

	TOTAL	FY/2021	FY/2022	FY/2023	FY/2024	FY/2025
<b>COUNTY PROJECTS</b>						
<b>VEHICLES</b>						
Sheriff - Animal Control Vehicle (1)	23,000	7,667	7,667	7,667	-	-
Sheriff - Animal Control Radar	1,548	1,548	-	-	-	-
Sheriff - Animal Control Vehicle Striping	7,475	7,475	-	-	-	-
Sheriff- Law Enforcement - 2 Vehicles w/ 3 Year Lease	45,000	15,000	15,000	15,000	-	-
Sheriff- Law Enforcement - Vehicle Striping (x 2)	14,949	14,949	-	-	-	-
Sheriff - Law Enforcement - Radar (2 Units)	3,096	3,096	-	-	-	-
	<b>\$ 95,068</b>	<b>\$ 49,735</b>	<b>\$ 22,667</b>	<b>\$ 22,667</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FIRE + EMS</b>						
Ambulance Financing (7 Yr Financing )	256,289	36,613	36,613	36,613	36,613	36,613
Emergency Radios (15 Yrs @ 2%)	1,600,000	37,000	124,520	124,520	124,520	124,520
Emergency Radios - Payment to New Kent	350,623	-	81,371	82,994	84,665	101,593
Tanker Truck (Incl Equipment + Radios)	425,000	-	425,000	-	-	-
Fire Station III Expansion	100,000	-	50,000	-	-	-
Fire Station III Expansion - Exercise Equipment	30,000	-	30,000	-	-	-
New Fire Station - Construction ( Financing arrangement to be finalized)	3,000,000	-	1,500,000	1,500,000	-	-
New Fire Station - Furniture	100,000	-	100,000	-	-	-
New Fire Station - Electronics (Computers; Training Monitors etc)	50,000	-	50,000	-	-	-
New Fire Station - Kitchen Equipment	20,000	-	20,000	-	-	-
	<b>\$ 5,931,912</b>	<b>\$ 73,613</b>	<b>\$ 2,417,504</b>	<b>\$ 1,744,127</b>	<b>\$ 245,798</b>	<b>\$ 262,726</b>
<b>COMMUNITY DEVELOPMENT</b>						
Land Development Ordinance Revisions	50,000	-	50,000	-	-	-
GIS Parcel Management	20,000	-	20,000	-	-	-
	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>			
<b>TOTAL COUNTY CIP</b>						
	<b>\$ 8,190,478</b>	<b>\$ 375,524</b>	<b>\$ 3,838,214</b>	<b>\$ 2,218,958</b>	<b>\$ 469,053</b>	<b>\$ 457,656</b>
<b>SCHOOL PROJECTS</b>						
<b>INFORMATION TECHNOLOGY</b>						
Student :1 Initiative (\$765 ea) Qty 375	286,875	286,875	-	-	-	-
Instructional Replacements (80 @ \$1,034)	82,720	82,720	-	-	-	-
Switches, AP & Server Upgrades	15,300	15,300	-	-	-	-
<b>Total Information Technology</b>	<b>\$384,895</b>	<b>\$384,895</b>				
<b>TRANSPORTATION</b>						
Three School Buses	345,000	345,000	-	-	-	-
Two Seven Passenger Vans	49,500		49,500	-	-	-
<b>Total Transportation</b>	<b>\$394,500</b>	<b>\$345,000</b>				
<b>OPERATIONS &amp; FACILITIES</b>						
Boilers (CCHS Building 100)	88,000	88,000	-	-	-	-
Boilers (CCHS Building 200)	88,000	88,000	-	-	-	-
Phase III HVAC Control System Update	81,156		81,156	-	-	-
Boiler (CCHS Gym)	49,000	49,000	-	-	-	-
Thirty Classroom/Hallway HVAC units (reduce by \$50K FY20 amend)	75,000		75,000	-	-	-
CCHS Track Replacement	210,000		210,000	-	-	-
<b>UPDATE: Wastewater Treatment - Estimate Pending</b>	625,000	-	625,000	-	-	-
CCES Student Desk and Chairs -- 1 Hallway	16,250		16,250	-	-	-
CCES Teacher Kidney Desks/Conf. Room Furniture	5,000		5,000	-	-	-
<b>Total Operations &amp; Facilities</b>	<b>\$ 1,237,406</b>	<b>\$ 225,000</b>	<b>\$ 1,012,406</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL SCHOOLS</b>						
	<b>\$2,016,801</b>	<b>\$954,895</b>				

\*\*LEVEL FUNDING FROM FY20 BUDGET IS RECOMMENDED: \$ 790,856