0	1	Unknown	¢5,000	0	\$0	0	\$0	Unknown
	1	Olikilowii	\$5,000	0	φυ	0	ΦU	UTIKHOWH
WO06016								
				_		_		
0	1	Other	\$5,000	0	\$0	0	\$0	Other
WO06017								
0	1	Other	\$5,000	0	\$0	0	\$0	Other
WO06018								
0	1	Unknown	\$312,000	0	\$0	0	\$0	Unknown
WO11801								
0	1	Unknown	\$7,500	0	\$0	0	\$0	Unknown
WO13101								
0	1	Unknown	\$3,498	0	\$0	0	\$0	Unknown
WO13201			• •					
0	1	Unknown	(\$50,000)	0	\$0	0	\$0	Unknown
WO21601	•		(400,000)	ž	T =	ŭ	T =	
0	1	Unknown	\$400,000	0	\$0	0	\$0	Unknown
WO60201	į	OTINIOWIT	φ400,000	J	ΨΟ	U	Ψυ	OHKHOWH
VV (-)()/2() [
0	4	Links	64 440 004	0	ФО.	•	ФC	Links access
0	1	Unknown	\$1,149,801	0	\$0	0	\$0	Unknowm
WO94901								
0	2	Other	\$460,000	0	\$0	0	\$0	Other
WO61401								

Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		v-Cap/Major Mtce						
50 Other Ca			(\$2,234,121)					
0	2	Other	\$28,000	0	\$0	0	\$0	Other
WO61901								
0	2	Other	(\$6,000)	0	\$0	0	\$0	Other
WO21501			(+0,000)		**		**	
0	2	Other	\$100,000	0	\$0	0	\$0	Other
WO21701			* · · · · · · · · · · · · · · · · · · ·		**		**	
0	2	Other	\$30,000	0	\$0	0	\$0	Other
WO21801	_	Cuid.	400,000	· ·	4 0	· ·	40	Cuito.
0	2	Other	\$50,000	0	\$0	0	\$0	Otr
WO60701	-		Ψ00,000	V	ΨΨ	Ü	ΨΟ	
0	2	Other	\$250,000	0	\$0	0	\$0	Otr
WO60201	2	Outor	Ψ200,000	Ü	ΨΟ	Ü	ΨΟ	Ou
0	2	Other	\$75,000	0	\$0	0	\$0	Otr
WO00901	2	Outor	Ψ10,000	Ü	ΨΟ	Ü	ΨΟ	Ou
0	2	Other	\$150,000	0	\$0	0	\$0	Otr
WO20702	۷	Other	ψ130,000	O	ΨΟ	U	ΨΟ	Ou
0	2	Management	\$36,000	0	\$0	0	\$0	Unknown
WO11101	۷	Wanageneni	ψ30,000	O	ΨΟ	U	ΨΟ	OHKHOWH
0	2	Other	\$50,000	0	\$0	0	\$0	Other
WO21601	_	Outo	ψ50,000	J	ΨΟ	U	ΨΟ	Oute
0	2	Unknown	(\$8,197)	0	\$0	0	\$0	Unknown
WO04801	_	Olimowii	(ψο, 107)	J	ΨΟ	Ū	ΨΟ	Officiowii
0	2	Unknown	(\$5,000)	0	\$0	0	\$0	Unknown
WO06015	-	O.M.IOWII	(40,000)	J	Ψυ	J	ΨΟ	J.IIIIOWII
0	2	Unknown	(\$5,000)	0	\$0	0	\$0	Unknown
WO06016	۷	OTIKITOWIT	(ФЭ,000)	0	φυ	0	φυ	UINIOWII

Activity /Proj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		/-Cap/Major Mtce						
350 Other Cap			(\$2,234,121)					
0	2	Unknown	(\$5,000)	0	\$0	0	\$0	Unknown
WO06017								
0	2	Other	(\$5,000)	0	\$0	0	\$0	Other
WO06018								
0	2	Unknown	(\$312,000)	0	\$0	0	\$0	Unknown
WO11801								
0	2	Unknown	(\$7,500)	0	\$0	0	\$0	Unknown
WO13101							·	
0	2	Unknown	(\$3,498)	0	\$0	0	\$0	Unknown
WO13201			((-)		, -		•	
0	2	Unknown	\$350,000	0	\$0	0	\$0	Unknown
WO20502	_	• · · · · · · · · · · · · · · · · · · ·	\$	· ·	4 •	· ·	40	• · · · · · · · · · · · · · · · · · · ·
0	2	Other	\$50,000	0	\$0	0	\$0	Other
WO21601	-	Culci	Ψ00,000	Ü	ΨΟ	Ü	ΨΟ	Othor
0	2	Unknown	(\$150,000)	0	\$0	0	\$0	Unknown
WO60201	2	Officiowii	(\$130,000)	O	ΨΟ	U	ΨΟ	OHKHOWH
0	2	Unknown	(\$1,149,801)	0	\$0	0	\$0	Unknown
WO94901	2	Officiowii	(\$1,145,001)	U	φυ	U	φυ	Olikilowii
0	3	Other	(\$6,000)	0	\$0	0	\$0	Other
WO21501	5	Julei	(\$0,000)	U	ΨΟ	U	ΨΟ	Otriei
0	3	Other	(\$2,500,000)	0	\$0	0	\$0	Other
WO60201	5	Julei	(ψ2,300,000)	U	ΨΟ	U	ΨΟ	Otrici
0	3	Other	\$30,000	0	0.2	0	0.0	Othor
WO21601	3	Otilei	გ ვს,სსს	0	\$0	0	\$0	Other
•		011	400.05-	•		•	•	011
0	3	Other	\$30,000	0	\$0	0	\$0	Other

Activity /Proj Int# So	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		v-Cap/Major Mtce						
850 Other Ca			(\$2,234,121)					
0	3	Other	\$50,000	0	\$0	0	\$0	Other
WO21701								
_								
0	3	Other	\$50,000	0	\$0	0	\$0	Otr
WO60701								
0	3	Other	\$75,000	0	\$0	0	\$0	Otr
WO00901								
0	3	Other	\$150,000	0	\$0	0	\$0	Otr
WO20702								
0	3	Unknown	\$0	0	\$0	0	\$0	Unknown
WO06015	J	OTINIOWIT	ΦО	U	φυ	U	φυ	OHKHOWH
VV COOO 13								
0	3	Unknown	(\$250,000)	0	\$0	0	\$0	Unknown
WO60201			. ,					
0	4	Other	\$28,000	0	\$0	0	\$0	Other
WO21501								
0		Other	^^	0	00	•	00	04
0	4	Other	\$0	0	\$0	0	\$0	Other
WO21601								
0	4	Other	\$30,000	0	\$0	0	\$0	Other
WO21801	•		423,200	-	T -	•	Ŧ~	
0	4	Other	\$50,000	0	\$0	0	\$0	Other
WO21701								
0	4	Other	\$75,000	0	\$0	0	\$0	Otr
WO00901								
0	4	Other	\$150,000	0	\$0	0	\$0	Otr
WO20702	•		Ţ.33,330	-	**	ŭ	T.	
		Object	Total: \$32,500,643					

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
•		rv-Recurring Oper						
850 Other Ca	pital Proj		\$5,452,000					
0	1	Consultant	\$22,000	0	\$0	0	\$0	Consulant
WO11403								
0	4	Consultant	#2.700	0	ΦO	0	C O	Canavitant
0	1	Consultant	\$2,760	0	\$0	0	\$0	Consultant
WO11409								
0	1	Consultant	\$12,000	0	\$0	0	\$0	Consultant
WO11410			, ,		• -		• -	
WOTIFIO								
0	1	Consultant	\$99,600	0	\$0	0	\$0	Consultant
WO11411	•	2 2 1 2 2 1 2 2 1 2 2 1 2 2 2 2 2 2 2 2	400,000	ž	T =	ŭ	7.7	

0	1	Consultant	\$6,240	0	\$0	0	\$0	Consultant
WO11412			+-,	-		,		
0	1	Consultant	\$600	0	\$0	0	\$0	Consultant
WO11413					•		•	
0	1	Consultant	\$3,600	0	\$0	0	\$0	Consultant
WO11414								
0	1	Consultant	\$2,400	0	\$0	0	\$0	Consultant
WO11415								
0	1	Consultant	\$35,520	0	\$0	0	\$0	Consultant
WO11416								
0	1	Consultant	\$46,680	0	\$0	0	\$0	Consultant
WO11417								
0	1	Consultant	\$23,400	0	\$0	0	\$0	Consultant
WO11418								
0	1	Linknown	PE 444 000	0	ΦO	0	ውር	Linkna
0	1	Unknown	\$5,144,000	0	\$0	0	\$0	Unknown
WO11403								
0	1	Unknown	(\$2,760)	0	\$0	0	\$0	Unknown
0	ı	Ulikilowii	(⊅∠,100)	0	ΦU	0	φU	OHKHOWN
WO11409								

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		erv-Recurring Oper						
850 Other Ca	pital Proj		\$5,452,000					
0	1	Other	(\$12,000)	0	\$0	0	\$0	Other
WO11410								
0	1	Unknown	\$50,400	0	\$0	0	\$0	Unknown
WO11411								
0	1	Unknown	(\$6,240)	0	\$0	0	\$0	Unknown
WO11412			(+=/		• •		• -	
0	1	Unknown	(\$600)	0	\$0	0	\$0	Unknown
WO11413								
0	1	Other	(\$3,600)	0	\$0	0	\$0	Other
WO11414	·		(40,000)	Ū	40	· ·	Ψū	Cuile.
0	1	Unknown	(\$2,400)	0	\$0	0	\$0	Unknown
WO11415								
•			(005 500)		40	•	00	
0	1	Unknown	(\$35,520)	0	\$0	0	\$0	Unknown
WO11416								
0	1	Unknown	(\$46,680)	0	\$0	0	\$0	Unknown
WO11417		Olikiowii	(ψ+0,000)	O	ΨΟ	Ü	ΨΟ	Onknown
WOTIFIT								
0	1	Unknown	(\$23,400)	0	\$0	0	\$0	Unknown
WO11418			(, -, -, -, -, -, -, -, -, -, -, -, -, -,		•			
0	2	Outyears	\$5,144,000	0	\$0	0	\$0	Outyears
WO11403								
0	2	Unknown	(\$22,000)	0	\$0	0	\$0	Unknown
WO11403								
0	3	Unkown	(\$4,986,000)	0	\$0	0	\$0	Unknown
WO11403	•		(\$ 1,000,000)	J	~~	v	~~	
		Object Tota	l: \$5,452,000					

Activity /Proj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Var Qty Price	Var Price	Provider
bject: 8501	Bldg/Struc	ctures new-(cap)					
300 Airport C	apital Projects		\$1,194,000				
0	1 OTHER	Construction Costs	(\$2,935,000)	-1	\$2,935,000 0	\$0	
WA14101							
0	1 OTHER	Loading Bridges	\$5,300,000	1	\$5,300,000 0	\$0	
WA15301							
0	1 OTHER	Costs Associated With Project	(\$1,840,000)	-1	\$1,840,000 0	\$0	
WA14201	TOTTLER	Oosis Associated Will'i Toject	(ψ1,040,000)	-1	ψ1,040,000	ΨΟ	
0	1 OTHER	Other Charges	(\$5,200,000)	-1	\$5,200,000 0	\$0	
WA13101							
0	1 OTHER	Construction Costs	\$3,225,000	1	\$3,225,000 0	\$0	
WA13901	TOTTLET	Conduction Code	ψο,ΣΣο,σσσ		ψ0,220,000	ΨΟ	
0	1 OTHER	Unknown	(\$5,200,000)	1	(\$5,200,000) 0	\$0	
WA13101							
0	1 OTHER	Other	\$46,018,000	1	\$46,018,000 0	\$0	
WA04201			, , ,		, , ,	**	
0	1 OTHER	Other	\$2,644,000	1	\$2,644,000 0	\$0	
WA16101							
0	2 OTHER	Other	(\$46,018,000)	-1	\$46,018,000 0	\$0	
WA04201	ZOTTER		(ψ 10,0 10,000)	•	ψ 10,0 10,000 0	ΨΟ	
400 Parks Ca	pital Proj		\$3,000,000				
	1 OTHER	Pools	\$3,000,000	1	\$3,000,000 0	\$0	
WP17901							
0	1 OTHER	Pool	\$3,000,000	1	\$3,000,000 0	\$0	
WP17801		-	, -,,		, ,	• -	
550 Museum	-		\$240,833				
0	1 OTHER	Mpm	(\$342,500)	1	(\$342,500) 0	\$0	
WM01401							
0	1 OTHER	Mpm	\$583,333	1	\$583,333 0	\$0	
WM01601	** *	•	,,		. ,		

Activity /Proj Int# Se	g Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		ctures new-(cap)	Total					
	Capital Proj	otaroo non (oup)	\$240,833					
0	1 OTHER	Other	\$583,333	1	\$583,333	0	\$0	
WM01601								
0	2 OTHER	Other	(\$583,333)	-1	\$583,333	0	\$0	
WM01601								
575 Zoo Capi	tal Projects		(\$45,526)					
0	1 OTHER	Blds Structure	(\$37,675)	1	(\$37,675)	0	\$0	
WZ01465								
0	1 OTHER	Bldgs	(\$208,434)	1	(\$208,434) 0	\$0	
WZ04601								
0	1 OTHER	Peck Media System	\$145,881	1	\$145,881	0	\$0	
WZ06601	TOTTLET	r ook modia oyotom	Ψ110,001	·	ψ110,001	Ü	ΨΟ	
0	1 OTHER	Sea Lion Pool	\$64,584	1	\$64,584	0	\$0	
WZ06701								
0	1 OTHER	Wolf Woods Boardwalk	\$42,981	1	\$42,981	0	\$0	
WZ06901								
0	1 OTHER	Monkey Island Deck	\$45,461	1	\$45,461	0	\$0	
WZ07001								
0	1 OTUED	Dook Poordwolk Llangers	622.054	1	¢22.0E4	0	¢ O	
0 WZ07101	1 OTHER	Peck Boardwalk Hangers	\$32,851	1	\$32,851	0	\$0	
VVZU/ IUI								
0	1 OTHER	Warthog Structure	\$3,900	1	\$3,900	0	\$0	
WZ07201	. O ILIX	aitilog ottactaro	ψ0,000	•	ψ0,000	J	ΨΟ	
0	1 OTHER	2013 N/a	(\$135,075)	1	(\$135,075) 0	\$0	
WZ06601			,		•			
0	1 OTHER	Unknown	\$145,881	1	\$145,881	0	\$0	
WZ06601								
0	1 OTHER	Other	\$64,584	1	\$64,584	0	\$0	
WZ06701								

Agency: 120 Capital Projects

Activity /Proj Int# Se	ea Item	Description	* 4.4	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		ctures new-(cap)	Total	•••				1 1011001
575 Zoo Capi		otal oo lioti (oup)	(\$45,526)					
0	1 OTHER	Other	\$42,981	1	\$42,981	0	\$0	
WZ06901								
0	1 OTHER	Other	\$45,461	1	\$45,461	0	\$0	
WZ07001			, ,, ,		, -, -		• -	
0	1 OTHER	Other	\$32,851	1	\$32,851	0	\$0	
WZ07101			,,,,,		* , ·	-	**	

0	1 OTHER	Other	\$3,900	1	\$3,900	0	\$0	
WZ07201	· OTTLET		φο,σσσ	•	ψ0,000	Ü	ΨΟ	

0	2 OTHER	Bldgs	\$0	1	\$0	0	\$0	
WZ06601	ZOTTIEN	ыцуз	ΨΟ	'	ΨΟ	U	ΨΟ	
V V Z U U U U I								
0	2 OTHER	Other	(\$145,881)	-1	\$145,881	0	\$0	
WZ06601	ZOTTER	Other	(φ143,001)	-1	φ145,001	U	φυ	
VV200001								
0	2 OTHER	Other	(\$64,584)	-1	\$64,584	0	\$0	
WZ06701	ZOTTER	Other	(\$04,504)	-1	φ04,304	U	φυ	
VVZU67U1								
0	2 OTHER	Other	(\$42,981)	-1	\$42,981	0	\$0	
	ZOTHER	Other	(\$42,961)	-1	Φ42,901	U	φυ	
WZ06901								
0	2 OTHER	Other	(\$45,461)	1	\$45,461	0	\$0	
0	201ner	Other	(\$45,461)	-1	\$45,46 I	0	φυ	
WZ07001								
0	2 OTHER	Other	(\$32,851)	1	\$32,851	0	\$0	
	201ner	Other	(\$32,001)	-1	 გა∠,იე i	U	φυ	
WZ07101								
0	2 OTUED	Othor	(#2.000)	4	¢2 000	0	C O	
0	2 OTHER	Other	(\$3,900)	-1	\$3,900	0	\$0	
WZ07201								
			4					
700 County 0			\$1,112,289	4	¢ E0 000	^	ው ር	
0	1 OTHER	Roof	\$50,882	1	\$50,882	0	\$0	
WG01003								
0	4.071.55	Decetes	**	4	# 0	•	0.0	
0	1 OTHER	Booster	\$0	1	\$0	0	\$0	
WG01301								

Agency: 120 Capital Projects

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		ctures new-(cap)						
700 County			\$1,112,289					
0 WG01301	2 OTHER	Booster	\$0	1	\$0	0	\$0	
0 WG01003	2 OTHER	Blg A Roof	\$1,061,407	1	\$1,061,40	7 0	\$0	
1750 Courtho			(\$169,667)					
0 WC05701	1 OTHER	Glass	(\$218,000)	1	(\$218,000) 0	\$0	
0 WC07801	1 OTHER	Room G9	\$328,333	1	\$328,333	0	\$0	
0 WC07801	1 OTHER	Other	\$328,333	1	\$328,333	0	\$0	
0 WC05701	2 OTHER	Glass	(\$280,000)	1	(\$280,000) 0	\$0	
0 WC07801	2 OTHER	Other	(\$328,333)	-1	\$328,333	0	\$0	
0 WC05701	3 OTHER	Glass	\$265,200	1	\$265,200	0	\$0	
0 WC05701	4 OTHER	Glass	\$280,000	1	\$280,000	0	\$0	
0 WO12901	apital Proj 1 OTHER	Wading Pool	\$40,815 \$40,815	1	\$40,815	0	\$0	
		Object	Total: \$3,717,944					
-	-	nt Bldg-(exp)	40= 000					
1 625 Human S 0 WS03301	1 OTHER	Ccc Roof	\$85,239 \$41,580	1	\$41,580	0	\$0	
0 WS03301	2 OTHER	Ccc Roof	\$43,659	1	\$43,659	0	\$0	

Activity /Proj Int# So	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		nt Bldg-(exp)						
625 Human S			\$85,239					
0 WS03301	3 OTHER	Ccc Roof	\$45,842	1	\$45,842	0	\$0	
	use Complex C		\$236,000					
0 WC02501	1 OTHER	Restrooms	(\$311,400)	1	(\$311,400) 0	\$0	
0 WC07701	1 OTHER	Parking Lot Resurf	\$236,000	1	\$236,000	0	\$0	
0 WC02501	2 OTHER	Restroom	\$311,400	1	\$311,400	0	\$0	
0 WC02501	3 OTHER	Restroom	\$311,400	1	\$311,400	0	\$0	
0 WC02501	4 OTHER	Restroom	\$311,400	1	\$311,400	0	\$0	
850 Other Ca	nnital Proi		<i>\$1,239,595</i>					
0 WO10701	1 OTHER	Construction	\$39,595	1	\$39,595	0	\$0	
0 WO85906	1 OTHER	Construction	(\$11,500)	1	(\$11,500)	0	\$0	
0 WO11403	1 OTHER	Improvements	\$176,000	1	\$176,000	0	\$0	
0 WO11409	1 OTHER	Improvements	\$22,080	1	\$22,080	0	\$0	
0 WO11410	1 OTHER	Improvements	\$96,000	1	\$96,000	0	\$0	
0 WO11411	1 OTHER	Improvements	\$796,800	1	\$796,800	0	\$0	
0 WO11412	1 OTHER	Improvements	\$49,920	1	\$49,920	0	\$0	

Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
bject: 8502 850 Other Ca		nt Bldg-(exp)	\$1,239,595					
0 WO11413	1 OTHER	Improvements	\$4,800	1	\$4,800	0	\$0	
0 WO11414	1 OTHER	Improvements	\$28,800	1	\$28,800	0	\$0	
0 WO11415	1 OTHER	Improvements	\$19,200	1	\$19,200	0	\$0	
0 WO11416	1 OTHER	Improvements	\$284,160	1	\$284,160	0	\$0	
0 WO11417	1 OTHER	Improvements	\$373,440	1	\$373,440	0	\$0	
0 WO11418	1 OTHER	Improvements	\$187,200	1	\$187,200	0	\$0	
0 WO11403	1 OTHER	Other	(\$176,000)	-1	\$176,000	0	\$0	
0 WO11409	1 OTHER	Other	(\$22,080)	-1	\$22,080	0	\$0	
0 WO11410	1 OTHER	Other	(\$96,000)	-1	\$96,000	0	\$0	
0 WO11411	1 OTHER	Other	\$403,200	1	\$403,200	0	\$0	
0 WO11412	1 OTHER	Other	(\$49,920)	1	(\$49,920)	0	\$0	
0 WO11413	1 OTHER	Other	(\$4,800)	-1	\$4,800	0	\$0	
0 WO11414	1 OTHER	Other	(\$28,800)	-1	\$28,800	0	\$0	

Activity /Proj Int# Seq	Item	Description	Total	Fixed Qty	Fixed \ Price	/ar Qty	Var Price	Provider
Object: 8502		Bldg-(exp)						
1850 Other Cap	-		\$1,239,595					
0 WO11415	1 OTHER	Other	(\$19,200)	-1	\$19,200	0	\$0	
0 WO11416	1 OTHER	Other	(\$284,160)	-1	\$284,160	0	\$0	
0 WO11417	1 OTHER	Other	(\$373,440)	-1	\$373,440	0	\$0	
0 WO11418	1 OTHER	Other	(\$187,200)	-1	\$187,200	0	\$0	
		Object Total:	\$2,217,976					
Object: 8509		mpr'mt-(cap)						
1300 Airport Ca			\$17,050,000					
0 WA17201	1 OTHER	Construction Costs	\$250,000	1	\$250,000	0	\$0	
0 WA13501	1 OTHER	Construction Costs	\$2,600,000	1	\$2,600,000	0	\$0	
0 WA10401	1 OTHER	Construction	\$255,000	1	\$255,000	0	\$0	
0 WA06401	1 OTHER	Home Insulation	\$14,200,000	1	\$14,200,00	0 0	\$0	
0 WA14901	1 OTHER	Construction Costs	\$0	0	\$0	0	\$0	
0 WA02201	1 OTHER	Construction Costs	\$0	0	\$2,000,000	0	\$0	
0 WA15101	1 OTHER	Costs Involved In Sound Proofi	\$0	0	\$0	0	\$0	
0 WA06401	1 OTHER	Other	\$800,000	1	\$800,000	0	\$0	

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Va Price	ar Qty	Var Price	Provider
		g Impr'mt-(cap)						
300 Airport C	-		\$17,050,000					
0	1 OTHER	Other	\$250,000	1	\$250,000	0	\$0	
WA17201								
0	1 OTHER	Other	(\$255,000)	-1	\$255,000	0	\$0	
WA10401								
0	2 OTHER	Other	(\$14,200,000)	-1	\$14,200,000	0 0	\$0	
WA06401			(, , , , , , , , , , , , , , , , , , ,		, , ,			
0	2 OTHER	Other	(\$250,000)	1	(\$250,000)	0	\$0	
WA17201			(4-00,000)		(+===,===)		**	
0	3 OTHER	Other	\$13,400,000	1	\$13,400,000	0.0	\$0	
WA06401	OOTHER	Culci	Ψ10,400,000	•	φ10,400,000	, 0	ΨΟ	
400 Parks Ca	-		\$14,009,000	4	# 500 000	•	••	
0	1 OTHER	Honey Creek Electrica	\$500,000	1	\$500,000	0	\$0	
WP21401								
0	1 OTHER	Restrooms	\$1,000,000	1	\$1,000,000	0	\$0	
WP16701								
0	1 OTHER	Brown Deer Clubhouse	\$500,000	1	\$500,000	0	\$0	
WP20601								
0	1 OTHER	Oakwood Clubhouse	\$100,000	1	\$100,000	0	\$0	
WP21001								
0	1 OTHER	Hansen Clubhouse	\$100,000	1	\$100,000	0	\$0	
WP21101	· O · · · · Liv	. Isliedii diasiloudo	ψ100,000		¥ 100,000	J	ΨΨ	
0	1.OTUED	Doof	#20.000	4	¢20.000	0	CO	
0 WP19901	IUIHEK	Roof	\$30,000	1	\$30,000	0	\$0	
0	1 OTHER	Roof	\$35,000	1	\$35,000	0	\$0	
WP19801								
0	1 OTHER	Roof	\$75,000	1	\$75,000	0	\$0	
WP20001								

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		g Impr'mt-(cap)						
100 Parks Ca	pital Proj		\$14,009,000					
0	1 OTHER	Roof	\$50,000	1	\$50,000	0	\$0	
WP20101								
0	1 OTHER	Security Fire Prot	\$100,000	1	\$100,000	0	\$0	
	TOTTLE	Security File Flot	\$100,000	'	φ100,000	U	φυ	
WP20701								
0	1 OTHER	Security Fire Prot	\$100,000	1	\$100,000	0	\$0	
WP20801								
						_		
0	1 OTHER	Fire -security Prot	\$100,000	1	\$100,000	0	\$0	
WP20901								
0	1 OTHER	Security/fire Prot	\$100,000	1	\$100,000	0	\$0	
WP21201		,	,,		,,		• -	
0	1 OTHER	Electrical Lighting	\$450,000	1	\$450,000	0	\$0	
WP21301								
0	1 OTHER	Irrigation Syst	\$150,000	1	\$150,000	0	\$0	
WP22201	TOTTLE	ingation Syst	φ130,000	'	φ130,000	U	φυ	
VVI 22201								
0	1 OTHER	Mitchell	(\$723,000)	1	(\$723,000) 0	\$0	
WP13203								
0	1 OTHER	Sports Complex	\$500,000	1	\$500,000	0	\$0	
WP20501								
0	1 OTHER	Llygo	¢4,000,000	4	£1 000 00	0 0	¢0	
0 WD20204	1 OTHER	Hvac	\$1,000,000	1	\$1,000,00	0 0	\$0	
WP20201								
0	1 OTHER	Hvac	\$1,000,000	1	\$1,000,00	0 0	\$0	
WP20301			. ,,		. , , , , , , , ,	-		
0	1 OTHER	Hvac	\$1,000,000	1	\$1,000,00	0 0	\$0	
WP20401								
0	1 OTHER	New Roof	\$400,000	1	\$400,000	0	\$0	
WP19301								

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		g Impr'mt-(cap)	\$14,009,000					
1400 Parks Ca	1 OTHER	New Roof	\$ <i>14,009,000</i> \$5,000	1	\$5,000	0	\$0	
WP19801	TOTTLER	160 160	40,000		ψ0,000	ŭ	Ψο	
0 WP19401	1 OTHER	New Roof	\$20,000	1	\$20,000	0	\$0	
0 WP19601	1 OTHER	New Roof	\$40,000	1	\$40,000	0	\$0	
0 WP19701	1 OTHER	New Roof	\$20,000	1	\$20,000	0	\$0	
0 WP22601	1 OTHER	New Greenhouses	\$8,000,000	1	\$8,000,00	0 0	\$0	
0 WP16701	2 OTHER	Restrooms	\$4,000,000	1	\$4,000,00	0 0	\$0	
0 WP13203	2 OTHER	Mitchell	(\$723,000)	1	(\$723,000) 0	\$0	
1550 Museum	n Capital Proj		\$1,050,360					
0 WM00501	1 OTHER	Air Handling	(\$450,000)	1	(\$450,000) 0	\$0	
0 WM00901	1 OTHER	Roof	\$113,885	1	\$113,885	0	\$0	
0 WM01001	1 OTHER	Elevator	\$1,440,000	1	\$1,440,00	0 0	\$0	
0 WM01101	1 OTHER	Doors	\$240,000	1	\$240,000	0	\$0	
0 WM01501	1 OTHER	Museum Window Repl	\$500,000	1	\$500,000	0	\$0	
0 WM00501	2 OTHER	Air Handling	(\$200,000)	1	(\$200,000) 0	\$0	

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed V Price	ar Qty	Var Price	Provider
		g Impr'mt-(cap)	44.050.000					
1550 Museum 0	2 OTHER	Roof	\$1,050,360 \$76,475	1	\$76,475	0	\$0	
WM00901			, ,		, ,, -		, -	
0 WM01001	2 OTHER	Museum	(\$170,000)	1	(\$170,000)	0	\$0	
0 WM00501	3 OTHER	Air Handling	\$1,200,000	1	\$1,200,000	0	\$0	
0 WM00901	3 OTHER	Roof	\$500,000	1	\$500,000	0	\$0	
0 WM01001	3 OTHER	Museum	(\$400,000)	1	(\$400,000)	0	\$0	
0 WM00501	4 OTHER	Air Handling	\$550,000	1	\$550,000	0	\$0	
0 WM01001	4 OTHER	Museum	\$3,000,000	1	\$3,000,000	0	\$0	
1575 Zoo Cap	ital Projects		\$9,822,301					
0 WZ07301	1 OTHER	Train Garage Roof	\$388,675	1	\$388,675	0	\$0	
0 WZ07401	1 OTHER	Train Garage Window	\$55,411	1	\$55,411	0	\$0	
0 WZ07501	1 OTHER	Commisary Overhead Door	\$83,433	1	\$83,433	0	\$0	
0 WZ07601	1 OTHER	Garage Ventilation	\$60,336	1	\$60,336	0	\$0	
0 WZ07701	1 OTHER	Commisary Improvement	\$4,680	1	\$4,680	0	\$0	
0 WZ07801	1 OTHER	Elephant Shade Struc	\$78,000	1	\$78,000	0	\$0	

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed 'Price	Var Qty	Var Price	Provider
Object: 8509 1575 Zoo Cap		g Impr'mt-(cap)	\$9,822,301					
0 WZ07901	1 OTHER	Elephant Service Corrid	\$46,805	1	\$46,805	0	\$0	
0 WZ08001	1 OTHER	Public Restroom Renov	\$195,096	1	\$195,096	0	\$0	
0 WZ08101	1 OTHER	Walkway Lot 4 To Train	\$49,150	1	\$49,150	0	\$0	
0 WZ08201	1 OTHER	West Side Pavement	\$228,070	1	\$228,070	0	\$0	
0 WZ08301	1 OTHER	Pavement Repl/lighting	\$1,109,313	1	\$1,109,313	3 0	\$0	
0 WZ08401	1 OTHER	Lighting-gorilla/apes	\$32,161	1	\$32,161	0	\$0	
0 WZ09701	1 OTHER	Interchange Project	\$1,032,396	1	\$1,032,396	6 0	\$0	
0 WZ09801	1 OTHER	Animal Hos	\$2,064,792	1	\$2,064,792	2 0	\$0	
0 WZ06801	1 OTHER	Paint/stain	\$73,892	1	\$73,892	0	\$0	
0 WZ06802	1 OTHER	Paint / Stain	\$18,775	1	\$18,775	0	\$0	
0 WZ06803	1 OTHER	Paint Stain	\$22,238	1	\$22,238	0	\$0	
0 WZ06804	1 OTHER	Wolf Woods	\$17,007	1	\$17,007	0	\$0	
0 WZ06805	1 OTHER	Paint/stain	\$11,970	1	\$11,970	0	\$0	

Agency: 120 Capital Projects

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
1575 Zoo Cap	ital Projects	g Impr'mt-(cap)	\$9,822,301					
0 WZ08601	1 OTHER	Woody Concession	\$2,458,000	1	\$2,458,00	0 0	\$0	
0 WZ08701	1 OTHER	Peck Siding	\$801,941	1	\$801,941	0	\$0	
0 WZ08901	1 OTHER	Hay Barn	\$156,500	1	\$156,500	0	\$0	
0 WZ09001	1 OTHER	Family Farm Roof	\$185,760	1	\$185,760	0	\$0	
0 WZ09101	1 OTHER	Picnic Areas	\$129,600	1	\$129,600	0	\$0	
0 WZ08501	1 OTHER	Restroom	\$518,300	1	\$518,300	0	\$0	
0 WZ06801	1 OTHER	Other	\$73,892	1	\$73,892	0	\$0	
0 WZ06802	1 OTHER	Other	\$18,775	1	\$18,775	0	\$0	
0 WZ06803	1 OTHER	Other	\$22,238	1	\$22,238	0	\$0	
0 WZ06804	1 OTHER	Other	\$17,007	1	\$17,007	0	\$0	
0 WZ06805	1 OTHER	Other	\$11,970	1	\$11,970	0	\$0	
0 WZ06801	2 OTHER	Other	(\$73,892)	-1	\$73,892	0	\$0	
0 WZ06802	2 OTHER	Other	(\$18,775)	-1	\$18,775	0	\$0	

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509	Other Bld	g Impr'mt-(cap)						
575 Zoo Capi			\$9,822,301					
0	2 OTHER	Other	(\$22,238)	-1	\$22,238	0	\$0	
WZ06803								
0	2 OTHER	Other	(\$11,970)	-1	\$11,970	0	\$0	
WZ06805								
0	2 OTHER	Other	(\$17,007)	-1	\$17,007	0	\$0	
WZ06804								
600 MHC Cap	oital Projects		\$1,248,846					
0	1 OTHER	Bhd Nurse Call System	\$55,000	1	\$55,000	0	\$0	
WE02801								
0	1 OTHER	Cable	\$374,791	1	\$374,791	0	\$0	
WE03901								
0	1 OTHER	Roof Repair	\$819,055	1	\$819,055	0	\$0	
WE04001								
0	1 OTHER	Air Handling	\$3,099,883	1	\$3,099,88	3 0	\$0	
WE04101								
0	1 OTHER	Office Space Remodel	\$0	1	\$0	0	\$0	
WE04701								
625 Human S			\$2,644,340					
0 WS03201	1 OTHER	Hvac Retrofits	\$1,984,500	1	\$1,984,50	0 0	\$0	
0	1 OTHER	Kelly Slab Floor	\$267,310	1	\$267,310	0	\$0	
WS03701	TOTTLER	Relly Slab Floor	φ207,310	'	φ207,310	U	φυ	
0	1 OTHER	Roof Repla-washin	\$392,530	1	\$392,530	0	\$0	
WS03401			4002,000	•	# 332,000	J	+-	
0	1 OTHER	Other	(\$267,310)	-1	\$267,310	0	\$0	
WS03701					,		•	
0	2 OTHER	Other	\$267,310	1	\$267,310	0	\$0	
WS03701			•					

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed V Price	/ar Qty	Var Price	Provider
		g Impr'mt-(cap)						
750 Courtho			(\$818,330)					
0 WC02601	1 OTHER	Restroom	(\$648,000)	1	(\$648,000)	0	\$0	
0 WC02701	1 OTHER	Windows	\$336,000	1	\$336,000	0	\$0	
0 WC05201	1 OTHER	Сар	\$0	1	\$0	0	\$0	
0 WC05201	1 OTHER	Pa/av	(\$130,800)	1	(\$130,800)	0	\$0	
0 WC06001	1 OTHER	Cjf Pod 4d Tamper Resist	\$155,000	1	\$155,000	0	\$0	
0 WC06301	1 OTHER	Toilet	(\$273,556)	1	(\$273,556)	0	\$0	
0 WC04201	1 OTHER	Cjf	(\$12,300)	1	(\$12,300)	0	\$0	
0 WC05401	1 OTHER	Cjf Lobby Elevator	(\$475,200)	1	(\$475,200)	0	\$0	
0 WC06602	1 OTHER	Chiller	(\$124,200)	1	(\$124,200)	0	\$0	
0 WC07501	1 OTHER	Cooling Towers	\$143,010	1	\$143,010	0	\$0	
0 WC06201	1 OTHER	Cjf Roof	\$97,566	1	\$97,566	0	\$0	
0 WC07601	1 OTHER	Five Story Reroof	\$81,018	1	\$81,018	0	\$0	
0 WC05401	1 OTHER	Cjf Elevator	\$0	1	\$0	0	\$0	

Activity /Proj Int# S	ea Item	Description	T-4-1	Fixed Qty	Fixed V Price	ar Qty	Var Price	Provider
		g Impr'mt-(cap)	Total					
750 Courtho			(\$818,330)					
0	1 OTHER	Med Ex	(\$400,000)	1	(\$400,000)	0	\$0	
WC06401								
0	1 OTHER	Chiller	(\$144,000)	1	(\$144,000)	0	\$0	
WC06601								
0	1 OTHER	Cooling Tower	\$414,000	1	\$414,000	0	\$0	
WC07401		Jan Gara	, ,,,,,,		, ,		• -	
0	1 OTHER	Cooling Tower	(\$6,810)	1	(\$6,810)	0	\$0	
WC07501								
0	1 OTHER	Roof	(\$10,858)	1	(\$10,858)	0	\$0	
WC07601	TOTTLET	11001	(\$10,000)	•	(ψ10,000)	Ü	ΨΟ	
0	2 OTHER	Restrooms	\$648,000	1	\$648,000	0	\$0	
WC02601								
0	2 OTHER	Windows	\$336,000	1	\$336,000	0	\$0	
WC02701	ZUITILN	VVIIIUUWS	φ330,000	'	ψ550,000	U	ΨΟ	
0	2 OTHER	Toilet	(\$275,200)	1	(\$275,200)	0	\$0	
WC06301								
0	0.07/155	Mad For	****	4	#400 000	0	00	
0 WC06401	2 OTHER	Med Ex	\$400,000	1	\$400,000	0	\$0	
VVCU04U I								
0	2 OTHER	Chiller	\$144,000	1	\$144,000	0	\$0	
WC06601								
0	2 OTHER	Chiller	\$124,200	1	\$124,200	0	\$0	
WC06602								
800 HOC Caj	oital Proi		\$1,036,000					
0	1 OTHER	Delete Project	(\$100,000)	-1	\$100,000	0	\$0	
WJ04401								
0	4.07/155	Delata Paris 1	(0.100.000)	,	#40C 222	0	00	
0 W 104501	1 OTHER	Delete Project	(\$100,000)	-1	\$100,000	0	\$0	
WJ04501								

Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		g Impr'mt-(cap)						
1800 HOC Cap		Delete Dreiset	\$1,036,000 (\$62,000)	4	# CO 000	0	ΦO	
0 WJ05301	1 OTHER	Delete Project	(\$62,000)	-1	\$62,000	0	\$0	
0 WJ02101	1 OTHER	Hvac System	\$1,260,000	1	\$1,260,000	0 0	\$0	
0 WJ05301	2 OTHER	Delete Project	(\$62,000)	-1	\$62,000	0	\$0	
1850 Other Ca 0 WO60601	apital Proj 1 OTHER	Other	\$9,606,046 \$350,000	1	\$350,000	0	\$0	
0 WO10301	1 OTHER	Unknown	\$5,000	1	\$5,000	0	\$0	
0 WO88803	1 OTHER	Elevator #2	\$504,300	1	\$504,300	0	\$0	
0 WO88804	1 OTHER	Stage Lifts	\$555,991	1	\$555,991	0	\$0	
0 WO88805	1 OTHER	Elevator #4	\$583,790	1	\$583,790	0	\$0	
0 WO87201	1 OTHER	War Memorial	(\$737,600)	1	(\$737,600) 0	\$0	
0 WO50501	1 OTHER	South Stairs	\$168,196	1	\$168,196	0	\$0	
0 WO50201	1 OTHER	Drain Repair	\$2,761	1	\$2,761	0	\$0	
0 WO50701	1 OTHER	Facade	\$18,000	1	\$18,000	0	\$0	
0 WO04601	1 OTHER	Underwood Electrical	(\$288,000)	1	(\$288,000) 0	\$0	

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Activity /Proj Int# So	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509		g Impr'mt-(cap)	¢0 606 046					
0 WO04701	1 OTHER	Underwood Sprinkler	\$9,606,046 (\$47,355)	1	(\$47,355)	0	\$0	
0 WO05001	1 OTHER	Underwood Hvac	(\$37,606)	1	(\$37,606)	0	\$0	
0 WO05201	1 OTHER	Ext/int Underwood	(\$102,873)	1	(\$102,873) 0	\$0	
0 WO05301	1 OTHER	Fire Sprinkler-grant	(\$53,580)	1	(\$53,580)	0	\$0	
0 WO06501	1 OTHER	Opd Restroos	(\$148,656)	1	(\$148,656) 0	\$0	
0 WO50801	1 OTHER	West/south	\$764,000	1	\$764,000	0	\$0	
0 WO03801	1 OTHER	Phase 3 Hvac	\$312,700	1	\$312,700	0	\$0	
0 WO12601	1 OTHER	Exterior Wall Wood Siding	\$142,851	1	\$142,851	0	\$0	
0 WO12701	1 OTHER	Exterior Wall Insulation	\$129,247	1	\$129,247	0	\$0	
0 WO12801	1 OTHER	Lighting	\$163,259	1	\$163,259	0	\$0	
0 WO13001	1 OTHER	Lighting	\$163,259	1	\$163,259	0	\$0	
0 WO04801	1 OTHER	Hvac Reha	\$68,310	1	\$68,310	0	\$0	
0 WO12101	1 OTHER	Deck/lighting-veterans Courtya	\$228,218	1	\$228,218	0	\$0	

Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		g Impr'mt-(cap)						
350 Other Ca			\$9,606,046					
0	1 OTHER	Bird Cage Staircase	\$965,460	1	\$965,460	0	\$0	
WO12001								
0	1 OTHER	War Memorial Granite Wall	\$291,722	1	\$291,722	0	\$0	
WO12301								
0	1 OTHER	Single Stall Restroom	\$62,503	1	\$62,503	0	\$0	
WO13101	TOTTLER	Single Stail Nestroom	Ψ02,000		ψ02,000	Ü	ΨΟ	
0 WO13201	1 OTHER	Multipurpose Room Hvac	\$29,153	1	\$29,153	0	\$0	
WO 13201								
0	1 OTHER	Deterioration	\$261,450	1	\$261,450	0	\$0	
WO12401								
0	1 OTHER	Villa Terrace	\$689,945	1	\$689,945	0	\$0	
WO12501			******		,,,,,,,,,,		**	
	4.071.150	0 1111 1 0 1	400.000		***		•	
0 WO12201	1 OTHER	Ground Water Penetr	\$92,622	1	\$92,622	0	\$0	
0	1 OTHER	Roof Replacement	\$1,705,132	1	\$1,705,13	2 0	\$0	
WO11701								
0	1 OTHER	Vogel Hall	\$2,000,000	1	\$2,000,00	0 0	\$0	
WO11601		· ·						
	4.071.77	0, 7, 11, 12, 2	00.000.000		40.000.5	0 0	0.0	
0 WO11501	1 OTHER	Steam To Natural Gas Conv	\$2,600,000	1	\$2,600,00	U O	\$0	

0	1 OTHER	Facade	\$2,600,000	1	\$2,600,00	0 0	\$0	
WO11801								
0	1 OTHER	Other	\$1,733,839	1	\$1,733,83	9 0	\$0	
WO62301		-	. ,,3		, , ==,30	-	* -	
0	1 OTHER	Other	\$68,310	1	\$68,310	0	\$0	
WO04801								

ctivity /Proj Int# Seq	ı Item	Description	Total	Fixed Qty	Fixed \ Price	Var Qty	Var Price	Provider
		g Impr'mt-(cap)						
Other Cap	-		\$9,606,046					
	1 OTHER	Other	\$2,600,000	1	\$2,600,000	0 0	\$0	
WO11801								
	1 OTHER	Other	\$62,503	1	\$62,503	0	\$0	
WO13101								
	1 OTHER	Other	\$29,153	1	\$29,153	0	\$0	
WO13201	. •		+ 20,100	·	4 20,100	Ū	40	
	2 OTHER	War Memorial	(\$800,000)	1	(\$800,000)	. 0	\$0	
WO87201	ZOTILK	vvai iviemonai	(\$600,000)	'	(\$600,000)	, 0	φυ	
	2 OTHER	Underwood Electrical1	* 0	4	\$0	0	\$0	
WO04601	2 OTHER	Onderwood Electrican	\$0	1	ΦΟ	U	ΦΟ	
	2 OTHER	Cauth	#200 400	4	#00C 400	0	C O	
WO50801	ZUINER	South	\$896,400	1	\$896,400	0	\$0	
WO03801	2 OTHER	Phase 4 Hvac	\$853,335	1	\$853,335	0	\$0	
NA CO 4004	2 OTHER	Hvac	(\$72,874)	1	(\$72,874)	0	\$0	
WO04801								
	2 OTHER	Other	(\$68,310)	1	(\$68,310)	0	\$0	
WO04801								
	2 OTHER	Other	(\$2,600,000)	-1	\$2,600,000	0 0	\$0	
WO11801			(, ,,,,,,,,,		, , , ,		• -	
	2 OTHER	Other	(\$62,503)	-1	\$62,503	0	\$0	
WO13101	ZOTILIN	Culoi	(₩02,300)	·	ψ02,000	J	ΨΟ	
	2 OTHER	Other	(\$29,153)	4	¢20.452	0	C O	
WO13201	ZUIHEK	Other	(\$Z9,153)	-1	\$29,153	0	\$0	
	3 OTHER	War Memorial Improv	(\$663,720)	1	(\$663,720)	0	\$0	
	3 OTHER	War Memorial Improv	(\$663,720)	1	(\$663,720)	0	\$0	

Activity /Proj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8509	Other Bldg	Impr'mt-(cap)						
850 Other Cap			\$9,606,046					
0	3 OTHER	Southeast	\$486,300	1	\$486,300	0	\$0	
WO50801								
0	3 OTHER	Pahse 5 Hvac	\$2,674,114	1	\$2,674,11	4 0	\$0	
WO03801	00		4– , 0 ,	•	Ψ=,σ,	. •	Ψ.	
W 000001								
0	4 OTUED	C	#024.000	4	#004 000	0	ΦO	
0	4 OTHER	East/north	\$831,000	1	\$831,000	0	\$0	
WO50801								
		Object Totals	\$70.490.402					
		Object Total:	\$79,489,193					
-	_	ovements-(cap)	A .					
300 Airport C		Other	\$441,000	4	C O	•	Ф.О	
0	1 OTHER	Other	\$0	1	\$0	0	\$0	
WA16301								
0	1 OTHER	Construction Costs	\$1,225,000	1	\$1,225,00	0 0	\$0	
WA12101								
0	1 OTHER	Construction Costs	\$170,000	1	\$170,000	0	\$0	
WA12301								
0	1 OTHER	Construction Costs	\$2,294,000	1	\$2,294,00	0 0	\$0	
WA16101								
0	1 OTHER	Construction Costs	(\$120,000)	-1	\$120,000	0	\$0	
WA16201								
0	1 OTHER	Construction Costs	(\$428,000)	-1	\$428,000	0	\$0	
WA16301			(,,)	•	, -,	-	* =	

0	1 OTHER	Construction Costs	\$892,000	1	\$892,000	0	\$0	
	TOTTLE	Constituction Costs	Ψ092,000	1	ψυσ2,000	U	ΨΟ	
WA16601								
0	4.071155	Operation Co. 1	# 500 000		# 500 000	•	Ф.С	
0	1 OTHER	Construction Costs	\$590,000	1	\$590,000	0	\$0	
WA16701								
	1 OTHER	Construction	\$200,000	1	\$200,000	0	\$0	
0	TOTHER	Constituction	Ψ200,000		Ψ200,000	U	φυ	

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		rovements-(cap)						
1300 Airport (\$441,000					
0 WA07201	1 OTHER	Rehab Costs	\$0	0	\$0	0	\$0	
0 WA12201	1 OTHER	Pavement Reconstruction Costs	\$0	0	\$0	0	\$0	
0 WA12501	1 OTHER	Fencing Installation Costs	\$0	0	\$0	0	\$0	
0 WA15201	1 OTHER	Land Purchases	\$0	0	\$0	0	\$0	
0 WA09401	1 OTHER	Various Construction Costs	\$0	0	\$0	0	\$0	
0 WA14201	1 OTHER	Reversal	(\$2,088,000)	-1	\$2,088,00	00 0	\$0	
0 WA16101	1 OTHER	Other	(\$2,294,000)	-1	\$2,294,00	0 0	\$0	
0 WA12101	1 OTHER	Other	\$1,225,000	1	\$1,225,00	0 0	\$0	
0 WA12101	2 OTHER	Unknown	(\$1,225,000)	-1	\$1,225,00	00 0	\$0	
1375 Environi 0 WV01801	mental Capital I 1 OTHER	_	\$2,336,013 \$271,500	1	\$271,500	0	\$0	
0 WV00901	1 OTHER	Sanitary Sewers	\$125,000	1	\$125,000	0	\$0	
0 WV01901	1 OTHER	Water Distribution	\$866,013	1	\$866,013	0	\$0	
0 WV00901	1 OTHER	Other	(\$125,000)	-1	\$125,000	0	\$0	

Agency: 120 Capital Projects

Activity /Proj Int# S	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		rovements-(cap)						
1375 Environi			\$2,336,013					
0 WV01801	1 OTHER	Other	\$440,000	1	\$440,000	0	\$0	
0 WV00901	2 OTHER	Sanitary Sewers	\$150,000	1	\$150,000	0	\$0	
0 WV00901	2 OTHER	Other	\$150,000	1	\$150,000	0	\$0	
0 WV01801	2 OTHER	Other	(\$271,500)	-1	\$271,500	0	\$0	
0 WV00901	3 OTHER	Sanitary Sewers	\$880,000	1	\$880,000	0	\$0	
0 WV00901	4 OTHER	Sanitary Sewers	\$150,000	1	\$150,000	0	\$0	
0 WV00901	5 OTHER	Sanitary Sewers	\$150,000	1	\$150,000	0	\$0	
1400 Parks Ca	apital Proi		\$1,001,504					
0 WP22301	1 OTHER	Warnimont Gc Irrigation	\$500,000	1	\$500,000	0	\$0	
0 WP22401	1 OTHER	Whitnall Bc Bridge	\$75,000	1	\$75,000	0	\$0	
0 WP06901	1 OTHER	Play Areas	\$500,000	1	\$500,000	0	\$0	
0 WP12903	1 OTHER	Soccer Fields	\$750,000	1	\$750,000	0	\$0	
0 WP21701	1 OTHER	Greenfield Tee Bunker	\$250,000	1	\$250,000	0	\$0	
0 WP21801	1 OTHER	Oakwood Gc Bunkers	\$50,000	1	\$50,000	0	\$0	

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed V Price	ar Qty	Var Price	Provider
bject: 8527	Land Impr	rovements-(cap)						
00 Parks Ca	pital Proj		\$1,001,504					
0	1 OTHER	Oakwood Tourney Upgrades	\$2,000,000	1	\$2,000,000	0	\$0	
WP21901								
0	1 OTHER	Lincoln Irrigation	\$800,000	1	\$800,000	0	\$0	
WP22101		g	****		*****		**	
0	1 OTHER	Oakwood Cart Paths	\$200,000	1	\$200,000	0	\$0	
WP22501	TOTTLER	Cultwood Cult I unio	Ψ200,000	•	Ψ200,000	Ü	ΨΟ	
0	1 OTHER	Baseball	\$500,000	4	¢500,000	0	\$0	
0 WP12901	TOTHER	Daseball	\$500,000	1	\$500,000	0	Φυ	
•	4.071:55	D + 11/ 61/ 11	0==0 005		475 0 000	•	0.0	
0 WP12902	1 OTHER	Baseball/softball	\$750,000	1	\$750,000	0	\$0	
0 WP05703	1 OTHER	Dog Park	\$500,000	1	\$500,000	0	\$0	
W1 00700								
0	1 OTHER	Imp	(\$1,000,000)	1	(\$1,000,000	0) 0	\$0	
WP06201								
0	1 OTHER	N/a	(\$533,400)	1	(\$533,400)	0	\$0	
WP06208								
0	1 OTHER	N/a	(\$222,314)	1	(\$222,314)	0	\$0	
WP06209	TOTTLET	TVA	(\$\psi 222,014)	•	(ΨΖΖΖ,ΟΤΨ)	Ü	ΨΟ	
0	4.071.55	Drawa Daar	(#054.000)	4	(#054.000)	0	C C	
0 WP06211	1 OTHER	Brown Deer	(\$254,000)	1	(\$254,000)	U	\$0	
0	1 OTHER	Land Imp	(\$127,666)	1	(\$127,666)	0	\$0	
WP06212								
0	1 OTHER	Land Imp	(\$79,166)	1	(\$79,166)	0	\$0	
WP06213								
0	1 OTHER	Pool Liner	(\$190,000)	1	(\$190,000)	0	\$0	
WP17102	· O · · · Li	. 301 Ellion	(ψ.00,000)	•	(ψ.00,000)	Ū	ΨΟ	

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed V Price	ar Qty	Var Price	Provider
oject: 8527	Land Impr	rovements-(cap)						
00 Parks Ca	pital Proj		\$1,001,504					
0	1 OTHER	Wash	(\$371,000)	1	(\$371,000)	0	\$0	
WP17208								
0	1 OTHER	Kozy	(\$123,000)	1	(\$123,000)	0	\$0	
WP17209		•						
0	1 OTHER	Lincoln	(\$14,300)	1	(\$14,300)	0	\$0	
WP17210								
0	1 OTHER	Oakwood	(\$37,000)	1	(\$37,000)	0	\$0	
WP17211			(
0	1 OTHER	Carver	(\$2,350)	1	(\$2,350)	0	\$0	
WP17212			· · · · · · · · · · · · · · · · · · ·		,		·	
0	1 OTHER	Mcgovern	(\$22,500)	1	(\$22,500)	0	\$0	
WP17213		G			· · · · · ·		·	
0	1 OTHER	South Shore	(\$119,300)	1	(\$119,300)	0	\$0	
WP17215			((- 1)-1-1)		(, -,,-,,		• •	
0	1 OTHER	Vogel	(\$47,500)	1	(\$47,500)	0	\$0	
WP17216	. •	. ege.	(\$\psi,\coc\)	·	(\$,555)	Ū	**	
0	2 OTHER	Play Areas	\$95,000	1	\$95,000	0	\$0	
WP06901	20111210	. Idy / trode	400,000	·	ψου,σου	Ü	Ψ	
0	2 OTHER	Dog Park	\$500,000	1	\$500,000	0	\$0	
WP05703		_ 0g : a.m	ψ000,000	•	\$ 000,000	J	ΨŬ	
0	2 OTHER	Imp	(\$1,000,000)	1	(\$1,000,000)) ()	\$0	
WP06201			(\$1,000,000)		(ψ1,000,000	., •	ΨŬ	
0	2 OTHER	Soccer	\$0	1	\$0	0	\$0	
WP12903	ZOTTEN	20001	ΨΟ	•	ΨΟ	J	ΨΟ	
0	3 OTHER	Play Δreas	\$500,000	1	\$500,000	0	0.2	
U	SUITER	Play Areas	გ ესს,სსს	1	φουυ,υυυ	U	\$0	

Activity /Proj Int# S	Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8527	7 Land Imp	rovements-(cap)						
1575 Zoo Cap			\$31,989,376					
0	1 OTHER	Pavement Replac	\$516,000	1	\$516,000	0	\$0	
WZ09201								
0	1 OTHER	Pavement Repla-sout	\$254,041	1	\$254,041	0	\$0	
WZ09401								
0	1 OTHER	Interchange Project	\$30,922,635	1	\$30,922,6	36 0	\$0	
WZ09601								
0	1 OTHER	Drain And Manhole Rehab	\$296,700	1	\$296,700	0	\$0	
WZ09301								
1850 Other Ca	apital Proj		(\$45,000)					
0	1 OTHER	Remove	(\$62,000)	1	(\$62,000)	0	\$0	
WO10201								
0	1 OTHER	Storm Water Reconfi	\$100,000	1	\$100,000	0	\$0	
WO11901								
0	2 OTHER	Remove	(\$83,000)	1	(\$83,000)	0	\$0	
WO10201								
		Object Total:	\$38,997,893					
-	-	int Land Imp-(exp						
1375 Environ			\$1,700,000					
0	1 OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
WV01201								
0	1 OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
WV01601								
					••	_	•	
0	1 OTHER	S/s	\$0	1	\$0	0	\$0	
WV00901								
	o c=::==			_		_	* -	
0	2 OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
WV01201								
0	2 OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
WV01601								

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed 'Price	Var Qty	Var Price	Provider
Object: 8528	Major Mai	nt Land Imp-(exp						
375 Environn			\$1,700,000					
0	2 OTHER	S/s	\$0	1	\$0	0	\$0	
WV00901								
0	3 OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
WV01201	OOTHER	20110	ψοσο,σσο	•	φοσο,σσο	Ü	ΨΟ	
VV V O 120 1								
0	3 OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
WV01601								
0	3 OTHER	S/s	\$0	1	\$0	0	\$0	
WV00901								
0	4 OTHER	Demo	\$350,000	1	\$350,000	0	\$0	
WV01201		2 56	4000,000	·	4000,000	Ū	Ų.	

0	4 OTHER	Nr216	\$500,000	1	\$500,000	0	\$0	
WV01601			, ,					
0	4 OTHER	S/s	\$0	1	\$0	0	\$0	
WV00901								
		Object Total:	\$3,400,000					
Object: 8530 575 Zoo Capi		an & Constr-(cap)	(\$22,070,523)					
0 200 Capi	1 OTHER	Interchange	(\$3,703,133)	1	(\$3,703,13	33) 0	\$0	
WZ04301		e.sa.ige	(40,:00,:00)	·	(40). 00).0	, .	40	
0	1 OTHER	Unknown	(\$35,808,384)	1	(\$35,808,3	884)0	\$0	
WZ04301								
•		DUG .					•	
0	1 OTHER	Bliffert	\$2,632,610	1	\$2,632,610	U U	\$0	
WZ09501								
	2 OTHER	Interchange	\$14,808,384	1	\$14,808,38	84 0	\$0	
0		···-·	Ţ,000,00 i	•	÷,555,60	- · •	- -	
0 WZ04301								
0 WZ04301								
WZ04301	oital Projects		\$1,485,436					
WZ04301	oital Projects 1 OTHER	Bhd Parking Lot	\$1,485,436 \$1,451,431	1	\$1,451,43 ⁻	1 0	\$0	

Agency: 120 Capital Projects

Rdway Pla ital Projects 1 OTHER	an & Constr-(cap)	Total					
1 OTHER		\$1,485,436					
	Pedestrian Pavement	\$34,005	1	\$34,005	0	\$0	
oital Proj		\$3,037,650					
1 OTHER	Roadway	\$3,000,000	1	\$3,000,000	0 0	\$0	
1 OTHER	Construction	\$544,250	1	\$544,250	0	\$0	
1 OTHER	Construction	\$590,167	1	\$590,167	0	\$0	
1 OTHER	Construction	\$242,250	1	\$242,250	0	\$0	
1 OTHER	Construction	\$1,155,833	1	\$1,155,833	3 0	\$0	
1 OTHER	Other	\$544,250	1	\$544,250	0	\$0	
1 OTHER	Other	\$590,167	1	\$590,167	0	\$0	
1 OTHER	Other	\$242,250	1	\$242,250	0	\$0	
1 OTHER	Unknown	\$1,155,833	1	\$1,155,833	3 0	\$0	
1 OTHER	Other	(\$3,000,000)	-1	\$3,000,000	0 0	\$0	
2 OTHER	Access	\$505,150	1	\$505,150	0	\$0	
2 OTHER	Other	(\$544,250)	-1	\$544,250	0	\$0	
		•					
	1 OTHER 2 OTHER	1 OTHER Roadway 1 OTHER Construction 1 OTHER Construction 1 OTHER Construction 1 OTHER Construction 1 OTHER Other 1 OTHER Other 1 OTHER Other 1 OTHER Other 2 OTHER Access	1 OTHER Roadway \$3,000,000 1 OTHER Construction \$544,250 1 OTHER Construction \$590,167 1 OTHER Construction \$1,155,833 1 OTHER Other \$590,167 1 OTHER Other \$590,167 1 OTHER Other \$242,250 1 OTHER Unknown \$1,155,833 1 OTHER Other (\$3,000,000) 2 OTHER Access \$505,150	1 OTHER Roadway \$3,000,000 1 1 OTHER Construction \$544,250 1 1 OTHER Construction \$590,167 1 1 OTHER Construction \$1,155,833 1 1 OTHER Other \$544,250 1 1 OTHER Other \$590,167 1 1 OTHER Other \$242,250 1 1 OTHER Unknown \$1,155,833 1 1 OTHER Other \$3,000,000) -1 2 OTHER Access \$505,150 1	1 OTHER Roadway \$3,000,000 1 \$3,000,000 1 OTHER Construction \$544,250 1 \$544,250 1 OTHER Construction \$590,167 1 \$590,167 1 OTHER Construction \$242,250 1 \$242,250 1 OTHER Construction \$1,155,833 1 \$1,155,833 1 OTHER Other \$544,250 1 \$590,167 1 OTHER Other \$590,167 1 \$590,167 1 OTHER Other \$242,250 1 \$242,250 1 OTHER Other \$1,155,833 1 \$1,155,833 1 OTHER Other \$242,250 1 \$242,250 1 OTHER Other \$3,000,000 -1 \$3,000,000 2 OTHER Access \$505,150 1 \$505,150	1 OTHER Roadway \$3,000,000 1 \$3,000,000 0 1 OTHER Construction \$544,250 1 \$544,250 0 1 OTHER Construction \$590,167 1 \$590,167 0 1 OTHER Construction \$242,250 1 \$242,250 0 1 OTHER Construction \$1,155,833 1 \$1,155,833 0 1 OTHER Other \$544,250 1 \$544,250 0 1 OTHER Other \$590,167 1 \$590,167 0 1 OTHER Other \$242,250 1 \$242,250 0 1 OTHER Unknown \$1,155,833 1 \$1,155,833 0 1 OTHER Unknown \$1,155,833 1 \$1,155,833 0 2 OTHER Access \$505,150 1 \$505,150 0	1 OTHER Roadway \$3,000,000 1 \$3,000,000 0 \$0 1 OTHER Construction \$544,250 1 \$544,250 0 \$0 1 OTHER Construction \$590,167 1 \$590,167 0 \$0 1 OTHER Construction \$242,250 1 \$242,250 0 \$0 1 OTHER Construction \$1,155,833 1 \$1,155,833 0 \$0 1 OTHER Other \$590,167 1 \$590,167 0 \$0 1 OTHER Other \$590,167 1 \$590,167 0 \$0 1 OTHER Other \$242,250 1 \$242,250 0 \$0 1 OTHER Unknown \$1,155,833 1 \$1,155,833 0 \$0 1 OTHER Other (\$3,000,000) -1 \$3,000,000 0 \$0 2 OTHER Access \$505,150 1 \$505,150 0 \$0

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Activity /Proj Int# Se	a Item	Description	T. (1)	Fixed Qty	Fixed Var Price	Qty Var Price	Provider
		quip-Repl-(cap)	Total		·		1 1011001
-	Capital Proj	drib-ivebi-(cab)	(\$490,790)				
0	4 OTHER	Mpm	\$3,500,000	1	\$3,500,000	0 \$0	
WM56301	· O · · · · E · · ·		ψο,σσο,σσο	•	ψο,οοο,οοο	Ψ	
WWWOOOT							
1600 MHC Cap	ital Projects		(\$1,300,000)				
0	1 OTHER	Remove Budget	(\$1,300,000)	1	(\$1,300,000)	0 \$0	
WE03201							
1750 Courthou	usa Camplay C	anital Brai	(\$1,701,000)				
0	1 OTHER	Window	\$0 \$0	1	\$0	0 \$0	
WC02701	TOTTLER	Willdow	ΨΟ	'	ΨΟ	ο ψο	
WC02701							
0	1 OTHER	Hvac	(\$200,000)	1	(\$200,000)	0 \$0	
WC01401	, O I I I L I C		(4200,000)	•	(4200,000)	- ψυ	

0	2 OTHER	Hvac	(\$1,165,000)	1	(\$1,165,000)	0 \$0	
WC01401			(4.,.00,000)		(\$ 1,100,000)	• ••	

0	2 OTHER	Light Court Windows	(\$336,000)	1	(\$336,000)	0 \$0	
WC02701		3	(, ,)		(, ,)	T-	
0	3 OTHER	Hvac	\$200,000	1	\$200,000	0 \$0	
WC01401	0 0 1 1 1 2 1 1		4 200,000		4 _00,000	• ••	
W001401							
0	4 OTHER	Hvac	\$1,165,000	1	\$1,165,000	0 \$0	
WC01401							
1850 Other Cap	oital Proj		(\$136,800)				
A07G	1 OTHER	Remove	(\$136,800)	1	(\$136,800)	0 \$0	
WO11001							
		Object Total:	\$3,881,805				
Object: 8552	Mach & Fo	quip-New-(cap)	+ -, 3 - ·, - · ·				
1300 Airport C			\$0				
0	1 OTHER	New Snow Equipment	\$0	0	\$0	0 \$0	
WA14801							
1850 Other Ca	pital Proi		(\$300,000)				
0	1 OTHER	Remove	(\$300,000)	1	(\$300,000)	0 \$0	
-			(+,000)	-	(, , , , , , , , , , , , , , , , , , ,	- - -	

Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Var Price	Qty Var Price	Provider
		quip-New-(cap)					
1850 Other Ca	pital Proj		(\$300,000)				
0 WO11101	2 OTHER	Construction	\$1,050,000	1	\$1,050,000 () \$0	
0 WO11101	3 OTHER	Remove	(\$456,000)	1	(\$456,000)) \$0	
		Object Total:	\$294,000				
Object: 8554		Repl					
1850 Other Ca	-		(\$220,000)				
A07G WO11201	1 OTHER	Equipment	\$3,000,000	1	\$3,000,000) \$0	
APFC WO11202	1 OTHER	Pfc Equipment	(\$220,000)	1	(\$220,000)) \$0	
APFC WO11202	2 OTHER	Pfc Equpment	(\$440,000)	1	(\$440,000)	\$0	
APFC WO11202	3 OTHER	Pfc Equipment	\$440,000	1	\$440,000	\$0	
APFC WO11202	4 OTHER	Pfc Equipment	(\$440,000)	1	(\$440,000)	\$0	
APFC WO11202	5 OTHER	Pfc Equipment	\$440,000	1	\$440,000) \$0	
APFC WO11202	6 OTHER	Pfc Equipment	\$350,000	1	\$350,000	\$0	
APFC WO11202	7 OTHER	Pfc Equipment	\$350,000	1	\$350,000) \$0	
		Object Total:	\$3,480,000				
Object: 8557	Computer	· Equip-New- (cap)					
	tal Projects		(\$50,000)				
0 WZ60101	1 OTHER	Unknown	(\$50,000)	1	(\$50,000)) \$0	

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Agency: 120 Capital Projects

Activity /Proj Int# Se	q Item	Description	Total	Fixed Qty	Fixed V Price	ar Qty	Var Price	Provider
		Equip-New- (cap)						
50 Other Cap	-		\$271,427					
0	1 OTHER	Other	(\$200,000)	1	(\$200,000)	0	\$0	
WO00901								
0	1 OTHER	Other	\$0	1	\$0	0	\$0	
WO00901								
0	1 OTHER	Other	\$125,000	1	\$125,000	0	\$0	
WO00901			Ţ. <u>2</u> 5,000	•	4 . 2 0,000	Ū	40	
0	1 OTHER	Other	(\$420,000)	1	(\$420,000)	0	\$0	
WO20702	TOTTLER	Other	(\$420,000)	'	(\$420,000)	U	φυ	
•	4.071150	011			40	•	00	
0 WO20702	1 OTHER	Other	\$0	1	\$0	0	\$0	
0	1 OTHER	Other	\$270,000	1	\$270,000	0	\$0	
WO20702								
0	1 OTHER	Other	(\$288,000)	1	(\$288,000)	0	\$0	
WO61901								
0	1 OTHER	Other	\$1,000,000	1	\$1,000,000	0	\$0	
WO61901	TOTTLER	Outer	ψ1,000,000	•	ψ1,000,000	Ü	ΨΟ	
0 WO621012	1 OTHER	Other	\$100,000	1	\$100,000	0	\$0	
VV CO2 10 12								
0	1 OTHER	Other	\$270,000	1	\$270,000	0	\$0	
WO621012								
0	1 OTHER	Other	\$125,000	1	\$125,000	0	\$0	
WO61301	· O · · · · · ·	54101	ψ120,000		¥120,000	J	ΨŬ	
•	4.071.55	011	***		005.000	•	0.0	
	1 OTHER	Other	\$25,000	1	\$25,000	0	\$0	
WO61301								
0	1 OTHER	Other	\$115,000	1	\$115,000	0	\$0	
WO21501								

Activity /Proj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Y	Var Qty	Var Price	Provider
		Equip-New- (cap)						
50 Other Cap			\$271,427					
0	1 OTHER	Other	\$35,000	1	\$35,000	0	\$0	
WO21501								
0	1 OTHER	Other	\$350,000	1	\$350,000	0	\$0	
WO60201								
0	1 OTHER	Other	(\$4,500,000)	1	(\$4,500,00)O) O	\$0	
	TOTHER	Other	(\$4,500,000)	ı	(\$4,500,00	0) 0	φU	
WO60201								
0	1 OTHER	Other	\$180,000	1	\$180,000	0	\$0	
WO21601	TOTTLER	Curci	Ψ100,000	•	Ψ100,000	Ü	ΨΟ	
WO21001								
0	1 OTHER	Other	\$300,000	1	\$300,000	0	\$0	
WO42401			4000,000		4000,000		Ψ.	
11012101								
0	1 OTHER	Other	\$1,050,000	1	\$1,050,000	0 0	\$0	
WO42401			, , ,					
0	1 OTHER	Otr	(\$50,000)	1	(\$50,000)	0	\$0	
WO60701					(, , , ,			
0	1 OTHER	Other	\$177,800	1	\$177,800	0	\$0	
WO098011								
0	1 OTHER	Other	\$177,800	1	\$177,800	0	\$0	
WO098011								
0	2 OTHER	Other	\$0	1	\$0	0	\$0	
WO00901								
0	2 OTHER	Other	\$125,000	1	\$125,000	0	\$0	
WO00901								
0	2 OTHER	Other	\$50,000	1	\$50,000	0	\$0	
WO00901								
0	2 OTHER	Other	\$215,000	1	\$215,000	0	\$0	
WO20702								

Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed \ Price	/ar Qty	Var Price	Provider
Object: 8557 850 Other Ca		Equip-New- (cap)	\$271,427					
0 WO20702	2 OTHER	Other	\$0	1	\$0	0	\$0	
0 WO20702	2 OTHER	Other	\$270,000	1	\$270,000	0	\$0	
0 WO61901	2 OTHER	Other	(\$360,000)	1	(\$360,000)	0	\$0	
0 WO61901	2 OTHER	Other	\$400,000	1	\$400,000	0	\$0	
0 WO61301	2 OTHER	Other	\$250,000	1	\$250,000	0	\$0	
0 WO21501	2 OTHER	Other	\$14,000	1	\$14,000	0	\$0	
0 WO21501	2 OTHER	Other	\$42,000	1	\$42,000	0	\$0	
0 WO60201	2 OTHER	Other	\$50,000	1	\$50,000	0	\$0	
0 WO21601	2 OTHER	Other	\$120,000	1	\$120,000	0	\$0	
0 WO60201	2 OTHER	Other	\$450,000	1	\$450,000	0	\$0	
0 WO42401	2 OTHER	Other	\$200,000	1	\$200,000	0	\$0	
0 WO60701	2 OTHER	Otr	\$200,000	1	\$200,000	0	\$0	
0 WO621012	2 OTHER	Otr	\$30,000	1	\$30,000	0	\$0	

Agency: 120 Capital Projects

Activity /Proj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		Equip-New- (cap)						
350 Other Cap	-		\$271,427					
0	2 OTHER	Otr	\$270,000	1	\$270,000	0	\$0	
WO621012								
0	2 OTHER	Other	(\$177,800)	-1	\$177,800	0	\$0	
WO098011			,					
0	3 OTHER	Other	\$0	1	\$0	0	\$0	
WO00901			**	•	**		**	
0	3 OTHER	Other	\$125,000	1	\$125,000	0	\$0	
WO00901	OOTHER	Culci	Ψ120,000	·	ψ120,000	Ü	ΨΟ	
0	3 OTHER	Other	(\$450,000)	1	(\$450,000) ()	\$0	
WO00901	OOTHER	Culor	(\$100,000)	•	(ψ 100,000	, ,	Ψ	
0	3 OTHER	Other	(\$420,000)	1	(\$420,000) ()	\$0	
WO20702	OOTHER	Culor	(\$ 120,000)	•	(ψ 120,000	, ,	Ψ	
0	3 OTHER	Other	\$0	1	\$0	0	\$0	
WO20702	OOTHER	Culor	40	•	Ψ	Ü	Ψ	
0	3 OTHER	Other	\$270,000	1	\$270,000	0	\$0	
WO20702	JOHLER	Other	Ψ27 0,000		Ψ210,000	Ü	ΨΟ	
0	3 OTHER	Other	\$30,000	1	\$30,000	0	\$0	
WO621012	JOHLER	Other	ψου,ουο	·	ψ50,000	Ü	ΨΟ	
0	3 OTHER	Other	\$75,000	1	\$75,000	0	\$0	
WO61301	OOTHER	Culor	ψ1 0,000	•	ψ, σ,σσσ	Ü	Ψ	
0	3 OTHER	Other	\$14,000	1	\$14,000	0	\$0	
WO21501	JULIA	2 0.00	ψ1-7,000	·	ψ. 1,000	J	ΨŬ	
0	3 OTHER	Other	\$42,000	1	\$42,000	0	\$0	
WO21501	JOHLIN	Culoi	ψτ2,000	ı	ψπ2,000	J	ΨΟ	
0	3 OTHER	Other	\$250,000	1	\$250 <u>000</u>	0	90	
0 WO60201	SUITER	Other	\$250,000	ı	\$250,000	0	\$0	

Agency: 120 Capital Projects

Activity /Proj Int# Sec	ı Item	Description	Total	Fixed Qty	Fixed Va Price	ar Qty	Var Price	Provider
		Equip-New- (cap)	\$274.427					
850 Other Cap 0	3 OTHER	Other	\$271,427 \$1,950,627	1	\$1,950,627	0	\$0	
WO60201								
0 WO60701	3 OTHER	Otr	(\$50,000)	1	(\$50,000)	0	\$0	
0 WO00901	4 OTHER	Other	\$125,000	1	\$125,000	0	\$0	
0 WO00901	4 OTHER	Other	(\$450,000)	1	(\$450,000)	0	\$0	
0 WO00901	4 OTHER	Other	\$0	1	\$0	0	\$0	
0 WO20702	4 OTHER	Other	(\$420,000)	1	(\$420,000)	0	\$0	
0 WO20702	4 OTHER	Other	\$0	1	\$0	0	\$0	
0 WO20702	4 OTHER	Other	\$270,000	1	\$270,000	0	\$0	
0 WO21501	4 OTHER	Other	\$273,000	1	\$273,000	0	\$0	
0 WO21501	4 OTHER	Other	\$49,000	1	\$49,000	0	\$0	
		Object Total:	\$2,624,427					
Object: 8558 850 Other Cap		Equip-Repl-(cap)	\$80,000					
0 WO61401	1 OTHER	Other	\$1,840,000	1	\$1,840,000	0	\$0	
0 WO621012	1 OTHER	Other	(\$500,000)	1	(\$500,000)	0	\$0	

Agency: 120 Capital Projects

Activity /Proj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed \Price	Var Qty	Var Price	Provider
-	-	Equip-Repl-(cap)						
1850 Other Ca			\$80,000					
0	1 OTHER	Other	\$150,000	1	\$150,000	0	\$0	
WO21701								
0	1 OTHER	Other	\$180,000	1	\$180,000	0	\$0	
WO21801								
0	2 OTHER	Other	\$320,000	1	\$320,000	0	\$0	
WO21801								
0	2 OTHER	Otr	(\$250,000)	1	(\$250,000)	0	\$0	
WO21701								
0	3 OTHER	Otr	\$100,000	1	\$100,000	0	\$0	
WO21701								
0	4 OTHER	Otr	\$300,000	1	\$300,000	0	\$0	
WO21701								
		Object Total:	\$2,140,000					
-	-	al Outlay-(cap)						
1575 Zoo Capi	-		(\$2,000,000)					
0	1 OTHER	Infrastructure	\$2,000,000	1	\$2,000,000	0 0	\$0	
WZ01413								
0	2 OTHER	Zoo Infrastructure	(\$2,000,000)	1	(\$2,000,00	0) 0	\$0	
WZ01413								
0	3 OTHER	Infrastructure	\$2,000,000	1	\$2,000,000	0 0	\$0	
WZ01413								
		Object Total:	\$2,000,000					

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Agency: 194 County Wide Non-Dept

Activity /Proi	Int# Seq	Item	Description	-	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			t Pers Serv-Long	Total					1 IOVIGEI
			l Pers Serv-Long I Payroll System	\$1,839,999					
0		1	Other	\$1,720,000	0	\$0	0	\$0	Other
0				¥ 1,1 = 2,2 2 2	-	**	-	**	
· ·									
0		1	Other	(\$110,435)	0	\$0	0	\$0	Other
0				(4 : 10, 100)	· ·	40	ū	40	5 6
· ·									
0		1	Other	\$170,434	0	\$0	0	\$0	
0				, ,,		, -		, -	
-									
0		1	Transit Employees	\$60,000	0	\$0	0	\$0	
0				, , .	•	* -	-		
			Object Total:	\$1,839,999					
Object:	6148	Prof. Se	rv-Recurring Oper						
		Fringe Ben		\$300,000					
0		1	Other	\$400,000	0	\$0	0	\$0	Other
0									
0		1	Other	\$0	0	\$0	0	\$0	Other
0									
0		1	Other	(\$100,000)	0	\$0	0	\$0	Other
0									
			Object Total:	\$300,000					
Object:	6149	Prof. Se	rvNonrecur Oper						
	tigation F		·	\$275,000					
0		1	Other	\$275,000	0	\$0	0	\$0	Other
0									

Agency: 200 Combined Court Related Operations

Activ /Pro	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6022	Computer A	ccess Info Svcs						
2851	Administra	tion		\$69,000					
0		1	Judges Westlaw	\$69,000	0	\$0	0	\$0	State Of Wisconsin
0									
				History					
			Object Total:	\$69,000					
Objec			rs Serv-Short						
2836	Misdemean	or/Traf-Clk Crts	s	\$7,000					
0		1	Temporary Help	\$7,000	0	\$0	0	\$0	Personnel
0				History					Specialists
				Thotory					
2861	Childrens L	Div-Courts		\$3,000					
0		1	Temporary Help	\$3,000	0	\$0	0	\$0	Personnel
0				I Bato :					Specialists
				History					
2863	Childrens I	Div-Clk Of Cour	ts	\$20,000					
0		1	Temporary Help	\$20,000	0	\$0	0	\$0	Personnel
0			- 1 7 15	Ψ=0,000	-	T =	ŭ	7.7	Specialists
Ū				History					
			Object Total:	\$30,000					
Objec	t: 6106	Legal Fees-0	General						
2690	Register In	Probate		\$30,000					
0		1	Probate Attorneys	\$30,000	0	\$0	0	\$0	Court Appointed
0									Attorneys
				History					
2831	Felony-Cou	ırts		\$75,000					
0	=	1	Attorney Fees	\$75,000	0	\$0	0	\$0	Court Appointed
0		•		ψ. 0,000	· ·	40	·	Ψū	Attorneys
Ü				History					
2834	Misdemear	or/Traf-Courts		\$110,000					
0		1	Attorney Fees	\$110,000	0	\$0	0	\$0	Court Appointed
0		•		ψ110,000	J	Ψ	J	ΨΟ	Attorneys
U				History					
			Object Total:	\$215,000					
Objec	t: 6108	Guardian ad	litem Fees						
2690	Register In	Probate		\$244,000					
0		1	Probate Gal Services	\$244,000	0	\$0	0	\$0	Court Appointed
0				History					Attorneys
				·					
2821	-	sion-Courts		\$751,000					
^		1	Gal Services	\$303,700	0	\$0	0	\$0	Court Appointed
0									Attornove
0				History					Attorneys

Agency: 200 Combined Court Related Operations

/Proj	/ Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6108	Guardian ad	d litem Fees						
2821 F	amily Div	ision-Courts		\$751,000					
0		2	Gal Services	\$447,300	0	\$0	0	\$0	Legal Aid Society
0				History					
	Childrens	Div-Courts		\$2,000,000					
0 0		1	Gal Services	\$658,100	0	\$0	0	\$0	Court Appointed Attorneys
				History					
0		2	Gal Services	\$1,341,900	0	\$0	0	\$0	Legal Aid Society
0				History					
			Object Total:	\$2,995,000					
-		Medical Ser	vice Fees						
2861 C	Childrens	Div-Courts		\$22,000					
0 0		1	Medical Service Fees	\$22,000	0	\$0	0	\$0	Orchid Cellmark, Inc.
Ü				History					
			Object Total:	\$22,000					
-		_	Counsel Fees						
2861 C	Childrens	Div-Courts		\$1,552,000					
0		1	Adversary Counsel	\$1,552,000	0	\$0	0	\$0	Court Appointed Attorneys
ŭ				History					
			Object Total:	\$1,552,000					
Object:		Para Profes							
	amily Co	urt Mediation S		\$54,000					
2423 F		1	Mediation Services	\$54,000	0	\$0	0	\$0	Family Mediators
0									
				History					
0			Object Total:	History \$54,000					
0 0 Object:		Psychiatris		\$54,000					
0 0 Object: 2690 R	6113 Register Ir			\$54,000 \$255,000					
0 0 Object:				\$54,000	0	\$0	0	\$0	Court Appointed
0 0 Object: 2690 R		Probate	t Fees	\$54,000 \$255,000	0	\$0	0	\$0	Court Appointed Psychiatrist
0 0 Object: 2690 R 0	Register Ir	Probate	t Fees Psychiatrists	\$54,000 \$255,000 \$255,000	0		0		
0 0 Object: 2690 R 0	Register Ir	Probate 1	t Fees	\$54,000 \$255,000 \$255,000 History	0	\$0 \$0	0	\$0 \$0	

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Agency: 200 Combined Court Related Operations

Activi /Proj	,	nt# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	t:	6113	Psychiatr	ist Fees						
		ony-Co			\$218,000					
0		-	1	Psychiatrists	\$218,000	0	\$0	0	\$0	Court Appointed
0										Psychiatrist
					History					
2834	Mis	demea	nor/Traf-Cou	rts	\$17,000					
0			1	Psychiatrists	\$17,000	0	\$0	0	\$0	Court Appointed
0				•						Psychiatrist
					History					
2861	Chi	ildrens	Div-Courts		\$185,000					
0			1	Psychiatrists	\$185,000	0	\$0	0	\$0	Court Appointed
0										Psychiatrist
					History					
				Object Total:	\$683,000					
Object	t:	6148	Prof. Serv	-Recurring Oper						
	Adı	ministra			<i>\$174,829</i>					
0			1	Law Library	\$139,829	0	\$0	0	\$0	State Of Wisconsin
0					History					
0			2	Library Assistance	\$35,000	0	\$0	0	\$0	State Of Wisconsii
0				•						
					History					
				Object Total:	\$174,829					
Object	t:	6149	Prof. Serv	Nonrecur Oper						
2851	Adı	ministra	tion		\$10,000					
0			1	Temporary Services	\$10,000	0	\$0	0	\$0	To Be Determined
0					History					
<u> </u>		0 .		Object Total:	\$10,000					
-				quip-Repl-(cap)	<i>\$</i> = =00					
	ran	nily Col		ion - General	\$7,500 \$7,500	4	Ф7 Г ОО	•	ውር	
0			1 COP2	Copier Level 2 20,000 Cpm	\$7,500	1	\$7,500	0	\$0	
0					History					
2836	Mis	demea	nor/Traf-Clk	Crts	\$7,500					
0			1 COP2	Copier Level 2 20,000 Cpm	\$7,500	1	\$7,500	0	\$0	
0					History					
				Obj. 4 T. ()						
				Object Total:	\$15,000					

Agency: 243 Department of Child Support Services

Activity /Proj	Int# Seq	Item	Description		Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
	-		·	Total		. 1100			FIONIUGI
-	6022 dministra	-	ter Access Info Svcs	64 26F					
	amınıstra		Kida Caranutar Assass Charre	\$1,365	0	C O	0	ФО.	Ctata Of Mia
0		1	Kids Computer Access Charge	\$1,200	0	\$0	0	\$0	State Of Wis
0									
0		2	Bankruptcy Court Access	\$165	0	\$0	0	\$0	Pacer
0									
			Object Total:	\$1,365					
Object:	6050	Contrac	et Pers Serv-Short						
-	dministra			\$72,000					
0		1	Temp Staff	\$72,000 \$72,000	0	\$0	0	\$0	Various
0		-	p 3	7. 2,000	J	~~	Ü	+-	
U									
			Object Total:	\$72,000					
Ohiect:	6109	Medical	Service Fees	, , , , , , , , , , , , , , , , , , , ,					
-	dministra		Convice i des	\$475,000					
0 0	ummil 30 0	1	Genetic Testing	\$475,000 \$475,000	0	\$0	0	\$0	Orchid Cellmark
0		•	Conclus recting	ψ-11 0,000	5	ΨΟ	J	ΨΟ	Labcorp
U				Change Estimate	Costs				·
			Object Total:	\$475,000					
Object:	6146	Prof. Se	erv-Cap/Major Mtce						
-	dministra			\$25,000					
0		1	Costs For Fed Sip Grant	\$25,000	0	\$0	0	\$0	Psi
0									
				Cost For Federal (Grant				
			Object Total:	\$25,000					
Object:	6148	Prof. Se	erv-Recurring Oper						
-	/2-Outsta		.	\$370,080					
0		1	Children First Costs	\$370,080	0	\$0	0	\$0	W2 Aqgencies
0									.0
-				Children First Cos	ts				
			Object Total:	\$370,080					
Object:	6149	Prof. Se	ervNonrecur Oper						
•	dministra		-	\$32,058					
0		1	Onbase	\$32,058	0	\$0	0	\$0	Cost
0									
			21. (7 ()	400.050					
			Object Total:	\$32,058					

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Agency: 243 Department of Child Support Services

Activity /Proj Int# Seq Ite	m	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6630 R/I	M Machin	ery Tools Eq						
2432 Administration	n		\$1,305					
0 10	THER	Maintenance Cost	\$1,305	1	\$1,305	0	\$0	
0								
		Object Total:	\$1,305					
Object: 6637 R/I	M Compu	ter Equip						
2432 Administration	n		\$8,455					
0 10	THER	Maintenance Printers	\$8,455	1	\$8,455	0	\$0	
0								
		Object Total:	\$8,455					
Object: 7915 Co	mnuter S	•	,					
2432 Administration		- Cittudio	\$5,000					
	THER	Software Upgrades	\$5,000	1	\$5,000	0	\$0	
0	· ·		70,000	•	, -, -	·	Ŧ~	
		Object Total:	\$5,000					
Object: 8556 Fu	rniture&F	ixtures-Repl-Cap						
2432 Administration	n		\$102					
0 10	THER	Locking 2 Drawer File Cabinet	\$102	1	\$102	0	\$0	
0								
		Object Total:	\$102					
Object: 8558 Co	mputer E	guip-Repl-(cap)						
2432 Administration	-		\$34,300					
0 1P	RNTR10	Laser/color Workteam-2 Trays	\$17,500	5	\$3,500	0	\$0	
0								
0 2 M	INTR4	Monitor Lcd Panel 17"	\$0	0	\$200	0	\$0	
0								
0 00	ONADC	Otrad Decision Dec. C. C. M. I.	040.000		#4 000	^	0.0	
	OMP2	Stnd Desktop Pc - Cpu & Mntr	\$10,800	9	\$1,200	0	\$0	
0								
0 4S	ERVER1	Departmental-low End	\$6,000	1	\$6,000	0	\$0	
0								
		Ohioot Total	¢24.200					
		Object Total:	\$34,300					

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Agency: 290 Alternatives to Incarceration

Activity /Proj Int# Sec	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6148	Prof. Serv	v-Recurring Oper						
911 Alternativ	es to Incarce	eration	\$3,822,553					
0	1	Aoda/mental Health/ Gps	\$1,571,512	0	\$0	0	\$0	Justice 2000, Inc.
0			Pretrial Service Co	ontracts				
0	1	Tad Grant	\$74,000	0	\$0	0	\$0	Justice 2000
0								
0	2	Treatment Alternatives Diversi	\$371,200	0	\$0	0	\$0	Justice 2000, Inc.
0			Pretrial Service Co	ontracts				
0	3	Bja-drug Treatment-testing	\$35,000	0	\$0	0	\$0	Wisconsin Community Serv.
0			Pretrial Service Co	ontracts				Community Corv.
0	4	Bja-drug Treatmt-coordinator	\$89,610	0	\$0	0	\$0	Justice 2000, Inc.
0			Pretrial Service Co	ontracts				
0	5	Bja-drug Court Evaluation	\$6,461	0	\$0	0	\$0	Uw - Milwaukee
0			Pretrial Service Co	ontracts				
0	6	Bja-drug Treatmt Nadcp	\$6,965	0	\$0	0	\$0	Nadcp Conference
0			Pretrial Service Co	ontracts				
0	7	Owi Intensive Sup. Prog Scram	\$485,099	0	\$0	0	\$0	Wisconsin Community Srvc.
0			Pretrial Service Co	ontracts				, , , , , , , , , , , , , , , , , , ,
0	8	Pretrial Drug Testing	\$158,274	0	\$0	0	\$0	Wisconsin Community Srvc.
0			Pretrial Service Co	ontracts				,
0	9	Universal Screening	\$1,024,432	0	\$0	0	\$0	Justice 2000, Inc.
0			Pretrial Service Co	ontracts				
		Object Total:	\$3,822,553					
		and Space Rental urce Center (CJRC)	\$86,844					
0	1 OTHER	Mitchell Investment Properties	\$86,844	1	\$86,844	0	\$0	
U			Building Lease					
		Object Total:	\$86,844					

Agency: 301 Election Commission

Activity /Proj Int#	# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6	517 DP Softwa	are Lease/Icn						
3010 Elect	tion Commission		\$2,500					
0	1 OTHER	License Fee For Vote Tabulator	\$2,500	1	\$2,500	0	\$0	
0								
		Object Total:	\$2,500					
Object: 66	637 R/M Comp	outer Equip						
3010 Elect	tion Commission		\$500					
0	1 OTHER	Mnt. Agreement-computer Equip	\$500	5	\$100	0	\$0	
0								
		Object Total:	\$500					

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Agency: 309 County Treasurer

Activity /Proj	Int# Seq	Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6050	Contract	Pers Serv-Sho	ort						
-	ounty Tr				\$6,000					
0	-	1	Temporary En	nployees	\$6,000	0	\$0	0	\$0	
0										
				Object Total:	\$6,000					
Object:	6147	Prof. Serv	Data Proces	s						
3090 C	ounty Tr	easurer			\$15,000					
0		1	Database Pro	gramming	\$15,000	0	\$0	0	\$0	
0										
				Object Total:	\$15,000					
Object:	6148	Prof. Serv	/-Recurring O	per						
	ounty Tr		.		\$20,000					
0	-	1	Title Searches	3	\$20,000	0	\$0	0	\$0	
0										
				Object Total:	\$20,000					
Object:	6517	DP Softwa	are Lease/Icn							
3090 C	ounty Tr	easurer			\$10,000					
0		1 OTHER	Software Leas	ses	\$10,000	1	\$10,000	0	\$0	
0										
				Object Total:	\$10,000					
Object:	6637	R/M Comi	puter Equip							
	ounty Tr				\$200					
0	-	1 OTHER	Cpoier Maint		\$200	1	\$200	0	\$0	
0										
				Object Total:	\$200					
Object:	7915	Computer	r Software							
	ounty Tr				\$500					
0		1 OTHER	Computer Sof	tware	\$500	1	\$500	0	\$0	
0										
				Object Total:	\$500					

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Agency: 327 County Clerk

Activity /Proj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 6637 R/M Comput	er Equip						
3270 County Clerk		\$200					
0 1 OTHER	Misc	\$200	1	\$200	0	\$0	
0							
	Object Total:	\$200					
Object: 7915 Computer S	oftware						
3270 County Clerk		\$500					
0 1 OTHER	Software	\$500	1	\$500	0	\$0	
0							
	Object Total:	\$500					

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Agency: 340 Register of Deeds

/Pro	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6022	Compute	r Access Info Svcs						
3430	Real Estat	e Services		\$50,000					
0 0		1	Laredo	\$50,000	0	\$0	0	\$0	Fidlar
U				Per J. Lafave					
			Object Total:	\$50,000					
Objec	t: 6147	Prof. Ser	vData Process						
3490	Redaction			\$617,500					
0 0		1	Various	\$617,500	0	\$0	0	\$0	Ssr
U				Per J. Lafave					
			Object Total:	\$617,500					
-			v-Recurring Oper						
3470	Land Reco	ords Modern	ization	\$163,834					
0		1	Various	\$158,122	0	\$0	0	\$0	Ssr
0				Per J. Lafave					
0		1	Other	\$5,712	0	\$0	0	\$0	Various
0			Object Total:	\$163,834					
Objec	t: 6637	R/M Com	puter Equip						
3410	Administra	ation		\$400					
0		1 OTHER	Printer Maintenance	\$400	4	\$100	0	\$0	
3420	Cashier Se	ervices		\$16,700					
0		1 OTHER	Fidlar Maintenance Agreement	\$16,400	1	\$16,400	0	\$0	
0			Š						
0		2 OTHER	Epson Maintenance	\$200	1	\$200	0	\$0	
0									
0		3 OTHER	Hp Printer Maintenance	\$100	1	\$100	0	\$0	
0		5 0 11 ILIX	por manitoriano	Ψ100	•	4100	J	~ ~	
3430	Real Estat		Eidlar Maintanana	\$70,000	2	¢16 400	0	4 0	
0		1 OTHER	Fidlar Maintenance	\$49,200	3	\$16,400	0	\$0	
0									
0		2 OTHER	Archive Writer Maintenance	\$6,500	1	\$6,500	0	\$0	

9/23/2011

Agency: 340 Register of Deeds

Acti /Pr	vity roj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
_	ct: 6637 R/M Compu	ter Equip						
3430 0	Real Estate Services 3 OTHER	Scanner Maintenance	\$70,000 \$900	1	\$900	0	\$0	
0	JOHEN	Scarrier Mainterlance	φθΟΟ	'	φθυσ	U	φυ	
0	4 OTHER	Printer Maintenance	\$475	5	\$95	0	\$0	
0								
0	5 OTHER	Plotter Maintenance	\$600	4	\$150	0	\$0	
0			,		•		, -	
0	6 OTHER	Okipage & Designjet Maintenanc	\$1,700	4	\$425	0	\$0	
0								
0	7 OTHER	Color Scanner Maintenance	\$8,000	2	\$4,000	0	\$0	
0								
•	0.071150	Mice Comice Colle	#0.005	4	#0.005	0	Φ0	
0	8 OTHER	Misc Service Calls	\$2,625	1	\$2,625	0	\$0	
3450	Vital Statistics/Id Sevices		\$24,825					
0	1 OTHER	Ivitals Maintenance	\$24,000	1	\$24,000	0	\$0	
0								
0	2 OTHER	Printer Maintenance	\$825	3	\$275	0	\$0	
0								
			4					
3460 0	Tax Listing Services 1 OTHER	Fidlar Maintenance	\$17,380 \$16,400	1	\$16,400	0	\$0	
0			, ,, ,,		, ,, ,,		, -	
0	2 OTHER	Printer Maintenance	\$800	1	\$800	0	\$0	
0								
0	3 OTHER	Laserjet Maintenance	\$180	2	\$90	0	\$0	
0								
		Object Total:	\$129,305					
		Object Total:	Φ1∠ઝ, 3Uɔ					

Agency: 400 Sheriff

	vity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6022 Comput	er Access Info Svcs						
4002	Administration		\$77,327					
0	1	Time System	\$77,327	0	\$0	0	\$0	State Of Wi
0								
4038	Criminal Justice Cen	ter	\$5,364					
0	1	Lexis Nexis	\$5,364	0	\$0	0	\$0	Lexis Nexis
0								
1052	General Investigative		\$2,688					
0	1	Intelligence Database Access	\$2,688	0	\$0	0	\$0	Clear
0								
		Object Total:	\$85,379					
Objec	t: 6050 Contrac	t Pers Serv-Short						
4002	Administration		\$8,600					
0	1	Clerical Temp Help	\$8,600	0	\$0	0	\$0	Adecco
0								
4039	Medical Unit		\$190,000					
0	1	Emr Temps	\$190,000	0	\$0	0	\$0	Adecco
0								
		Object Total:	\$198,600					
-	t: 6109 Medical	Service Fees						
4018	K-9 Patrol		\$7,000					
0	1	Vets	\$7,000	0	\$0	0	\$0	????
0								
4021	Expressway Patrol		\$2,200					
4021 0	Expressway Patrol	Vets	\$2,200 \$2,200	0	\$0	0	\$0	Brentwood Anima
		Vets		0	\$0	0	\$0	Brentwood Anima Hospital
0				0	\$0	0	\$0	Brentwood Anima Hospital
0	1		\$2,200	0	\$0 \$0	0	\$0 \$0	Brentwood Anima Hospital Aurora
0 0 4038	1 Criminal Justice Cent	ter	\$2,200 \$4,000					Hospital
0 0 4038 0	1 Criminal Justice Cent	ter	\$2,200 \$4,000					Hospital
0 0 4038 0 0	1 Criminal Justice Cent	ter	\$2,200 \$4,000 \$4,000					Hospital

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Activ	vity oj Int# Sed	ı Item	Description	T. (.)	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			Service Fees	Total					
4311		ninistration	Del Vice i des	\$5,000					
0	OOI O Aui	1	Employee Drug Testing	\$5,000	0	\$0	0	\$0	Aci Services
0		•	Employee Brag resuing	ψ0,000	Ū	ΨΟ	Ū	ΨΟ	7 tor ocr vioco
ŭ									
4371	CCFS Car	nine Unit		\$7,000					
0		1	Vet	\$7,000	0	\$0	0	\$0	Veterinary
0				, ,		• -		, -	Mediclassociates
			Object Total:	\$1,125,200					
Objec	t: 6112	Para Prof	fessional Fees						
4377	DOTS			\$0					
0		1	Dots	\$21,080	0	\$0	0	\$0	Dots
0									
0		4	Others	(#04.000)	0	00	0	Φ0	Mariana
0		1	Other	(\$21,080)	0	\$0	0	\$0	Various
0									
			Object Total:	\$0					
Objec	t: 6113	Psychiatr	rist Fees						
4002	Administr	ation		\$2,500					
0		1	Fitness For Duty	\$2,500	0	\$0	0	\$0	
0									
4311	CCES Ada	ninistration		\$1,000					
0	JOI J AUI	1	Fitness For Duty	\$1,000 \$1,000	0	\$0	0	\$0	
0				4 .,555	-	Ŧ	•	7.7	
-									
			Object Total:	\$3,500					
-			v-Recurring Oper						
4036	Inmate Tra	ansportation		\$1,945,418					
0		1	Inmate Transportation	\$1,945,418	0	\$0	0	\$0	G4s
0									
4007	Informed.	Taal:::-!		40					
4037	intormatio	on Technolog 1	Information Technology	\$0 \$260,000	0	\$0	0	\$0	
		1	mormation rechnology	φ∠00,000	0	Φυ	0	φО	
0									
0									
		1	Computer Services	(\$260,000)	0	\$0	0	\$0	Various

Activ /Pro	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6148	Prof. Serv	-Recurring Oper						
038		stice Center		\$20,000					
0		1	Chaplain	\$20,000	0	\$0	0	\$0	Benedict Center
0									
039	Medical Un	it		\$12,273,159					
0		1	Medical Services	\$11,815,159	0	\$0	0	\$0	Armor
0									
0		2	Court Monitor	\$20,000	0	\$0	0	\$0	Dr. Shansky
0									
0		3	Dental Services	\$330,000	0	\$0	0	\$0	One Call Dental
0									
0	,	4	Dialysis	\$50,000	0	\$0	0	\$0	Fresenius
0			•						
0		5	Xray	\$58,000	0	\$0	0	\$0	Mobilex
0		-	· · · · · · ·	400,000	-	**	•	**	
041	Psychiatric	Services		\$215,000					
0		1	Hourly Psychiatrist	\$215,000	0	\$0	0	\$0	Dr. Stonefeld
0									
086	Civil Proce	ss		\$315,000					
0		1	Process Service	\$315,000	0	\$0	0	\$0	State Process
0									Service
332	Inmate Foo	d Service		\$3,434,449					
0		1	Food Less 5 Dorms 2 Cellblocks	\$3,434,449	0	\$0	0	\$0	Aramark
0									
371	CCFS Cani	ne Unit		\$10,760					
0		1	Vets Certfication	\$20,760	0	\$0	0	\$0	Stanig Kennel
0									
0		1	Other	(\$10,000)	0	\$0	0	\$0	Various
0									

Agency	: 400 SI	heriff							
Activ /Pro	vity oj Int# Sed	ų Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6148	Prof. Serv-F	Recurring Oper						
4372	CCFS Dor	mitories		\$0					
0		1	Video Visitation Maintennace	\$16,700	0	\$0	0	\$0	
0									
0		1	Maintenance	(\$16,700)	0	\$0	0	\$0	Various
0									
			Object Total:	\$18,213,786					
Objec	t: 6502	Equipt Rent	tal-Long Term						
-	Administr		_	\$6,720					
0		1 OTHER	Copiers	\$6,720	1	\$6,720	0	\$0	
0									
4016	Airport Se	curity		\$5,370					
0	•	1 OTHER	Copier	\$5,370	1	\$5,370	0	\$0	
0									
4021	Expressw	av Patrol		\$5,419					
0		1 OTHER	Copier	\$5,419	1	\$5,419	0	\$0	
0			·						
4038	Criminal .	lustice Center		\$5,340					
0	0,,,,,,,	1 OTHER	Copier	\$5,340	1	\$5,340	0	\$0	
0			·	, ,		. ,			
4039	Medical U	nit		\$5,794					
0	medical of	1 OTHER	Copiers	\$5,794	1	\$5,794	0	\$0	
0				, , ,		, -, -		•	
4052	Conoral In	vestigative Ser	wices	\$1,704					
4032	Generalin	1 OTHER	Copier	\$1,70 4 \$1,704	1	\$1,704	0	\$0	
0		10111211	Copiei	ψ1,701	•	Ψ1,101	Ü	ΨΟ	
ŭ									
4311	CCES Ad-	ninistration		\$3,524					
4311	CUFS AUI	1 OTHER	Copier	\$3,52 4 \$3,524	1	\$3,524	0	\$0	
0		. 0		ΨΟ,ΘΕ-Γ	•	ΨΟ,ΟΣ-7	J	ΨΟ	
J									
4240	Duoi	Office		\$4.7EC					
4312 0	Business	Oπice 1 OTHER	Copier	\$1,756 \$1,756	1	\$1,756	0	\$0	
0		· OTTILIN	σοριοι	ψ1,7 Ο		ψ1,750	5	ΨΟ	
U									

Agency: 400 Sheriff

Activ	vity oj Int# Se	eg Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			ntal-Long Term	Total					
4313	CCFS Ca		2011g 101111	\$372					
0		1 OTHER	Copier	\$372	1	\$372	0	\$0	
0			•	·		·		·	
4045	Maintana			6272					
4315 0	Maintena	1 OTHER	Copier	\$372 \$372	1	\$372	0	\$0	
		TOTHER	Copiei	φ3/2	ı	Φ312	U	φυ	
0									
4353	Graphics	Shop		\$58,656					
0		1 OTHER	Copier	\$58,656	1	\$58,656	0	\$0	
0									
4354	Laundry			\$372					
0	,	1 OTHER	Copier	\$372	1	\$372	0	\$0	
0									
4372	CCFS Do	ormitories		\$2,128					
0		1 OTHER	Copier	\$2,128	1	\$2,128	0	\$0	
0									
4377	DOTS			\$0					
0		1 OTHER	Copier	\$372	1	\$372	0	\$0	
0									
0		1 OTHER	Various	(\$372)	-1	\$372	0	\$0	
0									
			Object Total:	\$97,527					
Objec	t: 6505	Veh Lease	e/Rent Outside						
4021	Expressi	way Patrol		\$27,000			_	•	
0		1 OTHER	Motorcycles	\$27,000	10	\$2,700	0	\$0	
0									
4354	Laundry			\$23,000					
0		1 OTHER	Laundry Truck	\$23,000	1	\$23,000	0	\$0	
0									
			Object Total:	\$50,000					

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er	Provider	Var Price	Var Qty	Fixed Price	Fixed Qty	Total	Description	Item	Int# Seq	Activity /Proj
							nd Space Rental	Building ar	6509	bject:
						\$42,000	•		VAT	-
		\$0	0	\$42,000	1	\$42,000	44oth Building Rental	1 OTHER		0
										0
						\$42,000	Object Total:			
							re Lease/Icn	DP Softwar	6517	bject:
						\$23,020	u	y Mgmt Bureau	nergency)10 E
		\$0	0	\$10,920	1	\$10,920	My State Usa Alert System	1 OTHER		0
										0
		\$0	0	\$12,100	1	\$12,100	Notification System	1 OTHER		0
							·			0
						¢4 0E0		actions		20 0
		ው ር	0	¢4 750	1	\$1,850	Fori Ara Dad Maraina		ommunic	
		\$0	0	\$1,750	1	\$1,750	Esri Arc Pad Mapping	1 OTHER		0
		\$0	0	\$100	1	\$100	Wave Pad Editing Software1	2 OTHER		0
										0
						\$61,000	Unit	n Technology	formatio)37 In
		\$0	0	\$61,000	1	\$61,000	Crimestat Licensing	1 OTHER		0
										0
						\$85,870	Object Total:			
							nery Tools Eq			
						\$9,277	u	y Mgmt Bureau	nergency	010 E
		\$0	0	\$9,277	1	\$9,277	Siren Repair	1 OTHER		0
										0
						\$10,000		y Patrol	presswa	021 E
		\$0	0	\$10,000	1	\$10,000	Mdc Squad Camera Repair	1 OTHER	-	0
							•			0
						\$8 000		Inactive)	ve Unit (026 D
		\$0	0	\$8,000	1		Motor Electronics Maint Paint			
		Ŧ~	•	, -, -, -	-	+0,000				0
						\$44,000		ustice Center	riminal Ju)38 C
		\$0	0	\$24,000	1	\$24,000	Carpet Tiles	1 OTHER		0
		•				•	•			
										•
		\$0	0	\$8,000	1	\$10,000 \$8,000 \$8,000	Motor Electronics Maint Paint	1 OTHER Inactive) 1 OTHER	ve Unit (l	0 0 0 0 0 0

Activ	vity oj Int# Sed	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			inery Tools Eq	Total	•				
4038		ustice Center		\$44,000					
0		2 OTHER	Security Cam Main	\$20,000	1	\$20,000	0	\$0	
0		_ • · · · _ · ·	,	¥==,===	·	,,	-	**	
4077	Training			\$10,756					
0 0		1 OTHER	Hvac Service Contract	\$6,756	1	\$6,756	0	\$0	
0		2 OTHER	Unanticipated Costs Boiler Fai	\$4,000	1	\$4,000	0	\$0	
	Maintonor			¢6 500					
4315 0	Maintenan	1 OTHER	Various	\$6,500 \$6,500	1	\$6,500	0	\$0	
0		TOTTLE	vanous	φυ,500	ı	φυ,συυ	U	Ψ	
4316	Power Pla			\$2,000					
0		1 OTHER	Various	\$2,000	1	\$2,000	0	\$0	
0									
4353	Graphics	-		\$27,000					
0		1 OTHER	Various	\$27,000	1	\$27,000	0	\$0	
4354	Laundry			\$6,000					
0		1 OTHER	Various	\$6,000	1	\$6,000	0	\$0	
			Object Total:	\$123,533					
Objec	t: 6637	R/M Comp	outer Equip						
4002	Administr	ation		\$10,000					
0		1 OTHER	Ccw	\$10,000	1	\$10,000	0	\$0	
0									
4029	Communic			\$107,114					
0		1 OTHER	Phoenix Cad	\$40,000	1	\$40,000	0	\$0	
0									
0		2 OTHER	Att Positron Contract	\$56,518	1	\$56,518	0	\$0	

Acti [*] /Pr	vity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6637 R/M Comp	uter Equip						
4029	Communications		\$107,114					
0	3 OTHER	Alp Reader	\$1,620	1	\$1,620	0	\$0	
0								
0	4 OTHER	Voice Recorder Contract	\$8,976	1	\$8,976	0	\$0	
0								
4039	Medical Unit		\$30,500					
0	1 OTHER	Seaquist Tech Emr	\$30,500	1	\$30,500	0	\$0	
0								
4312	Business Office		\$8,000					
0	1 OTHER	Ccw	\$8,000	1	\$8,000	0	\$0	
0								
4372	CCFS Dormitories		\$16,700					
0	1 OTHER	Video Visit Maint	\$16,700	1	\$16,700	0	\$0	
0								
		Object Total:	\$172,314					
-	t: 7915 Computer	Software						
	Expressway Patrol		\$1,399					
0	1 OTHER	Crash Data Retrieval System Su	\$1,399	1	\$1,399	0	\$0	
0								
4038	Criminal Justice Center		\$35,969					
0	1 OTHER	Jail Classification System	\$35,000	1	\$35,000	0	\$0	
0								
0	2 OTHER	Emu Office 2010	\$969	3	\$323	0	\$0	
0			·		·		·	
4052	General Investigative Se	ervices	\$29,700					
0	1 OTHER	Mapping Software 4crime Analys	\$12,000	1	\$12,000	0	\$0	
0								
0	2 OTHER	Computer Forensic Soft&hardwar	\$17,700	1	\$17,700	0	\$0	
0								
		Object Total:						

Agency: 400 Sheriff

Activity /Proj In	t# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
-	3509 Other Bldg	Impr'mt-(cap)						
	ntenance	5	\$145,364				••	
0 0	1 OTHER	Repair Seal Parking Lot	\$35,000	1	\$35,000	0	\$0	
O								
0	1 OTHER	Parking Lot	(\$35,000)	1	(\$35,000)	0	\$0	
0								
0	2 OTHER	Replace Manhole Covers	\$15,996	12	\$1,333	0	\$0	
0	ZOTTLIK	replace marriole covers	ψ10,000	12	ψ1,000	Ü	ΨΟ	
0	3 OTHER	Steam Piping North Bldg	\$25,000	1	\$25,000	0	\$0	
0								
0	4 OTHER	Urinals Stainless Steel	\$5,600	1	\$5,600	0	\$0	
0			, ,				·	
0	5 OTHER	Glass Block Windors	\$10,000	1	\$10,000	0	\$0	
0								
0	6 OTHER	Stainless Steel Toilets	\$38,976	64	\$609	0	\$0	
0								
_						_		
0 0	7 OTHER	Flush Valves	\$9,792	64	\$153	0	\$0	
O								
0	8 OTHER	Stainless Steel Shower Columns	\$40,000	1	\$40,000	0	\$0	
0								
		Object Total:	\$145,364					
Object: 8	3551 Mach & Eq	uip-Repl-(cap)						
	oort Security 1 OTHER	Lanton Computars For County	\$25,200	6	£4.000	0	C O	
0 0	TOTHER	Laptop Computers For Squads	\$25,200	6	\$4,200	0	\$0	
4021 Exp	ressway Patrol		\$56,000					
0	1 OTHER	Mdcs	\$56,000	14	\$4,000	0	\$0	
0								
4038 Crin	minal Justice Center		\$38,000					
0	1 OTHER	Self Contained Breathing Appat	\$25,000	10	\$2,500	0	\$0	
0								

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Object: 8551 Mach & Equip-Repl-(cap)	Activit /Proi	ty Int# Seq Item	Description	T-1-1	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
10				Total					
0 1 OTHER Xray Machine \$5,000 1 \$5,000 0 \$0 0 2 OTHER Metal Detectors \$8,000 2 \$4,000 0 \$0 4372 CCFS Dormitories \$5,000 1 \$5,000 0 \$0 4374 CCFS Visiting \$10,000 1 \$10,000 0 \$0 4374 CCFS Visiting \$10,000 1 \$10,000 0 \$0 Object Total: \$134,200 Object: 8552 Mach & Equip-New-(cap) 4016 Airport Security \$3,075 0 \$0 O 1 OTHER Interview Room Equipment \$3,075 1 \$3,075 0 \$0 4030 Community Relations \$0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 4038 Criminal Justice Center 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services \$14,500 0 1 \$14,500 0 \$0 4077 Training \$15,595				\$38.000					
0 2 OTHER Metal Detectors \$8,000 2 \$4,000 0 \$0 4372 CCFS Dormitories \$5,000 0 1 \$5,000 0 \$0 4374 CCFS Visiting \$10,000 0 1 \$10,000 0 \$0 4374 CCFS Visiting \$10,000 0 1 \$10,000 0 \$0 Object: 8552 Mach & Equip-New-(cap) 4016 Airport Security \$3,075 0 0 1 OTHER Interview Room Equipment \$3,075 1 \$3,075 0 \$0 4030 Community Relations \$0 0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 4030 Community Relations \$0 0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 0 \$0 4038 Criminal Justice Center \$15,000 0 \$0 4052 General Investigative Services \$14,500 0 \$0 4052 General Investigative Services \$14,500 0 \$0 4077 Training \$15,595					1	\$5,000	0	\$0	
0			.,	, ,, , , ,		, -,		, -	
1	·								
### ### ##############################	0	2.071150	Matal Datastana	#0.000	0	£4.000	0	ΦO	
### ### ### ### ### ### ### ### ### ##		ZUTHER	Metal Detectors	\$8,000	2	\$4,000	U	\$0	
1 OTHER	0								
1 OTHER	1272	CCES Dormitorios		\$5,000					
10 10 10 10 10 10 10 10			Motal Detectors		1	¢5,000	0	0.2	
### ### ### ##########################		TOTTLE	Metal Detectors	φ3,000	'	φ5,000	U	φυ	
Object: 8552 Mach & Equip-New-(cap) **Object: 8552 Mach & Equip-New-(cap) **Standard Standard Sta	U								
Object: 8552 Mach & Equip-New-(cap) 4016 Airport Security \$3,075 0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 4030 Community Relations \$0 0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 0 \$0 4038 Criminal Justice Center \$15,000 0 \$0 4052 General Investigative Services \$14,500 0 \$1,515,000 0 \$0 4077 Training \$15,595	4374	CCFS Visitina		\$10 000					
Object: 8552 Mach & Equip-New-(cap) 4016 Airport Security \$3,075 0 1 OTHER Interview Room Equipment \$3,075 1 \$3,075 0 \$0 4030 Community Relations \$0 0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 0 1 OTHER Other (\$5,000) -1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 0 \$0 4039 General Investigative Services \$14,500 0 1 \$14,500 0 \$0 4077 Training \$15,595		_	X Ray Scanner		1	\$10 000	0	\$0	
Object				Ţ 10,000	•	ų.J,000	Ŭ	~~	
Object: 8552 Mach & Equip-New-(cap) 4016 Airport Security \$3,075 0 1 OTHER Interview Room Equipment \$3,075 1 \$3,075 0 \$0 4030 Community Relations \$0 0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 0 1 OTHER Other (\$5,000) -1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 1 \$15,000 0 \$0 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services \$14,500 0 \$0 \$0 4077 Training \$15,595 \$15,595 \$15,595 \$15,595	J								
Object: 8552 Mach & Equip-New-(cap) 4016 Airport Security \$3,075 0 1 OTHER Interview Room Equipment \$3,075 1 \$3,075 0 \$0 4030 Community Relations \$0 0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 0 1 OTHER Other (\$5,000) -1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 1 \$15,000 0 \$0 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services \$14,500 0 \$0 \$0 4077 Training \$15,595 \$15,595 \$15,595 \$15,595			Obiect Total:	\$134,200					
### ### ##############################	Object	: 8552 Mach & E	<u> </u>	, . ,					
0 1 OTHER Interview Room Equipment \$3,075 1 \$3,075 0 \$0 4030 Community Relations	_		quip item (oup)	\$3,075					
### 4030 Community Relations 0		•	Interview Room Equipment		1	\$3,075	0	\$0	
0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 0 1 OTHER Other (\$5,000) -1 \$5,000 0 \$0 4038 Criminal Justice Center									
0 1 OTHER Biometric Fingerprint Id Syste \$5,000 1 \$5,000 0 \$0 0 1 OTHER Other (\$5,000) -1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 -1 \$15,000 0 \$0 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services \$14,500 -1 \$14,500 0 \$0 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 4077 Training \$15,595									
0 1 OTHER Other (\$5,000) -1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 0 1 \$15,000 0 \$0 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services \$14,500 0 1 \$14,500 0 \$0 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0		_							
0 1 OTHER Other (\$5,000) -1 \$5,000 0 \$0 4038 Criminal Justice Center \$15,000 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services \$14,500 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 4077 Training \$15,595	0	1 OTHER	Biometric Fingerprint Id Syste	\$5,000	1	\$5,000	0	\$0	
### 4038 Criminal Justice Center 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 4077 Training \$15,595	0								
4038 Criminal Justice Center \$15,000 0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 4052 General Investigative Services \$14,500 1 \$14,500 0 \$0 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 4077 Training \$15,595									
### ### ##############################	0	1 OTHER	Other	(\$5,000)	-1	\$5,000	0	\$0	
0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 0 4052 General Investigative Services \$14,500 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 0 4077 Training \$15,595	0								
0 1 OTHER Avi Media For Roll Call \$15,000 1 \$15,000 0 \$0 0 4052 General Investigative Services \$14,500 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 0 4077 Training \$15,595	4000			A					
4052 General Investigative Services \$14,500 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 4077 Training \$15,595					4	645.000	^		
4052 General Investigative Services \$14,500 0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 4077 Training \$15,595		TOTHER	AVI IVIEGIA FOI KOII CAII	\$15,000	1	Φ15,000	U	ΦU	
0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 0	0								
0 1 OTHER Voice Analysis Equipment \$14,500 1 \$14,500 0 \$0 0 \$15,595	1052	Ganaral Invastigative	Sarvicas	\$1 <i>1</i> 500					
0 4077 Training \$15,595					1	\$14 500	Ω	\$0	
4077 Training \$15,595		TOTTLEN	Voice / maryolo Equipment	ψ14,500	'	ψ 1- r ,000	O	ΨΟ	
	U								
	4077	Training		\$15.595					
0 1 OTHER Surveillance Cameras \$8.595 1 \$8.595 0 \$0	0	1 OTHER	Surveillance Cameras	\$8,595	1	\$8,595	0	\$0	
0			23.10	ψο,σσσ	•	40,000	Ŭ	~~	
·	U								

Agency: 400 Sheriff

Activ /Pro	,	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object 4077	t: 8552 Training	Mach & Eq	uip-New-(cap)	<i>\$15,595</i>					
0		2 OTHER	Commerical Dehumidifier	\$7,000	1	\$7,000	0	\$0	
			Object Total:	\$48,170					

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Agency: 450 District Attorney

Activity /Proj I	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
-			ervice Fees	Total	-				
•		ty - General	0171001 003	\$30,000					
D1G2		1	Forensic Experts	\$30,000	0	\$0	0	\$0	Various
0									
			Object Total:	\$30,000					
Object:	6141	Gen Admi	in Subcont Agency						
4501 Dis	strict At	ty - General		\$553,625					
D1DG		1	Mmdeg Grant	\$189,700	0	\$0	0	\$0	Milwaukee Pd
0				Mmdeg Grant Poli	ce Agenci	es			
D1B4		1	Federal Vawa Grant	\$60,000	0	\$0	0	\$0	Alma Center
0				Federal Vawa Gra	nt				
				i euciai vawa Gla	111				
D1B4		1	Vawa Services	(\$30,000)	0	\$0	0	\$0	Alma Center
0									
D1DG		2	Mmdeg Grant	\$60,643	0	\$0	0	\$0	South Milwaukee
0		_	dog Orani	ΨΟΟ,Ο-ΤΟ	Ü	ΨΟ	J	ΨΟ	Pd
J				Mmdeg Grant Poli	ce Agenci	es			
D1B4		2	Federal Vawa Grant	\$204,000	0	\$0	0	\$0	Sojourner Peace
0				Federal Vawa Gra	nt				Center
D. (D. C		•	W 1 0 1				•	0.0	
D1DG		3	Mmdeg Grant	\$69,282	0	\$0	0	\$0	West Allis Pd
0				Mmdeg Grant Poli	ce Agenci	es			
			Object Total:	\$553,625					
Object:	6502	Equipt Re	ntal-Long Term						
-		ty - General	-	\$1,596					
D1G2		1 OTHER	Postage Meter - Vpjjc	\$1,596	1	\$1,596	0	\$0	
0				Postage Meter - V	pjjc				
			Object Total:	\$1,596					
Object:	6505	Veh Lease	e/Rent Outside						
	strict At	ty - General		\$3,980					
D1A3		1 OTHER	Vehicle Lease - Wpu X 2 X 5 Mo	\$3,980	1	\$3,980	0	\$0	
0				Wit Prot Vehicles (2 - 5 Mo.)				
			Object Total:	\$3,980					

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Agency: 450 District Attorney

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			nd Space Rental						
	strict At	ty - General		<i>\$14,520</i>					
D1G2		1 OTHER	Parking 11 Squad Cars	\$14,520	11	\$1,320	0	\$0	
0				Parking 11 Squad	Cars				
			Object Total:	\$14,520					
Object:	6637	R/M Comp	uter Equip						
4501 Dis	strict At	ty - General		\$2,500					
D1G2		1 OTHER	Computer Repair	\$2,500	1	\$2,500	0	\$0	
0				Computer Repair/	maintenan	ce			
			Object Total:	\$2,500					
•		Gasoline							
	strict At	ty - General		\$35,279			_		
D1DG		1 GASREG	Unleaded Gasoline	\$8,504	2382	\$4	0	\$0	
0				Metro Drug Vehicl	es				
D1G2		1 GASREG	Unleaded Gasoline	\$26,775	7500	\$4	0	\$0	
0				Fuel For Squads					
			Object Total:	\$35,279					
-		Computer	Software						
	strict At	ty - General		\$8,500					
D1G2		1 OTHER	Prophoenix Support	\$4,000	1	\$4,000	0	\$0	
0				Prophoenix Suppo	ort				
D1G2		1 OTHER	Forensic Software -pword/email	\$2,500	1	\$2,500	0	\$0	
0				Forensic Software	:				
D1G2		1 OTHER	Sanction Upgrades / Other	\$2,500	1	\$2,500	0	\$0	
0				Sanction Upgrade	s / Other				
D1G2		1 OTHER	Addl Authorized Software	\$2,000	1	\$2,000	0	\$0	
0				Addl Authorized S	oftware				
			Object Total:	\$11,000					
-		-	nt Bldg-(exp)						
	strict At	ty - General		\$3,000					
D1G2		1 OTHER	Carpet Repl - Sb 400	\$3,000	1	\$3,000	0	\$0	
0				Carpet Repl - Sb 4	100				
			Object Total:	\$3,000					

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Agency: 450 District Attorney

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	8551	Mach & Eq	juip-Repl-(cap)						
		ty - General		\$23,000					
D1G2		1 COP3	Copier Level 3 45,000 Cpm	\$20,000	2	\$10,000	0	\$0	
0									
D1G2		1 OTHER	Avs Dvr Replace - Cjf 110	\$3,000	1	\$3,000	0	\$0	
0									
				Avs Dvr Replace -	Cjf 110				
			Object Total:	\$23,000					
Object:	8552	Mach & Eq	juip-New-(cap)						
4501 Di	strict At	ty - General		\$0					
D1B6		1 COP3	Copier Level 3 45,000 Cpm	\$10,000	1	\$10,000	0	\$0	
0				Dv Unit Copier (30	02)				
D1B6		1 OTHER	Dv Unit - Recording System	\$3,000	1	\$3,000	0	\$0	
0			0 ,					•	
				Dv Unit - Recordin	ig System	(badger)			
D1B6		1 OTHER	Dv Recording System	(\$3,000)	-1	\$3,000	0	\$0	
0				, ,					
D1B6		1 COP3	Copier Level 3 45,000 Cpm	(\$10,000)	-1	\$10,000	0	\$0	
0				(+ 12,002)		,		**	
·									
			Object Total:	\$0					
Object:	8553	Vehicles-N	lew						
-		ty - General		\$17,800					
D1G2		1 OTHER	Witness Protection Vehicles -2	\$17,800	2	\$8,900	0	\$0	
0				M** D ()		(0)			
				Witness Protection	ı venicles	(2)			
			Object Total:	\$17,800					
Object:	8555	Furniture&	Fixtures-New-Cap						
		ty - General		\$2,000					
D1B6		1 OTHER	Dv Unit - Furniture/fixtures	\$75,000	1	\$75,000	0	\$0	
0				Dv Unit - Furniture	/fivtures /	302)			
				Dv Onit - i dinitale	., IIVIUI 69 (*	JUZ)			
D1B6		1 OTHER	Dv Unit - Delete Furn/fixtures	(\$75,000)	1	(\$75,000)	0	\$0	
0				Dullait Dalat- E	umo/ficetore	o (202)			
				Dv Unit - Delete F	urn/fixture	s (302)			
		1 OTHER	Dv Unit - Furniture/fixtures	\$93,700	1	\$93,700	0	\$0	
D1B6									
D1B6 0				Dv Unit - Furniture					

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Agency: 450 District Attorney

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	8555	Furniture	&Fixtures-New-Cap						
-		ty - General	•	\$2,000					
D1B6		1 OTHER	Furnishing	(\$93,700)	-1	\$93,700	0	\$0	
0									
0		1 OTHER	Gun Locker	\$2,000	1	\$2,000	0	\$0	
0									
			Object Total:	\$2,000					
Object:	8557	Computer	Equip-New- (cap)						
		ty - General		\$9,298					
D1G2		1 OTHER	Drobo Drive Caddy - 8 Drives	\$1,499	1	\$1,499	0	\$0	
0				Drobo Drive Cadd	y - 8 Drive	s			
D1G2		1 OTHER	Forensic Workstation	\$5,799	1	\$5,799	0	\$0	
0				Forensic Workstat	ion				
D1G2		1 COMP5	Enhanced Laptop	\$2,000	1	\$2,000	0	\$0	
0				Investigator Lapto	р				
D1B6		1 OTHER	Printers (2) - Dv Unit - (302)	\$5,000	2	\$2,500	0	\$0	
0				Dv Unit Printers (2	2) (302)				
D1B6		1 OTHER	Dv Printers	(\$5,000)	-2	\$2,500	0	\$0	
0									
			Object Total:	\$9,298					

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Agency: 490 Medical Examiner

		Object Total:	\$5,002					
Ŭ								
4900 Medica 0 0	<i>I Examiner</i> 1 GASREG	Unleaded Gasoline	\$5,002 \$5,002	1401	\$4	1	\$0	
•	0 Gasoline		# E 000					
		Object Total:	\$21,500					
0			•		•			
4900 Medica 0	<i>I Examiner</i> 1 OTHER	Toxicology Equipment	\$21,500 \$21,500	1	\$21,500	0	\$0	
		inery Tools Eq						
		Object Total:	\$7,600					
0	1 OTHER	Cme Software	\$7,600	1	\$7,600	0	\$0	
4900 Medica	l Examiner		\$7,600	4	Φ 7 000	•	# 2	
Object: 651	7 DP Softwa	<u> </u>	·					
Ü		Object Total:	\$165,000					
0 0	1	Fellowship/consulting	\$165,000	0	\$0	0	\$0	Mcow
4900 Medica	l Examiner		\$165,000					
Obiect: 614	8 Prof. Serv	-Recurring Oper	Ψ100,000					
-		Object Total:	\$100,000					
0	1	Toxicology/send Outs & Conf	\$10,000	0	\$0	0	\$0	Other
0	•		430,000	·	÷ •	J	+ ~	5
4900 Medica 0	I Examiner 1	Laboratory Send Outs	\$100,000 \$90,000	0	\$0	0	\$0	Nms
-	9 Medical S	ervice Fees						
		Object Total:	\$80,000					
0	1	Transcription Services	\$5,000	0	\$0	0	\$0	Wetype
0	·	. Talloon page.	ψ1 0,000	v	Ψΰ	ŭ	Ψο	о.уро
4900 Medica 0	I Examiner 1	Transcription	\$80,000 \$75,000	0	\$0	0	\$0	Wetype
Object: 605	0 Contract F	Pers Serv-Short						
/Proj Int#	Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider

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Agency: 490 Medical Examiner

Activ /Pro	,	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 8552 Mach & Equ	ıip-New-(cap)						
4900	Medical Examiner		\$36,281					
0	1 OTHER	Chairs/toxicology	\$41,281	1	\$41,281	0	\$0	
0								
0	1 OTHER	Other	(\$5,000)	1	(\$5,000)	0	\$0	
0								
		Object Total:	\$36,281					

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Agency: 504 Airport

Activ	vity oj Int# Sed	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6050	Contract I	Pers Serv-Short						
5041	GMIA - Ad	lministration		\$130,000					
0		1	Help Desk Pt Contract Person	\$30,000	0	\$0	0	\$0	Ssr
0									
0		2	Gis Database Entry	\$90,000	0	\$0	0	\$0	Ae Com
0		_	Cio Batabace Entry	ψου,σοσ	J	ΨΟ	Ū	ΨΟ	AC COM
U									
0		2	Others, As Needed	£10,000	0	¢0	0	ФО.	Approved Dravider
0		3	Others, As Needed	\$10,000	0	\$0	0	\$0	Approved Provider
0									
5051	GMIA - Mt	ce - General		\$10,000					
0		1	Specialty Fills As Needed	\$10,000	0	\$0	0	\$0	County Agreemen
0									
			Object Total:	£4.40.000					
<u> </u>			<u>*</u>	\$140,000					
-			ervice Fees	44.500					
5041	GINIA - Ad	lministration	Davis Coroons As Nooded	\$4,500	0	ΦO	0	ФO.	٨٠١
0		1	Drug Screens, As Needed	\$4,500	0	\$0	0	\$0	Acl
0									
5062	GMIA - Fir	e Protection		\$22,300					
0	OMIA - I II	1	Annual Ee Physical Per Nfpa	\$11,400	0	\$0	0	\$0	
0		·	7 iiii dai 20 i Tyolodi i Ol Tipa	Ψ11,100	Ü	ΨΟ	Ü	ΨΟ	
U									
0		2	New Candidate Physical	\$10,400	0	\$0	0	\$0	
		2	New Candidate Physical	\$10,400	U	φυ	U	φυ	
0									
					_				
0		3	Osha Blood Borne Pathogen	\$500	0	\$0	0	\$0	
0									
			Object Total:	\$26,800					
Objec	t: 6112	Para Profe	essional Fees	· · · · · · · · · · · · · · · · · · ·					
5055		ental & Safety		\$4,000					
0		1	Audiometric Testing, Cpr	\$4,000	0	\$0	0	\$0	As Needed
0			,g, ep.	7.,000	-	- -	· ·	+ -	
			Object Total	64.000					
			Object Total:	\$4,000					

Agency: 504 Airport

	rity oj Int# Sed	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6141	Gen Adr	min Subcont Agency						
5045	Airport Pa		,	\$6,653,000					
0		1	Parking Structure Operator	\$6,653,000	0	\$0	0	\$0	Cps
			Object Total:	\$6,653,000					
Objec			rvData Process						
5041	GMIA - Ad	lministratio		\$110,800					
0		1	Noise Related	\$105,800	0	\$0	0	\$0	
0		2	Web Services	\$5,000	0	\$0	0	\$0	Trivera
			Object Total:	\$110,800					
Objec	t: 6148	Prof. Se	rv-Recurring Oper						
5041	GMIA - Ad	lministratio		\$430,000					
0		1	Air Service Analysis	\$80,000	0	\$0	0	\$0	
0									
0		2	License Plate Analysis	\$20,000	0	\$0	0	\$0	
0									
0		3	Noise Related Issues	\$50,000	0	\$0	0	\$0	
0									
0		4	Financial Consulting	\$50,000	0	\$0	0	\$0	Unison
0			-						
0		5	Pfc & Cip Analysis	\$150,000	0	\$0	0	\$0	Unison
0									
0		6	Properties Related	\$50,000	0	\$0	0	\$0	
0									
0		7	Contingency	\$30,000	0	\$0	0	\$0	
0									
5046	South 440	th		\$55,000					
0		1	Misc Legal And Appraisals	\$25,000	0	\$0	0	\$0	As Needed

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Agency: 504 Airport

r: 504 A	irport							
vity oj Int# Sed	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
t: 6148	Prof. S	Serv-Recurring Oper						
South 440	th		\$55,000					
	2	Environmental Ins Premium	\$30,000	0	\$0	0	\$0	As Needed
Environm	ental & S	afety	\$317,500					
	1	Stormwater Sampling	\$90,000	0	\$0	0	\$0	Us Geologic
	2	Stormwater Analysis	\$45,000	0	\$0	0	\$0	Wi State Labs
	3	Wildlife Management	\$117,500	0	\$0	0	\$0	Usda
	4	Glycol Recovery	\$30,000	0	\$0	0	\$0	Lf Green
								Development
	5	Environmental Issues	\$35,000	0	\$0	0	\$0	As Needed
GMIA - Air	rside Ope	erations	\$20,000					
	1	Advanced Airfield Training	\$20,000	0	\$0	0	\$0	P3 Technologies
GMIA - Se	curity & :	Safety	\$50,000					
	1	Security Integration Study	\$50,000	0	\$0	0	\$0	To Be Determined
		Object Total:	\$872,500					
t: 6149	Prof. S	ServNonrecur Oper						
GMIA - Ad	lministrat		\$600,000					
	1	Outside Litigators	\$25,000	0	\$0	0	\$0	As Needed
	1	Safety Mgmt Sys Develop	\$200,000	0	\$0	0	\$0	Tbd
	2	Document Efficience Study	\$25,000	0	\$0	0	\$0	
	city city city cit 6148 South 440 Environm GMIA - Aid GMIA - Sect: 6149	ct: 6148 Prof. S South 440th 2 Environmental & S 1 2 GMIA - Airside Ope 1 GMIA - Security & 1 ct: 6149 Prof. S GMIA - Administration 1	ct: 6148 Prof. Serv-Recurring Oper South 440th 2 Environmental Ins Premium Environmental & Safety 1 Stormwater Sampling 2 Stormwater Analysis 3 Wildlife Management 4 Glycol Recovery 5 Environmental Issues GMIA - Airside Operations 1 Advanced Airfield Training GMIA - Security & Safety 1 Security Integration Study Object Total: ct: 6149 Prof. ServNonrecur Oper GMIA - Administration 1 Outside Litigators 1 Safety Mgmt Sys Develop	Total Tota	Pixed Carly Carl		Total Fixed Fixed Var Qly Fixed Price Var Qly Va	Total Fixed Fixed City City Fixed City City Fixed City Fixed City Fixed City Fixed City City

Agency: 504 Airport

Activity /Proj	, Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6149	Prof. Serv	Nonrecur Oper						
5041 G	MIA - Ad	ministration		\$600,000					
0		2	Sustainability(green) Audit	\$25,000	0	\$0	0	\$0	Tbd
0									
0		3	Vale Consultant	\$250,000	0	\$0	0	\$0	
0									
0		4	Unanticipated Needs	\$50,000	0	\$0	0	\$0	
0									
0		5	Compensation Study	\$25,000	0	\$0	0	\$0	
0									
5046 S	outh 440	th		\$5,000					
0		1	Unforeseen As Needed	\$5,000	0	\$0	0	\$0	
0									
			Object Total:	\$605,000					
-			ntal-Long Term						
5061 G		side Operatio	ntal-Long Term	\$2,000	1	\$2,000	0	\$ 0	
5061 G			ntal-Long Term		1	\$2,000	0	\$0	
5061 G		side Operatio	ntal-Long Term	\$2,000	1	\$2,000	0	\$0	
5 061 G 0 0	GMIA - Air	side Operation 1 OTHER	ntal-Long Term ons Misc. As Needed Object Total:	\$2,000	1	\$2,000	0	\$0	
5061 G 0 0	6630	side Operation 1 OTHER R/M Machi	ntal-Long Term ons Misc. As Needed	\$2,000 \$2,000 \$2,000	1	\$2,000	0	\$0	
5061 G 0 0 Object:	GMIA - Air	nside Operation 1 OTHER R/M Machina Field	ntal-Long Term ons Misc. As Needed Object Total: inery Tools Eq	\$2,000 \$2,000 \$2,000 \$3,000					
5061 G 0 0	6630	side Operation 1 OTHER R/M Machi	ntal-Long Term ons Misc. As Needed Object Total:	\$2,000 \$2,000 \$2,000	1	\$2,000 \$3,000	0	\$0 \$0	
5061 G 0 0 Object:	6630	nside Operation 1 OTHER R/M Machina Field	ntal-Long Term ons Misc. As Needed Object Total: inery Tools Eq	\$2,000 \$2,000 \$2,000 \$3,000					
0 0 0 Object: 5042 T 0	6630	R/M Machine Field 1 OTHER	ntal-Long Term ons Misc. As Needed Object Total: inery Tools Eq As Needed	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000		\$3,000		\$0	
0 0 0 Object: 5042 T	6630 Gimmerma	R/M Machina Field	ntal-Long Term ons Misc. As Needed Object Total: inery Tools Eq	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000					
0 0 0 Object: 5042 T 0 0	6630 Gimmerma	R/M Machine Field 1 OTHER	ntal-Long Term ons Misc. As Needed Object Total: inery Tools Eq As Needed	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000	1	\$3,000	0	\$0	
Object: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6630 Gimmerma	R/M Machine Field 1 OTHER 1 OTHER	Misc. As Needed Object Total: inery Tools Eq As Needed Emphasis On Remote Lot Needs	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$60,000 \$60,000	1	\$3,000 \$60,000	0	\$0 \$0	
Object: 5042 T 0 0 5045 A 0 0	6630 Gimmerma	R/M Machine Field 1 OTHER 1 OTHER	ntal-Long Term ons Misc. As Needed Object Total: inery Tools Eq As Needed	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$60,000 \$60,000	1	\$3,000	0	\$0	
Object: 5042 T 0 0 5045 A 0 0 5046 S	6630 Gimmerma	R/M Machine Field 1 OTHER 1 OTHER	Misc. As Needed Object Total: inery Tools Eq As Needed Emphasis On Remote Lot Needs	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$60,000 \$60,000	1	\$3,000 \$60,000	0	\$0 \$0	
Object: 5042 T 0 0 5045 A 0 0 5046 S	6630 Timmerma	R/M Machine Field 1 OTHER 1 OTHER	Misc. As Needed Object Total: inery Tools Eq As Needed Emphasis On Remote Lot Needs	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$60,000 \$60,000	1	\$3,000 \$60,000	0	\$0 \$0	
Object: 5042 T 0 0 5045 A 0 0 5046 S	6630 Gimmerma	R/M Machina Field 1 OTHER rking 1 OTHER	Misc. As Needed Object Total: inery Tools Eq As Needed Emphasis On Remote Lot Needs	\$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$60,000 \$60,000 \$5,000	1	\$3,000 \$60,000	0 0	\$0 \$0	

Activ /Pro	vity oj Int#	Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		0 R/M Machi	·	i Ulai					
5056		leet Services	, =4	\$10,000					
0		1 OTHER	Repair Of Lifts, Racks, Major	\$10,000	1	\$10,000	0	\$0	
0			,						
5062	GMIA -	Fire Protection		\$12,000					
0		1 OTHER	Ff Equip Maint & Repairs	\$8,000	1	\$8,000	0	\$0	
0									
0		2 OTHER	Scba Maint & Repairs	\$0	0	\$8,000	0	\$0	
0									
0		3 OTHER	Facility Equipment M&r	\$4,000	1	\$4,000	0	\$0	
0									
5065	GMIA -	Landside Operati	ions	\$5,000					
0		1 OTHER	Misc. Not Identified	\$5,000	1	\$5,000	0	\$0	
0									
			Object Total:	\$1,008,900					
-		7 R/M Compu	uter Equip	4444					
5041	GMIA -	Administration	Multiple Agreements	\$618,000 \$648,000	4	#C40.000	0	ΦO	
0		1 OTHER	Multiple Agreements	\$618,000	1	\$618,000	0	\$0	
5061	GMIA -	Airside Operation	15	\$48,000					
0	<i>C</i> .	1 OTHER	Vaisala Sys. (surface Sensor)	\$12,000	1	\$12,000	0	\$0	
0			, , , , , , , , , , , , , , , , , , , ,	, ,		, ,		, -	
0		2 OTHER	Interactive Employee Training	\$35,000	1	\$35,000	0	\$0	
0									
0		3 OTHER	Misc	\$1,000	1	\$1,000	0	\$0	
0									
5064	GMIA -	Security & Safety	,	\$167,000					
0		1 OTHER	Jci Contract For Security Sys.	\$167,000	1	\$167,000	0	\$0	
			Object Total:	\$833,000					

gency	. 504	AI	ιροιι							
Activ /Pro	vity oj Int#	Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 78	20	Gasoline							
5051	GMIA	- Mtc	e - General		\$305,998					
0			1 GASDIESEL	Diesel Gasoline	\$25,999	6824	\$4	0	\$0	
0										
•			0.040050	Halaadad Oasaliaa	#0 7 0 000	70404	0.4	0	00	
0			2 GASREG	Unleaded Gasoline	\$279,999	78431	\$4	0	\$0	
0										
						_				
0			3 GASREG	Unleaded Gasoline	\$0	0	\$4	0	\$0	
0										

5056	GMIA		t Services		\$120,000					
0			1 GASDIESEL	Diesel Gasoline	\$120,000	31496	\$4		\$0	
0										
				Object Total:	\$425,998					
Ohioo	.t. 70	15	Computer		. ,					
Objec 5041			Computer S	ooitwal C	\$156,480					
	GIVIA			Appual Licenses/sect		4	#220 400		C O	
0			1 OTHER	Annual Licenses/cost	\$228,480	1	\$228,480	0	\$0	
0										
0			1 OTHER	Other	(\$72,000)	1	(\$72,000) 0	\$0	
			TOTTLER	Other	(\$72,000)	'	(ψ12,000	, 0	ΨΟ	
0										
				Object Total:	\$156,480					
Objec	t: 85	01	Bldg/Struct	ures new-(cap)						
5046	South	4401	th		\$50,000					
0			1 OTHER	Possible Fiber Runs	\$50,000	1	\$50,000	0	\$0	
0										
				Object Total:	\$50,000					
Objec	t: 85	02	Major Maint	Bldg-(exp)						
	Airpoi			3 (),	\$120,000					
0	,		1 OTHER	Minimal Repairs To 6th Floor	\$120,000	1	\$120,000	0	\$0	
0				,	,		,	-	•	
5046	South				\$100,000					
0			1 OTHER	Unknown, Still Learning	\$100,000	1	\$100,000	0	\$0	
0										

8502 Major Mair MA - Mtce - General 1 OTHER 8509 Other Bldg rport Parking 1 OTHER	Air Cargo Bldg Lot Light Poles Object Total:	\$75,000 \$75,000 \$295,000 \$125,000 \$50,000	1	\$75,000 \$50,000	0	\$0 \$0	
MIA - Mtce - General 1 OTHER 8509 Other Bldg rport Parking 1 OTHER	Object Total: g Impr'mt-(cap) Canopy Over B Lot Gate	\$75,000 \$295,000 \$125,000 \$50,000					
8509 Other Bldg rport Parking 1 OTHER	Object Total: g Impr'mt-(cap) Canopy Over B Lot Gate	\$295,000 \$125,000 \$50,000					
rport Parking 1 OTHER	g Impr'mt-(cap) Canopy Over B Lot Gate	\$125,000 \$50,000	1	\$50,000	0	\$0	
rport Parking 1 OTHER	g Impr'mt-(cap) Canopy Over B Lot Gate	\$125,000 \$50,000	1	\$50,000	0	\$0	
rport Parking 1 OTHER	Canopy Over B Lot Gate	\$50,000	1	\$50,000	0	\$0	
1 OTHER		\$50,000	1	\$50,000	0	\$0	
			1	\$50,000	0	\$0	
2 OTHER	Remote Lot Shelter, Replace	\$75,000					
2 OTHER	Remote Lot Shelter, Replace	\$75,000					
		Ψ15,000	3	\$25,000	0	\$0	
MIA - Mtce - General		\$250,000					
	Re-lamp Central Mall		1	\$200.000	0	\$0	
			·	+ ,		**	
1 OTHER	Other	(\$450,000)	1	(\$450,000	١ ٥	0.2	
TOTTLER	Other	(\$450,000)	'	(φ450,000) 0	φυ	
2 OTHER	D Hammerhead Interior Lights	\$250,000	1	\$250,000	0	\$0	
3 OTHER	Bag Claim As Needed	\$250,000	1	\$250,000	0	\$0	
	Object Total:	\$375,000					
8527 Land Impre	ovements-(cap)						
MIA - Mtce - General		\$290,000					
1 OTHER	Airfield Ltng, Logitec Upgrade	\$290,000	1	\$290,000	0	\$0	
	Object Total:	\$290,000					
8528 Maior Mair	<u> </u>						
MIA - Administration	· · · · · · · · · · · · · · · · · · ·	\$200,000					
1 OTHER	Thermoplastic Allotment	\$200,000	1	\$200,000	0	\$0	
	•						
rport Parking		\$350 000					
-	Cab Lot Re-do_Estimate		1	\$225,000	0	\$0	
TOTTLE	Cas Lot No do, Estimate	Ψ220,000	•	Ψ220,000	3	ΨΟ	
	3 OTHER 8527 Land Impr MA - Mtce - General 1 OTHER 8528 Major Main MA - Administration	1 OTHER Other 2 OTHER D Hammerhead Interior Lights 3 OTHER Bag Claim As Needed Object Total: 8527 Land Improvements-(cap) ///////////////////////////////////	1 OTHER Re-lamp Central Mall \$200,000 1 OTHER Other (\$450,000) 2 OTHER D Hammerhead Interior Lights \$250,000 3 OTHER Bag Claim As Needed \$250,000 Object Total: \$375,000 8527 Land Improvements-(cap) MA - Mtce - General \$290,000 1 OTHER Airfield Ltng, Logitec Upgrade \$290,000 Object Total: \$290,000 8528 Major Maint Land Imp-(exp MA - Administration \$200,000 1 OTHER Thermoplastic Allotment \$200,000	1 OTHER Re-lamp Central Mall \$200,000 1 1 OTHER Other (\$450,000) 1 2 OTHER D Hammerhead Interior Lights \$250,000 1 3 OTHER Bag Claim As Needed \$250,000 1 Object Total: \$375,000 8527 Land Improvements-(cap) ### ### ### ### ### ### ### ### ### #	1 OTHER Re-lamp Central Mall \$200,000 1 \$200,000 1 OTHER Other (\$450,000) 1 (\$450,000) 2 OTHER D Hammerhead Interior Lights \$250,000 1 \$250,000 3 OTHER Bag Claim As Needed \$250,000 1 \$250,000 Object Total: \$375,000 8527 Land Improvements-(cap) #IA - Mice - General \$290,000 1 OTHER Airfield Ltng, Logitec Upgrade \$290,000 1 \$290,000 Object Total: \$290,000 8528 Major Maint Land Imp-(exp #IA - Administration \$200,000 1 OTHER Thermoplastic Allotment \$200,000 1 \$200,000	1 OTHER Re-lamp Central Mall \$200,000 1 \$200,000 0 1 OTHER Other (\$450,000) 1 (\$450,000) 0 2 OTHER D Hammerhead Interior Lights \$250,000 1 \$250,000 0 3 OTHER Bag Claim As Needed \$250,000 1 \$250,000 0 Second	1 OTHER Re-lamp Central Mall \$200,000 1 \$200,000 0 \$0

Activ /Pro	rity oj Int# Sed	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
bjec	t: 8528	Major Main	nt Land Imp-(exp						
5045	Airport Pa	arking		\$350,000					
0		2 OTHER	Estimate To Expand B Lot	\$125,000	1	\$125,000	0	\$0	
0									
5055	Environm	ental & Safety		\$152,000					
0		1 OTHER	Fuel Tank Integrity Testing	\$5,000	1	\$5,000	0	\$0	
0									
0		2 OTHER	Storage Tank Removal	\$40,000	1	\$40,000	0	\$0	
0									
0		3 OTHER	Deicing Pad Repair	\$40,000	1	\$40,000	0	\$0	
0									
0		4 OTHER	Asbestos Removal	\$40,000	1	\$40,000	0	\$0	
0									
0		5 OTHER	Cmon, Per Dptw	\$27,000	1	\$27,000	0	\$0	
0									
			Object Total:	\$702,000					
-	t: 8551	-	uip-Repl-(cap)	4					
5042	Timmerm	an Field 1 OTHER	Ac Work In The Tower	\$50,000	4	¢ E0 000	0	ው	
0		TOTHER	AC WOR III THE TOWER	\$50,000	1	\$50,000	0	\$0	
5051	GMIA - Mi	tce - General		\$155,000					
0		1 OTHER	Hydrant Fuel Transition Switch	\$50,000	1	\$50,000	0	\$0	
0									
0		2 OTHER	Led Lighting On Txwy M	\$50,000	1	\$50,000	0	\$0	
0									
		3 OTHER	Sq-d Substation Equip	\$55,000	1	\$55,000	0	\$0	
0									
0									
	GMIA - Ai	rside Operatio	ns	\$50,000					
0	GMIA - Ai	rside Operation	ns Single Source Dialogic System	\$50,000 \$50,000	1	\$50,000	0	\$0	

Activ /Pro	rity j Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 8551 Mach & Equ	ıip-Repl-(cap)						
5062	GMIA - Fire Protection	,	\$35,000					
0	1 OTHER	Resurface Apparatus Bay Floor	\$25,000	1	\$25,000	0	\$0	
0								
0	2 OTHER	O2 Tanks For Scba Units	\$10,000	1	\$10,000	0	\$0	
0								
		Object Total:	\$290,000					
Objec	t: 8552 Mach & Equ	ıip-New-(cap)						
5045	Airport Parking		\$557					
0	1 OTHER	Snow Melter, Estimate	\$200,000	1	\$200,000	0	\$0	
0								
0	1 OTHER	Ohter	(\$199,443)	1	(\$199,443) 0	\$0	
0								
5051	GMIA - Mtce - General		\$35,000					
0	1 OTHER	Airfield Lighting Remote Pc	\$35,000	1	\$35,000	0	\$0	
0								
5061	GMIA - Airside Operation	s	\$70,000					
0	1 OTHER	let Videos	\$70,000	2	\$35,000	0	\$0	
0								
5062	GMIA - Fire Protection		\$17,000					
0	1 OTHER	Base & Radio Pkgs In R1 & R2	\$17,000	1	\$17,000	0	\$0	
0								
5064	GMIA - Security & Safety		\$85,000					
0	1 OTHER	All-weather Guard Shacks	\$18,000	2	\$9,000	0	\$0	
0								
0	2 OTHER	Door Buzzers On C & E	\$32,000	8	\$4,000	0	\$0	
0								
0	3 OTHER	Final Threat Containment Unit	\$35,000	1	\$35,000	0	\$0	
0								
		Object Total:	\$207,557					

Activity /Proj		ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			Equip-New- (cap)	****					
	βMIA - Aα	<i>Iministration</i> 1 OTHER	Eve Convers Designation	\$992,000 \$75,000	2	¢25,000	0	ው	
0		TOTHER	Exc Servers, Paging/fids	\$75,000	3	\$25,000	0	\$0	
0		1 OTHER	Other	(\$650,000)	1	(\$650,000) 0	\$0	
0									
0		2 OTHER	Esx Server Licenses	\$40,000	4	\$10,000	0	\$0	
0									
0		3 OTHER	Restructure Paging System	\$200,000	1	\$200,000	0	\$0	
0 0		4 OTHER	Cps Phone Sys To Gmia	\$100,000	1	\$100,000	0	\$0	
0		5 OTHER	Access Readers M290,d115	\$50,000	2	\$25,000	0	\$0	
0		OGNIEN	7,00000 T.00000 INIZOU,Q 110	ψου,σου	-	Ψ20,000	Ü	Ψ	
0		6 OTHER	Avaya System To Ver 7.5	\$150,000	1	\$150,000	0	\$0	
0									
0		7 OTHER	Visual Paging, Continuation	\$200,000	1	\$200,000	0	\$0	
0									
0		8 OTHER	12 Button Paging Stations	\$150,000	1	\$150,000	0	\$0	
0									
0 0		9 OTHER	San Storage	\$100,000	1	\$100,000	0	\$0	
0 0		100THER	Fire Suppression In Data Cente	\$225,000	1	\$225,000	0	\$0	
0		10THER	Toughbooks For Ops Trucks	\$25,000	1	\$25,000	0	\$0	
0		TOTTLE	Toughbooks For Ops Trucks	Ψ23,000	1	Ψ20,000	U	ΨΟ	
0		120THER	Network Monitoring Devices	\$25,000	1	\$25,000	0	\$0	
0		_ · · · · · · ·		, _ 0,000	•	+,000	•	T	

Agency: 504 Airport

Activity /Proj Int	# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 8	557 Computer	Equip-New- (cap)						
	A - Administration		\$992,000					
0	130THER	Enterprise/gis Development	\$200,000	1	\$200,000	0	\$0	
0								
•	4.071150	O: D ()	2400.000	_	4400.000	•	00	
0	140THER	Gis Database Development	\$100,000	1	\$100,000	0	\$0	
0								
0	150THER	Noise Dept Related	\$2,000	1	\$2,000	0	\$0	
0								
		Object Total:	\$992,000					
Obiect: 8	558 Computer	Equip-Repl-(cap)	•					
-	A - Administration		\$121,000					
0	1 OTHER	Pc Replacement Program	\$20,000	20	\$1,000	0	\$0	
0								
0	1 OTHER	Other	(\$462,000)	1	(\$462,000) ()	\$0	
0	TOTTLER	Cirici	(ψ+02,000)	'	(ψ+02,000	, 0	ΨΟ	
U								
0	2 OTHER	Daily Backup Unit	\$190,000	1	\$190,000	0	\$0	
0								
0	3 OTHER	Replace Cisco Switches	\$90,000	1	\$90,000	0	\$0	
0								
0	4 OTHER	Noise Dept, Not Identified	\$3,000	1	\$3,000	0	\$0	
0	TOTTLER	Noise Bept, Not Identified	ψ0,000		ψ0,000	Ü	ΨΟ	
V								
0	5 OTHER	Mufids Pc Replacement	\$200,000	200	\$1,000	0	\$0	
0			,,		, ,		* -	
· ·								
0	6 OTHER	Mufids Server Upgrade	\$60,000	1	\$60,000	0	\$0	
0			•					
0	7 OTHER	Replace Copier In Ops	\$8,000	1	\$8,000	0	\$0	
0								
0	8 OTHER	Replace Copier In Admin	\$12,000	1	\$12,000	0	\$0	
0								
		Ol: 4 T-4-1	¢404.000					
		Object Total:	\$121,000					

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Agency: 504 Airport

Activ /Pro	rity nj Int# Seq	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 8587	Capital Ou	itlay-Lease Purc						
5051		ce - General	-	\$857,300					
0		1 OTHER	Garbage Truck & Sweeper	\$115,000	1	\$115,000	0	\$0	
0									
0		2 OTHER	Haigi Machine	\$73,500	1	\$73,500	0	\$0	
0									
0		3 OTHER	Tractor W/ Flail Mowers	\$95,000	1	\$95,000	0	\$0	
0									
0		4 OTHER	Current Ford Vehicle Lease	\$77,800	1	\$77,800	0	\$0	
0									
0		5 OTHER	Tractor W/ Boom Flail	\$95,000	1	\$95,000	0	\$0	
0									
0		6 OTHER	Rubber/paint Remover Vehicle	\$126,000	1	\$126,000	0	\$0	
0			·						
0		7 OTHER	Compact Ramp Sweeper	\$85,000	1	\$85,000	0	\$0	
0				. ,		. ,		•	
0		8 OTHER	60 Ft Bucket Truck	\$95,000	1	\$95,000	0	\$0	
0				·					
0		9 OTHER	Loader Mounted Snow Blower	\$95,000	1	\$95,000	0	\$0	
0									
			Object Total:	\$857,300					

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Agency: 507 Transportation Services **Inactive**

Activity /Proj	Int# Seq	Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6050	Contract F	Pers Serv-Short							
5083 Ti	ransporta	ation Services	s **Inactive**		\$ o					
0		1	Engineering Inte	rns	\$28,500	0	\$0	0	\$0	Unknown
0										
0		1	Pther		(\$28,500)	0	\$0	0	\$0	Other
0										
			c	bject Total:	\$0					
Object:	6147	Prof. Serv	Data Process							
-		ation Services			\$0					
0	•	1	Civil 3d Software	Support	\$5,000	0	\$0	0	\$0	Dlt Solutions
0										
0		1	Other		(\$5,000)	0	\$0	0	\$0	Other
0					(+=,===)	-	*-	-	**	
			C	bject Total:	\$0					
Object:	6148	Prof. Serv	-Recurring Ope	r						
-		ation Services			\$0					
0	•	1	Consultants For	Design	\$200,000	0	\$0	0	\$0	Contract
0				•						
0		1	Other		(\$200,000)	0	\$0	0	\$0	Other
0										
			c	bject Total:	\$0					
Object:	6502	Equipt Re	ntal-Long Term							
5083 Ti	ransporta	ation Services	s **Inactive**		\$0					
0		1 OTHER	Copier/scanner/f	ax Lease	\$4,200	1	\$4,200	0	\$0	
0										
0		1 OTHER	Other		(\$4,200)	1	(\$4,200)	0	\$0	
0										
			c	bject Total:	\$0					
		DD Softwa	re Lease/Icn							
Object:	6517	DF SUILWA	ile Lease/ieii							
-					\$0					
-		ation Services 1 OTHER			\$0 \$1,200	1	\$1,200	0	\$0	

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Agency: 507 Transportation Services **Inactive**

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6517	DP Softwa	ire Lease/Icn						
5083 T	ransport	ation Services	s **Inactive**	\$0					
0		1 OTHER	Other	(\$3,200)	1	(\$3,200)	0	\$0	
0									
0		2 OTHER	Project Estimator	\$2,000	1	\$2,000	0	\$0	
0									
			Object Total:	\$0					
		R/M Comp							
	ransport	ation Services		\$0					
0		1 OTHER	Misc Repairs	\$200	1	\$200	0	\$0	
0									
0		1 OTHER	Misc Repairs	(\$200)	1	(\$200)	0	\$0	
0		· OIIILIN	so repaire	(Ψ200)	•	(4200)	J	ΨΟ	
U									
0		2 OTHER	Memory Upgrades	\$400	1	\$400	0	\$0	
0									
0		2 OTHER	Memory Upgrades	(\$400)	1	(\$400)	0	\$0	
0						, ,			
				**					
			Object Total:	\$0					
-		Gasoline		4.2					
	ransport	ation Services		\$0	005	C 4		ФC	
0		1 GASREG	Unleaded Gasoline	\$2,231	625	\$4		\$0	
0									
0		1 OTHER	Other	(\$2,231)	1	(\$2,231)	1	\$1	
0									
			Object Total:	\$0					
Object:	7915	Computer							
-		ation Services		\$0					
0	•	1 OTHER	Sign Inventory Software	\$3,500	1	\$3,500	0	\$0	
0									
0		1 OTHER	Other	(\$3,500)	1	(\$3,500)	0	\$0	
0				,					

Agency: 507 Transportation Services **Inactive**

Activity /Proj	•	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	: 8530 Rdway Plai	n & Constr-(cap)						
5083 7	Transportation Services	**Inactive**	\$0					
0	1 OTHER	Traffic Signals 13th And Puetz	\$4,750	1	\$4,750	0	\$0	
0								
0	1 OTHER	Other	(\$4,750)	1	(\$4,750)	0	\$0	
0								
		Object Total:	\$0					

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Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activ /Pro	rity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6050	Contract F	Pers Serv-Short						
5084	MCAMLIS	Operations (A	A&E) **Inactive**	\$0					
0		1	Temp Staff	\$10,000	0	\$0	0	\$0	Misc
0									
0		1	Other	(\$10,000)	0	\$0	0	\$0	Other
0									
			Object Total:	\$0					
Objec	t: 6109	Medical Se	ervice Fees						
			y **Inactive**	\$0					
0		1	Emergency Medical	\$500	0	\$0	0	\$0	Misc
0									
0		1	Other	(\$500)	0	\$0	0	\$0	Other
0				· · · /					
			Object Total:	\$0					
Objec	t: 6146	Prof. Serv	-Cap/Major Mtce						
-			y **Inactive**	\$0					
0		1	Environmental Consulting	\$5,000	0	\$0	0	\$0	Misc
0									
0		1	Other	(\$5,000)	0	\$0	0	\$0	Other
0									
			Object Total:	\$0					
Objec	t: 6147	Prof. Serv	Data Process						
5084	MCAMLIS	Operations (A	A&E) **Inactive**	\$0					
0		1	Gis Consultants	\$35,000	0	\$0	0	\$0	Misc
0									
0		1	Other	(\$35,000)	0	\$0	0	\$0	Other
0									
0			Object Total:	\$0					
	t: 6148	Prof. Serv	-	\$0					
Objec			-Recurring Oper						
Objec		Prof. Servental & Energental	-Recurring Oper	\$0 \$0 \$25,000	0	\$0	0	\$0	Misc

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Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activi /Pro	ity j Int# Sed	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	t: 6148	Prof. Serv-F	Recurring Oper						
5082	Environm	ental & Energy	**Inactive**	\$0					
0		1	Other	(\$143,600)	0	\$0	0	\$0	Other
0									
0		2	Sanitary/stormwater Consultant	\$118,600	0	\$0	0	\$0	Misc
0			,						
5084	MCAMI IS	Operations (A&	CF) **Inactive**	\$0					
0		1	Various Gis Contracts	\$235,510	0	\$0	0	\$0	Misc
0		•	various dis contracts	Ψ200,010	Ü	ΨΟ	Ū	ΨΟ	WIIGO
U									
•		4	Others	(0005 540)	0	# 0	•	0.0	044
0		1	Other	(\$235,510)	0	\$0	0	\$0	Other
0									
			Object Total:	\$0					
			ery Tools Eq	4-					
	Architect/	Eng Svcs **Inac		\$0	4	# 0.000	0	00	
0		1 OTHER	Misc Equip	\$3,000	1	\$3,000	0	\$0	
0									
0		1 OTHER	Other	(\$3,000)	-1	\$3,000	0	\$0	
0									
			Object Total:	\$0					
Object	t: 6637	R/M Compu							
		Eng Svcs **Inac		\$0					
0		1 OTHER	Annual Vfa	\$48,000	1	\$48,000	0	\$0	
0									
0		1 OTHER	Other	(\$53,190)	-1	\$53,190	0	\$0	
		1 OTHER	Other	(\$53,190)	-1	\$53,190	0	\$0	
0		1 OTHER	Other	(\$53,190)	-1	\$53,190	0	\$0	
0							·		
0		1 OTHER	Other Annual C/s	(\$53,190) \$5,190	-1 1	\$53,190 \$5,190	0	\$0 \$0	
0							·		
0 0 0	Environm	2 OTHER ental & Energy	Annual C/s **Inactive**	\$5,190		\$5,190	·	\$0	
0 0 0	Environm	2 OTHER	Annual C/s	\$5,190			·		
0 0 0	Environm	2 OTHER ental & Energy	Annual C/s **Inactive**	\$5,190	1	\$5,190	0	\$0	
0 0 0 5082 0	Environm	2 OTHER ental & Energy	Annual C/s **Inactive**	\$5,190	1	\$5,190	0	\$0	
0 0 0 5082	Environm	2 OTHER ental & Energy	Annual C/s **Inactive**	\$5,190 \$0 \$1,100	1	\$5,190	0	\$0	
0 0 0 5082 0	Environm	2 OTHER ental & Energy 1 OTHER	Annual C/s **Inactive** Annual Mnt C/s	\$5,190	1	\$5,190 \$275	0	\$ 0 \$ 0	

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Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activ /Pro	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6637	R/M Comp	uter Equip						
5084	MCAMLIS	Operations (A	A&E) **Inactive**	\$0					
0		1 OTHER	Annual Ersi	\$26,500	1	\$26,500	0	\$0	
0									
0		1 OTHER	Other	(\$27,400)	1	(\$27,400)	0	\$0	
0		· O · · · Lix		(421,100)	•	(φ21,100)	·	ΨΟ	
U									
			5.	***		***		••	
0		2 OTHER	Bluecoat	\$900	1	\$900	0	\$0	
0									
			Object Total:	\$0					
Objec	t· 7820	Gasoline							
5081		Eng Svcs **Ina	active**	\$0					
0		1 GASREG	Unleaded Gasoline	\$4,998	1400	\$4	0	\$0	
0						•		·	
Ū									
0		1 OTHER	Other	(\$4,998)	1	(\$4,998)	1	\$0	
		TOTTLEN	Other	(ψ4,990)	'	(ψ4,990)	'	ΨΟ	
0									
5082	Environme	ental & Energy	v **Inactivo**	(\$0)					
0	LIIVII OIIIII	1 GASREG	Unleaded Gasoline	\$625	175	\$4	0	\$0	
0		. 0, 10, 120	Cinduda Caccinio	Ψ020	170	Ψ.	Ü	ΨΟ	
O									
0		1 OTHER	Other	(\$625)	1	(¢625)	1	\$1	
		TOTHER	Other	(\$025)	1	(\$625)	'	φι	
0									
			Object Total:	(\$0)					
Objec	t: 7915	Computer	Software						
5081	Architect/L	Eng Svcs **Ina	active**	\$0					
0		1 OTHER	Cadd Mnt	\$9,450	10	\$945	0	\$0	
0									
0		1 OTHER	Other	(\$20,520)	-1	\$20,520	0	\$0	
0				• • •		•			
•									
0		2 OTHER	Rs Means	\$600	1	\$600	0	\$0	
		LOTTILIN	1.0 Mcans	φοσο	ı	ψοσο	U	ΨΟ	
0									
0									
0		0.071155	Mara Orl	A 4 222		04.000	^	00	
		3 OTHER	Map 3d	\$1,200	1	\$1,200	0	\$0	

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Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activ /Pro	rity oj Int# S	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 791	Computer	Software						
	Archited	t/Eng Svcs **In		\$0					
0		4 OTHER	Raster Design	\$850	1	\$850	0	\$0	
0									
0		5 OTHER	Spectext	\$2,400	1	\$2,400	0	\$0	
0			·						
0		6 OTUED	Arab Daaktan	P600	4	#600	0	ድር	
0		6 OTHER	Arch Desktop	\$600	1	\$600	0	\$0	
0									
0		7 OTHER	Data Reduction For Civil 3d	\$1,940	1	\$1,940	0	\$0	
0									
0		8 OTHER	Task Navigator	\$2,080	13	\$160	0	\$0	
0		OUTHER	Task Navigator	\$2,000	13	φ100	U	φυ	
Ü									
0		9 OTHER	Revit	\$1,400	2	\$700	0	\$0	
0									
5082	Environ	mental & Energ	v **Inactivo**	\$0					
0	Liiviioiii	1 OTHER	Cadd	\$2,835	3	\$945	0	\$0	
0									
		4.071150	0.11	(20.045)		(00.047)		••	
0		1 OTHER	Other	(\$3,315)	1	(\$3,315)	0	\$0	
0									
0		2 OTHER	Task Navigator	\$480	3	\$160	0	\$0	
0			-						
5084	MCAML		A&E) **Inactive**	\$0				••	
0		1 OTHER	Misc	\$8,000	1	\$8,000	0	\$0	
0									
0		1 OTHER	Other	(\$10,835)	1	(\$10,835) 0	\$0	
0									
^		0.071155	0-44	00.00-	•	00.45	•	# 0	
0		2 OTHER	Cadd	\$2,835	3	\$945	0	\$0	
0									

Agency: 508 Architect, Engineering & Environ Svcs *Inactive*

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed \ Price	/ar Qty	Var Price	Provider
Object:	8502	Major Main	nt Bldg-(exp)						
		ental & Energy		\$0					
0		1 OTHER	Franklin/doyne Landfill Monito	\$120,000	1	\$120,000	0	\$0	
0									
0		1 OTHER	Other	(\$120,000)	1	(\$120,000)	0	\$0	
0									
			Object Total:	\$0					
Object:	8528	Major Main	nt Land Imp-(exp						
-		ental & Energy		\$0					
0		1 OTHER	Datcp	\$85,000	1	\$85,000	0	\$0	
0									
0		1 OTHER	Other	(\$85,000)	1	(\$85,000)	0	\$0	
0									
			Object Total:	\$0					
-		-	Equip-Repl-(cap)						
5084 M	CAMLIS	-	&E) **Inactive**	\$0					
0		1 COMP3	High End Desktop Pc I.e. Cadd	\$10,500	3	\$3,500	0	\$0	
0									
0		1 OTHER	Other	(\$20,000)	1	(\$20,000)	0	\$0	
0									
0		2 OTHER	Misc Dp Equipment	\$3,940	1	\$3,940	0	\$0	
0									
0		3 MNTR5	Monitor Lcd Panel 19"	\$1,560	6	\$260	0	\$0	
0									
0		4 PRNTR5	Printer/plotter 42"	\$4,000	1	\$4,000	0	\$0	
0									
			Object Total:	\$0					

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Agency: 510 Highway Maintenance

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6022	Computer A	Access Info Svcs						
5190 A	dministra	tion Hwy Div		\$2,568					
0		1	Weather Service	\$1,728	0	\$0	0	\$0	Meteorlogix
0									
0	:	2	Internet Access North Shop	\$840	0	\$0	0	\$0	Warner Cable
0									
			Object Total:	\$2,568					
Object:	6050	Contract Pe	ers Serv-Short						
5130 Tr	ansporta	tion Services		\$28,500					
0		1	Other	\$28,500	0	\$0	0	\$0	Other
0									
			Object Total:	\$28,500					
Obiect:	6109	Medical Ser	vice Fees						
•		tion Hwy Div		\$9,463					
0		1	Drug Testing	\$6,525	0	\$0	0	\$0	Acl
0			2.09 .009	40,020	·	40	· ·	Ψū	7.0.
U									
0	:	2	Audiograms	\$1,365	0	\$0	0	\$0	Aim
0	•	_	, tadiogramo	Ψ1,000	Ü	ΨΟ	Ŭ	ΨΟ	7 4111
U									
0		2	Con Training	¢4 570	0	ФО.	0	ΦO	First Aid Dive
0	;	3	Cpr Training	\$1,573	0	\$0	0	\$0	First Aid Plus
0									
			Object Total:	\$9,463					
-			Data Process						
5130 Tr	ransporta	tion Services		\$5,000					
0		1	Other	\$5,000	0	\$0	0	\$0	Other
0									
			Object Total:	\$5,000					
Obiect:	6148	Prof. Serv-R	Recurring Oper						
-		tion Services		\$200,000					
0		1	Other	\$200,000	0	\$0	0	\$0	Other
0				¥===,===	-	*-	-	**	
5190 A	dministra	tion Hwy Div		\$2,600					
0		1	Weather Service	\$2,600	0	\$0	0	\$0	Murray & Trettel
0				Ψ 2 ,000	Ü	+-	3	40	a.a, a riouoi

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Agency: 510 Highway Maintenance

Agency	: 510 Highwa	y Mainte	enance								
Activ	rity oj Int# Seq Item		Description			Fixed Qty	Fixed Price	Var Qty	Var Price	Provider	
			•		Total	<u> </u>				Flovidei	
-	t: 6502 Equi		ii-Long Term		¢4 200						
5130 0	1 OTH		Other		\$4,200 \$4,200	1	\$4,200	0	\$0		
	1016	IEK	Other		\$4,200	1	\$4,200	U	ΦU		
0											
			C	bject Total:	\$4,200						
Objec	t: 6505 Veh	Lease/R	ent Outside								
5130	Transportation S				\$0						
0	1 OTH	IER	Other		\$0	0	\$0	0	\$0		
0											
			C	bject Total:	\$0						
Objec	t: 6517 DP S	oftware	Lease/Icn								
5130	Transportation S	Services			\$3,200						
0	1 OTH	IER	Other		\$3,200	1	\$3,200	0	\$0		
0											
			C	bject Total:	\$3,200						
Objec	t: 6630 R/M	Machine	ry Tools Eq								
_	Patrol Section 1				\$375						
0	1 OTH	IER	Small Tool & Re	pait	\$375	1	\$375	0	\$0		
0											
5120	Patrol Section 2				\$700						
0	1 OTH	IER	Small Tool & Re	pair	\$700	1	\$700	0	\$0		
0											
	Patrol Section 4				\$200						
0	1 OTF	IER	Small Tool & Re	pair	\$200	1	\$200	0	\$0		
0											
5150	Special Maintena	ance			\$1,450						
0	1 OTH	IER	Small Tool & Re	pair	\$1,450	1	\$1,450	0	\$0		
0											
5155	Sign & Paint Mai				\$200						
0	1 OTH	IER	Small Tool & Re	pair	\$200	1	\$200	0	\$0		
0											
	Patrol Section 3				\$375						
0	1 OTH	IER	Small Tool & Re	pair	\$375	1	\$375	0	\$0		
0											

Agency: 510 Highway Maintenance

Activ	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6630	R/M Machin	ery Tools Eq						
5171		Maintenance		\$550					
0		1 OTHER	Small Tool & Repair	\$550	1	\$550	0	\$0	
0									
5180	Shop & Eq	uipment Mtce		\$1,150					
0		1 OTHER	Small Tool & Repait	\$1,150	1	\$1,150	0	\$0	
0									
			Object Total:	\$5,000					
-		R/M Compu	ter Equip						
5190	Administra	ation Hwy Div		\$59					
0		1 OTHER	Repair Minor Dp Equipment	\$59	1	\$59	0	\$0	
0									
			Object Total:	\$59					
-		Gasoline							
5110	Patrol Sec			\$178,492					
0		1 GASDIESEL	Diesel Gasoline	\$169,614	44518	\$4	0	\$0	
0									
0		1 GASREG	Unleaded Gasoline	\$8,879	2487	\$4	0	\$0	
0						·			
5120	Patrol Sec			\$137,768					
0		1 GASDIESEL	Diesel Gasoline	\$127,776	33537	\$4	0	\$0	
0									
0		1 GASREG	Unleaded Gasoline	\$9,992	2799	\$4	0	\$0	
0				, - ,	- -		_		
ū									
5130	Transport	ation Services		\$2,231					
0		1 OTHER	Other	\$2,231	1	\$2,231	0	\$0	
0									
5140	Patrol Sec	tion 4		\$231,647					
0		1 GASDIESEL	Diesel Gasoline	\$220,687	57923	\$4	0	\$0	
0									
0		1 GASREG	Unleaded Gasoline	\$10,960	3070	\$4	0	\$0	

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Agency: 510 Highway Maintenance

Activ /Pro	rity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
•	t: 7820 Gasol							
5150	Special Maintenan	ce	\$32,674					
0	1 GASD	IESEL Diesel Gasoline	\$17,701	4646	\$4	0	\$0	
0								
0	1 GASR	EG Unleaded Gasoline	\$14,973	4194	\$4	0	\$0	
0								
5155	Sign & Paint Maint		\$16,349					
0		IESEL Diesel Gasoline	\$11,472	3011	\$4	0	\$0	
0								
0	1 GASR	EG Unleaded Gasoline	\$4,877	1366	\$4	0	\$0	
0								
5160	Patrol Section 3		\$205,683					
0		IESEL Diesel Gasoline	\$193,891	50890	\$4	0	\$0	
0								
0	1 GASR	EG Unleaded Gasoline	\$11,792	3303	\$4	0	\$0	
0								
5171	Electrical Maintena	nnce	\$17,763					
0	1 GASD	IESEL Diesel Gasoline	\$15,286	4012	\$4	0	\$0	
0								
0	1 GASR	EG Unleaded Gasoline	\$2,478	694	\$4	0	\$0	
0								
5190	Administration Hw	y Div	\$7,479					
0	1 GASR	EG Unleaded Gasoline	\$7,479	2095	\$4	0	\$0	
0								
		Object 1	Гоtal: \$830,086					
-	t: 7915 Comp							
5130	Transportation Ser		\$3,500 \$3,500	,	60.500	•	00	
0	1 OTHE	R Other	\$3,500	1	\$3,500	0	\$0	
		Object 1	Гotal: \$3,500					

Agency: 510 Highway Maintenance

Activi /Proj	ity j Int# Sed	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obiect	t: 8502	Major Main	t Blda-(exp)	Total					
		ation Hwy Div	i i i i g	\$5,000					
0		1 OTHER	North Shop Maintenance	\$10,000	1	\$10,000	0	\$0	
0			·	, ,		, ,			
0		1 OTHER	Other	(\$5,000)	1	(\$5,000)	0	\$0	
0		TOTTLER	Outer	(ψ3,000)		(ψυ,υυυ)	O	ΨΟ	
U				Gta Reduction - 8	502				
			Object Total:	\$5,000					
Object	t: 8528	Major Main	t Land Imp-(exp						
_		ation Services		\$4,750					
0		1 OTHER	Other	\$4,750	1	\$4,750	0	\$0	
0									
5190	Administr	ation Hwy Div		\$10,000					
0		1 OTHER	Wall Port Washingtn Nicolet Hs	\$60,000	1	\$60,000	0	\$0	
0			, and the second						
0		1 OTHER	Other	(\$50,000)	1	(\$50,000)	0	\$0	
0				(+==,===)		(+,)		**	
· ·				Gta Reduction - 8	528				
			Object Total:	\$14,750					
Object	t: 8530	Rdway Plar	n & Constr-(cap)						
5130	Transport	tation Services		\$0					
0		1 OTHER	Other	\$0	0	\$0	0	\$0	
0									
			Object Total:	\$0					
-		-	uip-Repl-(cap)	4					
		ration Hwy Div	Tura Mara Badian	\$2,112	45	04.005	^	Ф.С	
0		1 OTHER	Two Way Radios	\$27,525	15	\$1,835	0	\$0	
0									
0		1 OTHER	Other	(\$30,000)	1	(\$30,000)	0	\$0	
0		TOTTLE	Outer	(ψου,υυυ)	'	(ψου,υυυ)	U	ΨΟ	
U				Gta Reduction - 8	551				
0		2 OTHER	Biu Tester Electrical	\$4,587	1	\$4,587	0	\$0	
0		- · · · - · ·		¥ .,55.	•	T :,30.	ū	T	
			Object Total:	\$2,112					

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Agency: 510 Highway Maintenance

Activit /Proj	•	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	: 8558	Computer I	Equip-Repl-(cap)						
5130	Transporta	ation Services		\$0					
0		1 OTHER	Other	\$0	0	\$0	0	\$0	
0									
			Object Total:	\$0					
Object	: 8559	Major Mtce	-Equip(exp)						
5180	Shop & Eq	uipment Mtce		\$5,100					
0		1 OTHER	Conveyor Belt Repair	\$5,100	1	\$5,100	0	\$0	
0									
			Object Total:	\$5,100					

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Agency: 530 Fleet Management

Activity /Proj In	nt# Seq Iter	n	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: (6022 Co	mputer	Access Info Svcs						
5300 Flee	et Managen	nent		\$800					
0	1		Cable Hookup County Network	\$800	0	\$0	0	\$0	Time Warner
0									
			Object Total:	\$800					
Object: (6109 Me	dical Se	ervice Fees						
5300 Flee	et Managen	nent		\$1,000					
0	1		Random Drug Testing	\$1,000	0	\$0	0	\$0	Acl
0									
			Object Total:	\$1,000					
Ohioct: 4	8502 E~	uint Do	<u> </u>	41,000					
	oou∠ ⊑q et Managen		ntal-Long Term	\$3,000					
0 rie	_	rent THER	Rental Xerox Copy Machine	\$3,000 \$3,000	1	\$3,000	0	\$0	
0	10	111 L IX	Achital Actor Copy Machine	ψ3,000	'	ψυ,000	U	ψυ	
J									
			Object Total:	\$3,000					
Object: (6517 DP	Softwa	re Lease/Icn						
5300 Flee	et Managen	nent		\$32,000					
0	10	THER	License Fleet Software	\$32,000	1	\$32,000	0	\$0	
0									
			011-47-41	•••					
			Object Total:	\$32,000					
			nery Tools Eq	4 4					
	et Managen		5	\$15,194	,		_	•	
0	10	THER	Repairs Various Shop Equipment	\$20,000	1	\$20,000	0	\$0	
0									
0	10	THER	Other	(\$4,806)	1	(\$4,806)	0	\$0	
0	10	ILIX			'	(ψ+,υυυ)	U	ΨΟ	
			N	Machiner Decr					
			Object Total:	\$15,194					
-		_	uter Equip						
5300 Flee	et Managen			\$1,000					
0	10	THER	Minor Repairs-computer Equip	\$1,000	1	\$1,000	0	\$0	
0									
			Object Total:	\$1,000					
			Object rotal:	φ1,000					

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Agency: 530 Fleet Management

Activ		Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	:t:	7820	Gasoline							
5300	FI	eet Mana	agement		\$33,000					
0			1 GASREG	Unleaded Gasoline	\$17,524	4587.4	\$4		\$0	
0										
0			2 GASDIESEL	Diesel Gasoline	\$15,476	3650	\$4	0	\$0	
0										
				Object Total:	\$33,000					
Objec	:t:	7915	Computer S	oftware						
5300	FI	eet Mana	agement		\$1,500					
0			1 OTHER	Mitchell On Demand	\$1,000	1	\$1,000	0	\$0	
0										
0			2 OTHER	Cummings Repair Software	\$500	1	\$500	0	\$0	
0										
				Object Total:	\$1,500					

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Agency: 550 Water Utility

Acti /Pr		# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6	149	Prof. Serv	vNonrecur Oper						
5746	Wate	er		-	\$20,000					
0			1	Water System Consulting	\$20,000	0	\$0	0	\$0	Not Specified
0										
				Object Total:	\$20,000					
Objec	t: 8	502	Major Ma	int Bldg-(exp)						
5745	Sewe	er			\$10,000					
0			1 OTHER	Sewer System Maint	\$10,000	1	\$10,000	0	\$0	
0										
5746	Wate	er			\$410,000					
0			1 OTHER	Water System Maint	\$410,000	1	\$410,000	0	\$0	
0										
5748	DPW	' - Stor	m Sewer		\$30,000					
0			1 OTHER	Various Storm Proj As Need	\$30,000	1	\$30,000	0	\$0	
0										
				Object Total:	\$450,000					

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Agency: 560 Transit/Paratransit Systems

Activity /Proj	Int# Seq	Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6050	Contract F	ers Serv-Sho	ort						
•	ansit Bo				\$330,766					
0		1	Contract Per		\$330,766	0	\$0	0	\$0	
0					, ,		·		·	
				Object Total:	\$330,766					
-			-Cap/Major M	tce						
	ansit Bo				\$10,000					
0		1	Prof Services		\$10,000	0	\$0	0	\$0	
				Object Total:	\$10,000					
Object:	8502	Major Mair	nt Bldg-(exp)							
	ansit Bo				\$45,000					
0		1 OTHER	Adjustment		\$45,000	1	\$45,000	0	\$0	
0										
				Object Total:	\$45,000					
Object:	8528	Major Maiı	nt Land Imp-(exp						
5605 Tra	ansit Bo				\$45,000					
0		1 OTHER	Adjust		\$45,000	1	\$45,000	0	\$0	
0										
				Object Total:	\$45,000					
Object:	8557	Computer	Equip-New-	(cap)						
5605 Tra	ansit Bo	ard			\$86,000					
0		2 OTHER	Adjustmenq		\$86,000	1	\$86,000	0	\$0	
0										
				Object Total:	\$86,000					
Object:	8558	Computer	Equip-Repl-(сар)						
-	ansit Bo	_			\$1,005,000					
0		1 OTHER	Adjust		\$1,005,000	1	\$1,005,00	0 0	\$0	
0										
				Object Total:	\$1,005,000					
Object:	8580	MSs TR St	udy Plan & C	onstr						
	ansit Bo		•		\$187,500					
0		1 OTHER	Adjust		\$187,500	1	\$187,500	0	\$0	
				Object Total:	\$187,500					

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Agency: 570 DAS Facilities Management

Activity /Proj	nt# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6109	Medical Se	rvice Fees						
-		ntal & Energy		\$500					
0		1	Other	\$500	0	\$0	0	\$0	Other
0									
			Object Total:	\$500					
-			Cap/Major Mtce						
		ntal & Energy		\$5,000					
0		1	Other	\$5,000	0	\$0	0	\$0	Other
0									
			Object Total:	\$5,000					
Ohiect:	6142	Prof Sany	Recurring Oper	40,000					
-		ntal & Energy		\$143,600					
0		1	Other	\$143,600	0	\$0	0	\$0	Other
0			-	, ,	-	* -	-		
J									
5401 Su	stainabi	litv		\$0					
0		. 1	Other	\$0	0	\$0	0	\$0	Other
0		•		Ψ	Ŭ	ΨΟ	ŭ	Ψυ	01101
O									
			Object Total:	\$143,600					
Object:	6505	Veh Lease/	Rent Outside						
5725 Bu	ildings/l	Facilities		\$125,304					
0		1 OTHER	Macsquare Park 100 Slots	\$125,304	1	\$125,304	4 0	\$0	
0									
			Object Total:	\$125,304					
_		_	nd Space Rental	4 44-					
		ng Ordinance	Maria Manahara Dari	\$75,000	4	075 000	^	00	
0		1 OTHER	Mrmc Warehouse Rent	\$75,000	1	\$75,000	0	\$0	
0									
			Object Total:	\$75,000					
Ohiect:	6630	R/M Machin	nery Tools Eq	7.0,000					
		ing Svcs	iory roots Eq	\$3,000					
0		1 OTHER	Other	\$3,000	1	\$3,000	0	\$0	
0		· OTTLE	0.00	ψ5,000	•	ψ0,000	J	ΨΟ	
			Object Total:	\$3,000					

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Agency: 570 DAS Facilities Management

Act /Pi	vity oj Int# Sec	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
		R/M Compu	·	Total	-				
5202		ental & Energy		\$1,100					
0		1 OTHER	Other	\$1,100	1	\$1,100	0	\$0	
0				Ψ.,.σσ		Ψ.,.σσ	· ·	Ψ.	
Ŭ									
			Object Total:	\$1,100					
Obie	ct: 7820	Gasoline							
5201	Architect/			\$ <i>4</i> ,998					
0	7 0	1 OTHER	Other	\$4,998	1	\$4,998	1	\$1	
0				¥ 1,555	-	+ 1,000	-	*	
J									
E202	Environ	ontol 9 Enguero		<i>ቀድ</i> ጋ					
5202 0	⊏IIVIFONM	ental & Energy 1 OTHER	Other	\$625 \$625	1	\$625	1	\$1	
		TOTHER	Outel	φ023	ı	φυ∠Ό	ı	φι	
0									
5702	Maintenar	nce Operations		\$48,856					
0	maniterial	1 GASREG	Unleaded Gasoline	\$42,222	11827	\$4	0	\$0	
0				+,		T:	ŭ	Ŧ=	
0									
0		2 GASDIESEI	Diesel Gasoline	\$6,633	1741	\$4	0	\$0	
		2 OAGDIEGEL	Diesei Gasoillie	φυ,υσσ	1741	ψ -1	U	ΨU	
0									
			Object Total:	\$54,479					
Obje	ct: 7915	Computer S	Software						
5201	Architect/			\$20,520					
0		1 OTHER	Other	\$20,520	1	\$20,520	0	\$0	
0									
5202	Environme	ental & Energy		\$3,315					
0		1 OTHER	Other	\$3,315	1	\$3,315	0	\$0	
0									
			Object Total:	\$23,835					
		Major Maint	t Bldg-(exp)						
Obje	ct: 8502	-	= : : : : : : : : : : : : : : : : : : :	\$120,000					
Obje		ental & Energy							
_		ental & Energy 1 OTHER	Other	\$120,000	1	\$120,000	0	\$0	
5202					1	\$120,000	0	\$0	
5202					1	\$120,000	0	\$0	
5202 0	Environme	1 OTHER	Other	\$120,000 \$70,000	1		0		
5202	Environme	1 OTHER		\$120,000	1	\$120,000 \$70,000	0	\$0 \$0	

Agency: 570 DAS Facilities Management

Activi /Proj	,	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	t: 8502	Major Mai	nt Bldg-(exp)						
-	Electric	•	3 (1)	\$35,000					
0		1 OTHER	Electric System Major Maint	\$35,000	1	\$35,000	0	\$0	
0									
			Object Total:	\$225,000					
Object	t: 8528	Major Mai	nt Land Imp-(exp						
5202	Environn	nental & Energ	ıy	\$85,000					
0		1 OTHER	Other	\$85,000	1	\$85,000	0	\$0	
0									
			Object Total:	\$85,000					
Object	t: 8587	Capital Ou	utlay-Lease Purc						
5725	Buildings	/Facilities		\$1,025,943					
0		1 OTHER	Lease Purchase	\$195,175	1	\$195,175	0	\$0	
0									
0		1 OTHER	Gespc Phase li	\$830,768	1	\$830,768	. 0	\$0	
0			·			•			
				Cex Decision					
			Object Total:	\$1,025,943					

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Agency: 580 Director's Office

Acti	•	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 7915 Compute	er Software						
5801	DPW-Director's Office		\$500					
0	1 OTHER	Miscellaneous	\$500	1	\$500	0	\$0	
0								
		Object Total:	\$500					

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Activ	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6022	Computer	Access Info Svcs						
6672	Training P			\$22,500					
0		1	Off-site Learning	\$22,500	0	\$0	0	\$0	Emsed.com Llc
			Object Total:	\$22,500					
Objec	t: 6050	Contract F	Pers Serv-Short						
6312	Central Ac	lministration		\$12,000					
0		1	Short Term Contracts	\$12,000	0	\$0	0	\$0	Tbd
6325	Nursing A	dministration	1	\$100,000					
0		1	Temps	\$100,000	0	\$0	0	\$0	Various
6373	Acute Adu	ılt Inpatient U	Inits	\$59,641					
0		1	Agency Nurses	\$59,641	0	\$0	0	\$0	Maxim, Gutherie
0									Toptems
6404	Communit	ty Support - S	South	\$26,161					
0		1	Temps	\$26,161	0	\$0	0	\$0	Tbd
0									
6532	Facilities I	Maintenance A	Administration	\$31,166					
0		1	Volunteer Coord	\$20,000	0	\$0	0	\$0	Tbd
0									
0		1	Temps And Contracts	\$11,166	0	\$0	0	\$0	Various
0		•	Tompe / tild Contiducto	Ψ11,100	Ü	Ψ	Ü	ΨΟ	vanious
6533	Facilities I	Maintenance -	- Main Building	\$4,246					
0		1	General Temps	\$4,246	0	\$0	0	\$0	Various
0			•						
6535	Housekee	ping		\$2,166					
0		1	Temps And Contracts	\$2,166	0	\$0	0	\$0	Various
0									
6558	Staffing O	ffice		\$6,221					
0		1	Temps For Staffing	\$6,221	0	\$0	0	\$0	Personnel Specialists
			Object Total:	\$241,601					

Activ /Pro	vity oj Int# Sed	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6106	Legal Fee	es-General						
6312	Central Ad	dministration		\$150,000					
0		1	Legal Fees	\$150,000	0	\$0	0	\$0	Tbd
			Object Total:	\$150,000					
-			Service Fees	4/44					
6363	Rehabilita	tion Center -		\$138,500	0	CO	0		Cumanhamu.
0		1	Xray	\$29,500	0	\$0	0	\$0	Symphony
0		1	Additional Util Review	\$20,000	0	\$0	0	\$0	Mcw
0									
0		1	Evaluations	\$19,500	0	\$0	0	\$0	Mcw
0				, ,,,,,,		, -		, -	
0		1	Lab	\$79,000	0	\$0	0	\$0	Dynacare
0									
0		1	Dental	\$30,000	0	\$0	0	\$0	Symphony
0									
0		1	Move To 6113	(\$39,500)	0	\$0	0	\$0	Mcw
0									
6364	Rehabilita	tion Center -	IMD	\$118,750					
0		1	Xray	\$29,500	0	\$0	0	\$0	Symphony
0									
0		1	Lab	\$59,250	0	\$0	0	\$0	Dynacare
0									
0		1	Dental	\$30,000	0	\$0	0	\$0	Symphony
0									
6373	Acute Adu	ılt Inpatient U		\$102,250					
0		1	Xray	\$34,000	0	\$0	0	\$0	Symphony
0									
0		1	Lab	\$67,250	0	\$0	0	\$0	Dynacare
0									

Activ	vity oj Int# Seq	Item	Description	Tatel	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			Service Fees	Total					
-		It Inpatient		\$102,250					
0	Acute Auu	n mpanem (1	Hiv Rapid Test	\$1,000	0	\$0	0	\$0	Doc
0		1	τιν καριά τεστ	\$1,000	U	φυ	U	φυ	Бос
6443	Psychiatric	Crisis Serv	vices	\$156,500					
0		1	Xray	\$12,000	0	\$0	0	\$0	Symphony
0									
0		1	General Med Srvs	\$100,000	0	\$0	0	\$0	Various
0									
0		1	Lab	\$24,500	0	\$0	0	\$0	Dynacare
0									
0		1	Medical	\$20,000	0	\$0	0	\$0	Various
0									
6672	Training P	rogram		\$500					
0 0		1	Vacinations	\$500	0	\$0	0	\$0	Aurora Healthcar
ŭ			Object Total	\$540,500					
Ohioo	4. C442	Davabiat	Object Total:	\$516,500					
-		Psychiati		¢60.704					
6323 0	Psychiatry	Administra 1	Residency Dir & Bioethics	\$69,794 \$69,794	0	\$0	0	\$0	Mcw
0			Residency Dir & Bioethics	ф09, <i>1</i> 94	U	φυ	U	φυ	IVICW
6328	Profession	al Educatio	n - Psychiatry	\$0					
0		1	Residency Program	\$604,500	0	\$0	0	\$0	Mcw
Ü									
0		1	Increase For Bioethics	\$294	0	\$0	0	\$0	Mcw
0									
0		1	2012 Contract Changes	(\$604,794)	0	\$0	0	\$0	Mcw
0									
6363	Rehabilitat	ion Center -	-	\$1,500					
0		1	Utilization Review	\$1,500	0	\$0	0	\$0	Mcw
0									

Activ	vity oj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6113	Psychia	trist Fees						
6373		ult Inpatien		\$214,000					
0		1	Stipends, Dictations, Etc	\$214,000	0	\$0	0	\$0	Mcw
0									
6383	Child & A	dolescent l		\$135,000					
0		1	Stipend Support	\$135,000	0	\$0	0	\$0	Mcw
0									
6443	Psychiatr	ic Crisis Se	ervices	\$712,000					
0		1	Physicians (residents)	\$535,000	0	\$0	0	\$0	Mcw
0									
0		1	Addtl Stipend For Residents	\$31,500	0	\$0	0	\$0	Mcw
0									
0		1	2012 Contract Changes	(\$566,500)	0	\$0	0	\$0	Mcw
0									
0		1	Extra Duty & Stipend Support	\$712,000	0	\$0	0	\$0	Mcw
0									
6474	Wraparou	ınd Service	s	\$28,000					
0		1	Stipend Support	\$28,000	0	\$0	0	\$0	Mcw
0									
			Object Total:	\$1,160,294					
-			rvData Process	4					
6423	AODA TA		Anda Diatform	\$72,253	0	00	0	00	A t
0		1	Aoda Platform	\$72,253	0	\$0	0	\$0	Accenture
0									
6424	AODA No			\$72,253		••	_	•	
0		1	Aoda Platform	\$72,253	0	\$0	0	\$0	Accenture
0									
6425	AODA AT			\$180,000					
0		1	Aoda Platform	\$180,000	0	\$0	0	\$0	Accenture
0									

Activ /Pro		Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 614	7 Prof. Ser	vData Process						
-		ment Informati		\$364,994					
0		1	Dp Applications	\$1,814,994	0	\$0	0	\$0	Accenture
0									
0		1	Reduce Contract For Rev. Max.	(\$500,000)	0	\$0	0	\$0	Accenture
0									
0		1	New Emr	\$650,000	0	\$0	0	\$0	Tbd
0									
0		1	Cex Addl Reduction	(\$300,000)	0	\$0	0	\$0	Accenture
0									
0		1	Shift \$1m Emr To 2011	(\$1,000,000)	0	\$0	0	\$0	
0				Cex Briefing Redu	uction				
0 0		2	Reduce Contract For Emr	(\$300,000)	0	\$0	0	\$0	Accenture
	A almaini	-4w-4i w		\$45.4C0					
6610 0	Admini	stration 1	Systems Support	\$15,160 \$15,160	0	\$0	0	\$0	Ivisions
0		'	Systems Support	ψ13,100	O	ΨΟ	U	ΨΟ	171310113
6671	Adminis	stration		\$15,900					
0		1	Systems Support	\$15,900	0	\$0	0	\$0	Ivisions
0			,						
6672	Training	g Program		\$24,051					
0		1	Systems Support	\$24,051	0	\$0	0	\$0	Ivisions
0									
6673	Commu	nication Cente		\$59,986					
0		1	Systems Support	\$59,986	0	\$0	0	\$0	Ivisions
0									
6674	Para-Me	edical Records		\$125,045					
0 0		1	Systems Support	\$125,045	0	\$0	0	\$0	Ivisions
			-	***					
			Object Total:	\$929,642					

Activ /Pro	rity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6148	Prof. Serv	-Recurring Oper						
5312	Central Ad	ministration		\$170,000					
0		1	Various Consulting And Mgmt	\$30,000	0	\$0	0	\$0	Wilburg
0									
0		1	Joint Commission Consultant	\$160,000	0	\$0	0	\$0	Tbd
0									
0		1	Eliminate Wilburg Contract	(\$30,000)	0	\$0	0	\$0	Wilburg
0									
0		1	Cex Briefing Reduction	(\$40,000)	0	\$0	0	\$0	
0									
0		1	Reduce Jt Comm Consult To 2011	(\$40,000)	0	\$0	0	\$0	
0									
0		2	Misc Consultant Contract	\$50,000	0	\$0	0	\$0	Tbd
0									
323	Psychiatry	Administrati	ion	\$0					
0		1	Ems Muni Payment	\$98,081	0	\$0	0	\$0	Trip Revenue
0									
0		1	Remove Ems Muni Payment	(\$98,081)	0	\$0	0	\$0	Trip Revenue
0									
332	Organizati	onal Develop	ment Admin	\$50,000					
0	-	1	Patient Employment	\$50,000	0	\$0	0	\$0	Mental Health
0									Association
336	Education			\$20,000					
0		1	Lipincott Support	\$20,000	0	\$0	0	\$0	Ivisions
0									
513	Dietary			\$4,916,201					
0	y	1	Dietary Contract	\$5,416,201	0	\$0	0	\$0	Aviands
			•						
0									
0		1	Dietary Initiative	(\$500,000)	0	\$0	0	\$0	Aviands

Agency: 630 DHHS - Behavioral Health Division

Acti /Pr	vity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obje	ct: 6148 Prof. Ser	v-Recurring Oper						
6532	Facilities Maintenance	e Administration	\$51,025					
0	1	Various T & M	\$31,025	0	\$0	0	\$0	Various
0								
0	1	Life Safety Plan Updates	\$20,000	0	\$0	0	\$0	Zimmerman
0								
6533	Facilities Maintenance		\$60,000					
0	1	Ground Main	\$60,000	0	\$0	0	\$0	Tbd
0								
6552	Fiscal Administration		\$200,709					
0	1	Cpi Adjustment	\$175,709	0	\$0	0	\$0	Various
0								
0	1	Fiscal Contract	\$120,000	0	\$0	0	\$0	Tbd
0								
0	1	Fiscal Contract	(\$120,000)	0	\$0	0	\$0	Tbd
0	ı	i iscai contract	(\$120,000)	U	φυ	U	φυ	Tbu
·								
0	1	Cpi Adjustment	\$25,000	0	\$0	0	\$0	
0								
6557	Medical Records		\$110,000					
0	1	Medical Transportation	\$110,000	0	\$0	0	\$0	Transcom
0								
6623	Milwaukee		\$500,000					
0	1	Paramedic Services	\$3,500,000	0	\$0	0	\$0	Municipalities
0								
0	1	Eliminate Ems Subsidy	(\$3,000,000)	0	\$0	0	\$0	
0			Cex Briefing Redu	ıction				
6671	Administration		\$280,000					
0	1	Medical Director	\$280,000	0	\$0	0	\$0	Mcw
			A A A A A A A A A A					
		Object Total:	\$6,317,935					

Agency: 630 DHHS - Behavioral Health Division

	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6149	Prof. Serv	Nonrecur Oper						
6312	Central Adr		·	\$30,000					
0	•	1	General Needs	\$30,000	0	\$0	0	\$0	Various
0									
6503	Security			\$0					
0	•	1	National Security Consultant	\$75,000	0	\$0	0	\$0	Tbd
0									
0	•	1	Remove Natl Security Consulta	(\$75,000)	0	\$0	0	\$0	Tbd
0									
6532	Facilities M	aintenance .	Administration	\$5,000					
0	•	1	Building Needs	\$5,000	0	\$0	0	\$0	Various
0									
6552	Fiscal Adm	inistration		\$20,000					
0	•	1	Cost Reporting Consultant	\$50,000	0	\$0	0	\$0	Tbd
0									
0		1	Reduce T19 Wimcr Cnslt To 2011	(\$30,000)	0	\$0	0	\$0	
0									
			Object Total:	\$55,000					
Objec 6373	t: 6502 Acute Adult		ntal-Long Term	\$24,000					
03/3		i <i>inpatient o</i> 1 OTHER	Pyxis Med Dispensing	\$24,000 \$24,000	4	\$6,000	0	\$0	
0		. OTTILL	. The mod Disponding	Ψ21,000	·	ψ0,000	J	Ψ	
6383	Child & Add	olescent Inp	atient	\$6,000					
0	•	1 OTHER	Pyxis Med Dispensing	\$6,000	1	\$6,000	0	\$0	
0									
	Psychiatric	Crisis Servi	ices	\$18,072					
6443		1 OTHER	Pyxis Large Med Dispensing	\$18,072	1	\$18,072	0	\$0	
6443 0									
0	Clerical Poo	ol		<i>\$11,977</i>					
	Clerical Poo	o l 1 OTHER	New Mailroom Copier Lease	\$11,977 \$6,977	1	\$6,977	0	\$0	

Agency: 630 DHHS - Behavioral Health Division

Activ	vity oj Int# Sed	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6502	Equipt Re	ntal-Long Term						
6516	Clerical Po		G	\$11,977					
0		1 OTHER	Copy Count	\$5,000	1	\$5,000	0	\$0	
0									
6532	Facilities I		Administration	\$27,640					
0		1 OTHER	Copiers	\$22,640	8	\$2,830	0	\$0	
0									
0		1 OTHER	Copy Count	\$5,000	1	\$5,000	0	\$0	
0			,	, , , , , ,		, -,		, -	
			Object Total:	\$87,689					
-			e/Rent Outside						
6406	Targeted (Case Manage		\$0				••	
0		1 OTHER	Vehicle Lease - Uplander	\$4,695	1	\$4,695	0	\$0	
0									
0		1 OTHER	Eliminate Lease	(\$4,695)	1	(\$4,695)	0	\$0	
0				(• • • • • • • • • • • • • • • • • • •					
6443	Psychiatri	c Crisis Servi	ices	\$0					
0	•	1 OTHER	Vehicle Lease - Impala	\$16,368	1	\$16,368	0	\$0	
0									
0		1 OTHER	Vehicle Sales	(\$10,000)	2	(\$5,000)	0	\$0	
0				(+,)		(+-,)		**	
,									
0		1 OTHER	Remove Leases	(\$6,368)	1	(\$6,368)	0	\$0	
0									
6474	Wraparou	nd Services		\$0					
0		1 OTHER	Vehicle Lease - Uplanded	\$4,695	1	\$4,695	0	\$0	
0									
		1 OTHER	Vehicle Lease - Impala	\$16,368	1	\$16,368	0	\$0	
0									
0									
		1 OTHER	Remove Lease	(\$4,695)	1	(\$4,695)	0	\$0	

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Agency: 630 DHHS - Behavioral Health Division

Activ /Pro	rity oj Int# Sec	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6505	Veh Lease	e/Rent Outside						
6474		nd Services		\$0					
0	•	1 OTHER	Remove Leases	(\$16,368)	1	(\$16,368)	0	\$0	
0				· · · · · · · · · · · · · · · · · · ·		(, , ,			
			Object Total:	\$0					
Objec	t: 6509	Building a	and Space Rental						
6404	Communi	ty Support - S		\$87,369					
0		1 OTHER	Rent South Side	\$81,600	1	\$81,600	0	\$0	
0									
0		1 OTHER	Lease Increase	\$5,769	1	\$5,769	0	\$0	
0				7-1		, -,	-	• -	
U									
6672	Training P			\$2,100					
0		1 OTHER	Zoofari Rent For M&m	\$2,100	3	\$700	0	\$0	
0									
6673	Communi	cation Center		\$70,000					
0	Communi	1 OTHER	Fmlh Rent	\$70,000	1	\$70,000	0	\$0	
		TOTTLER	· ····································	Ψ10,000	•	ψ, σ,σσσ	Ŭ	ΨΟ	
0									
			Object Total:	\$159,469					
Objec			are Lease/Icn						
6558	Staffing O	ffice		\$25,000					
0		1 OTHER	Vastech	\$25,000	1	\$25,000	0	\$0	
0									
			Object Total:	\$25,000					
Objec	t: 6630	R/M Mach	inery Tools Eq						
6373		ılt Inpatient U		\$400					
0		1 OTHER	Other	\$400	1	\$400	0	\$0	
0				·				·	
6474	Wraparou	nd Services		\$1,200					
0	•	1 OTHER	Other	\$1,200	1	\$1,200	0	\$0	
0				. ,					
6532	Facilities I	Maintenance .	Administration	\$29,000					
0		1 OTHER	Repair And Maint	\$29,000	1	\$29,000	0	\$0	
0									
			Object Total:	\$30,600					

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Agency: 630 DHHS - Behavioral Health Division

Acti /Pr	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obje	ct: 6637	R/M Comp	outer Equip						
6325		dministration		\$12,000					
0		1 OTHER	Scheduling System	\$11,500	1	\$11,500	0	\$0	
0									
0 0		1 OTHER	Vastech Inc	\$500	1	\$500	0	\$0	
6364	Rehabilitat	tion Center - l	IMD	\$4,170					
0		1 OTHER	Dp Maint	\$4,170	1	\$4,170	0	\$0	
0									
6515	Pharmacy			\$4,465					
0		1 OTHER	Dp Maint	\$3,300	1	\$3,300	0	\$0	
0									
0		1 OTHER	Increase	\$1,165	1	\$1,165	0	\$0	
0									
6554	Accounts I			\$18,100					
0		1 OTHER	Dp Maint	\$17,300	1	\$17,300	0	\$0	
0									
0		1 OTHER	Increase	\$800	1	\$800	0	\$0	
0									
6556	Manageme	ent Informatio	on	\$145,000					
0		1 OTHER	Cmhc	\$138,280	1	\$138,280	0	\$0	
0									
0		1 OTHER	Increase	\$6,720	1	\$6,720	0	\$0	
0									
6557	Medical Re			\$12,000					
0		1 OTHER	Med Rec Dp Maint	\$12,000	1	\$12,000	0	\$0	
0									
6672	Training P			\$110					
0		1 OTHER	Scanner Maint	\$110	1	\$110	0	\$0	
0									

Agency: 630 DHHS - Behavioral Health Division

Objec	t: 6637	,			Qty	Price		Price	Provider
6674		R/M Comp	Description uter Fauin	Total					
		ical Records	ato. Equip	\$5,835					
		1 OTHER	Scanner Maint	\$2,300	1	\$2,300	0	\$0	
0				4 2,000	·	4 2,000	ŭ	ų.	
U									
0		4.071150	Ooftware Maint	#0.505	4	00.505	0	00	
0		1 OTHER	Software Maint	\$3,535	1	\$3,535	0	\$0	
0									
			Object Total:	\$201,680					
Objec	t: 7820	Gasoline							
6363		tion Center - H	lilltop	\$616					
0		1 GASREG	Unleaded Gasoline	\$616	196.8	\$3	0	\$0	
0									
6364	Rehabilita	tion Center - I		\$295	04.0=	00	_	0.0	
0		1 GASREG	Unleaded Gasoline	\$295	94.25	\$3	0	\$0	
0									
6443	Psychiatri	ic Crisis Servi	ces	\$289					
0	_,	1 GASREG	Unleaded Gasoline	\$289	92.33	\$3	0	\$0	
0									
6474	Wranarou	nd Services		\$2,651					
0	apai oa	1 GASREG	Unleaded Gasoline	\$2,651	847	\$3	0	\$0	
0				 ,		• -	-	* *	
6516	Clerical P	ool		\$415					
0		1 GASREG	Unleaded Gasoline	\$415	132.58	\$3	0	\$0	
0									
6532	Facilities	Maintenance /	Administration	\$2,565					
0	. acmies	1 GASREG	Unleaded Gasoline	\$2,565	819.48	\$3	0	\$0	
0				Ψ2,000	0.0.10	+ -	Ŭ	40	
Ū									
6671	Administr	ation		\$1,292					
0		1 GASREG	Unleaded Gasoline	\$1,292	412.8	\$3	0	\$0	
0									
			Object Total:	\$8,123					

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Agency: 630 DHHS - Behavioral Health Division

Activ /Pro	vity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 7915 Computer	Software						
6312	Central Administration		\$9,000					
0 0	1 OTHER	Rasmas For Joint Commission	\$9,000	1	\$9,000	0	\$0	
ŭ								
6332	Organizational Develop		\$420					
0	1 OTHER	Computer Software	\$420	1	\$420	0	\$0	
0								
6336	Education		\$33,730					
0	1 OTHER	Limincott Ed	\$33,730	1	\$33,730	0	\$0	
0								
6513	Dietary		\$175					
0	1 OTHER	Online Dietary Manual	\$175	1	\$175	0	\$0	
0								
6556	Management Information	n	\$25,000					
0	1 OTHER	Misc	\$25,000	1	\$25,000	0	\$0	
0								
6610	Administration		\$3,000					
0	1 OTHER	Computer Software	\$3,000	6	\$500	0	\$0	
0								
6672	Training Program		\$3,000					
0	1 OTHER	Computer Software	\$3,000	3	\$1,000	0	\$0	
0								
6674	Para-Medical Records		\$2,700					
0	1 OTHER	Teleforms Upgrades	\$2,700	3	\$900	0	\$0	
0								
		Object Total:	\$77,025					
•		nt Bldg-(exp)	44					
6532 0	Facilities Maintenance A 1 OTHER	Administration Major Mainteance	\$150,000 \$250,000	1	\$250,000	0	\$0	
0	TOTHER	major mainteance	φ250,000	Ī	φ250,000	U	φυ	
U								
0	1 OTHER	Cex Reduction	(\$100,000)	1	(\$100,000) ()	\$0	
U			(+ /	•	(4.00,000	, •	ΨΟ	

Agency: 630 DHHS - Behavioral Health Division

Activ /Pro		nt# Sec	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	:t:	8502	Major Mai	nt Bldg-(exp)						
6533			-	- Main Building	\$0					
0			1 OTHER	Sod Related Repairs	\$500,000	1	\$500,000	0	\$0	
0				·			, ,			
·										
•			4.071150	Maria Majan Majatan ana	(#500,000)	4	(#500,000	٠	00	
0			1 OTHER	Move Major Maintenance	(\$500,000)	1	(\$500,000) 0	\$0	
0										
				Ohiost Total	#450.000					
				Object Total:	\$150,000					
-				quip-Repl-(cap)						
6363	Rei	habilita	tion Center -	-	\$25,000					
0			1 OTHER	Durable Med Equip	\$25,000	1	\$25,000	0	\$0	
0										
6364	Re	habilita	tion Center -		\$25,000					
0			1 OTHER	Durable Med Equipment	\$25,000	1	\$25,000	0	\$0	
0										
					44-4-4					
6373	Ac	ute Adı	Ilt Inpatient U		\$10,000				••	
0			1 OTHER	Durable Med Equipment	\$10,000	1	\$10,000	0	\$0	
0										
6443	Des	<i>(</i> chiatri	c Crisis Servi	icas	\$25,000					
0	rsy	Ciliaui	1 OTHER	Durable Med Equipment	\$25,000 \$25,000	1	\$25,000	0	\$0	
			TOTTLE	Durable Med Equipment	\$25,000	'	φ25,000	U	φυ	
0										
6532	Fac	ilities l	Maintenance :	Administration	\$20,000					
0			1 OTHER	Patient Equip Misc	\$14,700	1	\$14,700	0	\$0	
			· OTTIER	. Stort Equip moo	Ψ1π,100	•	ψ11,700	J	Ψυ	
0										
0			1 OTHER	Misc	\$5,300	1	\$5,300	0	\$0	
			OTTILIX	111130	ψ5,500	'	ψυ,υυυ	J	ΨΟ	
0										
6673	Co	mmuni	cation Center		\$30,000					
0	55		1 OTHER	Telemetry Radio	\$30,000	2	\$15,000	0	\$0	
0				. o.oo y . taa.o	400,000	_	ψ . σ , σ σ σ	ŭ	40	
				Object Total:	\$135,000					
-				quip-New-(cap)						
6363	Re	habilita	tion Center -		\$10,000					
0			1 OTHER	Durable Med Equipment	\$10,000	1	\$10,000	0	\$0	
0										

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Agency: 630 DHHS - Behavioral Health Division

Acti /Pr	vity oj Int# Sed	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obied	t: 8552	Mach & E	quip-New-(cap)	Total					
6364		tion Center -		\$10,000					
0		1 OTHER	Durable Med Equipment	\$10,000	1	\$10,000	0	\$0	
0									
6373	Acute Adu	ılt Inpatient U		\$25,000					
0		1 OTHER	Durable Med Equipment	\$25,000	1	\$25,000	0	\$0	
0									
6503	Security			\$50,000					
0		1 OTHER	Security Cameras	\$80,000	1	\$80,000	0	\$0	
0									
0		1 OTHER	Electronic Key Card Readers	\$30,000	1	\$30,000	0	\$0	
0			·						
0		1 OTHER	Security Cameras	(\$50,000)	1	(\$50,000)) 0	\$0	
0									
0		1 OTHER	Electronic Card Readers	(\$10,000)	1	(\$10,000)) 0	\$0	
0									
			Object Total:	\$95,000					
Objec	t: 8557	Computer	· Equip-New- (cap)						
6312	Central Ad	dministration		\$30,000					
0		1 COMP2	Stnd Desktop Pc - Cpu & Mntr	\$30,000	25	\$1,200	0	\$0	
0									
0		1 CMPTR	Stnd Laptop	\$30,000	20	\$1,500	0	\$0	
0									
			Object Total:	\$60,000					

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Agency: 790 Department on Aging

Activity /Proj	Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obiect:	6050	Contract I	Pers Serv-Short	Total					
•	irector's (\$70,000					
0		1	Short Term Temporary Staff	\$70,000	0	\$0	0	\$0	Not Available
0									
				Personnel Program	n Support				
			Object Total:	\$70,000					
Object:	6147	Prof. Serv	Data Process						
7961 R	CA: Admi	nistration		\$50,000					
0		1	Client Data Mainten/upgrades	\$50,000	0	\$0	0	\$0	Superior Support
0				Client System Sup	port				Resources
			Object Total:	\$50,000					
-			Nonrecur Oper						
		Center Grant		\$11,964					
A6SD		1	Project Mgr - Coordinate Cdsmp	\$11,964	0	\$0	0	\$0	Therapy Plus
0									
			Object Total:	\$11,964					
Object:	7915	Computer	Software						
7912 Fi	iscal/Sup _l	oort Serv.		\$1,200					
0		1 OTHER	Financial Related Software	\$1,200	1	\$1,200	0	\$0	
0				Financial Coffman	Ган Мани	Cianal Disa	_4		
				Financial Software	FOFNEW	riscai Dife	C(Of		
7961 R	CA: Admi	nistration		\$5,000					
0		1 OTHER	Enchancements For Rc Data Supp	\$5,000	1	\$5,000	0	\$0	
0				Rc Client Data Su	anort Coff	varo			
				Re client Data Su	pport Soft	vaie			
			Object Total:	\$6,200					
-		_	al Outlay-(cap)						
	enior Cen			\$100,000					
0		1 OTHER	Various Major Mainte Projects	\$100,000	1	\$100,000	0	\$0	
0				Major Mainte - 5 C	tyowned S	Sr Ctrs			

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Agency: 799 Department of Family Care

Activi /Proj	ity j Int# Sec	ltem	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	t: 6147	Prof. Serv.	-Data Process						
-		inistration		\$1,060,857					
0		1	Professional Services	\$1,105,857	0	\$0	0	\$0	Superior Support
0									Services
0		1	2012 Cap Rate Impact	(\$45,000)	0	\$0	0	\$0	
0		•	2012 Cap Nate Impact	(ψ 10,000)	Ü	ΨΟ	ŭ	ΨΟ	
U									
			Object Total:	\$1,060,857					
Object	t: 6148	Prof. Serv-	Recurring Oper						
-		inistration	5 .	\$625,000					
0		1	Professional Services	\$625,000	0	\$0	0	\$0	Andrea And Ordf
0									
7995	Care Mana	agement Units		\$2,002,925					
0		1	Third Party Admin	\$1,423,676	0	\$0	0	\$0	Wps
0									
0		1	Professional Servoces	\$579,249	0	\$0	0	\$0	Best Practice
0									
			Object Total:	\$2,627,925					
hioct	F: 6140	Drof Sorv	-Nonrecur Oper	ΨΣ,0Σ1,0Σ0					
-		inistration	-Nomecui Opei	\$240,000					
0	OMO Adm	1	Physician Services	\$100,000	0	\$0	0	\$0	Abc
0		·	. Hydiolan dervides	ψ100,000	Ü	ΨŪ	ŭ	ΨΟ	7150
J									
0		1	Audit Fees	\$150,000	0	\$0	0	\$0	Baker Tilly
0		•	Addit 1 000	ψ100,000	J	ΨΟ	J	ψυ	Danci Tilly
U				Wi State Assessm	ent \$8604	7,audit Fee	es \$35000	To Bake	er Tilly
0		1	2012 Cap Rate Impact	(\$10,000)	0	\$0	0	\$0	
0			, p	(, -,)		·			
-									
			Object Total:	\$240,000					
Object	t: 6509	Building a	nd Space Rental						
7991	CMO Adm	inistration		\$36,000					
0		1 OTHER	Rent	\$36,000	1	\$36,000	0	\$0	
0									
			A.	***					
			Object Total:	\$36,000					

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Agency: 799 Department of Family Care

Acti		Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 791	5 Compute	r Software						
7991	CMO A	dministration		\$30,000					
0		1 OTHER	Computer Software	\$30,000	1	\$30,000	0	\$0	
0									
7995	Care Ma	anagement Unit	ts	\$10,000					
0		1 OTHER	Computer	\$10,000	1	\$10,000	0	\$0	
0									
			Object Total:	\$40,000					
Objec	t: 855	2 Mach & E	quip-New-(cap)						
7991	CMO A	dministration		\$10,000					
0		1 COP3	Copier Level 3 45,000 Cpm	\$10,000	1	\$10,000	0	\$0	
0									
			Object Total:	\$10,000					
Objec	t: 855	8 Compute	r Equip-Repl-(cap)						
7991	CMO A	dministration		\$27,000					
0		1 OTHER	High End Camera 24 Monitor	\$27,000	1	\$27,000	0	\$0	
0									
			Object Total:	\$27,000					

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Acti	vity				Fixed	Fixed	Var Qty	Var	
	oj Int# Sed		Description	Total	Qty	Price		Price	Provider
-			Pers Serv-Short						
8211	Contract	Administratio		\$87,262					
0		1	CTC	\$69,810	0	\$0	0	\$0	TBD
0									
0		1	СТС	¢17.450	0	\$0	0	\$0	Quick Financial
		1	CTC	\$17,452	U	φυ	0	ΦU	Solutions
0									
8231	DHHS/CH	P HR Unit		\$16,000					
0	2	1	СТС	\$16,000	0	\$0	0	\$0	TBD
0				, ,,,,,,		•		, -	
8241	Administr			\$49,818	_		_		
0		1	CTC	\$44,000	0	\$0	0	\$0	TBD
0									
0		1	СТС	\$5,818	0	\$0	0	\$0	TBD
0									
8242	Income M	aint Support		\$41,576					
0		1	CTC	\$41,576	0	\$0	0	\$0	TBD
0									
8244	Coggs Ct	r Oper		\$9,081					
0	009900	1	СТС	\$9,081	0	\$0	0	\$0	TBD
0				, , , , ,		, -		* -	
8247	DHS Mail	Purch Stock		\$1,120					
0		1	CTC	\$1,120	0	\$0	0	\$0	TBD
0									
8305	Administr	ration		\$48,134					
0	Administr	1	Temp Assistance	\$48,134	0	\$0	0	\$0	Unknown
0			3p : 123.5130	÷ .0, .01	-	T-	J	Ŧ~	
8473	Child Care	e Certification		\$100,000					
0		1	Temp Assistance For State	\$100,000	0	\$0	0	\$0	Personnel
0									Specialists
9024	Detention	Contor		¢2 200					
8921	Detention	Center 1	СТС	\$2,200 \$107,200	0	\$0	0	\$0	TBD
0		1	OTO	φιυ/,200	U	φυ	0	φυ	עסו
0									

		ept of H	lealth & Human Si	1 VCS						
Activi /Pro	ity j Int# Sec	ltem	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	t: 6050	Contra	ct Pers Serv-Sho	rt						
8921	Detention	Center			\$2,200					
0		1	CTC		(\$105,000)	0	\$0	0	\$0	TBD
0										
				Object Total:	\$355,191					
Object	t: 6109	Medica	al Service Fees		******					
-	Detention				\$4,000					
0		1	CTC		\$5,000	0	\$0	0	\$0	TBD
0										
0		1	CTC		(\$1,000)	0	\$0	0	\$0	TBD
0		•	3.0		(\$1,000)	J	ΨΟ	J	ΨΟ	. 5 5
U										
				Object Total:	\$4,000					
Object	t: 6146	Prof. S	Serv-Cap/Major Mt		. ,					
	Coggs Ctr				\$5,000					
0		1	CTC		\$5,000	0	\$0	0	\$0	TBD
0										
				Object Total:	\$5,000					
Object	t: 6147	Prof. S	ervData Process	5						
	Contract A				\$500					
0		1	CTC		\$500	0	\$0	0	\$0	TBD
0										
	DHS Mail				\$5,000					
0		1	CTC		\$5,000	0	\$0	0	\$0	TBD
0										
0005	Admitte	- 4°			40.000					
	Administr	atıon 1	Professional S	W.C.	\$3,000 \$3,000	0	\$0	0	\$0	Unknown
0		1	Professional S	vo	\$3,000	0	φυ	0	φО	UTIKTIOWN
0										
8361	Resource	Center			\$76,001					
0		1	Professional S	vs	\$51,001	0	\$0	0	\$0	Unknown
0					•					
-										
0		1	It Support Drc		\$25,000	0	\$0	0	\$0	Unknown
0		•	it Support Dio		\$20,000	J	ΨΟ	J	ΨΟ	O manowiii
U										

Acti /Pr	ivity roj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obje	ct: 6147 Prof. Ser	vData Process						
8387	Children's LTS		\$25,000					
0	1	It Support For Clts	\$25,000	0	\$0	0	\$0	Unknown
0								
8437	Burials		\$7,000					
0	1	Burials Database	\$7,000	0	\$0	0	\$0	Ivisions
J								
8911	Delinquency Services	Administration	\$0					
0	1	CTC	\$30,000	0	\$0	0	\$0	TBD
0								
0	1	СТС	(\$5,000)	0	\$0	0	\$0	TBD
0								
0	1	Risk Assessment Tool	(\$25,000)	0	\$0	0	\$0	Other
0								
		Object Total:	\$116,501					
_	ct: 6148 Prof. Ser	v-Recurring Oper						
8305	Administration	5 6 1 10	\$14,100		••		••	
0	1	Professional Svs	\$14,100	0	\$0	0	\$0	Unknown
0								
0	1	Professional Svs	\$14,100	0	\$0	0	\$0	Unknown
0			, ,		, -		, -	
3324	Court Services		\$120,000					
0	1	Watts Review And Court Eval	\$120,000	0	\$0	0	\$0	Unknown
0			, ,					
3361	Resource Center		\$36,925					
0	1	Professional Svs	\$5,125	0	\$0	0	\$0	Unknown
-	•	· · · · · · · · · · · · · · · ·	, , , _ ,	-	, -	-	• •	
0								
	1	Professional Svs	\$31,800	0	\$0	0	\$0	Unknown
0 0	1	Professional Svs	\$31,800	0	\$0	0	\$0	Unknown
0		Professional Svs		0	\$0	0	\$0	Unknown
0 0 8 387	Children's LTS		\$0					
0 0 8387 0		Professional Svs		0	\$0 \$0	0	\$0 \$0	Unknown
0 0 3 87	Children's LTS		\$0					

Int# Seq	# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
6148 F	148 Prof. S	erv-Recurring Oper						
hildren's L			\$0					
1	1	Dsd Fiscal Contract	(\$100,000)	0	\$0	0	\$0	Quick Financial
								Solutions
2	2	Strategic Planning	(\$10,000)	0	\$0	0	\$0	Unknown
		Ç Ç	,					
			444 445					
	le Office Casel		\$13,347	•	00	0		0
1	1	Ticketing Syst For Im Cc	\$13,347	0	\$0	0	\$0	Qmatic
			Qmatic					
DAP Staff	Staff		\$ 0					
1	1	Ga Burial Elig	\$50,000	0	\$0	0	\$0	State Dhs
1	1	Other	(\$50,000)	0	\$0	0	\$0	Other
			(+,)		**		**	
		,,	405.000					
	sing Administr		\$25,000	0	P O	0	P O	Thd
1	1	Strategic Planning	\$25,000	0	\$0	0	\$0	Tbd
1	1	Strategic Planning	\$0	0	\$0	0	\$0	
			**		**		**	
			4					
		es Administration C T C	\$5,000 \$25,000	0	\$0	0	\$0	TBD
'	1	010	φ25,000	0	φυ	0	φυ	טטו
1	1	Recidivism Review	(\$20,000)	0	\$0	0	\$0	Other
'	•	1 CONCENTRATION AND AND AND AND AND AND AND AND AND AN	(420,000)	•	ΨΨ	Ü	ΨΟ	00101
	ntion Center	CTC	\$296,100	0	¢0	•	ውር	TDD
1	1	CTC	\$160,000	0	\$0	0	\$0	TBD
1	1	Detention Medical Services	\$136 100	0	\$0	0	\$0	TBD
'	•	Botomion Modical Col Vicco	ψ100,100	J	ΨΨ	J	ΨΟ	
	1	Detention Medical Services	\$136,100	0	\$0	0	\$0	

Agency: 800 Dept of Health & Human Srvcs

Acti /Pr	vity oj Int# Se	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	ct: 6148	Prof. Ser	rv-Recurring Oper						
8923	Disprop.		.	\$7,000					
0		1	CTC	\$7,000	0	\$0	0	\$0	TBD
0									
8932	Girl's Pro			\$3,500					
0		1	CTC	\$5,000	0	\$0	0	\$0	TBD
0									
0		1	CTC	(\$1,500)	0	\$0	0	\$0	TBD
0									
8933	Pre-Dispo	stional Prog	grams	\$3,750					
0		1	СТС	\$5,000	0	\$0	0	\$0	TBD
0									
0		1	СТС	(\$1,250)	0	\$0	0	\$0	TBD
0									
			Object Total:	\$538,822					
Obje	ct: 6149	Prof. Ser	vNonrecur Oper						
8305	Administ	ration		\$5,000					
0		1	Professional Svs	\$5,000	0	\$0	0	\$0	Unknown
0									
8911	Delinque	ncy Services	s Administration	\$32,000					
0		1	CTC	\$30,000	0	\$0	0	\$0	TBD
0									
0		1	CTC	\$2,000	0	\$0	0	\$0	TBD
0									
8921	Detention	Center		\$12,800					
0		1	CTC	\$12,800	0	\$0	0	\$0	TBD
0									
			Object Total:	\$49,800					
			ental-Long Term						
8247	DHS Mail	Purch Stock	=	\$79,448					
0		1 OTHER	CTC	\$100,000	1	\$100,000	0	\$0	
0									

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Agency: 800 Dept of Health & Human Srvcs

Activity /Proj	nt# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6502	Equipt Re	ntal-Long Term						
	HS Mail I	Purch Stock I	=	\$79,448					
0		1 OTHER	CTC	(\$50,000)	1	(\$50,000)	0	\$0	
0									
0		1 OTHER	Remove Ctc	(\$50,000)	1	(\$50,000)	0	\$0	
0									
0		2 OTHER	Ten Ricoh Copiers	\$33,180	10	\$3,318	0	\$0	
0									
0		3 OTHER	5 Color Copiers	\$10,965	5	\$2,193	0	\$0	
0									
0		4 OTHER	2 Model Mp5001	\$3,188	2	\$1,594	0	\$0	
0									
0		5 OTHER	2 Model Mp201 Copiers	\$742	2	\$371	0	\$0	
0									
0		6 OTHER	5 Model Mp8001 Copiers	\$15,085	5	\$3,017	0	\$0	
0									
0		7 OTHER	Hassler Mail Machine	\$10,938	1	\$10,938	0	\$0	
0									
0		8 OTHER	Hassler Postange Meter	\$1,800	1	\$1,800	0	\$0	
0									
0		9 OTHER	Hassler Meter Rental And Equip	\$3,550	1	\$3,550	0	\$0	
0									
			Object Total:	\$79,448					
-			e/Rent Outside	44					
	HS Mail I	Purch Stock I		\$0	1	¢16 000	0	C O	
0		1 OTHER	CTC	\$16,800	1	\$16,800	0	\$0	
0									
		1 OTHER	Remove Ctc	(\$16,800)	1	(\$16,800)	0	\$0	
0 0			remove de	(4.0,000)	•	(ψ10,000)	U	ΨΟ	

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Agency: 800 Dept of Health & Human Srvcs

Activ	vity oj Int# Sed	q Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6505	Veh Lease	/Rent Outsid	de						
8911	Delinquer	icy Services A	dministration		\$0					
0		1 OTHER	CTC		\$7,120	1	\$7,120	0	\$0	
0										
0		1 OTHER	Move To Oth	ner Acct	(\$7,120)	1	(\$7,120)	0	\$0	
0										
				Object Total:	\$0					
Objec	t: 6509	Building a	nd Space Re	ental						
3242	Income M	aint Support	-		\$65,121					
0		1 OTHER	CTC		\$65,121	1	\$65,121	0	\$0	
0										
				Object Total:	\$65,121					
Objec	t: 6517	DP Softwa	re Lease/Icn	1						
8523	Shelter Pl	us Care			\$10,000					
0		1 OTHER	CTC		\$10,000	1	\$10,000	0	\$0	
0										
8524	НОМЕ/Но	me Repair			\$3,000					
0		1 OTHER	CTC		\$3,000	1	\$3,000	0	\$0	
0										
3525	Housing (Choice Vouche	er Program		\$23,000					
0		1 OTHER	CTC		\$23,000	1	\$23,000	0	\$0	
0										
				Object Total:	\$36,000					
Objec	t: 6630	R/M Machi	nery Tools E	Eq						
3921	Detention				\$10,000					
0		1 OTHER	CTC		\$8,000	1	\$8,000	0	\$0	
0										
0		1 OTHER	CTC		\$2,000	1	\$2,000	0	\$0	
0					, ,		, ,		, -	
				Object Total:	\$10,000					
Objec	t: 6637	R/M Comp	uter Equip							
-	Administr	-			\$600					
0		1 OTHER	Brochures		\$600	1	\$600	0	\$0	
0					•					

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Acti /Pr	vity oj Int# Sed	ı Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6637	R/M Comp	outer Equip						
8361	Resource			\$10,000					
0		1 OTHER	R/m Computer Equip	\$10,000	1	\$10,000	0	\$0	
0				. ,				·	
8911	Delinquen		Administration	\$2,000					
0		1 OTHER	CTC	\$2,000	1	\$2,000	0	\$0	
0									
8921	Detention	Center		\$1,500					
0		1 OTHER	CTC	\$1,500	1	\$1,500	0	\$0	
0									
			Object Total:	\$14,100					
Objec	t: 7820	Gasoline							
8241	Administr	ation		\$3,776					
0		1 GASREG	Unleaded Gasoline	\$3,776	1057.7	\$4	0	\$0	
0									
8247	DHS Mail	Purch Stock I	Mgt	\$2,401					
0		1 GASREG	Unleaded Gasoline	\$2,401	767	\$3		\$0	
0									
			Object Total:	\$6,177					
Objec	t: 7915	Computer	Software						
8241	Administr	ation		\$288					
0		1 OTHER	CTC	\$288	1	\$288	0	\$0	
0									
8525	_	Choice Vouch	=	\$0					
0		1 OTHER	E F T Module	\$400,000	1	\$400,000	0	\$0	
0									
0		1 OTHER	Eft	(\$400,000)	1	(\$400,000) 0	\$0	
0									
				\$1,200					
8528	Block Gra								
8528 0	Block Gra	<i>nt</i> 1 OTHER	CTC	\$1,200 \$1,200	1	\$1,200	0	\$0	

Agency: 800 Dept of Health & Human Srvcs

	vity oj Int# Seq	Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 7915	Computer	Software							
8911	Delinquend	cy Services A	dministration		\$1,000					
0		1 OTHER	CTC		\$1,000	1	\$1,000	0	\$0	
0										
8921	Detention (\$9,000					
0		1 OTHER	CTC		\$9,000	1	\$9,000	0	\$0	
0										
3931		Offender Pro			\$2,000					
0		1 OTHER	CTC		\$2,000	1	\$2,000	0	\$0	
0										
8937	AODA Serv				\$1,000					
0		1 OTHER	CTC		\$1,000	1	\$1,000	0	\$0	
0										
				Object Total:	\$14,488					
_		-	nt Bldg-(exp)						
8921	Detention (\$13,000					
0		1 OTHER	CTC		\$18,000	1	\$18,000	0	\$0	
0										
0		1 OTHER	CTC		(\$5,000)	-1	\$5,000	0	\$0	
0		TOTTLER	010		(ψ3,000)	-,	ψ5,000	Ü	ΨΟ	
				Object Total:	\$13,000					
Objec	:t: 8503	Performan	ce Contract	ing Oper Lease	, , , , , , , , , , , , , , , , , , , 					
8244	Coggs Ctr			3 - Po	\$18,130					
0		1 OTHER	CTC		\$18,130	1	\$18,130	0	\$0	
0					¥10,100	·	4.0,.00	·	Ų.	
				Object Total:	\$18,130					
Objec			quip-Repl-(c	ap)						
8921	Detention (\$50,000					
0321		1 OTHER	CTC		\$58,000	1	\$58,000	0	\$0	
0										
0		1 OTHER	CTC		(\$8,000)	-1	\$8 000	Ω	\$0	
0		1 OTHER	CTC		(\$8,000)	-1	\$8,000	0	\$0	

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Agency: 800 Dept of Health & Human Srvcs

Activity /Proj Int#	Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object: 85	57 Computer	· Equip-New- (cap)						
8305 Admin	istration		\$15,600					
0	1 COMP2	Stnd Desktop Pc - Cpu & Mntr	\$15,600	13	\$1,200	0	\$0	
0								
		Object Total:	\$15,600					
Object: 85	58 Computer	· Equip-Repl-(cap)						
8921 Detent	tion Center		\$5,000					
0	1 OTHER	CTC	\$5,000	1	\$5,000	0	\$0	
0								
		Object Total:	\$5,000					
Object: 858	87 Capital O	utlay-Lease Purc						
8244 Coggs	Ctr Oper		\$46,663					
F3HA	1 OTHER	Phase 1 Pc Payment	\$46,663	2	\$23,332	0	\$0	
0								
		Object Total:	\$46,663					

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Activ /Pro	vity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
	t: 6050 Contract Pe		Total					
9010	Administration	SIS OCIV-OHOIT	\$7,027					
0	1	Temporary Help - Fema	\$7,027	0	\$0	0	\$0	Personnel
0	·	· · · · · · · · · · · · · · · · · · ·	Ψ.,σ=.	·	Ψ°	· ·	40	Specialists
9020	Finance Division		\$2,560					
0	1	Medical Fees & Testing	\$2,560	0	\$0	0	\$0	A.c.I. Services Inc.
0								
9036	Golf Administration		\$43,678					
0	1	Fairway Upgrades & Maintenance	\$43,678	0	\$0	0	\$0	Active Network, Inc
0								
9041	Marketing Administration		\$600					
0	1	Entertainers	\$600	0	\$0	0	\$0	Multiple
0								
9101	Operations Administration		\$12,319					
0	1	Stormwater & Sewer Mgmt	\$2,319	0	\$0	0	\$0	A&e
0								
0	2	Beach Clean Up	\$10,000	0	\$0	0	\$0	Milwaukee
0		·	, ,		·		·	Community Serv
9167	Aquatics		\$1,160					
0	1	Lifeguard Examiners	\$1,160	0	\$0	0	\$0	Various / Multiple
0								
9176	Horticultural Operations		\$229,545					
0	1	Nature In The Parks	\$225,000	0	\$0	0	\$0	Univ Of Wi Extension
0								LXIGIISIOII
0	1	Nature In Parks	\$0	0	\$0	0	\$0	Uw Extension
0								
0	2	Wildlife Management	\$4,545	0	\$0	0	\$0	Wildlife
0								Management Serv
9199	Regions (Miscellaneous)		\$950					
0	1	Venison Processing	\$950	0	\$0	0	\$0	Bunzels Meat
0								Market
		Object Total:	\$297,839					

	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obie	ct: 6146	Prof. Serv-0	Cap/Major Mtce						
9155	South Reg			\$4,982					
0	J	1	Repairs	\$4,982	0	\$0	0	\$0	Graef Usa, Inc
0				, ,,==		, -		•	
			Object Total:	\$4,982					
Obje	ct: 6505	Veh Lease/	Rent Outside						
9010	Administra	ntion		\$5,071					
0		1 OTHER	Hybrid Car Vehicle Lease	\$5,071	1	\$5,071	0	\$0	
0			•						
9031	Program A	dministration		\$5,071					
0		1 OTHER	Hybrid Vehicle Lease	\$5,071	1	\$5,071	0	\$0	
0									
9035	Concessio			\$5,071					
0		1 OTHER	Hybrid Vehicle Lease	\$5,071	1	\$5,071	0	\$0	
0									
			Object Total:	\$15,213					
Obje	ct: 6509	Building an	d Space Rental						
9041	Marketing	Administration	1	\$23,200					
0		1 OTHER	Kiosk Space Lease	\$23,200	3	\$7,733	0	\$0	
0									
			Object Total:	\$23,200					
-			ery Tools Eq						
9002	Allocation	-		\$624					
0		1 OTHER	Alarm Systems Repair	\$624	1	\$624	0	\$0	
0									
9035	Concessio			\$13,360					
0		1 OTHER	Kitchen Equipment Repairs	\$13,360	40	\$334	0	\$0	
0									
	Golf Admir			\$12,338					
		1 OTHER	Golf Cart, Gas Tank, Sand Silo	\$12,338	40	\$308	0	\$0	
9036 0									
0 9041	Marketing	Administration		\$30					
0	Marketing	Administration 1 OTHER	Batteries	\$30 \$30	1	\$30	0	\$0	

Acti	vity oj Int# Sed	ı İtam	Description	_	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			<u>_</u>	Total	- Gry			. 1100	Fiovidei
-			nery Tools Eq	\$2.060					
9125	North Reg		Can Tank Danaira	\$3,060	0	#202	0	ΦO	
0		1 OTHER	Gas Tank Repairs	\$3,060	8	\$383	0	\$0	
0									
9137	Mckinley I	Marina		\$233					
0	•	1 OTHER	Gas Tank Repairs	\$233	1	\$233	0	\$0	
0			·						
0400	0/0 //			044.500					
9166	O'Donnell		Darking Lance Heiste Etc	\$14,500	20	# 400	0	ФO	
0		1 OTHER	Parking Lanes, Hoists, Etc	\$14,500	30	\$483	0	\$0	
0									
9168	Recreation	n		\$4,444					
0		1 OTHER	Gas Tank, Elevator, Vacuum,	\$4,444	15	\$296	0	\$0	
0									
0		1 OTHER	Other	\$0	1	\$0	0	\$0	
0									
9176	Horticultu	ral Operations		\$5,500					
0	Horticultu	1 OTHER	Hoists And Lifts	\$5,500	10	\$550	0	\$0	
0		TOTTLER	Floidic 7 and Line	ψο,σσσ	10	φοσσ	J	ΨΟ	
U									
9420	Forestry a	nd Parkways		\$13,632					
0		1 OTHER	Saws, Hot Box, Bob Cats,	\$13,632	30	\$454	0	\$0	
0									
9421	Farm & Fi	sh Hatchery		\$1,000					
0		1 OTHER	Fish Equipment, Saws	\$1,000	4	\$250	0	\$0	
0								•	
9430	Maintone	nce Services		\$5,860					
9 430 0	wantendi	1 OTHER	Heating, Pumps, Plumbing, A/c	\$ 5,860 \$5,860	15	\$391	0	\$0	
0		TOTTIER	Heating, Fullips, Fluilibing, AC	φυ,ουυ	10	φυσι	U	φυ	
			Object Total:	\$74,580					
Obied	et: 6637	R/M Compu	<u> </u>	Ψ1 7,000					
9020	Finance D	-		\$524					
0		1 OTHER	Printer Repairs	\$455	5	\$91	0	\$0	
0				T			-		

Activ /Pro		# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6	637	R/M Compu	ter Equip						
9020			vision .		\$524					
0			2 OTHER	Printer Repairs	\$69	1	\$69	0	\$0	
0										
9036	Golf		nistration	Drietas Daneis	\$91	4	# 04	0	# 0	
0			1 OTHER	Printer Repair	\$91	1	\$91	0	\$0	
				Object Total:	\$615					
Objec	t: 7	820	Gasoline							
9010	Adm	inistra			\$3,076					
0			1 GASREG	Unleaded Gasoline	\$1,922	38.4699	\$4	0	\$0	
0										
0			2 GASDIESEL	Diesel Gasoline	\$1,154	302.9	\$4	0	\$0	
0					* 1,10		•		**	
0005	0				¢4 204					
9035 0	Cond	cessio	<i>ns</i> 1 GASREG	Unleaded Gasoline	\$1,381 \$863	241.8	\$4	0	\$0	
0			IGASKLG	Officaded Gasolifie	φ003	241.0	Φ4	U	φυ	
U										
0			2 GASDIESEL	Diesel Gasoline	\$518	136	\$4	0	\$0	
0					****		•		**	
0026	Colf	Admi	nistration		¢02.440					
9036 0	GOII		1 GASREG	Unleaded Gasoline	\$92,410 \$67,123	18802	\$4	0	\$0	
0			TOAGREG	Officaded Gasolifie	ψ07,123	10002	ΨΨ	O	ΨΟ	
U										
0			1 OTHER	Gas Reduction	(\$15,008)	1	(\$15,008	3)	\$0	
0					,					
0			2 GASDIESEL	Diesel Gasoline	\$40,295	10576	\$4	0	\$0	
0										
9041	Mark	ceting .	Administration		\$773					
0		_	1 GASREG	Unleaded Gasoline	\$483	135.3	\$4	0	\$0	
0										
			2 GASDIESEL	Diesel Gasoline	\$290	76.1	\$4	0	\$0	
0										

Acti [*]	vity oj Int# Sed	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 7820	Gasoline		Total					
		s Administratio	n	\$39,278					
0		1 GASREG	Unleaded Gasoline	\$24,544	6875.1	\$4	0	\$0	
0									
0		2 GASDIESEI	Diesel Gasoline	\$14,734	3867.2	\$4	0	\$0	
0		ZONODILOLL	Diesei Gasonne	ψ 14,7 04	3007.2	Ψ	O	ΨΟ	
9125	North Reg	nion Adm		\$193,735					
0	North Neg	1 GASREG	Unleaded Gasoline	\$146,056	40912	\$4	0	\$0	
0		TOAGREG	Officaded Gasonife	Ψ140,000	40312	Ψ	O	ΨΟ	
0		1 OTHER	Gas Reduction	(\$40,000)	1	(\$40,000)		
0				(, ,,,,,,,		(, 2,222	,		
0		2 GASDIESEL	Diesel Gasoline	\$87,680	23013	\$4	0	\$0	
0				, ,		·		·	
9155	South Re	aion Adm		<i>\$147,206</i>					
0		1 GASREG	Unleaded Gasoline	\$120,106	33643	\$4	0	\$0	
0				, ,, ,,		·		, -	
0		1 OTHER	Gas Reduction	(\$45,000)	1	(\$45,000)) 0	\$0	
0									
0		2 GASDIESEL	Diesel Gasoline	\$72,100	18924	\$4	0	\$0	
0									
9167	Aquatics			\$4,534					
0		1 GASDIESEL	Diesel Gasoline	\$1,701	446.4	\$4	0	\$0	
0									
0		1 OTHER	Other	\$0	1	\$0	0	\$0	
0									
0		1 OTHER	Gas Reduction	\$0	1	\$0	0	\$0	
0									
0		2 GASREG	Unleaded Gasoline	\$2,834	793.7	\$4	0	\$0	
0									

Acti /Pr	vity oj Int# Sed	q Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 7820	Gasoline							
9168	Recreation	n		<i>\$14,127</i>					
0		1 GASREG	Unleaded Gasoline	\$8,828	2472.7	\$4	0	\$0	
0									
0		1 OTHER	Gas Reduction	\$0	1	\$0	0	\$0	
0									
0		2 GASDIESEL	Diesel Gasoline	\$5,299	1390.9	\$4	0	\$0	
0									
9176	Horticultu	ral Operations		\$2,872					
0		1 GASREG	Unleaded Gasoline	\$1,795	502.8	\$4	0	\$0	
0									
0		2 GASDIESEL	Diesel Gasoline	\$1,077	282.8	\$4	0	\$0	
0									
9420	Forestry a	and Parkways		\$6,991					
0		1 GASREG	Unleaded Gasoline	\$4,369	1223.7	\$4	0	\$0	
0									
0		2 GASDIESEL	Diesel Gasoline	\$2,622	688.3	\$4	0	\$0	
0									
9421	Farm & Fi	sh Hatchery		\$70					
0		1 GASREG	Unleaded Gasoline	\$44	12.2	\$4	0	\$0	
0									
0		2 GASDIESEL	Diesel Gasoline	\$26	6.9	\$4	0	\$0	
0									
9430	Maintenar	nce Services		\$43,773					
0		1 GASREG	Unleaded Gasoline	\$27,353	7661.8	\$4	0	\$0	
0									
0		2 GASDIESEL	Diesel Gasoline	\$16,420	4309.8	\$4	0	\$0	
0									
			Object Total:	\$550,227					

Agency: 900 Parks, Recreation & Culture

Activ	vity oj Int# Se	eq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 7915	Computer	Software						
9041	Marketin	g Administratio	n	\$103					
0		1 OTHER	Mac Software	\$103	1	\$103	0	\$0	
0									
			Object Total:	\$103					
Objec	t: 8587	Capital Out	tlay-Lease Purc						
9430	Maintena	nce Services		\$257,918					
0		1 OTHER	Phase 1 Pc Payment	\$99,796	2	\$49,898	0	\$0	
0									
0		1 OTHER	Performance Contracting	\$158,122	1	\$158,122	0	\$0	
0									
			Object Total:	\$257,918					
Objec	t: 8588	Oth Capita	l Outlay-(exp)						
9120		nt-Construction		\$615,952					
0		1 OTHER	Major Maint	\$615,952	1	\$615,952	0	\$0	
0									
9155	South Re	egion Adm		\$1,588					
0		1 OTHER	Major Maint	\$1,588	1	\$1,588	0	\$0	
0									
9166	O'Donne	II		\$7,062					
0	3 50mm	1 OTHER	Major Maint & Cap Improvements	\$6,540	1	\$6,540	0	\$0	
0			2	, -,		,	-	* *	
·									
0		1 OTHER	Major Maint	\$522	1	\$522	0	\$0	
0				40	•	+ = = =	·	7.7	
J									
0470	11			# 2.222					
9176	Horticult	ural Operations 1 OTHER		\$3,068	4	ቀ2 000	^	ው ር	
0		IOINEK	Major Maint	\$3,068	1	\$3,068	0	\$0	
0									
9420	Forestry	and Parkways		\$14,940					
0	. oresu y	1 OTHER	Major Maint	\$14,940 \$14,940	1	\$14,940	0	\$0	
0		· O · · · · Li · ·		ψ 1-1,0-10	•	ψ11,040	J	ΨΟ	
U									

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Agency: 900 Parks, Recreation & Culture

Activity /Proj Int#	# Seq Item	Description		Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
-	588 Oth Capit tenance Services	al Outlay-(exp)	\$37,053					
0	1 OTHER	Major Maint		\$37,053	1	\$37,053	0	\$0	
			Object Total:	\$679,663					

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Agency: 950 Zoological Department

Activit /Proj	y Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object	: 6109 Medical Se	rvice Fees						
9512	Animal Health		\$23,500					
0	1	Medical Waste Disposal	\$1,000	0	\$0	0	\$0	
0								
0	2	X-ray Monitoring	\$1,200	0	\$0	0	\$0	
0								
0	3	Medical Services	\$3,500	0	\$0	0	\$0	Uw Vet Med
0								Teaching Hosp
0	4	Medical Services	\$2,500	0	\$0	0	\$0	Misc. Vet
0								Consultants
0	5	Medical Services	\$2,400	0	\$0	0	\$0	Research Anim.
0								Resource C
0	6	Animal Dentist	\$5,000	0	\$0	0	\$0	Dr. John Scheels
0								
0	7	Farrier	\$6,900	0	\$0	0	\$0	
0								
0	8	Medical Services	\$1,000	0	\$0	0	\$0	Abs Breeding
0								Services
9553	Safety, Security & Trng		\$8,934					
0	1	First Aid Services	\$5,000	0	\$0	0	\$0	
0								
0	2	Cpr	\$2,400	0	\$0	0	\$0	
0								
0	3	Pulmonary Testing	\$1,250	0	\$0	0	\$0	
0								
0	4	Audiometric Testing	\$284	0	\$0	0	\$0	
0								
		Object Total:	\$32,434					

Agency: 950 Zoological Department

Activ	vity oj Int# Sed	ı Item	Description		Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
			rvData Process	Total	,				1 TOVIGET
9554	General O		IVData Process	\$6,500					
0	General O	1	Computer Consultant	\$6,500	0	\$0	0	\$0	
0		'	Computer Consultant	ψ0,300	U	ΨΟ	Ū	ΨΟ	
U									
			Object Total:	\$6,500					
Obiec	t: 6148	Prof. Sei	rv-Recurring Oper						
9511		nimal Mgt &		\$104,000					
0	•	1	Animal Training Consultants	\$5,000	0	\$0	0	\$0	
0			, and the second						
·									
^		2	Deer Control	63 000	0	\$0	0	\$0	
0		2	Deer Control	\$3,000	0	φυ	0	φυ	
0									
0		3	Goose Control	\$2,000	0	\$0	0	\$0	
0									
0		4	Personnel Training/consultants	\$4,000	0	\$0	0	\$0	
0									
0		5	Bird Show Contract	\$90,000	0	\$0	0	\$0	World Bird
0		•	Sha Show Contract	Ψ50,000	3	ΨΟ	J	ΨΟ	Stanctuary
U									
9591	Admin (P	ıb Affrs & S	(m)	\$60,000					
0	Aumin (Ft	<i>ib Allis</i> & 3 1	Advertising Agency	\$60,000	0	\$0	0	\$0	Red Arrow
0		•	. taronaling / tgorioy	Ψ30,000	3	ΨΟ	J	ΨΟ	Advertising
U									
0501	41-0-1	_		0400 700					
9594	A La Carte		A La Carta Entertainment Carri	\$193,700 \$176,700	0	¢0	^	ው ር	
0		1	A La Carte Entertainment Serv	\$176,700	0	\$0	0	\$0	
0									
_				.	_		_		
0		2	A La Carte Ticket Service	\$17,000	0	\$0	0	\$0	
0									
9596	Special Pr	_		\$170,000					
0		1	Sea Lion Show	\$170,000	0	\$0	0	\$0	Oceans Of Fun,
0									Inc.
				A					
			Object Total:	\$527,700					

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Agency: 950 Zoological Department

Acti [*]	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6149	Prof. Serv	Nonrecur Oper						
9551	Director's		•	\$20,000					
0		1	Mgmt Consultant	\$20,000	0	\$0	0	\$0	
0									
			Object Total:	\$20,000					
Objec	t: 6517	DP Softwa	are Lease/Icn						
9556	Accounting	g		\$44,544					
0		1 OTHER	Pos System	\$44,544	1	\$44,544	0	\$0	
0									
			Object Total:	\$44,544					
Objec			inery Tools Eq						
9511	•	imal Mgt & H	•	\$6,500					
0		1 OTHER	Misc Repairs	\$1,500	1	\$1,500	0	\$0	
0									
0		2 OTHER	Vehicle Repairs	\$5,000	1	\$5,000	0	\$0	
		ZOTTILIX	venicie repairs	ψ5,000	'	ψ5,000	U	ΨΟ	
0									
9512	Animal He	alth		\$3,600					
0		1 OTHER	Radiograph Processor Maint	\$1,800	1	\$1,800	0	\$0	
0									
0		2 OTHER	Pallet Jack Repair	\$800	1	\$800	0	\$0	
		ZOTTILK	Fallet Jack Nepall	φουσ	'	φουυ	U	φυ	
0									
0		3 OTHER	Misc Equip Repair	\$1,000	1	\$1,000	0	\$0	
0			= 42.6	ψ1,000	•	Ţ.,000	ŭ	+-	
U									
9513	Large Man	nmal		\$500					
0	_	1 OTHER	Misc Repairs	\$500	1	\$500	0	\$0	
0									
9515	Reptiles &	Aguarium		\$1,000					
0		1 OTHER	Diving Equip Maint	\$1,000	1	\$1,000	0	\$0	
0			. .	. ,				•	
J									
				\$500					
9517	Birds			φοσο					
9517 0		1 OTHER	Misc Repairs	\$500	1	\$500	0	\$0	

Agency: 950 Zoological Department

Acti [·] /Pr	vity oj Int# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 6630 R/M Machi	nery Tools Eq						
9519	Primates & Small Mamm	nals	\$10,000					
0	1 OTHER	Misc Repairs	\$10,000	1	\$10,000	0	\$0	
0								
9522	Building Maintenance		\$40,000					
0	1 OTHER	Misc Repairs	\$40,000	1	\$40,000	0	\$0	
0								
9554	General Office		\$1,100					
0	1 OTHER	Misc Repairs	\$1,100	1	\$1,100	0	\$0	
0								
9582	Concessions		\$8,000					
0	1 OTHER	Repair Of Conc Equip	\$8,000	1	\$8,000	0	\$0	
0								
9595	Group Sales		\$2,500					
0	1 OTHER	Misc Repairs	\$2,500	1	\$2,500	0	\$0	
0								
9596	Special Programs		\$25,000					
0	1 OTHER	Misc Repairs	\$25,000	1	\$25,000	0	\$0	
0								
		Object Total:	\$98,700					
-	t: 6637 R/M Comp	uter Equip						
9556	Accounting		\$23,750			_		
0	1 OTHER	Repair Registers & Equip	\$23,750	1	\$23,750	0	\$0	
0								
		Object Total:	\$23,750					
	t: 7915 Computer	Software						
9595	Group Sales		\$300					
0	1 OTHER	Misc	\$300	1	\$300	0	\$0	
0								
		Object Total:	\$300					
-	t: 8502 Major Mair	nt Bldg-(exp)						
9525	Major Maintenance		\$228,636					
0	1 OTHER	Zoo Major Maintenance	\$205,415	1	\$205,415	0	\$0	
0								

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Agency: 950 Zoological Department

Acti /Pr	vity oj Int# Seq	Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Objec	t: 8502	Major Mai	nt Bldg-(exp)						
9525	Major Maii			\$228,636					
0		1 OTHER	Other	\$23,221	1	\$23,221	0	\$0	
0									
			Object Total:	\$228,636					
Objec	t: 8551	Mach & Ed	quip-Repl-(cap)						
	Animal He		,	\$20,000					
0		1 OTHER	Surgivet Monitor V9204	\$8,000	1	\$8,000	0	\$0	
0			· ·			. ,			
0		2 OTHER	Vetscan Vs2 Analyzer	\$12,000	1	\$12,000	0	\$0	
0			,						
9515	Reptiles &	Aquarium		\$30,000					
0	.,	1 OTHER	Aquatic Life Support Equipment	\$20,000	1	\$20,000	0	\$0	
0			Assess a separate de la constitución de la constitu	, ,,,,,,		, -,		, -	
0		2 OTHER	Ozone Water-treatment Equipmen	\$10,000	1	\$10,000	0	\$0	
0									
9519	Primates &	& Small Mamr	nals	\$10,000					
0		1 OTHER	Apes Shipping Crates	\$10,000	1	\$10,000	0	\$0	
0									
9522	Building N	<i>laintenance</i>		\$4,000					
0		1 OTHER	Furnace/air Handler	\$4,000	1	\$4,000	0	\$0	
0									
9556	Accountin			\$12,000					
0 0		1 OTHER	Registers	\$12,000	4	\$3,000	0	\$0	
0500	0			40.000					
9582	Concessio		Manadia a Manadata a	\$8,000	4	00.000	^	0.0	
0 0		1 OTHER	Vending Machines	\$8,000	1	\$8,000	0	\$0	
			Object Total:	\$84,000					
Obied	t: 8552	Mach & Ed	quip-New-(cap)						
9523	Grounds		1 1 - V17	\$12,000					
0		1 OTHER	Snow Blowing Attachment	\$12,000	1	\$12,000	0	\$0	
0				, _,		, -,	-	* *	
3									

Agency: 950 Zoological Department

Activity /Proj Int#	Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Obiect: 855	52 Mach & E	quip-New-(cap)						
	Security & Trng		\$15,000					
0	1 OTHER	Zoo-wide Pa Sys For Security	\$15,000	1	\$15,000	0	\$0	
0								
9596 Specia	l Programs		\$6,000					
0	1 OTHER	Portable Pa System W Mp3	\$2,500	1	\$2,500	0	\$0	
0								
0	2 OTHER	Sound Sys Gathering Place	\$3,500	1	\$3,500	0	\$0	
0								
		Object Total:	\$33,000					
Object: 855	58 Computer	r Equip-Repl-(cap)						
9552 Admini	istration (Adm/F	in)	\$1,200					
0	1 COMP2	Stnd Desktop Pc - Cpu & Mntr	\$1,200	1	\$1,200	0	\$0	
0								
		Object Total:	\$1,200					
Object: 858	37 Capital O	utlay-Lease Purc						
9558 Unassi	igned (Admin/Fir	n)	\$187,852					
0 0	1 OTHER	P&i Pymt Johnson Controls Prog	\$187,852	1	\$187,852	2 0	\$0	
		011111711	* 40 = 0 = 0					
		Object Total:	\$187,852					

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Agency: 991 UW Extension Service

Activity /Proj Ir	nt# Seq Item	Description	Total	Fixed Qty	Fixed Price	Var Qty	Var Price	Provider
Object:	6148 Prof. Se	rv-Recurring Oper						
9910 UW	Extension		\$162,334					
0	1	Contract For Extension Service	\$164,849	0	\$0	0	\$0	Cooperative Extension
0								
0	1	Contract For Extension Service	(\$2,515)	0	\$0	0	\$0	Cooperative
0								Extension
		Object Total:	\$162,334					

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