

DEPARTMENT: Board of Supervisors Board Chairman and Clarence Monday	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
No Projects at this Time			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: County Administration Clarence Monday	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Office Furniture - County Administrator	2000	15 Years	\$ 3,500			\$ 3,500			
Office Furniture - Deputy Clerk	2000	15 Years	\$ 3,500				\$ 3,500		
			\$ -						
SUBTOTAL			\$ 7,000	\$ -		\$ 3,500	\$ 3,500	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -	\$ -					
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 7,000	\$ -		\$ 3,500	\$ 3,500	\$ -	\$ -
DEPARTMENT: County Attorney Vaden Hunt	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
County Attorney Fleet Vehicle			\$ 30,000	\$ 30,000					
SUBTOTAL			\$ 30,000	\$ 30,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 30,000	\$ 30,000		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: HR Director Lisette Jordan	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
HR Software		5	\$ 10,000	\$ 10,000	1				
SUBTOTAL			\$ 10,000	\$ 10,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 10,000	\$ 10,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Commissioner of The Revenue Shirley Simpson	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Security Measures for Office (panic button, camera, glass doors, keyless locks)			\$ 8,000	\$ 8,000					
Reception Sliding Glass for Real Estate & Personal Prop Divisions			\$ 5,000	\$ 5,000					
SUBTOTAL			\$ 13,000	\$ 13,000		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Locate the RE & Personal Divisions in one location			\$ 150,000					\$ 150,000	
SUBTOTAL			\$ 150,000	\$ -		\$ -	\$ -	\$ 150,000	\$ -
DEPARTMENT GRAND TOTAL			\$ 163,000	\$ 13,000		\$ -	\$ -	\$ 150,000	\$ -
DEPARTMENT: Treasurer Vincent Shorter	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Finance Kim Van Der Hyde	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
No Projects at this Time			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Information Technology Scott Budd	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Network Switches	1/1/2005	8yrs	\$ 50,000	50,000	1				
VmWare Server	8/20/2012	6yrs	\$ 65,000		2	65,000			
VoIP Phone System	10/21/2014	5yrs	\$ 50,000		4		50,000		
County Computers (All Departments)	3/1/2012	5yrs	\$ 40,000		3	20,000	20,000		
SUBTOTAL			\$ 205,000	\$ 50,000		\$ 85,000	\$ 70,000	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
New IT Vehicle	2001	6yrs	\$ 25,000	\$ 25,000					
SUBTOTAL			\$ 25,000	\$ 25,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 230,000	\$ 75,000		\$ 85,000	\$ 70,000	\$ -	\$ -
DEPARTMENT: Fleet Management Otis Hawker	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Purchasing Department Connie Gibson	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
No projects at this time.									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Grants Administration Linda Mills	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
No projects at this time.									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Registrar/Electoral Board Kelly Bailless	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -		1				
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
10 year - Voting Equipment Replacement plan		10-20+ years	\$ 150,000	\$ 30,000	5	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
SUBTOTAL			\$ 150,000	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
TIER III - VISIONARY REQUESTS									
New Department Facility- move to a suitable facility		20-30+ years	\$ -		1				
30 Peake Logic Voting Equipment Storage Carts		10-20+ years	\$ 42,000	\$ 42,000					
SUBTOTAL			\$ 42,000	\$ 42,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 192,000	\$ 72,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

DEPARTMENT: Circuit Court Judge Stacey Moreau/Angie Harris	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Security Project-TBD			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: General District Court Jackie Brubaker	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Magistrate Joyce Crews	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
No projects at this time			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: J&D Court Judge Brian Turpin/Cynthia Keel	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMEDIATE NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Circuit Court Clerk Mark Scarce	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMEDIATE NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Commonwealth Attorney Bryan Haskins	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMEDIATE NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Sheriff Mike Taylor	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Vehicles (High Mileage & Cost of Repair)	2008	4 Years	\$ 200,000	\$ 200,000	1				
In-Car Computers (To purchase 30 computers per year @ \$1,200 each)			\$ 189,000	\$ 63,000	2	\$ 63,000	\$ 63,000		
Body Cameras			\$ 12,000	\$ 12,000	3				
SUBTOTAL			\$ 401,000	\$ 275,000		\$ 63,000	\$ 63,000	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 401,000	\$ 275,000		\$ 63,000	\$ 63,000	\$ -	\$ -
DEPARTMENT: Building Inspections/Fire Marshall Steve Bowman	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Room addition-Building Inspections			\$ 5,000	\$ 5,000	1				
Floor tile replacement-one room-Bldg. Inspections			\$ 4,000			\$ 4,000			
Jeep Compass Sport 4x4 (2901)	2009	5	\$ 20,750	\$ 20,750	2				
Ford Explorer 4WD (2800)	2008	5	\$ 29,425			\$ 29,425			
Ford Explorer 4WD (2801)	2008	5	\$ 29,425				\$ 29,425		
SUBTOTAL			\$ 88,600	\$ 25,750		\$ 33,425	\$ 29,425	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 88,600	\$ 25,750		\$ 33,425	\$ 29,425	\$ -	\$ -
DEPARTMENT: Fire & Rescue Dean Fowler/Jim Davis	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
2 Fire Trucks			\$ 1,000,000	\$ 200,000	1	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
2 Ambulances			\$ 700,000	\$ 140,000	1	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Fire/Rescue Station Construction			\$ 150,000	\$ 30,000	1	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Regional Fire Training Center Paving			\$ 35,000	\$ 35,000	1	\$ -	\$ -	\$ -	\$ -
SUBTOTAL			\$ 1,850,000	\$ 370,000		\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
TIER II - EXPECTED REPLACEMENTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 1,850,000	\$ 370,000		\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000

DEPARTMENT: Jail	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Roof			\$ 20,000	\$ 20,000					
Deep Freezer			\$ 20,000			\$ 20,000			
SUBTOTAL			\$ 40,000	\$ 20,000		\$ 20,000	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
2 Transport Vehicles			\$ 70,000			\$ 70,000			
SUBTOTAL			\$ 70,000	\$ -		\$ 70,000	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Jail Construction			\$110,000,000	\$ 110,000,000					
SUBTOTAL			\$110,000,000	\$ 110,000,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$110,110,000	\$ 110,020,000		\$ 90,000	\$ -	\$ -	\$ -
DEPARTMENT: Court Services Unit-J&D Court Jay Gaylor	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
None at this time									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Animal Control Pete Boswell	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Replace Animal Control Vehicle Unit	2009-2011	5	\$ 78,000	\$ 39,000	urgent	\$ 39,000	\$ -	\$ -	\$ -
SUBTOTAL			\$ 78,000	\$ 39,000		\$ 39,000	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
New Public Animal Shelter	1983	40	\$ 3,200,000	\$ 3,200,000	urgent				
Dog and Cat Traps		5	\$ 16,000	\$ 6,000	urgent		\$ 5,000		\$ 5,000
SUBTOTAL			\$ 3,216,000	\$ 3,206,000		\$ -	\$ 5,000	\$ -	\$ 5,000
TIER III - VISIONARY REQUESTS									
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 3,294,000	\$ 3,245,000		\$ 39,000	\$ 5,000	\$ -	\$ 5,000

DEPARTMENT: Public Safety Jim Davis	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Parking Lot Drainage	1996		\$ 250,000	\$ 250,000	1				
HVAC	1996	20	\$ 35,000	\$ 35,000	2				
911 Generator switch to Natural Gas	1996	20	\$ 180,000			\$ 180,000			
Department Vehicle	2013	6	\$ 30,000				\$ 30,000		
Department Vehicle	2014	6	\$ 30,000					\$ 30,000	
Raised Flooring in Dispatch Room	1996	25	\$ 50,000						\$ 50,000
SUBTOTAL			\$ 575,000	\$ 285,000		\$ 180,000	\$ 30,000	\$ 30,000	\$ 50,000
TIER III - VISIONARY REQUESTS									
Tower Cameras			\$ 40,000	\$ 40,000	3				
Dispatch Furniture Consoles (Specialized Equip.)	1996	20	\$ 60,000			\$ 60,000			
EOC/911 Center	1996	25	\$ 3,200,000					\$ 3,200,000	
SUBTOTAL			\$ 3,300,000	\$ 40,000		\$ 60,000	\$ -	\$ 3,200,000	\$ -
DEPARTMENT GRAND TOTAL			\$ 3,875,000	\$ 325,000		\$ 240,000	\$ 30,000	\$ 3,230,000	\$ 50,000
DEPARTMENT: Public Works Otis Hawker	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Building & Grounds Darrell Dalton	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Old Blair's School Roof	1985	30 years	\$ 250,000	\$ 250,000	2				
3/4 Ford 4WD 2016 Crew Cab	1999	10 years	\$ 27,690	\$ 27,690	1				
SUBTOTAL			\$ 277,690	\$ 277,690		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
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	4				
Replace Chiller in Courthouse	1968	35 years	\$ 80,000	\$ 80,000	2				
3/4 Ford 4WD 2016 Regular Cab with Snow Prep.	2002	10 years	\$ 34,000	\$ 34,000	1				
SUBTOTAL			\$ 204,000	\$ 204,000		\$ -	\$ -	\$ -	\$ -
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			
Replace Shingles at Zoning Bldg.	1996	25 years	\$ 6,000			\$ 6,000			
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			
Jail & Clerk's Office - Replace Cedar Shingles	1998	20 years	\$ 10,000			\$ 10,000			
Paint inside and out of Jail & Clerk's Office	2004	10 years	\$ 6,000			\$ 6,000			
Yate's Tavern - Replace Cedar Shingles	1998	20 years	\$ 6,000			\$ 6,000	\$ -		
Old Circuit Courthouse - Repoint Brickwork	Original	50 years	\$ 150,000				\$ 150,000		
Calland's Clerk Office & Jail - Repoint Brickwork			\$ 50,000				\$ 50,000		
Upgrade Courthouse HVAC			\$ 1,500,000			\$ 1,500,000	\$ -		
SUBTOTAL			\$ 1,816,000	\$ -		\$ 1,616,000	\$ 200,000	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 2,297,690	\$ 481,690		\$ 1,616,000	\$ 200,000	\$ -	\$ -
DEPARTMENT: CSA Katie Milner									
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
CSA Car			\$ 25,000	\$ 25,000	1				
SUBTOTAL			\$ 25,000	\$ 25,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 25,000	\$ 25,000		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Recreation Mark Moore	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
2-Door pickup truck for maintenance			\$ 30,000	\$ 30,000	1				
			\$ -	\$ -					
			\$ -	\$ -					
SUBTOTAL			\$ 30,000	\$ 30,000		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
4-Door truck w/bed (more versatile Director vehicle)	5/1/2011	10 years	\$ 40,000	40,000	1				
SUBTOTAL			\$ 40,000	\$ 40,000		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Tunstall Middle Football field improvements			\$ 25,000	\$ 25,000	2				
Gretna Middle Football field improvements			\$ 25,000	\$ 25,000	2A				
Wayside Park Improvements			\$ 150,000			\$ 150,000			
Walking track at Kentuck Elementary			\$ 50,000			\$ 50,000			
Walking track at Chatham Elementary			\$ 50,000			\$ 50,000			
Whitmill Park			\$ 150,000				\$ 150,000		
Parking at Brosville ballfields			\$ 150,000				\$ 150,000		
Ballfield Lights (Brosville, DR, GMS, CMS)			\$ 600,000					\$ 300,000	\$ 300,000
Blairs Property			\$ 2,000,000						\$ 2,000,000
SUBTOTAL			\$ 3,200,000	\$ 50,000		\$ 250,000	\$ 300,000	\$ 300,000	\$ 2,300,000
DEPARTMENT GRAND TOTAL			\$ 3,270,000	\$ 120,000		\$ 250,000	\$ 300,000	\$ 300,000	\$ 2,300,000
DEPARTMENT: Library Diane Adkins	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -	\$ -					
			\$ -	\$ -					
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Brosville/Cascade Branch Library upgrade parking	1992	15 years	\$ 10,000	10,000					
SUBTOTAL			\$ 10,000	\$ 10,000		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Pittsylvania County [main library] addition and renovation	1989	30 years	\$ 500,000			\$ 500,000			
SUBTOTAL			\$ 500,000	\$ -		\$ 500,000	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 510,000	\$ 10,000		\$ 500,000	\$ -	\$ -	\$ -
DEPARTMENT: Planning Greg Sides	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
No projects at this time.			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Zoning Odie Shelton	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Jeep Compass Sport 4x4 (2703)	2007	5	\$ 19,750			\$ 19,750			
2016 Ford Explorer (2704)	2007	5	\$ 25,613	\$ 25,613					
SUBTOTAL			\$ 45,363	\$ 25,613		\$ 19,750	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 45,363	\$ 25,613		\$ 19,750	\$ -	\$ -	\$ -
DEPARTMENT: Ag Economic Development Freddie Wydner									
TIER I - IMMINENT NEEDS									
Vehicle - SUV or Truck		5	\$ 25,000	\$ 25,000					
			\$ -						
SUBTOTAL			\$ 25,000	\$ 25,000		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Cannery/Commercial Kitchen/Local FoodsStore Front			\$ 2,000,000			\$ 2,000,000			
SUBTOTAL			\$ 2,000,000	\$ -		\$ 2,000,000	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 2,025,000	\$ 25,000		\$ 2,000,000	\$ -	\$ -	\$ -

DEPARTMENT: Landfill L.J. Burgess/Otis Hawker	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Rolloff Truck	Nov-00	5 years	\$ 145,000	\$ 145,000					
30 yd. Articulating Off Rd. Truck		10 years	\$ 400,000	\$ -		\$ 400,000			
D-6 Dozer		10 years	\$ 280,000	\$ -		\$ 280,000	\$ -	\$ -	\$ -
SUBTOTAL			\$ 825,000	\$ 145,000		\$ 680,000	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Boom truck	2002	5 years	\$ 130,000	\$130,000					
2 New Compactor Sites			\$ 600,000	\$ 300,000		\$ 300,000	\$ -	\$ -	\$ -
Scale Replacement		5 years	\$ 75,000	\$ 75,000					
SUBTOTAL			\$ 805,000	\$ 505,000		\$ 300,000	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Tandem Dump Truck	1987	10 years	\$ 160,000				\$ 160,000		
20 Ton Trailer			\$ 30,000	\$ -		\$ -	\$ 30,000	\$ -	\$ -
Funding to Line Cell C			\$ 2,625,000				\$ 2,625,000		
SUBTOTAL			\$ 2,815,000	\$ -		\$ -	\$ 2,815,000	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 4,445,000	\$ 650,000		\$ 980,000	\$ 2,815,000	\$ -	\$ -
DEPARTMENT: Pittsylvania County Social Services Sherry Flanagan/Melody Bowler	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
1998 Dodge Stratus	4/9/1998	5 yrs	\$ 27,500	\$ 27,500					
2000 Dodge Stratus	4/14/2000	5 yrs	\$ 27,500	\$ 27,500					
2000 GMC Truck	4/20/2000	5 yrs	\$ 27,500					\$ 27,500	
2003 Crown Victoria	3/26/2003	5 yrs	\$ 27,500					\$ 27,500	
			\$ -						
SUBTOTAL			\$ 110,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -
TIER III - VISIONARY REQUESTS									
Enclose files to meet federal regulations	May-09	permanent	\$ 15,000	\$ 15,000					
SUBTOTAL			\$ 15,000	\$ 15,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 125,000	\$ 70,000		\$ -	\$ -	\$ 55,000	\$ -

DEPARTMENT: Pittsylvania County Schools Dr. Lillian Holland/Dr. Jeff Early	Original Date	Expected Life	Replacement Value	FY 2017	Ordered Priority	FY 2018	FY 2019	FY 2020	FY 2021
TIER I - IMMINENT NEEDS									
Pittsylvania County Vocational Ed. Building Roof	1990	15 ys	\$ 1,150,422	\$ 1,150,422	1				
Kentuck Elementary School Roof	1997	15 yrs	\$ 555,017		2	\$555,017			
Stony Mill Elementary School Roof	1997	15 yrs	\$ 707,054		3	\$707,054			
Southside Elementary School Roof	1993	15 Yrs	\$ 767,078		4		\$767,078		
Chatham Elementary School Roof	1990	15 yrs	\$ 596,372		5			\$596,372	
Brosville Elementatry School (Partial Roof)	1990	15 yrs	\$ 243,906		6				\$243,906
SUBTOTAL			\$ 4,019,849	\$ 1,150,422		\$ 1,262,071	\$ 767,078	\$ 596,372	\$ 243,906
TIER II - EXPECTED REPLACEMENTS									
Vo-Tech Window Replacement & Mechanical/Electrical Upgrade	1996		\$ 6,401,232	\$ 6,401,232	1				
Kentuck Elementary School Window Replacement & Mechanical/Electrical Upgrade	1963		\$ 4,570,368		2	\$ 4,570,368			
Stony Mill Elementary School Window Replacement & Mechanical/Electrical Upgrade	1964		\$ 3,700,368		3	\$ 3,700,368			
Southside Elementary School Window Replacement & Mechanical/Electrical Upgrade	1962		\$ 3,604,056		4		\$ 3,604,056		
Union Hall Elementary School Roof Window Replacement & Mechanical/Electrical Upgrade	1964		\$ 2,529,576		5			\$ 2,529,576	
Union Hall Elementary School Roof	2004	15 Yrs	\$ 481,868		6			\$ 481,868	
Chatham Elementary - Mechanical/Electrical Upgrade	1952		\$ 1,890,000		7			\$ 1,890,000	
Mount Airy Elementary School Roof Window Replacement & Mechanical/Electrical Upgrade	1963		\$ 2,711,808		8				\$ 2,711,808
Mount Airy Elementary School Roof	2004	15 Yrs	\$ 405,382		9				\$ 405,382
SUBTOTAL			\$ 26,294,658	\$ 6,401,232		\$ 8,270,736	\$ 3,604,056	\$ 4,901,444	\$ 3,117,190
TIER III - VISIONARY REQUESTS									
Pittsylvania Career & Technical Center Classrooms and shop additions and renovations	1979		\$ 3,750,690	\$ 3,750,690	1				
Kentuck Elementary School 12 additional classrooms, additional bathrooms and entrances	1963		\$ 3,160,886		2	\$ 3,160,886			
Stony Mill Elementary School 6 additional classrooms, additional bathrooms and entrances	1964		\$ 1,851,477		3	\$ 1,851,477			
Southside Elementary School Additional 5 classrooms and renovations and entrances	1962		\$ 1,980,596		4		\$ 1,980,596		
Union Hall Elementary School 4 additional classrooms and entrances	1964		\$ 1,234,275		5			\$ 1,234,275	
Chatham Elementary School - Entrance renovation & Restroom additions and entrance	1952		\$ 179,172		6			\$ 179,172	
Brosville Elementary School - 2 additional classrooms	1939		\$ 192,000		7				\$ 192,000
Mount Airy Elementary School 5 additional classrooms and entrances	1963		\$ 1,325,426		8				\$ 1,325,426
SUBTOTAL			\$ 13,674,523	\$ 3,750,690		\$ 5,012,363	\$ 1,980,596	\$ 1,413,447	\$ 1,517,426
DEPARTMENT GRAND TOTAL			\$ 43,989,030	\$ 11,302,344		\$14,545,170	\$ 6,351,730	\$ 6,911,264	\$ 4,878,522
DEPARTMENT: ALL	Replacement Value								
TIER I - IMMINENT NEEDS:	\$ 7,559,539								
TIER II - EXPECTED REPLACEMENTS:	\$ 31,820,621								
TIER III - VISIONARY REQUESTS:	\$ 137,602,523								
TOTAL	\$ 176,982,683								

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ 176,982,683	\$ 127,170,397	\$20,864,845	\$10,267,655	\$ 11,046,264	\$ 7,633,522
\$ 176,982,683					