

Departments & Goals	Total FY21 Cost	Total FY22 Cost	Total FY23 Cost	Total FY24 Cost	Total FY25 Cost	Total Cost
Community Development	-	100,000	50,000	90,000	-	240,000
GIS Equipment, Data and System Upgrades	-	100,000	50,000	90,000	-	240,000
Economic Development	202,230	202,230	202,230	202,230	202,230	1,011,150
Airport Special Service District	57,230	57,230	57,230	57,230	57,230	286,150
Brookneal-Campbell County Airport Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Site Development	125,000	125,000	125,000	125,000	125,000	625,000
Information Technology	75,000	189,240	187,500	90,000	130,000	671,740
Campbell County IT Plan Update	-	-	60,000	-	-	60,000
Maintain Internet, County Website, Portal and Mainframe Access	-	100,000	-	-	-	100,000
Network Infrastructure Equipment Replacement	75,000	40,000	40,000	30,000	30,000	215,000
Network Server Hardware	-	-	40,000	-	40,000	80,000
Toughbook Rugged Laptop Replacements	-	-	-	60,000	60,000	120,000
Upgrade or Replace Server Software	-	49,240	47,500	-	-	96,740
Landfill/Solid Waste	50,000	50,000	50,000	50,000	45,000	245,000
Transfer Site Improvements	50,000	50,000	50,000	50,000	45,000	200,000
Public Safety	660,000	1,112,000	923,000	712,000	728,800	4,135,800
EMS Apparatus/Facilities Program	480,000	630,000	630,000	520,000	300,000	2,560,000
Fire Apparatus/Facility Replacement Program	180,000	482,000	293,000	192,000	428,800	1,575,800
Public Works	757,000	765,000	787,000	1,561,000	5,551,000	9,421,000
County Vehicle Replacement	457,000	465,000	487,000	526,000	601,000	2,536,000
Design/Construction of New Public Safety Building	-	-	-	-	4,500,000	4,500,000
Facility Capital Replacement	300,000	300,000	300,000	1,035,000	450,000	2,385,000
Recreation	240,000	255,000	165,000	240,000	165,000	1,065,000
Ball Field and Tennis Court Lighting & Repair	-	40,000	-	-	-	40,000
Park Development	165,000	165,000	165,000	165,000	165,000	825,000
Tennis Court Repair - Resurfacing	75,000	50,000	-	75,000	-	200,000
Sheriff	163,821	97,336	163,926	91,593	94,341	611,017
Livescan Equipment Replacement	-	11,000	-	-	-	11,000
Replace X-Ray System/Walk-Thru Metal Detector - Courthouse	-	-	75,000	-	-	75,000
Storage Structure at Impound Lot	80,000	-	-	-	-	80,000
Vehicle Equipment- Sheriff's Office	83,821	86,336	88,926	91,593	94,341	445,017
Social Services	64,726	49,229	40,500	38,000	-	192,455

Painting Interior Walls	26,000	-	-	-	-	26,000
Vehicle Replacement - Social Services	38,726	49,229	40,500	38,000	-	166,455
Grand Total	2,212,777	2,820,035	2,569,156	3,074,823	6,916,371	17,593,162
SOURCE OF FUNDS						
FUNDS AVAILABLE	847,247	808,662	281,041	97,665	541,722	2,576,337
LOCAL SHARE TRANS. FR GEN. FUND	1,845,000	1,975,000	2,075,000	2,175,000	2,275,000	10,345,000
TRANS FR SOLID WASTE FUND	-	-	-	-	-	-
STATE/OTHER FUNDS	279,192	267,414	260,780	258,880	180,000	1,246,266
INTEREST EARNINGS	50,000	50,000	50,000	50,000	50,000	250,000
LOANED FUNDS	-	-	-	1,035,000	4,500,000	5,535,000
TOTAL FUNDS AVAILABLE	3,021,439	3,101,076	2,666,821	3,616,545	7,546,722	19,952,603
FUNDS CARRIED FORWARD	808,662	281,041	97,665	541,722	630,351	2,359,441