Capital Improvement Current Funded Projects

	Projects FY 2021	Dept	Cost	Funding Source				Fiscal Year					Notes
				County	State	State	Other	22	23	24	25	26	
1	Elementary Field Lighting	Maintenance	$50,000					X					Complete
2	Wellhead Protection Study	Water	$170,000					X					Is underway
3	Beopple Building Improve.	Maintenance	$47,000					X					On hold pending building study
4	Library Field Grading & Lights	Maintenance	$60,000					X					Materials have been ordered
5	Hindle Field Lights	Maintenance	$40,000					X					Complete
6	WWTP UV Upgrade	Sanitary Dist.	$307,000					X					On hold pending direction from 360 expansion study
7	Fire Station Pavement Improvements, Phase V	Maintenance	$226,000					X					99% Complete
8	Evaluation 360 Sewer & Water	Sanitary Dist.	$90,000					X					On hold pending direction from BOS
9	P&R Generator Install	Maintenance	$92,000					X					Material has been ordered
10	War Memorial Building Evaluation	Maintenance	$25,000					X					New project
11	Fire Station Pavement Improvements, Phase VI	Maintenance	$166,000					X					Plan to bid in January 2022
		Total:	$1,273,000										

Capital Improvement Plan 2023

	Projects 2022	Dept	Cost	Funding Source				Fiscal Year					Notes
				County	Grant	State	Other	23	24	25	26	27	
1	Wastewater System Inflow and Infiltration Study	Sanitary Dist.	$50,000	X				X					
2	Courthouse Window Upgrade	Public Works	$60,000	X				X					
3	Superior Way Extension	Admin. / EDA	$975,000	X				X					
4	Hindle Building - Design & Renovation Prep	Hindle Comm	$1,300,000	X				X					
5	County Radio System Upgrade	Emergency Mgmt	$2,896,950	X				X					Part 3 of overall County Radio System Upgrade. 50% of cost
6	Phase I- New Animal Shelter	Animal Control	$350,000	X				X					
7	ACHS Bathroom Renovation Planning	ACPS	$205,000	X				X					
8	ACHS New Athletic Complex Planning	ACPS	$1,395,000	X				X					
9	ACHS Metal Wall Replacement	ACPS	$30,000	X				X					
10	ACES Front Exterior Envelope	ACPS	$40,000	X				X					
11	RGA HVAC Replacement	ACPS	$90,000	X				X					
12	ACMS Gym\Locker Room Roof	ACPS	$280,000	X				X					
13	ACES HVAC Replacement	ACPS	$688,050	X				X					
14	Busshop Field Lighting	ACPS	$399,000	X				X					
15	Rec Gym Safety Upgrades - Bleachers and Padding	Parks and Rec	$93,781	X				X					
16	Gym and Field Scoreboards	Parks and Rec	$79,465	X				X					
		TOTAL:	$8,932,246										

Capital Improvement Plan 2024

	Projects 2023	Dept	Cost	Funding Source				Fiscal Year					Notes
				County	Grant	State	Other	23	24	25	26	27	
1	Pridesville Rd WWTP Upgrade, Phase 2	Sanitary Dist.	$160,000	X					X				Moved back from to allow more time for direction on expansio
2	County Park Fence Improvements	Public Works	$50,000	X					X				
3	Jackson Building Basement Improvements	Public Works	$35,000	X					X				
4	Hindle Building - Renovation	Hindle Comm	$1,000,000	X		X			X				$455,000 will be deducted from 1mil (Historic Tax Credits Sal
5	County Radio System Upgrade	Emergency Mgmt	$2,896,950	X					X				Part 3 of overall County Radio System Upgrade. 50% of cost
6	ACMS Bathroom Renovations Planning	ACPS	$180,000	X					X				
7	Storage Building 2 Renovation	ACPS	$115,800.00	X					X				
8	ACHS HVAC RTU 1-2 Replacement	ACPS	$683,000.00	X					X				
9	ACHS Bathroom Renovations	ACPS	$1,350,000.00	X					X				
10	ACHS New Athletic Complex Phase 1	ACPS	$9,300,000.00	X					X				
11	ACES\ACHS Paving	ACPS	$200,000.00	X					X				
12	ACHS Plumbing Upgrade	ACPS	$120,000.00	X					X				
13	Batting Cages	Parks and Rec	$120,065.00	X					X				
14	Basketball Court Upgrades	Parks and Rec	$75,600.00	X					X				
		TOTAL:	$16,286,415										

Capital Improvement Plan 2025

	Projects 2024	Dept	Cost	Funding Source				Fiscal Year					Notes
				County	Grant	State	Other	23	24	25	26	27	
1	EOC/Hindle Building Parking Lot Upgrade	Administration	187,000	X						X			Moved back from 2023 to allow time to complete other phases
2	Water Well Exploration North of 360	Sanitary Dist.	$150,000	X						X			Moved back from to allow more time for direction on expansio
3	ACHS HVAC RTU 4 – Cafe Replacement	ACPS	$648,000	X						X			
4	ACMS Bathroom Renovations	ACPS	$1,200,000	X						X			
5	ACMS HVAC Replacement Gym\8th Grade	ACPS	$700,000	X						X			
6	Headstart Window Replacement	ACPS	$135,000	X						X			
7	ACHS New Athletic Complex Phase 2 Planning	ACPS	$615,000	X						X			
8	ACMS New Cafe Planning	ACPS	$565,000	X						X			
		TOTAL:	$4,200,000										

Capital Improvement Plan 2026

	Projects 2025	Dept	Cost	Funding Source				Fiscal Year					Notes
				County	Grant	State	Other	23	24	25	26	27	
1	Water Tank	Sanitary Dist.	$1,634,500	X							X		Moved back from 2023 to allow more time for 360 expansion
2	Water Well Development North of 360	Sanitary Dist.	$150,000	X							X		Moved back from 2024 to allow time to complete other phases
3	Storage Building 1 Renovation	ACPS	$347,400	X							X		
4	ACHS New Athletic Complex Phase 2	ACPS	$4,100,000	X							X		
5	ACMS New Cafe Build	ACPS	$3,751,197	X							X		
6	ACHS New Facility Planning	ACPS	$6,000,000	X							X		
7	ACMS Plumbing Upgrade	ACPS	$200,000	X							X		
		TOTAL:	$16,183,097										

Capital Improvement Plan 2027

	Projects 2026	Dept	Cost	Funding Source				Fiscal Year					Notes
				County	Grant	State	Other	23	24	25	26	27	
1	Smack's Creek Wastewater Treatment Plant	Sanitary Dist.	$29,000,000	X								X	Moved back from 2023 to allow more time for 360 expansion
2	New Library Construction	Library	$9,000,000	X								X	
3	ACHS Kitchen Hood,Equipmen/Light Replacement	ACPS	$520,140	X								X	
4	ACMS Bus Canopy Replacement	ACPS	$157,810	X								X	
5	ACES Hot Water Heater Replacement	ACPS	$63,124	X								X	
6	ACHS New High School	ACPS	$40,000,000	X								X	
7	Headstart Ceiling Replacement	ACPS	$71,014	X								X	
8	Headstart Toilet Renovations	ACPS	$252,495	X								X	
9	Headstart Roof\Ventilation\Restroom HVAC	ACPS	$681,737	X								X	
		TOTAL:	$79,746,320										