

**CHADDOCK ATTACHMENT & TRAUMA SERVICES
FY21 CAPITAL BUDGET**

CAPITAL PROJECTS	BUDGETED COST	
Technology Equipment	75,000	
Vehicles	135,000	
Building, Equipment, and Grounds:		
Pool Repair **	115,500	
Cottage Roof Replacements/Repairs	25,000	
Cottage Improvements & Furniture	140,500	
School Interior Improvements	1,000	
2272 Chestnut Improvements	9,000	
Foster Care Building Improvements	59,000	
Osborne Repair to Entrances	50,000	
Other Equipment	32,500	
General Campus Improvements	12,500	
Contingency	15,000	460,000
TOTAL CAPITAL PROJECTS		<u>670,000</u>

**Additional Capital Campaign identified - Total cost of Repair Approximately \$190,000