

FY 2021-2025 County Asset Replacement Fund Adopted Budget

Department/Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
<u>Environmental Services</u>						
Equipment Replacement	\$ 150,000	\$ 150,000	\$ 338,000	\$ 337,000	\$ 349,000	\$ 1,324,000
Recycling Packers	-	30,000	30,000	30,000	30,000	\$ 120,000
Roll Off Trucks	-	-	-	190,000	-	\$ 190,000
Site Vehicles	-	-	55,000	-	40,100	\$ 95,100
Waste/C&D Containers	45,000	45,000	45,000	45,000	45,000	\$ 225,000
<u>General Services</u>						
County Vehicle Replacement	\$ 125,000	\$ 125,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,050,000
Courthouse Maintenance	29,000	29,000	29,000	29,000	29,000	\$ 145,000
Major Equipment Replacement	-	-	50,000	50,000	50,000	\$ 150,000
Major Systems Replacement	269,000	269,000	360,000	360,000	360,000	\$ 1,618,000
<u>Information Technology</u>						
Alarms System Replacement	\$ -	\$ -	\$ 166,000	\$ 122,000	\$ 109,000	\$ 397,000
Call Manager	30,000	28,000	28,000	28,000	28,000	\$ 142,000
Server and Network Replacement	150,000	150,000	150,000	150,000	150,000	\$ 750,000
Technology Review Board	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
<u>Parks & Recreation</u>						
Small Projects Fund	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,100,000
<u>Registrar's Office</u>						
Electronic Pollbooks	\$ -	\$ -	\$ -	\$ -	\$ 142,625	\$ 142,625
Voting Machines	-	308,255	-	-	-	\$ 308,255
<u>Sheriff's Office</u>						
911 CPE Refresh/Replacement	\$ -	\$ -	\$ -	\$ 199,200	\$ -	\$ 199,200
Call Recording System Refresh - CAD Server Replacement	-	-	-	-	100,266	\$ 100,266
Console Replacement	-	122,548	-	-	-	\$ 122,548
DIMS System Replacement - Photo Evidence System	-	-	-	45,907	-	\$ 45,907
Equipment Replacement	38,097	38,097	40,680	43,433	78,662	\$ 238,969
In Car Camera Replacement	51,813	51,813	57,570	57,570	69,084	\$ 287,850
Vehicle Replacement	481,500	481,500	535,000	535,000	642,000	\$ 2,675,000
<u>DFREM/VFRA</u>						
AED's Replacement	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 120,000	\$ 300,000
Ambulance Replacement	-	893,637	-	938,319	-	\$ 1,831,956
SCBA Replacement	-	-	200,000	200,000	300,000	\$ 700,000
Vehicle Replacement	-	-	175,000	195,000	210,000	\$ 580,000
Total	\$ 1,719,410	\$ 3,071,850	\$ 3,049,250	\$ 4,345,429	\$ 3,652,737	\$ 15,838,676
<i>Offsetting Revenue</i>	<i>\$ (29,000)</i>	<i>\$ (1,045,185)</i>	<i>\$ (494,000)</i>	<i>\$ (1,452,319)</i>	<i>\$ (659,000)</i>	<i>\$ (3,679,504)</i>
Net Local Revenue	\$ 1,690,410	\$ 2,026,665	\$ 2,555,250	\$ 2,893,110	\$ 2,993,737	\$ 12,159,172