

FY25 Capital Improvement Plan: Projects Requested

Item #	Project Name	Department	FY25 Recommended	Planning	Administrator
				Commission	Recommendation
				Ranking	Ranking
1	Space Reallocation - Admin Building	Administration	192,000		1
2	Elections/Fleet Facility Add'l Upfit	Administration	600,000		2
3	12 Flock Cameras	Sheriff	50,300		3
4	Gym Wall Padding and Flooring	Park & Recreation	250,000		4
5	TDMA Radio Upgrade	Public Communications	25,000		5
6	Lifting Pillows	EMS Ambulance	15,350		6
7	Two Convenience Site Upgrades	Solid Waste	1,605,000	3	7
8	Building UPS	Emergency Management	79,000	5	8
9	19 Vehicle Replacements	Sheriff	1,150,000	4	9
10	Station 3 Construction	IL Consolidated Fire	11,745,240	1	10
11	Station 3 Engine	IL Consolidated Fire	1,200,000	1	11
12	Apparatus Radios	IL Consolidated Fire	59,331	1	12
13	UEBSS RIT Bags	IL Consolidated Fire	28,000	1	13
14	8 Body Worn Cameras	Sheriff	10,000		14
15	Refuse Truck	Solid Waste	200,000		15
16	Small Dump Truck	Road Maintenance	150,000	6	16
17	Refuse Can Replacement	Solid Waste	60,000		17
18	Motorola Radios	Public Communications	28,549		18
19	Mack Dump Truck	Road Maintenance	5,000		19
20	Station 1 and 2 Renovations	IL Consolidated Fire	200,000	6	20
21	Battalion Chief Truck Upfit	IL Consolidated Fire	125,000		21
22	Vehicle Replacement (includes 2 PZ vehicles)	Fleet Maintenance	985,364		22
23	Public Works Ofc Remodel	Road Maintenance	30,000		23
24	Trailer	Road Maintenance	15,000		24
25	3/4 Ton Pick-up Truck	Stormwater	10,000		25
26	2024 Road Rehabilitation	Transportation Committee	1,400,000	2	26
27	Voting Machine and Appartus	Registration & Elect	31,615		27
28	Culvert on Henry Harris Road	Stormwater	500,000	6	28
29	Hydroseeder	Road Maintenance	50,000		29
30	Refuse Vehicle Trade-in (5x)	Solid Waste	25,000		30
31	Ambulance Replacement (2x)	EMS Ambulance	900,000		31
32	Brush Truck Replacement	Fire	296,601		32
Total:			22,021,350		

*The threshold value for projects for the CIP is \$5,000.

**LC4.2: Coordinate with all County departments and agencies to ensure resources are in place to meet the demands of the rapidly growing population.