

## YADKIN COUNTY CIP 2021-2030

Department	Project	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
<b>Animal Shelter</b>	Automatic Gate			\$ 10,000							
	Generator				\$ 50,000						
	Pave parking lot		\$ 40,000								
	Redo kennel surfaces					\$ 50,000					
<b>Central Permitting</b>	Vehicle- new position		\$ 35,000								
<b>Elections</b>	Voting Machines			\$ 130,000							
<b>Emergency Services</b>	Ambulance	\$ 226,000	\$ 220,000	\$ 225,000	\$ 440,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 475,000	\$ 175,000	\$ 175,000
	Ambulance Cots		\$ 22,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
	Cardiac Monitor Lease			\$ 400,000							
	Fire Marshal Turnout Gear			\$ 4,000							\$ 4,000
	Outpost		\$ 350,000		\$ 350,000						
	Outpost Upgrades		\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Radio Replacements										
	Vehicle- new position		\$ 50,000								
<b>Human Services</b>	New Building						\$ 4,000,000				
<b>Information Technology</b>	Desktop PCs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Firewall w/remotes	\$ 5,614									
	GIS & Tax Plotters		\$ 8,000	\$ 8,000						\$ 8,000	\$ 8,000
	Meraki Network Swith upgrades	\$ 114,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Mobile Data Terminals (MDTs)	\$ 4,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	NetApp Upgrades										\$ 60,000
	Physical Servers	\$ 15,000							\$ 15,000		
	Security Camera System Upgrades					\$ 20,000					
	Tax Software		\$ 750,000	\$ 500,000							
<b>Parks and Recreation</b>	Ball Field Repair			\$ 25,000	\$ 15,000	\$ 10,000					
	Concession stand (at new ballfield)			\$ 55,000							
	Dip sediment from Lake Hampton	\$ 21,000	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		
	Fence for pool					\$ 15,000					
	Gator	\$ 11,000			\$ 12,500						
	Lighting of Fields		\$ 200,000	\$ 100,000							
	Motor Boat at Memorial Park			\$ 20,000							
	Mower	\$ 10,000		\$ 12,500		\$ 10,000		\$ 10,000		\$ 12,500	
	Parking lot at Memorial Park										
	Parking lot at Yadkin County Park		\$ 35,000								
	Pave parking lots and road into park		\$ 54,000	\$ 31,000							
	Phase III Memorial Park					\$ 500,000					
	Pool lanes and holder			\$ 5,500							

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	Reel mower to mow athletic fields	\$ 18,000									
	Rental Boats		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000
	Re-plaster pool							\$ 35,000			
	Restoration of Barn		\$ 8,000	\$ 12,500							
	Restoration of House		\$ 5,000								
	Soccer goals		\$ 7,500							\$ 7,500	
	Tractor				\$ 45,000						
	Truck		\$ 30,000			\$ 30,000					
	Yadkin County Park			\$ 50,000							
<b>Public Buildings</b>	Building Improvements	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Energy Improvements	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Flooring Replacements	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Former Coop Extension Building Upfit	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	HVAC Replacements	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Parking Lot Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Roof Replacements	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>Sheriff's Office</b>	Courthouse Security Scanner	\$ -	\$ 15,000								
	Detention Center SWC Hardware	\$ -		\$ 90,000							
	Evidence Garage HVAC	\$ -	\$ 10,000								
	Radio Upgrade to Viper	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 500,000						
<b>Soil &amp; Water</b>	No Till Drill		\$ 22,500		\$ 22,500		\$ 22,500		\$ 22,500		
	Tractor Tires	\$ 4,000				\$ 5,000					
	Watershed Program Structures	\$ 80,569	\$ 165,000	\$ 181,500	\$ 199,650	\$ 219,615	\$ 241,576	\$ 265,734	\$ 292,307	\$ 321,538	
<b>Vehicles</b>	New/Replacement of vehicles	\$ -	\$ 265,000	\$ 265,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 280,000
	<b>GENERAL FUND GRAND TOTAL</b>	<b>\$ 579,683</b>	<b>\$ 3,800,000</b>	<b>\$ 3,376,000</b>	<b>\$ 2,185,650</b>	<b>\$ 1,606,615</b>	<b>\$ 5,041,076</b>	<b>\$ 1,078,734</b>	<b>\$ 1,342,807</b>	<b>\$ 1,107,538</b>	<b>\$ 720,000</b>
<b>Solid Waste</b>	AST used Oil Container		\$ 5,000								
	Collection Site Renovations	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Equipment...Skid Steer		\$ 35,000						\$ 40,000		
	Replace/Repair Dumpsters		\$ 5,740	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Road Improvements	\$ 15,000	\$ 36,548				\$ 20,000				\$ 10,000
	Scale House Renovations			\$ 125,000		\$ 2,000			\$ 2,000		
	Scales Digital Display (mandated)	\$ 6,000									
	Lawnmower	\$ 6,000									
	Transfer Station Floor Repair						\$ 5,000			\$ 5,000	
	<b>SOLID WASTE FUND GRAND TOTAL</b>	<b>\$ 32,000</b>	<b>\$ 87,288</b>	<b>\$ 136,000</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ 35,000</b>	<b>\$ 8,000</b>	<b>\$ 50,000</b>	<b>\$ 13,000</b>	<b>\$ 18,000</b>
<b>Water &amp; Sewer</b>	Brooks Crossroads Sewer		\$ 3,500,000								
	Lake Hampton Water Plant						\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Waterline Repairs-hydrants, meters, etc.		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<b>WATER &amp; SEWER FUND GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ 3,505,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 505,000</b>