

RUTHERFORD COUNTY, TENNESSEE

5 - YEAR CAPITAL BUDGET PLAN

DEPARTMENT PAWS

Items Needed	Estimated Cost 2014-15	Estimated Cost 2015-16	Estimated Cost 2016-17	Estimated Cost 2017-18	Estimated Cost 2018-19
<b>Furniture &amp; Equip.:</b>					
Chassis Replacement	22,500	45,000	45,000	22,500	22,500
Transport Unit Replacement	19,000	38,000	38,000	19,000	19,000
PC Replacement	3,000	3,500	3,500	3,500	3,500
Surgical Equipment	2,000	2,000	2,000	2,000	2,000
Secuirty System	15000				
Security Cameras		3000	3000	3000	3000
Mini-Barn	3,000				
Dishwasher		6,000			
Cat Cage Replacement		25,000			
<b>Improvements to Existing Facilities:</b>					
<b>New Facilities:</b>					

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Department Head

\_\_\_\_\_  
Date