

COUNTY OF DINWIDDIE CAPITAL IMPROVEMENTS PLAN  
 PROPOSED FY 2021 - 2030

| Requestor        | Projects by Fiscal Year                              | FY 2021<br>Funding Sources |                 |                |                        | Total<br>Project<br>Cost | FY 2021   | FY 2022   | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|------------------|--|----------------------------|-----------------|----------------|------------------------|--------------------------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|
|                  |  | Gen Fund<br>Transfer       | CIP<br>Proj Bal | Grant<br>Funds | Alternative<br>Funding |                          |           |           |         |         |         |         |         |         |         |         |
| 1 Admin          | ERP Replacement                                      |                            |                 |                | 1,225,000              |                          | 1,225,000 |           |         |         |         |         |         |         |         |         |
| 2 Admin          | Government Complex Phone System Replacement          |                            |                 |                | 150,000                |                          |           |           | 150,000 |         |         |         |         |         |         |         |
| 3 Admin          | Government Complex Cisco Switch Replacement          |                            |                 |                | 1,000,000              |                          |           |           |         |         | 500,000 | 500,000 |         |         |         |         |
| 4 Airport        | DAIA Hangar Renovations & Runway Extension           |                            |                 |                | 143,000                |                          |           |           |         |         |         |         | 47,000  | 48,000  | 48,000  |         |
| 5 Public Safety  | McKenney VFD Paving & Concrete                       |                            |                 |                | 289,800                |                          | 289,800   |           |         |         |         |         |         |         |         |         |
| 6 Public Safety  | Ambulance Replacement - possible grant               |                            |                 | 120,000        | 120,000                | 1,155,000                | 240,000   |           | 295,000 |         | 305,000 |         | 315,000 |         |         |         |
| 7 Public Safety  | Ladder Truck Replacement - possible grant            |                            | 343,656         | 820,000        | 1,163,656              | 1,163,656                |           |           |         |         |         |         |         |         |         |         |
| 8 Public Safety  | Brush 2 Replacement                                  |                            |                 |                | 100,000                |                          | 100,000   |           |         |         |         |         |         |         |         |         |
| 9 Public Safety  | Animal Control Truck Replacement                     |                            |                 |                | 38,100                 |                          | 38,100    |           |         |         |         |         |         |         |         |         |
| 10 Public Safety | Namozine VFD Paving & Concrete                       |                            |                 |                | 545,120                |                          | 545,120   |           |         |         |         |         |         |         |         |         |
| 11 Public Safety | CAD, RMS, MDT Upgrade                                |                            |                 |                | 500,000                |                          | 500,000   |           |         |         |         |         |         |         |         |         |
| 12 Public Safety | Dinwiddie & McKenney VFD Mechanical Systems Upgrades |                            |                 |                | 500,000                |                          | 500,000   |           |         |         |         |         |         |         |         |         |
| 13 Public Safety | Engine 1 Replacement                                 |                            |                 |                | 700,000                |                          |           | 700,000   |         |         |         |         |         |         |         |         |
| 14 Public Safety | Airport Area Fire Station                            |                            |                 |                | 4,691,560              |                          |           | 4,691,560 |         |         |         |         |         |         |         |         |
| 15 Public Safety | Animal Control Cremation System                      |                            |                 |                | 98,800                 |                          |           |           | 98,800  |         |         |         |         |         |         |         |
| 16 Public Safety | Tanker Replacement 1, 4                              |                            |                 |                | 1,000,000              |                          |           |           | 450,000 |         |         | 550,000 |         |         |         |         |
| 17 Public Safety | Live Fire Training Facility                          |                            |                 |                | 868,608                |                          |           | 868,608   |         |         |         |         |         |         |         |         |
| 18 Public Safety | Mobile Command Unit                                  |                            |                 |                | 500,000                |                          |           |           |         | 500,000 |         |         |         |         |         |         |
| 19 Public Works  | HVAC Animal Shelter                                  |                            |                 |                | 10,000                 |                          |           |           | 10,000  |         |         |         |         |         |         |         |
| 20 Public Works  | HVAC Pamplin Building                                |                            |                 |                | 312,000                |                          | 12,000    |           | 300,000 |         |         |         |         |         |         |         |
| 21 Public Works  | HVAC Sheriff Training Center                         |                            |                 |                | 10,000                 |                          | 10,000    |           |         |         |         |         |         |         |         |         |
| 22 Public Works  | HVAC Eastside Enhancement Center                     |                            |                 |                | 150,000                |                          | 150,000   |           |         |         |         |         |         |         |         |         |
| 23 Public Works  | HVAC Tower Sites                                     |                            |                 |                | 40,000                 |                          | 20,000    | 10,000    | 10,000  |         |         |         |         |         |         |         |
| 24 Public Works  | Skid Steer   |                            |                 |                | 45,000                 |                          | 45,000    |           |         |         |         |         |         |         |         |         |
| 25 Public Works  | HVAC Courthouse Boiler Replacement                   |                            |                 |                | 86,400                 |                          | 86,400    |           |         |         |         |         |         |         |         |         |
| 26 Public Works  | Roll Off Truck                                       |                            |                 |                | 190,000                |                          | 90,000    | 100,000   |         |         |         |         |         |         |         |         |
| 27 Public Works  | Roof Replacement - Pamplin Building                  |                            |                 |                | 200,000                |                          |           | 200,000   |         |         |         |         |         |         |         |         |
| 28 Public Works  | Front Load Truck - Recycling                         |                            |                 |                | 110,000                |                          |           |           | 110,000 |         |         |         |         |         |         |         |
| 29 Public Works  | Heavy Vehicle Maintenance Facility                   |                            |                 |                | 800,000                |                          |           |           |         |         |         |         |         |         | 800,000 |         |
| 30 Schools       | School Bus Replacement                               |                            |                 |                | 5,270,573              |                          | 1,130,909 | 627,144   | 435,000 | 522,000 | 522,000 | 484,810 | 499,355 | 499,355 | 550,000 |         |
| 31 Schools       | HSHSEC Annex Roof Replacement                        |                            |                 |                | 100,000                |                          | 100,000   |           |         |         |         |         |         |         |         |         |
| 32 Schools       | HSHSEC Cafeteria Demolition                          |                            |                 |                | 100,000                |                          | 100,000   |           |         |         |         |         |         |         |         |         |
| 33 Schools       | Southside Elementary School-Roof                     |                            |                 |                | 120,397                |                          | 120,397   |           |         |         |         |         |         |         |         |         |
| 34 Schools       | DMS ADA Upgrades                                     |                            |                 |                | 150,000                |                          | 150,000   |           |         |         |         |         |         |         |         |         |
| 35 Schools       | DMS Phone System                                     |                            |                 |                | 169,195                |                          | 169,195   |           |         |         |         |         |         |         |         |         |
| 36 Schools       | Southside & Sunnyside Restroom Renovations           |                            |                 |                | 600,000                |                          | 600,000   |           |         |         |         |         |         |         |         |         |
| 37 Schools       | DHS Roof Repair                                      |                            |                 |                | 600,000                |                          | 600,000   |           |         |         |         |         |         |         |         |         |
| 38 Schools       | Southside Elementary School-HVAC Upgrades            |                            |                 |                | 1,500,000              |                          | 1,500,000 |           |         |         |         |         |         |         |         |         |
| 39 Schools       | Southside Elementary School-RRMM Option 5            |                            |                 |                | 4,974,184              |                          | 4,974,184 |           |         |         |         |         |         |         |         |         |
| 40 Schools       | Dinwiddie Elementary School EPDM Roof Replacement    |                            |                 |                | 100,000                |                          | 100,000   |           |         |         |         |         |         |         |         |         |
| 41 Schools       | Sunnyside & Midway Gym Floor Replacements            |                            |                 |                | 150,000                |                          | 150,000   |           |         |         |         |         |         |         |         |         |
| 42 Schools       | DHS Resurface Track                                  |                            |                 |                | 249,402                |                          | 249,402   |           |         |         |         |         |         |         |         |         |
| 43 Schools       | HSHSEC Chiller Replacement                           |                            |                 |                | 148,500                |                          |           | 148,500   |         |         |         |         |         |         |         |         |
| 44 Schools       | Sunnyside Modular Classroom Replacement              |                            |                 |                | 150,000                |                          |           | 150,000   |         |         |         |         |         |         |         |         |
| 45 Schools       | Sunnyside HVAC Upgrades                              |                            |                 |                | 450,000                |                          |           |           | 450,000 |         |         |         |         |         |         |         |
| 46 Schools       | DHS Spring Sports Field House                        |                            |                 |                | 800,000                |                          |           |           | 800,000 |         |         |         |         |         |         |         |

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|------------------------|--|----------------------------|-----------------|----------------|------------------------|--------------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                        |  | Gen Fund<br>Transfer       | CIP<br>Proj Bal | Grant<br>Funds | Alternative<br>Funding |                          |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 47 Schools             | DMS Asbestos Abatement                                 |                            |                 |                |                        | 150,000                  |                  |                   |                  | 150,000          |                  |                  |                  |                  |                  |                  |
| 48 Schools             | DHS Phone System                                       |                            |                 |                |                        | 170,000                  |                  |                   |                  | 170,000          |                  |                  |                  |                  |                  |                  |
| 49 Schools             | Elementary School Playground Equipment Upgrades        |                            |                 |                |                        | 800,000                  |                  |                   |                  | 800,000          |                  |                  |                  |                  |                  |                  |
| 50 Schools             | DES/DMS/Midway HVAC Upgrades                           |                            |                 |                |                        | 1,500,000                |                  |                   |                  | 1,500,000        |                  |                  |                  |                  |                  |                  |
| 51 Schools             | Turf for Football/Soccer Field                         |                            |                 |                |                        | 931,459                  |                  |                   |                  |                  | 931,459          |                  |                  |                  |                  |                  |
| 52 Schools             | Sutherland Elementary Playground Replacement           |                            |                 |                |                        | 200,000                  |                  |                   |                  |                  |                  |                  | 200,000          |                  |                  |                  |
| 53 Schools             | Sutherland Elementary TPO Roof Replacment              |                            |                 |                |                        | 250,000                  |                  |                   |                  |                  |                  |                  | 250,000          |                  |                  |                  |
| 54 Schools             | Dinwiddie High School EPDM Roof Replacement            |                            |                 |                |                        | 750,000                  |                  |                   |                  |                  |                  |                  | 750,000          |                  |                  |                  |
| 55 Sheriff             | Law Enforcement Vehicles                               |                            |                 |                |                        | 1,890,000                |                  | 380,000           | 190,000          | 180,000          | 190,000          | 190,000          | 190,000          | 190,000          | 190,000          |                  |
| 56 Water/Sewer         | DCWA ARWA Proposed Plant Improvements                  |                            |                 |                | 126,007                | 1,415,414                | 126,007          | 130,478           | 133,659          | 136,798          | 139,895          | 143,111          | 146,252          | 149,550          | 153,014          | 156,650          |
| 57 Water/Sewer         | DCWA SCWWA Proposed Plant Improvements                 |                            |                 |                | 87,520                 | 1,910,868                | 87,520           | 100,372           | 215,372          | 215,372          | 215,372          | 215,372          | 215,372          | 215,372          | 215,372          | 215,372          |
| 58 Water/Sewer         | Waste Water Capacity                                   |                            |                 |                |                        | 4,500,000                |                  |                   |                  |                  |                  |                  |                  |                  | 4,500,000        |                  |
| <b>Total</b>           |  | <b>0</b>                   | <b>343,656</b>  | <b>940,000</b> | <b>1,833,527</b>       | <b>46,722,036</b>        | <b>3,117,183</b> | <b>12,666,357</b> | <b>7,166,235</b> | <b>4,359,578</b> | <b>4,337,267</b> | <b>2,806,942</b> | <b>2,133,434</b> | <b>2,617,277</b> | <b>1,905,741</b> | <b>5,612,022</b> |
| <b>Other Projects*</b> |  |                            |                 |                |                        |                          |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 1 Admin                | Cooperative Extension Office - New Location            |                            |                 |                |                        | TBD                      |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 2 Recreation           | Eastside Soccer Field Fencing & Bleachers              |                            |                 |                |                        | 72,987                   |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 3 Recreation           | Eastside Soccer Field Lighting                         |                            |                 |                |                        | 225,000                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 4 Recreation           | Eastside Playground Expansion                          |                            |                 |                |                        | 132,000                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 5 Recreation           | Sports Complex Walking Trail                           |                            |                 |                |                        | 66,000                   |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 6 Recreation           | Eastside Outdoor Basketball Court/Fencing/Bleachers    |                            |                 |                |                        | 66,080                   |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 7 Recreation           | Sports Complex Baseball Field Outfield Bleachers       |                            |                 |                |                        | 225,000                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 8 Recreation           | McKenney Gym - Sitework & HVAC                         |                            |                 |                |                        | 141,010                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 9 Recreation           | Eastside Splashpad                                     |                            |                 |                |                        | 308,000                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 10 Recreation          | Sports Complex - Phase II                              |                            |                 |                |                        | 750,000                  |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 11 Schools             | Southside Elementary School Renovation/Replacement     |                            |                 |                |                        | 26,789,391               |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 12 Schools             | Sunnyside Elementary School Renovations/Addition       |                            |                 |                |                        | 16,083,226               |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 13 Schools             | Dinwiddie Middle School Renovations/Additions          |                            |                 |                |                        | 41,610,154               |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 14 Schools             | Dinwiddie Elementary School Site Improvement/New Entry |                            |                 |                |                        | 1,187,927                |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| 15 Schools             | Midway Elementary School Renovations/Addition          |                            |                 |                |                        | 5,631,065                |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Total</b>           |  | <b>0</b>                   | <b>0</b>        | <b>0</b>       | <b>0</b>               | <b>93,287,840</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |                  |

\* Funding Year and Amount to be Determined in Later CIP