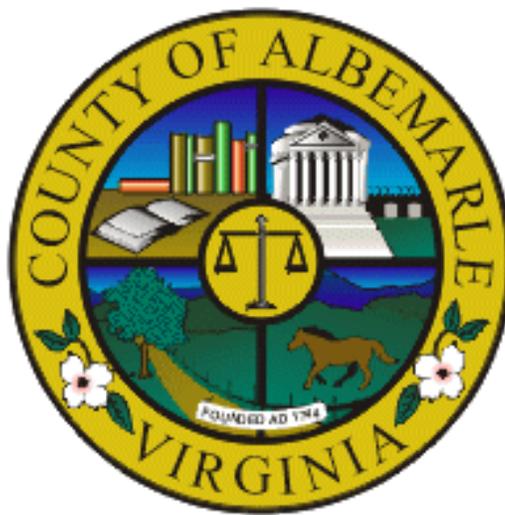


COUNTY OF ALBEMARLE

Capital Improvement Program Budget Manual

FY 11/12 ADOPTED AMENDMENT

Of FY 10/11 Adopted
Capital Improvement Program



Prepared by:
Office of Management and Budget

FEBRUARY 2011

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As with many of the programs of the County of Albemarle, the development of the Capital Improvement Program and budget is a team effort. The County Executive's Office develops the final budget with the assistance of many other individuals in County government. This acknowledgement identifies those key individuals who shared in the development of the CIP process and document; many others who assisted are not individually identified.

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Parks & Recreation	Bob Crickenberger
Police	John T. Parrent John R. Teixeira
Registrar	Richard J. Washburne

Process Calendar

FY 11/12 AMENDMENT

June

25 Post CIP Instructions and Forms to CIP Team Services Site

July

12 CIP Process Overview/Q & A (Attendance Optional) 10:00 AM – 12:00 PM

August

06 All requests for Department, Agency, and School Project Justifications & Cost Data Due

09 Office of Facilities Development (OFD) begins review

27 School Division submits confirmation/adjustments based on Long Range Planning Committee and/or School Board Reviews

September

08 OFD Sends Updates, Revisions, and Comments to OMB for Department and Agency Project Requests

TBD In one or more sessions, CIP Representatives from all Departments, Agencies, and Schools will meet as needed with OFD to review submittals

30 All CIP Forms and Facilities Development's Updates Posted to Team Services Site

October

6 CIP Project Requests Sent to the CIP Technical Review Team (TRT)

12 TRT Meeting #1 – Review of project requests

14 TRT Meeting #2 – Review of project requests

19 TRT Meeting #3 – Review of project requests

21 TRT Meeting #4 – Review of project requests

26 TRT Meeting #5 – Review of project requests

28 *TRT Meeting #6 – Review project ranking, available revenues, and finalize recommendation*

11 - 25 Departments, Agencies, and Schools Respond to TRT Questions and Comments

November

3 CIP Project Requests and TRT Recommendations sent to CIP Oversight Committee

9 Meeting #1 - CIP Oversight Committee Meeting (CIP Projects Overview)

16 Meeting #2 - CIP Oversight Committee Meeting (CIP Revenues Overview and Finalize Recommendations)

~~23 Meeting #3 - CIP Oversight Committee Meeting (if needed)~~

29 TRT Meeting #7 - reconvene at request of OSC (add Greer)

December

08 OSC Meeting #3

15 Joint Meeting of Board of Supervisors and School Board to Review CIP Recommendations

22 Final Recommended Capital Improvement Program Document Prepared

January

18 Planning Commission Presentation for Comment

24 County Executive Review/Approve Recommended CIP

February

25 County Executive's Recommended Budget & CIP Document to Board of Supervisors (BOS)

March

14 Board Work Session - CIP Budget

30 Public Hearing on the FY 11/12 Proposed Operating and Capital Budgets

April

06 BOS Adopts FY 11/12 Budget & FY 12 CIP Amendment



COUNTY OF ALBEMARLE
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June 13, 2011

The Honorable Members of the Board of Supervisors
County of Albemarle
Charlottesville, Virginia 22902

Dear Members of the Board and Members of the Community:

As you know, over the last several years the County's Capital Improvement Program has been severely impacted by the economic downturn. Our Capital Improvement Program budget process continues to reflect the magnitude of these impacts which has resulted in fundamental modifications to our goals and strategies and significant realignment of our operational structure and Capital Improvement Program.

The following pages depict the adopted Capital Improvement Plan (CIP) designed to continue last year's adopted plan which is focused on maintaining our existing infrastructure while investing in only those efforts that allow us to accommodate core and necessary services without substantial increases in operational costs. As this is an amendment year, only last year's approved projects and those new projects deemed as meeting emergency needs or identified as critical have been included in this year's recommendation.

It is important to recognize that with the very restricted funding available to the CIP there are many such investments in the quality of life of Albemarle County citizens that are not currently being addressed. For the most part, the balanced CIP does not include projects that have been identified in the Comprehensive Plan or other planning documents that provide for stated levels of service for County residents and/or are extremely important investments in support of the County's growth management efforts. We anticipate during next year's full Capital Needs Assessment to receive approximately \$150 Million in new project requests.

In developing this year's CIP, we have strictly adhered to the financial and debt management policies established by the Board of Supervisors in order to meet the Board's stated goal of a balanced CIP with a \$2 Million reserve at the end of five years. Projects were carefully evaluated and prioritized to optimize the use of limited capital funds to meet the County's most critical operational and community needs.

In closing, I want to personally thank the many staff, agency, community, School Division, Commission and Board representatives involved in the preparation and review of the County's CIP. We are seeing indications of more stability in our economy and are reviewing potential funding strategies for addressing our Capital Budget as we move forward. We are hopeful that in the upcoming years we will be able to restore funding levels that are more consistent with our community's broader priorities and demands.

Sincerely,

Thomas C. Foley
County Executive

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Capital Improvement Program Introduction

The Capital Improvement Plan and the Capital Needs Assessment - collectively referred to as the **Capital Improvement Program** - represent a statement of the County of Albemarle's policy regarding long- range physical development for the next five-year and ten-year periods respectively. The CIP serves as a planning and implementation tool for the acquisition, development, construction, maintenance, and renovation of public facilities, infrastructure and capital equipment.

Capital Improvement Plan:

The initial five-year period of the program is called the **Capital Improvement Plan (CIP)**, which forecasts spending for all anticipated capital projects and is considered to be the link between the County's Comprehensive Plan and fiscal planning process. The plan is based on the "physical needs" of the County as identified in the Community Facilities Plan (a section of the Comprehensive plan) and as prioritized by the various review committees in accordance with the Board's guiding principles.

The first year of the plan is called the **Capital Budget** which is formally adopted (and therefore authorized for expenditure) by the Board of Supervisors; projects included in subsequent years, i.e. years two through five, are for planning purposes only and do not receive spending authority until they become part of the Capital Budget.

Capital Needs Assessment:

The second five-year period of the CIP, i.e. years six through ten, is called the **Capital Needs Assessment (CNA)** which helps identify County capital needs beyond the traditional five-year period. This assessment plan is updated every other year and helps form the basis of the five-year Capital Improvement Plan as projects are brought forward. Projects included in the assessment period are not balanced to revenues, but are viewed as potential projects in a planning stage.

A long-term capital improvement program has many obvious benefits derived from its organized approach to planning projects. The program provides a comprehensive, systematic evaluation of all potential projects and serves to stabilize debt service payments and reduce borrowing costs through consolidated issuance. By providing a planned schedule, cost estimates, and location of public sector investments, the CIP provides private sector decision makers with valuable information on which to base investment decisions. The CIP also serves as a public relations and economic development tool and provides local elected officials and the public with valuable information concerning proposed public facilities and their associated costs.

In developing its CIP and CNA, the County strictly adheres to a set of financial and debt management policies established by the Board of Supervisors and outlined in the Financial Management Policies section of this manual. These policies help preserve the County's credit rating and establish the framework for the County's overall fiscal planning and management. Projects are carefully evaluated and prioritized to optimize the use of limited capital funds to meet operational and community needs.



Guiding Principles:

The Board of Supervisors adopted the following “guiding principles” to facilitate identification, scope and priority of CIP projects:

- Maintain public safety as a key component of Albemarle’s livability;
- Provide and maintain education facilities and technologies that enhance teaching and learning;
- Support and enhance Albemarle County’s overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and to preserve assets;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy-efficient systems into County facilities;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;
- Recommend projects based on a prioritized ranking system and the effective utilization of available outside funding sources (Federal, State, other) in addition to appropriate County funding levels;
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility;
- Support working with our community non-profits (especially those receiving county funds) to seek opportunities to benefit ALL county residents by sharing spaces.

**BENEFITS**

A long-term Capital Improvement Program has many obvious benefits derived from its organized approach to planning projects. The program provides a systematic evaluation of all potential projects at the same time and serves to stabilize debt service payments and reduce borrowing costs through consolidated issuance. The Capital Improvement Program also serves as a public relations and economic development tool. Other benefits include

- Eliminates the duplication of project requests and enables the County to take advantage of joint planning and shared county facilities;
- Assists in implementing the County's Comprehensive and Area Plans and related policies;
- Establishes a system of annual examination and prioritization of county needs;
- Focuses attention on community goals and objectives;
- Allows for proper programming and project design;

- Allows for the identification of appropriate project financing and construction schedules;
- Helps provide a framework for the equitable distribution of public improvements throughout the County;
- Provides a basis for formulation of bond issues, borrowing programs or other revenue producing measures;
- Facilitates capital expenditure and revenue estimates and helps to avoid emergency financing methods;
- Encourages efficient government administration;
- Fosters a sound and stable financial program;
- Bridges the gap between day-to-day operations of county government and the County's long-range development goals.



PROJECT DESCRIPTIONS

A **capital project** is a planned expense for a facility or physical item requiring a minimum expenditure of \$20,000 by the County, having a useful life span of 10 years or more (except for technology projects), and meeting one or more of the following definitions:

Involves the acquisition or construction of any physical facility for the community;

Involves the acquisition of land or an interest in land for the community;

Involves the acquisition or construction of public utilities;

Involves the ongoing acquisition of major equipment or physical systems, i.e., computer technology, radio systems, major specialized vehicles, etc;

Involves modifications to facilities, including additions to existing facilities, which increases the square footage, useful life, or value of the facility; and/or

Capital maintenance or replacement projects on existing facilities, as defined below.

A **Capital Maintenance or Replacement Project** is a non-recurring project to repair, maintain or replace existing capital facilities for the purpose of protecting the County's investment in a facility and minimizing future maintenance and replacement costs. To be classified as a capital maintenance project, a project must have an interval between expenditures of at least 5 years. Individual maintenance projects may have a minimum value of less than \$20,000.

Since **Information Technology Purchases** are durable products but typically have a useful life of only 3 to 5 years, these purchases are planned in the CIP, but generally funded in the Capital Budget on a "pay-as-you-go" basis from either current revenues, other non-borrowed sources of funding, such as state revenues (when available), or other local non-General Fund revenues.

A **Mandated Project** is submitted in response to a directive/law from a governing body (i.e. Local Govt., State Govt., Federal Govt. mandate). An example of a project considered to be a "Mandate" is the Ivy Landfill Remediation, which the TRT viewed in this category due to the City/County/University cost sharing for environmental expenses as required under the State permit.

An **Obligation project** is submitted in response to contractual requirements for joint funded projects (i.e. City) or project submissions tied to contractual agreements (i.e. Lease agreement for Storage Facility).



Capital Project Costs include all expenses directly related to the acquisition or construction of any physical facility, land parcel or major system, such as consultant or professional services for planning, design, survey, engineering, and construction; permit fees; site preparation; installation of utilities and infrastructure; County project management fees;

and acquisition of capital equipment and durable commodities required in order for the constructed or acquired facility to be opened and become initially operational.



Funding Resources for financing the county's Capital Improvement Program range from direct County contributions, such as the Reserve for Future Capital Projects to proceeds from the sale of bonds, contributions from outside sources such as private developer contributions, contributions from federal and state funds and grants. Following is a selected list of funding options for the CIP. Additional funding options exist and not every funding option is utilized in a particular CIP.

General Fund Transfer: Funds received annually from the general government operating budget; the County's goal is to dedicate a minimum of 3% of the annual General Fund revenues to the CIP.

Prior Year Surplus: Budgeted prior year revenue surplus and/or expenditure savings.

General Obligation Bonds: A bond sold by the County to investors to raise money

Virginia Public School Authority (VPSA) School Financing Bonds: VPSA provides financing to localities by using the proceeds of its bonds to purchase a "pool" of general obligation bonds from localities ("Local Issuers"). Each Local Issuer uses the proceeds to finance capital projects for public schools. Pooled bond sales are regularly scheduled in the Spring and Fall of each year. Pooled bonds are issued by the VPSA under its 1997 Resolution and secured by the payments on general obligation school bonds ("Local School Bonds") purchased by the Authority. In the event of a default of any Local School Bond, a "State Aid Intercept" provision provides for a diversion to the holder of its local school bonds of all funds appropriated and payable to the Local Issuer by the Commonwealth.

Economic Development Authority (EDA) Lease Revenue Bond: Proceeds of the sale of revenue bonds; bonds that pledge the revenue-generating potential of a facility or utility system.

Note: The EDA is responsible for promoting and encouraging development in Albemarle County. The IDA was formerly known as the Industrial Development Authority (IDA). The Authority secures bond financing for primarily non-profit organizations with major capital projects.

Capital Reserve: Funds reserved from county operating revenues for capital projects.

Revenue Bonds:

Local: Funds and payments received from area sources:

- **Courthouse Maintenance Fund:** Clerk of the Court collects an assessed sum as part of the costs in (i) each civil action filed in the district or circuit courts located within its boundaries and (ii) each criminal or traffic case in its district or circuit court in which the defendant is charged with a violation of any statute or ordinance. The fees collected are used for the construction, renovation, or maintenance of courthouse or jail and court-related facilities and to defray increases in the cost of heating, cooling, electricity, and ordinary maintenance.

State: Funds and payments received from the Commonwealth of Virginia.

Federal: Funds and payments received from the federal government.

Cash Proffers: Funds negotiated at the time of rezoning to help defray the capital costs associated with resultant development. As funds are collected over time, appropriations are used for specific capital facility needs.

PROCESS FOR PREPARING THE CAPITAL IMPROVEMENT PROGRAM

The CIP process is a two-year **planning cycle** which begins with a detailed review of ten-year needs and the development of the five-year capital plan in the first year and a streamlined review of amendments to the existing CIP in the second year.

YEAR 1: The first year of the two-year planning cycle involves the development of the long-range ten-year capital needs, including the five-year Capital Improvement Plan and the Capital Needs Assessment. This ten-year assessment forms the basis of the five-year CIP as projects are brought forward into the plan.

YEAR 2: The second year of the planning cycle involves only a streamlined review of urgent or emergency project needs and update cost estimates for projects in the five-year window. Changes in the first four years of the approved CIP are made only for emergency needs or projects clearly identified as critical. The Office of Facilities Development provides a review of any new project in the updated CIP requiring a detailed pre-planning study.



Preparation of the CIP is an interactive process that takes approximately six to eight months each cycle.

The Office of Management and Budget (OMB) determines the availability of CIP funds in accordance with the Board of Supervisors' established debt management policies. Determining the availability of funds includes an analysis of future county debt capacity and projections of funds available from the Reserve for Future Capital Projects and cash proffers.

Project Requests are submitted by County Departments or Agencies, which marks the beginning of the planning cycle.

During the first year cycle, new project requests are accepted and projects may transition from the Capital Needs Assessment to the CIP. In addition, amendments may be applied to projects. As a general rule, any new capital project should be entered into the capital planning process by being initially programmed in the Capital Needs Assessment time period (Years 6-10). A Capital Project Request Package is required for each project during its initial consideration.

For new projects to be added to the CIP in Year 5 (or under rare circumstances in Years 3-4):

1. A justification for accelerating this project that shows the need for the facility or project in or before year 5 of the CIP.
2. For construction of facilities, a demonstration that property availability has been addressed adequately.
3. All of the items listed for projects transitioning from the Needs Assessment to the CIP as specified below.

Projects transitioning from Capital Needs Assessment (Years 6-10) to the CIP (Years 3-5):

Prior to recommending a project for transitioning from the Capital Needs Assessment to funding within the next CIP, the project owner should provide the following:

1. Confirmation that facility programming has been done in sufficient detail to establish the specific needs of the project. At a minimum, this should include addressing the requirements for each of the following items:
 - a. Site, including location, acreage required, topography (e.g. flat for ball fields), access needs, and availability of all utilities. If either an existing County owned site or acquisition of land is proposed for this use, all of the above land requirements should be addressed.
 - b. Infrastructure, including parking areas, landscaping, site features (e.g. trails, fountains, monuments, etc.), and all utilities required to serve the site.
 - c. Buildings and other facilities, including square footage of each type of space required, type of construction anticipated (e.g. 1-story, slab on grade), and any special considerations for this space (e.g. unusual structural considerations or special design characteristics such as auditoriums, laboratory space, special security features, etc.).
 - d. Furnishings and equipment, including all initial equipment, information technology, and durable goods needed to make the facility initially operational.

2. A project schedule for facility design and construction that includes project milestones. This is noted in the narrative section of the request, or through specific funding amounts and dates in the Project Cost Detail sheet.
3. The schedule should include the following phases as required: acquisition of property, selection of consultants, design and reviews, required plan approvals, construction bidding, construction, relocation of services, new staffing, and project close-out.
4. The project's estimated budget by fiscal year including:
 - a. The detailed cost projections for the specific acquisition, construction, and operational elements of the project.
 - b. Any assumptions made in the budget/cost estimates for anticipated rates of inflation or cost escalation factors to occur between present year prices and the future year(s) when construction or acquisition is anticipated to occur. A yearly 5% compounded inflation rate is used for all projects.
 - c. An estimate of additional operating costs that will be required (over and above what is available in the current budget) to operate and maintain the facility or project.

During the second year cycle, new project requests are NOT accepted unless they meet the definition of a critical need as follows:

Critical need:

- An immediate life, safety, or health impact or requirement;
- Time urgency because of availability of matching fund opportunities that would be lost otherwise;
- A specific Federal/State mandate;
- A public policy established by the Board of Supervisors or County School Board.

Project amendments during the second year cycle must meet one or more of the following criteria:

- a. Reflects updated cost calculations based on current market or program clarifications;
- b. Reflects a change for an existing approved project that will occur in the immediate upcoming fiscal year, where an opportunity would be lost if it was deferred until the next CIP cycle;
- c. A change is required because of decreased revenue projections.



School Division capital project requests follow the same two-year CIP process and procedures as do all other County projects, except that the School Board prioritizes and approves future CIP school projects in advance of their submittal. School projects, like all other County projects, are subject to review by the CIP Technical Committee to be balanced within anticipated revenues and County-wide debt management policies and capacity.



OMB and OFD Review OMB staff compiles the submitted project requests and verifies the accuracy of the anticipated project operating costs. The requests are extensively reviewed by the Office of Facilities Development (OFD) to verify the accuracy, adequacy and completeness of project descriptions, project cost, and funding requests.

The CIP review schedule provides for a four-week review period for any project in the CIP requiring construction. Departments and agencies are encouraged, however, to consult with Facilities Development as early as possible in the capital planning cycle regarding the engineering requirements for new projects under consideration or being proposed for the capital plan, and for any revisions to existing projects. Consultation should continue throughout the CIP preparation and review process.



The **Technical Review Committee** ranks the projects (see Appendix A) based on established criteria (see Appendix B.) The ranking process allows projects to be added in a systematic, objective manner. Available revenues, the Board's Guiding Principles, and the financial policies guide project ranking and inclusion in the CIP. The CIP Technical Review Committee reports their recommendations to the Oversight Committee.

The **Technical Review Committee Charge**: "The Capital Improvement Plan (CIP) is the planning guide for County expenditures for major capital facilities and equipment and includes a five-year approved CIP balanced to revenues and a ten-year Capital Needs Assessment (CNA) to identify long-term capital needs beyond the five-year CIP. The CIP Technical Review Committee will assist the County in the CIP process by assuring that the

technical aspects and costs of each of the requested projects have been well researched and documented. The team will also review, evaluate and document the need for each project and make recommendations for priority funding based on the established CIP evaluation criteria. The CIP Technical Review Committee will report their recommendations to the Oversight Committee.”

Technical Review Committee Member Responsibilities

- Review all CIP project requests for clarity, accuracy, and appropriate timing;
- Meet with project submitters to clarify requests and propose revisions, if needed;
- Rank requested CIP projects based on established evaluation criteria;
- Review available revenues and debt service requirements for project requests based on approved County financial policies;
- Prioritize five-year CIP projects based on their ranking and available revenues;
- Develop a recommended CIP scenario(s) for the five-year CIP and then ten-year Capital Needs Assessment based on revenue projections;
- Forward recommendation to the CIP Oversight Committee for their review

Technical Review Committee Members:

Capital Program Manager, Office of Facilities Development (Facilitator)
 Director of Building Services, Albemarle County Schools
 Executive Director of Fiscal Services, Albemarle County Schools
 Chief of Planning, Department of Community Development
 General Services Director, Department of General Services
 Capital Projects Manager, Office of Facilities Development
 Budget Analyst, Office of Management and Budget

The TRT meets during the month of October, and through open and collaborative dialogue, accomplishes the following goals:

- Meet with project submitters to clarify requests and propose revisions.
- Rank requested CIP projects based on the Joint Board approved evaluation criteria reviewed available revenues and debt service requirements for project requests.
- Prioritize five-year CIP projects based on their ranking and available revenues.

The TRTs key assumptions:

- Based on approved County financial policies and goals established by the BOS.
- Goal is to annually have a \$2 million reserve
- The TRT must consider project delays/reductions, additional funding sources, funding (cash/debt strategies) in order to make a 5-year balanced CIP recommendation



The Established Project Evaluation Criteria:

Project evaluation criteria have been established and are used by the committees to review and evaluate all capital projects and their cost estimates. All projects are evaluated against various factors which the submitting department/agency is asked to address on each of the applicable CIP Forms, such as the Project Request Form, the basis of cost estimates provided on the Project Cost Summary Form, and several Project Cost Detail Forms, all of which are fully described in these instructions.

Mandated, obligated, maintenance/replacement, and committed projects are considered to be the highest priorities.

Consistent with the policy of restricting the addition of new projects to the period of the Capital Needs Assessment (Years 6-10) or the fifth year of the CIP (unless there is an unusual, well-justified, urgent priority need of the County to be met by entering the project in the second, third or fourth year), most projects in the first four years of the CIP will already have been evaluated under these same criteria. If there are no significant changes in key factors, the projects in the first four years will receive the same previous ranking.

It is also the County’s goal to ensure that non-discretionary maintenance and repair projects are funded before new projects are undertaken, which is why they are considered a higher priority than new projects. As stated in

the County's financial policies, the goal is to fund the maintenance and repair projects as much as possible with current revenues, rather than through borrowed funds.

The County encourages projects which include contributions from outside resources arising from private donations, grants, public/private partnerships, joint undertakings and state and federal programs and incentives.

All submitted or proposed Capital Improvement Projects will be subject to ranking in the following areas of emphasis: Health and Safety, Education, Regulatory Compliance, Quality of Life, Infrastructure, Sustainability/Energy Efficiency, Economic/Community Development, Special Considerations, Impact on Operational Budget, and Timing/Location. Please see Appendix B for the evaluation criteria.



The **Oversight Committee** reviews the Technical Review Committee's recommendations and adjusts the projects as necessary. The Oversight Committee provides a recommended CIP and CNA to the County Executive.

The **Oversight Committee Charge**: "The CIP Oversight Committee will assist the County in the CIP process by reviewing and evaluating the recommended CIP brought forward by the CIP Technical Review Committee. The Committee will assure that the proposed CIP projects are aligned with County policies, established priorities, guiding principles and long-term vision, as defined in the County's Strategic Plan. The Committee will also assure that the recommended five-year CIP is aligned with approved financial policies and the County's financial stability is maintained through the prudent use of its revenues. The CIP Oversight Committee will report its recommendations directly to the County Executive."

Oversight Committee Member Responsibilities:

- Review the recommended CIP presented by the CIP Technical Review Committee;
- Ensure that the proposed project ranking is properly and consistently applied;
- Propose modifications/improvements to the project ranking system;
- Ensure that all CIP projects carry out the County's long-range goals and objectives;
- Ensure that the recommended five-year CIP addresses County needs through proper timing, prioritization and balance of general government and school division projects;
- Ensure that County revenues are used wisely to address the County's capital needs and that the recommended CIP conforms to approved financial policies, including the use of on-going revenues and borrowed funds;
- Propose revisions or adjustments to the five-year CIP recommendations of the CIP Technical Review Committee; if needed;
- Recommended a five-year CIP with any documented revisions to the County Executive.

Oversight Committee Members

2 Members of the Board of Supervisors
 2 Members of the Albemarle County School Board
 1 Member of the Planning Commission
 1 Citizen Representative

County Staff Support: 2 Assistant County Executives, the School Division Assistant Superintendent, and the Director of Facilities Development (Facilitator)



The County Executive's **Recommended CIP** is then reviewed by the Joint Boards, the County's Planning Commission, and finally by the Board of Supervisors, as recommended to them by the County Executive for their approval. The Board of Supervisors subsequently approves both the Capital Improvement Program and the annual Capital Budget for projects to be funded in the upcoming fiscal year during the annual budget review process.

Evolution of the CIP Process

In the spring of 2000, the Board of Supervisors held a number of work sessions on long-range capital needs. These work sessions identified some of the significant capital needs facing the County over the next ten years, in light of on-going revenue limitations within the Capital Improvement Program. As a result of these discussions, the Board approved a staff recommendation that a strategic planning process be developed that: a) identifies the long-range capital needs facing the County; b) solicits guidance from the Board on funding priorities; and c) addresses options for financing the County's capital project priorities.

In support of the objective recommended by the Board, a financial advisor, Davenport and Company, was retained to assist the County in developing a financing strategy for capital projects. Additionally, the budgeting process for capital projects was re-designed to incorporate a long-range capital needs assessment and a multi-year planning process.

Changes to the County's capital budget process have been made to implement a streamlined, two-year capital planning process that begins in Year One with a detailed review of the County's anticipated capital project needs for the upcoming ten-year period and the preparation of a complete capital improvement program for the first five years of that period. Year Two is a streamlined review of the existing CIP to address amendments needed to provide for emergency or unanticipated urgent needs.



The complete ten-year plan of proposed capital projects is then reviewed and approved by the CIP Technical Review Committee. During the FY 06/07 budget process, the Technical Review Committee was divided into two committees; the Technical Review Team (TRT) and the CIP Oversight Committee.

RELATIONSHIP TO APPROVED FINANCIAL POLICIES

The CIP is developed in a manner consistent with approved County financial policies that set guidelines for the CIP and for the funding of maintenance and replacement projects:

- The County will approve an annual capital budget in accordance with an approved Capital Improvement Program.
- The Board of Supervisors will accept recommendations from the Planning Commission for the five-year Capital Improvement Plan that are consistent with identified needs in the adopted Comprehensive Plan and Capital Facilities Plan.
- The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs, including annual debt service associated with new capital projects, will be projected and included in operating budget forecasts.
- Emphasis will continue to be placed upon a viable level of “pay-as-you-go” capital construction to fulfill needs in a Board-approved Capital Improvement Program.
- The County believes in funding a significant portion of capital improvements on a cash basis and will, therefore, increase incrementally the percentage of its capital improvements financed by current revenues. The County’s goal will be to dedicate a minimum of 3% of the annual General Fund revenues allocated to the County’s operating budget to the Capital Improvement Program.
- Financing plans for the five-year capital program will be developed based upon a five-year forecast of revenues and expenditures coordinated by a capital improvements technical management team.
- The County will inventory capital facilities and estimate remaining useful life and replacement costs.
- Upon completion of any capital project, remaining appropriated funds in that project will be returned to the undesignated capital project fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.
- The County will develop a Memorandum of Understanding with the School Board regarding the development and coordination of the County’s Capital Improvement Program, which will address the following areas: a) plan for required capital improvements; b) debt ratio targets; c) debt issuance schedules.



Coordinating Capital Budget with Operating Budget In alignment with the approved policies, the Capital Improvement Program continues to be coordinated with the operating budget process.

Additional operating budget impacts associated with CIP projects are estimated by the requesting department at the time the project is initially submitted for review. Impacts are broken down into personnel costs, facilities annual maintenance costs, operating expenses, and capital expenses. These impacts are reviewed and updated by the requesting department on the same cycle as the CIP project and are used in the calculation of the Five-Year Financial Forecast. In the year the project is scheduled to be completed or implemented, associated operating costs are moved into the department’s operating budget and additional personnel associated with the project are shown within the Summary of Position Changes located on page 75 of the Operating Budget.

Charts showing additional operating budget impacts for the Capital Improvement Plan (CIP) for FY 12-16 are shown in Appendix C.



Asset Maintenance and Replacement The CIP also reflects the County’s dedication to maintaining and enhancing its capital stock by increasing the ongoing funding for maintenance and repair projects in both General Government and School Division capital improvement programs. School Division roof replacements, HVAC system replacements and paving projects continue to be funded with 20-year VPSA bonds.

General Government has targeted \$30.4 million, or 84.6%, of its five-year capital budget for replacement, repair, and maintenance projects. The School Division has targeted \$34.1 million, or 87.6%, of its capital budget to be allocated for maintenance and repair projects.

Please see Appendix D for each fiscal year’s breakdown.



Financing Capital Projects with Current Revenues The financial policies state that “... the County ... will ... increase incrementally the percentage of its capital improvement financed by current revenues. The County’s goal will be to dedicate a minimum of 3% of the annual General Fund revenues ... to the Capital Improvement Program.”

As shown below, for FY 11/12, the County is unable to meet its goal, transferring only 0.4% of the General Fund to the CIP for “pay-as-you go” projects.

	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY06/07</u>	<u>FY07/08</u>	<u>FY08/09</u>	<u>FY09/10</u>	<u>FY10/11</u>	<u>FY11/12</u>
(\$ in millions)								
Net General Fund Transfer to CIP	\$7.9	\$7.8	\$9.9	\$12.8	\$11.1	\$1.8	\$1.5	\$0.8
General Fund	\$162.5	\$176.6	\$198.3	\$219.1	\$224.4	\$218.8	\$213.3	\$215.6
Percentage	4.9%	4.4%	5.0%	5.8%	5.0%	0.8%	0.7%	0.4%
<i>FY 11/12 Includes budgeted capital transfer and prior year revenue surplus/expenditure savings.</i>								



Projections of Revenues and Debt Service. To implement a more realistic plan of projects in the next five-year period, the County staff provides the review committees with a forecast of revenues anticipated to be available and expected debt service costs needed to support CIP projects over the next five years. Although revenue estimates may vary in either direction, the general revenue parameters and debt service requirements are used by the review teams to help prioritize and stage projects over the five-year planning and the ten-year assessment periods. Local revenues, bond proceeds and debt service costs are projected for the full ten-year assessment period, although the difficulty of accurately projecting revenues and economic conditions over such a long period of time will make these out-year revenue estimates highly variable and subject to revision.

A significant portion of the FY 12-16 CIP revenues consist of borrowed funds for most school and general government projects. Some of the projects were funded on a "pay-as-you-go" basis. FY 12-16 borrowed funds total \$46.0 million (60.6% of CIP revenues) and consist of \$24.2 million in Virginia Public School Authority (VPSA) bonds and \$21.8 million in debt obligations for general government capital projects. A total of 39.4% of the CIP is funded with “pay-as-you-go” funding.



CIP Funding Capability Beginning in FY 09/10, the general fund transfer to capital and debt is determined by applying the percentage change in local tax revenues net of revenue sharing (and revenue shortfall contingency if applicable) to the established base. The base for the revised calculation is the revised FY 08/09 transfer which equated to approximately \$0.15 cents of the real estate tax rate. To address the challenging financial circumstances facing the County, the Board approved the reduction of the equivalent of three cents of the real estate tax rate from the transfer calculation, of which the equivalent of two cents came from transportation, urban infrastructure, and the local portion of the Acquisition of Conservation Easement program.



Proffers In accordance with Section 15.2-2303.2 (B) of the Code of Virginia, localities are required to include in its capital improvement program a copy of the Survey of Cash Proffers Accepted by Local Governments during the most recent fiscal year. Additionally, this Section requires that localities include in its annual capital budget the amount of cash proffers projected to be expended for capital improvement within the next year.

Appendix E contains the Commission on Local Government 2010 Survey of Cash Proffers Accepted by Local Governments as well as a spreadsheet containing a summary of cash and land dedication proffers, funds available as of December 31, 2011 and suggested appropriations.



Debt Capacity One of the County's approved financial policies pertaining to debt capacity was amended in October, 2000. The former policy "The ratio of Debt Service Expenditures to General Fund Revenues should not exceed 10%" was amended to read: "The ratio of Debt Service Expenditures to General Fund and School Fund Revenues should not exceed 10%." This amended policy is more consistent with generally accepted financial policies from other localities that use both school and general operating revenues as the basis of the debt capacity ratio.

The amended County Financial Policies recommend that long-term debt and associated debt service levels remain within certain target limits as follows: 2% of the assessed value of taxable property, or 10% of General Fund and School Fund revenues for debt service.

Although the adopted CIP will add an anticipated additional \$46.0 million dollars in debt over the FY 12-16 period, the additional debt service to be incurred for these amounts would still be below the County's guidelines. For additional information on debt capacity, see Debt Management in Appendix F.



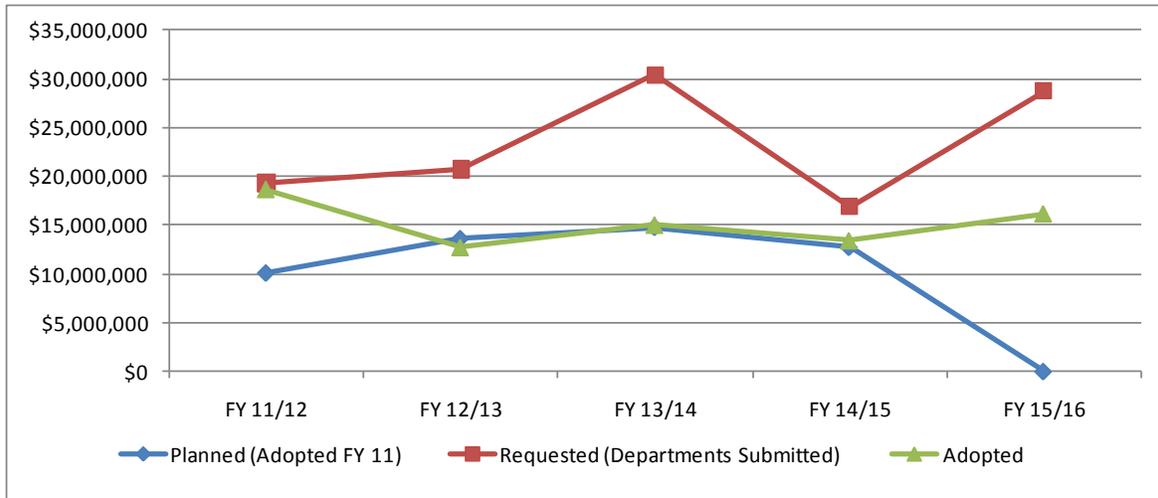
Capital Reserve The Capital Reserve is used to maintain a reliable base of funding over the CIP five-year period or to help meet unanticipated capital needs in the outlying years of the CIP. This reserve may be used to offset unanticipated increases in construction costs for funded projects or the fluctuating amounts of annual debt service payments required for existing projects, to provide a source of funding for unanticipated emergency projects, to offset any downward fluctuations in the five-year revenue projections, and/or to provide a source of funding for additional infrastructure improvement which may be approved by the Board of Supervisors. The annual goal is to maintain a minimum reserve of \$2 million over the five-year capital improvement plan.

The FY 12-16 Capital Improvement Plan utilizes the Capital Reserve for future capital obligations throughout the five-year program. The County begins the capital program with a reserve balance of \$17.9 million dollars from prior year Debt Service and Capital Reserves. Based on current projected revenues and projects, the reserve base is utilized throughout the period and ends the five-year period above the reserve goal of \$2.0 at \$2.01 million. (See chart in Appendix G.)

ADOPTED FY 2012 AMENDMENT

CAPITAL IMPROVEMENT PLAN AND CAPITAL NEEDS ASSESSMENT

FY 12-16 PROJECT COMPARISON
(\$ Rounded to Nearest Dollar)



FY 2011/12 - 2015/16 Capital Improvement Plan (CIP) Funding

The adopted FY 11/12 CIP Amendment is the second year of the planning cycle and involved only a streamlined review of urgent or emergency project needs and updated cost estimates for projects in the five-year window FY 12-16. Please refer to Appendix H for a comparison of the FY 10/11 Adopted CIP and the FY 11/12 Adopted CIP Amendment. Although last year’s adopted CIP process was treated as a first year of the planning cycle, revenues did not support any new projects in the CIP. This has resulted in essentially three years of an amendment-type Capital Improvement Program.

CIP Revenues

The revenues supporting the adopted FY 11/12 CIP Amendment include: general fund transfer, prior year surplus, interest, fire company repayments, proffers, courthouse maintenance fees, joint City projects, grants, and loan proceeds.

The FY11/12 Adopted budget includes the Board of Supervisors dedication of one-time funding from the General Fund Reserves to the Revenue Sharing Road Program in the amount of \$484,222.

CIP Expenditures

The adjustments listed below represent changes made during the FY 11/12 capital budget process to adjust to available revenues:

- VFD Fire & EMS Apparatus Replacement: Adjusted timing of the purchase for the North Garden Fire Engine 32 and the Crozet Fire Engine 56 from FY 13/14 to FY 14/15
- Ivy Fire Station: Funding from various project liquidations; does not include the apparatus cost
- County Facilities - Maintenance/Replacement: Separate Old Crozet School Restoration and COB McIntire Brick/Mortar Repointing as individual project requests
- COB McIntire Brick/Mortar Repointing: adjust the timing and funding to complete project in FY 11/12 and FY 12/13 instead of over the five-year period

- Old Crozet School Restoration: reduce funding and amend timing to complete in one year (beginning FY 12/13)
- Parks - Maintenance/Replacement: Separate Burley & Lane Field Poles/Lighting as an individual project request
- Stormwater: maintained FY 10/11 adopted CIP – reduced request over five-year period
- Schools - Maintenance/Replacement: reduced funding (FY 11/12 and FY 14/15)

The FY11/12 Adopted budget includes the Revenue Sharing Road Program in the amount of \$484,222 as dedicated by the Board of Supervisors during the review of the recommended FY 11/12 Operating and Capital Budget.

CIP Debt

As a part of the FY 11/12 capital budget amendment process, project borrowing decreased from \$13.8M to \$13.2M, which is partially attributed to the recommendation to update the planned borrowing for the following projects:

- Increased planned borrowing for J&D Court Expansion/Renovation by \$0.09 M;
- Reduced planned borrowing for Pantops Fire Station by \$2.1 M.

Also adjusted during the FY 11/12 capital budget amendment process are the assumed debt terms and rates as follows:

- Reduced the financing rate assumption from 5.0% to 3.5% for all FY 11 planned borrowing: Fire Rescue Apparatus, J&D Court Expansion/Renovation, Crozet Streetscape Phase II, and County Server/Infrastructure;
- Reduced the financing rate assumption from 5.0% to 4.0% for all FY12 planned borrowing: VPSA School projects; and
- Increased term of the loan for planned borrowing of the Fire Rescue Apparatus from seven years to ten years

Per the FY10/11 Adopted CIP, the following changes occurred as part of the reappropriations in the fall of 2010: ACE reduced \$470,000 to balance the FY10 shortfall, Local Transportation reduced \$1,430,900 to fund ACE in FY11, and the Lock Box was reduced. Also in response to the FY10/11 Adopted CIP, which allowed the ECC CAD project and ECC Telephone projects to return to the requested timing, the appropriated funds for the following projects were liquidated as part of the reappropriations in the fall of 2010: Henley Auxiliary PE/Meeting Space reduced \$200,000, Gym HVAC & Lighting reduced \$622,368, Courthouse Phones reduced \$29,165, Court Square Enhancements reduced \$11,958, Old Jail Maintenance reduced \$29,805, Juvenile Court Building Renovations reduced \$249,448, Crozet Brush Truck reduced \$75,000, CARS Ambulance & Equipment reduced \$260,109, WARS Ambulance 501 reduced \$126,000, CARS Ambulance 3 reduced \$182,000, CARS Ambulance 4 reduced \$182,000, Street Lights reduced \$200,000 and Records Management reduced \$200,000, Regional Transportation reduced \$200,000, Revenue Sharing reduced \$500, Visitor Bureau reduced \$50,000, and Crozet Library reduced \$200,000.

Adopted Capital Needs Assessment (CNA)

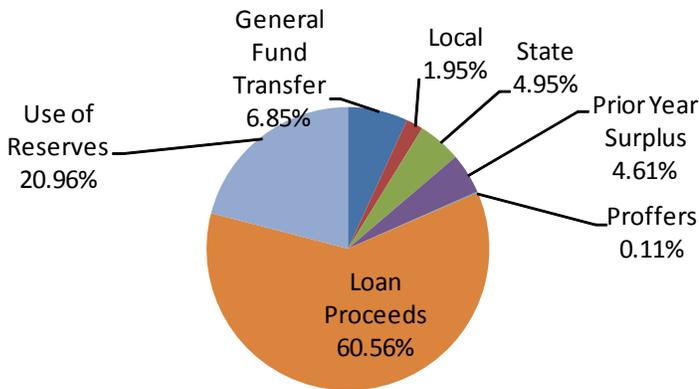
The FY 11/12 Adopted CNA maintains the FY 10/11 Adopted CNA and was not prepared as traditionally in the past. Due to the economic downturn and its impact on available revenues, a significant number of projects with substantial community interest are delayed beyond the fifth year of the Capital Improvement Plan with no firm timetable for inclusion. The economic picture beyond the fifth year is far less clear. Revenue projections beyond the five-year CIP window are rough estimates based on trends and are subject to the volatility and uncertainties of the national, state and local economies. Accordingly, specific assumptions or the development of a detailed Capital Needs Assessment period would be of limited value at this time and are not summarized in the same manner as the Capital Improvement Program (FY 12-16).

Traditionally, the Capital Needs Assessment is developed to help identify County capital needs that are beyond the traditional five-year CIP. The ten-year assessment, which is updated every other year by the Technical and Oversight Committees, forms the basis of the five-year CIP as projects are brought forward, to the extent that such project needs can be balanced within projected revenues. It is also anticipated that other more critical or emergency projects will be identified over this long-term period and need to be inserted into the CIP planning process. Projected revenues are shown in the “out-year” although “out-year” projects are not balanced to revenues, since changing economic conditions over a ten-year period make these future revenues volatile and difficult to predict.

Please refer to page 93 for a listing of projects.

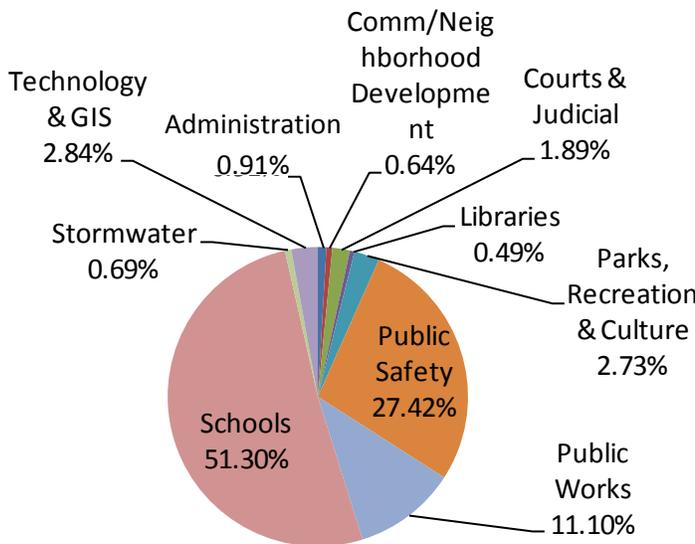
FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

FY 2011/12 - 2015/16 Revenues
\$75,888,188



CIP Revenues	FY 12-16
General Fund Transfer	\$ 5,201,261
Local	1,481,893
State	3,760,000
Prior Year Surplus	3,500,000
Proffers	83,379
Loan Proceeds	45,957,228
Use of Reserves	15,904,427
TOTAL CIP REVENUES	\$ 75,888,188

FY 2011/12 - 2015/16 Expenditures
\$75,888,188



CIP Expenditures	FY 12-16
Administration	\$ 693,880
Comm/Neighborhood Development	484,222
Courts & Judicial	1,432,695
Libraries	372,020
Parks, Recreation & Culture	2,068,379
Public Safety	20,809,935
Public Works	8,421,100
Schools	38,930,757
Stormwater	522,500
Technology & GIS	2,152,700
TOTAL CIP EXPENDITURES	\$ 75,888,188

FY 2011/12 ADOPTED Capital Improvement Program Amendment

FY 11/12 – 15/16 ADOPTED CIP AMENDMENT SUMMARY

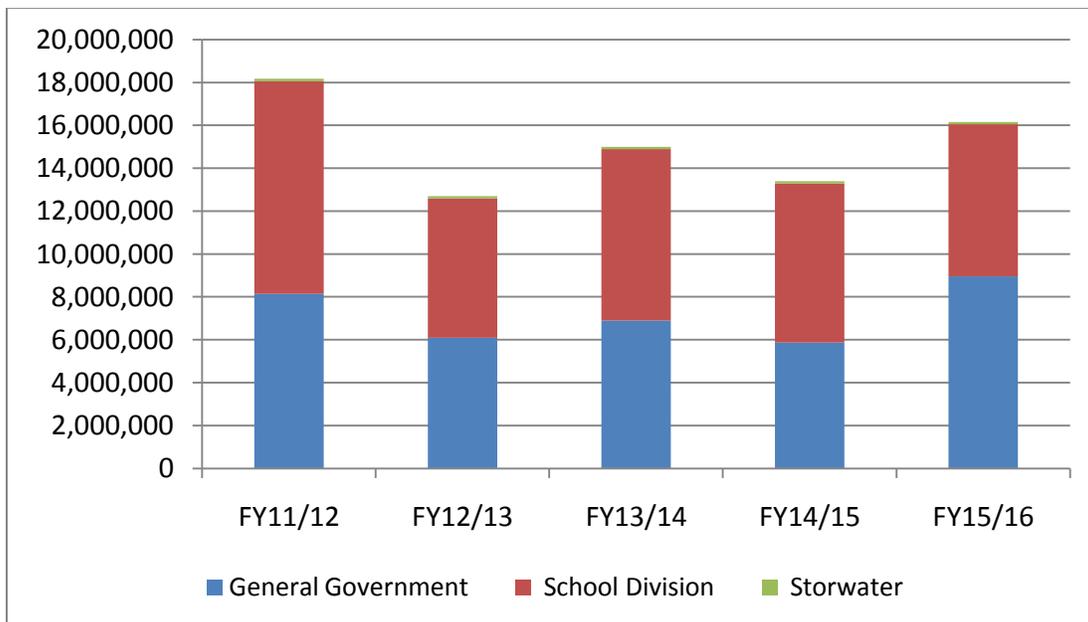
(\$ Rounded to Nearest Dollar)

REVENUES	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY 12-16 TOTAL
General Fund	\$ 811,581	\$ 508,877	\$ 715,179	\$ 1,341,647	\$ 1,823,976	\$ 5,201,261
Prior Year Surplus	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
Local	373,805	275,054	276,340	277,665	279,029	1,481,893
State	752,000	752,000	752,000	752,000	752,000	3,760,000
Proffers	83,379	-	-	-	-	83,379
Loan Proceeds	10,549,920	6,886,294	9,166,608	8,439,369	10,915,037	45,957,228
Use of Reserves	5,578,849	3,778,935	3,583,564	1,582,381	1,380,698	15,904,427
TOTAL REVENUES	\$ 18,649,535	\$ 12,701,160	\$ 14,993,691	\$ 13,393,061	\$ 16,150,741	\$ 75,888,188
EXPENDITURES						
Local Government	\$ 8,621,632	\$ 6,093,378	\$ 6,890,196	\$ 5,876,464	\$ 8,953,261	\$ 36,434,931
School Division	9,923,403	6,503,282	7,998,995	7,412,097	7,092,980	38,930,757
Stormwater	104,500	104,500	104,500	104,500	104,500	522,500
TOTAL EXPENDITURES	\$ 18,649,535	\$ 12,701,160	\$ 14,993,691	\$ 13,393,061	\$ 16,150,741	\$ 75,888,188
CUMULATIVE OPERATING BUDGET IMPACT*						
Local Government	\$ -	\$ 356,475	\$ 784,245	\$ 929,960	\$ 981,984	\$ 3,052,664
Stormwater	-	27,000	32,500	38,000	38,000	135,500
School Division	-	953,000	1,000,000	1,051,000	606,000	3,610,000
TOTAL OPERATING BUDGET IMPACT	\$ -	\$ 1,336,475	\$ 1,816,745	\$ 2,018,960	\$ 1,625,984	\$ 6,798,164

*FY 11/12 Operating impacts are reflected in the respective functional area's request and recommendation

FY 11/12 – 15/16 ADOPTED CIP AMENDMENT EXPENDITURES

(\$ Rounded to Nearest Dollar)



FY 2011/12 ADOPTED Capital Improvement Program Amendment

**FY 11/12 - 15/16 ADOPTED
GENERAL GOVERNMENT CIP SUMMARY**
(\$ Rounded to Nearest Dollar)

REVENUES	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY 12-16 TOTAL
General Fund	\$ 618,228	\$ 194,462	\$ 197,760	\$ 452,295	\$ 735,004	\$ 2,197,749
Prior Year Surplus	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
Interest (Local)	200,000	200,000	200,000	200,000	200,000	1,000,000
Fire Company Repayments (Local)	12,184	12,184	12,184	12,184	12,184	60,920
Proffers	83,379	-	-	-	-	83,379
Courthouse Maintenance (Other)	41,621	42,870	44,156	45,481	46,845	220,973
Joint City Projects (Local)	100,000	-	-	-	-	100,000
Borrowed Funds- Voting Machine Replacement	214,000	-	-	-	-	214,000
Borrowed Funds- Computer Assisted Mass Appraisal	450,000	-	-	-	-	450,000
Borrowed Funds- 800 MHz Radio Replacement	-	40,000	484,904	542,502	560,099	1,627,505
Borrowed Funds- Police Mobile Data Computers	315,000	76,684	126,324	82,004	84,664	684,676
Borrowed Funds- ECC CAD	547,140	-	-	-	-	547,140
Borrowed Funds- ECC Emergency Telephone System	-	531,452	-	-	-	531,452
Borrowed Funds- Fire/Rescue Airpacks	-	-	-	-	1,988,962	1,988,962
Borrowed Funds- Fire/Rescue Lifepacks	-	387,212	-	-	-	387,212
Borrowed Funds- County Fire & EMS Apparatus Replacement	-	268,275	1,415,700	296,380	1,737,738	3,718,093
Borrowed Funds- VFD Fire & EMS Apparatus Replacement	1,325,500	1,147,975	2,333,680	2,242,108	1,105,574	8,154,837
Borrowed Funds- COB McIntire Brick Mortar/Repointing	470,000	470,000	-	-	-	940,000
Borrowed Funds- Burley & Lane Field Poles/Lighting	-	-	-	-	467,000	467,000
Borrowed Funds- County Server/Infrastructure Upgrade	390,000	405,000	415,000	425,000	425,000	2,060,000
Use of Reserves	<u>3,354,580</u>	<u>1,817,264</u>	<u>1,160,488</u>	<u>578,511</u>	<u>590,191</u>	<u>7,501,033</u>
TOTAL REVENUES	\$ 8,621,632	\$ 6,093,378	\$ 6,890,196	\$ 5,876,464	\$ 8,953,261	\$ 36,434,931
EXPENDITURES						
Administration Projects	\$ 693,880	\$ -	\$ -	\$ -	\$ -	\$ 693,880
Courts Projects	266,475	266,475	279,015	267,520	353,210	1,432,695
Public Safety Projects	4,271,834	2,640,937	4,638,595	3,389,828	5,868,741	20,809,935
Public Works Projects	2,034,736	2,247,556	1,083,291	1,439,546	1,615,971	8,421,100
Community/Neighborhood Development Projects	484,222	-	-	-	-	484,222
Parks, Recreation & Culture Projects	442,035	302,005	317,680	335,445	671,214	2,068,379
Libraries Projects	20,900	213,180	137,940	-	-	372,020
Technology and GIS Projects	<u>407,550</u>	<u>423,225</u>	<u>433,675</u>	<u>444,125</u>	<u>444,125</u>	<u>2,152,700</u>
TOTAL EXPENDITURES	\$ 8,621,632	\$ 6,093,378	\$ 6,890,196	\$ 5,876,464	\$ 8,953,261	\$ 36,434,931
CUMULATIVE OPERATING BUDGET IMPACT*						
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Courts	-	-	-	-	-	-
Public Safety	-	356,475	784,245	929,960	981,984	3,052,664
Public Works	-	-	-	-	-	-
Community/Neighborhood Development	-	-	-	-	-	-
Human Development	-	-	-	-	-	-
Parks, Recreation & Culture	-	-	-	-	-	-
Libraries	-	-	-	-	-	-
Technology and GIS	-	-	-	-	-	-
Acquisition of Conservation Easements	-	-	-	-	-	-
TOTAL OPERATING BUDGET IMPACT	\$ -	\$ 356,475	\$ 784,245	\$ 929,960	\$ 981,984	\$ 3,052,664
Additional FTE's	-	8	-	-	-	8

*FY 11/12 Operating impacts are reflected in the respective functional area's request and recommendation

FY 2011/12 ADOPTED Capital Improvement Program Amendment

FY 11/12 – 15/16 ADOPTED SCHOOL CIP SUMMARY
 (\$ Rounded to Nearest Dollar)

REVENUES	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY 12-16 TOTAL
General Fund	\$ 88,853	\$ 209,915	\$ 412,919	\$ 784,852	\$ 984,472	\$ 2,481,012
Interest (Local)	20,000	20,000	20,000	20,000	20,000	100,000
Technology Grant (State)	752,000	752,000	752,000	752,000	752,000	3,760,000
Borrowed Funds -VPSA Bonds	6,838,280	3,559,696	4,391,000	4,851,375	4,546,000	24,186,351
Use of Reserves	2,224,269	1,961,671	2,423,076	1,003,870	790,508	8,403,394
TOTAL REVENUES	\$ 9,923,403	\$ 6,503,282	\$ 7,998,995	\$ 7,412,097	\$ 7,092,980	\$ 38,930,757
EXPENDITURES						
REQUESTED PROJECTS FUNDED FROM CURRENT REVENUES						
Administrative Technology	\$ 191,235	\$ 191,235	\$ 191,235	\$ 272,745	\$ 272,745	\$ 1,119,195
Greer Addition Renovation	175,895	-	-	-	-	175,895
Instructional Technology	600,875	600,875	600,875	600,875	600,875	3,004,375
Local Area Network Upgrade	522,500	522,500	731,500	-	-	1,776,500
Schools - Maintenance/Replacement - Pay as you go	664,778	693,136	730,545	751,262	737,520	3,577,241
Storage Facility Lease	144,000	150,000	150,000	150,000	150,000	744,000
Technology Grant	785,840	785,840	785,840	785,840	785,840	3,929,200
Wide Area Network Upgrade	-	-	418,000	-	-	418,000
SUBTOTAL, PROJECTS: CURRENT REVENUES	\$ 3,085,123	\$ 2,943,586	\$ 3,607,995	\$ 2,560,722	\$ 2,546,980	\$ 14,744,406
REQUESTED PROJECTS FUNDED FROM BORROWED FUNDS						
Greer Addition Renovation	\$ 3,908,780	\$ -	\$ -	\$ -	\$ -	\$ 3,908,780
Schools - Maintenance/Replacement - Financed	2,929,500	3,559,696	4,391,000	4,851,375	4,546,000	20,277,571
SUBTOTAL, PROJECTS: BORROWED FUNDS	\$ 6,838,280	\$ 3,559,696	\$ 4,391,000	\$ 4,851,375	\$ 4,546,000	\$ 24,186,351
TOTAL EXPENDITURES	\$ 9,923,403	\$ 6,503,282	\$ 7,998,995	\$ 7,412,097	\$ 7,092,980	\$ 38,930,757
CUMULATIVE OPERATING BUDGET IMPACT						
Schools Operating Impact	\$ -	\$ 953,000	\$ 1,000,000	\$ 1,051,000	\$ 606,000	\$ 3,610,000

*FY 11/12 Operating impacts are reflected in the respective functional area's request and recommendation

FY 2011/12 ADOPTED Capital Improvement Program Amendment

FY 11/12 - 15/16 ADOPTED STORMWATER CIP FUND

(\$ Rounded to Nearest Dollar)

	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY 12-16 TOTAL
REVENUES						
General Fund	\$ 104,500	\$ 104,500	\$ 104,500	\$ 104,500	\$ 104,500	\$ 522,500
Use of Reserves	-	-	-	-	-	\$ -
TOTAL REVENUES	\$ 104,500	\$ 522,500				
EXPENDITURES						
STORMWATER PROJECTS	\$ 104,500	\$ 104,500	\$ 104,500	\$ 104,500	\$ 104,500	\$ 522,500
TOTAL EXPENDITURES	\$ 104,500	\$ 522,500				
CUMULATIVE OPERATING BUDGET IMPACT						
TOTAL STORMWATER	\$ -	\$ 27,000	\$ 32,500	\$ 38,000	\$ 38,000	\$ 135,500

*FY 11/12 Operating impacts are reflected in the respective functional area's request and recommendation

FY 2011/12 – 2015/16 ADOPTED Capital Improvement Plan Amendment

SUMMARY OF PROJECTS
(\$ Rounded to Nearest Dollar)

Project	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 12-16 TOTAL
<u>Administration</u>						
A. Computer Assisted Mass Appraisal	\$ 470,250	\$ -	\$ -	\$ -	\$ -	\$ 470,250
B. Voting Machine Replacement	223,630	-	-	-	-	223,630
Subtotal, Administration	\$ 693,880	\$ -	\$ -	\$ -	\$ -	\$ 693,880
<u>Courts</u>						
A. Court Square - Maintenance/Replacement	\$ 231,990	\$ 226,765	\$ 233,035	\$ 220,495	\$ 299,915	\$ 1,212,200
B. J&DR Court - Maintenance/Replacement	17,765	18,810	19,855	20,900	21,945	99,275
C. Old Jail Facility Maintenance	16,720	20,900	26,125	26,125	31,350	121,220
Subtotal, Courts	\$ 266,475	\$ 266,475	\$ 279,015	\$ 267,520	\$ 353,210	\$ 1,432,695
<u>Public Safety</u>						
A. 800 MHz Radio Replacements	\$ -	\$ 41,800	\$ 506,725	\$ 566,915	\$ 585,303	\$ 1,700,743
B. Police Mobile Data Computers	329,175	80,135	132,009	85,694	88,474	715,487
C. Police Patrol Video Cameras	78,312	79,017	81,758	84,499	87,240	410,826
D. ECC CAD	571,760	-	-	-	-	571,760
E. ECC Emergency Telephone System	-	555,367	-	-	-	555,367
F. Fire/Rescue Airpacks	-	-	-	-	2,078,465	2,078,465
G. Fire/Rescue Lifepacks	-	404,637	-	-	-	404,637
H. Fire/Rescue Mobile Data Computers	-	-	-	-	57,998	57,998
I. County Fire & EMS Apparatus Replacement	-	280,347	1,479,407	309,717	1,815,936	3,885,407
J. VFD Fire & EMS Apparatus Replacement	1,385,148	1,199,634	2,438,696	2,343,003	1,155,325	8,521,806
K. Ivy Fire Station	1,907,439	-	-	-	-	1,907,439
Subtotal, Public Safety	\$ 4,271,834	\$ 2,640,937	\$ 4,638,595	\$ 3,389,828	\$ 5,868,741	\$ 20,809,935
<u>Public Works</u>						
A. County Facilities-Maintenance/Replacement	\$ 337,535	\$ 333,355	\$ 357,390	\$ 711,645	\$ 884,070	\$ 2,623,995
B. COB McIntire Brick Mortar/Repointing	982,300	982,300	-	-	-	1,964,600
C. Ivy Landfill Remediation	546,535	546,535	546,535	546,535	546,535	2,732,675
D. Moores Creek Septage Receiving	114,366	114,366	114,366	114,366	114,366	571,830
E. Old Crozet School Restoration	-	209,000	-	-	-	209,000
F. Storage Facility Lease	54,000	62,000	65,000	67,000	71,000	319,000
Subtotal, Public Works	\$ 2,034,736	\$ 2,247,556	\$ 1,083,291	\$ 1,439,546	\$ 1,615,971	\$ 8,421,100
<u>Community Development</u>						
A. Revenue Sharing Road Program	\$ 484,222	\$ -	\$ -	\$ -	\$ -	\$ 484,222
Subtotal, Community Development	\$ 484,222	\$ -	\$ -	\$ -	\$ -	\$ 484,222
<u>Human Development</u>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Parks, Recreation & Culture</u>						
A. Parks - Maintenance/Replacement	\$ 442,035	\$ 302,005	\$ 317,680	\$ 335,445	\$ 183,199	\$ 1,580,364
B. Burley & Lane Field Poles/Lighting	-	-	-	-	488,015	488,015
Subtotal, Parks, Recreation & Culture	\$ 442,035	\$ 302,005	\$ 317,680	\$ 335,445	\$ 671,214	\$ 2,068,379

(Continued on Next Page)

FY 2011/12 – 2015/16 ADOPTED Capital Improvement Plan Amendment

SUMMARY OF PROJECTS

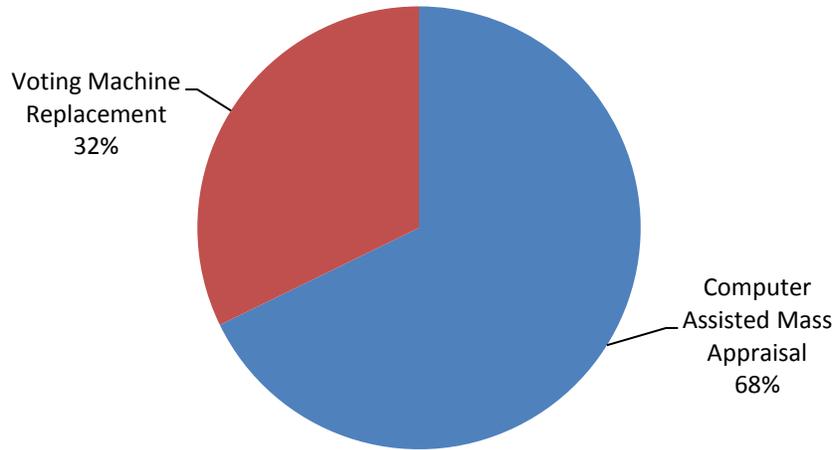
(\$ Rounded to Nearest Dollar)

(Chart Continued from Previous Page)

Project	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 12-16 TOTAL
<u>Libraries</u>						
A. City-Co Branch Library Repair/Maintenance	\$ -	\$ 182,875	\$ 137,940	\$ -	\$ -	\$ 320,815
B. Crozet Library Repair/Maintenance	-	17,765	-	-	-	17,765
C. Northside Library Repair/Maintenance	15,675	-	-	-	-	15,675
D. Scottsville Library Repair/Maintenance	5,225	12,540	-	-	-	17,765
Subtotal, Libraries	\$ 20,900	\$ 213,180	\$ 137,940	\$ -	\$ -	\$ 372,020
<u>Technology and GIS</u>						
A. County Server/Infrastructure Upgrade	\$ 407,550	\$ 423,225	\$ 433,675	\$ 444,125	\$ 444,125	\$ 2,152,700
Subtotal, Technology and GIS	\$ 407,550	\$ 423,225	\$ 433,675	\$ 444,125	\$ 444,125	\$ 2,152,700
<u>Acquisition of Conservation Easements</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Government Projects Subtotal	\$ 8,621,632	\$ 6,093,378	\$ 6,890,196	\$ 5,876,464	\$ 8,953,261	\$ 36,434,931
<u>Stormwater Control</u>						
A. Stormwater Management Program	\$ 104,500	\$ 104,500	\$ 104,500	\$ 104,500	\$ 104,500	\$ 522,500
Subtotal, Stormwater Control	\$ 104,500	\$ 522,500				
<u>Schools</u>						
A. Administrative Technology	\$ 191,235	\$ 191,235	\$ 191,235	\$ 272,745	\$ 272,745	\$ 1,119,195
B. Greer Addition Renovation	4,084,675	-	-	-	-	4,084,675
C. Instructional Technology	600,875	600,875	600,875	600,875	600,875	3,004,375
D. Local Area Network Upgrade	522,500	522,500	731,500	-	-	1,776,500
E. Schools - Maintenance/Replacement - Financed	3,061,328	3,719,882	4,588,595	5,069,687	4,750,570	21,190,062
Schools - Maintenance/Replacement - Pay as you go	532,950	532,950	532,950	532,950	532,950	2,664,750
F. Storage Facility Lease	144,000	150,000	150,000	150,000	150,000	744,000
G. Technology Grant	785,840	785,840	785,840	785,840	785,840	3,929,200
H. Wide Area Network Upgrade	-	-	418,000	-	-	418,000
Subtotal, Schools	\$ 9,923,403	\$ 6,503,282	\$ 7,998,995	\$ 7,412,097	\$ 7,092,980	\$ 38,930,757
TOTAL REQUESTED PROJECTS	\$ 18,649,535	\$ 12,701,160	\$ 14,993,691	\$ 13,393,061	\$ 16,150,741	\$ 75,888,188

FY 2011/12 – 2015/16 ADOPTED Capital Improvement Plan Amendment

ADMINISTRATION PROJECTS



Project	FY 12-16 TOTAL (\$)
Computer Assisted Mass Appraisal	470,250
Voting Machine Replacement	223,630
Subtotal, Administration	693,880

Computer Assisted Mass Appraisal					
Requesting Dept.	Department of Finance	Dept. Ranking	_____ of _____		
Dept. Contact/Ext	Robert Willingham/3214	Type of Project	Maint/Repl		
Lead Dept./Contact	Robert Willingham/ Ty Chambers	Status of Project	New		
Project Owner	Albemarle County	Start	JUN	2011	
OFD Assistance	No	Finish	JUN	2012	

Project Description:

A Computer Assisted Mass Appraisal (CAMA) system is the automated system used by the Office of the Assessor to value residential and commercial/industrial properties; administer the Land Use Assessment Program and to value all new construction and parcels in the County. The CAMA system is also the means for keeping accurate property records on every parcel of real property in the County.

Location:

County Office Building, 401 McIntire Road, Charlottesville, VA 22902

Relationship to an Approved County Policy or Plan:

County Ordinance requiring the annual assessment of real property.

Project Justification:

The current Computer Assisted Mass Appraisal (CAMA) System was installed in 2000. The vendor, Manatron Inc., has notified the County that maintenance on the current CAMA system will end December 2011. The last reassessment that can be completed with the current CAMA would be 2012.

To maintain an annual reassessment of existing properties and assessment of new parcels and

structures requires the County to find a suitable replacement system. Without a new CAMA system, the County could not complete the reassessment as is required by State Law and County Ordinances.

The timeline to have a new CAMA system installed is December 2011. The new system would be used during 2012 to complete the 2013 reassessment.

Change/Reasons for Revisions:

Emergency Request

Alternatives/Impact if Project Not Funded/Completed:

Annual assessment of real property would revert to a manual process requiring additional FTEs and would impact coordination of the billing process for real estate.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Computer Assisted Mass Appraisal	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16

1 Replace of Computer Assisted Mass Appraisal (CAMA)

Project Total	\$450,000					\$450,000
Revenue Offset						\$0
Net County Cost	\$450,000	\$0	\$0	\$0	\$0	\$450,000

TOTAL PROJECTS	\$450,000	\$0	\$0	\$0	\$0	\$450,000
PM FEE	\$20,250	\$0	\$0	\$0	\$0	\$20,250
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$470,250	\$0	\$0	\$0	\$0	\$470,250

Voting Machine Replacement			
Requesting Dept.	Voter Registration	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Jake Washburne / 972-4173	Type of Project	Mandate
Lead Dept./Contact	Voter Registration / J. Washburne	Status of Project	Revision
Project Owner	County of Albemarle	Start	JUN 2011
OFD Assistance	No	Finish	JUL 2016

Project Description:

This is an ongoing CIP for voting machine replacement:
 a) Purchase of new voting machines to comply with state and federal mandates; or b) Retrofitting existing voting machines to comply with state and federal mandates; or c) combination of purchasing some new voting machines and cost of retrofitting existing machines to comply with state and federal mandates.

As noted in prior CIP requests: a) the County has a finite number of voting machines; b) all but one are DRE "touch-screen" machines, c) state law sets the required minimum number of voting machines that must be in each precinct for every general election, based on the number of active registered voters in a precinct, and d) we are approaching the point where the current number of voting machines owned by the County will be insufficient to meet the machines-per-precinct requirement, if either: 1) the number of active registered voters in the County or 2) the number of voting precincts in the County increase. It seems likely we will reach this threshold point sometime within the next 1 to 3 years.

Location:

The County's 107 voting machines (103 AVC Advantage machines, 3 AVC Edge machines, and 1 Optech Eagle optical scan machine) are currently stored in voting machine storage area at back of 5th St. County Office Bldg., 460 Stagecoach Road. (When in use for elections, the Optech Eagle and the Edge machines are used at the Central Absentee Precinct at COB 5th, and the AVC advantage machines are used in the County's 28 voting precincts around the County)

Relationship to an Approved County Policy or Plan:

Project Justification:

The County's obligation to provide voting machines for use in all elections held in the County for local, state, and federal elections for political office, which meet designated standards, is mandated in federal law: Help America Vote Act of 2002 and in state law: Virginia Elections Code; Va. Code § 24.2-101 et seq.

At present, for the near term (2-3 years), it is appears most likely that there will be a state law moratorium for

the purchase of new DREs and no new federal legislation.

In this case, 55 DRE voting machine replacements are required as the motherboards of this first generation of DREs, purchased in 1994, are beginning to fail; several have had to be replaced, with the replacement costs approximately \$800 per machine. Although the machines are durable, it is only a matter of time before the costs of continuous repair will exceed the cost of replacement with new optical scan machines. Optical scan machines are used for replacement because of the moratorium on new DRE machine purchase. We will make the first purchase a purchase of one optical scan machine per precinct (including one for in-person absentee voting at the Central Absentee Precinct), to make a comprehensive County-wide switch from having all precincts using DREs to having all precincts having one optical scan machine and one DRE machine equipped with a disabled voter access device. One optical scan for each of the 28 precincts, one for in-person absentee voting, and marking booths (\$197,925) as well as an additional \$14,000 or more for new voting machines for newly created precincts in 2011.

Change/Reasons for Revisions:

See Justifications Above

Alternatives/Impact if Project Not Funded/Completed:

County voting machines may be non-compliant with state and/or federal laws. In addition, the oldest of current County voting machines are around 15 years old, and so may be approaching the end of their useful lives.

Other Special Considerations:

Mandated

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

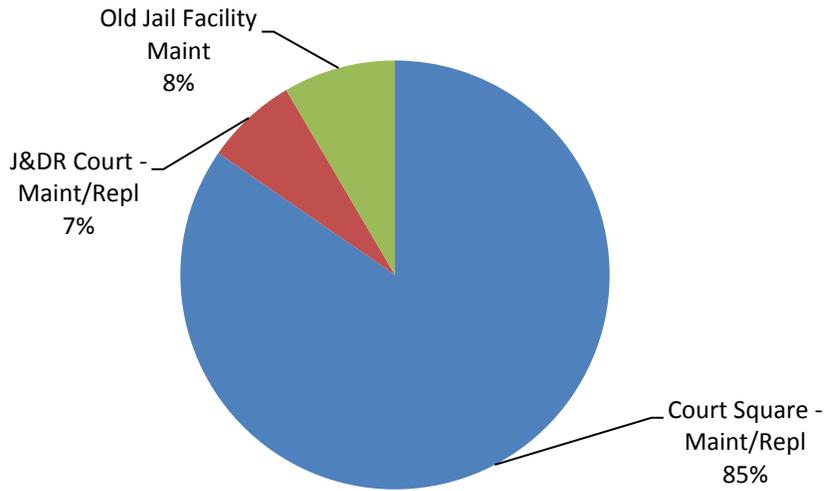
Details of maintenance projects are provided on the next page.

Voting Machine Replacement Details

Voting Machine Replacement	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Voting machine replacement						
Project Total	\$214,000					\$214,000
Revenue Offset						\$0
Net County Cost	\$214,000	\$0	\$0	\$0	\$0	\$214,000
TOTAL PROJECTS	\$214,000	\$0	\$0	\$0	\$0	\$214,000
PM FEE	\$9,630	\$0	\$0	\$0	\$0	\$9,630
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$223,630	\$0	\$0	\$0	\$0	\$223,630

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

COURTS PROJECTS



Project	FY 12-16 TOTAL (\$)
Court Square - Maintenance/Replacement	1,212,200
J&DR Court - Maintenance/Replacement	99,275
Old Jail Facility Maintenance	121,220
Subtotal, Courts	1,432,695

COURT SQUARE MAINTENANCE/REPLACEMENT			
Requesting Dept.	General Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Michael Freitas ext 3939	Type of Project	Maint/Repl
Lead Dept./Contact	General Services - Freitas	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	Yes	Finish	JUN 2016

Project Description:

This is an on-going commitment for the inspection, maintenance and repairs to the building, mechanical systems and aesthetic appearance of the building and grounds. Minor renovations may also be included in the use of these funds. The buildings include the complex known as Court Square that houses the Circuit Court, General District Court, and the Commonwealth's Attorney offices.

Location:

501 East Jefferson Street, Charlottesville; land is owned by the County and no land acquisition is required

Relationship to an Approved County Policy or Plan:

From OUR VALUES: Stewardship: "We honor our role as stewards of the public trust by managing our natural, human and financial resources respectively and responsibly.

Project Justification:

The County has a responsibility to maintain the County Office Buildings and Court Square facilities in proper order, maintaining the utilities and mechanical systems in a method that keeps the working environment healthy and hazard-free. The County is also responsible for monitoring the physical building and programming projects to replace items that have reached their life expectancy. The County has conducted a facilities assessment study and the proposed budget is based on the findings of that study.

These projects also protect the physical property from deterioration, maximizing the life of each structure and exterior ground surfaces, i.e. sidewalk pavers and drainage. This is a historic building and is in great need of improvement.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

All projects listed are recommended based on needs of the occupants, priority given within the facility assessment, and the programs introduced by the BOS on energy conservation, the Cool County initiative and the Energy Star program. By not following this carefully planned program of protecting the physical plants and structures, there is the risk of responding to emergency repairs more often, correcting peripheral damages due to equipment failure, and a noticeable reduction in the visual appearance of the property.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of maintenance projects are provided on the next page.

Court Square Maintenance/Replacement Details

COURT SQUARE MAINTENANCE/REPLACEMENT	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Emergency Repair Contingency						
Project Total	\$12,000	\$12,000	\$13,000	\$13,000	\$14,000	\$64,000
Revenue Offset						\$0
Net County Cost	\$12,000	\$12,000	\$13,000	\$13,000	\$14,000	\$64,000
2 Interior Painting						
Project Total	\$30,000	\$30,000	\$30,000		\$50,000	\$140,000
Revenue Offset						\$0
Net County Cost	\$30,000	\$30,000	\$30,000	\$0	\$50,000	\$140,000
3 Carpet Replacement/ Floor Re-Finish						
Project Total	\$56,000	\$56,000	\$56,000	\$56,000		\$224,000
Revenue Offset						\$0
Net County Cost	\$56,000	\$56,000	\$56,000	\$56,000	\$0	\$224,000
4 HVAC Component Replacement						
Project Total	\$60,000	\$65,000				\$125,000
Revenue Offset						\$0
Net County Cost	\$60,000	\$65,000	\$0	\$0	\$0	\$125,000
5 ADA Restroom Upgrade						
Project Total	\$15,000					\$15,000
Revenue Offset						\$0
Net County Cost	\$15,000	\$0	\$0	\$0	\$0	\$15,000
6 Exterior Maintenance & Brick Repointing						
Project Total	\$49,000	\$49,000	\$49,000	\$49,000	\$145,000	\$341,000
Revenue Offset						\$0
Net County Cost	\$49,000	\$49,000	\$49,000	\$49,000	\$145,000	\$341,000
7 Building Systems Improvement						
Project Total			\$75,000	\$75,000	\$78,000	\$228,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$75,000	\$75,000	\$78,000	\$228,000
8 Facility Assessment						
Project Total				\$12,000		\$12,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$12,000	\$0	\$12,000
9 Park Bench Repairs / Refinishing						
Project Total		\$5,000		\$6,000		\$11,000
Revenue Offset						\$0
Net County Cost	\$0	\$5,000	\$0	\$6,000	\$0	\$11,000
TOTAL PROJECTS	\$222,000	\$217,000	\$223,000	\$211,000	\$287,000	\$1,160,000
PM FEE	\$9,990	\$9,765	\$10,035	\$9,495	\$12,915	\$52,200
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$231,990	\$226,765	\$233,035	\$220,495	\$299,915	\$1,212,200

J & DR Court Maintenance/Replacement					
Requesting Dept.	General Services	Dept. Ranking	_____ of _____		
Dept. Contact/Ext	Michael Freitas ext 3939	Type of Project	Maint/Repl		
Lead Dept./Contact	General Services - Freitas	Status of Project	Continuation		
Project Owner	Albemarle County	Start	JUL	2012	
OFD Assistance	No	Finish	JUN	2016	

Project Description:

This on-going program includes interior and exterior inspection, maintenance, and repairs to the new Juvenile and Domestic Relations Court building as necessary. This effort is jointly shared by the County and City with the City being the lead agency in providing the personnel for recognized tasks. The funding shown is the County's share of this endeavor.

will be sound with little adjustment, replacement, or repairs to the mechanical systems or the building. The funding requested is an emergency fund for unforeseen circumstances or mechanical failures.

Location:

411 East High Street

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

Funding for emergency repairs or requests from the occupants would have to come from other sources.

Relationship to an Approved County Policy or Plan:

From OUR VALUES: Stewardship: "We honor our role as stewards of the public trust by managing our natural, human, and financial resources respectively and responsibly.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Project Justification:

The money budgeted is minimal due to the J&DR Court being a new facility. It is expected that the structure

Board Action:

The Board approved this project as recommended.

J & DR Court Maintenance/Replacement	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Maintenance Projects						
Project Total	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$95,000
Revenue Offset						\$0
Net County Cost	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$95,000
TOTAL PROJECTS	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$95,000
PM FEE	\$765	\$810	\$855	\$900	\$945	\$4,275
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$17,765	\$18,810	\$19,855	\$20,900	\$21,945	\$99,275

Old Jail Facilities Maintenance			
Requesting Dept.	General Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Michael Freitas ext 3939	Type of Project	Maint/Repl
Lead Dept./Contact	General Services - Freitas	Status of Project	Revision
Project Owner	Albemarle County	Start	JUN 2012
OFD Assistance	No	Finish	JUL 2016

Project Description:

The Old Jail including wall, grounds and jailer's house will require continuous maintenance until a re-use has been established. The Albemarle-Charlottesville Historical Society has expressed interest in operating the Old Jail for museum-related purposes, and the County will consider a proposal from ACHS during FY10-11, which will likely affect longer-term maintenance responsibilities, but until that is determined, maintenance needs to be provided by the County. The funds will be used for grounds maintenance, rodent control, asbestos and lead paint containment, emergency repairs to roof, drainage, windows, walls, jailer's house, etc.

Location:

Property is County owned and no land acquisition is required

Relationship to an Approved County Policy or Plan:

Goal 4: Effectively manage the County's growth and development Master Planning Directional Statement: "Adapts and reuses sites rather than abandoning them."

Project Justification:

The Old Jail and attached structures are considered a historical facility with members of the community lobbying for its preservation. This initiative will allow General Services to maintain the facility without additional deterioration and keep the grounds and walls aesthetically acceptable to the surrounding Court Square environment.

Change/Reasons for Revisions:

Updated cost figures and status of re-use proposal.

Alternatives/Impact if Project Not Funded/Completed:

Building will continue to deteriorate to a condition beyond repair and be an eyesore.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

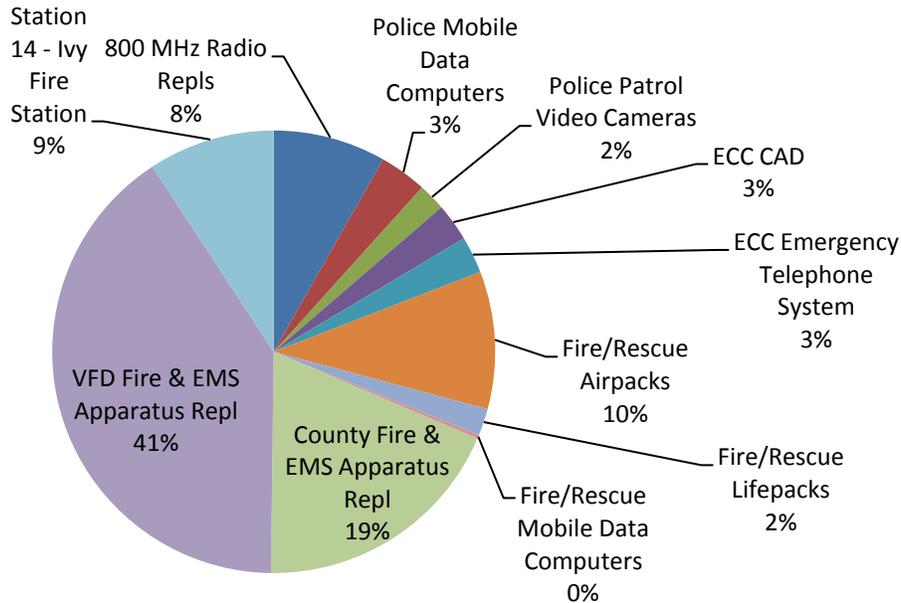
Board Action:

The Board approved this project as recommended.

Old Jail Facilities Maintenance	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
1 Old Jail Maintenance/Replacement						
Project Total	\$16,000	\$20,000	\$25,000	\$25,000	\$30,000	\$116,000
Revenue Offset						\$0
Net County Cost	\$16,000	\$20,000	\$25,000	\$25,000	\$30,000	\$116,000
TOTAL PROJECTS	\$16,000	\$20,000	\$25,000	\$25,000	\$30,000	\$116,000
PM FEE	\$720	\$900	\$1,125	\$1,125	\$1,350	\$5,220
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$16,720	\$20,900	\$26,125	\$26,125	\$31,350	\$121,220

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

PUBLIC SAFETY PROJECTS



Project	FY 12-16 TOTAL (\$)
800 MHz Radio Replacements	1,700,743
Police Mobile Data Computers	715,486
Police Patrol Video Cameras	410,825
ECC CAD	571,761
ECC Emergency Telephone System	555,368
Fire/Rescue Airpacks	2,078,465
Fire/Rescue Lifepacks	404,637
Fire/Rescue Mobile Data Computers	57,998
County Fire & EMS Apparatus Replacement	3,885,407
VFD Fire & EMS Apparatus Replacement	8,521,805
Station 14 - Ivy Fire Station	1,907,439
Subtotal, Public Safety	18,902,494

800 MHZ Radio Replacement			
Requesting Dept.	Police	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Steve Sellers	Type of Project	Maint/Repl
Lead Dept./Contact	Police - Dennis Hahn ext 4029	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2013
OFD Assistance	No	Finish	JUN 2019

Project Description:

To create funding source for replacement of portable and mobile 800 Mhz radio units currently in use by the Police Department, Sheriff's Department and Fire Rescue Department.

have been repairing radios for the last couple years, but will not have this option after the above date. For this reason, we will need to have funds available starting in FY 12/13 for emergency replacement purposes.

Location:

Revised request includes the inflation factor for future years.

Relationship to an Approved County Policy or Plan:

Alternatives/Impact if Project Not Funded/Completed:

Project Justification:

The 800 Mhz radio system went "live" in late FY05/06. There are currently 867 mobile and portable units and 15 base stations that are part of the 800 Mhz system currently being used by the Police, Sheriff, and Fire Rescue Departments as well as volunteer fire and rescue companies. These radio units have a life expectancy of 7 years.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Change/Reasons for Revisions:

We have been informed by Motorola that they will not support our existing radios after December 2011. We

Board Action:

The Board approved this project as recommended.

800 MHZ Radio Replacement	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Replace 336 mobile radios, 531 portable, and 15 base stations						
Project Total		\$40,000	\$484,904	\$542,502	\$560,099	\$1,627,505
Revenue Offset						\$0
Net County Cost	\$0	\$40,000	\$484,904	\$542,502	\$560,099	\$1,627,505
TOTAL PROJECTS	\$0	\$40,000	\$484,904	\$542,502	\$560,099	\$1,627,505
PM FEE	\$0	\$1,800	\$21,821	\$24,413	\$25,204	\$73,238
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$41,800	\$506,725	\$566,915	\$585,303	\$1,700,743

Police Mobile Data Computers			
Requesting Dept.	Police	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Steve Sellers	Type of Project	Maint/Repl
Lead Dept./Contact	Police-Nicole Marshallx0450	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	No	Finish	JUL 2019

Project Description:

This project would allow for the continued funding of the Police Department Mobile Data Computer Program. This program provides patrol vehicles with laptop computers and mobile data technology. These computers give officers working in the Albemarle County community access to motor vehicle and drivers license information; local criminal history information; warrants and wanted person checks nationwide; access to the regional records management system; reporting templates for completing reports in the police vehicle that can be reviewed by supervisors in the field and later uploaded into our records system without additional data entry; voiceless dispatch capability and the ability to share information with other officers, shift commanders, ECC - 911 and our regional law enforcement partners without voice radio transmission; the ability to email, plan and communicate with anyone on the mobile data computer system including our regional partners and any other public safety agency that may be granted access for homeland security purposes or emergency situations. Officers can access data and pictures from our regional records system to assist in the planned response for calls for service to high risk locations and begin on-scene investigations immediately. The mapping portion of this system will allow for route planning, Automatic Vehicle Location for vehicles on the system and crime analysis of locations to assist officers in efficiently and effectively carrying out their responsibilities in the field. The vehicle will become the officers' remote office and the computers, which are portable, will replace most in-house computers.

Location:

COB-Police Department, public safety vehicles, and other area sites outfitted with wireless access including Albemarle schools, UVA, and Charlottesville locations.

Relationship to an Approved County Policy or Plan:

Project Justification:

This project will result in increased safety and efficiency for officers, allow dispatchers to determine patrol car locations without the use of valuable voice radio channels, increase field productivity, increase dispatch efficiency, streamline operations, automate report writing and encrypt transmissions to prevent unauthorized access.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

Without the additional funding to upgrade and maintain the mobile computer system, Albemarle County's initial investment would be lost and this project could fail. This project will enhance the safety of our officers on the street as well as improve efficiencies for both the patrol officer and the dispatcher.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of maintenance projects are provided on the next page.

Police Mobile Data Computer Details

Police Mobile Data Computers	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Replace 63 mobile data computers/equipment @ 5,000 each						
Project Total	\$315,000					\$315,000
Revenue Offset						\$0
Net County Cost	\$315,000	\$0	\$0	\$0	\$0	\$315,000
2 Replace 20 modems per year @ \$3,500 each						
Project Total		\$76,684	\$79,344	\$82,004	\$84,664	\$322,696
Revenue Offset						\$0
Net County Cost	\$0	\$76,684	\$79,344	\$82,004	\$84,664	\$322,696
3 Replace 30 hot spots @ \$1,500 each						
Project Total			\$46,980			\$46,980
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$46,980	\$0	\$0	\$46,980
TOTAL PROJECTS	\$315,000	\$76,684	\$126,324	\$82,004	\$84,664	\$684,676
PM FEE	\$14,175	\$3,451	\$5,685	\$3,690	\$3,810	\$30,810
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$329,175	\$80,135	\$132,009	\$85,694	\$88,474	\$715,486

Police Patrol Video Cameras					
Requesting Dept.	Police	Dept. Ranking	_____ of _____		
Dept. Contact/Ext	Steve Sellers	Type of Project	Maint/Repl		
Lead Dept./Contact	Police-Ernie Allen x4599	Status of Project	Maint/Repl		
Project Owner	Albemarle County	Start	JUL	2012	
OFD Assistance	No	Finish	JUL	2018	

Project Description:

The Police Department needs to have continued funding to meet the needs of our video camera program. The camera and a remote microphone will record the interaction between the officer and the traffic violator. The documented recording is critical to the prosecution of "Driving Under the Influence" and other serious traffic/criminal cases, as well as its administrative use is resolving complaints made against police officers by motorists.

This project will fund the replacement of these video cameras on a four-year replacement schedule. When large numbers of these systems will need to be replaced at one time, the Police Department will need the assistance of the CIP to make these large replacements.

Location:

Relationship to an Approved County Policy or Plan:

Project Justification:

The Commonwealth's Attorney and County Police administrators agree that video recording of the interactions between police officers and motorists can be critical evidence in the prosecution of "Driving Under

the Influence" and other serious traffic/criminal cases. Administratively, these recordings are also vital in helping resolve complaints made against police officers by motorists.

Change/Reasons for Revisions:

A portion of FY 09/10 funds (\$93,000) were delayed until FY 10/11 and, as a result were, added to the FY 10/11 request. Request reflects inflation.

Alternatives/Impact if Project Not Funded/Completed:

Failure to fund the replacement of our video camera program could result in more difficulty in prosecuting cases, especially Driving Under the Influence, additional time spent in court, and additional time in investigating and resolving citizen complaints.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Police Patrol Video Cameras	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16

¹ Replace 15-20 video cameras and related equipment for patrol vehicles per year @ approximately \$4,995 each

Project Total	\$74,940	\$75,614	\$78,237	\$80,860	\$83,483	\$393,134
Revenue Offset						\$0
Net County Cost	\$74,940	\$75,614	\$78,237	\$80,860	\$83,483	\$393,134

TOTAL PROJECTS	\$74,940	\$75,614	\$78,237	\$80,860	\$83,483	\$393,134
PM FEE	\$3,372	\$3,403	\$3,521	\$3,639	\$3,757	\$17,691
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$78,312	\$79,017	\$81,758	\$84,499	\$87,240	\$410,825

ECC CAD			
Requesting Dept.	Emergency Communications Center	Dept. Ranking	1 of 2
Dept. Contact/Ext	Tom Hanson (434)971-1765	Type of Project	Maint/Repl
Lead Dept./Contact	ECC - Hanson (434)971-1765	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2014

Project Description:

The Public Safety Computer Aided Dispatch System (CAD) is used jointly by the County of Albemarle, City of Charlottesville and the University of Virginia in conjunction with the Regional Emergency Communications Center. The present Motorola system was purchased and installed in 2000 and is used to dispatch the public safety agencies to emergency and non-emergency calls for service. The system is nearing its end of life cycle and we will be unable to perform needed upgrades to keep up with technology changes. In addition, the system does not provide the needed statistical information for the public safety agencies to develop needed data. Within this project is also the combined replacement of the Police Records Management System and the Fire/Rescue Records Management System. Presently, those systems are separate computer systems that are interfaced into the CAD system which doesn't allow for a complete working relationship between vendors. This equipment should be replaced by FY 11/12.

This is a regional project shared by the jurisdictions based on an agreed-upon cost percentage.

Location:

The Computer Aided Dispatch System is housed in the Regional Emergency Communications Center at 2306 Ivy Road and is maintained by the IT staff of the ECC. Albemarle County is the fiscal agent for the ECC.

Relationship to an Approved County Policy or Plan:

ECC supports the Police and Fire Service Objectives (including response times and service levels) which are included in the Community Facilities Section of the Albemarle County Comprehensive Land Use Plan. (pgs. 147-153)

Project Justification:

1.4 By June 30, 2014, enhance the safety of the County by improving emergency response times and increasing prevention activities and services.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

Utilizing outdated CAD and Public Safety RMS Systems that we will not be able to upgrade and will not be able to extract performance data.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

ECC CAD \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$547,140	\$0	\$0	\$0	\$0	\$547,140
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$24,621	\$0	\$0	\$0	\$0	\$24,621
TOTAL PROJECT COST	\$571,761	\$0	\$0	\$0	\$0	\$571,761
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$571,761	\$0	\$0	\$0	\$0	\$571,761
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$82,000	\$90,200	\$172,200
Cumulative Operating Impact	\$0	\$0	\$0	\$82,000	\$172,200	\$254,200
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

ECC Emergency Telephone System			
Requesting Dept.	Emergency Communications Center	Dept. Ranking	2 of 2
Dept. Contact/Ext	ECC - Tom Hanson, 971-1765	Type of Project	Maint/Repl
Lead Dept./Contact	ECC - Tom Hanson, 971-1765	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2013

Project Description:

In 2000, the Regional Emergency Communications Center procured a new emergency 911 telephone system for the City, County and University. The system is used to answer emergency 911 calls for service from the public. The system was purchased from CML and was installed and maintained by Embarq. The system has been upgraded twice in the last 8 years. Because of the next generation of 911 technologies, the current system cannot be upgraded to meet new technologies such as text messaging in an emergency setting, video feeds, VoIP technology as a few examples. We are preparing for this to be replaced in FY-2013. The vendor has notified the ECC that the product has reached the end of its useful life.

Location:

This equipment is housed in the Regional Emergency Communications Center.

Relationship to an Approved County Policy or Plan:

ECC supports the Police and Fire Service Objectives (including response times and service levels) which are included in the Community Facilities Section of the

Albemarle County Comprehensive Land Use Plan. (pgs. 147-153)

Project Justification:

1.4 By June 30, 2014, enhance the safety of the County by improving emergency response times and increasing prevention activities and services.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

Inability to utilize the next generation of 911 services such as text messaging in a college community. Equipment is ending its period of life cycle.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

ECC CAD \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectural/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$547,140	\$0	\$0	\$0	\$0	\$547,140
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$24,620	\$0	\$0	\$0	\$0	\$24,620
TOTAL PROJECT COST	\$571,760	\$0	\$0	\$0	\$0	\$571,760
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$571,760	\$0	\$0	\$0	\$0	\$571,760
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$82,000	\$90,200	\$172,200
Cumulative Operating Impact	\$0	\$0	\$0	\$82,000	\$172,200	\$254,200
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Fire Rescue Airpacks			
Requesting Dept.	Fire-Rescue	Dept. Ranking	4 of 5
Dept. Contact/Ext	John Oprandy X3301	Type of Project	Maint/Repl
Lead Dept./Contact	Fire-Rescue / J. Oprandy x3301	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2016

Project Description:

This project plans for the replacement of County (Career and Volunteer) Fire Rescue Self Contained Breathing Apparatus (SCBA) as they reach the end of their lifespan.

The Albemarle County Department of Fire Rescue replaced all existing SCBA between 2001 and 2004 to ensure our personnel are provided adequate protection from hazards faced during emergency operations. These replacements also allowed us to standardize the equipment used in the field to avoid compatibility issues; masks, bottles, harnesses are interchangeable in the field.

Maintenance/Replacement Cost Description:
 SCBA- 212 @ \$8,252 each (includes 1 reg. bottle + 1 spare)
 Masks - 2/apparatus x 30 for alternate sizes @ \$605 = \$36,000

Location:

All Albemarle County Fire Rescue stations.

Relationship to an Approved County Policy or Plan:

Project Justification:

As our current SCBA age, they will become increasingly more costly to maintain and, at the end of 15 years, will require significant overhaul to keep them in service. At that same time, all of the associated bottles will expire and must be replaced.

The project request is to purchase 212 airpacks (which includes the SCBA and one bottle) plus one additional bottle for each airpack. The additional bottle allows continuous use of the SCBA without having to wait for a refilling of the empty bottle.

The National Fire Protection Association (NFPA) reviews and updates the standards for SCBA every five years to address safety concerns and ensure all equipment is providing a minimum level of protection from hazards including chemical, biological, radiological, and nuclear (CBRN). At the time of recommended replacement, our

current SCBA will be 12 and 15 years old and two NFPA revisions out of date.

The recommended replacement date allows for purchase, training, and implementation prior to our current SCBA expiring.

Change/Reasons for Revisions:

Cost is updated as well as the number of airpacks for replacement. The number increased by 20, from 192 to 212 to include potential necessity of replacing airpacks from Ivy and Pantops stations so that all are on the same system. It is likely that used systems will be purchased to open the Ivy and Pantops stations, and then all airpacks can be replaced at the same time.

Alternatives/Impact if Project Not Funded/Completed:

If the project request goes unfunded, it will result in extremely high maintenance costs to keep the equipment in service. These costs will likely approach the total replacement cost. In addition to the increasing maintenance costs, we will begin to fall behind in new technologies and safety features offered. If maintenance requirements are ignored, we would be in violation of OSHA standards and would be risking the health and welfare of our personnel.

If we wait longer than 15 years to replace the airpacks, we would be three NFPA revisions out-of-date. This would likely result in some newer equipment having to be purchased in that time, resulting in older equipment incompatible with the few pieces of newer equipment purchased. Not purchasing the airpacks would result in additional administrative work replacing failing equipment one at a time vs. all at once.

Other Special Considerations:

Considered eligible for emergency/critical need

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of project are provided on the next page.

Fire/Rescue Airpacks Details

Airpacks	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
¹ Airpacks/SCBA- 212 @ \$8252 each (includes 1 standard bottle & 1 spare bottle) = \$1,749,424 in FY11 cost, \$1,948,858 in FY16; plus \$40,104 for masks						
Project Total					\$1,988,962	\$1,988,962
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$0	\$1,988,962	\$1,988,962
TOTAL PROJECTS	\$0	\$0	\$0	\$0	\$1,988,962	\$1,988,962
PM FEE	\$0	\$0	\$0	\$0	\$89,503	\$89,503
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$0	\$0	\$0	\$2,078,465	\$2,078,465

Fire Rescue Lifepack Replacement			
Requesting Dept.	Fire Rescue	Dept. Ranking	3 of 5
Dept. Contact/Ext	John Oprandy / 3301	Type of Project	Maint/Repl
Lead Dept./Contact	Fire-Rescue / J. Oprandy x3301	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2016

Project Description:

A medical monitor, or physiological monitor or display, is an electronic medical device that measures a patient's vital signs and displays the data so obtained, which may or may not be transmitted on a monitoring network. Physiological data are displayed continuously on a CRT or LCD screen as data channels along the time axis. They may be accompanied by numerical readouts of computed parameters on the original data, such as maximum, minimum and average values, pulse and respiratory frequencies, and so on.

Applies to the County Fire Rescue department and its County-owned apparatus only. As there is no existing agreement or standard on this equipment throughout the multiple departments (career and volunteer) in Albemarle County, a more comprehensive approach would be difficult to achieve in a timely manner.

There are two options that could be utilized to ensure timely and financially predicable replacement; (1) programmatic CIP replacement, or (2) leasing. The best option from a user point of view is the leasing option, which provides wholesale replacement on a 5 year basis, with maintenance and repair services included. The less expensive option is the outright replacement (by CIP) every 10 years, even after adding back in the annual maintenance costs.

Location:

ACFR Medic Unit, Engine, Tower, and Command Vehicles

Relationship to an Approved County Policy or Plan:

Project Justification:

Patient monitor/defibrillators that are essential to the daily provision of EMS services. It is highly sophisticated and expensive life-saving equipment that has a life cycle of 8-10 years.

The Department of Fire Rescue owns and maintains a quantity of patient monitor/defibrillators that are essential to the daily provision of EMS services. It is highly sophisticated and expensive life-saving equipment that has a life cycle of 8-10 years. Most of this equipment is approaching 10 years of age within the next couple years. Each "LifePak" monitor now costs about \$30,000 to replace, so the need for a planned replacement is essential.

The majority of the Department's monitors are carried

on fire apparatus. The replacement interval is too long for equipment longevity and service support. It is also difficult to identify exact cost within the apparatus replacement process county-wide, as many volunteer departments do not utilize the replacement funds, or do not use this equipment. The overall costs identified in the following recommendation can be considered with the assumption that ACFR Medic Unit, Engine, Tower, and Command Vehicles CIP equipment replacement funds can be reduced by \$30,000.

Wholesale replacement is a better operational approach than replacing smaller quantities every year or two. Cardiac monitors/defibrillators integrate a host of capabilities that are technologically driven. Every few years, designs and features change. Additionally, parts and support become more difficult as the devices get older, in much the same way as computer systems and other electronic equipment. It is undesirable from a user and training point of view to have mixed equipment, as their use in critical patient care situations requires zero errors or delay in their proper use.

Change/Reasons for Revisions:

Historically, this equipment has been purchased with CIP apparatus replacement funds. The problem with this approach is the variable replacement timing for apparatus by type. For instance, a medic unit may be replaced every 5-6 years, while engines and other larger apparatus are replaced on a 17-18 year schedule. The majority of the Department's monitors are carried on fire apparatus. The replacement interval is too long for equipment longevity and service support.

Alternatives/Impact if Project Not Funded/Completed:

We continue to use the equipment until it fails. Service will be decreased. Per the project description, if it's not funded in the CIP, we would attempt to fund it through the Operations budget which would be costlier. But this is not appropriate for Operating; it is appropriate for CIP.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Fire Rescue Lifepack Replacement Details

EMS Patient Monitor/Defibrillator Replacement	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 EMS Patient Monitor/Defibrillator Replacement / \$358,000 in FY11 costs; \$387,212 (FY13 @ 4% annual adjustment)						
Project Total		\$387,212				\$387,212
Revenue Offset						\$0
Net County Cost	\$0	\$387,212	\$0	\$0	\$0	\$387,212
TOTAL PROJECTS	\$0	\$387,212	\$0	\$0	\$0	\$387,212
PM FEE	\$0	\$17,425	\$0	\$0	\$0	\$17,425
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$404,637	\$0	\$0	\$0	\$404,637

Fire Rescue Mobile Data Computers			
Requesting Dept.	Fire Rescue	Dept. Ranking	5 of 5
Dept. Contact/Ext	John Oprandy / 3103	Type of Project	Maint/Repl
Lead Dept./Contact	Fire Rescue / Oprandy 3103	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2020

Project Description:

This project would allow for the continued funding of the Fire Rescue Department Mobile Data Computers.

Location:

Prevention Division vehicles, Ambulances, and Battalion Chief Vehicle.

Relationship to an Approved County Policy or Plan:

Project Justification:

In 2005, the Prevention Division received grant funding for four Tough Books laptops to be used for inspections and investigations. These were mistakenly believed to be in the IT replacement schedule. This year (FY11), 7 new Tough Books are being purchased for the EMS Cost Recovery Program. Their purchase costs are covered in the CIP document specific to that project; however, their replacements also need to be planned for (lifespan of 5 years).

Change/Reasons for Revisions:

Replacement of Fire Rescue Tough Books were mistakenly assumed to be in the Operating budget IT line with other laptops.

Alternatives/Impact if Project Not Funded/Completed:

The computers for the Prevention Division are at the end of their life cycle and no longer work properly. If not replaced, Prevention Inspectors can no longer do their work in the field. The new ones being purchased for EMS CR will save the County money by providing better data to the billing company; also, once billing electronically there may be a reduction in billing fees. Not replacing the computers at the end of their life cycle will result in higher fees and less revenue to the County.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Fire Rescue Mobile Data Computers	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
1 Mobile Data Computers for Prevention: 2 @ \$5000 in FY11						
Project Total					\$11,100	\$11,100
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$0	\$11,100	\$11,100
2 Mobile Data Computers for EMS Cost Recovery: 8 @ \$5000 in FY11						
Project Total					\$44,400	\$44,400
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$0	\$44,400	\$44,400
TOTAL PROJECTS	\$0	\$0	\$0	\$0	\$55,500	\$55,500
PM FEE	\$0	\$0	\$0	\$0	\$2,498	\$2,498
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$0	\$0	\$0	\$57,998	\$57,998

COUNTY FIRE & EMS APPARATUS REPLACEMENT					
Requesting Dept.	Fire Rescue	Dept. Ranking	2	of	5
Dept. Contact/Ext	Dan Eggleston ext 3110	Type of Project	Maint/Repl		
Lead Dept./Contact	Fire Rescue-Eggleston	Status of Project	Maint/Repl		
Project Owner	Albemarle County	Start	JUL	2012	
OFD Assistance	No	Finish	JUN	2020	

Project Description:

Funds for the replacement of Fire and EMS response Apparatus as described by the Board of Supervisors approved fleet size and replacement criteria. The Fire & EMS apparatus fleet for Albemarle County includes over 55 heavy apparatus, which represents approximately 20 million dollars in replacement value.

Distinction between Apparatus and Equipment:

“Apparatus” includes special equipment that is attached or in some way affixed to the vehicle. An example would be a radio system that is attached to the internal wiring system of the vehicle; any equipment that is bolted, wired, welded or permanently secured to the vehicle, etc.

Location:

County Fire & EMS Stations

Relationship to an Approved County Policy or Plan:

Project Justification:

Provision of emergency services depends on reliable emergency response apparatus. In addition, the most efficient and effective service is provided by apparatus that takes advantage of new technology, which is

updated annually in most emergency service apparatus manufacturers. Apparatus included in this CIP project is reviewed by a sub-committee of the Albemarle County Fire Rescue Advisory Board (ACFRAB), the ACFRAB, and the Department of Fire Rescue.

Change/Reasons for Revisions:

The changes are the result of the process the Apparatus Evaluation Team (AET) of ACFRAB goes through annually to make vehicle replacement recommendations.

Alternatives/Impact if Project Not Funded/Completed:

Apparatus will be utilized beyond its safe and useful life; risk of apparatus/equipment not performing when required; and utilization of poor/outdated technology in provision of public safety.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

County Fire & EMS Apparatus Replacement \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$0	\$48,825	\$145,200	\$53,940	\$203,984	\$451,949
Other Initial Capital Expense Costs	\$0	\$219,450	\$1,270,500	\$242,440	\$1,533,754	\$3,266,144
PM Fee	\$0	\$12,072	\$63,707	\$13,337	\$78,198	\$167,314
TOTAL PROJECT COST	\$0	\$280,347	\$1,479,407	\$309,717	\$1,815,936	\$3,885,407
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$0	\$280,347	\$1,479,407	\$309,717	\$1,815,936	\$3,885,407
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

VFD Fire& EMS Apparatus Replacement			
Requesting Dept.	Fire Rescue	Dept. Ranking	1 of 5
Dept. Contact/Ext	Dan Eggleston ext 3110	Type of Project	Maint/Repl
Lead Dept./Contact	Fire Rescue - Eggleston	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	No	Finish	JUN 2021

Project Description:

Funds for the replacement of Fire and EMS response Apparatus as described by the Board of Supervisors approved fleet size and replacement criteria. The Fire & EMS apparatus fleet for Albemarle County includes over 55 heavy apparatus, which represents approximately 20 million dollars in replacement value.

Location:

County Fire & EMS Stations

Relationship to an Approved County Policy or Plan:

Project Justification:

Provision of emergency services depends on reliable emergency response apparatus. In addition, the most efficient and effective service is provided by apparatus that takes advantage of new technology, which is updated annually in most emergency service apparatus manufacturers. Apparatus included in this CIP project is reviewed by a sub-committee of the Albemarle County Fire Rescue Advisory Board (ACFRAB), the ACFRAB, and the Department of Fire Rescue.

Distinction between apparatus and equipment: "Apparatus" should include special equipment that is attached or in some way affixed to the vehicle. An example would be a radio system that is attached to the internal wiring system of the vehicle; any

equipment that is bolted, wired, welded or permanently secured to the vehicle, etc.

Change/Reasons for Revisions:

Amendment to FY11 Adopted CIP Per Board Action 7/7/10: ERVFD Tanker 26 replacement removed from FY15 as adopted in FY11; due to accident, ERVFD Tanker 26 in need of replacement in FY11-cost \$395,169; Insurance offset \$320,000 leaves balance of \$75,169 to be borrowed by County in FY11.

Alternatives/Impact if Project Not Funded/Completed:

Apparatus will be utilized beyond its safe and useful life; risk of apparatus/equipment not performing when required; utilization of poor/outdated technology in provision of public safety.

Other Special Considerations:

Technical/Oversight Recommendation:

Recommend moving North Garden Fire Engine 32 and Crozet Fire Engine 56 from FY14 to FY15 which allowed for the inclusion of the Greer Elementary School Renovations/Addition

Board Action:

The Board approved this project as recommended.

VFD Fire & EMS Apparatus Replacement \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$222,500	\$210,525	\$579,590	\$349,044	\$216,062	\$1,577,721
Other Initial Capital Expense Costs	\$1,103,000	\$937,450	\$1,754,090	\$1,893,064	\$889,512	\$6,577,116
PM Fee	\$59,648	\$51,659	\$105,016	\$100,895	\$49,751	\$366,968
TOTAL PROJECT COST	\$1,385,148	\$1,199,634	\$2,438,696	\$2,343,003	\$1,155,325	\$8,521,805
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$1,385,148	\$1,199,634	\$2,438,696	\$2,343,003	\$1,155,325	\$8,521,805
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Station 14: Ivy Fire Station			
Requesting Dept.	Fire Rescue	Dept. Ranking	_____ of _____
Dept. Contact/Ext	John Oprandy x 3103	Type of Project	Documented Need
Lead Dept./Contact	Fire Rescue / Dan Eggleston x 3100	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2010
OFD Assistance	Yes	Finish	NOV 2012

Project Description:

This project involves the continued contribution to provide funding for the future construction of the Ivy-area Fire Rescue station but does not include the purchase of fire rescue equipment (i.e., engines, tankers, ambulances, etc.).

The Ivy station is planned to be 5800 GSF. It will include three apparatus bays for an engine, tanker and ambulance as well as kitchen, laundry, disinfectant room, sleeping quarters, day-room, fitness room and will have backup generators.

The fire station will be situated within a portion of an existing warehouse building, owned by the University of Virginia, in accordance with a long-term lease. The County and the University are in final negotiations at this time on a long term (20 year) lease agreement. We anticipate the terms will be negotiated by the end of December 2010.

Location:

East Ivy area; 250 West. The fire station will be situated within a portion of an existing warehouse building, owned by UVA, in accordance with a long-term lease.

Relationship to an Approved County Policy or Plan:

Comprehensive Plan: Goal 9, Objectives: 5,6,7,8,9 & 10. Community Facilities Plan: P. 71 (Sect. 2A) & P. 74 (Sect 2C) City/County Fire Contract. Five-year Financial Plan

Project Justification:

A fire rescue station is needed in the east Ivy area of the County to:

1. Meet the response time goals in the western portion of the County's development area that is adjacent to the City of Charlottesville. Currently, the area is served by the City's Ivy Rd station which is being relocated to better suit the City of Charlottesville's service needs. The relocated station will not be able to meet the response time requirements in the western portion of the County's development area that is adjacent to the City.
2. Provide services within 5 miles of the densely populated area of Ivy (the most populated rural area of the County) to help lower insurance ratings from a 10 (worst rating) to a 5 or 4. Staff estimates that Ivy

residents would save an average of 50% on their annual insurance premium.

In 2007, Albemarle County and the City of Charlottesville jointly engaged a consultant (Matrix Consulting Group) to conduct a regional fire rescue study to evaluate the feasibility of consolidating the two departments. The primary recommendation of the report was that the City and County should not consolidate their fire and EMS Departments. In addition, the report recommended that the County should construct a station in Pantops on Route 250 (east of Charlottesville) and a station in Ivy on Route 250 (west of Charlottesville) to coincide with the relocation of Charlottesville FD station # 10.

Cost/Benefit:

The urban ring around the City of Charlottesville continues to grow and the Ivy area is the most densely populated rural area outside the City. It is also the only rural area of the County with fire hydrants. The proposed station will provide primary service to the University of Virginia's Long-Term Acute Care Hospital, some academic and student housing facilities, and mutual aid to the City of Charlottesville.

With the planned end to the City contract, and planned move of the City station out of the area, the proposed Ivy station is required to plug the resulting service gaps. If the additional funds are not provided, response times will rise and the number of "no-response" calls will continue to increase. Additionally, the County will find it difficult to provide the same level of service without construction of the identified station. This will result in delays that may cause additional losses, injuries or deaths. Increased losses from fire will result in higher insurance premiums for citizens and businesses. The Community Facilities Plan section of the County's Comprehensive Plan and the new City/County contract service objectives and recommendations relating to emergency response times and station locations will not be met.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

If the additional funds are not provided, response times will rise and the number of "no-response" calls will continue to increase. Additionally, the County will find it difficult to provide the same level of service without construction of the identified stations. This will result in delays that may cause additional losses, injuries or deaths, and additional costs for service under the City/County fire contract. Increased losses from fire will result in higher insurance premiums for citizens and businesses. The Community Facilities Plan and the new City/County contract service objectives and recommendations relating to emergency response times and station locations will not be met.

Other Special Considerations:

UVA is agreeable to entering into a long-term lease with the County at minimal cost; therefore, there are no land

acquisition costs associated with this project. This request is initiated upon the Board of Supervisor's approval (to proceed with signing the lease) during a closed meeting on 10/06/10.

This project will be funded with cash in FY 11/12 from the liquidation of current-year (FY 10/11) projects.

Project revenues include proffer funds.

This project is eligible to receive proffer funds. See Proffer Section for further information.

Technical/Oversight Recommendation:

The reviewing committees recommend the project request less the portion of apparatus cost.

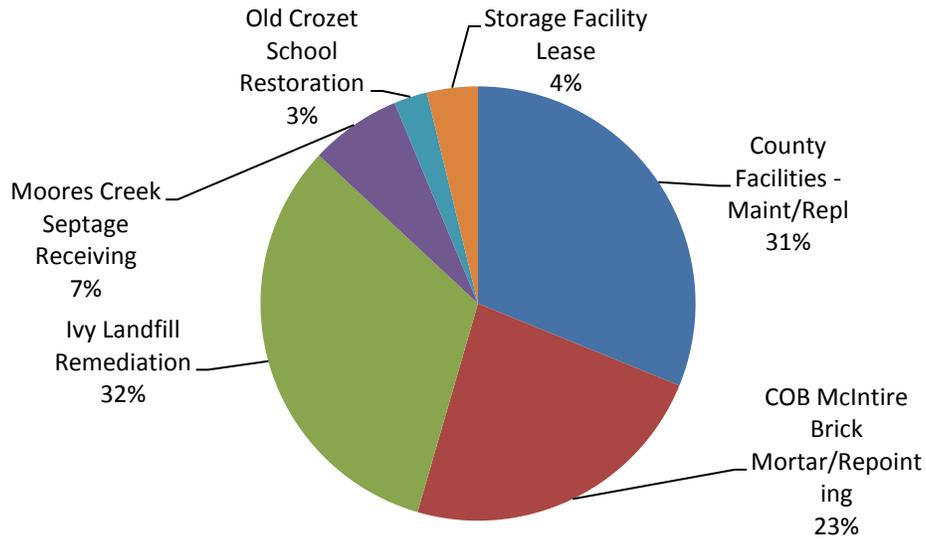
Board Action:

The Board approved this project as recommended.

Station 14: Ivy Fire Station \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$1,505,300	\$0	\$0	\$0	\$0	\$1,505,300
Furniture/Fixture/Equipment/IT Costs	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$82,139	\$0	\$0	\$0	\$0	\$82,139
TOTAL PROJECT COST	\$1,907,439	\$0	\$0	\$0	\$0	\$1,907,439
LESS: PROJECT REVENUES	\$83,379	\$0	\$0	\$0	\$0	\$83,379
NET COUNTY APPROPRIATION	\$1,824,060	\$0	\$0	\$0	\$0	\$1,824,060
OPERATIONAL COSTS						
Operating Impact	\$0	\$356,475	\$784,245	\$827,022	\$869,799	\$2,837,541
Cumulative Operating Impact	\$0	\$356,475	\$1,140,720	\$1,967,742	\$2,837,541	\$6,302,478
FTE's Added	0.00	8.00	0.00	0.00	0.00	8.00
Cumulative FTE's Added	0.00	8.00	8.00	8.00	8.00	8.00

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

PUBLIC WORKS PROJECTS



Project	FY 12-16 TOTAL (\$)
County Facilities - Maintenance/Replacement	2,623,995
COB McIntire Brick Mortar/Repointing	1,964,600
Ivy Landfill Remediation	2,732,675
Moores Creek Septage Receiving	571,829
Old Crozet School Restoration	209,000
Storage Facility Lease	319,000
Subtotal, Public Works	8,421,099

County Facilities Maintenance/Replacement			
Requesting Dept.	General Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Michael Freitas x3939	Type of Project	Maint/Repl
Lead Dept./Contact	General Services - M. Freitas	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUN 2011
OFD Assistance	No	Finish	JUL 2016

Project Description:

This on-going program includes interior and exterior maintenance/replacement projects at County facilities. These projects are intended to maintain, repair, replace, or otherwise add value to capital assets in accordance with a facility management plan derived from a facility assessment and energy audit. There are five County buildings included in this realm of projects.

Location:

Sites include County Office Buildings McIntire Road and 5th Street, Old Crozet School, Monticello Fire Station, Hollymead Fire Station. All sites are owned by the County and will not require land acquisition.

Relationship to an Approved County Policy or Plan:

"Our Values": Stewardship: We honor our role as stewards of the public trust by managing our natural, human and financial resources respectfully and responsibly.

Project Justification:

This CIP fund is to maintain the county properties in a condition that will allow the county business to proceed without interruption of utility service, in the most economic manner, and in an aesthetically pleasing atmosphere. These projects also protect the physical property from deterioration, maximizing the life of each structure and exterior ground surfaces, i.e. parking lots, sidewalks, drainage systems, etc. The projects listed are based on the most recent facility assessment and energy audit. The studies included the physical condition of the building and its mechanical

systems and equipment. The studies also included life expectancies of each aspect of the buildings/equipment and recommended budget schedules based on sound/acceptable engineering practices.

Change/Reasons for Revisions:

Changes from the last submission are based on the facility assessment and energy audit.

Alternatives/Impact if Project Not Funded/Completed:

All projects listed are recommended based on needs of the occupants, priority given within the facility assessment, and the programs introduced by the BOS on energy conservation, the Cool County initiative and the Energy Star program. By not following this carefully planned program of protecting our physical plants and structures, there is the risk of responding to emergency repairs more often, correcting peripheral damage due to equipment failure, and a noticeable reduction in the condition of the property.

Other Special Considerations:

Technical/Oversight Recommendation:

Recommendation to separate Old Crozet School Restoration and COB McIntire Brick/Mortar Repointing as individual project requests

Board Action:

The Board approved this project as recommended.

Details of maintenance projects are provided on the next page.

County Facilities Maintenance/Replacement details:

County Facilities Maintenance/Replacement Project Name/Location - \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
1 Emergency Contingency						
Project Total	\$69,000	\$73,000	\$77,000	\$80,000	\$84,000	\$383,000
Revenue Offset						\$0
Net County Cost	\$69,000	\$73,000	\$77,000	\$80,000	\$84,000	\$383,000
2 Boiler Replacement COB McIntire						
Project Total						\$0
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0	\$0
3 Climate Protection Program						
Project Total	\$60,000	\$60,000	\$60,000	\$63,000	\$63,000	\$306,000
Revenue Offset						\$0
Net County Cost	\$60,000	\$60,000	\$60,000	\$63,000	\$63,000	\$306,000
4 Parking Lot Replacement /Maintenance						
Project Total					\$210,000	\$210,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$0	\$210,000	\$210,000
5 Facility Assessment						
Project Total				\$72,000		\$72,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$72,000	\$0	\$72,000
6 ADA Compliance						
Project Total	\$14,000		\$15,000	\$15,000	\$18,000	\$62,000
Revenue Offset						\$0
Net County Cost	\$14,000	\$0	\$15,000	\$15,000	\$18,000	\$62,000
7 Carpet & Floor Tile Replacement						
Project Total				\$250,000	\$250,000	\$500,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
8 Restroom Renovations						
Project Total				\$171,000	\$171,000	\$342,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$171,000	\$171,000	\$342,000
9 HVAC Improvements						
Project Total	\$180,000	\$186,000	\$190,000	\$30,000	\$50,000	\$636,000
Revenue Offset						\$0
Net County Cost	\$180,000	\$186,000	\$190,000	\$30,000	\$50,000	\$636,000
TOTAL PROJECTS	\$323,000	\$319,000	\$342,000	\$681,000	\$846,000	\$2,511,000
PM FEE	\$14,535	\$14,355	\$15,390	\$30,645	\$38,070	\$112,995
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$337,535	\$333,355	\$357,390	\$711,645	\$884,070	\$2,623,995

COB McIntire Brick/Mortar Repointing Project			
Requesting Dept.	General Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Michael Freitas x3939	Type of Project	Maint/Repl
Lead Dept./Contact	General Services - M. Freitas	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	No	Finish	JUN 2013

Project Description:

Brick and masonry repair

Location:

County Office Building - 401 McIntire Rd

Relationship to an Approved County Policy or Plan:

County Values - Stewardship: We honor our role as stewards of the public trust by managing our natural, human, and financial resources respectfully and responsibly.

Project Justification:

The 2007 Facility Condition Assessment (FCA) identified major deterioration of the brick and masonry structure of the building. Further investigation suggests some major cracking may have been influenced by something other than just weather (e.g., settling, structure failure).

Change/Reasons for Revisions:

To accelerate completion of the necessary repairs by taking advantage of timing opportunities from debt funding.

Alternatives/Impact if Project Not Funded/Completed:

An alternative is to continue the existing funding spread over several years. Though this will also result in completing necessary repairs, other collateral damage (e.g., moisture damage to interior finishes, mold growth) may result from delaying the repairs.

Other Special Considerations:

Technical/Oversight Recommendation:

Recommendation to (a) fund and complete project over two years (FY 12 and FY13) instead of over five years which allowed for the inclusion of the Greer Elementary School Renovation/Addition project and (b) separate this as an individual project request from the County Facilities Maintenance/Replacement.

Board Action:

The Board approved this project as recommended.

COB McIntire Brick/Mortar Repointing Project	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 COB McIntire Brick/Mortar Repointing Project						
Project Total	\$940,000	\$940,000				\$1,880,000
Revenue Offset						\$0
Net County Cost	\$940,000	\$940,000	\$0	\$0	\$0	\$1,880,000
TOTAL PROJECTS	\$940,000	\$940,000	\$0	\$0	\$0	\$1,880,000
PM FEE	\$42,300	\$42,300	\$0	\$0	\$0	\$84,600
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$982,300	\$982,300	\$0	\$0	\$0	\$1,964,600

Ivy Landfill Remediation			
Requesting Dept.	Community Development	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Mark Graham x3248	Type of Project	Mandate
Lead Dept./Contact	Rivanna Solid Waste Authority	Status of Project	Continuation
Project Owner	Non-County	Start	JUL 2011
OFD Assistance	No	Finish	JUN 2020

Project Description:

Ivy Landfill Remediation is an ongoing effort that is expected to require expenditures over a prolonged period. Funding represents County's share of ongoing environmental remediation at IVY MUC which is managed by the Rivanna Solid Waste Authority (RSWA). The County and City are jointly responsible for the RSWA. This work is required under State permit and the County's share of the cost is specified under a Joint City/County/UVa agreement on cost sharing for environmental expenses. The installation phase of this project is anticipated to be completed in FY 09/10, with ongoing maintenance for the next 30 years.

Location:

Located at IVY MUC on Dickwoods Road

Relationship to an Approved County Policy or Plan:

Manages impacts of growth and development.

Project Justification:

Project is mandated under federal and state law. See project description.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

No alternative. If work is not funded, required environmental remediation does not occur and RSWA's permit becomes subject to legal action. Virginia and EPA would ultimately declare the Ivy MUC a Superfund site. Once declared a Superfund site, Virginia and EPA can then seek legal action against the County, requiring the County to fund the project.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Ivy Landfill Remediation \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectural/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$523,000	\$523,000	\$523,000	\$523,000	\$523,000	\$2,615,000
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$23,535	\$23,535	\$23,535	\$23,535	\$23,535	\$117,675
TOTAL PROJECT COST	\$546,535	\$546,535	\$546,535	\$546,535	\$546,535	\$2,732,675
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$546,535	\$546,535	\$546,535	\$546,535	\$546,535	\$2,732,675
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Moore's Creek Septage Receiving			
Requesting Dept.	Rivanna Water & Sewer Authority	Dept. Ranking	_____ of _____
Dept. Contact/Ext	R. Wichser 977-2970, X155	Type of Project	Obligation
Lead Dept./Contact	RWSA: R. Wichser	Status of Project	Continuation
Project Owner	Non-County	Start	JUN 2010
OFD Assistance	No	Finish	JUL 2020

Project Description:

This project presents funding of a new septage receiving station at the Moores Creek Wastewater Treatment Plant. This facility will include screening and dewatering of septage received at Moores Creek WWTP. The facility will provide active odor control as the septage is processed and pumped into the treatment plant for further treatment and will improve both nutrient removal and odor control issues.

The final design for this project was completed by February, 2009 with bid-ready design completed 30 days after receipt of Virginia Department of Environmental Quality in April 2009. The construction phase of this project began in June 2009.

Location:

Existing Moore's Creek Wastewater Treatment Plant

Relationship to an Approved County Policy or Plan:

Under the County's Comprehensive Plan, Natural Resources are widely discussed. Wellhead protection, groundwater standards ("maintain and pump septic systems regularly, every three to five years") is stated.

Project Justification:

The Strategic Plan for fiscal years 2007-2010 presents as Goal 2, to "Protect the County's Natural Resources" and is further stated as a strategic objective to be reached by June 30, 2010; the County, working in cooperation with the Rivanna Water and Sewer Authority and others, will increase the quality of the water supply, and enhance protection of the County's water resources. This project will enhance protection of the County's groundwater by providing for a

technically acceptable and regulated treatment site for septage tank hauled waste.

Change/Reasons for Revisions:

Updated Funding Request based on contract between County and RWSA: RWSA anticipates the total cost to finance these improvements to be \$1,576,748, and the annual debt service on the financing of these improvements to be \$109,441 per year for 20 years. The County agrees to include proposed budget for the Board of Supervisors' consideration in each fiscal year for 20 years (fiscal years 2011-2031), or each year until all debt for the construction of the aforesaid improvements is fully paid, or until the aforesaid improvements are no longer operational, whichever occurs first.

Alternatives/Impact if Project Not Funded/Completed:

Present Moores Creek WWTP Septage Receiving treatment area is obsolete and has been found to be a major source of odors. Updated technology will be applied to better treat the septage waste and to control odors.

Other Special Considerations:

RWSA will finance this project with a 20 year SRF loan.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of project are provided on the next page.

Moore's Creek Septage Receiving Details:

Moore's Creek Septage Receiving \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectural/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$109,441	\$109,441	\$109,441	\$109,441	\$109,441	\$547,205
PM Fee	\$4,925	\$4,925	\$4,925	\$4,925	\$4,925	\$24,624
TOTAL PROJECT COST	\$114,366	\$114,366	\$114,366	\$114,366	\$114,366	\$571,829
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$114,366	\$114,366	\$114,366	\$114,366	\$114,366	\$571,829
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Old Crozet School Restoration			
Requesting Dept.	General Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Michael Freitas x3939	Type of Project	Maint/Repl
Lead Dept./Contact	General Services - M. Freitas	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	No	Finish	JUN 2012

Project Description:

Brick and masonry repair

Location:

Old Crozet School, 1408 Crozet Avenue, Crozet, VA

Relationship to an Approved County Policy or Plan:

County Strategic Plan: County Values - Stewardship: We honor our role as stewards of the public trust by managing our natural, human, and financial resources respectfully and responsibly.

Project Justification:

The 2007 Facility Condition Assessment (FCA) identified 29 deficiencies with an estimated total repair cost of \$742,181. The most severe deficiency noted was the failed brick and mortar exterior. This project will make necessary repairs to the exterior "skin" of the building which, if left uncorrected, could result in major structural concerns in the future. Once the integrity of the building shell is assured, the other deficiencies noted in the FCA can be addressed.

Change/Reasons for Revisions:

Change in facility use. At the time of the FCA, the facility was in a "mothballed" state with its future not decided. As such, maintenance was limited to

stabilizing the facility to prevent further degradation. In order not to have the building sit dormant and further deteriorate, the County pursued and secured tenants with multiple year options on the facility. As landlord, the County now has a responsibility to keep the building and its systems in reasonable condition.

Alternatives/Impact if Project Not Funded/Completed:

An alternative to investing in facility maintenance is to sell the building. If this project is not funded, the facility will likely continue to deteriorate which may result in legal issues with regard to the Landlord/Tenant relationship.

Other Special Considerations:

Technical/Oversight Recommendation:

Recommendation to (a) reduce the project request which allowed for the inclusion of the Greer Elementary School Renovation/Addition project and (b) separate it as an individual project request from the County Facilities Maintenance/Replacement

Board Action:

The Board approved this project as recommended.

Old Crozet School Restoration	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Brick and masonry repair						
Project Total		\$200,000				\$200,000
Revenue Offset						\$0
Net County Cost	\$0	\$200,000	\$0	\$0	\$0	\$200,000
TOTAL PROJECTS	\$0	\$200,000	\$0	\$0	\$0	\$200,000
PM FEE	\$0	\$9,000	\$0	\$0	\$0	\$9,000
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$209,000	\$0	\$0	\$0	\$209,000

Storage Facility Lease			
Requesting Dept.	General Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Michael Freitas x3939	Type of Project	Obligation
Lead Dept./Contact	General Services - M. Freitas	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2010
OFD Assistance	No	Finish	JUN 2019

Project Description:

This project will provide funding of the lease payment for the storage facility needs of general government. This facility provides approximately 30,000 square feet of space to meet these needs of both general government and schools. The Adopted FY 08-12 Capital Improvement Plan had anticipated the construction of 19,200 square feet of records, surplus, and bulk storage space for the School Division's needs as a component of the Support Services Complex project. During the FY09 budget process, the Oversight Committee recommended that construction of the storage portion of this project be removed and the storage needs of both general government and the school division be addressed in the near term through the acquisition of leased space. They further recommended that the required lease payments be funded from the capital improvement funds.

Location:

The lease agreement was signed in April 2008 for a 5 year term with a 5-year renewal option. The active lease participants are General government (General Services & Emergency Communications Center) and Schools (Building Services). The General government participants contribute 28% and Schools contribute 72%.

Relationship to an Approved County Policy or Plan:

Goal 3 to "develop policies and infrastructure to address the County's growing needs" and Goal 5 "Fund the County's future needs." Ample, correct, safe, centralized, and secure storage space for documents

and historical data is pertinent to the County and how it does business.

Project Justification:

Change/Reasons for Revisions:

Also added was a minor addition to cover the cost of repairs to the fencing, security screens, shelving, etc.

Alternatives/Impact if Project Not Funded/Completed:

If this is not funded, a new search would be necessary for an acceptable storage facility or facilities to accommodate archived records from the various departments and county property identified as excess and to be auctioned. Moving from this site would also demand time and financial resources in the dismantling of shelving and fence and moving to a new location. A significant amount of staff hours would need to be committed in the negotiation and preparation of a new lease.

Other Special Considerations:

Lease Agreement

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of project are provided on the next page.

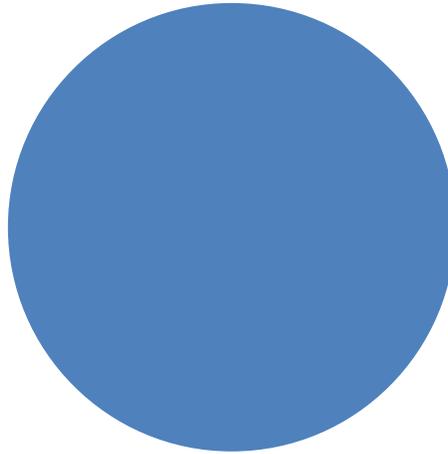
Storage Facility Lease Details:

Storage Facility Lease \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architrectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$54,000	\$62,000	\$65,000	\$67,000	\$71,000	\$319,000
PM Fee	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$54,000	\$62,000	\$65,000	\$67,000	\$71,000	\$319,000
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$54,000	\$62,000	\$65,000	\$67,000	\$71,000	\$319,000
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

COMMUNITY DEVELOPMENT / NEIGHBORHOOD DEVELOPMENT PROJECTS

Revenue
Sharing Road
Program
100%



Project	FY 12-16 TOTAL (\$)
Revenue Sharing Road Program	484,222
Subtotal, Community & Neighborrhood Devel	484,222

Revenue Sharing Road Program			
Requesting Dept.	Community Development	Dept. Ranking	<u>1</u> of <u>1</u>
Dept. Contact/Ext	David Benish, (3251)	Type of Project	Documented Need
Lead Dept./Contact	Community Development/D. Benis	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	No	Finish	JUN 2012

Project Description:

Each year, the County participates in the Revenue Sharing (RS) Road Program in which the State provides additional funds for the construction, maintenance, or improvements to state roads. Some of the roads programmed for RS funds in the VDOT Six Year Road Construction Program include Meadow Creek Parkway, Georgetown Road, and Jarmans Gap Road. The Crozet Avenue Streetscape project received RS funding in FY 11. Through this program, VDOT awards a dollar for dollar match to participating localities up to \$10.0 million. This year, \$484,222 in County funds have been provided for program participation (County match). Revenue Sharing Program funds will be requested for the Broomley Road Bridge replacement project, which is identified as a high priority project in VDOT's Six Year Secondary System Construction Program. If Revenue Sharing Program funds are awarded to the County, it would result in a total of \$968,444 in additional funds to advance completion of this project.

Location:

Broomley Road (Rt. 677) bridge over the Buckingham Branch Railroad

Relationship to an Approved County Policy or Plan:

The Broomley Road Bridge replacement project is identified as a high priority project in the County's Priority List of Secondary Road Improvements and VDOT's Six Year Secondary System Construction Program.

Project Justification:

The revenue sharing program provides valuable funding for projects the County has identified as priorities. The RS funds infuse up to an additional funding for road improvements beyond the regular funding allocated by the State to secondary and primary road projects. It has become even more important to support VDOT's Revenue Sharing program as funding from the State for transportation projects has decreased. The Broomley Road Bridge has a very low weight limit and emergency response vehicles cannot use the bridge. The alternative route around the bridge results in a significant delay in response time to neighborhoods in the area.

Change/Reasons for Revisions:

Reflective of the Board's desire to advance the completion of the Broomley Road Bridge replacement project.

Alternatives/Impact if Project Not Funded/Completed:

The project will not be completed as quickly and significant delays in emergency response times will continue for a longer period of time.

Other Special Considerations:

Through this program, VDOT awards a dollar for dollar match to participating localities up to \$10.0 million.

Technical/Oversight Recommendation:

N/a - The Board of Supervisors directed the inclusion of this project during the review of the FY 11/12 Budget.

Board Action:

The Board approved this project as recommended.

Details of project are provided on the next page.

Revenue Sharing Road Program Details

Revenue Road Sharing Program \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$968,444	\$0	\$0	\$0	\$0	\$968,444
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$968,444	\$0	\$0	\$0	\$0	\$968,444
LESS: PROJECT REVENUES	\$484,222	\$0	\$0	\$0	\$0	\$484,222
NET COUNTY APPROPRIATION	\$484,222	\$0	\$0	\$0	\$0	\$484,222
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

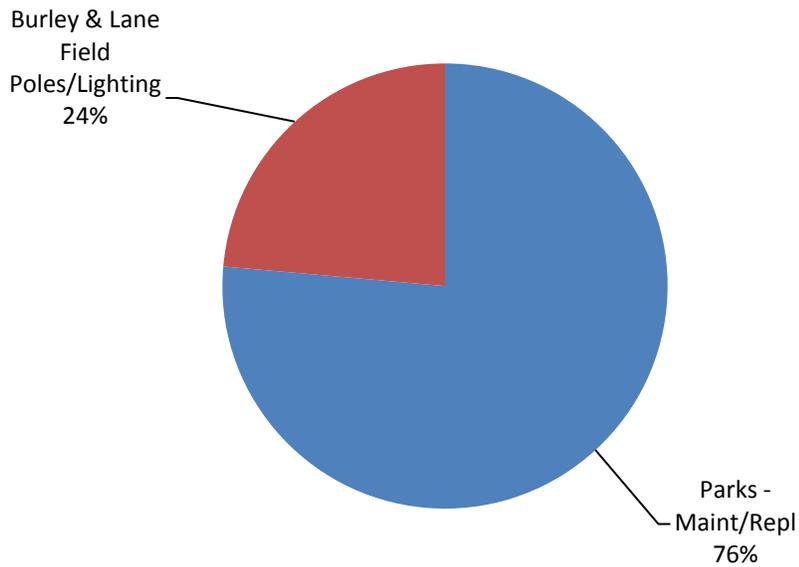
FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

HUMAN DEVELOPMENT PROJECTS

NO PROJECTS

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

PARKS, RECREATION AND CULTURE PROJECTS



Project	FY 12-16 TOTAL (\$)
Burley & Lane Field Poles/Lighting	488,015
Parks - Maintenance/Replacement	1,580,364
Subtotal, Parks, Recreation & Culture	2,068,379

Parks and Recreation Maintenance/Replacement			
Requesting Dept.	Parks, Recreation, & Culture	Dept. Ranking	1 of 1
Dept. Contact/Ext	Bob Crickenberger Ext. 3221	Type of Project	Maint/Repl
Lead Dept./Contact	Parks - B. Crickenberger	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	Yes	Finish	JUN 2016

Project Description:

Various maintenance and replacement projects for County parks and recreation and school facilities used for community recreation.

Location:

Various County parks and recreation and school facilities

Relationship to an Approved County Policy or Plan:

This project is consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities.

Project Justification:

Maintenance and replacement projects generally repair and enhance existing facilities to make them more enjoyable and safer in many cases. Some projects reduce annual operating expenses by improving efficiency or reducing the frequency of repeated repairs.

Recent recreation needs assessment recommended that the top priority for the Parks and Recreation Department is the continued upkeep and maintenance of existing parks and recreation facilities.

Change/Reasons for Revisions:

This request has been revised due to the addition of emergency repairs to the Ivy Creek Natural Area barn in FY 11/12, anticipated to total approximately \$150,000. A recent review by a structural engineer determined the barn to be an imminent danger to the public with a recommendation that public access be suspended. The County and City have funded a study to determine defects and solutions, requirements for temporary

bracing, estimated cost of repairs and to prepare the necessary documents to solicit bids for repairs. The Ivy Creek barn was built in the early 1930's by Conly Greer, the first African American extension agent for Albemarle County. It is the only barn on the Virginia American Heritage Trail that was built on a farm owned by an African American. The barn is a primary feature of school tours which are offered free to all local schools. Each year, over 3000 children and adults visit the barn and participate in hands-on learning activities. In FY/15/16, funding is added to replace the wooden poles and lights at Burley and Lane Fields and for continuing the scheduled replacement of 1 school playground per year. The existing wooden poles at Burley were installed in 1985 and, in the early 1990's, Albemarle High School replaced the poles on their stadium field and donated them to the Lane League. The actual age of these poles is unknown.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the continued deterioration of facilities will make them less functional, safe, and enjoyable.

Other Special Considerations:

Revenue offsets are anticipated; no additional operating costs are estimated to be needed. Funding towards the repairs to the barn at ICNA is 50% County, 50% City and 50% ICNA

Technical/Oversight Recommendation:

Recommendation to make Burley & Lane Fields Poles/Lighting a separate project request

Board Action:

The Board approved this project as recommended.

Details of maintenance project are provided on the next page.

Parks and Recreation Maintenance/Replacement Details:

Parks and Recreation Maintenance/Replacement	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Elementary School Playground Replacement 1 per year						
Project Total	\$137,000	\$138,000	\$142,000	\$148,000	\$152,000	\$717,000
Revenue Offset						\$0
Net County Cost	\$137,000	\$138,000	\$142,000	\$148,000	\$152,000	\$717,000
2 Road Resurfacing - Totier, Beaver Creek, Scottsville Parking, CGL, GCC, Simpson						
Project Total		\$130,000				\$130,000
Revenue Offset						\$0
Net County Cost	\$0	\$130,000	\$0	\$0	\$0	\$130,000
3 Tennis Court Resurfacing - Dorrier, Simpson, Walton						
Project Total	\$60,000					\$60,000
Revenue Offset						\$0
Net County Cost	\$60,000	\$0	\$0	\$0	\$0	\$60,000
4 Ivy Creek Barn Repairs						
Project Total	\$150,000					\$150,000
Revenue Offset	\$100,000					\$100,000
Net County Cost	\$50,000	\$0	\$0	\$0	\$0	\$50,000
5 Towe Playground Replacement						
Project Total	\$55,000					\$55,000
Revenue Offset						\$0
Net County Cost	\$55,000	\$0	\$0	\$0	\$0	\$55,000
6 Park Playground Replacement - MSV + GCC						
Project Total			\$140,000			\$140,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$140,000	\$0	\$0	\$140,000
7 General - Park Buildings, Roads, Parking Lots, Tennis Ct, etc.						
Project Total				\$150,000		\$150,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$150,000	\$0	\$150,000
8 Athletic Field Maintenance - Resprigging 3 high level fields per year						
Project Total	\$21,000	\$21,000	\$22,000	\$23,000	\$23,310	\$110,310
Revenue Offset						\$0
Net County Cost	\$21,000	\$21,000	\$22,000	\$23,000	\$23,310	\$110,310
TOTAL PROJECTS	\$423,000	\$289,000	\$304,000	\$321,000	\$175,310	\$1,512,310
PM FEE	\$19,035	\$13,005	\$13,680	\$14,445	\$7,889	\$68,054
TOTAL REVENUE OFFSET	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL NET COUNTY COST	\$342,035	\$302,005	\$317,680	\$335,445	\$183,199	\$1,480,364

Burley & Lane Fields Poles/Lighting			
Requesting Dept.	Parks, Recreation, & Culture	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Bob Crickenberger Ext. 3221	Type of Project	Maint/Repl
Lead Dept./Contact	Parks - B. Crickenberger	Status of Project	Maint/Repl
Project Owner	Albemarle County	Start	JUL 2015
OFD Assistance	Yes	Finish	JUN 2016

Project Description:

Replace the existing wood poles and lighting fixtures on the baseball fields at Lane and Burley Middle School. Both facilities are used for community recreation.

Location:

Burley Middle School on Rose Hill Drive and Lane Field on McIntire Road which is owned by the County.

Relationship to an Approved County Policy or Plan:

Project is consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities.

Project Justification:

Maintenance and replacement projects generally repair and enhance facilities to make them more enjoyable and safer. The existing wooden poles and lighting fixtures at Burley were installed in the early 1980's. A recent inspection of the poles revealed in one pole a hole the size of a baseball completely through it. The poles and lighting fixtures at Lane Field were transferred/donated to the league by Albemarle High School during an upgrade of their stadium field in the early 1990's. It is unknown how long they had been in the ground at Albemarle High School prior to that. During a recent storm one of the poles at Lane Field was toppled by a fallen tree. Upon further inspection, there was evidence of considerable deterioration at the base of the pole which has raised the concern of the structural integrity of the remaining poles. New poles

would be cast aluminum on a concrete base with the latest technology in lighting fixtures and reflectors reducing the number of total fixtures and dramatically reducing spill onto adjoining property and eliminating upward light.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

Due to the age and unknown condition of the existing poles on each, facility replacement is needed to ensure the safety of the participants, spectators and property. Also, if this project is not funded, night games will be eliminated reducing the number of participants and total number of games each facility could provide.

Other Special Considerations:

With the new lighting technology these systems offer a 50% reduction in operating and maintenance costs and a 50% reduction in spillage.

Technical/Oversight Recommendation:

No changes are recommended, to the project request except to separate it as an individual project request from the Parks and Recreation Maintenance/Replacement

Board Action:

The Board approved this project as recommended.

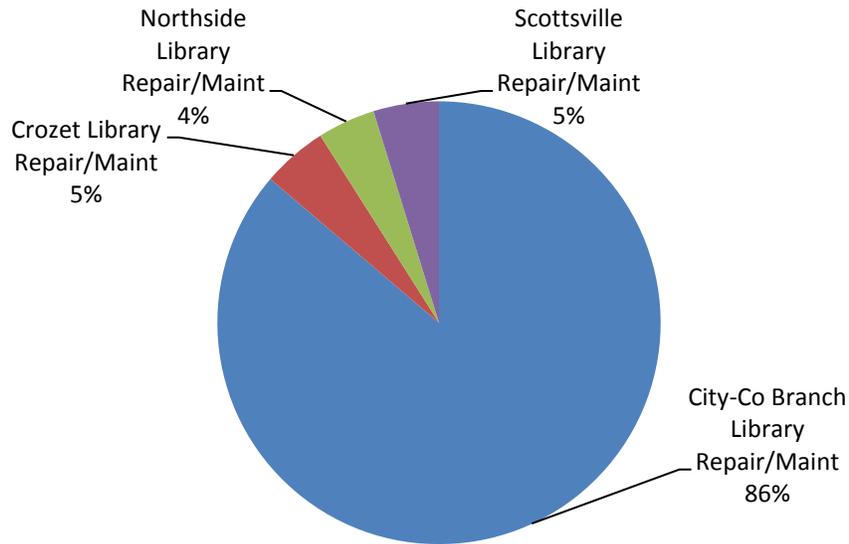
Details of maintenance project are provided on the next page.

Burley & Lane Fields Poles/Lighting Details:

Burley & Lane Fields Poles/Lighting	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Lane Field Pole and Lighting Replacing						
Project Total					\$228,000	\$228,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$0	\$228,000	\$228,000
2 Burley Middle School Field Pole and Lighting Replacing						
Project Total					\$239,000	\$239,000
Revenue Offset						\$0
Net County Cost	\$0	\$0	\$0	\$0	\$239,000	\$239,000
TOTAL PROJECTS	\$0	\$0	\$0	\$0	\$467,000	\$467,000
PM FEE	\$0	\$0	\$0	\$0	\$21,015	\$21,015
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$0	\$0	\$0	\$488,015	\$488,015

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

LIBRARY PROJECTS



Project	FY 12-16 TOTAL (\$)
City-Co Branch Library Repair/Maintenance	320,815
Crozet Library Repair/Maintenance	17,765
Northside Library Repair/Maintenance	15,675
Scottsville Library Repair/Maintenance	17,765
Subtotal, Libraries	372,020

City-County Branch Library Repair/Maintenance			
Requesting Dept.	James Madison Regional Library	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Bill Lyons (434) 979-7151	Type of Project	Maint/Repl
Lead Dept./Contact	OFD-Bill Letteri x3421	Status of Project	Revision
Project Owner	Albemarle County	Start	JUN 2010
OFD Assistance	Yes	Finish	JUL 2014

Project Description:

Provide 1/2 funding for maintenance and repair projects at Central and Gordon Avenue branches. FY12 - FY14 Central branch projects include elevator upgrades, restroom upgrades, and ADA improvements. FY12 - FY14 Gordon Ave branch projects include interior finishes and hot water system replacement.

Location:

Central Library
201 East Market St., Charlottesville

Gordon Avenue Library
1500 Gordon Avenue, Charlottesville

Relationship to an Approved County Policy or Plan:

Goal 5: Fund the County's future needs

Project Justification:

Goal 5 is to fund County needs. Keeping the buildings that are owned and operated by the County, or in concert with the City, in good repair will ensure future generations will benefit.

In previous CIP submissions, renovation of the Central Library had been requested beginning in FY13/14. Because of that, many repairs/maintenance items had been put on hold. If the renovation project remains some years away, those repairs/maintenance items that had been on hold cannot wait. They need to be accomplished in the near future.

FY12 work would be for elevator upgrades at the Central Branch, which are needed for ADA compliance and for overcrowding and equipment failure issues associated with the existing elevator.

At Gordon Avenue, the hot water system and interior finishes (paint and floor tile) are in poor condition.

Change/Reasons for Revisions:

The list of specific projects and costs has been updated to reflect updated needs and to coordinate properly with the City of Charlottesville CIP for timing of funding.

Alternatives/Impact if Project Not Funded/Completed:

The building will not sustain its availability to the general public. Further delay would increase the possibility of emergency repairs (and ensuing emergency funding) should the equipment fail.

Other Special Considerations:

Joint Project with the City of Charlottesville

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of maintenance project are provided on the next page.

City/County Repair/Maintenance Details:

City-County Branch Library Repair/Maintenance Project Name/Location - \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
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1 See attachment for full list - Central & Gordon Libraries

Project Total	\$0	\$175,000	\$132,000			\$307,000
Revenue Offset	\$0	\$0	\$0			\$0
Net County Cost	\$0	\$175,000	\$132,000	\$0	\$0	\$307,000

TOTAL PROJECTS	\$0	\$175,000	\$132,000	\$0	\$0	\$307,000
PM FEE	\$0	\$7,875	\$5,940	\$0	\$0	\$13,815
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$182,875	\$137,940	\$0	\$0	\$320,815

FY 13/14		
Central Library -- Restrooms/ADA		175,000
FY 14/15		
Central Library -- Fire Sprinkler		75,000
Gordon Library -- Interior Finishes		25,000
Gordon Library -- Hot Water System		32,000

Crozet Library Repair/Maintenance			
Requesting Dept.	James Madison Regional Library	Dept. Ranking	_____ of _____
Dept. Contact/Ext	JMRL - Bill Lyons (434) 979-7151	Type of Project	Maint/Repl
Lead Dept./Contact	_____	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2012
OFD Assistance	Yes	Finish	JUN 2013

Project Description:

Roof evaluation and interior and exterior painting.

Location:

5791 Three Notch'd Rd., Crozet

Relationship to an Approved County Policy or Plan:

Keeping the buildings that are owned and operated by the County in good repair will ensure future generations will benefit.

Project Justification:

Slate shingles from the roof have fallen off, creating a hazard to the public, as well as possible damage to the roof. Evaluation cost is estimated at \$5,000. The interior and exterior were last painted in 2000 and 2004, respectively. Cost is estimated at \$12,000. These items were identified by a facilities study conducted for the regional library system in August 2010. No maintenance/replacement items have been submitted for years since it was envisioned that a new library

would be built by now. Funding is requested in FY13 if the new library is not expected to be online by 2014.

Change/Reasons for Revisions:

The building will not sustain its availability to the general public. Further delay would increase the possibility of emergency repairs (and ensuing emergency funding) should the equipment fail.

Alternatives/Impact if Project Not Funded/Completed:

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Crozet Library Repair/Maintenance		FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar		COST	COST	COST	COST	COST	FY 12-16
1 Roof Evaluation							
Project Total			\$5,000				\$5,000
Revenue Offset							\$0
Net County Cost		\$0	\$5,000	\$0	\$0	\$0	\$5,000
2 Interior/Exterior Finishes							
Project Total			\$12,000				\$12,000
Revenue Offset							\$0
Net County Cost		\$0	\$12,000	\$0	\$0	\$0	\$12,000
TOTAL PROJECTS		\$0	\$17,000	\$0	\$0	\$0	\$17,000
PM FEE		\$0	\$765	\$0	\$0	\$0	\$765
TOTAL REVENUE OFFSET		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST		\$0	\$17,765	\$0	\$0	\$0	\$17,765

Northside Library Repair/Maintenance			
Requesting Dept.	James Madison Regional Library	Dept. Ranking	_____ of _____
Dept. Contact/Ext	JMRL - Bill Lyons (434) 979-7151	Type of Project	Maint/Repl
Lead Dept./Contact	_____	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	Yes	Finish	JUN 2012

Project Description:
Interior Painting

plans for new library construction, money is required to maintain the existing structures.

Location:
300 Albemarle Square, Charlottesville

Change/Reasons for Revisions:

Relationship to an Approved County Policy or Plan:
Keeping the buildings that are owned and operated by the County in good repair will ensure future generations will benefit.

Alternatives/Impact if Project Not Funded/Completed:
The building will not sustain a suitable appearance conducive to a high level of public service.

Project Justification:
Funding is requested in FY11/12 to paint the interior finishes. Painting last occurred in 2000. Cost is estimated at \$15,000. In the recent past, no repairs/maintenance requests have been made for the Northside Library in the hopes that a new library would negate the need. With delays continuing to plague the

Other Special Considerations:

Technical/Oversight Recommendation:
No changes are recommended to the project request.

Board Action:
The Board approved this project as recommended.

Northside Library Repair/Maintenance	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16

1 Interior Finishes

Project Total	\$15,000					\$15,000
Revenue Offset						\$0
Net County Cost	\$15,000	\$0	\$0	\$0	\$0	\$15,000

TOTAL PROJECTS	\$15,000	\$0	\$0	\$0	\$0	\$15,000
PM FEE	\$675	\$0	\$0	\$0	\$0	\$675
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$15,675	\$0	\$0	\$0	\$0	\$15,675

Scottsville Library Repair/Maintenance			
Requesting Dept.	James Madison Regional Library	Dept. Ranking	_____ of _____
Dept. Contact/Ext	JMRL - Bill Lyons (434) 979-7151	Type of Project	Maint/Repl
Lead Dept./Contact	_____	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUN 2011
OFD Assistance	Yes	Finish	JUL 2013

Project Description:

Roof evaluation and interior and exterior painting.

Location:

330 Bird St., Scottsville

Relationship to an Approved County Policy or Plan:

Keeping the buildings that are owned and operated by the County in good repair will ensure future generations will benefit.

Project Justification:

Funding is requested in FY12 to evaluate the existing metal roof and gutters. The roof is the original from the construction (1982). Although there are no active leaks, there have been some in the past. The gutters have holes. Evaluation cost is estimated at \$5,000. Funding is requested in FY13 to paint interior and exterior finishes. Painting last occurred in 2000 (partial building) and 2004 (remainder). Cost is estimated at \$12,000.

Change/Reasons for Revisions:

Evaluation of the gutters has been included and is to be conducted in conjunction with the roof evaluation.

Alternatives/Impact if Project Not Funded/Completed:

The building will not sustain its availability to the general public. Further delay would increase the possibility of emergency repairs (and ensuing emergency funding) should the equipment fail.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

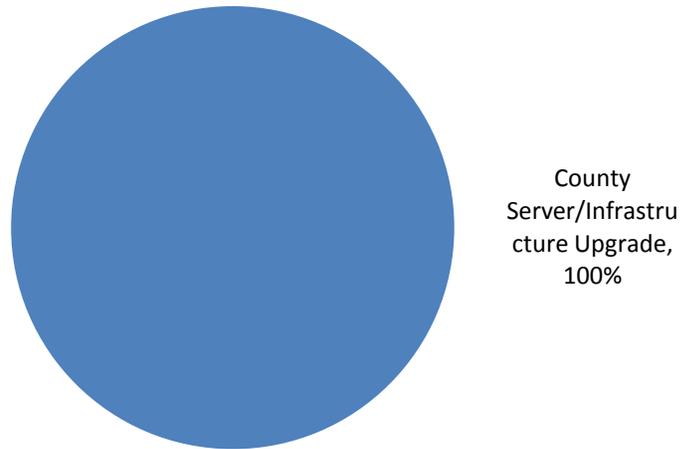
Board Action:

The Board approved this project as recommended.

Scottsville Library Repair/Maintenance		FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar		COST	COST	COST	COST	COST	FY 12-16
1 Roof Evaluation							
Project Total		\$5,000					\$5,000
Revenue Offset							\$0
Net County Cost		\$5,000	\$0	\$0	\$0	\$0	\$5,000
2 Interior/Exterior Finishes							
Project Total			\$12,000				\$12,000
Revenue Offset							\$0
Net County Cost		\$0	\$12,000	\$0	\$0	\$0	\$12,000
TOTAL PROJECTS		\$5,000	\$12,000	\$0	\$0	\$0	\$17,000
PM FEE		\$225	\$540	\$0	\$0	\$0	\$765
TOTAL REVENUE OFFSET		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST		\$5,225	\$12,540	\$0	\$0	\$0	\$17,765

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

TECHNOLOGY AND GIS PROJECTS



<u>Project</u>	<u>FY 12-16 TOTAL (\$)</u>
County Server/Infrastructure Upgrade	2,152,700
Subtotal, Technology and GIS	2,152,700

County Server/Infrastructure Upgrade					
Requesting Dept.	Information Technology	Dept. Ranking	_____ of _____		
Dept. Contact/Ext	David Burnett x 0444	Type of Project	Maint/Repl		
Lead Dept./Contact	IT - Mike Culp mculp@albemarle.or	Status of Project	Continuation		
Project Owner	Albemarle County	Start	JUN	2011	
OFD Assistance	No	Finish	JUL	2021	

Project Description:

This is an on-going project to fund General Government technology initiatives, including network servers, hubs, switches, routers, disk storage, application packages, computer and related hardware/software to support the networks.

funds yearly to keep up with disk space requirements, keep server, PBX and network hardware current for maintenance & performance, facilitate expansion of our wireless environment, facilitate growth in backup storage needs and address ongoing continuity and disaster recovery needs.

Location:

All Local Government facilities.

*Note: funding is level set because the cost of replacement networking and server equipment is stable enough where we can predict being able to purchase replacement equipment which exceeds the power of the old equipment at less than or equal to inflationary costs.

Relationship to an Approved County Policy or Plan:

Consistent with Goal 12, Objective 5 and 7 of the Comprehensive Plan.

Project Justification:

The broad range of technology requested attempts to focus upon creation and maintenance of a high performance central networked environment, which can support the access to and the distribution of information to staff working both within and outside the County Office Buildings. It also requests funding to provide higher performance computers for those same COB staff for productivity and efficiency gains.

Alternatives/Impact if Project Not Funded/Completed:

Implication: Ability to manage better will be an objective not easily reached.

Alternative: Continue with existing environment.

Change/Reasons for Revisions:

No revisions have been made to this request other than adding in the monetary request for FY 19/20. This initiative is a maintenance initiative. We use these

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

County Server/Infrastructure Upgrade	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Project Name/Location - \$ Rounded to Nearest Dollar						
1 Network Hardware/Server/Hubs/Switches/Routers						
Project Total	\$280,000	\$295,000	\$305,000	\$315,000	\$315,000	\$1,510,000
Revenue Offset						\$0
Net County Cost	\$280,000	\$295,000	\$305,000	\$315,000	\$315,000	\$1,510,000
2 Network Software/Application Pkgs./Utility Software						
Project Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Revenue Offset						\$0
Net County Cost	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
3 PBX Upgrade						
Project Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Revenue Offset						\$0
Net County Cost	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
TOTAL PROJECTS	\$390,000	\$405,000	\$415,000	\$425,000	\$425,000	\$2,060,000
PM FEE	\$17,550	\$18,225	\$18,675	\$19,125	\$19,125	\$92,700
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$407,550	\$423,225	\$433,675	\$444,125	\$444,125	\$2,152,700

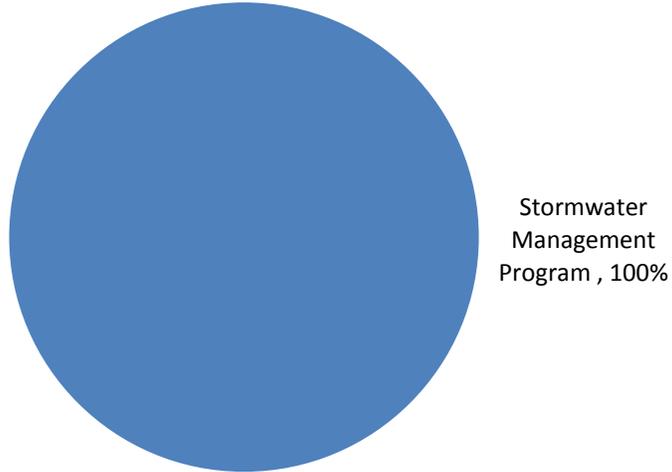
FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

ACQUISITION OF CONSERVATION EASEMENTS PROJECTS

NO PROJECTS

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

STORMWATER MANAGEMENT



Project	FY 12-16 TOTAL (\$)
Stormwater Management Program	522,500
Subtotal, Stormwater Management	522,500

Stormwater Management Control			
Requesting Dept.	General Services	Dept. Ranking	_____ of _____
Dept. Contact/Ext	Greg Harper x3410	Type of Project	Mandate
Lead Dept./Contact	General Services - G. Harper	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUN 2011
OFD Assistance	No	Finish	JUL 2021

Project Description:

The Stormwater Capital Improvement Program consists of planning, designing, constructing, repairing, and maintaining permanent stormwater management systems including 1) collection and conveyance structures such as pipes and channels, 2) treatment systems such as forebays, ponds, wetlands, and biofilters, and 3) runoff reduction mechanisms such as rain tanks, cisterns, pervious pavers, and green roofs. The intent of the program is to protect public health and the health of natural ecosystems through the reduction of pollutant discharges (water quality) and the control of flow volumes and rates (water quantity). Program emphasis has shifted from constructing regional stormwater facilities that serve future land development to diverse water resource protection initiatives including retrofitting existing development areas with stormwater management, stream repair, riparian management, illicit discharge prevention, and other watershed restoration activities. Additionally, these projects serve as examples to others and are used to facilitate public education, either through tours, class visits, or press coverage.

Location:

Projects are located throughout the County, more often in the development areas.

Relationship to an Approved County Policy or Plan:

The Comprehensive Plan includes a 60-page section on Water Resources (part of Natural Resources & Cultural Assets) with the overall goal to “Preserve and manage the County’s natural resources in order to protect the environment and conserve resources for future use”. The section Public Uses and Ecological Values includes an objective to “Maintain the integrity of existing stream channels and networks for their biological functions and drainage. Protect the condition of state waters for all reasonable public uses and ecological functions. Restore degraded stream and wetland ecosystems where possible.”

On February 9, 2005, the Stormwater Master Plan was incorporated into the Natural Resources and Cultural Assets component of the Comprehensive Plan. The Master Plan includes stormwater action lists, including

regional-type facilities, for each development area and implies a very robust capital program.

Project Justification:

The stormwater CIP endeavors 1) to fulfill the desire of the general public to protect water resources (ranked fifth most important County service in 2008 citizen survey), 2) to adhere to BOS guidance (see next section), and 3) to meet mandates – under the County’s DCR permit to discharge stormwater from urban areas – to address stream impairments and reduce total pollutant loads per impending TMDL wasteload allocations. In addition, many capital projects involve the repair or maintenance of existing facilities and structures – such as planned shoreline work at the Four Seasons pond and recent maintenance/repairs at the Branchlands pond and Lake Hollymead dam.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

The delay of maintenance of and repairs to existing facilities may result in unsafe conditions or failure of systems to function properly. For projects providing stormwater management for future, private development, lack of funding would hinder the realization of other County goals such as facilitating dense development in the urban centers of development areas – such as in Crozet.

In the near future, after TMDL wasteload allocations are incorporated into the DCR permit, the County may not remain in compliance with permit conditions.

Other Special Considerations:

Money allocated to capital projects serves as matching funds for federal grants. Without available CIP money, the County would not be able to secure additional grants.

Technical/Oversight Recommendation:

Recommendation to reduce request to FY 11 Adopted plan.

Board Action:

The Board approved this project as recommended.

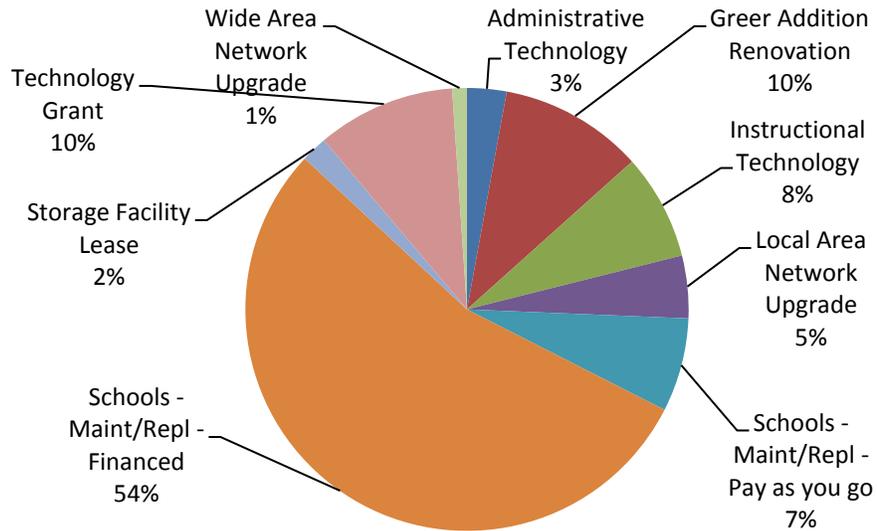
Details of project are provided on the next page.

Stormwater Management Control Details:

Stormwater Management Control \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectural/Design/Engineering Costs	\$13,575	\$12,755	\$6,896	\$6,656	\$9,375	\$49,257
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$86,425	\$87,245	\$93,104	\$93,344	\$90,625	\$450,743
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500
TOTAL PROJECT COST	\$104,500	\$104,500	\$104,500	\$104,500	\$104,500	\$522,500
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$104,500	\$104,500	\$104,500	\$104,500	\$104,500	\$522,500
OPERATIONAL COSTS						
Operating Impact	\$0	\$27,000	\$32,500	\$38,000	\$38,000	\$135,500
Cumulative Operating Impact	\$0	\$27,000	\$59,500	\$97,500	\$319,500	\$503,500
FTE's Added	0.00	8.00	0.00	0.00	0.00	8.00
Cumulative FTE's Added	0.00	8.00	8.00	8.00	8.00	8.00

FY 2011/12 - 2015/16 ADOPTED Capital Improvement Plan Amendment

SCHOOL DIVISION PROJECTS



Project	FY 12-16 TOTAL (\$)
Administrative Technology	1,119,195
Greer Addition Renovation	4,084,675
Instructional Technology	3,004,375
Local Area Network Upgrade	1,776,500
Schools - Maintenance/Replacement - Financed	21,190,062
Schools - Maintenance/Replacement - Pay as you go	2,664,750
Storage Facility Lease	744,000
Technology Grant	3,929,200
Wide Area Network Upgrade	418,000
Subtotal, School Division	38,930,757

Administrative Technology					
Requesting Dept.	School Division-Technology	Dept. Ranking	3 of 12		
Dept. Contact/Ext	Luvelle Brown -872-4569	Type of Project	Maint/Repl		
Lead Dept./Contact	School Div-Tech / L. Brown	Status of Project	Continuation		
Project Owner	Albemarle County	Start	JUL	2011	
OFD Assistance	No	Finish	JUN	2021	

Project Description:

This project will provide funding for technology to meet the administrative needs of the School Division.

Location:

Various locations throughout the County.

Relationship to an Approved County Policy or Plan:

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification:

The School Division’s administrative computing needs should be addressed. Networks should be upgraded to meet increasing demands for greater efficiency in sharing of applications, data, and communication systems. The division’s administrative computers must be upgraded on a regular cycle to improve performance and reliability of division services. Regular replacement of the division’s administrative servers is part of a continuing infrastructure maintenance effort. Each year

administrative needs are not met means wasted opportunities for enhanced school management.

Change/Reasons for Revisions:

The 2010 LRPAC recommended that this project remain as planned. Funding was increased to reflect anticipated costs.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, opportunities for improved teaching and learning and enhanced school management will be wasted.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Administrative Technology \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$183,000	\$183,000	\$183,000	\$261,000	\$261,000	\$1,071,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$8,235	\$8,235	\$8,235	\$11,745	\$11,745	\$48,195
TOTAL PROJECT COST	\$191,235	\$191,235	\$191,235	\$272,745	\$272,745	\$1,119,195
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$191,235	\$191,235	\$191,235	\$272,745	\$272,745	\$1,119,195
OPERATIONAL COSTS						
Operating Impact	\$0	\$29,000	\$31,000	\$32,000	\$33,000	\$125,000
Cumulative Operating Impact	\$0	\$29,000	\$60,000	\$92,000	\$125,000	\$306,000
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Greer Elementary School Addition/Renovation			
Requesting Dept.	School Division - Building Services	Dept. Ranking	<u>7</u> of <u>12</u>
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	Revision
Project Owner	Albemarle County	Start	JUN 2011
OFD Assistance	Yes	Finish	JUL 2013

Project Description:

This project will fund the addition of approximately 8,340 SF to Greer Elementary School in order to provide state-of-the-art primary classrooms, which will increase the capacity to 480 students. The one-story addition will include four primary classrooms, an art classroom with a kiln, a faculty work room/toilet, a mechanical room and a one-story connection corridor. Toilets will also be added to six existing primary classrooms. Additional parking will be built and the exterior courtyard will be developed. The renovation to the existing building will include toilet upgrades, new kitchen equipment improvements, etc. The project will incorporate LEED design principles, strategies and elements.

Location:

Greer Elementary School

Relationship to an Approved County Policy or Plan:

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification:

This project will provide an increase in school capacity and assign existing classrooms as Resource spaces for the Greer Specialty staff to work with students. There are currently five instructional staff who teach groups of students in hallways or corners of rooms that are occupied by other teachers. The current Bright Stars, Kindergarten and First Grade rooms are small and have no restrooms. There is no additional space available to accommodate an additional K-2 class. If an additional K - 2 classroom becomes necessary, additional mobile units would be needed. The school community/population has been utilizing inadequate

building facilities for decades. This addition will allow the Pre-K, Kindergarten, First Grade, and the art room to adequately accommodate the students. The design preserves the key design elements that enhance the teaching and learning process at either capacity. Additional parking will be constructed. The project will include LEED design principles, strategies and elements that enhance the teaching and learning process.

Change/Reasons for Revisions:

Funding for this project was removed from the 2010/11 CIP. To address the immediate needs of the School Division, the LRPAC has reinstated the project with a dramatically reduced project scope, and placed the project in the first year of the program, 2011/12. The LRPAC considered this project to be urgent, as Greer ES does not have adequate space for its core operations, and must utilize rooms that are small and that do not have restroom facilities.

Alternatives/Impact if Project Not Funded/Completed:

Continue to utilize the inadequate teaching and learning spaces, which do not accommodate specialty teachers and continue to have the Bright Stars, Kindergarten and utilize rooms that are small and do not have restroom facilities.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of project are provided on the next page.

Greer Elementary School Addition/Renovation Details:

Greer Elementary Sch Add/Renov \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$2,962,527	\$0	\$0	\$0	\$0	\$2,962,527
Furniture/Fixture/Equipment/IT Costs	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Other Initial Capital Expense Costs	\$296,253	\$0	\$0	\$0	\$0	\$296,253
PM Fee	\$175,895	\$0	\$0	\$0	\$0	\$175,895
TOTAL PROJECT COST	\$4,084,675	\$0	\$0	\$0	\$0	\$4,084,675
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$4,084,675	\$0	\$0	\$0	\$0	\$4,084,675
OPERATIONAL COSTS						
Operating Impact	\$0	\$430,000	\$451,000	\$474,000	\$0	\$1,355,000
Cumulative Operating Impact	\$0	\$430,000	\$881,000	\$1,355,000	\$1,355,000	\$4,021,000
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Instructional Technology			
Requesting Dept.	School Division - Technology	Dept. Ranking	4 of 12
Dept. Contact/Ext	Luvelle Brown - 872-4569	Type of Project	Documented Need
Lead Dept./Contact	DART - 872-4569	Status of Project	Revision
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	No	Finish	JUN 2021

Project Description:

This project will provide funding for technology to meet the School Division's (Instructional) Technology Plan.

Location:

Various locations throughout the County.

Relationship to an Approved County Policy or Plan:

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification:

Computers and multimedia equipment in classrooms, media centers and computer labs, provide opportunities to efficiently expand on the limited time and resources of the classroom teacher and school media specialists. School networks must be upgraded. The Division's classroom and media center computers must be upgraded on a regular cycle. Network servers need to be upgraded in a number of schools each year to provide greater performance and reliability of Division services. Regular replacement of the Division's 70 instructional servers is part of continuing

infrastructure maintenance effort. Purchase decisions are, in part, made with support issues in mind. Equipment and supplies are needed to complete these installations.

Change/Reasons for Revisions:

The 2010 LRPAC recommended that this project remain as planned in the CIP budget. Funding was increased in years 1 - 5, to reflect anticipated costs.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, opportunities for enhanced teaching will be wasted.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Instructional Technology \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$2,875,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$25,875	\$25,875	\$25,875	\$25,875	\$25,875	\$129,375
TOTAL PROJECT COST	\$600,875	\$600,875	\$600,875	\$600,875	\$600,875	\$3,004,375
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$600,875	\$600,875	\$600,875	\$600,875	\$600,875	\$3,004,375
OPERATIONAL COSTS						
Operating Impact	\$0	\$64,000	\$67,000	\$71,000	\$75,000	\$277,000
Cumulative Operating Impact	\$0	\$64,000	\$131,000	\$202,000	\$277,000	\$674,000
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Local Area Network Upgrade			
Requesting Dept.	School Division - Building Services	Dept. Ranking	6 of 12
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Documented Need
Lead Dept./Contact	Building Services - 975-9340	Status of Project	New
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	Yes	Finish	JUN 2014

Project Description:

This project will provide funding to upgrade the Local Area Network (LAN) to meet the expanding instructional and administrative data needs of the School Division. This funding will allow for an increase in speed and density of our wireless access points; moving us beyond our current deployment which is able to provide basic access for a limited number of devices at comparatively low bandwidth, to a system that will provide for high density and high bandwidth application of contemporary web technologies such as on-demand video, collaboration and distance learning. This proposed upgrade would provide for a more than ten-fold increase in wireless bandwidth and four-fold increase in density by migrating to the latest dual-band 802.11n wireless technology, providing dedicated access to each classroom, as well as providing ample bandwidth to allow for current and upcoming interactive and video driven web technologies delivered directly into the hands of our students and faculty on an individual basis.

Location:

All schools, CATEC, VMF, Building Services/School Technology, and COB Education.

Relationship to an Approved County Policy or Plan:

The School Division's wireless network, or LAN, is a critical component providing access to the Internet, online instructional materials, online SOL testing, distance learning, voice and video services, as well as centralized administrative applications and database systems. The demands placed on our current wireless network implementation have quickly outgrown our capacity, creating difficulties in providing the basic levels of access our students and faculty require

beyond the simple text based web page delivery of the past, being inconsistent with our vision as outlined in our School Division Technology Plan. Wireless infrastructure is planned and deployed based on the number of mobile devices served in any one area at a specified level of bandwidth. Our current wireless infrastructure is designed to provide a nominal 802.11b raw radio speed of 11Mbps (approximately 4-5 Mbps actual throughput) shared between an average of 4 classrooms.

Project Justification:

If this project is not completed, the School Division will not be able to continue to meet the wireless data needs of our students and faculty, greatly limiting learning opportunities, creating difficulties in administering state mandated SOL testing as well as being detrimental to the overall operational efficiency of the organization.

Change/Reasons for Revisions:

Alternatives/Impact if Project Not Funded/Completed:

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of project are provided on the next page.

Local Area Network Upgrade Details:

Local Area Network Upgrade \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$500,000	\$500,000	\$700,000	\$0	\$0	\$1,700,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$22,500	\$22,500	\$31,500	\$0	\$0	\$76,500
TOTAL PROJECT COST	\$522,500	\$522,500	\$731,500	\$0	\$0	\$1,776,500
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$522,500	\$522,500	\$731,500	\$0	\$0	\$1,776,500
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

School Maintenance/Replacement			
Requesting Dept.	School Division - Building Services	Dept. Ranking	1 of 13
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Maint/Repl
Lead Dept./Contact	Building Services - 975-9340	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	Yes	Finish	JUN 2021

Project Description:

This project funds various maintenance and replacement projects. Funding for maintenance and replacement projects will take precedence over new projects.

Location:

Various Schools and Facilities Within the Division

Relationship to an Approved County Policy or Plan:

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification:

It is a County goal to insure that maintenance and repair projects are funded before new projects. The project lists emphasize our continued concentration on conserving energy and providing dependable and safe Heating Air Conditioning and Ventilation Systems (HVAC).

Change/Reasons for Revisions:

The 2009 LRPAC has recommended that the Maintenance and Replacement projects be the number 1 priority for the 2010/11 CIP Budget.

Alternatives/Impact if Project Not Funded/Completed:

Without a good maintenance program, equipment will not perform as well, equipment life will be shortened, and downtime will increase.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

School Maintenance/Replacement	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 12-16
1 Please see attached detailed list						
Project Total	\$3,439,500	\$4,069,696	\$4,901,000	\$5,361,375	\$5,056,000	\$22,827,571
Revenue Offset						\$0
Net County Cost	\$3,439,500	\$4,069,696	\$4,901,000	\$5,361,375	\$5,056,000	\$22,827,571
TOTAL PROJECTS	\$3,439,500	\$4,069,696	\$4,901,000	\$5,361,375	\$5,056,000	\$22,827,571
PM FEE	\$154,778	\$183,136	\$220,545	\$241,262	\$227,520	\$1,027,241
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$3,594,278	\$4,252,832	\$5,121,545	\$5,602,637	\$5,283,520	\$23,854,812

SCHOOL MAINTENANCE/REPLACEMENT PROJECTS DETAIL

FY 11/12	Project Total	Revenue Offset	County Cost
1 ADA BUILDING AND GROUNDS MODIFICATIONS	\$20,000	\$0	\$20,000
2 AHS EXHAUST FAN REPLACEMENT	\$40,000	\$0	\$40,000
3 AHS STADIUM LIGHTING (adjust for new turf field)	\$25,000	\$0	\$25,000
4 AHS TENNIS COURT RECONSTRUCTION	\$305,000	\$0	\$305,000
5 BROWNSVILLE CHILLER - DESIGN	\$15,000	\$0	\$15,000
6 CHILD NUTRITION SERVICES-NEW EQUIP: COMBI OVENS - MHS	\$55,000	\$0	\$55,000
7 CATEC - WINDOW REPLACEMENT	\$25,000	\$12,500	\$12,500
8 DROP-OFF/ PICK-UP IMPROVEMENTS (HOL, STP) Design & Construct	\$45,000	\$0	\$45,000
9 FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)	\$150,000	\$0	\$150,000
10 GYM BLEACHER REPLACEMENT - HENLEY, JOUETT AND BURLEY	\$132,000	\$0	\$132,000
11 HENLEY CHILLER - DESIGN	\$20,000	\$0	\$20,000
12 JOUETT - Replace 5 Boilers, 1 Hot Water Heater, New DDC Controls	\$330,000	\$0	\$330,000
13 LOCKER REFURBISHMENT (WAHS, HENLEY, AHS)	\$75,000	\$0	\$75,000
14 MINOR CAPITAL IMPROVEMENTS *	\$400,000	\$0	\$400,000
15 MONTICELLO HS TENNIS COURT RESURFACING	\$63,000	\$0	\$63,000
16 Monticello HS Design for Traffic Study and Drop-off	\$25,000	\$0	\$25,000
17 MURRAY ELEMENTARY PARTIAL ROOF - DESIGN	\$40,000	\$0	\$40,000
18 PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
19 PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
20 RED HILL POD - HVAC Replacement	\$136,000	\$0	\$136,000
21 RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
22 STONE ROBINSON ROOF- DESIGN	\$20,000	\$0	\$20,000
23 STONY POINT PA/CLOCK REPLACEMENT	\$16,000	\$0	\$16,000
24 STORMWATER Facilities Improvements (WAHS outlet channel restorations)	\$40,000	\$0	\$40,000
25 TRANSPORTATION - Satellite Bus Parking	\$25,000	\$0	\$25,000
26 WESTERN ALBEMARLE HS - PA SYSTEM REPLACEMENT	\$15,000	\$0	\$15,000
27 WOODBROOK CHILLER	\$120,000	\$0	\$120,000
28 ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance	\$120,000	\$0	\$120,000
29 AHS TRACK RENOVATION (Add 2 Lanes - Resurface)	\$300,000	\$0	\$300,000
30 BURLEY TRACK (Asphalt walking track and drainage improvements)	\$135,000	\$0	\$135,000
31 BUILDING SERVICES - BACK UP HVAC SYSTEM FOR SERVER ROOM	\$150,000	\$0	\$150,000
32 LCD PROJECTOR MOUNT INSTALLATION	\$85,000	\$0	\$85,000
33 WOODBROOK and RED HILL KITCHEN A/C INSTALLATION	<u>\$150,000</u>	<u>\$0</u>	<u>\$150,000</u>
Total	\$3,452,000	\$12,500	\$3,439,500

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FY 12/13	Project	Revenue	County	
	Total	Offset	Cost	
1	ADA BUILDING AND GROUNDS MODIFICATIONS	\$20,000	\$0	\$20,000
2	AGNOR HURT CHILLER/EXHAUST FAN REPLACEMENT	\$50,000	\$0	\$50,000
3	AHS (HVAC ph1) CHILLER - BOILER REPLACEMENT - DESIGN	\$60,000	\$0	\$60,000
4	AHS ROOF - DESIGN - Main Gym	\$30,000	\$0	\$30,000
5	BUILDING SERVICES ROOF- Design and Construction	\$117,000	\$0	\$117,000
6	BROWNSVILLE CHILLER	\$126,000	\$0	\$126,000
7	CATEC - MAINTENANCE PROJECTS	\$60,000	\$30,000	\$30,000
8	CHILD NUTRITION SERVICES-NEW EQUIP: COMBI OVENS - WAHS	\$28,000	\$0	\$28,000
9	DROP-OFF/ PICK-UP IMPROVEMENTS (MHS)	\$250,000	\$0	\$250,000
10	FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)	\$150,000	\$0	\$150,000
11	GYM BLEACHER REPLACEMENT - WALTON	\$100,000	\$0	\$100,000
12	HENLEY CHILLER	\$190,000	\$0	\$190,000
13	JOUETT TENNIS COURT RECONSTRUCTION	\$100,000	\$0	\$100,000
14	LOCKER REFURBISHMENT (ELEMENTARY SCHOOL)	\$75,000	\$0	\$75,000
15	MINOR CAPITAL IMPROVEMENTS *	\$490,000	\$0	\$490,000
16	MURRAY ELEMENTARY ROOF REPLACEMENT - 1991 Addition	\$353,696	\$0	\$353,696
17	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
18	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
19	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
20	SCOTTSVILLE HVAC REPLACEMENT IN 1979 ADDITION	\$270,000	\$0	\$270,000
21	SCOTTSVILLE EMERGENCY GENERATOR REPLACEMENT	\$32,000	\$0	\$32,000
22	STONE ROBINSON ROOF REPLACEMENT- Library Wing	\$203,000	\$0	\$203,000
23	TRANSPORTATION - Satellite Bus Parking	\$25,000	\$0	\$25,000
24	WESTERN ALBEMARLE HS TENNIS COURT RESURFACING	\$100,000	\$0	\$100,000
25	WESTERN ALBEMARLE HS TRACK RESURFACING	\$300,000	\$0	\$300,000
26	WESTERN ALBEMARLE HS - LARGE GYM CURTAIN REPLACEMENT	\$10,000	\$0	\$10,000
27	WESTERN ALBEMARLE HS - REPLACE CAFT. RTU'S AND AUD. AHU	\$390,000	\$0	\$390,000
28	ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance	\$120,000	\$0	\$120,000
29	SCOTTSVILLE KITCHEN AIR CONDITIONING INSTALLATION	\$75,000	\$0	\$75,000
	Total	\$4,099,696	\$30,000	\$4,069,696

FY 13/14	Project	Revenue	County	
	Total	Offset	Cost	
1	ADA BUILDING AND GROUNDS MODIFICATIONS	\$20,000	\$0	\$20,000
2	AGNOR HURT CHILLER/EXHAUST FANS REPLACEMENT	\$525,000	\$0	\$525,000
3	AHS (HVAC Ph1) REPLACE Orig bldg CHILLER & BOILER, FLW Multizone AHU	\$825,000	\$0	\$825,000
4	AHS ROOF - Design and Replacement for New Gym (main gym)	\$262,000	\$0	\$262,000
5	AHS ROOF - Design and Replacement for New GYM WING	\$117,000	\$0	\$117,000
6	BURLEY BOILER REPLACEMENT - DESIGN	\$30,000	\$0	\$30,000
7	CALE BOILER REPLACEMENT - DESIGN	\$40,000	\$0	\$40,000
8	CALE ROOF Design and Replacement Main Bldg. EPDM	\$606,000	\$0	\$606,000
9	CALE ROOF Design and Replacement Main Bldg.Metal	\$90,000	\$0	\$90,000
10	CATEC - MAINTENANCE PROJECTS	\$60,000	\$30,000	\$30,000
11	CROZET BOILER REPLACEMENT - DESIGN	\$40,000	\$0	\$40,000
12	EXHAUST FAN REPLACEMENT - HOLLYMEAD AND WAHS	\$75,000	\$0	\$75,000
13	FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)	\$150,000	\$0	\$150,000
14	HOLLYMEAD TOWER MATE INSTALLATION	\$18,000	\$0	\$18,000
15	JOUETT CHILLER	\$330,000	\$0	\$330,000
16	MINOR CAPITAL IMPROVEMENTS *	\$608,000	\$0	\$608,000
17	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
18	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
19	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
20	STONE ROBINSON ROOF - DESIGN - Gym Addition	\$35,000	\$0	\$35,000
21	STONE ROBINSON: PH 1 - Design/Replace Chiller,WH, VAVs, Office AHU	\$340,000	\$0	\$340,000
22	TRANSPORTATION - Satellite Bus Parking	\$25,000	\$0	\$25,000
24	WESTERN ALBEMARLE HS - EMERGENCY GENERATOR REPLACEMENT	\$80,000	\$0	\$80,000
25	YANCEY - HVAC REPLACEMENT - DESIGN	\$70,000	\$0	\$70,000
26	YANCEY - ROOF DESIGN	\$30,000	\$0	\$30,000
27	ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance	\$120,000	\$0	\$120,000
28	WOODBROOK LIBRARY WINDOW CANOPY	\$60,000	\$0	\$60,000
	Total	\$4,931,000	\$30,000	\$4,901,000

FY 14/15		Project Total	Revenue Offset	County Cost
1	ADA BUILDING AND GROUNDS MODIFICATIONS	\$20,000	\$0	\$20,000
2	AHS HVAC Ph 2- DESIGN (replace Gym Boiler & WH, FLW & 92 Wing Chillers)	\$45,000	\$0	\$45,000
3	BURLEY BOILER REPLACEMENT	\$300,000	\$0	\$300,000
4	CALE BOILER REPLACEMENT	\$450,000	\$0	\$450,000
5	CATEC - INTERIOR PAINTING	\$79,000	\$39,500	\$39,500
6	CROZET BOILER/CHILLER REPLACEMENT	\$375,000	\$0	\$375,000
7	FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)	\$150,000	\$0	\$150,000
8	GENERATOR REPLACEMENT - SCOTTSVILLE AND BROADUS WOOD	\$60,000	\$0	\$60,000
9	HOLLYMEAD - REPLACE BOILERS	\$80,000	\$0	\$80,000
10	MINOR CAPITAL IMPROVEMENTS *	\$638,000	\$0	\$638,000
11	MONTICELLO HS TRACK RESURFACING	\$115,000	\$0	\$115,000
12	MURRAY ELEMENTARY HVAC REPLACEMENT - DESIGN	\$95,000	\$0	\$95,000
13	MURRAY ELEMENTARY ROOF - DESIGN	\$30,000	\$0	\$30,000
14	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
15	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
16	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
17	ROOF REPAIRS	\$255,000	\$0	\$255,000
18	STONE ROBINSON ROOF- Design and replacement for Gym addition	\$321,000	\$0	\$321,000
19	STONE ROBINSON HEATING AND COOLING SYSTEM/Partial	\$523,875	\$0	\$523,875
20	TRANSPORTATION - Satellite Bus Parking	\$25,000	\$0	\$25,000
21	WESTERN ALBEMARLE HS - EMERGENCY GENERATOR REPLACEMENT	\$80,000	\$0	\$80,000
22	YANCEY HVAC REPLACEMENT (INCLUDES KITCHEN A/C)	\$670,000	\$0	\$670,000
23	ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance	\$120,000	\$0	\$120,000
24	AHS MAIN GYM FLOOR REPLACEMENT	\$200,000	\$0	\$200,000
25	YANCEY ROOF Replacement (Main bldg & 1990 addition)	\$394,000	\$0	\$394,000
Total		\$5,400,875	\$39,500	\$5,361,375

FY 15/16		Project Total	Revenue Offset	County Cost
1	ADA BUILDING AND GROUNDS MODIFICATIONS	\$20,000	\$0	\$20,000
2	AGNOR HURT ROOF- Design and replacement for main building	\$707,000	\$0	\$707,000
3	AHS HVAC Ph 2- Replace Gym Boiler & WH, FLW & 92 Wing Chillers, & Controls	\$619,000	\$0	\$619,000
4	AHS - (HVAC Ph 3) DESIGN to Replace AUD & CHOIR ROOM AHU & controls	\$30,000	\$0	\$30,000
5	BURLEY - INSTALL SEPARATE DV-UNIT FOR ANNEX SPACE	\$30,000	\$0	\$30,000
6	BURLEY - UPGRADE FIELD HOUSE RESTROOM FACILITIES	\$150,000	\$0	\$150,000
7	CATEC - MAINTENANCE PROJECTS	\$60,000	\$30,000	\$30,000
8	FLOORING REPLACEMENT (TILE/CARPET & ASBESTOS REMOVAL)	\$150,000	\$0	\$150,000
9	MINOR CAPITAL IMPROVEMENTS *	\$600,000	\$0	\$600,000
10	MURRAY ELEMENTARY HVAC REPLACEMENT	\$1,400,000	\$0	\$1,400,000
11	MURRAY ELEMENTARY ROOF REPLACEMENT	\$420,000	\$0	\$420,000
12	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
13	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
14	REPLACEMENT OF AUDITORIUM THEATER LIGHTS (AHS & WAHS)	\$300,000	\$0	\$300,000
15	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
16	ROOF REPAIRS	\$50,000	\$0	\$50,000
17	TRANSPORTATION - Satellite Bus Parking	\$25,000	\$0	\$25,000
18	VMF ROOF - DESIGN	\$30,000	\$0	\$30,000
19	ENERGY CONSERVATION/LEED & MAINT. PRINCIPLES/ Environ. Compliance	\$120,000	\$0	\$120,000
Total		\$5,086,000	\$30,000	\$5,056,000

Storage Facility Lease (School Division)			
Requesting Dept.	School Division - Building Services	Dept. Ranking	9 of 12
Dept. Contact/Ext	Joe Letteri - 975-9340	Type of Project	Obligation
Lead Dept./Contact	OFD - Bill Letteri x3421	Status of Project	Continuation
Project Owner	Albemarle County	Start	JUL 2011
OFD Assistance	Yes	Finish	JUN 2016

Project Description:

This project will provide funding of the lease payment for the storage facility needs of General government. This facility provides approximately 30,000 square feet of space to meet the needs of both general government and schools. The Adopted FY 08-12 Capital Improvement Plan had anticipated the construction of 19,200 square feet of records, surplus, and bulk storage space for the School Division's needs as a component of the Support Services Complex project. During the FY09 budget process, the Oversight Committee recommended that construction of the storage portion of this project be removed and the storage needs of both general government and the school division be addressed in the near term through the acquisition of leased space. They further recommended that the required lease payments be funded from the capital improvement funds.

Location:

1180 Seminole Trail

Relationship to an Approved County Policy or Plan:

Goal 3 to "develop policies and infrastructure to address the County's growing needs" and Goal 5 "Fund the County's future needs."

Project Justification:

Ample, correct, safe, centralized, and secure storage space for documents and historical data is pertinent to the County and how it does business.

Change/Reasons for Revisions:

Funding was added for years 2013/14 through 2019/20. Since the Support Services Complex project was downsized and a bulk storage area is no longer included in the scope of the Support Services Complex project, it is necessary to renew the lease for an additional five years.

Alternatives/Impact if Project Not Funded/Completed:

Inability to use warehouse space; this would displace records and items which occupy space already reserved for further County development.

Other Special Considerations:

The lease agreement was signed in April 2008 for a 5 year term with a 5-year renewal option. The active lease participants are General Government (General Services & Emergency Communications Center) and Schools (Building Services). The General Government participants contribute 28% and Schools contribute 72%.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Details of project are provided on the next page.

Storage Facility Lease Details:

Storage Facility Lease (School Division) \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectural/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$144,000	\$150,000	\$150,000	\$150,000	\$150,000	\$744,000
PM Fee	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$144,000	\$150,000	\$150,000	\$150,000	\$150,000	\$744,000
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$144,000	\$150,000	\$150,000	\$150,000	\$150,000	\$744,000
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Technology Grant					
Requesting Dept.	School Division - Technology	Dept. Ranking	2 of 12		
Dept. Contact/Ext	Luvelle Brown - 872-4569	Type of Project	Ongoing/Committed		
Lead Dept./Contact	DART - 872-4569	Status of Project	Continuation		
Project Owner	Albemarle County	Start	JUL	2011	
OFD Assistance	No	Finish	JUN	2016	

Project Description:

The County of Albemarle Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant.

Location:

Various locations throughout the County.

Relationship to an Approved County Policy or Plan:

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification:

This project is utilizing grant funds to implement: 1) A five to one computer to student ratio; 2) Internet-ready local area network capability in every school; 3) High speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) Standards of Learning (SOL) test delivery system. The Virginia Public School Authority (VPSA) grant is specific to providing

the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing.

Change/Reasons for Revisions:

The LRPAC recommended that this project remain as planned in the CIP Budget. Funding was increased to reflect anticipated costs.

Alternatives/Impact if Project Not Funded/Completed:

Other Special Considerations:

Project costs will be offset by anticipated funding from State.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Technology Grant \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectual/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$752,000	\$752,000	\$752,000	\$752,000	\$752,000	\$3,760,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$33,840	\$33,840	\$33,840	\$33,840	\$33,840	\$169,200
TOTAL PROJECT COST	\$785,840	\$785,840	\$785,840	\$785,840	\$785,840	\$3,929,200
LESS: PROJECT REVENUES	\$752,000	\$752,000	\$752,000	\$752,000	\$752,000	\$3,760,000
NET COUNTY APPROPRIATION	\$33,840	\$33,840	\$33,840	\$33,840	\$33,840	\$169,200
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Wide Area Network Upgrade					
Requesting Dept.	School Division - Technology	Dept. Ranking	5 of 12		
Dept. Contact/Ext	Luvelle Brown - 872-4569	Type of Project	Documented Need		
Lead Dept./Contact	DART - Luvelle Brown - 872-4569	Status of Project	Continuation		
Project Owner	Albemarle County	Start	JUN	2013	
OFD Assistance	No	Finish	JUL	2018	

Project Description:

This project will provide funding for the wide area network infrastructure that meets the instructional and administrative needs of the School Division.

Location:

All schools and CATEC, VMF and Building Services/School Technology

Relationship to an Approved County Policy or Plan:

This project is consistent with the objectives and goals listed in the school section of the County Community Facilities Plan and Goals 4 and 5 of the School Division Strategic Plan.

Project Justification:

The School Division's wide area network (WAN) is a critical component in providing instructional and administrative services in the schools. The WAN provides access to shared central resources and the Internet including online instructional materials, online SOL testing, distance learning, voice and video services, and central databases. The WAN's current managed bandwidth may need to be upgraded as demand for services increases. Equipment maintenance is also essential in maintaining the operation of the network. ACPS owned equipment requires replacement on a 3-7 year cycle, to be determined by vendor product-line life cycles. The bandwidth upgrade is currently forecast for

FY 2013/14, but may be changed after analysis of yearly bandwidth usage statistics, as use grows at individual schools or across the division. The equipment upgrade is currently on schedule for FY 2010/2011.

Change/Reasons for Revisions:

The LRPAC recommended that this project remain as planned in the CIP Budget.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, the School Division will not be able to allocate sufficient bandwidth to meet state guidelines for online SOL testing for all schools. The WAN must be upgraded to provide the necessary, additional bandwidth and quality of service in order to maintain consistent, reliable access to mission-critical resources.

Other Special Considerations:

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Wide Area Network Upgrade \$ Rounded to Nearest Dollar	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	TOTAL FY 12-16
Architectural/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$0	\$0	\$0	\$0	\$0	\$0
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee	\$0	\$0	\$18,000	\$0	\$0	\$18,000
TOTAL PROJECT COST	\$0	\$0	\$418,000	\$0	\$0	\$418,000
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$0	\$0	\$418,000	\$0	\$0	\$418,000
OPERATIONAL COSTS						
Operating Impact	\$0	\$430,000	\$451,000	\$474,000	\$498,000	\$1,853,000
Cumulative Operating Impact	\$0	\$430,000	\$881,000	\$1,355,000	\$1,853,000	\$4,519,000
FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTE's Added	0.00	0.00	0.00	0.00	0.00	0.00

Capital Needs Assessment

The Adopted FY 11/12 Capital Needs Assessment maintains the FY 10/11 Adopted CNA which was not prepared traditionally as in the past. Except for those identified otherwise, the requests below (funding, timing, and description) have not been updated and reflect the FY 10/11 Adopted CNA requests .

1. ADMINISTRATION

No projects

2. COURTS

- A. **Court Square – Maintenance/Replacement:** This ongoing program includes interior and exterior maintenance/replacement projects to the Court Square Building, which houses General District Court, Circuit Court, and Commonwealth’s Attorney offices. These funds will maintain structural, functional, operational, productive, secure and aesthetic integrity of County Court facilities. The total FY 10/11 request (FY 16-20) was \$1.35 million.
- B. **J&DR Court – Maintenance/Replacement:** This ongoing program includes interior and exterior inspection, maintenance, and repairs to the new Juvenile & Domestic Relations (J&DR) Court building. The City and County jointly fund these projects. Funds will help maintain structural, functional, operational, productive, secure and aesthetic integrity of the J&DR Court facility. The total FY 10/11 request (FY 16-20) was \$0.94 million.
- C. **Levy Building Renovation:** The Levy Building is currently jointly owned by the County of Albemarle and City of Charlottesville and was used temporarily to house the Juvenile and Domestic Relations Court during the renovation of the J&DR Court building. The City of Charlottesville is expected to conclude they no longer have need of the facility. A purchase of the City’s interest in the building is included in the project budget. To address County Court-related needs, the first phase of the Levy Building project includes renovating 8,600 square feet, and the second phase includes the replacement of a 24,000 square foot addition. Delayed beyond the five-year CIP, the total FY 10/11 request was \$12.63 million.
- D. **Old Jail Facility Maintenance:** The Old Jail Facility, including wall, grounds and jailor’s house, requires continuous maintenance until a re-use has been determined, a project identified, funded, and project completed. This funding allows the County to maintain the facility without additional deterioration and keep the grounds and walls aesthetically acceptable to the surrounding Court Square environment. More specifically, the funds will be used for grounds maintenance, rodent control, asbestos and lead paint containment, and emergency repairs. This project is separate from the Re-Use Study. The total FY 10/11 request (FY 16-20) was \$0.19 million.
- E. **Old Jail Restoration (FY 10/11 New Project):** The Old Jail Facility, including wall, grounds and jailor’s house has been in disrepair and unused for several years. As a significant historic resource closely linked with historic Court Square, also located immediately next-door to the new Juvenile and Domestic Courts Complex, restoration and re-use has raised the priority of this project. A study will be conducted to determine the best use for the Old Jail, including wall, grounds, and jailer’s house. The study will provide an estimated cost of and define a separate project to effect the restoration. The Re-Use Study would include a significant level of public input. The restoration project would likely include: reconstruction of the wall, mechanical system, electrical systems, and plumbing systems in the Old Jail and Jailor’s House; asbestos and lead paint abatement in the Old Jail; and roof and exterior finishes for both buildings. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.55 million.

3. PUBLIC SAFETY

- A. **Albemarle – Charlottesville Regional Jail Expansion (FY 10/11 New Project):** The Albemarle-Charlottesville Regional Jail is a multi-jurisdictional facility which has experienced consistent inmate growth since the completion of the three housing units in 2002. The project consists of a 66,000 square foot addition to the existing jail, providing an additional 220 inmate beds at an estimated cost of \$24.75 million. It is anticipated that the Virginia Department of Corrections would fund one-half of the cost. The remaining costs, in the form of debt service, would be shared among the three participating jurisdictions. The County’s share of this new debt service is reflected in the project costs as well as the anticipated debt service associated with the refinancing of outstanding debt issued for the 2002 expansion. The existing debt service is currently funded

in the County's General Fund. Therefore, this would result in a decrease in additional General Fund operating impacts even though there are additional operating impacts associated with the new addition (additional personnel and building operating and maintenance). Delayed beyond the five-year CIP, the total FY 10/11 request was \$6.38 million.

B. Albemarle – Charlottesville Regional Jail Replacement Security System (FY 10/11 New Project):

FY 11/12 Update: Project Withdrawn by Requestor.

FY 10/11 Project Summary: The Albemarle-Charlottesville Regional Jail (ACRJ) security system was installed around 1998 and is no longer supported by the manufacturer. A study of the existing system determined that ACRJ will need to completely upgrade and integrate the control system into one system including cameras, intercoms, electronic door locks, swipe card door system. This will meet the security standards required by the Department of Corrections and provide better surveillance outside. The new system will improve movement throughout the jail. The new system is non-proprietary, unlike the current system, and allows for County maintenance and IT staff to provide direct support. The estimated total project cost was \$0.72 million. The project will be debt funded. The County's estimated share (debt service) of this partnered project is based on the County's current usage and equates to \$0.35 million per year for ten years. The total FY 10/11 request (FY 16-20) was \$0.18 million.

- C. Airpacks (FY 10/11 New Project):** This project was re-submitted during the FY 11/12 process as an emergency request. The reviewing committees found it to be a critical need; so it is now included in the Amended FY 11/12 CIP. Please refer to page 40 for more information.
- D. Breathing Apparatus Fill Station and Mobile Compressor:** This project will provide air cascade systems to the four fire/rescue stations that currently do not have an in-house system. The air cascade system is used to refill the air bottles that are a part of the self-contained breathing apparatus (SCBA) that provide air to firefighters while performing firefighting duties. In addition, this project will provide a mobile compressor that will be used to maintain all of the station cascade systems. This system will require annual maintenance of the breathing air compressor as prescribed by US DOT and OSHA and will have yearly operating impacts. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.18 million.
- E. County Fire & EMS Apparatus Replacement:** This project funds the replacement of County-owned fire and EMS apparatus. The apparatus replacement schedule is based on age and mileage criteria and includes an initiative to standardize apparatus to address interoperability, reliability, and safety issues. Apparatus scheduled for replacement in the CIP are reviewed by the Apparatus Evaluation Team, a sub-committee of the Fire Rescue Advisory Board, and an independent contractor, and are reviewed under the same Fire/EMS Apparatus Replacement and Fleet Size policy as volunteer apparatus.
- Based on the recommendation to delay all requested apparatus one year as well as delaying Monticello Fire Truck an additional year, the total FY11 request (FY 16-20) was \$2.99 million.
- F. Fire Rescue Mobile Data Computers:** This project was re-submitted during the FY 11/12 process as an emergency request. The reviewing committees found it to be a critical need; so it is now included in the Amended FY 11/12 CIP. Please also refer to page 44 for more information.
- G. Fire Rescue Records Technology Initiative:** This project includes enhanced technology support to address public safety needs that will strengthen and support the County's emergency response capabilities and effectiveness through connectivity to all fire and rescue stations in the County and a standardization of how data is collected, analyzed, and disseminated. This is a broad based initiative that leverages existing technology and infrastructure currently in use by the County by adding necessary hardware and software for critical emergency service personnel, facilities, and apparatus. This project will be implemented in three phases: linking fire rescue stations with core County assets, enhancing records management and data collection, and implementing a mobile data solution. This project will enable field personnel to access dispatch information, emergency pre-plans, permit data, GIS information, maps, hazardous materials data, etc. while in the field. The costs of wide area network connections to each station are recurring additional operating impacts for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$2.06 million.
- H. Fire Rescue Wellness/Fitness Equipment:** The Fire Rescue Department implemented a proactive wellness and fitness program which included the placement of fitness and exercise equipment at all of the department's fire rescue stations and at the County Office Buildings at 5th Street and McIntire Road. The initial program implementation was made possible by funding from a 2004 Assistance to Firefighters Grant. This project

provides funding for the replacement of this equipment based on the projected life cycles of the equipment. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.44 million.

- I. **Public Safety Training Facility:** The Public Safety Training Facility is a proposal to design and construct a County Fire, EMS, and Law Enforcement training center. The current Fire and EMS facility is located in a development area occupied by the regional jail. Law enforcement personnel currently use a facility owned and operated by a private firm. The proposed facility would accommodate the needs of Fire, EMS, and Law Enforcement personnel. \$2,065,000 had previously been appropriated for this project but recently adjusted to \$74,000. The request reflected updated cost information to reflect the adjustment. Additional operating impacts for this project include annual maintenance and building operating costs. Delayed beyond the five-year CIP, the total FY 10/11 request was \$9.39 million.
- J. **Seminole Trail/CARS Berkmar Station Replacement:** Two existing stations, the CARS Berkmar building and the Seminole Trail Fire Station are in need of replacement in the northern urban ring of Albemarle County. Both existing buildings have limited sleeping quarters and living spaces for volunteer and career staff. This project provides funding for the construction of a 25,000 square foot replacement fire rescue station combining the two buildings into one facility. Delayed beyond the five-year CIP, the total FY 10/11 request was \$11.44 million.
- K. **Station 13 – Pantops Fire Station:** This project involves the continued contribution of funding for the future construction of the Pantops-area Fire Rescue Station and for the purchase of fire rescue apparatus and equipment for the station. The net appropriation for the project was \$0.26 million. The Pantops Station has been reduced to a 7,500 square foot facility which has reduced the overall project costs. The Board of Supervisors recently negotiated an agreement with the City of Charlottesville to renew the City Fire contract on an annual basis through June 30, 2013 which allows flexibility in terms of timing of both the Pantops and Ivy stations. Project costs and timing were adjusted to reflect the smaller project scope as well as anticipated station opening in April 2013. Operating impacts associated with this project include additional personnel and building and vehicle operations and maintenance. Delayed beyond the five-year CIP, the total FY 10/11 request was \$3.95 million.
- L. **Station 14 – Ivy Fire Station:** This project was included in the Board of Supervisors five-year financial planning process. As part of the FY 11/12 process, an amended project (please see page 47) was submitted as an emergency. The reviewing committees have included the amended project on the basis that it will be funded with prior year liquidations.
- M. **Volunteer Fire Department & EMS Apparatus Replacement:** This project funds the replacement of volunteer fire and EMS apparatus. The apparatus replacement schedule is based on an age and mileage criteria and includes an initiative to standardize apparatus to address interoperability, reliability, and safety issues. Apparatus are scheduled for replacement in accordance with the Board's approved Fire/EMS Apparatus Replacement and Fleet Size policy which is designed around a 17 year replacement cycle. This project replaces the previous method in which volunteer fire and rescue departments borrowed funds from a zero interest loan program established by Albemarle County.

20) Based on the recommendation to delay all requested apparatus for one year, the total FY 10/11 request (FY 16-20) was \$10.24 million.

- N. **800 MHz Radio Replacements:** The 800 MHz radio system went "live" in late FY 05/06. There are currently 834 mobile and portable radio units that are part of this system currently being used by Law Enforcement, Fire, and EMS personnel. This project provides funding to begin the replacement of the radio units at the end of their anticipated life cycle. The radio units that are a part of the 800 MHz radio system have an anticipated life expectancy of seven years.

An FY 11/12 project amendment was submitted and accepted by the reviewing committees. Please see page 34 for more information.

FY 10/11 Request Information: A one-year deferral and equalized distribution per year of the radio replacement funding is recommended. Based on the recommendation, the total FY 10/11 request (FY 16-20) was \$3.25 million.

- O. **Evidence and Specialty Vehicle Storage (New Project):** This project will construct a secure storage facility that will be used for the forensic processing of vehicles involved in serious crimes. In addition, seized vehicles and police related specialty vehicles require a secure and climate controlled storage facility. This facility will be

designed and constructed to provide the highest level of security for evidence related crimes and departmental assets. Delayed beyond the five-year CIP, the total FY 10/11 request was \$5.95.

- P. **Police Forensic Unit Upgrade (New Project):** This project will enhance the Police Department's ability to document and preserve vital evidence at crime scenes as well as improving its ability to track evidence and conduct audits. The project has several components including a Krimesite Imager which will use ultra violet imaging to locate latent fingerprints, Leica ScanStation which will allow 3D laser imaging of crime scenes, an automated fingerprint identification system, single lens reflex digital cameras, and an evidence management system. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.43 million.
- Q. **Police Mobile Data Computers:** This project will provide for the continued funding of the Police Department Mobile Data Computer program. This program provides patrol vehicles with laptop computers and mobile data technology. These computers will improve the efficiency and effectiveness of Albemarle County Police Department services. The total FY 10/11 request (FY 16-20) was \$1.59 million.
- R. **Police Video Cameras:** The Police Department is requesting funding for the replacement of video cameras, at the end of their life cycle (four years.) The camera and a remote microphone record the interaction between the officer and traffic violator. The documented recording is critical to the prosecution of "Driving Under the Influence" and other serious traffic/criminal cases, as well as its administrative use in resolving complaints made against police officers by motorists. Due to the deferral of funding requests in the CIP, the total FY 10/11 request was \$0.55 million.

4. PUBLIC WORKS

- A. **County Office Building (COB) McIntire Renovations Phase III (New Project):** This new project is a continuation of work recommended under Phase II which was discontinued in response to Board action to eliminate the corresponding funding during the FY 09/10 CIP process. Phase III includes (a) renovations to the second floor for the relocation of the County Executive and County Attorney's offices and (b) renovations to the fourth floor for the relocation of General Services and the Office of Facilities Development. The total FY 10/11 request (FY 16-20) was \$2.41 million.
- B. **COB McIntire Window Replacement:** This project will replace the 20+ year old windows in the County Office Building with energy efficient, architecturally and aesthetically designed windows. Delayed beyond the five-year CIP, the total FY 10/11 request was \$3.21 million.
- C. **County Facilities - Maintenance/Replacement:** This ongoing program includes interior and exterior maintenance/replacement projects at County facilities. These funds will maintain structural, functional, operational, productive, secure and aesthetic integrity of County facilities. County facilities include: COB McIntire, COB 5th Street, the Old Crozet Elementary School, Monticello Fire Station, and Hollymead Fire Station. The total FY 10/11 request (FY 16-20) was \$5.46 million.
- D. **Ivy Landfill Remediation:** This project funds the County's portion of the capital costs associated with the environmental remediation of the Ivy Landfill. The total FY 10/11 request (FY 16-20) was \$2.73 million.
- E. **Moore's Creek Septage Receiving:** The Moore's Creek Wastewater Treatment Plant (owned by Rivanna Water and Sewer Authority) receives septage from septage haulers in the Albemarle County service area. The current receiving procedure consists of open pit dumping of septage which has caused odor problems at the treatment plant and in the surrounding area. This project funds the installation of an enclosed septage receiving station and an active odor treatment facility which will allow reception of this material while significantly reducing the odor impact. The funding reflected in the capital plan is in terms of the anticipated annual debt service to be reimbursed to the Rivanna Water and Sewer Authority. The total FY 10/11 request (FY 16-20) was \$0.89M.
- F. **Recycling Centers:** This project requests funds to construct recycling centers throughout the County. These centers will serve County residents and private haulers who choose to deliver recyclable materials including plastic, aluminum/steel, and paper. Areas that are being considered for recycling centers include Crozet, Scottsville, the Pantops area, and the Northern areas of the County. The anticipated fee payment to Rivanna Solid Waste Authority to manage the site and transport the recyclables is shown as a yearly additional operating impact for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$2.08 million.

A proffer is available from Hollymead Town Center A-2 rezoning (ZMA2007-001, Proffer 7) that dedicates a 2 acre parcel of land for a recycling center. The location within the A-2 area is to be agreed upon by the County

and Owner and dedicated during the appropriate site plan or subdivision plat stage. See Proffer Section for further information.

- G. **Security Improvements (FY 10/11 New Project):** During the FY07/08 vulnerability assessment, several items were identified relating to the security environment at the County Office Buildings and Fire Rescue facilities. Many of the low cost findings have or will be undertaken within the General Services operating budget, however the overall program will need to be addressed within the CIP. This project will address items such as parking lot lighting, key security, security cameras, and alarms. Delayed beyond the five-year CIP, the total FY 10/11 request was \$1.02 million.
- H. **Storage Facility Lease:** This project provides continued funding of the lease payment for the storage facility needs of general government. This facility provides approximately 30,000 square feet of space to meet the needs of both general government and schools. The total FY 10/11 request (FY 16-20) was \$0.61 million.

5. COMMUNITY/NEIGHBORHOOD DEVELOPMENT

- A. **Hillsdale Road Connector:** This project will connect the existing segment of Hillsdale Drive in the County to Hydraulic Road. Ninety-five percent of this road alignment is within the City limits. This project was formerly referred to as the Seminole-Pepsi Place Connector. The total FY 10/11 request (FY 16-20) was \$0.11 million.
- B. **Neighborhood Plan Implementation Program:** This project provides a projection for future capital funding needs for upcoming neighborhood master plans for the County's Designated Development Areas. There are a total of five neighborhood plans anticipated to be developed for the eleven designated Development Areas identified in the County's Land Use Plan, of which two, Crozet Master Plan and Pantops Master Plan, have been adopted to date. As master plans are adopted and specific recommendations/projects are known, specific funding requests will be submitted in the CIP as discrete project requests. General maintenance costs, based on 2% of capital cost projections, are shown as additional operating impacts for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$6.06 million.
- C. **Revenue Sharing Road Program:** Each year, the County participates in the Revenue Sharing Road Program in which the State provides funds for the construction, maintenance, and/or improvement of secondary roads. Under the new tier participation process, the County participates in Tier One which provides funding when the governing body commits more than \$1.0 million in local funds for a \$1.0 million VDOT match. The Revenue Sharing Program is expected to be very competitive under the new guidelines. Delayed beyond the five-year CIP, the total FY 10/11 request was \$14.11 million.
- D. **Roadway Landscaping Program:** New landscaping improvements and the upgrading of existing landscaping along County roads, primarily entrance corridors, are the components of this project. A fund for this type of project allows for more flexibility to adjust to changes in priorities or unique circumstances. These projects will enhance the visual quality of the County. Costs to maintain the landscaping improvements/upgrades are additional operating impacts associated with this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$14.11 million.
- E. **Sidewalk Construction Program:** The Sidewalk Construction Program provides annual, ongoing funding for the construction of sidewalks and other pedestrian-related improvements NOT funded in conjunction with road projects or specific neighborhood plans. Projects funded in conjunction with road projects and neighborhood plans are presented separately in the CIP. Annual funding for a general sidewalk construction program also permits greater flexibility for planning and construction of needed facilities. Costs to maintain the sidewalks are additional operating impacts for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$1.34 million.

There are various proffer funds that are currently designated for various sidewalk improvements. See Proffer Section for further information.

- F. **Streetlamp Program:** This project serves two primary purposes: (1) allows more flexible and consistent funding for public requests for street lighting projects; and (2) anticipates the need to provide street lighting along public sidewalk projects. Projects under this request correspond with sidewalk projects funded through the Sidewalk Construction Program, as to location and funding dates. This program is also used for public requests which meet the County's policy for funding and construction. Additional operating impacts reflect anticipated electricity costs associated with this program. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.30 million.

There are various proffer funds that are currently designated for various streetlamp improvements. See Proffer Section for further information.

- G. **Transportation Improvement Program - Local:** This project provides a flexible and consistent funding program to support high priority transportation projects and initiatives in the County. These are typically high cost projects requiring significant financial commitment to develop and implement. The projects are identified in the County Strategic Priority List of Secondary Road Improvements, Primary Road Priority List, Master Plan transportation improvements, Funding Options Workgroup report, and CHART. All road projects identified are the highest priority County projects which, at this time, are either not eligible for VDOT funding and/or will not be designed and constructed within the time frame desired by the County to support orderly development of the County. Delayed beyond the five-year CIP, the total FY 10/11 request was \$13.79 million.
- H. **Transportation Improvement Program - Regional:** This project provides funding for the design component and possible construction of priority transportation projects identified by the Transportation Funding Options Working Group. This Group is compiled of representatives from MPO, City of Charlottesville, County of Albemarle, VDOT, and citizens. Delayed beyond the five-year CIP, the total FY 10/11 request was \$1.12 million.

6. HUMAN DEVELOPMENT

- A. **Southern Albemarle Intergenerational Center (FY 10/11 New Project):** The Southern Albemarle Coalition, Jefferson Area Board for Aging, Albemarle County Department of Social Services, and the Southern Family Practice Center identified a goal to develop a community service center in the southern region of the County that will provide a comprehensive set of intergenerational services. The proposed site is adjacent to the Southern Albemarle Family Practice Center. Community services to be offered include infant, preschool, and child care, before and after school care, intergenerational programming, health services, adult day services, and senior center services. The estimated total cost of this project was \$3.9M of which the County's requested share totaled \$0.82 million. The total FY 10/11 request is delayed beyond the five-year CIP.

7. PARKS, RECREATION & CULTURE

- A. **Crozet Growth Area Community Park Facilities:** This project will fund new community park facilities based on the planned growth of the Crozet community. Cost estimates are based on developed park facilities which would include two little league baseball fields, two full size soccer fields, two basketball courts, two playground areas, picnic shelters, and restrooms. The actual development of the Western Park will be determined by the Park Master Plan. Some funding could be used to locate originally planned or other facilities at alternative locations based on input from the Crozet community. Operating and maintenance costs are shown as additional operating impacts for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$4.32 million.
- B. **Crozet Park Improvements (FY 10/11 New Project):** This project, requested by the Crozet Park Board, provides funding for several long range projects to meet the recreational needs of the growing Crozet area including a pool enclosure and air exchange system, improvements to the bandstand and other outdoor improvements, and a contribution towards a Crozet YMCA. The total FY 10/11 request (FY 16-20) was \$1.97 million.
- C. **Darden Towe Park Improvements (FY 10/11 New Project):** Funding is requested beginning in FY 15/16 for future development of Darden Towe Park. The actual improvements will be determined by a citizen driven master plan to be completed in FY 12/13. The total FY 10/11 request (FY 16-20) was \$1.05 million.
- D. **Darden Towe Park Softball Field Lighting (FY 10/11 New Project):** This project funds the County's share (70%) of the cost of lighting the three softball fields at Darden Towe Park. The total FY 10/11 request (FY 16-20) was \$0.70 million.
- E. **Darden Towe/Pen Park Pedestrian Bridge:** This project provides the County's share of a joint project with the City of Charlottesville to build a pedestrian bridge across the Rivanna River between Darden Towe Park and Pen Park. The total cost of the project is estimated at \$5M. The project is dependent on grant funding with the City and County combined share estimated to be 20% of the total project. The total FY 10/11 request (FY 16-20) was \$0.54 million.

- F. **Greenway Program:** This project requests ongoing funding to implement the County Greenway Program. These funds may be used to purchase land or easements, fund construction, or as matching funds for grants, depending on the opportunities available. While highest priority will be given to developing greenways identified in the Comprehensive Plan, other trail-related opportunities would be evaluated for funding as they occur. Operating costs to maintain these trails are shown as additional operating impacts for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.52 million.

There are various proffer funds and proffer dedications that contribute to the greenway programs. See Proffer Section for further information.

- G. **Hedgerow Property Trail Park (FY 10/11 New Project):** Funds are requested to develop an access road, parking area, and restroom facilities to serve as a trailhead for the 340 acre Hedgerow Property. This property was gifted to the Nature Conservancy and is to be gifted to Albemarle County for use by the general public for outdoor recreation and trail use consistent with a Conservation Easement which will be maintained by the Nature Conservancy. The total FY 10/11 request (FY 16-20) was \$0.57 million.
- H. **Indoor Swimming Partnerships (FY 10/11 New Project):** This project is a revision of the \$1.25 million YMCA Competitive Pool Addition which has been included in the CIP in the past and was deferred to FY 14/15 last year. This revised request would provide funding for two partnership projects which would provide significantly more lanes for competitive, fitness, and recreational swimming at a significantly reduced price. In addition, these partnerships will provide additional lanes in locations which are more convenient to residents in Western Albemarle and 29 North areas than one centralized location at McIntire Park.

Crozet Park/YMCA Partnership – Funds covering the existing 8-lane pool and related building improvements. The resulting facility will be operated by the YMCA through a long-term lease agreement with Crozet Park. It will provide for more lanes for indoor recreational, therapeutic, exercise, and competitive swimming opportunities.

Star Swimming Partnership – Funds a new 12-lane covered pool to be built by Fairview which will be leased to Star Swimming from September to May. It will also provide lane space for other competitive school, community teams, fitness swimmers, and a wide variety of potential indoor recreation and therapeutic swim programs.

Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.84 million.

- I. **Northern Urban Area Community Park:** The Northern Urban Area Community Park will provide new community park facilities necessary based on the planned growth of the Hollymead and northern urban area. Developed park facilities would include two little league baseball fields, two full size soccer fields, two basketball courts, two playground areas, picnic shelters and restrooms. Operating and maintenance costs are shown as additional operating impacts for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$4.36 million.

The North Pointe rezoning (ZMA2000-009, Proffer 9.1) proffered the dedication of 12.85 acres for use as an elementary school site or for park and recreational purposes that the County must request by December 31, 2010. The County must use the site as a school or park by August 2, 2026 or the land reverts back to the Owner. If the County does not request the site by the December deadline, the Owner contributes \$500,000 in lieu of the site to be used for projects identified in the CIP reasonably related to North Pointe. The site is identified on the application plan which is part of the rezoning and provides that the Owner provide all improvements to the site. See Proffer Section for further information.

- J. **Park Enhancements:** The Park Enhancements project places a focused emphasis on enhancement to existing park facilities. Examples of projects in this request include restroom upgrades, new picnic shelters, and beach area enhancement. Additional operating impacts include cost for additional restrooms and picnic shelters as well as general enhancement operating cost estimates. Delayed beyond the five-year CIP, the total FY 10/11 request was \$1.46 million.
- K. **Park System Redesign Study:** This project will provide funds to hire a consultant to develop and perform a random citizen survey and make recommendations on improvements to the existing park system based on the findings of the survey. The last Parks and Recreation random citizen survey was performed in 2004. Funds are also included for master planning to determine and establish a phasing plan for additional improvements to Darden Towe Park and Walnut Creek Park. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.11.

- L. **Parks - Maintenance/Replacement:** This project requests funding for various maintenance and replacement projects for County parks and recreation facilities. Maintenance and replacement projects generally repair and enhance existing facilities to make them more enjoyable and safer in many cases. Some projects reduce annual operating expenses by improving efficiency or reducing the frequency of repeated repairs. The total FY 10/11 request (FY 16-20) was \$2.05 million.

Remaining proffer funds from the Old Trail rezoning (ZMA 2004-24) were allocated to fund maintenance at Crozet Park.

- M. **Parks and Recreation Security Improvements (FY 10/11 New Project):** The physical security and vulnerability assessment completed in FY07/08 identified several areas in the park and recreation facilities throughout the County to address. Some of the less costly improvements will be completed through the Parks and Recreation Department's operating budget. The more costly improvements are requested with this new project request. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.74 million.
- N. **River and Lake Access Improvements:** This request provides funding to improve public access to rivers and lakes in Albemarle County. FY 03/04 was the first year of an on-going annual appropriation to improve public water access. These funds may be used to purchase land or easements, fund construction, or as matching funds for grants, depending on the opportunities available. While priority in the early years of this program will be to improve public access to river areas, funds will also be made available for special accessibility projects to public fishing lakes. Operating costs to maintain these improvements are shown as additional operating impacts for this project. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.33 million.
- O. **Southern Fork Rivanna Reservoir Boat Access (FY 10/11 New Project):** Funding is requested in FY 15/16 to construct an access road, parking area for cars and boat trailers, and a new concrete boat ramp at the South Fork Rivanna Reservoir. This project will provide a formal boat access at the existing ramp site near the water treatment plant. The total FY 10/11 request (FY 16-20) was \$1.14 million.
- P. **Southern Urban Area Park:** This project request originally funded a new park in the southern urban area which would provide community recreation facilities. This project request now reflects a district park master plan, a championship field master plan, and the design and construction for both master plans. Annual maintenance and operating costs for this project are shown as additional operating impacts. The total FY 10/11 request (FY 16-20) was \$8.58 million.
- Q. **Walnut Creek Park Improvement (FY 10/11 New Project):** Funding is requested, beginning in FY15/16, for the future development of Walnut Creek Park. Actual improvements will be determined by a citizen driven master plan. The total FY 10/11 request (FY 16-20) was \$0.90 million.

8. LIBRARIES

- A. **Central Library Renovation:** This project requests funding for the renovation of the Central Library. The existing library is over 20 years old and all aspects of the facility need updating. While collections have grown, so has the public's demand for technology and information systems. Renovation of the existing facility will adapt the building to be flexible for technology and enhance access to books, computers, and other information. Costs of this project will be shared with the City of Charlottesville. The total FY 10/11 request (FY 16-20) was \$9.35 million. Although an FY 11/12 Amendment totaling \$7.44 million was submitted, the reviewing committees concluded that this did not meet the criteria of an emergency or critical need.
- B. **Crozet Library:** This project will provide the remaining funding to construct a new 20,000 square foot library to replace the existing Crozet Library. Based on figures and guidelines from the Community Facilities Plan, the present library does not meet minimum requirements. In addition, the location of the present library does not lend itself to expansion. Without an increase in space, the library will be unable to adequately continue to meet the demands for information services. The net appropriation for the project was \$2.45M. Additional operating impacts for this project include additional personnel and building maintenance and operating costs. These additional operating costs would impact the County's operating budget through an increase in the funding provided to the Jefferson Madison Regional Library. Delayed beyond the five-year CIP, the total FY 10/11 request is was \$8.01 million. Although an FY 11/12 Amendment was submitted and the reviewing committees concluded that this met the criteria of an emergency or critical need, the CIP does not have the required supporting revenue. The FY 11/12 Amendment request totals \$9.03 million.

- C. **Northern Albemarle Library Facility:** This project combines the former New Northside Library and New Library 29N Corridor into one Northern Albemarle Library Facility project. This project proposes constructing 30,000 square feet of library space and 10,000 square feet of bookmobile and system-wide office space in the northern urban area of the County. Additional operating impacts include additional personnel and building maintenance and operating costs. These additional operating costs would impact the County's operating budget through an increase in the funding provided to the Jefferson Madison Regional Library. Delayed beyond the five-year CIP, the total FY 10/11 request was \$14.94 million. Although an FY 11/12 Amendment totaling \$13.08 million was submitted, the reviewing committees concluded that this did not meet the criteria of an emergency or critical need.
- D. **Scottsville Library Expansion:** This project requests funding to renovate 3,940 square feet and construct a 600 square foot addition to the Scottsville Library. Additional operating impacts for this project include an additional 1.0 personnel and building maintenance and operating costs. These additional operating costs would impact the County's operating budget through an increase in the funding provided to the Jefferson Madison Regional Library. The total FY 10/11 request (FY 16-20) was \$2.44 million. Although an FY 11/12 Amendment totaling \$2.25 million was submitted, the reviewing committees concluded that this did not meet the criteria of an emergency or critical need.
- E. **Southern Urban Area Library:** This project requests funding to construct a new 15,000 square foot library to serve the Southern Urban area. County population projections predict an increase in the southern area of the County. Without an increase in space, the existing libraries will be unable to adequately meet the information services demand as the population grows. Additional operating impacts for this project include additional personnel and building maintenance and operating costs. These additional operating costs would impact the County's operating budget through an increase in the funding provided to the Jefferson Madison Regional Library. The total FY 10/11 request (FY 16-20) was \$11.39 million. Although an FY 11/12 Amendment totaling \$9.65 million was submitted, the reviewing committees concluded that this did not meet the criteria of an emergency or critical need.

9. TECHNOLOGY AND GIS

- A. **County Server/Infrastructure Upgrade:** This is an on-going project to fund General Government technology initiatives including network servers, hubs, switches, routers, disk storage, application packages, computers, and related hardware/software to support the networks. The broad range of technology requested attempts to focus on creation and maintenance of a high performance central networked environment, which can support access to and distribution of information to staff working both within and outside of the County Office Building. The total FY 10/11 request (FY 16-20) was \$4.33 million.

11. STORMWATER PROJECTS

- A. **Stormwater Management Program:** The Stormwater Management Program was established to construct, repair, and maintain permanent stormwater management facilities. Stormwater management facilities include collection and conveyance structures such as ponds, basins, underground pipes, and above ground channels and ditches. These structures are part of stormwater systems designed to convey and control runoff, prevent downstream flooding, minimize soil erosion, and improve water quality in our streams. Program emphasis has shifted from constructing regional stormwater facilities that serve future land development to diverse water resource protection initiatives - including retrofitting existing development areas with stormwater management, stream repair, riparian management, illicit discharge prevention, and other watershed restoration activities. The total FY 10/11 request (FY 16-20) was \$2.22 million.

Proffer funds totaling \$74,880 are currently allocated for stormwater detention facility improvements serving Jarman's Gap project from the Grayrock Rezoning (ZMA1997-12). Alternate or remaining funds could go toward Crozet streetscape projects. See Proffer Section for further information.

13. SCHOOL DIVISION PROJECTS

- B. **Administrative Technology:** This project will provide technology to meet the administrative needs of the School Division and will provide funds to upgrade networks to meet increasing demands for greater efficiency in sharing of software and data. In addition, the Division's administrative computers must be upgraded on a regular cycle to improve performance and reliability of division services. Regular replacement of the Division's twenty-five administrative servers is part of a continuing infrastructure maintenance effort. Additional

operating impacts for this project include cabling, software, and electricity costs and would be an impact within the School Division's operating budget. The total FY 10/11 request (FY 16-20) was \$1.31 million.

- C. **Crozet Elementary Addition:** This project is divided into two phases. Phase I is site improvements to reconfigure the front parking and bus loop to provide a separation of bus unloading and parent pickup/drop off area, as well as provide additional parking to replace parking lost in the reconfiguration and to meet current demand. Phase II is the construction of a 14,500 square foot addition to Crozet Elementary to increase the capacity from 380 to 560. The addition includes 9 regular classrooms, 4 resource rooms, 2 offices and faculty workroom. The cafeteria with stage will continue to be used for assemblies, which will accommodate half of the new students at one time. The cafeteria can accommodate the required kitchen expansion without external additions. One existing classroom will be converted to resource rooms. Additional operating impacts result from Phase II of this project and include custodial, maintenance and operating costs and would be an impact within the School Division's operating budget. The total FY 10/11 request (FY 16-20) was \$6.50 million.
- D. **Elementary #17:** A new 600-student facility would be constructed in one of the growth areas, with an 8,000 SF gym, auxiliary spaces, and a cafeteria and library. The school would be 84,360 square feet. No land cost is included. A separate funding request for land for an elementary school has been submitted. The total FY 10/11 request (FY 16-20) was \$27.17 million.
- E. **Greer Elementary School Renovations:** A FY 11/12 Amendment was submitted for this project. The reviewing committees concluded that this met the criteria of an emergency or critical need. Please reference page 81 for further information.
- F. **Gym Floor Replacement:** Several county elementary schools (Broadus Wood, Meriwether Lewis, Stone Robinson and Woodbrook) have floor tile gym floors rather than wooden gym floors. This project will replace the tile floors with wooden floors so that all of the schools will have the same gym flooring type. Delayed beyond the five-year CIP, the total FY 10/11 request was \$0.22 million. Although a FY 11/12 Amendment was submitted, the reviewing committees concluded that this did not meet the criteria of an emergency or critical need.
- G. **Henley Auxiliary PE/Meeting Space:** Approximately 4,000 SF will be added to Henley Middle School to provide a multi-purpose physical education and meeting space. This new facility will be a large multi-use room. The new space could hold a group of three classes for one lecture and provide room for the additional gym space that is needed for a 900-student middle school. Additional operating impacts include custodial, maintenance and operating costs and would be an impact within the School Division's operating budget. Delayed beyond the five-year CIP, the total FY 10/11 request was \$1.24 million. Although a FY 11/12 Amendment was submitted, the reviewing committees concluded that this did not meet the criteria of an emergency or critical need.
- H. **Hollymead Elementary Addition:** To increase the capacity of Hollymead Elementary School from 496 to 604 students, approximately 17,250 square feet will be added to the building. The additions will include five regular classrooms, one pre-k handicapped room, resource rooms, offices and faculty workrooms. Required site work includes additional parking spaces, relocating multiple play areas and one mobile classroom. In addition, renovations will be required for a new conference room and health clinic near the administration area. Additional operating impacts for this project include custodial, maintenance and operating costs and would be an impact within the School Division's operating budget. The total FY 10/11 request (FY 16-20) was \$7.89 million.
- I. **Instructional Technology:** This project will provide technology to meet the School Division's (Instructional) Technology Plan. Computers and multimedia equipment in classrooms, media centers and computer labs provide opportunities to efficiently expand on the limited time and resources of the classroom teacher and school media specialists. In addition, School networks must be upgraded and the Division's classroom and media center computers must be upgraded on a regular cycle. Network servers need to be upgraded in a number of schools each year to provide greater performance and reliability of division services. Regular replacement of the Division's 70 instructional servers is part of continuing infrastructure maintenance effort. Equipment and supplies needed to complete these installations are shown as additional operating impacts and would impact the School Division's operating budget. The total FY 10/11 request (FY 16-20) was \$3.40 million.
- J. **Land Purchase - Elementary School Site:** This project is to acquire the land necessary for an elementary school in one of the growth areas to accommodate a new school and the associated recreational needs. The total FY 10/11 request (FY 16-20) was \$7.89 million.

The North Pointe rezoning (ZMA2000-009, Proffer 9.1) proffered the dedication of 12.85 acres for use as an elementary school site or for park and recreational purposes that the County must request by December 31, 2010. The County must use the site as a school or park by August 2, 2026 or the land reverts back to the Owner. If the County does not request the site by the December deadline, the Owner contributes \$500,000 in lieu of the site to be used for projects identified in the CIP reasonably related to North Pointe. The site is identified on the application plan which is part of the rezoning and requests the Owner provide all improvements to the site. See Proffer Section for further information.

K. **Land Purchase – Middle/High School Site:** This project is to acquire land for projected needs for a new middle and high school in the North 29 Corridor. Approximately 100 acres would be needed to accommodate the two schools and the associated athletic and recreational needs. Site assessment costs for appraisers, engineers, topo survey and borings are in FY 18/19 and the land purchase costs are in FY 19/20. The total FY 10/11 request (FY 16-20) was \$10.68 million.

L. **Monticello High School Expansion(FY 11/12 New Request):** No FY 10/11 request was received. An FY 11/12 Amendment request was submitted. The reviewing committees concluded that this did not meet the criteria of an emergency or critical need.

This project expands the capacity of Monticello HS by 265 students. Approximately 24,500 SF will be added to the building. The addition will include 9 regular classrooms, 3 Science Classrooms, 3 Learning Labs, 2 Small Classrooms, and associated spaces such as teacher planning rooms, faculty toilets, conference rooms, offices, an elevator, storage, mechanical and electrical rooms, etc. The existing gravel parking lot to the south of the proposed addition will be paved as part of this project, and the Cafeteria seating will be extended into the back of the Forum. The FY 11/12 total request was \$6.73 million.

M. **Red Hill Elementary School Addition/Renovation (FY 11/12 New Request):** No FY 10/11 request was received. An FY 11/12 Amendment request was submitted. The reviewing committees concluded that this did not meet the criteria of an emergency or critical need.

This project includes additions and renovations at Red Hill Elementary that would increase capacity from 196 to 214. The addition of approximately 5,875 SF includes an art room, music room, and toilets for the existing K-1 rooms, an expanded Media Center, a new administration area, offices for staff specialists, a new vestibule, and storage and support spaces. Areas to be renovated include existing classrooms, the administrative area and support spaces. Site work will include additional parking and associated site improvements. This project includes upgrading technology and furnishings. The project will incorporate LEED design principles, strategies and elements. The FY 11/12 total request was \$4.21 million.

N. **Schools - Maintenance/Replacement:** This project is on-going for various maintenance and replacement projects. Critical maintenance projects were added to accommodate instructional program changes, energy conservation measures, and activities. The total FY 10/11 request (FY 16-20) was \$17.72 million.

O. **Southern Feeder Pattern Elementary Addition/Renovations:** This project includes additions and renovations at the three Southern Feeder Pattern Elementary Schools: Red Hill, Scottsville and Yancey. All three projects include upgrading technology and furnishings, site work to provide additional parking and associated improvements, expanding on site wastewater treatment, and Yancey requires additional land for wastewater treatment. The addition & renovation at Red Hill Elementary would increase capacity from 196 to 214 and include an art room, music room, and toilets for the existing K-1 rooms, an expanded Media Center, a new administration area, offices for staff specialists, a new vestibule, and storage and support spaces. Areas to be renovated include existing classrooms, the administrative area and support spaces. The addition and renovation at Scottsville Elementary would increase capacity from 196 to 209 and include an art room, toilets for the existing K-1 rooms, offices for staff specialists, and storage and support spaces. Spaces to be renovated include classrooms in the original building, toilets, a classroom for Music and various support spaces. The addition and renovation at Yancey Elementary would increase capacity from 176 to 222 and include five classrooms, an expanded Media Center, offices for staff specialists, toilets and storage and support spaces. Spaces to be renovated include classrooms, toilets, and various support spaces.

Additional operating impacts include custodial, maintenance and operating costs and would be an impact within the School Division's operating budget.

FY 10/11 Request Information: In consideration of the Southern Elementary Feeder Pattern project delay, HVAC upgrades have been reduced from the project and captured in the Schools – Maintenance/Replacement program in FY 12/13. Delayed beyond the five-year CIP, the total FY 10/11 request was \$16.99 million.

- P. **Storage Facility Lease:** This project continues to provide funding of the lease payment for the storage facility needs of the School Division. The facility provides approximately 30,000 square feet of space to meet the needs of both general government and schools. The total FY 10/11 request (FY 16-20) was \$0.60 million.
- Q. **Support Services Complex:** This project will construct a new office complex and shop space to house the Building Services and the Child Nutrition departments. The structure will be 19,200 square feet and be built adjacent to the Vehicle Maintenance Facility on Lambs Road. The project will also include a shared access road/complex entrance. Additional operating impacts are anticipated for utilities and will be partially offset through the elimination of two mobile office units that will no longer be needed. These operating impacts would be an impact within the School Division's operating budget. Delayed beyond the five-year CIP, the total FY 10/11 request was \$7.30 million.
- R. **Sutherland Middle School:** To increase the capacity of Sutherland Middle School from 709 to 789 students, approximately 4,800 square feet will be added to the building. The addition will include four regular classrooms, an in-school suspension (ISS) room, several offices, storage and a mechanical/electrical room. The existing ISS Room will be renovated into a corridor connection to the addition. Additional operating impacts for this project include custodial, maintenance, and operating expenses and would be an impact on the School Division's operating budget. The total FY 10/11 request (FY 16-20) was \$2.30 million.
- S. **Technology Grant - Albemarle County Public Schools** participates in the Virginia Public School Authorities Technology Grant. The proceeds provide the participants funds to support school divisions in their development and implementation of the Standards of Learning Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) provide student access to computers at a ratio of one computer for every five students; 2) create internet-ready local area network capability in every school; 3) assure adequate high speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) establish a statewide Standards of Learning test delivery system. The total FY 10/11 request (FY 16-20) was \$3.93 million.
- T. **Western Albemarle High School Addition:** Construct a 27,000 square foot addition to Western Albemarle High School to increase the capacity from 1,084 to 1,264. The addition will include nine full-size teaching spaces, four small classrooms, associated spaces such as teacher planning rooms, faculty toilets, offices, storage, mechanical and electrical rooms, as well as an expanded commons seating area. Areas to be renovated include administration and guidance areas, the technical education areas, and the kitchen serving lines. Larger windows will be provided in existing classrooms and to accommodate the additions to the building, additional parking will be built. Additional operating impacts for this project include custodial, maintenance, and operating costs and would be an impact within the School Division's operating budget. Delayed beyond the five-year CIP, the total FY 10/11 request was \$14.84 million.
- U. **Wide Area Network Upgrade:** This project will provide funding for the wide area network infrastructure that meets the instructional and administrative needs of the School Division. The WAN is a critical component in providing instructional and administrative services in the schools. The WAN provides access to shared central resources and the internet including online instructional materials, online SOL testing, distance learning, voice and video services, and central databases. The WAN's current 100 MB managed bandwidth may need to be upgraded to 1000 MB as demand for services increase. This upgrade is currently forecast for FY 10/11 but may be changed after analysis of yearly bandwidth usage statistics, as use grows at individual schools or across the division. Support costs, which are additional operating impacts for this project, would impact the School Division's operating budget. The total FY 10/11 request (FY 16-20) was \$0.84 million.

APPENDICES

APPENDIX A

TECHNICAL REVIEW COMMITTEE RANKINGS

Functional Area	Project	TRT Score	Category/Type
Schools	Schools - Maintenance/Replacement	330	Maint/Repl
Public Works	Moores Creek Septage Receiving	328	Obligation
Public Works	Ivy Landfill Remediation	321	Mandate
Public Works	Keene Landfill Closure	320	Mandate
Administration	Computer Assisted Mass Appraisal	290	Maint/Repl
Schools	Technology Grant	290	Maint/Repl
Stormwater Control	Stormwater Management Program	287	Maint/Repl
Public Works	County Facilities - Maintenance/Replacement	286	Maint/Repl
Parks, Recreation & Culture	Parks - Maintenance/Replacement	282	Maint/Repl
Schools	Greer Addition Renovation	281	Project
Public Safety	Ivy Fire Station	279	Project
Libraries	City-Co Branch Library Repair/Maint	278	Maint/Repl
Libraries	Crozet Library Repair/Maintenance	271	Maint/Repl
Courts	Court Square - Maintenance/Replacement	266	Maint/Repl
Public Safety	ECC Emergency Telephone System	266	Maint/Repl
Schools	Local Area Network Upgrade	264	Maint/Repl
Schools	Administrative Technology	262	Maint/Repl
Schools	Instructional Technology	262	Maint/Repl
Schools	Wide Area Network Upgrade	262	Maint/Repl
Technology and GIS	County Server/Infrastructure Upgrade	262	Maint/Repl
Public Safety	800 MHz Radio Replacements	258	Maint/Repl
Public Safety	ECC CAD	253	Maint/Repl
Schools	Storage Facility Lease	253	Obligation
Administration	Voting Machine Replacement	249	Mandate
Courts	J&DR Court - Maintenance/Replacement	249	Maint/Repl
Courts	Old Jail Facility Maintenance	244	Maint/Repl
Libraries	Northside Library Repair/Maintenance	242	Maint/Repl
Libraries	Scottsville Library Repair/Maint	239	Maint/Repl
Public Safety	Police Mobile Data Computers	236	Maint/Repl
Libraries	Crozet Library Facility	235	Project
Public Works	Storage Facility Lease	235	Obligation
Public Safety	County Fire & EMS Apparatus Replacement	227	Maint/Repl
Public Safety	VFD Fire & EMS Apparatus Repl.	227	Maint/Repl
Public Safety	Police Patrol Video Cameras	217	Maint/Repl
Public Safety	Fire/Rescue Lifepacks	209	Maint/Repl

APPENDIX A

CONTINUED

TECHNICAL REVIEW COMMITTEE RANKINGS

Projects below are not scored:

- The reviewing committees did not find these projects met the criteria to be considered as critical or emergency

or

- Routine and customary maintenance projects requested for FY 15/16* are not scored as they were a part of the CNA

Functional Area	Project	TRT Score	Category/Type
ACE	ACE Program - County		Project
Libraries	Central Library Renovation		Project
Libraries	Northern Albemarle Library Facility		Project
Libraries	Scottsville Library Expansion		Project
Libraries	Southern Urban Library Facility		Project
Public Safety *	Fire/Rescue Airpacks		Maint/Repl
Public Safety *	Fire/Rescue Mobile Data Computers		Maint/Repl
Schools	Gym Floors-Wooden		Project
Schools	Henly Auxiliary PE - Meeting Space		Project
Schools	Monticello High School Expansion		Project
Schools	Red Hill Elementary School Addition/Renovation		Project
Schools	Scottsville Elementary School Addition/Renovation		Project

APPENDIX B

PROJECT RANKING CRITERIA

Project Ranking By Area of Emphasis

All submitted or proposed Capital Improvement Projects will be subject to ranking in accordance with the criteria and scoring system below. Areas of emphasis will include the following 10 categories:

- 1) Health and Safety (15%)
- 2) Education (15%)
- 3) Regulatory Compliance (10%)
- 4) Quality of Life (10%)
- 5) Infrastructure (10%)
- 6) Sustainability/Energy Efficiency (10%)
- 7) Economic/Community Development (10%)
- 8) Special Considerations (10%)
- 9) Impact on Operational Budget (5%)
- 10) Timing/Location (5%)

Each project will be evaluated against each area of emphasis and scored on a scale of 1 through 4 based on the degree to which the project addresses the attributes of the particular area of emphasis.

Descriptions of each area of emphasis and the attributes or considerations that will determine the score are as follows:

1) Health and Safety (15%)

Health and safety typically involve such things as fire service, police service, emergency response and communications, safe roads, public health, and flood control, as examples. A health clinic, fire station or police station would directly impact the health and safety of citizens, thus scoring high in this category. Similarly, safety improvements in a school or public building might score points in this category while adding concession stands to an existing facility would probably not. Considerations would include the following:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Does the project directly reduce risks to people or property (i.e. flood control)?
- e) Does the project directly promote improved health or safety?
- f) Does the project mitigate an immediate risk?

2) Education (15%)

This category relates to education and learning. New facilities, renovations or technologies that create or enhance educational opportunities are included in this category. Items addressed would also include major renovations or facility maintenance improvements to preserve assets or upgrade school or other educational facilities. Finally, this category would also include technological upgrades or improvements and facility improvements designed to improve or enhance the learning environment. A project to add a classroom wing to replace temporary trailer facilities at a public school would score high in this category. Considerations in establishing the score include:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by School Board sponsored service plans, strategic plans or special studies?
- c) Is the project supported by special surveys or community input?

- d) Does the project address an immediate and necessary space need?
- e) Does the project accommodate an essential program, or is it a program enhancement?
- f) Is the project mandated?
- g) Is the project intended to bring parity and consistency among similar facilities?

3) Regulatory Compliance (10%)

This criterion includes regulatory mandates such as courts, prisons, schools, storm water/creek flooding problems, ADA, etc. The score will be based on considerations such as:

- a) Does the project address a legislative, regulatory or court-ordered mandate (0 – 5 years)?
- b) Will the future project impact foreseeable regulatory issues (5 – 10 years)?
- c) Does the project promote long-term regulatory compliance (>10 yrs)?
- d) Will there be serious negative impact on the County if compliance is not achieved?
- e) Are there other ways to mitigate the regulatory concern?

4) Quality of Life (10%)

Quality of Life is a characteristic that makes the County a desirable place to live and work. For example, public parks, libraries, schools, multi-use trails, open space, and preservation of community character enhance the quality of life for citizens. A County maintenance building is an example of a project that may not directly affect the citizen's quality of life. The score will be based on the following attributes or considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Does the project increase or enhance educational opportunities for County citizens generally?
- e) Does the project increase or enhance recreational opportunities and/or green space?
- f) Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?
- g) Does the project preserve or improve the historical or natural heritage of the County?
- h) Does the project affect traffic positively or negatively?
- i) Does the project improve, mitigate and or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

5) Infrastructure (10%)

This element relates to basic or core infrastructure needs of the County. Typical projects in this category would include utility/service infrastructure such as storm water systems, underground utilities, sidewalks, streets/transportation facilities, broadband or wireless communication systems, streetscapes, and County service facilities. Buildings would also be included to the extent they address a basic functional need of the County. Constructing a facility in excess of facility or service standards would score low in this category. The score will be based on the following attributes or considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Is there a facility being replaced that has exceeded its useful life and to what extent?
- e) Do resources spent on maintenance of an existing facility justify replacement?
- f) Does this replace an outdated system?
- g) Does the facility/system represent new technology that will provide enhanced service?
- h) Does the project extend service for desired growth?

6) Sustainability/Energy Efficiency (10%)

This criterion relates to the Board's objective to build in a sustainable and energy efficient manner. Projects in this category will be those that directly involve energy savings, LEED certification or reduced carbon emissions. A project that directly reduces energy use or achieves silver LEED certification would score high in this category; a project that involves negative impacts to the environment or an increase in the carbon footprint will score low. Consideration in this area of emphasis would include:

- a) Will the project result in a reduction or increase in energy use?
- b) Does the project involve specific energy reduction strategies or features?
- c) Will the project achieve LEED certification?
- d) Will the project have a long-term positive impact on the environment?
- e) Will the project negatively impact the environment?
- f) Is there a reasonable payback period for the project's investment?
- g) Is the project designed to promote or encourage sustainable development?

7) Economic/Community Development (10%)

Economic/community development considerations relate to projects that foster the development, re-development or expansion of a diversified business/industrial base or designated growth area. Projects that will help create jobs and generate a positive financial contribution to the County would be included in this category, as would a new park or streetscape project in a designated growth area. Providing the needed infrastructure to encourage redevelopment of a shopping center would score high in this category. Reconstructing a storm drain line through a residential neighborhood would likely score low in the economic development category. The score will be based on the following attributes or considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Does the project have the potential to promote economic/community development in areas where growth is desired?
- e) Will the project continue to promote or enhance economic/community development in an already developed area?
- f) Is the net impact of the project positive (total projected tax revenues of economic/community development less costs of providing services)?
- g) Will the project produce desirable jobs in the County?
- h) Will the project rejuvenate an area that needs assistance?

8) Special Considerations (10%)

This area of emphasis relates to projects that, because of special circumstances or emergencies, must be undertaken immediately or in the very near future. Projects scoring high in this category must demonstrate an immediate mandate or hazard that cannot be ignored. Considerations pertinent to this category include:

- a) Is there an immediate legislative, regulatory or judicial mandate, which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?
- b) Is the project required to protect against an immediate and significant health, safety or general welfare hazard/threat to the County?
- c) Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Note: It's possible that certain projects in this category will be of such urgency or importance that they will receive priority funding regardless of the overall score.

9) Impact on Operational Budget (5%)

Some projects may affect the operating budget for the next few years or for the life of the facility. A fire station or library must be staffed and supplied; therefore, these projects have an impact on the operational budgets for the life of the facility. Replacing a storm water line will not require any additional resources from the operational budget. The score will be based on considerations such as:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) Will the facility require additional personnel to operate?
- e) Will the project lead to a reduction in personnel or maintenance costs or increased productivity?
- f) Will the facility require significant annual maintenance?
- g) Will the new facility require additional equipment not included in the project budget?
- h) Will the new facility reduce time and resources of County or School staff maintaining current outdated systems?
- i) Will the efficiency of the project save money?
- j) Is there a revenue generating opportunity (e.g. user fees)?
- k) Does the project minimize life-cycle costs?

10) Timing/Location (5%)

Timing and location are important aspects of a project. If the project is not needed for many years, it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started, it would score high in this category. The score will be based on the following considerations:

- a) Is the project in conformance with and supportive of the goals, objectives and strategies of the Comprehensive Plan?
- b) Is the project supported by County sponsored service plans, master plans, strategic plans or special studies?
- c) Does the project relate to the results of the citizen survey, Board of Supervisor policy, or appointed committee or board?
- d) When is the project needed?
- e) Do other projects require this one to be finished first?
- f) Does the project require others to be completed first? If so, what is the magnitude of potential delays?
- g) Can this project be done in conjunction with other projects?
- h) Will it be more economical to multiple projects together?
- i) Will it help in reducing repeated neighborhood disruptions?
- j) Will there be a negative impact of the construction, and if so, can this be mitigated?
- k) Are there inter-jurisdictional considerations?
- l) Does the project use an existing County-owned or controlled site or facility?
- m) Will delay of the project result in significantly higher construction costs in the future?
- n) Does the project involve external funding or partnership where funds will be lost if not constructed?

APPENDIX C

OPERATING BUDGET IMPACT

(\$ Rounded to Nearest Dollar)

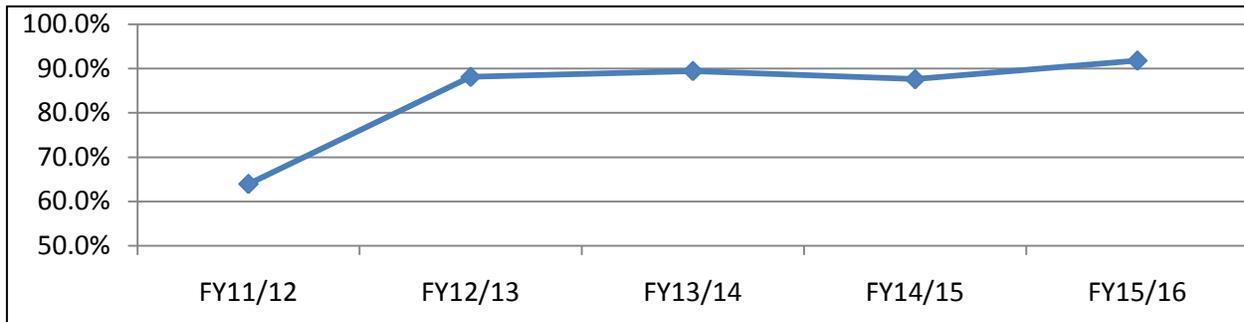
FUNCTIONAL AREA	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 12-16 TOTAL
GENERAL GOVERNMENT IMPACTS						
<u>Administration</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Courts</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Public Safety</u>						
ECC CAD	\$ -	\$ -	\$ -	\$ 82,000	\$ 90,200	\$ 172,200
ECC Emergency Telephone System	-	-	-	20,938	21,985	42,923
Station 14 - Ivy Fire Station	-	356,475	784,245	827,022	869,799	2,837,541
Subtotal, Public Safety	\$ -	\$ 356,475	\$ 784,245	\$ 929,960	\$ 981,984	\$ 3,052,664
<u>Public Works</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Comm/Neighhd Devel</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Human Devel</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Parks, Rec. & Culture</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Libraries</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Tech & GIS</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>ACE</u>						
NONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL GOVERNMENT SUBTOTAL	\$ -	\$ 356,475	\$ 784,245	\$ 929,960	\$ 981,984	\$ 3,052,664
STORMWATER IMPACTS						
Stormwater Management Program	\$ -	\$ 27,000	\$ 32,500	\$ 38,000	\$ 38,000	\$ 135,500
STORMWATER SUBTOTAL	\$ -	\$ 27,000	\$ 32,500	\$ 38,000	\$ 38,000	\$ 135,500
SCHOOL IMPACTS						
Administrative Technology	\$ -	\$ 29,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 125,000
Greer Addition Renovation	-	430,000	451,000	474,000	-	1,355,000
Instructional Technology	-	64,000	67,000	71,000	75,000	277,000
Wide Area Network Upgrade	-	430,000	451,000	474,000	498,000	1,853,000
SCHOOL SUBTOTAL	\$ -	\$ 953,000	\$ 1,000,000	\$ 1,051,000	\$ 606,000	\$ 3,610,000
TOTAL OPERATING BUDGET IMPACT	\$ -	\$ 1,336,475	\$ 1,816,745	\$ 2,018,960	\$ 1,625,984	\$ 6,798,164
OPERATING IMPACTS * BY TYPE						
Personnel	\$ -	\$ 276,000	\$ 604,600	\$ 638,360	\$ 671,120	\$ 2,190,080
Facilities Maintenance	-	85,000	91,500	359,000	386,000	921,500
Operating	-	975,475	1,120,645	1,178,662	739,679	4,014,461
Capital	-	-	-	-	-	-
Less Savings	-	-	-	157,062	170,815	327,877
NET OPERATING IMPACT	\$ -	\$ 1,336,475	\$ 1,816,745	\$ 2,018,960	\$ 1,625,984	\$ 6,798,164
PERSONNEL: LOCAL GOVERNMENT	-	8	-	-	-	-
SCHOOL	-	-	-	-	-	-

*FY 11/12 Operating impacts are reflected in the respective functional area's request and recommendation

APPENDIX D

MAINTENANCE/REPLACEMENT

General Government Maintenance/Replacement
as a Percentage (%) of Total General Projects (\$)



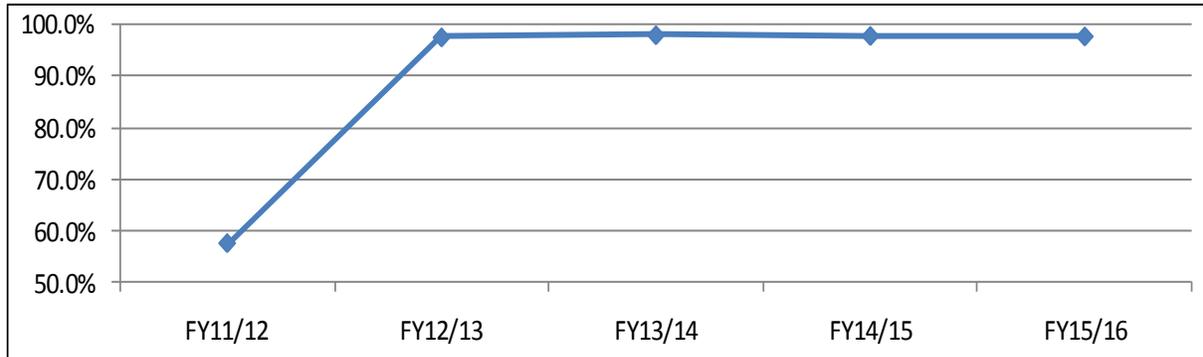
	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY 12-16 TOTAL
Voting Machine Replacement	\$ 223,630	\$ -	\$ -	\$ -	\$ -	\$ 223,630
Computer Assisted Mass Appraisal	470,250	-	-	-	-	470,250
Court Square - Maintenance/Replacement	231,990	226,765	233,035	220,495	299,915	1,212,200
J&DR Court - Maintenance/Replacement	17,765	18,810	19,855	20,900	21,945	99,275
Old Jail Facility Maintenance	16,720	20,900	26,125	26,125	31,350	121,220
800 MHz Radio Replacement	-	41,800	506,725	566,915	585,303	1,700,743
Police Mobile Data Computers	329,175	80,135	132,009	85,694	88,474	715,487
Police Patrol Video Cameras	78,312	79,017	81,758	84,499	87,240	410,826
ECC CAD	571,760	-	-	-	-	571,760
ECC Emergency Telephone System	-	555,367	-	-	-	555,367
Fire/Rescue Airpacks	-	-	-	-	2,078,465	2,078,465
Fire/Rescue Lifepacks	-	404,637	-	-	-	404,637
Fire/Rescue Mobile Data Computers	-	-	-	-	57,998	57,998
County Fire & EMS Apparatus Replacement	-	280,347	1,479,407	309,717	1,815,936	3,885,407
VFD Fire & EMS Apparatus Replacement	1,385,148	1,199,634	2,438,696	2,343,003	1,155,325	8,521,806
County Facilities - Maintenance/Replacement	337,535	333,355	357,390	711,645	884,070	2,623,995
Old Crozet School Restoration	-	209,000	-	-	-	209,000
Brick Mortar/Repainting	982,300	982,300	-	-	-	1,964,600
Parks - Maintenance/Replacement	442,035	302,005	317,680	335,445	183,199	1,580,364
Burley & Lane Field Poles/Lighting	-	-	-	-	488,015	488,015
City-Co Branch Library Repair/Maint	-	182,875	137,940	-	-	320,815
Crozet Library Repair/Maintenance	-	17,765	-	-	-	17,765
Northside Library Repair/Maintenance	15,675	-	-	-	-	15,675
Scottsville Library Repair/Maintenance	5,225	12,540	-	-	-	17,765
County Server/Infrastructure Upgrade	407,550	423,225	433,675	444,125	444,125	2,152,700
General Govt. Maintenance/Repl.	\$ 5,515,070	\$ 5,370,477	\$ 6,164,295	\$ 5,148,563	\$ 8,221,360	\$ 30,419,765
Total General Government Projects	\$ 8,621,632	\$ 6,093,378	\$ 6,890,196	\$ 5,876,464	\$ 8,953,261	\$ 36,434,931
% of Projects	64.0%	88.1%	89.5%	87.6%	91.8%	83.5%

APPENDIX D

CONTINUED

MAINTENANCE/REPLACEMENT

School Maintenance/Replacement as a Percentage (%) of Total School Projects (\$)



	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY 12-16 TOTAL
Administrative Technology	\$ 191,235	\$ 191,235	\$ 191,235	\$ 272,745	\$ 272,745	\$ 1,119,195
Instructional Technology	600,875	600,875	600,875	600,875	600,875	3,004,375
Local Area Network Upgrade	522,500	522,500	731,500	-	-	1,776,500
Schools - Maintenance/Replacement	3,594,278	4,252,832	5,121,545	5,602,637	5,283,520	23,854,812
Technology Grant	785,840	785,840	785,840	785,840	785,840	3,929,200
Wide Area Network Upgrade	-	-	418,000	-	-	418,000
School Division Maintenance/Replacement	\$ 5,694,728	\$ 6,353,282	\$ 7,848,995	\$ 7,262,097	\$ 6,942,980	\$ 34,102,082
Total School Division Projects	\$ 9,923,403	\$ 6,503,282	\$ 7,998,995	\$ 7,412,097	\$ 7,092,980	\$ 38,930,757
% of Projects	57.4%	97.7%	98.1%	98.0%	97.9%	87.6%

APPENDIX E

PROFFERS

Commission on Local Government

2010 Survey of Cash Proffers Accepted by Local Governments

Date: September 30, 2010

Locality: County of Albemarle County City Town

Name: Sarah D. Baldwin Title: Senior Planner

Phone: (434) 296-5832 Fax: (434) 972-4126

Email: sbaldwin@albemarle.org

YES	NO
<input checked="" type="checkbox"/>	<input type="checkbox"/>

Did your locality accept cash proffers at any time during the 2009-2010 Fiscal Year?
 If you answered "No" for the 2009-2010 Fiscal Year, additional information is not needed. Please return the survey to the Commission on Local Government as indicated on the next page.

If you answered "Yes" for the 2009-2010 Fiscal Year, provide the following information concerning the cash proffers accepted by your locality: (See definitions on next page.)

- Total Amount of Cash Proffer Revenue Collected by the Locality during the 2009-2010 Fiscal Year:
- Estimated Amount of Cash Proffers Pledged during the 2009-2010 Fiscal Year and Whose Payment Was Conditioned Only on Time:
- Total Amount of Cash Proffer Revenue Expended by the Locality during the 2009-2010 Fiscal Year:

FY2009-2010
\$ 122,879.00
\$ 0
\$ 191,409.66

4. Indicate the Purpose(s) and Amount(s) for Which the Expenditures in Number 3 Above Were Made:

Schools	\$
Roads and Other Transportation Improvements	\$ 189,571.66
Fire and Rescue/Public Safety	\$
Libraries	\$
Parks, Recreation, and Open Space	\$ 1838.00
Water and Sewer Service Extension	\$
Community Centers	\$
Stormwater Management	\$
Special Needs Housing	\$
Affordable Housing	\$
Miscellaneous	\$

Total Dollar Amount Expended
 (Should Equal Amount in Number 3 Above) \$ 191,409.66

Please see other side.

Comments: Use additional sheet if necessary.	
---	--

QUESTIONS?

CONTACT ZACK ROBBINS AT THE COMMISSION ON LOCAL GOVERNMENT,
 (804) 371-8010 or zachary.robbins@dhcd.virginia.gov

APPENDIX E

CONTINUED

PROFFERS

**Commission on Local Government
2010 Survey of Cash Proffers Accepted by Local Governments**

Please complete this form and return it to the Commission on Local Government by September 30, 2010, using one of the following methods:

- By Mail: Zack Robbins
Commission on Local Government
600 E. Main Street, Suite 300
Richmond, VA 23219
- By Fax: (804) 371-7090
- By Email: A Microsoft Word template of this form may be downloaded at <http://www.dhcd.virginia.gov/CommissiononLocalGovernment/pages/cashproffersurvey.htm>
Once completed, send it by email to: zachary.robbsins@dhcd.virginia.gov

DEFINITIONS

Cash Proffer: (i) any money voluntary proffered in a writing signed by the owner of property subject to rezoning, submitted as part of a rezoning application and accepted by a locality pursuant to the authority granted by Va. Code Ann. § 15.2-2303, or § 15.2-2298, or (ii) any payment of money made pursuant to a development agreement entered into under authority granted by Va. Code Ann. § 15.2-2303.1.

Cash Proffer Revenue Collected [§15.2-2303.2(D)(1), Code of Virginia]: Total dollar amount of revenue collected from cash proffers in the specified fiscal year regardless of the fiscal year in which the cash proffer was accepted. Unaudited figures are acceptable.

Cash Proffers Pledged and Whose Payment Was Conditioned Only on Time [§15.2-2303.2(D)(2), Code of Virginia]: Cash proffers conditioned only on time approved by the locality as part of a rezoning case. Unaudited figures for the specified fiscal year are acceptable.

Cash Proffer Revenue Expended [§15.2-2303.2(D)(3), Code of Virginia]: Total dollar amount of public projects funded with cash proffer revenue in the specified fiscal year. Unaudited figures are acceptable.

[Go to next attachment](#)

[Return to exec summary](#)

QUESTIONS?

**CONTACT ZACK ROBBINS AT THE COMMISSION ON LOCAL GOVERNMENT,
(804) 371-8010 or zachary.robbsins@dhcd.virginia.gov**

APPENDIX E

CONTINUED

PROFFERS

PROFFER FUND REPORT

PROFFER NAME	ZMA #S	ANTICIPATED PROFFER REVENUE (\$)	TOTAL FUNDS RECEIVED (\$)	INTEREST EARNINGS (\$)	TRANSFER OF FUNDS TO CIP/OTHER (\$)	CURRENT AVAILABLE FUNDS (\$)
	2001-07	2,610,000.00	100,000.00	3,666.41	(103,666.41)	0.00
AVEMORE	2000-10	50,000.00	50,000.00	1,286.43	(51,286.43)	0.00
AVINITY	2006-05	1,249,500.00	0.00	0.00	0.00	0.00
AVON PARK	2004-03	59,000.00	59,000.00	5,681.05	0.00	64,681.05
AVON PARK II	2007-05	408,100.00	0.00	0.00	0.00	0.00
BELVEDERE STATION	2004-07	400,250.00	58,500.00	795.00	0.00	59,295.00
BLUE RIDGE CO-HOUSING	2007-12	286,200.00	0.00	0.00	0.00	0.00
CASCADIA	2002-04	405,000.00	0.00	0.00	0.00	0.00
ECKERD PHARMACY	2003-03	6,000.00	0.00	0.00	0.00	0.00
FONTANA PHASE 4C	2004-18	690,500.00	0.00	0.00	0.00	0.00
GLENMORE	1999-16	893,000.00	752,000.00	129,924.30	(875,364.10)	6,560.20
GLENMORE	1999-16	569,000.00	328,700.00	56,322.10	(375,000.00)	10,022.10
GRAYROCK	1997-12	62,500.00	62,500.00	13,243.41	0.00	75,743.41
GREENBRIER	2000-06	9,334.00	9,334.00	81.72	(9,415.72)	0.00
HADEN PLACE	2005-07	82,500.00	0.00	0.00	0.00	0.00
HOLLYMEAD AREA B	2001-19	50,000.00	50,000.00	1,521.85	(51,521.85)	0.00
HOLLYMEAD AREA C	2001-20	210,000.00	164,761.85	5,153.03	(112,442.36)	57,472.52
HOLLYMEAD AREA D	2002-02	481,000.00	480,999.68	23,842.33	(473,712.00)	31,130.01
HOLLYMEAD TOWN CENTER A1	2005-15	609,000.00	109,000.00	\$521.24	(28,507.38)	81,013.86
HOLLYMEAD TOWN CENTER A2*	2007-01	14,971,800.00	0.00	0.00	0.00	0.00
LEAKE	2006-16	2,149,620.00	0.00	0.00	0.00	0.00
LIVENGOD	2006-15	867,095.00	0.00	0.00	0.00	0.00
MJH @ PETER JEFFERSON PLACE	2001-15	346,250.00	358,617.50	10,137.69	0.00	368,755.19
NGIC EXPANSION	2007-03	1,264,800.00	0.00	0.00	0.00	0.00
NORTH POINTE	2000-09	460,000.00	400,000.00	28,810.93	(400,000.00)	28,810.93
PATTERSON SUBDIVISION	2007-11	128,800.00	0.00	0.00	0.00	0.00
OAKLEIGH FARM	2007-04	1,494,550.00	0.00	0.00	0.00	0.00
OLD TRAIL VILLAGE	2004-24	2,328,000.00	72,000.00	1,857.05	(50,000.00)	23,857.05
POPLAR GLEN II	2005-14		77,800.00	85.31	0.00	77,885.31
RIVANNA VILLAGE @ GLENMORE*	2001-08	1,047,000.00	0.00	0.00	0.00	0.00
SPRINGRIDGE	1998-13	100,000.00	100,000.00	2,214.97	(102,214.97)	0.00
STILL MEADOWS	1997-01	135,000.00	135,000.00	17,220.78	(152,220.78)	0.00
STILLFRIED LANE	2003-12	78,000.00	78,000.00	6,296.84	0.00	84,296.84
UVA RESEARCH PARK	1995-04	78,718.00	78,718.00	899.68	(79,500.00)	117.68
WESTERN RIDGE	2001-02	5,000.00	5,159.12	855.25	0.00	6,014.37
WICKHAM POND II	2005-18	405,000.00	0.00	0.00	0.00	0.00
WICKHAM POND	2004-17	345,161.67	138,709.83	3,994.10	(59,161.00)	83,542.93
WILLOW GLEN	2006-19	2,907,800.00	0.00	0.00	0.00	0.00
WESTHALL (1.1)	2006-01	123,000.00	51,000.00	2,799.26	0.00	53,799.26
WESTHALL (1.2)	2006-01		17,000.00	910.60	(7,000.00)	10,910.60
WESTHALL (3.3)	2006-01		3,000.00	164.66	0.00	3,164.66
LIBERTY HALL	05-5 & 07-14	137,600.00	76,800.00	156.35	0.00	76,956.35
TOTAL		38,504,078.67	3,816,599.98	318,442.34	(2,931,013.00)	1,204,029.32

Proffer Name

NORTH POINTE
 NORTH POINTE
 FOREST LAKES
 RIVANNA VILLAGE

Tax Map/Parcel

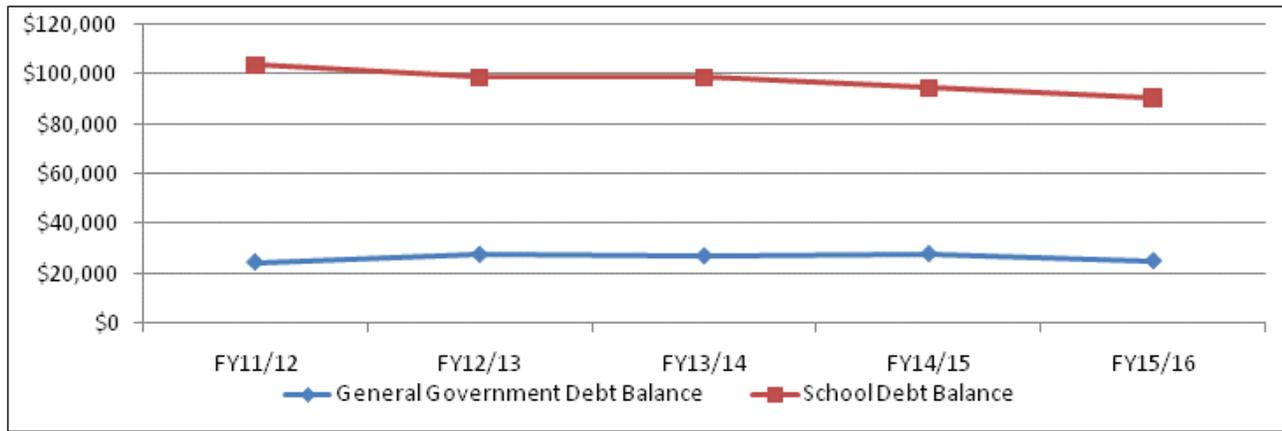
03200-00-00-02000
 03200-00-00-02000
 04600-00-00-026E0
 93A10-00-00-00100

Acreage Designated Use

52,500sq Land for library
 12.85 acres Elementary school site or parks and recreation-County decides
 5 acres For public use facilities as County selects
 18 acres For Parks & Recreation-Community Park

APPENDIX F

DEBT BALANCE: TOTAL OBLIGATED DEBT
(\$ IN THOUSANDS)

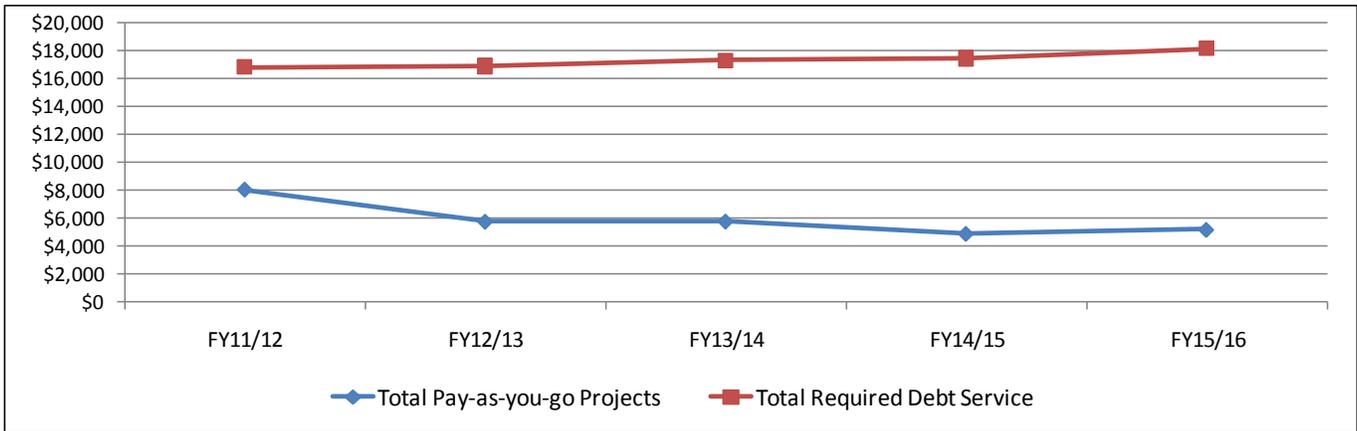


	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16
General Government					
Beginning Debt Balance	\$ 31,836	\$ 24,220	\$ 27,323	\$ 26,763	\$ 27,637
Anticipated Borrowing	-	5,562	3,327	4,776	3,588
Total Debt Balance	\$ 31,836	\$ 29,782	\$ 30,649	\$ 31,538	\$ 31,225
Retired Debt	<u>\$ 7,616</u>	<u>\$ 2,459</u>	<u>\$ 3,887</u>	<u>\$ 3,901</u>	<u>\$ 6,438</u>
General Government Debt Balance	\$ 24,220	\$ 27,323	\$ 26,763	\$ 27,637	\$ 24,787
New General Government Borrowing	\$ 3,712	\$ 3,327	\$ 4,776	\$ 3,588	\$ 6,369
School Division					
Beginning Debt Balance	\$ 105,065	\$ 103,628	\$ 103,628	\$ 98,636	\$ 94,367
Anticipated Borrowing	6,838	3,560	3,560	4,391	4,851
Total Debt Balance	\$ 111,903	\$ 107,188	\$ 107,188	\$ 103,027	\$ 99,218
Retired Debt	<u>\$ 8,275</u>	<u>\$ 8,552</u>	<u>\$ 8,552</u>	<u>\$ 8,660</u>	<u>\$ 8,794</u>
School Debt Balance	\$ 103,628	\$ 98,636	\$ 98,636	\$ 94,367	\$ 90,424
New School Borrowing	\$ 6,838	\$ 3,560	\$ 4,391	\$ 4,851	\$ 4,546
Total Debt Balance	\$ 127,848	\$ 125,959	\$ 125,398	\$ 122,004	\$ 115,211

* Based on project timelines and cash flow requirements, the actual issuance of debt may not coincide with the fiscal year in which the project is funded. General Government anticipated borrowing shown above includes \$13.2M in planned debt issuance for projects funded prior to FY 11/12 in addition to new debt funded projects added in the current plan.

APPENDIX G

PAY-AS-YOU-GO VS. DEBT SERVICE
(\$ IN THOUSANDS)



	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY 12-16 TOTAL
Revenues: CIP & Debt Service						
Beginning Reserve Balance	\$ 17,918	\$ 12,339	\$ 8,560	\$ 4,976	\$ 3,394	\$ 47,187
General Fund Transfer	17,677	17,448	18,048	18,834	20,044	92,050
Prior Year Surplus	500	500	500	1,000	1,000	3,500
Local	374	275	276	278	279	1,482
State	752	752	752	752	752	3,760
Proffers	83	-	-	-	-	83
Total Revenues	\$ 37,304	\$ 31,313	\$ 28,137	\$ 25,840	\$ 25,469	\$ 148,062
Allocation of Revenues						
General Government Pay-as-you-go Projects	\$ 4,910	\$ 2,767	\$ 2,115	\$ 2,288	\$ 2,584	\$ 14,664
Stormwater Pay-as-you-go Projects	105	105	105	105	105	523
School Pay-as-you-go Projects	3,085	2,944	3,608	2,561	2,547	14,744
Total Pay-as-you-go Projects	\$ 8,100	\$ 5,815	\$ 5,827	\$ 4,954	\$ 5,236	\$ 29,931
Gen Gov Required Debt Service	\$ 3,909	\$ 3,879	\$ 4,381	\$ 4,590	\$ 5,273	\$ 22,032
School Required Debt Service	12,956	13,060	12,953	12,901	12,947	64,817
Total Required Debt Service	\$ 16,865	\$ 16,939	\$ 17,333	\$ 17,492	\$ 18,220	\$ 86,849
Allocation of Local Revenues	\$ 24,965	\$ 22,754	\$ 23,160	\$ 22,446	\$ 23,456	\$ 116,780
Cumulative Contingency Reserve	\$ 12,339	\$ 8,560	\$ 4,976	\$ 3,394	\$ 2,013	
Pay-as-you-go as a % of Allocation of Total Revenues	22%	19%	21%	19%	21%	20%

APPENDIX H

COMPARISON: FY 10/11 Adopted CIP and FY 11/12 Adopted CIP Amendment

Administration

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Voting Machine Repl.							
FY 10/11 Adopted CIP	-	-	-	-	455,620	-	455,620
FY 11/12 Adopted Amend.	-	223,630	-	-	(455,620)	-	(231,990)
FY 11/12 Adopted CIP	-	223,630	-	-	-	-	223,630
Computer Assisted Mass Appraisal							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	470,250	-	-	-	-	470,250
FY 11/12 Adopted CIP	-	470,250	-	-	-	-	470,250

Courts

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Court Square - Maint./Repl.							
FY 10/11 Adopted CIP	207,955	231,990	226,765	233,035	220,495	-	1,120,240
FY 11/12 Adopted Amend.	-	-	-	-	-	299,915	-
FY 11/12 Adopted CIP	207,955	231,990	226,765	233,035	220,495	299,915	1,120,240
J&DR Court - Maint./Repl.							
FY 10/11 Adopted CIP	-	17,765	18,810	19,855	20,900	-	77,330
FY 11/12 Adopted Amend.	-	-	-	-	-	21,945	-
FY 11/12 Adopted CIP	-	17,765	18,810	19,855	20,900	21,945	77,330
Old Jail Facility Maint.							
FY 10/11 Adopted CIP	16,720	16,720	20,900	26,125	26,125	-	106,590
FY 11/12 Adopted Amend.	-	-	-	-	-	31,350	-
FY 11/12 Adopted CIP	16,720	16,720	20,900	26,125	26,125	31,350	106,590

Public Safety

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
ACRJ Security System							
FY 10/11 Adopted CIP	36,513	36,513	36,513	36,513	36,513	-	182,567
FY 11/12 Adopted Amend.	(36,513)	(36,513)	(36,513)	(36,513)	(36,513)	-	(182,567)
FY 11/12 Adopted CIP	-	-	-	-	-	-	-
800 MHz Radio Repl.							
FY 10/11 Adopted CIP	-	-	-	541,658	541,658	-	1,083,317
FY 11/12 Adopted Amend.	-	-	41,800	(34,934)	25,256	585,303	32,123
FY 11/12 Adopted CIP	-	-	41,800	506,725	566,915	585,303	1,115,439

Public Safety Continued Next Page

Public Safety Continued...

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Police Mobile Data Computers							
FY 10/11 Adopted CIP	329,175	329,175	84,645	146,300	94,050	-	983,345
FY 11/12 Adopted Amend.	-	-	(4,510)	(14,291)	(8,356)	88,474	(27,157)
FY 11/12 Adopted CIP	329,175	329,175	80,135	132,009	85,694	88,474	956,188
Police Patrol Video Cameras							
FY 10/11 Adopted CIP	-	81,510	84,645	89,870	94,050	-	350,075
FY 11/12 Adopted Amend.	-	(3,198)	(5,628)	(8,112)	(9,551)	87,240	(26,490)
FY 11/12 Adopted CIP	-	78,312	79,017	81,758	84,499	87,240	323,585
ECC CAD							
FY 10/11 Adopted CIP	-	-	-	593,832	-	-	593,832
FY 11/12 Adopted Amend.	-	571,760	-	(593,832)	-	-	(22,071)
FY 11/12 Adopted CIP	-	571,760	-	-	-	-	571,760
ECC Emergency Telephone System							
FY 10/11 Adopted CIP	-	-	-	-	575,497	-	575,497
FY 11/12 Adopted Amend.	-	-	555,368	-	(575,497)	-	(20,130)
FY 11/12 Adopted CIP	-	-	555,368	-	-	-	555,368
Fire/Rescue Airpacks							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	-	-	-	-	2,078,465	-
FY 11/12 Adopted CIP	-	-	-	-	-	2,078,465	-
Fire/Rescue Lifepacks							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	-	404,637	-	-	-	404,637
FY 11/12 Adopted CIP	-	-	404,637	-	-	-	404,637
Fire/Rescue Mobile Data Computers							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	-	-	-	-	57,998	-
FY 11/12 Adopted CIP	-	-	-	-	-	57,998	-
County Fire & EMS Apparatus Repl.							
FY 10/11 Adopted CIP	-	-	452,616	1,354,571	318,391	-	2,125,577
FY 11/12 Adopted Amend.	-	-	(172,268)	124,836	(8,674)	1,815,936	(56,106)
FY 11/12 Adopted CIP	-	-	280,347	1,479,407	309,717	1,815,936	2,069,471
VFD Fire & EMS Apparatus Repl.							
FY 10/11 Adopted CIP	-	1,411,273	3,295,820	2,438,696	627,497	-	7,773,286
FY 11/12 Adopted Amend.	-	(26,125)	(2,096,186)	-	1,715,505	1,155,325	(406,806)
FY 11/12 Adopted CIP	-	1,385,148	1,199,634	2,438,696	2,343,003	1,155,325	7,366,480
Station 14 - Ivy Fire Station							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	1,907,439	-	-	-	-	1,907,439
FY 11/12 Adopted CIP	-	1,907,439	-	-	-	-	1,907,439

Public Works

COB Brick/Mortar Repointing Project	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	982,300	982,300	-	-	-	1,964,600
FY 11/12 Adopted CIP	-	982,300	982,300	-	-	-	1,964,600
County Facilities - Maint./Repl.	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	914,375	771,210	980,210	988,570	1,359,545	-	5,013,910
FY 11/12 Adopted Amend.	-	(433,675)	(646,855)	(631,180)	(647,900)	884,070	(2,359,610)
FY 11/12 Adopted CIP	914,375	337,535	333,355	357,390	711,645	884,070	2,654,300
Ivy Landfill Remediation	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	559,075	546,535	546,535	546,535	546,535	-	2,745,215
FY 11/12 Adopted Amend.	-	-	-	-	-	546,535	-
FY 11/12 Adopted CIP	559,075	546,535	546,535	546,535	546,535	546,535	2,745,215
Keene Landfill Closure	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	52,250	-	-	-	-	-	52,250
FY 11/12 Adopted Amend.	-	-	-	-	-	-	-
FY 11/12 Adopted CIP	52,250	-	-	-	-	-	52,250
Moores Creek Septage Receiving	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	178,695	178,695	178,695	178,695	178,695	-	893,475
FY 11/12 Adopted Amend.	-	(64,329)	(64,329)	(64,329)	(64,329)	114,366	(257,317)
FY 11/12 Adopted CIP	178,695	114,366	114,366	114,366	114,366	114,366	636,158
Old Crozet School Restoration	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	-	209,000	-	-	-	209,000
FY 11/12 Adopted CIP	-	-	209,000	-	-	-	209,000
Storage Facility Lease	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	58,000	60,000	62,000	65,000	67,000	-	312,000
FY 11/12 Adopted Amend.	-	(6,000)	-	-	-	71,000	(6,000)
FY 11/12 Adopted CIP	58,000	54,000	62,000	65,000	67,000	71,000	306,000

Community & Neighborhood Development

Revenue Road Sharing Program	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	484,222	-	-	-	-	484,222
FY 11/12 Adopted CIP	-	484,222	-	-	-	-	484,222

Human Development

No Projects

Parks, Recreation & Culture

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Burley & Lane Fields Poles/Lighting							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	-	-	-	-	488,015	-
FY 11/12 Adopted CIP	-	-	-	-	-	488,015	-
Parks - Maint./Repl.							
FY 10/11 Adopted CIP	407,550	295,735	308,275	328,130	347,985	-	1,687,675
FY 11/12 Adopted Amend.	-	146,300	(6,270)	(10,450)	(12,540)	183,199	117,040
FY 11/12 Adopted CIP	407,550	442,035	302,005	317,680	335,445	183,199	1,804,715

Libraries

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
City-Co Branch Library Repair/Maint							
FY 10/11 Adopted CIP	64,268	59,043	182,875	137,940	-	-	444,125
FY 11/12 Adopted Amend.	-	(59,043)	-	-	-	-	(59,043)
FY 11/12 Adopted CIP	64,268	-	182,875	137,940	-	-	385,083
Crozet Library Repair/Maint.							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	-	17,765	-	-	-	17,765
FY 11/12 Adopted CIP	-	-	17,765	-	-	-	17,765
Northside Library Repair/Maint.							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	15,675	-	-	-	-	15,675
FY 11/12 Adopted CIP	-	15,675	-	-	-	-	15,675
Scottsville Library Repair/Maint							
FY 10/11 Adopted CIP	-	5,225	12,540	-	-	-	17,765
FY 11/12 Adopted Amend.	-	-	-	-	-	-	-
FY 11/12 Adopted CIP	-	5,225	12,540	-	-	-	17,765

Technology and GIS

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
County Server/Infrastructure Upgrade							
FY 10/11 Adopted CIP	397,100	407,550	423,225	433,675	444,125	-	2,105,675
FY 11/12 Adopted Amend.	-	-	-	-	-	444,125	-
FY 11/12 Adopted CIP	397,100	407,550	423,225	433,675	444,125	444,125	2,105,675

Acquisition of Conservation Easements

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Acquisition of Conservation Easements							
FY 10/11 Adopted CIP	365,750	-	-	-	-	-	365,750
FY 11/12 Adopted Amend.	-	-	-	-	-	-	-
FY 11/12 Adopted CIP	365,750	-	-	-	-	-	365,750

Stormwater Control

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Stormwater Management Program							
FY 10/11 Adopted CIP	261,250	104,500	104,500	104,500	104,500	-	679,250
FY 11/12 Adopted Amend.	-	-	-	-	-	104,500	-
FY 11/12 Adopted CIP	261,250	104,500	104,500	104,500	104,500	104,500	679,250

Schools

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Administrative Technology							
FY 10/11 Adopted CIP	182,875	182,875	182,875	182,875	261,250	-	992,750
FY 11/12 Adopted Amend.	-	8,360	8,360	8,360	11,495	272,745	36,575
FY 11/12 Adopted CIP	182,875	191,235	191,235	191,235	272,745	272,745	1,029,325

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Greer Addition Renovation							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	4,084,675	-	-	-	-	4,084,675
FY 11/12 Adopted CIP	-	4,084,675	-	-	-	-	4,084,675

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Instructional Technology							
FY 10/11 Adopted CIP	-	574,750	574,750	574,750	574,750	-	2,299,000
FY 11/12 Adopted Amend.	-	26,125	26,125	26,125	26,125	600,875	104,500
FY 11/12 Adopted CIP	-	600,875	600,875	600,875	600,875	600,875	2,403,500

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Local Area Network Upgrade							
FY 10/11 Adopted CIP	-	-	-	-	-	-	-
FY 11/12 Adopted Amend.	-	522,500	522,500	731,500	-	-	1,776,500
FY 11/12 Adopted CIP	-	522,500	522,500	731,500	-	-	1,776,500

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Schools - Maint./Repl.							
FY 10/11 Adopted CIP	3,581,215	3,812,160	4,849,845	4,351,380	4,854,025	-	21,448,625
FY 11/12 Adopted Amend.	-	(217,883)	(597,013)	770,165	748,612	5,283,520	703,882
FY 11/12 Adopted CIP	3,581,215	3,594,278	4,252,832	5,121,545	5,602,637	5,283,520	22,152,507

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Storage Facility Lease							
FY 10/11 Adopted CIP	144,000	150,000	150,000	150,000	150,000	-	744,000
FY 11/12 Adopted Amend.	-	(6,000)	-	-	-	150,000	(6,000)
FY 11/12 Adopted CIP	144,000	144,000	150,000	150,000	150,000	150,000	738,000

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Technology Grant							
FY 10/11 Adopted CIP	785,840	785,840	785,840	785,840	785,840	-	3,929,200
FY 11/12 Adopted Amend.	-	-	-	-	-	785,840	-
FY 11/12 Adopted CIP	785,840	785,840	785,840	785,840	785,840	785,840	3,929,200

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	TOTAL FY 11-15
Wide Area Network Upgrade							
FY 10/11 Adopted CIP	418,000	-	-	418,000	-	-	836,000
FY 11/12 Adopted Amend.	-	-	-	-	-	-	-
FY 11/12 Adopted CIP	418,000	-	-	418,000	-	-	836,000

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