

ATTACHMENT A: PROJECT REQUEST 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	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 20,900,000
Subtotal, Commnity/Neighborhood Development		\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 20,900,000
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	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	\$ 288,000
Subtotal, Human Development		\$ 166,148	\$ 77,000	\$ 167,482	\$ 82,327	\$ -	\$ 492,956
07 Parks, Recreation, & Culture							
A. Burley-Lane Field Poles Lighting	Maint/Repl	\$ -	\$ -	\$ 491,525	\$ -	\$ -	\$ 491,525
B. Parks Facilities Improvement	Project	\$ -	\$ 50,738	\$ -	\$ -	\$ -	\$ 50,738
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	\$ 475,983	\$ 811,470	\$ 373,955	\$ 313,075	\$ 2,434,213
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	\$ 360,000	\$ 1,569,156	\$ 1,589,130	\$ 1,617,670	\$ 1,700,000	\$ 6,835,956
Subtotal, ACE		\$ 360,000	\$ 1,569,156	\$ 1,589,130	\$ 1,617,670	\$ 1,700,000	\$ 6,835,956
Project Management Services (Continuing projects)	Project	\$ 239,821	\$ 264,183	\$ 219,990	\$ 308,950	\$ 330,405	\$ 1,363,350
Subtotal, General Government		\$ 12,760,141	\$ 12,741,305	\$ 15,756,133	\$ 11,173,010	\$ 28,544,583	\$ 80,975,172
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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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	\$ -	\$ 460,862	\$ 5,315,002	\$ 3,715	\$ -	\$ 5,779,579
E. Henley Middle School Phase 1-Addition	Project	\$ -	\$ 166,515	\$ 2,179,487	\$ 1,857	\$ -	\$ 2,347,859
F. Henley Middle School Phase 2-Addition/Renovation	Project	\$ -	\$ -	\$ 66,431	\$ 974,329	\$ 1,715,123	\$ 2,755,883
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	\$ -	\$ -	\$ -	\$ -	\$ 43,181	\$ 43,181
J. Murray High School Phases 1-2 Addition/Renovation	Project	\$ 566,830	\$ 1,755	\$ -	\$ -	\$ -	\$ 568,585
K. Red Hill Elementary School Modernization	Project	\$ -	\$ -	\$ 480,163	\$ 5,239,896	\$ 3,817	\$ 5,723,876
L. School Bus Replacement	Maint/Repl	\$ 1,541,244	\$ 1,593,364	\$ 1,703,075	\$ 1,816,435	\$ 1,749,722	\$ 8,403,840
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	\$ -	\$ -	\$ -	\$ -	\$ 173,800	\$ 173,800
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	\$ -	\$ 25,820	\$ 252,831	\$ 178,634	\$ 1,775,555	\$ 2,232,840
V. Yancey Elementary School Addition	Project	\$ -	\$ -	\$ -	\$ -	\$ 269,273	\$ 269,273
W. Yancey Elementary School Modernization	Project	\$ -	\$ 210,796	\$ 2,416,282	\$ 3,715	\$ -	\$ 2,630,793
Project Management Services (Continuing projects)	Project	\$ 118,548	\$ 48,484	\$ -	\$ 49,832	\$ 91,943	\$ 308,808
Subtotal, School Division		\$ 11,138,777	\$ 14,128,741	\$ 19,312,605	\$ 15,503,877	\$ 14,495,334	\$ 74,579,333
Total Capital Improvement Plan (CIP)		\$ 24,066,370	\$ 26,914,105	\$ 35,114,141	\$ 26,724,020	\$ 43,088,503	\$ 155,907,138