

City of Junction City, Oregon

Capital Plan

'20/'21 thru '24/'25

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
<b>Admin Reserve Fund</b>								
Bathroom Refurbishment	ADB-003	2		8,000				8,000
Interior Painting	ADB-006	2		5,000				5,000
Exterior Painting	ADB-007	2		5,000				5,000
Administrator PC Replacement	ADIT-001	2					1,200	1,200
City Recorder PC Replacement	ADIT-002	2					1,200	1,200
Receptionist PC Replacement	ADIT-003	2		1,200				1,200
File Server Replacement	ADIT-004	2					3,500	3,500
Administrator Laptop Replacement	ADIT-005	2		1,500				1,500
City Recorder Laptop Replacement	ADIT-006	2			1,500			1,500
ASA 5510 Replacement	ADIT-008	1		3,500				3,500
24 Port Switch Replacement	ADIT-009	1					1,500	1,500
TS3400 Drive Replacement	ADIT-011	1				400		400
TS5400 Drive Replacement	ADIT-012	1				800		800
TS7120 Drive Replacement	ADIT-013	1				1,200		1,200
TS3400 Replacement	ADIT-014	1		2,000				2,000
TS5400 Replacement	ADIT-015	1		3,500				3,500
TS7120 Replacement	ADIT-016	1		8,000				8,000
<b>Admin Reserve Fund Total</b>				<b>37,700</b>	<b>1,500</b>	<b>2,400</b>	<b>7,400</b>	<b>49,000</b>
<b>Community Center Reserve Fund</b>								
Roof Replacement	CCP-004	2					15,000	15,000
<b>Community Center Reserve Fund Total</b>							<b>15,000</b>	<b>15,000</b>
<b>Court Reserve Fund</b>								
Court Clerk PC Replacement	CTIT-001	1		1,500				1,500
Accountant PC Replacement	CTIT-002	1		1,500				1,500
Finance Director PC Replacement	CTIT-003	1		1,200				1,200
Receptionist PC Replacement	CTIT-004	1		1,200				1,200
Court Clerk Laptop Replacement	CTIT-005	1		1,200				1,200
<b>Court Reserve Fund Total</b>				<b>6,600</b>				<b>6,600</b>
<b>Finance Reserve Fund</b>								
Finance Director PC Replacement	FDIT-001	1					1,200	1,200
Accountant PC Replacement	FDIT-002	1		1,200				1,200
Finance Director Laptop Replacement	FDIT-003	3		1,500				1,500
Springbrook Server Replacement	FDIT-004	1		10,000				10,000
<b>Finance Reserve Fund Total</b>				<b>12,700</b>			<b>1,200</b>	<b>13,900</b>