

DEPARTMENT: Board of Supervisors-Strategic Initiatives Board Chairman and David Smitherman	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
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 David Smitherman	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
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 Attorney Vaden Hunt	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No Projects at this time			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -	\$ -					
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: HR Director Holly Stanfield	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No projects at this time			\$ -	\$ -	1	\$ -	\$ -	\$ -	\$ -
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
		5	\$ -	\$ -	2	\$ -	\$ -	\$ -	\$ -
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL									
			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Commissioner of The Revenue Shirley Hammock									
TIER I - IMMINENT NEEDS									
Security Measures for Office (panic button, camera)			\$ 8,000	\$ 8,000	3				
			\$ -	\$ -	4				
SUBTOTAL			\$ 8,000	\$ 8,000		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Copier (2023)	2010-2012		\$ 8,000	\$ -	1	\$ -			\$ 8,000
SUBTOTAL			\$ 8,000	\$ -		\$ -	\$ -	\$ -	\$ 8,000
TIER III - VISIONARY REQUESTS									
Heating/Cooling update(2021)/Office designated vehicle(2018)			\$ 215,000	\$ 15,000	2			\$ 200,000	
SUBTOTAL			\$ 215,000	\$ 15,000		\$ -	\$ -	\$ 200,000	\$ -
DEPARTMENT GRAND TOTAL									
			\$ 231,000	\$ 23,000		\$ -	\$ -	\$ 200,000	\$ 8,000
DEPARTMENT: Treasurer Vincent Shorter									
TIER I - IMMINENT NEEDS									
Call Server			\$ 20,000	\$ 20,000					
			\$ -						
SUBTOTAL			\$ 20,000	\$ 20,000		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -				\$ -		
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL									
			\$ 20,000	\$ 20,000		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Finance Kim Van Der Hyde	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No projects at this time			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Time Clock System			\$ 50,000	\$ 50,000					
SUBTOTAL			\$ 50,000	\$ 50,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 50,000	\$ 50,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Information Technology Scott Budd	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
Dell VmWare Server & Storage Lease Payment	8/1/2019	5yrs	\$ 100,000	\$ 50,000	1	\$ 50,000	\$ -		
VoIP Phone System	10/21/2014	5yrs	\$ 50,000	\$ 50,000	2				
			\$ -						
SUBTOTAL			\$ 150,000	\$ 100,000		\$ 50,000	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Network Switches	1/1/2005	8yrs	\$ 50,000	-	4		50,000		
Cisco ASA	11/1/2015	5yrs	\$ 30,000		3	30,000			
			\$ -				-	-	
							-		
SUBTOTAL			\$ 80,000	\$ -		\$ 30,000	\$ 50,000	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
New IT Vehicle	2001	6yrs	\$ 25,000	\$ 25,000					
SUBTOTAL			\$ 25,000	\$ 25,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 255,000	\$ 125,000		\$ 80,000	\$ 50,000	\$ -	\$ -
DEPARTMENT: Fleet Management Richard Hicks	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
Purchase of Fleet Vehicle to Replace Surplused Units		10 years	\$ 170,000	\$ 30,000		\$ 32,000	\$ 34,000	\$ 36,000	\$ 38,000
			\$ -						
SUBTOTAL			\$ 170,000	\$ 30,000		\$ 32,000	\$ 34,000	\$ 36,000	\$ 38,000
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 170,000	\$ 30,000		\$ 32,000	\$ 34,000	\$ 36,000	\$ 38,000
DEPARTMENT: Registrar/Electoral Board Kelly Bailess	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
New Department Facility-move to a suitable facility by Dec 2021			\$ 500,000	\$ 250,000	1	\$ 250,000			
Voting Machine Battery Replacements - 60 batteries	2013	5years	\$ 9,000	\$ 9,000	2				

Voting Supply Bags	2007	10 years	\$ 5,500	\$ 5,500	3				
Signage for all 30 voting locations	2011	5 years	\$ 7,500	\$ 7,500	4				
			\$ -						
SUBTOTAL			\$ 522,000	\$ 272,000		\$ 250,000	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Electronic Pollbooks - Laptops/tablets	2011	5-10years	\$ 60,000	\$ 30,000.00	5	\$ 30,000			
New ADA voting devices	2013	10+ years	\$ 111,000		6		\$ 55,500	\$ 55,500	
10 year - Voting Equipment Replacement plan	2013	10-20+ years	\$ 150,000	\$ 30,000	7	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
SUBTOTAL			\$ 321,000	\$ 60,000		\$ 60,000	\$ 85,500	\$ 85,500	\$ 30,000
TIER III - VISIONARY REQUESTS									
			\$ -						
			\$ -	\$ -					
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 843,000	\$ 332,000		\$ 310,000	\$ 85,500	\$ 85,500	\$ 30,000

DEPARTMENT: Circuit Court Judge Stacey Moreau/Angie Harris	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No Projects at this time			\$ -						
			\$ -						
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 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No Projects at this Time			\$ -						
			\$ -						
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 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
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/Sherry Lester	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No Projects at this Time			\$ -						
			\$ -						
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 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
			\$ -						
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
CARPET	unknown	15 years	\$ 4,000	4,000					
SUBTOTAL			\$ 4,000	\$ 4,000		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -	\$ -					
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 4,000	\$ 4,000		\$ -	\$ -	\$ -	\$ -
DEPARTMENT: Commonwealth's Attorney Bryan Haskins	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No Projects at this time			\$ -						
			\$ -						
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 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
Dell Latitude Tablets with hardware for SO Vehicles (To purchase 35)	2014	5 Years	\$ 137,500	\$ 25,000	3	\$ 25,000	\$ 37,500	\$ 25,000	\$ 25,000
Body Cameras	2015	3 Years	\$ 40,000	\$ 8,000	2	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Tasers	2013	5 Years	\$ 295,000	\$ 59,000	1	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000
Warranties on Existing File Servers			\$ 21,370	\$ 21,370					
SUBTOTAL			\$ 493,870	\$ 113,370		\$ 92,000	\$ 104,500	\$ 92,000	\$ 92,000
TIER II - EXPECTED REPLACEMENTS									
Vehicles (High Mileage & Cost of Repair)	2008	3 Years	\$ 1,464,001	\$282,000.00	1	\$ 282,000	\$ 300,000	\$ 300,000	\$ 300,000
File Server Replacement	2016	3 Years	\$ 30,000	\$ 30,000					
SUBTOTAL			\$ 1,494,000	\$ 312,000		\$ 282,000	\$ 300,000	\$ 300,000	\$ 300,000
TIER III - VISIONARY REQUESTS									
Internet Based Stationary Cameras	2017	3 Years	\$ 265,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 20,000	\$ 20,000
SUBTOTAL			\$ 265,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 20,000	\$ 20,000
DEPARTMENT GRAND TOTAL			\$ 2,252,870	\$ 500,370		\$ 449,000	\$ 479,500	\$ 412,000	\$ 412,000
DEPARTMENT: Fire & Rescue Chris Slemp	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
vehicle for staff x 2		10 years	\$ 180,000	\$ 90,000	1	\$ 45,000	\$ 45,000		
2 mobile radios			\$ 37,200	\$ 12,000	1	\$ 12,000	\$ 13,200		
2 portable radios			\$ 26,000	\$ 13,000	1	\$ 13,000			
SCBA for staff (bottles and mask)		15 years	\$ 25,500	\$ 12,500	1	\$ 6,500	\$ 6,500		
Staff computers and IT equipment		4 years	\$ 11,000	\$ 5,000	1	\$ 3,000	\$ 3,000		
turn out gear for staff		10 years	\$ 36,000	\$ 6,000	1	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000
EMS medical equipment			\$ 275,000	\$ 35,000	1	\$ 70,000	\$ 80,000	\$ 40,000	\$ 50,000
SCBA Cylinder replacement	2003-2004	15 years	\$ 75,000	\$ 15,000	1	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Training center equipment			\$ 90,000	\$ 20,000	2	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000
2 Fire Engine		20 years	\$ 2,000,000	\$ 320,000	1	\$ 360,000	\$ 400,000	\$ 440,000	\$ 480,000
2 ambulances		15 years	\$ 950,000	\$ 290,000	1	\$ 150,000	\$ 160,000	\$ 170,000	\$ 180,000
1 Ambulance staff		12 years	\$ 1,000,000	\$ 250,000	1	\$ 245,000	\$ 250,000	\$ 255,000	
Special Rescue equipment		15 years	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000		
Fire/Rescue building assistance			\$ 355,000	\$ 35,000	2	\$ 70,000	\$ 80,000	\$ 80,000	\$ 90,000
				\$ -		\$ -	\$ -	\$ -	\$ -
SUBTOTAL			\$ 5,120,700	\$ 1,123,500		\$ 1,040,500	\$ 1,093,700	\$ 1,021,000	\$ 842,000
TIER II - EXPECTED REPLACEMENTS									
total countywide replacement of SCBA	2003-2004		\$ 1,500,000					500000	1500000
Air Utility north end			\$ 500,000						
Quint (add'l)			\$ 1,200,000				1,200,000		
SUBTOTAL			\$ 3,200,000	\$ -		\$ -	\$ 1,200,000	\$ 500,000	\$ 1,500,000
TIER III - VISIONARY REQUESTS									
			\$ -					\$ -	
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 8,320,700	\$ 1,123,500		\$ 1,040,500	\$ 2,293,700	\$ 1,521,000	\$ 2,342,000

DEPARTMENT: Jail Oscar Meeks	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
Roof			\$ 110,000	\$ 110,000	1	\$ -	\$ -		
Deep Freezer			\$ 60,000	\$ -	2	\$ 60,000	\$ -		
Elavator			\$ 160,000	\$ 160,000	1	\$ -	\$ -		
Security Fence			\$ 190,000	\$ 190,000	1	\$ -	\$ -		
SUBTOTAL			\$ 520,000	\$ 460,000		\$ 60,000	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
2 Transport Vehicles			\$ 160,000	\$ 80,000		\$ 80,000	\$ -		
SUBTOTAL			\$ 160,000	\$ 80,000		\$ 80,000	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
Jail Construction			\$160,000,000	\$ -		\$ 160,000,000			
SUBTOTAL			\$160,000,000	\$ -		\$ 160,000,000	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$160,680,000	\$ 540,000		\$ 160,140,000	\$ -	\$ -	\$ -
DEPARTMENT: Court Services Unit-J&D Court Jay Gaylor	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
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 Chris Slemp	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
Replace Animal Control Vehicle Unit/Service and install radios	2009-2011	6	\$ 176,000	\$ 45,000	urgent	\$ 45,000	\$ 47,000	\$ -	\$ 39,000
16 Foot Stock Trailer			\$ -	\$ -		\$ -			
SUBTOTAL			\$ 176,000	\$ 45,000		\$ 45,000	\$ 47,000	\$ -	\$ 39,000
TIER II - EXPECTED REPLACEMENTS									
Dog and Cat Traps		5	\$ 31,000	\$ 9,000	urgent	\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,000
SUBTOTAL			\$ 31,000	\$ 9,000		\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,000
TIER III - VISIONARY REQUESTS									
Remodel Animal Control Office			\$ 10,000	\$ -		\$ 10,000	\$ -	\$ -	\$ -
Junior Animal Control program/Schools/Civic Group			\$ 15,000	\$ -		\$ 15,000			
SUBTOTAL			\$ 25,000	\$ -		\$ 25,000	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 232,000	\$ 54,000		\$ 76,000	\$ 52,000	\$ 6,000	\$ 44,000
DEPARTMENT: Public Safety E911 Chris Slemp	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
CAD server		10 years	\$ 175,000	\$ -	1	\$ -	\$ 175,000		
SUBTOTAL			\$ 175,000	\$ -		\$ -	\$ 175,000	\$ -	\$ -

TIER II - EXPECTED REPLACEMENTS									
Parking Lot Drainage	1996		\$ 100,000	\$ 100,000	1				
Department Vehicle	2013	6	\$ 30,000		2		\$ 30,000		
Department Vehicle	2014	6	\$ 30,000		2			\$ 30,000	
Raised Flooring in Dispatch Room	1996	25	\$ 50,000						\$ 50,000
SUBTOTAL			\$ 210,000	\$ 100,000			\$ -	\$ 30,000	\$ 30,000
TIER III - VISIONARY REQUESTS									
Dispatch Furniture Consoles (Specialized Equip.)	1996	20	\$ 60,000				\$ 60,000		
EOC/911 Center	1996	25	\$ 3,200,000					\$ 3,200,000	
SUBTOTAL			\$ 3,260,000	\$ -			\$ 60,000	\$ -	\$ 3,200,000
DEPARTMENT GRAND TOTAL			\$ 3,645,000	\$ 100,000			\$ 60,000	\$ 205,000	\$ 3,230,000

DEPARTMENT: Building & Grounds Darrell Dalton/Richard Hicks		Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS										
Depot Roof Replacement	1989	25 years	\$ 40,000	\$ 40,000	1					
2019 Truck 3/4 Ton 4WD	2002	10 years	\$ 30,000	\$ 30,000						
Replace shingles at Zoning Bld.	1996	25 years	\$ 10,000	\$ 10,000						
Boiler Replacement in Old Courthouse	1968	35 years	\$ 45,000	\$ 45,000	2					
Boiler Replacement in Old Courthouse	1968	35 years	\$ 45,000	\$ 45,000	3					
Jail & Clerk's Office - Replace Cedar Shingles	1998	20 years	\$ 20,000	\$ 20,000						
HVAC Replacement Fund			\$ 250,000	\$ 50,000			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SUBTOTAL			\$ 440,000	\$ 240,000			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TIER II - EXPECTED REPLACEMENTS										
Paint inside and out of Jail & Clerk's Office	2004	10 years	\$ 6,000	\$ 6,000						
Elevator Upgrade in Courthouse	1991	25 years	\$ 100,000				\$100,000			
County Admin Parking Lot Replacement	1978	20 years	\$ 46,000	\$ 40,000			\$6,000			
SUBTOTAL			\$ 152,000	\$ 46,000			\$ 106,000	\$ -	\$ -	\$ -
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			
Install Sidewalk/Concrete Work at Capt. Martin	1978	30 years	\$ 8,000				\$ 8,000			
Replace Concrete Sidewalk & Retaining Wall - Circuit Court	1950	50 years	\$ 10,000				\$ 10,000			
Old Circuit Courthouse - Repoint Brickwork	Original	50 years	\$ 150,000					\$ 150,000		
Calland's Clerk Office & Jail - Repoint Brickwork			\$ 50,000					\$ 50,000		
Calland's Clerk Office			\$ 20,000	\$ 20,000						
Upgrade Courthouse HVAC			\$ 1,500,000					\$ -	\$ 1,500,000	
Blairs School Demo			\$ 350,000	\$ 350,000				\$ -		
SUBTOTAL			\$ 2,158,000	\$ 370,000			\$ 88,000	\$ 200,000	\$ 1,500,000	\$ -
DEPARTMENT GRAND TOTAL			\$ 2,750,000	\$ 656,000			\$ 244,000	\$ 250,000	\$ 1,550,000	\$ 50,000
DEPARTMENT: CSA Cheryl Boswell/Richard Hicks		Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
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 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS										
Wayside Park Improvements (part of DRF grant match)				\$ 75,000	\$ 75,000	1				
Restroom for Hawk Park				\$ 70,000	\$ 70,000	1				
Restroom for Titan Park				\$ 70,000		1	\$ 70,000			
Community Center Digital Marquee				\$ 20,000	\$ 20,000	1				
Ringgold Rail Trail replacement (Est. \$3M, County 25%, FEMA 75%)				\$ 750,000	\$ 750,000	1				
Recreation Master Plan Update (\$12,500 Co., \$12,500 DRF grant)				\$ 12,500	\$ 12,500	1				
Ringgold Rail Trail Improvements (existing trail surface)				\$ 105,600		2	\$ 52,800	\$ 52,800		
SUBTOTAL				\$ 1,103,100	\$ 927,500		\$ 122,800	\$ 52,800	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS										
Ford Escape replacement (165k miles currently)				\$ 20,000			\$ 20,000			
Community Center carpet replacement				\$ 10,000			\$ 10,000			
SUBTOTAL				\$ 30,000	\$ -		\$ 30,000	\$ -	\$ -	\$ -
Tier III - VISIONARY REPLACEMENTS										
Ringgold Rail Trail connection with Danville Riverwalk				\$ 500,000					\$ 500,000	
Whitmell Park Creation/Improvements				\$ 150,000					\$ 75,000	\$ 75,000
Make Hawk & Titan Park football fields game ready				\$ 100,000			\$ 50,000	\$ 50,000		
Community Center Gravel Lot Purchase & Improvements				\$ 200,000			\$ 200,000			
Ballfield Lights (TMS, DRMS, GMS, CMS)				\$ 600,000						\$ 600,000
SUBTOTAL				\$ 1,550,000	\$ -		\$ 250,000	\$ 50,000	\$ 575,000	\$ 675,000
DEPARTMENT GRAND TOTAL				\$ 2,683,100	\$ 927,500		\$ 402,800	\$ 102,800	\$ 575,000	\$ 675,000
DEPARTMENT: Library Lisa Tuite		Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS										
Gretna Branch Library Renovation		1999	30 years	\$ 200,000	\$ 200,000	1				
Brosville/Cascade Branch Library upgrade parking		1992	15 years	\$ 50,000		2	\$ 50,000			
Chatham Branch Library upgrade parking		1989	15 years	\$ 150,000		3		\$ 150,000		
SUBTOTAL				\$ 400,000	\$ 200,000		\$ 50,000	\$ 150,000	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS										
Library van replacement		2002	10 years	\$ 25,000	\$25,000					
Library van replacement		2015	10 years	\$ 30,000						\$30,000
SUBTOTAL				\$ 55,000	\$ 25,000		\$ -	\$ -	\$ -	\$ 30,000
TIER III - VISIONARY REQUESTS										
Pittsylvania County [main library] addition and renovation		1989	30 years	\$ 2,000,000						\$ 2,000,000
SUBTOTAL				\$ 2,000,000	\$ -		\$ -	\$ -	\$ -	\$ 2,000,000
DEPARTMENT GRAND TOTAL				\$ 2,455,000	\$ 225,000		\$ 50,000	\$ 150,000	\$ -	\$ 2,030,000
DEPARTMENT: Community Development Karen Hayes/Greg Sides		Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS										
				\$ -						
				\$ -						
SUBTOTAL				\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS										
GMC 2500 Truck (2703)		2006	5	\$ 33,000	\$ -	2	\$ 33,000	\$ -	\$ -	\$ -
Chevrolet Silverado (2603)		2006	5	\$ 33,000	\$ 33,000	1	\$ -	\$ -		
							\$ -	\$ -		
							\$ -	\$ -		
SUBTOTAL				\$ 66,000	\$ 33,000		\$ 33,000	\$ -	\$ -	\$ -

TIER III - VISIONARY REQUESTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ 66,000	\$ 33,000		\$ 33,000	\$ -	\$ -	\$ -

DEPARTMENT: Economic Development Matt Rowe	Original Date	Expected Life	Replacement Value	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
No Projects at this time			\$ -	\$ -					
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
			\$ -						
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TIER III - VISIONARY REQUESTS									
			\$ -			\$ -			
SUBTOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
DEPARTMENT GRAND TOTAL			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

DEPARTMENT: Landfill Richard Hicks	Original Date	Expected Life	Replacement	FY 2020	Ordered Priority	FY 2021	FY 2022	FY 2023	FY 2024
TIER I - IMMINENT NEEDS									
Replace Pump at Leachate Pump Station		25 years	\$ 25,000	\$ 25,000		\$ 25,000			
Flow Meter for Leachate Pump		25 Years	\$ 7,500	\$ 7,500					
Repairs to Service Truck		10 Years		\$ 25,000			\$ -	\$ -	\$ -
SUBTOTAL			\$ 82,500	\$ 57,500		\$ 25,000	\$ -	\$ -	\$ -
TIER II - EXPECTED REPLACEMENTS									
Rolloff Truck		5 years	\$ 755,000	\$ 145,000		\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000
New Compactor Sites			\$ 1,050,000	\$ 350,000		\$ 350,000	\$ 350,000	\$ -	
Landfill Trash Compactor (Rehab)	2013	15 years	\$ 500,000					\$ 500,000	
Compactor Replacements		20 years	\$ 220,000	\$ 40,000		\$ 42,000	\$ 44,000	\$ 46,000	\$ 48,000
Boom Truck	2019	10 years	\$ -						
Replace 40 Yard Open Boxes			\$ 75,000	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Replace Packer Boxes at Compactor Sites			\$ 125,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1 Ton Pickup Truck			\$ 35,000	\$ 35,000					
Scale Replacement			\$ 75,000	\$ 75,000					
SUBTOTAL			\$ 2,835,000	\$ 685,000		\$ 577,000	\$ 584,000	\$ 741,000	\$ 248,000
TIER III - VISIONARY REQUESTS									
Contribution for Future Closure of Phase II			\$ 1,000,000	\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
20 Ton Trailer			\$ 30,000	\$ -		\$ -	\$ 30,000	\$ -	\$ -
Construction of Cell C - Phase II			\$ -			\$ -			
Engineering for Phase III			\$ -					\$ -	
SUBTOTAL			\$ 1,030,000	\$ 200,000		\$ 200,000	\$ 230,000	\$ 200,000	\$ 200,000
DEPARTMENT GRAND TOTAL			\$ 3,947,500	\$ 942,500		\$ 802,000	\$ 814,000	\$ 941,000	\$ 448,000
DEPARTMENT: Pittsylvania County Schools Dr. Mark Jones/Dr. Jeff Early									
TIER I - IMMINENT NEEDS									
Pittsylvania County Vocational Ed. Building Roof	1990	15 ys	\$ 1,200,000	\$ 1,200,000	1				
Kentuck Elementary School Roof	1997	15 yrs	\$ 600,000	\$ 600,000	2				
Stony Mill Elementary School Roof	1997	15 yrs	\$ 707,054		4	\$707,054			
Southside Elementary School Roof	1993	15 Yrs	\$ 767,078		5		\$767,078		
Brosville Elementary School (Partial Roof)	1990	15 yrs	\$ 243,906		6				\$243,906
Central Maintenance & Storage Building			\$ 600,000	\$ 600,000	3				
SUBTOTAL			\$ 4,118,038	\$ 2,400,000		\$ 707,054	\$ 767,078	\$ -	\$ 243,906
TIER II - EXPECTED REPLACEMENTS									
Vo-Tech Window Replacement & Mechanical/Electrical Upgrade	1996		\$ 6,401,232		1	\$ 6,401,232			
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	\$ -		\$ 14,671,968	\$ 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		1	\$ 3,750,690			
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	\$ -		\$ 8,763,053	\$ 1,980,596	\$ 1,413,447	\$ 1,517,426
DEPARTMENT GRAND TOTAL			\$ 44,087,219	\$ 2,400,000		\$ 24,142,075	\$ 6,351,730	\$ 6,314,892	\$ 4,878,522

DEPARTMENT: ALL	Replacement Value
TIER I - IMMINENT NEEDS:	\$ 13,499,208
TIER II - EXPECTED REPLACEMENTS:	\$ 34,940,658
TIER III - VISIONARY REQUESTS:	\$ 184,277,523
TOTAL	\$ 232,717,390

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$ 232,717,390	\$ 8,110,870	\$ 187,861,375	\$ 10,868,230	\$ 14,871,392	\$ 11,005,522
\$ 232,717,390					