

GENERAL CAPITAL PROJECTS

Capital Improvement Plan (CIP) FY 2023 - FY 2027



EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
PROJECT EXPENSES (One-Time)									
Elections - ADA Voting Machines	\$85,000	-	-	-	-	\$85,000	-	\$85,000	\$85,000
<i>EPU - County Trailer Storage</i>	-	-	\$245,000	-	-	\$245,000	-	\$245,000	\$245,000
EPU - DSS Renovation	\$1,048,683	-	-	-	-	\$1,048,683	-	\$1,048,683	\$1,048,683
EPU - Eden EMS Update	-	\$55,000	-	-	-	\$55,000	-	\$55,000	\$55,000
EPU - Eden Library Updates	-	-	\$171,000	-	-	\$171,000	-	\$171,000	\$171,000
EPU - ES Building Updates	-	-	-	\$135,000	-	\$135,000	-	\$135,000	\$135,000
EPU - Gov Center Flooring	\$308,000	-	-	-	-	\$308,000	\$21,792	\$329,792	\$329,792
<i>EPU - HHS Interconnect</i>	-	\$494,356	\$661,581	\$1,253,414	\$950,649	\$3,360,000	-	\$3,360,000	\$3,360,000
EPU - RCJC Updates	-	\$66,000	-	\$130,000	-	\$196,000	-	\$196,000	\$196,000
EPU - Reidsville EMS Update	-	\$69,000	-	-	-	\$69,000	-	\$69,000	\$69,000
EPU - Reidsville Library Update	-	\$93,500	-	-	-	\$93,500	-	\$93,500	\$93,500
<i>EPU - Warehouse Storage Area</i>	\$148,210	-	-	-	-	\$148,210	-	\$148,210	\$148,210
ES - County Radio Replacement	\$447,681	-	-	-	-	\$447,681	\$1,050,000	\$1,497,681	\$1,497,681
ES - Rescue Radio Replacement	\$175,000	-	-	-	-	\$175,000	-	\$175,000	\$175,000
<i>IT - EMS MDTs</i>	\$24,000	-	-	-	-	\$24,000	\$80,000	\$104,000	\$104,000
<i>Sheriff - 3D Forensic Scanner</i>	-	\$63,900	-	-	-	\$63,900	-	\$63,900	\$63,900
Tax - Replacement Software	\$200,000	\$200,000	\$200,000	-	-	\$600,000	\$400,000	\$1,000,000	\$1,000,000
<i>Future Public Facility Projects</i>	-	-	-	-	\$842,846	\$842,846	-	\$842,846	\$842,846
Total Project Expenses	\$2,436,574	\$1,041,756	\$1,277,581	\$1,518,414	\$1,793,495	\$8,067,820	\$1,551,792	\$9,619,612	\$9,619,612
<i>*Italic font signifies new equipment/project rather than replacement or repair of an existing item.</i>									
DEBT SERVICE (Principal and Interest)									
ABM Energy	\$240,942	\$240,942	\$240,942	\$240,942	\$240,942	\$1,204,710			
Animal Shelter	\$86,763	\$86,762	\$86,762	\$86,762	\$86,762	\$433,811			
DSS HVAC & RCC Science Labs	\$135,162	\$131,717	\$128,295	\$124,898	\$122,516	\$642,588			
EMS Reidsville Base	\$42,986	\$41,193	\$39,562	\$37,807	-	\$161,548			
Judicial Center/EOC/EMS	\$3,196,732	\$3,097,981	\$3,003,981	\$2,909,231	\$2,813,731	\$15,021,656			
Madison Mayodan Library	\$82,091	\$80,367	\$78,644	\$76,920	\$75,273	\$393,295			
RCC Workforce Dev. Center	\$1,825,273	\$1,839,502	\$1,807,754	\$1,776,007	\$1,744,259	\$8,992,795			
Debt Service Fees	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000			
Total County Debt Service	\$5,612,949	\$5,521,464	\$5,388,940	\$5,255,567	\$5,086,483	\$26,865,403			
GRAND TOTAL EXPENSES	\$8,049,523	\$6,563,220	\$6,666,521	\$6,773,981	\$6,879,978	\$34,933,223			

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Dedicated Property Tax (5.5 cents)	\$4,467,966	\$4,602,005	\$4,740,065	\$4,882,267	\$5,028,735	\$23,721,038
Capital Reserve Fund	\$996,431	-	-	-	-	\$996,431
General Fund	\$627,106	-	-	-	-	\$627,106
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
1/4 Cent Sales Tax	\$1,825,273	\$1,839,502	\$1,807,754	\$1,776,007	\$1,744,259	\$8,992,795
RCC Reduction for Science Labs Debt	\$97,565	\$87,275	\$85,008	\$82,757	\$81,179	\$433,784
Madison/Mayodan for MMLP Debt	\$35,182	\$34,438	\$33,694	\$32,950	\$25,805	\$162,069
GRAND TOTAL REVENUES	\$8,049,523	\$6,563,220	\$6,666,521	\$6,773,981	\$6,879,978	\$34,933,223

ELECTIONS - ADA VOTING MACHINES (AUTOMARKS)

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment/Furnishing	\$85,000	-	-	-	-	\$85,000	-	\$85,000	\$85,000
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	\$85,000	-	-	-	-	\$85,000	-	\$85,000	\$85,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	-	-	-	-
General Capital Reserve Fund	\$85,000	-	-	-	-	\$85,000
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$85,000	-	-	-	-	\$85,000

Project Description

The NC State Board of Elections is expecting to approve new firmware for the voting machines by the end of 2022. If the new firmware is approved, the current Automark (ADA voting machines) are no longer compatible. This funding is therefore to purchase new ADA voting machines/equipment.

EPU - COUNTY TRAILER STORAGE FACILITY

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	\$15,000	-	-	\$15,000	-	\$15,000	\$15,000
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	\$230,000	-	-	\$230,000	-	\$230,000	\$230,000
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	-	\$245,000	-	-	\$245,000	-	\$245,000	\$245,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	\$245,000	-	-	\$245,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	-	\$245,000	-	-	\$245,000

Project Description

Design and construction of new facility to store County trailers. Plan is for an open structure with minimum electrical and plumbing, to be enclosed with fencing for security. Maintenance currently has 17 trailers that are kept outside without cover. Public Health is in the process of purchasing mobile health trailers that will need to be housed under a cover to preserve their life span.

EPU - DSS RENOVATION

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	\$1,048,683	-	-	-	-	\$1,048,683	-	\$1,048,683	\$1,048,683
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	\$1,048,683	-	-	-	-	\$1,048,683	-	\$1,048,683	\$1,048,683

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	\$596,577	-	-	-	-	\$596,577
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	\$452,106	-	-	-	-	\$452,106
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$1,048,683	-	-	-	-	\$1,048,683

Project Description

Project includes: new cubicles on second floor (61 total) new carpet second floor, painting on second floor, lighting upgrades on second floor, electrical and data to new cubicles on second floor. New carpet on first floor, new LVP flooring in aiseways first floor, painting on first floor, updating lobby on second floor.

No State/Federal revenue is shown for this project, however DSS may be able to draw down a small percentage of the cost of this project each year in its annual indirect cost plan. These type of expenses are eligible for a 50 percent reimbursement, paid over 20 years (2.5% each year). Since this revenue is typically small and occurs over a long period of time, it is recommended to be absorbed into Social Services normal operating revenue projections each year to reduce the department's annual General Fund contribution.

EPU - EDEN EMS BASE UPDATES

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	\$55,000	-	-	-	\$55,000	-	\$55,000	\$55,000
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	\$55,000	-	-	-	\$55,000	-	\$55,000	\$55,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	\$55,000	-	-	-	\$55,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	\$55,000	-	-	-	\$55,000

Project Description

Consists of \$48,000 for a new roof (removal of existing shingles, repair to sheathing, new synthetic felt, new shingles) as well as \$7,000 for sealing and re-stripping the parking lot.

EPU - EDEN LIBRARY UPDATES

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	\$171,000	-	-	\$171,000	-	\$171,000	\$171,000
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	-	\$171,000	-	-	\$171,000	-	\$171,000	\$171,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	\$171,000	-	-	\$171,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	-	\$171,000	-	-	\$171,000

Project Description

Removal of the existing roof (22 plus years old) and installation of new rubber membrane roof, and replacement of the flooring.

EPU - EMERGENCY SERVICES BUILDING UPDATES

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	\$135,000	-	\$135,000	-	\$135,000	\$135,000
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	-	-	\$135,000	-	\$135,000	-	\$135,000	\$135,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	-	\$135,000	-	\$135,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	-	-	\$135,000	-	\$135,000

Project Description

Project consists of replacing the roof (\$98,500) and painting the interior of the facility (\$36,500).

EPU - GOVERNMENTAL CENTER FLOORING

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment/Furnishing	\$308,000	-	-	-	-	\$308,000	\$21,792	\$329,792	\$329,792
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	\$308,000	-	-	-	-	\$308,000	\$21,792	\$329,792	\$329,792

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	-	-	-	-
General Capital Reserve Fund	\$308,000	-	-	-	-	\$308,000
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$308,000	-	-	-	-	\$308,000

Project Description

Replaces existing flooring (carpet/tile/LVP) in the Governmental Center.

EPU - HEALTH AND HUMAN SERVICES INTERCONNECT

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	\$250,000	-	-	-	\$250,000	-	\$250,000	\$250,000
Land	-	-	-	-	-	-	-	-	-
Construction	-	\$244,356	\$661,581	\$1,253,414	\$950,649	\$3,110,000	-	\$3,110,000	\$3,110,000
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	\$494,356	\$661,581	\$1,253,414	\$950,649	\$3,360,000	-	\$3,360,000	\$3,360,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	\$494,356	\$661,581	\$1,253,414	\$950,649	\$3,360,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	\$494,356	\$661,581	\$1,253,414	\$950,649	\$3,360,000

Project Description

Design and construct an interconnection between Social Services and Public Health. This interconnecting structure would be approximately 11,200 sq. ft. The structure would partially fill in the area between Social Services and Public Health and extend across the back of the entire Public Health building, thereby aligning it with the front of Social Services.

EPU - JUSTICE CENTER UPDATES

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	\$66,000	-	\$130,000	-	\$196,000	-	\$196,000	\$196,000
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	\$66,000	-	\$130,000	-	\$196,000	-	\$196,000	\$196,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	\$66,000	-	\$130,000	-	\$196,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	\$66,000	-	\$130,000	-	\$196,000

Project Description

Consists of the following: \$120,000 to recoat the existing roof, \$66,000 to reseal parking lot, and \$10,000 for touch up painting on interior.

EPU - REIDSVILLE EMS BASE UPDATES

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	\$69,000	-	-	-	\$69,000	-	\$69,000	\$69,000
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	\$69,000	-	-	-	\$69,000	-	\$69,000	\$69,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	\$69,000	-	-	-	\$69,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	\$69,000	-	-	-	\$69,000

Project Description

Upgrades to Reidsville EMS Base include: new shingle roof at \$49,000, new HVAC unit #1 at \$10,000 and new HVAC unit #2 at \$10,000.

EPU - REIDSVILLE LIBRARY UPDATES

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	\$93,500	-	-	-	\$93,500	-	\$93,500	\$93,500
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	-	\$93,500	-	-	-	\$93,500	-	\$93,500	\$93,500

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	\$93,500	-	-	-	\$93,500
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	\$93,500	-	-	-	\$93,500

Project Description

Removal of existing 40 plus year roof and replace with new rubber membrane roof (\$75,000); new flooring throughout (\$18,500).

EPU - WAREHOUSE STORAGE AREA

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	\$148,210	-	-	-	-	\$148,210	-	\$148,210	\$148,210
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	\$148,210	-	-	-	-	\$148,210	-	\$148,210	\$148,210

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	-	-	-	-
General Capital Reserve Fund	\$148,210	-	-	-	-	\$148,210
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$148,210	-	-	-	-	\$148,210

Project Description

Project would be conversion of the warehouse on Cherokee Camp Road to full time file storage for County departments. Work would include: removal of unused or surplus items in the warehouse, installation of wire cages for department storage, installation of storage shelving units for file storage, and lighting upgrades inside the warehouse.

EMERGENCY SERVICES - COUNTY RADIO REPLACEMENT

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment/Furnishing	\$447,681	-	-	-	-	\$447,681	\$1,050,000	\$1,497,681	\$1,497,681
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	\$447,681	-	-	-	-	\$447,681	\$1,050,000	\$1,497,681	\$1,497,681

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	-	-	-	-
General Capital Reserve Fund	\$447,681	-	-	-	-	\$447,681
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$447,681	-	-	-	-	\$447,681

Project Description

Under the State's current VIPER Project 25 (P25) system architecture, digital operations are supported using the Frequency Division Multiple Access or FDMA technology. As the State completes the migration of the current Motorola Quantar base stations to the replacement GTR base stations, VIPER will be in a position to support P25 Phase 2 operation utilizing Time Division Multiple Access or TDMA operation. TDMA will allow each channel on the system that supports voice radio traffic to be divided into two separate talk "paths", each supporting a unique voice radio conversation. This capability would allow VIPER to potentially support more concurrent voice conversations without adding additional base stations to address the need for growth.

The deadline for all radios on the VIPER system to be TDMA enabled is July 1, 2025. This project is to replace all non-compliant radios in County departments (EMS, Sheriff, Fire Marshal, etc). This requested amount does not cover the expense of the municipalities, fire districts, or rescue squads replacing their radios.

EMERGENCY SERVICES - RESCUE SQUAD RADIO REPLACEMENT

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment/Furnishing	\$175,000	-	-	-	-	\$175,000	-	\$175,000	\$175,000
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	\$175,000	-	-	-	-	\$175,000	-	\$175,000	\$175,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	-	-	-	-
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	\$175,000	-	-	-	-	\$175,000
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$175,000	-	-	-	-	\$175,000

Project Description

This project is to replace the Rescue Squads' non-TDMA compliant radios. More information about the need for this changeover is included in the project sheet for County radio replacements.

IT - EMS MOBILE DATA TERMINALS (MDTs)

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment/Furnishing	\$24,000	-	-	-	-	\$24,000	\$80,000	\$104,000	\$104,000
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
PROJECT COST	\$24,000	-	-	-	-	\$24,000	\$80,000	\$104,000	\$104,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	-	-	-	-	-
General Capital Reserve Fund	\$24,000	-	-	-	-	\$24,000
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$24,000	-	-	-	-	\$24,000

Project Description

This funding is to complete the EMS MDT project by purchasing ruggedized laptops for EMS units.

SHERIFF - 3D FORENSIC SCENE RECONSTRUCTION SCANNER

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment/Furnishing	-	\$48,400	-	-	-	\$48,400	-	\$48,400	\$48,400
Debt Service	-	-	-	-	-	-	-	-	-
Other	-	\$15,500	-	-	-	\$15,500	-	\$15,500	\$15,500
PROJECT COST	-	\$63,900	-	-	-	\$63,900	-	\$63,900	\$63,900

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	-	\$63,900	-	-	-	\$63,900
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	-	\$63,900	-	-	-	\$63,900

OPERATING EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Salaries/Benefits	-	-	-	-	-	-
Operating Expenses	-	-	\$2,000	\$2,000	\$2,000	\$6,000
Capital (non-project)	-	-	-	-	-	-
OPERATING COST	-	-	\$2,000	\$2,000	\$2,000	\$6,000

Project Description

Purchase laser scanner, operating equipment, software, maintenance, warranty and training to be used by Detective Division for 3D forensic crime scene reconstruction . Will enable Detectives to use measurements from many different sources to analyze scenes, create accurate 2D and 3D diagrams, present compelling walk-throughs and animations. Can be used for indoor and outdoor measurements. Operating expenses include annual maintenance for software, product updates/upgrades.

TAX - REPLACE TAX SOFTWARE

PROJECT EXPENSES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total	Prior Years' Funding	All Years Total	Total Project Cost
Design/Engineering	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment/Furnishing	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Other (Software)	\$200,000	\$200,000	\$200,000	-	-	\$600,000	\$400,000	\$1,000,000	\$1,000,000
PROJECT COST	\$200,000	\$200,000	\$200,000	-	-	\$600,000	\$400,000	\$1,000,000	\$1,000,000

REVENUES	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Dedicated Property Tax (5.5 cents)	\$200,000	\$200,000	\$200,000	-	-	\$600,000
General Capital Reserve Fund	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
State/Federal Funds	-	-	-	-	-	-
Debt Financing	-	-	-	-	-	-
Other	-	-	-	-	-	-
PROJECT REVENUE	\$200,000	\$200,000	\$200,000	-	-	\$600,000

Project Description

The Tax department and IT are exploring options in tax software such as NCPTS. The current software is functional and there are no current issues. We have had this software since 1996-1997. We are researching to determine its longevity and to determine how much longer this software will be supported. Cost is an estimate only based on conversations with other counties who have converted software systems.