

**CAPITAL IMPROVEMENT PROGRAM
5 YEAR PLAN (FY 2021 - FY 2025)**

	TOTAL	FY/2021	FY/2022	FY/2023	FY/2024	FY/2025
COUNTY PROJECTS						
PUBLIC WORKS						
Equipment (Used) - (Mini Excavator + Bobcat)	70,000		70,000			
Recreation Center - Roof Replacement (full)	70,000	70,000				
GSAB HVAC System (Boiler)	53,000		53,000			
GSAB HVAC System - Freq Dives	12,000		12,000			
GSAB HVAC System - Replace Fan Coil Unit Controllers	88,600	88,600				
Ruthville Gym - Window Replacements (Weight Rm, Senior Con, Office)	90,000		90,000			
Ruthville Gym Complex - Replace 5,000 Gal Water Tank w/ 100 Gal (+ chemical feed)	11,830			11,830		
Ruthville Complex Sand Filter	10,000		10,000			
Visitor Center	150,000		150,000			
GSAB Wastewater Plant Upgrade	380,000	-	180,000	200,000		
Animal Shelter Roof	18,000		18,000			
Clerk of Circuit Court Office Security	25,400	25,400				
Library Relocation - Repurpose existing space into Courtroom	150,000		150,000			
	\$ 1,128,830	\$ 184,000	\$ 733,000	\$ 211,830	\$ -	\$ -
PARKS + RECREATION						
1 Bus for Senior Program + Youth Program activities	40,000	-	40,000	-	-	-
1 Used Passenger Bus (55+ Passenger) for Summer Camp	65,000	-	65,000	-	-	-
Fitness Center - Replace Windows in Strength + Fitness Rms	5,407	5,407	-	-	-	-
Fitness Center - Strength Rm Flooring Replacement	8,400	-	-	8,400	-	-
Fitness Center Cardio Rm- Replace Cardio Equip	54,650	-	10,930	10,930	10,930	10,930
Fitness Center Cardio Rm- Replace Flooring	15,625	-	15,625	-	-	-
Grandstands - Replace 85' x 13'	80,000	-	80,000	-	-	-
Grandstands- Repair sidewalk + pad under bleachers	45,000	-	45,000	-	-	-
Harrison Park - Concession Stand -Replace Exhaust Hood	9,885	-	9,885	-	-	-
Harrison Park / Mt. Zion - Replace Signs (2)	3,805	-	3,805	-	-	-
Harrison Park -Replace Playground Equipment	75,000	25,000	50,000	-	-	-
Ruthville Gym - Basketball Court Refinishing	4,000	-	4,000	-	-	-
Ruthville Gym - Upgrade (2) Basketball Goals	3,966	3,966	-	-	-	-
Social Center - Banquet Tables (2 sets of 12 --- 72" round)	6,710	-	-	6,710	-	-
Social Center - Basketball Court Repair (6 courts)	14,280	-	14,280	-	-	-
Social Center - Softball Field Windscreens (2)	8,525	-	-	-	8,525	-
Social Center - Tough Shed 10 x 20 (Storage)	5,409	-	5,409	-	-	-
Social Center - Windscreens (Pool Area + Tennis Courts)	3,494	-	-	3,494	-	-
Social Center / Harrison Park - Scoreboards (2 New)	14,000	-	7,000	7,000	-	-
Social Center / Harrison Park - Scoreboards (4 Repaired)	1,600	-	1,600	-	-	-
Social Center- Replace Banquet Chairs (300)	14,003	14,003	-	-	-	-
Tennis Court Repair (Soc Ctr/ Harrison Park)	16,565	-	16,565	-	-	-
Various Fields - Bleacher Repair	6,144	-	6,144	-	-	-
	\$ 501,468	\$ 48,376	\$ 375,243	\$ 36,534	\$ 19,455.00	\$ 10,930
INFORMATION TECHNOLOGY						
New Accounting System	384,000		200,000	184,000	184,000	184,000
	\$ 384,000	\$ -	\$ 200,000	\$ 184,000	\$ 184,000	\$ 184,000
SHERIFF DEPARTMENT						
ID Networks CAD (Annual Software Maint - 4 Yrs)	79,200	19,800	19,800	19,800	19,800	-
	\$ 79,200	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ -