

Capital Reserve Requests

		Actual	Approved	Actual As of	Department Request	Proposed by Commissioners	Budget Committee	Amount Changed	Percent Changed
		2010	2011	9/30/2011	2012	2012	2012	11-12	11-12
CAPITAL RESERVE									
2751-4522	Airport	74,532	0	0	0			0	
2750-4521	Communications (Purchase new dispatch console)	5,000	30,000	30,000	143,000			113,000	376.67%
2749-4520	Computer (Spillman)	4,000	4,000	4,000	4,000			0	0.00%
2753-4523	Docket (Probate)	4,000	4,000	4,000	4,000			0	0.00%
2754-4524	IMAT (EMA)	5,000	5,000	5,000	5,000			0	0.00%
2755-4526	Charter Commission		5,000	5,000	5,000			0	0.00%
New	Record Preservation (Probate)				40,000			40,000	
	TOTAL CAPITAL RESERVE REQUESTS	92,532	48,000	48,000	201,000	0	0	153,000	318.75%