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	Expected Life	\$ - \$ 90,000 \$ - \$ - \$ - \$ -	\$ \$	90,000		\$ -	\$ -	\$ -	\$	
	Expected Life	\$ - \$ 90,000 \$ - \$ - \$ - \$ -	\$ \$	90,000		\$ -	\$ -	\$ -	\$	
Original Date	Expected Life	\$ - \$ - \$ - \$ - \$ -	\$	-		\$ -	\$ -	\$ -	\$	
Original Date	Expected Life	\$ - \$ - \$ - \$ - \$ 90,000	\$	-		\$ -	\$ -	\$ -	\$	
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Original Date	Expected Life	\$ - \$ - \$ - \$ 90,000	\$	-						-
Original Date	Expected Life	\$ - \$ - \$ 90,000	\$							
Original Date	Expected Life	\$ 90,000				\$ -	\$ -	\$ -	\$	
Original Date	Expected Life	\$ 90,000				\$ -	\$ -	\$ -	\$	
Original Date	Expected Life	\$ 90,000				\$ -	\$ -	\$ -	\$	
Original Date	Expected Life		\$	90,000					Ψ	
Original Date	Expected Life		\$	90,000						
Original Date	Expected Life	Replacement Value	_			\$ -	\$ -	\$ -	\$	
Original Date	Expected Life	Replacement Value								
onga. Date	-Apootou Life	III AMINACIII OIIL AGINE	.	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028		FY 2029
				2020	Cracica i flority	. 7 2020	2021	1 . 2020		2023
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Original Date	Expected Life	Replacement Value	<u>L</u>	FY 2025	Oraerea Priority	FY 2026	FY 2027	FY 2028		FY 2029
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		<b>e</b> –	¢	_		<b>¢</b>	<b>c</b> –	l ¢	¢	
	Driginal Date	Driginal Date Expected Life	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	S	S	S	S	S	S	S

DEPARTMENT: County Attorney	Original Date	Expected Life	Replacement Value		FY 2025	Ordered Priority	FY 2026	F	Y 2027	FY	2028	FY	2029
/aden Hunt	Original Bate	Expedica Elle	replacement value		1 1 2020	Ordered Friency	1 1 2020		. 2021				
TIER I - IMMINENT NEEDS													
No projects projected for 2025-2029			-							ļ			
			\$ -	١						<u> </u>			
SUBTOTAL			-	\$	-		\$	\$	-	\$	-	\$	
TIER II - EXPECTED REPLACEMENTS													
			\$ -										
SUBTOTAL			\$ -	\$	-		\$	\$	-	\$	-	\$	-
TIER III - VISIONARY REQUESTS													
			\$ -	\$	-								
SUBTOTAL			\$ -	\$	-		\$	\$	-	\$	-	\$	
DEPARTMENT GRAND TOTAL			\$ -	\$	-		\$	. \$	-	\$	-	\$	
DEPARTMENT: HR Director	Original Data	Evposted Life	Replacement Value	$\overline{\mathbf{I}}$	FY 2025	Ordered Brievite	FY 2026		Y 2027	EV	2028	FV	2029
Holly Stanfield	Original Date	Expected Life	Replacement value		F1 2025	Ordered Priority	F1 2026		1 202/	_ r	2028	FY	2029
TIER I - IMMINENT NEEDS													
No projects at this time			\$ -	\$	-		\$	. \$	-	\$	-	\$	
			\$ -							ļ. —			
SUBTOTAL			-	\$	-		\$	. \$	-	\$	-	\$	
TIED II EVECTED DEDI ACEMENTO													
TIER II - EXPECTED REPLACEMENTS			\$ -										
SUBTOTAL			\$ -	\$			\$	\$		\$		\$	
OUBTOTAL				+			Ψ	-   *		+*-		Ψ	
TIER III - VISIONARY REQUESTS													
TIEN III VIGIOIWIN NEGOLOTO			\$ -	\$	-		\$	. \$	-	\$	-	\$	_
SUBTOTAL			\$ -	\$	-			\$	-	\$	-	\$	-
DEPARTMENT GRAND TOTAL			\$ -	\$	-		\$	\$	-	\$	-	\$	-
DEPARTMENT: Commissioner of The Revenue	Original Date	Expected Life	Replacement Value		FY 2025	Ordered Priority	FY 2026		Y 2027	EV	2028	EV	2029
Robin Goard	Original Date	Expedica Elle	replacement value	1	1 1 2020	Ordered Friency	1 1 2020	<u> </u>				L	
TIER I - IMMINENT NEEDS													
No projects at this time			\$ -	\$	-	2							
CURTOTAL			\$ -	\$	-		•			<u> </u>		•	
SUBTOTAL			\$ -	\$	-		\$	. \$	-	\$		\$	
TIER II - EXPECTED REPLACEMENTS													
				\$			\$					\$	-
SUBTOTAL			\$ -	\$	-		\$	\$	-	\$	-	\$	-
TIER III - VISIONARY REQUESTS													
										\$	-		
			\$ -	\$	-		\$	\$	-	\$	-		
SUBTOTAL			\$ -	\$	-		\$	\$	-	\$	-	\$	-
DEPARTMENT GRAND TOTAL			\$ -	\$	-		\$	. \$	-	\$		\$	

Approved by the Boa	ara or supervisors		as a buuyet Malle	agement 1001 <b>-</b>	Tanding for the	ι σε μι υμετίο Ι	s not guaran	T	Ī
DEPARTMENT: Treasurer	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Vincent Shorter	-		-		-				
TIER I - IMMINENT NEEDS									
No projects at this time								ļ	
			\$ -						
SUBTOTAL		ļ	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			-				\$ -		
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Finance	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Kim Van Der Hyde	Original Date	Expected Life	Replacement value	F1 2023	Ordered Priority	F1 2020	F1 2027	F1 2026	F1 2029
TIER I - IMMINENT NEEDS									
No projects at this time			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			,	1		,	, ,	Ť	1
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			<b>*</b>	1 *		*	, ·	, ·	, ·
DEPARTMENT: Information Technology									
Scott Budd/Dave Arnold	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
TIER I - IMMINENT NEEDS									
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	0/10/1997		50,000	50,000	3	10,000	-	\$ -	\$ -
SUBTOTAL			125,000	115,000	+	10,000	-	\$ -	\$ -
CODICIAL		<del> </del>	123,000	113,000		10,000	<del>                                     </del>	<u>Ψ</u> -	· •
TIER II - EXPECTED REPLACEMENTS									
			E0 000			25.000	25.000		
County Facilities Security Cameras & Doors	44/45/0040	6	50,000	<del>                                     </del>	+	25,000	25,000	<del>                                     </del>	+
Server Upgrades	11/15/2019	6yrs	150,000	<del>                                     </del>		-	150,000	<del>                                     </del>	<del> </del>
CURTOTAL			000 000			¢ 05.000	¢ 475.000	•	•
SUBTOTAL		-	200,000	<del>                                     </del>		\$ 25,000	\$ 175,000	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -	\$ -			ļ	<u> </u>	<u> </u>
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 325,000	\$ 115,000		\$ 35,000	\$ 175,000	\$ -	\$ -

DEPARTMENT: Information Management	Original Date	Expected Life	Renlace	ment Value		FY 2025	Ordered Priority		FY 2026		FY 2027		Y 2028		FY 2029
Okey Norcutt/Dave Arnold	Original Date	Expected Life	Replacei	illelli value		F1 2025	Ordered Priority		F1 2020	<u> </u>	1 2021		1 2020		F1 2029
FIER I - IMMINENT NEEDS															
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	\$	-				
Tresone neares.g		3 700.0	\$	-	\$	-			00,000	<del>                                     </del>					
SUBTOTAL	+		\$	196,787		146,787		\$	50,000	\$	_	\$		\$	
OBTOTAL	+		<b>Ψ</b>	130,707	╫	140,707		Ψ	30,000	۳		Ψ		Ψ	
TIED II. EVEROTED DEDI ACEMENTO															
TIER II - EXPECTED REPLACEMENTS															
			\$	-	_	-				-	-				
			\$	-		-				┞	-				
											-				
SUBTOTAL			\$	-	\$	-		\$	-	\$	-	\$	-	\$	
TIER III - VISIONARY REQUESTS															
Al Analysis System			\$	-	\$	-									
SUBTOTAL			\$	300,000	<del></del>	-		\$		\$	300,000	\$	-	\$	
			Ť	,	Ť			•		Ť	,	Ť		Ť	
DEPARTMENT GRAND TOTAL			\$	496,787	\$	146,787		\$	50,000	\$	300,000	\$		\$	
DEL ARTHERT GRAND TOTAL		I	Ι Ψ	430,707	Ψ	140,707		Ψ	30,000	Ψ	300,000	Ψ		Ψ	
DEDARTMENT, Demistrary/Flootered Decard	<u>.                                      </u>				т —					Т		ı —		1	
DEPARTMENT: Registrar/Electoral Board	Original Date	<b>Expected Life</b>	Replacer	ment Value		FY 2025	Ordered Priority		FY 2026		FY 2027	F	Y 2028		FY 2029
Shani Shorter															
TIER I - IMMINENT NEEDS															
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								
SUBTOTAL			\$	340,000	\$	340,000		\$	-	\$	-	\$	-	\$	-
TIER II - EXPECTED REPLACEMENTS															
			\$	-	\$	-		\$	_	\$	_	\$	-		
10 year - Voting Equipment Replacement plan	2013	10+	\$	415,000	\$	187,500	4	\$	187,500	_	40,000	\$		\$	
To year - Voting Equipment Replacement plan	2013	10+	\$	413,000	\$	107,500	7	\$	107,300	\$	40,000	\$		\$	
SUBTOTAL			\$	415,000	\$	187,500		\$	187,500	,	40,000	\$		\$	
SUBTUTAL	+		Ψ	415,000	1 2	167,300		Þ	107,300	Ψ	40,000	Ð		Ф	
TIER III - VISIONARY REQUESTS															
County lease/purchase empty medical center building	2021	10+	\$	450,000	\$	50,000	5	\$	100,000	\$	100,000	\$	100,000	\$	100,0
on 29 to house county admin and voter registration			\$	-	\$	-									
with drive thru window/chick-fil-a glass walk through door	on the side														
SUBTOTAL			\$	450,000	\$	50,000		\$	100,000	\$	100,000	\$	100,000	\$	100,0
DEPARTMENT GRAND TOTAL			\$	1,205,000	\$	577,500		\$	287,500	\$	140,000	\$	100,000	\$	100,0
		•				•	•		,				•		,
DEPARTMENT: Circuit Court												_			
Judge Stacey Moreau/Angie Harris	Original Date	Expected Life	Replacer	ment Value		FY 2025	Ordered Priority		FY 2026	'	FY 2027	F	Y 2028		FY 2029
TIER I - IMMINENT NEEDS															
			\$												
No projects at this time	+	1	\$	-	$\vdash$					$\vdash$				-	
	+		-	-				•				•		•	
CUDTOTAL			\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
SUBTOTAL	+		+ -					ı		1		ı		I	
SUBTOTAL TIER II - EXPECTED REPLACEMENTS															
TIER II - EXPECTED REPLACEMENTS			\$	-		_									
				- -	\$	-		\$	-	\$	-	\$		\$	

Approved by the Board			e Duaget mana	igement roof		Se projects r		leeu	
SUBTOTAL	+	+	\$ - \$ -	\$ -		\$ -	\$ -	\$ -	\$ -
OUDIGIAL	+	<del> </del>	Ψ -	Ψ -			-	Ψ -	- ·
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			Y	<b>*</b>		Ţ	<b>.</b>	<b>*</b>	Ť
DEPARTMENT: General District Court	Original Data	Exposted Life	Danissament Value	EV 2025	Ordered Brierity	FY 2026	FY 2027	EV 2029	FY 2029
Donna Doss	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	F1 2026	F1 2027	FY 2028	F1 2029
TIER I - IMMINENT NEEDS									
No projects at this time			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS			<b>A</b>						
OUDTOTAL			\$ -	•		•		•	•
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIED III VICIONADY DECLIERTS									
TIER III - VISIONARY REQUESTS			\$ -						
SUBTOTAL	+	<del> </del>	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
CODICINE	+		-	<del>-</del>			<u> </u>	· -	<del>-</del>
DEPARTMENT GRAND TOTAL	<del> </del>		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEL ARTIMENT GRAND TOTAL			<b>V</b>	<b>*</b>		, <del>,</del>	Ι Ψ	¥	Ψ
DEPARTMENT: Magistrate	<b></b>								
Daniel Holser	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
TIER I - IMMINENT NEEDS									
No projects at this time			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS			•						
20072			\$ -			•		_	_
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEDARTMENT OF AND TOTAL			<b>.</b>	•		•	<b>.</b>	•	<b>.</b>
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: J&D Court	<u> </u>	<del>                                     </del>			ı	Γ	1		
Judge Brian Turpin/Christina Davis	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
TIER I - IMMINENT NEEDS									
TIETY I THRIBINGERY MEEDO			\$ -						
			\$ -						
SUBTOTAL	1		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Remote testimony room for Juveniles		5 years	\$ 10,000		1			\$ 5,000	
SUBTOTAL			\$ 10,000	\$ 5,000		\$ -	\$ -	\$ 5,000	\$ -
									_
DEPARTMENT GRAND TOTAL			\$ 10,000	\$ 5,000		\$ -	\$ -	\$ 5,000	\$ -
		<del>, , , , , , , , , , , , , , , , , , , </del>			T	Г	1		
DEPARTMENT: Circuit Court Clerk	Original Date	Expected Life	Replacement Value	FY 2025	Ordered Priority	FY 2026	FY 2027	FY 2028	FY 2029
Mark Scarce			•	_				_	_

# **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

Approved by the Board	of Supervisors	s on 1-16-24 a	as a Budget Mana	ageme	ent 1001 - I	Funding for the	ese	projects is	s no	ot guaran	teed	<del>a</del>		
TIER I - IMMINENT NEEDS														
No projects at this time			\$ -											
,			\$ -											
SUBTOTAL			\$ -	\$	-		\$	-	\$	-	\$	-	\$	-
			· ·	+			Ť		Ť		Ť		Ť	
TIER II - EXPECTED REPLACEMENTS														
TIER II - EXPECTED REPLACEMENTS			¢.											
CURTOTAL			\$ -	+	-				•				•	
SUBTOTAL			\$ -	\$	-		\$	-	\$	-	\$	-	\$	
TIER III - VISIONARY REQUESTS														
			\$ -	\$	-									
SUBTOTAL			\$ -	\$	-		\$	-	\$	-	\$	-	\$	-
DEPARTMENT GRAND TOTAL			\$ -	\$	-		\$	-	\$	-	\$	-	\$	-
	•	•	•											
DEPARTMENT: Commonwealth's Attorney														
Bryan Haskins	Original Date	Expected Life	Replacement Value	F	Y 2025	Ordered Priority		FY 2026	F	Y 2027	F	Y 2028		FY 2029
TIER I - IMMINENT NEEDS														
			Φ.											
No projects at this time	+	<u> </u>	\$ -	-							$\vdash$			
211772711	+		\$ -	<del>                                     </del>			_		_		_		_	
SUBTOTAL			\$ -	\$	-		\$	-	\$	-	\$	-	\$	•
TIER II - EXPECTED REPLACEMENTS														
			\$ -											
SUBTOTAL			\$ -	\$			\$	-	\$	-	\$	-	\$	-
TIER III - VISIONARY REQUESTS														
THE CONTROL NEEDED TO			\$ -											
SUBTOTAL			\$ -	\$			\$	-	\$		\$		\$	
OBTOTAL			Ψ -	Ψ			Ψ	_	Ψ		Ψ		Ψ	
DED A DEM FAIT OF A NO TOTAL			<b>*</b>				<u></u>		•		<u></u>		Φ.	
DEPARTMENT GRAND TOTAL			-	\$	-		\$	-	Þ	-	\$		\$	-
DEPARTMENT: Sheriff	Original Date	<b>Expected Life</b>	Replacement Value	F	Y 2025	<b>Ordered Priority</b>		FY 2026	F	Y 2027	F	Y 2028		FY 2029
Mike Taylor	-	·	·			•								
TIER I - IMMINENT NEEDS														
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
SUBTOTAL			439,000		95,000		\$	127,000	\$	70,000	\$	75,000	\$	72,000
			100,000	+	00,000		Ť	121,000	<u> </u>	10,000	Ť	10,000	<u> </u>	1 =,000
TIER II - EXPECTED REPLACEMENTS														
	2024	E Vasta	070.400		120.050	4		120.050						
Fleet Vehicles-18 Vehicles (Lease Began in 2021)	2021	5 Years	276,100	1	138,050	1		138,050		-	<u> </u>	-		-
Fleet Vehicles-20 Vehicles (Lease Began in 2024)	2024	5 Years	1,069,780	-	213,956	11		213,956		213,956	<u> </u>	213,956		213,956
Electrical upgrade to Moses Building-located in B&G	1930		-		-	1					<u> </u>			
HVAC in Moses Building -Located in B&G	1930		-	1		1		-		-		-		-
Renovation to Moses Building:replacement						_								
windows/painting /doors-Located in B&G	1930	30-50 years	-	1		1		-						
			-					-		-				
			-					-		-				-
SUBTOTAL			1,345,880	\$	352,006		\$	352,006	\$	213,956	\$	213,956	\$	213,956
TIER III - VISIONARY REQUESTS														
New Sheriff's Office /Law Enforcement Center	1930	30-50 Years	48,000,000											48,000,000
			-	1	_			_						-,-35,000
SUBTOTAL	+		48,000,000	1						<u> </u>				48,000,000
OUDIVIAL	+		40,000,000	+				-			$\vdash$			70,000,000
	1	1	49,784,880	+	447,006		\$	479,006	\$	283,956		288,956		48,285,956
DEPARTMENT GRAND TOTAL													\$	

Approved by the Board		T									-	l	
DEPARTMENT: Fire & Rescue	Original Data	Even ete d l ife	Danisaamant Valu	5V 2025	Ordered Brierity	١,	-V 2020	١,	TV 2027	_	V 2020		EV 2020
Chris Key	Original Date	Expected Life	Replacement Valu	e FY 2025	Ordered Priority	'	Y 2026	'	FY 2027	•	Y 2028		FY 2029
TIER I - IMMINENT NEEDS													
2 Fire engines (was \$200k) volunteer depts		20 yrs	\$ 3,000,000	500,00	0 1	\$	550,000	\$	600,000	\$	650,000	\$	700,000
2 ambulances for volunteers (was \$125K) volunteer depts	5	7 yrs	\$ 2,250,000			\$	400,000	_	450,000	\$	500,000		550,000
portable radios- quantity 100	2012	10 yrs	\$ 940,000			\$	180,000	\$	180,000	\$	200,000		200,000
Purchase Old Commonwealth Radio Bldg		40 years	\$ 680,000			\$	-	\$	-	\$	-	\$	-
Replace 1 County ambulance	2004	7 yrs	\$ 950,000			\$		\$	350,000		-	\$	350,000
Prixxis Medical Dispensing System	2004	20 yrs	\$ 40,000			\$		\$	-	\$	_	\$	-
EMS Medical equipment	2004	20 yis	\$ 150,000			\$	30,000	\$	30,000	\$	30,000		30,000
training equipment	1		\$ 30,000			\$	- 30,000	\$	10,000	Ψ	30,000	\$	10,000
turn out gear for staff		10 yrs	\$ 30,000			\$	10,000	\$	10,000	\$	10,000		10,000
Truck for Radio Tech- lease year 2 of 5	2023	5 yrs	\$ 60,000			\$	12,000	\$	12,000	\$	12,000		12,000
Truck for Radio Tech-lease year 2 of 5	2023	5 yis	\$ 60,000	\$ 12,00	1	\$	12,000	\$	12,000	\$	12,000	Φ	12,000
			•	\$ -		\$		_		\$		\$	
				<u> </u>		_		\$			-	-	-
			\$ -	\$ -	+	\$		\$	-	\$	-	\$	-
			\$ -	\$ -	+	\$	-	\$	-	\$	-	\$	-
			\$ -	\$ -	+	\$	-	\$	-	\$	-	\$	-
			-	\$ -		\$	-	\$	-	\$	-	\$	-
CURTOTAL			\$ -	\$ -		\$	- 4 400 000	•	4 000 000	<u>^</u>	4 400 000	\$	4 050 000
SUBTOTAL			\$ 8,130,000	2,062,00	<u> </u>	\$	1,182,000	\$	1,632,000	\$	1,402,000	\$	1,852,000
TIER II - EXPECTED REPLACEMENTS													
Quint	1992	20	\$ 1,300,000	)	2	_	-			##	########		-
			\$ -								-		
			\$ -						-				
SUBTOTAL			\$ 1,300,000	) \$ -		\$	-	\$	-	\$	1,300,000	\$	-
TIER III - VISIONARY REQUESTS													
Fire and Rescue Training center		40 yrs	\$ 1,600,000	\$ 100,00	0 2	\$	100,000	\$	200,000	\$	200,000	\$	1,000,000
SUBTOTAL			\$ 1,600,000	) \$ 100,00	0	\$	100,000	\$	200,000	\$	200,000	\$	1,000,000
DEPARTMENT GRAND TOTAL			\$ 11,030,000	\$ 2,162,00	0	\$	1,282,000	\$	1,832,000	\$ 2	2,902,000	\$	2,852,000
				•		•		•					
DEPARTMENT: Jail				-DV 000-									=>/
Oscar Meeks	Original Date	Expected Life	Replacement Valu	e FY 2025	Ordered Priority	1	Y 2026	1	FY 2027	F	Y 2028		FY 2029
TIER I - IMMINENT NEEDS													
Deep Freezer			60,000	60,00	0				_				
ADA Requirements (Handrail, Shower Renovation)			30,000			+					_		
7157 (Tequirements (Flandrail, Griewer Terrevation)		-	30,000	30,00	<u> </u>	+							
				- I									_
SUBTOTAL			\$ 00.000	-   ) \$ 00.00	<u>-  </u>	¢	_	¢		¢	-	¢	-
SUBTOTAL			\$ 90,000	90,00	0	\$	-	\$	-	\$	-	\$	
			\$ 90,000	90,00	0	\$	•	\$	-	\$	-	\$	
TIER II - EXPECTED REPLACEMENTS			\$ 90,000	90,00	0	\$	•	\$	-	\$	-	\$	
TIER II - EXPECTED REPLACEMENTS 2 Transport Vehicles-New Lease Starting 2025 (also						\$	46 030	\$	46 030	\$		\$	25,000
TIER II - EXPECTED REPLACEMENTS			\$ 90,000			\$	46,030	\$	46,030	\$	46,030	\$	25,000
TIER II - EXPECTED REPLACEMENTS 2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment)			209,120	) 46,03		\$	46,030	\$	46,030	\$	46,030	\$	
TIER II - EXPECTED REPLACEMENTS  2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment)  2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility				46,03		\$	46,030	\$	46,030	\$		\$	25,000 25,000 25,000
TIER II - EXPECTED REPLACEMENTS 2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment) 2 Transport Vehicles-New Lease Starting 2028-Due to			209,120	46,03	0	\$	46,030 - - 46,030	\$	46,030 - - 46,030	\$	46,030		25,000
TIER II - EXPECTED REPLACEMENTS  2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment)  2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility  2 Transport Vehicles-New Lease Starting 2029	-		209,120 50,000 25,000	46,03	0		-		-		46,030 25,000		25,000 25,000
TIER II - EXPECTED REPLACEMENTS  2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment)  2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility  2 Transport Vehicles-New Lease Starting 2029			209,120 50,000 25,000	46,03	0		-		-		46,030 25,000		25,000 25,000
TIER II - EXPECTED REPLACEMENTS 2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment) 2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility 2 Transport Vehicles-New Lease Starting 2029 SUBTOTAL			209,120 50,000 25,000	46,03	0		-		-		46,030 25,000		25,000 25,000
TIER II - EXPECTED REPLACEMENTS 2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment) 2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility 2 Transport Vehicles-New Lease Starting 2029 SUBTOTAL TIER III - VISIONARY REQUESTS			209,120 50,000 25,000 \$ <b>284,12</b> 0	46,03 0 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1	0	\$	-	\$	-	\$	46,030 25,000	\$	25,000 25,000
TIER II - EXPECTED REPLACEMENTS 2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment) 2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility 2 Transport Vehicles-New Lease Starting 2029 SUBTOTAL			209,120 50,000 25,000 \$ 284,120	46,03	0		-		46,030		46,030 25,000 - <b>71,030</b>		25,000 25,000 <b>75,000</b>
TIER II - EXPECTED REPLACEMENTS 2 Transport Vehicles-New Lease Starting 2025 (also includes FY2024 Lease Payment) 2 Transport Vehicles-New Lease Starting 2028-Due to New Jail Facility 2 Transport Vehicles-New Lease Starting 2029 SUBTOTAL TIER III - VISIONARY REQUESTS			209,120 50,000 25,000 \$ <b>284,12</b> 0	46,03 0 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 - - - 0	\$	-	\$	46,030	\$	46,030 25,000 - <b>71,030</b>	\$	25,000 25,000 <b>75,000</b>

Approved by the Board	U Gupervisors	1	as a Baager	viaria	ige:	ment roor-	I difallig for the	1	projects i	3 110	t guaran	1000	<i>A</i>		
DEPARTMENT: Court Services Unit-J&D Court	Original Date	<b>Expected Life</b>	Replacement \	Value		FY 2025	Ordered Priority		FY 2026	F	Y 2027	F	Y 2028	F	Y 2029
Dawn Loving/Brenda Gee	-	-	-				-								
TIER I - IMMINENT NEEDS															
No projects at this time															
SUBTOTAL			\$	- 1	\$			\$		\$	-	\$	_	\$	
			· ·		Ť			Ť		Ť		Ť		Ť	
TIER II - EXPECTED REPLACEMENTS															
SUBTOTAL			\$		\$			\$		\$	_	\$		\$	_
SUBTUTAL	1	1	Ψ	_	Ψ			Ψ.		Ψ	-	Ψ		Ψ	
TIER III - VISIONARY REQUESTS															
SUBTOTAL			\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
DEPARTMENT GRAND TOTAL			•		•			•		•		•		•	
DEPARTMENT GRAND TOTAL	<u> </u>		\$	- 1	\$	-		\$	-	\$	-	\$	-	\$	-
DEPARTMENT: Pet Center	Original Data	Evmenta d L 9	Donlesser ::: '	/alica		EV 2025	Ordered Brights		EV 2020	_	V 2027		V 2020		-V 2020
Brent Weinkauf	Original Date	Expected Life	Replacement \	vaiue		FY 2025	Ordered Priority		FY 2026	_	Y 2027		Y 2028	'	FY 2029
TIER I - IMMINENT NEEDS															
Adding Stainless Steel Cage banks (2)		10+ years	\$ 8	3,142	\$	8,142	1	\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-		\$	-						
SUBTOTAL			\$ 8	3,142	\$	8,142		\$	-	\$	-	\$	-	\$	-
TIER II - EXPECTED REPLACEMENTS															
THER II EXTENSION TO			\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
SUBTOTAL			\$	-	\$	_		\$	-	\$	-	\$	-	\$	-
			· ·		Ť			Ť		Ť		Ť		·	
TIER III - VISIONARY REQUESTS															
Adding surgery suite, exam room & holding cages and ke	nnels		\$ 300	0,000	\$	150,000		\$	150,000	\$	-	\$	-	\$	-
			\$	-	\$	-		\$	-						
SUBTOTAL			\$ 300	,000	\$	150,000		\$	150,000	\$	-	\$	-	\$	-
			•		_	.=		_						_	
DEPARTMENT GRAND TOTAL			\$ 308	3,142	\$	158,142		\$	150,000	\$	-	\$	-	\$	-
DEPARTMENT: Animal Control	211.121					=>/=			=>/		24.000				
Chris Key	Original Date	Expected Life	Replacement \	<b>Value</b>		FY 2025	Ordered Priority		FY 2026		Y 2027		Y 2028	, t	FY 2029
TIER I - IMMINENT NEEDS															
Replace 2015 Ford truck miles w/lease - arrived	2022	3 years	\$ 108	3,000	\$	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
SUBTOTAL			\$ 318	3,000	\$	56,400		\$	57,600	\$	60,000	\$	72,000	\$	72,000
TIER II - EXPECTED REPLACEMENTS															
TIEN II - EAF LOTED REFLACEMENTS			\$	-	\$			\$	-	\$	-	\$	-	\$	-
SUBTOTAL			\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
TIER III - VISIONARY REQUESTS			¢		Φ.			Φ.		Φ.		•		•	
			\$	-	\$	-		\$	-	\$	-	\$	-	\$	-
SUBTOTAL			\$	_	\$	-		\$	-	\$		\$	-	\$	-
DEPARTMENT GRAND TOTAL			\$ 318	3,000	\$	56,400		\$	57,600	\$	60,000	\$	72,000	\$	72,000

DEPARTMENT: Public Safety E911	Original Date	Expected Life	Replacement	Value	FY 2025	Ordered Priority		FY 2026	F	Y 2027	F	Y 2028		FY 2029
Chris Key							_		_		·			
TIER I - IMMINENT NEEDS														
Radio Tower shelter repairs	1996	20 Years		8,000		1	\$	-	\$	-	\$	26,000		
			\$	-   9	-		\$	-	\$	-				
	Γ					ı	_		_				ı	
OUDTOTAL			\$	- 3			\$	-	\$	-		22.222		
SUBTOTAL			\$ 4	8,000	22,000		\$	-	\$	-	\$	26,000	\$	
TIED II EVECTED DEDI ACCIMENTO														
TIER II - EXPECTED REPLACEMENTS	2212	40.1/	<b>A</b> 45	0.000	150,000	4								
Dispatch consoles/work stations (May be under Scott)	2012	10 Years		0,000	•	1	\$	-			<b>A</b> 4	000 000		
New Cad	2012	10 Years		0,000	-	2	\$	-			1	,000,000	<del>                                     </del>	
			\$	- +							\$		_	
			\$	- +									\$	
SUBTOTAL		+	\$ 1,15	0,000	150,000		\$		\$		¢ 4	,000,000	¢	
JUDIUIAL			φ 1,15	0,000   3	150,000		Φ		Þ		φ 1	,000,000	Ψ.	
TIER III - VISIONARY REQUESTS														
EOC/911 Center			\$ 3,20	0,000		1					¢ 2	,200,000		
EOC/911 Center					1	<u>'</u>	•		\$		\$	,200,000		
		1	\$	- 3			\$	-	\$	<del>-</del>	\$			
SUBTOTAL				0,000			\$		\$			,200,000	\$	
OUBTOTAL			Ψ 3,20	0,000   \	· -		Ψ_		Ψ_		Ψ 3	,200,000	۳	
DEPARTMENT GRAND TOTAL			\$ 4,39	8,000	172,000		\$		\$		\$ 4	,226,000	\$	
DEL ARTIMENT GRAND TOTAL		1	Ψ 4,00	0,000   0	112,000	ı	Ψ		Ψ		Ψ -	,220,000	ΙΨ	
DEPARTMENT: Building & Grounds													Π	
Chris Adcock	Original Date	Expected Life	Replacement	Value	FY 2025	Ordered Priority	'	FY 2026	F	Y 2027	F`	Y 2028	'	FY 2029
TIER I - IMMINENT NEEDS														
Replace Large HVAC Rooftop Units (3) @ Social Services	1999	20 years	\$ 32	5,000	325,000	1		-		-		-		_
2023 Dodge Ram 2500 Pickup (New Lease 2024)	2024	5 years		7,345				11,469	\$	11,469		11,469		11,4
2023 Dodge Ram 1500 Pickup (New Lease 2024)	2024	5 years		6,560			\$	11,312		11,312		11,312		11,3
Replace Carpet and VCT in Clerk's office and Deed Room		,		0,000		1	Ť	-		-		-		-
Space Needs Study				0,000		1			1					
Roof Replacement @ Social Services				0,000		2								
Moses Building Upgrades (VRF System / New Windows)	1930	25 years		6,000	,	3	\$	663,000	\$	-	\$	-	\$	-
,			\$	- 9	-		\$	-	\$	-	\$	-	\$	-
SUBTOTAL			\$ 2,10	4,905	1,350,781		\$	685,781	\$	22,781	\$	22,781	\$	22,7
			, -	,,,,,	, , , , , ,		Ť	, ,	Ť	, -	Ť	, -	Ť	,
TIER II - EXPECTED REPLACEMENTS														
Martin Building HVAC Upgrades (AHU & Boiler)	1981	25 years	\$ 16	5,000	165,000	2	\$	-		-		-		
HVAC Controls Upgrades (mutiple County bldgs)	1990	25 years		0,000		3	\$	130,000						
County Admin Parking Lot Replacement (Rear)	1978	20 years		5,000		4	\$	-		_		_		
External Repairs - Callands Jail & Clerk's Office	2004	10 years		5,000		5	Ť	-		-		-		
Boiler #2 Replacement in Old Courthouse	1968	35 years		5,000				205,000		-	\$	-		
Upgrade Courthouse HVAC		12,12		0,000	840,000	3		840,000		-	\$	-		
Jail & Clerk's Office - Replace Cedar Shingles	1998	20 years		0,000		5		-,		-	T T	-		
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0,000		1		2,500,000		_		_		
· · · · · · · · · · · · · · · · · · ·				5,000			\$	15,000		_		_		
Cherrystone#1 #2A Dam Rehab (if 35% share)	1950	50 years	\$ 1			<del>                                     </del>	_		<u> </u>				1	
Cherrystone#1 #2A Dam Rehab (if 35% share) Replace Concrete Sidewalk & Retaining Wall - Circuit Cou Construction of New Jail	1950	50 years			-	1	6	52,484.705	<b>S</b>	-	ı	-		
Cherrystone#1 #2A Dam Rehab (if 35% share) Replace Concrete Sidewalk & Retaining Wall - Circuit Cou Construction of New Jail	1950	50 years	\$ 62,48	4,705			(	52,484,705	\$	<u> </u>		<u>-</u>	\$ 1	00.000.00
Cherrystone#1 #2A Dam Rehab (if 35% share) Replace Concrete Sidewalk & Retaining Wall - Circuit Cou Construction of New Jail Construction of Courthouse & Other Facilities	1950	50 years	\$ 62,48 \$ 100,00	4,705 S	-		(	52,484,705 - -	\$	-	\$		\$ 1	00,000,0
Cherrystone#1 #2A Dam Rehab (if 35% share) Replace Concrete Sidewalk & Retaining Wall - Circuit Cou Construction of New Jail Construction of Courthouse & Other Facilities Repairs and Renovation of Courthouse Elevator	1950	50 years	\$ 62,48 \$ 100,00 \$ 8	4,705 \$ 0,000 \$ 0,000 \$	- 5 -			-	\$	80,000	<del></del>			
Cherrystone#1 #2A Dam Rehab (if 35% share) Replace Concrete Sidewalk & Retaining Wall - Circuit Cou Construction of New Jail Construction of Courthouse & Other Facilities Repairs and Renovation of Courthouse Elevator HVAC Replacement Fund	1950		\$ 62,48 \$ 100,00 \$ 8 \$ 25	4,705 S 0,000 S 0,000 S 0,000 S	5 - 5 50,000	2	\$	50,000	\$	80,000 50,000	\$	50,000	\$ 1	50,0
Cherrystone#1 #2A Dam Rehab (if 35% share) Replace Concrete Sidewalk & Retaining Wall - Circuit Cou Construction of New Jail Construction of Courthouse & Other Facilities Repairs and Renovation of Courthouse Elevator		50 years  10 years 10 years	\$ 62,48 \$ 100,00 \$ 8 \$ 25 \$ 6	4,705 \$ 0,000 \$ 0,000 \$	5 - 5 - 5 50,000 5 12,000	2		-	\$	80,000	<del></del>		\$	

Approved by the Board	of Supervisors	s on 1-16-24 a	as a Budget Mana	age	ment Tool -	Funding for the	se	projects i	s no	ot guaran	teed			
TIER III - VISIONARY REQUESTS				+										
Courthouse Complex - Replace Carpet and Tile	1991	25 years	\$ 20,000	_	-		\$	20,000		<u>-</u>				-
Old Circuit Courthouse - Repoint Brickwork	Original	50 years	\$ 150,000	_	-			-	\$	150,000		-		-
Calland's Clerk Office & Jail - Repoint Brickwork			\$ 50,000	_	-			-	\$	50,000	ļ	-		-
Remove Fuel Tanks at Hurt Town Hall			\$ 6,000		-			6,000	_	-		-		-
Board Meeting Room			\$ 900,000	_			\$	450,000	\$	450,000	ļ.,			
SUBTOTAL			\$ 1,126,000	\$	•		\$	476,000	\$	650,000	\$	-	\$	-
DEPARTMENT GRAND TOTAL			\$ 173,590,610	\$	5,157,781		\$	67,410,986	\$	827,281	\$	97,281	\$ 10	0,097,281
DEPARTMENT: CSA				Т					Π.				Ι	
Cheryl Boswell	Original Date	Expected Life	Replacement Value	•	FY 2025	Ordered Priority		FY 2026		FY 2027	F	Y 2028	F`	Y 2029
TIER I - IMMINENT NEEDS														
No projects at this time			\$ -	\$	_									
rio projecte at tine time			\$ -	╫										
SUBTOTAL			\$ -	\$			\$		\$		\$		\$	
TIER II - EXPECTED REPLACEMENTS			•	┿			۳		Ť		۳		<b>—</b>	
TIER II - EXPECTED REPEACEMENTS			\$ -											
SUBTOTAL			\$ -	\$			\$		\$		\$		\$	
SOBTOTAL			<u>-</u>	+*			Ψ		Ψ		Ψ		Ψ	
TIER III - VISIONARY REQUESTS														
			\$ -	\$	-									
SUBTOTAL			\$ -	\$	-		\$	-	\$	-	\$	-	\$	-
DEPARTMENT GRAND TOTAL			\$ -	\$			\$		\$		\$		\$	
DEFACTMENT GRAND TOTAL	l			ļΨ	-	l	Ψ		Ψ		Φ		Ψ	
DEPARTMENT: Recreation	Original Date	Expected Life	Replacement Value		FY 2025	Ordered Priority		FY 2026		FY 2027	F	Y 2028	E,	Y 2029
Justin Price/Dave Arnold	Original Date	Expected Life	Replacement value	1	F1 2025	Ordered Priority		F1 2020	'	1 2021	'	1 2020		1 2029
TIER I - IMMINENT NEEDS														
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, Ke	entuck		\$ 6,000		6,000	1	Ť		Ť					
			\$ -	\$	-	·								
			\$ -	╁			\$	_	\$					
		1	\$ -	+			\$		\$	-				
SUBTOTAL			\$ 307,250	\$	37,250		\$	135,000	·	135,000	\$	-	\$	
TIER II - EXPECTED REPLACEMENTS														
Truck			\$ 47,000		47,000		\$	-						
CURTOTAL			\$ -	•	47.000		\$	-	•		•		¢	
SUBTOTAL			\$ 47,000	<b>\$</b>	47,000		\$	-	\$	-	\$	-	\$	-

Арргочей бу те воаги	U Gupervisor.	1	13 G L	Judget Mana	<u>Igen</u>	iiciit 1001-1	diffully for the	1	projects i	110	guaran	CCC	•		
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			\$	120,000	$\vdash$			\$	60,000	\$	60,000	φ	75,000	φ	75,000
Community Center Gravel Lot Purchase & Improvements			\$	200,000				\$	200,000	Φ	60,000				
,					-			Ф	200,000					Φ.	000 000
Ballfield Lights (TMS, DRMS, GMS, CMS)			\$	600,000	$\vdash$					-				\$	600,000
1															
SUBTOTAL			\$	1,570,000	\$	-		\$	260,000	\$	60,000	\$	575,000	\$	675,000
DEPARTMENT GRAND TOTAL			\$	1,924,250	\$	84,250		\$	395,000	\$	195,000	\$	575,000	\$	675,000
DEL ARTIMENT GRAND TOTAL			Ψ	1,324,230	Ψ	04,230		Ψ	333,000	Ψ	133,000	Ψ	373,000	Ψ	013,000
DEPARTMENT: Library	Original Data	Funcated Life	Damla	a a ma a m t Mala sa		EV 2025	Ondoned Brigation		EV 0000	_	V 0007		V 0000		EV 2020
Rhonda Griffin	Original Date	Expected Life	керіа	cement value		FY 2025	Ordered Priority		FY 2026	「	Y 2027	-	Y 2028		FY 2029
TIER I - IMMINENT NEEDS															
Bookmobile replacement	2006	20 years	\$	450,000	\$	200,000	1	\$	250,000						
Brosville carpet-floor sunk, disonnected from wall	1992	20 years	\$	45,000	_	45,000	2	\$	-						
, , , , , , , , , , , , , , , , , , , ,		,	\$	-	<u> </u>	-,		Ė		\$	-				
SUBTOTAL			\$	495,000	\$	245,000		\$	250,000	\$	_	\$	-	\$	
			Ť	,	Ť	,		Ť		Ť		<u> </u>		<u> </u>	
TIER II - EXPECTED REPLACEMENTS															
Library van replacement	2015	10 years	\$	37,000		-	3	\$	37,000						
Dan River District New Library		30 years	\$	4,500,000			4	_		2.50	00,000.00	Ś	-		
		00 )000	\$	-						_,_,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	-	\$	-
SUBTOTAL			\$	4,537,000	\$	_		\$	2,037,000	\$ 2	2.500.000	\$	-	\$	_
			_	1,001,000	<del>                                     </del>			Ť	2,001,000		-,000,000	<u> </u>			
TIER III - VISIONARY REQUESTS															
Chatham Main Library Addition & Renovation	1989	30 years	\$	1,000,000			5			\$ 1	1,000,000	\$	-	\$	
Banister District New Library (Express Branch)	1303	30 years	\$	2,000,000			6			Ψ	1,000,000	Ψ		\$	2,000,000
Staunton River District New Library		30 years	\$	5,200,000			7							\$	5,200,000
Staufforf River District New Library		30 years	\$	5,200,000			,							\$	5,200,000
SUBTOTAL			\$	8,200,000	¢	_		\$		¢ 1	1,000,000	¢		\$	7,200,000
SUBTUTAL			Ą	8,200,000	Ψ			Ą		Ψ	1,000,000	Φ		Φ	7,200,000
DEPARTMENT GRAND TOTAL			\$	13,232,000	\$	245,000		\$	2,287,000	\$ 7	3 500 000	\$	_	\$	7,200,000
			Ť	10,202,000	Ι Ψ	210,000		Ψ.	2,201,000	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>		*	1,200,000
DEPARTMENT: Community Development	Original Date	Expected Life	Repla	cement Value		FY 2025	Ordered Priority		FY 2026	F	Y 2027	F	Y 2028		FY 2029
Emily Ragsdale/Dave Arnold TIER I - IMMINENT NEEDS															
-	0000		Φ.	00.000	Φ.	00.000	4		00.000		00.000		00.000		
2 Leased Vehicles (Leases began (2023)	2023	5	\$	83,968	_	20,992	1		20,992		20,992		20,992		10.001
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		_		_		_		•	
						70N 606 I		ı e	40,686	- S	40,686		40,686	5	19,694
SUBTOTAL			\$	522,438	) D	380,686		\$	40,000	Ψ	40,000	Þ		*	
			\$	522,436	Φ	380,080		Φ	40,000	Ψ	40,000	<b></b>		Ť	
TIER II - EXPECTED REPLACEMENTS  Vehicle	2020	5				300,000		\$	ŕ	\$	-	<b>&gt;</b>			
TIER II - EXPECTED REPLACEMENTS	2020	5	\$	40,000		-			40,000	-	-	<b>\$</b>			
TIER II - EXPECTED REPLACEMENTS	2020	5			\$	-			ŕ	\$	-	\$	-	\$	-
TIER II - EXPECTED REPLACEMENTS  Vehicle  SUBTOTAL	2020	5	\$	40,000	\$	-		\$	40,000	\$	-		-		-
TIER II - EXPECTED REPLACEMENTS Vehicle	2020	5	\$	40,000	\$	-		\$	40,000	\$	-		-		-
TIER II - EXPECTED REPLACEMENTS  Vehicle  SUBTOTAL  TIER III - VISIONARY REQUESTS	2020	5	\$ \$	40,000 <b>40,000</b>	\$ \$	-		\$	40,000	\$ \$	-	\$		\$	-
TIER II - EXPECTED REPLACEMENTS  Vehicle  SUBTOTAL	2020	5	\$	40,000	\$	-		\$	40,000	\$	-				

DEPARTMENT: Economic Development	Original Date	Expected Life	Bonloo	omont Value		FY 2025	Ordered Priority	FY 2026		FY 2027	_	Y 2028	ı	FY 2029
Matt Rowe	Original Date	Expected Life	Replace	ement value		F1 2025	Ordered Priority	F1 2020		F1 2021		1 2020	<u> </u>	F1 2029
TIER I - IMMINENT NEEDS														
			\$	-	\$	-		\$ -					Ī	
			\$	-										
SUBTOTAL			\$	-	\$	-		\$ -	\$	-	\$	-	\$	-
TIER II - EXPECTED REPLACEMENTS														
New Vehicle	2015	7	\$	35,000	\$	-	1	\$ 35,000						
SUBTOTAL			\$	35,000	\$	-		\$ 35,000	\$	-	\$	-	\$	
TIER III - VISIONARY REQUESTS														
			\$	-				\$ -	_		_			
SUBTOTAL			\$	-	\$	-		\$ -	\$		\$	-	\$	
DEPARTMENT GRAND TOTAL			\$	35,000	\$	-		\$ 35,000	\$	-	\$	-	\$	-
			Renlace	ement Value	Г									
DEPARTMENT: Water & Sewer Chris Adcock	Original Date	Expected Life	Коріасс	oment value		FY 2025	Ordered Priority	FY 2026		FY 2027	F	Y 2028		FY 2029
TIER I - IMMINENT NEEDS														
Ford F-150 Service Pickup	2013	10	\$	45,000	\$	45,000	1	\$ -	\$	-	\$	-	\$	-
•			\$	-	\$	-		\$ -	\$	-	\$	-	\$	-
			\$	-	\$	-		\$	\$	-	\$	-	\$	-
			\$	-	\$	-		\$ -	\$	-	\$	-	\$	-
SUBTOTAL			\$	45,000	\$	45,000		\$ -	\$	-	\$	-	\$	-
TIER II - EXPECTED REPLACEMENTS														
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		-	\$	50,0
Fire Hydrant Painting / Maintenance			\$	0,000	\$	125,000	2	\$ -	\$	-	\$	-	\$	
System-wide Valve Maintenance			\$	75,000	_			\$ 75,000	_	-	\$	-	\$	
Mount Hermon Outfall Upgrade			\$	6,000,000	_	-			_			2,000,000		2,000,0
SUBTOTAL			\$	6,432,000	\$	125,000		\$ 210,000	\$	2,047,000	\$ 2	2,000,000	\$	2,050,0
TIER III - VISIONARY REQUESTS														
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	_	-		\$ -	\$	-		5,500,000		-
Mt. Hermon to Mt. Cross Interconnection			\$	5,000,000	\$	-		\$ -	\$		\$	-	\$	
CURTOTAL				00.050.000								150 555		
SUBTOTAL			\$	23,650,000	\$	5,500,000		\$ -	\$	5,000,000	\$13	3,150,000	\$	
DEPARTMENT GRAND TOTAL			\$	30,127,000	<u></u>	5,670,000		\$ 240.000	•	7,047,000	<b>¢</b> 41	150 000	¢	2,050,0

Approved by the Board		1	<u> </u>		1 <b>9</b> 0.				p. ejecte .		or gaaran				
DEPARTMENT: Landfill	Original Date	Expected Life	Repl	acement Value		FY 2025	Ordered Priority		FY 2026		FY 2027		FY 2028		FY 2029
Chris Adcock/Chris Slemp															
TIER I - IMMINENT NEEDS															
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	\$	-	\$	-	\$	-	\$	-
SUBTOTAL			\$	4,478,000	\$	2,847,000		\$	462,000	\$	467,000	\$	472,000	\$	230,000
			Ť	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Ť	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	,,,,,,,	Ť	
TIER II - EXPECTED REPLACEMENTS															
Replace Motley Convenience Site		25 years	\$	500,000	\$	500,000	2	\$	_	\$	_	\$		\$	
Berry Hill Site Improvements		25 years	\$	300,000	_	150,000	4	\$	150,000	٣		Ψ		Ψ	
Route 57 East New Convenience Site		25 years	\$	600,000	_	-	7	\$	300,000	\$	300,000				
Replace 40 Yard Open Top Boxes		8 Years	\$	102,000	_	20,000	3	\$	22,000	\$	20,000	<b>¢</b>	20,000	\$	20,000
Replace Convenience Center Compactors		20 Years	\$	270,000	φ	30,000	2	\$	60,000	\$	60,000		60,000	\$	60,000
Replace Packer Boxes at Convenience Centers		10 Years	\$	100,000	\$		2	\$	20,000	\$	20,000		20,000	\$	20,000
·			\$	100,000	· ·	20,000	2	\$	20,000	\$				<u> </u>	
Replace 30 Cu. Yard Recycling Boxes		12 Years	<del></del>		<del>-</del>	75.000	_	<del>-</del>	75.000	<u> </u>	30,000		35,000	\$	35,000
Convenience Center Repairs / Modifications		F	\$		_	75,000	3	\$	75,000	\$	75,000		75,000	\$	75,000
Equipment Lease (D6 Dozer)	4/4/2002	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	Φ.	20.000	Ъ	-	\$	25.000	\$	
Pickup Truck	2/15/2006	10 Years	\$	65,000	_	-	2	\$	30,000	_	222 222	φ •	35,000	_	005.000
SUBTOTAL			\$	3,067,000	\$	950,000		\$	782,000	\$	630,000	\$	370,000	\$	335,000
TIER III - VISIONARY REQUESTS												_			
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				
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		\$	-	\$	-				
SUBTOTAL			\$	6,875,000	\$	625,000		\$	3,600,000	\$	900,000	\$	1,750,000	\$	-
DEPARTMENT GRAND TOTAL			\$	14,420,000	\$	4,422,000		\$	4,844,000	\$	1,997,000	\$	2,592,000	\$	565,000
DEPARTMENT: Pittsylvania County Schools	Original Date	Expected Life	Repl	acement Value		FY 2024	Ordered Priority		FY 2025		FY 2026		FY 2027		FY 2028
Dr. Mark Jones/Mr. Kenyon Scott							,						• - ·		
TIER I - IMMINENT NEEDS Stony Mill Elementary School Window Replacement &															
Mechanical/Electrical Upgrade - Cares Act & State															
Construction Grant	1964			7,446,554		7,446,554	1								
Security Entry Vestibules - Elementary & Middle Schools				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, -,									
& Gym connectors at KES, MAES, SMES, SSES &															
UHES - Sales Tax	1964			2,500,000		2,500,000	2			<u> </u>					
				-	_	-		_		$\vdash$					
				<u>-</u>	$\vdash$	<u>-</u>		$\vdash$		$\vdash$					
				<u>-</u>	$\vdash$			$\vdash$		$\vdash$					
SUBTOTAL			\$	9,946,554	\$	9,946,554		\$	-	\$	-	\$	-	\$	-

## **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

TIER II - EXPECTED REPLACEMENTS												
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					481,86
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			
	70.10		<del>                                     </del>	-					2,223,222			
			<del>                                     </del>	-								
		1	1	-						-		
			1	-								
			<del>                                     </del>	-								
			<del>                                     </del>									
SUBTOTAL			\$	37,371,250	\$	4,600,000		\$ 13,250,000	\$ 18,634,000	\$ -	\$	887,25
002.0.7.2		+	+*-	01,011,200	Ť	-1,000,000		<b>V</b> 10,200,000	<b>\$ 10,001,000</b>	<u> </u>	+	00.,20
TIER III - VISIONARY REQUESTS												
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	1004		+	4,001,477				4,001,477				
shop additions and renovations	1979			8,750,690			2	8,750,690				
Kentuck Elementary School 12 additional classrooms,	1070		+	0,700,000				0,700,000				
additional bathrooms and entrances	1963			6,160,886	\$	6,160,886	1					
Southside Elementary School Additional 5 classrooms	1300		+	0,100,000	Ψ	0,100,000	<u>'</u>					
and renovations and entrances	1962			4,980,596			4	4,980,596				
Union Hall Elementary School 4 additional classrooms	1902		+	4,900,090				4,900,090				
and entrances	1964			4,234,275			10			4,234,275		
Chatham Elementary School - Entrance renovation &	1304		+	4,234,273			10			4,234,273		
Restroom additions and entrance				254,172			6		254,172			
Brosville Elementary School - 2 additional classrooms	1939		+	300,000			9		204,172	300,000		
Mount Airy Elementary School 5 additional classrooms	1333		+	300,000						300,000		
and entrances	1963			2,237,234			11					2,237,234
Gretna Elementary School - New Entrance	1996		+	500,000			5	500,000				2,231,23
John L. Hurt Elementary School - 4 additional classrooms	1990		+	300,000			<u> </u>	500,000				
and entrances	1948			3,360,886			8			3,360,886		
Twin Springs Elementary School - Construct new	1340	+	+	3,300,000		-	U			3,300,000	_	
entrance/traffic pattern	1996		1	1,000,000			7			1,000,000		
entrance/trainc pattern	1990	+	+	1,000,000		-	- 1			1,000,000		
		+	+									
SUBTOTAL		+	\$	36,630,217	\$	6,160,886		\$ 19,082,763	\$ 254,172	\$ 8,895,161	\$	2,237,23
OUDIVIAL		+	+Ψ	30,030,217	Ψ	0,100,000		φ 19,002,703	φ 254,172	φ 0,093,101	Ψ	2,231,234
DEDARTMENT OR AND TOTAL			+	00.040.004	<b>.</b>	20 707 440		£ 22 222 7C2	£ 40,000 470	A 0.005.404	•	2 404 42
DEPARTMENT GRAND TOTAL			\$	83,948,021	<b>→</b>	20,707,440		\$ 32,332,763	<b>\$ 18,888,172</b>	\$ 8,895,161	<b>Þ</b>	3,124,48

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

	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