

revised5/21/09bjs	GREENE COUNTY CAPITAL IMPROVEMENT PROGRAM																				
	PROJECTED EXPENDITURES FY 2010-FY 2019																				
FUNCTIONAL AREA	DEPARTMENT	PROJECT	PRIORITY		FUNDING SOURCE(S)	TOTAL FUNDING REQUIRED	COUNTY FUNDING REQUIRED	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 19	Totals			
			DEPT	PC																	
Public Safety	Emergency (911)	Radio system ultra high bandwidth (purchase and placement of three towers)	1	1	Homeland Security Grants	2,000,000		2,000,000										2,000,000			
	Fire Rescue	Rescue Truck/Air	1	2	County	450,000	450,000					450,000						450,000			
	Fire Rescue	Building Replacement Ruckersville		1	County, Grants, Donations	5,000,000	5,000,000	5,000,000										5,000,000			
	Fire Rescue	Aerial Tower		3	County	1,000,000	1,000,000									1,000,000		1,000,000			
	Fire Rescue	Training Facility		2	County, Grants	500,000	500,000					500,000						500,000			
	Fire Rescue	Fire Engine	1	2	County	600,000	600,000				600,000							600,000			
	Fire Rescue (GCRS)	Response Vehicle		1	County	467,000	467,000	467,000										467,000			
	Fire Rescue (GCRS)	New Facility , satellite (Ruckersville)	1	2	County	400,700	400,700				400,700							400,700			
	Fire Rescue (GCRS)	New Facility /replacement(Stanardsville)	1	1	County	1,335,000	1,335,000	1,335,000										1,335,000			
	Sheriffs Office	Pistol and Rifle Range	1	1	County, Grants	\$ 155,000	\$ 155,000		\$155,000									155,000			
Totals						\$ 11,907,700	\$ 9,907,700	\$ 2,000,000	\$ 6,957,000	\$ -	\$ 1,000,700	\$ 450,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$ -	11,907,700			
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Building and Grounds		Administration Offices Move/Renovation	1	1	County	455,800	455,800		455,800									455,800			
	Social Services	New Facility for Social Services	1	2	None Known	925,000	925,000				925,000							925,000			
	Health Department	Facilities Replacement	2	2	None Known	465,000	465,000					465,000						465,000			
	Health Department	Building Upgrades	1	2	None Known	24,500	24,500				24,500							24,500			
	Fire Rescue, E911 and Sherriff Facilities	Expanded Office Space, and Remodel	1	2	County	2,000,000	2,000,000				2,000,000							2,000,000			
	EDA	Administration Offices Move/Renovation	1	2	County	125,000	125,000				125,000							125,000			
	VA Ext, Greene	Painting Office Space	2	1	None Known	\$ 3,000	\$ 3,000		3,000									3,000			
Totals						\$ 3,998,300	\$ 3,998,300	\$ -	\$ 458,800	\$ -	\$ 3,074,500	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,998,300			

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			DEPT	PC																	
Courts & Judicial	Circuit Court	Imaging & Scanning of Recorded Documents	1	1	None Known (State Mandate)	84,000	84,000		42,000	42,000								84,000			
																		0			
Total						\$ 84,000	\$ 84,000	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	84,000			
Public Works		Sidewalks	1	1	TEA-21 Phase II Grant for Stanardsville Area, 20% Local Matching Funds	75,000	6,000		22,500	52,500								75,000			
		Town Underground Utilities	2	1	TEA-21 Phase III Grant for Stanardsville Area, 20% Local Matching Funds	1,250,000	50,000		-		50,000	1,200,000						1,250,000			
		Water Impoundment & Water Plant	1	1	Virginia Resources Authority	39,000,000	39,000,000		250,000	500,000	10,000,000	20,000,000	8,250,000					39,000,000			
		PS Stanardsville to Business Parks to Ruckersville	1	1	VRA	2,000,000	2,000,000		1,000,000	1,000,000								2,000,000			
		Oxford Hills PS/FM		1	Developer	750,000		400,000		350,000								750,000			
		Creekside PS		1	Developer	400,000				400,000								400,000			
		Rt 33 East PS/FM		1	Developer	2,000,000		100,000	500,000	1,400,000								2,000,000			
		Well Projects	1	1	County	1,000,000		400,000	300,000	300,000								1,000,000			
		Stanardsville Sewer Project	1	2	VRA	11,000,000					6,000,000	5,000,000						11,000,000			
		COB Maintenance (painting, exterior repair, soffit, gutters, etc.)		1	County	50,000	50,000	50,000										50,000			
		PS13	1	1	County	600,000		600,000										600,000			
		Misc Sewer/water			County	500,000		200,000	200,000	100,000								500,000			
Totals						\$ 58,625,000	\$ 41,106,000	\$ 600,000	\$ 2,422,500	\$ 3,302,500	\$ 17,850,000	\$ 26,200,000	\$ 8,250,000	\$ -	\$ -	\$ -	\$ -	58,625,000			

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Schools	School Board	SchoolBoard Office Renovation	2	1	County	20,000	20,000		20,000						-	-		20,000			
		New Middle School	2	3	Literary and Virginia Public Schools Authority (VPSA) funding/Bonds	2,150,000	21,500,000								21,500,000	-		21,500,000			
		Elementary School Addition (Ruckersville)		1		2,340,000	2,340,000				2,340,000				-	-		2,340,000			
		Roof Replacement (WMH, GTEC)		1	County	100,000	100,000				100,000				-			100,000			
		Security Systems: bus cameras (all buses), school cameras/surveillance systems (WMMS/WMHS), electronic access control (NGES, RES, WMMS, WMHS, GCTEC)		1	County	200,000	200,000		200,000									200,000			
		WMHS Cafeteria expansion & front entrance remodel		2	County	172,500	1,725,000				1,725,000							1,725,000			
		Bus Lane		1	County	50,000	50,000		50,000												
	in process	WMHS athletic facilities upgrades & expansions (baseball/softball complex, lighting, track, turf upgrades & sprinklers)		1	County	1,900,000	1,900,000			1,900,000								1,900,000			
	in process	HVAC Retrofit/Replacement		1	County	110,000	110,000		200,000				110,000					310,000			
		NGES Roof Replacement		3	County	60,000	60,000							60,000				60,000			
Totals						\$ 7,102,500	\$ 28,005,000	\$ -	\$ 470,000	\$ 1,900,000	\$ 4,165,000	\$ -	\$ 110,000	\$ 60,000	\$ 21,500,000	\$ -		28,205,000			

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Transportation	VDOT	Secondary System Construction	1	—	Bonds	1,961,021	1,961,021	314,684	325,994	327,620	329,258	330,904	332,561					1,961,021			
	Transit	Transit Facility	1	1	Grants	500,000				500,000								500,000			
		Route 29 and Route 33	1	1	Unknown	***												0			
		Route 29 and Route 607	1	1	VDOT/County	5,119,400				5,119,400								5,119,400			
		Mathew Mill Road and Preddy Creek Road (6 year Plan)	1	1	VDOT/County	4,800,000		50,000	50,000	100,000	100,000	100,000	440,000					4,800,000			
		Beasley Road, widen and surface	3	3	VDOT/County	3,119					3,119							3,119			
	Park & Ride	Ruckersville Park & Ride Lot	2	1	Donations	45,000				45,000								45,000			
Totals						12,428,540	1,961,021	364,684	375,994	6,092,020	432,377	430,904	4,732,561	0	0	0		12,428,540			
TOTALS						110,154,040	88,005,021	3,367,684	10,776,294	11,536,520	26,522,577	27,545,904	13,617,561	2,755,000	34,000,000	1,000,000	0	131,121,540			