

DEPARTMENT: Board of Supervisors-Capital Items Board Chairman and David Smitherman	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMINENT NEEDS</b>			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Board of Supervisors-Initiatives Board Chairman and David Smitherman</b>									
Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026	
<b>TIER I - IMMINENT NEEDS</b>									
			\$ -		\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TIER II - EXPECTED REPLACEMENTS</b>			\$ -						
			\$ -		\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TIER III - VISIONARY REQUESTS</b>			\$ -						
			\$ -		\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>DEPARTMENT: County Administration David Smitherman</b>									
Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026	
<b>TIER I - IMMINENT NEEDS</b>									
			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TIER II - EXPECTED REPLACEMENTS</b>			\$ -		\$ -				
			\$ -			\$ -			
			\$ -				\$ -		
<b>SUBTOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TIER III - VISIONARY REQUESTS</b>			\$ -						
			\$ -	\$ -					
<b>SUBTOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

DEPARTMENT: County Attorney Vaden Hunt	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMINENT NEEDS</b>									
No projects at this time			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -					
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: HR Director Holly Stanfield</b>									
<b>TIER I - IMMINENT NEEDS</b>									
No projects at this time			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Commissioner of The Revenue Robin Goard</b>									
<b>TIER I - IMMINENT NEEDS</b>									
Security Measures for Officer (panic button, camera)			\$ 8,000	\$ 8,000	2				
			\$ -	\$ -					
<b>SUBTOTAL</b>			\$ 8,000	\$ 8,000		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Copier (2023)	2010-2012		\$ 8,000	\$ -		\$ -	\$ 8,000		\$ -
<b>SUBTOTAL</b>			\$ 8,000	\$ -		\$ -	\$ 8,000	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
Office Designated Vehicle (2021)			\$ 15,000	\$ 15,000				\$ -	
			\$ -	\$ -		\$ -	\$ -	\$ -	
<b>SUBTOTAL</b>			\$ 15,000	\$ 15,000		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 31,000	\$ 23,000		\$ -	\$ 8,000	\$ -	\$ -
<b>DEPARTMENT: Treasurer Vincent Shorter</b>									

DEPARTMENT: Finance									
Kim Van Der Hyde									
	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMEDIATE NEEDS</b>									
Call Server			\$ 20,000	\$ 20,000					
			\$ -						
<b>SUBTOTAL</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -			\$ -			
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
DEPARTMENT: Information Technology									
Scott Budd									
	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMEDIATE NEEDS</b>									
Dell VmWare Server & Storage Lease Payment	8/1/2019	5yrs	\$ 162,000	\$ 54,000	1	\$ 54,000	\$ 54,000		
VoIP Phone System	10/21/2014	5yrs	\$ 50,000	\$ 50,000	2				
			\$ -						
<b>SUBTOTAL</b>			<b>\$ 212,000</b>	<b>\$ 104,000</b>		<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Main Firewall Replacement	11/1/2015	5yrs	\$ 30,000	-	3	30,000			
Upgrade Fiber Optic Cables Between Buildings	06/15/1997	15yrs	\$ 10,000	10,000	4		-	-	
							-		
<b>SUBTOTAL</b>			<b>\$ 40,000</b>	<b>\$ 10,000</b>		<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 252,000</b>	<b>\$ 114,000</b>		<b>\$ 84,000</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ -</b>

DEPARTMENT: Registrar/Electoral Board Kelly Keesee	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMINENT NEEDS</b>									
New Department Facility-move to a suitable facility by July 2020			\$ 600,000	\$ 600,000	1	\$ -	\$ -	\$ -	\$ -
70 New Laptops/ New Pollbook System	2011	5-10years	\$ 110,000	\$ -	2	\$ 55,000	\$ 55,000		
			\$ -	\$ -					
			\$ -	\$ -					
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ 710,000</b>	<b>\$ 600,000</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
New ADA voting devices	2013	10+ years	\$ 111,000	\$ 55,500.00	1	\$ 55,500.00	\$ -	\$ -	
10 year - Voting Equipment Replacement plan	2013	10-20+ years	\$ 120,000	\$ -	7	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 231,000</b>	<b>\$ 55,500</b>		<b>\$ 85,500</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -					
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 941,000</b>	<b>\$ 655,500</b>		<b>\$ 140,500</b>	<b>\$ 85,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>DEPARTMENT: Circuit Court Judge Stacey Moreau/Angie Harris</b>									
<b>TIER I - IMMINENT NEEDS</b>									
			\$ -	\$ -					
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT: General District Court Jackie Brubaker</b>									
<b>TIER I - IMMINENT NEEDS</b>									
No projects at this time			\$ -	\$ -					
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DEPARTMENT: Magistrate Joyce Crews	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMINENT NEEDS</b>									
No projects at this time			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: J&amp;D Court Judge Brian Turpin/Sherry Lester</b>									
<b>TIER I - IMMINENT NEEDS</b>									
No projects at this time			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Circuit Court Clerk Mark Scarce</b>									
<b>TIER I - IMMINENT NEEDS</b>									
			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Replace Carpet			\$ 8,000	8,000					
<b>SUBTOTAL</b>			\$ 8,000	\$ 8,000		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -					
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 8,000	\$ 8,000		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Commonwealth's Attorney Bryan Haskins	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMINENT NEEDS</b>									
No projects at this time			\$ -						
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT: Sheriff Mike Taylor</b>									
Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026	
<b>TIER I - IMMINENT NEEDS</b>									
Service Ammunition	Yearly	12 months	\$ 150,000	\$ 30,000	1	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Taser 7 (LE & Corr) (100 units)	2014	5 Years	\$ 130,000	\$ 25,000	2	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
Electrical upgrade to Moses Building	1930		\$ 350,000	\$ 350,000	3	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 630,000</b>	<b>\$ 405,000</b>		<b>\$ 60,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
In-Service Duty Weapons	2014	5 Years	125,000	\$ 25,000.00	1	\$ 25,000	\$ 25,000	\$ 30,000	\$ 20,000
File Server	2013	5 Years	21,000	\$ 7,000.00	2	\$ 7,000	\$ -	\$ -	\$ 7,000
Fleet Vehicles	2018	4 Years	750,000	\$ 130,000	3	\$ 150,000	\$ 150,000	\$160,000	\$160,000
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 896,000</b>	<b>\$ 162,000</b>		<b>\$ 182,000</b>	<b>\$ 175,000</b>	<b>\$ 190,000</b>	<b>\$ 187,000</b>
<b>TIER III - VISIONARY REQUESTS</b>									
HVAC in Moses Building			\$ -	\$ -		\$ 400,000	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 400,000</b>	<b>\$ -</b>		<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 1,926,000</b>	<b>\$ 567,000</b>		<b>\$ 642,000</b>	<b>\$ 230,000</b>	<b>\$ 245,000</b>	<b>\$ 242,000</b>
<b>DEPARTMENT: Fire &amp; Rescue Chris Slemp</b>									
Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026	
<b>TIER I - IMMINENT NEEDS</b>									
2 staff vehicles	10 yrs	\$ 180,000	\$ 90,000	1		\$ 45,000		\$ 45,000	
3 quick response vehicles (dependent on staffing)	10 yrs	\$ 90,000	\$ 90,000	1					
4 mobile radios	10 yrs	\$ 30,000	\$ 24,000	1		\$ 6,000			
3 portable radios	8 yrs	\$ 18,000	\$ 18,000	1					
SCBA for staff	10 yrs	\$ 25,000	\$ 25,000	1					
EMS medical equipment		\$ 130,000	\$ 50,000	1	\$ 40,000	\$ 40,000			
turn out gear for staff	8 yrs	\$ 48,000	\$ 13,000	1	\$ 20,000	\$ 15,000			
SCBA cylinder replacement	15 yrs	\$ 75,000	\$ 15,000	2	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
training equipment		\$ 30,000	\$ 20,000	2	\$ 10,000				
2 fire enignes for volunteers	20yrs	\$ 2,160,000	\$ 320,000	1	\$ 400,000	\$ 440,000	\$ 480,000	\$ 520,000	
2 ambulances for volunteers	15 yrs	\$ 1,430,000	\$ 290,000	1	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	
1 ambulance for staff	15 yrs	\$ 730,000	\$ 245,000	1	\$ 240,000	\$ 245,000			

SOT equipmnet			\$ 40,000	\$ 20,000	1	\$ 10,000	\$ 10,000		
Volunteer fire and rescue building assistance			\$ 230,000	\$ 40,000	2	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
Air Utility unit			\$ 250,000	\$ 50,000	2	\$ 200,000			\$ -
<b>SUBTOTAL</b>			<b>\$ 5,466,000</b>	<b>\$ 1,310,000</b>		<b>\$ 1,245,000</b>	<b>\$ 1,146,000</b>	<b>\$ 835,000</b>	<b>\$ 930,000</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Quint	1992	20	\$ 1,300,000		1	1,300,000			-
			\$ -					-	
			\$ -					-	
<b>SUBTOTAL</b>			<b>\$ 1,300,000</b>	<b>\$ -</b>		<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
Fire and Rescue Training center		40 yrs	\$ 1,600,000	\$ 100,000	2	\$ 100,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>SUBTOTAL</b>			<b>\$ 1,600,000</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 8,366,000</b>	<b>\$ 1,410,000</b>		<b>\$ 2,645,000</b>	<b>\$ 1,346,000</b>	<b>\$ 1,035,000</b>	<b>\$ 1,930,000</b>
<b>DEPARTMENT: Jail</b>									
Oscar Meeks	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMEDIATE NEEDS</b>									
Roof			\$ 110,000	\$ -		\$ 110,000	\$ -		
Deep Freezer			\$ 60,000	\$ 60,000		\$ -	\$ -		
Security Fence			\$ 190,000	\$ -		\$ 190,000	\$ -		
<b>SUBTOTAL</b>			<b>\$ 360,000</b>	<b>\$ 60,000</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
2 Transport Vehicles			\$ 300,000	\$ 100,000		\$ 100,000	\$ 100,000		
<b>SUBTOTAL</b>			<b>\$ 300,000</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -		\$ -			
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 660,000</b>	<b>\$ 160,000</b>		<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT: Court Services Unit-J&amp;D Court</b>									
Joyce Green	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMEDIATE NEEDS</b>									
No projects at this time									
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT: Pet Center</b>									
Christine Warren	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMEDIATE NEEDS</b>									
Adding Stainless Steel Cage banks (2)		10+ years	\$ 8,142	\$ 8,142	1	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -			
<b>SUBTOTAL</b>			<b>\$ 8,142</b>	<b>\$ 8,142</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									

			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
Adding surgery suite, exam room & holding cagesand kennels			\$ 300,000	\$ 150,000		\$ 150,000	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -			
<b>SUBTOTAL</b>			\$ 300,000	\$ 150,000		\$ 150,000	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 308,142	\$ 158,142		\$ 150,000	\$ -	\$ -	\$ -
<b>DEPARTMENT: Animal Control Chris Slemp</b>									
	<b>Original Date</b>	<b>Expected Life</b>	<b>Replacement Value</b>	<b>FY 2022</b>	<b>Ordered Priority</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>TIER I - IMMEDIATE NEEDS</b>									
Approved Dog Box for 2017 Ford ACO truck			\$ 10,000	\$ 10,000	1	\$ -	\$ -	\$ -	\$ -
Replace 2015 Ford trk with 107,000 miles			\$ 159,000	\$ 38,000	2	\$ 39,000	\$ 40,000		\$ 42,000
Replace 3 portable radios			\$ 9,900	\$ 9,900		\$ -			
<b>SUBTOTAL</b>			\$ 178,900	\$ 57,900		\$ 39,000	\$ 40,000	\$ -	\$ 42,000
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
Animal Control Office			\$ 250,000	\$ -		\$ 50,000	\$ 200,000	\$ -	\$ -
			\$ -	\$ -		\$ -			
<b>SUBTOTAL</b>			\$ 250,000	\$ -		\$ 50,000	\$ 200,000	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 428,900	\$ 57,900		\$ 89,000	\$ 240,000	\$ -	\$ 42,000
<b>DEPARTMENT: Public Safety E911 Chris Slemp</b>									
	<b>Original Date</b>	<b>Expected Life</b>	<b>Replacement Value</b>	<b>FY 2022</b>	<b>Ordered Priority</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>TIER I - IMMEDIATE NEEDS</b>									
CAD server replacement			\$ 180,000	\$ -	2	\$ 180,000	\$ -		
Head set replacement			\$ 5,000	\$ 5,000	3	\$ -	\$ -		
<b>SUBTOTAL</b>			\$ 185,000	\$ 5,000		\$ 180,000	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Dispatch consoles (Specialized equipment)			\$ 60,000	\$ 60,000	1				
			\$ -				\$ -		
			\$ -					\$ -	
			\$ -						\$ -
<b>SUBTOTAL</b>			\$ 60,000	\$ 60,000		\$ -	\$ -	\$ -	\$ -



TIER III - VISIONARY REQUESTS									
EOC/911 Center									
			\$ 3,200,000	\$ -	1	\$ -	\$ 3,200,000	\$ -	
			\$ -	\$ -		\$ -	\$ -	\$ -	
<b>SUBTOTAL</b>			<b>\$ 3,200,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 3,200,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 3,445,000</b>	<b>\$ 65,000</b>		<b>\$ 180,000</b>	<b>\$ 3,200,000</b>	<b>\$ -</b>	<b>\$ -</b>
DEPARTMENT: Building & Grounds Darrell Dalton/Richard Hicks									
Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026	
TIER I - IMMINENT NEEDS									
Depot Roof Replacement									
1989	25 years	\$ 40,000	\$ 40,000	1					
2019 Truck 3/4 Ton 4WD									
2002	10 years	\$ 30,000	\$ -		\$ 30,000				
Replace shingles at Zoning Bld.									
1996	25 years	\$ 10,000	\$ 10,000						
Boiler Replacement in Old Courthouse									
1968	35 years	\$ 45,000	\$ 45,000	2					
Boiler Replacement in Old Courthouse									
1968	35 years	\$ 45,000	\$ 45,000	3					
Jail & Clerk's Office - Replace Cedar Shingles									
1998	20 years	\$ 20,000	\$ 20,000						
Purchase Land for Offsite Jail									
		\$ 250,000	\$ 250,000						
Update Community Based Corrections Plan									
		\$ 10,000	\$ 10,000						
Community Based Correction Plan Planning Study									
		\$ 90,000	\$ 90,000						
Construction of New Jail (Join Blue Ridge Regional)									
		\$ 19,979,298	\$ -		\$ -	\$ -	\$ 19,979,298	\$ -	
Construction of Courthouse & Other Facilities									
		\$ 42,658,000							\$ 42,658,000
Repairs and Renovations of Jail Elevator									
		\$ 80,000	\$ 80,000						
Repairs and Renovation of Courthouse Elevator									
		\$ 80,000	\$ -		\$ 80,000	\$ -	\$ -	\$ -	
Remove Fuel Tanks at Hurt Town Hall									
		\$ 5,500	\$ 5,500						
HVAC Replacement Fund									
		\$ 250,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<b>SUBTOTAL</b>			<b>\$ 63,562,798</b>	<b>\$ 645,500</b>		<b>\$ 130,000</b>	<b>\$ 50,000</b>	<b>\$ 20,029,298</b>	<b>\$ 42,708,000</b>
TIER II - EXPECTED REPLACEMENTS									
Paint inside and out of Jail & Clerk's Office									
2004	10 years	\$ 6,000			6,000				
County Admin Parking Lot Replacement									
1978	20 years	\$ 40,000	\$ -		40,000	-	-	-	
<b>SUBTOTAL</b>			<b>\$ 46,000</b>	<b>\$ -</b>		<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TIER III - VISIONARY REQUESTS									
Courthouse Complex - Replace Carpet and Tile									
1991	25 years	\$ 20,000	\$ -		\$ 20,000				
Outside Masonry Work at Depot Bldg.									
1989	30 years	\$ 50,000			\$ 50,000				
Install Sidewalk/Concrete Work at Capt. Martin									
1978	30 years	\$ 8,000			\$ 8,000				
Replace Concrete Sidewalk & Retaining Wall - Circuit Court									
1950	50 years	\$ 10,000			\$ 10,000				
Old Circuit Courthouse - Repoint Brickwork									
Original	50 years	\$ 150,000				\$ 150,000			
Calland's Clerk Office & Jail - Repoint Brickwork									
		\$ 50,000				\$ 50,000			
Calland's Clerk Office									
		\$ 20,000	\$ 20,000			\$ -			
Upgrade Courthouse HVAC									
		\$ 1,500,000				\$ -	\$ 1,500,000		
<b>SUBTOTAL</b>			<b>\$ 1,808,000</b>	<b>\$ 20,000</b>		<b>\$ 88,000</b>	<b>\$ 200,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 65,416,798</b>	<b>\$ 665,500</b>		<b>\$ 264,000</b>	<b>\$ 250,000</b>	<b>\$ 21,529,298</b>	<b>\$ 42,708,000</b>
DEPARTMENT: CSA Cheryl Boswell/Richard Hicks									
Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026	
TIER I - IMMINENT NEEDS									
No projects at this time									
		\$ -	\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIER II - EXPECTED REPLACEMENTS									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -	\$ -					
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Recreation</b>									
<b>Justin Price/Richard Hicks</b>									
	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
TIER I - IMMEDIATE NEEDS									
Wayside Park Improvements (part of DRF grant match)			\$ 78,000	\$ 78,000	1				
Small Utility Tractor (needed for Wayside Park)			\$ 22,250	\$ 22,250	1				
John Deere Gator for Wayside Park-Used			\$ 6,750	\$ 6,750	1				
Replace lighting in Grand Hall at CC with LED			\$ 5,000	\$ 5,000	1				
Replace carpet in three offices at CC			\$ 5,000	\$ 5,000	1				
Restroom for Hawk Park			\$ 70,000	\$ 70,000	2				
Restroom for Titan Park			\$ 70,000		2	\$ 70,000			
Community Center Digital Marquee			\$ 26,500	\$ 26,500	1				
Ringgold Rail Trail/Bridge replacement (Est. \$3.5M, County 5%, FEMA 75%, state 20%)			\$ 175,000	\$ 175,000	1				
Recreation Master Plan Update (\$12,500 Co., \$12,500 DRF grant)			\$ 12,500	\$ 12,500	1				
Ringgold Rail Trail Improvements (existing trail surface)			\$ 105,600		2	\$ 52,800	\$ 52,800		
			\$ -			\$ -	\$ -		
<b>SUBTOTAL</b>			\$ 576,600	\$ 401,000		\$ 122,800	\$ 52,800	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Ford Escape replacement (165k miles currently)			\$ 20,000			\$ 20,000			
			\$ -			\$ -			
<b>SUBTOTAL</b>			\$ 20,000	\$ -		\$ 20,000	\$ -	\$ -	\$ -
Tier III - VISIONARY REPLACEMENTS									
Ringgold Rail Trail connection with Danville Riverwalk			\$ 500,000					\$ 500,000	
Whitmell Park Creation/Improvements			\$ 150,000					\$ 75,000	\$ 75,000
Make Hawk & Titan Park football fields game ready			\$ 100,000			\$ 50,000	\$ 50,000		
Community Center Gravel Lot Purchase & Improvements			\$ 200,000			\$ 200,000			
Ballfield Lights (TMS, DRMS, GMS, CMS)			\$ 600,000						\$ 600,000
<b>SUBTOTAL</b>			\$ 1,550,000	\$ -		\$ 250,000	\$ 50,000	\$ 575,000	\$ 675,000
<b>DEPARTMENT GRAND TOTAL</b>			\$ 2,146,600	\$ 401,000		\$ 392,800	\$ 102,800	\$ 575,000	\$ 675,000
<b>DEPARTMENT: Library</b>									
<b>Lisa Tuite</b>									
	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
TIER I - IMMEDIATE NEEDS									
Gretna Branch Library Renovation	1999	30 years	\$ 121,200	\$ 121,200	1				
Brosville/Cascade Branch Library Parking Expansion	1992	30 years	\$ 50,000			\$ 50,000			
			\$ -				\$ -		
<b>SUBTOTAL</b>			\$ 171,200	\$ 121,200		\$ 50,000	\$ -	\$ -	\$ -

TIER II - EXPECTED REPLACEMENTS									
Library IT Vehicle replacement	2008	10 years	\$ 25,000	-		\$ 25,000			
Library van replacement	2015	10 years	\$ 30,000					\$ 30,000	
Bookmobile replacement	2006	20 years	\$ 200,000						\$ 200,000
<b>SUBTOTAL</b>			<b>\$ 255,000</b>	<b>\$ -</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 200,000</b>
TIER III - VISIONARY REQUESTS									
Chatham Main Library Addition & Renovation	1989	30 years	\$ 2,000,000					\$ 2,000,000	
Banister District New Library (Express Branch)		30 years	\$ 2,000,000						\$ 2,000,000
Dan River District New Library		30 years	\$ 5,200,000						\$ 5,200,000
Staunton River District New Library		30 years	\$ 5,200,000						\$ 5,200,000
			\$ -						\$ -
<b>SUBTOTAL</b>			<b>\$ 14,400,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 12,400,000</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 14,826,200</b>	<b>\$ 121,200</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 2,030,000</b>	<b>\$ 12,600,000</b>

DEPARTMENT: Community Development Emily Ragsdale	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
TIER I - IMMINENT NEEDS									
Vehicle			\$ -	\$ -					
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TIER II - EXPECTED REPLACEMENTS									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TIER III - VISIONARY REQUESTS									
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DEPARTMENT: Economic Development Matt Rowe	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
TIER I - IMMINENT NEEDS									
No projects at this time			\$ -	\$ -					
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TIER III - VISIONARY REQUESTS									
			\$ -			\$ -			
<b>SUBTOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DEPARTMENT: Water & Sewer Chris Adcock/Richard Hicks	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
TIER I - IMMINENT NEEDS									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Landfill Chris Adcock/Richard Hicks	Original Date	Expected Life	Replacement Value	FY 2022	Ordered Priority	FY 2023	FY 2024	FY 2025	FY 2026
<b>TIER I - IMMINENT NEEDS</b>									
Rolloff Truck		5 Years	\$ 875,000	\$ 165,000		\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000
Replace Flow Meter at Leachate Pond			\$ 7,500	\$ 7,500		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 882,500</b>	<b>\$ 172,500</b>		<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 180,000</b>	<b>\$ 185,000</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Batwing Bushhog		15 Years	\$ 15,000	\$ 15,000		\$ -	\$ -	\$ -	\$ -
Replace 40 Yard Open Top Boxes			\$ 80,000	\$ -		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Replace Convenience Center Compactors		20 Years	\$ 90,000	\$ -		\$ 45,000	\$ -	\$ 45,000	\$ -
Replace Packer Boxes at Convenience Centers		20 Years	\$ 100,000	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Purchase Double Bin Recycling Roll Off Containers in Lieu of Front Loader Truck (21 Containers)		20 Years	\$ 215,000	\$ 155,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Replace Pump at Leachate Station			\$ 50,000	\$ -		\$ 25,000	\$ -	\$ -	\$ 25,000
Replace Landfill Scales			\$ 75,000	\$ -		\$ -	\$ 75,000	\$ -	\$ -
Convenience Center Repairs/Modifications			\$ 375,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Construction of New Convenience Centers			\$ 1,750,000	\$ 350,000		\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
<b>SUBTOTAL</b>			<b>\$ 2,750,000</b>	<b>\$ 615,000</b>		<b>\$ 550,000</b>	<b>\$ 555,000</b>	<b>\$ 525,000</b>	<b>\$ 505,000</b>
<b>TIER III - VISIONARY REQUESTS</b>									
Connect Welding Shop to Maintenance Shop			\$ 750,000	\$ -		\$ 750,000	\$ -	\$ -	\$ -
Develop County Vehicle Maintenance Facility			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Purchase D8 Bulldozer			\$ 900,000	\$ -		\$ -	\$ 900,000	\$ -	\$ -
Begin Planning/Design Cell C			\$ 2,625,000	\$ -		\$ 250,000	\$ 250,000	\$ 2,125,000	\$ -
Close Majority Cell A and Portion of Cell B			\$ 1,750,000	\$ -		\$ -	\$ -	\$ -	\$ 1,750,000
<b>SUBTOTAL</b>			<b>\$ 6,025,000</b>	<b>\$ -</b>		<b>\$ 1,000,000</b>	<b>\$ 1,150,000</b>	<b>\$ 2,125,000</b>	<b>\$ 1,750,000</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 9,657,500</b>	<b>\$ 787,500</b>		<b>\$ 1,720,000</b>	<b>\$ 1,880,000</b>	<b>\$ 2,830,000</b>	<b>\$ 2,440,000</b>
<b>DEPARTMENT: Pittsylvania County Schools Dr. Mark Jones/Dr. Jeff Early</b>									
<b>TIER I - IMMINENT NEEDS</b>									
Pittsylvania County Vocational Ed. Building Roof	1990	15 ys	\$ 1,200,000		3	\$ 1,200,000			
Stony Mill Elementary School Roof	1997	15 yrs	\$ 707,054	\$ 707,054	1				
Southside Elementary School Roof	1993	15 Yrs	\$ 767,078		4		\$767,078		
Brosville Elementary School (Partial Roof)	1990	15 yrs	\$ 243,906		5			\$243,906	
Information Technology and Maintenance			\$ 600,000	\$ 600,000	2				
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ 3,518,038</b>	<b>\$ 1,307,054</b>		<b>\$ 1,200,000</b>	<b>\$ 767,078</b>	<b>\$ 243,906</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Upgrade	1979		\$ 6,401,232		1	\$ 6,401,232			
Mechanical/Electrical Upgrade	1963		\$ 4,570,368		2	\$ 4,570,368			
Mechanical/Electrical Upgrade	1964		\$ 3,700,368		3		\$ 3,700,368		
Mechanical/Electrical Upgrade	1962		\$ 3,604,056		4		\$ 3,604,056		
& Mechanical/Electrical Upgrade	1964		\$ 2,529,576		5			\$ 2,529,576	
Union Hall Elementary School Roof	2004	15 Yrs	\$ 481,868		7			\$ 481,868	
Chatham Elementary - Mechanical/Electrical Upgrade	1952		\$ 1,890,000		6			\$ 1,890,000	
Mechanical/Electrical Upgrade	1963		\$ 2,711,808		8				\$ 2,711,808

Mount Airy Elementary School Roof	2004	15 Yrs	\$ 405,382		11				\$ 405,382
Twin Spring Elementary School Roof Replacement	1996	15 Yrs	\$ 1,100,000		9				\$ 1,100,000
Gretna Elementary School Roof Replacement	1996	15 Yrs	\$ 980,000		10				\$ 980,000
			\$ -						\$ -
<b>SUBTOTAL</b>			<b>\$ 28,374,658</b>	<b>\$ -</b>		<b>\$ 10,971,600</b>	<b>\$ 7,304,424</b>	<b>\$ 4,901,444</b>	<b>\$ 5,197,190</b>
<b>TIER III - VISIONARY REQUESTS</b>									
additional bathrooms and entrances	1964		\$ 1,851,477		3		\$ 1,851,477		
shop additions and renovations	1979		\$ 3,750,690		1	\$ 3,750,690			
additional bathrooms and entrances	1963		\$ 3,160,886		2	\$ 3,160,886			
renovations and entrances	1962		\$ 1,980,596		4		\$ 1,980,596		
entrances	1964		\$ 1,234,275		5			\$ 1,234,275	
Restroom additions and entrance			\$ 179,172		6			\$ 179,172	
Brosville Elementary School - 2 additional classrooms	1939		\$ 192,000		7				\$ 192,000
entrances	1963		\$ 1,325,426		8				\$ 1,325,426
<b>SUBTOTAL</b>			<b>\$ 13,674,523</b>	<b>\$ -</b>		<b>\$ 6,911,576</b>	<b>\$ 3,832,073</b>	<b>\$ 1,413,447</b>	<b>\$ 1,517,426</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 45,567,219</b>	<b>\$ 1,307,054</b>		<b>\$ 19,083,176</b>	<b>\$ 11,903,575</b>	<b>\$ 6,558,798</b>	<b>\$ 6,714,616</b>

<b>DEPARTMENT: ALL</b>	<b>Replacement Value</b>
<b>TIER I - IMMINENT NEEDS:</b>	<b>\$ 76,489,178</b>
<b>TIER II - EXPECTED REPLACEMENTS:</b>	<b>\$ 34,288,658</b>
<b>TIER III - VISIONARY REQUESTS:</b>	<b>\$ 43,272,523</b>
<b>TOTAL</b>	<b>\$ 154,050,359</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
\$ 154,050,359	\$ 6,570,796	\$ 25,865,476	\$ 19,399,375	\$ 34,833,096	\$ 67,381,616
\$ 154,050,359					