

FY 20 – FY 20 Capital Improvement Plan Expenditure Summary

Project Expenditure by Functional Area	Multi-Year Project Appropriation	Capital Budget FY 20	FY 21	FY 22	FY 23	FY 24	Total FY 20 - 24
01 - Administration							
Time and Attendance System	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01 - Administration Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 - Judicial							
Courts Facilities Addition/Renovation	Current FY 19	\$ 831,300	\$ -	\$ 25,904,227	\$ -	\$ 14,052,505	\$ 40,788,032
02 - Judicial Total		\$ 831,300	\$ -	\$ 25,904,227	\$ -	\$ 14,052,505	\$ 40,788,032
03 - Public Safety							
[Fire Rescue] Apparatus Replacement Program	On-Going	\$ 3,745,030	\$ -	\$ 1,972,556	\$ 1,691,611	\$ 2,474,662	\$ 9,883,859
[Fire Rescue] Mobile Burn Unit Replacement	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Fire Rescue] Mobile Data Computers Replacement	On-Going	\$ 104,000	\$ 200,850	\$ -	\$ -	\$ -	\$ 304,850
[Fire Rescue] Station Alerting System Replacement	Current FY 19	\$ 653,000	\$ -	\$ -	\$ -	\$ -	\$ 653,000
[Fire Rescue] Volunteer Facilities Maintenance Program Pilot	On Hold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Police] County 800Mhz Radio Replacements	On-Going	\$ 121,801	\$ 983,867	\$ 992,308	\$ 982,308	\$ -	\$ 3,080,284
[Police] Evidence Processing and Specialty Vehicle Storage Study	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Police] Mobile Command Center Replacement	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Police] Mobile Data Computers Replacement	On-Going	\$ 79,766	\$ 596,590	\$ 499,376	\$ 83,952	\$ -	\$ 1,259,684
[Police] Patrol Video Camera Replacement	On-Going	\$ 212,800	\$ 155,736	\$ 89,040	\$ 140,392	\$ -	\$ 597,968
[Police] Public Safety Robot	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Police] Technology Upgrade	On-Going	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECC Emergency Telephone System	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECC Integrated Public Safety Technology Project	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECC Regional 800 MHz Communication System	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pantops Public Safety Station	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rescue 8 Renovation	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Police] Community Response Truck Replacement	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Police] 5th Street Small Vehicle Storage	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03 - Public Safety Total		\$ 4,916,397	\$ 1,937,043	\$ 3,553,280	\$ 2,898,263	\$ 2,474,662	\$ 15,779,645
04 - Public Works							
City-County Owned Facilities Maintenance/Replacement	On-Going	\$ 238,575	\$ 28,750	\$ -	\$ -	\$ -	\$ 267,325
COB McIntire Windows Replacement	Current FY 19	\$ 1,972,172	\$ -	\$ -	\$ -	\$ -	\$ 1,972,172
County-Owned Facilities Maintenance/Replacement	On-Going	\$ 1,221,098	\$ 1,587,144	\$ 948,381	\$ 1,569,885	\$ 1,108,970	\$ 6,435,478
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	\$ 322,233	\$ 331,900	\$ 341,567	\$ 361,000	\$ 371,000	\$ 1,727,700
Ivy Materials Utilization Center(MUC)	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ivy Recycling Convenience Center	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keene Landfill	On-Going	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Moore's Creek Septage Receiving	On-Going	\$ 109,441	\$ 109,441	\$ 109,441	\$ 109,441	\$ 109,441	\$ 547,205
NIFI - Albemarle Jouett Greer	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - Avon Street Extd. Study	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - Baker-Butler	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - Cale ES	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - Free Bridge	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - Greenbrier	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - Rivanna Greenway Stabilization	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - The Square	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NIFI - Contingency	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Firearms Training Center Capital Reserve - County Share	On-Going	\$ 39,600	\$ 39,600	\$ 39,600	\$ 39,600	\$ 39,600	\$ 198,000
Roadway Landscaping Program	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 - Public Works Total		\$ 3,953,119	\$ 2,146,835	\$ 1,488,989	\$ 2,129,926	\$ 1,679,011	\$ 11,397,880
05 - Community Development							
Connector Road Study: Berkmar Drive Extd.	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County View Project	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pantops Master Plan	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Places 29 Small Area Study	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rivanna Master Plan	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalk Program Contingency	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalk, Ivy Road	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalk, Rio Rd - Avon St - Rt 250	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Leveraging Program	Current FY 19	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Sidewalk, Commonwealth & Dominion Drive	Current FY 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05 - Community Development Total		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Attachment A

06 - Health and Welfare

PVCC Advanced Technology Center Sitework	Current FY 19	\$	140,000	\$	-	\$	-	\$	-	\$	140,000
Senior Center at Belvedere	Current FY 19	\$	500,000	\$	500,000	\$	500,000	\$	-	\$	1,500,000
06 - Health and Welfare Total		\$	640,000	\$	500,000	\$	500,000	\$	-	\$	1,640,000

07 - Parks, Recreation, & Culture

Buck Island - QOL Project **	Current FY 19	\$	706,710	\$	-	\$	-	\$	-	\$	706,710
City-County Owned Parks Maintenance/Replacement	On-Going	\$	51,500	\$	-	\$	-	\$	-	\$	51,500
Cory Farm Greenway Connector	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
County Owned Parks Maintenance/Replacement	On-Going	\$	959,402	\$	613,236	\$	273,797	\$	713,565	\$	1,624,571
Crozet Park Maintenance/Replacement and Improvements	On-Going	\$	16,841	\$	206,927	\$	-	\$	159,000	\$	382,768
Darden Towle Park Athletic Field Improvements - QOL Project **	Current FY 19	\$	2,907,000	\$	-	\$	-	\$	-	\$	2,907,000
Greenways/Blueways Program	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Biscuit Run, Phase 1A	Current FY 19	\$	2,171,702	\$	-	\$	-	\$	-	\$	2,171,702
Moore's Creek Trail and Trailhead Park Project	Current FY 19	\$	86,108	\$	-	\$	-	\$	-	\$	86,108
Parks Restroom Renovation/Modernization	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Pilot Fundraising Parks Project	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Rivanna Reservoir Boat Launch - QOL Project **	Current FY 19	\$	1,154,948	\$	-	\$	-	\$	-	\$	1,154,948
07 - Parks, Recreation, & Culture Total		\$	8,054,211	\$	820,163	\$	273,797	\$	872,565	\$	1,624,571

08 - Libraries		\$	-	\$	-	\$	-	\$	-	\$	-
08 - Libraries Total		\$	-	\$	-	\$	-	\$	-	\$	-

09 - Technology & GIS

County Server Infrastructure Upgrade	On-Going	\$	453,937	\$	476,633	\$	512,381	\$	563,619	\$	634,071
GIS Project	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Telephony Solution Replacement	Current FY 19	\$	-	\$	545,000	\$	-	\$	-	\$	545,000
09 - Technology & GIS Total		\$	453,937	\$	1,021,633	\$	512,381	\$	563,619	\$	634,071

10 - Acquisition of Conservation Easements (ACE)

ACE Program	On-Going	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	-
10 - ACE Total		\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	-

11 - Other

Advancing Strategic Priorities	Current FY 19	\$	2,000,000	\$	-	\$	-	\$	-	\$	2,000,000
Albemarle Bicycle/Pedestrian Quality of Life Projects**	Current FY 19	\$	-	\$	6,000,000	\$	-	\$	-	\$	6,000,000
Cost of Issuance	On-Going	\$	1,063,501	\$	619,205	\$	598,194	\$	339,628	\$	538,737
Project Management Services ***	On-Going	\$	1,350,204	\$	1,350,204	\$	1,350,204	\$	1,350,204	\$	6,751,020
11 - Other Total		\$	4,413,705	\$	7,969,409	\$	1,948,398	\$	1,689,832	\$	1,888,941

12 - Regional Public Safety Firearms Training Center*

Completed											
12 - Regional Public Safety Firearms Training Center Total*											

13 - Water Resources

Chapel Hill Stream Restoration	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Drainage Infrastructure Management Program	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Hollymead Dam Spillway Improvement	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Large-Scale BMP Retrofits on Private Lands	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Water Quality Mandated TMDL Program - "Bridge Year"	Current FY 19	\$	186,575	\$	-	\$	-	\$	-	\$	186,575
Water Quality Non-Mandated TMDL Program	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
13 - Water Resources Total		\$	186,575	\$	-	\$	-	\$	-	\$	186,575

14 - School Division

Administrative Technology	On-Going	\$	263,000	\$	263,000	\$	263,000	\$	263,000	\$	1,315,000
CATEC Contingency	On-Going	\$	-	\$	-	\$	-	\$	-	\$	-
Future School Improvement Projects	Current FY 19	\$	-	\$	11,500,000	\$	-	\$	-	\$	11,500,000
High School Capacity & Improvements - AHS/WAHS Re-Design	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
High School Capacity Planning	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
High School Capacity and Improvements - Center 2 ****	Current FY 19	\$	30,200,000								30,200,000
Instructional Technology	On-Going	\$	575,000	\$	575,000	\$	575,000	\$	575,000	\$	2,875,000
Learning Space Modernization Referendum Project	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
School Bus Replacement Program	On-Going	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	6,000,000
School Maintenance/Replacement Program	On-Going	\$	8,112,000	\$	9,164,000	\$	7,721,500	\$	9,617,000	\$	8,304,042
School Security Improvements Program - Referendum	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Scottsville E.S. Addition & Improvements - Design/Development	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Scottsville E.S. Sitework Improvements	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
State Technology Grant	On-Going	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$	3,500,000
Telecommunications Network Upgrade	On-Going	\$	900,000	\$	150,000	\$	150,000	\$	900,000	\$	2,250,000
WAHS ADA Improvements and Softball Field Restroom Facility	New FY 20	\$	529,000	\$	-	\$	-	\$	-	\$	529,000
WAHS Science Labs Addition and Modernization	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
Woodbrook Elementary School Addition/Renovation - Referendum	Current FY 19	\$	-	\$	-	\$	-	\$	-	\$	-
14 - School Division Total		\$	42,479,000	\$	23,552,000	\$	10,609,500	\$	13,255,000	\$	11,192,042

Grand Total (Net of transfers)		\$	68,428,244	\$	38,447,083	\$	45,290,572	\$	21,909,205	\$	33,545,803
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* Functional Area 12 completed with the completion of the Regional Public Safety Firearms Training Center.

** Identifies a Parks and Recreation Quality of Life Project from FY 19 Discussions.

*** Supports operating costs associated with project management services provided by the Facilities Planning and Construction division (formerly Project Management Division) of the Department of Facilities & Environmental Services. This will be distributed by project at the end of the year based on the time worked per project.

**** Formerly called High School Capacity and Improvements - Center 1.