2020-2024 Capital Improvement Project Report

Information Services

Project Title	Project/ Account #	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	5 year Total
Network Replacements	076-6621	249,200.00	180,000.00	275,000.00	273,125.00	286,580.00	1,263,905.00
Net to County Levy		**249,200.00**	**180,000.00**	**275,000.00**	**273,125.00**	**286,580.00**	**1,263,905.00**

Administration

Equipment/Furniture	01-031-6600	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	11,250.00
Net to County Levy		**2,250.00**	**2,250.00**	**2,250.00**	**2,250.00**	**2,250.00**	**11,250.00**

Assessor

Cameras	01-105-6600	800.00	-	-	-	-	800.00
I-Pads	01-105-6600	1,600.00	-	-	-	-	1,600.00
Wireless Scanner	01-105-6600	2,600.00					2,600.00
Net to County Levy		**5,000.00**	**-**	**-**	**-**	**-**	**5,000.00**

Attorney

Discovery Platform		25,000.00	15,000.00	30,000.00	30,000.00	30,000.00	130,000.00
Net to County Levy		**25,000.00**	**15,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**130,000.00**

Community Corrections

Office Furniture	260-6603	7,000.00	-	-	-	-	7,000.00
Net to County Levy		**7,000.00**	**-**	**-**	**-**	**-**	**7,000.00**

County Board

Equipment/Furniture	01-001-6600	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Net to County Levy		**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**10,000.00**

Extension

Software & AV Needs		500.00	500.00	500.00	500.00	500.00	2,500.00
Net to County Levy		**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**2,500.00**

Veterans

Grant expenses	1-125-126-6600	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00
Office Equipment	01-125-6660	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	7,500.00
Replacement Van Fund	1-125-125-6660	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	40,000.00
Revenue Expected							
MDVA CVSO Grant		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00