

FY12-16 CAPITAL IMPROVEMENTS PROGRAM

Oversight Committee Proposed Project Summary

Desc.	Project	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 12-16 TOTAL
1.	Administration						
A.	Voting Machine Replacement	214,000	-	-	-	-	214,000
B.	Computer Assisted Mass Appraisal	450,000	-	-	-	-	450,000
	Subtotal, Administration	664,000	-	-	-	-	664,000
2.	Courts						
A.	Court Square - Maintenance/Replacement	222,000	217,000	223,000	211,000	287,000	1,160,000
B.	J&DR Court - Maintenance/Replacement	17,000	18,000	19,000	20,000	21,000	95,000
C.	Old Jail Facility Maintenance	16,000	20,000	25,000	25,000	30,000	116,000
	Subtotal, Courts	255,000	255,000	267,000	256,000	338,000	1,371,000
3.	Public Safety						
A.	800 MHz Radio Replacements	-	40,000	484,904	542,502	560,099	1,627,505
B.	Police Mobile Data Computers	315,000	76,684	126,324	82,004	84,664	684,676
C.	Police Patrol Video Cameras	74,940	75,614	78,237	80,860	83,483	393,134
D.	ECC CAD	547,140	-	-	-	-	547,140
E.	ECC Emergency Telephone System	-	531,452	-	-	-	531,452
F.	Fire/Rescue Airpacks	-	-	-	-	1,988,962	1,988,962
G.	Fire/Rescue Lifepacks (Patient Monitor/Defibrillator)	-	387,212	-	-	-	387,212
H.	Fire/Rescue Mobile Data Computers	-	-	-	-	55,500	55,500
I.	County Fire & EMS Apparatus Replacement	-	268,275	1,415,700	296,380	1,737,738	3,718,093
J.	VFD Fire & EMS Apparatus Repl.	1,300,525	1,123,000	2,483,605	2,032,693	1,080,599	8,020,422
	Subtotal, Public Safety	2,237,605	2,502,237	4,588,770	3,034,439	5,591,045	17,954,096
4.	Public Works						
A.	County Facilities - Maintenance/Replacement	323,000	319,000	342,000	681,000	846,000	2,511,000
B.	Ivy Landfill Remediation	523,000	523,000	523,000	523,000	523,000	2,615,000
C.	Keene Landfill Closure	-	-	-	-	-	-
D.	Moore's Creek Septage Receiving	109,441	109,441	109,441	109,441	109,441	547,205
E.	Storage Facility Lease	60,000	62,000	65,000	67,000	71,000	325,000
F.	Old Crozet School Restoration	-	200,000	-	-	-	200,000
G.	COB Brick/Mortar Repointing Project	940,000	940,000	-	-	-	1,880,000
	Subtotal, Public Works	1,955,441	2,153,441	1,039,441	1,380,441	1,549,441	8,078,205
5.	Parks, Recreation & Culture						
A.	Parks - Maintenance/Replacement	423,000	289,000	304,000	321,000	175,310	1,512,310
B.	Burley & Lane Fields Poles/Lighting	-	-	-	-	467,000	467,000
	Subtotal, Parks, Recreation & Culture	423,000	289,000	304,000	321,000	642,310	1,979,310
6.	Libraries						
A.	City-Co Branch Library Repair/Maint	-	175,000	132,000	-	-	307,000
B.	Crozet Library Repair/Maintenance	-	17,000	-	-	-	17,000
C.	Northside Library Repair/Maintenance	15,000	-	-	-	-	15,000
D.	Scottsville Library Repair/Maint	5,000	12,000	-	-	-	17,000
	Subtotal, Libraries	20,000	204,000	132,000	-	-	356,000
7.	Technology and GIS						
A.	County Server/Infrastructure Upgrade	390,000	405,000	415,000	425,000	425,000	2,060,000
	Subtotal, Technology and GIS	390,000	405,000	415,000	425,000	425,000	2,060,000
	General Government Projects Subtotal	5,945,046	5,808,678	6,746,211	5,416,880	8,545,796	32,462,611
8.	Stormwater Control						
A.	Stormwater Management Program	100,000	100,000	100,000	100,000	100,000	500,000
	Subtotal, Stormwater Control	100,000	100,000	100,000	100,000	100,000	500,000
9.	Schools						
A.	Administrative Technology	183,000	183,000	183,000	261,000	261,000	1,071,000
B.	Instructional Technology	575,000	575,000	575,000	575,000	575,000	2,875,000
C.	Schools - Maintenance/Replacement - PAG	510,000	510,000	510,000	510,000	510,000	2,550,000
D.	Schools - Maintenance/Replacement - FIN	2,929,500	3,559,696	4,391,000	4,851,375	4,546,000	20,277,571
E.	Storage Facility Lease	144,000	150,000	150,000	150,000	150,000	744,000
F.	Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000
G.	Wide Area Network Upgrade	-	-	400,000	-	-	400,000
H.	Greer Addition Renovation	3,908,780	-	-	-	-	3,908,780
I.	Local Area Network Upgrade	500,000	500,000	700,000	-	-	1,700,000
	Subtotal, Schools	9,502,280	6,229,696	7,661,000	7,099,375	6,794,000	37,286,351
	Project Management Fee	639,520	657,500	678,050	705,580	734,320	3,414,970
	TOTAL REQUESTED PROJECTS	16,186,846	12,795,874	15,185,261	13,321,835	16,174,116	73,663,932