

**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

<b>DEPARTMENT: Board of Supervisors-Capital Items</b>									
Board Chairman and County Administrator	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Fire/Rescue Study	2015		\$ 90,000	\$ 90,000					
			\$ -						
<b>SUBTOTAL</b>			\$ 90,000	\$ 90,000		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 90,000	\$ 90,000		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Board of Supervisors-Initiatives</b>									
Board Chairman and County Administrator	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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: County Administration</b>									
County Administrator	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

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DEPARTMENT: County Attorney	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Vaden Hunt									
<b>TIER I - IMMINENT NEEDS</b>									
No projects projected for 2025-2029			\$ -						
			\$ -						
<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: HR Director	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Holly Stanfield									
<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>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Commissioner of The Revenue	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Robin Goard									
<b>TIER I - IMMINENT NEEDS</b>									
No projects at this time			\$ -	\$ -	2				
			\$ -	\$ -					
<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>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

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<b>DEPARTMENT: Treasurer</b>									
Vincent Shorter	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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: Finance</b>									
Kim Van Der Hyde	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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: Information Technology</b>									
Scott Budd/Dave Arnold	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Upgrade Phone system to Cloud	1/1/2016		50,000	50,000	1	-	-	\$ -	\$ -
Upgrade Fiber Optic Cables Between Buildings	6/15/1997		25,000	15,000	2	10,000	-	\$ -	\$ -
MFA & DUO			50,000	50,000	3	-	-	\$ -	\$ -
<b>SUBTOTAL</b>			<b>125,000</b>	<b>115,000</b>		<b>10,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
County Facilities Security Cameras & Doors			50,000	-		25,000	25,000	-	-
Server Upgrades	11/15/2019	6yrs	150,000	-		-	150,000	-	-
<b>SUBTOTAL</b>			<b>200,000</b>	<b>-</b>		<b>\$ 25,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 325,000	\$ 115,000		\$ 35,000	\$ 175,000	\$ -	\$ -

Tier I = Asset must be replaced, no choice Tier II = Normal Replacements Tier III = Asset improves delivery of service and/or quality of life in the County

**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

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<b>DEPARTMENT: Information Management</b>									
Okey Norcutt/Dave Arnold	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Keystone New Hire Portal, Onboarding & Benefits		5 years	\$ 46,547	\$ 46,547	2				
Keystone Community Development Public Access		5 years	\$ 35,000	\$ 35,000	3				
Expand Office 365 to All Users		5 years	\$ 2,240	\$ 2,240	1				
Power BI Enterprise		5 years	\$ 63,000	\$ 63,000	4				
Website Redesign		5 years	\$ 50,000	\$ -		\$ 50,000	\$ -		
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ 196,787</b>	<b>\$ 146,787</b>		<b>\$ 50,000</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>									
AI Analysis System			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ 300,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 496,787</b>	<b>\$ 146,787</b>		<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT: Registrar/Electoral Board</b>									
Shani Shorter	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Additional Parking for Early Voting	2021	10+	\$ 160,000	\$ 160,000	1	\$ -	\$ -	\$ -	\$ -
Added Security & Limited Access to the ETC	2021	10+	\$ 80,000	\$ 80,000	2	\$ -	\$ -	\$ -	\$ -
Drive Thru Service Window at ETC	2021	10+	\$ 100,000	\$ 100,000	3				
<b>SUBTOTAL</b>			<b>\$ 340,000</b>	<b>\$ 340,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
10 year - Voting Equipment Replacement plan	2013	10+	\$ 415,000	\$ 187,500	4	\$ 187,500	\$ 40,000	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 415,000</b>	<b>\$ 187,500</b>		<b>\$ 187,500</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
County lease/purchase empty medical center building on 29 to house county admin and voter registration with drive thru window/chick-fil-a glass walk through door on the side	2021	10+	\$ 450,000	\$ 50,000	5	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
			\$ -	\$ -					
<b>SUBTOTAL</b>			<b>\$ 450,000</b>	<b>\$ 50,000</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 1,205,000</b>	<b>\$ 577,500</b>		<b>\$ 287,500</b>	<b>\$ 140,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>DEPARTMENT: Circuit Court</b>									
Judge Stacey Moreau/Angie Harris	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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>									

Tier I = Asset must be replaced, no choice Tier II = Normal Replacements Tier III = Asset improves delivery of service and/or quality of life in the County

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*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: General District Court</b> Donna Doss	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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: Magistrate</b> Daniel Holser	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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</b> Judge Brian Turpin/Christina Davis	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
			\$ -						
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -						
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
Remote testimony room for Juveniles		5 years	\$ 10,000	\$ 5,000	1			\$ 5,000	
<b>SUBTOTAL</b>			\$ 10,000	\$ 5,000		\$ -	\$ -	\$ 5,000	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 10,000	\$ 5,000		\$ -	\$ -	\$ 5,000	\$ -
<b>DEPARTMENT: Circuit Court Clerk</b> Mark Scarce	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029

Tier I = Asset must be replaced, no choice Tier II = Normal Replacements Tier III = Asset improves delivery of service and/or quality of life in the County

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<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: Commonwealth's Attorney</b>									
<b>Bryan Haskins</b>									
	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<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: Sheriff</b>									
<b>Mike Taylor</b>									
	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Service Ammunition	Yearly	12 months	175,000	\$ 35,000	2	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Taser 7 (LE & Corr) (120 units)	2014	5 Years	150,000	\$ 60,000	3	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000
In-Service Duty Weapons	2014	5 Years	100,000		4	\$ 25,000	\$ 25,000	\$ 30,000	\$ 20,000
File Server	2013	5 Years	14,000		2	\$ 7,000	\$ -		\$ 7,000
<b>SUBTOTAL</b>									
439,000 \$ 95,000 \$ 127,000 \$ 70,000 \$ 75,000 \$ 72,000									
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Fleet Vehicles-18 Vehicles (Lease Began in 2021)	2021	5 Years	276,100	138,050	1	138,050	-	-	-
Fleet Vehicles-20 Vehicles (Lease Began in 2024)	2024	5 Years	1,069,780	213,956	1	213,956	213,956	213,956	213,956
Electrical upgrade to Moses Building-located in B&G	1930		-	-	1				
HVAC in Moses Building -Located in B&G	1930		-		1	-	-	-	-
Renovation to Moses Building:replacement windows/painting /doors-Located in B&G	1930	30-50 years	-		1	-			
-									
-									
<b>SUBTOTAL</b>									
1,345,880 \$ 352,006 \$ 352,006 \$ 213,956 \$ 213,956 \$ 213,956									
<b>TIER III - VISIONARY REQUESTS</b>									
New Sheriff's Office /Law Enforcement Center	1930	30-50 Years	48,000,000						48,000,000
-									
<b>SUBTOTAL</b>									
48,000,000 - - - - 48,000,000									
<b>DEPARTMENT GRAND TOTAL</b>									
49,784,880 \$ 447,006 \$ 479,006 \$ 283,956 \$ 288,956 \$ 48,285,956									

**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

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<b>DEPARTMENT: Fire &amp; Rescue</b>									
<b>Chris Key</b>	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
2 Fire engines (was \$200k) volunteer depts		20 yrs	\$ 3,000,000	\$ 500,000	1	\$ 550,000	\$ 600,000	\$ 650,000	\$ 700,000
2 ambulances for volunteers (was \$125K) volunteer depts		7 yrs	\$ 2,250,000	\$ 350,000	1	\$ 400,000	\$ 450,000	\$ 500,000	\$ 550,000
portable radios- quantity 100	2012	10 yrs	\$ 940,000	\$ 180,000	1	\$ 180,000	\$ 180,000	\$ 200,000	\$ 200,000
Purchase Old Commonwealth Radio Bldg		40 years	\$ 680,000	\$ 680,000	1	\$ -	\$ -	\$ -	\$ -
Replace 1 County ambulance	2004	7 yrs	\$ 950,000	\$ 250,000	1	\$ -	\$ 350,000	\$ -	\$ 350,000
Prixxis Medical Dispensing System	2004	20 yrs	\$ 40,000	\$ 40,000	1	\$ -	\$ -	\$ -	\$ -
EMS Medical equipment			\$ 150,000	\$ 30,000	1	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
training equipment			\$ 30,000	\$ 10,000	2	\$ -	\$ 10,000		\$ 10,000
turn out gear for staff		10 yrs	\$ 30,000	\$ 10,000	2	\$ 10,000	\$ -	\$ 10,000	\$ -
Truck for Radio Tech- lease year 2 of 5	2023	5 yrs	\$ 60,000	\$ 12,000	1	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 8,130,000</b>	<b>\$ 2,062,000</b>		<b>\$ 1,182,000</b>	<b>\$ 1,632,000</b>	<b>\$ 1,402,000</b>	<b>\$ 1,852,000</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Quint	1992	20	\$ 1,300,000		2	-		#####	-
			\$ -						
			\$ -						
<b>SUBTOTAL</b>			<b>\$ 1,300,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</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>\$ 11,030,000</b>	<b>\$ 2,162,000</b>		<b>\$ 1,282,000</b>	<b>\$ 1,832,000</b>	<b>\$ 2,902,000</b>	<b>\$ 2,852,000</b>
<b>DEPARTMENT: Jail</b>									
<b>Oscar Meeks</b>	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Deep Freezer			60,000	60,000		-	-		
ADA Requirements (Handrail, Shower Renovation)			30,000	30,000		-	-	-	-
			-	-		-	-		
<b>SUBTOTAL</b>			<b>\$ 90,000</b>	<b>\$ 90,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment)			209,120	46,030		46,030	46,030	46,030	25,000
2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility			50,000	-		-	-	25,000	25,000
2 Transport Vehicles-New Lease Starting 2029			25,000	-		-	-	-	25,000
<b>SUBTOTAL</b>			<b>\$ 284,120</b>	<b>\$ 46,030</b>		<b>\$ 46,030</b>	<b>\$ 46,030</b>	<b>\$ 71,030</b>	<b>\$ 75,000</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>\$ 374,120</b>	<b>\$ 136,030</b>		<b>\$ 46,030</b>	<b>\$ 46,030</b>	<b>\$ 71,030</b>	<b>\$ 75,000</b>

**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

<b>DEPARTMENT: Court Services Unit-J&amp;D Court</b>	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Dawn Loving/Brenda Gee									
<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: Pet Center</b>									
Brent Weinkauff									
<b>TIER I - IMMINENT NEEDS</b>									
Adding Stainless Steel Cage banks (2)		10+ years	\$ 8,142	\$ 8,142	1	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ 8,142	\$ 8,142		\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
Adding surgery suite, exam room & holding cages and 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</b>									
Chris Key									
<b>TIER I - IMMINENT NEEDS</b>									
Replace 2015 Ford truck miles w/lease - arrived	2022	3 years	\$ 108,000	\$ 19,200	arrived	\$ 20,400	\$ 22,800	\$ 22,800	\$ 22,800
Replace 2016 Ford truck miles w/lease -ordered	2022	3 years	\$ 94,800	\$ 15,600	ordered FY23	\$ 15,600	\$ 15,600	\$ 24,000	\$ 24,000
Replace 2017 Ford truck w/over 174K miles w/lease	2023	3 years	\$ 115,200	\$ 21,600	1	\$ 21,600	\$ 21,600	\$ 25,200	\$ 25,200
<b>SUBTOTAL</b>			\$ 318,000	\$ 56,400		\$ 57,600	\$ 60,000	\$ 72,000	\$ 72,000
<b>TIER II - EXPECTED REPLACEMENTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>			\$ 318,000	\$ 56,400		\$ 57,600	\$ 60,000	\$ 72,000	\$ 72,000

Tier I = Asset must be replaced, no choice Tier II = Normal Replacements Tier III = Asset improves delivery of service and/or quality of life in the County



**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

<b>DEPARTMENT: Public Safety E911</b>									
Chris Key	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Radio Tower shelter repairs	1996	20 Years	\$ 48,000	\$ 22,000	1	\$ -	\$ -	\$ 26,000	
			\$ -	\$ -		\$ -	\$ -		
<b>SUBTOTAL</b>			<b>\$ 48,000</b>	<b>\$ 22,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Dispatch consoles/work stations (May be under Scott)	2012	10 Years	\$ 150,000	\$ 150,000	1	\$ -			
New Cad	2012	10 Years	\$ 1,000,000	\$ -	2	\$ -		\$ 1,000,000	
			\$ -					\$ -	
			\$ -						\$ -
<b>SUBTOTAL</b>			<b>\$ 1,150,000</b>	<b>\$ 150,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
EOC/911 Center			\$ 3,200,000		1			\$ 3,200,000	
			\$ -	\$ -		\$ -	\$ -	\$ -	
			\$ -	\$ -		\$ -	\$ -	\$ -	
<b>SUBTOTAL</b>			<b>\$ 3,200,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 4,398,000</b>	<b>\$ 172,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,226,000</b>	<b>\$ -</b>
<b>DEPARTMENT: Building &amp; Grounds</b>									
Chris Adcock	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Replace Large HVAC Rooftop Units (3) @ Social Services	1999	20 years	\$ 325,000	\$ 325,000	1	-	-	-	-
2023 Dodge Ram 2500 Pickup (New Lease 2024)	2024	5 years	\$ 57,345	\$ 11,469		11,469	\$ 11,469	11,469	11,469
2023 Dodge Ram 1500 Pickup (New Lease 2024)	2024	5 years	\$ 56,560	\$ 11,312		11,312	11,312	11,312	11,312
Replace Carpet and VCT in Clerk's office and Deed Room			\$ 40,000	\$ 40,000	1	-	-	-	-
Space Needs Study			\$ 100,000	\$ 100,000	1				
Roof Replacement @ Social Services			\$ 200,000	\$ 200,000	2				
Moses Building Upgrades (VRF System / New Windows)	1930	25 years	\$ 1,326,000	\$ 663,000	3	\$ 663,000	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 2,104,905</b>	<b>\$ 1,350,781</b>		<b>\$ 685,781</b>	<b>\$ 22,781</b>	<b>\$ 22,781</b>	<b>\$ 22,781</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Martin Building HVAC Upgrades (AHU & Boiler)	1981	25 years	\$ 165,000	\$ 165,000	2	\$ -	-	-	-
HVAC Controls Upgrades (mutiple County bldgs)	1990	25 years	\$ 260,000	\$ 130,000	3	\$ 130,000			
County Admin Parking Lot Replacement (Rear)	1978	20 years	\$ 75,000	\$ 75,000	4	\$ -	-	-	-
External Repairs - Callands Jail & Clerk's Office	2004	10 years	\$ 15,000	\$ 15,000	5	-	-	-	-
Boiler #2 Replacement in Old Courthouse	1968	35 years	\$ 205,000			205,000	-	\$ -	-
Upgrade Courthouse HVAC			\$ 1,680,000	\$ 840,000	3	840,000	-	\$ -	-
Jail & Clerk's Office - Replace Cedar Shingles	1998	20 years	\$ 20,000	\$ 20,000	5	-	-	-	-
Cherrystone#1 #2A Dam Rehab (if 35% share)			\$ 5,000,000	\$ 2,500,000	1	2,500,000	-	-	-
Replace Concrete Sidewalk & Retaining Wall - Circuit Cou	1950	50 years	\$ 15,000	\$ -		\$ 15,000	-	-	-
Construction of New Jail			\$ 62,484,705	\$ -		62,484,705	\$ -	-	-
Construction of Courthouse & Other Facilities			\$ 100,000,000	\$ -		-	-	-	\$ 100,000,000
Repairs and Renovation of Courthouse Elevator			\$ 80,000	\$ -		-	\$ 80,000	\$ -	-
HVAC Replacement Fund			\$ 250,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
New Truck (replace #2203 / 2002 Chevy / 205,000 miles)	2002	10 years	\$ 60,000	\$ 12,000	2	\$ 12,000	\$ 12,000	12,000	12,000
New Truck (replace #2401 / 2004 Ford / 209,000 miles)	2004	10 years	\$ 50,000	\$ -		\$ 12,500	12,500	12,500	\$ 12,500
<b>SUBTOTAL</b>			<b>\$ 170,359,705</b>	<b>\$ 3,807,000</b>		<b>\$ 66,249,205</b>	<b>\$ 154,500</b>	<b>\$ 74,500</b>	<b>\$ 100,074,500</b>

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**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

<b>TIER III - VISIONARY REQUESTS</b>									
	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Courthouse Complex - Replace Carpet and Tile	1991	25 years	\$ 20,000	\$ -		\$ 20,000	-	-	-
Old Circuit Courthouse - Repoint Brickwork	Original	50 years	\$ 150,000	\$ -		\$ -	\$ 150,000	-	-
Calland's Clerk Office & Jail - Repoint Brickwork			\$ 50,000	\$ -		\$ -	\$ 50,000	-	-
Remove Fuel Tanks at Hurt Town Hall			\$ 6,000	\$ -		\$ 6,000	-	-	-
Board Meeting Room			\$ 900,000			\$ 450,000	\$ 450,000		
<b>SUBTOTAL</b>			<b>\$ 1,126,000</b>	<b>\$ -</b>		<b>\$ 476,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 173,590,610</b>	<b>\$ 5,157,781</b>		<b>\$ 67,410,986</b>	<b>\$ 827,281</b>	<b>\$ 97,281</b>	<b>\$ 100,097,281</b>
<b>DEPARTMENT: CSA</b>									
Cheryl Boswell									
<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: Recreation</b>									
Justin Price/Dave Arnold									
<b>TIER I - IMMINENT NEEDS</b>									
Small Utility Tractor (needed for Wayside Park)			\$ 25,250	\$ 25,250	1				
Replace lighting in Grand Hall at CC with LED			\$ 6,000	\$ 6,000	1	\$ -			
Restroom for Hawk Park			\$ 80,000	\$ -	2	\$ 80,000			
Restroom for Titan Park			\$ 80,000	\$ -	2	\$ -	\$ 80,000		
Ringgold Rail Trail Improvements (existing trail surface)			\$ 110,000	\$ -	2	\$ 55,000	\$ 55,000		
Field Dirt for Brosville, Chatham Middle, Gretna Middle, Kentuck			\$ 6,000	\$ 6,000	1				
			\$ -	\$ -					
			\$ -			\$ -	\$ -		
			\$ -			\$ -	\$ -		
<b>SUBTOTAL</b>			<b>\$ 307,250</b>	<b>\$ 37,250</b>		<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Truck			\$ 47,000	47,000		\$ -			
			\$ -			\$ -			
<b>SUBTOTAL</b>			<b>\$ 47,000</b>	<b>\$ 47,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

<b>Tier III - VISIONARY REPLACEMENTS</b>									
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			\$ 120,000			\$ 60,000	\$ 60,000		
Community Center Gravel Lot Purchase & Improvements			\$ 200,000			\$ 200,000			
Ballfield Lights (TMS, DRMS, GMS, CMS)			\$ 600,000						\$ 600,000
<b>SUBTOTAL</b>			<b>\$ 1,570,000</b>	<b>\$ -</b>		<b>\$ 260,000</b>	<b>\$ 60,000</b>	<b>\$ 575,000</b>	<b>\$ 675,000</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 1,924,250</b>	<b>\$ 84,250</b>		<b>\$ 395,000</b>	<b>\$ 195,000</b>	<b>\$ 575,000</b>	<b>\$ 675,000</b>
<b>DEPARTMENT: Library</b>									
Rhonda Griffin	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
Bookmobile replacement	2006	20 years	\$ 450,000	\$ 200,000	1	\$ 250,000			
Brosville carpet-floor sunk, disconnected from wall	1992	20 years	\$ 45,000	\$ 45,000	2	\$ -			
			\$ -				\$ -		
<b>SUBTOTAL</b>			<b>\$ 495,000</b>	<b>\$ 245,000</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Library van replacement	2015	10 years	\$ 37,000	-	3	\$ 37,000			
Dan River District New Library		30 years	\$ 4,500,000		4	2,000,000.00	2,500,000.00	\$ -	
			\$ -					-	\$ -
<b>SUBTOTAL</b>			<b>\$ 4,537,000</b>	<b>\$ -</b>		<b>\$ 2,037,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TIER III - VISIONARY REQUESTS</b>									
Chatham Main Library Addition & Renovation	1989	30 years	\$ 1,000,000		5		\$ 1,000,000	\$ -	\$ -
Banister District New Library (Express Branch)		30 years	\$ 2,000,000		6				\$ 2,000,000
Staunton River District New Library		30 years	\$ 5,200,000		7				\$ 5,200,000
			\$ -						\$ -
<b>SUBTOTAL</b>			<b>\$ 8,200,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 7,200,000</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 13,232,000</b>	<b>\$ 245,000</b>		<b>\$ 2,287,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 7,200,000</b>
<b>DEPARTMENT: Community Development</b>									
Emily Ragsdale/Dave Arnold	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>TIER I - IMMINENT NEEDS</b>									
2 Leased Vehicles (Leases began (2023))	2023	5	\$ 83,968	\$ 20,992	1	20,992	20,992	20,992	
2 Leased Vehicles (Leases began (2024))	2024	5	\$ 98,470	\$ 19,694	1	19,694	19,694	19,694	19,694
Vehicle	2015	5	\$ 40,000	\$ 40,000	1				
Comprehensive Plan Update			\$ 300,000	\$ 300,000					
<b>SUBTOTAL</b>			<b>\$ 522,438</b>	<b>\$ 380,686</b>		<b>\$ 40,686</b>	<b>\$ 40,686</b>	<b>\$ 40,686</b>	<b>\$ 19,694</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Vehicle	2020	5	\$ 40,000	\$ -		\$ 40,000	\$ -		
							\$ -		
<b>SUBTOTAL</b>			<b>\$ 40,000</b>	<b>\$ -</b>		<b>\$ 40,000</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>\$ 562,438</b>	<b>\$ 380,686</b>		<b>\$ 80,686</b>	<b>\$ 40,686</b>	<b>\$ 40,686</b>	<b>\$ 19,694</b>

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**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

<b>DEPARTMENT: Economic Development</b>									
Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Matt Rowe</b>									
<b>TIER I - IMMINENT NEEDS</b>									
		\$ -	\$ -		\$ -				
		\$ -							
<b>SUBTOTAL</b>		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
New Vehicle	2015	7	\$ 35,000	\$ -	1	\$ 35,000			
<b>SUBTOTAL</b>		\$ 35,000	\$ -		\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>TIER III - VISIONARY REQUESTS</b>									
		\$ -			\$ -				
<b>SUBTOTAL</b>		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>		\$ 35,000	\$ -		\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Water &amp; Sewer</b>									
Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Chris Adcock</b>									
<b>TIER I - IMMINENT NEEDS</b>									
Ford F-150 Service Pickup	2013	10	\$ 45,000	\$ 45,000	1	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ 45,000	\$ 45,000		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Ford Escape	2011	10	\$ 35,000	\$ -		\$ 35,000	\$ -	\$ -	\$ -
Route 29 North Water Pump Improvements	1987	30	\$ 100,000	\$ -		\$ 100,000	\$ -	\$ -	\$ -
Service Pickup Truck	Various	10	\$ 97,000			\$ 47,000	\$ -	\$ 50,000	
Fire Hydrant Painting / Maintenance			\$ 125,000	\$ 125,000	2	\$ -	\$ -	\$ -	\$ -
System-wide Valve Maintenance			\$ 75,000			\$ 75,000	\$ -	\$ -	\$ -
Mount Hermon Outfall Upgrade			\$ 6,000,000	\$ -			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>SUBTOTAL</b>		\$ 6,432,000	\$ 125,000		\$ 210,000	\$ 2,047,000	\$ 2,000,000	\$ 2,050,000	
<b>TIER III - VISIONARY REQUESTS</b>									
29 North to Mt. Hermon Waterline Connection		75	\$ 5,500,000	\$ 5,500,000		\$ -	\$ -	\$ -	\$ -
Cherrystone Water Treatment Plant			\$ 6,650,000	\$ -		\$ -	\$ -	\$ 6,650,000	\$ -
Cherrystone Transmission Main			\$ 6,500,000	\$ -		\$ -	\$ -	\$ 6,500,000	\$ -
Mt. Hermon to Mt. Cross Interconnection			\$ 5,000,000	\$ -		\$ -	\$ 5,000,000	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ 23,650,000	\$ 5,500,000		\$ -	\$ 5,000,000	\$ 13,150,000	\$ -	\$ -
<b>DEPARTMENT GRAND TOTAL</b>		\$ 30,127,000	\$ 5,670,000		\$ 210,000	\$ 7,047,000	\$ 15,150,000	\$ 2,050,000	

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**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

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DEPARTMENT: Landfill	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
<b>Chris Adcock/Chris Slemp</b>									
<b>TIER I - IMMINENT NEEDS</b>									
Rolloff Truck	2017	5 Years	\$ 1,100,000	\$ 210,000	1	\$ 215,000	\$ 220,000	\$ 225,000	\$ 230,000
Leachate Pond Cleanout, Testing, Pump Station Upgrade	1995	20 years	\$ 125,000	\$ 125,000	2	\$ -	\$ -	\$ -	\$ -
Landfill Office Renovation (additional to FY23-24)		30 Years	\$ 100,000	\$ 100,000	1	\$ -	\$ -	\$ -	\$ -
Emergency Generator for office / scale operation		30 Years	\$ 65,000	\$ 65,000	1				
Equipment Lease (Haul Truck & Excavator)	2023	5 Years	\$ 988,000	\$ 247,000	1	\$ 247,000	\$ 247,000	\$ 247,000	\$ -
Construct Cell C2			\$ 1,700,000	\$ 1,700,000	1	\$ -	\$ -	\$ -	\$ -
Design Phase III			\$ 400,000	\$ 400,000	1	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>			<b>\$ 4,478,000</b>	<b>\$ 2,847,000</b>		<b>\$ 462,000</b>	<b>\$ 467,000</b>	<b>\$ 472,000</b>	<b>\$ 230,000</b>
<b>TIER II - EXPECTED REPLACEMENTS</b>									
Replace Motley Convenience Site		25 years	\$ 500,000	\$ 500,000	2	\$ -	\$ -	\$ -	\$ -
Berry Hill Site Improvements		25 years	\$ 300,000	\$ 150,000	4	\$ 150,000			
Route 57 East New Convenience Site		25 years	\$ 600,000	\$ -		\$ 300,000	\$ 300,000		
Replace 40 Yard Open Top Boxes		8 Years	\$ 102,000	\$ 20,000	3	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000
Replace Convenience Center Compactors		20 Years	\$ 270,000	\$ 30,000	2	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Replace Packer Boxes at Convenience Centers		10 Years	\$ 100,000	\$ 20,000	2	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Replace 30 Cu. Yard Recycling Boxes		12 Years	\$ 100,000	\$ -		\$ -	\$ 30,000	\$ 35,000	\$ 35,000
Convenience Center Repairs / Modifications			\$ 375,000	\$ 75,000	3	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Equipment Lease (D6 Dozer)		5 year	\$ 625,000	\$ 125,000	3	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Pickup Truck	4/4/2003	10 Years	\$ 30,000	\$ 30,000	2		\$ -	\$ -	\$ -
Pickup Truck	2/15/2006	10 Years	\$ 65,000	\$ -	2	\$ 30,000		\$ 35,000	
<b>SUBTOTAL</b>			<b>\$ 3,067,000</b>	<b>\$ 950,000</b>		<b>\$ 782,000</b>	<b>\$ 630,000</b>	<b>\$ 370,000</b>	<b>\$ 335,000</b>
<b>TIER III - VISIONARY REQUESTS</b>									
Connect Welding Shop to Maintenance Shop			\$ 750,000	\$ -			\$ 750,000	\$ -	\$ -
Construction Phase III			\$ 3,500,000			\$ 3,500,000	\$ -	\$ -	\$ -
Mini Excavator		15 Years	\$ 50,000	\$ -			\$ 50,000		
Recycling Storage / Sorting Facility			\$ 400,000	\$ 200,000	1	\$ 100,000	\$ 100,000	\$ -	\$ -
Close Majority Cell A and Portion of Cell B			\$ 1,750,000	\$ -		\$ -	\$ -	\$ 1,750,000	
Purchase Property Adjacent Landfill (GPIN 2414-70-4055)			\$ 425,000	\$ 425,000		\$ -	\$ -		
<b>SUBTOTAL</b>			<b>\$ 6,875,000</b>	<b>\$ 625,000</b>		<b>\$ 3,600,000</b>	<b>\$ 900,000</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 14,420,000</b>	<b>\$ 4,422,000</b>		<b>\$ 4,844,000</b>	<b>\$ 1,997,000</b>	<b>\$ 2,592,000</b>	<b>\$ 565,000</b>
<b>DEPARTMENT: Pittsylvania County Schools</b>									
<b>Dr. Mark Jones/Mr. Kenyon Scott</b>									
<b>TIER I - IMMINENT NEEDS</b>									
Stony Mill Elementary School Window Replacement & Mechanical/Electrical Upgrade - <b>Cares Act &amp; State Construction Grant</b>	1964		7,446,554	7,446,554	1				
Security Entry Vestibules - Elementary & Middle Schools & Gym connectors at KES, MAES, SMES, SSES & UHES - <b>Sales Tax</b>	1964		2,500,000	2,500,000	2				
			-	-					
			-	-					
			-	-					
<b>SUBTOTAL</b>			<b>\$ 9,946,554</b>	<b>\$ 9,946,554</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CAPITAL IMPROVEMENTS PLAN 2025 - 2029**

*Approved by the Board of Supervisors on 1-16-24 as a Budget Management Tool - Funding for these projects is not guaranteed*

<b>TIER II - EXPECTED REPLACEMENTS</b>									
Southside Elementary School Window Replacement & Mechanical/Electrical Upgrade	1962		8,100,000	-	1	8,100,000			
Union Hall Elementary School Roof Window Replacement & Mechanical/Electrical Upgrade	1964		5,150,000	-	2	5,150,000			
Union Hall Elementary School Roof	2004	20 Yrs	5,081,868	4,600,000	6			481,868	
Chatham Elementary - Mechanical/Electrical Upgrade	1952		7,000,000		4	-	7,000,000	-	
Mount Airy Elementary School Window Replacement & Mechanical/Electrical Upgrade	1963		5,100,000		3		5,100,000	-	
Mount Airy Elementary School Roof	2004	20 Yrs	405,382		7		-	405,382	
John L. Hurt Elementary School - Mechanical/Electrical Upgrade	1948		6,534,000		5		6,534,000		
			-					-	
			-					-	
			-					-	
			-					-	
<b>SUBTOTAL</b>			<b>\$ 37,371,250</b>	<b>\$ 4,600,000</b>		<b>\$ 13,250,000</b>	<b>\$ 18,634,000</b>	<b>\$ -</b>	<b>\$ 887,250</b>
<b>TIER III - VISIONARY REQUESTS</b>									
Stony Mill Elementary School 6 additional classrooms, additional bathrooms and entrances	1964		4,851,477		3	4,851,477			
Pittsylvania Career & Technical Center Classrooms and shop additions and renovations	1979		8,750,690		2	8,750,690			
Kentuck Elementary School 12 additional classrooms, additional bathrooms and entrances	1963		6,160,886	\$ 6,160,886	1				
Southside Elementary School Additional 5 classrooms and renovations and entrances	1962		4,980,596		4	4,980,596			
Union Hall Elementary School 4 additional classrooms and entrances	1964		4,234,275		10			4,234,275	
Chatham Elementary School - Entrance renovation & Restroom additions and entrance			254,172		6		254,172		
Brosville Elementary School - 2 additional classrooms	1939		300,000		9			300,000	
Mount Airy Elementary School 5 additional classrooms and entrances	1963		2,237,234		11			2,237,234	
Gretna Elementary School - New Entrance	1996		500,000		5	500,000			
John L. Hurt Elementary School - 4 additional classrooms and entrances	1948		3,360,886		8			3,360,886	
Twin Springs Elementary School - Construct new entrance/traffic pattern	1996		1,000,000		7		-	1,000,000	
<b>SUBTOTAL</b>			<b>\$ 36,630,217</b>	<b>\$ 6,160,886</b>		<b>\$ 19,082,763</b>	<b>\$ 254,172</b>	<b>\$ 8,895,161</b>	<b>\$ 2,237,234</b>
<b>DEPARTMENT GRAND TOTAL</b>			<b>\$ 83,948,021</b>	<b>\$ 20,707,440</b>		<b>\$ 32,332,763</b>	<b>\$ 18,888,172</b>	<b>\$ 8,895,161</b>	<b>\$ 3,124,484</b>

DEPARTMENT: ALL	Replacement Value
<b>TIER I - IMMINENT NEEDS:</b>	<b>\$ 27,684,076</b>
<b>TIER II - EXPECTED REPLACEMENTS:</b>	<b>\$ 226,583,955</b>
<b>TIER III - VISIONARY REQUESTS:</b>	<b>\$ 131,911,217</b>
<b>TOTAL</b>	<b>\$ 386,179,248</b>

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$ 386,179,248	\$ 40,733,022	\$ 109,982,571	\$ 35,332,125	\$ 35,015,114	\$ 165,116,415
\$ 386,179,248					