

| Departments & Goals | Admin Proposed | | | | | | |
|--|----------------|-----------|-----------------|-----------------|-----------------|-----------------|------------|
| | Dept Req FY24 | FY24 | Total FY25 Cost | Total FY26 Cost | Total FY27 Cost | Total FY28 Cost | Total Cost |
| Community Development | - | - | - | 130,000 | - | 50,000 | 180,000 |
| GIS Equipment, Data and System Upgrades | - | - | - | 130,000 | - | 50,000 | 180,000 |
| Economic Development | 1,367,674 | 367,674 | 310,000 | 2,242,000 | 245,000 | 780,000 | 3,944,674 |
| Airport Industrial Park Feasibility Study | 35,000 | 35,000 | 65,000 | 1,970,000 | - | 500,000 | 2,570,000 |
| Airport Special Service District | 62,674 | 62,674 | 100,000 | 100,000 | 100,000 | 100,000 | 462,674 |
| Brookneal-Campbell County Airport Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Economic Site Development | 1,250,000 | 250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 750,000 |
| Gateway Sign Replacement | - | - | - | 27,000 | - | 35,000 | 62,000 |
| Information Technology | 357,500 | 207,500 | 223,500 | 226,500 | 228,500 | 632,100 | 1,518,100 |
| Campbell County IT Plan Update | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Electronic Resource Planning (ERP) System Replacement | 150,000 | - | - | - | - | 150,000 | 150,000 |
| Maintain Audio and Visual Systems | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Maintain Internet, County Website, Portal and Mainframe Access | - | - | - | - | - | 60,000 | 60,000 |
| Network Infrastructure Equipment Replacement | 44,000 | 44,000 | 60,000 | 63,000 | 65,000 | 65,000 | 297,000 |
| Network Server Hardware | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 180,000 |
| Toughbook Rugged Laptop Replacements | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 315,000 |
| Upgrade or Replace Server Software | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 | 149,100 | 291,100 |
| Landfill/Solid Waste | 175,000 | 50,000 | 145,000 | 150,000 | 100,000 | 150,000 | 595,000 |
| Closed Landfill Maintenance | 125,000 | - | 100,000 | 125,000 | 75,000 | 125,000 | 425,000 |
| Transfer Site Improvements | 50,000 | 50,000 | 45,000 | 25,000 | 25,000 | 25,000 | 170,000 |
| Public Safety | 894,000 | 894,000 | 1,060,000 | 1,300,000 | 940,000 | 760,000 | 4,954,000 |
| EMS Apparatus/Facilities Program | 560,000 | 560,000 | 560,000 | 800,000 | 740,000 | 560,000 | 3,220,000 |
| Fire Apparatus/Facility Replacement Program | 334,000 | 334,000 | 500,000 | 500,000 | 200,000 | 200,000 | 1,734,000 |
| Public Works | 1,252,000 | 1,132,000 | 1,614,000 | 5,724,000 | 1,383,000 | 2,263,697 | 12,116,697 |
| ADA Compliance Accessibility | 20,000 | - | - | - | - | - | - |
| County Vehicle Replacement | 632,000 | 632,000 | 579,000 | 639,000 | 618,000 | 752,000 | 3,220,000 |
| Design/Construction of New Public Safety Building | - | - | - | 4,500,000 | - | - | 4,500,000 |
| Facility Capital Replacement | 400,000 | 400,000 | 900,000 | 550,000 | 730,000 | 1,025,000 | 3,605,000 |
| Public Safety Facilities | 200,000 | 100,000 | 135,000 | 35,000 | 35,000 | 35,000 | 340,000 |
| Revenue Sharing - Fox Ridge Lane | - | - | - | - | - | 143,694 | 143,694 |
| Revenue Sharing - Springfield Road | - | - | - | - | - | 308,003 | 308,003 |
| Recreation | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 825,000 |
| Park Development | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 825,000 |
| Registrar | - | - | - | 380,000 | - | - | 380,000 |
| Purchase new Electronic Pollbooks (EPB) for elections | - | - | - | 120,000 | - | - | 120,000 |
| Purchase New Voting Equipment | - | - | - | 260,000 | - | - | 260,000 |
| Sheriff | 351,000 | 351,000 | 234,800 | 319,040 | 443,742 | 321,929 | 1,670,511 |
| Body Worn Cameras | - | - | - | - | 160,000 | 20,000 | 180,000 |
| Courthouse Security Camera System | 175,000 | 175,000 | - | - | - | - | 175,000 |
| Less Lethal Taser Replacement | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Livescan Equipment Replacement | - | - | - | - | - | 18,000 | 18,000 |
| Message Board/Radar Trailer | - | - | - | - | - | 20,000 | 20,000 |
| Replace X-Ray System/Walk-Thru Metal Detector for Courthouse | - | - | - | 75,000 | - | - | 75,000 |
| Tactical Ballistic Vest | - | - | - | - | 30,000 | - | 30,000 |
| Vehicle Equipment- Sheriff's Office | 176,000 | 176,000 | 184,800 | 194,040 | 203,742 | 213,929 | 972,511 |

| | | | | | | | |
|---------------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| Social Services | 124,480 | 124,480 | 55,000 | 57,000 | 60,000 | 62,000 | 358,480 |
| Painting Interior Walls | 29,480 | 29,480 | - | - | - | - | 29,480 |
| Replace carpeting in building | 50,000 | 50,000 | - | - | - | - | 50,000 |
| Vehicle Replacement - Social Services | 45,000 | 45,000 | 55,000 | 57,000 | 60,000 | 62,000 | 279,000 |
| Grand Total | 4,686,654 | 3,291,654 | 3,807,300 | 10,693,540 | 3,565,242 | 5,184,726 | 26,542,462 |
| | | | | | | 5,184,726 | |

| SOURCE OF FUNDS: | FY24 | FY25 | FY26 | FY27 | FY28 | Total |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| LOCAL SHARE TRANS FROM GENERAL FUND | 2,947,174 | 2,900,000 | 3,000,000 | 3,100,000 | 3,200,000 | 15,147,174 |
| STATE/OTHER FUNDS | 344,480 | 291,800 | 1,593,320 | 295,600 | 297,120 | 2,822,320 |
| LOANED/OTHER FUNDS | | | 4,500,000 | | | 4,500,000 |
| TOTAL FUNDS AVAILABLE | 3,291,654 | 3,191,800 | 9,093,320 | 3,395,600 | 3,497,120 | 22,469,494 |
| BALANCE | - | (615,500) | (1,600,220) | (169,642) | (1,687,606) | (4,072,968) |