

Projects by Functional Area	Type	% Debt Funded Sc. A	In FY 14 Adopted	Year 1 FY 15	Year 2 FY 16	Year 3 FY 17	Year 4 FY 18	Year 5 FY 19	FY 15-FY 19
01 Administration									
Time and Attendance	Maint/Repl	90%	new	\$ -	\$ 621,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 846,000
Voting Machine Replacement	Mandate	90%	yes	\$ -	\$ 234,697	\$ -	\$ -	\$ -	\$ 234,697
				\$ -	\$ 855,697	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,080,697
02 Courts & Judicial									
Court Facilities Addition/Renovation *	Project	less court fees	new	\$ 2,463,259	\$ 2,387,693	\$ 4,553,533	\$ 20,105,689	\$ -	\$ 29,510,174
Court Square Maintenance/Replacement	Maint/Repl	cash	yes	\$ 396,820	\$ 82,756	\$ 105,003	\$ 134,728	\$ 512,097	\$ 1,231,404
Old Jail Facilities Maintenance	Maint/Repl	cash	yes	\$ 19,189	\$ 19,189	\$ 19,860	\$ 19,860	\$ 20,555	\$ 98,653
Sheriffs Office Maintenance/Replacement	Maint/Repl	cash	yes	\$ 22,000	\$ 22,000	\$ 27,000	\$ 30,000	\$ 30,000	\$ 131,000
				\$ 2,901,268	\$ 2,511,638	\$ 4,705,396	\$ 20,290,277	\$ 562,652	\$ 30,971,231
03 Public Safety									
County 800Mhz Radio Replacements	Maint/Repl	2-5	yes	\$ 533,230	\$ 679,738	\$ 675,038	\$ 672,879	\$ 293,209	\$ 2,854,094
ECC Integrated Public Safety Technology Project *	Obligation	cash	new	\$ 6,203,791	\$ -	\$ -	\$ -	\$ -	\$ 6,203,791
ECC Regional 800Mhz Communication System *	Obligation	100%	yes	\$ -	\$ 18,431,280	\$ -	\$ -	\$ -	\$ 18,431,280
Fire Rescue Airpacks	Maint/Repl	50%	yes	\$ -	\$ 2,908,803	\$ -	\$ -	\$ -	\$ 2,908,803
Fire Rescue Apparatus Replacement-Program	Maint/Repl	90%	yes	\$ 2,871,258	\$ 2,768,205	\$ 654,693	\$ 1,539,879	\$ 2,891,432	\$ 10,725,467
Fire Rescue Mobile Data Computers Replacement	Maint/Repl	cash	yes	\$ 22,000	\$ 56,925	\$ 23,540	\$ -	\$ -	\$ 102,465
Firearms Range Facility *	Project	yes	yes	\$ 3,470,755	\$ -	\$ -	\$ -	\$ -	\$ 3,470,755
Mobile Command Center	Maint/Repl	90%	new	\$ -	\$ -	\$ -	\$ 220,448	\$ -	\$ 220,448
		100% less proffers	new	\$ -	\$ -	\$ 317,161	\$ 2,802,153	\$ 1,042,530	\$ 4,161,844
Pantops Fire Rescue Station 16 *	Project	90%	yes	\$ -	\$ 446,160	\$ 415,160	\$ -	\$ -	\$ 861,320
Police Mobile Data Computers	Maint/Repl	90%	yes	\$ 165,695	\$ 117,556	\$ 128,304	\$ 138,084	\$ 177,270	\$ 726,909
Police Patrol Video Cameras	Maint/Repl	90%	yes	\$ 13,266,729	\$ 25,408,667	\$ 2,213,896	\$ 5,373,443	\$ 4,404,441	\$ 50,667,176
04 Public Works									
City-County Owned Facilities Maintenance/Replacement	Maint/Repl	cash	yes	\$ 14,062	\$ 38,114	\$ -	\$ -	\$ -	\$ 52,176
Convenience Centers-Solid Waste/Recycling	Mandate	100%	new	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000
County E911 Road Sign Upgrade	Mandate	100%	yes	\$ -	\$ 554,165	\$ -	\$ -	\$ -	\$ 554,165
County-Owned Facilities Maintenance/Replacement	Maint/Repl	cash	yes	\$ 1,061,167	\$ 623,347	\$ 701,571	\$ 672,998	\$ 1,086,293	\$ 4,145,376
Ivy Landfill Remediation	Obligation	cash	yes	\$ 523,000	\$ 523,000	\$ 523,000	\$ 523,000	\$ 523,000	\$ 2,615,000
Moore's Creek Septage Receiving	Obligation	cash	yes	\$ 109,441	\$ 109,441	\$ 109,441	\$ 109,441	\$ 109,441	\$ 547,205
				\$ 2,737,670	\$ 1,848,067	\$ 1,334,012	\$ 1,305,439	\$ 1,718,734	\$ 8,943,922
05 Community/Neighborhood Development									
Transportation Revenue Sharing Program *	Project	NA	yes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06 Health and Welfare									
Health Department Maintenance/Replacement *	Maint/Repl	cash	yes	\$ 19,016	\$ -	\$ 199,705	\$ -	\$ -	\$ 218,721
				\$ 19,016	\$ -	\$ 199,705	\$ -	\$ -	\$ 218,721
07 Parks, Recreation, & Culture									
Burley-Lane Field Poles Lighting	Maint/Repl	100%	yes	\$ -	\$ 503,529	\$ -	\$ -	\$ -	\$ 503,529
City-County Owned Parks Maintenance/Replacement	Maint/Repl	cash	new	\$ 62,624	\$ 127,616	\$ 317,761	\$ 102,194	\$ -	\$ 610,195
Crozet Park Maintenance/Replacement	Maint/Repl	cash	new	\$ -	\$ 270,790	\$ 35,288	\$ 141,681	\$ -	\$ 447,759
Parks Maintenance/Replacement *	Maint/Repl	cash	yes	\$ 587,440	\$ 563,081	\$ 554,706	\$ 499,859	\$ 559,519	\$ 2,764,605
				\$ 650,064	\$ 1,465,016	\$ 907,755	\$ 743,734	\$ 559,519	\$ 4,326,088
08 Libraries									
City-County Owned Library Repair/Maintenance	Maint/Repl	cash	yes	\$ 254,126	\$ 242,932	\$ 77,208	\$ -	\$ -	\$ 574,266
County Library Facilities Repair/Maintenance	Maint/Repl	cash	new	\$ 54,278	\$ 45,091	\$ 41,029	\$ 64,960	\$ 44,144	\$ 249,502
				\$ 308,404	\$ 288,023	\$ 118,237	\$ 64,960	\$ 44,144	\$ 823,768
09 Technology & GIS									
County Server Infrastructure Upgrade	Maint/Repl	90%	yes	\$ 437,268	\$ 449,904	\$ 462,540	\$ 475,176	\$ 487,812	\$ 2,312,700
GIS Project	Maint/Repl	cash	new	\$ -	\$ -	\$ 41,600	\$ 40,280	\$ -	\$ 81,880
Increased Redundant Internet Services	Maint/Repl	cash	new	\$ 28,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 36,000
PBX Replacement	Maint/Repl	90%	yes	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
				\$ 965,268	\$ 449,904	\$ 504,140	\$ 515,456	\$ 495,812	\$ 2,930,580
10 ACE									
ACE Program *	Project	NA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unplanned but Anticipated Project - General Gov't		cash		\$ 322,209	\$ 433,559	\$ 457,612	\$ 475,175	\$ 484,503	\$ 2,173,058
12 Stormwater									
Hollymead Dam Spillway Improvement **	Mandate	80%	new	\$ 100,000	\$ 205,970	\$ 2,546,051	\$ -	\$ -	\$ 2,852,021
Water Resources TMDL **	Mandate	80%	yes	\$ -	\$ -	\$ 824,000	\$ 1,055,000	\$ 1,055,000	\$ 2,934,000
Unplanned but Anticipated Project - Stormwater		cash		\$ 42,449	\$ 42,449	\$ 43,752	\$ 45,427	\$ 46,837	\$ 220,913
				\$ 142,449	\$ 248,419	\$ 3,413,803	\$ 1,100,427	\$ 1,101,837	\$ 6,006,934
13 School Division									
Administrative Technology	Maint/Repl	100% in yr 1,2,5 & cash yr 3-4	yes	\$ 261,000	\$ 261,000	\$ 261,000	\$ 263,000	\$ 263,000	\$ 1,309,000
Agnor Hurt Elementary Addition/Renovation *	Project	100% less proffers	yes	\$ 4,524,613	\$ 25,584	\$ -	\$ -	\$ -	\$ 4,550,197
Contemporary Learning Spaces	Project	yes	yes	\$ 270,992	\$ 271,832	\$ -	\$ -	\$ -	\$ 542,824
Henley Middle School Gym Addition Only *	Project	NA	new	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Technology	Maint/Repl	cash in yr 1-4 & 100% yr 5	yes	\$ 575,000	\$ 575,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,100,000
		100% less bus rev.	yes	\$ 1,525,000	\$ 1,630,000	\$ 1,738,000	\$ 1,674,000	\$ 1,836,000	\$ 8,403,000
School Bus Replacement	Maint/Repl	approx. 90%	yes	\$ 5,836,997	\$ 4,894,893	\$ 5,522,900	\$ 5,811,700	\$ 6,980,235	\$ 29,046,725
School Security Improvements	Project	90%	new	\$ 519,680	\$ 520,467	\$ 521,254	\$ -	\$ -	\$ 1,561,401
State Technology Grant *	Maint/Repl	na	yes	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 3,760,000
Telecommunications Network Upgrade	Project	90-100%	yes	\$ -	\$ -	\$ -	\$ 900,000	\$ 500,000	\$ 1,400,000
Unplanned but Anticipated Project - School Division		cash		\$ 172,603	\$ 261,997	\$ 321,255	\$ 331,233	\$ 341,587	\$ 1,428,676
				\$ 14,437,885	\$ 9,192,773	\$ 9,766,409	\$ 10,381,933	\$ 11,322,822	\$ 55,101,823
Grand Total				\$ 35,750,961	\$ 42,701,763	\$ 23,695,966	\$ 40,325,843	\$ 20,769,464	\$ 163,243,997

* Offsetting Revenues

** Assumes Offsetting Revenues from TBD Stormwater Revenues