

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
		Emergency Back-up Generator Systems		\$136,000						\$0
	1	NEW PARKING LOT NEXT TO THE CCCSC	DPW-FM-01-07		\$150,000	\$300,000				\$450,000
										\$0
										\$0
		Sub-total C.A. Recommendations:			\$150,000	\$300,000	\$0	\$0	\$0	\$450,000
PUBLIC WORKS										
Facility Equipment										
		No Requests								\$0
		Sub-total C.A. Recommendations:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS										
Solid Waste										
Infrastructure										
	1	LADYSMITH SITE RELOCATION	DPW-SWC-04-01	\$1,500,000	\$500,000					\$500,000
	2	RELOCATE CONVENIENCE SITE CORBIN	DPW-SWC-04-03	\$70,000		\$200,000	\$500,000			\$700,000
	4	BULK SW COMP./TRANSFER STATION	DPW-SWC-99-02				\$300,000	\$500,000	\$1,100,000	\$1,900,000
										\$0
		Sub-total C.A. Recommendations:			\$500,000	\$200,000	\$800,000	\$500,000	\$1,100,000	\$3,100,000
PUBLIC WORKS										
Solid Waste Equipment										
		Roll Off Truck		\$190,000						\$0
										\$0
		Sub-total C.A. Recommendations:			\$0	\$0	\$0	\$0	\$0	\$0
		C.A. Recommendations Grand Total:			\$650,000	\$745,000	\$800,000	\$500,000	\$1,100,000	\$3,795,000
SCHOOL BOARD										
Infrastructure										
		PLAYGROUND EXPANSION (ALL)		\$64,500						\$0
		RESTROOMS @FOOTBALL FIELD-CHS		\$90,000						\$0
		UPGRADE ATHLETIC FIELD - CMS								\$0
		PRACTICE FIELDS & UPGRADE CHS								\$0
		SAFETY IMPROVEMENTS (LCES,CMS,ANNEX)								\$0
	1	Fire Alarms (LCES/SBO)	SCH-I-1		\$100,000					\$100,000
	3	Elementary School Safety (ADA Compliance - Modular Ramp	SCH-I-2		\$57,433					\$57,433
		Secondary School Safety	SCH-I-3		\$0					\$0
		Division Facility Needs	SCH-I-4		\$0					\$0
		Mental Health and Wellness	SCH-I-5		\$0					\$0
		Secondary School Safety(CHS Stadium Bleachers, CMS Gym Bleachers(handrails))			\$140,523					\$140,523
		Wrestling Facility/Field House			\$250,000					\$250,000