ATTACHMENT C: FY 14 Oversight Committee Recommendation Project Summary **FY 14 CIP Amendment**

Projects by Functional Area		**FY 13/14**	**FY 14/15**	**FY 15/16**	**FY 16/17**	**FY 17/18**	**Five-Year Total**
01 Administration							
A. Voting Machine Replacement	Mandate	$ -	$ -	$ -	$ -	$ 295,047	$ 295,047
Subtotal, Administration		$ -	$ -	$ -	$ -	$ 295,047	$ 295,047
02 Courts & Judicial							
A. Court Square Maintenance/Replacement	Maint/Repl	$ 198,511	$ 381,076	$ 82,756	$ 105,003	$ 143,911	$ 911,257
B. J & DR Court Maintenance/Replacement	Maint/Repl	$ 28,000	$ -	$ -	$ -	$ -	$ 28,000
C. J & DR Court Phone System Replacement	Maint/Repl	$ 20,400	$ -	$ -	$ -	$ -	$ 20,400
D. Old Jail Facilities Maintenance	Maint/Repl	$ 18,540	$ 19,189	$ 19,189	$ 19,860	$ 19,860	$ 96,638
E. Sheriffs Office Maintenance/Replacement	Maint/Repl	$ 20,000	$ 22,000	$ 22,000	$ 27,000	$ 30,000	$ 121,000
Subtotal, Courts & Judicial		$ 285,451	$ 422,265	$ 123,945	$ 151,863	$ 193,771	$ 1,177,295
03 Public Safety							
A. County 800Mhz Radio Replacements	Maint/Repl	$ 609,768	$ 625,525	$ 601,527	$ 607,628	$ 634,391	$ 3,078,839
B. ECC Regional 800Mhz Communication System	Maint/Repl	$ -	$ -	$ -	$ -	$ 16,408,000	$ 16,408,000
C. Fire Res Apparatus Replacement-Program	Maint/Repl	$ 3,574,000	$ 2,037,671	$ 2,182,767	$ 1,432,735	$ 2,512,240	$ 11,739,413
D. Fire Rescue Airpacks	Maint/Repl	$ -	$ -	$ 2,689,351	$ -	$ -	$ 2,689,351
E. Fire Rescue Mobile Data Computers-Maintenance/Replacement	Maint/Repl	$ -	$ -	$ 68,900	$ -	$ -	$ 68,900
F. Firearms Range	Project	$ 481,318	$ -	$ -	$ -	$ -	$ 481,318
G. Police Mobile Data Computers	Maint/Repl	$ 144,450	$ 99,421	$ 557,057	$ 341,715	$ -	$ 1,142,642
H. Police Patrol Video Cameras	Maint/Repl	$ 130,620	$ 140,945	$ 122,891	$ 137,634	$ 149,122	$ 681,213
Subtotal, Public Safety		$ 4,940,156	$ 2,903,562	$ 6,222,493	$ 2,519,713	$ 19,703,753	$ 36,289,676
04 Public Works							
A. City-County Co-Owned Maintenance/Replacement	Maint/Repl	$ 40,270	$ 14,578	$ 37,502	$ -	$ -	$ 92,351
B. County E911 Road Sign Upgrade	Mandate	$ -	$ -	$ 554,165	$ -	$ -	$ 554,165
C. County Facilities Maintenance/Replacement	Maint/Repl	$ 656,029	$ 970,197	$ 624,662	$ 699,048	$ 651,346	$ 3,601,282
D. Ivy Landfill Remediation	Obligation	$ 523,000	$ 523,000	$ 523,000	$ 523,000	$ 523,000	$ 2,615,000
E. Moores Creek Septage Receiving	Obligation	$ 109,441	$ 109,441	$ 109,441	$ 109,441	$ 109,441	$ 547,205
F. Old Crozet School Maintenance	Maint/Repl	$ 73,469	$ -	$ -	$ -	$ -	$ 73,469
G. Storage Facility Lease-General Government	Obligation	$ 63,000	$ 65,000	$ 68,000	$ 71,000	$ 73,000	$ 340,000
Subtotal, Public Works		$ 1,465,209	$ 1,682,216	$ 1,916,770	$ 1,402,489	$ 1,356,787	$ 7,823,472
05 Commnity/Neighborhood Development							
A. Transportation Projects and Revenue Sharing	Project	$ 1,045,000	$ -	$ -	$ -	$ -	$ 1,045,000
Subtotal, Commnity/Neighborhood Development		$ 1,045,000	$ -	$ -	$ -	$ -	$ 1,045,000
06 Human Development							
A. DSS Document Management System	Maint/Repl	$ 80,000	$ 5,000	$ -	$ -	$ -	$ 85,000
B. Health Department Maintenance/Replacement	Maint/Repl	$ 14,148	$ -	$ 95,482	$ 10,327	$ -	$ 119,956
C. PVCC Student Center Facility	Project	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal, Human Development		$ 94,148	$ 5,000	$ 95,482	$ 10,327	$ -	$ 204,956
07 Parks, Recreation, & Culture							
A. Burley-Lane Field Poles Lighting	Maint/Repl	$ -	$ -	$ 491,525	$ -	$ -	$ 491,525
B. Parks Facilities Improvement	Project	$ -	$ -	$ -	$ -	$ -	$ -
C. Parks Maintenance/Replacement	Maint/Repl	$ 459,730	$ 425,245	$ 319,945	$ 373,955	$ 313,075	$ 1,891,950
Subtotal, Parks, Recreation, & Culture		$ 459,730	$ 425,245	$ 811,470	$ 373,955	$ 313,075	$ 2,383,475
08 Libraries							
A. City-County Branch Library Repair/Maintenance	Maint/Repl	$ 242,427	$ 233,103	$ 78,382	$ 76,935	$ -	$ 630,847
Subtotal, Libraries		$ 242,427	$ 233,103	$ 78,382	$ 76,935	$ -	$ 630,847
09 Technology & GIS							
A. County Server Infrastructure Upgrade	Maint/Repl	$ 421,200	$ 433,836	$ 446,472	$ 459,108	$ 471,744	$ 2,232,360
B. PBX Replacement	Maint/Repl	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Subtotal, Technology & GIS		$ 421,200	$ 933,836	$ 446,472	$ 459,108	$ 471,744	$ 2,732,360
10 ACE							
A. ACE Program	Project	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal, ACE		$ -	$ -	$ -	$ -	$ -	$ -
Project Management Services (Continuing projects)	Project	$ 374,821	$ 448,571	$ 450,232	$ 488,950	$ 510,405	$ 2,272,980
Subtotal, General Government		**$ 9,328,141**	**$ 7,053,799**	**$ 10,145,245**	**$ 5,483,340**	**$ 22,844,583**	**$ 54,855,108**
11 Stormwater							
A. Stormwater TMDL Maintenance Study	Maint/Repl	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Project Management Services (Continuing projects)	Project	$ 42,451	$ 44,059	$ 45,403	$ 47,133	$ 48,587	$ 227,633
Subtotal, Stormwater		**$ 167,451**	**$ 44,059**	**$ 45,403**	**$ 47,133**	**$ 48,587**	**$ 352,633**

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Projects by Functional Area		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Five-Year Total
12 School Division							
A. Administrative Technology	Maint/Repl	$ 183,000	$ 261,000	$ 261,000	$ 261,000	$ 261,000	$ 1,227,000
B. Agnor Hurt Elementary Addition/Renovation	Project	$ 382,961	$ 4,157,258	$ 3,562	$ -	$ -	$ 4,543,781
C. Contemporary Learning Spaces	Project	$ 275,560	$ 276,326	$ 277,093	$ -	$ -	$ 828,979
D. Crozet Elementary School Addition/Renovation	Project	$ -	$ -	$ -	$ -	$ -	$ -
E. Henley Middle School Phase 1-Addition	Project	$ -	$ -	$ -	$ -	$ -	$ -
F. Henley Middle School Phase 2-Addition/Renovation	Project	$ -	$ -	$ -	$ -	$ -	$ -
G. Instructional Technology	Maint/Repl	$ 575,000	$ 575,000	$ 575,000	$ 650,000	$ 650,000	$ 3,025,000
H. Land Purchase - High School Site	Project	$ -	$ -	$ -	$ -	$ -	$ -
J. Murray High School Phases 1-2 Addition/Renovation	Project	$ 566,830	$ 1,755	$ -	$ -	$ -	$ 568,585
K. Red Hill Elementary School Modernization	Project	$ -	$ -	$ -	$ -	$ -	$ -
L. School Bus Replacement	Maint/Repl	$ -	$ -	$ -	$ -	$ -	$ -
M. School Maintenance/Replacement	Maint/Repl	$ 5,659,634	$ 5,411,060	$ 4,837,679	$ 5,374,964	$ 5,907,919	$ 27,191,256
N. Scottsville Elementary School Addition/Renovation	Project	$ -	$ -	$ -	$ -	$ -	$ -
O. State Technology Grant	Maint/Repl	$ 786,000	$ 786,000	$ 786,000	$ 786,000	$ 786,000	$ 3,930,000
P. Stony Point Elementary School Addition/Renovation	Project	$ -	$ -	$ -	$ -	$ -	$ -
Q. Storage Facility Lease-School Division	Obligation	$ 150,000	$ 154,500	$ 159,000	$ 163,500	$ 168,000	$ 795,000
R. Support Services and School Technology Facilities	Project	$ -	$ -	$ -	$ -	$ -	$ -
S. Telecommunications Network Upgrade	Project	$ 900,000	$ -	$ -	$ -	$ 900,000	$ 1,800,000
T. Western Albemarle High School Phases 1-3 Addition/Renovation	Project	$ -	$ -	$ -	$ -	$ -	$ -
V. Yancey Elementary School Addition	Project	$ -	$ -	$ -	$ -	$ -	$ -
W. Yancey Elementary School Modernization	Project	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Services (Continuing projects)	Project	$ 97,532	$ 55,660	$ 148,445	$ 184,801	$ 184,028	$ 670,467
Subtotal, School Division		**$ 9,576,517**	**$ 11,678,560**	**$ 7,047,779**	**$ 7,420,265**	**$ 8,856,948**	**$ 44,580,068**
Total Capital Improvement Plan (CIP)		**$ 19,072,110**	**$ 18,776,418**	**$ 17,238,427**	**$ 12,950,738**	**$ 31,750,117**	**$ 99,787,809**