

FY 20-24 CIP Expenditures Summary

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

In addition to the new CIP Project for FY 20-24, 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 20. 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." Projects that are on hold due to further review are noted as "on hold."

Project Expenditure by Functional Area	Multi-Year Project Appropriation	Capital Budget					Total FY 20 - 24
		FY 20	FY 21	FY 22	FY 23	FY 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