

Effingham Capital Improvements Plan

Project Description	Fund-Division	General Ledger	FY18	FY19	FY20	FY21	FY22	5-Year Cost
Capital Outlay - Vehicles								
Administration	General		\$0	\$0	\$0	\$20,000	\$0	\$20,000
Passenger Car	General							
Economic Development								
SUV	TIF		\$0	\$0	\$30,000	\$0	\$0	\$30,000
Fire								
Fire Engine 576 (2001)	General	01.17.5150/01.17.4995	\$407,000	\$0	\$0	\$0	\$0	\$407,000
Fire Car 500 (Chief) (2011)	General	01.17.5150	\$29,000	\$0	\$0	\$0	\$0	\$29,000
Fire Car 501 (Ast. Chief)	General		\$0	\$0	\$0	\$0	\$29,000	\$29,000
Fire Car 592 (Year 2006 -2011) EMA	General		\$0	\$0	\$29,000	\$0	\$0	\$29,000
Fire Car 593 (2003)	General	01.17.5150	\$29,000	\$0	\$0	\$0	\$0	\$29,000
Ladder 551(2001)	General		\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
Police								
Squads (3 SUV)	General	01.14.5150/01.14.5151	\$84,500	\$85,000	\$85,000	\$85,000	\$85,000	\$424,500
Public Works								
Public Works Dump Truck	Sewer/Street (50/50)		\$0	\$0	\$60,000	\$0	\$0	\$60,000
Public Works Dump Truck	Sewer/Street (50/50)		\$0	\$125,000	\$125,000	\$0	\$125,000	\$375,000
PW Dump Truck w/plow&spreader	General-UT/Capt Proj (66/33)		\$0	\$0	\$125,000	\$0	\$125,000	\$250,000
Public Works Dump Truck	2/3 Water and 1/3 Cap Proj		\$0	\$0	\$0	\$125,000	\$0	\$125,000
Public Works Truck - Pickup	Water-WTP	50.51.5250	\$25,000	\$40,000	\$0	\$0	\$0	\$95,000
PW Service Truck	Water		\$0	\$0	\$0	\$0	\$125,000	\$125,000
PW Service Truck	Street/Sewer		\$0	\$0	\$0	\$0	\$125,000	\$125,000
PW 2-Ton Lift Station Truck	Street/Sewer		\$0	\$0	\$0	\$60,000	\$0	\$60,000
PW Pickup Truck	General-Street/Sewer		\$0	\$35,000	\$0	\$0	\$25,000	\$60,000
PW Small Dump Truck	General - Public Properties	01.16.5150	\$35,000	\$0	\$0	\$30,000	\$0	\$65,000
PW Bucket Truck Rebuild	General - Public Properties		\$0	\$60,000	\$0	\$0	\$0	\$60,000
PW Large Bucket Truck	General - Public Properties		\$0	\$0	\$10,000	\$0	\$0	\$10,000
PW Truck (Civil Tech.)	General-Engineering		\$0	\$0	\$125,000	\$0	\$0	\$125,000
PW Pickup - Eng/BO	General-Engineering		\$0	\$25,000	\$0	\$0	\$25,000	\$25,000
Tourism								
Vehicle	Tourism		\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Total			\$609,500	\$370,000	\$619,000	\$320,000	\$2,019,000	\$3,937,500