

FY 19-23 CIP Expenditures Summary

(\$ Rounded to Nearest Dollar/net of transfers)

In addition to new CIP Projects for FY 19-23, there are prior year CIP Projects that are currently underway. As approved by the Board of Supervisors, the Multi-year CIP or the process of carrying-over CIP project balances from prior years was initially implemented in FY 14 and is continued in FY 19. Budgets appropriated to date are recorded for currently funded projects that have a defined start and stop (i.e. a construction project or specific technology replacement). Projects that are on-going (i.e. maintenance/replacement projects) are noted as "on-going."

Project Expenditure Summary by Functional Area	Multi-Year Project Appropriation	FY 19 *	FY 20	FY 21	FY 22	FY 23	Total FY 19 - 23
01-Administration							
Computer Assisted Mass Appraisal	Current FY 18						
Time and Attendance System	Current FY 18						
01-Administration Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-Judicial							
Court Facilities Addition/Renovation	Current FY 18	\$1,358,023	\$87,174	\$25,794,810	\$13,627,194	\$143,925	\$41,011,126
02-Judicial Total		\$ 1,358,023	\$ 87,174	\$ 25,794,810	\$ 13,627,194	\$ 143,925	\$ 41,011,126
03-Public Safety							
ECC Emergency Telephone System	Current FY 18						
ECC Integrated Public Safety Technology Project	Current FY 18						
ECC Regional 800 MHz Communication System	Current FY 18						
[Fire Rescue] Apparatus Replacement Program	On-going	\$1,610,750	\$3,761,173		\$1,619,257	\$1,711,246	\$8,702,426
[Fire Rescue] Mobile Data Computers Replacement	On-going	\$208,000	\$106,600	\$204,750			\$519,350
[Fire Rescue] Station Alerting System Replacement	FY 19 New	\$851,745	\$680,343				\$1,532,088
[Fire Rescue] Volunteer Facilities Maintenance Program Pilot	FY 19 New	\$253,336					\$253,336
[Police] Community Response Truck Replacement	FY 19 New	\$80,000					\$80,000
[Police] County 800Mhz Radio Replacements	On-going	\$353,105	\$120,720	\$999,525	\$1,003,453	\$989,392	\$3,466,195
[Police] Evidence Processing and Specialty Vehicle Storage Design	FY 19 New	\$50,000					\$50,000
[Police] Mobile Command Center Replacement	Current FY 18						
[Police] Mobile Data Computers Replacement	On-going	\$35,710	\$35,710	\$513,805	\$394,740	\$39,918	\$1,019,883
[Police] Patrol Video Cameras Replacement	On-going	\$134,400	\$218,120	\$158,760	\$90,300	\$141,680	\$743,260
[Police] Technology Upgrade	On-going						
03-Public Safety Total		\$ 3,577,046	\$ 4,922,666	\$ 1,876,840	\$ 3,107,750	\$ 2,882,236	\$ 16,366,538
04-Public Works							
City-County Owned Facilities Maintenance/Replacement	On-going	\$178,804	\$204,457	\$31,130			\$414,391
COB McIntire Windows Replacement	Current FY 18		\$2,024,477	\$53,985			\$2,078,462
County-Owned Facilities Maintenance/Replacement	On-going	\$1,371,668	\$1,231,157	\$1,595,796	\$957,760	\$1,588,337	\$6,744,718
Ivy Fire Station 15 Maintenance Obligation	On-going	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Ivy Landfill Remediation	On-going	\$220,000	\$322,233	\$327,871	\$236,916	\$242,839	\$1,349,859
Ivy Materials Utilization Center (MUC)	Current FY 18						
Ivy Recycling Convenience Center	New FY 19	\$350,000					\$350,000
Keene Landfill	Current FY 18						
Moore's Creek Septage Receiving Station	On-going	\$109,441	\$109,441	\$109,441	\$109,441	\$109,441	\$547,205
NIFI - Alb-Jouette-Greer	Current FY 18						
NIFI - Avon Street Ext Study	Current FY 18						
NIFI - Baker-Butler	Current FY 18						
NIFI - Cale Elementary School	Current FY 18						
NIFI - Free Bridge	Current FY 18						
NIFI - Greenbrier	Current FY 18						
NIFI - Rivanna Greenway Stabilization	Current FY 18						
NIFI - The Square	Current FY 18						
Regional Firearms Training Center Capital Reserve - County Share	On-going	\$39,600	\$39,600	\$39,600	\$39,600	\$39,600	\$198,000
Roadway Landscape Program	Current FY 18						
04-Public Works Total		\$ 2,319,513	\$ 3,981,365	\$ 2,207,823	\$ 1,393,717	\$ 2,030,217	\$ 11,932,635
05-Community Development							
Connector Road Study: Berkmar Dr Extended-Lewis and Clark Drive	Current FY 18	\$21,005					\$21,005
County View Project	Current FY 18						
Pantops Master Plan	Current FY 18						
Places 29 Small Area Study	Current FY 18						
Rivanna Master Plan	Current FY 18						
Sidewalk Program Contingency	On-going						
Sidewalk, Hydraulic & Barracks Rd	Current FY 18	\$16,158					\$16,158
Sidewalk, Ivy Road: US Route 250 West	Current FY 18	\$48,473	\$8,382				\$56,855
Sidewalks, Rio Road - Avon St - US Route 250 West	Current FY 18	\$61,964	\$21,374				\$83,338
Street Improvement - Local	On-going						
Transportation Leveraging Program	Current FY 18	\$1,512,118	\$2,012,573	\$12,977	\$13,394	\$13,839	\$3,564,901
05-Community Development Total		\$ 1,659,718	\$ 2,042,329	\$ 12,977	\$ 13,394	\$ 13,839	\$ 3,742,257

* FY 19 includes the May 9, 2018 FY 19 Appropriated capital budget and the August 1, 2018 capital budget amendment

		Multi-Year Project Appropriation	FY 19 *	FY 20	FY 21	FY 22	FY 23	Total FY 19 - 23
Project Expenditure Summary by Functional Area								
06-Health and Welfare								
PVCC Advanced Technology Center Sitework	Current FY 18		\$140,000	\$140,000				\$280,000
Senior Center at Belvedere	Current FY 18		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
06-Health and Welfare Total			\$ 640,000	\$ 640,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,280,000
07-Parks, Recreation, & Culture								
Burley-Lane Field Poles Lighting	Current FY 18							
City-County Owned Parks Maintenance/Replacement	On-going		\$253,883	\$55,691				\$309,574
Cory Farm Greenway Connector	Current FY 18							
County Owned Parks Maintenance/Replacement	On-going		\$1,520,371	\$1,014,979	\$636,433	\$286,446	\$726,342	\$4,184,571
Crozet Park Maintenance/Replacement and Improvements	On-going		\$299,138	\$18,517	\$213,021	\$152,143		\$682,819
Greenways/Blueways Program	Current FY 18							
Moore's Creek Trail and Trailhead Park Project	New FY 20			\$77,289				\$77,289
Parks Restroom Renovation/Modernization	Current FY 18		\$8,079					\$8,079
Pilot Fundraising Parks Project	Current FY 18		\$79,039					\$79,039
07-Parks, Recreation, & Culture Total			\$ 2,160,510	\$ 1,166,476	\$ 849,454	\$ 438,589	\$ 726,342	\$ 5,341,371
08-Libraries								
08-Libraries Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
09-Technology and GIS								
County Server Infrastructure Upgrade	On-going		\$442,865	\$453,937	\$476,633	\$512,381	\$563,619	\$2,449,435
GIS Project	Current FY 18							
Increased Redundant Internet Services	Current FY 18							
Telephony Solution Replacement	Current FY 18			\$545,000				\$545,000
09-Technology and GIS Total			\$ 442,865	\$ 998,937	\$ 476,633	\$ 512,381	\$ 563,619	\$ 2,994,435
10-ACE								
ACE Program	On-going			\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
10-ACE Total			\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
11-Other								
Advancing Strategic Priorities	On-going			\$2,000,000				\$2,000,000
Cost of Issuance	On-going		\$311,375	\$1,169,914	\$1,442,371	\$388,845	\$213,276	\$3,525,781
Bike/Pedestrian and Parks & Recreation - Quality of Life Projects	New FY 20			\$6,000,000	\$6,000,000			\$12,000,000
**								
Project Management Services-General Government	On-going		\$38,823			\$126,357	\$203,899	\$369,079
11-Other Total			\$ 350,198	\$ 9,169,914	\$ 7,442,371	\$ 515,202	\$ 417,175	\$ 17,894,860
12-Regional Public Safety Firearms Training Center			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-Regional Public Safety Firearms Training Center Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13-Water Resources								
Chapel Hill Stream Restoration Projects	Current FY 18		\$21,651					\$21,651
Drainage Infrastructure Maintenance/Repair Program	New FY 19		\$622,588	\$1,676	\$3,893	\$4,465	\$6,919	\$639,541
Hollymead Dam Spillway	Current FY 18		\$78,687	\$1,676				\$80,364
Large-Scale Best Management Practice	Current FY 18		\$4,039					\$4,039
Mint Springs Dam-Spillway Improvement	FY 19 New				\$6,921	\$31,253	\$1,845	\$40,020
Project Management Services - Water Resources	On-going		\$27,964			\$64,719	\$104,436	\$197,119
Water Quality Mandated TMDL Program	Current FY 18		\$719,992	\$54,484	\$28,117	\$29,020	\$57,662	\$889,275
Water Quality Non-Mandated TMDL Program	New FY 19		\$100,000	\$10,059	\$13,842	\$21,430	\$29,984	\$175,315
13-Water Resources Total			\$ 1,574,921	\$ 67,895	\$ 52,774	\$ 150,888	\$ 200,846	\$ 2,047,325
14-School Division								
Administrative Technology	On-going		\$263,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,315,000
CATEC Contingency	On-going							
Future School Improvement Projects ***	New FY 20			\$5,500,000	\$6,000,000			\$11,500,000
High School Capacity and Improvements - Center 1	New FY 19		\$4,933,495	\$30,283,821	\$86,515	\$8,929		\$35,312,760
High School Capacity and Improvements - Albemarle High School & Western Albemarle High School Re-Design	New FY 19		\$229,084					\$229,084
Instructional Technology	Current FY 18		\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$2,875,000
Learning Space Modernization - 2016 Referendum Project	Current FY 18		\$121,182					\$121,182
Project Management Services-School Division	On-going		\$35,982			\$117,112	\$188,980	\$342,074
School Bus Replacement Program	On-going		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
School Maintenance/Replacement Program	On-going		\$7,589,930	\$8,275,116	\$9,337,029	\$7,855,441	\$9,861,026	\$42,918,542
School Security Improvements Referendum Projects	Current FY 18		\$75,940					\$75,940
Scottsville Elementary School Additions and Improvements - Design	New FY 19		\$332,315					\$332,315
Scottsville Elementary School Sitework Improvements	Current FY 18		\$20,197					\$20,197
State Technology Grant	On-going		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Telecommunications Network Upgrade	Current FY 18		\$150,000	\$900,000	\$150,000	\$150,000	\$900,000	\$2,250,000
Western Albemarle High School Science Labs Addition Phase 2 - 20:	Current FY 18		\$32,315					\$32,315
Woodbrook Elementary School Addition-Modernization	Current FY 18		\$16,158					\$16,158
14-School Division Total			\$ 16,274,598	\$ 47,696,937	\$ 18,311,544	\$ 10,869,482	\$ 13,688,006	\$ 106,840,567
Grand Total (net of transfers)			\$ 30,357,392	\$ 71,273,694	\$ 58,025,226	\$ 31,628,597	\$ 21,166,205	\$ 212,451,113

** Formerly called Local Government Potential 2018 Quality of Life Referendum Projects

*** Formerly called School Potential 2018 Quality of Life Referendum Projects, reduced from a total of \$12 million by \$500,000 to cover the FY 19 High School Capacity and Improvements - Albemarle High School & Western Albemarle High School Re-Design and the FY 19 Scottsville Elementary School Additions and Improvements - Design Development