

CAPITAL EXPENDITURE PLAN AND BUDGET

This section contains the proposed 2015 Capital Expenditure Plan and Budget as adopted by the Board of Commissioners.

THE CAPITAL BUDGET PROCESS

Departments submit a list of their capital expenditure needs along with their operating budget request. These requests are reviewed by the directors of Innovation & Technology, Facilities, Purchasing, the Controller, and the budget staff. The recommendations for funding department requests are derived from the review process of this ad hoc committee.

The primary review responsibility for the capital expenditure budget rests with the County Services Committee. The other Liaison Committees may propose changes to the County Services Committee regarding the recommended capital budget. Once the final recommendations are made by the County Services Committee, the budget is then reviewed by the Finance Committee and incorporated into the Finance Recommended Budget. The capital improvements plan is made a part of the budget adopted by the Board of Commissioners' appropriations resolution.

OVERVIEW OF THE PROPOSED 2015 CAPITAL BUDGET

The items in this plan come from requests submitted by the various departments and recommendations by the Innovation & Technology Department, Facilities, Purchasing and the Controller, concerning the identified needs. The resulting list is prioritized based on policies established by the Board in previous years. The plan authorizes new expenditures for 2015 and reappropriates funds for multi-year projects or purchases which had been authorized but not completed in previous years.

The 2015 budget contains appropriations totaling \$8,100,617 for debt obligations and capital expenditures. This includes debt service payments of \$501,675 for the Community Mental Health Building and \$424,263 for the jail renovation project. Also included is \$840,338 to continue debt service payments on the Grady Porter Building renovation and \$278,798 for debt service payments for the recently completed Ingham County 911 Dispatch Center. The remaining obligations include \$191,078 for the Trane Energy Project, \$1,127,770 for debt service for the Veterans Memorial Courthouse, \$1,429,892 for debt services to be paid by drainage districts, \$384,000 for debt service for the Human Services Building, and \$2,922,803 for various capital expenditures including the general County, Medical Care Facility, Fairgrounds, and Parks Department.

The General Fund portion of the debt and capital expenditures totals \$2,214,126. The County's share of the Grady Porter Building debt is \$840,338; Human Services Building Debt is \$61,440; Trane Energy Project debt is \$191,078; and Jail Renovation debt is \$424,013. The general fund also includes \$697,257 for various capital expenditures.

MAJOR PROJECTS

Several major projects are proposed for 2015, the largest of which is parking lot replacement at the new Community Health Center Building (\$350,000). Other large projects include a boiler replacement at the Youth Center (\$100,000), and an air handling unit at the new Community Health Center Building (\$80,000).

MAINTENANCE AND IMPROVEMENTS

Capital improvements in this category include building or office improvements which cost less than \$10,000. Seven projects totaling \$82,400 are recommended for this budget. These projects include carpet replacement at the Hilliard Building, insulation replacement at the Grady Porter Building, sound study and repair at the 911 Center, a card access system at the Annex, a privacy fence at the Youth Center, and flooring replacement at the Women's Health and Child Health locations.

EQUIPMENT AND FURNITURE

A total of \$544,087 is recommended for the purchase of furniture and equipment in 2015. The General Fund portion of this total is \$170,237. Some funding will also come from the 911 Millage, the Public Improvements Fund, the Intergovernmental Services Fund, the Drain Revolving Fund, and the Road Department Fund.

DATA PROCESSING EQUIPMENT

The 2015 capital budget includes \$426,949 for the purchase of new computers, the upgrade of computers, and the purchase of other data processing equipment. Departments are charged for the operating and replacement costs associated with data processing services based on the number of computers and network accounts in the department. Funds created from these chargebacks are used for the purchase of new data processing equipment as well as the upgrade of existing data processing equipment. Projects approved for 2015 are primarily for the replacement and upgrade of existing equipment. Also approved is funding for courtroom technology replacements for Circuit Court (\$20,000), imaging implementation for the County Clerk (\$30,000), and completion of the Probate Court imaging project (\$50,000).

OTHER COUNTY EXPENDITURES

\$57,700 is authorized for improvements at the Ingham County Fairgrounds, which are funded by the Hotel/Motel Fund. The Fair Board receives 10 percent of the tax for Fairgrounds improvements. The Fair's 2015 capital budget will primarily focus on routine maintenance of the Fairgrounds.

A total of \$240,500 is recommended for capital expenditures to improve County Parks, \$84,500 from the General Fund. These funds are primarily for routine building repair and equipment maintenance, as well as equipment purchases from the parks enterprise fund. Projects totaling \$146,417 are approved for Potter Park and the Potter Park Zoo, all of which are funded by the Zoo millage.

\$635,200 is authorized from the Medical Care Facility Depreciation Fund for building improvements and parking lot and roof repairs. This fund allows for the continued maintenance and improvements at the facility, as well as equipment purchases. The depreciation fund balance is committed toward repayment of loaned proceeds for major renovations and additions to the facility.

EFFECT ON THE OPERATING BUDGET

This capital budget is primarily made up of replacement and new equipment and repair to existing buildings. There are two main effects on the operating budget. First, a lump sum appropriation is set aside in general fund monies of \$697,257 to assist in the payment of equipment and repairs. Second, depreciation charges are billed back to departments for equipment purchases to make available replacement funds when the equipment's useful life is over. In the "Description Funded Projects" at the end of this section, there is a column that details each project's effect on the operating budget. Where the effect is quantifiable, the dollar amounts are noted with a brief description. Other projects are not expected to affect the operating budget, and are identified as having "no measurable impact."

FORMAT OF THE PROPOSED 2015 CAPITAL BUDGET

The next several pages present the 2015 budget portion of the capital budget plan and include all of the requested projects for 2015 and identify the sources of funding.

POLICY STATEMENT FOR CAPITAL IMPROVEMENTS

Adequate County facilities and major equipment play an essential role in enabling County Departments to perform their functions efficiently and effectively and deliver their services.

The development and adoption of a multi-year plan that addresses the acquisition, improvement, and disposition of facilities and major equipment needs enhances the provision of County services while avoiding unanticipated expenditures in these areas.

To arrive at a plan which best serves the County's needs, the following objectives should be incorporated:

1. Existing County facilities will not be allowed to deteriorate (i.e., major deficiencies that negatively impact the condition of existing facilities should be corrected.)
2. Normal maintenance needs will be scheduled and accomplished in a timely and ongoing basis (i.e., roofs approaching their anticipated life expectancy should be scheduled for replacement.)
3. The ongoing operational and maintenance costs of existing facilities, as well as any proposed major improvements, will be evaluated against the cost of acquiring replacement facilities (i.e., the cost of making the Hilliard Building totally usable for office space - including the installation of an elevator - should be evaluated against the cost of disposing of that building and replacing it with a new one.)
4. Maintenance or improvements to County facilities will incorporate applicable energy conservation measures necessary to contain and reduce energy usage.
5. Maintenance or improvements to County facilities will incorporate applicable measures to assure that the facilities become accessible to the handicapped as required by State and Federal law and regulations.
6. The needs of County Departments for improved office space will be evaluated in terms of the following criteria:
 - a. The effect of such change on the efficiency and effectiveness of the department's and County's operation.
 - b. The cost of modifying existing and available space.
 - c. The cost of acquiring a new facility, and the cost/benefit analysis of owning versus renting will be evaluated.

d. The ongoing operational and maintenance costs.

7. Replacement of County office equipment will be based on an evaluation of the equipment's operational and life cycle cost, annual maintenance cost versus replacement cost, frequency of use, anticipated life of equipment, state of technology, and effect upon the efficiency and effectiveness of the Department's operations. Requests for equipment or improved technology will be evaluated in terms of the impact on the ability of the Departments to perform their functions more effectively and efficiently.
8. The County Budget will annually include the appropriation necessary for daily operation and maintenance needs. In addition, consideration will be given annually to appropriating the equivalent of 1/10th of a mill from the General Fund for major maintenance and capital improvement needs.
9. Ingham County maintenance and improvements to historic buildings will be done whenever feasible in a way that preserves significant architectural and artistic features.
10. To the extent feasible all Ingham County Capital Improvements projects will be implemented in a way that minimizes permanent adverse impact on surrounding uses and neighbors.
11. Adequate records, plans, and blueprints of all County facilities and properties will be maintained by the Purchasing Director to facilitate proper planning and maintenance.

GUIDELINES FOR COMPUTER AUTOMATION

The County Innovation and Technology Department, under the direction of the County Services Committee of the Ingham County Board of Commissioners is committed to providing electronic data processing services, programming and operational support, training, and maintenance to all County departments. Priority of these services is based upon, but not limited to, the following criteria:

1. The development and operation costs of any proposed data processing projects will be compared with the potential savings in departmental resources used to carry out those functions.
2. Proposed projects will be generally prioritized as to whether the project is for automation of a current department function, major enhancement of a currently automated function, or development of a new function.
3. New systems will be designed to enhance the capability of the local department to manage its own data and generate its own reports to the extent appropriate.
4. Selection of equipment and software for proposed projects will be determined based on consistency and compatibility with equipment currently in use in the County.

2015 CAPITAL BUDGET

<u>DEPARTMENT</u>	<u>DEPARTMENT REQUEST</u>	<u>FUNDED AMOUNT</u>	<u>GENERAL FUND</u>	<u>EQUIP. REVOLV. FUND</u>	<u>OTHER</u>
EQUIPMENT & FURNITURE	585,465	544,087	170,237	6,500	367,350
MEDICAL CARE FACILITY PROJECTS	635,200	635,200	0	0	635,200
FAIR PROJECTS	57,700	57,700	0	0	57,700
PARKS PROJECTS	315,500	240,500	84,500	132,000	24,000
ZOO PROJECTS	146,417	146,417	0	0	146,417
MAJOR PROJECTS	2,609,870	789,550	383,080	0	406,470
MAINTENANCE & IMPROVEMENT	89,400	82,400	29,400	0	53,000
DATA PROCESSING	426,949	426,949	30,040	298,409	98,500
TOTAL BUDGET	<u>\$4,866,501</u>	<u>\$2,922,803</u>	<u>\$697,257</u>	<u>\$436,909</u>	<u>\$1,788,637</u>

2015 CAPITAL BUDGET

<u>DEPARTMENT</u>	<u>DEPARTMENT REQUEST</u>	<u>FUNDED AMOUNT</u>	<u>GENERAL FUND</u>	<u>EQUIP. REVOLV. FUND</u>	<u>OTHER</u>	<u>DESCRIPTION OF OTHER</u>
<u>FURNITURE & EQUIPMENT</u>						
<u>ANIMAL CONTROL</u>						
Office Furniture	2,000	2,000	2,000			
Total:	2,000	2,000	2,000	0	0	
<u>CIRCUIT COURT - GENERAL TRIAL DIVISION</u>						
Full Size Refrigerator w/ Icemaker	1,000	1,000	1,000			
3rd Floor Judicial Entrance Intercom	1,000	1,000	1,000			
Phonic Ear - Aids for Hearing Impaired	750	750	750			
AED Devices for Courthouse	4,600	4,600	4,600			
Electric Letter Opener - Circuit Court Clerk's Office	1,100	1,100	1,100			
Total:	8,450	8,450	8,450	0	0	
<u>COUNTY CLERK</u>						
Election Equipment*	TBD					
File Storage of Circuit Court Files & Audit*	TBD					
Total:	0	0	0	0	0	
*Ingham County will address these requests as more information becomes available.						
<u>DRAIN</u>						
Brush head for Excavator	50,000	50,000			50,000	Drain Revolving Fund
Pick Up Truck	40,000	40,000			40,000	Drain Revolving Fund
Computers	20,000	20,000			20,000	Drain Revolving Fund
Total:	110,000	110,000	0	0	110,000	
<u>EMERGENCY DISPATCH 9-1-1</u>						
Radio System - UPS & Microwave Battery Replacement	19,000	19,000			19,000	911 Funds
Computer Replacement (2 laptops)	3,000	3,000			3,000	911 Funds
Employment Screening Test	19,200	19,200			19,200	911 Funds
Chair Replacement	15,000	15,000			15,000	911 Funds
CAD Mobile Software Support (TriTech)	10,000	10,000			10,000	911 Funds
Kitchen Storage Area	3,500	3,500			3,500	911 Funds
Total:	69,700	69,700	0	0	69,700	
<u>FACILITIES</u>						
Snow Plow for Truck #1 - Jail	6,500	6,500		6,500		
Truck & Plow - Community Health Center	35,000	35,000	35,000			
Snow Blower - Community Health Center	18,000	18,000	18,000			
Total:	59,500	59,500	53,000	6,500	0	
<u>FAMILY DIVISION</u>						
Vent Covers - Youth Center	12,000	12,000			12,000	Public Imp Fund
New Day Room Furniture - Youth Center	20,000	20,000	20,000			
New Table/Chairs - Hearing Room Youth Center	5,000	5,000	5,000			
AED Machine - Youth Center	2,000	2,000	2,000			
Replace Stainless Steel Mirror - Youth Center	1,500	0				
Microphones and Mixer - GPB Hearing Room #1	3,000	3,000	3,000			
Total:	43,500	42,000	30,000	0	12,000	
<u>FAIR</u>						
Maintenance & Repair of the Fair	50,000	50,000			50,000	Hotel/Motel Tax
Replacement of Fair Temp Laptop	1,200	1,200			1,200	Hotel/Motel Tax
Replacement of Fair Board Conf. Room Furniture	6,500	6,500			6,500	Hotel/Motel Tax
Total:	57,700	57,700	0	0	57,700	

2015 CAPITAL BUDGET

<u>DEPARTMENT</u>	<u>DEPARTMENT REQUEST</u>	<u>FUNDED AMOUNT</u>	<u>GENERAL FUND</u>	<u>EQUIP. REVOLV. FUND</u>	<u>OTHER</u>	<u>DESCRIPTION OF OTHER</u>
<u>HEALTH DEPARTMENT</u>						
Immunization Refrigerator Commercial Grade - Adult Health	1,800	1,800	1,800			
Vital Sign Monitor & Cart with HER Interface - Child Health	2,500	2,500	2,500			
Centrifuge, Vanguard Hamilton Bell - Adult Health	1,200	1,200	1,200			
Eye/Face Wash Station/Counter Top - Adult Health	1,400	1,400	1,400			
Nilfisk Mercury Recovery Vacuum - Environmental Health	7,832	7,832	7,832			
Letter Folding Machine - Billing and Reporting	1,100	1,100	1,100			
Flat Screen TV/DVD for Waiting Area - Adult Health	1,500	1,500	1,500			
Flat Screen TV/DVD for Waiting Area - Women's Health	1,500					
Flat Screen TV/DVD for Waiting Area - Child Health	1,500					
YSI Multiparameter meter - Environmental Health	3,878					
Total:	24,210	17,332	17,332	0	0	
<u>PURCHASING</u>						
Adobe Page Maker-Print Shop	550	550			550	Intergv'tal Svcs Fund
Hydraulic Cutter - Print Shop	15,000	15,000			15,000	Intergv'tal Svcs Fund
Total	15,550	15,550	0	0	15,550	
<u>SHERIFF</u>						
Bullet Resistant Vests	8,925	8,925	8,925			
Sig Sauer Pistols Replacement	6,500	6,500	6,500			
Taser Replacement	5,930	5,930	3,530		2,400	MMRMA Grant
Dash Mounted Radars	31,500	31,500	31,500			
Corrections Posts, Receiving & Field Services Squad Room Chairs	9,000	9,000	9,000			
Indoor Firearms Range Ventilation System	5,000					
New Boat	28,000					
Total	94,855	61,855	59,455	0	2,400	
<u>ROAD DEPARTMENT</u>						
Tandem Dump Truck	100,000	100,000			100,000	Road Dept Fund
Total	100,000	100,000	0	0	100,000	
<u>TOTAL EQUIPMENT & FURNITURE</u>						
	585,465	544,087	170,237	6,500	367,350	
<u>MEDICAL CARE FACILITY</u>						
Bldg improvements, parking lot repairs, roof repairs	635,200	635,200			635,200	MCF Depreciation
TOTAL MCF PROJECTS	635,200	635,200	0	0	635,200	
<u>PARKS</u>						
Zero Turn Mulching Mower - Burchfield Park	14,000	14,000		14,000		
Zero Turn Mulching Mower - Lake Lansing Park	14,000	14,000		14,000		
Dump Truck w/ Snow Plow & Salt Spreader - Burchfield	42,000	42,000		42,000		
3/4 ton 2WD Pick-Up - Burchfield Park	27,000	27,000		27,000		
4 WD Utility Tractor w/ Loader - Burchfield Park	35,000	35,000		35,000		
Utility Vehicle - Burchfield Park	12,500					
Electric Utility Vehicle - Hawk Island	10,000					
Safety Surface Mulch for Playgrounds - All Parks	15,000	15,000	15,000			
Non-Motorized Asphalt Path Repair - Hawk Island	10,000	10,000	10,000			
Asphalt Parking Lot Repair - Hawk Island	10,000	10,000	10,000			
Roof Replacement White Bathroom - Lake Lansing Park North	8,000	8,000	8,000			
Roof Replacement Picnic Area Restroom - Lake Lansing South	8,000	8,000	8,000			
Gravel Road Maintenance - Lake Lansing Park North	7,000	7,000	7,000			
Gravel Road Maintenance - Burchfield Park	7,000	7,000	7,000			
Buoys & Swim Area Ropes - All Parks	7,500	7,500	4,500		3,000	MMRMA Grant
Roof Replacement 5 Picnic Shelters - All Parks	45,000					
Parks - Reforestation - Lake Lansing Park South	10,000	10,000	5,000		5,000	DNR Grant
Parks - Support of the Tri-County Greening of Mid-Michigan	7,500					
Roof Replacement Boat Rental Building - Burchfield Park	4,000	4,000			4,000	508 Enterprise Fund
Pedal Boats - Hawk Island and Lake Lansing	7,000	7,000			7,000	508 Enterprise Fund
Canoe/Kayak Replacements	5,000	5,000			5,000	508 Enterprise Fund
Perry Road Paving Assessment	10,000	10,000	10,000			
PARKS PROJECTS TOTAL	315,500	240,500	84,500	132,000	24,000	

2015 CAPITAL BUDGET

<u>DEPARTMENT</u>	<u>DEPARTMENT REQUEST</u>	<u>FUNDED AMOUNT</u>	<u>GENERAL FUND</u>	<u>EQUIP. REVOLV. FUND</u>	<u>OTHER</u>	<u>DESCRIPTION OF OTHER</u>
ZOO						
Pathway Replacement Phase I	25,917	25,917			25,917	Zoo Millage
Birdhouse North Exhibit Repairs	50,000	50,000			50,000	Zoo Millage
Grills for Park	3,000	3,000			3,000	Zoo Millage
Drill Press	3,000	3,000			3,000	Zoo Millage
Snow Broom Replacement for Small John Deere Tractor	3,500	3,500			3,500	Zoo Millage
Facilities Cart Replacement	5,000	5,000			5,000	Zoo Millage
Puerto Rican Crested Toad Breeding Room & Exhibit	10,000	10,000			10,000	Zoo Millage
Tree Shrew off Exhibit Holding (Upstairs)	10,000	10,000			10,000	Zoo Millage
Bird House Corner Caging for Quarantine Room	8,000	8,000			8,000	Zoo Millage
Eagle Vestibule	2,000	2,000			2,000	Zoo Millage
Rhino Barn Power Washer and Ceiling Fans	5,000	5,000			5,000	Zoo Millage
Animal Graphics	10,000	10,000			10,000	Zoo Millage
Vegetation for Exhibits and Surrounding Exhibits	5,000	5,000			5,000	Zoo Millage
Large Scales	3,000	3,000			3,000	Zoo Millage
Washer and Dryer for Keeper Use	3,000	3,000			3,000	Zoo Millage
ZOO PROJECTS TOTAL	146,417	146,417	0	0	146,417	
MAJOR PROJECTS						
CC GTD - Cubicle Reconfiguration - Crct Crk Clerk's Office	30,000					
County Clerk New Lighting in Mason Courthouse Office**	25,320					
District Court - Public Bathrooms - Flooring (Phase I)	12,500	12,500			12,500	Public Imp Fund
District Court - Public Hallways - Flooring (Phase II)	12,500	12,500			12,500	Public Imp Fund
District Court - Magistrate Hearing Room - HVAC	20,000	20,000			20,000	Public Imp Fund
Drain - Vault Shelving	25,000	25,000			25,000	Public Imp Fund
Facilities - New Fire Panel - HSB	55,000	55,000	8,280		46,720	HSB Operating Fund
Facilities - Boiler Replacement - Youth Center	100,000	100,000			100,000	Public Imp Fund
Facilities - New Boilers - HSB	45,000	45,000	6,750		38,250	HSB Operating Fund
Facilities - Roof Replacement/Repair - Jail	850,000					
Facilities - Drop Ceiling in Public Health Services - HSB	10,000	10,000	1,500		8,500	HSB Operating Fund
Facilities - Barrier Free Sidewalk - Mason Courthouse	15,000	15,000			15,000	Public Imp Fund
Facilities - Parking Lot Replacement/Phase II - Jail	140,000					
Facilities - 55th DC Emergency Power Generator	85,000					
Facilities - New AC Unit - ICFC Kitchen	80,000					
Facilities - Carpet Replacement - Hilliard	60,000					
Facilities - Replace AHU #3 - Community Health Center	80,000	80,000			80,000	Public Imp Fund
Facilities - Parking Lot Replacement - HSB	250,000					
Facilities - Parking Lot Replacement - Youth Center	55,000					
Facilities - Tuck Pointing - Youth Center	80,000					
Facilities - Parking Lot Replacement - VMC/GPB	120,000					
Facilities - Parking Lot Replacement - Community Hlth Ctr	350,000	350,000	350,000			
FOC - Reconfiguration of Enforcement Worker/File Room	20,000	20,000	6,800		13,200	CRP Direct Reimb
Health - Renovation to Pod System - WIC	14,800	14,800			14,800	Public Imp Fund
Health - EHR- Bar Code Medication Tracking System	29,750	29,750	9,750		20,000	Indiv. Hlth. Ctr.
IT - Remove Wet Fire Suppression from Mason Data Center	45,000					
TOTAL MAJOR PROJECTS	2,609,870	789,550	383,080	0	406,470	
**This request will be submitted in 2016 by the Facilities Department.						
MAINTENANCE & IMPROVEMENTS						
CC GTD - Divider Wall - Circuit Court Clerk's Office	4,000					
Facilities - Countertop Replacement - Hilliard	20,000	20,000			20,000	Public Imp Fund
Facilities - Replace the Insulation on Rooftop Ductwork - GPB	15,000	15,000			15,000	Public Imp Fund
Facilities - Sound Study & Repair - 911 Center	18,000	18,000			18,000	911 Millage
Facilities - Card Access BOC Conf. Room/MIS Train Room - GPB	3,000					
Facilities - Building Card Access System - Annex	7,500	7,500	7,500			
Family Division - Privacy Fence - Youth Center	5,000	5,000	5,000			
Health - Flooring Replacement - Women's Health	9,900	9,900	9,900			
Health - Flooring Replacement - Waiting Area - Child Health	7,000	7,000	7,000			
TOTAL MAINTENANCE & IMPROVEMENT	89,400	82,400	29,400	0	53,000	

2015 CAPITAL BUDGET

<u>DEPARTMENT</u>	<u>DEPARTMENT REQUEST</u>	<u>FUNDED AMOUNT</u>	<u>GENERAL FUND</u>	<u>EQUIP. REVOLV. FUND</u>	<u>OTHER</u>	<u>DESCRIPTION OF OTHER</u>
<u>DATA PROCESSING EQUIPMENT (D/P)</u>						
911 - Copier IR3245I	5,750	5,750		5,750		
911 - Replacement Printer	300	300		300		
Animal Control - New Computer & Software (Toughbook)	7,500	7,500		7,500		
Animal Control -Laptop & Software	1,600	1,600		1,100	500	Donation
Animal Control - Replacement Laptop, Monitor and Printer	1,360	1,360		1,360		
Adult Probation - Copier IR3245I	5,750	5,750		5,750		
Adult Probation - Replacement CPU, laptop, monitor and printer	3,120	3,120		3,120		
BOC - Replacement CPU, Laptop, Monitor and Printer	2,690	2,690		2,690		
Budget Office - Copier IR3245I	5,750	5,750		5,750		
Budget Office - Replacement Printer	400	400		400		
Circuit Crt General Trial - Polycom Replacements - Video Conferencing	5,000	5,000	5,000			
Circuit Crt General Trail - Printer, Monitor & Software Replacements	9,314	9,314		9,314		
Circuit Court General Trial - Courtroom Technology Replacements	20,000	20,000	20,000			
Community Corrections - Replacement Laptop	910	910		910		
Co-op Extension - Replacement Laptops, CPU, Monitors, printer	5,270	5,270		5,270		
County Clerk - Electronic Imaging	30,000	30,000			30,000	Imaging Fund
County Clerk - 2 Laptop Replacements, Printer	2,120	2,120		2,120		
Development - Replacement CPU, Laptop, Monitor	1,790	1,790		1,790		
District Court - Replacement CPU, Laptop, Monitor and Printer	6,985	6,985		6,985		
Drain - Computers (Acct. and Acct. Clerk)	6,000	6,000		6,000		
Equalization - Computer Upgrades	4,500	4,500		4,500		
Faculties - Replacement CPU and printer	3,350	3,350		3,350		
Family Center - Copier IRADV6075	10,700	10,700		10,700		
Family Division - Video Conferencing	3,000	3,000	3,000			
Family Division - Printers	2,030	2,030		2,030		
Family Division - Dell Flat Panel Monitors	1,650	1,650		1,650		
Family Division - Replacement CPUs and Laptops	16,070	16,070		16,070		
Family Division - Copier IR3245I	5,750	5,750		5,750		
Family Division - Copier IRADV6075	10,700	10,700		10,700		
Financial Services - Replacement CPU, Monitor and Printer	1,430	1,430		1,430		
FOC - Printer and Computer Hardware	6,000	6,000	2,040		3,960	CRP Direct Reimb
Financial Services - Benefits Laptop Replacement	2,500	2,500		2,500		
Health Dept - Replacement CPUs, Laptops, Monitors and Printers	71,470	71,470		71,470		
Human Resources - Replacement CPU and Monitor	1,760	1,760		1,760		
ITD - Replacement CPUs, Laptops, Monitors and Printers	14,040	14,040			14,040	IT Fund
Parks - HP DesignJet T520 eprinter	1,750	1,750		1,750		
Parks - CPU - Office	800	800		800		
Probate Ct. - Imaging Project	50,000	50,000			50,000	Imaging Fund
Probate Ct. - Computer Replacement and Monitor	880	880		880		
Probate Ct. - 2 Copiers IR3245I	11,500	11,500		11,500		
Pros. Atty - Replacement CPUs, Laptops, Monitors and Printers	32,030	32,030		32,030		
Purchasing - Computer Replacement	1,960	1,960		1,960		
ROD - Replacement Monitors and Printer	3,050	3,050		3,050		
Sheriff - Replacement CPUs, Laptops, Monitors and Printers	20,720	20,720		20,720		
Sheriff - 2 Copier IR1025IF (Admin, Corrections)	5,000	5,000		5,000		
Sheriff - Copier IRADV6055	7,000	7,000		7,000		
Sheriff - 3 Copiers IR3230 (Mason, VMC, Holt)	14,100	14,100		14,100		
Health Dept/Sexton High School - Copier IR1025IF	2,500	2,500		2,500		
Treasurer - Replacement CPU, Laptop and Monitor	1,890	1,890		1,890		
Veterans Affairs - Replacement Monitor	600	600		600		
Youth Center - Replacement CPUs, Monitors and Printers	2,660	2,660		2,660		
TOTAL DATA PROCESSING	426,949	426,949	30,040	298,409	98,500	

DESCRIPTION OF FUNDED PROJECTS

EQUIPMENT & FURNITURE

ANIMAL CONTROL

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Office Furniture	Replace 10 year-old chairs	2,000	General Fund	no measurable impact
Total:		2,000		

CIRCUIT COURT - GENERAL TRIAL DIVISION

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Full Size Refrigerator w/ Icemaker	Refrigerator for judicial suite breakroom	1,000	General Fund	no measurable impact
3rd Floor Judicial Entrance Intercom	Replacement of existing equipment	1,000	General Fund	no measurable impact
Phonic Ear - Aids for Hearing Impaired	Replacements. Will provide one aid per VMC courtroom.	750	General Fund	no measurable impact
AED Devices for Courthouse	New automated external defibrillators for 2nd and 3rd floors of VMC	4,600	General Fund	no measurable impact
Electric Letter Opener - Circuit Court Clerk's Office	Device to open mail more efficiently	1,100	General Fund	no measurable impact
Total:		8,450		

DRAIN

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Brush head for Excavator	To improve efficiency of clearing trees and brush along drains	50,000	Drain Revolving Fund	no measurable impact
Pick Up Truck	Replacement of existing equipment	40,000	Drain Revolving Fund	no measurable impact
Computers	Replacement of existing equipment	20,000	Drain Revolving Fund	no measurable impact
Total:		110,000		

EMERGENCY DISPATCH 9-1-1

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Radio System - UPS & Microwave Battery Replacement	Replacement of existing equipment.	19,000	911 Fund	no measurable impact
Computer Replacement (2 laptops)	Replacement of existing equipment.	3,000	911 Fund	no measurable impact
Employment Screening Test	Replacement of software that will no longer be supported	19,200	911 Fund	no measurable impact
Chair Replacement	Completion of chair replacement project begun in 2014	15,000	911 Fund	no measurable impact
CAD Mobile Software Support (TriTech)	Server support for TriTech CAD System	10,000	911 Fund	no measurable impact
Kitchen Storage Area	To add matching cabinet storage and counter area to 911 Center kitchen.	3,500	911 Fund	no measurable impact
Total:		69,700		

FACILITIES

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Snow Plow for Truck #1 - Jail	Replacement of existing equipment.	6,500	Equip. Revolving Fund	5 yr replacement charge \$1,300
Truck & Plow - Community Health Center	For grounds maintenance at newly purchased Community Health Center	35,000	General Fund	no measurable impact
Snow Blower - Community Health Center	For grounds maintenance at newly purchased Community Health Center	18,000	General Fund	no measurable impact
Total:		59,500		

DESCRIPTION OF FUNDED PROJECTS

FAMILY DIVISION

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Vent Covers - Youth Center	Replacement of 52 existing vent covers for safety purposes	12,000	Public Improv. Fund	no measurable impact
New Day Room Furniture - Youth Center	Replacement of 30 year old furniture	20,000	General Fund	no measurable impact
New Table/Chairs - Hearing Room Youth Center	Replacement of worn furniture	5,000	General Fund	no measurable impact
AED Machine - Youth Center	Provide 2nd automated external defibrillator for safety and licensing purposes	2,000	General Fund	no measurable impact
Microphones and Mixer - GPB Hearing Room #1	For Hearing Room #1 at Grady Porter Building	3,000	General Fund	no measurable impact
Total:		42,000		

FAIR

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Maintenance & Repair of the Fair	For routine maintenance of existing buildings and structures	50,000	Hotel/Motel Tax	no measurable impact
Replacement of Fair Temp Laptop	Replacement of existing equipment.	1,200	Hotel/Motel Tax	no measurable impact
Replacement of Fair Board Conf. Room Furniture	Replacement of furniture that is more than 20 years old. Will allow for more flexible use of conference room	6,500	Hotel/Motel Tax	no measurable impact
Total:		57,700		

HEALTH DEPARTMENT

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Immunization Refrigerator Commercial Grade - Adult Health	New refrigerator for new Cedar Street location	1,800	General Fund	no measurable impact
Vital Sign Monitor & Cart with EHR Interface - Child Health	To assist with efficient and accurate measure and tracking of vital signs in the electronic health record	2,500	General Fund	no measurable impact
Centrifuge, Vanguard Hamilton Bell - Adult Health	New centrifuge for new Cedar Street location	1,200	General Fund	no measurable impact
Eye/Face Wash Station/Counter Top - Adult Health	New eye/face wash station for new Cedar Street location	1,400	General Fund	no measurable impact
Nilfisk Mercury Recovery Vacuum - Environmental Health	Critical tool for clean up and disposal of mercury during and environmental release	7,832	General Fund	no measurable impact
Letter Folding Machine - Billing and Reporting	To replace machine sold to Health Plan Management	1,100	General Fund	no measurable impact
Flat Screen TV/DVD for Waiting Area - Adult Health	To broadcast educational content, health center/public health information and community events in waiting area	1,500	General Fund	no measurable impact
Total:		17,332		

PURCHASING

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Adobe Page Maker-Print Shop	Software for high resolution color printing	550	Intergovt'l Svc Fund	no measurable impact
Hydraulic Cutter - Print Shop	Newer, safer equipment to replace current cutter	15,000	Intergovt'l Svc Fund	no measurable impact
Total		15,550		

SHERIFF

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Bullet Resistant Vests	Part of five year replacement cycle	8,925	General Fund	no measurable impact
Sig Sauer Pistols Replacement	Replacement of duty pistols	6,500	General Fund	no measurable impact
Taser Replacement	Replacement of existing equipment	5,930	GF/MMRMA Grant	no measurable impact
Dash Mounted Radars	For new and replacement radar units	31,500	General Fund	no measurable impact
Corrections Posts, Receiving & Field Services Squad Room Chairs	Replace broken and worn chairs throughout the Sheriff's Office	9,000	General Fund	no measurable impact
Total		61,855		

DESCRIPTION OF FUNDED PROJECTS

ROAD DEPARTMENT

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Tandem Dump Truck	Replacement of existing equipment	100,000	Road Dept. Fund	no measurable impact
Total		100,000		

MEDICAL CARE FACILITY

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Bldg. improvements, parking lot repairs, roof repairs	Routine maintenance of the facility	635,200	MCF Depreciation	no measurable impact
TOTAL MCF PROJECTS		635,200		

PARKS

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Zero Turn Mulching Mower - Burchfield Park	Replacement of existing equipment	14,000	Equip. Revolving Fund	8 yr replacement charge \$1,750
Zero Turn Mulching Mower - Lake Lansing Park	Replacement of existing equipment	14,000	Equip. Revolving Fund	8 yr replacement charge \$1,750
Dump Truck w/ Snow Plow & Salt Spreader - Burchfield	Replacement of existing equipment	42,000	Equip. Revolving Fund	10 yr replacement charge - \$4,200
3/4 ton 2WD Pick-Up - Burchfield Park	Replacement of existing equipment	27,000	Equip. Revolving Fund	8 yr replacement charge \$3,375
4 WD Utility Tractor w/ Loader - Burchfield Park	Replacement of existing equipment	35,000	Equip. Revolving Fund	10 yr replacement charge - \$3,500
Safety Surface Mulch for Playgrounds - All Parks	To provide at least minimum level of mulch for playground safety	15,000	General Fund	no measurable impact
Non-Motorized Asphalt Path Repair - Hawk Island	To repair existing path Funds will be used to leverage additional grant dollars.	10,000	General Fund	no measurable impact
Asphalt Parking Lot Repair - Hawk Island	Repair of existing parking lot	10,000	General Fund	no measurable impact
Roof Replacement White Bathroom - Lake Lansing Park North	Replacement of 17 year old roof	8,000	General Fund	no measurable impact
Roof Replacement Picnic Area Restroom - Lake Lansing South	Replacement of 15 year old roof	8,000	General Fund	no measurable impact
Gravel Road Maintenance - Lake Lansing Park North	To purchase gravel and grading for general maintenance	7,000	General Fund	no measurable impact
Gravel Road Maintenance - Burchfield Park	To purchase gravel and grading for general maintenance	7,000	General Fund	no measurable impact
Buoys & Swim Area Ropes - All Parks	Replacement of existing equipment to ensure swimmer safety	7,500	GF/MMRMA Grant	no measurable impact
Parks - Reforestation - Lake Lansing Park South	To replace mature trees that have begun to die	10,000	GF/DNR Grant	no measurable impact
Roof Replacement Boat Rental Building - Burchfield Park	Replacement of 15 year old roof	4,000	Parks Enterprise Fund	no measurable impact
Pedal Boats - Hawk Island and Lake Lansing	Routine replacement of existing equipment	7,000	Parks Enterprise Fund	no measurable impact
Canoe/Kayak Replacements	Routine replacement of existing equipment	5,000	Parks Enterprise Fund	no measurable impact
Perry Road Paving Assessment	Ingham County's portion of Lake Lansing Special Assessment District to pave part of Perry Road in Meridian Township	10,000	General Fund	no measurable impact
PARKS PROJECTS TOTAL		240,500		

DESCRIPTION OF FUNDED PROJECTS

ZOO

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Pathway Replacement Phase I	First year of multi-year project to replace pathways	25,917	Zoo Millage	no measurable impact
Birdhouse North Exhibit Repairs	Replacement and tuckpointing of brick, glass block, mortar joints and roof	50,000	Zoo Millage	no measurable impact
Grills for Park	Replacement of existing equipment	3,000	Zoo Millage	no measurable impact
Drill Press	Replacement of existing equipment	3,000	Zoo Millage	no measurable impact
Snow Broom Replacement for Small John Deere Tractor	Replacement of existing equipment	3,500	Zoo Millage	no measurable impact
Facilities Cart Replacement	Replacement of existing equipment	5,000	Zoo Millage	no measurable impact
Puerto Rican Crested Toad Breeding Room & Exhibit	Improvements and additions to current exhibit	10,000	Zoo Millage	no measurable impact
Tree Shrew off Exhibit Holding (Upstairs)	Convert closet to off exhibit holding to allow for additional breeding	10,000	Zoo Millage	no measurable impact
Bird House Corner Caging for Quarantine Room	Increase quarantine and holding space	8,000	Zoo Millage	no measurable impact
Eagle Vestibule	Materials for improvements to prevent eagle escape while staff enter and exit exhibit	2,000	Zoo Millage	no measurable impact
Rhino Barn Power Washer and Ceiling Fans	Purchase of more powerful power washer and additional fans to dry floors more quickly after washing	5,000	Zoo Millage	no measurable impact
Animal Graphics	New signs to update visuals throughout the park	10,000	Zoo Millage	no measurable impact
Vegetation for Exhibits and Surrounding Exhibits	Additional vegetation to create separation of exhibits	5,000	Zoo Millage	no measurable impact
Large Scales	New scales to accurately measure animals	3,000	Zoo Millage	no measurable impact
Washer and Dryer for Keeper Use	Current washer and dryer is used exclusively for animal items	3,000	Zoo Millage	no measurable impact
ZOO PROJECTS TOTAL		146,417		

MAJOR PROJECTS

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
District Court - Public Bathrooms - Flooring (Phase I)	Replacement of flooring to complete public bathroom renovation	12,500	Public Improv. Fund	no measurable impact
District Court - Public Hallways - Flooring (Phase II)	Replace existing carpeting with tile	12,500	Public Improv. Fund	no measurable impact
District Court - Magistrate Hearing Room - HVAC	Replace existing equipment to regulate temperature in hearing room	20,000	Public Improv. Fund	no measurable impact
Drain - Vault Shelving	To consolidate Drain records in a securely and environmentally sound location	25,000	Public Improv. Fund	no measurable impact
Facilities - New Fire Panel - HSB	Replace 30 year old fire panel. Replacement parts are no longer available	55,000	GF/HSB Operating Fund	no measurable impact
Facilities - Boiler Replacement - Youth Center	Replace two 28 year old boilers	100,000	Public Improv. Fund	no measurable impact
Facilities - New Boilers - HSB	Replace two 16 year old boilers	45,000	HSB Operating Fund	no measurable impact
Facilities - Drop Ceiling in Public Health Services - HSB	To address heating and cooling issues	10,000	HSB Operating Fund	no measurable impact
Facilities - Barrier Free Sidewalk - Mason Courthouse	New sidewalks, relocation of sprinkler lines and new signage	15,000	Public Improv. Fund	no measurable impact
Facilities - Replace AHU #3 - Community Health Center	Replacement of air handling unit at newly purchased Community Health Center	80,000	Public Improv. Fund	no measurable impact
Facilities - Parking Lot Replacement - Community Hlth Ctr	Parking lot replacement at newly purchased Community Health Center	350,000	General Fund	no measurable impact
FOC - Reconfiguration of Enforcement Worker/File Room	Removal of empty hard-copy file shelves to expand cubicle area	20,000	GF/CRP Grant	no measurable impact
Health - Renovation to Pod System - WIC	To improve organizational efficiency	14,800	Public Improv. Fund	no measurable impact
Health - EHR- Bar Code Medication Tracking System	To make work flows more efficient and provide greater integrity of medical records	29,750	Individual Health Centers	no measurable impact
TOTAL MAJOR PROJECTS		789,550		

DESCRIPTION OF FUNDED PROJECTS

MAINTENANCE & IMPROVEMENTS

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Facilities - Countertop Replacement - Hilliard	Replacement of deteriorated countertops throughout building	20,000	Public Improv. Fund	no measurable impact
Facilities - Replace the Insulation on Rooftop Ductwork - GPB	Replace rotted insulation covering exposed duct work on roof	15,000	Public Improv. Fund	no measurable impact
Facilities - Sound Study & Repair - 911 Center	To address noise problems at the 911 Center	18,000	911 Fund	no measurable impact
Facilities - Building Card Access System - Annex	Allow ability to track access to file storage area	7,500	General Fund	no measurable impact
Family Division - Privacy Fence - Youth Center	Install privacy fencing around courtyard for safety purposes	5,000	General Fund	no measurable impact
Health - Flooring Replacement - Women's Health	Replace worn carpet. Some areas will be replaced with more easily cleaned tile	9,900	General Fund	no measurable impact
Health - Flooring Replacement - Waiting Area - Child Health	Replace worn carpet with more easily cleaned tile	7,000	General Fund	no measurable impact
TOTAL MAINTENANCE & IMPROVEMENT		82,400		

DATA PROCESSING EQUIPMENT (D/P)

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
911 - Copier IR32451	Replacement of leased copier	5,750	Equip. Revolving Fund	5 yr replacement charge \$1,150
911 - Replacement Printer	Replacement of existing equipment	300	Equip. Revolving Fund	no measurable impact
Animal Control - New Computer & Software (Toughbook)	Purchase of new equipment for new Animal Control Officer approved in 2013 budget	7,500	Equip. Revolving Fund	5 yr replacement charge \$1,500
Animal Control -Laptop & Software	Purchase of new equipment for newly created volunteer assistant	1,600	Equip. Revolv/Donation	5 yr replacement charge \$320
Animal Control - Replacement Laptop, Monitor and Printer	Replacement of existing equipment	1,360	Equip. Revolving Fund	5 yr replacement charge \$272
Adult Probation - Copier IR32451	Replacement of leased copier	5,750	Equip. Revolving Fund	5 yr replacement charge \$1,150
Adult Probation - Replacement CPU, laptop, monitor and printer	Replacement of existing equipment	3,120	Equip. Revolving Fund	5 yr replacement charge \$624
BOC - Replacement CPU, Laptop, Monitor and Printer	Replacement of existing equipment	2,690	Equip. Revolving Fund	5 yr replacement charge \$538
Budget Office - Copier IR32451	Replacement of leased copier	5,750	Equip. Revolving Fund	5 yr replacement charge \$1,150
Budget Office - Replacement Printer	Replacement of existing equipment	400	Equip. Revolving Fund	no measurable impact
Circuit Crt General Trial - Polycom Replacements - Video Conferencing	Replacement equipment for units in Courtrooms 5 and 7	5,000	General Fund	no measurable impact
Circuit Crt General Trail - Printer, Monitor & Software Replacements	Replacement of existing equipment	9,314	Equip. Revolving Fund	5 yr replacement charge \$1,863
Circuit Court General Trial - Courtroom Technology Replacements	Replacement of existing equipment	20,000	General Fund	no measurable impact
Community Corrections - Replacement Laptop	Replacement of existing equipment	910	Equip. Revolving Fund	5 yr replacement charge \$182
Co-op Extension - Replacement Laptops, CPU, Monitors, printer	Replacement of existing equipment	5,270	Equip. Revolving Fund	5 yr replacement charge \$1,054
County Clerk - Electronic Imaging	Development and implementation of paperless records management system	30,000	Imaging Fund	no measurable impact
County Clerk - 2 Laptop Replacements, Printer	Replacement of existing equipment	2,120	Equip. Revolving Fund	5 yr replacement charge \$424
Development - Replacement CPU, Laptop, Monitor	Replacement of existing equipment	1,790	Equip. Revolving Fund	5 yr replacement charge \$358
District Court - Replacement CPU, Laptop, Monitor and Printer	Replacement of existing equipment	6,985	Equip. Revolving Fund	5 yr replacement charge \$1,397
Drain - Computers (Acct. and Acct. Clerk)	Replacement of existing equipment	6,000	Equip. Revolving Fund	5 yr replacement charge \$1,200
Equalization - Computer Upgrades	Replacement of existing equipment	4,500	Equip. Revolving Fund	5 yr replacement charge \$900

DESCRIPTION OF FUNDED PROJECTS

DATA PROCESSING EQUIPMENT (D/P) (continued)

PROJECT NAME	DESCRIPTION	COST	FUNDING SOURCE	OPERATING IMPACT
Facilities - Replacement CPU and printer	Replacement of existing equipment	3,350	Equip. Revolving Fund	5 yr replacement charge \$670
Family Center - Copier IRADV6075	Replacement of leased copier	10,700	Equip. Revolving Fund	5 yr replacement charge \$2,140
Family Division - Video Conferencing	Video conferencing for University of Cincinnati training program	3,000	General Fund	no measurable impact
Family Division - Printers	Replacement of existing equipment	2,030	Equip. Revolving Fund	5 yr replacement charge \$406
Family Division - Dell Flat Panel Monitors	Replacement of existing equipment	1,650	Equip. Revolving Fund	5 yr replacement charge \$330
Family Division - Replacement CPUs and Laptops	Replacement of existing equipment	16,070	Equip. Revolving Fund	5 yr replacement charge \$3,214
Family Division - Copier IR3245I	Replacement of leased copier	5,750	Equip. Revolving Fund	5 yr replacement charge \$1,150
Family Division - Copier IRADV6075	Replacement of leased copier	10,700	Equip. Revolving Fund	5 yr replacement charge \$2,140
Financial Services - Replacement CPU, Monitor and Printer	Replacement of existing equipment	1,430	Equip. Revolving Fund	5 yr replacement charge \$286
FOC - Printer and Computer Hardware	Replacement of existing equipment	6,000	GF/CRP Grant	no measurable impact
Financial Services - Benefits Laptop Replacement	Replacement of existing equipment	2,500	Equip. Revolving Fund	5 yr replacement charge \$500
Health Dept - Replacement CPUs, Laptops, Monitors and Printers	Replacement of existing equipment	71,470	Equip. Revolving Fund	5 yr replacement charge \$14,294
Human Resources - Replacement CPU and Monitor	Replacement of existing equipment	1,760	Equip. Revolving Fund	5 yr replacement charge \$352
ITD - Replacement CPUs, Laptops, Monitors and Printers	Replacement of existing equipment	14,040	IT Fund	no measurable impact
Parks - HP DesignJet T520 eprinter	Replacement of large scale printer for park signs and posters	1,750	Equip. Revolving Fund	5 yr replacement charge \$350
Parks - CPU - Office	Replacement of existing equipment	800	Equip. Revolving Fund	5 yr replacement charge \$160
Probate Ct. - Imaging Project	Completion of multi-year imaging project	50,000	Imaging Fund	no measurable impact
Probate Ct. - Computer Replacement and Monitor	Replacement of existing equipment	880	Equip. Revolving Fund	5 yr replacement charge \$176
Probate Ct. - 2 Copiers IR3245I	Replacement of leased copiers	11,500	Equip. Revolving Fund	5 yr replacement charge \$2,300
Pros. Atty - Replacement CPUs, Laptops, Monitors and Printers	Replacement of existing equipment	32,030	Equip. Revolving Fund	5 yr replacement charge \$6,406
Purchasing - Computer Replacement	Replacement of existing equipment	1,960	Equip. Revolving Fund	5 yr replacement charge \$392
ROD - Replacement Monitors and Printer	Replacement of existing equipment	3,050	Equip. Revolving Fund	5 yr replacement charge \$610
Sheriff - Replacement CPUs, Laptops, Monitors and Printers	Replacement of existing equipment	20,720	Equip. Revolving Fund	5 yr replacement charge \$4,144
Sheriff - 2 Copier IR1025IF (Admin, Corrections)	Replacement of leased copiers	5,000	Equip. Revolving Fund	5 yr replacement charge \$1,000
Sheriff - Copier IRADV6055	Replacement of leased copier	7,000	Equip. Revolving Fund	5 yr replacement charge \$1,400
Sheriff - 3 Copiers IR3230 (Mason, VMC, Holt)	Replacement of leased copiers	14,100	Equip. Revolving Fund	5 yr replacement charge \$2,820
Health Dept/Sexton High School - Copier IR1025IF	Replacement of leased copier	2,500	Equip. Revolving Fund	5 yr replacement charge \$500
Treasurer - Replacement CPU, Laptop and Monitor	Replacement of existing equipment	1,890	Equip. Revolving Fund	5 yr replacement charge \$378
Veterans Affairs - Replacement Monitor	Replacement of existing equipment	600	Equip. Revolving Fund	no measurable impact
Youth Center - Replacement CPUs, Monitors and Printers	Replacement of existing equipment	2,660	Equip. Revolving Fund	5 yr replacement charge \$532
TOTAL DATA PROCESSING		426,949		