FY13 - FY22 Capital Improvements Program: FY13-17 Capital Improvement Plan **Current Tax Rate (74.2 Cents)**

Description/Project	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY13-17
01 Administration						
A Finance Security Surveillance System	-	-	-	-	-	**-**
B Voting Machine Replacement	-	-	-	-	-	**-**
Subtotal, Administration	-	-	-	-	-	**-**
02 Courts & Judicial						
A Court Square Maintenance/Replacement	245,001	162,328	450,474	86,480	109,728	**1,054,011**
B J & DR Court Maintenance/Replacement	-	29,260	-	-	-	**29,260**
C Old Jail Facilities Maintenance	19,374	19,374	20,053	20,053	20,754	**99,608**
D Old Jail Restoration	-	-	-	-	-	**-**
E Sheriffs Office Maintenance/Replacement	18,810	20,900	22,990	22,990	28,215	**113,905**
Subtotal, Courts & Judicial	283,185	231,862	493,517	129,523	158,697	**1,296,784**
03 Public Safety						
A Albemarle County Animal Shelter	-	-	-	-	-	**-**
B ECC Emergency Telephone System	1,403,652	-	-	-	-	**1,403,652**
C ECC Regional 800Mhz Communication System	-	-	-	-	-	**-**
D Fire Res Apparatus Replacement-County	296,258	1,500,050	418,000	172,425	-	**2,386,733**
E Fire Res Apparatus Replacement-Volunteer	914,898	2,579,206	1,672,000	1,917,575	2,090,000	**9,173,679**
F Fire Res Apparatus-Ivy Station 14	-	-	-	-	-	**-**
G Fire Rescue Airpacks	-	-	-	2,833,215	-	**2,833,215**
H Fire Rescue Cascade Systems	-	-	-	-	-	**-**
I Fire Rescue Lifepacks	421,113	-	-	-	-	**421,113**
J Fire Rescue Mobile Data Computers-Maintenance/Replacement	-	-	-	-	75,057	**75,057**
K Fire Rescue Mobile Data Computers-New	-	-	-	-	-	**-**
L Fire Rescue Records Technology	-	-	-	-	-	**-**
M Fire Rescue Wellness Fitness Equipment	-	-	-	-	-	**-**
N Fire Rescue-Pantops Station 13	-	-	-	-	-	**-**
O Fire Rescue-Seminole Trail VFD CARS Building Replacement	-	-	-	-	-	**-**
P Public Safety Training Facility	-	-	-	-	-	**-**
Q Public Safety Training Academy	-	-	-	-	-	**-**
R Firearms Range	-	-	-	-	-	**-**
S County 800Mhz Radio Replacements	44,654	636,689	653,768	628,218	636,403	**2,599,732**
T Police Evidence and Specialty Vehicle Storage	-	-	-	-	-	**-**
U Police Forensic Unit Upgrade	-	-	-	-	-	**-**
V Police Mobile Data Computers	62,700	89,661	134,178	591,575	339,521	**1,217,635**
W Police Patrol Video Cameras	-	138,912	144,468	148,636	168,877	**600,893**
Subtotal, Public Safety	3,143,275	4,944,518	3,022,414	6,291,644	3,309,858	**20,711,709**

FY13 - FY22 Capital Improvements Program: FY13-17 Capital Improvement Plan **Current Tax Rate (74.2 Cents)**

Description/Project		FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY13-17
04 Public Works							
A	City-County Co-Owned Maintenance/Replacement	76,285	-	40,876	-	-	**117,161**
B	COB McIntire Window Replacement	-	-	-	-	-	**-**
C	COB Security Enhancements	-	-	-	-	-	**-**
D	County E911 Road Sign Upgrade	-	-	-	579,102	-	**579,102**
E	County Facilities Maintenance/Replacement	513,050	378,002	998,275	629,045	722,715	**3,241,087**
F	Ivy Landfill Remediation	546,535	546,535	546,535	546,535	546,535	**2,732,675**
G	Moores Creek Septage Receiving	114,366	114,366	114,366	114,366	114,366	**571,830**
H	Old Crozet School Restoration	-	-	-	-	-	**-**
I	Storage Facility Lease-General Government	62,000	67,000	-	-	-	**129,000**
J	COB McIntire Brick-Mortar Repointing	-	-	-	-	-	**-**
Subtotal, Public Works		1,312,236	1,105,903	1,700,052	1,869,048	1,383,616	**7,370,855**
05 Community/Neighboorhood Development							
A	Neighborhood Plan Implementation Program	-	-	-	-	-	**-**
B	Sidewalk Construction Program	-	-	-	-	-	**-**
C	Transportation Projects and Revenue Sharing	-	-	-	-	-	**-**
Subtotal, Community/Neighboorhood Development		-	-	-	-	-	**-**
06 Human Development							
A	DSS Document Management System	-	-	-	-	-	**-**
B	Health Department Maintenance/Replacement	-	28,215	-	188,100	18,810	**235,125**
C	PVCC Student Center Facility	-	-	-	-	-	**-**
D	PVCC Workforce Center	-	-	-	-	-	**-**
Subtotal, Human Development		-	28,215	-	188,100	18,810	**235,125**
07 Parks, Recreation, & Culture							
A	Burley-Lane Field Poles Lighting	-	-	-	-	541,697	**541,697**
B	Community Center Mechanical Plant Study	-	-	-	-	-	**-**
C	Parks Maintenance/Replacement	333,355	387,653	436,591	326,552	380,025	**1,864,176**
D	Crozet Growth Area Community Park Facilities	-	-	-	-	-	**-**
E	Darden Towe Park Improvements	-	-	-	-	-	**-**
F	Greenway Program	-	-	-	-	-	**-**
G	Hedgerow Property Trail Park	-	-	-	-	-	**-**
H	Northern Urban Area Community Park	-	-	-	-	-	**-**
I	Park Enhancements	-	-	-	-	-	**-**
J	Park System Redesign	-	-	-	-	-	**-**
K	Parks and Recreation Security Study	-	-	-	-	-	**-**
L	River and Lake Access Improvements	-	-	-	-	-	**-**
M	Walnut Creek Park Improvements	-	-	-	-	-	**-**
Subtotal, Parks, Recreation, & Culture		333,355	387,653	436,591	326,552	380,025	**1,864,176**

FY13 - FY22 Capital Improvements Program: FY13-17 Capital Improvement Plan

Current Tax Rate (74.2 Cents)

Description/Project		**FY12/13**	**FY13/14**	**FY14/15**	**FY15/16**	**FY16/17**	**FY13-17**
08 Libraries							
A	City-County Branch Library Repair/Maintenance	214,225	182,875	-	-	-	**397,100**
B	County Library Facilities Repair/Maintenance	25,080	-	-	-	-	**25,080**
C	Central Library	-	-	-	-	-	**-**
D	Crozet Library	-	-	-	-	-	**-**
E	Northern Albemarle Library	-	-	-	-	-	**-**
F	Scottsville Library Renovation-Expansion	-	-	-	-	-	**-**
G	Southern Urban Area Library Facility	-	-	-	-	-	**-**
Subtotal, Libraries		239,305	182,875	-	-	-	**422,180**
09 Technology & GIS							
A	County Server Infrastructure Upgrade	423,225	440,154	452,851	469,780	482,477	**2,268,487**
B	Increased Redudant Internet Services	-	-	-	-	-	**-**
C	Mobility Devices	-	-	-	-	-	**-**
D	PBX Replacement	-	-	-	522,500	-	**522,500**
E	Security	-	-	-	-	-	**-**
F	Virtual Desktop Solution Trial	-	-	-	-	-	**-**
G	VMWare Hardware-Software Disaster Recovery	-	-	-	-	-	**-**
H	Website Enhancements	-	-	-	-	-	**-**
Subtotal, Technology & GIS		423,225	440,154	452,851	992,280	482,477	**2,790,987**
10 ACE							
A	ACE Program	-	-	-	-	-	**-**
Subtotal, ACE		-	-	-	-	-	**-**
General Government Projects Subtotal		**5,734,581**	**7,321,180**	**6,105,425**	**9,797,147**	**6,275,180**	**35,233,513**

FY13 - FY22 Capital Improvements Program: FY13-17 Capital Improvement Plan **Current Tax Rate (74.2 Cents)**

Description/Project	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY13-17
11 Stormwater						
A Stormwater TMDL Maintenance	130,625	130,625	-	-	-	**261,250**
B Stormwater TMDL Utilities Project	-	-	-	-	-	**-**
Subtotal, Stormwater Projects	**130,625**	**130,625**	**-**	**-**	**-**	**261,250**
12 Schools						
A Administrative Technology	191,235	191,235	272,745	272,745	272,745	**1,200,705**
B Instructional Technology	600,875	600,875	600,875	600,875	679,250	**3,082,750**
C Local Area Network Upgrade	731,500	522,500	-	-	-	**1,254,000**
D School Bus Replacement	1,489,125	1,541,244	1,593,364	1,703,075	1,816,435	**8,143,243**
E School Maintenance/Replacement	4,365,968	5,051,430	5,286,730	4,958,413	5,406,726	**25,069,267**
F State Technology Grant	821,370	821,370	821,370	821,370	821,370	**4,106,850**
G Storage Facility Lease-School Division	150,000	150,000	-	-	-	**300,000**
H Wide Area Network Upgrade	-	436,810	-	-	-	**436,810**
Subtotal, Schools Project	**8,350,073**	**9,315,464**	**8,575,084**	**8,356,478**	**8,996,526**	**43,593,625**
TOTAL PROJECTS	**14,215,279**	**16,767,269**	**14,680,509**	**18,153,625**	**15,271,706**	**79,088,388**

FY13 - FY22 Capital Improvements Program: FY18-22 Capital Needs Assessment | **Current Tax Rate (74.2 Cents)**

Description/Project	FY17/18	FY 18/19	FY19/20	FY20/21	FY21/22	FY18-22	10 - YR TOTAL
01 Administration							
A Finance Security Surveillance System	14,814	-	-	-	-	**14,814**	**14,814**
B Voting Machine Replacement	-	-	-	-	-	**-**	**-**
Subtotal, Administration	14,814	-	-	-	-	**14,814**	**14,814**
02 Courts & Judicial							
A Court Square Maintenance/Replacement	150,387	506,788	104,550	403,114	134,791	**1,299,630**	**2,353,641**
B J & DR Court Maintenance/Replacement	-	-	-	-	-	**-**	**29,260**
C Old Jail Facilities Maintenance	20,754	21,480	21,480	22,232	22,232	**108,178**	**207,786**
D Old Jail Restoration	12,857	4,190	18,573	8,267	-	**43,887**	**43,887**
E Sheriffs Office Maintenance/Replacement	31,350	31,350	31,350	31,350	31,350	**156,750**	**270,655**
Subtotal, Courts & Judicial	215,348	563,808	175,953	464,963	188,373	**1,608,445**	**2,905,229**
03 Public Safety							
A Albemarle County Animal Shelter	10,450	-	-	-	-	**10,450**	**10,450**
B ECC Emergency Telephone System	-	-	-	-	-	**-**	**1,403,652**
C ECC Regional 800Mhz Communication System	17,988,369	-	-	-	-	**17,988,369**	**17,988,369**
D Fire Res Apparatus Replacement-County	-	-	-	-	-	**-**	**2,386,733**
E Fire Res Apparatus Replacement-Volunteer	-	-	-	-	-	**-**	**9,173,679**
F Fire Res Apparatus-Ivy Station 14	909,850	-	-	-	-	**909,850**	**909,850**
G Fire Rescue Airpacks	-	-	-	-	-	**-**	**2,833,215**
H Fire Rescue Cascade Systems	66,713	-	-	-	-	**66,713**	**66,713**
I Fire Rescue Lifepacks	-	-	-	-	-	**-**	**421,113**
J Fire Rescue Mobile Data Computers-Maintenance/Replacement	-	-	-	-	-	**-**	**75,057**
K Fire Rescue Mobile Data Computers-New	-	126,445	130,103	133,760	-	**390,308**	**390,308**
L Fire Rescue Records Technology	846,915	278,179	286,226	294,272	302,319	**2,007,911**	**2,007,911**
M Fire Rescue Wellness Fitness Equipment	72,211	-	-	40,300	233,786	**346,297**	**346,297**
N Fire Rescue-Pantops Station 13	267,520	4,017,648	358,472	-	-	**4,643,640**	**4,643,640**
O Fire Rescue-Seminole Trail VFD CARS Building Replacement	2,164,770	-	-	-	-	**2,164,770**	**2,164,770**
P Public Safety Training Facility	328,927	5,681,410	-	8,881,163	5,017,077	**19,908,577**	**19,908,577**
Q Public Safety Training Academy	170,440	-	15,677,351	-	-	**15,847,791**	**15,847,791**
R Firearms Range	1,153,421	-	-	-	-	**1,153,421**	**1,153,421**
S County 800Mhz Radio Replacements	658,734	675,481	-	728,660	751,430	**2,814,305**	**5,414,037**
T Police Evidence and Specialty Vehicle Storage	364,181	463,045	-	-	-	**827,226**	**827,226**
U Police Forensic Unit Upgrade	36,575	-	-	199,055	-	**235,630**	**235,630**
V Police Mobile Data Computers	339,521	56,900	156,750	682,176	558,657	**1,794,004**	**3,011,639**
W Police Patrol Video Cameras	163,916	168,083	190,177	177,807	183,364	**883,347**	**1,484,240**
Subtotal, Public Safety	25,542,513	11,467,191	16,799,079	11,137,193	7,046,633	**71,992,609**	**92,704,318**

FY13 - FY22 Capital Improvements Program: FY18-22 Capital Needs Assessment

Current Tax Rate (74.2 Cents)

Description/Project		**FY17/18**	**FY 18/19**	**FY19/20**	**FY20/21**	**FY21/22**	**FY18-22**	**10 - YR TOTAL**
04 Public Works								
A	City-County Co-Owned Maintenance/Replacement	-	-	-	-	-	**-**	**117,161**
B	COB McIntire Window Replacement	322,226	1,864,767	717,219	-	-	**2,904,212**	**2,904,212**
C	COB Security Enhancements	132,185	203,413	184,830	176,083	721,050	**1,417,561**	**1,417,561**
D	County E911 Road Sign Upgrade	115,820	-	-	-	-	**115,820**	**694,922**
E	County Facilities Maintenance/Replacement	653,272	1,083,256	418,790	966,788	550,326	**3,672,432**	**6,913,519**
F	Ivy Landfill Remediation	546,535	546,535	546,535	546,535	546,535	**2,732,675**	**5,465,350**
G	Moores Creek Septage Receiving	114,366	114,366	114,366	114,366	114,366	**571,830**	**1,143,660**
H	Old Crozet School Restoration	292,761	875,654	167,603	709,424	493,295	**2,538,737**	**2,538,737**
I	Storage Facility Lease-General Government	-	-	-	-	-	**-**	**129,000**
J	COB McIntire Brick-Mortar Repointing	-	-	-	-	-	**-**	**-**
Subtotal, Public Works		2,177,165	4,687,991	2,149,343	2,513,196	2,425,572	**13,953,267**	**21,324,122**
05 Community/Neighboorhood Development								
A	Neighborhood Plan Implementation Program	765,985	784,795	809,875	828,685	853,765	**4,043,105**	**4,043,105**
B	Sidewalk Construction Program	924,825	948,338	979,688	1,003,200	1,034,550	**4,890,601**	**4,890,601**
C	Transportation Projects and Revenue Sharing	4,180,000	4,180,000	4,180,000	4,180,000	4,180,000	**20,900,000**	**20,900,000**
Subtotal, Community/Neighboorhood Development		5,870,810	5,913,133	5,969,563	6,011,885	6,068,315	**-**	**-**
06 Human Development								
A	DSS Document Management System	236,170	-	-	-	-	**236,170**	**236,170**
B	Health Department Maintenance/Replacement	-	-	-	-	-	**-**	**235,125**
C	PVCC Student Center Facility	288,002	-	-	-	-	**288,002**	**288,002**
D	PVCC Workforce Center	192,000	-	-	-	-	**192,000**	**192,000**
Subtotal, Human Development		716,172	-	-	-	-	**716,172**	**951,297**
07 Parks, Recreation, & Culture								
A	Burley-Lane Field Poles Lighting	-	-	-	-	-	**-**	**541,697**
B	Community Center Mechanical Plant Study	20,900	-	-	-	-	**20,900**	**20,900**
C	Parks Maintenance/Replacement	319,373	253,298	273,006	212,678	481,829	**1,540,184**	**3,404,360**
D	Crozet Growth Area Community Park Facilities	538,494	4,349,697	-	-	-	**4,888,191**	**4,888,191**
E	Darden Towe Park Improvements	421,449	228,124	233,923	241,656	247,456	**1,372,608**	**1,372,608**
F	Greenway Program	52,250	52,250	52,250	52,250	52,250	**261,250**	**261,250**
G	Hedgerow Property Trail Park	71,657	477,711	-	-	-	**549,368**	**549,368**
H	Northern Urban Area Community Park	340,148	2,494,438	-	-	-	**2,834,586**	**2,834,586**
I	Park Enhancements	576,506	210,045	182,875	184,965	184,965	**1,339,356**	**1,339,356**
J	Park System Redesign	188,100	-	-	-	-	**188,100**	**188,100**
K	Parks and Recreation Security Study	86,996	-	-	-	-	**86,996**	**86,996**
L	River and Lake Access Improvements	182,875	36,575	36,575	36,575	36,575	**329,175**	**329,175**
M	Walnut Creek Park Improvements	274,835	156,750	156,750	156,750	156,750	**901,835**	**901,835**
Subtotal, Parks, Recreation, & Culture		3,073,583	8,258,888	935,379	884,874	1,159,825	**14,312,549**	**16,176,725**

FY13 - FY22 Capital Improvements Program: FY18-22 Capital Needs Assessment | **Current Tax Rate (74.2 Cents)**

Description/Project	FY17/18	FY 18/19	FY19/20	FY20/21	FY21/22	FY18-22	10 - YR TOTAL
08 Libraries							
A City-County Branch Library Repair/Maintenance	-	-	-	-	-	**-**	**397,100**
B County Library Facilities Repair/Maintenance	-	-	-	-	-	**-**	**25,080**
C Central Library	495,840	7,252,684	-	-	-	**7,748,524**	**7,748,524**
D Crozet Library	6,853,633	-	-	-	-	**6,853,633**	**6,853,633**
E Northern Albemarle Library	869,440	11,523,654	1,631,709	-	-	**14,024,803**	**14,024,803**
F Scottsville Library Renovation-Expansion	23,306	2,180,145	126,184	-	-	**2,329,635**	**2,329,635**
G Southern Urban Area Library Facility	2,307,130	-	-	-	-	**2,307,130**	**2,307,130**
Subtotal, Libraries	10,549,349	20,956,483	1,757,893	-	-	**33,263,725**	**33,685,905**
09 Technology & GIS							
A County Server Infrastructure Upgrade	499,406	512,102	529,031	541,728	558,657	**2,640,924**	**4,909,411**
B Increased Redudant Internet Services	19,751	-	-	-	-	**19,751**	**19,751**
C Mobility Devices	109,725	-	-	-	-	**109,725**	**109,725**
D PBX Replacement	-	-	522,500	-	-	**522,500**	**1,045,000**
E Security	54,863	-	-	-	-	**54,863**	**54,863**
F Virtual Desktop Solution Trial	104,500	-	-	-	-	**104,500**	**104,500**
G VMWare Hardware-Software Disaster Recovery	104,500	-	-	-	-	**104,500**	**104,500**
H Website Enhancements	109,725	-	-	-	-	**109,725**	**109,725**
Subtotal, Technology & GIS	1,002,470	512,102	1,051,531	541,728	558,657	**3,666,488**	**6,457,475**
10 ACE							
A ACE Program	1,776,500	1,856,443	1,939,983	2,027,282	2,118,510	**9,718,718**	**9,718,718**
Subtotal, ACE	1,776,500	1,856,443	1,939,983	2,027,282	2,118,510	**9,718,718**	**9,718,718**
General Government Projects Subtotal	**50,938,724**	**54,216,039**	**30,778,724**	**23,581,121**	**19,565,885**	**179,080,493**	**214,314,006**

FY13 - FY22 Capital Improvements Program: FY18-22 Capital Needs Assessment | **Current Tax Rate (74.2 Cents)**

Description/Project		**FY17/18**	**FY 18/19**	**FY19/20**	**FY20/21**	**FY21/22**	**FY18-22**	**10 - YR TOTAL**
11 Stormwater								
A	Stormwater TMDL Maintenance	-	-	-	-	-	**-**	**261,250**
B	Stormwater TMDL Utilities Project	621,906	621,906	621,906	621,906	621,906	**3,109,530**	**3,109,530**
Subtotal, Stormwater Projects		**621,906**	**621,906**	**621,906**	**621,906**	**621,906**	**3,109,530**	**3,370,780**
12 Schools								
A	Administrative Technology	272,745	272,745	272,745	272,745	272,745	**1,363,725**	**2,564,430**
B	Instructional Technology	679,250	679,250	679,250	679,250	679,250	**3,396,250**	**6,479,000**
C	Local Area Network Upgrade	1,045,000	1,045,000	-	-	-	**2,090,000**	**3,344,000**
D	School Bus Replacement	1,749,722	1,801,841	1,918,849	2,039,506	2,239,544	**9,749,462**	**17,892,705**
E	School Maintenance/Replacement	6,046,579	6,761,082	5,805,693	5,872,358	6,021,221	**30,506,933**	**55,576,200**
F	State Technology Grant	821,370	821,370	821,370	821,370	821,370	**4,106,850**	**8,213,700**
G	Storage Facility Lease-School Division	75,000	75,000	75,000	75,000	-	**300,000**	**600,000**
H	Wide Area Network Upgrade	418,000	-	-	418,000	-	**836,000**	**1,272,810**
Subtotal, Schools Project		**11,107,666**	**11,456,288**	**9,572,907**	**10,178,229**	**10,034,130**	**52,349,220**	**95,942,845**
TOTAL PROJECTS		**62,668,296**	**66,294,233**	**40,973,537**	**34,381,256**	**30,221,921**	**234,539,243**	**313,627,631**