

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

PUBLIC IMPROVEMENT FUND 245 (continuation)

Priority	Project Description	2020	2021	2022	2023	2024	Total
#12	Governmental Connectivity	\$25,000					\$25,000
#13	Passive Recreation Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
#14	Comprehensive Plan Update	\$75,000					\$75,000
#15	Parking Expansion				\$52,605	\$162,550	\$215,155
#16	Park Acquisition					\$1,000,000	\$1,000,000
Total Major Projects		\$2,262,000				<i>Sub Total</i>	\$18,427,155
2020 TOTAL		\$3,063,000					TOTAL PUBLIC IMPROVEMENT FUND 245 \$22,443,222

CENTRAL DISPATCH FUND 261

Priority	Project Description	2020	2021	2022	2023	2024	Total
#1	Project 25	\$1,000,000	\$1,000,000				\$2,000,000
#2	Coverage Enhancement			\$250,000	\$250,000		\$500,000
#3	Backup Center Equipment					\$250,000	\$250,000
#4	CAD/Backup Server	\$100,000					\$100,000
#5	Cyber Security Audit	\$40,000					\$40,000
#6	Aerial Imagery	\$22,000					\$22,000
#7	Logging Recorder Upgrade	\$47,000					\$47,000
#8	Logging Recorder		\$60,000				\$60,000
#9	CAD Workstations/Servers		\$54,000				\$54,000
#10	Secondary Host Server		\$25,000		\$25,000		\$50,000
#11	CAD System			\$1,000,000			\$1,000,000
#12	Mobile Data Computers			\$480,000			\$480,000
#13	Message Switch				\$25,000		\$25,000
#14	UPS Replacement					\$25,000	\$25,000
#15	Telephone System					\$1,000,000	\$1,000,000
#16	Taft Tower UPS					\$22,000	\$22,000
#17	Courthouse Garden UPS					\$25,000	\$25,000
#18	Ergonomic Workstations					\$200,000	\$200,000
#19	Redundant Physical Server					\$30,000	\$30,000
2020 TOTAL		\$1,209,000					TOTAL CENTRAL DISPATCH FUND 261 \$5,930,000