

HENDERSON COUNTY

CAPITAL IMPROVEMENTS PLAN FISCAL YEARS 2008-2019



Presented: December 4, 2006

CIP TEAM: Carey McLelland, Finance Director
Anthony Starr, Planning Director
Gary Tweed, County Engineer

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Introduction

As part of the **County Manager's 2006-07 Budget Message**, the need to expand the County's strategic planning horizon includes the development of a comprehensive capital plan. One that is long term and identifies funding sources as well as projects should be the priority of county government. The manager's recommendation is for the development of a twelve year capital projects plan, divided into three phases of four years each mirroring the four-year revaluation cycles by the County. All projects and major recurring and non-recurring equipment would be assessed with the success of this process dependent upon the quality of the needs assessment, the creativity of strategies being developed to meet the needs and lastly, but most important, funding.

The **Capital Improvements Plan (CIP)** will create a fiscal planning tool that lists capital expenditure requirements, places requirements in order of priority, and schedules them for funding and implementation. The three, 4-year forecast periods encompassed in the CIP means that capital improvements are seen ahead of actual need, and this together with the yearly repetition of reviewing capital expenditure requirements means that adjustments can be made in the process before the time comes for final approval and funding.

A CIP will help the County to (1) select projects where the need is most pressing; (2) eliminate projects that are favored by one or more particular groups in the community, but have a low overall priority; and (3) prevent projects from being undertaken either too soon, causing unnecessary carrying costs, or too late, after the need for the project is already on us.

Advantages of a CIP

There are **many advantages to having a Capital Improvements Plan (CIP)**:

- Fosters good fiscal planning
- Gives an overall perspective for meeting replacement, repair and new capital needs
- Provides more opportunities to take advantage of grant funding
- Gives adequate time for solid project planning and design
- Allows for more effective evaluation of alternatives
- Assists policy-makers in setting priorities for the County
- Provides for more public awareness of demand on public funds



- Allows better consideration of hidden costs
- Allows for continuation of the planning function
- Assures more political equity in financing plans

The Process

The County Manager formed a team (CIP Team) of department heads to collect, assimilate and review all capital requests submitted. A training session was held in mid August to provide a detailed questionnaire (copy attached) to all departments and outside agencies to have uniformity in all capital requests submitted and to answer any questions about the process to be followed.

Four main categories of capital to request were established: **Capital Improvements, Recurring Equipment, Non-recurring Equipment and Motor Vehicles**. Cost thresholds were established for each category of capital to provide a minimum cost for submitting a request.

Three priority levels were also established to give the requesting department or outside agency a means of communicating the importance of each capital request. The three priority levels are: **Mandated, Important and Planned** listed in the same order of importance as to need. Justifications were mandatory for each type of capital requested.

The County's Vehicle Replacement Policy (copy attached) was also provided as a guideline to use in determining requests for vehicle replacements. Each department and outside agency was also requested to provide any projected new operating costs that would be incurred from the capital expenditure.

The CIP Team reviewed the requests for changes and revised accordingly based on additional information requested and provided by the requesting department or agency. The revised requests were then given back to the departments or agency for their review and approval.

The CIP will provide an organized avenue for placing proposed capital needs to be funded and administered by the County before the Henderson County Board of Commissioners for consideration. Staff will be submitting the capital requests to the Board at its' first meeting in December with plans to hold a workshop to review and discuss the requests in late January 2007.



Capital Data Provided

The **initial requests for the 12-year plan totaled almost \$400 million**. After review and changes by the CIP Team and the requesting department or agency, the total requests have been reduced to \$339 million. Most of the changes resulted from deleting pure operating costs that were included, redundancy between requesting departments, extended replacement periods for some capital items requested and estimated capital costs that did not meet the established cost thresholds.

The total capital requested over the 12-year period including \$1.3 million in requests for studies to be conducted by each department or agency can be divided into three major areas as follows:

1) Henderson County Government:

General Government	\$11,305,350	
Public Safety	55,622,366	
Environmental Protection	13,562,600	
Economic & Physical Development	605,400	
Human Services	4,212,045	
Cultural & Recreational	<u>12,480,638</u>	\$ 97,788,399

2) Henderson County Public Schools: 175,340,591

3) Blue Ridge Community College: 66,258,439

Total Capital Requested \$ 339,387,429

Facts to Consider

The following should be considered when reviewing the capital requests submitted:

- The cost estimates provided are current year numbers for all 12 years and have not been adjusted for inflation. Current year estimates should be adjusted a nominal 2-3 percent annually.
- The first 4-years of the CIP are too aggressive with approximately 53 percent of the total capital requested in this cycle. The fiscal year listed for implementation is based on the requesting department or agency's schedule.
- Certain new operating costs are not reflected in the estimates, i.e. insurance, utilities, vehicle maintenance, indirect, etc.



- Some capital requests with an assigned mandated priority level by the requesting department or agency were questioned by the CIP Team as needing the highest priority level.
- A number of the School System and Community College requests were determined to be preventative maintenance type costs, but would be seen and funded as recurring capital outlay for both.
- Costs provided by the Community College for their annual renewal plan for repairs and renovations is over and above the current funding provided to them by the County
- The Sheriff Department's replacement of patrol vehicles is listed as strict 3-year replacement cycle based on standards used by the N.C. Highway Patrol.
- At the time this document was printed, new operating costs related to capital requests from the Sheriff's Department and the Detention Center had not been provided yet.

In Conclusion

The information provided in this document is a tool for the Board to use in making decisions on the capital needs facing the County. It is the most comprehensive review of capital needs conducted by the County to date and is a snapshot of what our departments and agencies see as their priority capital needs now and in the future.

It will be an ever-changing document as new information is presented almost immediately and at least annually. The Board will be faced with the opposite challenge of providing the necessary funding for capital requests that are determined to be priorities as we build the County's budgets in the future.



ATTACHMENTS:

- **CAPITAL IMPROVEMENTS PLAN
QUESTIONNAIRE**
- **HENDERSON COUNTY VEHICLE
REPLACEMENT POLICY**

**Henderson County
Capital Improvements Plan Questionnaire
September 8, 2006**

Henderson County Detention Center

Justification

Detention Center Expansion needed because of increase in inmate population over the past five years. The Detention Center has already added 24 beds to existing cells that would allow double bunks; this was done June 2004-September 2004. Bunks were added to Female Housing (4), Classification (13), Special (7), we have already passed the projected the bed requirements for 2015.

Transport Team would handle all transports for the Sheriff's Dept. This would free up patrol and warrant squad officers. Transport team would be responsible for inmates and mental patients to and from courthouse, jail, prison units, mental health center and state hospitals or other medical facilities, doctor and dental appointments, out of county warrants and fugitive inmates.

Transform from Indirect to Direct Supervision
Direct Supervision has proven to be a safer method of managing inmate Populations. Placing the officer in the pod he/she has immediate visual observation of inmates which allows officer to deal with problems before they get out of hand results in creating a safer environment for both staff and inmates since interaction between inmates is constantly monitored. In addition, Direct Supervision creates a more positive environment and reduces stress level on both officers and inmates. Maintenance costs are also reduced in direct supervision pods because the close supervision reduces the damage to equipment furnishing and walls.

Direct Supervision involves three important aspects, First , the inmates are aware that they are being constantly supervised; second, they are aware that if the create problems they will quickly be removed to a higher custody pod having fewer privileges, third they are aware that the officer is backed up by a personal radio alarm system and video monitoring.

From: Glenn Ware [gware@warebonsall.com]
Sent: Thursday, September 07, 2006 10:15 AM
To: pats@henderson.lib.nc.us
Cc: Paul Bonsall
Subject: Future Jail expansion
Pat,

I looked through our files and found information from the planning and programming we did for the present facility in 1998 and offer the following:

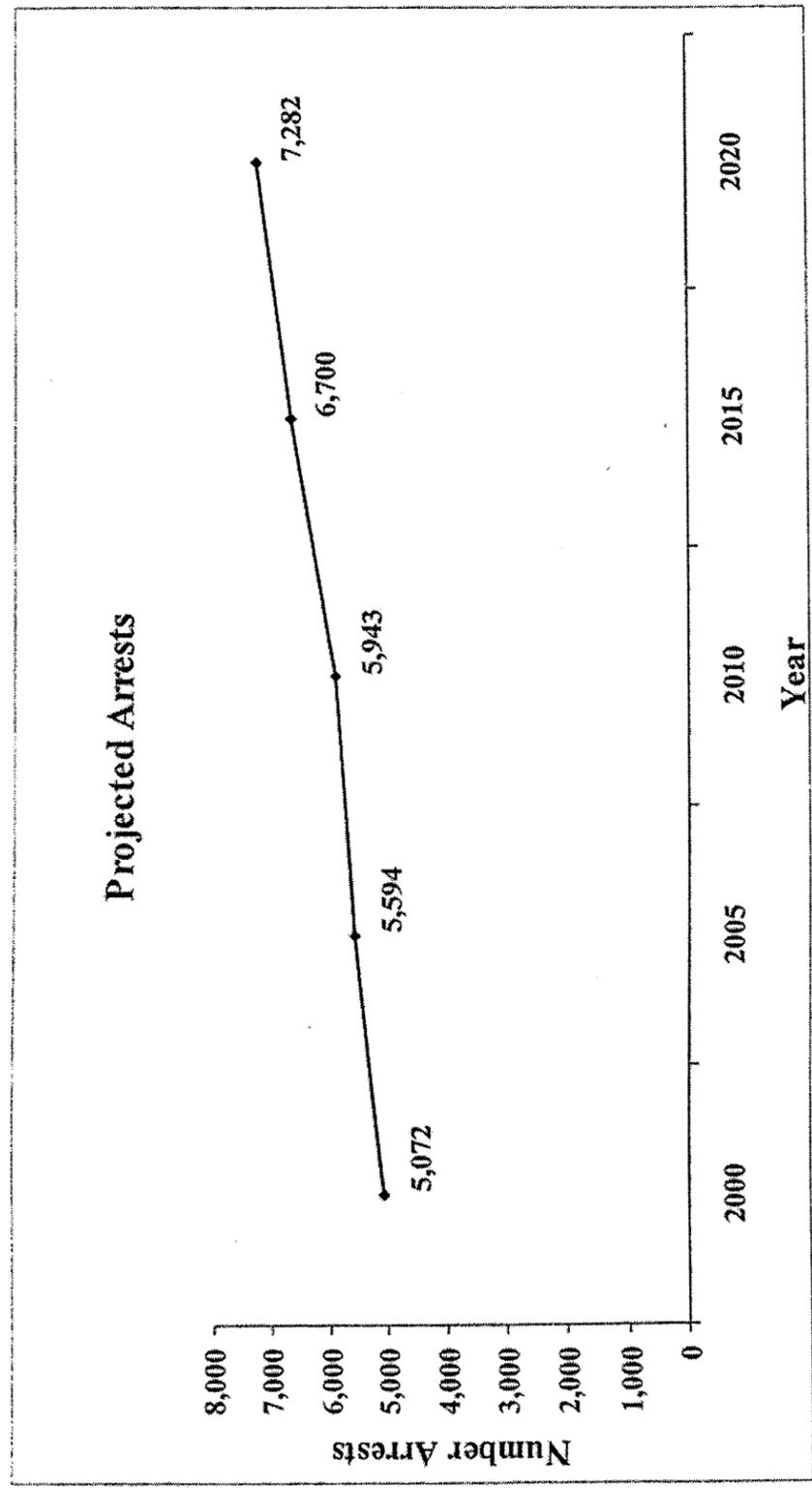
1. The bed projections were based on a projected County population of 101,904 in 2020, current projections by the state show a population of about 125,000 people in 2020, a significant increase
2. The facility was planned to add housing in the future and the site set aside a footprint of 20,000 sf. That is capable of supporting about 30,000 sf of building area utilizing mezzanine style housing units.
3. 30,000 sf will allow for around 120 beds, depending on the type of housing. Dormitories could provide a few more beds; cells might provide a few less beds.
4. The Kitchen and Laundry were designed to accommodate the increased capacity without needing to add space or replace equipment. Typically operating hours are extended to handle the additional load. Depending on when the expansion occurs, the equipment should be surveyed and any equipment that is worn out from use should be replaced.
5. The video visitation and electronic security systems will need to be expanded and upgraded when the expansion occurs, so I have included an allowance for these.
6. When the project was bid in 1999 it was around \$147/sf, since then construction costs have soared. We are seeing costs for comparable projects around the state the past few months coming in around \$225/sf. Construction inflation for the past year has been running between 1% and 1-1/2% per month. If past history holds true, prices will eventually level off, but not come down. We are using an 8%/year escalation factor looking forward and have shown three years.
7. I have also included allowances for project related costs using a percentage factor tied to the construction cost.

I hope this helps. Please let me know if you have any questions or comments.

Sincerely,

Glenn Johnson Ware, AIA
Managing Principal
Ware Bonsall Architects
704-846-1977
Fax 704-846-2108
gware@warebonsall.com

Henderson County Detention Center



2020 PROJECTIONS

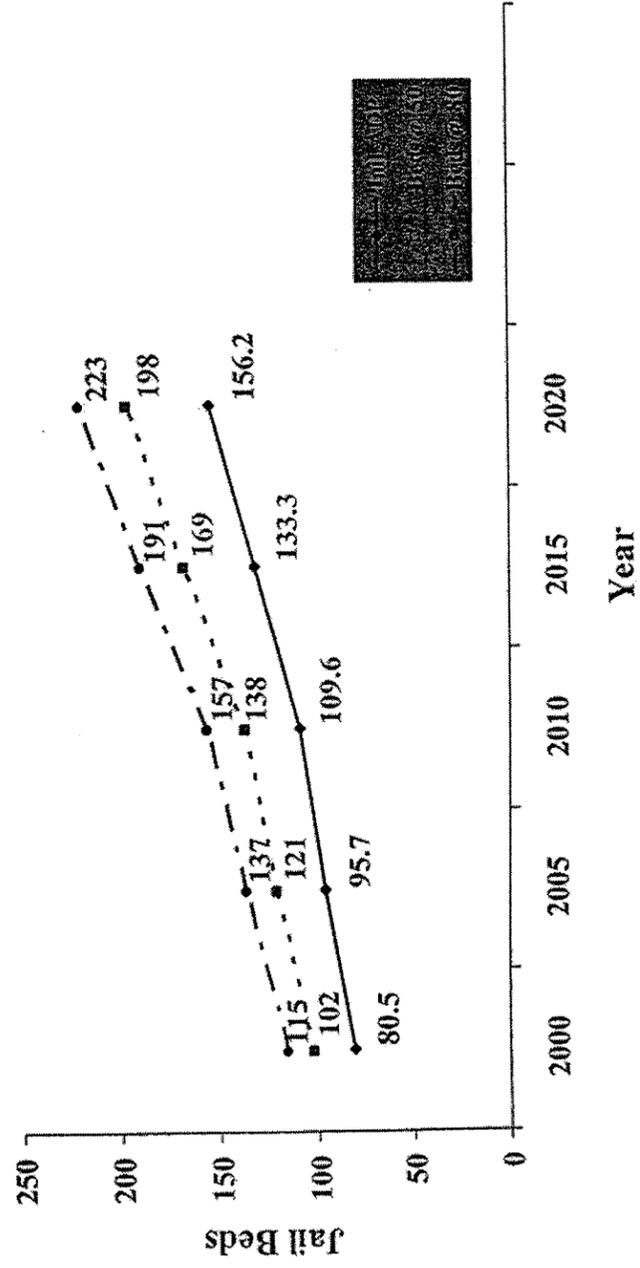
Henderson County
 Detention Center Expansion
 Project Budget
 September 7, 2006

Budget Summary - Option 1

Construction	Area	Unit	Total	\$/SF
Detention Center Expansion - 120 beds	30,000	GSF	\$ 6,750,000	\$ 225
Renovation/upgrades to existing building		Allowance	\$ 500,000	
Subtotal	30,000	GSF	\$ 7,250,000	241.67
Escallation @ 8%/year for 3 years			\$ 1,740,000	
Total Estimated Construction Cost	30,000	GSF	\$ 8,990,000	299.67
Project Costs				
Furnishings and Equipment - 2.5%			\$ 224,750	
Design Fees - 7%			\$ 629,300	
Geotechnical Survey - 0.3%			\$ 26,970	
Topographic Survey - 0.15%			\$ 13,485	
Materials Testing/Special Inspections - 1%			\$ 89,900	
Project Expenses - 0.5%			\$ 44,950	
Project Contingency - 5%			\$ 449,500	
Total Estimated Project Costs			\$ 1,478,855	
Total Estimated Project Budget			\$ 10,468,855	

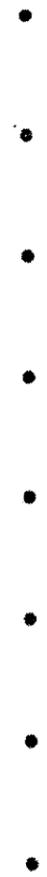
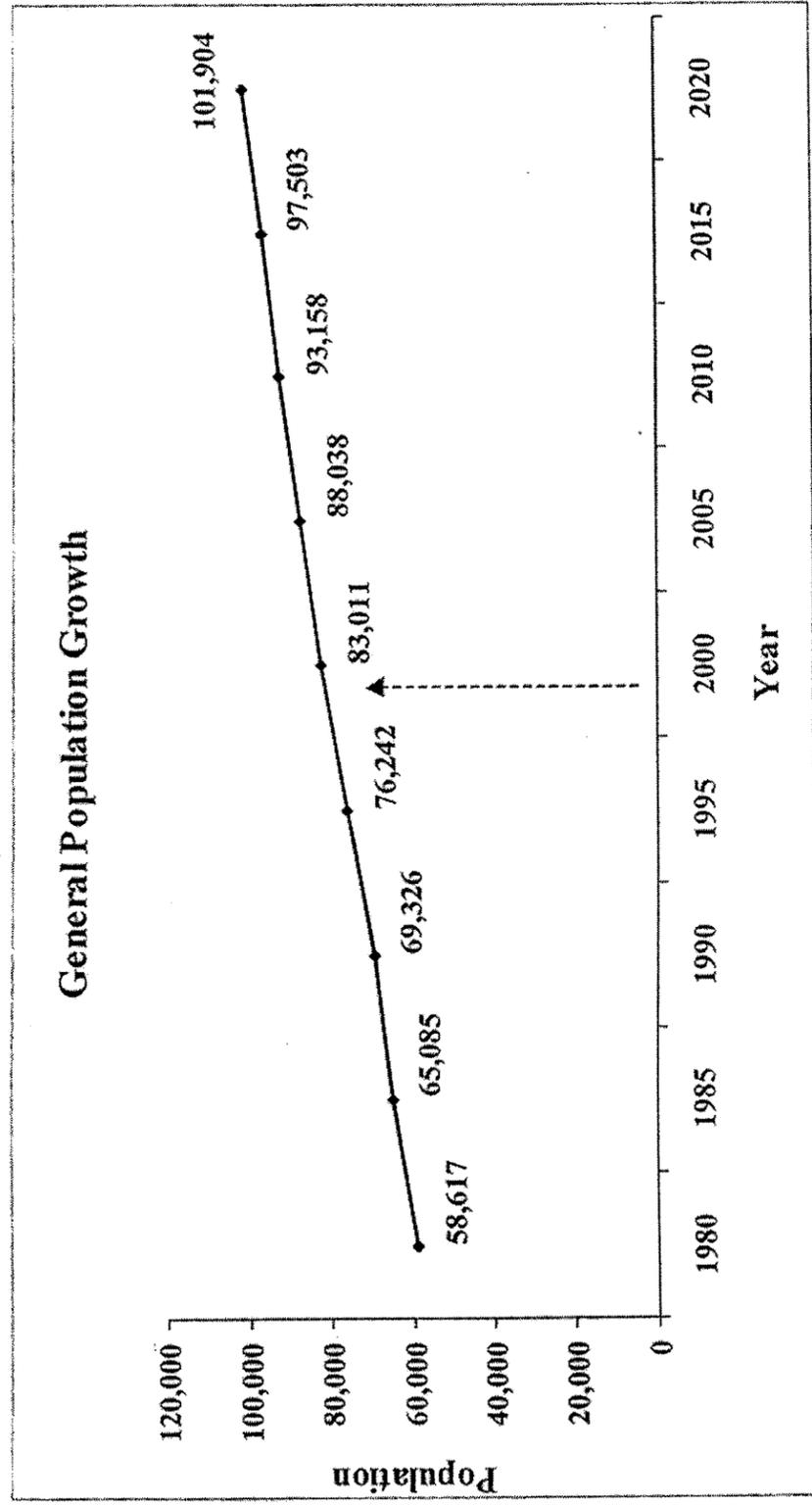
Henderson County Detention Center

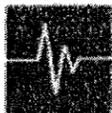
Projected Jail ADP to Bed Requirements



ADP
ADP
ADP

Henderson County Detention Center





September 6, 2006

Captain Pat Summey
Henderson County Sheriff's Office
107 2nd Avenue West
Hendersonville, NC 28792-5027

Fax: (628) 697-4946

Dear Captain Summey:

As you requested, I have worked up a budget for the possibility of having a 24 hour nursing plan for the jail in the future

1. All costs are relative to 2006-07 fiscal year contract period. Future years would cost slightly more.
2. The price covers up to 300 inmates, which the 24 hour staffing would cover.
3. The price should be good to within 5% from that we would actually charge within the next two years or so. After that you should add about 2-3% per year.

The estimate of the price would be \$300,000 annualized in today's dollars, for up to 300 inmates on average. That is \$25,000 per month.

If you need anything else, please call me at (704) 583-9515 or mobile at (704) 589-9869.

Sincerely,

Jeffrey A Reasons
President

HENDERSON COUNTY
CAPITAL IMPROVEMENT PLAN QUESTIONNAIRE
FY 2008 - 2019

A. Instructions:

Name of department representative _____

Date of submission _____

Introduction:

CIP will be comprehensive, incorporating the capital planning for all departments.
It is being created at the instruction of the County Commissioners.
It will be updated annually, prior to the initiation of the budgeting cycle.

Directions:

Do not submit projects that cannot be qualified or do not have estimated costs.
Provide sizes, models, manufacture, ratings, and other defining features in the description.
Provide location where capital item will be constructed, installed, housed, or parked.
Provide the most recent cost estimate for the exact project described.
Identify sources if cost estimate was prepared outside of your department.
Cost estimates should be given in current (FY 2007) dollars.
Communication and computer equipment will be handled by the IT department

Definitions:

Phasing: If project takes more than one year to complete, please insert costs in each fiscal year that they will be incurred.

Classifications of capital:

Capital improvements: Construction, land purchases, refurbishments, new improvements, renovations, etc.
Recurring equipment: Equipment that is always needed and is regularly replaced (i.e. computers, tools)
Non-recurring equipment: Equipment that is only needed once and is not replaced (i.e. camera, mower)
Vehicles: Cars, Trucks, etc.
Studies: Surveys, engineering or architectural reports, testing, etc.

* 3 Priority Levels:

Mandated - Highest priority - Projects in this category are mandated or critical for the department and are certain to occur.
Important - Middle priority - Projects in this category are strongly needed and essential to maintaining current service levels but are not certain to occur.
Planned - Lowest priority - Projects in this category are desired to enhance current service levels but are not essential.

^ Justification: Explain the rationale for assigning proposed priority rating. Attach pages if necessary.

± Funding source: New revenues such as grants. Does not apply to all projects on list.

Capital Thresholds:

Capital improvements: Cost exceeds \$5,000
Vehicle: Cost exceeds \$5,000
Equipment: Cost exceeds \$2,500

HENDERSON COUNTY VEHICLE REPLACEMENT POLICY

The Vehicle Replacement Policy should serve as an objective tool for measuring the need for Replacement of County vehicles on an annual basis. This policy should be reviewed, discussed and revised as necessary to reflect the most efficient and effective use of the County's fleet.

POINTS	GUIDELINES
1	Age of Vehicle: One (1) point should be assigned for each year of chronological age of the vehicle.
1	Mileage of Vehicle: One (1) point should be assigned for each 10,000 miles of operation, based on actual odometer readings. Example: A vehicle with 87,000 miles would receive nine (9) points due to rounding.
1	Maintenance & Repair Costs: One (1) point should be assigned for every \$1,000 spent in repairs and maintenance. This should include preventative maintenance and repairs, but exclude costs for body damage associated with accidents, as these exterior parts do not affect the overall dependability of the vehicle.
1-5	Type of Service: Points should be assigned according to the type of service to which the vehicle is subject. Example: Five (5) points should be assigned if the vehicle is used to transport clients or prisoners, in emergency situations, or utilized as patrol cars because these are considered severe service. Lower points should be applied for vehicles that are used as staff cars or for routine job duties.

POINT RANGE FOR REPLACEMENT CONSIDERATION

- < 14 points: Excellent condition; does not qualify for replacement
- 15-19 points: Good condition; does not qualify for replacement
- 20-24 points: Qualifies for replacement
- 25-29 points: Needs replacement
- 30 > points: Unsafe; Obsolete

DRAFT

**SUMMARY - CIP SCHEDULES BY 4-YEAR CYCLES
TOTAL REQUESTED**

DEPARTMENT	2008-2011					TOTAL 2008-2011	2012-2015					TOTAL 2012-2015	2016-2019					TOTAL 2016-2019
	CAPITAL IMPROVEMENTS	RECURRING EQUIPMENT	NON- RECURRING EQUIPMENT	VEHICLES	STUDIES		CAPITAL IMPROVEMENTS	RECURRING EQUIPMENT	NON- RECURRING EQUIPMENT	VEHICLES	STUDIES		CAPITAL IMPROVEMENTS	RECURRING EQUIPMENT	NON- RECURRING EQUIPMENT	VEHICLES	STUDIES	
Animal Services	\$195,000.00	\$0.00	\$11,300.00	\$99,500.00	\$0.00	\$305,800.00	\$ 625,000.00	\$ -	\$ 11,400.00	\$ 200,000.00	\$ -	\$ 836,400.00	\$ -	\$ -	\$ 11,400.00	\$ 59,500.00	\$ -	\$ 70,900.00
Blue Ridge Community College	\$44,033,870.00	\$0.00	\$125,000.00	\$132,000.00	\$0.00	\$44,290,870.00	\$ 12,413,968.00	\$ -	\$ 52,000.00	\$ 68,000.00	\$ -	\$ 12,533,968.00	\$ 9,213,601.00	\$ -	\$ 81,000.00	\$ 139,000.00	\$ -	\$ 9,433,601.00
Building Services	\$0.00	\$22,600.00	\$0.00	\$297,500.00	\$0.00	\$320,100.00	\$ -	\$ 40,400.00	\$ -	\$ 279,500.00	\$ -	\$ 319,900.00	\$ -	\$ 35,400.00	\$ -	\$ 149,500.00	\$ -	\$ 184,900.00
Cane Creek	\$4,300,000.00	\$200,000.00	\$62,312.00	\$20,000.00	\$0.00	\$4,582,312.00	\$ -	\$ 200,000.00	\$ -	\$ 25,000.00	\$ -	\$ 225,000.00	\$ -	\$ 200,000.00	\$ -	\$ 72,000.00	\$ -	\$ 272,000.00
Central Services	\$2,192,800.00	\$0.00	\$19,500.00	\$75,000.00	\$100,000.00	\$2,387,300.00	\$ 2,516,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,516,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Code Enforcement	\$0.00	\$0.00	\$7,500.00	\$59,500.00	\$0.00	\$67,000.00	\$ -	\$ -	\$ 15,000.00	\$ 40,000.00	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 39,500.00	\$ -	\$ 39,500.00
Cooperative Extension	\$80,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$96,000.00	\$ -	\$ -	\$ 12,000.00	\$ 23,000.00	\$ -	\$ 35,000.00	\$ -	\$ -	\$ 12,000.00	\$ 23,000.00	\$ -	\$ 35,000.00
Detention Center	\$10,468,855.00	\$0.00	\$63,740.00	\$90,000.00	\$0.00	\$10,622,595.00	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00
Elections	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00
Emergency Management	\$675,000.00	\$10,011,500.00	\$0.00	\$72,000.00	\$25,000.00	\$10,783,500.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 2,000,000.00
EMS	\$1,412,500.00	\$215,600.00	\$72,000.00	\$395,000.00	\$15,000.00	\$2,110,100.00	\$ 312,500.00	\$ 229,600.00	\$ 24,000.00	\$ 341,000.00	\$ -	\$ 907,100.00	\$ -	\$ 265,600.00	\$ 60,000.00	\$ 246,000.00	\$ -	\$ 571,600.00
Finance	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Marshal	\$0.00	\$11,500.00	\$0.00	\$40,000.00	\$0.00	\$51,500.00	\$ -	\$ 2,500.00	\$ -	\$ 40,000.00	\$ -	\$ 42,500.00	\$ -	\$ 11,500.00	\$ -	\$ 40,000.00	\$ -	\$ 51,500.00
Health Dept	\$485,655.00	\$22,000.00	\$41,430.00	\$213,000.00	\$0.00	\$762,085.00	\$ -	\$ -	\$ 26,950.00	\$ 338,000.00	\$ -	\$ 364,950.00	\$ -	\$ -	\$ -	\$ 88,000.00	\$ -	\$ 88,000.00
Henderson County Schools	\$66,105,791.00	\$3,704,500.00	\$0.00	\$820,000.00	\$200,000.00	\$70,830,291.00	\$ 42,561,850.00	\$ 3,814,000.00	\$ -	\$ 850,000.00	\$200,000.00	\$ 47,425,850.00	\$ 51,516,450.00	\$ 4,458,000.00	\$ -	\$ 910,000.00	\$200,000.00	\$ 57,084,450.00
Human Resources	\$36,000.00	\$20,400.00	\$0.00	\$0.00	\$50,000.00	\$106,400.00	\$ -	\$ 20,400.00	\$ 85,000.00	\$ -	\$ 105,400.00	\$ -	\$ 8,400.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 98,400.00
Information Technology	\$0.00	\$1,236,030.00	\$318,350.00	\$0.00	\$0.00	\$1,554,380.00	\$ -	\$ 1,196,509.00	\$ -	\$ -	\$ 50,000.00	\$ 1,554,380.00	\$ -	\$ 1,180,461.00	\$ -	\$ -	\$ -	\$ 1,180,461.00
Library	\$5,950,000.00	\$24,000.00	\$76,000.00	\$40,000.00	\$0.00	\$6,090,000.00	\$ 800,000.00	\$ 6,400.00	\$ -	\$ 20,000.00	\$ -	\$ 826,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$0.00	\$6,000.00	\$23,900.00	\$54,000.00	\$0.00	\$83,900.00	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -	\$ 12,000.00	\$ 8,900.00	\$ 54,000.00	\$ -	\$ 74,900.00
Planning - Transit	\$45,000.00	\$0.00	\$0.00	\$24,750.00	\$6,000.00	\$75,750.00	\$ 20,000.00	\$ -	\$ 5,000.00	\$ 72,000.00	\$ 3,000.00	\$ 100,000.00	\$ 45,000.00	\$ -	\$ -	\$ 50,850.00	\$ -	\$ 95,850.00
Recreation	\$5,154,238.00	\$90,000.00	\$0.00	\$90,000.00	\$220,000.00	\$5,554,238.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Register of Deeds	\$20,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff	\$11,118,000.00	\$1,090,760.00	\$449,330.00	\$3,304,036.00	\$10,000.00	\$15,972,126.00	\$ -	\$ 1,735,000.00	\$ -	\$ 4,172,904.00	\$ -	\$ 5,907,904.00	\$ -	\$ 1,645,000.00	\$ -	\$ 4,541,441.00	\$ -	\$ 6,186,441.00
Social Services	\$986,700.00	\$486,950.00	\$85,932.00	\$12,000.00	\$25,000.00	\$1,596,582.00	\$ -	\$ 557,290.00	\$ 35,596.00	\$ -	\$ -	\$ 592,886.00	\$ -	\$ 631,605.00	\$ -	\$ -	\$ -	\$ 631,605.00
Soil & Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste	\$2,225,000.00	\$559,520.00	\$197,359.00	\$42,000.00	\$0.00	\$3,023,879.00	\$ 750,000.00	\$ 559,520.00	\$ 503,369.00	\$ 75,000.00	\$200,000.00	\$ 2,087,889.00	\$ 2,200,000.00	\$ 559,520.00	\$ 590,000.00	\$ -	\$ -	\$ 3,349,520.00
Youth Programs	\$8,000.00	\$51,749.00	\$0.00	\$43,337.00	\$16,496.00	\$119,582.00	\$ 5,000.00	\$ 21,320.00	\$ -	\$ 30,035.00	\$ -	\$ 56,355.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 155,492,409.00	\$ 17,768,109.00	\$ 1,579,653.00	\$ 5,923,623.00	\$ 667,496.00	\$181,431,290.00	\$ 60,004,818.00	\$ 8,469,439.00	\$ 770,315.00	\$ 6,686,439.00	\$ 453,000.00	\$ 76,384,011.00	\$ 62,975,051.00	\$ 11,018,986.00	\$ 853,300.00	\$ 6,524,791.00	\$ 200,000.00	\$ 81,572,128.00

DEPARTMENT	TOTAL	RELATED NEW OPERATING COSTS	GRAND TOTAL
Animal Services	\$1,213,100.00	\$0.00	\$1,213,100.00
Blue Ridge Community College	\$66,258,439.00	\$757,392.00	\$67,015,831.00
Building Services	\$824,900.00	\$0.00	\$824,900.00
Cane Creek	\$5,079,312.00	\$29,202.00	\$5,108,514.00
Central Services	\$4,903,800.00	\$120,000.00	\$5,023,800.00
Code Enforcement	\$161,500.00	\$0.00	\$161,500.00
Cooperative Extension	\$166,000.00	\$0.00	\$166,000.00
Detention Center	\$10,802,595.00	\$0.00	\$10,802,595.00
Elections	\$2,065,000.00	\$0.00	\$2,065,000.00
Emergency Management	\$10,819,500.00	\$41,450.00	\$10,860,950.00
EMS	\$3,588,800.00	\$12,000.00	\$3,600,800.00
Finance	\$10,000.00	\$0.00	\$10,000.00
Fire Marshal	\$145,500.00	\$39,240.00	\$184,740.00
Health Dept	\$1,215,035.00	\$0.00	\$1,215,035.00
Henderson County Schools	\$175,340,591.00	\$1,947,841.00	\$177,288,432.00
Human Resources	\$360,200.00	\$0.00	\$360,200.00
Information Technology	\$3,931,350.00	\$0.00	\$3,931,350.00
Library	\$6,916,400.00	\$0.00	\$6,916,400.00
Planning	\$167,800.00	\$0.00	\$167,800.00
Planning - Transit	\$271,600.00	\$0.00	\$271,600.00
Recreation	\$5,564,238.00	\$0.00	\$5,564,238.00
Register of Deeds	\$35,000.00	\$0.00	\$35,000.00
Sheriff	\$28,066,471.00	\$0.00	\$28,066,471.00
Social Services	\$2,821,073.00	\$0.00	\$2,821,073.00
Soil & Water	\$22,000.00	\$0.00	\$22,000.00
Solid Waste	\$8,461,288.00	\$150,000.00	\$8,611,288.00
Youth Programs	\$175,937.00	\$0.00	\$175,937.00
TOTAL	\$339,387,429.00	\$3,097,125.00	\$342,484,554.00

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CAPITAL IMPROVEMENTS PLAN 2008-2019

TOTAL REQUESTED

DEPARTMENT	CAPITAL IMPROVEMENTS	NON-RECURRING EQUIPMENT	RECURRING EQUIPMENT	VEHICLES	STUDIES	RELATED NEW OPERATING COSTS	TOTAL BY DEPARTMENT
Animal Services	\$ 820,000.00	\$ 34,100.00		\$ 359,000.00			\$ 1,213,100.00
Blue Ridge Community College	\$ 65,661,439.00	\$ 258,000.00		\$ 339,000.00		\$ 757,392.00	\$ 67,015,831.00
Building Services			\$ 98,400.00	\$ 726,500.00		\$ -	\$ 824,900.00
Cane Creek	\$ 4,300,000.00	\$ 62,312.00	\$ 600,000.00	\$ 117,000.00		\$ 29,202.00	\$ 5,108,514.00
Central Services	\$ 4,709,300.00	\$ 19,500.00		\$ 75,000.00	\$ 100,000.00	\$ 120,000.00	\$ 5,023,800.00
Code Enforcement		\$ 22,500.00		\$ 139,000.00			\$ 161,500.00
Cooperative Extension	\$ 80,000.00	\$ 40,000.00		\$ 46,000.00			\$ 166,000.00
Detention Center	\$ 10,468,855.00	\$ 63,740.00		\$ 270,000.00			\$ 10,802,595.00
Elections			\$ 2,065,000.00				\$ 2,065,000.00
Emergency Management	\$ 675,000.00	\$ -	\$ 10,025,500.00	\$ 94,000.00	\$ 25,000.00	\$ 41,450.00	\$ 10,860,950.00
EMS	\$ 1,725,000.00	\$ 156,000.00	\$ 710,800.00	\$ 982,000.00	\$ 15,000.00	\$ 12,000.00	\$ 3,600,800.00
Finance	\$ -	\$ 10,000.00					\$ 10,000.00
Fire Marshal			\$ 25,500.00	\$ 120,000.00		\$ 39,240.00	\$ 184,740.00
Health Dept	\$ 485,655.00	\$ 68,380.00	\$ 22,000.00	\$ 639,000.00			\$ 1,215,035.00
Henderson County Schools	\$ 160,184,091.00		\$ 11,976,500.00	\$ 2,580,000.00	\$ 600,000.00	\$ 1,947,841.00	\$ 177,288,432.00
Human Resources	\$ 36,000.00	\$ 175,000.00	\$ 49,200.00		\$ 100,000.00		\$ 360,200.00
Information Technology		\$ 318,350.00	\$ 3,613,000.00				\$ 3,931,350.00
Library	\$ 6,750,000.00	\$ 76,000.00	\$ 30,400.00	\$ 60,000.00			\$ 6,916,400.00
Planning	\$ -	\$ 32,800.00	\$ 27,000.00	\$ 108,000.00			\$ 167,800.00
Planning - Transit	\$ 110,000.00	\$ 5,000.00		\$ 147,600.00	\$ 9,000.00		\$ 271,600.00
Recreation	\$ 5,154,238.00		\$ 100,000.00	\$ 90,000.00	\$ 220,000.00		\$ 5,564,238.00
Register of Deeds	\$ 20,000.00		\$ 15,000.00				\$ 35,000.00
Sheriff	\$ 11,118,000.00	\$ 449,330.00	\$ 4,470,760.00	\$ 12,018,381.00	\$ 10,000.00		\$ 28,066,471.00
Social Services	\$ 986,700.00	\$ 121,528.00	\$ 1,675,845.00	\$ 12,000.00	\$ 25,000.00		\$ 2,821,073.00
Soil & Water				\$ 22,000.00			\$ 22,000.00
Solid Waste	\$ 5,175,000.00	\$ 1,290,728.00	\$ 1,678,560.00	\$ 117,000.00	\$ 200,000.00	\$ 150,000.00	\$ 8,611,288.00
Youth Programs	\$ 13,000.00		\$ 73,069.00	\$ 73,372.00	\$ 16,496.00		\$ 175,937.00
Totals	\$ 278,472,278.00	\$ 3,203,268.00	\$ 37,256,534.00	\$ 19,134,853.00	\$ 1,320,496.00	\$ 3,097,125.00	\$ 342,484,554.00

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CAPITAL IMPROVEMENTS

TOTAL REQUESTED

DEPARTMENT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
Animal Services	\$ 190,000.00			\$ 5,000.00				\$ 625,000.00					\$ 820,000.00
Blue Ridge Community College	\$ 5,450,303.00	\$ 22,912,260.00	\$ 2,836,260.00	\$ 12,835,047.00	\$ 5,092,120.00	\$ 1,846,740.00	\$ 3,439,077.00	\$ 2,036,031.00	\$ 2,137,832.00	\$ 2,244,723.00	\$ 2,356,959.00	\$ 2,474,087.00	\$ 65,661,439.00
Building Services													\$ -
Cane Creek	\$ 2,000,000.00	\$ 2,300,000.00											\$ 4,300,000.00
Central Services	\$ 580,800.00	\$ 247,000.00	\$ 1,165,000.00	\$ 200,000.00	\$ 2,516,500.00								\$ 4,709,300.00
Code Enforcement													\$ -
Cooperative Extension	\$ 20,000.00	\$ 60,000.00											\$ 80,000.00
Detention Center		\$ 10,468,855.00											\$ 10,468,855.00
Elections													\$ -
Emergency Management	\$ 675,000.00												\$ 675,000.00
EMS	\$ 1,000,000.00	\$ 100,000.00		\$ 312,500.00	\$ -			\$ 312,500.00					\$ 1,725,000.00
Finance	\$ -												\$ -
Fire Marshal													\$ -
Health Dept	\$ 305,655.00	\$ 180,000.00											\$ 485,655.00
Henderson County Schools	\$ 36,989,216.00	\$ 11,223,175.00	\$ 9,139,500.00	\$ 8,753,900.00	\$ 7,585,900.00	\$ 29,749,700.00	\$ 1,957,250.00	\$ 3,269,000.00	\$ 45,306,750.00	\$ 2,026,200.00	\$ 2,068,750.00	\$ 2,114,750.00	\$ 160,184,091.00
Human Resources	\$ 36,000.00												\$ 36,000.00
Information Technology													\$ -
Library		\$ 3,200,000.00	\$ 2,700,000.00	\$ 50,000.00	\$ 800,000.00								\$ 6,750,000.00
Planning	\$ -		\$ -										\$ -
Planning - Transit	\$ 5,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	\$ 15,000.00		\$ 5,000.00		\$ 40,000.00		\$ 5,000.00		\$ 110,000.00
Recreation	\$ 754,238.00	\$ 2,700,000.00	\$ 1,700,000.00										\$ 5,154,238.00
Register of Deeds			\$ 20,000.00										\$ 20,000.00
Sheriff	\$ 9,318,000.00		\$ 300,000.00	\$ 1,500,000.00									\$ 11,118,000.00
Social Services	\$ 986,700.00	\$ -	\$ -										\$ 986,700.00
Soil & Water													\$ -
Solid Waste	\$ 75,000.00	\$ 200,000.00	\$ 450,000.00	\$ 1,500,000.00	\$ 350,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 2,000,000.00			\$ 200,000.00	\$ 5,175,000.00
Youth Programs	\$ 8,000.00		\$ -		\$ 5,000.00								\$ 13,000.00
	\$ 58,393,912.00	\$ 53,601,290.00	\$ 18,330,760.00	\$ 25,166,447.00	\$ 16,364,520.00	\$ 31,796,440.00	\$ 5,401,327.00	\$ 6,442,531.00	\$ 49,484,582.00	\$ 4,270,923.00	\$ 4,430,709.00	\$ 4,788,837.00	\$ 278,472,278.00

NOTE: Capital Improvements include new facilities, major additions, and major repairs/renovations.

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REQUESTED CAPITAL IMPROVEMENTS - \$1M AND OVER

ID	Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
482	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,010,303.00	2008		\$ -	
498	BRCC	Important	Future Growth	Land Purchase	Consideration for the purchase of adjacent 12 acre parcel of land	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,000,000.00	2008			
504	BRCC	Important	New licensing requirements	Expansion of Early Childhood & Helping Hand Dev Center	6,000 SF expansion of the Early Childhood Education Program and the Helping Hand Development Center	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock			\$1,020,000.00	2009			
483	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,282,260.00	2009		\$ -	
503	BRCC	Important	Program growth	Environmental Science Technology Center	Expand existing Industrial Skills Building by 12,000 SF to add new classrooms and labs	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private/Grants	\$1,500,000.00	2009			
502	BRCC	Important	Service to College and General Public	Thomas Auditorium Expansion	12,000 SF expansion of the Thomas Auditorium for rehearsal rooms, dressing rooms, & green rooms	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private/Grants	\$1,500,000.00	2009			
484	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,626,260.00	2010		\$ -	
508	BRCC	Important	Program growth and student demand	Music Education Center	Construction of a 6,000 SF building that will be expressly used for the College's music program, that will include classrooms, practice rooms, offices and a small performance room	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private	\$1,250,000.00	2011			
485	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,675,047.00	2011		\$ -	
486	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,758,800.00	2012		\$ -	
510	BRCC	Important	Future Growth	Land Purchase	Consideration for the purchase of adjacent 20 acre parcel of land	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$3,333,320.00	2012			
487	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,846,740.00	2013		\$ -	
511	BRCC	Important	Program need and growth-North end of county	Fletcher Campus	Development and construction of a 10,000 SF Fletcher Campus	Capital Improvements	Fletcher		County	\$1,500,000.00	2014			
488	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,939,077.00	2014		\$ -	
489	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,036,031.00	2015		\$ -	
490	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,137,832.00	2016		\$ -	
491	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,244,723.00	2017		\$ -	

492	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,356,959.00	2018		\$ -	
493	BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,474,087.00	2019		\$ -	
480	BRCC	Mandated	Required Physical Educational Facilities for College Transfer Program. Critical to the growth and success of the College Transfer Program.	Physical Education Activity Center	Planning/Program Phase for a 92,000 SF facility containing a gym, pool, fitness room, locker rooms, classroom, track and aerobics. BRCC is currently facility deficit in our delivery of physical education classes.	Capital Improvements	BRCC Main Campus, Flat Rock		County, YMCA, Park Ridge Hospital	\$1,290,000.00	2008	***Annual maintenance and Operating Expense -\$417,680.00***	\$ 417,680.00	***Annual maintenance and Operating Expense - \$417,680.00***
499	BRCC	Mandated	Accrediting agency requirement for program growth and student demand	Killian Building Library Expansion	The Library expansion at the Flat Rock Campus is required to accommodate growth and is also an accrediting agency requirement	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,000,000.00	2009			
481	BRCC	Mandated	Required Physical Educational Facilities for College Transfer Program	Physical Education Activity Center	92,000 SF facility containing a gym, pool, fitness room, locker rooms, classroom, track and aerobics	Capital Improvements	BRCC Main Campus, Flat Rock		County, YMCA, Park Ridge Hospital	\$15,910,000.00	2009		\$ -	
506	BRCC	Mandated	Growth demand for work force development	Workforce Development & Lifelong Learning Building	Construction of a 56,000 SF building to house the College's workforce development programs and provide new classrooms for continuing education	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private/Grant	\$9,890,000.00	2011			
497	BRCC	Planned	Educational Storage Facility	Storage Building	Construction of a 1,500 SF storage building for the Applied Tech. Programs	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private	\$1,000,000.00	2008			
	BRCC Total									\$63,581,439.00				
1	Cane Creek	Important	To serve a proposed Park Ridge property development as well as the Park Ridge Hospital and to eliminate the Naples Pump Station Force Main	Mud Creek Phase 2	24" Interceptor Sewer Line	Capital Improvements	Adjacent to Mud Creek	William Lapsley and Assoc.	Loan	\$2,000,000.00	2008	Additional employee required (\$29,202.00 annually)	\$ 29,202.00	Additional employee required (\$29,202.00 annually)
2	Cane Creek	Important	To serve the Mtn Home Industrial park as well as two proposed developments near Mtn Home	Mud Creek Phase 3	24" Interceptor Sewer Line, 8" Collection Line	Capital Improvements	Adjacent to Mud Creek	William Lapsley and Assoc.	Loan	\$2,300,000.00	2009			
	Cane Creek Total									\$4,300,000.00				
	Central Services	Planned	Growth	Land Acq	Land for New CS & Garage	Capital Improvements	Central County	Co Eng		\$1,000,000.00	2010			
	Central Services	Planned	Growth	Build New CS Garage	Construction of New CS & Garage Facility and two additional staff	Capital Improvements	Central County	Co Eng		\$2,500,000.00	2012		\$ 700,000.00	Salary, benefits, O & M
	Central Services Total									\$3,500,000.00				
740	Detention Center	Mandated	Increase inmate population	Detention Center Expansion	120 beds - Area 30,000 GSF Renovation and upgrades	Capital Improvements	North East Corner of Det Center		General Fund	\$10,468,855.00	2009			
	Detention Center Total									\$10,468,855.00				
323	EMS	Planned	Current facility is inadequate, roof is leaking, likely to be torn down by Pardee Hospital	EMS Headquarters	8000 sq ft building with living quarters, training area, admin area, 6 bays - 8000 sq ft x \$125 per sq ft	Capital Improvements	Downtown		Pardee Hosp/General Fund	\$1,000,000.00	2008	***Annual est. cost for utilities and maintenance is \$12K***	\$ 12,000.00	***Annual est. cost for utilities and maintenance is \$12K***
	EMS Total									\$1,000,000.00				
977	Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$1,139,000.00	2012	Capital ? - More of a preventive maintenance cost		
1083	Henderson County Schools	Mandated	Complete Dana project to meet all necessary building codes	School Construction	Complete Dana Project - will begin 2007 - approx cost 2.5 million	Capital Improvements	Dana Phase II		Bank Financing Property Tax	\$2,500,350.00	2008	Total estimated costs does not include FF&E est. costs of \$100,000.00		
1084	Henderson County Schools	Mandated	Building codes/obsolete buildings/out of capacity/educational program needs	School Construction	Complete new school - will begin 2007 - appox costs 15 million	Capital Improvements	Mills River Project		GO Bonds	\$15,771,781.00	2008	Total estimated costs does not include FF&E est. costs of \$550,000.00		***Additional custodian - \$30735 annually***

1085	Henderson County Schools	Mandated	Building codes/obsolete buildings/out of capacity/educational program needs	School Construction	Complete new school - will begin 2007 - approx costs 15 million	Capital Improvements	Hillandale Elem		GO Bonds	\$16,672,100.00	2008	Total estimated costs does not include FF&E est. costs of \$550,000.00		***Additional custodian - \$30735 annually***
1088	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition	Capital Improvements	Etowah Elem			\$1,000,000.00	2009			
1089	Henderson County Schools	Mandated	Potential septic failure	School Construction	Sewer line construction	Capital Improvements	Atkinson Elem			\$1,000,000.00	2009			
1090	Henderson County Schools	Mandated	Obsolete facility/unsafe conditions	School Construction	New Construction	Capital Improvements	Transportation Center			\$2,000,000.00	2009	***Custodian for square footage needed at that facility - \$30,735 annually***		Custodian for square footage needed at that facility - \$30,735 annually***
1086	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	Apple Valley Middle			\$2,500,000.00	2009			
1087	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	North Henderson High			\$2,500,000.00	2009			
1093	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition	Capital Improvements	Etowah Elem			\$1,000,000.00	2010			
1091	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	Apple Valley Middle			\$2,000,000.00	2010			
1092	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	North Henderson High			\$2,000,000.00	2010			
1094	Henderson County Schools	Mandated	Obsolete facility/unsafe conditions	School Construction	New Construction	Capital Improvements	Transportation Center			\$2,000,000.00	2010			
1095	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	6 class addition/new administration area	Capital Improvements	Edneyville Elem			\$1,500,000.00	2011			
1096	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	8 class addition	Capital Improvements	Bruce Drysdale			\$2,500,000.00	2011			
1097	Henderson County Schools	Mandated	Educational program space needs	School Construction	9 class addition	Capital Improvements	Hendersonville Elem			\$2,500,000.00	2011			
1098	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	6 class addition/new administration area	Capital Improvements	Edneyville Elem			\$1,500,000.00	2012			
1099	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	8 class addition	Capital Improvements	Bruce Drysdale			\$1,500,000.00	2012			
1100	Henderson County Schools	Mandated	Educational program space needs	School Construction	9 class addition	Capital Improvements	Hendersonville Elem			\$1,500,000.00	2012			
1101	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition/expand core area	Capital Improvements	Upward Elem			\$1,250,000.00	2013			
1102	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	6 class addition	Capital Improvements	Marlow Elem			\$1,500,000.00	2013			
1103	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	800 Capacity	Capital Improvements	New Middle School TBA		GO Bonds or COPs ?	\$25,000,000.00	2013	Total estimated costs does not include FF&E est. costs.	\$ 618,858.00	***New school staff, plant operating costs***
1104	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition/expand core area	Capital Improvements	Atkinson Elem			\$1,250,000.00	2015			
1105	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition/expand core area	Capital Improvements	Atkinson Elem			\$1,250,000.00	2016			
1106	Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	New High School - capacity 1000 students	Capital Improvements	TBA		GO Bonds or COPs ?	\$42,000,000.00	2016	Total estimated costs does not include FF&E est. costs.	\$ 722,089.00	***New school staff, plant operating costs***
	Henderson County Schools Total									\$135,333,231.00				

681	Library	Important		Fletcher Library	Replacement of twenty year old facility. Facility is 5,000 sq ft. Building program calls for a 12,000 sq ft facility. Site may be donated by Town of Fletcher, if so, deduct \$500,000 from estimated cost	Capital Improvements	Fletcher		County	\$3,200,000.00	2009			
682	Library	Planned		Main Library Upgrade	Remodel and electrical upgrade to Main Library, will be twenty years old in 2009	Capital Improvements	Hendersonville		County	\$2,000,000.00	2010			
	Library Total									\$5,200,000.00				
152	Recreation	Important	Soccer facilities in County lacking	Soccer Facilities	Soccer Complex	Capital Improvements	Kuntz Property/Sugarloaf Property		Loan	\$2,100,000.00	2009	\$27,400 one-time cost for Soccer Goals	\$ -	
150	Recreation	Planned	Alleviate gym use at County Schools	Pace Property	Multi-purpose Gymnasium	Capital Improvements	Jackson Park	Stuart Stepp		\$1,700,000.00	2010	Est. \$20,000 for office equipment; i.e. furniture, copier, bleachers, basketball goals, dividers, phone & modem lines	\$ -	Est. \$20,000 for office equipment; i.e. furniture, copier, bleachers, basketball goals, dividers, phone & modem lines
	Recreation Total									\$3,800,000.00				
758	Sheriff	Important	See Justification sheet 2	Firearms/Driving Training Center	5 acres of rural land within Henderson County to include a paved perimeter road driving range to include skid pads. 1,500 sq ft classroom facility equipped with tables and chairs including a vault style storage facility for ammunition and supplies. Firing outdoor range complete with 3 sided berm style range with a cable target system. - Location to not disturb public with repetitive gunfire	Capital Improvements	Special location		General Fund	\$1,500,000.00	2011			
	Sheriff	Planned	Law Enforcement Center	Law Enforcement Center	42,000 sq ft building to house the Sheriff's Dept	Capital Improvements			Sale of Property/Bank Loan	\$ 8,500,000.00	2008			
	Sheriff Total									\$ 10,000,000.00				
57	Solid Waste	Planned	Growth Demand	New Transfer Station	3rd Transfer Station - 5 new staff	Capital Improvements	South County		Loan	\$2,000,000.00	2016		\$ 150,000.00	Salaries
	Solid Waste Total									\$2,000,000.00				
	Grand Total									\$239,183,525.00				

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NON-RECURRING EQUIPMENT

TOTAL REQUESTED

DEPARTMENT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
Animal Services	\$ -		\$ 3,800.00	\$ 7,500.00	\$ 3,800.00		\$ 3,800.00	\$ 3,800.00	\$ 3,800.00		\$ 3,800.00	\$ 3,800.00	\$ 34,100.00
Blue Ridge Community College	\$ 10,000.00	\$ 47,000.00	\$ 48,000.00	\$ 20,000.00		\$ 12,000.00	\$ 18,000.00	\$ 22,000.00	\$ 40,000.00		\$ 18,000.00	\$ 23,000.00	\$ 258,000.00
Building Services	\$ -												\$ -
Cane Creek	\$ 53,797.00	\$ 2,920.00	\$ 5,595.00										\$ 62,312.00
Central Services	\$ 3,500.00	\$ 16,000.00											\$ 19,500.00
Code Enforcement	\$ -	\$ -	\$ 7,500.00		\$ 15,000.00								\$ 22,500.00
Cooperative Extension	\$ 4,000.00	\$ 8,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 40,000.00
Detention Center	\$ 63,740.00												\$ 63,740.00
Elections													\$ -
Emergency Management													\$ -
EMS	\$ 60,000.00	\$ 12,000.00			\$ 24,000.00				\$ 60,000.00				\$ 156,000.00
Finance	\$ 10,000.00												\$ 10,000.00
Fire Marshal													\$ -
Health Dept	\$ 28,800.00			\$ 12,630.00	\$ 3,450.00	\$ 8,500.00		\$ 15,000.00					\$ 68,380.00
Henderson County Schools													\$ -
Human Resources					\$ 85,000.00			\$ -		\$ 90,000.00			\$ 175,000.00
Information Technology	\$ 318,350.00												\$ 318,350.00
Library		\$ 10,000.00	\$ 46,000.00	\$ 20,000.00									\$ 76,000.00
Planning			\$ 8,900.00	\$ 15,000.00					\$ 8,900.00				\$ 32,800.00
Planning - Transit								\$ 5,000.00					\$ 5,000.00
Recreation													\$ -
Register of Deeds													\$ -
Sheriff	\$ 389,550.00	\$ 59,780.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,330.00
Social Services	\$ 32,538.00	\$ 17,798.00	\$ 17,798.00	\$ 17,798.00	\$ 17,798.00	\$ 17,798.00							\$ 121,528.00
Soil & Water	\$ -												\$ -
Solid Waste	\$ 197,359.00	\$ -	\$ -	\$ -	\$ -	\$ 428,369.00		\$ 75,000.00	\$ 475,000.00		\$ 115,000.00	\$ -	\$ 1,290,728.00
Youth Programs													\$ -
	\$ 1,171,634.00	\$ 173,498.00	\$ 141,593.00	\$ 92,928.00	\$ 153,048.00	\$ 470,667.00	\$ 21,800.00	\$ 124,800.00	\$ 591,700.00	\$ 90,000.00	\$ 140,800.00	\$ 30,800.00	\$ 3,203,268.00

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NOTE: Non-recurring equipment includes items that have an estimated life cycle beyond four years.

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RECURRING EQUIPMENT

TOTAL REQUESTED

DEPARTMENT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
Animal Services													\$ -
Blue Ridge Community College													\$ -
Building Services	\$ 22,600.00				\$ 9,000.00	\$ 31,400.00			\$ 5,000.00	\$ 4,400.00	\$ 26,000.00		\$ 98,400.00
Cane Creek	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 600,000.00
Central Services													\$ -
Code Enforcement													\$ -
Cooperative Extension													\$ -
Detention Center													\$ -
Elections	\$ -					\$ 65,000.00				\$ 2,000,000.00			\$ 2,065,000.00
Emergency Management		\$ 2,500.00	\$ 10,000,000.00	\$ 9,000.00		\$ 2,500.00				\$ 2,500.00		\$ 9,000.00	\$ 10,025,500.00
EMS	\$ 175,000.00	\$ 4,600.00		\$ 36,000.00	\$ -	\$ 225,000.00	\$ 4,600.00		\$ -	\$ -	\$ 225,000.00	\$ 40,600.00	\$ 710,800.00
Finance													\$ -
Fire Marshal		\$ 2,500.00		\$ 9,000.00		\$ 2,500.00				\$ 2,500.00		\$ 9,000.00	\$ 25,500.00
Health Dept	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
Henderson County Schools	\$ 1,635,500.00	\$ 656,500.00	\$ 873,500.00	\$ 539,000.00	\$ 1,079,500.00	\$ 546,000.00	\$ 1,634,000.00	\$ 554,500.00	\$ 625,500.00	\$ 1,751,000.00	\$ 572,500.00	\$ 1,509,000.00	\$ 11,976,500.00
Human Resources		\$ 8,400.00	\$ 12,000.00				\$ 8,400.00	\$ 12,000.00				\$ 8,400.00	\$ 49,200.00
Information Technology	\$ 397,789.00	\$ 235,337.00	\$ 330,007.00	\$ 272,897.00	\$ 288,208.00	\$ 329,740.00	\$ 245,893.00	\$ 332,668.00	\$ 358,665.00	\$ 224,084.00	\$ 340,724.00	\$ 256,988.00	\$ 3,613,000.00
Library	\$ 9,600.00	\$ 8,000.00	\$ 6,400.00		\$ 3,200.00		\$ 3,200.00						\$ 30,400.00
Planning	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 27,000.00
Planning - Transit										\$ -			\$ -
Recreation	\$ 60,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00								\$ 100,000.00
Register of Deeds	\$ 15,000.00												\$ 15,000.00
Sheriff	\$ 961,500.00	\$ 10,200.00	\$ 119,060.00	\$ -	\$ 985,000.00	\$ 150,000.00	\$ 100,000.00	\$ 500,000.00	\$ 1,535,000.00	\$ -	\$ 110,000.00	\$ -	\$ 4,470,760.00
Social Services	\$ 83,640.00	\$ 127,530.00	\$ 109,120.00	\$ 166,660.00	\$ 118,900.00	\$ 135,890.00	\$ 128,430.00	\$ 174,070.00	\$ 143,260.00	\$ 150,200.00	\$ 146,315.00	\$ 191,830.00	\$ 1,675,845.00
Soil & Water													\$ -
Solid Waste	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 139,880.00	\$ 1,678,560.00
Youth Programs	\$ 13,229.00	\$ 7,000.00	\$ -	\$ 31,520.00	\$ 11,000.00	\$ 10,320.00							\$ 73,069.00
	\$ 3,588,738.00	\$ 1,262,447.00	\$ 11,649,967.00	\$ 1,266,957.00	\$ 2,697,688.00	\$ 1,688,230.00	\$ 2,317,403.00	\$ 1,766,118.00	\$ 2,860,305.00	\$ 4,327,564.00	\$ 1,613,419.00	\$ 2,217,698.00	\$ 37,256,534.00

NOTE: Recurring equipment includes items that have an estimated life cycle of four years or less.

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VEHICLES

TOTAL REQUESTED

DEPARTMENT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
Animal Services	\$ 20,000.00	\$ 39,500.00	\$ 40,000.00		\$ 60,000.00	\$ 20,000.00	\$ 40,000.00	\$ 80,000.00			\$ 19,500.00	\$ 40,000.00	\$ 359,000.00
Blue Ridge Community College	\$ 37,000.00	\$ 37,500.00	\$ 20,000.00	\$ 37,500.00	\$ 20,000.00		\$ 24,500.00	\$ 23,500.00	\$ 45,500.00	\$ 23,500.00	\$ 44,000.00	\$ 26,000.00	\$ 339,000.00
Building Services	\$ 93,500.00	\$ 56,000.00	\$ 74,000.00	\$ 74,000.00	\$ 57,000.00	\$ 92,500.00	\$ 56,000.00	\$ 74,000.00	\$ 93,500.00			\$ 56,000.00	\$ 726,500.00
Cane Creek	\$ 20,000.00						\$ 25,000.00		\$ 50,000.00	\$ 22,000.00			\$ 117,000.00
Central Services	\$ 30,000.00	\$ 45,000.00	\$ -					\$ -					\$ 75,000.00
Code Enforcement	\$ 19,500.00	\$ 20,000.00	\$ 20,000.00					\$ 40,000.00		\$ 20,000.00	\$ 19,500.00		\$ 139,000.00
Cooperative Extension								\$ 23,000.00				\$ 23,000.00	\$ 46,000.00
Detention Center	\$ 45,000.00	\$ 45,000.00		\$ -	\$ 45,000.00	\$ 45,000.00		\$ -	\$ 45,000.00	\$ 45,000.00			\$ 270,000.00
Elections													\$ -
Emergency Management	\$ 22,000.00			\$ 50,000.00							\$ 22,000.00		\$ 94,000.00
EMS	\$ 169,000.00	\$ 28,000.00	\$ 56,000.00	\$ 142,000.00	\$ 85,000.00	\$ 56,000.00	\$ 142,000.00	\$ 58,000.00	\$ 112,000.00	\$ 56,000.00	\$ 22,000.00	\$ 56,000.00	\$ 982,000.00
Finance													\$ -
Fire Marshal	\$ 40,000.00	\$ -					\$ 20,000.00	\$ 20,000.00			\$ 40,000.00	\$ -	\$ 120,000.00
Health Dept	\$ 66,000.00	\$ 44,000.00	\$ 44,000.00	\$ 59,000.00	\$ 118,000.00	\$ 88,000.00	\$ 88,000.00	\$ 44,000.00	\$ -		\$ 88,000.00		\$ 639,000.00
Henderson County Schools	\$ 190,000.00	\$ 190,000.00	\$ 220,000.00	\$ 220,000.00	\$ 190,000.00	\$ 220,000.00	\$ 250,000.00	\$ 190,000.00	\$ 190,000.00	\$ 220,000.00	\$ 250,000.00	\$ 250,000.00	\$ 2,580,000.00
Human Resources													\$ -
Information Technology													\$ -
Library	\$ 40,000.00				\$ 20,000.00								\$ 60,000.00
Planning			\$ 40,000.00	\$ 14,000.00						\$ 14,000.00	\$ 40,000.00		\$ 108,000.00
Planning - Transit	\$ 11,700.00			\$ 13,050.00	\$ 13,050.00	\$ 40,950.00	\$ 18,000.00		\$ 4,950.00	\$ 4,950.00	\$ 40,950.00		\$ 147,600.00
Recreation	\$ 56,000.00	\$ 14,000.00	\$ 20,000.00										\$ 90,000.00
Register of Deeds													\$ -
Sheriff	\$ 886,855.00	\$ 852,961.00	\$ 530,219.00	\$ 1,034,001.00	\$ 1,199,067.00	\$ 945,173.00	\$ 991,279.00	\$ 1,037,385.00	\$ 1,083,491.00	\$ 1,129,597.00	\$ 1,129,597.00	\$ 1,198,756.00	\$ 12,018,381.00
Social Services	\$ 12,000.00												\$ 12,000.00
Soil & Water						\$ 22,000.00							\$ 22,000.00
Solid Waste	\$ -	\$ 20,000.00	\$ 22,000.00		\$ 75,000.00								\$ 117,000.00
Youth Programs	\$ 22,000.00		\$ 21,337.00		\$ 30,035.00								\$ 73,372.00
	\$ 1,780,555.00	\$ 1,391,961.00	\$ 1,107,556.00	\$ 1,643,551.00	\$ 1,912,152.00	\$ 1,529,623.00	\$ 1,654,779.00	\$ 1,589,885.00	\$ 1,624,441.00	\$ 1,535,047.00	\$ 1,715,547.00	\$ 1,649,756.00	\$ 19,134,853.00

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STUDIES

TOTAL REQUESTED

DEPARTMENT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
Animal Services	\$ -	\$ -	\$ -	\$ -									\$ -
Blue Ridge Community College													\$ -
Building Services													\$ -
Cane Creek													\$ -
Central Services	\$ 50,000.00	\$ 50,000.00											\$ 100,000.00
Code Enforcement													\$ -
Cooperative Extension													\$ -
Detention Center													\$ -
Elections													\$ -
Emergency Management	\$ 25,000.00												\$ 25,000.00
EMS		\$ 15,000.00											\$ 15,000.00
Finance													\$ -
Fire Marshal													\$ -
Health Dept													\$ -
Henderson County Schools	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 600,000.00
Human Resources			\$ 50,000.00					\$ 50,000.00					\$ 100,000.00
Information Technology													\$ -
Library													\$ -
Planning													\$ -
Planning - Transit		\$ 3,000.00		\$ 3,000.00				\$ 3,000.00					\$ 9,000.00
Recreation	\$ 100,000.00	\$ 100,000.00	\$ 20,000.00										\$ 220,000.00
Register of Deeds													\$ -
Sheriff	\$ 10,000.00												\$ 10,000.00
Social Services	\$ 25,000.00												\$ 25,000.00
Soil & Water													\$ -
Solid Waste								\$ 200,000.00					\$ 200,000.00
Youth Programs		16,496.00											\$ 16,496.00
	\$ 260,000.00	\$ 234,496.00	\$ 120,000.00	\$ 53,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 303,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 1,320,496.00

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MANDATED - SUMMARY BY DEPARTMENT

DEPARTMENT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
Animal Services													\$ -
Blue Ridge Community College	\$ 1,290,000.00	\$ 17,410,000.00	\$ -	\$ 9,890,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,590,000.00
Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cane Creek	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 600,000.00
Central Services	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
Code Enforcement													\$ -
Cooperative Extension													\$ -
Detention Center	\$ 108,740.00	\$ 10,513,855.00			\$ 45,000.00	\$ 45,000.00	\$ -		\$ 45,000.00	\$ 45,000.00			\$ 10,802,595.00
Elections													\$ -
Emergency Management				\$ 9,000.00								\$ 9,000.00	\$ 18,000.00
EMS	\$ 175,000.00			\$ 36,000.00		\$ 225,000.00					\$ 225,000.00	\$ 36,000.00	\$ 697,000.00
Finance													\$ -
Fire Marshal				\$ 9,000.00								\$ 9,000.00	\$ 18,000.00
Health Dept	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
Henderson County Schools	\$ 35,201,831.00	\$ 9,758,900.00	\$ 7,209,000.00	\$ 7,204,000.00	\$ 5,111,000.00	\$ 28,378,500.00	\$ 550,000.00	\$ 1,814,500.00	\$ 43,885,250.00	\$ 588,100.00	\$ 652,000.00	\$ 683,000.00	\$ 141,036,081.00
Human Resources	\$ -	\$ -	\$ -				\$ -	\$ -				\$ -	\$ -
Information Technology													\$ -
Library													\$ -
Planning													\$ -
Planning - Transit	\$ -			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		\$ -
Recreation	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00				\$ -	\$ -	\$ -		\$ 50,000.00
Register of Deeds	\$ -												\$ -
Sheriff	\$ 830,000.00	\$ 51,030.00	\$ 96,060.00	\$ -	\$ 985,000.00	\$ -	\$ 100,000.00	\$ 500,000.00	\$ 1,535,000.00	\$ -	\$ 110,000.00	\$ -	\$ 4,207,090.00
Social Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Soil & Water						\$ -							\$ -
Solid Waste	\$ 239,880.00	\$ 289,880.00	\$ 89,880.00	\$ 89,880.00	\$ 124,880.00	\$ 89,880.00	\$ 89,880.00	\$ 164,880.00	\$ 89,880.00	\$ 89,880.00	\$ 204,880.00	\$ 89,880.00	\$ 1,653,560.00
Youth Programs	\$ 3,389.00	\$ 7,000.00	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -						\$ 21,389.00
	\$ 37,950,840.00	\$ 38,090,665.00	\$ 7,454,940.00	\$ 17,297,880.00	\$ 6,336,880.00	\$ 28,788,380.00	\$ 789,880.00	\$ 2,529,380.00	\$ 45,605,130.00	\$ 772,980.00	\$ 1,241,880.00	\$ 876,880.00	\$ 187,735,715.00

DEPARTMENT	CAP IMPROV	NON-RECUR	RECUR	VEHICLES	STUDIES	TOTAL
Blue Ridge Community College	\$ 28,590,000.00	\$ -		\$ -		\$ 28,590,000.00
Building Services			\$ -	\$ -		\$ -
Cane Creek		\$ -	\$ 600,000.00	\$ -		\$ 600,000.00
Central Services	\$ 20,000.00	\$ -		\$ -	\$ -	\$ 20,000.00
Detention Center	\$ 10,468,855.00	\$ 63,740.00		\$ 270,000.00		\$ 10,802,595.00
Emergency Management			\$ 18,000.00			\$ 18,000.00
EMS			\$ 697,000.00			\$ 697,000.00
Fire Marshal			\$ 18,000.00			\$ 18,000.00
Health Dept			\$ 22,000.00	\$ -		\$ 22,000.00
Henderson County Schools	\$ 140,066,581.00		\$ 369,500.00		\$ 600,000.00	\$ 141,036,081.00
Human Resources	\$ -		\$ -		\$ -	\$ -
Planning - Transit				\$ -		\$ -
Recreation	\$ -		\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
Register of Deeds	\$ -					\$ -
Sheriff	\$ -	\$ 51,030.00	\$ 4,156,060.00	\$ -		\$ 4,207,090.00
Social Services	\$ -	\$ -	\$ -	\$ -		\$ -
Soil & Water				\$ -		\$ -
Solid Waste	\$ 275,000.00	\$ 265,000.00	\$ 1,078,560.00	\$ 35,000.00	\$ -	\$ 1,653,560.00
Youth Programs	\$ -		\$ 21,389.00	\$ -	\$ -	\$ 21,389.00
						\$ 187,735,715.00

NOTE: Mandated priority level includes capital improvements, equipment, and vehicles that are critical for the department and certain to occur.

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Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Animal Services	Important	Pet crematory for more sanitary animal disposal	Crematory	Add crematory to animal services center for animal disposal and public use for pet disposal - Crawford Model C500P Random Load Crematory	Capital Improvements	828 Stoney Mountain Road		User fees	\$40,000.00	2008		\$ -	
Animal Services	Important	Need additional kennel space at Animal Services Center	Kennel Addition	Add 10 more kennels to right side of Animal Services Center - 1000 sq ft x \$150/sq ft	Capital Improvements	828 Stoney Mountain Road			\$150,000.00	2008		\$ -	
Animal Services	Planned	Secure fence to hold large escaped or neglected farm animals	Farm Animal Transport	Add fence behind Animal Services Center to hold farm animals	Capital Improvements	828 Stoney Mountain Road			\$5,000.00	2011		\$ -	
Animal Services	Planned	Additional parking needed for personnel, county vehicles and visitors	Additional Parking	Ten additional parking spaces at the rear of the animal services center - 6000 sq ft paved	Capital Improvements	828 Stoney Mountain Road			\$25,000.00	2015		\$ -	
Animal Services	Planned	Need more secure entrance at Animal Services Center	Animal Intake	Addition of animal intake area and sally port at the back of center - 4000 sq ft x \$150/sq ft	Capital Improvements	828 Stoney Mountain Road			\$600,000.00	2015		\$ -	
					Capital Improvements Total				\$820,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Animal Services	Planned	2 Additional animal services employees - Officers - 2 laptops required	Animal Services staff increase	The approval of a leash law and barking dog ordinance would necessitate greater coverage. The Animal Services Center will also increase operating hours, eventually creating 3 full shifts. Phase increases in employees and operating hours until 3 full shifts in 2015 - 6 additional officers and 1 additional shift supervisor	Non-recurring equipment	828 Stoney Mountain Road			\$3,800.00	2010		\$ 60,800.00	Salary, benefits, non-personnel
Animal Services	Important	Purchase cattle trailer to transport large escaped or neglected animals	Animal Transport	In order to serve all animal needs of our community we need a way to safely transport and secure large farm animals	Non-recurring equipment	828 Stoney Mountain Road			\$7,500.00	2011		\$ -	
Animal Services	Planned	2 Additional animal services employees - Officers - 2 laptops required	Animal Services staff increase	The approval of a leash law and barking dog ordinance would necessitate greater coverage. The Animal Services Center will also increase operating hours, eventually creating 3 full shifts. Phase increases in employees and operating hours until 3 full shifts in 2015 - 6 additional officers, 2 Kennel Attendants, 2 Admin Assistants and 1 additional shift supervisor.	Non-recurring equipment	828 Stoney Mountain Road			\$3,800.00	2012		\$ 60,800.00	Salary, benefits, non-personnel
Animal Services	Planned	2 Additional animal services employees - Officers - 2 laptops required	Animal Services staff increase	The approval of a leash law and barking dog ordinance would necessitate greater coverage. The Animal Services Center will also increase operating hours, eventually creating 3 full shifts. Phase increases in employees and operating hours until 3 full shifts in 2015 - 6 additional officers and 1 additional shift supervisor	Non-recurring equipment	828 Stoney Mountain Road			\$3,800.00	2014		\$ 60,800.00	Salary, benefits, non-personnel
Animal Services	Planned	Additional animal services employees - 2 new Officers	Animal Services staff increase	The approval of a leash law and barking dog ordinance would necessitate greater coverage. The Animal Services Center will also increase operating hours, eventually creating 3 full shifts. Phase increases in employees and operating hours until 3 full shifts in 2015 - 6 additional officers, 2 Kennel Attendants, 2 Admin Assistants and 1 additional shift supervisor.	Non-recurring equipment	828 Stoney Mountain Road			\$3,800.00	2015		\$ -	
Animal Services	Planned	2 Additional animal services employees - Officers - 2 laptops required	Animal Services staff increase	The approval of a leash law and barking dog ordinance would necessitate greater coverage. The Animal Services Center will also increase operating hours, eventually creating 3 full shifts. Phase increases in employees and operating hours until 3 full shifts in 2015 - 6 additional officers, 2 Kennel Attendants, 2 Admin Assistants and 1 additional shift supervisor.	Non-recurring equipment	828 Stoney Mountain Road			\$3,800.00	2016		\$ 60,800.00	Salary, benefits, non-personnel
Animal Services	Planned	2 Additional animal services employees - Officers - 2 laptops required	Animal Services staff increase	The approval of a leash law and barking dog ordinance would necessitate greater coverage. The Animal Services Center will also increase operating hours, eventually creating 3 full shifts. Phase increases in employees and operating hours until 3 full shifts in 2015 - 6 additional officers and 1 additional shift supervisor	Non-recurring equipment	828 Stoney Mountain Road			\$3,800.00	2018		\$ 60,800.00	Salary, benefits, non-personnel
Animal Services	Planned	Additional animal services employees - 2 new Officers	Animal Services staff increase	The approval of a leash law and barking dog ordinance would necessitate greater coverage. The Animal Services Center will also increase operating hours, eventually creating 3 full shifts. Phase increases in employees and operating hours until 3 full shifts in 2015 - 6 additional officers, 2 Kennel Attendants, 2 Admin Assistants and 1 additional shift supervisor.	Non-recurring equipment	828 Stoney Mountain Road			\$3,800.00	2019		\$ -	
					Non-recurring equipment Total				\$34,100.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Animal Services	Important	1997 Ford F-150 has 130,000 miles	Replace Vehicle - Compact 4x4	Replace Existing Vehicle	Vehicles	Animal Services Center			\$20,000.00	2008		\$ -	
Animal Services	Important	1996 Ford Ranger - 55,000 miles	Replace Vehicle - Compact 4x4	Replace existing vehicle	Vehicles	Animal Services Center			\$20,000.00	2009		\$ -	
Animal Services	Important	1997 Ford Crown Victoria - 77,500 miles	Replace Vehicle - Compact SUV	Replace existing vehicle	Vehicles	Animal Services Center			\$19,500.00	2009		\$ -	
Animal Services	Planned	2 additional employees	Add vehicles	Add new employees for longer hours - 2 employees - Compact 4x4	Vehicles	Animal Services Center			\$40,000.00	2010		\$ -	
Animal Services	Planned	2 additional employees	Add vehicles	Add new employees for longer hours - 2 employees - Compact 4x4	Vehicles	Animal Services Center			\$40,000.00	2012		\$ -	
Animal Services	Important	2002 Ford Ranger - 38,000 miles	Replace Vehicle - Compact 4x4	Replace existing vehicle	Vehicles	Animal Services Center			\$20,000.00	2012		\$ -	
Animal Services	Important	2004 Dodge Dakota -23,000 miles	Replace vehicle - Compact 4x4	Replace existing vehicle	Vehicles	Animal Services Center			\$20,000.00	2013		\$ -	
Animal Services	Important	2004 Dodge Ram 1500 - 32,000 miles	Replace Vehicle - Compact 4x4	Replace existing vehicle	Vehicles	Animal Services Center			\$20,000.00	2014		\$ -	
Animal Services	Important	2004 Dodge Ram 1500 - 30,000 miles	Replace vehicle - Compact 4x4	Replace existing vehicle	Vehicles	Animal Services Center			\$20,000.00	2014		\$ -	
Animal Services	Planned	3 additional employees	Add vehicles	Add new employees for longer hours - 2 employees - Compact 4x4	Vehicles	Animal Services Center			\$60,000.00	2015		\$ -	

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Animal Services	Important	2005 Chevrolet 1500 - 8500 miles	Replace vehicle - Compact 4x4	Replace existing vehicle	Vehicles	Animal Services Center			\$20,000.00	2015		\$ -	
Animal Services	Important	Future vehicle replacement - 1 SUV	Replace vehicle	Replace existing vehicle	Vehicles	Animal Services Center			\$19,500.00	2018		\$ -	
Animal Services	Important	Future vehicle replacements - 2 Pickups	Replace vehicle - 2 Compact 4x4	Replace existing vehicles - 2 Pickups	Vehicles	Animal Services Center			\$40,000.00	2019		\$ -	
					Vehicles Total				\$359,000.00				0

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Building Services	Planned	Computer for new position	Erosion Control	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2008	Grant 40%	\$ 58,700.00	Salaries and benefits
Building Services	Planned	Computer for new position	Erosion Control	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2008	Grant 40%	\$ 48,100.00	Salaries and benefits
Building Services	Important	Inspections	Field Computers for Inspections	8 Laptop computers - \$2200 each	Recurring equipment	Land Development Building		Permit fees	\$17,600.00	2008		\$ -	
Building Services	Planned	Computer for new position	Erosion Control	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2012		\$ -	
Building Services	Planned	Computer for new position	Erosion Control	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2012		\$ -	
Building Services	Important	Property Addressing Division	GPS Address Location	Portable GPS unit replacement	Recurring equipment	Land Development Building		General Fund	\$4,000.00	2012		\$ -	
Building Services	Planned	Erosion Control Division	Field Computers for Inspections	Replacement laptops (total 2) see IT Replacement plan	Recurring equipment	Land Development Building		Permit fees	\$4,400.00	2013		\$ -	
Building Services	Planned	Inspections - 2 New positions	Field Computers for Inspections	2 laptop computers	Recurring equipment	Land Development Building		Permit fees	\$4,400.00	2013		\$ -	
Building Services	Important	Inspections	Field Computers for Inspections	8 Laptop computers - Replacements - \$2200 each	Recurring equipment	Land Development Building		Permit fees	\$17,600.00	2013		\$ -	
Building Services	Important	Inspections	Field Computers for Inspections	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2013		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Building Services	Important	Inspections	Field Computers for Inspections	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2013		\$ -	
Building Services	Planned	Computer for new position	Erosion Control	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2016		\$ -	
Building Services	Planned	Computer for new position	Erosion Control	Laptop computer	Recurring equipment	Land Development Building		Grant/Permit fees	\$2,500.00	2016		\$ -	
Building Services	Planned	Inspections - 2 New positions	Field Computers for Inspections	2 laptop computers	Recurring equipment	Land Development Building		Permit fees	\$4,400.00	2017		\$ -	
Building Services	Planned	Erosion Control Division	Field Computers for Inspections	Replacement laptops (total 2) see IT Replacement plan	Recurring equipment	Land Development Building		Permit fees	\$4,400.00	2018		\$ -	
Building Services	Important	Inspections	Field Computers for Inspections	8 Laptop computers - Replacements - \$2200 each	Recurring equipment	Land Development Building		Permit fees	\$17,600.00	2018		\$ -	
Building Services	Important	Property Addressing Division	GPS Address Location	Portable GPS unit replacement	Recurring equipment	Land Development Building		General Fund	\$4,000.00	2018		\$ -	
					Recurring equipment Total				\$98,400.00				0

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Building Services	Planned	New Vehicle for new Erosion Control Officer	Erosion Control Division	4 x 4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2008		\$ -	
Building Services	Planned	New Vehicle for new Erosion Control Officer	Erosion Control Division	4 x 4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2008		\$ -	
Building Services	Important	Replacement - 25 points; IN-9 - 1998 F150 PU, 1FTZF1825WNB50876	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2008		\$ -	
Building Services	Important	Replacement - 25 points; IN-14, 1999 F150 PU, 1FTZR1820XNB60586	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2008		\$ -	
Building Services	Important	Replacement - 25 points; IN-5, 2001 FORD RANGER PU, 1FTYR45E92TA17918	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2008		\$ -	
Building Services	Important	Replacement - 25 points; FM-6, 1998 FORD F150 PU, 1FTRX18W0XNA63971	Addressing Division	4 x4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2009		\$ -	
Building Services	Important	Replacement - 25 points; IN-1, 2002 FORD RANGER PU, 1FTZR45E72EA74431	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2009		\$ -	
Building Services	Important	Replacement - 25 points; IN-2, 2002 FORD RANGER PU, 1FT2R15E72TA48359	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2009		\$ -	
Building Services	Important	Replacement - 25 points; IN-6, 2004 DODGE PU, 7HG12K345746591	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2010		\$ -	
Building Services	Important	Replacement - 25 points; IN-12, 2004 DODGE PU, 7HG12K545746592	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2010		\$ -	

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Building Services	Important	Replacement - 25 points; IN-13, 2005 DODGE PU, 7HW22K455243629	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2010		\$ -	
Building Services	Important	Replacement - 25 points; IN-10, 2005 DODGE PU, 7HV22K055243630	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2010		\$ -	
Building Services	Important	Replacement - 25 points; IN-7, 2005 FORD RANGER PU, 1FTYR15E46PA26779	Building Services	4 x4 SUV	Vehicles	Land Development		General Fund	\$18,500.00	2011		\$ -	
Building Services	Important	Replacement - 25 points; IN-15, 2005 DODGE PU, 7HW22K055243627	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2011		\$ -	
Building Services	Important	Replacement - 25 points; IN-16, 2005 DODGE PU, 7HW22K25543628	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2011		\$ -	
Building Services	Important	Replacement - 25 points; IN-3, 2005 FORD RANGER PU, 1FTYR15E06PA26780	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2011		\$ -	
Building Services	Important	Replacement - 25 points; 2007 FORD ESCAPE, 1FMYU93147KB33242	Building Services	4 x4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2012		\$ -	
Building Services	Planned	Replacement - 25 points	Erosion Control Division	4 x 4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2012		\$ -	
Building Services	Planned	Replacement - 25 points	Erosion Control Division	4 x 4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2012		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2013		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2013		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2013		\$ -	
Building Services	Important	New Position	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2013		\$ 40,680.00	Salary, benefits, non-personnel
Building Services	Important	New Position	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2013		\$ 40,680.00	Salary, benefits, non-personnel
Building Services	Important	Replacement - 25 points	Addressing Division	4 x4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2014		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2014		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2014		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2015		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2015		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2015		\$ -	

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Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2015		\$ -	
Building Services	Planned	Replacement - 25 points	Erosion Control Division	4 x 4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2016		\$ -	
Building Services	Planned	Replacement - 25 points	Erosion Control Division	4 x 4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2016		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2016		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2016		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2016		\$ -	
Building Services	Important	Replacement - 25 points	Building Services	4 x4 SUV	Vehicles	Land Development		General Fund	\$19,000.00	2019		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2019		\$ -	
Building Services	Important	Replacement - 25 points	Inspection Division	4 x4 Pickup Truck	Vehicles	Land Development		Permit fees	\$18,500.00	2019		\$ -	
					Vehicles Total				\$726,500.00				0

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Cane Creek	Important	To serve a proposed Park Ridge property development as well as the Park Ridge Hospital and to eliminate the Naples Pump Station Force Main	Mud Creek Phase 2	24" Interceptor Sewer Line	Capital Improvements	Adjacent to Mud Creek	William Lapsley and Assoc.	Loan	\$2,000,000.00	2008	Additional employee required (\$29,202.00 annually)	\$ 29,202.00	Additional employee required (\$29,202.00 annually)
Cane Creek	Important	To serve the Mtn Home Industrial park as well as two proposed developments near Mtn Home	Mud Creek Phase 3	24" Interceptor Sewer Line, 8" Collection Line	Capital Improvements	Adjacent to Mud Creek	William Lapsley and Assoc	Loan	\$2,300,000.00	2009			
					Capital Improvements Total				\$4,300,000.00				0

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Cane Creek	Important	For emergency line blockages and to avoid spills and fines	CCWSD Sewer System	Sewer Jetter (Trailer Mounted/4000PSI/50HP)	Non-recurring equipment	Park Ridge Storage	Estimated costs are from recent vendor quotes	Enterprise Fund	\$32,000.00	2008		\$ -	
Cane Creek	Important	All spare pumps have been re-built 1 to 2 times and spare pumps are critical to keep Pump Stations operating properly to avoid spills and fines	ITT Pump Station	Hydromatic Pump (S4K500)	Non-recurring equipment	Park Ridge Storage	Estimated costs are from recent vendor quotes	Enterprise Fund	\$5,790.00	2008		\$ -	
Cane Creek	Important	All spare pumps have been re-built 1 to 2 times and spare pumps are critical to keep Pump Stations operating properly to avoid spills and fines	Landfill Pump Station	Hydromatic Pump (SPGF300 M2-4)	Non-recurring equipment	Park Ridge Storage	Estimated cost are from recent vendor quotes	Enterprise Fund	\$2,600.00	2008		\$ -	
Cane Creek	Important	All spare pumps have been re-built 1 to 2 times and spare pumps are critical to keep Pump Stations operating properly to avoid spills and fines	Mtn Home Pump Station	Hydromatic Pump (Series 9100 - 4 x 4 x12 x3)	Non-recurring equipment	Park Ridge Storage	Estimated cost are from recent vendor quotes	Enterprise Fund	\$4,622.00	2008		\$ -	
Cane Creek	Important	All spare pumps have been re-built 1 to 2 times and spare pumps are critical to keep Pump Stations operating properly to avoid spills and fines	Snowball Pump Station	Hydromatic Pump (S4LX4000)	Non-recurring equipment	Park Ridge Storage	Estimated cost are from recent vendor quotes	Enterprise Fund	\$8,785.00	2008		\$ -	
Cane Creek	Important	All spare pumps have been re-built 1 to 2 times and spare pumps are critical to keep Pump Stations operating properly to avoid spills and fines	Newbern Pump Station	Hydromatic Pump (G2FX500)	Non-recurring equipment	Park Ridge Storage	Estimated cost are from recent vendor quotes	Enterprise Fund	\$2,920.00	2009		\$ -	
Cane Creek	Important	All spare pumps have been re-built 1 to 2 times and spare pumps are critical to keep Pump Stations operating properly to avoid spills and fines	Johnson Farm Pump Station	Hydromatic Pump (G2FX500)	Non-recurring equipment	Park Ridge Storage	Estimated cost are from recent vendor quotes	Enterprise Fund	\$2,920.00	2010		\$ -	
Cane Creek	Important	All spare pumps have been re-built 1 to 2 times and spare pumps are critical to keep Pump Stations operating properly to avoid spills and fines	Rockwell Pump Station	Hydromatic Pump (SRHX300)	Non-recurring equipment	Park Ridge Storage	Estimated cost are from recent vendor quotes	Enterprise Fund	\$2,675.00	2010		\$ -	
					Non-recurring equipment Total				\$62,312.00				0

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Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2008		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2009		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2010		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2011		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2012		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2013		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2014		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2015		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2016		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2017		\$ -	

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Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2018		\$ -	
Cane Creek	Mandated	Sewer system is aging; more maintenance; repairs will be occurring	CCWSD Sewer System	Sewer Line Replacement/Repairs Sewer Pump Station Repairs	Recurring equipment	Various Locations on Sewer System		Enterprise Fund	\$50,000.00	2019		\$ -	
					Recurring equipment Total				\$600,000.00				0

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Cane Creek	Planned	Vehicle required for new employee needed for Mud Creek Phase 2 and 3 and additional projects that will result from the interceptor projects, additional system and customers will increase	CCWSD	Vehicle (V-6/4WD/Automatic)	Vehicle	Cane Creek Sewer			\$20,000.00	2008		\$ 5,000.00	O & M new vehicle

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Cane Creek	Important	Replacement of Vehicle in accordance with vehicle replacement policy; Current average 12,000 miles per year and will have approximately 126,000 and will be 10 years old	CCWSD	Ford Expedition/Explorer 4WD V-6 Automatic	Vehicles	CCWSD		Enterprise Fund	\$25,000.00	2014		\$ -	
Cane Creek	Important	Replacement of Vehicle in accordance with vehicle Replacement policy/Current average 2,200 miles per year and will have approximately 42,000 miles and will be 19 years old	CCWSD	Ford 1-ton Truck 4WD with Flat Bed/Hoist/Toolbox/Fuel Tank	Vehicles	CCWSD			\$50,000.00	2016		\$ -	
Cane Creek	Important	Replacement of Vehicle in accordance with vehicle Replacement policy; Project annual mileage is 12,000 per year and vehicle will have 132,000 miles and will be 11 years old	CCWSD	Ford Explorer 4WD V-6 Automatic	Vehicles	CCWSD			\$22,000.00	2017		\$ -	
					Vehicles Total				\$117,000.00				0

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Central Services	Planned		Commissioners Building	Carpet - Administration Section	Capital Improvements	100 North King Street			\$20,000.00	2008		\$ -	
Central Services	Planned		Commissioners Building	Pave Rear Lot	Capital Improvements	100 North King Street			\$15,000.00	2008		\$ -	
Central Services	Planned		Courthouse	Replace carpet in Lower Hall with tile, carpet, other	Capital Improvements	200 North Grove Street			\$30,000.00	2008		\$ -	
Central Services	Mandated		Courthouse	Repair front steps	Capital Improvements	200 North Grove Street			\$20,000.00	2008		\$ -	
Central Services	Important		Day Reporting	New Roof	Capital Improvements	1st Avenue East			\$6,500.00	2008		\$ -	
Central Services	Planned		EMS Quarters (Main)	Carpet and Heat for RR	Capital Improvements	Justice Street			\$7,000.00	2008		\$ -	
Central Services	Important		Jackson Park	Hook all Jackson Park facilities to city sewer	Capital Improvements	Glover Street			\$150,000.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave Road - Gate to Gate	Capital Improvements	Glover Street			\$53,000.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave Lot at office	Capital Improvements	Glover Street			\$63,000.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave drive at Field 7	Capital Improvements	Glover Street			\$4,000.00	2008		\$ -	

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Central Services	Planned		Jackson Park	Pave lot at Soccer Field	Capital Improvements	Glover Street			\$19,000.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave lot at Field 1	Capital Improvements	Glover Street			\$8,300.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave lot at Field 6	Capital Improvements	Glover Street			\$12,000.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave lot at Field 7	Capital Improvements	Glover Street			\$4,000.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave Tennis Court Road and lot	Capital Improvements	Glover Street			\$9,400.00	2008		\$ -	
Central Services	Planned		Jackson Park	Pave basketball court	Capital Improvements	Glover Street			\$8,600.00	2008		\$ -	
Central Services	Important		Main Library	Re-coat roof	Capital Improvements	Washington Street			\$18,000.00	2008		\$ -	
Central Services	Important		Old Health Department	Replace roof	Capital Improvements	Spartanburg Highway			\$48,000.00	2008		\$ -	
Central Services	Planned		Solid Waste Gatehouse	Replace gatehouse	Capital Improvements	Stoney Mountain Road			\$5,000.00	2008		\$ -	
Central Services	Planned		Spectrum Youth	Generator	Capital Improvements	Woodridge Drive			\$30,000.00	2008		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Central Services	Planned		Stoney Mtn Activity Center	Insulation	Capital Improvements	Stoney Mountain Road			\$20,000.00	2008		\$ -	
Central Services	Planned		Stoney Mtn Activity Center	Paint Inside	Capital Improvements	Stoney Mountain Road			\$10,000.00	2008		\$ -	
Central Services	Planned		Stoney Mtn Activity Center	Seal brick (waterproof)	Capital Improvements	Stoney Mountain Road			\$20,000.00	2008		\$ -	
Central Services	Important		Coop Ext	New Heat/AC	Capital Improvements	Glover Street			\$30,000.00	2009		\$ -	
Central Services	Important		Dana Park	New Septic System	Capital Improvements	Dana			\$6,000.00	2009		\$ -	
Central Services	Important		Dana Park	New AC unit	Capital Improvements	Dana			\$10,000.00	2009		\$ -	
Central Services	Important		Dana Park Shed	New Roof	Capital Improvements	Dana			\$6,000.00	2009		\$ -	
Central Services	Planned		Fletcher Library	New Sewer tap and paving	Capital Improvements	Fletcher			\$30,000.00	2009		\$ -	
Central Services	Planned		Garage and Rescue	Re-pave existing lot	Capital Improvements	Williams Street			\$55,000.00	2009		\$ -	
Central Services	Planned		Sheriff Storage	Roof and grade around building	Capital Improvements	4th Avenue East			\$55,000.00	2009		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Central Services	Important		Spectrum Youth	AC	Capital Improvements	Woodridge Drive			\$20,000.00	2009		\$ -	
Central Services	Planned		Spectrum Youth Home	Re-pave road and parking	Capital Improvements	Woodridge Drive			\$35,000.00	2009		\$ -	
Central Services	Planned		Central Services	Re-pave lot	Capital Improvements	Williams Street			\$25,000.00	2010		\$ -	
Central Services	Important		Coop Ext	Roof coat	Capital Improvements	Glover Street			\$10,000.00	2010		\$ -	
Central Services	Planned		Etowah Park	Grade Fields to specs (3 fields)	Capital Improvements	Etowah			\$50,000.00	2010		\$ -	
Central Services	Planned	Growth	Land Acq	Land for New CS & Garage	Capital Improvements	Central County	Co Eng		\$1,000,000.00	2010			
Central Services	Important		Main Library	Replace AC units	Capital Improvements	Washington Street			\$80,000.00	2010		\$ -	
Central Services	Planned	Growth	Design New CS & Garage Facility	New CS & Garage Facility	Capital Improvements	Central County	Co Eng		\$200,000.00	2011			
Central Services	Planned	Growth	Build New CS Garage	Construction of New CS & Garage Facility and two additional staff	Capital Improvements	Central County	Co Eng		\$2,500,000.00	2012		\$ 700,000.00	Salary, benefits, O & M
Central Services	Planned		East Flat Rock Park	Grade field and re-sow grass	Capital Improvements	East Flat Rock			\$16,500.00	2012		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
					Capital Improvements Total				\$4,709,300.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Central Services	Important		Mower Deck	Deck to replace John Deere (deck broken)	Non-recurring equipment	Glover Street			\$3,500.00	2008		\$ -	
Central Services	Planned		New Mower	To replace John Deere Front Mower	Non-recurring equipment	Glover Street			\$16,000.00	2009		\$ -	
					Non-recurring equipment Total				\$19,500.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Central Services	N/A	Operation and maintenance of Future Land Development Building	Future Land Development Building	Daily operations of future land development building after move to old Health Department building	OTHER				\$20,000.00	0		\$ -	
Central Services	N/A	Operation and maintenance of Historic Courthouse	Historic Courthouse	O & M for renovated Courthouse	OTHER				\$100,000.00	0		\$ -	
					OTHER Total				\$120,000.00				0

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Central Services	Planned		Need Assessment	Old Water Department Building	Studies				\$50,000.00	2008		\$ -	
Central Services	Planned	Growth	Need Assessment	New facilities for Central Services Garage	Studies				\$50,000.00	2009			
					Studies Total				\$100,000.00				0

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Central Services	Planned	Vehicle worn out	2 Logistic Vehicles	Off-road vehicle for use in park. These would replace pickup trucks	Vehicles				\$30,000.00	2008		\$ -	
Central Services	Important	Vehicle worn out	2 Trucks	Four-wheel drive truck to replace 2 used trucks	Vehicles				\$45,000.00	2009		\$ -	
					Vehicles Total				\$75,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Code Enforcement	Planned	Projector and screen for presentations	Meeting Projector/Screen	New meeting space will require mounted projector and screen for public hearing presentations	Non-recurring equipment	Land Development Building			\$2,500.00	2010			
Code Enforcement	Planned	New sound recording system for new meeting room	Meeting Public Address/Recording System	New meeting space will need improved public address and recording system with digital recording	Non-recurring equipment	Land Development Building			\$5,000.00	2010			
Code Enforcement	Planned	Blueprint printer/scanner/copier to reproduce site plans	Blueprint Copier	Blue print copier to reproduce large site plans for meeting packets. This item would be used by Planning, Building Services and Code Enforcement	Non-recurring equipment	Land Development Building			\$15,000.00	2012			
					Non-recurring equipment Total				\$22,500.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Code Enforcement	Important	1997 Crown Vic - 50,000	Replace Vehicle	Replace existing vehicle	Vehicles	Land Development Building			\$19,500.00	2008			
Code Enforcement	Planned	Additional Zoning Officer	New Vehicle	New vehicle for additional employee	Vehicles	Land Development Building			\$20,000.00	2009			
Code Enforcement	Planned	New Housing Officer	New Vehicle	New vehicle for additional employee	Vehicles	Land Development Building			\$20,000.00	2010			
Code Enforcement	Important	2005 Chevrolet Trailblazer - 10k	Replace Vehicle	Replace existing vehicle	Vehicles	Land Development Building			\$20,000.00	2015			
Code Enforcement	Important	2005 Chevrolet Trailblazer - 10 k	Replace Vehicle	Replace existing vehicle	Vehicles	Land Development Building			\$20,000.00	2015			
Code Enforcement	Important	2007 Compact SUV - new	Replace Vehicle	Replace existing vehicle	Vehicles	Land Development Building			\$20,000.00	2017			
Code Enforcement	Important	Future vehicle Replacement	Replace Vehicle	Replace existing vehicle	Vehicles	Land Development Building			\$19,500.00	2018			
					Vehicles Total				\$139,000.00				0

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Cooperative Extension	Important	Agriculture/Natural Resource equipment (an irrigation pumping station on wheels, a flat bed trailer, student waders, farm hand tools, etc.) for demonstration teaching and client use as well as chemicals for research and teaching purposes are currently being stored in Extension agents' home storage areas	Equipment Materials Storage Unit	Wood or metal storage building	Capital Improvements	Coop Ext/Jackson Park		County	\$20,000.00	2008			
Cooperative Extension	Planned	Cooperative Extension's staff has grown and one staff member has used the small conference room for office space which causes a problem. Also need room for future livestock agent	Coop Ext Office Renovation	Renovation to add two more offices within the Cooperative Extension Building interior	Capital Improvements	Coop Ext/Jackson Park		County	\$60,000.00	2009			
					Capital Improvements Total				\$80,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Four desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2008			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$3,000.00	2009			
Cooperative Extension	Important	Computer printer replacement for 2000 model to print educational materials for clients	Computer Printer	Color printer	Non-recurring equipment	Coop Ext		County	\$5,000.00	2009			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2010			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2012			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2013			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2015			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2016			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2018			
Cooperative Extension	Important	Computer hardware replacement as outdated for professional staff for educational efforts	Computer Hardware replacement	Three desktop computer replacements	Non-recurring equipment	Coop Ext		County	\$4,000.00	2019			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
					Non-recurring equipment Total				\$40,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Cooperative Extension	Important	Mini van needed for transportation for staff to use in educational programming efforts and staff development travel.	Vehicle	Mini-van for up to seven adults	Vehicles	Coop Ext		County	\$23,000.00	2015			
Cooperative Extension	Important	Mini van needed for transportation for staff to use in educational programming efforts and staff development travel.	Vehicle	Mini-van for up to seven adults	Vehicles	Coop Ext		County	\$23,000.00	2019			
					Vehicles Total				\$46,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Detention Center	Mandated	Increase inmate population	Detention Center Expansion	120 beds - Area 30,000 GSF Renovation and upgrades	Capital Improvements	North East Corner of Det Center		General Fund	\$10,468,855.00	2009			
					Capital Improvements Total				\$10,468,855.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Detention Center	Mandated	New personnel - 8 Sworn Officers for Transport Team	8 Glock	Handgun - \$485 each	Non-recurring equipment	Detention Center		General Fund	\$3,880.00	2008			
Detention Center	Mandated	New personnel - 8 Sworn Officers for Transport Team	8 Shotguns	Shotgun - \$500 each	Non-recurring equipment	Detention Center		General Fund	\$4,000.00	2008			
Detention Center	Mandated	New personnel - 8 Sworn Officers for Transport Team	8 Tasers	Taser Weapons -\$1100 each	Non-recurring equipment	Detention Center		General Fund	\$8,800.00	2008			
Detention Center	Mandated	New Personnel - 33 Officers	Direct Supervision	16 Glock for sworn officers - \$485 each	Non-recurring equipment	Detention Center		General Fund	\$7,760.00	2008			
Detention Center	Mandated	New Personnel - 33 Officers	Direct Supervision	33 Taser X26 - \$1100 each	Non-recurring equipment	Detention Center		General Fund	\$36,300.00	2008			
Detention Center	Mandated	New Personnel - 33 Officers	Direct Supervision	6 Shotguns - \$500 each - Shotguns on hand in case of evacuation, riot, etc	Non-recurring equipment	Detention Center		General Fund	\$3,000.00	2008			
					Non-recurring equipment Total				\$63,740.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Detention Center	Mandated	25 Points according to Henderson County scale	Jail Transport	1 Dodge Sprinter Van - Diesel	Vehicles	Detention Center		General Fund	\$45,000.00	2008			
Detention Center	Mandated	25 Points according to Henderson County scale	Jail Transport	1 Dodge Sprinter Van - Diesel	Vehicles	Detention Center		General Fund	\$45,000.00	2009			
Detention Center	Mandated	25 Points according to Henderson County scale	Jail Transport	1 Dodge Sprinter Van - Diesel	Vehicles	Detention Center		General Fund	\$45,000.00	2012			
Detention Center	Mandated	25 Points according to Henderson County scale	Jail Transport	1 Dodge Sprinter Van - Diesel	Vehicles	Detention Center		General Fund	\$45,000.00	2013			
Detention Center	Mandated	24 Points according to Henderson County scale	Jail Transport	1 Dodge Sprinter Van - Diesel	Vehicles	Detention Center		General Fund	\$45,000.00	2016			
Detention Center	Mandated	24 Points according to Henderson County scale	Jail Transport	1 Dodge Sprinter Van - Diesel	Vehicles	Detention Center		General Fund	\$45,000.00	2017			
					Vehicles Total				\$270,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Elections	Important			Kardveyor File Systems	Recurring equipment	Elections		General Fund	\$65,000.00	2013		\$ -	
Elections	Important			Voting equipment	Recurring equipment	Elections		General Fund	\$2,000,000.00	2017		\$ -	
					Recurring equipment Total				\$2,065,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Emergency Management	Planned	Current facility is inadequate multi-purpose room with limited space. No room for growth and lacking communications technology necessary to coord multiple agencies	Emergency Operations Center	4500 sq ft facility with EOC, radio room, living quarters, admin space - 4500 sq ft x \$150 per sq ft	Capital Improvements	Downtown		General Fund	\$675,000.00	2008		\$ 80,000.00	***Annual est. cost for utilities, personnel and maintenance is \$80K***
					Capital Improvements Total				\$675,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Emergency Management	Important	Emergency Mgmt Planner to maintain Emer Ops Plan, COOP, Haz-mit Plan, Plan reviews, Hazardous materials facilities plan, Dam safety plans, website, etc	EM Planner	1 new position EM	Other	EOC		General Fund	\$41,450.00	2008		\$ 41,450.00	Salary, benefits, non-personnel
					Other Total				\$41,450.00				0

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Emergency Management	Planned	Laptop computer for new position	Laptop computer	Standard laptop computer with wi-fi and air cards	Recurring equipment	Emergency Mgmt			\$2,500.00	2009		\$ -	
Emergency Management	Important	Communications Upgrade for emergency services	Communications Upgrade	New radio system that is P-25 compliant for Law Enforcement, EMS, Fire Rescue, Emergency Management	Recurring equipment	Countywide		911 Funds/General Fund/Grants	\$10,000,000.00	2010		\$ 70,000.00	***Annual est. cost for utilities and maintenance is \$70K***
Emergency Management	Mandated	Replacement radios	Radio Replacement	Multi-band radios compatible with new radio system - 3 each - \$3000 each	Recurring equipment	Emergency Mgmt			\$9,000.00	2011		\$ -	
Emergency Management	Planned	Replacement laptop - new position	Laptop Replacement	Standard laptop computer with wireless and air cards - \$2300 each	Recurring equipment	Emergency Mgmt			\$2,500.00	2013		\$ -	
Emergency Management	Important	Replacement laptop	Laptop Replacement	Standard laptop computer with wireless and air cards - \$2300 each	Recurring equipment	Emergency Mgmt			\$2,500.00	2017		\$ -	
Emergency Management	Mandated	Replacement radios	Radio Replacement	Multi-band radios compatible with new radio system - 3 each - \$3000 each	Recurring equipment	Emergency Mgmt			\$9,000.00	2019		\$ -	
					Recurring equipment Total				\$10,025,500.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Emergency Management	Important	Emergency services delivery study including all emergency services and dispatch	Emergency Services Study		Studies			General Fund/Grant?	\$25,000.00	2008		\$ -	
					Studies Total				\$25,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Emergency Management	Important	Replacement for ES Director - FM-005	Emer Svcs Director	Replacement of 1997 Ford Expedition with full size SUV 4WD	Vehicles	EOC		General Fund	\$22,000.00	2008		\$ -	
Emergency Management	Planned	Replace Mobile Command Bus - FM-004	Mobile Command Post	Replace 1987 Mobile Command Post with used unit	Vehicles	EOC		General Fund	\$50,000.00	2011		\$ -	
Emergency Management	Important	Replacement for ES Director - FM-005	Emer Svcs Director	Replacement of 1997 Ford Expedition with full size SUV 4WD	Vehicles	EOC		General Fund	\$22,000.00	2018		\$ -	
					Vehicles Total				\$94,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Planned	Current facility is inadequate, roof is leaking, likely to be torn down by Pardee Hospital	EMS Headquarters	8000 sq ft building with living quarters, training area, admin area, 6 bays - 8000 sq ft x \$125 per sq ft	Capital Improvements	Downtown		Pardee Hosp/General Fund	\$1,000,000.00	2008	***Annual est. cost for utilities and maintenance is \$12K***	\$ 12,000.00	***Annual est. cost for utilities and maintenance is \$12K***
EMS	Important	Secure storage needed for medical records and fire evidence	Emergency Services Storage	1000 sq ft of secure, climate controlled storage area - 1000 sq ft x \$125 per sq ft	Capital Improvements	Downtown near HQ and EOC		General Fund	\$100,000.00	2009	***Annual est. cost for utilities and maintenance is \$5k***	\$ 5,000.00	***Annual est. cost for utilities and maintenance is \$5k***
EMS	Planned	Reduce response time and provide service for growing areas	EMS West Station	2500 sq ft building with living quarters, office area and 2 bays - 2500 x \$125/sq ft	Capital Improvements	Valley Hill/Etowah Area		Pardee/Park Ridge/General Fund	\$312,500.00	2011	***Annual cost for utilities, personnel, vehicle expenses, maintenance is \$325K***	\$ 325,000.00	***Annual cost for utilities, personnel, vehicle expenses, maintenance is \$325K***
EMS	Planned	Reduce response time and provide service for growing area	EMS North Station	2500 sq ft building with living quarters, office area and 2 bays	Capital Improvements	Fletcher Area		Park Ridge/Pardee/General Fund	\$312,500.00	2015	***Annual cost for utilities, personnel, vehicle expenses, maintenance is \$325K***	\$ 325,000.00	***Annual cost for utilities, personnel, vehicle expenses, maintenance is \$325K***
					Capital Improvements Total				\$1,725,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Important	Power gurney to prevent injury to personnel due to heavy lifting and confined spaces	EMS Gurney Upgrade	battery powered lift gurney - 5 units - \$12k per unit	Non-recurring equipment	EMS units		EMS billing/General Fund	\$60,000.00	2008		\$ -	
EMS	Important	Replacement training mannequin for EMS staff	Training Mannequin	Mannequin for CPR, intubations, airway mgmt, etc	Non-recurring equipment	EMS HQ		EMS billing/General Fund	\$12,000.00	2009		\$ -	
EMS	Important	Power gurney for new units	EMS Gurneys	battery powered lift gurneys - 2 units - \$12k each	Non-recurring equipment	New EMS units		EMS billing/General Fund	\$24,000.00	2012		\$ -	
EMS	Important	Power gurney to prevent injury to personnel due to heavy lifting and confined spaces	EMS Gurney Upgrade	battery powered lift gurneys	Non-recurring equipment	EMS units		EMS billing/General Fund	\$60,000.00	2016	***Est. annual cost for maintenance is \$4k***	\$ 4,000.00	***Est. annual cost for maintenance is \$4k***
					Non-recurring equipment Total				\$156,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Mandated	Required for Advanced Life Support (ALS) service replacement of old monitors	Cardiac Monitors	Defibrillator, BP, Pacer, End Title CO2, Pulse, 12 lead EKG monitor - \$25K each to purchase - 6 EMS units and 1 spare	Recurring equipment	EMS		General Fund	\$175,000.00	2008		\$ -	
EMS	Planned	2 laptops for new positions	Laptop computers	Standard laptop computer with wi-fi and air cards - \$2300 each	Recurring equipment	EMS			\$4,600.00	2009		\$ -	
EMS	Mandated	Replacement radios	Radio Replacement	Multi-band radios compatible with new radio system - 12 for EMS - \$3000 each	Recurring equipment	EMS			\$36,000.00	2011		\$ -	
EMS	Mandated	Required for Advanced Life Support (ALS) service replacement of old monitors	Cardiac Monitors	Defibrillator, BP, Pacer, End Title CO2, Pulse, 12 lead EKG monitor - \$25K each to purchase - 8 EMS units and 1 spare	Recurring equipment	EMS		General Fund	\$225,000.00	2013		\$ -	
EMS	Planned	2 laptops for new positions	Laptop computers	Standard laptop computer with wi-fi and air cards - \$2300 each	Recurring equipment	EMS			\$4,600.00	2014		\$ -	
EMS	Mandated	Required for Advanced Life Support (ALS) service replacement of old monitors	Cardiac Monitors	Defibrillator, BP, Pacer, End Title CO2, Pulse, 12 lead EKG monitor - \$25K each to purchase - 8 EMS units and 1 spare	Recurring equipment	EMS		General Fund	\$225,000.00	2018		\$ -	
EMS	Planned	2 laptops for new positions	Laptop computers	Standard laptop computer with wi-fi and air cards - \$2300 each	Recurring equipment	EMS			\$4,600.00	2019		\$ -	
EMS	Mandated	Replacement radios	Radio Replacement	Multi-band radios compatible with new radio system - 12 for EMS - \$3000 each	Recurring equipment	EMS			\$36,000.00	2019		\$ -	
					Recurring equipment Total				\$710,800.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Planned	EMS employee retention	EMS Retention		Studies			EMS billing/General Fund	\$15,000.00	2009		\$ -	
					Studies Total				\$15,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-6 2004 ambulance lease	Vehicles				\$28,000.00	2008		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-10 2004 ambulance lease	Vehicles				\$28,000.00	2008		\$ -	
EMS	Important	Replacement for EMS-4	EMS QRV	Replace 1994 Bronco with Quick Response Vehicle for EMS Supervisors	Vehicles	EMS HQ		EMS billing/General Fund	\$35,000.00	2008		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-11 2004 ambulance lease	Vehicles				\$28,000.00	2008		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-5 2004 ambulance lease	Vehicles				\$28,000.00	2008		\$ -	
EMS	Important	Replacement for ES Trainer	EMS Trainer/Asst Director	Replace 1997 Expedition with 4WD SUV	Vehicles	EMS HQ		General Fund	\$22,000.00	2008		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-7 lease 2006	Vehicles				\$28,000.00	2009		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-9 2004 ambulance lease	Vehicles				\$28,000.00	2010		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-18 2004 ambulance lease	Vehicles				\$28,000.00	2010		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-6 2004 ambulance lease	Vehicles				\$28,000.00	2011		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-10 2004 ambulance lease	Vehicles				\$28,000.00	2011		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-11 2004 ambulance lease	Vehicles				\$28,000.00	2011		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-5 2004 ambulance lease	Vehicles				\$28,000.00	2011		\$ -	
EMS	Planned	Lease 1 EMS units for new station	EMS units	New EMS unit for West Station - \$30k per unit per year lease	Vehicles	EMS West		EMS billing/General Fund	\$30,000.00	2011		\$ -	
EMS	Planned	EMS Division Manager	EMS Manager	Replacement of 2005 4WD SUV	Vehicles	EMS HQ		General Fund	\$22,000.00	2012		\$ -	
EMS	Important	Replacement for EMS-4	EMS QRV	Replace 2008 Bronco with Quick Response Vehicle for EMS Supervisors	Vehicles	EMS HQ		EMS billing/General Fund	\$35,000.00	2012		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-7 lease 2006	Vehicles				\$28,000.00	2012		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-9 2004 ambulance lease	Vehicles				\$28,000.00	2013		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-18 2004 ambulance lease	Vehicles				\$28,000.00	2013		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-6 2004 ambulance lease	Vehicles				\$28,000.00	2014		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-10 2004 ambulance lease	Vehicles				\$28,000.00	2014		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-11 2004 ambulance lease	Vehicles				\$28,000.00	2014		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-5 2004 ambulance lease	Vehicles				\$28,000.00	2014		\$ -	
EMS	Planned	Lease 1 EMS unit	EMS units	Replace 2011 EMS unit for West - \$30k per unit per year lease	Vehicles	EMS West		EMS billing/General Fund	\$30,000.00	2014		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-7 lease 2006	Vehicles				\$28,000.00	2015		\$ -	
EMS	Planned	Lease 1 EMS units for new station	EMS units	New EMS unit for North Station - \$30k per unit per year lease	Vehicles	EMS North		EMS billing/General Fund	\$30,000.00	2015		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-9 2004 ambulance lease	Vehicles				\$28,000.00	2016		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-18 2004 ambulance lease	Vehicles				\$28,000.00	2016		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-6 2004 ambulance lease	Vehicles				\$28,000.00	2016		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-10 2004 ambulance lease	Vehicles				\$28,000.00	2016		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-11 2004 ambulance lease	Vehicles				\$28,000.00	2017		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-5 2004 ambulance lease	Vehicles				\$28,000.00	2017		\$ -	
EMS	Important	Replacement for ES Trainer	EMS Trainer/Asst Director	Replace 2008 Expedition with 4WD SUV	Vehicles	EMS HQ		General Fund	\$22,000.00	2018		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-9 2004 ambulance lease	Vehicles				\$28,000.00	2019		\$ -	
EMS	Important	Current EMS unit replacement	EMS Replacment	Replace EMS-18 2004 ambulance lease	Vehicles				\$28,000.00	2019		\$ -	
					Vehicles Total				\$982,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Finance	Important	Automated folding and inserting machine needed for increase in bill processing for Sewer customers.	Inserting Machine	Pitney Bowes DI380	Non-recurring equipment	Finance		Cane Creek Enterprise Fund	\$ 10,000.00	2008		\$ -	
					Non-recurring equipment Total				\$ 10,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Fire Marshal	Planned	Increase workload	Fire Marshal new employee	New Position - Fire Inspector	Other	EOC		General Fund	\$39,240.00	2008		\$ 39,240.00	Salary - \$34240; Non-personnel \$5000
					Other Total				\$39,240.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Fire Marshal	Planned	Laptop computer for new position	Laptop computer	Standard laptop computer with wi-fi and air cards	Recurring equipment	Fire Marshal			\$2,500.00	2009		\$ -	
Fire Marshal	Mandated	Replacement radios	Radio Replacement	Multi-band radios compatible with new radio system - 3 each - \$3000 each	Recurring equipment	Fire Marshal			\$9,000.00	2011		\$ -	
Fire Marshal	Planned	Laptop computer for new position	Replacement Laptop for new position	Standard laptop computer with wi-fi and air cards	Recurring equipment	Fire Marshal			\$2,500.00	2013		\$ -	
Fire Marshal	Planned	Laptop computer for new position	Replacement Laptop for new position	Standard laptop computer with wi-fi and air cards	Recurring equipment	Fire Marshal			\$2,500.00	2017		\$ -	
Fire Marshal	Mandated	Replacement radios	Radio Replacement	Multi-band radios compatible with new radio system - 3 each - \$3000 each	Recurring equipment	Fire Marshal			\$9,000.00	2019		\$ -	
					Recurring equipment Total				\$25,500.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Fire Marshal	Planned	Vehicles for new employees	Fire Marshal new employee	Purchase 1 new 4WD truck for new position - Fire Marshal - \$20k each	Vehicles	EOC		General Fund	\$20,000.00	2008		\$ -	
Fire Marshal	Planned	Vehicles for new employees	Fire Marshal new employee	Purchase 1 new 4WD truck for new position - Emergency Management - \$20k each	Vehicles	EOC		General Fund	\$20,000.00	2008		\$ -	
Fire Marshal	Important	Replace FM 01 and 07 trucks	FM vehicles	Replace 2003 Ford with a new 4WD trucks	Vehicles	EOC		General Fund	\$20,000.00	2014		\$ -	
Fire Marshal	Important	Replace FM 01 and 07 trucks	FM vehicles	Replace 2005 Dodge with new 4WD truck	Vehicles	EOC		General Fund	\$20,000.00	2015		\$ -	
Fire Marshal	Planned	Vehicles for new employees	Fire Marshal new employee	Replace 1 new 4WD truck for new position - Fire Marshal - \$20k each	Vehicles	EOC		General Fund	\$20,000.00	2018		\$ -	
Fire Marshal	Planned	Vehicles for new employees	Fire Marshal new employee	Replace 1 new 4WD truck for new position - Emergency Management - \$20k each	Vehicles	EOC		General Fund	\$20,000.00	2018		\$ -	
					Vehicles Total				\$120,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Health Dept	Planned	Administrative area for Free Clinic and Medifind Program to facilitate one-stop services to meet community indigent health services	Free Clinics Collaborative	Renovate area in shell for Free Clinic Administration, approx. 1934 sq ft- 1484 sq ft for Medifind Program; Waiting area 270 sq ft. Renovations paid for by funds raised by Free Clinics - \$65 per sq ft	Capital Improvements	Human Services Building		Free Clinics Inc 100%	\$239,655.00	2008			
Health Dept	Important	Need for Health Dept dispensing of prescription meds for patients and county employees and through collaborative effort the Community Pharmacy can also serve their elderly and indigent patients (Medicare and Free Clinic clients) with its PharmD Program. The Community Pharmacist and a Pharmacy Technician can provide consultation and dispensing services through a contract with the Health Department.	Pharmacy	Renovations of "future pharmacy" area in Health Dept to allow simultaneous operations of a Health Dept Pharmacy and Community Pharmacy. Construction would include 4 doorways and two walls dispensing windows/pull down doors, a sink, cabinetry, shelving. '600 sq ft @ \$90 per sq ft	Capital Improvements	Human Service Building, Room B200		Medicaid, County, Grant, Community Pharmacy	\$66,000.00	2008		\$ 135,000.00	Start up, salaries, meds
Health Dept	Planned	Dental Clinic needed to serve Health Dept patients during regular work day and through collaborative with MAHEC's Dental Residency, to train dentists for community. Evening Free Dental Clinic through Free Clinics to be provided free by private dentists and coordinated by Free Clinics	Dental Clinic and Residency Training	Renovate area in shell for dental suite of approx. 2000 sq ft. Walls, elect., plumbing, floors in are from County funds and equipment and furnishings by MAHEC Dental Residency - \$90 per sq ft	Capital Improvements	Human Services Building		County/Medicaid/Grant/MAHEC	\$180,000.00	2009			
					Capital Improvements Total				\$485,655.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Health Dept	Planned	This meter would prevent unnecessary heel sticks, costs for hospitals and families and worry associated with waiting on bilirubin results	Jaundice Meter	A transcutaneous Jaundice Meter JM-103 Minolta provides an objective measurement of newborn jaundice and also when used as a screening tool in the Health Dept Clinic and in the field nursing home newborn assessment visits can identify need for total serum bilirubin measurement.	Non-recurring equipment	Human Service Bldg - Clinic		Grant 100%	\$4,800.00	2008			
Health Dept	Important	Document scanning of records to digitize medical records to relieve space, provide greater security of private health information and improve access to information when needed for new services	Portable Document Imaging Center	Scanning equipment for electronic scanning and digitizing documents for storage and retrieval	Non-recurring equipment	Human Services Bldg - Rm B206		EH State FL Funds	\$12,000.00	2008			
Health Dept	Important	Document scanning of records to digitize medical records to relieve space, provide greater security of private health information and improve access to information when needed for new services	Portable Document Imaging Center	Scanning equipment for electronic scanning and digitizing documents for storage and retrieval	Non-recurring equipment	Human Services Bldg - Rm B246		Medicaid	\$12,000.00	2008			
Health Dept	Important	Equipment needed for colposcopy procedures for abnormal Papanicolou results	Colposcope	Equipment to carry out colposcopy	Non-recurring equipment	Human Service Bldg - Clinic		County/Medicaid	\$4,130.00	2011			
Health Dept	Important	Sprayers must be replaced as they become worn out	Vector Control Program	ULV Mosquito Sprayer	Non-recurring equipment	Health Dept		General Fund/State	\$8,500.00	2011			
Health Dept	Important	Current equipment outdated	Ultrasound	Needed for prenatal care to determine size for dates	Non-recurring equipment	Human Services Bldg. - Clinic		County/Medicaid	\$3,450.00	2012			
Health Dept	Important	Sprayers must be replaced as they become worn out	Vector Control Program	ULV Mosquito Sprayer	Non-recurring equipment	Health Dept		General Fund/State	\$8,500.00	2013			
Health Dept	Important	Laboratory instrument needed to analyze blood samples for diagnostic purposes and part of the clinic services	Coulter Counter	Instrument used to automatically perform various blood tests in the clinic laboratory	Non-recurring equipment	Human Services Bldg - Rm191		County/Medicaid	\$15,000.00	2015			
					Non-recurring equipment Total				\$68,380.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Health Dept	Mandated	Needed in clinic area for new Public Health Information system used for patient records, management of clients and billing. Input must be done at point of service by health provider (MC. PA, FNP, Nurse)	Health Information System (HIS)	25 computers for clinic area (exam rooms, nursing stations, and laboratory) and a server to support these units - Desktop = \$800 each/Server = \$2000	Recurring equipment	Clinic Area of Health Dept		Medicaid	\$22,000.00	2008			
					Recurring equipment Total				\$22,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Health Dept	Important	Vehicle needs replacement per County policy - HE #1	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2008			
Health Dept	Important	Vehicle needs replacement per County policy - HE #3	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2008			
Health Dept	Important	Vehicle needs replacement per County policy - MOSQ 1	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2008			
Health Dept	Important	Vehicle needs replacement per County policy - HE #2	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2009			
Health Dept	Important	Vehicle needs replacement per County policy - HE#7	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2009			
Health Dept	Important	Vehicle needs replacement per County policy - HE#6	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2010			
Health Dept	Important	Vehicle needs replacement per County policy - HE#15	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2010			
Health Dept	Important	Vehicle needs replacement per County policy - HE #16	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2011			
Health Dept	Important	Vehicle needs replacement per County policy	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2011			
Health Dept	Planned	Vehicle needs replacement per County policy	Health 3 (HE-000)	Health Dept staff travel/training out of county and official in-county business	Vehicles	Health Dept		Service Funds	\$15,000.00	2011			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Health Dept	Important	Vehicle needs replacement per County policy - HE #21	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2012			
Health Dept	Important	Vehicle needs replacement per County policy - HE #10	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2012			
Health Dept	Important	Vehicle needs replacement per County policy - HE #14	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2012			
Health Dept	Important	Vehicle needs replacement per County policy - HE #08	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2012			
Health Dept	Planned	Vehicle needs replacement per County policy	Health 1 (HE-010)	Health Dept staff travel/training out of county and official in-county business	Vehicles	Health Dept		Service Funds	\$15,000.00	2012		\$ 35,000.00	Salary for new personnel
Health Dept	Planned	Vehicle needs replacement per County policy	Health 2 (HE-021)	Health Dept staff travel/training out of county and official in-county business	Vehicles	Health Dept		Service Funds	\$15,000.00	2012			
Health Dept	Important	Vehicle needs replacement per County policy - HE #9	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2013			
Health Dept	Important	Vehicle needs replacement per County policy - HE new	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2013			
Health Dept	Important	Vehicle needs replacement per County policy - HE #20	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2013			
Health Dept	Important	Vehicle needs replacement per County policy - HE #18	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2013			

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Health Dept	Important	Vehicle needs replacement per County policy - HE #1	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2014			
Health Dept	Important	Vehicle needs replacement per County policy - HE #13	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2014			
Health Dept	Important	Vehicle needs replacement per County policy - HE #3	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2014			
Health Dept	Important	Vehicle needs replacement per County policy - new vehicle for new staff	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2014			
Health Dept	Important	Vehicle needs replacement per County policy - HE #2	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2015			
Health Dept	Important	Vehicle needs replacement per County policy - HE#7	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2015			
Health Dept	Important	Vehicle needs replacement per County policy - HE #6	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2018			
Health Dept	Important	Vehicle needs replacement per County policy - HE #8	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2018			
Health Dept	Important	Vehicle needs replacement per County policy - HE #15	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2018			
Health Dept	Important	Vehicle needs replacement per County policy - HE #16	EH Vehicle	E.H.S. vehicle used for inspections/travel	Vehicles	Health Dept		General Fund	\$22,000.00	2018			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
					Vehicles Total				\$639,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Human Resources	Important	To provide a stand-alone clinic setting for employees and dependants to be treated for well care and first aid	Wellness Clinic	1500-1800 square feet building to rent with option for renovation - \$10-\$20/sq foot rent (assumes triple net for utilities, taxes) - Funding source - Savings from health insurance claims, decrease in employee sick time usage, NCACC wellness grant	Capital Improvements	Within 4-5mi radius of Co Office Bldg		Grant/General Fund	\$36,000.00	2008		\$ -	***Increase in annual cost for contracted services for medical personnel, equipment, etc.***
					Capital Improvements Total				\$36,000.00				0

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Human Resources	Planned	To perform HR functions more efficiently through use of dedicated Human Resources Information System (HRIS) that will enable staff to respond more quickly to customer for data, analysis, reports, etc	HRIS		Non-recurring equipment	HR Department			\$85,000.00	2012		\$ -	
Human Resources	Planned	There is a need to increase security to the County buildings that can be addressed by using a keyless entry system	Keyless Entry System	Development and installation of a computerized system utilizing programmable card readers to allow access to specified County offices.	Non-recurring equipment	Countywide			\$90,000.00	2017	***Increase cost for annual maintenance unknown***	\$ -	***Increase cost for annual maintenance unknown***
					Non-recurring equipment Total				\$175,000.00				0

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Human Resources	Planned	HR data is increasing in volume and complexity and needs to be stored to comply with record retention and also be easily retrieved	HR Server	Purchase of server dedicated to storing volumes of HR files and data	Recurring equipment	HR Department			\$5,000.00	2009	***\$4k per year for programming services***	\$ 4,000.00	***\$4k per year for programming services***
Human Resources	Planned	Notebook computer to use for training and presentations	HRD Training and Presentations	Laptop (notebook) computer and Projector available for staff to have flexibility of work assignments and use in conducting training programs and educational presentations	Recurring equipment	HR Department			\$3,400.00	2009	***\$5k per year for training videos and contracted services for trainers or speakers***	\$ 5,000.00	***\$5k per year for training videos and contracted services for trainers or speakers***
Human Resources	Important	To continue to issue ID cards for County employees	ID Badge Policy	Our current equipment for the employee ID system will need to be replaced approximately every 5 years. Current system has been in place since 11/2002	Recurring equipment	HR Department			\$12,000.00	2010	***Card stock for badges -\$2k initial purchase and \$200-\$400/yr to maintain***	\$ -	***Card stock for badges -\$2k initial purchase and \$200-\$400/yr to maintain***
Human Resources	Planned	HR data is increasing in volume and complexity and needs to be stored to comply with record retention and also be easily retrieved	HR Server	Purchase of server dedicated to storing volumes of HR files and data	Recurring equipment	HR Department			\$5,000.00	2014		\$ -	
Human Resources	Planned	Notebook computer to use for training and presentations	HRD Training and Presentations	Laptop (notebook) computer and Projector available for staff to have flexibility of work assignments and use in conducting training programs and educational presentations	Recurring equipment	HR Department			\$3,400.00	2014		\$ -	
Human Resources	Important	To continue to issue ID cards for County employees	ID Badge Policy	Our current equipment for the employee ID system will need to be replaced approximately every 5 years. Current system has been in place since 11/2002	Recurring equipment	HR Department			\$12,000.00	2015		\$ -	
Human Resources	Planned	HR data is increasing in volume and complexity and needs to be stored to comply with record retention and also be easily retrieved	HR Server	Purchase of server dedicated to storing volumes of HR files and data	Recurring equipment	HR Department			\$5,000.00	2019		\$ -	
Human Resources	Planned	Notebook computer to use for training and presentations	HRD Training and Presentations	Laptop (notebook) computer and Projector available for staff to have flexibility of work assignments and use in conducting training programs and educational presentations	Recurring equipment	HR Department			\$3,400.00	2019		\$ -	
					Recurring equipment Total				\$49,200.00				0

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Human Resources	Important	HRD will need to stay current on market movement for salaries and classifications	Comp and class study	Contract with a independent outside consultant every 5 years to ensure market competitiveness	Studies	HR Department			\$50,000.00	2010		\$ -	
Human Resources	Important	HRD will need to stay current on market movement for salaries and classifications	Comp and class study	Contract with a independent outside consultant every 5 years to ensure market competitiveness	Studies	HR Department			\$50,000.00	2015		\$ -	
					Studies Total				\$100,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Information Technology	Important	Courthouse generator needed for business continuity in the event of a power failure	Courthouse Generator	Courthouse generator needed to support IT infrastructure in the event of a power failure. The current generator was not sized to handle both the courthouse and the detention center and therefore does not support the building during power failures. The specified generator would be configured to support telecommunications equipment and electronics and would run on natural gas.	Non-recurring equipment	Courthouse		General Fund or Grant	\$30,000.00	2008		\$ -	
Information Technology	Planned	Electronic Timekeeping System described in the Strategic IT Plan and forecast for FY 2007-2008	Electronic Timekeeping System	Implementation of an electronic time and attendance system compatible with the Finance Department's MUNIS system, to simplify timekeeping and reduce data entry in payroll preparation	Non-recurring equipment	Finance Department or IT Server Facility		General Fund	\$173,350.00	2008		\$ -	
Information Technology	Important	Telephone system required for new facilities	Phone System for Future Land Development Building	Implementation of a telephone system for the Future Land Development Building. Based on upgrading the current Inspections phone system to accommodate the remaining departments who may relocate	Non-recurring equipment	Future Land Development Building	Current telephone system contracts	General Fund	\$20,000.00	2008		\$ -	
Information Technology	Important	Telephone systems required for new facilities	Phone System for Historic Courthouse	Implementation of a telephone system for the renovated Historic Courthouse. Based on estimate of 55 phones plus cabling.	Non-recurring equipment	Historic Courthouse	Recent telephone system contracts	General Fund	\$45,000.00	2008		\$ -	
Information Technology	Planned	Web Content Management System described in the Strategic IT Plan and forecast for FY2007-08.	Web Content Management System	Implementation of a web content management system to streamline the design of the Henderson County Internet website and provide software-based tools for content management to simplify the creation and maintenance of county web pages.	Non-recurring equipment	IT Server Facility		General Fund	\$50,000.00	2008		\$ -	
					Non-recurring equipment Total				\$318,350.00				0

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Information Technology	Important	Replacement of PIX firewall used to secure the Henderson County network and protect it from exposure to the Internet. Current firewall will have exceeded it's recommended useful life by FY2008. Replacement is recommended on 5-year intervals	Cisco PIX Firewall	Replacement of the PIX firewall currently used to secure the Henderson County network	Recurring equipment	Courthouse Server Facility		General Fund	\$15,000.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Deeds Server	Register of Deeds application server (IKON Imaging Solutions)	Recurring equipment	Courthouse Server Facility		General Fund	\$5,000.00	2008		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$204,889.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Intranet Server	Intranet Wev Server (SharePoint)	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon (HDL) Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$13,200.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon (HIP) Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$5,200.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon Database Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$43,000.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Mail Server (Qmail System)	The County's legacy mail system, to be phased out as MS Exchange server is deployed countywide.	Recurring equipment	Library		General Fund	\$3,500.00	2008		\$ -	
Information Technology	Important	Orthophotography (aerial ortho-imagery) needed to replace 2001 orthos that no longer accurately represent Henderson Co. due to growth. Orthos are needed for emergency management, landslide hazard mapping and various cadastral mapping needs.	Orthophotography	Color orthophotography 1"-200' scale, mapping grade images. Accurate orthophotography should be caputed at no less than 4-year intervals. County's orthos are the oldest in our 10 county region	Recurring equipment	Courthouse Server Facility	Previous orthophotography vender	General Fund/State cost share	\$75,000.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Permit/ArcSDE Server	P & I server and ArcSDE GIS database server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2008		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - Message Switch/Server Replacement	Message Switch/Server for the Sheriff's VisionMoblie system	Recurring equipment	E-911 Center		General Fund	\$7,000.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Tax File Server	Assessor & Collector's file server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2008		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	County Web Server	County's Internet/Web server	Recurring equipment	Library (to be relocated to Courthouse FY06 07		General Fund	\$2,500.00	2009		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$206,937.00	2009		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Finance	Finance (MUNIS) application server	Recurring equipment	Finance		General Fund	\$9,400.00	2009		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Health Server	Health Department file server	Recurring equipment	Health Department		General Fund	\$6,000.00	2009		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Application Test server	Tax System (NCPTS) application test server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2009		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Websense Server (Library)	Web content filtering system required for the Public Library	Recurring equipment	Library		General Fund/e-rate funds	\$2,500.00	2009		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Bastion Server (Library)	Security server required for Library network	Recurring equipment	Library		General Fund	\$3,500.00	2010		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$209,007.00	2010		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	GIS Web Server	GIS Online - Web server (ArcIMS)	Recurring equipment	Courthouse Server Facility		General Fund	\$12,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	HCGov Server	Active Directory Domain Controller for HCGOV	Recurring equipment	Courthouse Server Facility		General Fund	\$6,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	IT - Exchange Server (Back-end)	MS Exchange is County's primary email system	Recurring equipment	Courthouse Server Facility		General Fund	\$6,500.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	IT Server	Active Directory Backup Domain Controller & IT Department file server	Recurring equipment	Courthouse Server Facility		General Fund	\$6,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Land Development File Server (CODE Server)	Land Development Building file server	Recurring equipment	Land Development Bldg		General Fund	\$6,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Application server	Tax System (NCPTS) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS CAMA-LR Server	Tax System (NCPTS) CAMA-LR (Appraisal & Land Records Module) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS CAMA-LR Server	Tax System (NCPTS) CAMA-LR (Appraisal & Land Records Module) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Reval Server	Tax System (NCPTS) REVAL (reappraisal module) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	RDP Server	Remote Access Server	Recurring equipment	Courthouse Server Facility		General Fund	\$3,000.00	2010		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - Active Directory Server Replacements (2)	Active Directory and Backup Domain Controller - servers (2)	Recurring equipment	E-911 Center		E-911 Funds	\$14,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - CAD Server Replacements (2)	CAD (Computer Aided Dispatch) servers (2)	Recurring equipment	E-911 Center		E-911 Funds	\$22,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - RMS Server Replacement	RMS (Records Management System (server)	Recurring equipment	E-911 Center		General Fund	\$10,000.00	2010		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Animal Shelter Server	Animal Shelter's application server (Animal ShelterNET)	Recurring equipment	Animal Shelter		General Fund	\$5,000.00	2011		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Crystal Reports Server	Tax System (NCPTS) Crystal Reports server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2011		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$211,097.00	2011		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	EMS Server	EMS (Ortivus/Sweet Billing) application server	Recurring equipment	EMS		General Fund	\$7,500.00	2011		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	IT Exchange Server (Front-end)	MS Exchange is County's primary email system.	Recurring equipment	Courthouse Server Facility		General Fund	\$3,500.00	2011		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Legal Server	Legal Department (Amicus Attorney, etc) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$9,800.00	2011		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Database server	Tax System (NCPTS) Oracle database server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2011		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Database Test Server	Tax System (NCPTS) database test server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2011		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Tax Info Server	Tax Bill Lookup Web server	Recurring equipment	Courthouse Server Facility		General Fund	\$6,000.00	2011		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$213,208.00	2012		\$ -	
Information Technology	Important	Orthophotography (aerial ortho-imagery) needed to replace 2001 orthos that no longer accurately represent Henderson Co. due to growth. Orthos are needed for emergency management, landslide hazard mapping and various cadastral mapping needs.	Orthophotography	Color orthophotography 1"-200' scale, mapping grade images. Accurate orthophotography should be captured at no less than 4-year intervals. County's orthos are the oldest in our 10 county region	Recurring equipment	Courthouse Server Facility	Previous orthophotography vender	General Fund/State cost share	\$75,000.00	2012		\$ -	
Information Technology	Important	Replacement of PIX firewall used to secure the Henderson County network and protect it from exposure to the Internet. Current firewall will have exceeded its recommended useful life by FY2008. Replacement is recommended on 5-year intervals	Cisco PIX Firewall	Replacement of the PIX firewall currently used to secure the Henderson County network	Recurring equipment	Courthouse Server Facility		General Fund	\$15,000.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Deeds Server	Register of Deeds application server (IKON Imaging Solutions)	Recurring equipment	Courthouse Server Facility		General Fund	\$5,000.00	2013		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$215,340.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Intranet Server	Intranet Web Server (SharePoint)	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon (HDL) Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$13,200.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon (HIP) Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$5,200.00	2013		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon Database Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$43,000.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Permit/ArcSDE Server	P & I server and ArcSDE GIS database server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - Message Switch/Server Replacement	Message Switch/Server for the Sheriff's VisionMobile system	Recurring equipment	E-911 Center		General Fund	\$7,000.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Tax File Server	Assessor & Collector's file server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2013		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	County Web Server	County's Internet/Web server	Recurring equipment	Library (to be relocated to Courthouse FY06 07)		General Fund	\$2,500.00	2014		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$217,493.00	2014		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Finance	Finance (MUNIS) application server	Recurring equipment	Finance		General Fund	\$9,400.00	2014		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Health Server	Health Department file server	Recurring equipment	Health Department		General Fund	\$6,000.00	2014		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Application Test server	Tax System (NCPTS) application test server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2014		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Websense Server (Library)	Web content filtering system required for the Public Library	Recurring equipment	Library		General Fund/e-rate funds	\$2,500.00	2014		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Bastion Server (Library)	Security server required for Library network	Recurring equipment	Library		General Fund	\$3,500.00	2015		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$219,668.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	GIS Web Server	GIS Online - Web server (ArcIMS)	Recurring equipment	Courthouse Server Facility		General Fund	\$12,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	HCGov Server	Active Directory Domain Controller for HCGOV	Recurring equipment	Courthouse Server Facility		General Fund	\$6,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	IT - Exchange Server (Back-end)	MS Exchange is County's primary email system	Recurring equipment	Courthouse Server Facility		General Fund	\$6,500.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	IT Server	Active Directory Backup Domain Controller & IT Department file server	Recurring equipment	Courthouse Server Facility		General Fund	\$6,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Land Development File Server (CODE Server)	Land Development Building file server	Recurring equipment	Land Development Bldg		General Fund	\$6,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Application server	Tax System (NCPTS) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS CAMA-LR Server	Tax System (NCPTS) CAMA-LR (Appraisal & Land Records Module) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Reval Server	Tax System (NCPTS) REVAL (reappraisal module) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2015		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	RDP Server	Remote Access Server	Recurring equipment	Courthouse Server Facility		General Fund	\$3,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - CAD Server Replacements (2)	CAD (Computer Aided Dispatch) servers (2)	Recurring equipment	E-911 Center		E-911 Funds	\$22,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - RMS Server Replacement	RMS (Records Management System) server	Recurring equipment	E-911 Center		General Fund	\$10,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff- Active Directory Server Replacements (2)	Active Directory and Backup Domain Controller - servers (2)	Recurring equipment	E-911 Center		E-911 Funds	\$14,000.00	2015		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Animal Shelter Server	Animal Shelter's application server (Animal ShelterNET)	Recurring equipment	Animal Shelter		General Fund	\$5,000.00	2016		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Crystal Reports Server	Tax System (NCPTS) Crystal Reports server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2016		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide			\$221,865.00	2016		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	EMS Server	EMS (Ortivus/Sweet Billing) application server	Recurring equipment	EMS		General Fund	\$7,500.00	2016		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	IT Exchange Server (Front-end)	MS Exchange is County's primary email system	Recurring equipment	Courthouse Server Facility		General Fund	\$3,500.00	2016		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Legal Server	Legal Department (Amicus Attorney, etc) application server	Recurring equipment	Courthouse Server Facility		General Fund	\$9,800.00	2016		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Database server	Tax System (NCPTS) Oracle database server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2016		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Database Test Server	Tax System (NCPTS) database test server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2016		\$ -	
Information Technology	Important	Orthophotography (aerial ortho-imagery) needed to replace 2001 orthos that no longer accurately represent Henderson Co. due to growth. Orthos are needed for emergency management, landslide hazard mapping and various cadastral mapping needs.	Orthophotography	Color orthophotography 1"-200' scale, mapping grade images. Accurate orthophotography should be captured at no less than 4-year intervals. County's orthos are the oldest in our 10 county region	Recurring equipment	Courthouse Server Facility	Previous orthophotography vender	General Fund/State cost share	\$75,000.00	2016		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Tax Info Server	Tax Bill Lookup Web server	Recurring equipment	Courthouse Server Facility		General Fund	\$6,000.00	2016		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide			\$224,084.00	2017		\$ -	
Information Technology	Important	Replacement of PIX firewall used to secure the Henderson County network and protect it from exposure to the Internet. Current firewall will have exceeded it's recommended useful life by FY2008. Replacement is recommended on 5-year intervals	Cisco PIX Firewall	Replacement of the PIX firewall currently used to secure the Henderson County network	Recurring equipment	Courthouse Server Facility		General Fund	\$15,000.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Deeds Server	Register of Deeds application server (IKON Imaging Solutions)	Recurring equipment	Courthouse Server Facility		General Fund	\$5,000.00	2018		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$226,324.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Intranet Server	Intranet Wev Server (SharePoint)	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon (HDL) Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$13,200.00	2018		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon (HIP) Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$5,200.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Library - Horizon Database Server	One of three Horizon servers required for the Library information system	Recurring equipment	Library		General Fund	\$43,000.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Permit/ArcSDE Server	P & I server and ArcSDE GIS database server	Recurring equipment	Courthouse Server Facility		General Fund	\$10,000.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Sheriff - Message Switch/Server Replacement	Message Switch/Server for the Sheriff's VisionMoblie system	Recurring equipment	E-911 Center		General Fund	\$7,000.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Tax File Server	Assessor & Collector's file server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2018		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	County Web Server	County's Internet/Web server	Recurring equipment	Library (to be relocated to Courthouse FY06 07		General Fund	\$2,500.00	2019		\$ -	
Information Technology	Important	Funding for desktop and notebook computer replacements, to be justified by need.	Desktop & Notebook Computer Replacements	Desktop estimated at \$1,600/unit; notebook - \$2,300/unit in FY2007. In FY2007 average cost of a replacement computer estimated at \$1750/unit. Total represents the annual replacement of approx 20% of inventory each year & increase of 1% due to growth.	Recurring equipment	Countywide		General Fund	\$228,588.00	2019		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Finance	Finance (MUNIS) application server	Recurring equipment	Finance		General Fund	\$9,400.00	2019		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Health Server	Health Department file server	Recurring equipment	Health Department		General Fund	\$6,000.00	2019		\$ -	
Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	NCPTS Application Test server	Tax System (NCPTS) application test server	Recurring equipment	Courthouse Server Facility		General Fund	\$8,000.00	2019		\$ -	

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Information Technology	Important	Server replacements recommended in accordance with the County's Strategic IT Plan. Servers are replaced on 5-year intervals.	Websense Server (Library)	Web content filtering system required for the Public Library	Recurring equipment	Library		General Fund/e-rate funds	\$2,500.00	2019		\$ -	
					Recurring equipment Total				\$3,613,000.00				0

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Library	Important		Fletcher Library	Replacement of twenty year old facility. Facility is 5,000 sq ft. Building program calls for a 12,000 sq ft facility. Site may be donated by Town of Fletcher, if so, deduct \$500,000 from estimated cost	Capital Improvements	Fletcher		County	\$3,200,000.00	2009			
Library	Planned		Green River Library	Replacement of leased facility of limited use with a larger more permanent solution	Capital Improvements	Tuxedo		County	\$700,000.00	2010	Fiscal year date is an estimate. BOC has not approved.		
Library	Planned		Main Library Upgrade	Remodel and electrical upgrade to Main Library, will be twenty years old in 2009	Capital Improvements	Hendersonville		County	\$2,000,000.00	2010			
Library	Planned		Edneyville Library	Enclose porch for added Library space	Capital Improvements	Edneyville		County	\$50,000.00	2011	Fiscal year date is an estimate. BOC has not approved.		
Library	Important		Mills River Library	Change in county policy may require assumption of Mills River facility needs	Capital Improvements	Mills River		County	\$800,000.00	2012	Fiscal year date is an estimate. BOC has not approved.		
					Capital Improvements Total				\$6,750,000.00				0

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Library	Important	Used to scan oversized images	Baker-Barber Scanner	18" x 24" flat bed scanner	Non-recurring equipment	Main		General Fund	\$10,000.00	2009			
Library	Important	Self service station for simple transactions will save additional staff costs	Self-checkout station	3M equipment compatible with library system	Non-recurring equipment	Main		General Fund	\$28,000.00	2010			
Library	Planned	Will save additional staff cost	Telephone messaging system	Interfaces with library software to notify patrons of reserve/overdue materials	Non-recurring equipment	Main & branches		General Fund	\$18,000.00	2010		\$ 2,600.00	***Software maintenance***
Library	Important	Replace two old microfilm reader/printer. Will digitize reader/scanners	Microfilm Reader Replacement	Digital reader/scanners for microfilm	Non-recurring equipment	Main		General Fund	\$20,000.00	2011			
					Non-recurring equipment Total				\$76,000.00				0

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Library	Important	Anticipated use of new facility	Personal Computer	Public use computer - \$1600 each	Recurring equipment	Etowah			\$6,400.00	2008			
Library	Important	Staff growth over the next 12 years may amount to 15 positions, more if Mills River is added to staff rolls; some will need computers	Personal Computers	2 computers for staff use - \$1600 each	Recurring equipment	Main and branches		General Fund	\$3,200.00	2008		\$ 80,200.00	
Library	Planned	Additional PC	Public PCs	5 Horizon PC's - 2 for Green River; 3 Fletcher	Recurring equipment	Green River and Fletcher		General Fund	\$8,000.00	2009			
Library	Important	Staff growth over the next 12 years may amount to 15 positions, more if Mills River is added to staff rolls; some will need computers	Personal Computers	2 computers for staff use - \$1600 each	Recurring equipment	Main and branches		General Fund	\$3,200.00	2010		\$ 80,200.00	
Library	Planned	Additional public pc for children's room	Public PC Children's	2 Horizon PC	Recurring equipment	Main		General Fund	\$3,200.00	2010			
Library	Important	Staff growth over the next 12 years may amount to 15 positions, more if Mills River is added to staff rolls; some will need computers	Personal Computers	2 computers for staff use - \$1600 each	Recurring equipment	Main and branches		General Fund	\$3,200.00	2012		\$ 80,200.00	
Library	Important	Staff growth over the next 12 years may amount to 15 positions, more if Mills River is added to staff rolls; some will need computers	Personal Computers	3 computers for staff use - \$1600 each	Recurring equipment	Main and branches		General Fund	\$3,200.00	2014		\$ 120,300.00	
					Recurring equipment Total				\$30,400.00				0

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Library	Planned	Currently paying approximately \$300/month for use of personal vehicles	Hispanic Serv vehicle	Small van or station wagon to be used by Hispanic services personnel. Used vehicle may be acceptable - Possibly use Outreach Vehicle	Vehicles	Main		General Fund	\$20,000.00	2008			
Library	Important	1992 Ford qualifies for replacement	Outreach Truck	Vehicle used to deliver library materials to homebound residents (004194)	Vehicles	Main		General Fund	\$20,000.00	2008			
Library	Important	2001 Chevrolet	Maint Van	Vehicle used by library maintenance to service five branch libraries	Vehicles	Main		General Fund	\$20,000.00	2012			
					Vehicles Total				\$60,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Planning	Important	Replacement of GIS Plotter shared by several departments in Land Development Building. This plotter is routinely used to print large maps for public meetings	LDB - GIS Plotter Replacement 2009	Replaces current HP Design Jet 1055cm Plus	Non-recurring equipment	Land Development Building		General Fund/Fees	\$8,900.00	2010			
Planning	Planned	Purchase of large format scanner/copier for use by Planning/Bldg Services & Code Enforcement. Would allow for digital storage of files reducing paper storage. Would also meet recommendations of Continuity of Operations Plan for safeguarding documents	Large Format Scanner/Copier	A large format scanner/copier that could copy and scan large site plans and subdivision plats and plans	Non-recurring equipment	Land Development Building		General Fund/Fees	\$15,000.00	2011			
Planning	Important	Replacement of GIS Plotter shared by several departments in Land Development Building. This plotter is routinely used to print large maps for public meetings	LDB - GIS Plotter Replacement 2015	Replaces current HP Design Jet 1055cm Plus	Non-recurring equipment	Land Development Building		General Fund/Fees	\$8,900.00	2016			
					Non-recurring equipment Total				\$32,800.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Planning	Important	Provides computer equipment and software for new Transportation Planner. This position is necessary to manage the public transit system and serve as the lead person for all transportation issues for the county	Transportation Planner Computer	Purchase of computer and software for new Transportation Planner Position. This includes the ArcMap GIS Software	Recurring equipment	Planning Dept		General Fund	\$3,000.00	2008			
Planning	Important	Provides computer equipment and software for new Planner. With growth of development additional planning positions are required to maintain the existing level of service	Planner Computer 2010	Purchase of Computer and software for new Planner Position. This includes the ArcMap GIS software	Recurring equipment	Planning Dept		General Fund/Fees	\$3,000.00	2011			
Planning	Important	Provides computer equipment and software for new Transportation Planner. This position is necessary to manage the public transit system and serve as the lead person for all transportation issues for the county	Transportation Planner Computer	Purchase of computer and software for new Transportation Planner Position. This includes the ArcMap GIS Software	Recurring equipment	Planning Dept		General Fund	\$3,000.00	2012			
Planning	Important	Provides computer equipment and software for new Planner. With growth of development additional planning positions are required to maintain the existing level of service	Planner Computer 2013	Purchase of Computer and software for new Planner Position. This includes the ArcMap GIS software	Recurring equipment	Planning Dept		General Fund/Fees	\$3,000.00	2014			
Planning	Important	Provides computer equipment and software for new Planner. With growth of development additional planning positions are required to maintain the existing level of service	Planner Computer 2010	Purchase of Computer and software for new Planner Position. This includes the ArcMap GIS software	Recurring equipment	Planning Dept		General Fund/Fees	\$3,000.00	2015			
Planning	Important	Provides computer equipment and software for new Transportation Planner. This position is necessary to manage the public transit system and serve as the lead person for all transportation issues for the county	Transportation Planner Computer	Purchase of computer and software for new Transportation Planner Position. This includes the ArcMap GIS Software	Recurring equipment	Planning Dept		General Fund	\$3,000.00	2016			
Planning	Important	Provides computer equipment and software for new Planner. With growth of development additional planning positions are required to maintain the existing level of service	Planner Computer 2016	Purchase of Computer and software for new Planner Position. This includes the ArcMap GIS software	Recurring equipment	Planning Dept		General Fund/Fees	\$3,000.00	2017			
Planning	Important	Provides computer equipment and software for new Planner. With growth of development additional planning positions are required to maintain the existing level of service	Planner Computer 2013	Purchase of Computer and software for new Planner Position. This includes the ArcMap GIS software	Recurring equipment	Planning Dept		General Fund/Fees	\$3,000.00	2018			
Planning	Important	Provides computer equipment and software for new Planner. With growth of development additional planning positions are required to maintain the existing level of service	Planner Computer 2010	Purchase of Computer and software for new Planner Position. This includes the ArcMap GIS software	Recurring equipment	Planning Dept		General Fund/Fees	\$3,000.00	2019			
					Recurring equipment Total				\$27,000.00				0

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Planning	Important	Replace existing Planning Dept vehicles per the vehicle Replacement policy. These vehicles are used to inspect developments, travel to meetings, and travel to training sessions	Planning vehicle replacements 2009	Replace two 2003 Ford Escape vehicles with two new 4-wheel drive SUV vehicles (\$20,000 each)	Vehicles	Planning Dept		General Fund/Fees	\$40,000.00	2010			
Planning	Planned	New vehicle needed for additional staff	Planning vehicle 2010	Purchase 4 door passenger vehicle for staff and client transportation. Ford Taurus or similar vehicle	Vehicles	Planning Dept		General Fund/Fees	\$14,000.00	2011	***fuel and maintenance**	\$ 1,500.00	***fuel and maintenance**
Planning	Planned	New vehicle needed for additional staff	Planning vehicle 2016	Purchase 4 door passenger vehicle for staff and client transportation. Ford Taurus or similar vehicle	Vehicles	Planning Dept		General Fund/Fees	\$14,000.00	2017	***fuel and maintenance***	\$ 1,500.00	***fuel and maintenance***
Planning	Important	Replace existing Planning Dept vehicles per the vehicle Replacement policy. These vehicles are used to inspect developments, travel to meetings, and travel to training sessions	Planning vehicles replacement 2017	Replace two 4-wheel vehicles with two new SUV vehicles	Vehicles	Planning Dept		General Fund/Fees	\$40,000.00	2018			
					Vehicles Total				\$108,000.00				0

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Planning/Transit	Planned	Upgrades needed to improve rider ship. Funding is needed, but not critical for operation of the transit system	Transit Stop/Shelter Improvements 2008	Maintenance, expansion, and upgrades for bus stops and/or shelters. Total est. cost \$50,000.00	Capital Improvements	System-wide	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$5,000.00	2008	Est. cost is county portion (10%)		
Planning/Transit	Important	Improved fuel service for County vehicles. Current fueling station will not accommodate larger public transit vehicles that will be needed in upcoming years	Transit Fuel Center Upgrade	Upgrade county fueling station to provide service for larger transit vehicles and the necessity for expanded fuel capacity. Total est. cost \$100,000.00	Capital Improvements	Central Services fueling location	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$10,000.00	2009	Est. cost is county portion (10%)		
Planning/Transit	Important	Upgrade needed for expanded service. Current transfer station will not accommodate larger public transit vehicles that will be needed in upcoming years	Transit Transfer Station	Upgrade transfer station to provide service for larger urbanized area and possibly more fixed-route vehicles. Purchase or lease of property may be necessary. Total est. cost \$200,000.00	Capital Improvements	To be determined	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$20,000.00	2010	***Additional staffing***	\$ 30,000.00	***Additional staffing***
Planning/Transit	Important	Upgrades needed for urbanized area expansion. Urbanized area is expected to be expanded based upon results of the 2010 Decennial Census	Transit Facilities Upgrade	Upgrade facilities to account for system expansion caused by the enlargement of Henderson County's urbanized area. Total est. cost \$100,000.00	Capital Improvements	To be determined	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$10,000.00	2011	Est. cost is county portion (10%)		
Planning/Transit	Planned	Upgrades needed for urbanized area expansion	Transit Transfer Station Upgrade	Upgrade transfer station for expanded area and to provide additional services (restrooms, ticket sales, snack sales) for passengers. Total est. cost \$150,000.00	Capital Improvements	To be determined	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$15,000.00	2012	Est. cost is county portion (10%)		
Planning/Transit	Important	Upgrades needed to improve rider ship. More bus stops will be needed to service the increased urbanized area. Improvement of existing stops will also need to be funded	Transit Stop/Shelter Improvements	Maintenance, expansion, and upgrades for bus stops and/or shelters. Total est. cost \$50,000.00	Capital Improvements	System-wide	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$5,000.00	2014	Est. cost is county portion (10%)		
Planning/Transit	Planned	Upgrade needed for expanded service. Funds may be used to begin the process of combining all public transportation facilities into one centrally located transit center.	Transit Center	Upgrade transit center to provide high-level of service and to consolidate transit facilities (transfer station, transit offices, ticket sales, etc) into one location. Total est. cost \$400,000.00	Capital Improvements	To be determined	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$40,000.00	2016	Est. cost is county portion (10%)		
Planning/Transit	Planned	Upgrades needed to improve rider ship. Funding is needed, but not critical for operation of the transit system	Transit Stop/Shelter Improvements	Maintenance, expansion, and upgrades for bus stops and/or shelters. Total est. cost \$50,000.00	Capital Improvements	System-wide	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$5,000.00	2018	Est. cost is county portion (10%)		
					Capital Improvements Total				\$110,000.00				0

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Planning/Transit	Planned	Upgrades needed to maintain high-level of customer service. Funds used to upgrade technology for transit service level tracking and possibly to setup online fare purchase software and/or a card system for fare payment	Transit Technology Upgrade	Upgrade to technologies used for transit service. Total est. cost \$50,000.00	Non-recurring equipment	System-wide	Brian Piascik of URS Corp	FTA 80%/NCODT 10%/County 10%	\$5,000.00	2015	Est. cost is county portion (10%)		
					Non-recurring equipment Total				\$5,000.00				0

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Planning/Transit	Important	Analyze efficiency and effectiveness of existing transfer station. Possible site assessment and design of new station	Facility Assessment - Transfer Station 2008	Total est. cost \$30,000.00	Studies			FTA 80%/NCDOT 10%/County 10%	\$3,000.00	2009	Est. cost is county portion (10%)		
Planning/Transit	Planned	Analyze efficiency and effectiveness of existing fleet storage area. Possible site assessment and design of new storage facility	Facility Assessment - Fleet Storage/Security	Total est. cost \$30,000.00	Studies			FTA 80%/NCDOT 10%/County 10%	\$3,000.00	2011	Est. cost is county portion (10%)		
Planning/Transit	Planned	Analyze efficiency and effectiveness of public transit facilities	Facility Assessment - Transfer Station 2014	Total est. cost \$30,000.00	Studies			FTA 80%/NCDOT 10%/County 10%	\$3,000.00	2015	Est. cost is county portion (10%)		
					Studies Total				\$9,000.00				0

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Planning/Transit	Important	Para transit vehicle Replacement. Current vehicles are at the point of being functionally obsolete	Para-transit Van Replacement 2007	Replace one Para transit van. Total est. cost \$55,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$4,950.00	2008	Est. cost is county portion (9%)		
Planning/Transit	Important	Fixed-route vehicle replacement. Current vehicles are at the point of being functionally obsolete.	Transit Fixed-Route Bus Replacement 2007	Replace one fixed-route bus. Total est. cost \$75,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$6,750.00	2008	Est. cost is county portion (9%)		
Planning/Transit	Important	Para transit vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement vehicle will depend upon the level of service of the transit system at the year of Replacement.	Para-transit Van Replacement 2010	Purchase one Para transit van to replace van purchased in 2007. Total est. cost \$55,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$4,950.00	2011	Est. cost is county portion (9%)		
Planning/Transit	Important	Fixed-route vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement will depend upon the level of service of the transit system at the year of replacement.	Transit Fixed-Route Replacement 2010	Purchase of one passenger coach to replace bus purchased in 2007. Total est. cost \$90,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$8,100.00	2011	Est. cost is county portion (9%)		
Planning/Transit	Important	Para transit vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement vehicle will depend upon the level of service of the transit system at the year of Replacement.	Para-transit Van Replacement 2011	Purchase one Para transit van to replace van purchased in 2008. Total est. cost \$55,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$4,950.00	2012	Est. cost is county portion (9%)		
Planning/Transit	Important	Fixed-route vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement will depend upon the level of service of the transit system at the year of replacement.	Transit Fixed-Route Bus Replacement 2011	Purchase of one passenger coach to replace bus purchased in 2007. Total est. cost \$90,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$8,100.00	2012	Est. cost is county portion (9%)		
Planning/Transit	Planned	Para transit vehicle addition. Additional vehicles may be necessary depending upon the urbanized area expansion from the 2000 Decennial Census	Para-transit Van Purchase 2012	Addition of on Para transit van for system expansion. Total est. cost \$55,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$4,950.00	2013	***Additional staffing, fuel and maintenance costs*** Ext. cost is county portion (9%)	\$ 35,000.00	
Planning/Transit	Important	Fixed-route vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement will depend upon the level of service of the transit system at the year of replacement.	Transit Fixed-Route Bus Purchase 2012	Purchase of two large buses (\$200,000) each to replace bus purchased in 2007 and system expansion. Total est. cost \$400,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$36,000.00	2013	***Additional fuel and maintenance costs & staffing*** Est. cost is county portion (9%)	\$ 70,000.00	
Planning/Transit	Planned	Fixed-route vehicle addition. Additional vehicles may be necessary depending upon the urbanized area expansion from the 2000 Decennial Census	Transit Fixed-Route Bus Purchase 2013	Addition of one large bus for system expansion. Total est. cost \$200,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$18,000.00	2014	Est. cost is county portion (9%)		
Planning/Transit	Important	Para transit vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement vehicle will depend upon the level of service of the transit system at the year of Replacement.	Para-transit Van Replacement 2016	Purchase one Para transit van to replace van purchased in 2012. Total est. cost \$55,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$4,950.00	2016	Est. cost is county portion (9%)		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Planning/Transit	Important	Para transit vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement vehicle will depend upon the level of service of the transit system at the year of Replacement.	Para-transit Van Replacement 2016	Purchase one Para transit van to replace van purchased in 2012. Total est. cost \$55,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$4,950.00	2017	Est. cost is county portion (9%)		
Planning/Transit	Important	Para transit vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement vehicle will depend upon the level of service of the transit system at the year of Replacement.	Para-transit Van Replacement 2017	Purchase one Para transit van to replace van purchased in 2012. Total est. cost \$55,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$4,950.00	2018	Est. cost is county portion (9%)		
Planning/Transit	Important	Fixed-route vehicle replacement. Vehicles will be replaced on a 4-5 year schedule depending upon maintenance costs and hours of service. The type of replacement will depend upon the level of service of the transit system at the year of replacement.	Transit Fixed-Route Bus Replacement 2017	Purchase two large fixed-route buses (\$200,000) each to replace buses. Total est. cost \$400,000.00	Vehicles	System-wide	Brian Piascik of URS Corp	FTA 83%/NCDOT 8%/County 9%	\$36,000.00	2018	Est. cost is county portion (9%)		
					Vehicles Total				\$147,600.00				0

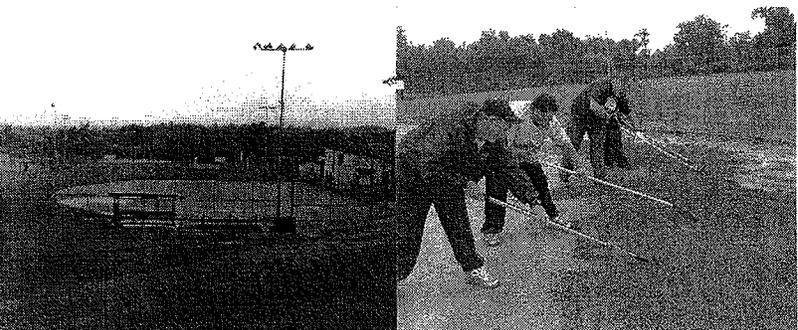
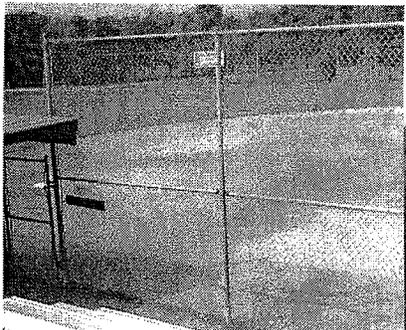
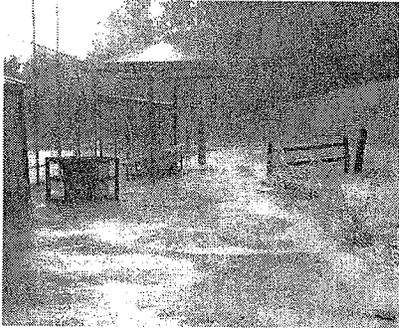
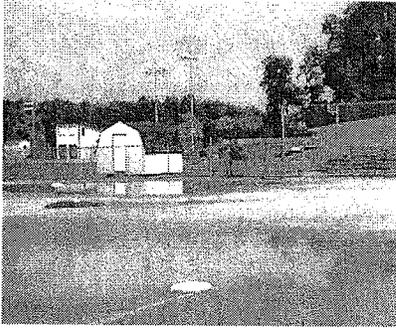
Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Recreation	Planned	Enhance walking trails in Jackson Park	BMX	Multi-purpose fields/walking trails	Capital Improvements	Jackson Park	GE Sports Lighting - Mike Ronsance		\$200,000.00	2008		\$ -	
Recreation	Important	Phase I - Matching grant	Edneyville Park	Gymnasium - Athletic Fields - Total est. project cost \$4.1 million	Capital Improvements	Edneyville - US 64E	John Laughter & Stuart Stepp	NC PARTF Grant - Taxes	\$500,000.00	2008	***Will increase Central Services O & M budget by \$30,000.00*** Est. \$8,000 for office equipment i.e. furniture, copier, phone, etc.	\$ 44,250.00	Increase PT to FT position & 1 20 hour/wk PT position
Recreation	Important	Renovation to improve field quality (see attached cost justification)	Jackson Park	Athletic Fields - Current maintenance cost per year is \$20544.00	Capital Improvements	Jackson Park Ball fields			\$54,238.00	2008		\$ -	
Recreation	Planned	Expand tennis courts in County	East Flat Rock	Tennis Courts	Capital Improvements	East Flat Rock Park			\$100,000.00	2009		\$ -	
Recreation	Important	Soccer facilities in County lacking	Soccer Facilities	Soccer Complex	Capital Improvements	Kuntz Property/Sugarloaf Property		Loan	\$2,100,000.00	2009	\$27,400 one-time cost for Soccer Goals	\$ -	
Recreation	Important	Public demand for area park	Tuxedo Park	Passive recreation park	Capital Improvements	Tuxedo	Stuart Stepp		\$500,000.00	2009		\$ 30,000.00	***Will increase Central Services O & M budget by \$30,000.00***
Recreation	Planned	Alleviate gym use at County Schools	Pace Property	Multi-purpose Gymnasium	Capital Improvements	Jackson Park	Stuart Stepp		\$1,700,000.00	2010	Est. \$20,000 for office equipment; i.e. furniture, copier, bleachers, basketball goals, dividers, phone & modem lines	\$ -	Est. \$20,000 for office equipment; i.e. furniture, copier, bleachers, basketball goals, dividers, phone & modem lines
					Capital Improvements Total				\$5,154,238.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Recreation	Mandated	Safety Requirements Update	Fencing	Fields 4, 2, 3, 7, 1, 5, 9, 10, 6	Recurring equipment	Jackson Park			\$10,000.00	2008		\$ -	
Recreation	Planned	Pave dirt parking lot at 9 and 10	Paving	Parking lots 9 & 10 - 50 vehicles	Recurring equipment	Jackson Park			\$50,000.00	2008		\$ -	
Recreation	Mandated	Safety Requirements Update	Fencing	Fields 4, 2, 3, 7, 1, 5, 9, 10, 6	Recurring equipment	Jackson Park			\$10,000.00	2009		\$ -	
Recreation	Mandated	Safety Requirements Update	Fencing	Fields 4, 2, 3, 7, 1, 5, 9, 10, 6	Recurring equipment	Jackson Park			\$10,000.00	2010		\$ -	
Recreation	Mandated	Safety Requirements Update	Fencing	Fields 4, 2, 3, 7, 1, 5, 9, 10, 6	Recurring equipment	Jackson Park			\$10,000.00	2011		\$ -	
Recreation	Mandated	Safety Requirements Update	Fencing	Fields 4, 2, 3, 7, 1, 5, 9, 10, 6	Recurring equipment	Jackson Park			\$10,000.00	2012		\$ -	
					Recurring equipment Total				\$100,000.00				0
Recreation	Important	County community park needs assessment	Comprehensive Park Study		Studies				\$50,000.00	2008			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Recreation	Important	John Laughter & Stuart Stepp fees	Edneyville Park		Studies			NC- PARTF Grant	\$50,000.00	2008		\$ -	
Recreation	Important	Stuart Stepp & Jon Laughter fees	Soccer Complex		Studies				\$50,000.00	2009		\$ -	
Recreation	Important	Stuart Stepp fees	Tuxedo Park		Studies				\$50,000.00	2009		\$ -	
Recreation	Planned	Stuart Stepp fees	Pace Property (Gym)		Studies				\$20,000.00	2010		\$ -	
					Studies Total				\$220,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Recreation	Important	High mileage & not dependable to transport seniors or day camp children	1992 Ford Club Wagon	Replacement OD#90,134 - 1FBJS31H3NHB42392	Vehicles	Jackson Park			\$22,000.00	2008		\$ -	
Recreation	Planned	High mileage and is not safe, will not start	1992 Ford Tempo	Replacement OD#44,336 - 1FACP36X6NK175529	Vehicles	Jackson Park			\$14,000.00	2008		\$ -	
Recreation	Important	High mileage & not dependable transportation	1998 Ford Windstar	Replacement OD# 93,500 - 2FALP71W4SX176046	Vehicles	Jackson park			\$20,000.00	2008		\$ -	
Recreation	Planned	High mileage, staff car	1995 Ford Crown Victoria	Replacement OD# 43,769 - 1D7HU	Vehicles	Jackson Park			\$14,000.00	2009		\$ -	
Recreation	Planned	Newer vehicle, staff car	2004 Dodge Ram	Replacement	Vehicles	Jackson Park			\$20,000.00	2010		\$ -	
					Vehicles Total				\$90,000.00				0

Jackson Park Fields After it Rains



Henderson County Parks and Recreation Department

801 Glover Street
Hendersonville, North Carolina 28792

Rob Parille, Athletic Program Supervisor
E-Mail: rparille@henderson.lib.nc.us

Office: (828) 697-4884
Fax: (828) 697-4886

9-11-2006

JUSTIFICATION FOR FIELD RENOVATION AT JACKSON PARK

The fields at Jackson Park have not had infield sand/clay mix added in the last 15 years.

The low level of the field could be considered a possible hazard and could cause injury to participants.

The fields are in very bad shape and have serious drainage problems that cause game cancellations and extra labor and materials to be used.

Since March 1, 2006 until September 11, 2006 Hendersonville has had 41 days that it has rained at least ¼' according to the weather station at Speranza's Weather House.

On average we spend 4 man hours working on each field when it rains. That is at a cost of \$384.00 per day working on the 9 fields just at Jackson Park.

We spend \$3,600 annually on Turface to help dry the fields.

We spend \$1,200 annually on sand to help dry the fields.

Revenue is lost every time we cancel games during the week and even more revenue when we have to cancel tournament games.

Our annual estimated cost to fix the fields when it rains is: \$20,544.00

If we renovate the fields at one time, we would spend \$57,700.00 less a 6% discount = \$54,238.00

This project would more than pay for itself in a 3 year timeframe.

The man hours that are spent fixing the fields each day could be spent working in different areas of our parks.

Proposal

Wilson & Associates

1737 S. Lake Drive
Lexington, SC 29073
Phone/FAX (803) 957-3115

SITE: JACKSON PARK COMPLEX
ADDRESS: HCPRD
801 GLOVER STREET
HENDERSONVILLE, NC 28792
CONTACT: ROB PARILLE PHONE: 828-606-5172/FAX:828-697-4884

We propose to perform the following:

Renovation of Infield Skin Areas on (9) Complex Baseball Fields

Skin areas will be tilled to 4 - 5" depth and screened infield sand/clay mix along with calcined clay soil conditioner will be incorporated into existing soil at proper rates.

Infield will be re-graded using laser leveling equipment to insure positive drainage and optimum playability for upcoming season.

All edges where grass meets skin will be uniformly edged and properly shaped.

All work to be performed by Wilson & Associates employees using Company owned equipment. Pricing includes all equipment, materials, and labor necessary to complete project.

Field 1 - 4700.00	Field 4 - 7200.00	Field 7 - 7000.00
Field 2 - 4700.00	Field 5 - 5900.00	Field 9 - 7000.00
Field 3 - 7000.00	Field 6 - 7200.00	Field 10 - 7000.00

WE PROPOSE hereby to furnish material and labor - complete in accordance with above specifications for the sum of: Fifty seven thousand seven hundred and 00/100 -----dollars (\$57,700.00)

Payment to be made as follows: 50% due at beginning of project with remainder of total due upon satisfactory completion of project.

6% discount if all fields are renovated as one project

All material is guaranteed to be as specified. All work to be completed in a substantial workmanlike manner according to specifications submitted, per standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents, or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Worker's Compensation Insurance.

Authorized Signature: Alan Wilson Date: 9/11/2006

Acceptance of Proposal The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified.

Date of Acceptance: _____ Signature: _____

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Register of Deeds	Planned	More people coming to office for assistance	Front Office Renovation	Extend front office into existing storage room, adding counter space, carpet, storage cabinets and lighting	Capital Improvements	Register of Deeds Office		General Fund	\$20,000.00	2010		\$ -	
					Capital Improvements Total				\$20,000.00				0
Register of Deeds	Important	Vital records beginning to disintegrate due to wear & tear by staff and public use	Computerize vital records	Computerize vital records by scanning so that original records can be stored safely for preservation - new scanner and computer equipment.	Recurring equipment	Register of Deeds Office		Preservation Fund	\$10,000.00	2008	***Will require full-time staff person - \$17k-\$20k per year***	\$ 20,000.00	***Will require full-time staff person - \$17k-\$20k per year***
Register of Deeds	Important	Continued growth of county requiring more space to store documents and to provide access to those documents	Storage Space for property records	Shelving necessary to house property records in record rooms and allow space for computer work stations to access scanned documents. Shelving is purchased each year to accommodate the estimated number of books.	Recurring equipment	Register of Deeds Record Room		General Fund	\$5,000.00	2008		\$ -	
					Recurring equipment Total				\$15,000.00				0

**REGISTER OF DEEDS
CAPITAL IMPROVEMENT PLAN**

TEAM 2

RENOVATION OF VITAL RECORDS ROOM

PROJECT: Upgrade Vital Records by scanning, indexing and storing data in a retrievable method. Vital Records are births, deaths, marriages, delayed births and amendments to such records.

REASON:

1. Space for storage is becoming an issue.
2. The vital records are slowly disintegrating because of age, air temperature, humidity, method of storage and use by the general public.
3. The public will be able to access the records and print copies for themselves. Presently, the employees of the Register of Deeds office must perform the service of finding, printing and issuing requests for copies.
4. These records are public knowledge and the public is allowed to access these records. However, some of the records do not get back into correct books, some disappear completely and many of the fragile papers and books disintegrate simply because of age.

PRESENT STORAGE: Births and Deaths are stored in special notebooks that can be taken apart to copy individual records. These books are stored along two walls and indexes under a center table. There are approximately 240 books in this area. Delayed births are stored in books under the center table and on top of the fixtures that hold the birth and death books.

Marriage certificates are stored in three file drawers, by years and then alphabetically.

PROPOSAL: Computerizing the method of storage by scanning, indexing and storing all records for use by employees and the general public.

REQUIREMENTS:

1. A full-time employee to work only in this position.
2. Scanner and computer with a program able to index records.
3. Six cubicles/work stations with computers for public use.
4. Removal of center storage unit.
5. Chairs, floor mats
6. Inquire the Historical and Genealogical Society if they would want the original records after they are scanned and indexed at the Register of Deeds.

APPROXIMATE COSTS: \$9,624.00 equipment and a full-time employee, See attachments 1 and 2.

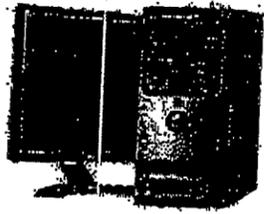
PROPOSED VITAL RECORDS ROOM: Layout of cubicles/work station. See attachment 3.

Submitted by:
Linda Honeycutt
Nancy Cochran
September 13, 2006

Attachment 1

- 6 - WORK STATIONS
38" WIDE x 32" DEEP x 42" HIGH 3340⁰⁰
- 6 - FLOOR MATS
36" x 48" ANTI-STATIC @ 84⁰⁰ 504⁰⁰
- 6 - LEATHER TASK CHAIRS
PNEUMATIC HIET
5 DUAL WHEEL CARPET CASTORS @ 70⁰⁰ 420⁰⁰
- 6 - COMPUTERS DELL
OPTIPLEX @ 360 2160⁰⁰
- 1 - SCANNER
DIGITAL SENDER 3200⁰⁰

9624⁰⁰



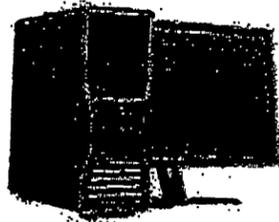
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Digital senders



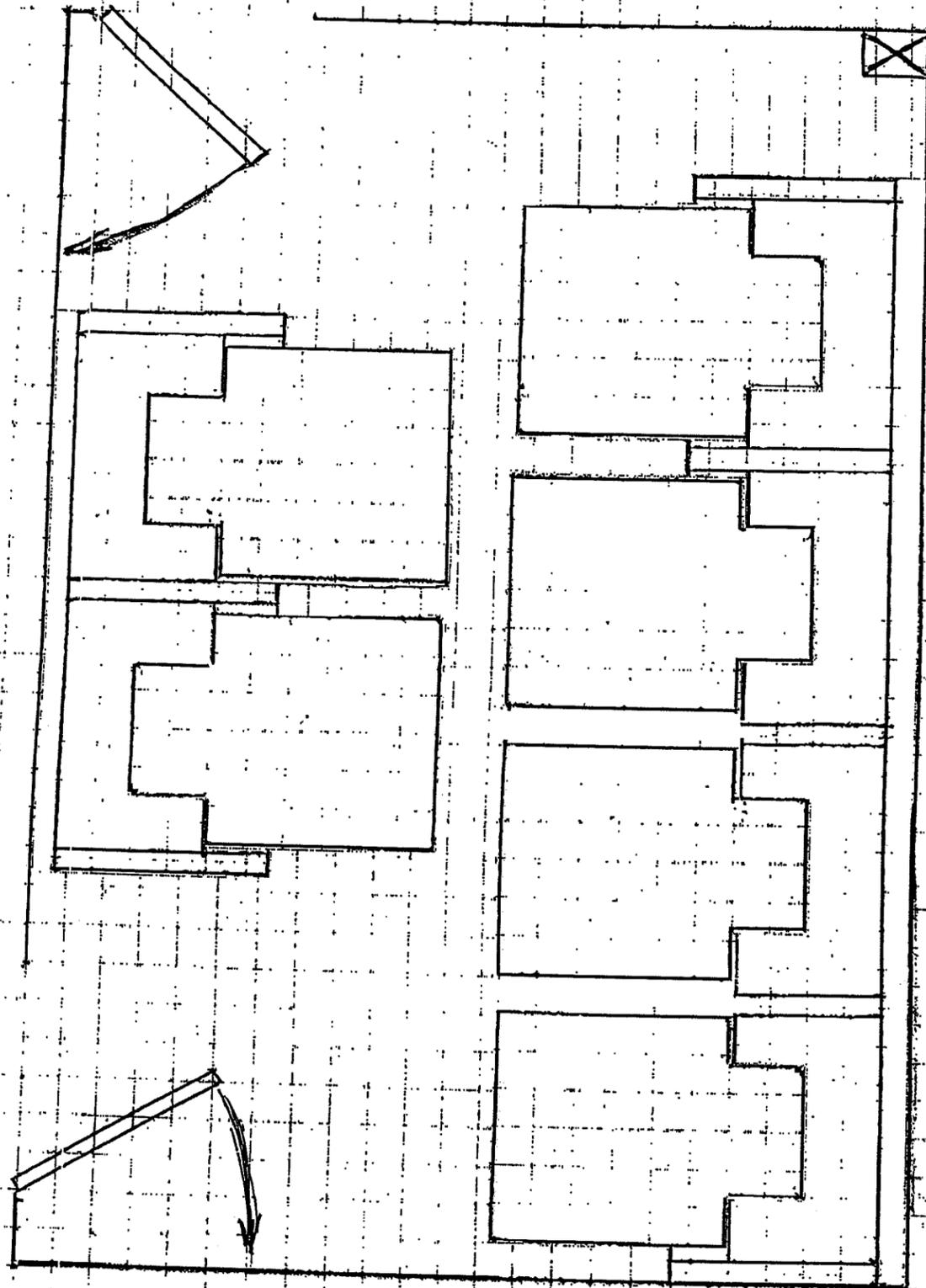
From \$3199
 These innovative workgroup devices convert paper documents into digital information for emailing, archiving, document management and more.

- » Digital senders product information
- » How to cut costs with digital sending

SCALE 1/2" = 1'

Attachment 3

16' x 11'8"



16' x 11'8"

11'8" ft
PROPOSED VITAL RECORDS ROOM

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Important	See Justification Sheet	Evidence Building	60 x 160 x 12 Metal Building - \$80 per sq ft-turn key including offices, rest rooms, electrical plumbing, heating and air conditioning and generator	Capital Improvements	400 4th Ave East		General Fund	\$768,000.00	2008			
Sheriff	Important	See Justification Sheet	Evidence Building	Paving parking lot, sidewalks and curbing	Capital Improvements	400 4th Ave East		General Fund	\$50,000.00	2008			
Sheriff	Important	Remodel & Expand Current 911 Center	Expand 911 Center	Expand 911 Center from current location down hallway of County Admin Building. Remodel existing space.	Capital Improvements	E911 Center		E911 Surcharge Fund	\$ 300,000.00	2010			
Sheriff	Planned	Law Enforcement Center	Law Enforcement Center	42,000 sq ft building to house the Sheriff's Dept	Capital Improvements			Sale of Property/Bank Loan	\$ 8,500,000.00	2008			
Sheriff	Important	See Justification sheet 2	Firearms/Driving Training Center	5 acres of rural land within Henderson County to include a paved perimeter road driving range to include skid pads. 1,500 sq ft classroom facility equipped with tables and chairs including a vault style storage facility for ammunition and supplies. Firing outdoor range complete with 3 sided burm style range with a cable target system. - Location to not disturb public with repetitive gunfire	Capital Improvements	Special location		General Fund	\$1,500,000.00	2011			
					Capital Improvements Total				\$11,118,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Planned	MDT's in vehicles	38 MDT's	MDT's in vehicles giving officers access to information immediately -\$5725 each - 4 possibly paid for by Traffic Grant	Non-recurring equipment	Patrol Cars		General Fund/Grant	\$217,550.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Security Camera's	Non-recurring equipment	400 4th Ave East		General Fund	\$20,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Proximity Card Reader for Doors & Gate	Non-recurring equipment	400 4th Ave East		General Fund	\$5,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Pass thru Evidence Lockers	Non-recurring equipment	400 4th Ave East		General Fund	\$21,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	DNA Refrigerator	Non-recurring equipment	400 4th Ave East		General Fund	\$15,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Drying Cabinets for Blood Evidence	Non-recurring equipment	400 4th Ave East		General Fund	\$16,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Gun Vault 24 x 24	Non-recurring equipment	400 4th Ave East		General Fund	\$15,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Drug Vault 24 x 40	Non-recurring equipment	400 4th Ave East		General Fund	\$25,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Shelving and Tote boxes	Non-recurring equipment	400 4th Ave East		General Fund	\$40,000.00	2008			
Sheriff	Important	See Justification Sheet #1	Evidence Building	Office equipment (including desk, chair, fireproof filing cabinets)	Non-recurring equipment	400 4th Ave East		General Fund	\$5,000.00	2008			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Planned	Server for Field Reporting	Server	Server that provides capability of field reporting	Non-recurring equipment	Patrol, Warrant, CID		General Fund	\$10,000.00	2008			
Sheriff	Important	See Justification Sheet #3	Digital Cameras	50 ct Kodak Digital Cameras (<mp) w/case @ \$175 each	Non-recurring equipment	Office, Patrol, Warrants		General Fund	\$8,750.00	2009			
Sheriff	Mandated	See Justification Sheet #3	Glocks	26 ct Glock model 26 handguns @ \$485 each	Non-recurring equipment	Office, Patrol, Warrants, Traffic Team		General Fund	\$12,610.00	2009			
Sheriff	Mandated	See Justification Sheet #3	Rifles	25 ct Colt AR-15 rifles (\$420 each)	Non-recurring equipment	Office, Warrants, Courts		General Fund	\$27,500.00	2009			
Sheriff	Mandated	See Justification Sheet #3	Shotguns	26 ct Remington 870 shotguns (\$420 each)	Non-recurring equipment	Office, Patrol, Warrants, Traffic Team		General Fund	\$10,920.00	2009			
					Non-recurring equipment Total				\$449,330.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Important	Protective Suit for Bomb Squad	Bomb Squad Equipment	1 EOD9 Suit	Recurring equipment	Sheriff's Office		General Fund	\$15,000.00	2008			
Sheriff	Important	Protective Suit for Bomb Squad	Bomb Squad Equipment	1 SRS5 Suit	Recurring equipment	Sheriff's Office		General Fund	\$10,000.00	2008			
Sheriff	Mandated	Bomb Squad	Bomb Squad Equipment	Breathing Apparatus	Recurring equipment	Sheriff's Office		General Fund	\$10,000.00	2008			
Sheriff	Planned	Bomb Squad	Bomb Squad Equipment	Rigging Equipment	Recurring equipment	Sheriff's Office		General Fund	\$8,000.00	2008			
Sheriff	Planned	Quality Photo Copier	Copier	1 HP 8150 Ink Jet Printer Copier	Recurring equipment	Sheriff's Office		General Fund	\$2,500.00	2008			
Sheriff	Important	For interview of Suspects	Digital Video System	Digital Video System	Recurring equipment	Sheriff's Office		General Fund	\$3,000.00	2008			
Sheriff	Mandated	To comply with OSHA regulations	Drying Cabinets	Drying cabinets for bloody clothing and evidence	Recurring equipment	Sheriff's Office		General Fund	\$12,000.00	2008			
Sheriff	Mandated	Replacement of antiquated radio consoles	E911 Radio Consoles Upgrade	Replace 7 radio consoles with updated state of the art equipment	Recurring equipment	E911 Center		E911 Surcharge Fund	\$300,000.00	2008			
Sheriff	Mandated	To comply with OSHA Regulations	Forensic Fuming Cabinet	Fuming Cabinet - Forensic Area	Recurring equipment	Sheriff's Office		General Fund	\$8,000.00	2008			
Sheriff	Important	Computer Crime Investigations	Forensic Computer System	Forensic Computer W/S & Software	Recurring equipment	Sheriff's Office		General Fund	\$13,000.00	2008			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Mandated	In 2008 all public service radios have to be APCO Project 25 Digital	Replacement of 140 Mobile Radios	Replacement of 140 Mobile radios	Recurring equipment	HCSO		HCSO Budget	\$500,000.00	2008			
Sheriff	Planned	Bomb Squad	Robot Accessories	Robot Accessories	Recurring equipment	Sheriff's Office		General Fund	\$25,000.00	2008			
Sheriff	Planned	Less lethal Use of Force option	Taser Guns	25 Tasers (\$600 each)	Recurring equipment	Sheriff's Office		General Fund	\$15,000.00	2008			
Sheriff	Important	Viewing Crime Scene Tapes	TV/VCR/CD Player	Hi Def TV VCR Cd Player	Recurring equipment	Sheriff's Office		General Fund	\$5,000.00	2008			
Sheriff	Important	Bomb Squad	X-ray equipment	1 X-ray system	Recurring equipment	Sheriff's office		General Fund	\$35,000.00	2008			
Sheriff	Planned	Crime Scene & Evidence	Digital Cameras	14 Digital Cameras (\$500 each)	Recurring equipment	Sheriff's Office		General Fund	\$7,000.00	2009			
Sheriff	Planned	Narc & Undercover OPS	Micro Digital Recorders	8 Micro Digital Recorders (\$400 each)	Recurring equipment	Sheriff's Office		General Fund	\$3,200.00	2009			
Sheriff	Mandated	Replacement of CAD/RMS Computers	E911 Computer upgrade	Replacement of 12 CAD/RMS Computers, Printers, Monitors	Recurring equipment	E911 Center		E911 Surcharge Fund	\$96,060.00	2010			
Sheriff	Planned	Crime Investigations	Polygraphs	1 Complete Polygraph Instrument & Computer	Recurring equipment	Sheriff's Office		General Fund	\$12,000.00	2010			
Sheriff	Planned	Surveillance Camera System	Surveillance Camera System	2 Replacement V/C Surveillance Camera Systems	Recurring equipment	Sheriff's Office		General Fund	\$11,000.00	2010			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Mandated	Replacement of E911 Positron Phones	E911 Positron Upgrade	Replacement of 12 E911 Positron Phone Sets & Printer	Recurring equipment	E911 Center		E911 Surcharge Fund	\$780,000.00	2012			
Sheriff	Mandated	Replacement of Logging Recorder	E911 Recorder	62 Channel recorder	Recurring equipment	E911 Center		E911 Surcharge Fund	\$65,000.00	2012			
Sheriff	Mandated	In 2008 all public service radios have to be APCO Project 25 Digital	Portable radios	Portable radios	Recurring equipment	HCSO		HCSO Budget	\$140,000.00	2012			
Sheriff	Important	Printrak Fingerprint Imaging System	Printrak Replacements	2-Printrak Fingerprint Imaging Systems (replacements)	Recurring equipment	Sheriff's Office		General Fund	\$150,000.00	2013	Imaging services	\$ 4,000.00	Imaging services
Sheriff	Mandated	Replacement of CAD/RMS Computers	E911 Computer upgrade	Replacement of 12 CAD/RMS Computers, Printers, Monitors	Recurring equipment	E911 Center		E911 Surcharge Fund	\$100,000.00	2014			
Sheriff	Mandated	Replacement of radio consoles	E911 Radio Consoles Upgrade	Replace 12 radio consoles with updated state of the art equipment	Recurring equipment	E911 Center		E911 Surcharge Fund	\$500,000.00	2015			
Sheriff	Mandated	Replacement of E911 Positron Phones	E911 Positron Upgrade	Replacement of 12 E911 Positron Phone Sets & Printer	Recurring equipment	E911 Center		E911 Surcharge Fund	\$800,000.00	2016			
Sheriff	Mandated	Replacement of Logging Recorder	E911 Recorder	62 Channel recorder	Recurring equipment	E911 Center		E911 Surcharge Fund	\$75,000.00	2016			
Sheriff	Mandated	Replacement to APCO 25 Digital Mobile Radios	Mobile Radios	Mobile Radios	Recurring equipment	Sheriff's Office		HCSO Budget	\$510,000.00	2016			
Sheriff	Mandated	Replacement to APCO 25 Digital Portable Radios	Portable Radios	Portable Radios	Recurring equipment	Sheriff's Office		HCSO Budget	\$150,000.00	2016			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Mandated	Replacement of CAD/RMS Computers	E911 Computer upgrade	Replacement of 12 CAD/RMS Computers, Printers, Monitors	Recurring equipment	E911 Center		E911 Surcharge Fund	\$110,000.00	2018			
					Recurring equipment Total				\$4,470,760.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Important	To properly maintain and store evidence in order to prosecute criminal and civil cases in court	Evidence Building	Building equipped to maintain and preserve evidence from criminal & civil cases	Studies				\$10,000.00	2008	***Increase in salary to make temp position full-time & add Deputy III position***	\$ 67,600.00	***Increase in salary to make temp position full-time & add Deputy III position***
					Studies Total				\$10,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	32 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$737,696.00	2008			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2008		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2008		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Planned	Narcotic Operations	Surveillance Vehicle	1 Hard-Wired Survey Van	Vehicles	Sheriff's Office		General Fund	\$80,000.00	2008			
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	34 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$783,802.00	2009			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2009		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2009		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	20 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$461,060.00	2010			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2010		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2010		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Important	25 points	Evidence/Crime Collection	1 Dodge Sprinter Van - Diesel	Vehicles	Sheriff's Office		General Fund	\$65,775.00	2011			
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	22 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$507,166.00	2011			
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2011		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	CID Vehicles with 24 points	Patrol Vehicles	19 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$438,007.00	2011			
Sheriff	Planned	Mobile Communications Vehicle	EOC Command	E911 Center on Wheels, equipped with computers, radios, etc	Vehicles	E911 Center		Budget/Grant	\$300,000.00	2012			
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	36 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$829,908.00	2012			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2012		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2012		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	38 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$876,014.00	2013			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2013		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2013		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	40 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$922,120.00	2014			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2014		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2014		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	42 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$968,226.00	2015			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2015		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2015		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	44 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$1,014,332.00	2016			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2016		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2016		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	46 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$1,060,438.00	2017			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2017		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2017		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	24 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$553,272.00	2018			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2018		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2018		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment
Sheriff	Important	24 Points (CID)	Patrol Vehicles	22 Police Vehicles - Dodge Charger RWD (\$23,053)	Vehicles	Sheriff's Office		General Fund	\$507,166.00	2018			
Sheriff	Important	Patrol Vehicles 3 yrs old/60,000-70,000 miles - not safe for high speeds	Patrol Vehicles	26 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$599,378.00	2019			
Sheriff	Planned	New Patrol Position	Patrol Vehicles	2 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$46,106.00	2019		\$ 87,750.00	2 Dep II positions - salary, benefits, equipment
Sheriff	Planned	New CID Position	Patrol Vehicles	1 Police vehicle - Dodge Charger RWD	Vehicles	Sheriff's Office		General Fund	\$23,053.00	2019		\$ 50,575.00	Dep III with 5 years - salary, benefits, equipment

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Sheriff	Important	CID Vehicles with 24 points	Patrol Vehicles	23 Police Vehicles - Dodge Charger RWD (\$23,053 each)	Vehicles	Sheriff's Office		General Fund	\$530,219.00	2019			
					Vehicles Total				\$12,018,381.00				0

JUSTIFICATION SHEET #3

Calls for Service: In 2000, the Henderson County Sheriff's Office had a total of 36,586 dispatched calls for service, requiring a Sheriff's Deputy to react or respond. In 2005 this number rose to 75,875, an increase of 39,289 calls for service in just five years. If that pace continues until the year 2020, the calls for service will be estimated at 193,742 calls requiring a Sheriff's Deputy to respond for service. These calls for service encompass the entire department, to include: detectives, patrol, civil process, warrants and detention transports.

In 2000 the population in Henderson County was 89,214. The projected population in 2020 is in excess of 124,492, which is an increase of 36.2% of general population.

In 2000 there were 4,157 individuals arrested in Henderson County. Five years, in 2005, later there were 5,427 arrests. This is an increase of 1,270 arrests in the five year span. If the same rate continues to be true, in 2020 there will be approximately 9,237 arrests, an increase of 59%. These facts and figures will directly influence our warrant and courtroom officer personnel.

Currently we have 6 officers that are specifically assigned to courtroom security. We can now operate up to 5 courts at any given time. With projected additional arrests, more security will be needed and more courts will have to be added. This increase will mean adding an additional three people which will supplement an already lacking security detail within the courthouse, hopefully raising the number to 9 officers. Two officers are needed per courtroom for security. Officers are also needed for prisoner security and for metal detectors. Most courts require two officers per court. Additionally, there is a command presence that is needed for prisoner security, metal detector screening or security at other areas within the courthouse, such as the Clerk's Office, Tax Assessors Office, etc. Currently, the courthouse security detail is understaffed for the needed safety of courthouse personnel, citizens and officers.

There are 4 warrant service officers with a current active average warrant load at approximately 1,000 on any given day. With additional arrests and the projected growth of the population, arrest warrants will also reasonably rise. With 4 current warrant squad officers, this is an average of 250 warrants to be handled by each officer as it is now, at any given time, without the population growth. Help is needed now. Criminals are currently free due to the lack of personnel to "seek them out". Three (3) additional warrant officers should be added along with the projected growth for a more reasonable fluent warrant service. This addition should be done immediately.

In 2006, there are 34 patrol officers patrolling the streets of Henderson County, eight (8) officers at any given time of day, on average. That is one officer per 12,225 people. By 2020, it is recommended that 16 additional officers be added to raise the number of officers patrolling the streets in Henderson County to 50. This addition will provide the number to approximately 12 officers per squad scheduled to patrol per shift. With the population growth expected by year 2020, this will provide

per shift. With the population growth expected by year 2020, this will provide

JUSTIFICATION - (B)

Nonrecurring Capital Improvement Projects (i.e. construction, land purchases, refurbishments, new improvements, renovations, etc)

The current building that houses the Sheriff's Office evidence is a 50 x 100 ft metal building with 20 ft ceilings, located at 400 4th Avenue East. The amount of evidence stored varies from day to day, but a safe estimate would be approximately 8,000 pieces of evidence. This building also stores the bomb truck and trailer, radar trailer, radio equipment, light bars, x-ray machine and miscellaneous equipment.

The current building is not suitable as an evidence building. It is too small to properly store and maintain the amount of evidence that our agency maintains on a daily basis. The small office portion is the only part of the building that is air conditioned. The temperature inside the building in the summer can reach 110 to 115 degrees and the moisture inside the building is causing rust damage to weapons.

Heating a building of this size is impossible with the current small oil furnace during the winter months.

Ventilation is a problem, especially in the section where all the drug evidence is stored, which causes mold to grow in decaying marijuana, known as Aspergillus, and when inhaled by personnel, can cause chronic health problems, even death in some. (A liability for our employees.) In order to do our job efficiently and prosecute our cases in court efficiently, we need properly stored and maintained evidence. The current system is not efficient.

The ceiling leaks in six different places when it rains. The water also runs into the building at one end. There is frequently one inch of water standing on the floor.

This building should also have a generator in order to be utilized during power outages. Officers cannot gain access through the gate when power is out, which can cause a poor response in an emergency situation by specialty forces.

NEW PERSONNEL

With the population of the county growing yearly, the need to continually add more officers will also grow. This means an increase in evidence being stored and maintained. In the future we will need to hire two (2) additional officers to properly maintain evidence and allow this section to be open 24 hours per day, 7 days a week.

Firearms/Driving Training Center

(JUSTIFICATION)

I have been a primary instructor with the Henderson County Sheriff's Office firearms and use of force policy since 1989. The State of North Carolina through the Sheriffs' Training and Standards Commission mandates firearms qualification and use of force training annually for each sworn officer.

All sworn officers must fire their handguns and shotguns from various yardages ranging from 40 yards to as close as 3 yards. The individual officer must deliver accurate fire on intended targets from various shooting positions; standing, kneeling, and prone. Each position also has strict time requirements that must be met.

Handgun qualification requires each officer to qualify daytime and nighttime. The qualifications must be done with department issued handgun, shotgun, and, if issued, a rifle, which distances require up to a 100 yards shooting accuracy. Sheriffs' Training and Standards Commission also requires a combat course to be successfully completed. Such courses incorporate multi-target engagement with hostile and non-hostile target decision making. Each officer will begin with a specified number of ammunition rounds to be used. These rounds will be loaded and unloaded throughout the course during the specific timed event. Time constraints are also implemented in an attempt to put the officer into a more realistic deadly force encounter that the officer will find during an actual gunfight.

In 1999, the firearms training commission and Sheriffs' Training and Standards Commission did not require daytime or nighttime combat courses. Additionally, a shotgun was not a requirement at that time. The increased in-service training requirements imposed by the Sheriff's Training and Standards Commission require these operational courses of fire to be conducted in the manner previously stated.

Each officer must qualify with their weapons annually at a minimum. Members of special teams, such as (SERT) Sheriff's Emergency Response Team and (SOAR) Sheriff's Observation and Reconnaissance Team, require that those teams train twice monthly to maintain a high proficiency level. Our agency has no range facility to conduct firearms training. Historically, we have used the Asheville Police range and the Lake Lure Police range. The demands with the increasing in-service training requirements result in these ranges becoming less and less available, all while competing with other agencies for scheduled range times.

Mandated in-service driver training is fast approaching. With the demands of having a facility to accommodate the needs of high speed driver training could also contain a firearms training facility at one location. The mandated

needs of high speed driver training could also contain a firearms training facility at one location. The mandated driver training will also keep the officer fluent in high speed driving and various driving tactics for a more skilled driver. This will assist in providing less frequent, at-fault accidents.

The Henderson County Sheriff's Office now is in desperate need for a firing range. This need is further detailed within the Capital Improvement Plan.

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Social Services	Important	Project is not a current priority, but will be needed as staff is added	Future Space	8970 sq foot of future space available. The following office space can be converted to 41 offices, conference room, rest rooms, kitchen and storage - \$110/sq ft	Capital Improvements	Human Services Bldg - 2nd floor		State 50%/County 50%	\$986,700.00	2008			
					Capital Improvements Total				\$986,700.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Social Services	Important	Current office staff will need 4 offices furnished with desk, file cabinet and chair	Completion of current office space furniture	Four offices will need to be supplied with furniture to complete finished office space	Non-recurring equipment	Human Services Building		Admin cost allocated	\$9,740.00	2008			
Social Services	Important	Completion of FUTURE SPACE with office furniture	Future Space Furniture	Unfinished office space: 41 offices, conference room, rest room, 1 kitchen and storage room (furnish over a 6 year period - Year 1)	Non-recurring equipment	Human Services Building		Admin cost allocated	\$17,798.00	2008			
Social Services	Important	Security assessments advised that entrance/parking lot views are vital for protection of clients and staff. This will complete our security system	Outside Security Cameras	3 security cameras located on outside entrances to heighten security and protection of clients and staff.	Non-recurring equipment	Human Services Building		Admin cost allocated	\$5,000.00	2008			
Social Services	Important	Completion of FUTURE SPACE with office furniture	Future Space Furniture	Unfinished office space: 41 offices, conference room, rest room, 1 kitchen and storage room (furnish over a 6 year period - Year 2)	Non-recurring equipment	Human Services Building		Admin cost allocated	\$17,798.00	2009			
Social Services	Important	Completion of FUTURE SPACE with office furniture	Future Space Furniture	Unfinished office space: 41 offices, conference room, rest room, 1 kitchen and storage room (furnish over a 6 year period - Year 3)	Non-recurring equipment	Human Services Building		Admin cost allocated	\$17,798.00	2010			
Social Services	Important	Completion of FUTURE SPACE with office furniture	Future Space Furniture	Unfinished office space: 41 offices, conference room, rest room, 1 kitchen and storage room (furnish over a 6 year period - Year 4)	Non-recurring equipment	Human Services Building		Admin cost allocated	\$17,798.00	2011			
Social Services	Important	Completion of FUTURE SPACE with office furniture	Future Space Furniture	Unfinished office space: 41 offices, conference room, rest room, 1 kitchen and storage room (furnish over a 6 year period - Year 5)	Non-recurring equipment	Human Services Building		Admin cost allocated	\$17,798.00	2012			
Social Services	Important	Completion of FUTURE SPACE with office furniture	Future Space Furniture	Unfinished office space: 41 offices, conference room, rest room, 1 kitchen and storage room (furnish over a 6 year period - Year 6)	Non-recurring equipment	Human Services Building		Admin cost allocated	\$17,798.00	2013			
					Non-recurring equipment Total				\$121,528.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Social Services	N/A	Due to hiring trends as DSS for last 6 years, DSS projects an average of 7 new positions this year.	New positions	7 new positions - Clerical & IMC positions are a 50% State/50% County; Social Work positions can be funded through various streams (Federal/State/County)	Other	DSS				2008		\$ 274,923.00	
Social Services	N/A	Due to hiring trends as DSS for last 6 years, DSS projects an average of 7 new positions this year.	New positions	7 new positions - Clerical & IMC positions are a 50% State/50% County; Social Work positions can be funded through various streams (Federal/State/County)	Other	DSS				2009		\$ 274,923.00	
Social Services	N/A	Due to hiring trends as DSS for last 6 years, DSS projects an average of 7 new positions this year.	New positions	7 new positions - Clerical & IMC positions are a 50% State/50% County; Social Work positions can be funded through various streams (Federal/State/County)	Other	DSS				2010		\$ 274,923.00	
Social Services	N/A	Due to hiring trends as DSS for last 6 years, DSS projects an average of 7 new positions this year.	New positions	7 new positions - Clerical & IMC positions are a 50% State/50% County; Social Work positions can be funded through various streams (Federal/State/County)	Other	DSS				2011		\$ 274,923.00	
Social Services	N/A	Due to hiring trends as DSS for last 6 years, DSS projects an average of 7 new positions this year.	New positions	7 new positions - Clerical & IMC positions are a 50% State/50% County; Social Work positions can be funded through various streams (Federal/State/County)	Other	DSS				2012		\$ 274,923.00	
Social Services	N/A	Due to hiring trends as DSS for last 6 years, DSS projects an average of 7 new positions this year.	New positions	7 new positions - Clerical & IMC positions are a 50% State/50% County; Social Work positions can be funded through various streams (Federal/State/County)	Other	DSS				2013		\$ 274,923.00	
Social Services	N/A	Due to hiring trends as DSS for last 6 years, DSS projects an average of 7 new positions this year.	New positions	7 new positions - Clerical & IMC positions are a 50% State/50% County; Social Work positions can be funded through various streams (Federal/State/County)	Other	DSS				2014		\$ 274,923.00	
					Other Total				0				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$83,640.00	2008			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$127,530.00	2009			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$109,120.00	2010			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$166,660.00	2011			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$118,900.00	2012			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$135,890.00	2013			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$128,430.00	2014			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$174,070.00	2015			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$143,260.00	2016			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$150,200.00	2017			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$146,315.00	2018			
Social Services	Important	Equipment necessary to perform job duties	DSS Technology Improvement Plan	See attached technology improvement plan dated 9/6/06	Recurring equipment	Human Services Building		State 50%/County 50%	\$191,830.00	2019			
					Recurring equipment Total				\$1,675,845.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Social Services	Planned	In order to improve the efficiency and effectiveness of our program and services, we propose a "re-engineering" study to evaluate organizational structure and staffing. A consulting group such as Maximus or a similar company would be the vehicle by which we would accomplish this	Operation Review		Studies	DSS		Admin cost allocated	\$25,000.00	2008			
					Studies Total				\$25,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Social Services	Planned	New request	Second vehicle requested	A second vehicle is requested to assist staff with shelter and emergency assistance	Vehicles	DSS		Admin cost allocated	\$6,000.00	2008			
Social Services	Important	Replace current 4-wheel drive vehicle	Vehicle Replacement	Vehicle replacement policy indicates that 1997 4-wheel Expedition qualifies for replacement	Vehicles	DSS		Admin cost allocated	\$6,000.00	2008			
					Vehicles Total				\$12,000.00				

DSS Technology Improvement Plan

Fiscal Year	Date	Action	Qty.	Unit Cost	Annual Cost	Term
2006-07	8/15/2006	PC Lease A, new	24	\$375	\$9,000	3 years
		PC Lease B, year 3	168	\$451	\$75,768	
		AS/400 Lease	1	\$11,000	\$11,000	
		New/replacement network printers	4	\$1,250	\$5,000	
		New/replacement laptops	5	\$1,000	\$5,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	13	\$200	\$2,600	
		Trend Micro Antivirus	200	\$4	\$800	
	10/15/2006	New server for Microsoft conversion	1	\$6,000	\$6,000	
		Microsoft Client Licenses	200	\$20	\$4,000	
	6/15/2007	Buy-out leased servers	2	\$550	\$1,100	
	6/15/2007	Buy-out leased PCs	80	\$150	\$12,000	
		New/replacement network printers	4	\$1,250	\$5,000	
Total:					\$139,518	

2007-08	7/1/2007	PC Lease B, replacements	88	\$375	\$33,000	3 years
	7/1/2007	PC Lease B, new	20	\$375	\$7,500	3 years
		PC Lease A, year 2	24	\$375	\$9,000	
		AS/400 Lease	1	\$11,000	\$11,000	
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	13	\$200	\$2,600	
		Trend Micro Antivirus	210	\$4	\$840	
		2nd scanner for laserfiche	1	\$5,000	\$5,000	
		New/replacement network printers	5	\$1,250	\$6,250	
		Upgrade Microsoft Office	210			
		Upgrade MS Access	41			
		Add Microsoft Licenses	10	\$320	\$3,200	
Total:					\$83,640	

2008-09	7/1/2008	PC Lease C, replacements	80	\$375	\$30,000	3 years
	7/1/2008	PC Lease C, new	10	\$375	\$3,750	3 years
		PC Lease A, year 3	24	\$375	\$9,000	
		PC Lease B, year 2	98	\$375	\$36,750	
	7/1/2008	New AS/400 Lease	1	\$11,000	\$11,000	3 years
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Cisco SmartNet for switches	13	\$200	\$2,600	

		Barracuda Spyware Firewall	1	\$1,250	\$1,250
		Replace Cisco firewall	1	\$2,200	\$2,200
		Trend Micro Antivirus	220	\$4	\$880
		Buy replacement server	1	\$6,000	\$6,000
		New LAN switches	2	\$2,200	\$4,400
		Upgrade Laserfiche to SQL Server	1	\$10,000	\$10,000
		New/replacement network printers	2	\$1,250	\$2,500
		Add Microsoft Licenses	10	\$320	\$3,200
		Total:			\$127,530

2009-10	7/1/2009	PC Lease A, replacements	24	\$375	\$9,000	3 years
	7/1/2009	PC Lease A, new	10	\$375	\$3,750	3 years
		PC Lease B, year 3	98	\$375	\$36,750	
		PC Lease C, year 2	90	\$375	\$33,750	
		AS/400 Lease	1	\$11,000	\$11,000	
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	15	\$200	\$3,000	
		Trend Micro Antivirus	230	\$4	\$920	
		New/replacement network printers	2	\$1,250	\$2,500	
		Add Microsoft Licenses	10	\$320	\$3,200	
		Total:			\$109,120	

2010-11	7/1/2010	PC Lease B, replacements	108	\$375	\$40,500	3 years
	7/1/2010	PC Lease B, new	10	\$375	\$3,750	3 years
		PC Lease A, year 2	34	\$375	\$12,750	
		PC Lease C, year 3	90	\$375	\$33,750	
		AS/400 Lease	1	\$11,000	\$11,000	
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	15	\$200	\$3,000	
		Trend Micro Antivirus	240	\$4	\$960	
		Buy replacement server	1	\$6,000	\$6,000	
		Replacement Laserfiche scanner	1	\$5,000	\$5,000	
		Replace LAN switches	15	\$2,200	\$33,000	
		New/replacement network printers	2	\$1,250	\$2,500	
		Replace tape backup system	1	\$6,000	\$6,000	
		Add Microsoft Licenses	10	\$320	\$3,200	
		Total:			\$166,660	

2011-12	7/1/2011	PC Lease C, replacements	90	\$375	\$33,750	3 years
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	7/1/2011	PC Lease C, new	10	\$375	\$3,750	3 years
		PC Lease A, year 3	34	\$375	\$12,750	
		PC Lease B, year 2	108	\$375	\$40,500	
	7/1/2008	New AS/400 Lease	1	\$11,000	\$11,000	3 years
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Replace Cisco firewall	1	\$2,200	\$2,200	
		Cisco SmartNet for switches	15	\$200	\$3,000	
		Trend Micro Antivirus	250	\$4	\$1,000	
		New/replacement network printers	2	\$1,250	\$2,500	
		Add Microsoft Licenses	10	\$320	\$3,200	
		Total:			\$118,900	

2012-13	7/1/2012	PC Lease A, replacements	34	\$375	\$12,750	3 years
	7/1/2012	PC Lease A, new	10	\$375	\$3,750	3 years
		PC Lease B, year 3	108	\$375	\$40,500	
		PC Lease C, year 2	100	\$375	\$37,500	
		AS/400 Lease	1	\$11,000	\$11,000	
		Replacement Laserfiche scanner	1	\$5,000	\$5,000	
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	15	\$200	\$3,000	
		Trend Micro Antivirus	260	\$4	\$1,040	
		Buy replacement server	1	\$6,000	\$6,000	
		New LAN switches	2	\$2,200	\$4,400	
		New/replacement network printers	2	\$1,250	\$2,500	
		Upgrade Microsoft Office	250			
		Upgrade MS Access	51			
		Add Microsoft Licenses	10	\$320	\$3,200	
		Total:			\$135,890	

2013-14	7/1/2013	PC Lease B, replacements	118	\$375	\$44,250	3 years
	7/1/2013	PC Lease B, new	10	\$375	\$3,750	3 years
		PC Lease A, year 2	44	\$375	\$16,500	
		PC Lease C, year 3	100	\$375	\$37,500	
		AS/400 Lease	1	\$11,000	\$11,000	
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	17	\$200	\$3,400	
		Trend Micro Antivirus	270	\$4	\$1,080	

		New/replacement network printers	2	\$1,250	\$2,500	
		Add Microsoft Licenses	10	\$320	\$3,200	
		Total:			\$128,430	

2014-15	7/1/2014	PC Lease C, replacements	100	\$375	\$37,500	3 years
	7/1/2014	PC Lease C, new	10	\$375	\$3,750	3 years
		PC Lease A, year 3	44	\$375	\$16,500	
		PC Lease B, year 2	118	\$375	\$44,250	
	7/1/2008	New AS/400 Lease	1	\$11,000	\$11,000	3 years
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Replace Cisco firewall	1	\$2,200	\$2,200	
		Cisco SmartNet for switches	17	\$200	\$3,400	
		Trend Micro Antivirus	280	\$4	\$1,120	
		Buy replacement server	1	\$6,000	\$6,000	
		Replace LAN switches	17	\$2,200	\$37,400	
		New/replacement network printers	2	\$1,250	\$2,500	
		Add Microsoft Licenses	10	\$320	\$3,200	
		Total:			\$174,070	

2015-16	7/1/2015	PC Lease A, replacements	44	\$375	\$16,500	3 years
	7/1/2015	PC Lease A, new	10	\$375	\$3,750	3 years
		PC Lease B, year 3	118	\$375	\$44,250	
		PC Lease C, year 2	110	\$375	\$41,250	
		AS/400 Lease	1	\$11,000	\$11,000	
		Replacement Laserfiche scanner	1	\$5,000	\$5,000	
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	17	\$200	\$3,400	
		Trend Micro Antivirus	290	\$4	\$1,160	
		New/replacement network printers	2	\$1,250	\$2,500	
		Replace tape backup system	1	\$6,000	\$6,000	
		Add Microsoft Licenses	10	\$320	\$3,200	
		Total:			\$143,260	

2016-17	7/1/2016	PC Lease B, replacements	128	\$375	\$48,000	3 years
	7/1/2016	PC Lease B, new	10	\$375	\$3,750	3 years
		PC Lease A, year 2	54	\$375	\$20,250	
		PC Lease C, year 3	110	\$375	\$41,250	
		AS/400 Lease	1	\$11,000	\$11,000	
		New/replacement laptops	3	\$1,000	\$3,000	

			New/replacement desktop printers	5	\$200	\$1,000
			Barracuda Spyware Firewall	1	\$1,250	\$1,250
			Cisco SmartNet for switches	17	\$200	\$3,400
			Trend Micro Antivirus	300	\$4	\$1,200
			New LAN switches	2	\$2,200	\$4,400
			Buy replacement server	1	\$6,000	\$6,000
			New/replacement network printers	2	\$1,250	\$2,500
			Add Microsoft Licenses	10	\$320	\$3,200
			Total:			\$150,200

2017-18	7/1/2017		PC Lease C, replacements	110	\$375	\$41,250	3 years
	7/1/2017		PC Lease C, new	10	\$375	\$3,750	3 years
			PC Lease A, year 3	51	\$375	\$19,125	
			PC Lease B, year 2	128	\$375	\$48,000	
	7/1/2008		New AS/400 Lease	1	\$11,000	\$11,000	3 years
			Replacement Laserfiche scanner	1	\$5,000	\$5,000	
			New/replacement laptops	3	\$1,000	\$3,000	
			New/replacement desktop printers	5	\$200	\$1,000	
			Barracuda Spyware Firewall	1	\$1,250	\$1,250	
			Replace Cisco firewall	1	\$2,200	\$2,200	
			Cisco SmartNet for switches	19	\$200	\$3,800	
			Trend Micro Antivirus	310	\$4	\$1,240	
			New/replacement network printers	2	\$1,250	\$2,500	
			Upgrade Microsoft Office	290			
			Upgrade MS Access	61			
			Add Microsoft Licenses	10	\$320	\$3,200	
			Total:			\$146,315	

2018-19	7/1/2018		PC Lease A, replacements	54	\$375	\$20,250	3 years
	7/1/2018		PC Lease A, new	10	\$375	\$3,750	3 years
			PC Lease B, year 3	128	\$375	\$48,000	
			PC Lease C, year 2	120	\$375	\$45,000	
			AS/400 Lease	1	\$11,000	\$11,000	
			New/replacement laptops	3	\$1,000	\$3,000	
			New/replacement desktop printers	5	\$200	\$1,000	
			Barracuda Spyware Firewall	1	\$1,250	\$1,250	
			Cisco SmartNet for switches	19	\$200	\$3,800	
			Trend Micro Antivirus	320	\$4	\$1,280	
			Buy replacement server	1	\$6,000	\$6,000	
			Replace LAN switches	19	\$2,200	\$41,800	
			New/replacement network printers	2	\$1,250	\$2,500	
			Add Microsoft Licenses	10	\$320	\$3,200	
			Total:			\$191,830	

2019-20	7/1/2019	PC Lease B, replacements	138	\$375	\$51,750	3 years
	7/1/2019	PC Lease B, new	10	\$375	\$3,750	3 years
		PC Lease A, year 2	64	\$375	\$24,000	
		PC Lease C, year 3	120	\$375	\$45,000	
		AS/400 Lease	1	\$11,000	\$11,000	
		New/replacement laptops	3	\$1,000	\$3,000	
		New/replacement desktop printers	5	\$200	\$1,000	
		Barracuda Spyware Firewall	1	\$1,250	\$1,250	
		Cisco SmartNet for switches	21	\$200	\$4,200	
		Trend Micro Antivirus	330	\$4	\$1,320	
		New/replacement network printers	2	\$1,250	\$2,500	
		Add Microsoft Licenses	10	\$320	\$3,200	
Total:					\$151,970	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Soil & Water	Planned	Replace vehicle based on total points at the end of 7 years	Replacement vehicle	Purchase of a new vehicle for Soil & Water	Vehicles	Soil & Water			\$22,000.00	2013		\$ -	
					Vehicles Total				\$22,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Solid Waste	Mandated	Safety	Turnoff Lane	Entrance Lane on Stoney Mountain Road	Capital Improvements	Stoney Mountain Road		Retained earnings	\$75,000.00	2008		\$ -	
Solid Waste	Mandated	C & D Landfill full - Hauling and disposal of C&D solid waste \$500,000 increase to annual O&M costs starting in 2009	C&D Closure	Stoney Mtn facility	Capital Improvements	Stoney Mtn		Retained Earnings	\$200,000.00	2009		\$ -	
Solid Waste	Important	Improve Traffic Flow	Second Scale	New Scale Operation - 2 new operators required	Capital Improvements	Transfer Station		Loan	\$450,000.00	2010		\$ 50,000.00	
Solid Waste	Planned	Public demand	Recycling Drop-off	Relocate Recycling Drop-off	Capital Improvements	Old School Bus Garage		Loan	\$700,000.00	2011		\$ -	
Solid Waste	Important	Safety	Stoney Mtn Activity Center	Relocate Center's Day Camp	Capital Improvements	Stoney Mtn Road		Loan	\$800,000.00	2011		\$ -	Annual O&M Recreation ???
Solid Waste	Planned	Improve Site efficiency	White Goods/Wood Waste	Relocate Operations - 2 new staff	Capital Improvements	Transfer Station		Loan	\$350,000.00	2012		\$ 50,000.00	
Solid Waste	Important	Normal Wear	TS Floor Refurbishment	Resurface both TS floors	Capital Improvements	Solid Waste Department		Retained earnings	\$200,000.00	2013		\$ -	
Solid Waste	Planned	Growth Demand	Land Acquisition	3rd Transfer Station	Capital Improvements	South County		Loan	\$200,000.00	2015		\$ -	
Solid Waste	Planned	Growth Demand	New Transfer Station	3rd Transfer Station - 5 new staff	Capital Improvements	South County		Loan	\$2,000,000.00	2016		\$ 150,000.00	Salaries
Solid Waste	Important	Normal wear	TS Floor Refurbishment	Resurface both TS floors	Capital Improvements	Solid Waste Dept		Retained earnings	\$200,000.00	2019		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Solid Waste	Important	Maintenance of closed landfill areas, and white goods/yard waste areas	Cat D-5 Dozer	D-5 Bulldozer w/6 way blade	Non-recurring equipment	SW Dept		Enterprise Fund	\$122,359.00	2008		\$ -	
Solid Waste	Mandated	2nd bay of transfer station will be operational, and this unit will be necessary for daily operations	Trailer Spotter	TJ-7000 Spotter Truck	Non-recurring equipment	SW Transfer Station		Enterprise Fund	\$75,000.00	2008		\$ -	
Solid Waste	Important	Maintenance of landfill areas, unloading overloaded refuse trucks	330-L	Track hoe with hydraulic thumb	Non-recurring equipment	SW Dept		Enterprise Fund	\$295,987.00	2013		\$ -	
Solid Waste	Important	Critical for daily maintenance of white goods, wood waste, and closed landfill areas. Current state regulations require post closure care for 30 years. Also, would be used as second back up for transfer station.	Loader	Loader for white goods and wood waste (replacement)	Non-recurring equipment	SW Department		Enterprise Fund	\$132,382.00	2013		\$ -	
Solid Waste	Mandated	Currently owned 2006 capacity TJ-7000 will be 8 years old and need to be replaced	Trailer Spotter	TJ-7000 Spotter Truck	Non-recurring equipment	SW Transfer Station		Enterprise Fund	\$75,000.00	2015		\$ -	
Solid Waste	Planned	Equipment for 3rd station	New Transfer Station	Loader - Spotter, misc equip	Non-recurring equipment	South County		Loan	\$400,000.00	2016		\$ 50,000.00	
Solid Waste	Planned	Spotter trailer purchased in 2007 will be 8 years old and need to be replaced.	Trailer Spotter	TJ-7000 Spotter Truck (replacement)	Non-recurring equipment	SW Transfer Station		Enterprise Fund	\$75,000.00	2016		\$ -	
Solid Waste	Mandated	Critical to keep landfill mowed to keep in compliance with N.C. regulations	Mower	Rebi TT-95 with flail mower	Non-recurring equipment	SW Dept		Enterprise Fund	\$115,000.00	2018		\$ -	
					Non-recurring equipment Total				\$6,465,728.00				0

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Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2008		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2008		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2009		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2009		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2010		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2010		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2011		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2011		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2012		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2012		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2013		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2013		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2014		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2014		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2015		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2015		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2016		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2016		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2017		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2017		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2018		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2018		\$ -	
Solid Waste	Important	Emergency Repair Fund	Capital Reserve	Emergency Repair Capital Fund for Unforeseen Repairs	Recurring equipment	SW Department		Enterprise Fund	\$50,000.00	2019		\$ -	
Solid Waste	Mandated	Critical for daily refuse loading	Two Loaders	Articulated rubber tire wheel loaders	Recurring equipment	SW Transfer Station	Lease	Enterprise Fund	\$89,880.00	2019		\$ -	
					Recurring equipment Total				\$1,678,560.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Solid Waste	Planned	Growth demand	3rd Transfer Station		Studies			Loan	\$200,000.00	2015		\$ -	
					Studies Total				\$200,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Solid Waste	Important	Needed as on site vehicle for leadman. Access all areas of SW Dept	Chevy Truck	3/4 ton Chevy Truck - used	Vehicles	SW Dept			\$10,000.00	2009		\$ -	
Solid Waste	Important	Site clean up truck, needed to keep in compliance with NC Regulations	Ford Truck	3/4 Ton Ford Truck with dump bed - used	Vehicles	SW Dept			\$10,000.00	2009		\$ -	
Solid Waste	Important	Normal replacement -	SW Manager Vehicle	1/2 ton Pickup Truck	Vehicles	SW Dept			\$22,000.00	2010		\$ -	
Solid Waste	Important	Maintenance of closed landfill areas	Dump Truck	10 Yard Tandem Dump Truck	Vehicles	SW Dept			\$40,000.00	2012		\$ -	
Solid Waste	Mandated	Critical for unloading recycling bins	Recycling truck	90 Roll off Truck	Vehicles	SW Dept			\$35,000.00	2012		\$ -	
					Vehicles Total				\$117,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Youth Programs	Important	Replacement of the roof has been identified as "mandated - highest priority". The roof is currently 11 years old. The current shingles are Elk dimensional Shake Shingles by Celotex, with a 25 year limited warranty. The cost of the anticipated replacement shingles are identical to the exiting shingles	Re-roofing existing facility	Re-roofing	Capital Improvements	2110 Woodridge Drive			\$8,000.00	2010			
Youth Programs	Important	Existing parking lot was designed to accommodate 9 vehicles, one being handicapped space. 3 spaces are for program vehicles, 5 for staff, visitors, meeting participants and various others. Overflow park in driveway making it difficult to maneuver. Parking on the sports pad or on the grass results in vehicles being blocked in, deters the program residents from using the sports pad for activities and damaging the yard	Enlargement of existing parking lot	Enlargement	Capital Improvements	2110 Woodridge Drive		Budget	\$5,000.00	2012			
					Capital Improvements Total				\$13,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Youth Programs	Mandated	Items are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of appliances	Dishwasher, clothes washer, clothes dryer, stove/oven, hot water heater, vacuum cleaner, gas grill, TV	Recurring equipment	Youth Home		Budget	\$3,389.00	2008			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	132 sq ft in Staff Office	Recurring equipment	Youth Home		Budget	\$2,640.00	2008			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	230 sq ft in Office Assistant	Recurring equipment	Youth Home		Budget	\$4,600.00	2008			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	130 sq ft in Director's Office	Recurring equipment	Youth Home		Budget	\$2,600.00	2008			
Youth Programs	Mandated	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of HVAC	Central Services replacement	Recurring equipment	Youth Home		Budget	\$4,500.00	2009			
Youth Programs	Mandated	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of Security Monitors, camera, and recorder	2 - 12" LCD Monitors in staff office and kitchen - These items assist in assuring the safety of the residents and program staff by assisting with visibility and a record of authenticity. 4 Dome cameras, 1 4-camera DVR	Recurring equipment	Youth Home		Budget	\$2,500.00	2009			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	361 sq ft of carpet in living room	Recurring equipment	Youth Home		Budget	\$7,200.00	2011			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	175 sq ft in Girl's Hall	Recurring equipment	Youth Home		Budget	\$3,500.00	2011			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	165 sq ft in Boy's Hall	Recurring equipment	Youth Home		Budget	\$3,300.00	2011			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	168 sq ft in Boy's Room	Recurring equipment	Youth Home		Budget	\$3,360.00	2011			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	168 sq ft in Boy's room	Recurring equipment	Youth Home		Budget	\$3,360.00	2011			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	204 sq ft in Girl's room	Recurring equipment	Youth Home		Budget	\$4,080.00	2011			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	204 sq ft in Girl's room	Recurring equipment	Youth Home		Budget	\$4,080.00	2011			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of commercial carpeting	132 sq ft in Single room	Recurring equipment	Youth Home		Budget	\$2,640.00	2011			
Youth Programs	Mandated	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of refrigerator	Maytag 88037 - Cost ?????	Recurring equipment	Youth Home		Budget	\$11,000.00	2012			
Youth Programs	Important	Item are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the NC Division of Social Services Licensing Services.	Replacement of kitchen flooring	Replace approx 630 sq ft of flooring in kitchen, dining room, pantry, alcove, laundry room	Recurring equipment	Youth Home		Budget	\$10,320.00	2013			
					Recurring equipment Total				\$73,069.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Youth Programs	Important	The infrastructure study would assist in guiding Henderson Co. in either expanding or adding a sister facility for the purpose of providing residential care to children in DSS custody. This would encompass statistical data from DSS records such as number of out-of-county placements, staff time and administration costs for supervision of out-of-area placements, limited foster home placements for adolescents, etc as opposed to cost savings for in-county placements	Infrastructure Study		Studies	Youth Home		Budget	\$16,496.00	2009			
					Studies Total				\$16,496.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Youth Programs	Important	21.5 points - Replace with a 2006 Dodge Caravan SE 7-passenger van. This style of van would serve the dynamics of the program and is a proven safer vehicle.	Replacement of 15 passenger van	2000 Ford E350 15 passenger van	Vehicles	Youth Home		Budget	\$22,000.00	2008			
Youth Programs	Important	10.5 points	Replacement of 12 passenger van	2005 Chevy 2500 Express 12 passenger van	Vehicles	Youth Home		Budget	\$21,337.00	2010			
Youth Programs	Important	11.0 points	Replacement of SUV	2004 Dodge Durango	Vehicles	Youth Home		Budget	\$30,035.00	2012			
					Vehicles Total				\$73,372.00				

**HENDERSON COUNTY
CAPITAL IMPROVEMENT PLAN QUESTIONNAIRE
FY 2008-2020**

B. Non-recurring capital improvement projects

Replacement of driveway/ parking lot

JUSTIFICATION:

The existing parking lot and driveway were installed in __ at the time of construction of the Group Home. Since then, under normal use of the driveway/ parking lot, numerous pot holes have developed, as well as numerous large cracks as a result of the freezing/ thawing process from winter weather and the run-off of water as a result of the incline of the driveway. There are also large ruts due to the weight of the sanitation trucks which pick up program garbage weekly.

Enlargement of the existing parking lot –

JUSTIFICATION:

The existing parking lot was designed to accommodate nine (9) vehicles at one time, one of which is designated as a “Handicap” parking space. Three (3) of the spaces are designated for the program vehicles. This leaves five (5) spaces for staff, visitors, meeting participants and various vehicles. Vehicles that exceed the parking spaces have to park in the driveway, making it difficult for program vehicles to maneuver. Parking on the sports pad or on the grass results in vehicles being blocked in, deters the programs residents from using the sports pad for activities and damaging the yard.

Replacement of the roof –

JUSTIFICATION:

Replacement of the roof has been identified as “mandated – highest priority”. The roof is currently 11 years old. The current shingles are Elk dimensional Shake Shingles by Celotex, with a 25 year limited warranty. The cost of the anticipated replacement shingles are identical to the existing shingles.

**HENDERSON COUNTY
CAPITAL IMPROVEMENT PLAN QUESTIONNAIRE
FY 2008-2020**

C. Recurring equipment purchases

JUSTIFICATION:

The following items are identified as “mandated – highest priority” – Dishwasher, clothes washer/ dryer, stove/ oven, refrigerator, hot water heater, HVAC, vacuum cleaner, carpet, vinyl flooring and kitchen countertops. These items are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the North Carolina Division of Social Services Licensing Services.

The security monitor - security cameras and security recorder have also been identified as “mandated – highest priority”. These items assist in assuring the safety of the residents and program staff by assisting with visibility and a record of authenticity.

The gas grill – identified a “planned – lowest priority” – This is an alternative cooking source. It has been ideal for use during power outages. It has been extremely nice to use for cookouts with the residents.

The 27” television – identified as “important – middle priority” This provides education and entertainment for the residents. This item is used most days, however, limited as a means to provide residents with alternative opportunities.

The phones are identified as “mandated – highest priority” The phones are necessary to conduct daily business, communication tool during crisis/emergencies and essential to communication for residents with their families and friends.

**HENDERSON COUNTY
CAPITAL IMPROVEMENT PLAN QUESTIONNAIRE
FY 2008-2020**

C. Recurring equipment purchases

JUSTIFICATION:

The following items are identified as “mandated – highest priority” – Dishwasher, clothes washer/ dryer, stove/ oven, refrigerator, hot water heater, HVAC, vacuum cleaner, carpet, vinyl flooring and kitchen countertops. These items are required components needed to assure that we are meeting the standard of the County Health Codes, Henderson County Safety Audit and/or the North Carolina Division of Social Services Licensing Services.

The security monitor - security cameras and security recorder have also been identified as “mandated – highest priority”. These items assist in assuring the safety of the residents and program staff by assisting with visibility and a record of authenticity.

The gas grill – identified a “planned – lowest priority” – This is an alternative cooking source. It has been ideal for use during power outages. It has been extremely nice to use for cookouts with the residents.

The 27” television – identified as “important – middle priority” This provides education and entertainment for the residents. This item is used most days, however, limited as a means to provide residents with alternative opportunities.

The phones are identified as “mandated – highest priority” The phones are necessary to conduct daily business, communication tool during crisis/emergencies and essential to communication for residents with their families and friends.

**HENDERSON COUNTY
CAPITAL IMPROVEMENT PLAN QUESTIONNAIRE
FY 2008-2020**

E. Motorized Vehicle purchases

JUSTIFICATION: The program vehicles –

The program would like to replace the 2000 Ford E-350 15-passenger van with a 2006 Dodge Grand Caravan SE 7-passenger van. This style of van would serve the dynamics of the program and is a proven safer vehicle.

**HENDERSON COUNTY
CAPITAL IMPROVEMENT PLAN QUESTIONNAIRE
FY 2008-2020**

F. Planned/proposed studies

JUSTIFICATION: Infrastructure Study

The infrastructure study would assist in guiding Henderson County Government in either expanding or adding a sister facility for the purpose of providing residential care to children in DSS custody. This would encompass statistical data from DSS records such as numbers of out-of-county placements, staff time and administration costs for supervision of out-of-area placements, limited foster home placements for adolescents, etc, as opposed to cost savings for in-county placements.

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Planned	Service to College and General Public	Community Shelter Reconstruction	Replacement of a deteriorating community shelter used by the college and the general public	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$50,000.00	2008			
BRCC	Important	Future Growth	Land Purchase	Consideration for the purchase of adjacent 12 acre parcel of land	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,000,000.00	2008			
BRCC	Mandated	Required Physical Educational Facilities for College Transfer Program. Critical to the growth and success of the College Transfer Program.	Physical Education Activity Center	Planning/Program Phase for a 92,000 SF facility containing a gym, pool, fitness room, locker rooms, classroom, track and aerobics. BRCC is currently facility deficit in our delivery of physical education classes.	Capital Improvements	BRCC Main Campus, Flat Rock		County, YMCA, Park Ridge Hospital	\$1,290,000.00	2008	***Annual maintenance and Operating Expense -\$417,680.00***	\$ 417,680.00	***Annual maintenance and Operating Expense - \$417,680.00***
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,010,303.00	2008		\$ -	
BRCC	Important	Facilities for Educational Program	Small Engine Repair Bldg, Renovation and addition	Renovation and addition to existing Small Engine Repair Building	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$100,000.00	2008			
BRCC	Planned	Educational Storage Facility	Storage Building	Construction of a 1,500 SF storage building for the Applied Tech. Programs	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private	\$1,000,000.00	2008			
BRCC	Important	Program growth	Environmental Science Technology Center	Expand existing Industrial Skills Building by 12,000 SF to add new classrooms and labs	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private/G rants	\$1,500,000.00	2009			
BRCC	Important	New licensing requirements	Expansion of Early Childhood & Helping Hand Dev Center	6,000 SF expansion of the Early Childhood Education Program and the Helping Hand Development Center	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock			\$1,020,000.00	2009			
BRCC	Important	Program growth	Killian Bldg Multimedia Center Renovation	Renovation to the Multimedia Center in the Killian Building. The multimedia complex will move from the Killian Building to the new TEDC building	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$200,000.00	2009			
BRCC	Mandated	Accrediting agency requirement for program growth and student demand	Killian Building Library Expansion	The Library expansion at the Flat Rock Campus is required to accommodate growth and is also an accrediting agency requirement	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,000,000.00	2009			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Mandated	Program growth - ADA noncompliance	Patton Auditorium Renovation	Renovation of the 32 year old Patton Auditorium and the adjacent multi-purpose room	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$500,000.00	2009			
BRCC	Mandated	Required Physical Educational Facilities for College Transfer Program	Physical Education Activity Center	92,000 SF facility containing a gym, pool, fitness room, locker rooms, classroom, track and aerobics	Capital Improvements	BRCC Main Campus, Flat Rock		County, YMCA, Park Ridge Hospital	\$15,910,000.00	2009		\$ -	
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,282,260.00	2009		\$ -	
BRCC	Important	Service to College and General Public	Thomas Auditorium Expansion	12,000 SF expansion of the Thomas Auditorium for rehearsal rooms, dressing rooms, & green rooms	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private/G rants	\$1,500,000.00	2009			
BRCC	Important	Improved handicapped access	Bridge and Ramp Renovation	Construction of a 250 ft bridge across the lake to provide improved access for handicapped students	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$350,000.00	2010			
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,626,260.00	2010		\$ -	
BRCC	Important	Growth demand for work force development	Workforce Development & Lifelong Learning Building	Planning/Program Phase for the construction of a 56,000 SF building to house the College's workforce development programs and provide new classrooms for continuing education	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private/G rant	\$860,000.00	2010			
BRCC	Important	Improve service to campus	Campus Greenhouse	Project is needed to provide a greenhouse for the primary use of the Grounds Division	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$20,000.00	2011			
BRCC	Important	Program growth and student demand	Music Education Center	Construction of a 6,000 SF building that will be expressly used for the College's music program, that will include classrooms, practice rooms, offices and a small performance room	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private	\$1,250,000.00	2011			
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,675,047.00	2011		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Mandated	Growth demand for work force development	Workforce Development & Lifelong Learning Building	Construction of a 56,000 SF building to house the College's workforce development programs and provide new classrooms for continuing education	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County/Private/Grant	\$9,890,000.00	2011			
BRCC	Important	Future Growth	Land Purchase	Consideration for the purchase of adjacent 20 acre parcel of land	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$3,333,320.00	2012			
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,758,800.00	2012		\$ -	
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,846,740.00	2013		\$ -	
BRCC	Important	Program need and growth-North end of county	Fletcher Campus	Development and construction of a 10,000 SF Fletcher Campus	Capital Improvements	Fletcher		County	\$1,500,000.00	2014			
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$1,939,077.00	2014		\$ -	
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,036,031.00	2015		\$ -	
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,137,832.00	2016		\$ -	
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,244,723.00	2017		\$ -	
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,356,959.00	2018		\$ -	

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Important	Annual Renewal Plan for R & R	Repair and Renovations	Annual renewal plan to keep all college facilities updated to OSHA, ADA codes and educational standards	Capital Improvements	Blue Ridge CC Main Campus, Flat Rock		County	\$2,474,087.00	2019		\$ -	
					Capital Improvements Total				\$65,661,439.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Important	23 Points	F725	John Deere Riding Mower	Non-recurring equipment	BRCC Main Campus		County	\$10,000.00	2008			
BRCC	Important	25 Points	F735	John Deere Riding Mower	Non-recurring equipment	BRCC Main Campus		County	\$15,000.00	2009			
BRCC	Important	92 Points	Ford Tractor	Ford Tractor 40hp with bucket	Non-recurring equipment	BRCC Main Campus		County	\$32,000.00	2009			
BRCC	Important	55 Points	Beefco	Finish Mowing Deck	Non-recurring equipment	BRCC Main Campus		County	\$15,000.00	2010			
BRCC	Important	33 Points	Mule	Mule Complete with snow plow	Non-recurring equipment	BRCC Main Campus		County	\$18,000.00	2010			
BRCC	Important	41 Points	SCAG	SCAG Turf tractor with leaf vacuum system	Non-recurring equipment	BRCC Main Campus		County	\$15,000.00	2010			
BRCC	Important	39 Points	Reel Mower	Jackobsen Triking Reel Mower	Non-recurring equipment	BRCC Main Campus		County	\$20,000.00	2011			
BRCC	Important	33 Points	F725	John Deere Riding Mower	Non-recurring equipment	BRCC Main Campus		County	\$12,000.00	2013			
BRCC	Important	96 Points	F3930	Tractor	Non-recurring equipment	BRCC Main Campus		County	\$18,000.00	2014			
BRCC	Important	34 Points	ATV Mule	Mule ATV 2010 Complete	Non-recurring equipment	BRCC Main Campus		County	\$22,000.00	2015			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Important	31 Points	JD870	John Deere 870 Tractor 4x4	Non-recurring equipment	BRCC Main Campus		County	\$22,000.00	2016			
BRCC	Important	38 Points	SCAG	SCAG Turf tractor with leaf vacuum system	Non-recurring equipment	BRCC Main Campus		County	\$18,000.00	2016			
BRCC	Important	27 Points	F725	John Deere Riding Mower	Non-recurring equipment	BRCC Main Campus		County	\$18,000.00	2018			
BRCC	Important	21 Points	F735	John Deere Riding Mower	Non-recurring equipment	BRCC Main Campus		County	\$23,000.00	2019			
					Non-recurring equipment Total				\$258,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC		Current Maintenance and Operating Need	Maintenance and Operation	Maintenance and Operating Expensed over and above the existing funding level to properly maintain buildings	Other				\$369,809.00			\$ 369,809.00	
BRCC		Maintenance and Operation	Technology Educational Center	Maintenance and Operating expense for new 79,000 SF construction project, completion date Dec 2007	Other				\$387,583.00				
					Other Total				\$757,392.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Important	58 Points	F450 XL Dump Truck	To replace a 1972 Dump Truck with 126,000 miles	Vehicles	BRCC Main Campus		County	\$37,000.00	2008			
BRCC	Important	35 Points	F150 4X4 XL 1/2 Ton Pickup	To replace a 1992 Pickup Truck with 96,000 miles	Vehicles	BRCC Main Campus		County	\$18,750.00	2009			
BRCC	Important	29 Points	F250 XL 3/4 Ton Pickup	To replace a 1995 Pickup Truck with 95,000 miles	Vehicles	BRCC Main Campus		County	\$18,750.00	2009			
BRCC	Important	31 Points	E350 8 Passenger Van	To replace a 199 Van with 100,000 miles	Vehicles	BRCC Main Campus		County	\$20,000.00	2010			
BRCC	Important	32 Points	F150 4x4 XL 1/2 Ton Pickup	To replace a 1998 Pickup with 106,500 miles	Vehicles	BRCC Main Campus		County	\$19,250.00	2011			
BRCC	Important	34 Points	F350 Flatbed Truck	To replace a 1991 one ton truck with 60,000 miles	Vehicles	BRCC Main Campus		County	\$18,250.00	2011			
BRCC	Important	35 Points	Escape XLT SUV	To replace a 2002 Explorer with 165,000 miles	Vehicles	BRCC Main Campus		County	\$20,000.00	2012			
BRCC	Important	22 Points	E350 15 Passenger Van	To replace a 2009 15p Van with 80,500 miles	Vehicles	BRCC Main Campus		County	\$24,500.00	2014			
BRCC	Important	25 Points	E350 8 Passenger Van	To replace a 2009 8 p van with 100,000 miles	Vehicles	BRCC Main Campus		County	\$23,500.00	2015			
BRCC	Important	22 Points	F150 4x4 XL 1/2 Ton Pickup	To replace a 2008 Pickup with 57,000 miles	Vehicles	BRCC Main Campus		County	\$22,750.00	2016			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
BRCC	Important	22 Points	F250 XL 3/4 Ton Pickup	To replace a 2008 Pickup with 59,000 miles	Vehicles	BRCC Main Campus		County	\$22,750.00	2016			
BRCC	Important	20 Points	F150 4x4 1/2 Ton Pickup	To replace a pickup with 67,000 miles	Vehicles	BRCC Main Campus		County	\$23,500.00	2017			
BRCC	Important	5 Points	F450 XL Dump Truck	To replace a 2010 Pickup with 500,000 miles	Vehicles	BRCC Main Campus		County	\$44,000.00	2018			
BRCC	Important	21 Points	F350 Flatbed Truck	To replace a 2010 F350 pickup with 50,000 miles	Vehicles	BRCC Main Campus		County	\$26,000.00	2019			
					Vehicles Total				\$339,000.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$40,750.00	2008			
Henderson County Schools	Important	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$483,000.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$260,500.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$60,700.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$77,750.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$36,850.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$77,850.00	2008			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$186,673.00	2008			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$53,000.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$123,500.00	2008	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$154,000.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$85,412.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$55,000.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$350,000.00	2008	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Complete Dana project to meet all necessary building codes	School Construction	Complete Dana Project - will begin 2007 - approx cost 2.5 million	Capital Improvements	Dana Phase II		Bank Financing - Property Tax	\$2,500,350.00	2008	Total estimated costs does not include FF&E est. costs of \$100,000.00		
Henderson County Schools	Mandated	Building codes/obsolete buildings/out of capacity/educational program needs	School Construction	Complete new school - will begin 2007 - approx costs 15 million	Capital Improvements	Mills River Project		GO Bonds	\$15,771,781.00	2008	Total estimated costs does not include FF&E est. costs of \$550,000.00		***Additional custodian - \$30735 annually***
Henderson County Schools	Mandated	Building codes/obsolete buildings/out of capacity/educational program needs	School Construction	Complete new school - will begin 2007 - approx costs 15 million	Capital Improvements	Hillandale Elem		GO Bonds	\$16,672,100.00	2008	Total estimated costs does not include FF&E est. costs of \$550,000.00		***Additional custodian - \$30735 annually***
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$41,900.00	2009			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$497,500.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$268,000.00	2009	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$62,500.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$80,000.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$38,000.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$72,000.00	2009			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$192,275.00	2009			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$155,000.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$150,000.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$159,000.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$90,000.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$56,500.00	2009	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$360,500.00	2009	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	Apple Valley Middle			\$2,500,000.00	2009			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	North Henderson High			\$2,500,000.00	2009			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition	Capital Improvements	Etowah Elem			\$1,000,000.00	2009			
Henderson County Schools	Mandated	Potential septic failure	School Construction	Sewer line construction	Capital Improvements	Atkinson Elem			\$1,000,000.00	2009			
Henderson County Schools	Mandated	Obsolete facility/unsafe conditions	School Construction	New Construction	Capital Improvements	Transportation Center			\$2,000,000.00	2009	***Custodian for square footage needed at that facility - \$30,735 annually***		***Custodian for square footage needed at that facility - \$30,735 annually***
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$43,000.00	2010			
Henderson County Schools	Important	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$501,500.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$276,000.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$53,000.00	2010	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$82,500.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$39,000.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$74,000.00	2010			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$198,000.00	2010			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$57,000.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$150,000.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$159,000.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$90,000.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$56,500.00	2010	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$360,000.00	2010	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	Apple Valley Middle			\$2,000,000.00	2010			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	10 class addition	Capital Improvements	North Henderson High			\$2,000,000.00	2010			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition	Capital Improvements	Etowah Elem			\$1,000,000.00	2010			
Henderson County Schools	Mandated	Obsolete facility/unsafe conditions	School Construction	New Construction	Capital Improvements	Transportation Center			\$2,000,000.00	2010			
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$44,000.00	2011			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$516,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$275,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$55,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$84,900.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$40,000.00	2011	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$76,500.00	2011			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$204,000.00	2011			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$155,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$156,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$160,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$30,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$72,500.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$385,000.00	2011	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	6 class addition/new administration area	Capital Improvements	Edneyville Elem			\$1,500,000.00	2011			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	8 class addition	Capital Improvements	Bruce Drysdale			\$2,500,000.00	2011			

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Henderson County Schools	Mandated	Educational program space needs	School Construction	9 class addition	Capital Improvements	Hendersonville Elem			\$2,500,000.00	2011			
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$39,500.00	2012			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$491,500.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$301,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$56,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$41,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$75,900.00	2012			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$210,000.00	2012			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$60,000.00	2012	Capital ? - More of a preventive maintenance cost		

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Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$153,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$1,139,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$90,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$10,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$394,000.00	2012	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	6 class addition/new administration area	Capital Improvements	Edneyville Elem			\$1,500,000.00	2012			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	8 class addition	Capital Improvements	Bruce Drysdale			\$1,500,000.00	2012			
Henderson County Schools	Mandated	Educational program space needs	School Construction	9 class addition	Capital Improvements	Hendersonville Elem			\$1,500,000.00	2012			
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$40,500.00	2013			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$506,000.00	2013	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$315,000.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$40,000.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$42,700.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$73,000.00	2013			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$216,400.00	2013			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$62,100.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$157,500.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$143,000.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$32,000.00	2013	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$10,500.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$336,000.00	2013	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition/expand core area	Capital Improvements	Upward Elem			\$1,250,000.00	2013			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	6 class addition	Capital Improvements	Marlow Elem			\$1,500,000.00	2013			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	800 Capacity	Capital Improvements	New Middle School TBA		GO Bonds or COPs ?	\$25,000,000.00	2013	Total estimated costs does not include FF&E est. costs.	\$ 618,858.00	***New school staff, plant operating costs***
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$41,000.00	2014			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$427,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$325,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$41,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2014	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$44,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$75,500.00	2014			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$222,750.00	2014			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$64,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$155,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$147,500.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$33,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$10,500.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$346,000.00	2014	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$40,500.00	2015			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$440,000.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$310,000.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$42,500.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$45,000.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$76,000.00	2015			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$229,500.00	2015			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$65,750.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$158,750.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$128,500.00	2015	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$90,000.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$11,000.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$356,500.00	2015	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition/expand core area	Capital Improvements	Atkinson Elem			\$1,250,000.00	2015			
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$37,500.00	2016			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$512,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$319,500.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$43,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$46,000.00	2016	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$71,000.00	2016			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$236,500.00	2016			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$68,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$157,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$133,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$32,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$11,250.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$365,000.00	2016	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	4 class addition/expand core area	Capital Improvements	Atkinson Elem			\$1,250,000.00	2016			
Henderson County Schools	Mandated	Serious Overcrowding/educational program space needs	School Construction	New High School - capacity 1000 students	Capital Improvements	TBA		GO Bonds or COPs ?	\$42,000,000.00	2016	Total estimated costs does not include FF&E est. costs.	\$ 722,089.00	***New school staff, plant operating costs***

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$38,600.00	2017			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$467,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$303,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$45,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$48,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$73,250.00	2017			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$243,500.00	2017			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$70,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$152,350.00	2017	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$136,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$33,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$11,500.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$380,000.00	2017	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$40,000.00	2018			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$482,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$312,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$46,500.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$50,000.00	2018	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$75,500.00	2018			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$250,750.00	2018			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$72,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$155,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$127,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$34,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$10,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$389,000.00	2018	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	To ensure all schools meet ADA codes	ADA	Upgrade school facilities to provide a safe environment for the handicap	Capital Improvements	HCPS		Capital Outlay Budget	\$31,000.00	2019			
Henderson County Schools	Mandated	Renovations, repairs, refurbishments, and new improvements on school sites	Building Repair	To increase the life of the school building, provide preventive maintenance	Capital Improvements	HCPS		Capital Outlay Budget	\$512,000.00	2019	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Replace carpet & vinyl tile	Carpet & Vinyl	Replace worn and frayed carpet/replace cracked and worn tile	Capital Improvements	HCPS		Capital Outlay Budget	\$303,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and repair ceiling tiles due to water leaks	Ceiling Repair	Ceiling replacement due to roof leaks or for aged, soiled tiles	Capital Improvements	HCPS		Capital Outlay Budget	\$47,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace and add covered walks	Covered Walks	Provide shelter from building to building or waiting areas for students	Capital Improvements	HCPS		Capital Outlay Budget	\$25,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Mandated	Replace and repair doors	Door Replacement	Replace doors that continually malfunctions	Capital Improvements	HCPS		Capital Outlay Budget	\$51,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide schools with energy efficient controls	Energy Management	Install and upgrade control system to reduce energy costs	Capital Improvements	HCPS		Capital Outlay Budget	\$73,750.00	2019			
Henderson County Schools	Important	Replace and repair HVAC equipment	HVAC	Replace HVAC systems that are non-functional or upgrade systems	Capital Improvements	HCPS		Capital Outlay Budget	\$258,500.00	2019			
Henderson County Schools	Important	Repair, replace and enhance lighting in classrooms and site areas	Lighting	Enhance lighting in the classroom with new lighting, will also reduce energy	Capital Improvements	HCPS		Capital Outlay Budget	\$75,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Paint schools and classrooms as needed	Painting	Painting of classrooms will provide a warmer, inviting educational environment	Capital Improvements	HCPS		Capital Outlay Budget	\$159,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Provide additional parking and repave/repair parking areas	Paving	Student and staff growth means additional parking areas and repairs	Capital Improvements	HCPS		Capital Outlay Budget	\$131,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Refinish at least 2 gym floors a year at the High/Middle Schools	Refinish gym floors	Scheduled maintenance on gym floor to prolong life of floor	Capital Improvements	HCPS		Capital Outlay Budget	\$35,000.00	2019	Capital ? - More of a preventive maintenance cost		

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	Enhance the locking systems as schools for safety	RE-Key	Update and rekey several aged locking systems for school systems	Capital Improvements	HCPS		Capital Outlay Budget	\$13,000.00	2019	Capital ? - More of a preventive maintenance cost		
Henderson County Schools	Important	Replace roofs	Roof Repair	Continual needed replacement of roofs that are out of warranty	Capital Improvements	HCPS		Capital Outlay Budget	\$400,500.00	2019	Capital ? - More of a preventive maintenance cost		
					Capital Improvements Total				\$160,184,091.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools			Sugarloaf Elementary	New school staff; plant operating costs	Other	Sugarloaf Elementary				2008		\$ 514,689.00	
					Other Total				0				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$857,500.00	2008			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$703,000.00	2008			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$75,000.00	2008			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2008			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2009			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$265,500.00	2009			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$206,000.00	2009			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$75,000.00	2009			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2010			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$573,000.00	2010			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$225,000.00	2010			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$20,500.00	2010			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2011			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$250,000.00	2011			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$212,500.00	2011			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$21,500.00	2011			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2012			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$589,000.00	2012			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$415,500.00	2012			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$20,000.00	2012			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2013			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$250,000.00	2013			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$219,500.00	2013			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$21,500.00	2013			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2014			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$857,500.00	2014			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$700,000.00	2014			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$21,500.00	2014			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2015			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$250,000.00	2015			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$226,500.00	2015			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$23,000.00	2015			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2016			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$318,500.00	2016			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$227,500.00	2016			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$24,500.00	2016			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2017			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$950,000.00	2017			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$725,000.00	2017			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$21,000.00	2017			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2018			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$239,500.00	2018			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$258,000.00	2018			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$20,000.00	2018			
Henderson County Schools	Important	Provide school custodians equipment for school cleanliness	Custodial Equipment	Purchase new and/or replacement for school custodians; vacuums, buffers, etc	Recurring equipment	HCPS		Capital Outlay Budget	\$55,000.00	2019			
Henderson County Schools	Important	Provide students and staff Replacement and/or new furniture	Furniture	Purchase new and/or Replacement furniture for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$875,000.00	2019			
Henderson County Schools	Important	Provide students and staff updated technology	Technology	Purchase new and/or Replacement computers for students and school staff	Recurring equipment	HCPS		Capital Outlay Budget	\$553,000.00	2019			
Henderson County Schools	Mandated	Provide waste water systems to run efficiently	Waste Water Disposal	Purchase replacement equipment for waste water systems	Recurring equipment	HCPS		Capital Outlay Budget	\$26,000.00	2019			
					Recurring equipment Total				\$11,976,500.00				0

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2008			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2009			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2010			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2011			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2012			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2013			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2014			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2015			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2016			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2017			

Department:	Priority:	Justification:	Project Name:	Description:	Classification of Capital:	Location:	Estimated Cost Provided By:	Funding Source:	Estimated Cost:	Fiscal Year:	CIP Team Comments:	Estimated Annual Operating Costs:	Est. Annual Cost Description
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2018			
Henderson County Schools	Mandated	Requirement for DPI Insurance and building permits	Site prep/Utilities	Architect/engineering fees for non-major capital building projects	Studies	HCPS		Capital Outlay Budget	\$50,000.00	2019			
					Studies Total				\$600,000.00				0

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Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$190,000.00	2008			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$190,000.00	2009			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$220,000.00	2010			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$220,000.00	2011			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$190,000.00	2012			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$220,000.00	2013			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$250,000.00	2014			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$190,000.00	2015			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$190,000.00	2016			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$220,000.00	2017			

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Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$250,000.00	2018			
Henderson County Schools	Important	Vehicle Replacement for older models for safety concerns	Vehicles	Replacement purchase of new student buses/maintenance vans annually	Vehicles	HCPS			\$250,000.00	2019			
					Vehicles Total				\$2,580,000.00				0