

ATTACHMENT B: FY14 TRC Ranking Summary

Maintenance/Replacement/Obligations (Priority Funded)	SCORE	FY14 Request v. Adopted FY 13	Revenue
School Maintenance/Replacement	331	Increase	L/C/P
County Facilities Maintenance/Replacement	298	Increase	C
Ivy Landfill Remediation	296	No Change	C
Stormwater TMDL Maintenance Study	294	No Change	C
Fire Res Apparatus Replacement-Program	290	Increase (Combo)	L/C
County 800Mhz Radio Replacements	290	No Change	L
City-County Branch Library Repair/Maintenance	289	Increase	C
Court Square Maintenance/Replacement	276	Increase	C
J & DR Court Maintenance/Replacement	274	No Change	C
School Bus Replacement	272	Resubmitted	L/C
ECC Regional 800Mhz Communication System	271	No Change	L/O
State Technology Grant	269	No Change	G
Health Department Maintenance/Replacement	268	No Change	C
Moore's Creek Septage Receiving	262	No Change	C
Parks Maintenance/Replacement	258	Increase	C/T/P
Fire Rescue Airpicks	249	No Change	L
County Server Infrastructure Upgrade	246	No Change	L
County E911 Road Sign Upgrade	241	No Change	L
City-County Co-Owned Maintenance/Replacement	239	Increase	C
Administrative Technology	234	No Change	C
PBX Replacement	231	No Change	L
Old Crozet School Maintenance	230	New	C
Instructional Technology	229	No Change	C
Storage Facility Lease-School Division	219	Increase	C
Storage Facility Lease-General Government	219	Increase	C
Voting Machine Replacement	214	No Change	L
Police Patrol Video Cameras	211	Decrease	L/C
Police Mobile Data Computers	209	Decrease	L/C
DSS Document Management System	204	Resubmitted	C
Fire Rescue Mobile Data Computers-Maintenance/Replacement	199	No Change	L
J & DR Court Phone System Replacement	190	New	C
Burley-Lane Field Poles Lighting	186	Increase	L/P
Old Jail Facilities Maintenance	184	No Change	C
Sheriff's Office Maintenance/Replacement	180	No Change	C

Project Requests	SCORE	FY14 Request v. Adopted FY 13	Revenue
Firearms Range	290	Increase	L
Agnor Hurt Elementary Addition/Renovation	279	New	L
Telecommunications Network Upgrade	274	No Change (Combo)	L/C
Transportation Projects and Revenue Sharing	269	Resubmitted	C/M/P
Henley Middle School Phase 1-Addition	264	New	L
Murray High School Phases 1-2 Addition/Renovation	262	New	L
Crozet Elementary School Addition/Renovation	259	New	L/P
Contemporary Learning Spaces	245	New	L
Stony Point Elementary School Addition/Renovation	244	New	L
Scottsville Elementary School Addition/Renovation	236	New	L (OY)
Henley Middle School Phase 2-Addition/Renovation	231	New	L
Yancey Elementary School Modernization	228	New	L
Red Hill Elementary School Modernization	226	New	L
Western Albemarle High School Phases 1-3 Addition/Renovation	225	New	L/P
Yancey Elementary School Addition	225	New	L
ACE Program	225	Resubmitted	C/G
PVCC Student Center Facility	208	Resubmitted	C
Land Purchase - High School Site	201	New	L
Support Services and School Technology Facilities	199	New	L (CNA)
Parks Facilities Improvement		New	T or P or C

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FY 13 CIP Comparison Descriptions

New: the request is new; it was not in the CNA or deferred to the CNA during the FY 13 Capital Program

No Change: the request is a continuation of the adopted FY 13 Capital Program and the scope and associated costs are the same; by comparison, the total project cost may have increased or decreased due to the FY 13 PM Fee update, inflation, or both.

Increase or Decrease: the request is a continuation of the adopted FY 13 Capital Program; it has increased or decreased in either scope and/or cost

(Combo): the request is a combination of two projects adopted in the FY 13 Capital Program

Resubmitted: the request was previously submitted during the FY 13 Capital Program but deferred or not funded

Revenue Descriptions

C = Cash

G = Grant

L = Loan Proceeds

P = Proffer

T = Tourism

M = Match

O = Other
