

Unfunded CIP Project Requests & Capital Need Assessment (CNA) Project Requests														
Organized by Funding Status > Functional Area > Project	Sum of Appropriate d to Date^	FY 17	FY 18	FY 19	FY 20	FY 21	FY 17-21 Total	FY 22	FY 23	FY 24	FY 25	FY 26	FY 22-26 Total	Total FY 17-26
01 Administration Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
02 Judicial Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
03 Public Safety														
[Fire Rescue] Defibrulators Replacement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$958,320	\$0	\$0	\$958,320	\$958,320
[Fire Rescue] Earlysville Volunteer Fire Company Renovation		\$0	\$0	\$0	\$0	\$0	\$0	\$527,672	\$741,105	\$0	\$0	\$0	\$1,268,777	\$1,268,777
[Fire Rescue] Mobile Data Computers-New		\$165,000	\$169,950	\$0	\$0	\$0	\$334,950	\$189,750	\$194,700	\$0	\$0	\$0	\$384,450	\$719,400
[Fire Rescue] Pantops Public Safety Station	\$256,488	\$882,669	\$0	\$0	\$0	\$0	\$882,669	\$0	\$0	\$0	\$0	\$0	\$0	\$882,669
[Fire Rescue] Public Safety Training Facility		\$53,654	\$625,581	\$3,511,127	\$0	\$0	\$4,190,362	\$0	\$0	\$0	\$0	\$0	\$0	\$4,190,362
[Fire Rescue] Station IT Infrastructure		\$50,000	\$51,500	\$53,000	\$54,500	\$56,000	\$265,000	\$115,000	\$118,000	\$121,000	\$124,000	\$127,000	\$605,000	\$870,000
[Police] District Police Station		\$0	\$0	\$1,119,920	\$767,953	\$3,549,952	\$5,437,825	\$2,401	\$0	\$0	\$0	\$0	\$2,401	\$5,440,226
[Police] Evidence Processing and Specialty Vehicle Storage		\$1,854,056	\$1,901,565	\$0	\$0	\$0	\$3,755,621	\$0	\$0	\$0	\$0	\$0	\$0	\$3,755,621
[Police] Interim Police Training Academy Phase I		\$119,795	\$0	\$0	\$0	\$0	\$119,795	\$0	\$0	\$0	\$0	\$0	\$0	\$119,795
[Police] Public Safety Training Academy		\$0	\$2,809,675	\$8,469,909	\$30,346	\$0	\$11,309,930	\$0	\$0	\$0	\$0	\$0	\$0	\$11,309,930
[Police] Tactical Robot		\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$209,550	\$209,550	\$374,550
03 Public Safety Total	\$256,488	\$3,290,174	\$5,558,271	\$13,153,956	\$852,799	\$3,605,952	\$26,461,152	\$834,823	\$1,053,805	\$1,079,320	\$124,000	\$336,550	\$3,428,498	\$29,889,650
04 Public Works Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05 Community Development														
Bus Stop Enhancements		\$0	\$0	\$0	\$0	\$0	\$0	\$51,750	\$53,100	\$54,400	\$55,800	\$57,150	\$272,200	\$272,200
Crozet Plaza and Parking Study		\$0	\$0	\$0	\$84,170	\$0	\$84,170	\$0	\$0	\$0	\$0	\$0	\$0	\$84,170
Hillsdale Drive Extension-Pond Amenities		\$12,400	\$89,816	\$333,264	\$0	\$0	\$435,480	\$0	\$0	\$0	\$0	\$0	\$0	\$435,480
Northtown Trail		\$847,250	\$4,395,217	\$101,283	\$0	\$0	\$5,343,750	\$0	\$0	\$0	\$0	\$0	\$0	\$5,343,750
Places 29 Small Area Implementation		\$0	\$0	\$0	\$0	\$613,760	\$613,760	\$630,200	\$646,640	\$663,080	\$679,520	\$695,960	\$3,315,400	\$3,929,160
Rivanna River Corridor Design Plan		\$92,700	\$0	\$0	\$0	\$0	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$92,700
Sidewalk Construction Program		\$252,000	\$5,683,798	\$4,430,800	\$4,556,200	\$4,681,600	\$19,604,398	\$4,807,000	\$4,932,400	\$5,057,800	\$5,183,200	\$5,308,600	\$25,289,000	\$44,893,398
Transportation Revenue Sharing Program		\$365,000	\$3,223,382	\$10,197,274	\$10,271,691	\$6,461,512	\$30,518,859	\$12,526,096	\$9,915,127	\$12,257,361	\$13,171,255	\$7,023,329	\$54,893,168	\$85,412,027
05 Community Development Total		\$1,569,350	\$13,392,213	\$15,062,621	\$14,912,061	\$11,756,872	\$56,693,117	\$18,015,046	\$15,547,267	\$18,032,641	\$19,089,775	\$13,085,039	\$83,769,768	\$140,462,885
06 Health and Welfare														
PVCC Advanced Technology Center		\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PVCC Main Academic Building Renovation		\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$300,000
06 Health and Welfare Total		\$300,000	\$300,000	\$300,000	\$300,000	\$225,000	\$1,425,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$1,500,000
07 Parks, Recreation, & Culture														
Buck Island Creek Park		\$0	\$325,629	\$0	\$0	\$0	\$325,629	\$0	\$0	\$0	\$0	\$0	\$0	\$325,629
City-County Owned Parks Enhancements		\$54,001	\$243,539	\$199,106	\$151,658	\$15,681	\$663,985	\$16,101	\$16,521	\$16,941	\$17,361	\$0	\$66,924	\$730,909
Community Recreation Needs Assessment Study		\$42,436	\$0	\$0	\$0	\$0	\$42,436	\$0	\$0	\$0	\$0	\$0	\$0	\$42,436
Crozet Growth Area Community Park Facilities		\$569,796	\$3,933,956	\$0	\$0	\$0	\$4,503,752	\$0	\$0	\$0	\$0	\$0	\$0	\$4,503,752
Darden Towe Park Athletic Field Improvements		\$2,093,582	\$195,700	\$0	\$0	\$0	\$2,289,282	\$0	\$0	\$0	\$0	\$0	\$0	\$2,289,282
Darden Towe Park Master Plan		\$0	\$25,863	\$171,726	\$176,587	\$181,447	\$555,623	\$186,307	\$191,167	\$196,027	\$200,887	\$205,748	\$980,136	\$1,535,759
Fishing Accessibility		\$0	\$519,289	\$0	\$485,553	\$0	\$1,004,842	\$514,828	\$0	\$0	\$0	\$0	\$514,828	\$1,519,670
Hedgerow Property Trail Park		\$434,666	\$0	\$0	\$0	\$0	\$434,666	\$0	\$0	\$0	\$0	\$0	\$0	\$434,666
Northern Urban Area Community Park		\$0	\$0	\$0	\$363,650	\$2,445,658	\$2,809,308	\$0	\$0	\$0	\$0	\$0	\$0	\$2,809,308
Park System Redesign		\$291,700	\$0	\$0	\$0	\$0	\$291,700	\$0	\$0	\$0	\$0	\$0	\$0	\$291,700
Parks Athletic Field Improvements		\$1,542,949	\$384,902	\$1,442,533	\$0	\$1,745,393	\$5,115,777	\$1,567,013	\$599,085	\$0	\$0	\$0	\$2,166,098	\$7,281,875

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Parks Greenways/Blueways	\$655,897	\$149,673	\$209,075	\$269,796	\$302,786	\$488,818	\$1,420,148	\$64,009	\$20,638	\$891,770	\$0	\$0	\$976,417	\$2,396,565
Rivanna Village Park		\$0	\$0	\$56,509	\$397,763	\$0	\$454,272	\$0	\$0	\$0	\$0	\$0	\$0	\$454,272
South Fork Rivanna Reservoir Boat Access		\$0	\$147,175	\$979,246	\$0	\$0	\$1,126,421	\$0	\$0	\$0	\$0	\$0	\$0	\$1,126,421
Walnut Creek Park Master Plan		\$0	\$0	\$0	\$57,345	\$176,380	\$233,725	\$181,104	\$185,829	\$190,553	\$0	\$0	\$557,486	\$791,211
William S. D. Woods Natural Heritage Preserve		\$0	\$0	\$0	\$0	\$0	\$0	\$491,297	\$0	\$0	\$0	\$0	\$491,297	\$491,297
07 Parks, Recreation, & Culture Total	\$655,897	\$5,178,803	\$5,985,128	\$3,118,916	\$1,935,342	\$5,053,377	\$21,271,566	\$3,020,659	\$1,013,240	\$1,295,291	\$218,248	\$205,748	\$5,753,186	\$27,024,752
08 Libraries														
Central Library Renovations		\$332,265	\$4,347,363	\$0	\$0	\$0	\$4,679,628	\$0	\$0	\$0	\$0	\$0	\$0	\$4,679,628
Scottsville Library Renovation-Expansion		\$0	\$0	\$0	\$101,653	\$1,643,509	\$1,745,162	\$124,752	\$0	\$0	\$0	\$0	\$124,752	\$1,869,914
Southern Urban Area Library Facility		\$0	\$449,159	\$5,917,783	\$2,168,261	\$0	\$8,535,203	\$0	\$0	\$0	\$0	\$0	\$0	\$8,535,203
08 Libraries Total		\$332,265	\$4,796,522	\$5,917,783	\$2,269,914	\$1,643,509	\$14,959,993	\$124,752	\$0	\$0	\$0	\$0	\$124,752	\$15,084,745
09 Technology and GIS														
Computer Room Redesign/Government Buildings Network Cable Upgrade		\$235,840	\$0	\$0	\$0	\$0	\$235,840	\$0	\$0	\$0	\$0	\$0	\$0	\$235,840
Records Management System		\$91,540	\$94,286	\$97,032	\$99,779	\$102,525	\$485,162	\$0	\$0	\$0	\$0	\$0	\$0	\$485,162
Website Enhancements		\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
09 Technology and GIS Total		\$427,380	\$94,286	\$97,032	\$99,779	\$102,525	\$821,002	\$0	\$0	\$0	\$0	\$0	\$0	\$821,002
10 ACE														
ACE Program		\$1,000,000	\$1,030,000	\$1,060,000	\$1,090,000	\$1,120,000	\$5,300,000	\$1,150,000	\$1,180,000	\$1,210,000	\$1,240,000	\$1,270,000	\$6,050,000	\$11,350,000
10 ACE Total		\$1,000,000	\$1,030,000	\$1,060,000	\$1,090,000	\$1,120,000	\$5,300,000	\$1,150,000	\$1,180,000	\$1,210,000	\$1,240,000	\$1,270,000	\$6,050,000	\$11,350,000
11 Other Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01-11 General Government CIP	\$912,385	\$12,097,972	\$31,156,420	\$38,710,308	\$21,459,895	\$23,507,235	\$126,931,830	\$23,220,280	\$18,794,312	\$21,617,252	\$20,672,023	\$14,897,337	\$99,201,204	\$226,133,034
12 Regional Public Safety Firearms Training Center Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Water Resources Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 School Division														
Administration Space		\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$7,080,000	\$0	\$0	\$0	\$7,655,000	\$7,655,000
CATEC Facility		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$739,860	\$8,345,370	\$0	\$0	\$9,085,230	\$9,085,230
Crozet Elementary School Addition		\$0	\$0	\$0	\$0	\$0	\$0	\$501,491	\$5,806,748	\$0	\$0	\$0	\$6,308,239	\$6,308,239
Learning Space Modernization	\$1,402,147	\$3,323,241	\$7,601,435	\$10,056,582	\$8,289,218	\$8,084,958	\$37,355,434	\$7,237,500	\$7,660,000	\$7,750,000	\$7,537,000	\$6,979,500	\$37,164,000	\$74,519,434
Red Hill Elementary School Addition		\$293,540	\$3,754,291	\$9,499	\$0	\$0	\$4,057,330	\$0	\$0	\$0	\$0	\$0	\$0	\$4,057,330
Stony Point Elementary School Addition		\$0	\$0	\$0	\$0	\$0	\$0	\$171,924	\$2,038,502	\$0	\$0	\$0	\$2,210,426	\$2,210,426
Western Albemarle High School Addition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347,200	\$4,089,400	\$4,436,600	\$4,436,600
Woodbrook Elementary School Addition-Modernization		\$1,083,959	\$12,891,951	\$68,519	\$0	\$0	\$14,044,429	\$0	\$0	\$0	\$0	\$0	\$0	\$14,044,429
Yancey Elementary School Addition/Renovations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,131	\$3,225,526	\$0	\$0	\$3,496,657	\$3,496,657
County High School Addition		\$0	\$1,000,000	\$15,000,000	\$0	\$0	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000,000
Western Albemarle High School Environmental Studies Academy Phase 2		\$0	\$0	\$583,530	\$6,640,982	\$0	\$7,224,512	\$0	\$0	\$0	\$0	\$0	\$0	\$7,224,512
14 School Division Total	\$1,402,147	\$4,700,740	\$25,247,678	\$25,718,130	\$14,930,200	\$8,084,958	\$78,681,705	\$8,485,915	\$23,596,242	\$19,320,896	\$7,884,200	\$11,068,900	\$70,356,152	\$149,037,857
Total Unfunded CIP Project Requests & CNA Project Requests	\$2,314,532	\$16,798,712	\$56,404,097	\$64,428,438	\$36,390,095	\$31,592,193	\$205,613,535	\$31,706,195	\$42,390,553	\$40,938,148	\$28,556,223	\$25,966,237	\$169,557,356	\$375,170,891