

# FY 2020 – FY 2024 CIP Development Concepts



**OCTOBER 9, 2018**

# Information Technology - 1



Project	5-yr \$	Cont'd	New?
CAD Replacement	\$1,000,000	Yes	
Chancellor Tower Replacement	\$1,000,000		
Livingston Tower Replacement	\$1,000,000		Yes
Next Generation 911	TBD	Yes	
Radio Replacement Program	\$3,600,000	On-going	Yes
In-Car Camera Rplcmnt. Prog.	\$1,250,000	On-going	Yes
Body Camera Replcmnt. Prog.	TBD	On-going	Yes
Replcmnt Computers/Servers	\$3,179,885	On-going	
Financial/HR Sys. Replacement	\$631,500	Yes	

# Information Technology - 2



Project	5-yr \$	Cont'd	New?
Personal Prop. Sys. Replcmnt.	\$600,000	Yes	
Cloud Strategy Implementation	\$250,000	Yes	
Business Tax Software Update	\$100,000		
State Income Tax Prog. Replce.	\$100,000		
Time Mgmt. Sys. Replacement	\$200,000		Yes
VITA Base Mapping Program	\$200,000	On-going	
Sec. Camera Replacement Prog.	\$1,250,000	On-going	Yes

# Solid Waste



Project	5-yr \$	Cont'd	New?
Active Gas Collect. – Add'l Cells	\$252,200		
Convenience Center Paving	\$200,000	On-going	
Landfill Develpmnt. (Mandate)	\$12,510,300	Yes	
Disposal Equip. Replacement	\$2,735,000	On-going	
Collection Equip. Replacement	\$2,460,000	On-going	

# Parks & Recreation



Project	5-yr \$	Cont'd	New?
Belmont Passive Park	\$420,000		
Livingston Community Center	\$715,000		
Ni River Park	\$3,370,000		
Loriella Park Lighting Replc.	TBD		Yes
Lee Hill Park Lighting Replc.	TBD		Yes

# Fire & Rescue



Project	5-yr \$	Cont'd	New?
Fire Training & Logistics Center	\$4,250,000	Yes	
Replacement Co. 3 (Partlow)	\$5,000,000	Yes	
New Co. 12 (Massaponax area)	\$5,000,000	Yes	
Co. 6 Bunkroom Add/Renovate	TBD	Yes	
Replacement Fire Equipment	\$10,521,726	On-going	
Replacement EMS Equipment	\$4,456,704	On-going	
CPR Delivery Devices	\$106,412	On-going	

# Schools



Project	5-yr \$	Cont'd	New?
Capital Maintenance	TBD		
Bus Adds/Replacements	TBD		
Tech. Replacements/Upgrades	TBD		

- Schools' draft CIP anticipated to be received in early November as generally has been the practice.

# FY 2020 – FY 2024 CIP Development

Date	Budget Timeline Item
October 9, 2018	Initial presentation of CIP concepts to Board for comments/work session
Wk of Oct. 29, 2018	Meetings with Board members 2 at a time re: CIP concepts
November 15, 2018	2 <sup>nd</sup> presentation of CIP concepts to Board
November 27, 2018	3 <sup>rd</sup> presentation of CIP concepts to Board
February 12, 2019	County Administrator's FY 2020 Recommended Budget presented to Board of Supervisors (BOS)
End of March 2019	Public hearing
April 9, 2019	Budget/CIP work session