

FY 16 Capital Project Requests

Functional Area	Project	FY16	FY17	FY18	FY19	FY20	Total
01 Administration	Commonwealth Attorney Case Management System Replacement	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	Commonwealth Attorney Space Modification	\$95,802.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,802.00
	Finance Department Renovations	\$348,097.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,097.00
	Time and Attendance System	\$621,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$846,000.00
	Voting Machine Replacement	\$75,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,345.00
01 Administration Total		\$1,190,244.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$1,415,244.00
02 Judicial	Court Facilities Addition/Renovation	\$0.00	\$2,494,604.00	\$0.00	\$22,024,787.00	\$3,081,316.00	\$27,600,707.00
02 Judicial Total		\$0.00	\$2,494,604.00	\$0.00	\$22,024,787.00	\$3,081,316.00	\$27,600,707.00
03 Public Safety	ECC Regional 800Mhz Communication System	\$18,808,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,808,000.00
	Fire Rescue Airpacks	\$2,997,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,997,780.00
	Fire Rescue Apparatus Replacement-Program	\$2,527,593.30	\$1,764,544.40	\$1,187,542.29	\$1,426,789.80	\$2,957,012.20	\$9,863,481.99
	Fire Rescue Earlysville Volunteer Fire Company Extra bay	\$32,999.00	\$201,233.00	\$0.00	\$0.00	\$0.00	\$234,232.00
	Fire Rescue Mobile Data Computers Replacement	\$55,000.00	\$22,660.00	\$0.00	\$0.00	\$0.00	\$77,660.00
	Fire Rescue Mobile Data Computers-New	\$0.00	\$0.00	\$0.00	\$119,900.00	\$123,200.00	\$243,100.00
	Fire Rescue Pantops Fire Rescue Station 16	\$256,488.00	\$2,675,915.00	\$976,794.00	\$3,270.00	\$0.00	\$3,912,467.00
	Fire Rescue Public Safety Training Facility	\$0.00	\$627,517.00	\$3,506,717.00	\$0.00	\$0.00	\$4,134,234.00
	Fire Rescue Rescue 8 Renovation	\$886,589.00	\$8,108.00	\$0.00	\$0.00	\$0.00	\$894,697.00
	Fire Rescue Station IT Infrastructure	\$50,000.00	\$51,500.00	\$53,000.00	\$54,500.00	\$56,000.00	\$265,000.00
	Fire Rescue Volunteer Facilities Assessments	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
	Police Bomb Tech Robot	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
	Police County 800Mhz Radio Replacements	\$746,346.00	\$740,983.00	\$784,399.00	\$341,921.00	\$190,487.00	\$2,804,136.00
	Police District Police Station	\$0.00	\$0.00	\$0.00	\$1,150,831.00	\$786,222.00	\$1,937,053.00
	Police Evidence and Specialty Vehicle Storage	\$1,852,616.00	\$1,900,329.00	\$0.00	\$0.00	\$0.00	\$3,752,945.00
	Police Mobile Command Center Replacement	\$0.00	\$0.00	\$194,086.00	\$0.00	\$0.00	\$194,086.00
	Police Mobile Data Computers Replacement	\$429,000.00	\$466,590.00	\$22,628.00	\$22,628.00	\$121,412.00	\$1,062,258.00
	Police Mobile Observation Unit	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
	Police Patrol Video Cameras Replacement	\$101,920.00	\$107,542.00	\$111,194.00	\$137,209.00	\$186,586.00	\$644,451.00
	Police Public Safety Training Academy	\$0.00	\$0.00	\$2,889,814.00	\$8,703,955.00	\$11,756.00	\$11,605,525.00
	Police Tactical Truck Replacement	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
03 Public Safety Total		\$29,209,331.30	\$8,566,921.40	\$9,726,174.29	\$11,961,003.80	\$4,432,675.20	\$63,896,105.99
04 Public Works	City-County Owned Facilities Maintenance/Replacement	\$4,744.50	\$277,471.50	\$0.00	\$0.00	\$0.00	\$282,216.00
	Convenience Centers-Solid Waste/Recycling	\$536,408.00	\$537,500.00	\$0.00	\$0.00	\$0.00	\$1,073,908.00
	County E911 Road Sign Upgrade	\$543,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$543,165.00
	County-Owned Facilities Maintenance/Replacement	\$1,598,455.00	\$1,509,864.00	\$1,145,127.00	\$1,836,264.00	\$735,624.00	\$6,825,334.00
	Ivy Fire Station 14 Maintenance Obligation	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Ivy Landfill Remediation	\$523,000.00	\$523,000.00	\$523,000.00	\$523,000.00	\$523,000.00	\$2,615,000.00
	Moore's Creek Septage Receiving	\$109,441.00	\$109,441.00	\$109,441.00	\$109,441.00	\$109,441.00	\$547,205.00
04 Public Works Total		\$3,365,213.50	\$3,007,276.50	\$1,827,568.00	\$2,518,705.00	\$1,418,065.00	\$12,136,828.00
05 Community/Neighborhood Development	Crozet Plaza Study	\$0.00	\$0.00	\$83,867.00	\$0.00	\$0.00	\$83,867.00
	Places 29 Small Area Study	\$119,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,860.00
	Rivanna River Corridor Design Plan	\$0.00	\$92,700.00	\$0.00	\$0.00	\$0.00	\$92,700.00
	Sidewalk Construction Program	\$188,000.00	\$3,431,960.00	\$2,524,920.00	\$2,596,380.00	\$2,667,840.00	\$11,409,100.00
	Transportation Revenue Sharing Program	\$2,582,000.00	\$3,980,690.00	\$6,313,996.00	\$10,344,448.00	\$4,645,312.00	\$27,866,446.00
05 Community/Neighborhood Development Total		\$2,889,860.00	\$7,505,350.00	\$8,922,783.00	\$12,940,828.00	\$7,313,152.00	\$39,571,973.00
06 Health and Welfare	PVCC Main Academic Building Renovation	\$0.00	\$0.00	\$0.00	\$0.00	\$101,823.00	\$101,823.00
	PVCC Student Center Facility	\$0.00	\$407,133.00	\$135,711.00	\$0.00	\$0.00	\$542,844.00
	PVCC Workforce Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06 Health and Welfare Total		\$0.00	\$407,133.00	\$135,711.00	\$0.00	\$101,823.00	\$644,667.00

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Functional Area	Project	FY16	FY17	FY18	FY19	FY20	Total
07 Parks, Recreation, & Culture	Buck Island Creek Park	\$0.00	\$0.00	\$327,102.00	\$0.00	\$0.00	\$327,102.00
	Burley-Lane Field Poles Lighting	\$503,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$503,057.00
	City-County Owned Parks Enhancements	\$215,064.00	\$143,664.00	\$239,704.00	\$14,153.00	\$62,281.00	\$674,866.00
	City-County Owned Parks Maintenance/Replacement	\$350,448.00	\$411,233.00	\$134,849.00	\$0.00	\$0.00	\$896,530.00
	County Owned Parks Maintenance/Replacement	\$804,385.00	\$818,047.00	\$760,577.00	\$782,682.00	\$755,728.00	\$3,921,419.00
	Crozet Growth Area Community Park Facilities	\$578,547.00	\$4,068,022.00	\$0.00	\$0.00	\$0.00	\$4,646,569.00
	Crozet Park Maintenance/Replacement and Improvements	\$252,952.00	\$77,250.00	\$122,655.00	\$0.00	\$0.00	\$452,857.00
	Darden Towe Park Athletic Field Improvements	\$0.00	\$0.00	\$2,054,149.00	\$0.00	\$0.00	\$2,054,149.00
	Darden Towe Park Master Plan	\$0.00	\$0.00	\$54,405.00	\$167,955.00	\$172,704.00	\$395,064.00
	Hedgerow Property Trail Park	\$0.00	\$450,436.00	\$0.00	\$0.00	\$0.00	\$450,436.00
	Northern Urban Area Community Park	\$0.00	\$345,720.00	\$2,306,490.00	\$0.00	\$0.00	\$2,652,210.00
	Park System Redesign	\$0.00	\$297,495.00	\$0.00	\$0.00	\$0.00	\$297,495.00
	Parks Athletic Field Improvements	\$0.00	\$1,147,159.00	\$310,979.00	\$1,074,914.00	\$0.00	\$2,533,052.00
	Parks Facilities Improvement	\$56,697.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,697.00
	Parks Greenways/Blueways	\$288,297.00	\$207,587.00	\$320,347.00	\$288,727.00	\$247,386.00	\$1,352,344.00
	Rivanna Village Park	\$52,090.00	\$376,145.00	\$0.00	\$0.00	\$0.00	\$428,235.00
	South Fork Rivanna Reservoir Boat Access	\$0.00	\$141,772.00	\$973,386.00	\$0.00	\$0.00	\$1,115,158.00
	Walnut Creek Park Master Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$57,568.00	\$57,568.00
	Walnut Creek/Totier Creek Fishing Accessibility	\$0.00	\$0.00	\$288,160.00	\$0.00	\$236,244.00	\$524,404.00
07 Parks, Recreation, & Culture Total		\$3,101,537.00	\$8,484,530.00	\$7,892,803.00	\$2,328,431.00	\$1,531,911.00	\$23,339,212.00
08 Libraries	Central Library Renovations	\$364,769.00	\$4,008,381.00	\$0.00	\$0.00	\$0.00	\$4,373,150.00
	Scottsville Library Renovation-Expansion	\$0.00	\$0.00	\$0.00	\$0.00	\$111,657.00	\$111,657.00
	Southern Urban Area Library Facility	\$0.00	\$0.00	\$481,753.00	\$6,110,981.00	\$2,226,795.00	\$8,819,529.00
08 Libraries Total		\$364,769.00	\$4,008,381.00	\$481,753.00	\$6,110,981.00	\$2,338,452.00	\$13,304,336.00
09 TECHNOLOGY AND GIS	County Server Infrastructure Upgrade	\$450,528.00	\$464,044.00	\$477,560.00	\$491,076.00	\$504,591.00	\$2,387,799.00
	GIS Project	\$0.00	\$41,200.00	\$40,280.00	\$0.00	\$0.00	\$81,480.00
	Mobile Workforce Innovations	\$32,600.00	\$33,578.00	\$34,556.00	\$35,534.00	\$36,512.00	\$172,780.00
	Telephony Solution Replacement (Previously PBX)	\$0.00	\$0.00	\$0.00	\$0.00	\$560,000.00	\$560,000.00
	Website Enhancements	\$28,000.00	\$0.00	\$0.00	\$28,340.00	\$0.00	\$56,340.00
09 TECHNOLOGY AND GIS Total		\$511,128.00	\$538,822.00	\$552,396.00	\$554,950.00	\$1,101,103.00	\$3,258,399.00
10 ACE	ACE Program	\$1,000,000.00	\$1,035,000.00	\$1,071,225.00	\$1,108,718.00	\$1,147,523.00	\$5,362,466.00
10 ACE Total		\$1,000,000.00	\$1,035,000.00	\$1,071,225.00	\$1,108,718.00	\$1,147,523.00	\$5,362,466.00
11 Other	Project Management Services-General Govt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11 Other Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12 Stormwater	Hollymead Dam Spillway Improvement	\$208,200.00	\$2,551,500.00	\$0.00	\$0.00	\$0.00	\$2,759,700.00
	Project Management Services-Stormwater	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Water Resources TMDL	\$0.00	\$824,720.00	\$1,056,800.00	\$1,057,700.00	\$1,058,600.00	\$3,997,820.00
12 Stormwater Total		\$208,200.00	\$3,376,220.00	\$1,056,800.00	\$1,057,700.00	\$1,058,600.00	\$6,757,520.00
13 School Division	Administrative Technology	\$261,000.00	\$261,000.00	\$263,000.00	\$263,000.00	\$263,000.00	\$1,311,000.00
	Instructional Technology	\$575,000.00	\$575,000.00	\$575,000.00	\$575,000.00	\$575,000.00	\$2,875,000.00
	Learning Space Modernization (Contemporary Learning Spaces)	\$3,047,180.00	\$7,739,393.00	\$10,563,773.00	\$8,769,215.00	\$7,795,549.00	\$37,915,110.00
	Project Management Services-Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Red Hill Elementary School Modernization	\$100,280.00	\$1,136,873.00	\$0.00	\$0.00	\$0.00	\$1,237,153.00
	School Bus Replacement Program	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,500,000.00
	School Maintenance/Replacement	\$5,736,742.00	\$7,304,540.01	\$6,318,425.78	\$6,856,704.37	\$6,313,721.60	\$32,530,133.76
	School Security Improvements Program	\$518,064.00	\$738,818.00	\$744,819.00	\$0.00	\$0.00	\$2,001,701.00
	State Technology Grant	\$752,000.00	\$752,000.00	\$752,000.00	\$752,000.00	\$752,000.00	\$3,760,000.00
	Telecommunications Network Upgrade	\$0.00	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$1,800,000.00
	Western Albemarle High School Enviromental Studies Academy	\$642,712.00	\$0.00	\$0.00	\$203,939.00	\$2,398,764.00	\$3,245,415.00
	Woodbrook Elementary School Addition-Modernization	\$0.00	\$934,717.00	\$11,423,333.00	\$0.00	\$0.00	\$12,358,050.00
13 School Division Total		\$13,132,978.00	\$21,842,341.01	\$32,140,350.78	\$18,919,858.37	\$20,498,034.60	\$106,533,562.76
Grand Total		\$54,973,260.80	\$61,341,578.91	\$63,882,564.07	\$79,600,962.17	\$44,022,654.80	\$303,821,020.75