FY 17 PROJECTS BY SCORING CLASSIFCATION

$ net of transfers, PM Services, & Cost of Issuances
Project Status Key: ^New Project m-Multi-Year
Revenue Key: r-Revenue Offset w-Water Resources Revenue

	Status Key	FY 17 TRC Ranking	All FY 17 Requests FY 17-21	OC 1 Baseline: TRC/FRC Balanced to Current Revenues	OC RECOMMENDED Balancing at 3¢	OC PREFERRED OC 4 Balancing at 3¢	FY 17 CE Recommended	FY 17 Board Proposed	*Revenue Key*	*FY17 Net Cost to County*
MANDATES										
Hollymead Dam Spillway Improvement	*m*	Priority	$ 2,561,616	$ 2,561,616	$ 2,561,616	$ 2,561,616	$ 2,557,857	$ 2,557,857	*w*	
Water Resources TMDL		Priority	$ 5,352,532	$ 5,352,532	$ 5,352,532	$ 5,352,532	$ 5,343,684	$ 5,343,684	*w*	
OBLIGATIONS										
Court Facilities Addition/Renovation	*m*	Priority	$ 31,768,846	$ 31,768,846	$ 31,768,846	$ 31,768,846	$ 31,736,910	$ 31,736,910	*r*	*$ 24,836,910*
ECC Regional 800Mhz Communication System	*m*	Priority	$ 263,200	$ 263,200	$ 263,200	$ 263,200	$ 263,200	$ 263,200		
Ivy Fire Station 15 Maintenance Obligation	*m*	Priority	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000		
Ivy Landfill Remediation	*m*	Priority	$ 2,615,000	$ 2,615,000	$ 2,615,000	$ 2,615,000	$ 2,615,000	$ 2,615,000		
Ivy Materials Utilization Center New Facility	*m*	Priority					$ 1,426,000	$ 1,426,000		
Moores Creek Septage Receiving	*m*	Priority	$ 547,205	$ 547,205	$ 547,205	$ 547,205	$ 547,205	$ 547,205		
Borrowed Proceeds Transfer	*m*	Priority	N/A	$ 43,997,638	$ 2,333,365	$ 98,924,507	$ 44,205,078	$ 45,145,078		
Cost of Issuance	*m*	Priority	N/A	$ 1,847,614	$ 61,534,543	$ 3,343,058	$ 1,934,815	$ 1,934,815		
General Government CIP Transfer	*m*	Priority	N/A	N/A	N/A	N/A	$ 1,000,000	$ 1,000,000		
Project Management Services-General Govt	*m*	Priority	N/A	$ 1,041,295	$ 823,624	$ 396,979	$ 678,235	$ 678,235		
Project Management Services-Schools	*m*	Priority	N/A	$ 517,412	$ 409,252	$ 197,256	$ 417,573	$ 417,573		
Project Management Services-Water Resources	*m*	Priority	N/A	$ 84,005	$ 66,447	$ 32,025	$ 36,058	$ 36,058		
MAINTENANCE/REPLACEMENT PROJECTS										
School Maintenance/Replacement	*m*	MR01	$ 36,359,500	$ 36,359,500	$ 36,359,500	$ 36,359,500	$ 35,495,501	$ 35,495,501		
[Police] County 800Mhz Radio Replacements	*m*	MR02	$ 2,871,823	$ 2,871,823	$ 2,871,823	$ 2,871,823	$ 2,871,823	$ 2,871,823		
School Bus Replacement Program	*m*	MR03	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	*r*	*$ 3,000,000*
[Fire Rescue] Apparatus Replacement Program	*m*	MR04	$ 7,299,951	$ 7,299,951	$ 7,299,951	$ 7,299,951	$ 7,299,951	$ 7,299,951		
County-Owned Facilities Maintenance/Replacement	*m*	MR05	$ 7,398,308	$ 7,398,308	$ 7,398,308	$ 7,398,308	$ 7,436,286	$ 7,436,286		
State Technology Grant	*m*	MR06	$ 3,630,000	$ 3,630,000	$ 3,630,000	$ 3,630,000	$ 3,630,000	$ 3,630,000	*r*	*$ -*
[Fire Rescue] Mobile Data Computers Replacement	*m*	MR07	$ 295,735	$ 295,735	$ 295,735	$ 295,735	$ 295,735	$ 295,735		
[Police] Mobile Data Computers Replacement	*m*	MR08	$ 1,208,576	$ 1,208,576	$ 1,208,576	$ 1,208,576	$ 1,208,576	$ 1,208,576		
[Police] Patrol Video Cameras Replacement	*m*	MR09	$ 672,679	$ 672,679	$ 672,679	$ 672,679	$ 652,519	$ 652,519		
County Server Infrastructure Upgrade	*m*	MR10	$ 2,264,330	$ 2,264,330	$ 2,264,330	$ 2,264,330	$ 2,264,330	$ 2,264,330		
County Owned Parks Maintenance/Replacement	*m*	MR11	$ 4,574,332	$ 4,574,332	$ 4,574,332	$ 4,574,332	$ 4,566,360	$ 4,566,360	*r*	*$ 4,464,332*
Instructional Technology	*m*	MR12	$ 2,875,000	$ 2,875,000	$ 2,875,000	$ 2,875,000	$ 2,875,000	$ 2,875,000		
COB McIntire Window Replacement	*m*	MR13	$ 2,234,952	$ 2,234,952	$ 2,234,952	$ 2,234,952	$ 2,228,656	$ 2,228,656		
Telephony Solution Replacement	*m*	MR14	$ 545,000	$ 545,000	$ 545,000	$ 545,000	$ 545,000	$ 545,000		
Administrative Technology	*m*	MR15	$ 1,313,000	$ 1,313,000	$ 1,313,000	$ 1,313,000	$ 1,313,000	$ 1,313,000		
GIS Project	*m*	MR16	$ 123,940	$ 123,940	$ 123,940	$ 123,940	$ 123,940	$ 123,940		

FY 17 PROJECTS BY SCORING CLASSIFCATION

$ net of transfers, PM Services, & Cost of Issuances
Project Status Key: ^New Project m-Multi-Year
Revenue Key: r-Revenue Offset w-Water Resources Revenue

	Status Key	FY 17 TRC Ranking	All FY 17 Requests FY 17-21	OC 1 Baseline: TRC/FRC Balanced to Current Revenues	OC RECOMMENDED Balancing at 3¢	OC PREFERRED OC 4 Balancing at 3¢	FY 17 CE Recommended	FY 17 Board Proposed	*Revenue Key*	*FY17 Net Cost to County*
MAINTENANCE/REPLACEMENT PROJECTS CONTINUED										
City-County Owned Parks Maintenance/Replacement	*m*	MR17	$ 921,265	$ 921,265	$ 921,265	$ 921,265	$ 921,821	$ 921,821	*r*	*$ 584,451*
[Police] Mobile Command Center Replacement	*m*	MR18	$ 188,593	$ 188,593	$ 188,593	$ 188,593	$ 188,593	$ 188,593		
City-County Owned Facilities Maintenance/Replacement	*m*	MR19	$ 429,214	$ 429,214	$ 429,214	$ 429,214	$ 428,784	$ 428,784	*r*	*$ 338,784*
Crozet Park Maintenance/Replacement and Improvements	*m*	MR20	$ 891,976	$ 891,976	$ 891,976	$ 891,976	$ 888,387	$ 888,387		
[Fire Rescue] Defribulators Replacement	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
NON-MAINTENANCE/REPLACEMENT PROJECTS										
Pilot Fundraising Parks Project	^	Not Scored	$ 95,000	N/A	N/A	N/A	$ 95,000	$ 95,000	*r*	*$ 20,000*
[Fire Rescue] Pantops Public Safety Station	*m*	NM01	$ 4,103,324	$ 3,220,655	$ 3,220,655	$ 3,220,655	$ 3,216,441	$ 3,216,441	*r*	*$ 2,596,796*
School Security Improvements Program	*m*	NM02	$ 3,940,935	$ 3,940,935	$ 3,940,935	$ 3,940,935	$ 3,931,999	$ 3,931,999		
[Fire Rescue] Public Safety Training Facility		NM03	$ 4,190,362	$ -	$ 4,190,362	$ 4,190,362	$ -	$ -		
Learning Space Modernization	*m*	NM04	$ 37,355,434	$ -	$ 3,323,241	$ 15,493,641	$ -	$ -		
Transportation Revenue Sharing Program	*m*	NM05	$ 33,958,859	$ -	$ 6,442,650	$ 10,499,450	$ 3,440,000	$ 3,440,000	*r*	*$ -*
Red Hill Elementary School Modernization	*m*	NM06	$ 5,149,560	$ -	$ 1,092,230	$ 5,149,560	$ 1,090,691	$ 1,090,691		
Telecommunications Network Upgrade	*m*	NM07	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000		
Woodbrook Elementary School Addition-Modernization		NM08	$ 14,044,429	$ -	$ 14,044,429	$ 14,044,429	$ -	$ 1,000,000		
Western Albemarle High School Environmental Studies Academy	*m*	NM09	$ 7,224,512	$ -	$ -	$ 7,224,512	$ 1,634	$ 1,634		
[Police] Interim Police Training Academy Phase I	^	NM10	$ 119,795	$ -	$ -	$ 119,795	$ -	$ -		
County High School Addition	^	NM11	$ 8,803,132	$ -	$ -	$ 16,000,000	$ -	$ -		
[Fire Rescue] Rescue 8 Renovation	*m*	NM12	$ 67,548	$ 67,548	$ 67,548	$ 67,548	$ 66,477	$ 66,477		
[Police] Public Safety Training Academy		NM13	$ 11,309,930	$ -	$ -	$ 11,309,930	$ -	$ -		
PVCC Advanced Technology Center		NM14	$ 1,200,000	$ -	$ -	$ -	$ -	$ -		
Central Library Renovations		NM15	$ 4,679,628	$ -	$ -	$ -	$ -	$ -		
[Police] District Police Station		NM16	$ 5,437,825	$ -	$ -	$ -	$ -	$ -		
PVCC Main Academic Building Renovation		NM17	$ 225,000	$ -	$ -	$ -	$ -	$ -		
Parks Restroom Renovation/Modernization		NM18	$ 714,286	$ -	$ 416,885	$ 714,286	$ 697,449	$ 697,449	*r*	*$ 27,285*
Parks Athletic Field Improvements		NM19	$ 5,115,777	$ -	$ -	$ -	$ -	$ -		
[Fire Rescue] Station IT Infrastructure		NM20	$ 265,000	$ -	$ -	$ -	$ -	$ -		
Sidewalk Construction Program		NM21	$ 19,604,398	$ -	$ -	$ -	$ -	$ -	*r*	
Darden Towe Park Athletic Field Improvements		NM23	$ 2,289,282	$ -	$ -	$ -	$ -	$ -	*r*	
[Fire Rescue] Mobile Data Computers-New		NM24	$ 334,950	$ -	$ -	$ -	$ -	$ -		
Southern Urban Area Library Facility		NM25	$ 8,535,203	$ -	$ -	$ -	$ -	$ -		
Scottsville Library Renovation-Expansion		NM26	$ 1,745,162	$ -	$ -	$ -	$ -	$ -		
Records Management System	^	NM27	$ 485,162	$ -	$ -	$ -	$ -	$ -		

FY 17 PROJECTS BY SCORING CLASSIFCATION

$ net of transfers, PM Services, & Cost of Issuances
Project Status Key: ^New Project m-Multi-Year
Revenue Key: r-Revenue Offset w-Water Resources Revenue

	Status Key	FY 17 TRC Ranking	All FY 17 Requests FY 17-21	OC 1 Baseline: TRC/FRC Balanced to Current Revenues	OC RECOMMENDED Balancing at 3¢	OC PREFERRED OC 4 Balancing at 3¢	FY 17 CE Recommended	FY 17 Board Proposed	*Revenue Key*	*FY17 Net Cost to County*
NON-MAINTENANCE/REPLACEMENT PROJECTS CONTINUED										
Website Enhancements		NM28	$ 100,000	$ -	$ -	$ -	$ -	$ -		
ACE Program	*m*	NM29	$ 5,300,000	$ -	$ -	$ 1,250,000	$ -	$ -		
Parks Greenways/Blueways	*m*	NM30	$ 1,420,148	$ -	$ 149,673	$ 149,673	$ -	$ -		
Places 29 Small Area Implementation	^	NM31	$ 613,760	$ -	$ -	$ -	$ -	$ -		
City-County Owned Parks Enhancements		NM32	$ 663,985	$ -	$ -	$ -	$ -	$ -	*r*	
Hillsdale Drive Extension-Pond Amenities	^	NM33	$ 435,480	$ -	$ -	$ -	$ -	$ -		
Northtown Trail	^	NM34	$ 5,343,750	$ -	$ -	$ -	$ -	$ -		
Computer Room Redesign/Government Buildings Network Cable	^	NM35	$ 235,840	$ -	$ -	$ -	$ -	$ -		
Crozet Growth Area Community Park Facilities		NM36	$ 4,503,752	$ -	$ -	$ -	$ -	$ -		
Fishing Accessibility		NM37	$ 1,004,842	$ -	$ -	$ -	$ -	$ -		
Rivanna River Corridor Design Plan		NM38	$ 92,700	$ -	$ -	$ -	$ -	$ -		
[Police] Evidence Processing and Specialty Vehicle Storage		NM39	$ 3,755,621	$ -	$ -	$ -	$ -	$ -		
Buck Island Creek Park		NM40	$ 325,629	$ -	$ -	$ -	$ -	$ -		
Northern Urban Area Community Park		NM41	$ 2,809,308	$ -	$ -	$ -	$ -	$ -		
Community Recreation Needs Assessment Study	^	NM42	$ 42,436	$ -	$ -	$ -	$ -	$ -		
Park System Redesign		NM43	$ 291,700	$ -	$ -	$ -	$ -	$ -		
Hedgerow Property Trail Park		NM44	$ 434,666	$ -	$ -	$ -	$ -	$ -		
[Police] Tactical Robot		NM45	$ 165,000	$ -	$ -	$ -	$ -	$ -		
Darden Towe Park Master Plan		NM46	$ 555,623	$ -	$ -	$ -	$ -	$ -	*r*	
South Fork Rivanna Reservoir Boat Access		NM47	$ 1,126,421	$ -	$ -	$ -	$ -	$ -		
Rivanna Village Park		NM48	$ 454,272	$ -	$ -	$ -	$ -	$ -		
Crozet Plaza and Parking Study		NM49	$ 84,170	$ -	$ -	$ -	$ -	$ -		
Walnut Creek Park Master Plan		NM50	$ 233,725	$ -	$ -	$ -	$ -	$ -		
[Fire Rescue] Earlysville Volunteer Fire Company Renovation	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
Administration Space	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
Bus Stop Enhancements	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
CATEC Facility	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
Crozet Elementary School Addition	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
Stony Point Elementary School Addition	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
Western Albemarle High School Addition	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
William S. D. Woods Natural Heritage Preserve	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		
Yancey Elementary School Addition/Renovations	^	CNA	$ -	$ -	$ -	$ -	$ -	$ -		