

FY 2021 – FY 2025 CIP Development Concepts



DECEMBER 10, 2019

General Government - 1

Project	5-yr \$	Cont'd	New?
Facility Asset Mgmt. Program	\$2.7M	On-going	
Judicial Cntr. Reno/Expansion	\$1.6M	Yes	
Major Maintenance – Marshall	\$3.6M		
Merchants Square Generator	\$397,000		Yes
Replacement Vehicles	\$7.6M	On-going	
New General Gov't Building	\$18.7M	Yes	
Maintenance of County-Owned Stormwater Mgmt Facilities	\$150,000	On-going	

General Government - 2

Project	5-yr \$	Cont'd	New?
Safety/Security Improvements to County Buildings	\$1.3M		Yes
Pavement – PSB Equip. Garage	\$53,500		Yes
Addition to Public Safety Bldg.	\$8.8M		Yes
Buildout of Storefront for Massaponax Area Library	\$1.2M		

3

Information Technology - 1

Project	5-yr \$	Cont'd	New?
Chancellor Tower Replacement	\$1.0M		
Radio Replacement Program	\$3.1M	On-going	
In-Car Camera Rplcmnt. Prog.	\$763,333	On-going	
Body Camera Rplcmnt. Prog.	\$180,000	On-going	
Rplcmnt. Computers/Servers	\$4.8M	On-going	
Personal Prop. Sys. Rplcmnt.	\$600,000	Yes	
Time Mgmt System Rplcmnt.	\$200,000		
Security Camera Replacement Program	\$1.3M	On-going	

4

Information Technology - 2

Project	5-yr \$	Cont'd	New?
Enhancement of Info Security & Assurance	\$250,000		Yes
Audio Visual System Upgrades	\$500,000		Yes
Software Upgrades – Security Cameras & Entry Systems	\$700,000		Yes
FOIA Software Implementation	\$100,000		Yes
Redundant ISP Initiative	\$150,000		Yes
Boardband Expansion Initiative	\$250,000		Yes
Comm. Dev. System Replcmnt.	\$1.0M		Yes
ARC GIS Platform Implemnt.	\$750,000	Yes	

Solid Waste

Project	5-yr \$	Cont'd	New?
Active Gas Collect. – Add'l Cells	\$252,200		
Convenience Center Paving	\$250,000	On-going	
Landfill Developmnt. (Mandate)	\$11.3M	Yes	
Disposal Equip. Replacement	\$3.7M	On-going	
Collection Equip. Replacement	\$2.8M	On-going	

Parks & Recreation

Project	5-yr \$	Cont'd	New?
Loriella Park Lighting Replc.	\$971,000		
Lee Hill Park Lighting Replc.	\$359,000		
Aquatics Center	\$9.1M		
Field Complex	\$10.0M		
Partlow Community Center	-		
Public Water Supply – Lick Run	\$370,000	Yes	
Loriella Tennis Court Renov.	\$570,000		Yes
Add Pickleball Courts – Patriot	\$544,500		Yes
VCR Trail – Paving & Drainage	\$490,000		Yes

7

Fire & Rescue

Project	5-yr \$	Cont'd	New?
Fire Training & Logistics Center	\$4.3M	Yes	
Replacement Co. 3 (Partlow)	\$5.0M	Yes	
New Co. 12 (Massaponax area)	\$5.0M	Yes	
Co. 6 Bunkroom Add/Renovate	\$1.1M	Yes	
New Co. 14 (Shady Grove area)	\$5.0M		Yes
Replacement Fire Equipment	\$10.8M	On-going	
Replacement EMS Equipment	\$3.4M	On-going	
Replacement Vehicles	\$877,639	On-going	Yes
CPR Delivery Devices	\$150,000	On-going	

8

Transportation - 1

Project	5-yr \$	Cont'd	New?
Assoc. w/ Rev. Sharing -			
Exit 118 Improvements	\$6.2M	Yes	
Rt. 3 Bump Outs	\$1.6M	Yes	
Rndabout – Old Plank/Andora	\$1.5M		
Widening of Harrison – Old Plank to Gordon	\$3.6M	Yes	
Germanna Point/Spotsylvania Avenue Connector	\$23.1M		Yes

Transportation - 2

Project	5-yr \$	Cont'd	New?
Assoc. w/SmartScale -			
Design/ROW for Widening of Rt. 2/17 – City Line to idX	\$10.5M		Yes
Design/Partial ROW for Intersection Improvements – Rt. 1/Rt. 208/Lafayette Blvd.	\$4.1M		Yes
Bring Hospital Blvd/Spotsylvania Pkwy to State Standards	\$621,000		

Schools

Project	5-yr \$	Cont'd	New?
Spotsylvania Middle School Renovation & Expansion	\$55.0M		
Thornburg Middle School Classroom Addition	\$10.0M		
Purchase Land for School Site	\$2.0M		
Capital Maintenance	\$63.2M	On-going	
Bus Adds/Replacements	\$19.9M	On-going	
Tech. Replacements/Upgrades	\$20.7M	On-going	

- These projects are from the Schools' draft CIP as provided to the School Board on November 18, 2019.

11

FY 2021 – FY 2025 CIP Development

Date	Budget Timeline Item
December 10, 2019	Initial presentation of CIP concepts to Board for comments/work session
Week of December 16, 2019	Meetings with Board members 2 at a time re: Budget & CIP concepts
February 11, 2020	County Administrator's FY 2021 Recommended Budget presented to Board
March 31, 2020	Public hearing @ Courtland High School
April 7, 2020	Budget/CIP work session
April 9, 2020	Budget/CIP adoption

12