

Department	Funding	Project	2017	2018	2019	2020	2021
Division	Classification	Description					
Location		Justification					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	LANDSCAPING	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	OPERATIONAL EQUIPMENT	GROUNDS					
MULTI LOCATIONS		GROUNDS MAINTENANCE					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT-HVAC	\$60,000	\$60,000	\$60,000	\$65,000	\$65,000
	OPERATIONAL EQUIPMENT	MOTORS AND COMPRESSORS					
COUNTYWIDE		ROUTINE REPLACEMENT/REPAIRS AS NEEDED					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT-HVAC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	OPERATIONAL EQUIPMENT	REPLACE CIRCUIT BOARDS					
MULTI LOCATIONS		REPLACE FAILING BOARDS					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	SNOW REMOVAL MATERIALS	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	OPERATIONAL EQUIPMENT	ICE MELT FROM HIGHWAY					
MULTI LOCATIONS		KEEP SIDEWALKS, LOTS CLEAR					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	SNOW REMOVAL MATERIALS	\$10,000	\$12,000	\$10,000	\$10,000	\$10,000
	OPERATIONAL EQUIPMENT	SHOVELS, SPREADERS, BLADES, ETC.					
COUNTYWIDE		KEEP LOTS AND SIDEWALKS CLEAR					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	SWITCH GEAR REPLACEMENT	\$100,000	\$0	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	GENERATOR SWITCH GEAR					
JUSTICE CENTER		SWITCH GEAR OUTDATED					
FACILITIES MAINTENANCE	CAPITAL PROJECTS FUND	UPS	\$8,000	\$10,000	\$8,000	\$8,000	\$8,000
	OPERATIONAL EQUIPMENT	REPLACE OLD BATTERIES					
MULTI LOCATIONS		KEEP UPS WORKING					
<b>TOTALS FOR DIVISION FACILITIES MAINTENANCE:</b>			<b>\$1,237,000</b>	<b>\$686,000</b>	<b>\$574,000</b>	<b>\$484,000</b>	<b>\$344,000</b>
<b>TOTALS FOR DEPARTMENT FACILITIES MAINTENANCE:</b>			<b>\$1,237,000</b>	<b>\$686,000</b>	<b>\$574,000</b>	<b>\$484,000</b>	<b>\$344,000</b>

Department	Funding	Project	2017	2018	2019	2020	2021
Division	Classification	Description					
Location		Justification					
<b>FAMILY ARENA</b>							
FAMILY ARENA	CAPITAL PROJECTS FUND	ARENA SOUND SYSTEM	\$42,000	\$42,000	\$42,000	\$42,000	\$31,500
	AUDIO/VISUAL EQUIPMENT	REPLACE SOUND SYSTEM IN ARENA					
FAMILY ARENA		BAD AMPS, SPEAKERS					
FAMILY ARENA	CAPITAL PROJECTS FUND	DAKTRONICS RIBBON BOARDS	\$0	\$260,000	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	FINISH THE RIBBON BOARDS					
FAMILY ARENA		COMPLETE THE LOOP ON RIBBON BOARDS					
FAMILY ARENA	CAPITAL PROJECTS FUND	DAKTRONICS VIDEO BOARDS	\$0	\$0	\$0	\$210,000	\$0
	AUDIO/VISUAL EQUIPMENT	ADD ANOTHER VIDEO BOARD					
FAMILY ARENA		ENHANCE VIDEO					
FAMILY ARENA	CAPITAL PROJECTS FUND	REPLACEMENT VIDEO CAMERA (1)	\$36,000	\$36,000	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	JVC-GYHM890 - ONE EACH YEAR					
FAMILY ARENA		CURRENTLY RELY ON 2 1999 SONY CAMERAS					
FAMILY ARENA	CAPITAL PROJECTS FUND	ADDITIONAL ELEVATOR	\$0	\$200,000	\$0	\$0	\$0
	BUILDING UPGRADES	NEW ELEVATOR IN LOBBY					
FAMILY ARENA		ELEVATOR NOT LARGE ENOUGH FOR EVENTS					
FAMILY ARENA	CAPITAL PROJECTS FUND	AWNING OVER BOX OFFICE WINDOWS	\$15,000	\$0	\$0	\$0	\$0
	BUILDING UPGRADES	INSTALL AWNING OVER THE BOX OFFICE WINDOW					
FAMILY ARENA		KEEPS CUSTOMERS OUT OF WEATHER					
FAMILY ARENA	CAPITAL PROJECTS FUND	CONCRETE REPLACEMENT	\$10,000	\$0	\$10,000	\$0	\$10,000
	BUILDING UPGRADES	CONCRETE RESTORATION					
FAMILY ARENA		SAFETY ISSUES					

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Division	Classification	Description					
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FAMILY ARENA	CAPITAL PROJECTS FUND	GREASE TRAPS	\$6,000	\$4,000	\$0	\$0	\$0
	BUILDING UPGRADES	REPLACE GREASE TRAPS IN STANDS					
FAMILY ARENA		NO LONGER SEAL TIGHT AND HARD TO CLEAN					
FAMILY ARENA	CAPITAL PROJECTS FUND	INTERIOR LIGHTING	\$45,000	\$45,000	\$45,000	\$15,000	\$0
	BUILDING UPGRADES	REPLACE METAL HALIDES WITH LED					
FAMILY ARENA		REDUCE ENERGY AND REPAIR COSTS					
FAMILY ARENA	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT - CARPET	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	BUILDING UPGRADES	SUITE CARPETS REPLACEMENT AS NEEDED					
FAMILY ARENA		TORN, WORN AND STAINED					
FAMILY ARENA	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT- ASPHALT	\$0	\$30,000	\$0	\$30,000	\$20,000
	BUILDING UPGRADES	PARKING LOT MAINTENANCE AND STRIPING					
FAMILY ARENA		CRACKS AND STRIPING FADED					
FAMILY ARENA	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT- ROOFS	\$30,000	\$0	\$1,200,000	\$0	\$30,000
	BUILDING UPGRADES	ROUTINE MAINTENANCE AND REPLACE DOME					
FAMILY ARENA		PROTECT COUNTY ASSETS					
FAMILY ARENA	CAPITAL PROJECTS FUND	RAILINGS GATE 3, 4 AND 5	\$0	\$30,000	\$0	\$0	\$0
	BUILDING UPGRADES	REPAIR AND/OR REPLACE RAILINGS					
FAMILY ARENA		RAILS ARE RUSTING AND LOOSE					
FAMILY ARENA	CAPITAL PROJECTS FUND	RETAINING WALL AND PATIO	\$0	\$0	\$20,000	\$0	\$0
	BUILDING UPGRADES	BUILD RETAINING WALL AND PATIO					
FAMILY ARENA		FOR SMOKING AREA OR PATIO AREA OFF CONCOURSE					
FAMILY ARENA	CAPITAL PROJECTS FUND	SUITE RENOVATIONS	\$45,000	\$0	\$45,000	\$0	\$45,000
	BUILDING UPGRADES	UPGRADE SUITE FURNITURE					
FAMILY ARENA		ENHANCE POTENTIAL CLIENTS					

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Division	Classification	Description					
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FAMILY ARENA	CAPITAL PROJECTS FUND	ARENA BOWL SEATING	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	FURNITURE AND EQUIPMENT	REPLACE SEATING					
FAMILY ARENA		TORN SEATS AND DIRTY					
FAMILY ARENA	CAPITAL PROJECTS FUND	AIR HOUSE MAINTENANCE	\$30,000	\$0	\$30,000	\$0	\$0
	OPERATIONAL EQUIPMENT	COILS AND HEAT WHEELS					
FAMILY ARENA		SHOWING SIGNS OF WEAR					
FAMILY ARENA	CAPITAL PROJECTS FUND	BOILER REPLACEMENT	\$0	\$0	\$375,000	\$0	\$0
	OPERATIONAL EQUIPMENT	REPLACE CURRENT BOILERS					
FAMILY ARENA		REDUCE OPERATING COSTS AND REPAIR COSTS					
FAMILY ARENA	CAPITAL PROJECTS FUND	CHILLER	\$0	\$500,000	\$0	\$500,000	\$0
	OPERATIONAL EQUIPMENT	REPLACE MAIN CHILLERS					
FAMILY ARENA		REPAIR COSTS AND REFRIGERANT COSTS					
FAMILY ARENA	CAPITAL PROJECTS FUND	ICE FLOOR REPAIR	\$0	\$12,000	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	REPAIR ICE FLOOR					
FAMILY ARENA		SCRATCHED AND NEEDS RESEAL OF ICE FLOOR					
FAMILY ARENA	CAPITAL PROJECTS FUND	ICE PLANT	\$0	\$30,000	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	CHANGE REFRIGERANT					
FAMILY ARENA		R22 WILL BE OUT OF PRODUCTION BY 2020					
FAMILY ARENA	CAPITAL PROJECTS FUND	ICE PLANT COOLING TOWER	\$0	\$150,000	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	REPLACE COOLING TOWER					
FAMILY ARENA		RUSTING AND SHOWING SIGNS OF LEAKING					
FAMILY ARENA	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT- ELECTRICAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	OPERATIONAL EQUIPMENT	TESTING OF TRANSFORMERS AND REPLACEMENT					
FAMILY ARENA		MAINTAINING EQUIPMENT FROM POSSIBLE OUTAGE					

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Division	Classification	Description					
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FAMILY ARENA	CAPITAL PROJECTS FUND	PREVENTATIVE MAINT- HVAC	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	OPERATIONAL EQUIPMENT	COMPRESSORS, PUMPS AND MOTORS					
FAMILY ARENA		REPAIR COSTS AND HIGH POWER USAGE					
FAMILY ARENA	CAPITAL PROJECTS FUND	ROOF TOP UNITS KITCHEN	\$20,000	\$0	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	NEW ROOF TOP A/C UNITS					
FAMILY ARENA		ENERGY SAVINGS AND REPAIR COSTS					
FAMILY ARENA	FAMILY ARENA FUND	CAMERA TRIPOD	\$3,500	\$0	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	TRIPOD FOR CAMERA					
FAMILY ARENA		REPLACE OLD TRIPODS					
FAMILY ARENA	FAMILY ARENA FUND	DIGITAL MENU BOARDS	\$6,000	\$0	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	DIGITAL DISPLAYS IN CONCESSION STANDS					
FAMILY ARENA		ENHANCE THE VISUALS IN STANDS					
FAMILY ARENA	FAMILY ARENA FUND	I/O CONNECTOR PANEL	\$628	\$0	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	SYSTEM UPGRADE					
FAMILY ARENA		SYSTEM UPGRADE					
FAMILY ARENA	FAMILY ARENA FUND	RADIO MAINTENANCE	\$0	\$627	\$640	\$653	\$675
	AUDIO/VISUAL EQUIPMENT	EMERGENCY COMMUNICATION RADIO MAINTENANCE					
FAMILY ARENA		ENSURE CONSTANT FIRST RESPONDER COMMUNICATION					
FAMILY ARENA	FAMILY ARENA FUND	SOURCE ASSIGN PANEL	\$4,400	\$0	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	SYSTEM UPGRADE					
FAMILY ARENA		SYSTEM UPGRADE					
FAMILY ARENA	FAMILY ARENA FUND	SYSTEM TO SYSTEM INTERFACE	\$1,400	\$0	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	CLEARCOM TO RTS					
FAMILY ARENA		SYSTEM UPGRADE					

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Division	Classification	Description					
Location		Justification					
FAMILY ARENA	FAMILY ARENA FUND	PAINTING	\$9,000	\$0	\$9,000	\$0	\$9,000
	BUILDING UPGRADES	PAINTING OF CONCOURSE AND BATHROOMS					
FAMILY ARENA		ENHANCE VISUAL OF ARENA CONCOURSE					
FAMILY ARENA	FAMILY ARENA FUND	WATER HEATERS	\$7,500	\$7,500	\$0	\$0	\$0
	BUILDING UPGRADES	REPLACEMENT OF WATER HEATERS					
FAMILY ARENA		LEAKING AND REPAIR COSTS					
FAMILY ARENA	FAMILY ARENA FUND	BOX OFFICE CHAIRS (4)	\$1,500	\$0	\$0	\$0	\$0
	FURNITURE AND EQUIPMENT	CHAIRS FOR TICKET SELLERS					
FAMILY ARENA		CHAIRS ARE FALLING APART					
FAMILY ARENA	FAMILY ARENA FUND	CHAIRS AND CARTS	\$8,000	\$0	\$0	\$0	\$0
	FURNITURE AND EQUIPMENT	FOLDING CHAIRS FOR SHOWS					
FAMILY ARENA		REPLACE BROKEN AND TORN CHAIRS					
FAMILY ARENA	FAMILY ARENA FUND	BOX OFFICE INTERCOM	\$3,500	\$0	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	SPEAKERS FOR THE BOX OFFICE WINDOWS					
FAMILY ARENA		NOT WORKING OR DON'T HAVE SPEAKERS					
FAMILY ARENA	FAMILY ARENA FUND	CONCESSION EQUIPMENT	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
	OPERATIONAL EQUIPMENT	REPLACEMENT FREEZERS, COOLERS AND DRAFT BEER					
FAMILY ARENA		REPAIR COSTS ON OLD EQUIPMENT					
FAMILY ARENA	FAMILY ARENA FUND	ICE MACHINE	\$3,000	\$0	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	REPLACE ICE MACHINE IN CLUB					
FAMILY ARENA		REPAIR COSTS					
FAMILY ARENA	FAMILY ARENA FUND	TOP SLIDE BEER COOLER	\$6,000	\$0	\$0	\$0	\$0
	OPERATIONAL EQUIPMENT	BEER COOLER FOR CLUB					
FAMILY ARENA		REPAIR COSTS ON OLD UNITS					

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Location		Justification					
FAMILY ARENA	FAMILY ARENA FUND	ZAMBONI-USED	\$0	\$0	\$65,000	\$0	\$0
	OPERATIONAL EQUIPMENT	PURCHASE A NEWER ZAMBONI					
FAMILY ARENA		REPAIR COSTS ON WHITE ZAMBONI					
<b>TOTALS FOR DIVISION FAMILY ARENA:</b>			<b>\$468,428</b>	<b>\$1,477,127</b>	<b>\$1,971,640</b>	<b>\$927,653</b>	<b>\$276,175</b>
<b>TOTALS FOR DEPARTMENT FAMILY ARENA:</b>			<b>\$468,428</b>	<b>\$1,477,127</b>	<b>\$1,971,640</b>	<b>\$927,653</b>	<b>\$276,175</b>

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Division	Classification	Description					
Location		Justification					
<b>FINANCE</b>							
FINANCE	CAPITAL PROJECTS FUND	BREAK ROOM APPLIANCES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	FURNITURE AND EQUIPMENT	REPLACE BROKEN APPLIANCES					
COUNTYWIDE		REPLACE APPLIANCES AS NEEDED					
FINANCE	CAPITAL PROJECTS FUND	CHAIR REPLACEMENT PROGRAM	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
	FURNITURE AND EQUIPMENT	REPLACE WORN CHAIRS AS NEEDED COUNTYWIDE					
COUNTYWIDE		CHAIRS WORN AND NO LONGER WORK PROPERLY					
<b>TOTALS FOR DIVISION FINANCE:</b>			<b>\$27,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
FINANCE	CAPITAL PROJECTS FUND	VEHICLE REPLACEMENT PROGRAM	\$930,000	\$950,000	\$975,000	\$975,000	\$1,000,000
FLEET	VEHICLES	REPLACE VEHICLES AS NEEDED					
COUNTYWIDE		REPLACE VEHICLES WITH HIGH MILEAGE					
<b>TOTALS FOR DIVISION FLEET:</b>			<b>\$930,000</b>	<b>\$950,000</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$1,000,000</b>
FINANCE	SELF INSURANCE FUND	PC AND PRINTER	\$2,000	\$0	\$2,000	\$0	\$2,000
SELF-INSURANCE	COMPUTER EQUIPMENT	REPLACE PC AND PRINTER					
ADMINISTRATION BUILDING		ROUTINE REPLACEMENT OF COUNTY EQUIPMENT					
<b>TOTALS FOR DIVISION SELF-INSURANCE :</b>			<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>TOTALS FOR DEPARTMENT FINANCE:</b>			<b>\$959,500</b>	<b>\$972,500</b>	<b>\$999,500</b>	<b>\$997,500</b>	<b>\$1,024,500</b>



Department	Funding	Project	2017	2018	2019	2020	2021
Division	Classification	Description					
Location		Justification					
<b>INFORMATION SYSTEMS</b>							
INFORMATION SYSTEMS	ASSESSMENT FUND	CAMPUS-SAN	\$10,625	\$12,000	\$13,500	\$15,000	\$15,000
	COMPUTER EQUIPMENT	MAIN DATA CENTER STORAGE NETWORK					
ADMINISTRATION BUILDING		PROVIDE ACCESSIBLE SECURE STORAGE FOR DATA					
INFORMATION SYSTEMS	ASSESSMENT FUND	CAMPUS-SERVER	\$18,203	\$18,203	\$18,203	\$18,203	\$18,203
	COMPUTER EQUIPMENT	PROVIDE FOR GROWTH FOR SERVER FARM					
ADMINISTRATION BUILDING		ROUTINE REPLACEMENT PER COUNTY POLICY					
INFORMATION SYSTEMS	ASSESSMENT FUND	KCDC-SAN	\$10,625	\$12,000	\$13,500	\$15,000	\$15,000
	COMPUTER EQUIPMENT	PROVIDE REDUNDANT STORAGE IN NEW FACILITY					
ADMINISTRATION BUILDING		PROVIDE REDUNDANCY IN CASE OF DISASTER					
INFORMATION SYSTEMS	ASSESSMENT FUND	KCDC-SERVER	\$18,203	\$18,203	\$18,203	\$18,203	\$18,203
	COMPUTER EQUIPMENT	SERVERS IN KC DATACENTER					
ADMINISTRATION BUILDING		OUTLINE REPLACEMENT PER COUNTY POLICY					
INFORMATION SYSTEMS	ASSESSMENT FUND	PC/LAPTOP REPLACEMENT	\$16,776	\$2,344	\$3,366	\$2,855	\$5,598
	COMPUTER EQUIPMENT	PCS, LAPTOPS THAT REACHED SIX-YEAR LIFE CYCLE					
ADMINISTRATION BUILDING		ROUTINE REPLACEMENT PER COUNTY POLICY					
INFORMATION SYSTEMS	ASSESSMENT FUND	SOFTWARE LICENSING (MS-EA)	\$29,840	\$44,680	\$56,201	\$58,930	\$63,339
	COMPUTER EQUIPMENT	CLIENT AND SERVER LICENSING					
ADMINISTRATION BUILDING		SOFTWARE LICENSING - MICROSOFT EA CONTRACT					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	COURTROOM AND LOBBY MONITORS	\$3,500	\$0	\$0	\$0	\$0
	AUDIO/VISUAL EQUIPMENT	MONITORS WITH VIDEO AND AUDIO @ MUNI CT					
TURNER BLVD		PUBLIC NOTIFICATION OF COURT INFORMATION					

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Location		Justification					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	BUILDING MANAGEMENT SYSTEM	\$0	\$30,000	\$0	\$0	\$0
	BUILDING UPGRADES	CONSULTANT TO DETERMINE NEW/UPGRADE TO SYSTEM		IN CONJUNCTION WITH FACILITIES			
ADMINISTRATION BUILDING		SYSTEM CONTROLS OUTDATED					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	BUILDING MANAGEMENT SYSTEM	\$0	\$80,000	\$0	\$0	\$0
	BUILDING UPGRADES	SYSTEM ANALYSIS, MAINT WORK ORDER PROGRAM		IN CONJUNCTION WITH FACILITIES			
ADMINISTRATION BUILDING		INCREASE BUILDING OPERATING SYSTEM EFFICIENCY					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	BLUHORSE JMS TABLET MODULE	\$10,000	\$0	\$0	\$0	\$0
	COMPUTER EQUIPMENT	BLUHORSE JMS TABLET MODULE- CORRECTIONS					
JUSTICE CENTER		NEEDED TO EXPAND CAPABILITIES OF JMS					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	CAMPUS-SAN	\$10,625	\$12,000	\$13,500	\$15,000	\$15,000
	COMPUTER EQUIPMENT	MAIN DATA CENTER STORAGE NETWORK					
ADMINISTRATION BUILDING		PROVIDE ACCESSIBLE SECURE STORAGE FOR DATA					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	CAMPUS-SERVER	\$18,203	\$18,203	\$18,203	\$18,203	\$18,203
	COMPUTER EQUIPMENT	REPLACE SERVERS PER 4 YEAR LIFECYCLE					
ADMINISTRATION BUILDING		ROUTINE REPLACEMENT OF COUNTY EQUIPMENT					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	CASE MGMT SYSTEM	\$3,280	\$1,640	\$0	\$0	\$0
	COMPUTER EQUIPMENT	FUJITSU SCANSNAP SCANNERS- COUNSELOR					
EXECUTIVE BUILDING		8 DESKTOP SCANNERS					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	COMPUTER WORKSTATION-POLICE	\$0	\$23,000	\$0	\$0	\$0
	COMPUTER EQUIPMENT	REPLACING 13 PC'S WITH DOCKING STATIONS					
POLICE DEPARTMENT		PROVIDE IN OFFICE AND ON SCENE AT HOME					

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INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	COUNSELOR CASE MGMT SOFTWARE	\$40,000	\$0	\$0	\$0	\$0
	COMPUTER EQUIPMENT	CENTRALIZED CASE MANAGEMENT SOFTWARE	2016 TWG PRIORITY #4				
EXECUTIVE BUILDING		EFFICIENCY, SHARED AND CONSISTENT WORK					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	DATA CENTER SWITCH UPGRADE	\$93,000	\$0	\$0	\$0	\$0
	COMPUTER EQUIPMENT	NETWORK SWITCH LIFECYCLE REPLACEMENT					
MULTI LOCATIONS		PROVIDE NECESSARY INFRASTRUCTURE					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	DESKTOP COMPUTERS (12)-SHERIFF	\$3,600	\$3,600	\$3,600	\$0	\$0
	COMPUTER EQUIPMENT	COMPUTERS AT BAILIFF WORKSTATIONS					
SHERIFF DEPARTMENT		COMMUNICATE OFFICER SAFETY					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	DESKTOP DOCUMENT SCANNER	\$3,200	\$0	\$0	\$0	\$0
	COMPUTER EQUIPMENT	DESKTOP DOCUMENT SCANNER-CORRECTIONS					
JUSTICE CENTER		REDUCE PAPER USE/SPEED UP DOCUMENT RETRIEVAL					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	DISASTER RECOVERY NETWORK	\$250,000	\$250,000	\$100,000	\$100,000	\$0
	COMPUTER EQUIPMENT	FIBER NETWORK PROJECT					
ADMINISTRATION BUILDING		IMPROVE NETWORK RENDUNDANCY					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	DOCUMENT MANAGEMENT PROJECT	\$400,000	\$500,000	\$500,000	\$100,000	\$0
	COMPUTER EQUIPMENT	CONSOLIDATED DOCUMENT MANAGEMENT	ROLLED FROM 2016 DUE TO INCREASED COSTS				
COUNTYWIDE		MULTIPLE REQUESTS FOR DOCUMENT ARCHIVING					
INFORMATION SYSTEMS	CAPITAL PROJECTS FUND	ELECTRONIC MEDICAL RECORDS	\$115,000	\$15,000	\$15,000	\$15,000	\$15,000
	COMPUTER EQUIPMENT	ELECTRONIC MEDICAL RECORDS-CORRECTIONS	2016 TWG PRIORITY #2				
JUSTICE CENTER		EMR'S INCREASE RECORD KEEPING EFFICIENCY					