

September 11, 2023

[illegible]

DRAFT 2024 - 2028 CAPITAL IMPROVEMENT PLAN
September 11, 2023

	2024					2025					2026					2027					2028				
Administrative Unit	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax
PHYSICAL FACILITIES/ MAINTENANCE						REPLACE HVAC SYSTEM HENRY DODGE OFFICE BUILDING	\$12,000,000	Sales Tax		\$12,000,000															
						REPLACE GREASE INTERCEPTOR - JAIL	\$90,000	Sales Tax		\$90,000															
						REPAVE PARKING LOT HENRY DODGE OFFICE BUILDING	\$250,000	Sales Tax		\$250,000															
						LEGAL SERVICE CENTER ROOF	\$175,000	County Tax Levy/ARPA		\$175,000															
						REPLACE SHED HENRY DODGE OFFICE BUILDING	\$1,500,000	County Tax Levy		\$1,500,000															
						DEMO LAW ENFORCEMENT CENTER	\$800,000	County Tax Levy		\$800,000															
						REMOVE HAZARDOUS MATERIAL LAW ENFORCEMENT CENTER	\$175,000	County Tax Levy		\$175,000															
SHERIFF'S OFFICE											REPLACE COMMUNICATIONS CENTER EQUIPMENT	\$200,000	County Tax Levy / Sales Tax		\$200,000										
TOTAL PROJECT COST	\$21,854,775					\$49,888,401					\$32,225,000					\$21,970,500					\$19,999,000				
TOTAL NON-COUNTY FUNDS	\$14,756,736					\$10,518,000					\$9,488,350					\$3,596,325					\$2,352,425				
TOTAL COUNTY FUNDS	\$6,998,039					\$24,520,401					\$10,424,650					\$18,374,175					\$17,396,575				
											Exhibit "A"														