

Attachment E



CAPITAL PROJECTS SUMMARY

Capital Projects Summary - Public Works

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
HEALTH PROJECTS			
37th Ave ADA Barrier Removal	500,000	(500,000)	0
Subtotal Health Services Projects - County General Fund 85110	500,000	(500,000)	0
San Mateo Medical Center Replace Heat Exchangers on Low Capacity Boilers	1,967,492	(225,286)	1,742,206
San Mateo Medical Center Retrofit Water Tank	1,945,977	(36,394)	1,909,583
SMMC Old Hospital Bldg. - Non Structural Upgrades	2,000,000	(971,846)	1,028,154
San Mateo Medical Center HVAC Equipment Controls Upgrade	266,116	(62,492)	203,624
SMMC Psychiatric Unit Patient Safety Remodel 3AB Bathrooms & Padded Room	548,756	136,315	685,071
Subtotal Medical Center Projects - County General Fund 85115	6,728,341	(1,159,701)	5,568,640
Respite Center - Hacienda House Remodel	600,000	(200,000)	400,000
Subtotal Health Services Projects - Measure K 85810	600,000	(200,000)	400,000
TOTAL HEALTH PROJECTS	7,828,341	(1,859,701)	5,968,640

CRIMINAL JUSTICE PROJECTS		0	0
San Mateo County Honor Camp Site Characterization		50,000	50,000
Maguire Renovation Phase 2	800,000	150,780	950,780
Subtotal Criminal Justice Projects - County General Fund 85120	800,000	200,780	1,000,780
Relocate Motorpool from RWC to Grant Yard	20,000	64,110	84,110
Subtotal Criminal Justice Projects- Measure K 85820	20,000	64,110	84,110
2014 MSCC Bond Administration Program	65,924	(734)	65,190
Subtotal Criminal Justice Projects-Bond 87920	65,924	(734)	65,190
TOTAL CRIMINAL JUSTICE PROJECTS	885,924	264,156	1,150,080

PARKS AND MARINA PROJECTS		0	0
Alpine Trail Improve Bike/Pedestrian Trail	284,859	(142,879)	141,980
Alpine Trail Required Mitigation/Permitting	39,000	0	39,000
Memorial Park Replace Wastewater System and Potable Water System	3,879,541	345,872	4,225,413
Crystal Springs Trail South of Dam to Highway 35	875,000	121,289	996,289
Parallel Trail Creation (Fishman Creek to Princeton)	3,442,370	0	3,442,370
Subtotal Parks and Marina Projects - County General Fund 85130	8,520,770	324,282	8,845,052
Coyote Point Water Distribution & Fire Suppression	0	358,765	358,765
Crystal Springs Construct Trail South of Dam to Highway 35	149,729	1,536	151,265
Subtotal Parks and Marina Projects- Parks Acquisition Fund 86130	149,729	360,301	510,030
Huddart Park Restroom Building ADA Improvements	0	100,000	100,000
Subtotal Parks/Marina Projects-Facility Surcharge 88330	0	100,000	100,000

Capital Projects Summary - Public Works

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
TOTAL PARKS AND MARINA PROJECTS	8,670,499	784,583	9,455,082

OTHER COUNTY PROJECTS		0	0
Pine Street Warehouse Feasibility Study	50,000	0	50,000
New Jail Project Management	0	36,979	36,979
Graffiti Abatement Program	50,000	4,290	54,290
Strategic Energy Master Plan Project Development	500,000	1	500,001
EPA City Hall Improvements	1,418,913	0	1,418,913
Pescadero Creek Dredging	127,757	295,666	423,423
Pescadero Creek Dredging-Reporting and Maintenance (No Construction)	20,000	0	20,000
Pescadero Creek Flooding Feasibility	245,657	40,576	286,233
Sand Hill Rd Bicycle Conflict Zones Striping	120,000	(50)	119,950
Coastside Clinic Improvements	151,117	(30,653)	120,464
Exterior Lighting Upgrade Phase II- Medical Center	114,000	(91,756)	22,244
Capital Project Development	900,000	25,558	925,558
Integrated Workplace Management System	900,000	(21,998)	878,002
Countywide Interior Lighting Upgrade	1,400,000	105,992	1,505,992
Countywide Electrical Specifications and Safety Compliance	55,000	5,548	60,548
Emergent Special Jobs-GF	350,000	2,388	352,388
Health Replace 12 Fire Doors	0	59,856	59,856
Health Replace Nurse Call System Design	140,997	(6,292)	134,705
Scenic Drive Hazard Mitigation Project - 2017 Storm Event	150,000	68,817	218,817
Spruce St- North County Health Clinic Renovations	536,325	(3,407)	532,918
2500 Middlefield ADA Requirement due to Human Services Agency Remodel	353,832	(92,799)	261,033
Old Courthouse Façade Renovation	2,290,300	(131,324)	2,158,976
COB 2 DPW Security Barriers and Space Improvements	1,500,000	218,587	1,718,587
Princeton Yard- Above Ground Fuel Tank	450,000	0	450,000
Santa Cruz and Alameda Corridor Improvement	0	250,000	250,000
ADA Transition Plan Projects	0	350,000	350,000
Cordilleras Bathroom Improvements	0	535,247	535,247
Subtotal Other County Projects - County General Fund 85170	11,823,898	1,621,228	13,445,127
Fair Oaks Library & HSA Remodel	701,963	(589,838)	112,125
Subtotal Library Projects- Measure K 85840	701,963	(589,838)	112,125
Maple Street Shelter Renovation- Existing		22,786	22,786
CSA-7 Infra-structure Replacement	3,000,000	560,401	3,560,401

Capital Projects Summary - Public Works

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
Flooding in North Fair Oaks-Hire Consultant to Study Possible Solutions	182,557	0	182,557
Pescadero Alternate Water Source Evaluation (CSA-11)	100,000	0	100,000
Pescadero (CSA-11) Aquifer Study	85,000	34,793	119,793
Subtotal Other County Projects - Measure K 85870	3,367,557	617,981	3,985,538
Children's Receiving Home Emergency Generator	275,000	502,731	777,731
SMMC Replace Boilers 1-6 (Compliance Issue) Phase 2	700,000	0	700,000
Construction Services Mill Asphalt	10,747	0	10,747
Motor Pool CSS Mill Asphalt Pavement	6,098	0	6,098
Daytop Drug Treatment Center Seal Coat Asphalt	8,928	0	8,928
Old Courthouse Roof & Improvements	225,000	0	225,000
Countywide Fire Alarm Upgrade Phase 1 (Design, Programming & Survey)	500,000	0	500,000
Elections Registration Install Fire Alarm	50,000	0	50,000
Elections Registration Replace Insulation	0	150,000	150,000
HOJ Replace Epoxy Flooring in Mechanical Room	120,000	0	120,000
HOJ Commissioning of the Air Handlers	300,000	0	300,000
HOJ Replace Underground Tank-UST Pipeline	30,000	0	30,000
HOJ Ballistic Film Window Project	0	170,794	170,794
YSC Replace Artificial Turf	0	150,000	150,000
YSC Children's Rec. Home Bathroom Improvement	0	125,000	125,000
Fire Damper Inspect & Replace at HOJ, COB 2 & Maguire Inspect & Design	0	175,000	175,000
Subtotal Other County Projects - Facility Surcharge 88370	2,225,773	1,273,525	3,499,298
Crystal Springs Fencing Projects (Measure K)	0	700,000	700,000
Parkwide Asphalt Paving (Measure K)	0	500,000	500,000
Wunderlich Carriage House ADA Restroom Renovation (Measure K)	0	561,592	561,592
Maple Street White Portable Renovation (HSA Measure K)	0	381,000	381,000
Human Services Agency -Safe Harbor Shelter Renovation	0	250,000	250,000
Canyon Oaks Youth Center -Residential Chart Room	60,000	0	60,000
SMMC MRI Project Design and Install	3,327,940	0	3,327,940
SMMC Compounding Pharmacy Hood	250,000	0	250,000
HSA Replace Outdoor Packaging Units	350,000	0	350,000
Old Maguire Remodel	75,000	(9,885)	65,115
37th Ave ADA Barrier Removal	500,000	207,613	707,613
Serenity House Project	259,464	(247,577)	11,888
Subtotal Other County Projects- Other 88670	4,822,404	2,342,743	7,165,147
General Bond Program Administration	0	100,000	100,000

Capital Projects Summary - Public Works

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
Subtotal Other County Project Bond Proceed 87970	0	100,000	100,000
Skylonda 2013 Series A Bond Administration	29,000	(2,648)	26,352
Subtotal Capital Projects Bond Proceeds 87950	29,000	(2,648)	26,352
YSC Co-Gen/Central Plant Upgrade	499,686	0	499,686
SMMC Replace Base Board throughout Hospital	51,067	(11,140)	39,927
SMMC Repair/Replace Boiler SB1-SB6	109,389	(6,449)	102,940
MCF Replace Co-Gen with Tico Units	650,000	34,894	684,894
COB2 Roof Construct Trex Work Platform	0	1,869	1,869
HOJ Replace Air Handling Units	500,000	(377,353)	122,647
Parking Garage Update Monopoly Board Directory	45,221	(8,365)	36,856
SMMC Eye Washer Project	100,000	50,000	150,000
San Mateo Medical Center Replace Smoke Detector & Fire Alarm Upgrade	400,000	200,000	600,000
Countywide Survey Update - New FCIS Projects Development	60,000	0	60,000
Maguire Correctional Facility Add Main Line to Main Sewer	49,170	0	49,170
County Parking Structure Reset Pavers	0	6,556	6,556
Honor Camp Install Monitoring Well	75,000	(5,723)	69,277
San Mateo Medical Center Non-Structural Deficiency Corrections	40,000	(36,763)	3,237
Facilities Projects Warranty and Close-out	50,000	1,073	51,073
Construction Services Bldg. B Replace Built Up Roof	0	51,422	51,422
Central Library Replace Fixed Sash Window	14,860	0	14,860
Construction Services Bldg. B Replace Overhead Door	0	15,300	15,300
SSF Adult Probation Replace Vinyl Floor Tiles	4,637	0	4,637
MCF Replace Air Handling Unit	408,030	(10,842)	397,188
HSA Replace Outdoor Packaging Units	259,411	(8,975)	250,436
Ag Building Paint Wood Windows, Exterior Stucco, And Doors Throughout	203,083	(203,083)	0
Canyon Oaks Prep and Paint Stucco Exterior Surface Throughout	16,714	0	16,714
CDF Belmont Apparatus Paint Concrete Floor Throughout Interior	6,855	14,000	20,855
CDF Belmont Apparatus Paint Interior Walls Throughout	12,625	0	12,625
CDF Belmont Apparatus Replace Aluminum Building Ladder	14,089	0	14,089
CDF Belmont Apparatus Replace Built-up Roofing		11,219	11,219
CDF Belmont Apparatus Replace Half Glass Exterior Double Doors	3,280	20,000	23,280
CDF Belmont Apparatus Replace Half Glass Wood Interior Solid Doors	9,162	0	9,162
CDF Belmont Apparatus Replace Window Throughout Exterior Including Tower	24,035	0	24,035
CDF Belmont Apparatus Replace Wood Exterior Door With Frame	1,231	0	1,231
CDF Belmont Apparatus Replace Wood Interior Solid Core Doors	7,013	0	7,013

Capital Projects Summary - Public Works

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
CDF Belmont Barracks Paint Both Sides Wood Interior Door & Frame	1,227	10,000	11,227
CDF Belmont Barracks Prep And Paint Interior Walls, Ceilings	39,411	0	39,411
CDF Belmont Barracks Replace Built Up Roof		6,786	6,786
CDF Belmont Barracks Replace Half Glass Wood Door Interior	2,161	10,000	12,161
CDF Belmont Barracks Replace Half Glass Wood Double Interior Solid Door	6,123	0	6,123
CDF Belmont Barracks Replace Half Glass Wood Exterior Door 2nd Floor	1,402	0	1,402
CDF Belmont Barracks Replace Wood Exterior Door West Side 1st Floor	1,231	10,000	11,231
CDF Belmont Barracks Replace Wood Interior Hollow Core Door 1st Floor	9,096	10,000	19,096
CDF Belmont Barracks Replace Wood Interior Hollow Core Door 2nd Floor	8,111	10,000	18,111
CDF Belmont Paint Metal And Wood Doors (East Side & Apparatus Bay)	1,564	(1,564)	0
Central Library Replace Built Up Roof and Uninsulated Standing Seam	262,911	0	262,911
Central Library Replace Water Closet Compartment	7,188	20,000	27,188
County Office Building One prepare & Paint Metal Siding (Penthouse)	5,517	0	5,517
County Office Building One Replace Steel Exterior Door (Penthouse)	6,500	0	6,500
County Office Building Two Prepare & Paint Metal Roof	10,500	0	10,500
County Office Building Two Sandblast & Epoxy Paint Structural Steel At Roof	12,500	0	12,500
Construction Services Replace Domestic Water Heater	0	1,351	1,351
Elections Registration Improvements-California Mandated	1,099,484	2,653,960	3,753,444
Glenwood Boys Ranch Admin. Building Replace Generator Set	27,042	(27,042)	0
Hall Of Justice Replace 12 x 12 Vinyl Floor Tile	16,360	0	16,360
Hall Of Justice South Entrance Restoration	559,497	74,187	633,684
Human Services Agency Replace Modified Bituminous Roofing	498,878	(11,385)	487,493
Old Courthouse Roof & Improvements	197,988	(4,896)	193,093
Pescadero Yard Fuel Tank Replacement	0	89,899	89,899
San Mateo Medical Center Admin Health Center Wing Paint Exterior Stucco	29,644	0	29,644
San Mateo Medical Center Health Center Wing 3rd Floor Administration Paint	88,375	0	88,375
San Mateo Medical Center Seal Coat Asphalt North Admin/North Of Central Plant	0	13,536	13,536
CSS Shop Improvements	0	50,000	50,000
Subtotal County Projects - FCIS 85410	6,507,269	2,652,472	9,159,741
TOTAL OTHER COUNTY PROJECTS	29,477,864	8,015,464	37,493,329

TOTAL ALL PROJECTS ALL FUNDS	46,862,628	7,204,501	54,067,130
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Capital Projects Summary - PDU

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
Warm Shell Project Budget			
Skylonda Fire Station Project	1,945,054	0	1,945,054
Skylonda Fire Station Project - Measure K 84512	1,945,054	0	1,945,054
Major Capital Construction - General			
San Mateo Medical Center Master Plan Implementation - GF	10,000,000	0	10,000,000
South San Francisco County Campus	3,786,289	0	3,786,289
Cordilleras Mental Health Facility Replacement	5,000,000	0	5,000,000
Homeless Shelter	2,000,000	0	2,000,000
County Government Center Parking Structure II	5,000,000	0	5,000,000
Animal Care Shelter	7,000,000	11,934,765	18,934,765
Lathrop House Relocation	667,857	218,487	886,344
Major Capital Construction - General Fund 84710	33,454,146	12,153,252	45,607,398
Major Capital Construction - Accumulated Capital Outlay			
County Office Building 3	32,363,933	0	32,363,933
Major Capital Construction - ACO Fund 84720	32,363,933	0	32,363,933
Major Capital Construction - Measure K			
Public Safety Dispatch & Regional Operations Center	49,300,264	(370,686)	48,929,578
Pescadero Fire Station Replacement	1,600,000	(36,760)	1,563,240
Major Capital Construction - Measure K 84730	50,900,264	(407,446)	50,492,818
Major Capital Construction - Bond Proceeds			
San Mateo Medical Center Master Plan Implementation - Bond	24,464,686	0	24,464,686
Homeless Shelter	1,326,923	0	1,326,923
Cordilleras Mental Health Facility Replacement	7,000,000	0	7,000,000
County Government Center Parking Structure II	8,976,236	0	8,976,236
Major Capital Construction - Bond Proceeds 84740	41,767,845	0	41,767,845
TOTAL ALL PROJECTS ALL FUNDS	160,431,242	11,745,805	172,177,047

Capital Projects Summary - Parks

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
INFRASTRUCTURE IMPROVEMENT			
Coyote Point Park Water Distribution System	376,657	(17,892)	358,765
Subtotal Infrastructure Improvement Projects - Parks Acquisition and Development Fund	376,657	(17,892)	358,765
Memorial Homestead Youth Camp Septic Repairs	0	49,159	49,159
Wunderlich Stable Hay Barn Plans and Construction	0	242,223	242,223
Wunderlich Carriage House Restroom ADA Improvements	0	561,592	561,592
Huddart Park Water Lines and Supply Systems	250,000	250,000	500,000
Sam McDonald Visitor Center Renovation & Interpretive Center	200,000	(24,833)	175,167
Ranger Residences Improvements	0	160,798	160,798
Memorial Park Water Storage	500,000	0	500,000
Sanchez Adobe Restoration	519,742	411,866	931,608
Subtotal Infrastructure Improvement Projects - Measure K	1,469,742	1,650,805	3,120,547
Sanchez Adobe Restoration	360,309	0	360,309
Subtotal Infrastructure Improvement Projects - General Fund	360,309	0	360,309
TOTAL INFRASTRUCTURE IMPROVEMENT PROJECTS	2,206,708	1,632,913	3,839,621
TRAIL CONSTRUCTION/IMPROVEMENT			
Old Guadalupe Trail Renovations	0	267,710	267,710
Crystal Springs Trail Highway 92 Crossing Plans	0	150,000	150,000
Ralston Trail Paving	0	107,448	107,448
Alambique Trail Repairs	0	195,567	195,567
Green Valley Trail (On Hold)	0	1,314,544	1,314,544
Trail Construction/Improvement Projects - Measure K	0	2,035,269	2,035,269
Coyote Point Bay Trail Repair on North Levee	0	280,000	280,000
Trail Construction/Improvement Projects - General Fund	0	280,000	280,000
TOTAL TRAIL CONSTRUCTION/IMPROVEMENT PROJECTS	0	2,315,269	2,315,269
PARK AND LAND IMPROVEMENT			
Memorial Park - Paving Tan Oak Loop	300,000	100,000	400,000
Memorial Park Sequoia-Sewer Plant Road Paving	200,000	0	200,000
Flood Park Improvements & Baseball Field Renovations	0	1,500,000	1,500,000
Huddart Richards Road Repairs	0	173,009	173,009
Pescadero Old Haul Road Repairs	2,050,000	(283,682)	1,766,318
Huddart Park Meadow Lawn Renovation	0	14,151	14,151
Park and Land Improvement Projects - Measure K	2,550,000	1,503,478	4,053,478

Capital Projects Summary - Parks

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
Wunderlich Trailhead, Restroom, Picnic Area	0	29,586	29,586
Flood Park Tennis Court Renovation	0	220,000	220,000
Park and Land Improvement Projects - General Fund	0	249,586	249,586
TOTAL PARK AND LAND IMPROVEMENT PROJECTS	2,550,000	1,753,064	4,303,064
TOTAL ALL PROJECTS ALL FUNDS	4,756,708	5,701,246	10,457,954

Capital Projects Summary - Technology

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
AGRICULTURE PROJECTS			
Daily Reporting System	37,000	19,000	56,000
Countywide Fine-Scale Vegetation Mapping	0	15,000	15,000
Subtotal Agriculture Projects	37,000	34,000	71,000
ASSESSOR PROJECTS			
Analysis of Voting System Replacement	5,000,000	0	5,000,000
Assessment System	0	12,000,000	12,000,000
CARE Conversion to ACRE (Website Integration)	140,000	0	140,000
GIS	1,050,000	0	1,050,000
Update Business Continuation Plan (COOP)	380,000	0	380,000
Imaging (RICOH)	200,000	0	200,000
Imaging (Preservation - Kofile)	200,000	0	200,000
Subtotal Assessor Projects	6,970,000	12,000,000	18,970,000
CMO PROJECTS			
CMO: Budget Solution	0	151,248	151,248
Subtotal CMO Projects	0	151,248	151,248
CONTROLLER PROJECTS			
Property Tax System	5,988,633	0	5,988,633
Subtotal Controller Projects	5,988,633	0	5,988,633
DISTRICT ATTORNEY PROJECTS			
Electronic Case File Management	0	189,484	189,484
Subtotal District Attorney Projects	0	189,484	189,484
HEALTH PROJECTS			
Automated Drug Pharmacy Storage System	0	650,000	650,000
Food and Nutrition Patient Diet Information System Replacement	150,000	110,000	260,000
Refrigeration Temperature Management System Replacement	0	250,000	250,000
Remote Medication Dispensing Devices (previously approved - Talyst)	0	400,000	400,000
Workforce Management Staff Scheduling System Replacement	0	150,000	150,000
Enterprise Electronic Health Record (EHR 2.0) + EHR Assessment	178,511	310,900	489,411
Real-time Client Registration Accuracy	0	900,000	900,000

Capital Projects Summary - Technology

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
Digital Workplace (SharePoint / Intranet)	198,912	275,165	474,077
Electronic Document Management	0	700,000	700,000
Health Information Exchange + Enterprise Data Warehouse (Combined)	836,800	874,475	1,711,275
Household Hazardous Waste Web-based Solution	100,000	0	100,000
Replacement of OP Pharmacy Robot	1,337,000	0	1,337,000
Subtotal Health Projects	2,801,223	4,620,540	7,421,763
HOUSING PROJECTS			
Technology Refresh	100,000	0	100,000
Subtotal Housing Projects	100,000	0	100,000
HUMAN RESOURCES PROJECTS			
Data Management / Predictive Analysis	0	56,780	56,780
Document Management for all divisions	0	64,412	64,412
Subtotal Human Resources Projects	0	121,192	121,192
HUMAN SERVICES AGENCY PROJECTS			
Case Management	1,400,000	77,000	1,477,000
Subtotal Human Services Agency Projects	1,400,000	77,000	1,477,000
ISD PROJECTS			
Server Patching Upgrade	0	30,000	30,000
ServiceNow Professional Services Contract	0	170,000	170,000
AD Modernization	0	300,000	300,000
Firewall Installation and Configuration	0	50,000	50,000
Security Monitoring Evaluation	0	50,000	50,000
Security Orchestration Tools	0	100,000	100,000
Secure Remote Access	0	60,000	60,000
Box Proof of Concept	0	86,000	86,000
ServiceNow License	0	70,000	70,000
ISD PCaaS	0	114,536	114,536
Video Conference Room Improvements	0	150,000	150,000
Back-up Appliances	53,560	0	53,560
Out of Area Disaster Recovery	381,100	0	381,100
SMC Public WiFi	775,000	0	775,000

Capital Projects Summary - Technology

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
Video Conference Expansion	501,089	0	501,089
Townridge Microwave Upgrade	200,000	0	200,000
County Wireless Expansion	1,200,000	0	1,200,000
County Fiber Expansion	1,000,000	0	1,000,000
VoIP Phone Phase 2	79,200	620,800	700,000
Radio Facilities Equipment	467,000	0	467,000
Smart Corridor Fiber	100,000	0	100,000
Smart Kiosks	50,000	0	50,000
Other Measure K Projects	193,051	0	193,051
Radio System Upgrade	0	2,991,384	2,991,384
ATS - Contractor	0	390,000	390,000
Enterprise GIS Architecture Implementation	0	609,843	609,843
Open Data Portal Expansion	0	550,000	550,000
Countywide Survey Tools	0	40,000	40,000
County Website Redesign	0	150,000	150,000
Datacenter Costs for Marshall	0	1,086,494	1,086,494
Radio Service Move to Bransten	0	500,000	500,000
County Microwave Upgrade	0	300,000	300,000
Countywide IT Asset Management - Phase 2	0	508,620	508,620
ISD Financial Operations Redesign	0	366,840	366,840
County Telephone Operators	0	2,335,114	2,335,114
Exygy Housing Listing	0	375,000	375,000
SMC Labs Support	0	789,120	789,120
SMC Public Wi-Fi Connectivity	0	234,881	234,881
Datacenter Cameras	0	150,000	150,000
Internet Bandwidth Expansion	0	300,000	300,000
Remote Sites Connectivity Upgrade	0	550,000	550,000
Replace Cisco Switches	0	500,000	500,000
County Training Room Rent	0	90,000	90,000
Non-Departmental Phone Billings	0	778	778
Customer - ATKS Advanced Scheduler	0	1,682,796	1,682,796
Customer - Human Resources/Payroll Sys Replacement	0	1,426,057	1,426,057
Subtotal ISD Projects	5,000,000	17,728,263	22,728,263

Capital Projects Summary - Technology

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
PARKS PROJECTS			
GIS Development	204,459	22,271	226,730
Reservation System	0	40,000	40,000
Audio Visual Upgrades	0	47,666	47,666
GIS Mapping	0	120,000	120,000
Security Cameras	47,500	198,365	245,865
Subtotal Parks Projects	251,959	428,302	680,261
PROBATION PROJECTS			
Mobility / Hardware	400,000	500,000	900,000
PIMS Project (Phase II and III)	1,400,000	2,100,000	3,500,000
Security / Information Access Information	100,000	0	100,000
Subtotal Probation Projects	1,900,000	2,600,000	4,500,000
PUBLIC SAFETY PROJECTS			
COOP Project	50,000	0	50,000
NextGen911	77,000	0	77,000
Subtotal Public Safety Projects	127,000	0	127,000
PUBLIC WORKS PROJECTS			
Airport Security Upgrades	0	114,754	114,754
Data Access / Data Warehouse	20,000	0	20,000
GIS	175,000	0	175,000
JCI - Physical Security	589,438	0	589,438
Subtotal Public Works Projects	784,438	114,754	899,192
SHERIFF PROJECTS			
CAFIS and Mobile Readers	0	596,000	596,000
Subtotal Sheriff Projects	0	596,000	596,000
TAX PROJECTS			
Tax System	5,573,364	0	5,573,364
Tax System	1,000,000	0	1,000,000
Document Imaging	0	460,000	460,000

Capital Projects Summary - Technology

Project Description	FY 2018-19 Recommended	Change	FY 2018-19 Total Approp
Remittance Processing Machines Replacement	0	280,000	280,000
Hardware Refresh	0	60,000	60,000
Security Cameras Upgrade	0	35,000	35,000
Subtotal Tax Projects	6,573,364	835,000	7,408,364
TOTAL TECHNOLOGY PROJECTS	31,933,617	39,495,782	71,429,399