



**2021 – 2025**

**CAPITAL  
IMPROVEMENT  
PLAN**

# Summary 2021-2025 CIP

Program	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Aging/Public Transportation	\$76,000	\$271,800	\$78,400	\$78,400	\$78,400	\$70,000	\$577,000
Appraiser	\$20,000	\$27,000	\$25,000	\$25,000	\$25,000	\$0	\$102,000
Auto Center	\$0	\$6,000	\$8,000	\$20,000	\$0	\$0	\$34,000
CIP	\$647,000	\$812,000	\$523,000	\$403,000	\$315,000	\$384,000	\$2,437,000
District Attorney	\$0	\$43,800	\$28,800	\$28,800	\$28,800	\$28,800	\$159,000
District Court	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000
Election	\$0	\$62,296	\$0	\$0	\$0	\$0	\$62,296
Emergency Management	\$7,482	\$7,482	\$8,000	\$38,000	\$8,000	\$8,000	\$69,482
Health	\$42,500	\$62,500	\$42,500	\$42,500	\$42,500	\$42,500	\$232,500
Information Services	\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Maint	\$18,000	\$19,000	\$18,000	\$18,000	\$18,000	\$28,000	\$101,000
Noxious Weeds	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Register of Deeds	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Road & Bridge	\$880,000	\$3,237,500	\$2,845,000	\$2,814,500	\$2,730,000	\$2,806,000	\$14,433,000
Sheriff	\$376,301	\$350,025	\$291,000	\$240,400	\$317,363	\$245,400	\$1,444,188
Solid Waste	\$548,000	\$1,403,000	\$2,728,000	\$1,850,000	\$1,193,000	\$975,000	\$8,149,000
Special Equipment	\$129,500	\$205,100	\$114,500	\$129,000	\$113,500	\$113,500	\$675,600
Treasurer	\$0	\$500	\$0	\$0	\$0	\$0	\$500
Youth Services	\$42,000	\$115,200	\$53,000	\$11,000	\$25,000	\$30,000	\$234,200
Grand Total	\$2,786,783	\$6,648,203	\$6,763,200	\$5,698,600	\$4,916,563	\$4,731,200	\$28,757,766

## Summary of CIP Funded by Property Taxes

Fund	2020 Budgeted	2021	2022	2023	2024	2025	Sum Of 2021-2025
Aging (Elderly Fund)/Public Transport	\$76,000	\$271,800	\$78,400	\$78,400	\$78,400	\$70,000	\$577,000
CIP	\$647,000	\$812,000	\$523,000	\$403,000	\$315,000	\$384,000	\$2,437,000
General Fund	\$421,783	\$531,103	\$378,800	\$370,200	\$419,163	\$310,200	\$2,009,466
Health General Fund	\$25,000	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$145,000
Noxious Weeds	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Road & Bridge	\$880,000	\$3,237,500	\$2,845,000	\$2,814,500	\$2,730,000	\$2,806,000	\$14,433,000
Special Equipment	\$129,500	\$205,100	\$114,500	\$129,000	\$113,500	\$113,500	\$675,600
<b>Grand Total</b>	<b>\$2,179,283</b>	<b>\$5,112,503</b>	<b>\$3,964,700</b>	<b>\$3,820,100</b>	<b>\$3,681,063</b>	<b>\$3,708,700</b>	<b>\$20,287,066</b>



## **CAPITAL IMPROVEMENT PLANS**

**2021 – 2025**

Aging/RCAT (Public Transportation)

Appraiser

Automotive

CIP Reserve Fund

Clerk-Election

District Attorney

District Court

Emergency Management

Health

Information Services

Maintenance

Public Works-Noxious Weed

Public Works-Road & Bridge

Register of Deeds

Sheriff

Solid Waste

Special Equipment Reserve Fund

Treasurer

Youth Services

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Aging/Public Transportation									
	Aging								
		Aging-Office Equipment	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Summary for 'Dept' = Aging (1 detail record)			\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
RCAT									
		Bus Stop Shelters	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
		Fixed Route	\$18,000	\$37,600	\$0	\$37,600	\$37,600	\$38,000	\$150,800
		Minivan	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		Paratransit	\$36,000	\$18,800	\$56,400	\$18,800	\$0	\$0	\$94,000
		Radio Equipment	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
		RCAT Office Equipment	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		Transit Works	\$0	\$0	\$0	\$0	\$18,800	\$0	\$18,800
		Vehicles -Grant	\$0	\$186,400	\$0	\$0	\$0	\$0	\$186,400
Summary for 'Dept' = RCAT (8 detail records)			\$76,000	\$269,800	\$78,400	\$78,400	\$78,400	\$70,000	\$575,000
Aging/Public Transportation			\$76,000	\$271,800	\$78,400	\$78,400	\$78,400	\$70,000	\$577,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Appraiser	Appraiser	Office Equipment	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		Vehicle Replacement	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Summary for 'Dept' = Appraiser (2 detail records)			\$20,000	\$27,000	\$25,000	\$25,000	\$25,000	\$0	\$102,000
Appraiser			\$20,000	\$27,000	\$25,000	\$25,000	\$25,000	\$0	\$102,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Auto Center	Auto								
		Operational Equipment	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
		Refrigerant Reclaimer for R1234 Refrigerant	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
		Vehicle Replacement	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Summary for 'Dept' = Auto (3 detail records)			\$0	\$6,000	\$8,000	\$20,000	\$0	\$0	\$34,000
Auto Center			\$0	\$6,000	\$8,000	\$20,000	\$0	\$0	\$34,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
CIP	Maint								
		Courthouse 1st Floor Restoration/Remodel 2023?	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Courthouse Generator Fuel Tank Removal	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
		Courthouse West Side Roof Replacement	\$0	\$0	\$0	\$98,000	\$0	\$0	\$98,000
		Courthouse Window Fund	\$192,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
		EOC Generator Replacement	\$0	\$0	\$0	\$37,500	\$0	\$0	\$37,500
		EOC Update with New Floor, Carpet, Paint, Workstations, Network Cabling & Extension Office Window Replacement	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
		Health Dept (3) Rooftop HVAC Replacement	\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000
		Health Dept. Exterior Tuckpointing	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
		Health Dept. Roof Replacement	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
		LEC Parking Lot Mill & Overlay	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
		Miscellaneous	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
		Paint RCAT Building	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
		Public Works 8 Split HVAC Replacement	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
		RCAT Carpet Replacement	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500
		Replace Split Unit @ Maintenance	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
		Rework Courthouse Grounds, Grading, Landscaping, New Grass & Shrubs	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000



# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
		Youth Service Backup Generator Replacement	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
		Youth Service East Wing Roof Replacement	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000
		Youth Services West Rec Yard Resurface	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
Summary for 'Dept' = Maint (20 detail records)			\$230,000	\$400,000	\$435,000	\$403,000	\$315,000	\$384,000	\$1,937,000
PBC									
		Capital Lease - Public Works Building	\$417,000	\$412,000	\$88,000	\$0	\$0	\$0	\$500,000
Summary for 'Dept' = PBC (1 detail record)			\$417,000	\$412,000	\$88,000	\$0	\$0	\$0	\$500,000
CIP			\$647,000	\$812,000	\$523,000	\$403,000	\$315,000	\$384,000	\$2,437,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Election		Clerk/Elections							
		Polling Booths	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
		Reserve	\$0	\$58,296	\$0	\$0	\$0	\$0	\$58,296
Summary for 'Dept' = Clerk/Elections (2 detail records)			\$0	\$62,296	\$0	\$0	\$0	\$0	\$62,296
Election			\$0	\$62,296	\$0	\$0	\$0	\$0	\$62,296

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
District Attorney	Dist Atty	Prosecutor Database Maintenance Fee	\$0	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$144,000
		Vehicle Replacement	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Summary for 'Dept' = Dist Atty (2 detail records)			\$0	\$43,800	\$28,800	\$28,800	\$28,800	\$28,800	\$159,000
District Attorney			\$0	\$43,800	\$28,800	\$28,800	\$28,800	\$28,800	\$159,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
District Court									
	Dist. Court								
		Vehicle Replacement	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000
Summary for 'Dept' = Dist. Court (1 detail record)			\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000
District Court			\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Emergency Management									
	Em. Mgmt.								
		Lease Purchase 800mhz Radios	\$3,482	\$3,482	\$8,000	\$8,000	\$8,000	\$8,000	\$35,482
		Office Furniture	\$4,000	\$4,000	\$0	\$30,000	\$0	\$0	\$34,000
Summary for 'Dept' = Em. Mgmt. (2 detail records)			\$7,482	\$7,482	\$8,000	\$38,000	\$8,000	\$8,000	\$69,482
Emergency Management			\$7,482	\$7,482	\$8,000	\$38,000	\$8,000	\$8,000	\$69,482

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Health	Health								
		Replacement Vehicle	\$20,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
		Upgrade Information Technology	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
		Summary for 'Dept' = Health (2 detail records)	\$25,000	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$145,000
		Health Capital Outlay							
		Building & Equipment Repairs/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
		Equipment for Vaccine Transportation/Storage	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
		Summary for 'Dept' = Health Capital Outlay (2 detail records)	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$87,500
		Health	\$42,500	\$62,500	\$42,500	\$42,500	\$42,500	\$42,500	\$232,500

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Information Services									
	Info Svcs								
		Computer Equipment	\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Summary for 'Dept' = Info Svcs (1 detail record)			\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Information Services			\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Maint	Maint	Vehicle Replacement	\$18,000	\$19,000	\$18,000	\$18,000	\$18,000	\$18,000	\$91,000
		ZTR Mower and Misc. Lawn Power Equipment	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		Summary for 'Dept' = Maint (2 detail records)	\$18,000	\$19,000	\$18,000	\$18,000	\$18,000	\$28,000	\$101,000
	Maint		\$18,000	\$19,000	\$18,000	\$18,000	\$18,000	\$28,000	\$101,000



# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Noxious Weeds									
	PubWorks								
		Transfer of Funds	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Summary for 'Dept' = PubWorks (1 detail record)			\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Noxious Weeds			\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Road & Bridge									
	PubWorks								
		Bridge: Materials	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
		Bridge: Culverts	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
		Bridge: Fairview Rd. 1.60	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
		Bridge: High Point Rd. 21.50	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
		Bridge: Maple Grove Rd. 19.50	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
		Bridge: Miscellaneous	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
		Bridge: Nickerson Blvd. 20.65	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
		Bridge: Peace Rd. 5.20	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
		Bridge: TBD	\$0	\$0	\$330,000	\$330,000	\$330,000	\$330,000	\$1,320,000
		Computer Equipment	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
		Equipment: Miscellaneous	\$0	\$88,500	\$0	\$0	\$0	\$0	\$88,500
		Equipment: 1/2-Ton 4x4 Pickups	\$0	\$0	\$0	\$27,000	\$0	\$27,000	\$54,000
		Equipment: 1-Ton Trucks	\$0	\$40,000	\$0	\$0	\$0	\$35,000	\$75,000
		Equipment: 2-Ton Trucks	\$50,000	\$0	\$120,000	\$0	\$0	\$0	\$120,000
		Equipment: 3/4-Ton 4x4 Pickups	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
		Equipment: Brush Chipper	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
		Equipment: Bucket Truck	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$85,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
		Equipment: Dump Trucks with Plows and Spreaders	\$332,000	\$0	\$0	\$168,000	\$168,000	\$336,000	\$672,000
		Equipment: Excavators	\$0	\$211,500	\$0	\$211,500	\$0	\$0	\$423,000
		Equipment: Forklifts	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
		Equipment: Front End Loaders	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
		Equipment: Loaders	\$0	\$0	\$190,000	\$0	\$0	\$0	\$190,000
		Equipment: Mowing Tractors	\$0	\$108,000	\$0	\$0	\$0	\$0	\$108,000
		Equipment: Riding Mowers	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
		Equipment: ROW Mowers	\$0	\$0	\$0	\$48,000	\$0	\$48,000	\$96,000
		Equipment: Trailers	\$0	\$60,000	\$0	\$0	\$2,000	\$0	\$62,000
		Equipment: Water Truck Tanks	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
		Office Equipment	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
		Road: Asphalt Material - 31 Road Miles	\$0	\$2,030,000	\$0	\$0	\$0	\$0	\$2,030,000
		Road: TBD	\$0	\$0	\$2,030,000	\$2,030,000	\$2,030,000	\$2,030,000	\$8,120,000
		Transfer of Funds	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Summary for 'Dept' = PubWorks (31 detail records)			\$880,000	\$3,237,500	\$2,845,000	\$2,814,500	\$2,730,000	\$2,806,000	\$14,433,000
Road & Bridge			\$880,000	\$3,237,500	\$2,845,000	\$2,814,500	\$2,730,000	\$2,806,000	\$14,433,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Register of Deeds									
		Register of Deeds							
		Furniture	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Summary for 'Dept' = Register of Deeds (1 detail record)			\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Register of Deeds			\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Sheriff									
LEC									
		LEC Buildings and Fixed Equipment	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		LEC Firewall Replacement	\$0	\$2,250	\$0	\$0	\$0	\$0	\$2,250
		LEC Operational Equipment	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Summary for 'Dept' = LEC (3 detail records)			\$0	\$7,250	\$0	\$0	\$0	\$0	\$7,250
RCCF									
		RCCF Backflow Preventer Rebuild	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
		RCCF Back-Up Generator Annual Maint. Program	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
		RCCF Garage Door Replacements	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0
		RCCF Kitchen Fire Suppression System Rebuild	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
		RCCF Office Equipment	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		RCCF Vicon Secured Electronic Replacement	\$0	\$55,100	\$0	\$0	\$0	\$0	\$55,100
Summary for 'Dept' = RCCF (6 detail records)			\$11,100	\$55,600	\$0	\$0	\$5,000	\$5,000	\$65,600
Sheriff									
		Buildings & Fixed Equipment	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
		Computer Equipment	\$0	\$4,950	\$0	\$0	\$0	\$0	\$4,950
		Firing Range Renovations	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$30,000
		Fleet Replacements	\$233,100	\$200,000	\$235,600	\$200,000	\$235,600	\$200,000	\$1,071,200

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
		Guns	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
		In-Car Video System Replacements	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$82,000
		I-Record Software & Hardware Updates	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
		Lexipool Policy Program	\$17,160	\$0	\$0	\$0	\$0	\$0	\$0
		Microsoft 365 Software Licenses	\$11,640	\$0	\$0	\$0	\$0	\$0	\$0
		Mobile Data Terminal Replacements	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$44,000
		Netmotion Mobility Annual Maintenance	\$2,085	\$0	\$0	\$0	\$0	\$0	\$0
		NetRescue Annual Maintenance	\$3,825	\$0	\$0	\$0	\$0	\$0	\$0
		New World 3rd Party Yearly Maintenance	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
		Office Equipment	\$0	\$4,825	\$0	\$0	\$0	\$0	\$4,825
		Radio Equipment	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
		Radio Lease Early Payoff	\$13,386	\$0	\$0	\$0	\$0	\$0	\$0
		SonicWall Firewall Replacement	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0
		SonicWall Maintenance	\$575	\$0	\$0	\$0	\$0	\$0	\$0
		Taser Replacements	\$5,780	\$0	\$0	\$0	\$0	\$0	\$0
		Traffic Radar Replacements	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200	\$76,000
		VMWare Host Replacement	\$0	\$0	\$0	\$0	\$36,363	\$0	\$36,363
		VMWare Maintenance	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
		Summary for 'Dept' = Sheriff (22 detail records)	\$365,201	\$287,175	\$291,000	\$240,400	\$312,363	\$240,400	\$1,371,338
		Sheriff	\$376,301	\$350,025	\$291,000	\$240,400	\$317,363	\$245,400	\$1,444,188

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Solid Waste									
		Solid Waste							
		Buildings & Fixed Equipment	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
		Cell 8	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
		Compactor Rebuild	\$0	\$0	\$0	\$300,000	\$375,000	\$0	\$675,000
		Compactor Replacement	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
		Compactor Wheel Tips Replacement	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
		Dozer Rebuild	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
		Dozers	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
		Excavators	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
		Loaders	\$325,000	\$0	\$360,000	\$350,000	\$0	\$0	\$710,000
		Motor Graders	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000
		Office Equipment	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
		Pickups	\$68,000	\$0	\$68,000	\$0	\$68,000	\$0	\$136,000
		Scale Relocation	\$0	\$0	\$200,000	\$300,000	\$300,000	\$300,000	\$1,100,000
		Scraper Rebuilds	\$0	\$0	\$300,000	\$0	\$0	\$350,000	\$650,000
		Scrapers	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000
		Tractors	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
		Transfer of Funds	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000



# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
		Summary for 'Dept' = Solid Waste (17 detail records)	\$548,000	\$1,403,000	\$2,728,000	\$1,850,000	\$1,193,000	\$975,000	\$8,149,000
		Solid Waste	\$548,000	\$1,403,000	\$2,728,000	\$1,850,000	\$1,193,000	\$975,000	\$8,149,000

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Special Equipment									
		Info Svcs							
		Backup Disaster Recovery Expansion	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
		DA Tyler Prosecutor Software	\$0	\$84,600	\$0	\$0	\$0	\$0	\$84,600
		Desktop Computer Replacements	\$15,000	\$15,000	\$15,000	\$24,000	\$24,000	\$24,000	\$102,000
		Expansion of Backup	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
		Firewalls	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000
		Firewalls & Switches	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
		Laptops	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
		Microsoft Office	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$210,000
		Network Switches	\$0	\$0	\$0	\$12,500	\$0	\$0	\$12,500
		OS & DB Upgrades	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
		San Replacement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
		Switch/Router	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000
		Upgrade Wireless Network	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
		VM Ware Servers	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500
		Summary for 'Dept' = Info Svcs (14 detail records)	\$129,500	\$205,100	\$114,500	\$129,000	\$113,500	\$113,500	\$675,600
		Special Equipment	\$129,500	\$205,100	\$114,500	\$129,000	\$113,500	\$113,500	\$675,600

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Treasurer	Treasurer								
		Office Machines	\$0	\$500	\$0	\$0	\$0	\$0	\$500
Summary for 'Dept' = Treasurer (1 detail record)			\$0	\$500	\$0	\$0	\$0	\$0	\$500
Treasurer			\$0	\$500	\$0	\$0	\$0	\$0	\$500

# Reno County CIP 2021 - 2025 by Programs

<u>Program</u>	Dept	Equipment/Project	2020 Budgeted	2021	2022	2023	2024	2025	Sum 2021-2025
Youth Services									
Detention									
		Detention Hand-held Radios	\$0	\$12,675	\$0	\$0	\$0	\$0	\$12,675
		Detention Laundry Equipment	\$0	\$2,525	\$0	\$0	\$0	\$0	\$2,525
		Detention Steel Bed System Replacement	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
Summary for 'Dept' = Detention (3 detail records)			\$12,000	\$15,200	\$0	\$0	\$0	\$0	\$15,200
Shelter									
		Carpet Replacement	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
		Kitchen Steam Kettles	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000
		Office Furniture Replacements	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
		Security Camera System	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
		Shelter Capital Outlay	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
		Shelter Furniture Replacements	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
		Shelter Window Replacements	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
		Vehicle Replacements	\$0	\$0	\$33,000	\$0	\$0	\$0	\$33,000
Summary for 'Dept' = Shelter (8 detail records)			\$30,000	\$100,000	\$53,000	\$11,000	\$25,000	\$30,000	\$219,000
Youth Services			\$42,000	\$115,200	\$53,000	\$11,000	\$25,000	\$30,000	\$234,200