

COUNTY OF DINWIDDIE CAPITAL IMPROVEMENTS PLAN  
 APPROVED FOR FY 2016-2020

Projects by Fiscal Year	Funding Sources			Total Project Cost	Project Cost per Fiscal Year					
	Gen Fund Transfer	Completed CIP Project Fund Bal Transfer	Alternative/ Subsequent Years Funding		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
<b>FY 2016 CIP</b>										
McKenney Recreation-Ragsdale Building	1,950,117		0	1,950,117	1,950,117					
Eastside Parking Lot Lights & Paving: Construction	375,000		0	375,000	375,000					
Pamplin Corridor Enhancement Grant Project	72,789		0	72,789	72,789					
DCWA SCWWA Proposed Plant Improvements	70,347		235,207	305,554	70,347	63,635	130,760	6,981	33,831	
DCWA ARWA Proposed Plant Improvements	80,268		779,200	859,468	80,268	89,551	624,397	41,499	23,753	
School Facilities Study	100,000		0	100,000	100,000					
School Buses	550,000		3,150,000	3,700,000	550,000	550,000	700,000	1,200,000	700,000	
<b>Total FY 2016 CIP</b>	<b>3,198,521</b>	<b>0</b>	<b>4,164,407</b>	<b>7,362,928</b>	<b>3,198,521</b>	<b>703,186</b>	<b>1,455,157</b>	<b>1,248,480</b>	<b>757,584</b>	
<b>FY 2017 CIP</b>										
Eastside Playground Expansion				132,000		132,000				
Eastside Outdoor Basketball Court/Fencing/Bleachers				66,080		66,080				
Sports Complex Baseball Field Outfield Bleachers				225,000		225,000				
Eastside Soccer Field Fencing & Bleachers				50,024		50,024				
Eastside Soccer Field Lighting				109,444		109,444				
Sports Complex Walking Trail				66,000		66,000				
Replace Responder 4 - Namozine				100,000		100,000				
Replace Squad 5 - Old Hickory				265,000		265,000				
Replace Ambulance 83				205,000		205,000				
Radio System Replacement Study (A&E only)				100,000		100,000				
Animal Control Cremation System				98,800		98,800				
DCWA Capital Improvements - Water Tower				355,000		355,000				
DAIA Hangar Improvements				282,000		282,000				
DAIA - Executive Hangars				605,121		605,121				
AS400 Replacement/Upgrade				125,000		125,000				
High School Softball Field Lighting Upgrade				190,000		190,000				
<b>Total FY 2017 CIP</b>				<b>2,974,469</b>	<b>0</b>	<b>2,974,469</b>	<b>0</b>	<b>0</b>		
<b>FY 2018 CIP</b>										
Southside Lagoon Closure				175,000			175,000			
Info Technology Upgrade-Computers,Copiers,Networks				421,000			421,000			
DAIA Hangar Renovations & Runway Extension				143,000			47,000	48,000	48,000	
Radio System Replacement				6,000,000			6,000,000			
Replace Tanker 3				350,000			350,000			
Self Contained Breathing Apparatus Replacement				625,000			625,000			
<b>Total FY 2018 CIP</b>				<b>7,714,000</b>	<b>0</b>	<b>0</b>	<b>7,618,000</b>	<b>48,000</b>	<b>48,000</b>	
<b>FY 2019 CIP</b>										
Replace Brush 2				150,000				150,000		
Replace Squad 2				350,000				350,000		
Sutherland/Airport Fire Station				3,000,000				3,000,000		
<b>Total FY 2019 CIP</b>				<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>		
<b>FY 2020 CIP</b>										
School Renovations-Sunnyside/Southside Elem				28,655,450						28,655,450
Replace Ladder Truck #4				1,100,000						1,100,000
Eastern Area Fire Station-Richard Bland College				3,000,000						3,000,000
Heavy Vehicle Maintenance Facility				800,000						800,000
Waste Water Capacity				4,500,000						4,500,000
Sports Complex - Phase II				750,000						750,000
Eastside Splashpad				308,000						308,000
<b>Total FY 2020 CIP</b>				<b>39,113,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,113,450</b>
<b>Total</b>				<b>60,664,847</b>	<b>3,198,521</b>	<b>3,677,655</b>	<b>9,073,157</b>	<b>4,796,480</b>	<b>39,919,034</b>	

SCHOOLS	PUBLIC SAFETY	WATER/ SEWER	PARKS & REC	AIRPORT	INFO TECH	TOTAL
32,820,450	16,143,800	6,020,022	4,103,575	1,031,000	546,000	60,664,847