

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
	Project Title	Department	Prior-ity	Current Amount 2020	2021	2022	2023	2024	2025	2021 To 2025	Other Sources 2021 To 2025	
Repaint Enviromental Center building			B	0	30,000	0	0	0	0	30,000	0	30,000 D-27
Replace HVAC Variable Frequency Drives ( VFD's)			A	0	15,000	15,000	15,000	0	0	45,000	0	45,000 D-13
Replace roof on the Enviromental facility			B	0	0	0	250,000	0	0	250,000	0	250,000 D-30
Replace RTU's at PW Cologne			C	0	65,000	50,000	50,000	50,000	50,000	265,000	0	265,000 D-22
Replacement of office furniture			C	0	65,000	65,000	0	0	0	130,000	0	130,000 D-23
Roof repairs continued at PW Cologne			B	100,000	0	100,000	0	100,000	0	200,000	0	200,000 D-15
Upgrade Sheriff dept elevator			C	60,000	0	0	0	0	0	0	0	0 D-17
<i>Public Services: Facilities Management Total</i>				<i>545,000</i>	<i>1,370,000</i>	<i>635,000</i>	<i>515,000</i>	<i>750,000</i>	<i>330,000</i>	<i>3,600,000</i>	<i>0</i>	<i>3,235,000</i>
<i>Public Services: IS: Specific Projects</i>												
Data Storage Upgrade			C	0	100,000	0	0	250,000	0	350,000	0	350,000 D-4
Fiber Installed in PW Road Projects			C	75,000	75,000	75,000	75,000	75,000	75,000	375,000	0	375,000 D-2
Firewall Replacement			C	0	0	150,000	0	0	0	150,000	0	150,000 D-10
Justice Center Meeting Room Upgrades			B	85,000	80,000	0	0	0	0	80,000	0	80,000 D-5
Lidar Elevation Data Collection			B	0	0	75,000	0	0	0	75,000	0	75,000 D-8
Print Center Upgrade			C	0	0	25,000	0	0	0	25,000	0	25,000 D-11
Scanner Replacement - Wide Format Scanners			C	0	0	0	20,000	0	0	20,000	0	20,000 D-9
Scanner Replacement – Heavy Duty Scanners			C	0	0	0	0	20,000	0	20,000	0	20,000 D-7
<i>Public Services: IS: Specific Projects Total</i>				<i>160,000</i>	<i>255,000</i>	<i>325,000</i>	<i>95,000</i>	<i>345,000</i>	<i>75,000</i>	<i>1,095,000</i>	<i>0</i>	<i>1,095,000</i>
<i>Public Works - Parks</i>												
Watercraft for Coney Island			C	100,000	0	0	0	0	0	0	0	0 D-55
<i>Public Works - Parks Total</i>				<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Public Works: Road &amp; Bridge</i>												
A-B epoxy crack fill machine			B	15,000	0	0	0	0	0	0	0	0 D-51
First time purchase of additional fleet vehicles			B	75,000	0	0	0	0	0	0	0	0 D-48
Verizon Fleet Telematics			C	15,000	0	0	0	0	0	0	0	0 D-49
<i>Public Works: Road &amp; Bridge Total</i>				<i>105,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Sheriff</i>												