

DEPARTMENT: Accounting Brenda Campbell	Original Date	Expected Life (A)	Replacement Range	Replacement Value	Ordered Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>IMMEDIATE NEEDS</b>																									
None at this time																									
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Amherst County Service Authority Dan French</b>																									
<b>IMMEDIATE NEEDS</b>																									
Woody's Lake Drainage Basin, Sewer, Line C																									
		80-120 yr.*	2017	\$ 258,362	1			\$ 258,362																	
Lakeview Subd. Sewer, Lines J & E																									
		80-120 yr.*	2018	\$ 192,263	2				\$ 192,263																
Local Govt Contribution to Sewer Line Extensions																									
				\$ 162,500				\$ 162,500	\$ 167,375	\$ 172,397															
<b>SUBTOTAL</b>				\$ 613,125		\$ -	\$ -	\$ 420,862	\$ 359,638	\$ 172,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ 613,125		\$ -	\$ -	\$ 420,862	\$ 359,638	\$ 172,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Building Safety &amp; Inspections Kenneth Campbell</b>																									
<b>IMMEDIATE NEEDS</b>																									
New 4 wheel drive vehicle																									
	2006	6 years	2015	\$ 21,000	1	\$ 21,000																			
<b>SUBTOTAL</b>				\$ 21,000		\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ 21,000		\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Child &amp; Family Services Gail Taylor</b>																									
<b>IMMEDIATE NEEDS</b>																									
None at this time																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Circuit Court Clerk Roy Mayo</b>																									
<b>IMMEDIATE NEEDS</b>																									
None at this time																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Commissioner of The Revenue Linda Byers</b>																									
<b>IMMEDIATE NEEDS:</b>																									
None at this time																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>BLUE SKY:</b>																									
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<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: Commonwealth Attorney Stephanie Maddox</b>																									
<b>IMMEDIATE NEEDS</b>																									
None at this time																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
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<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: County Attorney Ellen Bowyer</b>																									
<b>IMMEDIATE NEEDS</b>																									
None at this time																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
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<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEPARTMENT: County Facilities/Maintenance</b>																									
<b>IMMEDIATE NEEDS</b>																									
None at this time																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"BLUE SKY" NEEDS</b>																									
				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Buddy Jennings/Robert Ramsey	Original Date	(A)	Range	Value	Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>IMMEDIATE NEEDS</b>																									
Amherst Library Exterior Brick Sealing-Painting	1960's	10-20 yrs	2015	\$ 25,000	1	\$ 25,000																			
Courthouse-Carpet Replacement	1998-2000	15 yrs	2015	\$ 6,500	2	\$ 6,500																			
Goodwin Bldg HVAC	1998-2000	20-25 yrs	2015	\$ 50,000	3	\$ 50,000																			
Admin Bldg- Painting	1992-2005	5-10 yrs	2015	\$ 20,000	4	\$ 20,000																			
Amherst Library Interior Painting	2000-2005	5-10 yrs	2015	\$ 15,000	5	\$ 15,000																			
Madison Heights Library Exterior Lighting/Signage	-	20 yrs	2015	\$ 25,000	6	\$ 25,000																			
Recreation Bldg- 1	-	10-20 yrs	2015	\$ 12,000	7	\$ 12,000																			
Old Church- Roof - Misc. Maint.	-	-	2015	\$ 200,000	8	\$ 200,000																			
Parsonage House	-	-	2015	\$ 30,000	9	\$ 30,000																			
Parking Lot Re-Sealing	-	-	2015	\$ 25,000	10	\$ 25,000																			
Amherst Library Window/Door Replacement	1960's	40 yrs	2016	\$ 175,000	11	\$ 175,000																			
Amherst Library Step	1960	50 yrs	2015	\$ 75,000	12		\$ 75,000																		
Maint. Dept. Truck	2001	10-15 yrs	2015	\$ 23,000	13		\$ 23,000																		
Courthouse-Interior Painting	1998-2000	10 yrs	2016	\$ 40,000	14		\$ 40,000																		
Coolwell Recreation Center Painting	-	10 yrs	2016	\$ 6,000	15		\$ 6,000																		
Admin Bldg Painting	1992-2005	5-10 yrs	2016	\$ 20,000	16		\$ 20,000																		
Madison Heights Library Painting	2000-2005	10 yrs	2016	\$ 15,000	17		\$ 15,000																		
Madison Heights Library Carpet	1995-2000	15 yrs	2016	\$ 15,000	18		\$ 15,000																		
Public Safety Interior/Exterior Painting	2002	8-10 yrs	2016	\$ 20,000	19		\$ 20,000																		
Amherst Library Carpet Replacement	1995-2000	15-20 yrs	2016	\$ 18,000	20		\$ 18,000																		
Animal Shelter	2008	30 yrs	2016	\$ 25,000	21		\$ 25,000																		
Parking Lot Re-Sealing (Admin)	-	-	2016	\$ 25,000	22		\$ 25,000																		
Coolwell Recreation Center Roof	1980's	25-30yrs	2017	\$ 7,000	23			\$ 7,000																	
Admin Bldg HVAC Replacement	1988-1992	20-25 yrs	2017	\$ 110,000	24				\$ 110,000																
Amherst Library HVAC Replacement	1980's	20-25 yrs	2017	\$ 28,000	25				\$ 28,000																
Goodwin Bldg Window Replacement	1988	30 yrs	2017	\$ 70,000	26				\$ 70,000																
Emergency Generators				\$ -	27																				
Building Security				\$ -	28																				
				\$ -																					
<b>SUBTOTAL</b>				\$ 1,080,500		\$ 583,500	\$ 282,000	\$ 7,000	\$ 208,000																
<b>"BLUE SKY" NEEDS</b>																									
<b>SUBTOTAL</b>				\$ -																					
<b>TOTAL</b>				\$ 1,080,500		\$ 583,500	\$ 282,000	\$ 7,000	\$ 208,000	\$ -	\$ -	\$ -	\$ -												
<b>DEPARTMENT: Economic Development Authority</b>	<b>Original Date</b>	<b>Expected Life (A)</b>	<b>Replacement Range</b>	<b>Replacement Value</b>	<b>Ordered Priority</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>IMMEDIATE NEEDS</b>																									
Repairs & Replacement at Amelon Commerce Center			2015	\$ 32,940	1	\$ 32,940																			
				\$ -																					
<b>SUBTOTAL</b>				\$ 32,940		\$ 32,940	\$ -	\$ -	\$ -	\$ -															
<b>"BLUE SKY" NEEDS</b>																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -																	
<b>TOTAL</b>				\$ 32,940		\$ 32,940	\$ -	\$ -	\$ -																
<b>DEPARTMENT: Information Technology</b>	<b>Original Date</b>	<b>Expected Life (A)</b>	<b>Replacement Range</b>	<b>Replacement Value</b>	<b>Ordered Priority</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>IMMEDIATE NEEDS</b>																									
Computer Replacement	2008	5 Yrs.	2014	\$ 75,000	1	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000															
Backup Device/Public Safety	N/A	5-7 yrs.	2014	\$ 7,000	2	\$ 7,000																			
Laser Printer (I.T.) for checks	10+	5-7 Yrs.	2015	\$ 8,000	3	\$ 8,000																			
BAI.net Modules for TR	N/A	Indef.	2015	\$ 20,000	4	\$ 20,000																			
Disaster Recovery Plan	N/A	10 Yrs.	2015	\$ 25,000	5		\$ 25,000																		
Upgrade MS Office	2005	3-5 Yrs.	2015	\$ 15,000	6		\$ 15,000																		
Firewall Replacement	2008	5 Yrs.	2015	\$ 6,000	7		\$ 6,000																		
Wireless Radios	5+		2016	\$ 20,000	8			\$ 20,000																	
<b>SUBTOTAL</b>				\$ 176,000		\$ 50,000	\$ 61,000	\$ 35,000	\$ 15,000	\$ 15,000															
<b>"BLUE SKY" NEEDS</b>																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -																	
<b>TOTAL</b>				\$ 176,000		\$ 50,000	\$ 61,000	\$ 35,000	\$ 15,000																
<b>DEPARTMENT: Library</b>	<b>Original Date</b>	<b>Expected Life (A)</b>	<b>Replacement Range</b>	<b>Replacement Value</b>	<b>Ordered Priority</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>IMMEDIATE NEEDS</b>																									
Computer Furniture	N/A	N/A	2016	\$ 11,290	1		\$ 11,290																		
Circulation Desk--Amherst	1972	40 yrs	2016	\$ 7,385	2		\$ 7,385																		
Circulation Desk--Madison Hts	1979	40 yrs	2017	\$ 7,385	3			\$ 7,385																	
<b>SUBTOTAL</b>				\$ 26,060		\$ -	\$ 18,675	\$ 7,385																	
<b>"BLUE SKY" NEEDS</b>																									
<b>SUBTOTAL</b>				\$ -		\$ -	\$ -	\$ -																	
<b>TOTAL</b>				\$ 26,060		\$ -	\$ 18,675	\$ 7,385																	
<b>DEPARTMENT: Parks &amp; Recreation</b>	<b>Original Date</b>	<b>Expected Life (A)</b>	<b>Replacement Range</b>	<b>Replacement Value</b>	<b>Ordered Priority</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
<b>IMMEDIATE NEEDS</b>																									

Seminole Park			2015	\$ 347,438	1	\$ 347,438																					
Riveredge Park - Phase 3			2015	\$ 836,667	1	\$ 836,667																					
Riveredge Park - Phase 4			2016	\$ 145,730	2		\$ 145,730																				
Riveredge Park - Phase 5			2017	\$ 1,980,508	3			\$ 1,980,508																			
Riveredge Park - Phase 2			2018	\$ 1,078,328	4				\$ 1,078,328																		
<b>SUBTOTAL</b>				<b>\$ 4,388,671</b>		<b>\$ 1,184,105</b>	<b>\$ 145,730</b>	<b>\$ 1,980,508</b>	<b>\$ 1,078,328</b>																		
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																			
<b>TOTAL</b>				<b>\$ 4,388,671</b>		<b>\$ 1,184,105</b>	<b>\$ 145,730</b>	<b>\$ 1,980,508</b>																			
<b>DEPARTMENT: Planning &amp; Zoning</b> Jeremy Bryant	Original Date	Expected Life (A)	Replacement Range	Replacement Value	Ordered Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
<b>IMMEDIATE NEEDS</b>																											
Amherst Train Station-Phase 3	1-Nov-11	N/A	N/A	\$ 190,770	N/A	\$ 190,770																					
*Funds are being moved from the 2014 to 2015 CIP. This should serve as a placeholder to note that funds will be needed for Phase III of the Depot project. At the time of CIP determination, exact funds were not available to project the difference between encumbered funds and funds that may be needed for the completion of Phase III. Again, this figure should serve as a placeholder of funds but may not be precise in terms of exact dollars needed.																											
<b>SUBTOTAL</b>				<b>\$ 190,770</b>		<b>\$ 190,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL</b>				<b>\$ 190,770</b>		<b>\$ 190,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>DEPARTMENT: Public Safety</b> Gary Roakes	Original Date	Expected Life (A)	Replacement Range	Replacement Value	Ordered Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
<b>IMMEDIATE NEEDS</b>																											
Public Safety Building		40	2014	\$ 3,500,000	1	\$ 3,500,000																					
Ambulance - Amherst 3 (ALSC grant received)	2006	8	2014	\$ 198,000	2	\$ 198,000																					
Replace 911 Vista Pallas telephone equipment (grant)	2010	5		\$ 200,000	3	\$ 50,000																					
Ambulance - Monelison 51	2006	8	2014	\$ 198,000	4	\$ 198,000																					
Fire Truck - Monelison 4 (possible refurb)	1994	20	2014	\$ 500,000	5		\$ 500,000																				
Fire Truck - Pedlar 3 (possible refurb)	1994	20	2014	\$ 500,000	6		\$ 500,000																				
Ladder Truck	1978	20	2015	\$ 1,145,000	7		\$ 1,145,000																				
Public Safety SUV - Dep. Director	2009	6	2015	\$ 38,000	8		\$ 38,000																				
Ambulance - Pedlar 10	2007	8	2015	\$ 198,000	9		\$ 198,000																				
Ambulance - Amherst 4	2008	8	2016	\$ 198,000	10		\$ 198,000																				
Ambulance - Amherst 6	2007	8	2015	\$ 198,000	11			\$ 200,000																			
SCBA - FIRE (begin replacing in 2015)				\$ 150,000	12		\$ 150,000	\$ 150,000																			
Monelison brush truck	2000			\$ 160,000	13		\$ 160,000																				
<b>SUBTOTAL</b>				<b>\$ 7,183,000</b>		<b>\$ 3,946,000</b>	<b>\$ 2,889,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>TOTAL</b>				<b>\$ 7,183,000</b>		<b>\$ 3,946,000</b>	<b>\$ 2,889,000</b>	<b>\$ 350,000</b>																			
<b>DEPARTMENT: Public Works</b> Teresa Nuckols	Original Date	Expected Life (A)	Replacement Range	Replacement Value	Ordered Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
<b>IMMEDIATE NEEDS</b>																											
4X4 Truck (Grounds)		10	2014	\$ 60,000	1	\$ 60,000																					
Tractor with Equipment Trailer (Grounds)		10	2014	\$ 63,000	2	\$ 63,000																					
Repair of Slope Failure (Grounds)		N/A	2014	\$ 155,000	3	\$ 155,000																					
Clearing of Tree Line (Grounds)		N/A	2014	\$ 200,000	4	\$ 200,000																					
Equipment Building (Grounds)		20	2014	\$ 40,000	5	\$ 40,000																					
Parking Lot Repairs - Lakes (Grounds)		15	2014	\$ 145,000	6	\$ 145,000																					
County Parks Entrance Signs (Grounds)		15	2014	\$ 90,000	7	\$ 90,000																					
Phase 5 of Trench A/B Construction (Solid Waste)		17	2015	\$ 2,000,000	1	\$ 2,000,000																					
Manned Convenience Center (Solid Waste)		10	2014	\$ 600,000	2		\$ 600,000																				
<b>SUBTOTAL</b>				<b>\$ 3,353,000</b>		<b>\$ 2,753,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>																			
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																			
<b>TOTAL</b>				<b>\$ 3,353,000</b>		<b>\$ 2,753,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>																			
<b>DEPARTMENT: Purchasing Department</b> David Proffitt	Original Date	Expected Life (A)	Replacement Range	Replacement Value	Ordered Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
<b>IMMEDIATE NEEDS</b>																											
None at this time																											
<b>SUBTOTAL</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																			
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																			
<b>TOTAL</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																			
<b>DEPARTMENT: Registrar</b> Gary Beasley	Original Date	Expected Life (A)	Replacement Range	Replacement Value	Ordered Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
<b>IMMEDIATE NEEDS</b>																											
Voting Machine	2004	12 yrs	2016	\$ 150,000	1		\$ 150,000																				



		Original Date	Expected Life (A)	Replacement Range	Replacement Value	Ordered Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
<b>SUBTOTAL</b>					\$ 150,000		\$ 150,000																				
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>					\$ -																						
<b>TOTAL</b>					\$ 150,000		\$ 150,000																				
<b>DEPARTMENT: School Division &amp; Facilities</b> <b>Dr. Nichols</b>																											
<b>IMMEDIATE NEEDS</b>																											
SECURITY ENHANCEMENTS				2014-2016	\$ 2,134,644	1	\$ 547,177	\$ 1,058,725	\$ 528,742																		
T12 LIGHT FIXTURE REPLACEMENT*		1990	15-20 YRS	2014	\$ 429,946	2	\$ 429,946																				
HVAC EQUIPMENT REPLACEMENT*		1985 - 1997	15 - 20 YRS	2014-2018	\$ 6,374,539	3	\$ 5,164,161		\$ 34,623	\$ 981,575	\$ 194,180																
ROOF REPLACEMENT		1995 - 2006	15 - 20 YRS	2014-2019	\$ 4,844,733	4	\$ 1,241,000	\$ 1,478,968	\$1,456,992	\$ 651,340		\$ 16,433															
GYM FLOOR RESURFACING		1990 - 1995	15 YRS	2014-2016	\$ 361,400	5	\$ 121,709	\$ 122,626	\$ 117,065																		
PARKING LOT PAVING & SEAL COATING		1990 - 1995	15 - 20 YRS	2014-2017	\$ 597,377	6	\$ 158,587	\$ 121,669	\$ 122,179	\$ 194,942																	
REPAIR CONCRETE ENTRANCES AT MHES & AMS		1990 & 1970	35 - 50 YRS	2014	\$ 55,542	7	\$ 55,542																				
ACPS Pupil Transportation		1998 - 2001	15 YRS	2014 - 2019	\$ 3,121,415	8	\$ 313,635	\$ 484,100	\$ 580,920	\$ 774,560	\$ 484,100	\$ 484,100															
ACPS MAINTENANCE VEHICLE REPLACEMENT		1991 - 2000	8 - 10 YRS	2014-2019	\$ 624,180	9	\$ 103,000	\$ 127,720	\$ 117,420	\$ 112,270	\$ 106,090	\$ 57,680															
PAINT BUILDINGS (All 11 on rotating schedule)		1998 - 2010	8 - 10 YRS	2015-2019	\$ 799,368	10		\$ 163,976	\$ 132,046	\$ 157,281	\$ 170,671	\$ 175,394															
CONSTRUCT ACPS STORAGE BUILDING				2015	\$ 180,250	11		\$ 180,250																			
EXTEND (WIDEN BUS GARAGE)		1970	30 YRS	2015	\$ 324,038	12		\$ 324,038																			
RENOVATE RESTROOMS (Classroom & Primary) and LOCKER ROOMS		1965 - 1990	35 - 50 YRS	2018 - 2019	\$ 4,513,450	13					\$ 2,090,172	\$ 2,423,278															
REPAIR / REPLACE CENTRAL CLOCK SYSTEMS		1965 - 1990	25 YRS	2017 - 2019	\$ 930,952	14				\$ 183,889	\$ 390,366	\$ 356,697															
RETURF FIELD AND RENOVATE HOME BLEACHERS ACHS STADIUM		2004	10 YRS	2019	\$ 927,000	15						\$ 927,000															
CONSTRUCT RESTROOM & CONCESSION BLDG AHS BASEBALL / SOFTBALL FIELDS				2016	\$ 321,360	16			\$ 321,360																		
PAVE BUS GARAGE PARKING LOT				2018	\$ 177,160	17					\$ 177,160																
RENOVATE LOCKER ROOMS IN ACHS FIELD HOUSE		1985	30 YRS	2017	\$ 64,375	18				\$ 64,375																	
RENOVATE TENNIS COURTS ACHS		1985	10 - 15 YRS	2014	\$ 136,874	19	\$ 136,874																				
<b>SUBTOTAL</b>					\$ 26,918,603		\$ 8,271,631	\$ 4,062,072	\$ 3,411,347	\$ 3,120,232	\$ 3,612,739	\$ 4,440,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>"BLUE SKY" NEEDS</b>																											
None					\$ -																						
<b>SUBTOTAL</b>					\$ -																						
<b>TOTAL</b>					\$ 26,918,603		\$ 8,271,631	\$ 4,062,072	\$ 3,411,347	\$ 3,120,232	\$ 3,612,739	\$ 4,440,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>DEPARTMENT: Sheriff</b> <b>Sheriff Ayers</b>																											
<b>IMMEDIATE NEEDS:</b>																											
Fleet Vehicles (6 per year)		2008	5 years	Annually	\$ 708,912	1	\$ 177,228	\$ 177,228	\$ 177,228	\$ 177,228																	
RMS Server		2007	5 years	2014	\$ 8,500	2	\$ 8,500																				
Live Scan Fingerprint Machine		2005	7 years	2014	\$ 15,000	3	\$ 15,000																				
L3 In-Car Camera (5 per year)		2006	5 years	Annually	\$ 100,000	4	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000																	
L3 Mobile Vision Server		2011	4 years	2015	\$ 9,500	5	\$ 9,500																				
DaPro Mobile Server		2012	4 years	2017	\$ 8,500	6		\$ 8,500																			
Forensic Recovery of Evidence Device		2009	5 Years	2014	\$ 8,249	7	\$ 8,249																				
Color Copier		2007	8 Years	2015	\$ 11,700	8	\$ 11,700																				
<b>SUBTOTAL</b>					\$ 870,361		\$ 255,177	\$ 202,228	\$ 210,728	\$ 202,228																	
<b>BLUE SKY:</b>																											
<b>SUBTOTAL</b>					\$ -		\$ -	\$ -	\$ -																		
<b>TOTAL</b>					\$ 870,361		\$ 255,177	\$ 202,228	\$ 210,728	\$ 202,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>DEPARTMENT: Social Services</b> <b>Glenn Sullivan</b>																											
<b>IMMEDIATE NEEDS</b>																											
Space and Feasibility Study		1989	33 yrs	2015	\$ 30,000	1	\$ 30,000																				
<b>SUBTOTAL</b>					\$ 30,000		\$ 30,000	\$ -	\$ -																		
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>					\$ -																						
<b>TOTAL</b>					\$ 30,000		\$ 30,000	\$ -	\$ -																		
<b>DEPARTMENT: Treasurer</b> <b>Garry Friend</b>																											
<b>IMMEDIATE NEEDS</b>																											
None at this time																											
<b>SUBTOTAL</b>					\$ -																						
<b>"BLUE SKY" NEEDS</b>																											
<b>SUBTOTAL</b>					\$ -																						
<b>TOTAL</b>					\$ -																						
<b>DEPARTMENT: ALL</b>		<b>Replacement Value</b>																									
<b>IMMEDIATE NEEDS:</b>		\$ 45,001,090																									
<b>BLUE SKY:</b>		\$ -																									
<b>TOTAL</b>		\$ 45,001,090																									