

**MAJOR CAPITAL IMPROVEMENTS BY FUND**  
**2020 - 2024**

**BUILDING/CODE ENFORCEMENT FUND 542**

| Priority          | Project Description   | 2020             | 2021 | 2022     | 2023 | 2024  | Total            |
|-------------------|-----------------------|------------------|------|----------|------|---|------------------|
| #1                | Scanning Project      | \$90,000         |      |          |      |   | \$90,000         |
| #2                | Vehicle               | \$35,000         |      | \$30,000 |      |   | \$65,000         |
| #3                | BS&A Software Upgrade |                  |      | \$35,000 |      |   | \$35,000         |
| <b>2020 TOTAL</b> |                       | <b>\$125,000</b> |      |          |      |   | <b>\$190,000</b> |
|                   |                       |                  |      |          |      | <b>TOTAL BUILDING/CODE ENFORCE FUND 542</b> | <b>\$190,000</b> |

**TELEPHONE FUND 635**

| Priority          | Project Description         | 2020       | 2021     | 2022 | 2023     | 2024                            | Total           |
|-------------------|-----------------------------|------------|----------|------|----------|---------------------------------|-----------------|
| #1                | IP Phone System Enhancement |            | \$25,000 |      | \$25,000 |                                 | \$50,000        |
| <b>2020 TOTAL</b> |                             | <b>\$0</b> |          |      |          |                                 | <b>\$50,000</b> |
|                   |                             |            |          |      |          | <b>TOTAL TELEPHONE FUND 635</b> | <b>\$50,000</b> |

**MIS FUND 636**

| Priority | Project Description     | 2020      | 2021      | 2022     | 2023      | 2024     | Total     |
|----------|-------------------------|-----------|-----------|----------|-----------|----------|-----------|
| #1       | Cyber Security          | \$15,000  | \$15,000  | \$15,000 | \$15,000  | \$15,000 | \$75,000  |
| #2       | Courthouse/Jail Video   | \$30,000  |           |          |           |          | \$30,000  |
| #3       | In-Car Video            | \$22,000  |           |          |           | \$15,000 | \$37,000  |
| #4       | Office 365 Email        | \$25,000  |           |          | \$100,000 |          | \$125,000 |
| #5       | Aerial Imagery          | \$60,000  |           |          |           |          | \$60,000  |
| #6       | Data Switches           | \$25,000  | \$25,000  |          |           |          | \$50,000  |
| #7       | Contract Imaging        | \$20,000  | \$20,000  | \$20,000 | \$20,000  | \$20,000 | \$100,000 |
| #8       | Drain Ledger            | \$100,000 |           |          |           |          | \$100,000 |
| #9       | Jail Software           |           | \$20,000  | \$20,000 | \$20,000  | \$20,000 | \$80,000  |
| #10      | Citizen ROA             |           | \$20,000  |          |           |          | \$20,000  |
| #11      | JMS/RMS Module          |           | \$25,000  |          | \$25,000  |          | \$50,000  |
| #12      | Jail Video System       |           |           |          | \$25,000  |          | \$25,000  |
| #13      | Probate Court Video     |           | \$40,000  |          |           |          | \$40,000  |
| #14      | Circuit Court Video     |           | \$40,000  |          |           |          | \$40,000  |
| #15      | Greenhaven Video        |           |           |          | \$40,000  |          | \$40,000  |
| #16      | Motz Park Video         |           |           |          | \$30,000  |          | \$30,000  |
| #17      | Jail Fingerprint System |           |           | \$30,000 |           |          | \$30,000  |
| #18      | Prosecutor Software     |           | \$150,000 |          |           |          | \$150,000 |