

CAPACITY (NON-MAINTENANCE/REPLACEMENT) PROJECTS

Functional Area		FY 17 TRC Ranking	All FY 17		FY 17 Board Proposed
			Requests FY 17-21	Net Operating Impacts	
03 Public Safety	[Fire Rescue] Pantops Public Safety Station	NM01	\$ 4,103,324	\$ 13,500	\$ 3,216,441
03 Public Safety	[Fire Rescue] Public Safety Training Facility	NM03	\$ 4,190,362	\$ 16,500	\$ -
03 Public Safety	[Fire Rescue] Rescue 8 Renovation	NM12	\$ 67,548		\$ 66,477
03 Public Safety	[Fire Rescue] Station IT Infrastructure	NM20	\$ 265,000	\$ 2,300	\$ -
03 Public Safety	[Fire Rescue] Mobile Data Computers-New	NM24	\$ 334,950	\$ 22,000	\$ -
03 Public Safety	[Fire Rescue] Earlysville Volunteer Fire Company Renovation	CNA	\$ -		\$ -
03 Public Safety	[Police] Interim Police Training Academy Phase I	NM10	\$ 119,795	\$ 213,700	\$ -
03 Public Safety	[Police] Public Safety Training Academy	NM13	\$ 11,309,930	\$ 104,500	\$ -
03 Public Safety	[Police] District Police Station	NM16	\$ 5,437,825	\$ 1,000,000	\$ -
03 Public Safety	[Police] Evidence Processing and Specialty Vehicle Storage	NM39	\$ 3,755,621	\$ 4,700	\$ -
03 Public Safety	[Police] Tactical Robot	NM45	\$ 165,000	\$ -	\$ -
05 Community Development	Transportation Revenue Sharing Program	NM05	\$ 33,958,859	\$ -	\$ 3,440,000
05 Community Development	Sidewalk Construction Program	NM21	\$ 19,604,398	\$ -	\$ -
05 Community Development	Places 29 Small Area Implementation	NM31	\$ 613,760	\$ -	\$ -
05 Community Development	Hillsdale Drive Extension-Pond Amenities	NM33	\$ 435,480	\$ 1,700	\$ -
05 Community Development	Northtown Trail	NM34	\$ 5,343,750	\$ 4,200	\$ -
05 Community Development	Rivanna River Corridor Design Plan	NM38	\$ 92,700	\$ -	\$ -
05 Community Development	Crozet Plaza and Parking Study	NM49	\$ 84,170	\$ -	\$ -
05 Community Development	Bus Stop Enhancements	CNA	\$ -		\$ -
06 Health and Welfare	PVCC Advanced Technology Center	NM14	\$ 1,200,000	\$ -	\$ -
06 Health and Welfare	PVCC Main Academic Building Renovation	NM17	\$ 225,000	\$ -	\$ -
07 Parks, Recreation, & Culture	Parks Restroom Renovation/Modernization	NM18	\$ 714,286	\$ -	\$ 697,449
07 Parks, Recreation, & Culture	Parks Athletic Field Improvements	NM19	\$ 5,115,777	\$ (163,200)	\$ -
07 Parks, Recreation, & Culture	Darden Towe Park Athletic Field Improvements	NM23	\$ 2,289,282	\$ (138,300)	\$ -
07 Parks, Recreation, & Culture	Parks Greenways/Blueways	NM30	\$ 1,420,148	\$ 24,500	\$ -
07 Parks, Recreation, & Culture	City-County Owned Parks Enhancements	NM32	\$ 663,985	\$ 1,100	\$ -
07 Parks, Recreation, & Culture	Crozet Growth Area Community Park Facilities	NM36	\$ 4,503,752	\$ 109,100	\$ -
07 Parks, Recreation, & Culture	Fishing Accessibility	NM37	\$ 1,004,842	\$ 600	\$ -
07 Parks, Recreation, & Culture	Buck Island Creek Park	NM40	\$ 325,629	\$ 82,700	\$ -
07 Parks, Recreation, & Culture	Northern Urban Area Community Park	NM41	\$ 2,809,308	\$ 205,800	\$ -
07 Parks, Recreation, & Culture	Community Recreation Needs Assessment Study	NM42	\$ 42,436	\$ -	\$ -
07 Parks, Recreation, & Culture	Park System Redesign	NM43	\$ 291,700	\$ -	\$ -
07 Parks, Recreation, & Culture	Hedgerow Property Trail Park	NM44	\$ 434,666	\$ 79,400	\$ -
07 Parks, Recreation, & Culture	Darden Towe Park Master Plan	NM46	\$ 555,623	\$ 7,900	\$ -
07 Parks, Recreation, & Culture	South Fork Rivanna Reservoir Boat Access	NM47	\$ 1,126,421	\$ 35,200	\$ -
07 Parks, Recreation, & Culture	Rivanna Village Park	NM48	\$ 454,272	\$ 219,200	\$ -
07 Parks, Recreation, & Culture	Walnut Creek Park Master Plan	NM50	\$ 233,725	\$ -	\$ -
07 Parks, Recreation, & Culture	William S. D. Woods Natural Heritage Preserve	CNA	\$ -		\$ -
08 Libraries	Central Library Renovations	NM15	\$ 4,679,628	\$ -	\$ -
08 Libraries	Southern Urban Area Library Facility	NM25	\$ 8,535,203	\$ 742,100	\$ -
08 Libraries	Scottsville Library Renovation-Expansion	NM26	\$ 1,745,162	\$ 70,700	\$ -
09 Technology and GIS	Records Management System	NM27	\$ 485,162	\$ -	\$ -
09 Technology and GIS	Website Enhancements	NM28	\$ 100,000	\$ (3,100)	\$ -
09 Technology and GIS	Computer Room Redesign/Government Buildings Network Cable Upgrade	NM35	\$ 235,840	\$ -	\$ -
10 ACE	ACE Program	NM29	\$ 5,300,000	\$ -	\$ -
14 School Division	School Security Improvements Program	NM02	\$ 3,940,935	\$ -	\$ 3,931,999
14 School Division	Learning Space Modernization	NM04	\$ 37,355,434	\$ -	\$ -
14 School Division	Red Hill Elementary School Modernization	NM06	\$ 5,149,560	\$ 30,600	\$ 1,090,691
14 School Division	Telecommunications Network Upgrade	NM07	\$ 1,800,000	\$ -	\$ 1,800,000
14 School Division	Woodbrook Elementary School Addition-Modernization	NM08	\$ 14,044,429	\$ 213,200	\$ 1,000,000
14 School Division	Western Albemarle High School Environmental Studies Academy	NM09	\$ 7,224,512	\$ 69,000	\$ 1,634
14 School Division	County High School Addition	NM11	\$ 8,803,132	\$ 156,700	\$ -
14 School Division	Administration Space	CNA	\$ -		\$ -
14 School Division	CATEC Facility	CNA	\$ -		\$ -
14 School Division	Crozet Elementary School Addition	CNA	\$ -	\$ 40,500	\$ -
14 School Division	Stony Point Elementary School Addition	CNA	\$ -	\$ -	\$ -
14 School Division	Western Albemarle High School Addition	CNA	\$ -		\$ -
14 School Division	Yancey Elementary School Addition/Renovations	CNA	\$ -		\$ -