

FY 20/21 CAPITAL IMPROVEMENTS PROGRAM

	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
ADMIN/FINANCE/IT Infrastructure	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		New Exchange Server/Software		\$56,000						\$0
		AS400 Upgrade		\$55,000						\$0
		VOIP Phone System & Switch Upgrades			\$175,000					\$175,000
										\$0
										\$0
		TOTAL - Infrastructure :		\$111,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000
ADMIN/FINANCE/IT Equipment	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		Vehicles - Admin & IT Van			\$70,000					\$70,000
										\$0
										\$0
		TOTAL - Equipment :		\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
			Department Total	\$111,000	\$245,000	\$0	\$0	\$0	\$0	\$245,000

County Administrator's Recommendation

ADMIN/FINANCE/IT Infrastructure	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		New Exchange Server/Software		\$56,000						\$0
		AS400 Upgrade		\$55,000						\$0
		VOIP Phone System & Switch Upgrades			\$175,000					\$175,000
										\$0
										\$0
		Sub-total C.A. Recommendations:			\$175,000	\$0	\$0	\$0	\$0	\$175,000
ADMIN/FINANCE/IT Equipment	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		Vehicles - Admin & IT Van			\$70,000					\$70,000
										\$0
										\$0
		Sub-total C.A. Recommendations:			\$70,000	\$0	\$0	\$0	\$0	\$70,000
		C.A. Recommendations Grand Total:			\$245,000	\$0	\$0	\$0	\$0	\$245,000

PARKS and REC Infrastructure	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
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