

CAPITAL IMPROVEMENTS PROGRAM

FACILITIES

Repointing of Historic Courthouse	\$	500,000
Inner Loop Annex Fire Suppression Systems	\$	1,800,000
JP4 Lobby Expansion & Foundation Stabilization	\$	450,000
Parking Garage	\$	1,500,000
Jail Cell Doors	\$	590,000
Design of Remodel Space Vacated by Communications/Lab	\$	145,000
Inner Loop Annex Remodel for CIT/MOT	\$	75,000
TOTAL		5,060,000

FINANCIAL

OPEB Liability Funding	\$	500,000
Retirement Lump Sum Contribution	\$	1,000,000
TOTAL	\$	1,500,000

TECHNOLOGY

R12 Oracle Upgrade	\$	1,000,000
Budget Software	\$	400,000
Phone System	\$	1,500,000
TOTAL	\$	2,900,000

PREVIOUSLY APPROVED

Museum Roof Replacement	\$	120,000
Tax Office Remodel & Expansion	\$	1,782,000
TOTAL	\$	1,902,000

ADDITIONAL ITEMS

Towers?		???
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