

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>Totals</u>
Community Facilities						
<i>Finance & Administration</i>						
Citizen Relationship Management (CRM) / 311, Phase 3	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
Enterprise Resource Planning (ERP), Phase 3	\$1,800,000	\$1,500,000	\$1,250,000	\$1,000,000	\$750,000	\$6,300,000
3% for Energy Conservation (F/S O-06-34)	\$4,746,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$23,946,000
2009 Server Technology Update		\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$3,000,000
2009 Wireless Network Infrastructure		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Imaging / Content Management,		\$750,000	\$750,000			\$1,500,000
Public Safety Integrated EDACS, Phase I		\$100,000	\$100,000			\$200,000
Public Safety Microwave Infrastructure, Phase I		\$100,000				\$100,000
Public Safety's Communications Systems Equipment		\$100,000				\$100,000
Sub-Totals	\$6,846,000	\$8,750,000	\$7,800,000	\$7,200,000	\$6,450,000	\$37,046,000
<i>Finance & Administration - Fleet</i>						
Fuel Tank Replacement	\$1,500,000	\$2,500,000	\$2,500,000	\$500,000		\$7,000,000
Sub-Totals	\$1,500,000	\$2,500,000	\$2,500,000	\$500,000		\$7,000,000
Totals	\$8,346,000	\$11,250,000	\$10,300,000	\$7,700,000	\$6,450,000	\$44,046,000