

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

Description/Project	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY13-17
01 Administration						
A Finance Security Surveillance System	14,814	-	-	-	-	14,814
B Voting Machine Replacement	-	-	-	-	-	-
Subtotal, Administration	14,814	-	-	-	-	14,814
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	10,450	-	-	-	-	10,450
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	412,785	170,017	-	2,379,110
E Fire Res Apparatus Replacement-Volunteer	914,898	3,040,051	2,046,601	2,497,922	4,497,199	12,996,671
F Fire Res Apparatus-Ivy Station 14	909,850	-	-	-	-	909,850
G Fire Rescue Airpacks	-	-	-	2,833,215	-	2,833,215
H Fire Rescue Cascade Systems	-	-	-	-	66,713	66,713
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	41,023	42,458	43,894	45,330	46,766	219,471
M Fire Rescue Wellness Fitness Equipment	6,297	-	32,426	33,487	-	72,210
N Fire Rescue-Pantops Station 13	-	-	-	-	267,520	267,520
O Fire Rescue-Seminole Trail VFD CARS Building Replacement	2,164,770	-	-	-	-	2,164,770
P Public Safety Training Facility	328,927	-	-	-	5,681,410	6,010,337
Q Public Safety Training Academy	-	-	-	-	47,652	47,652
R Firearms Range	1,153,421	-	-	-	-	1,153,421
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	-	-	364,181	463,045	-	827,226
U Police Forensic Unit Upgrade	36,575	-	-	199,055	-	235,630
V Police Mobile Data Computers	125,400	179,322	134,178	591,575	339,521	1,369,996
W Police Patrol Video Cameras	138,912	144,468	148,636	168,877	158,359	759,252
Subtotal, Public Safety	7,996,200	5,543,038	3,836,469	7,705,798	11,741,543	36,823,048

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

FY13 REQUESTS SUBMITTED

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	322,226	1,864,767	717,219	-	-	2,904,212
C COB Security Enhancements	132,185	203,413	184,830	176,083	721,050	1,417,561
D County E911 Road Sign Upgrade	115,820	115,820	115,820	115,820	115,820	579,100
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	229,922	496,457	102,566	308,380	62,839	1,200,164
I Storage Facility Lease-General Government	62,000	65,000	67,000	70,000	73,500	337,500
J COB McIntire Brick-Mortar Repointing	-	-	-	-	-	-
Subtotal, Public Works	2,112,389	3,784,360	2,887,487	1,960,229	2,356,825	13,101,290
05 Community/Neighborhood Development						
A Neighborhood Plan Implementation Program	-	652,080	697,015	722,095	740,905	2,812,095
B Sidewalk Construction Program	783,750	815,100	838,613	869,963	893,475	4,200,901
C Transportation Projects and Revenue Sharing	4,180,000	4,180,000	4,180,000	4,180,000	4,180,000	20,900,000
Subtotal, Community/Neighborhood Development	4,963,750	5,647,180	5,715,628	5,772,058	5,814,380	-
06 Human Development						
A DSS Document Management System	236,170	-	-	-	-	236,170
B Health Department Maintenance/Replacement	-	28,215	-	188,100	18,810	235,125
C PVCC Student Center Facility	-	-	72,001	72,001	72,001	216,003
D PVCC Workforce Center	48,000	48,000	48,000	48,000	-	192,000
Subtotal, Human Development	284,170	76,215	120,001	308,101	90,811	879,298
07 Parks, Recreation, & Culture						
A Burley-Lane Field Poles Lighting	-	-	-	541,697	-	541,697
B Community Center Mechanical Plant Study	20,900	-	-	-	-	20,900
C Parks Maintenance/Replacement	333,355	387,653	436,591	326,552	380,025	1,864,176
D Crozet Growth Area Community Park Facilities	-	-	538,494	4,349,697	-	4,888,191
E Darden Towe Park Improvements	-	-	-	-	222,585	222,585
F Greenway Program	52,250	52,250	52,250	52,250	52,250	261,250
G Hedgerow Property Trail Park	-	-	-	71,657	477,711	549,368
H Northern Urban Area Community Park	-	-	-	-	340,148	340,148
I Park Enhancements	31,350	100,320	84,979	192,656	167,200	576,505
J Park System Redesign	-	-	188,100	-	-	188,100
K Parks and Recreation Security Study	-	-	-	86,996	-	86,996
L River and Lake Access Improvements	-	36,575	36,575	36,575	36,575	146,300
M Walnut Creek Park Improvements	-	-	-	-	118,085	118,085
Subtotal, Parks, Recreation, & Culture	437,855	576,798	1,336,989	5,116,383	1,794,579	9,262,604

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

FY13 REQUESTS SUBMITTED

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	-	-	495,840	7,252,684	-	7,748,524
D Crozet Library	6,853,633	-	-	-	-	6,853,633
E Northern Albemarle Library	-	869,440	11,523,654	1,631,709	-	14,024,803
F Scottsville Library Renovation-Expansion	-	-	-	-	-	-
G Southern Urban Area Library Facility	-	-	-	553,544	7,710,178	8,263,722
Subtotal, Libraries	7,092,938	1,052,315	12,019,494	9,437,937	7,710,178	37,312,862
09 Technology & GIS						
A County Server Infrastructure Upgrade	423,225	440,154	452,851	469,780	482,477	2,268,487
B Increased Redundant Internet Services	19,751	-	-	-	-	19,751
C Mobility Devices	109,725	-	-	-	-	109,725
D PBX Replacement	-	-	522,500	-	-	522,500
E Security	54,863	-	-	-	-	54,863
F Virtual Desktop Solution Trial	104,500	-	-	-	-	104,500
G VMWare Hardware-Software Disaster Recovery	104,500	-	-	-	-	104,500
H Website Enhancements	109,725	-	-	-	-	109,725
Subtotal, Technology & GIS	926,289	440,154	975,351	469,780	482,477	3,294,051
10 ACE						
A ACE Program	1,572,232	1,595,878	1,639,741	1,690,465	1,748,173	8,246,489
Subtotal, ACE	1,572,232	1,595,878	1,639,741	1,690,465	1,748,173	8,246,489
General Government Projects Subtotal	25,683,822	18,947,800	29,024,677	33,131,971	31,897,663	138,685,933

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

FY13 REQUESTS SUBMITTED

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	-	-	313,500	470,250	540,788	1,324,538
Subtotal, Stormwater Projects	130,625	130,625	313,500	470,250	540,788	1,585,788
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	150,000	150,000	150,000	750,000
H Wide Area Network Upgrade	-	436,810	-	-	-	436,810
Subtotal, Schools Project	8,350,073	9,315,464	8,725,084	8,506,478	9,146,526	44,043,625
TOTAL PROJECTS	34,164,520	28,393,889	38,063,261	42,108,699	41,584,977	184,315,346

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

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
B Voting Machine Replacement	-	-	-	-	-	-	-
Subtotal, Administration	-	-	-	-	-	-	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
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	379,210	-	1,601,272	-	-	1,980,482	4,359,592
E Fire Res Apparatus Replacement-Volunteer	950,273	3,229,941	1,378,310	1,268,431	5,148,747	11,975,702	24,972,373
F Fire Res Apparatus-Ivy Station 14	-	-	-	-	-	-	909,850
G Fire Rescue Airpacks	-	-	-	-	-	-	2,833,215
H Fire Rescue Cascade Systems	-	-	-	-	-	-	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	627,444	278,179	286,226	294,272	302,319	1,788,440	2,007,911
M Fire Rescue Wellness Fitness Equipment	-	-	-	40,300	233,786	274,086	346,296
N Fire Rescue-Pantops Station 13	4,017,648	358,472	-	-	-	4,376,120	4,643,640
O Fire Rescue-Seminole Trail VFD CARS Building Replacement	-	-	-	-	-	-	2,164,770
P Public Safety Training Facility	-	-	-	8,881,163	5,017,077	13,898,240	19,908,577
Q Public Safety Training Academy	122,788	-	15,677,351	-	-	15,800,139	15,847,791
R Firearms Range	-	-	-	-	-	-	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	-	-	-	-	-	-	827,226
U Police Forensic Unit Upgrade	-	-	-	-	-	-	235,630
V Police Mobile Data Computers	-	56,900	156,750	682,176	558,657	1,454,483	2,824,479
W Police Patrol Video Cameras	163,916	168,083	190,177	177,807	183,364	883,347	1,642,599
Subtotal, Public Safety	24,908,382	4,893,501	19,420,189	12,206,569	12,195,380	73,624,021	110,447,069

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

FY13 REQUESTS SUBMITTED

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	-	-	-	-	-	-	2,904,212
C COB Security Enhancements	-	-	-	-	-	-	1,417,561
D County E911 Road Sign Upgrade	115,820	-	-	-	-	115,820	694,920
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	62,839	379,197	65,038	401,045	430,456	1,338,575	2,538,739
I Storage Facility Lease-General Government	75,500	78,500	-	-	-	154,000	491,500
J COB McIntire Brick-Mortar Repointing	-	-	-	-	-	-	-
Subtotal, Public Works	1,568,332	2,201,854	1,144,729	2,028,734	1,641,683	8,585,332	21,686,622
05 Community/Neighborhood Development							
A Neighborhood Plan Implementation Program	765,985	784,795	809,875	802,560	827,640	3,990,855	6,802,950
B Sidewalk Construction Program	924,825	948,338	979,688	1,003,200	1,034,550	4,890,601	9,091,502
C Transportation Projects and Revenue Sharing	4,180,000	4,180,000	4,180,000	4,180,000	4,180,000	20,900,000	41,800,000
Subtotal, Community/Neighborhood Development	5,870,810	5,913,133	5,969,563	5,985,760	6,042,190	-	-
06 Human Development							
A DSS Document Management System	-	-	-	-	-	-	236,170
B Health Department Maintenance/Replacement	-	-	-	-	-	-	235,125
C PVCC Student Center Facility	72,001	-	-	-	-	72,001	288,004
D PVCC Workforce Center	-	-	-	-	-	-	192,000
Subtotal, Human Development	72,001	-	-	-	-	72,001	951,299
07 Parks, Recreation, & Culture							
A Burley-Lane Field Poles Lighting	-	-	-	-	-	-	541,697
B Community Center Mechanical Plant Study	-	-	-	-	-	-	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	-	-	-	-	-	-	4,888,191
E Darden Towe Park Improvements	262,650	269,328	278,231	284,909	293,812	1,388,930	1,611,515
F Greenway Program	52,250	52,250	52,250	52,250	52,250	261,250	522,500
G Hedgerow Property Trail Park	-	-	-	-	-	-	549,368
H Northern Urban Area Community Park	2,494,438	-	-	-	-	2,494,438	2,834,586
I Park Enhancements	210,045	-	182,875	184,965	184,965	762,850	1,339,355
J Park System Redesign	-	-	-	-	-	-	188,100
K Parks and Recreation Security Study	-	-	-	-	-	-	86,996
L River and Lake Access Improvements	36,575	36,575	36,575	36,575	36,575	182,875	329,175
M Walnut Creek Park Improvements	156,750	156,750	156,750	156,750	156,750	783,750	901,835
Subtotal, Parks, Recreation, & Culture	3,532,081	768,201	979,687	928,127	1,206,181	7,414,277	16,676,881

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

FY13 REQUESTS SUBMITTED

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	-	-	-	-	-	-	7,748,524
D Crozet Library	-	-	-	-	-	-	6,853,633
E Northern Albemarle Library	-	-	-	-	-	-	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	10,570,852
Subtotal, Libraries	2,330,436	2,180,145	126,184	-	-	4,636,765	41,949,627
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
C Mobility Devices	-	-	-	-	-	-	109,725
D PBX Replacement	-	-	522,500	-	-	522,500	1,045,000
E Security	-	-	-	-	-	-	54,863
F Virtual Desktop Solution Trial	-	-	-	-	-	-	104,500
G VMWare Hardware-Software Disaster Recovery	-	-	-	-	-	-	104,500
H Website Enhancements	-	-	-	-	-	-	109,725
Subtotal, Technology & GIS	499,406	512,102	1,051,531	541,728	558,657	3,163,424	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	17,965,207
Subtotal, ACE	1,776,500	1,856,443	1,939,983	2,027,282	2,118,510	9,718,718	17,965,207
General Government Projects Subtotal	40,773,296	18,889,187	30,807,819	24,183,163	23,950,974	138,604,439	277,290,372

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

FY13 REQUESTS SUBMITTED

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	4,434,068
Subtotal, Stormwater Projects	621,906	621,906	621,906	621,906	621,906	3,109,530	4,695,318
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	150,000	150,000	150,000	150,000	-	600,000	1,350,000
H Wide Area Network Upgrade	418,000	-	-	418,000	-	836,000	1,272,810
Subtotal, Schools Project	11,182,666	11,531,288	9,647,907	10,253,229	10,034,130	52,649,220	96,692,845
TOTAL PROJECTS	52,577,868	31,042,381	41,077,632	35,058,298	34,607,010	194,363,189	378,678,535