

Department	Funding	Project	2017	2018	2019	2020	2021
Division	Classification	Description					
Location		Justification					
<b>COUNTY COUNCIL</b>							
COUNTY COUNCIL	CAPITAL PROJECTS FUND	FURNITURE AND EQUIPMENT	\$0	\$2,500	\$0	\$2,500	\$0
	FURNITURE AND EQUIPMENT	REPLACE CHAIRS AND ARTWORK IN COUNCIL OFFICE					
EXECUTIVE BUILDING		CHAIRS ARE WORN AND ARTWORK IS OLD/OUTDATED					
<b>TOTALS FOR DIVISION COUNTY COUNCIL:</b>			<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
<b>TOTALS FOR DEPARTMENT COUNTY COUNCIL:</b>			<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>

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<b>COUNTY COUNSELOR</b>							
COUNTY COUNSELOR	CAPITAL PROJECTS FUND	PROJECTOR REPLACEMENT	\$0	\$0	\$2,500	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	REPLACE PROJECTOR FROM 2009					
EXECUTIVE BUILDING		REPLACE OLD PROJECTOR					
COUNTY COUNSELOR	CAPITAL PROJECTS FUND	ARTWORK	\$500	\$0	\$0	\$0	\$0
	FURNITURE AND EQUIPMENT	COUNSELOR CONFERENCE RM					
EXECUTIVE BUILDING		ENHANCE BUILDING INTERIOR					
<b>TOTALS FOR DIVISION COUNTY COUNSELOR:</b>			<b>\$500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS FOR DEPARTMENT COUNTY COUNSELOR:</b>			<b>\$500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>

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Division	Classification	Description					
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<b>ELECTIONS</b>							
ELECTIONS	ELECTIONS SERVICES FUND	MCVR SCANNERS	\$21,000	\$0	\$0	\$0	\$0
ELECTION AUTHORITY	COMPUTER EQUIPMENT	SCANNERS FOR VOTER REGISTRATION					
TURNER BLVD		TO ADD/UPDATE VOTER REGISTRATION DATABASE					
ELECTIONS	ELECTIONS SERVICES FUND	PORTABLE GENERATORS	\$10,000	\$10,000	\$2,500	\$2,500	\$2,500
ELECTION AUTHORITY	OPERATIONAL EQUIPMENT	BACK-UP SUPPLY AT POLLING LOCATIONS					
TURNER BLVD		ELECTION INTEGRITY					
<b>TOTALS FOR DIVISION ELECTION AUTHORITY:</b>			<b>\$31,000</b>	<b>\$10,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTALS FOR DEPARTMENT ELECTIONS:</b>			<b>\$31,000</b>	<b>\$10,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>

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<b>EMERGENCY COMMUNICATIONS</b>							
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	SMARTBOARD REPLACEMENTS	\$0	\$0	\$8,120	\$8,280	\$0
FIRE AND EMS	AUDIO/VISUAL EQUIPMENT	REPLACE AGING/OUTDATE EQUIP.					
DISPATCH AND ALARM		LIFECYCLE REPLACEMENT					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	CAD REPLACEMENT/UPGRADE	\$0	\$0	\$0	\$4,000,000	\$0
FIRE AND EMS	COMPUTER EQUIPMENT	REPLACE / UPGRADE TO UNIFIED CAD					
DISPATCH AND ALARM		UNIFIED POLICE / FIRE / EMS CAD					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	MOBILE COMPUTERS/TOUGHBOOKS	\$0	\$0	\$6,375	\$6,500	\$0
FIRE AND EMS	COMPUTER EQUIPMENT	MOBILE COMPUTERS FOR DISASTER RESPONSE					
DISPATCH AND ALARM		LIFECYCLE REPLACEMENTS					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	MOBILE ROUTERS	\$20,400	\$20,800	\$21,225	\$21,650	\$22,000
FIRE AND EMS	COMPUTER EQUIPMENT	REPLACE ROUTERS IN FIRE/EMS UNITS					
DISPATCH AND ALARM		LIFECYCLE REPLACEMENTS					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	NICE RECORDER UPGRADES	\$150,000	\$0	\$0	\$0	\$0
FIRE AND EMS	COMPUTER EQUIPMENT	QA/QI SOFTWARE PURCHASE					
DISPATCH AND ALARM		ASSIST IN CQI PROCESS AND RADIO TRAFFIC QA/QI					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	PC & LAPTOP REPLACEMENTS	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600
FIRE AND EMS	COMPUTER EQUIPMENT	REPLACE VARIOUS PC'S AND LAPTOPS					
DISPATCH AND ALARM		LIFECYCLE REPLACEMENT					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	SERVER REPLACEMENT	\$0	\$0	\$0	\$0	\$55,200
FIRE AND EMS	COMPUTER EQUIPMENT	REPLACE AGING ALARM SERVERS					
DISPATCH AND ALARM		LIFECYCLE REPLACEMENT					

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EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	CHAIR REPLACEMENT (3)	\$6,250	\$0	\$6,500	\$0	\$6,750
FIRE AND EMS	FURNITURE AND EQUIPMENT	REPLACE DISPATCH CHAIRS					
DISPATCH AND ALARM		24/7/365 CHAIRS					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	RADIO SYS MAINT & REPAIRS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
FIRE AND EMS	OPERATIONAL EQUIPMENT	FIRE/EMS FIELD SUBSCRIBER MAINTENANCE					
DISPATCH AND ALARM		CONTINGENCY FUND					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	SUBSCRIBER FEES	\$0	\$209,961	\$214,160	\$218,443	\$222,811
FIRE AND EMS	OPERATIONAL EQUIPMENT	FIRE & EMS UNIT ANNUAL FEES					
DISPATCH AND ALARM		PER INTERGOVERNMENTAL AGREEMENT					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	VEHICLE REPLACEMENTS	\$0	\$35,000	\$30,000	\$0	\$0
FIRE AND EMS	VEHICLES	REPLACE 1-STAFF & 1-DIRECTOR VEHICLE					
DISPATCH AND ALARM		LIFECYCLE REPLACEMENT					
<b>TOTALS FOR DIVISION FIRE AND EMS:</b>			<b>\$231,850</b>	<b>\$321,061</b>	<b>\$341,780</b>	<b>\$4,310,373</b>	<b>\$362,361</b>
EMERGENCY COMMUNICATIONS	CAPITAL PROJECTS FUND	CAD REPLACEMENT / UPGRADE	\$0	\$0	\$0	\$2,000,000	\$0
POLICE DISPATCHING	COMPUTER EQUIPMENT	UNIFIED CAD SYSTEM					
DISPATCH AND ALARM		UNIFIED POLICE / FIRE / EMS CAD					
EMERGENCY COMMUNICATIONS	CAPITAL PROJECTS FUND	MOBILE COMPUTERS/TOUGHBOOK(S)	\$6,120	\$0	\$0	\$0	\$6,600
POLICE DISPATCHING	COMPUTER EQUIPMENT	MOBILE COMPUTER FOR DISASTER OPERATIONS					
DISPATCH AND ALARM		NEED TO OPERATE REMOTELY FROM CENTER					
EMERGENCY COMMUNICATIONS	CAPITAL PROJECTS FUND	RADIO SYS MAINTENANCE/REPAIR	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
POLICE DISPATCHING	OPERATIONAL EQUIPMENT	SUBSCRIBER EQUIPMENT REPAIR					
DISPATCH AND ALARM		CONTINGENCY FUNDS AS NEEDED					
<b>TOTALS FOR DIVISION POLICE DISPATCHING:</b>			<b>\$16,120</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$2,010,000</b>	<b>\$16,600</b>

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EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	LAPTOP REPLACEMENT (3YRS, X6)	\$0	\$0	\$7,000	\$0	\$0
RADIO SYSTEM	COMPUTER EQUIPMENT	LIFECYCLE REPLACEMENT					
ADMINISTRATION BUILDING		NEEDED TO PROGRAM SUSBCRIBER EQUIPMENT					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	NETWORK, ANCILLARY EQUIPMENT	\$75,000	\$25,000	\$15,000	\$15,000	\$0
RADIO SYSTEM	COMPUTER EQUIPMENT	PRIVATE NETWORK FOR RADIO SYSTEMS					
ADMINISTRATION BUILDING		NEEDED FOR ACCESS AND SECURITY					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	PC'S AND MONITORS	\$5,500	\$5,600	\$35,000	\$5,850	\$5,950
RADIO SYSTEM	COMPUTER EQUIPMENT	RADIO SYSTEMS REPLACEMENTS					
ADMINISTRATION BUILDING		LIFE CYCLE OF COMPUTER HARDWARE					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	CHAIR REPLACEMENT	\$1,000	\$0	\$0	\$0	\$0
RADIO SYSTEM	FURNITURE AND EQUIPMENT	NEW OFFICE CHAIRS FOR 4 OF 5 EMPLOYEES					
ADMINISTRATION BUILDING		CURRENT CHAIRS ARE OLD AND BREAKING DOWN					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	OPERATIONAL EQUIPMENT	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
RADIO SYSTEM	OPERATIONAL EQUIPMENT	RADIO SYSTEM INSTALLATION					
ADMINISTRATION BUILDING		COMPLETION OF SYSTEM / UPGRADES					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	SYS OPS CENTER IMPROVEMENTS	\$3,000	\$3,050	\$3,100	\$3,175	\$3,250
RADIO SYSTEM	OPERATIONAL EQUIPMENT	UPDATES TO OFFICE MONITORING STATION					
ADMINISTRATION BUILDING		ENSURE 24/7/365 OPTIMAL OPERATION OF SYSTEMS					
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS FUND	VEHICLE REPLACEMENTS	\$0	\$0	\$0	\$0	\$45,000
RADIO SYSTEM	VEHICLES	REPLACE 2 DIVISION STAFF VEHICLES					
ADMINISTRATION BUILDING		LIFECYCLE REPLACEMENT AT 80,000 MILES					

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		<b>TOTALS FOR DIVISION RADIO SYSTEM:</b>	<b>\$234,500</b>	<b>\$183,650</b>	<b>\$210,100</b>	<b>\$174,025</b>	<b>\$204,200</b>
		<b>TOTALS FOR DEPARTMENT EMERGENCY COMMUNICATIONS:</b>	<b>\$482,470</b>	<b>\$514,711</b>	<b>\$561,880</b>	<b>\$6,494,398</b>	<b>\$583,161</b>

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Location		Justification					
<b>FACILITIES MAINTENANCE</b>							
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	AIR HANDLER PAN	\$0	\$30,000	\$0	\$0	\$0
	BUILDING UPGRADES	REPLACE AIR HANDLER PAN					
JUSTICE CENTER		PANS ARE LEAKING					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	BUILDING ENVELOPE INSPECTIONS	\$30,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	INSPECTION OF COUNTY BUILDINGS					
MULTI LOCATIONS		PROACTIVE APPROACH TO MAINTENANCE ISSUES					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	CARPET SQUARES IN HEALTH	\$30,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	REPLACEMENT CARPETING IN HEALTH					
HEALTH DEPARTMENT		CARPET IS IN POOR CONDITION					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	CARPETING REPLACEMENT	\$50,000	\$50,000	\$50,000	\$40,000	\$25,000
	BUILDING UPGRADES	REPLACE FAILING CARPET					
COUNTYWIDE		TRIP HAZZARD FAILING CARPET					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	CARPETING REPLACEMENT	\$75,000	\$50,000	\$55,000	\$60,000	\$65,000
	BUILDING UPGRADES	COMMON AREAS, HALLS, CONFERENCE ROOMS					
MULTI LOCATIONS		REPLACE AGING/WORN CARPET IN COURTS AND ADMIN					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	DEDUCT METER	\$8,000	\$8,000	\$8,000	\$0	\$0
	BUILDING UPGRADES	WATER METER					
COUNTYWIDE		REDUCE SEWER CHARGES					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	EPOXY FLOORS IN JUSTICE CENTER	\$75,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	FINISH EPOXY SHOWER FLOORS PROJECT					
JUSTICE CENTER		PREVENT LEAKING IN SHOWERS, DAYROOMS					



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FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	EXPANSION JOINTS	\$15,000	\$0	\$15,000	\$0	\$0
	BUILDING UPGRADES	REPAIR FAILING JOINTS, CORRECTIONS AND ARENA					
MULTI LOCATIONS		PROTECT COUNTY ASSETS					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	FLAGS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	BUILDING UPGRADES	COUNTY , STATE AND U.S					
COUNTYWIDE		FLAGS ARE WEARING					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	FRONT ENTRANCE WALKWAY	\$30,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	FAILING WALKWAY AT ENTRANCE					
JUVENILE JUSTICE CENTER		PREVENT TRIP HAZARDS					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	HIRSCH SECURITY KEYPADS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	BUILDING UPGRADES	ADDITIONAL KEYPADS					
COUNTYWIDE		REPLACE AS NEEDED					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	MASTER PLAN RENOVATIONS	\$60,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	ADDITIONAL COOLING UNITS					
JUSTICE CENTER		TEMP PROBLEMS MEDICAL/ADMIN/BOOKING					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	MASTER PLAN RENOVATIONS	\$14,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	KITCHEN DOOR					
JUVENILE JUSTICE CENTER		LARGER DOOR TO INSTALL/REMOVE EQUIPMENT					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	MASTER PLAN RENOVATIONS	\$7,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	DISH WASHER DISPOSAL					
JUSTICE CENTER		HEAVY DUTY DISH WASHER DISPOSAL					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PARKING LOT MAINTENANCE	\$25,000	\$25,000	\$35,000	\$25,000	\$35,000
	BUILDING UPGRADES	NEW STRIPING					
COUNTYWIDE		STRIPING FADED, PARKING SAFETY					

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FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PIPE REPLACEMENT	\$100,000	\$100,000	\$100,000	\$0	\$0
	BUILDING UPGRADES	AGING PIPES					
JUSTICE CENTER		PIPE SYSTEMS ARE FAILING-AGING					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PNEUMATIC CONTROLS	\$40,000	\$40,000	\$0	\$0	\$0
	BUILDING UPGRADES	HVAC CONTROLS					
JUSTICE CENTER		REPLACE OUTDATED CONTROLS					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PREVENTATIVE MAINTENANCE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	BUILDING UPGRADES	ITEMS WHICH NEED ROUTINE MAINTENANCE					
MULTI LOCATIONS		UPKEEP AND MAINTENANCE					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT-PAINT	\$12,000	\$8,000	\$10,000	\$8,000	\$8,000
	BUILDING UPGRADES	INTERIOR PAINTING INMATE CELLS, COUNTY BLDGS					
COUNTYWIDE		WALLS ARE CHIPPED, DIRTY					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT-PARKING LOT	\$30,000	\$15,000	\$30,000	\$15,000	\$0
	BUILDING UPGRADES	LOT REPAIR/REPLACEMENT					
MULTI LOCATIONS		ACCIDENT PREVENTION					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT-ROOFS	\$105,000	\$85,000	\$85,000	\$85,000	\$20,000
	BUILDING UPGRADES	REPLACE/REPAIR AS NEEDED					
MULTI LOCATIONS		PROTECT INFRASTRUCTURE					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PUBLIC ENTRANCE REPLACEMENT	\$0	\$25,000	\$0	\$0	\$0
	BUILDING UPGRADES	REPLACE INTERIOR VESTIBULE DOOR					
COURTS ADMINISTRATION		PROTECT COUNTY ASSETS					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	ROOF TOP UNIT REPLACEMENT	\$130,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	REPLACE HVAC					
COUNTYWIDE		AGING AND FAILING					

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FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	SIDEWALK AND STEPS	\$15,000	\$25,000	\$0	\$25,000	\$0
	BUILDING UPGRADES	REPAIR AND REPLACE FAILING SIDEWALK/STEPS					
EXECUTIVE BUILDING		MAINTAIN EXECUTIVE CENTER					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	TUCK POINTING	\$100,000	\$40,000	\$0	\$40,000	\$0
	BUILDING UPGRADES	PENTHOUSE VENEER, OTHER WALLS					
JUSTICE CENTER		MORTAR FAILING					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	WINDOW CLEANING	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	BUILDING UPGRADES	CLEAN COUNTY BLDG WINDOWS					
COUNTYWIDE		DIRTY AND UNSIGHTLY					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	WINDOW, LEXGARD AND GLASS	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	BUILDING UPGRADES	REPLACE AS NEEDED					
COUNTYWIDE		ROUTINELY BROKEN ITEMS					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	AIR QUALITY/MOLD	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	OPERATIONAL EQUIPMENT	CONTRACTED SERVICES					
MULTI LOCATIONS		ONE SOURCE FOR AIR/MOLD ISSUES					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	FUEL DISPENSING REPAIRS	\$5,000	\$0	\$5,000	\$0	\$5,000
	OPERATIONAL EQUIPMENT	FUEL ISLANDS					
COUNTYWIDE		ROUTINE AND PREVENT MAINT					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	HOUSEKEEPING EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	OPERATIONAL EQUIPMENT	EQUIPMENT					
MULTI LOCATIONS		DAMAGED/AGING EQUIPMENT					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	HVAC DUCT CLEANING	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	OPERATIONAL EQUIPMENT	CLEAN DUCT WORK					
MULTI LOCATIONS		AIR QUALITY CONTROL					