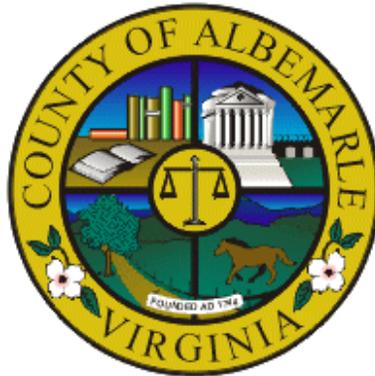


COUNTY OF ALBEMARLE

Capital Improvement Program Budget Manual

FY 12/13 ADOPTED Capital Budget

FY 12/13 – FY 16/17 Capital Improvement Plan and
FY 17/18 – FY 21/22 Capital Needs Assessment



Prepared by:
Office of Management and Budget

JUNE 2012

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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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Piedmont Virginia Community College	William. P. Jackameit
Social Services	Kevin Wasilewski
Registrar	Richard J. Washburne

Capital Calendar

June

27 Post Instructions and Forms to Team Services Site

July

12 Capital Project Workshop (Attendance Optional) 10:00 AM – 12:00 PM

August

5 All requests due (Project justifications & Cost data from Departments, School Division and Agencies)
10 Office of Facilities Development (OFD) begins review
26 School Division submits confirmation/adjustments based on Long Range Planning Committee and/or School Board Reviews

September

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

5 CIP Project Requests Sent to the CIP Technical Review Committee (TRC)
11 TRC Meeting #1 - Review of project requests
13 TRC Meeting #2 - Review of project requests
18 TRC Meeting #3 - Review of project requests
20 TRC Meeting #4 - Review of project requests
25 TRC Meeting #5 - Review of project requests
27 TRC Meeting #6 - Review project ranking
-- Departments, Agencies, and Schools Respond to TRC Questions and Comments

November

1 TRC Meeting #7 - available revenues, and finalize recommendation
2 CIP Project Requests and TRC Recommendations sent to CIP Oversight Committee
8 Oversight Committee Meeting #1 - CIP Projects Overview
15 Oversight Committee Meeting #2 - CIP Revenues Overview and Finalize Recommendations
22 Oversight Committee Meeting #3 - CIP Oversight Committee Meeting

December

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

January

28 County Executive's Recommended CIP
31 Planning Commission Presentation for Comment

February

24 County Executive's Recommended Budget & CIP Document to Board of Supervisors (BOS)
29 Public Hearing on County Executive's Recommended Operating and Capital Budgets

March

12 Board Work Session - CIP Budget
28 Public Hearing on the FY 12/13 Proposed Operating and Capital Budgets

April

11 BOS Adopts FY 12/13 Budget & FY 13-22 Capital Improvement Program



COUNTY OF ALBEMARLE
Office of County Executive
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April 11, 2012

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, the County's Capital Improvement Program has been severely impacted by the economic downturn over the last several years. While revenues are gradually increasing, the Capital Improvement Plan continues to be focused on maintaining our existing infrastructure while investing in only those efforts that allow us to accommodate core and necessary services without substantial increase in operational costs.

This year's Capital Program, which includes the FY 13-17 Capital Improvement Plan (CIP) and the FY 18 - 22 Capital Needs Assessment (CNA), represents the first year of the County's two-year review cycle, which means that current projects were updated, new projects were considered, and long-range ten-year capital needs were identified. Eighty-five requests were received, totaling \$379 million over the ten-year program. 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.

The following pages depict the Adopted Capital Improvement Program at the "equalized" Real Estate tax rate with a half-cent of the tax rate dedicated to the Capital program. The adopted General Fund transfer to CIP and Debt for FY 12/13 totals \$18.5 million, which is an increase of \$832 thousand or 4.7% over last year's transfer. This increase provides funding to support the purchase of equipment for the establishment of emergency medical services in the Pantops area, the development of a Public Safety firing range, the purchase of a fire engine to support the opening of Ivy Fire Station, and the construction of the Crozet Library.

The adopted budget for the Five-Year CIP totals \$80.4 million of which \$44.2 million is allocated for General Government projects, \$35.4 million for School Division projects, \$259 thousand for Stormwater projects, and \$587 thousand for the Board Project Contingency. The Adopted plan also includes an unbudgeted project reserve of \$2.9 million as a set-aside to address expected needs of the schools and other needs pending completion of their space needs/equipment studies or to address other watch list items.

It is important to recognize that of the \$379 million requests received for the next 10 years, \$79.8 million is funded. The long-range requests received this year 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 which will need to be considered in the near future.

I am also concerned that a significant portion of the annual Capital transfer (83.5% in FY 12/13) is required to support debt service. Net current funding then - i.e. excess transfers after debt service - has been near zero for the past few years, forcing us to borrow for projects that would otherwise be funded on a "pay as you go" basis. Indeed, we have not met our goal to provide 3% of current annual funding for "pay as you go" projects since FY 08/09.

In developing this year's Capital Program, we have adhered to the financial policy 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.

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 beginning to see stabilization in our economy and, in accordance with our Strategic Plan goal, to provide community facilities to meet existing and future needs. We will continue to explore funding strategies for addressing our capital needs 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 stated goals and the community's broader priorities and demands.

Sincerely,

Thomas C. Foley
County Executive

Capital Improvement Program Introduction

The Capital Improvement Plan (CIP) and the Capital Needs Assessment (CNA) - 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 Capital Improvement Program 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)**. The CIP 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 Capital Improvement Program (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., or Federal Govt. mandate). An example of a project considered to be a "Mandate" is the Ivy Landfill Remediation, which the Technical Review Committee 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 (e.g. City) or project submissions tied to contractual agreements (e.g. 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.

Use of Prior Year General Fund Balance: 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 EDA 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.

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, jail or court-related facilities and to defray increases in the costs of heating, cooling, electricity, and ordinary maintenance.
- **Fire Company Repayment:** Repayment for County loan for Stoney Point Fire Company Building. The final payment is scheduled to be in November 2018.
- **Partnerships:** Shares of projects paid to the County for the designated amount. Examples include: (a) the County is the fiscal agent for the ECC Emergency Telephone System and will be reimbursed by the participating localities based on a percentage of usage and (b) the County is the fiscal agent for the firearms range project and is anticipating a partnership with the City of Charlottesville which will generate a reimbursement based on the agreement.

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.

Tourism: Revenue derived primarily from an additional 3% rate in the County's transient occupancy (hotel/motel or lodging) tax; Albemarle County levies a transient occupancy tax of up to a maximum rate of 5%. Legislation requires the additional revenue from the additional 3% rate be used only for projects and expenditures that promote tourism, travel, or businesses that generate tourism or travel in the locality.

PROCESS FOR PREPARING THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program 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 updates 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 Capital 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:

- Reflects updated cost calculations based on current market or program clarifications;
- 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;
- 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 and Appendix C.) 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 (TRC) 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
 Chief of Police, Police Department
 General Services Director, Department of General Services
 Capital Projects Manager, Office of Facilities Development
 Budget Analyst, Office of Management and Budget

The TRC 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 TRCs key assumptions:

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

**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 and Appendix C for the evaluation criteria.



The **Oversight Committee (OC)** 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, the Director of Facilities Development, the Director of Office of Management and Budget (facilitator), and an OMB Budget Analyst.



The County Executive's **Recommended CIP & CNA** 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.

RELATIONSHIP TO 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 in the Operating Budget.

Charts showing additional operating budget impacts for the Capital Improvement Plan (CIP) for FY 12/13-16/17 are shown in Appendix D.



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 twenty-year VPSA bonds.

General Government has targeted \$31.2 million, or 69.6%, of its five-year capital budget for replacement, repair, and maintenance projects. The School Division has targeted \$35.1 million, or 99.2%, of its capital budget to be allocated for maintenance and repair projects.

Please see Appendix E 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 12/13, the County is unable to meet its goal, transferring only 1.4% of the General Fund to the CIP for "pay-as-you go" projects.

	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
(\$ in millions)								
Net General Fund Transfer to CIP	\$6.9	\$9.9	\$11.6	\$10.2	\$1.8	\$0.8	\$0.3	\$3.0
General Fund	\$176.6	\$199.9	\$219.1	\$224.4	\$218.8	\$213.3	\$215.6	\$221.8
Percentage	3.9%	4.9%	5.3%	4.6%	0.8%	0.4%	0.2%	1.4%
<i>FY 12/13 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 12/13-16/17 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 12/13-16/17 borrowed funds total \$54.4 million (67.7% of CIP revenues) and consists of \$31.1 million in debt obligations for school capital projects and \$23.3 million in debt obligations for general government capital projects. A total of 32.3% 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. In FY 10/11, 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. Beginning in FY 12/13, the adopted general fund transfer to capital and debt includes a half-cent dedication of the equalized tax rate.

The Board also allocated, based on the standard general fund transfer formula, a total of \$568,812 over the five-years from the Reserve for Board Decision to the capital and debt.



Proffers In accordance with Section 15.2-2303.2 (B) of the Code of Virginia, localities are required to include in their capital improvement programs 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 F contains the Commission on Local Government 2011 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 June 30, 2012 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 recommended CIP will add an anticipated additional \$54.4 million dollars in debt over the FY 12/13-16/17 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 G.



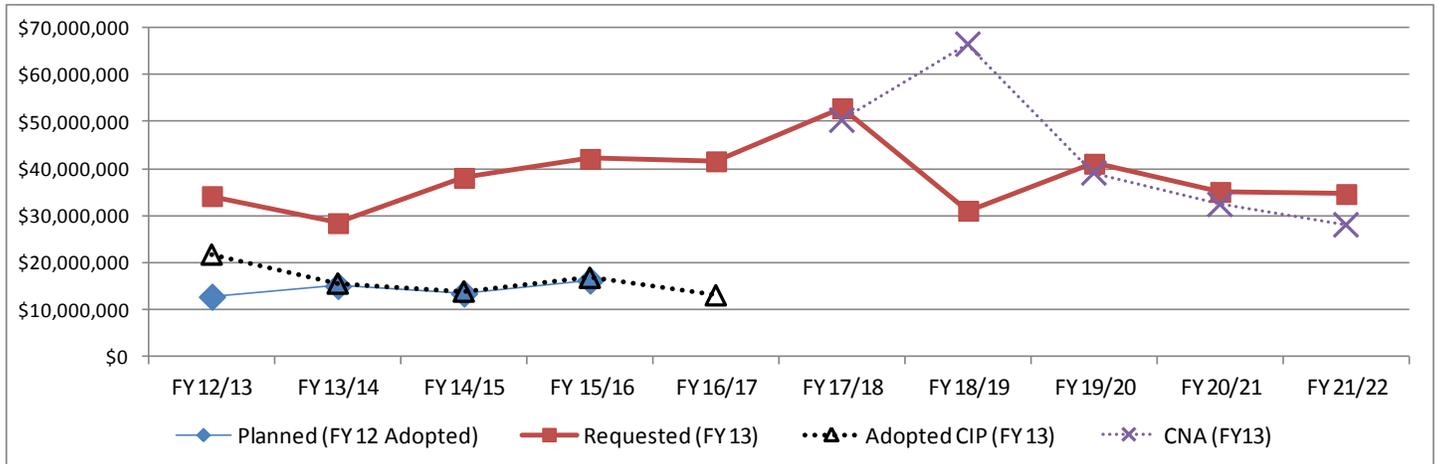
Capital Reserve The Capital Reserve is used to maintain a reliable base of funding over the CIP five-year period or to help meet unanticipated capital needs in the outlying years of the CIP. This reserve may be used to offset unanticipated increases in construction costs for funded projects or the fluctuating 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 12/13-16/17 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 \$12.9 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 million at \$4.9 million. Of the \$4.9 million balance, \$2.9 million is set aside for a project reserve to be considered by the Board for watch-list items and transportation revenue sharing program opportunities. This brings the net Capital Reserve to approximately \$2.0 million (see chart in Appendix H.)

ADOPTED FY 13 Capital Improvements Program:

FY 12/13 – FY 16/17 Capital Improvement Plan and
FY 17/18 – FY 21/22 Capital Needs Assessment

FY 12/13-21/22 PROJECT COMPARISON
(\$ Rounded to Nearest Dollar)



Capital Improvement Program Summary FY 2012/13 – 2021/22

This year’s Capital Program represents the first year of the County’s two-year review cycle, which means that new projects were considered, long-range ten-year capital needs was developed, and currently adopted projects were updated. Eighty-five requests were received, totaling \$379 million over the ten-year program. Although this is the first year of the planning cycle, revenues did not support a significant increase in new projects. This has resulted in essentially four years of an amendment-type Capital Improvement Program consisting primarily of maintenance/replacements, mandates, and obligations projects

Capital Improvement Plan (CIP) FY 2012/13– 2016/17

CIP Revenues

The revenues supporting the adopted FY 12/13 – FY 16/17 CIP include: general fund transfer, prior year general fund balance, interest, fire company repayments, tourism, courthouse maintenance fees, City contributions for joint projects, regional partnerships, grants, and loan proceeds. The general fund transfer reflects the equalized tax-rate with the equivalent of a ½ cent on the tax rate dedicated to the Capital Budget.

The Adopted revenue budget for the FY 12/13 – FY 16/17 CIP is \$80.4 million which is an increase from the recommended budget of \$79.8 million. The Board of Supervisors allocated, based on the standard general fund transfer formula, a total of \$568,812 over the five-years from the Reserve for Board Decision to the capital and debt.

CIP Expenditures

The Adopted expenditure budget for the FY 12/13 – FY 16/17 CIP is \$80.4 million which is an increase from the recommended budget of \$79.8 million. The Board of Supervisors added \$586,812 in unallocated budgeted project contingency over the five-year period. An unbudgeted project reserve remains available to be budgeted for future watch-list items and for transportation revenue sharing program opportunities for total available CIP funds of \$83.3 million.

The list below represents changes to certain project requests that were received during the FY 12/13 capital budget review process:

- **Fire & Rescue Apparatus Replacement**-Adopted as recommended: reflects the requested funding for FY 12/13 and FY 13/14 but is leveled at \$2.0 million per year thereafter, until such time as a more formal evaluation of replacement criteria and rotation policy is provided.
- **Storage Lease**-Adopted as recommended: Both the General Government and School requests reflect funding for FY 12/13 and FY 13/14 only pending a review of the storage options by staff to be completed over the next year.
- **County E911 Road Sign Upgrade**-Adopted as recommended: funds the request in full but adjusts the timing of the funding to occur in one year versus multiple years.
- **School Bus Replacement**-Adopted as recommended: This request was not included pending resolution of the revenue source. School Bus replacements are deemed appropriate to be classified as capital expenses; however, the CIP Review committees acknowledged that school buses have historically been considered and treated as an operational expense of the schools.
- **Stormwater TMDL Maintenance Study**-Adopted as recommended: The recommended funding is for a study. The project impacts have been added to a watch-list.
- **Window Replacements (McIntire County Office Building)** -Adopted as recommended: Delayed from the CIP recommendation pending a cost/benefit analysis. This item has also been identified as a watch-list item.
- **Project Reserve**-Adopted as recommended: Recommendation of the Oversight Committee to assist in addressing pending watch-list items and transportation revenue sharing program opportunities. The amount is unbudgeted and based on available funding and does not include the \$2.0 million Capital Program reserve. The watch-list items include:
 - **Window Replacements** for the McIntire County Office Building at McIntire pending cost/benefit analysis.
 - **School Division projects**: The School Division submitted maintenance only requests and are currently engaged in a detailed review of facility needs and potential redistricting and will likely submit new capital project requests next year. Requests are estimated to be in the range of \$40 to \$50 million.
 - **Stormwater-related *Total Maximum Daily Load (TMDL) mandate***: Project impacts are currently unknown.
 - **Potential devolution of roads by VDOT**: While no decisions regarding devolution have been made to date, there are indications that this is under serious consideration by the State.
 - **Courts Planning**: A study is funded and underway to evaluate the long-term Court facility needs of the County. The results of the study will be a recommendation to either build out and renovate the downtown Charlottesville spaces or potentially relocate the facilities to a campus concept in the county. Estimated costs for long-term Court facility needs could range \$40 million to \$60 million within the next five – ten years.
- **Project Management Fee**-Adopted as recommended: A change in the manner that project management fees are budgeted is under review and is planned to be included in the final the FY 12/13 budget

CIP Debt

As a part of the FY 12/13 capital budget process, project borrowing increased from \$13.2 million to \$14.3 million which is attributed to:

- Debt service associated with VPSA 94A issuance retired in FY 11/12;
- Refunding of past issuances with the Fall 2011 joint issuance of School and General government projects totaling \$36.3 million;
- Projects currently planned for borrowing that were not included in the Fall 2011 issuance remain the same amount, totaling \$1.85 million: (a) Crozet Library totaling \$1.60 million and (b) Ivy Fire Station totaling \$0.25 million.
- Fall 2011 VPSA Qualified School Construction Bond Program (QSCB) Issuance in the amount of \$2 million for Greer Elementary School Renovation Phase II project; and
- Debt Service associated with the recent Department of Environmental Quality (DEQ) debt issuance (\$400 Thousand) is reflected.

The FY 12/13 process reflects the following for the issuance schedule, terms, and rates:

- Debt Service issuances are scheduled every other year;
- Technology purchases are amortized on a seven-year basis, and major equipment purchases, such as heavy fire apparatus, are amortized on a ten-year basis;
- Debt Service associated with FY 13/14 and FY 15/16 issuances, amortized on a seven-year basis, is reflected at a projected interest rate of 3.5%; issuances amortized on a ten-year basis are reflected at a projected interest rate of 4.5%; and issuances amortized on a twenty-year basis are reflected at a projected interest rate of 5.0%;

- All future bond issues beyond FY 13/14 will be reflected at an assumed interest rate of 5.0%.

Adopted Capital Needs Assessment (CNA) FY 2017/18 - 2021/22

The FY 12/13 Adopted CNA reflects the County's anticipated future needs and includes (a) projects as requested from Departments' and Agencies for FY 17/18 - FY 21/22 and (b) whole or partial requests delayed beyond the five-year CIP.

CIP Revenues

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 CNA period would be of limited value at this time and are not summarized in the same manner as the CIP (FY 12/13-16/17). Please refer to the Capital Improvement Program Budget Manual for project information.

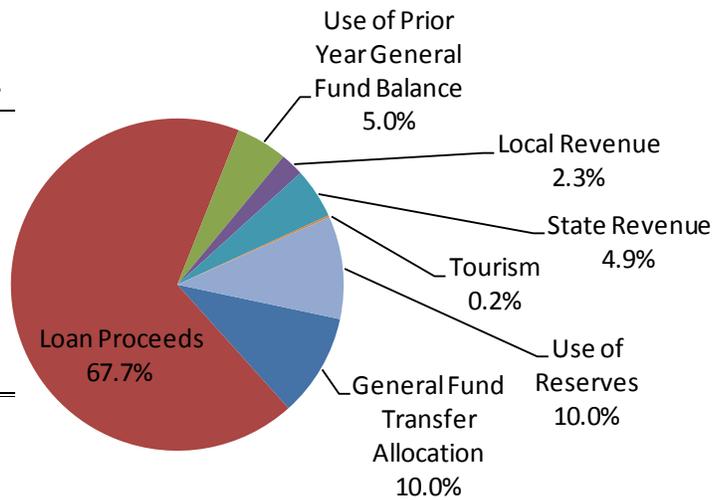
CIP Expenditures

A summary of the project request is included later in this section.

FY 2012/13 – 2016/17 ADOPTED Capital Improvement Plan

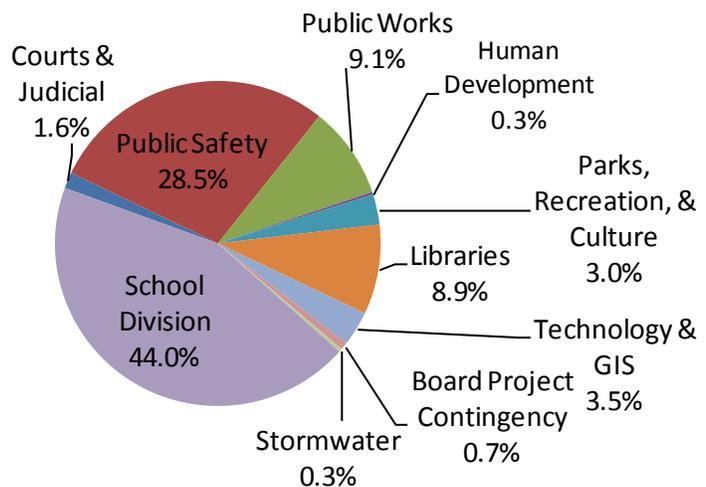
FY 2012/13– 2016/17 Revenues
\$80,412,935

<u>CIP Revenues</u>	<u>FY 12/13-16/17</u>
General Fund Transfer Allocation	\$ 8,057,043
Loan Proceeds	\$ 54,419,322
Use of Prior Year General Fund Balance	\$ 4,000,000
Local Revenue	\$ 1,824,182
State Revenue	\$ 3,930,000
Tourism	\$ 150,000
Use of Reserves	\$ 8,032,398
Total CIP Revenues	\$ 80,412,935



FY 2012/13– 2016/17 Expenditures
\$80,412,935

<u>CIP Expenditures</u>	<u>FY 12/13-16/17</u>
Courts & Judicial	\$ 1,293,074
Public Safety	\$ 22,953,165
Public Works	\$ 7,353,772
Human Development	\$ 235,024
Parks, Recreation, & Culture	\$ 2,401,120
Libraries	\$ 7,184,599
Technology & GIS	\$ 2,785,291
Board Project Contingency	\$ 586,812
Stormwater	\$ 259,570
School Division	\$ 35,360,508
Total CIP Expenditures	\$ 80,412,935



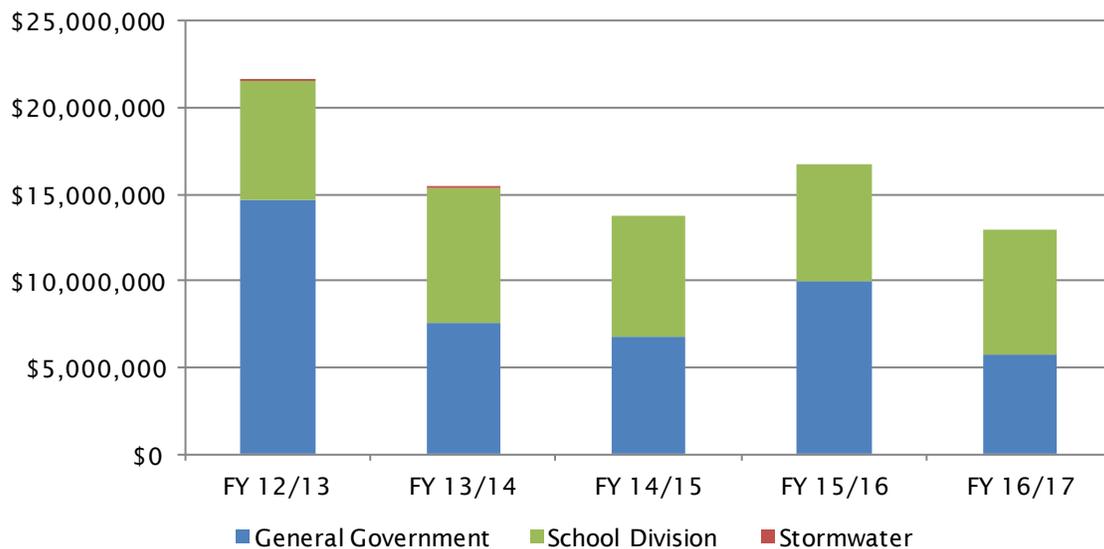
FY 2012/13 – 2016/17 ADOPTED CIP SUMMARY
(\$ Rounded to Nearest Dollar)

	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17 TOTAL
REVENUES						
General Fund Allocation	\$ 3,047,393	\$ 2,825,061	\$ 242,144	\$ 1,517,332	\$ 425,113	\$ 8,057,043
Use of Prior Year General Fund Balance	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Local	1,430,213	81,840	69,665	161,029	81,435	1,824,182
State	786,000	786,000	786,000	786,000	786,000	3,930,000
Tourism	30,000	30,000	30,000	30,000	30,000	150,000
Proffers**	-	-	-	-	-	-
Loan Proceeds	14,287,233	10,508,794	8,822,202	12,207,281	8,593,812	54,419,322
Use of Reserves	1,543,642	708,008	2,781,751	971,498	2,027,491	8,032,390
TOTAL REVENUES	\$ 21,624,481	\$ 15,439,703	\$ 13,731,762	\$ 16,673,140	\$ 12,943,851	\$ 80,412,937
EXPENDITURES						
General Government	\$ 14,720,889	\$ 7,534,856	\$ 6,750,042	\$ 10,023,310	\$ 5,763,760	\$ 44,792,857
Stormwater	128,945	130,625	-	-	-	259,570
School Division	6,774,647	7,774,220	6,981,720	6,649,830	7,180,091	35,360,508
TOTAL EXPENDITURES	\$ 21,624,481	\$ 15,439,701	\$ 13,731,762	\$ 16,673,140	\$ 12,943,851	\$ 80,412,935
CUMULATIVE OPERATING BUDGET IMPACT*						
General Government	\$ -	\$ 212,654	\$ 249,782	\$ 266,493	\$ 277,150	\$ 1,006,079
Stormwater	-	-	-	-	-	-
School Division	-	-	-	-	-	-
TOTAL OPERATING BUDGET IMPACT	\$ -	\$ 212,654	\$ 249,782	\$ 266,493	\$ 277,150	\$ 1,006,079

* FY 12/13 Operating impacts are reflected in the respective functional area; FY 13/14 – FY 16/17 reflect the request submitted

** Proffers will be incorporated as specific eligible projects are identified.

FY 2012/13 – 2016/17 ADOPTED CIP EXPENDITURES
(\$ Rounded to Nearest Dollar)



FY 2012/13 – 2016/17 ADOPTED GENERAL GOVERNMENT CIP SUMMARY
(\$ Rounded to Nearest Dollar)

	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17 TOTAL
REVENUES						
General Fund Allocation	\$ 1,748,767	\$ 1,410,862	\$ 132,260	\$ 760,670	\$ 199,725	\$ 4,252,284
Use of Prior Year General Fund Balance	286,929	276,372	546,204	501,321	469,817	2,080,643
Interest (Local)	10,000	10,000	10,000	10,000	10,000	50,000
Fire Company Repayments (Local)	12,184	12,184	12,184	12,184	12,185	60,921
Courthouse Maintenance (Local)	42,870	44,156	45,481	46,845	48,250	227,602
Joint City Projects (Local)	576,711	13,500	-	90,000	9,000	689,211
Partnerships (Local)	786,448	-	-	-	-	786,448
Proffers**	-	-	-	-	-	-
Tourism	30,000	30,000	30,000	30,000	30,000	150,000
Borrowed Funds:						
Burley-Lane Field Poles Lighting	-	-	-	518,370	-	518,370
County 800Mhz Radio Replacements	-	609,272	625,615	601,166	608,998	2,445,051
County E911 Road Sign Upgrade	-	-	-	554,165	-	554,165
County Facilities Maint./Repl.	-	-	238,822	150,489	172,898	562,209
County Server Infrastructure Upgrade	405,000	421,200	433,350	449,550	461,700	2,170,800
Crozet Library	6,558,500	-	-	-	-	6,558,500
ECC Emergency Telephone System	556,760	-	-	-	-	556,760
Fire-Rescue Apparatus Replacement-County	283,500	1,435,455	400,000	165,000	-	2,283,955
Fire-Rescue Apparatus Replacement-Volunteer	875,500	2,468,140	1,600,000	1,835,000	2,000,000	8,778,640
Fire-Rescue Apparatus-Ivy Station 14	870,670	-	-	-	-	870,670
Fire-Rescue Airpaks	-	-	-	2,711,211	-	2,711,211
Fire-Rescue Lifepacks	402,980	-	-	-	-	402,980
Fire-Rescue Mobile Data Computers-Replacement	-	-	-	71,825	-	71,825
Firearms Range	424,520	-	-	-	-	424,520
PBX Replacement	-	-	500,000	-	-	500,000
Police Mobile Data Computers	-	-	128,400	566,100	324,900	1,019,400
Police Patrol Video Cameras	132,930	138,247	142,235	161,605	151,540	726,557
Use of Reserves	<u>716,620</u>	<u>665,468</u>	<u>1,905,491</u>	<u>787,809</u>	<u>1,264,747</u>	<u>5,340,135</u>
TOTAL REVENUES	\$ 14,720,889	\$ 7,534,856	\$ 6,750,042	\$ 10,023,310	\$ 5,763,760	\$ 44,792,857
EXPENDITURES						
Courts & Judicial	\$ 279,544	\$ 231,862	\$ 493,517	\$ 129,454	\$ 158,697	\$ 1,293,074
Public Safety	5,279,052	5,039,735	3,026,582	6,383,513	3,224,283	22,953,165
Public Works	1,296,158	1,105,903	1,700,052	1,868,043	1,383,616	7,353,772
Human Development	-	28,215	-	187,999	18,810	235,024
Parks, Recreation, & Culture	329,068	387,653	436,591	867,783	380,025	2,401,120
Libraries	7,001,724	182,875	-	-	-	7,184,599
Technology & GIS	417,782	440,154	975,351	469,527	482,477	2,785,291
Board Project Contingency	<u>117,561</u>	<u>118,459</u>	<u>117,949</u>	<u>116,991</u>	<u>115,852</u>	<u>586,812</u>
TOTAL EXPENDITURES	\$ 14,720,889	\$ 7,534,856	\$ 6,750,042	\$ 10,023,310	\$ 5,763,760	\$ 44,792,857
CUMULATIVE OPERATING BUDGET IMPACT*						
Public Safety	\$ -	\$ 485,998	\$ 601,532	\$ 630,772	\$ 660,250	\$ 2,378,552
Public Works	-	-	-	6,338	6,560	12,898
Libraries	<u>\$ -</u>	<u>\$ 93,000</u>	<u>\$ 99,825</u>	<u>\$ 107,880</u>	<u>\$ 113,460</u>	<u>414,165</u>
TOTAL OPERATING BUDGET IMPACT	-	578,998	701,357	744,990	780,270	2,805,615
Additional FTE's	0.00	0.00	0.00	0.00	0.00	0.00

* FY 12/13 Operating impacts are reflected in the respective functional area; FY 13/14 – FY 16/17 reflect the request submitted.

** Proffers will be incorporated as specific eligible projects are identified.

FY 2012/13 - 2016/17 ADOPTED **SCHOOL** CIP SUMMARY
 (\$ Rounded to Nearest Dollar)

	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17 TOTAL
REVENUES						
General Fund Allocation	\$ 1,245,071	\$ 1,339,360	\$ 109,884	\$ 756,662	\$ 225,388	\$ 3,676,365
Use of Prior Year General Fund Balance	\$ 204,284	\$ 210,382	\$ 453,796	\$ 498,679	\$ 530,183	1,897,324
Interest (Local)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	10,000
Technology Grant (State)	\$ 786,000	\$ 786,000	\$ 786,000	\$ 786,000	\$ 786,000	3,930,000
Proffers**	\$ -	\$ -	\$ -	\$ -	\$ -	-
Borrowed Funds:						
Local Area Network Upgrade	\$ -	\$ 500,000	\$ -	\$ -	\$ -	500,000
School Maintenance/Replacement	\$ 3,776,873	\$ 4,518,480	\$ 4,753,780	\$ 4,422,800	\$ 4,873,776	22,345,709
Wide Area Network Upgrade	\$ -	\$ 418,000	\$ -	\$ -	\$ -	418,000
Use of Reserves	\$ 760,419	\$ -	\$ 876,260	\$ 183,689	\$ 762,744	2,583,112
TOTAL REVENUES	\$ 6,774,647	\$ 7,774,222	\$ 6,981,720	\$ 6,649,830	\$ 7,180,091	\$ 35,360,510
EXPENDITURES						
School Projects	\$ 6,774,647	\$ 7,774,220	\$ 6,981,720	\$ 6,649,830	\$ 7,180,091	\$ 35,360,508
TOTAL EXPENDITURES	\$ 6,774,647	\$ 7,774,220	\$ 6,981,720	\$ 6,649,830	\$ 7,180,091	\$ 35,360,508
CUMULATIVE OPERATING BUDGET IMPACT*						
TOTAL SCHOOL OPERATING IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional FTE's	0.00	0.00	0.00	0.00	0.00	0.00

* FY 12/13 Operating impacts are reflected in the respective functional area; FY 13/14 – FY 16/17 reflect the request submitted.

** Proffers will be incorporated as specific eligible projects are identified.

FY 2012/13 – 2016/17 ADOPTED STORMWATER CIP SUMMARY
 (\$ Rounded to Nearest Dollar)

	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	FY 13-17 TOTAL
REVENUES						
General Fund Allocation	\$ 53,555	\$ 74,839	\$ -	\$ -	\$ -	\$ 128,394
Use of Prior Year General Fund Balance	8,787	13,246	-	-	-	22,033
Use of Reserve	<u>66,603</u>	<u>42,540</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>109,143</u>
TOTAL REVENUES	\$ 128,945	\$ 130,625	\$ -	\$ -	\$ -	\$ 259,570
EXPENDITURES						
Stormwater Projects	<u>\$ 128,945</u>	<u>\$ 130,625</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 259,570</u>
TOTAL EXPENDITURES	\$ 128,945	\$ 130,625	\$ -	\$ -	\$ -	\$ 259,570
CUMULATIVE OPERATING BUDGET IMPACT*						
TOTAL SCHOOL OPERATING IMPACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional FTE's	0.00	0.00	0.00	0.00	0.00	0.00

* FY 12/13 Operating impacts are reflected in the respective functional area; FY 13/14 – FY 16/17 reflect the request submitted.

FY 2012/13 – 2016/17 ADOPTED CIP SUMMARY OF PROJECTS
(\$ Rounded to Nearest Dollar)

Description/Project	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17
01 Administration						
A. Finance Security Surveillance System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Voting Machine Replacement	-	-	-	-	-	-
Subtotal, Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 Courts & Judicial						
A. Court Square Maintenance/Replacement	\$ 241,851	\$ 162,328	\$ 450,474	\$ 86,434	\$ 109,728	\$ 1,050,815
B. J & DR Court Maintenance/Replacement	-	29,260	-	-	-	29,260
C. Old Jail Facilities Maintenance	19,125	19,374	20,053	20,042	20,754	99,348
D. Old Jail Restoration	-	-	-	-	-	-
E. Sheriffs Office Maintenance/Replacement	18,568	20,900	22,990	22,978	28,215	113,651
Subtotal, Courts & Judicial	279,544	231,862	493,517	129,454	158,697	1,293,074
03 Public Safety						
A. Albemarle County Animal Shelter Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. ECC Emergency Telephone System	1,385,602	-	-	-	-	1,385,602
C. ECC Regional 800Mhz Communication System	-	-	-	-	-	-
D. Fire-Rescue Apparatus Replacement-County	292,448	1,500,050	418,000	172,332	-	2,382,830
E. Fire-Rescue Apparatus Replacement-Volunteer	903,132	2,579,206	1,672,000	1,916,545	2,090,000	9,160,883
F. Fire-Rescue Apparatus-Ivy Station 14	898,150	-	-	-	-	898,150
G. Fire-Rescue Airpacks	-	-	-	2,831,694	-	2,831,694
H. Fire-Rescue Cascade Systems	-	-	-	-	-	-
I. Fire-Rescue Lifepacks	415,698	-	-	-	-	415,698
J. Fire-Rescue Mobile Data Computers Replacement	-	-	-	75,017	-	75,017
K. Fire-Rescue Mobile Data Computers-New	-	-	-	-	-	-
L. Fire-Rescue Records Technology	-	-	-	-	-	-
M. Fire-Rescue Wellness Fitness Equipment	-	-	-	-	-	-
N. Pantops Station 13	-	-	-	-	-	-
O. Pantops EMS	71,817	-	-	-	-	71,817
P. Seminole Trail VFD CARS Building Replacement	-	-	-	-	-	-
Q. Public Safety Training Facility	-	-	-	-	-	-
R. Public Safety Training Academy	-	-	-	-	-	-
S. Firearms Range	1,007,213	-	-	-	-	1,007,213
T. County 800Mhz Radio Replacements	44,080	636,689	653,768	627,881	636,403	2,598,821
U. Police Evidence and Specialty Vehicle Storage	-	-	-	-	-	-
V. Police Forensic Unit Upgrade	-	-	-	-	-	-
W. Police Mobile Data Computers	123,787	179,322	134,178	591,257	339,521	1,368,065
X. Police Patrol Video Cameras	137,125	144,468	148,636	168,787	158,359	757,375
Subtotal, Public Safety	\$ 5,279,052	\$ 5,039,735	\$ 3,026,582	\$ 6,383,513	\$ 3,224,283	\$ 22,953,165
04 Public Works						
A. City-County Co-Owned Maintenance/Replacement	\$ 75,304	\$ -	\$ 40,876	\$ -	\$ -	\$ 116,180
B. COB McIntire Window Replacement	-	-	-	-	-	-
C. COB Security Enhancements	-	-	-	-	-	-
D. County E911 Road Sign Upgrade	-	-	-	578,791	-	578,791
E. County Facilities Maintenance/Replacement	506,452	378,002	998,275	628,707	722,715	3,234,151
F. Ivy Landfill Remediation	539,507	546,535	546,535	546,241	546,535	2,725,353
G. Moores Creek Septage Receiving	112,895	114,366	114,366	114,304	114,366	570,297
H. Old Crozet School Restoration	-	-	-	-	-	-
I. Storage Facility Lease-General Government	62,000	67,000	-	-	-	129,000
Subtotal, Public Works	\$ 1,296,158	\$ 1,105,903	\$ 1,700,052	\$ 1,868,043	\$ 1,383,616	\$ 7,353,772

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FY 2012/13 – 2016/17 ADOPTED CIP SUMMARY OF PROJECTS
(\$ Rounded to Nearest Dollar)

Description/Project	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17
05 Community/Neighborhood Development						
A. Neighborhood Plan Implementation Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Sidewalk Construction Program	-	-	-	-	-	-
C. Transportation Projects and Revenue Sharing	-	-	-	-	-	-
Subtotal, Community/Neighborhood Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06 Human Development						
A. DSS Document Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Health Department Maintenance/Replacement	-	28,215	-	187,999	18,810	235,024
C. PVCC Student Center Facility	-	-	-	-	-	-
D. PVCC Workforce Center	-	-	-	-	-	-
Subtotal, Human Development	\$ -	\$ 28,215	\$ -	\$ 187,999	\$ 18,810	\$ 235,024
07 Parks, Recreation, & Culture						
A. Burley-Lane Field Poles Lighting	\$ -	\$ -	\$ -	\$ 541,406	\$ -	\$ 541,406
B. Community Center Mechanical Plant Study	-	-	-	-	-	-
C. Parks Maintenance/Replacement	329,068	387,653	436,591	326,377	380,025	1,859,714
D. Crozet Growth Area Community Park Facilities	-	-	-	-	-	-
E. Darden Towe Park Improvements	-	-	-	-	-	-
F. Greenway Program	-	-	-	-	-	-
G. Hedgerow Property Trail Park	-	-	-	-	-	-
H. Northern Urban Area Community Park	-	-	-	-	-	-
I. Park Enhancements	-	-	-	-	-	-
J. Park System Redesign	-	-	-	-	-	-
K. Parks and Recreation Security Study	-	-	-	-	-	-
L. River and Lake Access Improvements	-	-	-	-	-	-
M. Walnut Creek Park Improvements	-	-	-	-	-	-
Subtotal, Parks, Recreation, & Culture	\$ 329,068	\$ 387,653	\$ 436,591	\$ 867,783	\$ 380,025	\$ 2,401,120
08 Libraries						
A. City-County Branch Library Repair/Maintenance	\$ 211,470	\$ 182,875	\$ -	\$ -	\$ -	\$ 394,345
B. County Library Facilities Repair/Maintenance	24,757	-	-	-	-	24,757
C. Central Library	-	-	-	-	-	-
D. Crozet Library	6,765,497	-	-	-	-	6,765,497
E. Northern Albemarle Library	-	-	-	-	-	-
F. Scottsville Library Renovation-Expansion	-	-	-	-	-	-
G. Southern Urban Area Library Facility	-	-	-	-	-	-
Subtotal, Libraries	\$ 7,001,724	\$ 182,875	\$ -	\$ -	\$ -	\$ 7,184,599
09 Technology & GIS						
A. County Server Infrastructure Upgrade	\$ 417,782	\$ 440,154	\$ 452,851	\$ 469,527	\$ 482,477	\$ 2,262,791
B. Increased Redudant Internet Services	-	-	-	-	-	-
C. Mobility Devices	-	-	-	-	-	-
D. PBX Replacement	-	-	522,500	-	-	522,500
E. Security	-	-	-	-	-	-
F. Virtual Desktop Solution Trial	-	-	-	-	-	-
G. VMWare Hardware-Software Disaster Recovery	-	-	-	-	-	-
H. Website Enhancements	-	-	-	-	-	-
Subtotal, Technology & GIS	\$ 417,782	\$ 440,154	\$ 975,351	\$ 469,527	\$ 482,477	\$ 2,785,291

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FY 2012/13 – 2016/17 ADOPTED CIP SUMMARY OF PROJECTS
(\$ Rounded to Nearest Dollar)

Description/Project	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17
10 ACE						
A. ACE Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, ACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Project Contingency	\$ 117,561	\$ 118,459	\$ 117,949	\$ 116,991	\$ 115,852	\$ 586,812
Subtotal, General Government Projects	\$ 14,720,889	\$ 7,534,856	\$ 6,750,042	\$ 10,023,310	\$ 5,763,760	\$ 44,792,857
12 Stormwater						
A. Stormwater TMDL Maintenance	\$ 128,945	\$ 130,625	\$ -	\$ -	\$ -	\$ 259,570
Stormwater TMDL Utilities Project	-	-	-	-	-	-
Subtotal, Stormwater Projects	\$ 128,945	\$ 130,625	\$ -	\$ -	\$ -	\$ 259,570
13 Schools						
A. Administrative Technology	\$ 188,776	\$ 191,235	\$ 272,745	\$ 272,599	\$ 272,745	\$ 1,198,100
B. Instructional Technology	593,148	600,875	600,875	600,552	679,250	3,074,700
C. Local Area Network Upgrade	722,093	522,500	-	-	-	1,244,593
D. School Bus Replacement	-	-	-	-	-	-
E. School Maintenance/Replacement	4,309,823	5,051,430	5,286,730	4,955,750	5,406,726	25,010,459
F. State Technology Grant	810,807	821,370	821,370	820,929	821,370	4,095,846
G. Storage Facility Lease-School Division	150,000	150,000	-	-	-	300,000
H. Wide Area Network Upgrade	-	436,810	-	-	-	436,810
Subtotal, Schools Project	\$ 6,774,647	\$ 7,774,220	\$ 6,981,720	\$ 6,649,830	\$ 7,180,091	\$ 35,360,508
TOTAL PROJECTS	\$ 21,624,481	\$ 15,439,703	\$ 13,731,762	\$ 16,673,140	\$ 12,943,851	\$ 80,412,937

FY 12/13 – FY 16/17 Adopted CIP Project Reserve

(\$ Rounded to Nearest Dollar)

Description/Project	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17
Project Reserve (Unbudgeted)	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 2,925,000

The **Project Reserve** set-aside in the CIP as recommended by the Oversight Committee is to assist in addressing pending watch-list items and transportation revenue sharing program opportunities. The Project Reserve is unbudgeted, and the amount is based on the funding available after the \$2.0 million Capital Program reserve is met.

The **watch-list** items include:

- **Window Replacements** for the McIntire County Office Building at McIntire pending cost/benefit analysis.
- **School Division projects:** The School Division submitted maintenance only requests and are currently engaged in a detailed review of facility needs and potential redistricting and will likely submit new capital project requests next year. Requests are estimated to be in the range of \$40.0 million - \$50.0 million.
- **Stormwater-related Total Maximum Daily Load (TMDL) mandate:** Project impacts are currently unknown.
- **Potential devolution of roads by VDOT:** While no decisions regarding devolution have been made to date, there are indications that this is under serious consideration by the State.
- **Courts Planning:** A study is funded and underway to evaluate the long-term Court facility needs of the County. The results of the study will be a recommendation to either build out and renovate the downtown Charlottesville spaces or potentially relocate the facilities to a campus concept in the county. Estimated costs for long-term Court facility needs could range \$40 million to \$60 million within the next five - ten years.

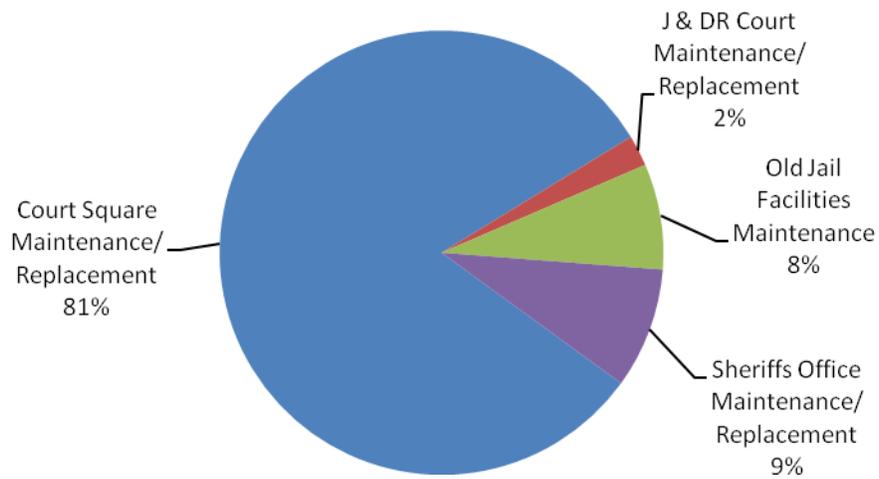
FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

ADMINISTRATION

No Projects

FY 2012/13 – 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

COURTS



Project	FY 13-17
Court Square Maintenance/Replacement	\$ 1,050,815
J & DR Court Maintenance/Replacement	29,260
Old Jail Facilities Maintenance	99,348
Sheriff's Office Maintenance/Replacement	113,651
Total, Courts & Judicial	\$ 1,293,074

COURT SQUARE MAINTENANCE/REPLACEMENT

Requestor: General Services Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2022

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, the Commonwealth's Attorney offices and Clerk of the Circuit Court.

Location:

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

Relationship to an Approved County Policy or Plan:
From County 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.

Alternatives/Impact if Project Not Funded/Completed:

All projects listed are recommended based on needs of the occupants, priority given within the most recent Facility Assessment, energy audit, work order evaluation and input by the occupants. 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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are on the next page.

Court Square Maintenance Projects

COURT SQUARE MAINTENANCE/REPLACEMENT	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
1 Brick Repointing						
Project Total	\$97,252	\$0	\$106,787	\$0	\$0	\$204,039
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$97,252	\$0	\$106,787	\$0	\$0	\$204,039
Project Description: March 2011 Facility Assessment identified the need and cost estimate.						
2 Carpet /Tile flooring replace						
Project Total	\$10,250	\$12,125	\$12,650	\$13,500	\$13,916	\$62,441
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$10,250	\$12,125	\$12,650	\$13,500	\$13,916	\$62,441
Project Description: March 2011 Facility Assessment provided need as well as requests from judges/clerks; this will be an on-going process doing the most important areas first.						
3 ADA Compliance						
Project Total	\$7,250	\$7,503	\$7,766	\$8,038	\$8,319	\$38,876
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$7,250	\$7,503	\$7,766	\$8,038	\$8,319	\$38,876
Project Description: ADA upgrades in older buildings is a constant effort; These costs are bench-estimates based on past work orders and periodic inspections.						
4 HVAC Upgrade						
Project Total	\$52,099	\$0	\$145,640	\$0	\$0	\$197,739
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$52,099	\$0	\$145,640	\$0	\$0	\$197,739
Project Description: March 2011 Facility Assessment identified the need and cost estimate.						
5 Interior wall repair/painting						
Project Total	\$29,500	\$31,000	\$26,900	\$21,785	\$20,455	\$129,640
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$29,500	\$31,000	\$26,900	\$21,785	\$20,455	\$129,640
Project Description: March 2011 Facility Assessment identified the need along with requests from judges/clerks; costs were from Facility Assessment and past projects.						
6 Replace HVAC controls						
Project Total	\$0	\$66,610	\$79,900	\$0	\$0	\$146,510
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$66,610	\$79,900	\$0	\$0	\$146,510
Project Description: March 2011 Facility Assessment identified the need along with history of work orders for these controls; cost estimates by Facility Assessment.						
7 Emergency Contingency						
Project Total	\$18,000	\$18,000	\$18,630	\$18,630	\$19,282	\$92,542
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$18,000	\$18,000	\$18,630	\$18,630	\$19,282	\$92,542
Project Description: Based a long and successful practice of providing a small pool of money to respond to emergencies on equipment and buildings, i.e. elevator failure, roof leak, etc.						
8 Exterior maintenance and repairs						
Project Total	\$20,100	\$20,100	\$20,803	\$20,803	\$21,531	\$103,337
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$20,100	\$20,100	\$20,803	\$20,803	\$21,531	\$103,337
Project Description: These funds will be for items such as park bench repairs, repairs to pavers in the walk-way, signage upgrades, window repairs, etc. etc.						

Continued on Next Page

Continued: Court Square Maintenance Projects

COURT SQUARE MAINTENANCE/REPLACEMENT	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
9 Facility Assessment						
Project Total	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Project Description: This funding is for the Court Square share of the every-four-year Facility Assessment that is the backbone of the County's facility maintenance program.						
10 Mechanical System Recommissioning						
Project Total	\$0	\$0	\$0	\$0	\$21,500	\$21,500
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$21,500	\$21,500
Project Description: Periodic recommissioning of the mechanical systems is to determine that all our systems are operating as designed. Work is to be completed by professionals and is also part of the County's energy conservation program. Costs are estimates based on past contracts.						
TOTAL PROJECTS	\$234,451	\$155,338	\$431,076	\$82,756	\$105,003	\$1,008,624
PM FEE *	\$7,400	\$6,990	\$19,398	\$3,678	\$4,725	\$42,191
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$241,851	\$162,328	\$450,474	\$86,434	\$109,728	\$1,050,815

Juvenile & Domestic Relations Court Maintenance/Replacement

Requestor: General Services Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: New
OFD Assistance: No	Start: JUL 2014 / Finish: DEC 2014

Project Description:

This would be the first maintenance project for the recently renovated/constructed J&DR Court complex, consisting of EPDM (ethylene propylene diene monomer) roof replacement on the old structure (not replaced during the 2006-09 renovation project). Additional maintenance projects can be anticipated on an ongoing basis in the years beyond this request.

Location:

411 East High Street, Charlottesville

Relationship to an Approved County Policy or Plan:

From County 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 court building renovations and additions project between 2006 and 2009 did not include replacement of the membrane roof on the original structure. A recent condition assessment indicates this replacement is needed within the next 2 years.

Alternatives/Impact if Project Not Funded/Completed:

Funding for emergency repairs for the roof would have to come from other sources.

Other Special Considerations:

- The cost would be shared with the City, which would also manage the project.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

J & DR Court Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Maintenance Projects

Project Total	\$0	\$28,000	\$0	\$0	\$0	\$28,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$28,000	\$0	\$0	\$0	\$28,000

Project Description: Starting with replacement of an existing roof, some ongoing maintenance work will be needed, but has not yet been identified.

TOTAL PROJECTS	\$0	\$28,000	\$0	\$0	\$0	\$28,000
PM FEE *	\$0	\$1,260	\$0	\$0	\$0	\$1,260
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$29,260	\$0	\$0	\$0	\$29,260

Old Jail Facilities Maintenance

Requestor: General Services Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

Project Description:

This on-going program includes maintenance and repairs to the Old Jail facility as well as the Jailer's House. This facility has been in a mothball condition and will likely remain in that state until a re-use can be determined. This funding will allow General Services to maintain the building, grounds, sallyport, and exterior wall in a condition that will prevent further deterioration. The funding will also be used for repairs due to weather or vandalism, rodent control, weed control and hazard material clean up as there is still asbestos and lead paint throughout the facility. The grounds must also be kept up.

Location:

411 East High Street, Charlottesville

Relationship to an Approved County Policy or Plan:

From County 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:

These costs relate to needs identified in the Facility Assessment recently completed and provide a context for decisions about sharing such an investment.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
1 Routine Maintenance & Repairs						
Project Total	\$18,540	\$18,540	\$19,189	\$19,189	\$19,860	\$95,318
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$18,540	\$18,540	\$19,189	\$19,189	\$19,860	\$95,318
Project Description: If the above projects are not completed, this Department will require funding to keep the facility from further deterioration that would include rodent control, asbestos/lead paint control, fixing holes in walls/roofs, wall inspections, grounds upkeep, and emergency repairs, based on past records, work orders and visual inspections.						
TOTAL PROJECTS	\$18,540	\$18,540	\$19,189	\$19,189	\$19,860	\$95,318
PM FEE *	\$585	\$834	\$864	\$853	\$894	\$4,030
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$19,125	\$19,374	\$20,053	\$20,042	\$20,754	\$99,348

Sheriff's Office Maintenance/Replacement

Requestor: General Services Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

Project Description:

This on-going program includes interior maintenance and repairs as necessary to the Sheriff's Office area within the Juvenile and Domestic Relations (J&DR) Court Building. This area is exclusively a County responsibility outside the joint agreement with the City for the overall maintenance of the building and mechanical systems.

Location:

411 East High Street, Charlottesville

Relationship to an Approved County Policy or Plan:

From County 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 money budgeted is minimal due to the J&DR Court being a relatively new facility. These funds will be used for wall, floor, and ceiling upkeep in the various offices,

such as ceiling tile replacement, painting of walls, and flooring upgrades in the Sheriff's Department only. All other work in this facility, including the mechanical and utility systems, and the structure is the responsibility of the City Maintenance Department.

Alternatives/Impact if Project Not Funded/Completed:

Funding for emergency repairs for the mechanical systems would have to come from other sources.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

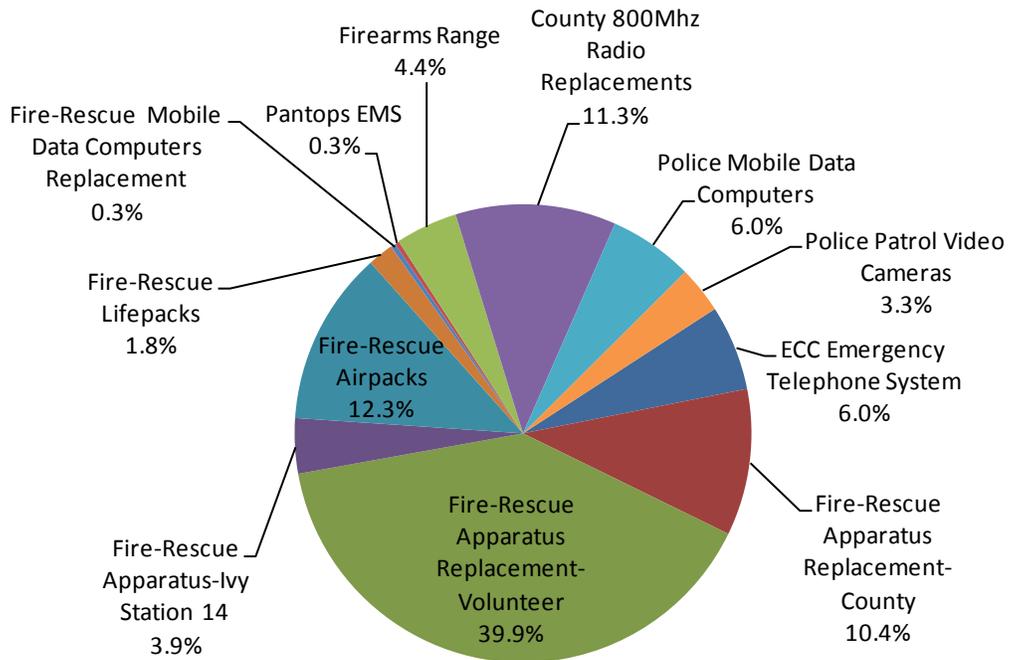
Sheriffs Office Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
1 Maintenance Projects						
Project Total	\$18,000	\$20,000	\$22,000	\$22,000	\$27,000	\$109,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$18,000	\$20,000	\$22,000	\$22,000	\$27,000	\$109,000

Project Description: The administrative area of the Sheriff's Dept is maintained by the County; the rest of the building and all mechanical systems are the responsibility of the City. These costs are for painting, carpet/tile replacement and other types of routine upgrades. Costs based on past projects and square footage. Little to date has been spent because it was a new facility.

TOTAL PROJECTS	\$18,000	\$20,000	\$22,000	\$22,000	\$27,000	\$109,000
PM FEE *	\$568	\$900	\$990	\$978	\$1,215	\$4,651
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$18,568	\$20,900	\$22,990	\$22,978	\$28,215	\$113,651

FY 2012/13 – 2016/17 RECOMMENDED CIP BY FUNCTIONAL AREA

PUBLIC SAFETY



Project	FY 13-17
ECC Emergency Telephone System	\$ 1,385,602
Fire-Rescue Apparatus Replacement-County	2,382,830
Fire-Rescue Apparatus Replacement-Volunteer	9,160,883
Fire-Rescue Apparatus-Ivy Station 14	898,150
Fire-Rescue Airpaks	2,831,694
Fire-Rescue Lifepacks	415,698
Fire-Rescue Mobile Data Computers Replacement	75,017
Pantops EMS	71,817
Firearms Range	1,007,213
County 800Mhz Radio Replacements	2,598,821
Police Mobile Data Computers	1,368,065
Police Patrol Video Cameras	757,375
Total, Public Safety	\$ 22,953,165

ECC Emergency Telephone System

Requestor: Emergency Communications Center	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Revision
OFD Assistance: No	Start: JUN 2012 / Finish: JUL 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, and VoIP technology. We are preparing for this to be replaced in FY-2013.

As a regional system, costs will be shared proportionately with City of Charlottesville and University of VA.

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:

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

The vendor has notified the ECC that the product has reached the end of its useful life.

Alternatives/Impact if Project Not Funded/Completed:

Inability to utilize the next generation of 911 services such as text messaging in a college community. Potentially lost time in response to emergency calls due to lack of up-to-date technology.

Other Special Considerations:

- Partnership:
 - Albemarle 41.45%
 - Charlottesville 40.56%
 - University 17.99%
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

ECC Emergency Telephone System	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$1,343,208	\$0	\$0	\$0	\$0	\$1,343,208
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$42,394	\$0	\$0	\$0	\$0	\$42,394
TOTAL PROJECT COST	\$1,385,602	\$0	\$0	\$0	\$0	\$1,385,602
LESS: PROJECT REVENUES	\$786,448	\$0	\$0	\$0	\$0	\$786,448
NET COUNTY APPROPRIATION	\$599,154	\$0	\$0	\$0	\$0	\$599,154
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$24,870	\$26,114	\$27,419	\$78,403
Cumulative Operating Impact	\$0	\$0	\$24,870	\$50,984	\$78,403	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

APPARATUS REPLACEMENT: COUNTY FIRE & EMS

Requestor: Fire-Rescue	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

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.

Location:

County Fire & EMS Stations

Relationship to an Approved County Policy or Plan:

CIP Guiding Principle #1. Maintain public safety as a key component of Albemarle's livability.

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 take advantage of new technology, which is updated annually in most emergency service apparatus. 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.

The Fire & EMS apparatus fleet for Albemarle County includes over 55 heavy apparatus, which represents approximately 20 million dollars in replacement value.

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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

The recommendation reflects the requested funding for FY 12/13 and FY 13/14 but is leveled at \$2 million (between County and Volunteer Apparatus requests total) per year thereafter, until such time as a more formal evaluation of replacement criteria and rotation policy is provided.

Board Action:

The Board approved this project as recommended.

Fire-Rescue Apparatus Replacement-County	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$73,500	\$178,605	\$0	\$0	\$0	\$252,105
Other Initial Capital Expense Costs	\$210,000	\$1,256,850	\$400,000	\$165,000	\$0	\$2,031,850
PM Fee *	\$8,948	\$64,595	\$18,000	\$7,332	\$0	\$98,875
TOTAL PROJECT COST	\$292,448	\$1,500,050	\$418,000	\$172,332	\$0	\$2,382,830
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$292,448	\$1,500,050	\$418,000	\$172,332	\$0	\$2,382,830
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

Apparatus Replacement: Volunteer Fire & EMS

Requestor: Fire-Rescue	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2012 / Finish: MAY 2022

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.

Location:

County Fire & EMS Stations

Relationship to an Approved County Policy or Plan:

CIP Guiding Principle #1. Maintain public safety as a key component of Albemarle's livability.

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 take advantage of new technology, which is updated annually in most emergency service apparatus. 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.

The Fire & EMS apparatus fleet for Albemarle County includes over 55 heavy apparatus, which represents approximately 20 million dollars in replacement value.

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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

The recommendation reflects the requested funding for FY 12/13 and FY 13/14 but is leveled at \$2 million (between County and Volunteer Apparatus requests total) per year thereafter, until such time as a more formal evaluation of replacement criteria and rotation policy is provided.

Board Action:

The Board approved this project as recommended.

Fire-Rescue Apparatus Replacement-Volunteer	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$147,000	\$739,777	\$0	\$0	\$0	\$886,777
Other Initial Capital Expense Costs	\$728,500	\$1,728,363	\$1,600,000	\$1,835,000	\$2,000,000	\$7,891,863
PM Fee *	\$27,632	\$111,066	\$72,000	\$81,545	\$90,000	\$382,243
TOTAL PROJECT COST	\$903,132	\$2,579,206	\$1,672,000	\$1,916,545	\$2,090,000	\$9,160,883
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$903,132	\$2,579,206	\$1,672,000	\$1,916,545	\$2,090,000	\$9,160,883
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

Fire-Rescue Apparatus-Ivy Station 14

Requestor: Fire-Rescue	Type of Project: Ongoing/Committed
Project Owner: Albemarle County	Status of Project: Revision
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2013

Project Description:

This project provides apparatus and equipment for the Ivy-area Fire Rescue station.

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. In addition, this meets the Board's Guiding Principles for FY13 of #1, Maintaining public safety as a key component of Albemarle's livability and #8) Pursue innovative arrangements for financing including lease-purchase options and intergovernmental cooperation.

BOS Guiding Principles for FY13 CIP: #1. Maintain public safety as a key component of Albemarle's livability; #8. Pursue innovative arrangements...public/private partnerships; #12. Support working with our community non-profits (especially those receiving county funds)

Project Justification:

This is a continuation of the original request for items necessary to open the planned Fire/EMS station on 250 West, west of the Boars Head Inn. The construction/renovation project was funded and appropriated for FY 11/12; however, several items necessary to open the station and begin providing service were omitted from Fire Rescue's request. To

begin service, radio equipment, turnout gear (firefighters protective gear worn during fire and other emergencies), and a fire engine are necessary.

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:

- This project is eligible to receive certain proffer funds; please see proffer appendix.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Fire-Rescue Apparatus-Ivy Station 14	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$870,670	\$0	\$0	\$0	\$0	\$870,670
PM Fee *	\$27,480	\$0	\$0	\$0	\$0	\$27,480
TOTAL PROJECT COST	\$898,150	\$0	\$0	\$0	\$0	\$898,150
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$898,150	\$0	\$0	\$0	\$0	\$898,150
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

Fire-Rescue Airpacks

Requestor: Fire-Rescue	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2015 / Finish: MAY 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.

Location:

All Albemarle County Fire Rescue stations.

Relationship to an Approved County Policy or Plan:

Guiding Principles for FY13 CIP: #1. Maintain public safety as a key component of Albemarle's livability.

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

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 the County waits longer than 15 years to replace the airpacks, the airpacks 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 versus all at once.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: Fire-Rescue Airpacks

Fire Rescue Airpacks	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Airpacks/SCBA-

Project Total	\$0	\$0	\$0	\$2,192,465	\$0	\$2,192,465
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$2,192,465	\$0	\$2,192,465

Project Description: Airpacks/SCBA- 234 @ \$8441 each (includes 1 mask, 1 standard bottle, & 1 spare bottle) = \$1,975,194 in FY11 cost, \$2,192,465 in FY16.

2 Additional masks for SCBA

Project Total	\$0	\$0	\$0	\$31,306	\$0	\$31,306
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$31,306	\$0	\$31,306

Project Description: Additional masks must be purchased to ensure all personnel have the appropriate sized mask. The unit comes with a medium and that covers the majority of personnel, but OSHA requires that all personnel be fit tested and have the appropriate size available. We strive to maintain 1 small and 1 large on each piece of apparatus, but currently we are well below that. Current number is 35 additional masks, but need a total of 44 @ \$641= \$28,204 in FY11 cost; \$31,306 in FY16 cost.

3 Additional SCBA Bottles

Project Total	\$0	\$0	\$0	\$72,365	\$0	\$72,365
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$72,365	\$0	\$72,365

Project Description: Additional spare bottles currently in service to allow for an increased capacity on scene, training, etc. 74 bottles @ \$881= \$65,194 in FY11 cost; \$72,365 in FY16 cost.

4 High Pressure Compressors

Project Total	\$0	\$0	\$0	\$276,491	\$0	\$276,491
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$276,491	\$0	\$276,491

Project Description: High pressure compressors will need to replace the existing low pressure ones at stations 4, 7, and 11 due to changes in NFPA regulations. Low pressure tanks will become obsolete and we will need a way to fill the new high pressure ones; 2 @ \$67,268 = \$134,536; 1 mobile option at \$108,000 --> \$242,536 in FY12, \$267,491 in FY16.

5 RIT Packs

Project Total	\$0	\$0	\$0	\$138,584	\$0	\$138,584
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$138,584	\$0	\$138,584

Project Description: These units are designed to expedite the rescue of a firefighter that has encountered SCBA problems in an IDLH environment. One unit for each apparatus; 22 @ \$5,675= \$124,850 in FY 11 cost; \$138,584 in FY 16 cost.

TOTAL PROJECTS	\$0	\$0	\$0	\$2,711,211	\$0	\$2,711,211
PM FEE *	\$0	\$0	\$0	\$120,483	\$0	\$120,483
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$0	\$0	\$2,831,694	\$0	\$2,831,694

Fire-Rescue Lifepacks: EMS Patient Monitor/Defibrillator Replacement

Requestor: Fire-Rescue	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2013

Project Description:

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 up-to 8 years (American Hospital Association recommends 5 yr replacement; the Department of the Army recommends 8 yrs. Our experience suggest that 8-10 years is practical.) Most of this equipment is approaching 10 years of age within the next couple years.

This request 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.

This request is to establish a 10-year, recurring cycle beginning in the FY2013 CIP budget for the planned replacement of the department "LifePak" patient care monitor/defibrillators and AEDs. While a 10-year cycle pushes the potential for technical obsolescence, it would be the most cost-effective approach to ensuring that the departments EMS equipment is well-maintained, reliable, and uniform.

Multiple function patient care monitor: EKG, defibrillation – manual or automatic, pace-making, blood pressure monitoring, capnography, pulse oxymetry, biomedical data recording. These are on the advanced life support vehicles: engines, medics, tower, and BC vehicle.

Simple defibrillator for cardiac arrest on supporting response vehicles for BLS and ALS providers. This is a minimum requirement on a fire/rescue vehicle, including command vehicles.

Location:

ACFR Medic Unit, Engine, Tower, and Command Vehicles

Relationship to an Approved County Policy or Plan:

CIP Guiding Principles #1 Maintain public safety as a key component of Albemarle's livability

Project Justification:

Equipment is reaching the end of its useful life. Additionally, support for these devices will be discontinued by the manufacturer in October 2012. Patient monitor/defibrillators that are essential to the daily provision of EMS services.

Alternatives/Impact if Project Not Funded/Completed:

The equipment will be used until it fails. Upon failure, service will be decreased.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Fire Rescue Lifepacks	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Lifepack monitors and AEDs

Project Total	\$402,979	\$0	\$0	\$0	\$0	\$402,979
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$402,979	\$0	\$0	\$0	\$0	\$402,979

Project Description: EMS Patient Monitor/Defibrillator Replacement:
 Physio-Control LifePak monitors 11 @ \$32,680 = \$359,480
 Physio-Control AEDs 14 @ \$ 2,000= \$ 28,000

TOTAL PROJECTS	\$402,979	\$0	\$0	\$0	\$0	\$402,979
PM FEE *	\$12,719	\$0	\$0	\$0	\$0	\$12,719
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$415,698	\$0	\$0	\$0	\$0	\$415,698

Fire-Rescue Mobile Data Computers - Replacement

Requestor: Fire-Rescue	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2015 / Finish: JUN 2016

Project Description:

This is for the replacement of the Fire Rescue Department Mobile Data Computers that currently exist in EMS units and certain Fire Marshall vehicles.

The primary use of the computers is for electronic incident reporting, patient records, mandatory state data reporting and EMS billing. This electronic media produces more accurate and efficient flow of information for EMS billing which in turn produces higher revenues and by moving to electronic billing our EMS cost recovery vendor fee was reduced, producing a savings to the County. Additionally, these computers help support our daily operations with street mapping, occupancy inspection records and incident pre-planning information.

Location:

Prevention Division vehicles, Ambulances, and Battalion Chief Vehicle.

Relationship to an Approved County Policy or Plan:

BOS Guiding Principles for FY13 CIP: #1. Maintain public safety as a key component of Albemarle's livability.

Project Justification:

The replacement will continue all benefits identified when first implementing:

- increased safety, better communication, and faster emergency response. Communications will remain improved without tying up valuable voice channels, will increase productivity in the field, will increase dispatch efficiency, will streamline emergency operations, and will assist in the automation of report writing and data submission to local, state, and federal agencies.
- This project will enable field personnel to access dispatch information, emergency pre-plans, permit data, in-house data management systems, geographic information system information, maps, hazardous materials data, e-mails, etc. Additionally, code enforcement officials will have access to motor vehicle and drivers' license information, criminal history checks, warrants and wanted persons checks, etc.

- Specifically, this project provides for faster response times by allowing responding personnel access to up-to-the-second information about road closures, other incidents occurring simultaneously, alternate route information, enhanced response maps, hydrant locations, building access, etc. The comprehensive plan includes specific response time goals. This project will not only help to achieve those response goals, but also provides an effective and efficient method for tracking and managing response times.

Alternatives/Impact if Project Not Funded/Completed:

For the Prevention Division, they 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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: Fire-Rescue Mobile Data Computers Replacement

Fire-Rescue Mobile Data Computers Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
<small>Project Name/Location - \$ Rounded to Nearest Dollar</small>	COST	COST	COST	COST	COST	FY 13-17

1 Mobile Data Computers - Prevention Division

Project Total	\$0	\$0	\$0	\$14,365	\$0	\$14,365
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$187,361	\$192,766	\$196,464	\$201,773	\$778,363

Project Description: Mobile Data Computers for Prevention 2 @ \$6,500 in FY11 (includes vehicle mounting equipment)

Mobile Data Computers - EMS Cost Recovery

Project Total	\$0	\$0	\$0	\$57,460	\$0	\$57,460
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$368,292	\$378,915	\$393,080	\$399,268	\$1,539,555

Mobile Data Computers for EMS Cost Recovery: 8 @ \$6,500 in FY11 (includes vehicle mounting equipment)

TOTAL PROJECTS	\$0	\$0	\$0	\$71,825	\$0	\$71,825
PM FEE *	\$0	\$0	\$0	\$3,192	\$0	\$3,192
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$0	\$0	\$75,017	\$0	\$75,017

Pantops Emergency Medical Services (EMS)

Requestor: Fire-Rescue	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: New
OFD Assistance: No	Start: JUL 2013 / Finish: JUN 2014

Project Description:

This will provide for the purchase of toughbooks, PPE, uniforms/apparel, Lifepack and airpacks to support the implementation of EMS service for the Pantops area. An ambulance will be stationed at Martha Jefferson Hospital Monday through Friday 6:00 AM to 6:00 PM.

Location:

Martha Jefferson Hospital

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. In addition, the request directly supports the new County Strategic Goal for Public Safety of improving response times. Also, the Board of Supervisors (BOS) Guiding Principles for FY13 CIP: #1. Maintain public safety as a key component of Albemarle's livability.

Project Justification:

The purchase of these items will allow the Pantops EMS service to be operational.

Alternatives/Impact if Project Not Funded/Completed:

The Pantops EMS service will not be operational.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$69,620	\$0	\$0	\$0	\$0	\$69,620
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$2,197	\$0	\$0	\$0	\$0	\$2,197
TOTAL PROJECT COST	\$71,817	\$0	\$0	\$0	\$0	\$71,817
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$71,817	\$0	\$0	\$0	\$0	\$71,817
OPERATIONAL COSTS						
Operating Impact	\$0	\$85,131	\$87,617	\$90,599	\$93,582	\$356,929
Cumulative Operating Impact	\$0	\$85,131	\$172,748	\$263,347	\$356,929	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

Firearms Range

Requestor: Police Department	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: New
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2013

Project Description:

Because firearms use is one of the two largest areas of risk and liability for local government, the police department requires a firearms facility that can contribute to managing those risks and decreasing our liability. The Police Firearms Range CIP request is a proposal to construct a County owned and operated firearms training facility. The facility includes a 100-yard multi-purpose firearms range, classroom and toilet facilities, and associated parking.

The current arrangement the County has with a private firearms range is inadequate and uses private land owned and operated by a board of directors. It is imperative that the County’s remedy the current situation quickly so that sufficient, realistic and advanced training can be available to our agency. Without a change to a suitable facility, the situation is anticipated to continue to deteriorate, eventually increasing exposed liability in this very important area and ultimately impacting the safety of officers and the community they serve. The proposed facility would accommodate the needs of Police, Sheriff, and Fire. In addition, other jurisdictions may be invited to form a limited-use partnership. Some construction costs may be offset through public donations of work.

Location:

Old Keene Landfill (Parcel 129-00-00-00-002A0)/Available and viable/County owned and maintained.

Relationship to an Approved County Policy or Plan:

This project request supports the County's Strategic Plan Mission Statement. In addition, this request further solidifies the County's belief in Stewardship and Learning as core values.

Relating to some of the CIP 12 Guiding Principles:

- Principle 1. Maintaining Public Safety
 - Minimum annual qualification mandated by State of Virginia.
 - Desire to follow U.S. Supreme Court for more frequent and realistic training.
- Principle 2. Provide Educational Facilities
 - A County owned and operated learning facility will increase learning opportunities.
- Principle 5. Provide well located safe and efficient facility.
 - Identified location minimizes impact on quality of life for communities as well as provides a safe environment for use of force training.
- Principle 6. Environmentally sensitive/energy efficient systems
 - Use of lime to neutralize lead.
 - A commitment to an 80% lead-free range.
- Principle 8. Public, Private, Governmental Partnerships

- Potential donation of labor.
- Use of State agency to offset construction costs related to site preparation.
- Regional partnership to offset operating costs.

Project Justification:

The current arrangement with the private range facility is inadequate for police training. Overly stringent range rules restrict realistic, scenario-based training. The County has no say in how the range is operated, maintained, or monitored. Such things as OSHA compliance, mitigation of environmental impacts, and training observation are all areas where the County has no operational control. The use of deadly force is one of the County's greatest liability risks and one that requires the highest investment in training. Under the current arrangement with the private range, our police officers are restricted to firearms training once annually, the minimum required by the state to maintain certification. Most localities require their police officers to train on firearms at least twice annually. To further reduce liability concerns and increase officer firearms proficiency and safety, the Albemarle County Police Department should be training three times annually. This goal is only possible with a dedicated Police Firearms Range, operated and managed by the County. In addition to allowing for basic firearms training, a police firearms range would provide a location for realistic scenario based training and offer the flexibility necessary to train frequently. Realistic and frequent training are both important concepts that Courts have upheld as necessary for law enforcement. The current facility is totally inadequate for meeting our needs in both of these critical areas.

Listed below are additional limitations of the current facility:

- Scheduling use of the range.
- Stoppage of training for unrelated issues.
- No guarantee that training and related tactics can be held in a private setting out of the view of range members; private range members have previously videotaped our law enforcement firearms training without our permission. Because of this, special weapons training has been pushed out to private farms where realistic and unobserved training can take place.
- The construction and layout of the current facility is very limiting. It does not permit the flexibility needed for current police training practices and techniques.

A pending motion presented to the private range board could, if passed, put further unacceptable restrictions on our training. Some of these restrictions are noted below. If the motion is passed, all law enforcements agencies will be required to sign the contract and according to the

motion, “a rejection by one law enforcement agency makes the entire contract null and void”. The proposed contract could place our use of the private range in jeopardy and in the hands of another law enforcement agency.

Other significant issues of this proposed contract are:

- All law enforcement agencies will be required to train outdoors; indoor training will be discontinued.
- Restrictions on training to two set dates each month, to be shared and coordinated by all law enforcement agencies.
- Make up days for foul weather will no longer be permitted. The proposed restrictions will result in insufficient range time for basic firearms qualification required for state certification.

The old Keene Landfill location is attractive for several reasons. The County would be repurposing an old landfill which is only suitable for a few projects. The property is already owned by the County. The large size of this property and its rural location, contribute to a safer training environment with minimal noise. The development of this property for public safety use (to include the Public Training Facility CIP) will also be used to train jointly with Fire on critical Incident Command System (ICS) scenarios.

Cost estimates were derived from a re-evaluation completed by OFD of Teng's 2008 recommendation. Sources: 2008 Teng Report; Allied Concrete; Southern States; Ferguson's; Diggs Construction; Staunton Lime Plant; Parks and Recreation; OFD.

Alternatives/Impact if Project Not Funded/Completed:

There is a strong likelihood that we could soon find ourselves in a difficult position on several fronts. We certainly are going to have difficulty in being able to maintain even the most basic firearms qualification and training for police officers in our current situation. The private firearms range dictates training schedules, the amount of training permitted, and the type of training that can be conducted at the club. Recently, this private

firearms range has added additional scheduling and training requirements that significantly impact our ability to properly train our police officers. Given the changing climate of this private range, we are not certain on how long we can, or should, continue to train at this facility. Most importantly, it is possible that we could completely lose our ability to train at this private range under several sets of circumstances. The failure of our agency or any other participating law enforcement agency to sign the pending contract would terminate our access to this range. If this were to happen, our agency would be required to travel outside the jurisdiction to an alternate location to train and qualify an excess of 125 personnel annually. This would result in significant costs to our agency in time, manpower and overtime.

Other Special Considerations:

- Revenue Offset - Sharing of project costs with the City of Charlottesville (50%) and sharing of operating costs with other regional law enforcement partners.
- Related to another submitted project - Fire/Rescue CIP (Public Safety Training Center)/Police CNA (Public Safety Training Academy)
- Public/Private Partnership - Possible donation of labor/materials from private contractors.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Since the review of the Committees, the Board of Supervisor's moved forward with the engineering portion of the project request by way of an appropriation. The recommended funding has been updated to reflect the Board's action.

Board Action:

The Board approved this project as recommended.

Firearms Range	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
Architectural/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$976,396	\$0	\$0	\$0	\$0	\$976,396
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$30,817	\$0	\$0	\$0	\$0	\$30,817
TOTAL PROJECT COST	\$1,007,213	\$0	\$0	\$0	\$0	\$1,007,213
LESS: PROJECT REVENUES	\$576,711	\$0	\$0	\$0	\$0	\$576,711
NET COUNTY APPROPRIATION	\$430,502	\$0	\$0	\$0	\$0	\$430,502
OPERATIONAL COSTS						
Operating Impact	\$0	\$9,923	\$10,395	\$10,962	\$11,529	\$42,809
Cumulative Operating Impact	\$0	\$9,923	\$20,318	\$31,280	\$42,809	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

County 800 MHz Radio Replacement

Requestor: Police Department (w/ Sheriff and Fire-Rescue)	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Revision
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

Project Description:

Replacement of portable/mobile 800 MHz radio units and base stations currently in use by the Police Department, Sheriff's Department and Fire Rescue Department.

This is an annual phased plan to replace the radio inventory over 6 years.

Location:

Albemarle County

Relationship to an Approved County Policy or Plan:

This project request supports the County's Strategic Plan Mission Statement: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

Relating to the CIP 12 Guiding Principle:

- Principle 1. Maintaining Public Safety
- Principle 2. Respond to Technological Innovations

Project Justification:

The 800 MHz radio system went "live" in Spring 2006. There are currently 881 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 are Motorola radio units and have a life expectancy of 7 years.

As of December 2011, Motorola no longer supports existing mobile radios. As a result, repairing these radios is no longer an option. Because we are proposing to replace equipment over a 6-year period, contingency funding will be necessary in fiscal years 12/13, 13/14, and 14/15 for emergency replacement purposes.

Estimates received from Clear Communications.

Alternatives/Impact if Project Not Funded/Completed:

Radios are the main communication function between the various public safety agencies and the Emergency Communications Center (dispatch). Without this critical component, emergency information would not be communicated directly to the field, which could result in compromised safety of our employees and delayed response to the citizens of Albemarle County.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: County 800 Mhz Radio Replacements

County 800Mhz Radio Replacement s	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
<small>Project Name/Location - \$ Rounded to Nearest Dollar</small>	COST	COST	COST	COST	COST	FY 13-17

1 800 MHZ Radio Replacement

Project Total	\$0	\$187,361	\$192,766	\$196,464	\$201,773	\$778,363
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$187,361	\$192,766	\$196,464	\$201,773	\$778,363

Project Description: Replacement of mobile radios @ \$3,160.61 + inflation factor: 56-57 per year

2 800 MHZ Radio Replacement

Project Total	\$0	\$368,292	\$378,915	\$393,080	\$399,268	\$1,539,555
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$368,292	\$378,915	\$393,080	\$399,268	\$1,539,555

Project Description: Replacement of portable radios @ \$3,891.50 + inflation factor: 90-91 per year

3 800 MHZ Radio Replacement

Project Total	\$0	\$10,889	\$11,203	\$11,622	\$7,957	\$41,671
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$10,889	\$11,203	\$11,622	\$7,957	\$41,671

Project Description: Replacement of base stations @ \$3,490.00 + inflation factor: 2-3 per year

4 800 MHZ Radio Replacement

Project Total	\$42,731	\$42,731	\$42,731	\$0	\$0	\$128,193
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$42,731	\$42,731	\$42,731	\$0	\$0	\$128,193

Project Description: 4% contingency funds - emergency replacement needs

TOTAL PROJECTS	\$42,731	\$609,272	\$625,615	\$601,166	\$608,998	\$2,487,783
PM FEE *	\$1,349	\$27,417	\$28,153	\$26,715	\$27,405	\$111,039
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$44,080	\$636,689	\$653,768	\$627,881	\$636,403	\$2,598,822

Police Mobile Data Computers

Requestor: Police Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2012 / Finish:

Project Description:

The Police Department Mobile Data Computer Program provides sworn members of the department with ruggedized 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; department Sharepoint access; 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 more efficiently. The vehicle is essentially the officer's remote office and the computers, which are portable, have replaced 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:

This project request supports the County's Strategic Plan Mission Statement: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

Relating to the CIP 12 Guiding Principle:

- Principle 1. Maintaining Public Safety
- Principle 2. Respond to Technological Innovations

Project Justification:

Continued replacement of computers and necessary mobile data equipment 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.

Mobile data computers have a life expectancy of five (5) years, which is the cycle in which funds have been requested.

Alternatives/Impact if Project Not Funded/Completed:

Without the funding to replace current mobile data equipment, benefits of the technology to the officer and department would be lost, including productivity, efficiency, and officer safety.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: Police Mobile Data Computers

Police Mobile Data Computers	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Police Mobile Data Computers - Replacement of mobile data computrs and related equipment

Project Total	\$0	\$0	\$0	\$432,900	\$324,900	\$757,800
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$432,900	\$324,900	\$757,800

Project Description: Replacement of mobile data computers and related equipment (78 in the first year of each cycle and 57 in the second year) @ \$5,000 each

2 Police Mobile Data Computers - radio modem replacements

Project Total	\$120,000	\$124,800	\$128,400	\$133,200	\$0	\$506,400
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$120,000	\$124,800	\$128,400	\$133,200	\$0	\$506,400

Project Description: Replacement of radio modems (30 per year in each 4-year cycle) @ \$2,750 each

3 Police Mobile Data Computers - Hot spot replacements

Project Total	\$0	\$46,800	\$0	\$0	\$0	\$46,800
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$46,800	\$0	\$0	\$0	\$46,800

Project Description: Replacement of hot spots (30 each replacement year) @ \$1,500 each

TOTAL PROJECTS	\$120,000	\$171,600	\$128,400	\$566,100	\$324,900	\$1,311,000
PM FEE *	\$3,787	\$7,722	\$5,778	\$25,157	\$14,621	\$57,065
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$123,787	\$179,322	\$134,178	\$591,257	\$339,521	\$1,368,065

Police Patrol Video Cameras

Requestor: Police Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

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 in resolving complaints made against police officers by motorists.

This project will fund the replacement of video cameras on a four-year schedule.

Location:

Albemarle County Police Vehicles

Relationship to an Approved County Policy or Plan:

This project request supports the County's Strategic Plan Mission Statement: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

Relating to the CIP 12 Guiding Principles:

- Principle 1. Maintaining Public Safety
- Principle 2. Respond to Technological Innovation

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 to resolve complaints made against police officers by motorists.

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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Police Patrol Video Cameras

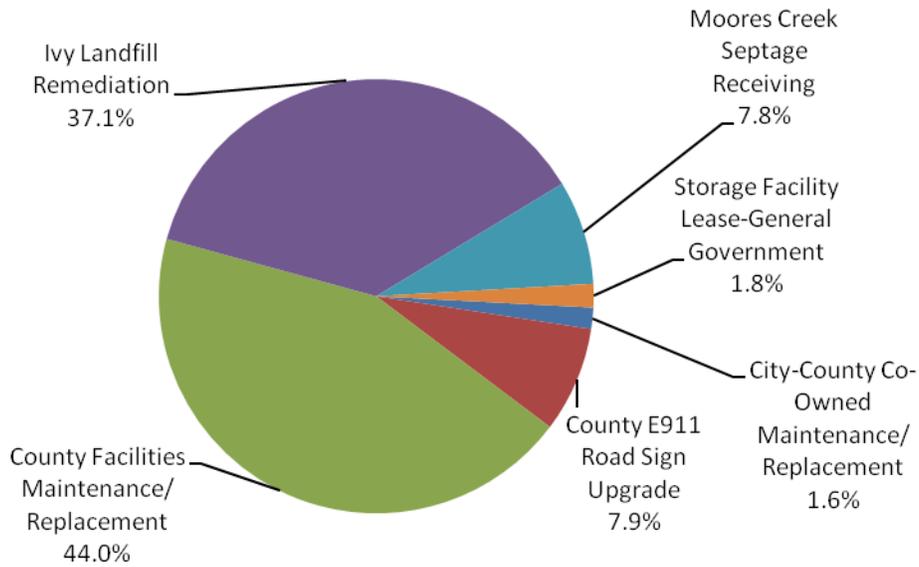
Project Total	\$132,930	\$138,247	\$142,235	\$161,605	\$151,540	\$726,557
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$132,930	\$138,247	\$142,235	\$161,605	\$151,540	\$726,557

Project Description: Replacement of 86 video cameras and related equipment for police patrol vehicles - (21) for first 3 years of cycle and (23) for 4th year @ \$6,330 each						
Operating Impacts		\$24,600	\$24,600	\$24,600	\$24,600	\$98,400

TOTAL PROJECTS	\$132,930	\$138,247	\$142,235	\$161,605	\$151,540	\$726,557
PM FEE *	\$4,195	\$6,221	\$6,401	\$7,182	\$6,819	\$30,818
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$137,125	\$144,468	\$148,636	\$168,787	\$158,359	\$757,375

FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

PUBLIC WORKS



Project	FY 13-17
City-County Co-Owned Maintenance/Replacement	\$ 116,180
County E911 Road Sign Upgrade	578,791
County Facilities Maintenance/Replacement	3,234,151
Ivy Landfill Remediation	2,725,353
Moores Creek Septage Receiving	570,297
Storage Facility Lease-General Government	129,000
Total, Public Works	\$ 7,353,772

CITY/COUNTY CO-OWNED FACILITIES MAINTENANCE

Requestor: General Services Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: No	Start: JUL 2013 / Finish: JUN 2017

Project Description:

This on-going program includes interior and exterior maintenance and replacement projects of facilities co-owned by Albemarle County and the City of Charlottesville. These projects are intended to maintain, repair, replace or otherwise add value to capital assets. The City of Charlottesville is the fiscal agent for these facilities and oversees the maintenance projects. The costs represented in CIP Form 3 includes contingency, A/E cost estimate, PM services by the City and the County's share of construction, which is normally 50% except for the J&DR Court facility in which the County's share is 54%. The buildings within this proposal are: J&DR Court Building, Jessup House, Levy Opera House, Preston/Morris Building and the Wheeler Building.

Location:

Properties are co-owned by the County and City; no land acquisition required

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:

These projects were identified by the City Public Works Department and reviewed by the County's General Services department. These projects will enable both entities to keep the buildings and the mechanical systems in a sound condition and to extend the life of each structure.

Alternatives/Impact if Project Not Funded/Completed:

These are maintenance and replacement projects and should be funded as a priority as are other maintenance projects identified in the CIP process.

Other Special Considerations:

- Joint Projects with City of Charlottesville
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: City-County Co-Owned Facilities Maintenance

City-County Co-Owned Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
<small>Project Name/Location - \$ Rounded to Nearest Dollar</small>	COST	COST	COST	COST	COST	FY 13-17

1 Jessup House

Project Total	\$25,375	\$0	\$0	\$0	\$0	\$25,375
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$25,375	\$0	\$0	\$0	\$0	\$25,375

Project Description: Jessup House replace HVAC equipment

2 Jessup House

Project Total	\$15,875	\$0	\$0	\$0	\$0	\$15,875
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$15,875	\$0	\$0	\$0	\$0	\$15,875

Project Description: Jessup House Window replacement

3 Wheeler Bldg

Project Total	\$31,750	\$0	\$0	\$0	\$0	\$31,750
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$31,750	\$0	\$0	\$0	\$0	\$31,750

Project Description: Wheeler Bldg exterior restoration

4 J&DR Ct

Project Total	\$0	\$0	\$39,116	\$0	\$0	\$39,116
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$39,116	\$0	\$0	\$39,116

Project Description: J&DR Ct roof replacement

TOTAL PROJECTS	\$73,000	\$0	\$39,116	\$0	\$0	\$112,116
PM FEE *	\$2,304	\$0	\$1,760	\$0	\$0	\$4,064
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$75,304	\$0	\$40,876	\$0	\$0	\$116,180

County E911 Road Sign Upgrade

Requestor: General Services Department	Type of Project: Mandate
Project Owner: Albemarle County	Status of Project: New
OFD Assistance: No	Start: JUL 2012 / Finish: DEC 2017

Project Description:

New Federal requirements from the U.S. Department of Transportation, Federal Highway Administration mandates that each locality adhere to updated guidelines on the size and font of Street Name signs AND retro-reflectivity. By January 2018, all Street Name signs shall meet these requirements. The retro-reflectivity portion is the most critical. To meet this deadline we must replace Street Name signs at approximately 3706 sites throughout the County at an estimated total cost of \$665,000. This is also a 9-1-1 safety issue.

Location:

County-wide.

Relationship to an Approved County Policy or Plan:

This is to ensure compliance with a federal mandate.

Project Justification:

U. S. Department of Transportation, Federal Highway Administration mandate. Cost calculated by the number of signs in the inventory times the average replacement costs minus what has been completed to date.

Alternatives/Impact if Project Not Funded/Completed:

We will be in violation of federal mandate

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request amount but the timing was adjusted to occur in one year versus several years.

Board Action:

The Board approved this project as recommended.

County E911 Road Sign Upgrade	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$554,165	\$0	\$554,165
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$0	\$0	\$0	\$24,626	\$0	\$24,626
TOTAL PROJECT COST	\$0	\$0	\$0	\$578,791	\$0	\$578,791
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$0	\$0	\$0	\$578,791	\$0	\$578,791
OPERATIONAL COSTS						
Operating Impact	\$0	\$5,917	\$6,124	\$6,338	\$6,560	\$24,939
Cumulative Operating Impact	\$0	\$5,917	\$12,041	\$18,379	\$24,939	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

County Facilities Maintenance/Replacement

Requestor: General Services Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

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, COB McIntire, COB 5th St., Fire Stations 11 & 12, and Old Crozet School.

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, energy audit and staff recommendations after work order analysis. The facility assessments included the physical condition of the building and its mechanical systems and equipment, life expectancies of each aspect of the buildings/equipment and recommended budget schedules based on sound/acceptable engineering practices.

Alternatives/Impact if Project Not Funded/Completed:

Underfunding this initiative would have a negative impact on the facility condition that would lead to premature failures of the buildings structure and mechanical systems. All projects listed are recommendations based on the most recent facility assessment, staff recommendations, and customer satisfaction surveys. Approving this carefully planned program will ensure a reasonable life expectancy of our physical plants and structures while reducing the risk of responding to emergency repairs or creating peripheral damage due to equipment failure.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: County Facilities Maintenance/Replacement

County Facilities Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Electrical Upgrades/impvts

Project Total	\$18,500	\$0	\$0	\$0	\$0	\$18,500
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$18,500	\$0	\$0	\$0	\$0	\$18,500

Project Description: The March 2011 Facility Assessment identified the need and provided the cost estimate for this project

2 COB 5 Window Rep/Repl

Project Total	\$30,757	\$0	\$0	\$0	\$0	\$30,757
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$30,757	\$0	\$0	\$0	\$0	\$30,757

Project Description: The March 2011 Facility Assessment identified the need and provided the cost estimate for this project

3 Paint Exterior of Buildings

Project Total	\$60,000	\$62,100	\$64,273	\$66,523	\$68,851	\$321,747
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$60,000	\$62,100	\$64,273	\$66,523	\$68,851	\$321,747

Project Description: This project is based on sound preventive maintenance practice and cost estimates are from past contracts.

4 COBs Parking Lot Paving

Project Total	\$0	\$0	\$0	\$210,000	\$225,000	\$435,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$210,000	\$225,000	\$435,000

Project Description: Maintenance is performed in accordance with the Univ. of Wisconsin's College of Engineering, "Maintaining Asphalt Pavements" 2004 manual. Cost estimates from the same source with the experience of the Chief of Public Works who has ample experience in evaluating surfaces.

5 Energy Conservation Projects

Project Total	\$60,000	\$60,000	\$60,000	\$62,250	\$62,250	\$304,500
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$60,000	\$60,000	\$60,000	\$62,250	\$62,250	\$304,500

Project Description: To be identified projects that will add to our energy conservation efforts and reduce utility costs. These projects are building improvements directly related to energy savings, such as retrofitting lights, installing LED exit signs, energy audits, etc. all designed to lower the electric, water, gas, oil bills.

6 Emergency Contingency

Project Total	\$73,000	\$77,000	\$80,000	\$84,000	\$89,000	\$403,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$73,000	\$77,000	\$80,000	\$84,000	\$89,000	\$403,000

Project Description: This is a sound practice of having a small fund to respond to high-dollar repair costs due to equipment failure, damage due to storms, and enhancements requested by department heads, CEO or BOS.

7 Flooring repl. (carpet & tile)

Project Total	\$45,200	\$46,782	\$46,782	\$48,419	\$48,419	\$235,602
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$45,200	\$46,782	\$46,782	\$48,419	\$48,419	\$235,602

Project Description: The March 2011 Facility Assessment identified the need and provided the cost estimate for this project

8 Interior wall finishes maint.

Project Total	\$30,000	\$30,000	\$31,050	\$32,136	\$33,261	\$156,447
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$30,000	\$30,000	\$31,050	\$32,136	\$33,261	\$156,447

Project Description: The March 2011 Facility Assessment identified the need and provided the cost estimate for this project

9 HVAC & misc Mech Rep/repl

Project Total	\$0	\$0	\$501,400	\$20,000	\$0	\$521,400
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$501,400	\$20,000	\$0	\$521,400

Project Description: The March 2011 Facility Assessment identified the need and provided the cost estimate for this project

(Continued on Next Page)

Continued: County Facilities Maintenance/Replacement

County Facilities Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

10 Exterior concrete repairs

Project Total	\$21,200	\$32,600	\$26,200	\$22,450	\$0	\$102,450
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$21,200	\$32,600	\$26,200	\$22,450	\$0	\$102,450

Project Description: This continuing effort is to repair the concrete sidewalks, curbing, and other surfaces that will ensure a non-trip surface, safe parking, and prevent peripheral damage due to cracked concrete surfaces. Costs based on work order evaluation, site inspections and past contracts

11 ADA Compliance

Project Total	\$16,300	\$12,000	\$12,000	\$12,000	\$13,100	\$65,400
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$16,300	\$12,000	\$12,000	\$12,000	\$13,100	\$65,400

Project Description: ADA compliance to events, complaints, suggestions and regulation requires a small pool of funds to respond in a timely manner. Efforts such as proper drinking fountains, door knob change out, signage, etc. are considered in this request.

12 Facility Assessment

Project Total	\$0	\$0	\$72,000	\$0	\$0	\$72,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$72,000	\$0	\$0	\$72,000

Project Description: This is on a four year cycle to give us an up to date assessment of our facilities and mechanical systems therein, along with a recommended schedule for upgrade/replacement and estimated costs. The bulk of our CIP program is based on this information. Cost derived from past invoices with a minor CPI estimate.

13 Rest room renovation/upgrade

Project Total	\$0	\$41,242	\$0	\$44,179	\$0	\$85,421
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$41,242	\$0	\$44,179	\$0	\$85,421

Project Description: To bring restrooms to an acceptable state of appearance with water/electric saving fixtures, enable better cleaning/sanitizing; bring basic ADA compliance to areas not in conformity. These projects will not require plumbing relocation or added space as the past projects, thus keeping costs down.

14 Stairwell renovation w/railings

Project Total	\$59,500	\$0	\$61,582	\$0	\$63,737	\$184,819
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$59,500	\$0	\$61,582	\$0	\$63,737	\$184,819

Project Description: There are three remaining stairwells that need upgrade. The railings have chipped paint that contains lead, the wall covering is peeling and have shown to be subject to mold. Costs are estimated based on past projects.

15 Mech system recommissioning

Project Total	\$76,500	\$0	\$0	\$0	\$87,975	\$164,475
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$76,500	\$0	\$0	\$0	\$87,975	\$164,475

Project Description: Re-commissioning of mechanical equipment is highly recommended in the maintenance industry, including American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE), Energy Star, the Virginia Electric Purchasing Governmental Association (VEPGA) the International Facility Management Assoc (IFMA), and a host of others; costs based on past contracts

TOTAL PROJECTS	\$490,957	\$361,724	\$955,287	\$601,957	\$691,593	\$3,101,518
PM FEE *	\$15,495	\$16,278	\$42,988	\$26,750	\$31,122	\$132,633
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$506,452	\$378,002	\$998,275	\$628,707	\$722,715	\$3,234,151

Ivy Landfill Remediation

Requestor: Community Development Department	Type of Project: Mandate
Project Owner: Non-County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

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.

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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Ivy Landfill Remediation	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
Architectual/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 *	\$16,507	\$23,535	\$23,535	\$23,241	\$23,535	\$110,353
TOTAL PROJECT COST	\$539,507	\$546,535	\$546,535	\$546,241	\$546,535	\$2,725,353
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$539,507	\$546,535	\$546,535	\$546,241	\$546,535	\$2,725,353
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

Moore's Creek Septage Receiving

Requestor: Rivanna Water & Sewer Authority	Type of Project: Obligation
Project Owner: Non-County	Status of Project: Continuation
OFD Assistance: No	Start: JUN 2010 / Finish: JUL 2026

Project Description:

This project funds 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 and was completed June 2010.

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.

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.

This project will directly support these objectives presented in the County's Comprehensive Plan.

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.

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.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Moore's Creek Septage Receiving	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$109,441	\$109,441	\$109,441	\$109,441	\$109,441	\$547,205
PM Fee *	\$3,454	\$4,925	\$4,925	\$4,863	\$4,925	\$23,092
TOTAL PROJECT COST	\$112,895	\$114,366	\$114,366	\$114,304	\$114,366	\$570,297
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$112,895	\$114,366	\$114,366	\$114,304	\$114,366	\$570,297
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

Storage Facility Lease-General Government

Requestor: General Services Department	Type of Project: Obligation
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: APR 2018

Project Description:

This project will provide funding of the lease payment for the storage facility needs of Local Government. This facility provides approximately 30,000 square feet of space to meet these needs of both local government and schools. This is a contract obligation for the County that runs until April, 2013 with an option to renew for an additional five years, through April 2018. For long term budgeting, this submittal is through that renewal option and is for the 28% for which the Local Government is obligated, the County Schools is responsible for the other 72% and will be a separate CIP submittal. Rent includes estimated utilities costs

Location:

The location is a private owned facility, The Seminole Trail Properties, located at 1180 Seminole Trail, Charlottesville.

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:

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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

Recommended funding reflects Committees update to review storage opportunities outside of the existing lease which will expire in FY14.

Board Action:

The Board approved this project as recommended.

Storage Facility Lease-General Government	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$62,000	\$67,000	\$0	\$0	\$0	\$129,000
PM Fee *	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$62,000	\$67,000	\$0	\$0	\$0	\$129,000
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$62,000	\$67,000	\$0	\$0	\$0	\$129,000
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

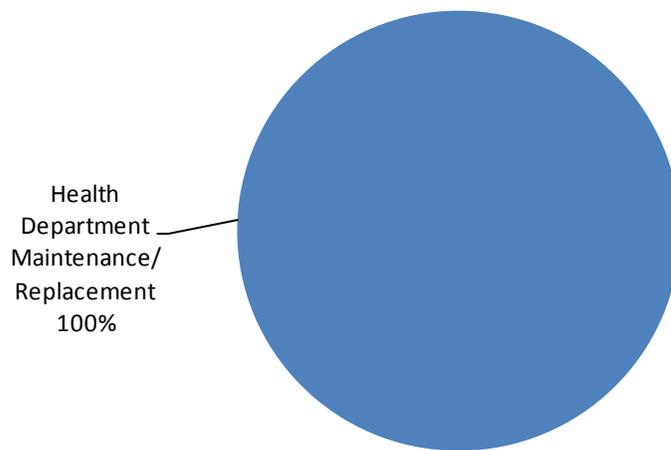
FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

COMMUNITY DEVELOPMENT

No Projects

FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

HUMAN DEVELOPMENT



Project	FY 13-17
Health Department Maintenance/Replacement	\$ 235,024
Total, Human Development	\$ 235,024

Health Department Maintenance/Replacement

Requestor: General Services Department	Type of Project: Maint/Repl
Project Owner: Non-County	Status of Project: New
OFD Assistance: No	Start: JUL 2013 / Finish: MTH YR

Project Description:

Capital Maintenance of the Health Department facility in concert with City of Charlottesville. Projects identified for upcoming years include: Mechanical System Improvements (FY 13/14), Parking Lot Improvements (FY 15/16), and Electric panel replacement (FY 16/17.)

The subjects of these projects have all reached the end of their useful life and are more likely to cause operational problems and undue repair expenses if not replaced.

Location:

Rose Hill Drive, Charlottesville

Alternatives/Impact if Project Not Funded/Completed:

If a regular maintenance program for capital maintenance projects is not followed, 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.

Relationship to an Approved County Policy or Plan:

From County 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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Project Justification:

The County has a responsibility, with the City, through a lease with the State Health Dept, to maintain the Health Department facilities in proper order, maintaining the utilities and mechanical systems in a method that keeps the working environment healthy and hazard-free. The City has conducted a facilities assessment study and the proposed budget is based on the findings of that study.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Health Department Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Mechanical system improvements

Project Total	\$0	\$27,000	\$0	\$0	\$0	\$27,000
Revenue Offset	\$0	\$13,500	\$0	\$0	\$0	\$13,500
Net County Cost	\$0	\$13,500	\$0	\$0	\$0	\$13,500

Project Description: Mechanical system improvements -- replace 1 gas and 1 electric water heater, water pumps, fan coil units 4 and 5, and computer server room AC unit.

2 Parking Lot Improvements

Project Total	\$0	\$0	\$0	\$180,000	\$0	\$180,000
Revenue Offset	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Net County Cost	\$0	\$0	\$0	\$90,000	\$0	\$90,000

Project Description: Parking Lot Improvements -- asphalt milling and paving, and concrete curb/sidewalk repairs.

3 Electrical panel replacement

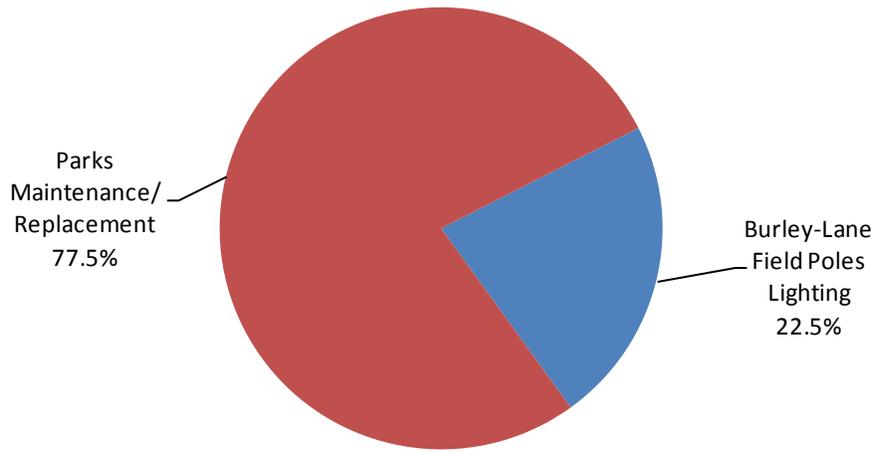
Project Total	\$0	\$0	\$0	\$0	\$18,000	\$18,000
Revenue Offset	\$0	\$0	\$0	\$0	\$9,000	\$9,000
Net County Cost	\$0	\$0	\$0	\$0	\$9,000	\$9,000

Project Description: Electrical panel replacement -- replace two circuit breaker panels.

TOTAL PROJECTS	\$0	\$27,000	\$0	\$180,000	\$18,000	\$225,000
PM FEE *	\$0	\$1,215	\$0	\$7,999	\$810	\$10,024
TOTAL REVENUE OFFSET	\$0	\$13,500	\$0	\$90,000	\$9,000	\$112,500
TOTAL NET COUNTY COST	\$0	\$14,715	\$0	\$97,999	\$9,810	\$122,524

FY 2012/13 – 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

PARKS, RECREATION, & CULTURE



Project	FY 13-17
Burley & Lane Field Poles Lighting	\$ 541,406
Parks Maintenance/Replacement	1,859,714
Total, Parks, Recreation, & Culture	\$ 2,401,120

Burley & Lane Fields Poles/Lighting

Requestor: Parks & Recreation Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Maint/Repl
OFD Assistance: Yes	Start: JUL 2015 / 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: Rose Hill Drive; owned by the County

Lane Field: McIntire Road; 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. This project supports Goals 1 & 2 of the Albemarle County Strategic Plan.

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 a hole the size of a baseball completely through one pole. 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. Even though Burley and Lane Baseball fields are located in the city, the latest technology in lighting fixtures and reflectors will be in harmony with the County's lighting and dark skies ordinance which will reduce the spillage by 50% and eliminating upward lighting.

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
- This project is eligible to receive certain proffer funds; please see proffer appendix.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: Burley-Lane Field Poles/Lighting

Burley-Lane Field Poles Lighting	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
<small>Project Name/Location - \$ Rounded to Nearest Dollar</small>	COST	COST	COST	COST	COST	FY 13-17

1 Burley Field Pole and Lighting Replacement

Project Total	\$0	\$0	\$0	\$265,290	\$0	\$265,290
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$265,290	\$0	\$265,290

Project Description: Replace the existing wood poles and lighting fixtures. The replacement is needed to ensure the safety of participants, spectators and property and scheduled for FY 15/16. 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. Cost estimate is based on National Field Lighting Manufacturer with inflation factored in.

2 Lane Field Pole and Lighting Replacement

Project Total	\$0	\$0	\$0	\$253,080	\$0	\$253,080
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$253,080	\$0	\$253,080

Project Description: Replace the existing wood poles and lighting fixtures. The replacement is needed to ensure the safety of participants, spectators and property and scheduled for FY 15/16. 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. Cost estimate is based on National Field Lighting Manufacturer with inflation factored in.

TOTAL PROJECTS	\$0	\$0	\$0	\$518,370	\$0	\$518,370
PM FEE *	\$0	\$0	\$0	\$23,036	\$0	\$23,036
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$0	\$0	\$0	\$541,406	\$0	\$541,406

Parks Maintenance and Replacement

Requestor: Parks & Recreation Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: Yes	Start: JUL 2014 / Finish: JUN 2022

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:

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.

A citizen needs assessment which was conducted by an independent consulting firm to establish priorities for future needs and development of facilities, programs and services recommended that the top priority for the Parks and Recreation Department is the continued upkeep and maintenance of existing parks and recreation facilities.

Project Justification:

Changes/Revisions include the following: playground replacement at the elementary schools continued through FY21/22, road resurfacing at County parks facilities in FY21/22, park playground replacement at

Dorrier and Simpson Park in FY14/15, park building roof replacement and painting in FY14/15 through FY17/18, athletic field maintenance resprigging continued through FY21/22, swimming dock and bridge replacement at Mint Springs in FY13/14, improvements at Greenwood Community Center in FY12/13 and FY15/16, continued tennis courts resurfacing which is on a 5 year cycle in FY16/17 and FY21/22, and replacement of the aging water features at Chris Greene Lake and Simpson Park.

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:

- This project is eligible to receive certain proffer funds; please see proffer appendix.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are on the next page.

Continued: Parks Maintenance/Replacement

Parks Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Elementary School Playground Replacement

Project Total	\$138,000	\$143,520	\$147,660	\$153,180	\$157,320	\$739,680
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$138,000	\$143,520	\$147,660	\$153,180	\$157,320	\$739,680

Project Description: Cost estimate is based on one Elementary School Playground Replacement per year from historical cost from a Recreational Playground Specialist with inflation factored. The replacement is in response to the units reaching maximum useful life expectancy, units are over 20 years old, replacement parts are difficult or impossible to locate, and a need to comply with updated safety standards. Annual inspections are performed by certified playground inspectors to determine need, then replacement locations are determined by a committee of Parks and Recreation and Building Services staff. The project replacement schedule is FY12/13 thru FY21/22.

2 Road Resurfacing - Totter, Beaver Creek, Scottsville, CGL, GCC, Simpson, Walnut, MSVP Parking

Project Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Project Description: Cost estimate is based on historical cost from vendor with inflation factored. Depending on needs alternate locations may be substituted. The project replacement schedule is FY12/13 and FY21/22.

3 Park Playground Replacement - MSVP, GCC, Dorrier, Simpson

Project Total	\$0	\$145,600	\$147,660	\$0	\$0	\$293,260
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$145,600	\$147,660	\$0	\$0	\$293,260

Project Description: Cost estimate is based on historical cost from a Recreational Playground Specialist with inflation factored. The replacement is in response to the units reaching maximum useful life expectancy, units are over 20 years old, replacement parts are difficult or impossible to locate, and a need to comply with updated safety standards. Annual inspections are performed by certified playground inspectors to determine need. The project replacement schedule is FY13/14 and FY14/15.

4 General - Park Building Roof Replacement and Painting

Project Total	\$0	\$0	\$100,000	\$111,000	\$114,000	\$325,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$100,000	\$111,000	\$114,000	\$325,000

Project Description: Cost estimate is based on actual square footage of park facility, using local vendor cost per square foot for removal and installation. Roofs are deteriorating and reaching maximum useful life expectancy. Park buildings were re-shingled in mid 80's. Scope is to remove existing shingles to sheathing, make repairs, then cover with 30lbs felt and 30 year asphalt shingles. The project replacement schedule is FY14/15 thru FY17/18.

5 Athletic Field Maintenance - Resprigging 3 high level fields per year

Project Total	\$21,000	\$21,840	\$22,470	\$23,310	\$23,940	\$112,560
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$21,000	\$21,840	\$22,470	\$23,310	\$23,940	\$112,560

Project Description: Cost estimate is based on historical cost from vendor with inflation factored. Sprigging is in response to the periodic need to refurbish turf on "high level" maintenance fields to maintain quality athletic turf. Staff monitors the turf quality and determines which fields are in the greatest need of sprigging. The project replacement schedule is FY12/13 thru FY21/22.

(Continued on Next Page)

Continued: Parks Maintenance/Replacement

Parks Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

6 Swimming Dock and Bridge Replacement - MSVP

Project Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Project Description: Mint Spring Valley Park was built in the early 70's; the lake has a 12' X 20' pressure treated swimming platform supported by 6 round posts. The posts are affixed by concrete to the lake's bottom. Over the years the pilings have loosened and become unstable, with two having shifted out of alignment. With 40 years of use replacement is advised to include new freeze heave protected pilings, lifeguard stand, easy access ladders, rot resistant composite decking and stainless steel fasteners. This project will require the draining of the lake to below 14 feet and maintaining that depth for 6 weeks during the winter months. Cost estimate from local vendor is \$35,000 with inflation factored.

Beach Bridge is 20 years old. The decking joists are in need of replacement. The support pilings are in need of inspection and replacement as deemed necessary. The decking boards and rails will be replaced with composite decking and all fasteners will be replaced with stainless steel hardware. Cost estimate from local vendor is \$25,000 with inflation factored.

The project replacement schedule is FY13/14 for both projects.

7 Foundation and Storm Water Drain Replacement - GCC

Project Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project Description: Cost estimate is based on cost from local vendor. Greenwood Community Center was built in 1950. There are no foundation drains and the storm water drains are clogged. Moisture and water seeps into building along foundation. Building needs foundation drains and the block needs water proofing. Project will reduce mold and improve air quality. The project replacement schedule is FY 12/13.

8 Ceiling Tile and Lighting Replacement at GCC

Project Total	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$25,000	\$0	\$25,000

Project Description: Cost estimate is based on cost from local vendor with inflation factored. Greenwood Community Center was built in 1950. Classes in karate, tai chi and yoga are offered at Greenwood Community Center totaling 70% of all fee based class participation. In fiscal year 10/11, there were 477 building reservations. Replacements would improve energy efficiency, safety, and ascetics. The project replacement schedule is FY 15/16.

9 Tennis Courts Resurfacing at Walton, Dorrier, Simpson

Project Total	\$0	\$0	\$0	\$0	\$68,400	\$68,400
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$68,400	\$68,400

Project Description: Cost estimate is based on historical cost from vendor with inflation factored. Industry standard recommends resurfacing tennis courts on a 5 year cycle. The project replacement schedule is FY16/17 and FY 21/22.

10 Replacement of Water Features at CGL & Simpson

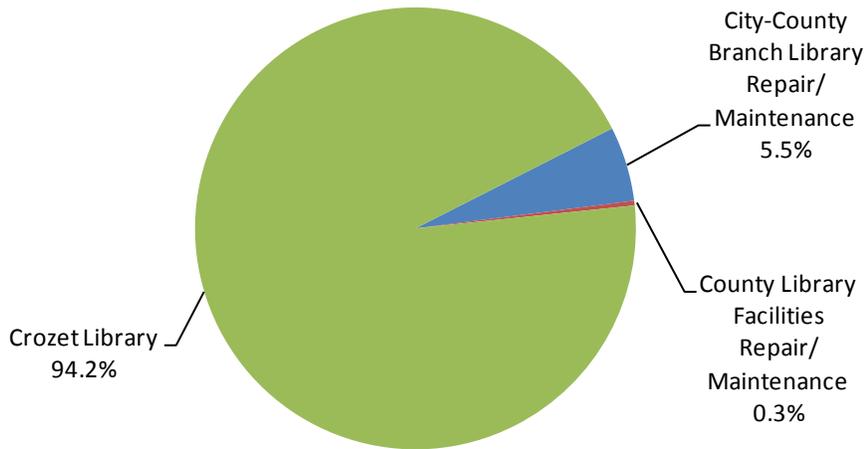
Project Total	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0	\$0

Project Description: Cost estimate is based on cost from vendor with inflation factored. The spray fountains at Chris Greene Lake and Simpson Park are an attractive feature to our Kindergarten thru 5th grade population. The systems are 20 and 10 years old respectively. The mechanical systems are beginning to fail and have to be repaired monthly. New technology is available that will be more attractive and efficient. The project replacement schedule is FY18/19 and FY19/20.

TOTAL PROJECTS	\$319,000	\$370,960	\$417,790	\$312,490	\$363,660	\$1,783,900
PM FEE *	\$10,068	\$16,693	\$18,801	\$13,887	\$16,365	\$75,814
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$329,068	\$387,653	\$436,591	\$326,377	\$380,025	\$1,859,714

FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

LIBRARIES



Project	FY 13-17
City-County Branch Library Repair/Maintenance	\$ 394,345
County Library Facilities Repair/Maintenance	24,757
Crozet Library	6,765,497
Total, Libraries	\$ 7,184,599

City-County Branch Library Repair/Maintenance

Requestor: Jefferson Madison Regional Library	Type of Project: Maint/Repl
Project Owner: Non-County	Status of Project: Maint/Repl
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2014

Project Description:

Provide 50% of funding for maintenance and repair projects at Central and Gordon Avenue branches. FY 12/13 - FY 13/14 Central branch projects include restroom upgrades, ADA improvements, and fire sprinkler system replacement. FY 12/13 - FY 13/14 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:

Project Justification:

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 FY 13/14. 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.

FY 12/13 work would be for restrooms and ADA accessibility upgrades at the Central Branch, which are needed for ADA compliance, ensuring suitable facilities for patrons.

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

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:

- Shared cost with City of Charlottesville
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: City-County Branch Library Repair/Maintenance

City-County Branch Library Repair/Maintenance	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Central Branch

Project Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Project Description: Central Branch -- 2nd elevator

2 Central Branch -

Project Total	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Project Description: Central Branch -- Restrooms/ADA
 Relecting anticipated fund balance at end of FY12 as "revenue offset"
 FY13 Total Cost \$175,000 less anticipated re-appropriation of \$5,000 equals request

3 Central Branch -

Project Total	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Project Description: Central -- Fire Sprinkler replacement

4 Gordon Ave

Project Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Project Description: Gordon Ave -- Interior Finishes

5 Gordon Ave

Project Total	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Project Description: Gordon -- Hot Water System/HVAC

TOTAL PROJECTS	\$205,000	\$175,000	\$0	\$0	\$0	\$380,000
PM FEE *	\$6,470	\$7,875	\$0	\$0	\$0	\$14,345
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$211,470	\$182,875	\$0	\$0	\$0	\$394,345

County Library Facilities Repair/Maintenance

Requestor: Jefferson Madison Regional Library	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Revision
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2013

Project Description:

Near-term maintenance projects for two of the three regional library facilities that are Albemarle County's responsibility.

Crozet Library - Interior and exterior painting. The interior and exterior were last painted in 2000 and 2004, respectively. The cost is estimated at \$12,000. The estimate is based on the actual cost in previous years with a 3% inflation rate applied.

Scottsville Library - Interior and exterior painting. Painting last occurred in 2000 (partial building) and 2004 (remainder). The cost is estimated at \$12,000. The estimate is based on the actual cost in previous years with a 3% inflation rate applied.

Location:

Crozet Library: 5791 Three Notch'd Road, Crozet

Scottsville Library: 330 Bird Street, Scottsville

Relationship to an Approved County Policy or Plan:

Goal 5 is to fund County needs. Keeping the buildings that are owned/operated by the County in good repair will ensure future generations will benefit.

Project Justification:

Crozet Library: This item was 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. Additionally, the need for painting has been noted by staff and patrons.

Scottsville Library: This item was identified by a facilities study conducted for the regional library system in August 2010. Additionally, the need for painting has been noted by staff and patrons.

Alternatives/Impact if Project Not Funded/Completed:

Crozet Library: The building will not sustain its suitability to the general public.

Scottsville Library: The building will not sustain its suitability to the general public.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

County Branch Library Repair/Maintenance	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 Crozet Library Interior & Exterior Painting

Project Total	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$12,000	\$0	\$0	\$0	\$0	\$12,000

Project Description: Interior & Exterior Painting

2 Scottsville Library Interior & Exterior Painting

Project Total	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$12,000	\$0	\$0	\$0	\$0	\$12,000

Project Description: Interior & Exterior Painting

TOTAL PROJECTS	\$24,000	\$0	\$0	\$0	\$0	\$24,000
PM FEE *	\$757	\$0	\$0	\$0	\$0	\$757
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$24,757	\$0	\$0	\$0	\$0	\$24,757

Crozet Library Facility

Requestor: Jefferson Madison Regional Library	Type of Project: Other Community Need/Service
Project Owner: Albemarle County	Status of Project: New
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2014

Project Description:

This project request continues funding for the construction of a new library in downtown Crozet. The library will be a 23,000 square foot LEED-certified facility with the Friends of Crozet Library assuming responsibility for the book expenses and one-half of the cost of furniture and fixtures (total contribution of \$1.6M).

Cost estimates are based on architect's estimate, based on nearly-complete design.

Location:

Property for the library has been obtained, the schematic design has been approved through the Library Steering Committee and the Board of Supervisor's (6/3/09). The parking lot portion of the project is completing construction this Fall (2011).

Relationship to an Approved County Policy or Plan:

Consistent with the County Comprehensive Plan, Goal 12, the Land Use Plan, and the Community Facilities Plan.

Project Justification:

The Crozet master planning process identified a need for a new and expanded library in downtown Crozet. The master plan envisions the library serving as an anchor for a revitalized downtown Crozet. Based on staff analysis of the service area and population projections, the Board approved the planning for a 20,000-23,000 square foot LEED-certified facility to be designed and built, with the understanding that the space beyond what is currently required by the library be dedicated to a temporary

compatible community-focused use until it is required for library functions.

Alternatives/Impact if Project Not Funded/Completed:

Approximately \$1.2M of county funding has been expended in acquisitions and design services to date. The current Crozet branch library facility is well documented as undeserving this growth area.

Other Special Considerations:

- Through the schematic design process the building program has expanded to up to 23,043 GSF to accommodate a 2 floor building with the Main Library Function on the upper floor at ~ 18,300 GSF and additional ~ 4,743 GSF on the lower level to accommodate the yet to be determined county and community use. The space will also serve as expansion space for the Library as its needs change and grow in the future.
- This project is eligible to receive certain proffer funds; please see proffer appendix.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

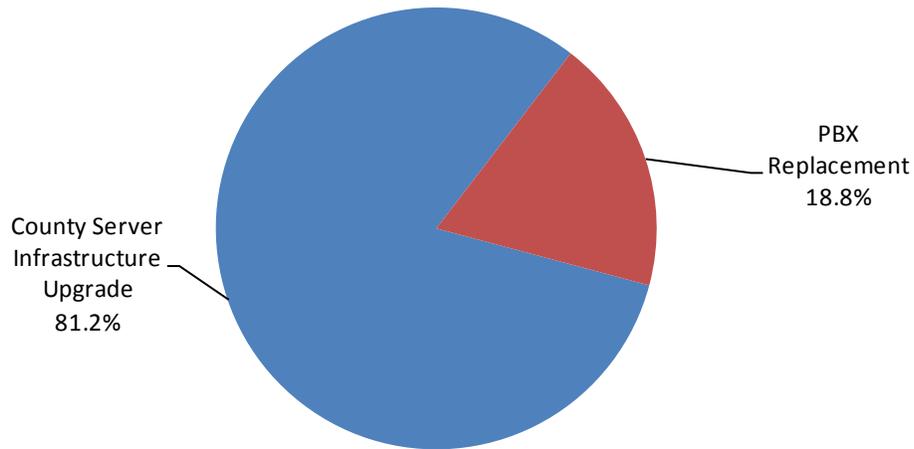
Board Action:

The Board approved this project as recommended.

Crozet Library	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
Architectural/Design/Engineering Costs	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Site Prep/Utilities Cost	\$6,558,500	\$0	\$0	\$0	\$0	\$6,558,500
Furniture/Fixture/Equipment/IT Costs	\$0	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$206,997	\$0	\$0	\$0	\$0	\$206,997
TOTAL PROJECT COST	\$6,765,497	\$0	\$0	\$0	\$0	\$6,765,497
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$6,765,497	\$0	\$0	\$0	\$0	\$6,765,497
OPERATIONAL COSTS						
Operating Impact	\$0	\$93,000	\$99,825	\$107,880	\$113,460	\$414,165
Cumulative Operating Impact	\$0	\$93,000	\$192,825	\$300,705	\$414,165	
FTE's Added	0.0	2.0	0.0	0.0	0.0	2.0
Cumulative FTE's Added	0.0	2.0	2.0	2.0	2.0	

FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

TECHNOLOGY & GIS



Project	FY 13-17
County Server Infrastructure Upgrade	\$ 2,262,791
PBX Replacement	522,500
Total, Technology & GIS	\$ 2,785,291

County Server/Infrastructure Upgrade

Requestor: Information Technology Department	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUN 2012 / Finish: JUL 2022

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.

Location:

All Local Government facilities.

Relationship to an Approved County Policy or Plan:

The County Internal Strategic Plan is under development; this project is directly related to improving communications and using technology to improve services for internal and external purposes. Use of technology and improving communications are two of the highest ranked priorities for the developing County Internal Strategic Plan. Since the plan is under development at this time; we cannot submit a direct citation to the pertinent section.

Project Justification:

The source of this request is an ongoing need for networking and server upgrades to maintain current level of service. 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 of the County Office Buildings. It also requests funding to provide higher performance computers for those same COB staff for productivity and efficiency gains.

The PBX (Phone Switching equipment) upgrade costs are to cover any software or hardware upgrades or additions that are needed to the current system prior to the replacement. These costs will continue with the new system as upgrades are continually needed regardless of the platform. These are not funds to *replace* the

current PBX. The replacement PBX funds are in a separate request.

This request is to provide on-going operating costs for yearly maintenance on software purchased as a result of the Business Process and Key Systems Evaluation process.

Method to determine cost: at time of replacement, calculate 10% of Servers & Router/Switches each year.

Alternatives/Impact if Project Not Funded/Completed:

Without yearly maintenance monies to keep current on software updates/versions, the effort to implement "State-of-the Art" technology for key systems (human resources, financial and program management functions) will quickly become obsolete.

If not funded, we will not be able to support advanced networking needs critical to all other initiatives under consideration. Keeping current on software updates/versions, maintains the effort to implement "State-of-the Art" technology for key systems (human resources, financial and program management functions.) Our voice and data networks, servers, and associated tools are becoming more critical to county operations and need further and continued investment.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Project details are provided on the next page.

Continued: County Server/Infrastructure Upgrade

County Server Infrastructure Upgrade	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
<small>Project Name/Location - \$ Rounded to Nearest Dollar</small>	COST	COST	COST	COST	COST	FY 13-17

1 Network Hardware Servers/Hubs/Switches/Routers

Project Total	\$295,000	\$306,800	\$315,650	\$327,450	\$336,300	\$1,581,200
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$295,000	\$306,800	\$315,650	\$327,450	\$336,300	\$1,581,200

Project Description: Infrastructure, backup hardware, wireless, wired, WAN, servers, virtual servers (HyperV orVMWare), SAN, AA servers, intrusion detection, SPAM protection/malware/antivirus - these costs are calculated through analyzing replacement/upgrade costs for 10% of our Servers & Router/Switches each year.

2 Network Software/Application Packages/Utility Software

Project Total	\$90,000	\$93,600	\$96,300	\$99,900	\$102,600	\$482,400
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$90,000	\$93,600	\$96,300	\$99,900	\$102,600	\$482,400

Project Description: Backup software, wireless management, Disaster Recovery plan, Active Directory upgrade, These costs were calculated through vendor meetings and various price quotes and estimates.

3 PBX Upgrade

Project Total	\$20,000	\$20,800	\$21,400	\$22,200	\$22,800	\$107,200
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$20,000	\$20,800	\$21,400	\$22,200	\$22,800	\$107,200

Project Description: Upgrades to existing system and upgrades to new system (if any). These are costs quoted to us by our current PBX (phone switch) support vendor.

TOTAL PROJECTS	\$405,000	\$421,200	\$433,350	\$449,550	\$461,700	\$2,170,800
PM FEE *	\$12,782	\$18,954	\$19,501	\$19,977	\$20,777	\$91,991
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$417,782	\$440,154	\$452,851	\$469,527	\$482,477	\$2,262,791

PBX (Phone Switch) Replacement

Requestor: Information Technology Department	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: New
OFD Assistance: No	Start: JUN 2012 / Finish: JUL 2022

Project Description:

Currently the County has 3 Phone switches(PBX). They are located at COB main, COB 5th street and the Courthouse. These systems will reach end of services (no manufacturer support and no Centurion maintenance) on November 2015. NOTE that this request does not rely on the County Infrastructure request which funds maintenance of the *existing* PBX but does not provide the funds to replace it. This is a PBX replacement request.

Location:

All Local Government facilities.

Relationship to an Approved County Policy or Plan:

The County Internal Strategic Plan is under development; this project is directly related to improving communications and using technology to improve services for internal and external purposes. Use of technology and improving communications are two of the highest ranked priorities for the developing County Internal Strategic Plan. Since the plan is under development at this time, we cannot submit a direct citation to the pertinent section.

Project Justification:

The source of this request is from the Information Technology Department. This request is in preparation for the *retirement* of the existing phone switch system. By November 2015 the County will need to replace all phone services. The current budgetary quotes for this replacement is approximately \$600,000 - 950,000. These prices will change by November 2015 and there will be other options for us to consider.

Alternatives/Impact if Project Not Funded/Completed:

We will need to make a major expenditure before November 2015 or risk loss of all phone and voice mail services for the County.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

PBX Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$0	\$0	\$0	\$0	\$0
Other Initial Capital Expense Costs	\$0	\$0	\$500,000	\$0	\$0	\$500,000
PM Fee *	\$0	\$0	\$22,500	\$0	\$0	\$22,500
TOTAL PROJECT COST	\$0	\$0	\$522,500	\$0	\$0	\$522,500
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$0	\$0	\$522,500	\$0	\$0	\$522,500
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

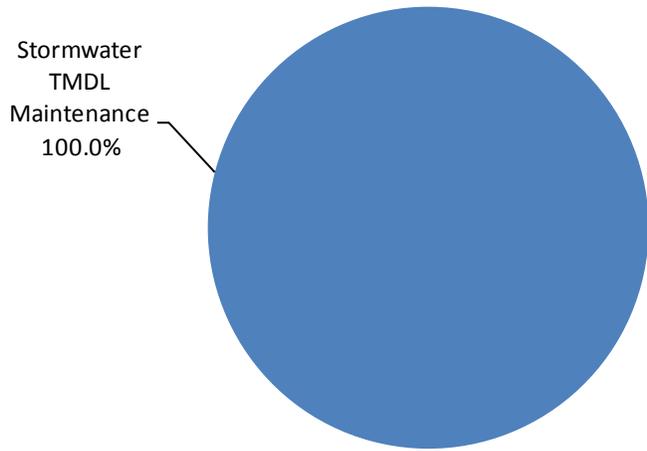
FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

ACQUISITION OF CONSERVATION EASEMENTS

No Projects

FY 2012/13 - 2016/17 ADOPTED CIP BY FUNCTIONAL AREA

STORMWATER



Project	FY 13-17
Stormwater TMDL Maintenance	\$ 259,570
Total, Stormwater Projects	\$ 259,570

Stormwater Management-TMDL Maintenance

Requestor: General Services Department	Type of Project: Mandate
Project Owner: Albemarle County	Status of Project: New
OFD Assistance: No	Start: JUL 2013 / Finish: JUN 2022

Project Description:

Albemarle County, located in the Chesapeake Bay Watershed, is facing mandates levied by the U.S. Environmental Protection Agency (EPA) to reduce nitrogen, phosphorus, and sediment pollutants entering our streams and rivers. Because years of voluntary efforts did not bring the results anticipated, the EPA has set standards for each County, City and Town within the watershed. The numbers as recently published are exceedingly challenging. There were two benchmarks dictated by EPA. By 2017, the County is obligated to have a plan implemented AND have met 60% of the mandated reductions. If we do not reach that 60%, the EPA will likely initiate "backstops" meaning more stringent requirements on our MS4 permit. By 2025, the County is obligated to fully comply to the mandate. This request is to provide funding to retain the services of a reputable firm to assist us in producing a program with cost estimates to meet these pollutant reduction mandates.

Location:

This is an administrative step to develop a plan for a pollutant reduction program.

Relationship to an Approved County Policy or Plan:

The Comprehensive Plan includes a 60 page section on Water Resources 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."

Project Justification:

The justification for this request is the pending EPA mandate. At this time the Virginia Department of Conservation and Recreation (DCR) is refining draft County-level pollutant loads and reduction goals. These goals as currently drafted are significant and will require a complete planning package to enable the County to be in compliance.

Alternatives/Impact if Project Not Funded/Completed:

The most significant change from past submittals is the pending mandate by the EPA and the fact that General Services will use its existing Stormwater Control Improvement budget to focus on improving and maintaining existing stormwater facilities.

Other Special Considerations:

- Mandated
- If regional pollutant reduction goals are not met, EPA may initiate "back-stop" measures in which stringent pollutant reduction requirements will be written into the permits of regulated dischargers, including the County through its stormwater permit with DCR. This would place a greater portion of the reduction burden on the permitted dischargers.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

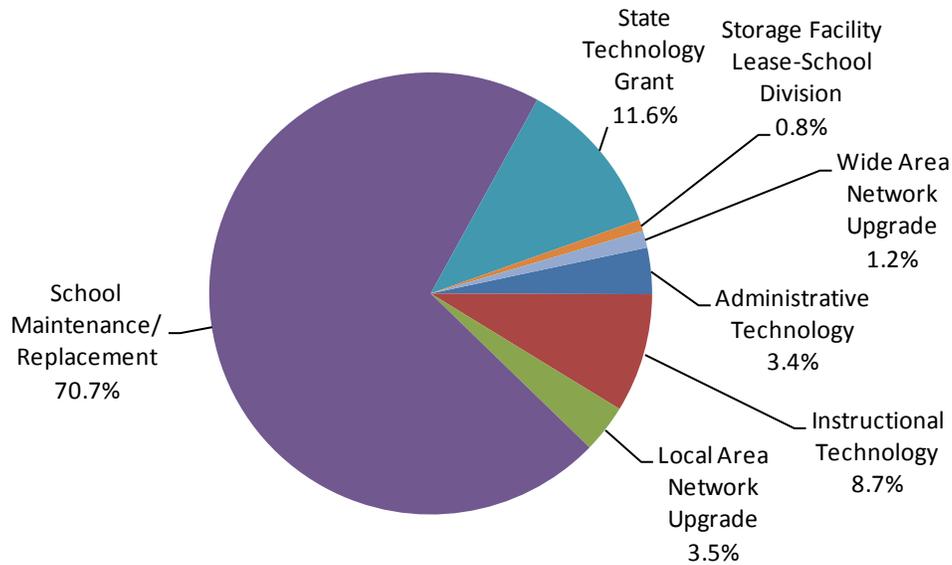
Board Action:

The Board approved this project as recommended.

Stormwater TMDL Maintenance	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
Architectual/Design/Engineering Costs	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
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	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$3,945	\$5,625	\$0	\$0	\$0	\$9,570
TOTAL PROJECT COST	\$128,945	\$130,625	\$0	\$0	\$0	\$259,570
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$128,945	\$130,625	\$0	\$0	\$0	\$259,570
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

FY 2012/13 – 2016/17 RECOMMENDED CIP BY FUNCTIONAL AREA

SCHOOL DIVISION



Project	FY 13-17
Administrative Technology	\$ 1,198,100
Instructional Technology	3,074,700
Local Area Network Upgrade	1,244,593
School Maintenance/Replacement	25,010,459
State Technology Grant	4,095,846
Storage Facility Lease-School Division	300,000
Wide Area Network Upgrade	436,810
Total, School Division Projects	\$ 35,360,508

Administrative Technology

Requestor: School Division-Technology	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

Project Description:

This project will provide funding for technology to meet the administrative needs of the School Division. This is comprised of a maximum replacement cycle of five years for desktop and laptop computers, portable productivity devices, servers, and associated networking equipment.

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:

Administrative computing in the school division is an operational necessity and should be maintained with an equipment replacement cycle of no more than five years in order to meet increasing demands for greater efficiency in sharing of applications, data, and communication systems and to improve the overall performance and reliability of division services. This five year cycle would apply to equipment for support staff and administrators, such as laptop and desktop computers, as well as the servers and networking equipment that supply the data and connectivity to operate these systems. An appropriately configured

computer to serve the general computing needs of a typical staff member would run approximately \$1000; approximately 100 computers would be needed on a yearly basis. Servers to support our applications and data storage needs are typically priced around \$10,000 each and 8 units would typically be replaced per year. These estimates are sourced from current quoted pricing as well as current inventory reports. Needs in these areas are forecast to increase due to the adoption of additional technologies as well as the outfitting of staff with equipment that previously had none.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, minimally- opportunities for improved teaching and learning and enhanced school management will be wasted, maximally- severe system disruptions and operation losses would occur.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Administrative Technology	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$183,000	\$183,000	\$261,000	\$261,000	\$261,000	\$1,149,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$5,776	\$8,235	\$11,745	\$11,599	\$11,745	\$49,100
TOTAL PROJECT COST	\$188,776	\$191,235	\$272,745	\$272,599	\$272,745	\$1,198,100
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$188,776	\$191,235	\$272,745	\$272,599	\$272,745	\$1,198,100
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

Instructional Technology

Requestor: School Division - Technology	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

Project Description:

This project will provide funding for technology to meet the School Division's (Instructional) Technology Plan. Equipment acquired will include laptop and desktop computers, portable productivity devices, servers and networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware. There is a need for a replacement cycle of three to five years, depending on the equipment function.

3-5 years in order to maintain the level of service and system compatibility required to efficiently and effectively deliver our educational services. At an estimated cost of \$1,000 per computer computed on a 5 year cycle we are able to replace approximately 575 computers per year or less than half of our instructional install base of approximately 6,500 computers in any 5 year period. These numbers are sourced from current supplier quotes and our equipment inventory. Our install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.

Location:

Various locations throughout the County.

Alternatives/Impact if Project Not Funded/Completed:

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

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.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Project Justification:

The 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 as well as opening up new avenues of exploration and learning for our students. It is necessary to maintain equipment replacement on a regular cycle of

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Instructional Technology	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$650,000	\$2,950,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$18,148	\$25,875	\$25,875	\$25,552	\$29,250	\$124,700
TOTAL PROJECT COST	\$593,148	\$600,875	\$600,875	\$600,552	\$679,250	\$3,074,700
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$593,148	\$600,875	\$600,875	\$600,552	\$679,250	\$3,074,700
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

Local Area Network Upgrade

Requestor: School Division-Technology	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: Revision
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2019

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:

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 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 instructional spaces. The upgraded 802.11n infrastructure would provide for a raw radio speed of 100-300 Mbps per each instructional space. Cost estimates are based on a deployment of approximately 1350 access points at around \$1250 per unit installed. These estimates include the cost of the access point and associated radios, network switch ports, central controller-based data center equipment, and physical cabling, including installation services.

Alternatives/Impact if Project Not Funded/Completed:

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.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

Local Area Network Upgrade	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$700,000	\$500,000	\$0	\$0	\$0	\$1,200,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$22,093	\$22,500	\$0	\$0	\$0	\$44,593
TOTAL PROJECT COST	\$722,093	\$522,500	\$0	\$0	\$0	\$1,244,593
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$722,093	\$522,500	\$0	\$0	\$0	\$1,244,593
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

SCHOOL MAINTENANCE/REPLACEMENT

Requestor: School Division - Building Services	Type of Project: Maint/Repl
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2022

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:

A guiding principal for the County is to maintain critical facilities to improve functionality of buildings and preserve assets. Such practices preserve the structural integrity and extend the service life of the capital assets. The quality and continued utilization of these capital assets are essential to the health, safety and quality of life of those utilizing such assets. The financial result of not funding this program is increased costs as the physical condition of these assets decline. Cost estimates received from various Engineering firms and

vendors. The projects included in maintenance program were determined by evaluating historical needs assessments and the established life cycle replacement criteria for each item. The projects do meet the criteria for the inclusion in the Capital budget as they reoccur in intervals of 5 years or more, and the total project costs (design + construction) are generally \$20,000 or greater.

Alternatives/Impact if Project Not Funded/Completed:

Without a comprehensive maintenance program, equipment will not perform as well, equipment life will be shortened, downtime will increase, and opportunities for energy conservation will be lost.

Other Special Considerations:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

School Maintenance/Replacement	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17

1 School Maintenance Schedule is Attached

Project Total	\$4,177,960	\$4,833,904	\$5,059,072	\$4,744,893	\$5,173,900	\$23,989,729
Revenue Offset	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$4,177,960	\$4,833,904	\$5,059,072	\$4,744,893	\$5,173,900	\$23,989,729

Project Description: Please see attachment for project detail.

TOTAL PROJECTS	\$4,177,960	\$4,833,904	\$5,059,072	\$4,744,893	\$5,173,900	\$23,989,729
PM FEE *	\$131,863	\$217,526	\$227,658	\$210,857	\$232,826	\$1,020,730
TOTAL REVENUE OFFSET	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET COUNTY COST	\$4,309,823	\$5,051,430	\$5,286,730	\$4,955,750	\$5,406,726	\$25,010,459

SCHOOL MAINTENANCE REPLACEMENT PROJECT DETAILS

FY 12/13		Project Total	Revenue Offset	County Cost
1	ALBEMARLE HIGH SCHOOL- Roof Design - Main Gym and Gym Wing	\$26,000	\$0	\$26,000
2	ALBEMARLE High School - HVAC Design - ACU-4 Multizone Unit Serving FLW	\$10,000	\$0	\$10,000
3	ALBEMARLE HIGH SCHOOL - Stadium Entrance and Drainage Improvements	\$50,000	\$0	\$50,000
4	BUILDING SERVICES - Roof Design and Construction	\$121,200	\$0	\$121,200
5	BROWNSVILLE - Chiller Replacement	\$136,000	\$0	\$136,000
6	CALE - Roof Design - Main Building and 1997 Addition	\$40,260	\$0	\$40,260
7	CATEC - Maintenance Projects	\$80,000	\$40,000	\$40,000
8	HENLEY - Chiller Replacement	\$200,000	\$0	\$200,000
9	JOUETT -HVAC Design - Chiller Replacement	\$22,000	\$0	\$22,000
10	JOUETT - Design - Tennis Court Reconstruction	\$15,000	\$0	\$15,000
11	MONTICELLO HS DROP-OFF PICK UP IMPROVEMENTS	\$250,000	\$0	\$250,000
12	SCOTTSVILLE - Design and Construction - Kitchen HVAC Installation	\$160,000	\$0	\$160,000
13	SCOTTSVILLE EMERGENCY GENERATOR REPLACEMENT	\$32,000	\$0	\$32,000
14	STONE ROBINSON - HVAC Design - Phase I - Chiller, WH, 11 VAVs, AHU & Controls serving the Administrative Offices	\$34,000	\$0	\$34,000
15	VMF- Vehicle Lifts Replacement Design and Construction	\$160,000	\$0	\$160,000
16	WESTERN ALBEMARLE HS -Band Room - Instrument Storage Cabinets	\$30,000	\$0	\$30,000
17	WESTERN ALBEMARLE HS - Tennis Courts Resurfacing and Partial Reconstruction	\$275,000	\$0	\$275,000
18	WESTERN ALBEMARLE HS - Track Reconstruction	\$375,000	\$0	\$375,000
19	WESTERN ALBEMARLE HS -Design - Unit Ventilators C&D Wing & Band Room AHU & Controls	\$33,000	\$0	\$33,000
20	WESTERN ALBEMARLE HS - Replace Cafeteria RTU and Auditorium AHUs &	\$371,000	\$0	\$371,000
21	YANCEY - Design - HVAC Replacement in Main Building	\$62,500	\$0	\$62,500
22	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
23	AUDITORIUM THEATER LIGHTING - Replacement at AHS & WAHS	\$330,000	\$0	\$330,000
24	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
25	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
26	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
27	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
28	MEDIA CENTER UPGRADES	\$150,000	\$0	\$150,000
29	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
30	PARKING LOT PAVING AND SEALING		\$0	\$200,000
31	PLAYGROUND EQUIPMENT		\$0	\$125,000
32	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
33	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
34	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
	Total	\$4,217,960	\$40,000	\$4,177,960

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SCHOOL MAINTENANCE REPLACEMENT PROJECT DETAILS

FY 13/14		Project Total	Revenue Offset	County Cost
1	ALBEMARL HIGH SCHOOL - Roof Replacement for Main Gym and Wing	\$350,000	\$0	\$350,000
2	Albemarle HIGH - Design - Main Gym Floor Replacement	\$15,000	\$0	\$15,000
3	BURLEY - Design - Boiler Replacement	\$20,000	\$0	\$20,000
4	CALE - Design - Boiler Replacement	\$15,000	\$0	\$15,000
5	CALE - Roof Replacement - Main Bldg. and 1997 Addition	\$671,000	\$0	\$671,000
6	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
7	CROZET - Design - Boiler and Chiller Replacement	\$37,500	\$0	\$37,500
8	HOLLYMEAD - Design - Boilers Replacement	\$15,000	\$0	\$15,000
9	JOUETT - Chiller Replacement	\$220,000	\$0	\$220,000
10	JOUETT - Tennis Court Reconstruction	\$120,000	\$0	\$120,000
11	MONTICELLO HS - Design - Running Track Resurfacing	\$15,000	\$0	\$15,000
12	SCOTTSVILLE - Design - HVAC Replacement in 1979 Addition	\$40,000	\$0	\$40,000
13	STONE ROBINSON ROOF - Design - Gym Addition	\$17,000	\$0	\$17,000
14	STONE ROBINSON - HVAC Phase I - Chiller, WH, 11 VAVs, AHU & Controls serving the Administrative Offices	\$340,000	\$0	\$340,000
15	STONE ROBINSON - HVAC Design Phase II - Replace 26 Unit Ventilators, 2 Boilers, 12 pumps, 4 AHU's, and New DCC Controls	\$52,000	\$0	\$52,000
16	VMF- Vehicle Lifts Replacement Design and Construction	\$146,404	\$0	\$146,404
17	WESTERN ALBEMARLE HS - Replace 12 Unit Ventilators in C&D Wing & Band	\$400,000	\$0	\$400,000
18	WESTERN ALBEMARLE HS - Emergency Generator Replacement	\$100,000	\$0	\$100,000
19	YANCEY - Roof Design - Main Building	\$35,000	\$0	\$35,000
20	YANCEY - HVAC Replacement in Main Building and Kitchen	\$625,000	\$0	\$625,000
21	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
22	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
23	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
24	EXHAUST FAN REPLACEMENT - HOLLYMEAD AND WAHS	\$75,000	\$0	\$75,000
25	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
26	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
27	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
28	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
29	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
30	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
31	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
32	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
33	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
34	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
	Total	\$4,863,904	\$30,000	\$4,833,904

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SCHOOL MAINTENANCE REPLACEMENT PROJECT DETAILS

FY 14/15		Project	Revenue	County
		Total	Offset	Cost
1	AGNOR HURT - HVAC Design - Chiller and Exhaust Fans replacement	\$30,000	\$0	\$30,000
2	AGNOR HURT - HVAC Design - replacement of 6 RTUs	\$35,000	\$0	\$35,000
3	ALBEMARLE HIGH -HVAC Design - Ph1- 3 Boilers, Chiller, and DDC controls	\$72,000	\$0	\$72,000
4	ALBEMARLE HIGH - HVAC Design - Phase II - Replace rooftop AHU serving Cafeteria, Auditorium and Band Room, New DDC Controls	\$30,200	\$0	\$30,200
5	ALBEMARLE HIGH SCHOOL - Main Gym Floor Replacement	\$346,000	\$0	\$346,000
6	BURLEY - Design - Fieldhouse Restroom Facility Repairs	\$7,000	\$0	\$7,000
7	BURLEY - Boilers Replacement	\$200,000	\$0	\$200,000
8	CALE - Boiler Replacement	\$150,000	\$0	\$150,000
9	CATEC - Maintenance Projects	\$79,000	\$39,500	\$39,500
10	CROZET - Boiler and Chiller Replacement	\$375,000	\$0	\$375,000
11	HOLLYMEAD - Boilers Replacement	\$150,000	\$0	\$150,000
12	MONTICELLO HIGH SCHOOL - Track Resurfacing	\$150,000	\$0	\$150,000
13	MURRAY ELEMENTARY - HVAC Design - 1991 Addition	\$56,000	\$0	\$56,000
14	SCOTTSVILLE - HVAC Upgrades / Replacement in the 1979 Addition	\$400,000	\$0	\$400,000
15	STONE ROBINSON ROOF- Replacement of Gym Addition Roof	\$286,650	\$0	\$286,650
16	STONE ROBINSON - Phase II - Replace 26 Unit Ventilators, 2 Boilers, 12 pumps, 4 AHU's, and New DCC Controls	\$523,875	\$0	\$523,875
17	WESTERN Albemarle High - HVAC Design - B Building Classrooms Replace AC-9, Ductwork, VAV's and Controls	\$40,000	\$0	\$40,000
18	YANCEY - Roof Replacement for Main Building and 1990 Addition	\$412,051	\$0	\$412,051
19	VMF- Vehicle Lifts Replacement Design and Construction	\$150,796	\$0	\$150,796
20	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
21	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
22	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
23	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
24	GENERATOR REPLACEMENT - Scottsville and Broadus Wood	\$60,000	\$0	\$60,000
25	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
26	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
27	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
28	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
29	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
30	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
31	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
32	ROOF REPAIRS	\$50,000	\$0	\$50,000
33	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
34	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
	Total	\$5,098,572	\$39,500	\$5,059,072

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SCHOOL MAINTENANCE REPLACEMENT PROJECT DETAILS

FY 15/16		Project Total	Revenue Offset	County Cost
1	AGNOR HURT -Roof Design - Main Building	\$40,200	\$0	\$40,200
2	AGNOR HURT - Chiller and Exhaust Fans Replacement	\$300,000	\$0	\$300,000
3	AGNOR HURT - Replacement of 6 HVAC RTUs	\$350,000	\$0	\$350,000
4	ALBEMARLE HIGH - HVAC Phase I - 3 Boilers, Chiller and DDC controls	\$714,000	\$0	\$714,000
5	ALBEMARLE HIGH - Phase II - Replace rooftop AHU serving Cafeteria, Auditorium and Band Room, New DDC Controls	\$302,500	\$0	\$302,500
6	ALBEMARLE HIGH - HVAC design -Phase III - Foreign LW & 92 wing's Chiller's and	\$60,500	\$0	\$60,500
7	BURLEY - Fieldhouse Restroom Facility Repairs	\$60,000	\$0	\$60,000
8	BURLEY - Gym Partition Replacement with Curtain	\$30,000	\$0	\$30,000
9	BROADUS WOOD - HVAC Design - Cooling Tower Replacement	\$10,000	\$0	\$10,000
10	CALE - HVAC Design - Replacement of 6 RTUs Serving Old Classroom Sections	\$35,000	\$0	\$35,000
11	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
12	HOLLYMEAD -HVAC Design - Chiller and Exhaust Fan Replacement	\$30,000	\$0	\$30,000
13	MURRAY ELEMENTARY - HVAC Replacement Phase I - 1991 Addition	\$560,000	\$0	\$560,000
14	MURRAY ELEMENTARY - HVAC Design - Phase II - Original Building	\$60,000	\$0	\$60,000
15	MURRAY ELEMENTARY - Roof Design -1991 Addition	\$25,000	\$0	\$25,000
16	SUTHERLAND - HVAC Design - Replace 3 Boilers and a Hot Water Heater	\$15,000	\$0	\$15,000
17	WESTERN Albemarle High - HVAC Replacement in B Building Classrooms, Replace AC-9, Ductwork, VAV's and Controls	\$400,000	\$0	\$400,000
18	VMF- VEHICLE LIFT REPLACEMENT	\$149,693	\$0	\$149,693
19	VMF - Roof Design	\$28,000	\$0	\$28,000
20	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
21	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
22	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
23	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
24	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
25	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
26	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
27	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
28	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
29	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
30	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
31	ROOF REPAIRS	\$50,000	\$0	\$50,000
32	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
33	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
	Total	\$4,774,893	\$30,000	\$4,744,893

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SCHOOL MAINTENANCE REPLACEMENT PROJECT DETAILS

FY 16/17		Project Total	Revenue Offset	County Cost
1	AGNOR HURT - Roof Replacement on Main Building	\$669,900	\$0	\$669,900
2	ALBEMARLE HIGH- Design- Traffic Flow Upgrades	\$20,000	\$0	\$20,000
3	ALBEMARLE HIGH - HVAC Phase III- Foreign LW & 92 wing's Chiller's and controls	\$605,000	\$0	\$605,000
4	ALBEMARLE HIGH - HVAC Design - Phase IV- Replace 34 unit ventilators , add outside air system for classrooms served by Unit Ventilators, New DDC controls	\$112,000	\$0	\$112,000
5	BURLEY - Roof Design - Main Building and Auditorium	\$48,000	\$0	\$48,000
6	BROADUS WOOD - HVAC - Replace Cooling Tower	\$100,000	\$0	\$100,000
7	CALE - Replacement of 6 RTUs Serving Old Classroom Sections	\$350,000	\$0	\$350,000
8	CATEC - Maintenance Projects	\$60,000	\$30,000	\$30,000
9	CROZET - HVAC Design - Replace 8 RTUs	\$30,000	\$0	\$30,000
10	HOLLYMEAD - Chiller and Exhaust Fan Replacement	\$300,000	\$0	\$300,000
11	MURRAY HIGH - HVAC Design - Replace Boilers	\$8,000	\$0	\$8,000
12	MURRAY ELEMENTARY - HVAC Replacement of Original Building - Phase II	\$560,000	\$0	\$560,000
13	MURRAY ELEMENTARY -Roof Replacement - 1991 Addition	\$350,000	\$0	\$350,000
14	SUTHERLAND - Replace 3 Boilers and a Hot Water Heater	\$150,000	\$0	\$150,000
15	VMF - Roof Replacement	\$280,000	\$0	\$280,000
16	ADA - Building and Grounds Modifications	\$30,000	\$0	\$30,000
17	CHILD NUTRITION SERVICES- Equipment Replacement	\$25,000	\$0	\$25,000
18	ELECTRICAL SWITCHGEAR - Design - Replacement at Brownsville and Woodbrook	\$16,000	\$0	\$16,000
19	ENERGY CONSERVATION AND ENVIRONMENTAL COMPLIANCE	\$120,000	\$0	\$120,000
20	FLOORING REPLACEMENT (Tile, Carpet and Asbestos removal and installation)	\$150,000	\$0	\$150,000
21	LOCKER REFURBISHMENT	\$75,000	\$0	\$75,000
22	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	\$150,000	\$0	\$150,000
23	MEDIA CENTER UPGRADES	\$90,000	\$0	\$90,000
24	MINOR CAPITAL IMPROVEMENTS	\$400,000	\$0	\$400,000
25	PARKING LOT PAVING AND SEALING	\$200,000	\$0	\$200,000
26	PLAYGROUND EQUIPMENT	\$125,000	\$0	\$125,000
27	RESTROOM UPGRADES - VARIOUS	\$50,000	\$0	\$50,000
28	ROOF REPAIRS	\$50,000	\$0	\$50,000
29	STORMWATER FACILITIES MAINTENANCE	\$30,000	\$0	\$30,000
30	TELEPHONE SYSTEM REPLACEMENT - Various Schools (VOIP)	\$50,000	\$0	\$50,000
	Total	\$5,203,900	\$30,000	\$5,173,900

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State Technology Grant

Requestor: School Division - Technology	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2012 / Finish: JUN 2022

Project Description:

The County of Albemarle Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant. These funds are used to supply computers, networking hardware, and related equipment to administer the state mandated Standards of Learning test and also to be used for general instructional use when not committed to testing. These grant funds are provided by the state grant, making this request budget neutral assuming no changes to the state budget.

SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing. Funding levels are determined by a state formula. The bulk of purchases made from this fund is to purchase computers; at an estimated \$1000 per well equipped computer we are able to purchase approximately 750 computers. This grant provides a significant portion of machines that are also used for instruction, and must be maintained on a similar replacement cycle of at most 5 years as our other systems are.

Location:

Various Schools and Facilities Within the Division

Alternatives/Impact if Project Not Funded/Completed:

If unfunded, our ability to administer SOL testing would be compromised.

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.

Other Special Considerations:

- Project costs will be offset by anticipated funding from State.
- *PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

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

Technical/Oversight Recommendation:

No changes are recommended to the project request.

Board Action:

The Board approved this project as recommended.

State Technology Grant	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$24,807	\$35,370	\$35,370	\$34,929	\$35,370	\$165,846
TOTAL PROJECT COST	\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000
LESS: PROJECT REVENUES	\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000
NET COUNTY APPROPRIATION	\$24,807	\$35,370	\$35,370	\$34,929	\$35,370	\$165,846
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	

Storage Facility Lease - School

Requestor: School Division - Building Services	Type of Project: Obligation
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: Yes	Start: JUL 2012 / Finish: JUN 2021

Project Description:

This project will provide funding of the lease payment for the storage facility needs of Local Government. This facility provides approximately 30,000 square feet of space to meet these needs of both local government and schools. The Adopted FY 08-12 Capital Improvements 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 local 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.

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

Location:

The location is a private owned facility, The Seminole Trail Properties, located at 1180 Seminole Trail, Charlottesville.

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. A lease agreement was established in 2008, and in June 2011, the lease agreement was approved for Year 4, with the agreed upon annual escalation of fees.

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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

Recommended funding reflects Committees update to review storage opportunities outside of the existing lease which will expire in FY14.

Board Action:

The Board approved this project as recommended.

Storage Facility Lease-School Division	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
PM Fee *	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

Wide Area Network Upgrade

Requestor: School Division-Technology	Type of Project: Documented Need
Project Owner: Albemarle County	Status of Project: Continuation
OFD Assistance: No	Start: JUL 2013 / Finish: JUN 2021

Project Description:

This project will provide funding for the wide area network infrastructure that meets the instructional and administrative needs of the School Division. This network consists of services contracted for by ACPS as well as data networking equipment serving each school division facility.

Location:

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

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 to maintain 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

FY2013/14, 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 FY2010/2011. Project costs are projected by using the location count (30) and approximate equipment cost based on recent quotes, currently approximately \$400,000 per replacement cycle. The equipment included per site consists of IP Layer 3 routing hardware, Layer 2 core network switching, and various supporting hardware including but not limited to optical transport modules, fiber optic and copper data connection cables, and power supplies.

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:

*PM Fee does not reflect the updated schedule which will apply the PM Fee only to projects managed by the Office of Facilities Development.

Technical/Oversight Recommendation:

No changes are recommended to the project request.

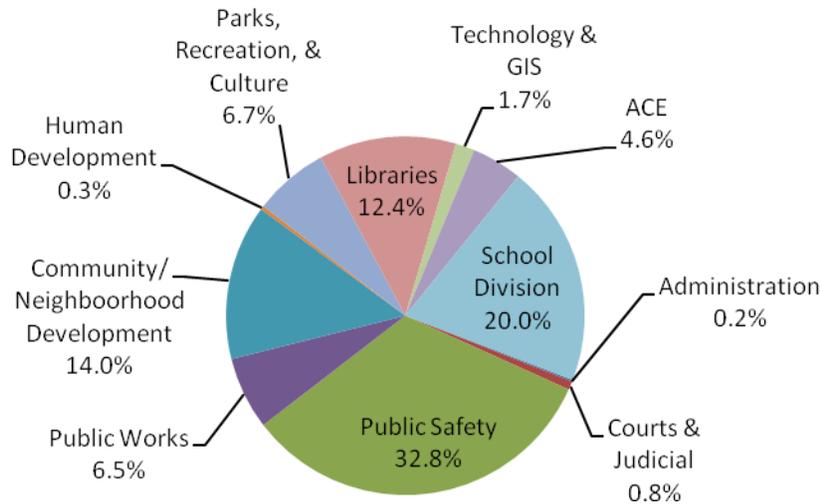
Board Action:

The Board approved this project as recommended.

Wide Area Network Upgrade	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	TOTAL
Project Name/Location - \$ Rounded to Nearest Dollar	COST	COST	COST	COST	COST	FY 13-17
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	\$418,000	\$0	\$0	\$0	\$418,000
Other Initial Capital Expense Costs	\$0	\$0	\$0	\$0	\$0	\$0
PM Fee *	\$0	\$18,810	\$0	\$0	\$0	\$18,810
TOTAL PROJECT COST	\$0	\$436,810	\$0	\$0	\$0	\$436,810
LESS: PROJECT REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET COUNTY APPROPRIATION	\$0	\$436,810	\$0	\$0	\$0	\$436,810
OPERATIONAL COSTS						
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0
Cumulative FTE's Added	0.0	0.0	0.0	0.0	0.0	0.0

Adopted Capital Needs Assessment FY 2017/18 – 2021/22

The FY 12/13 Capital Needs Assessment (CNA) represents the projects submitted that either (a) have a funding request for one or more fiscal years between FY 2017/18 and FY 2021/22 or (b) have been delayed (timing) beyond their original funding request of the Capital Improvement Plan (FY 2012/13 thru FY 2016/17).



CNA Expenditures	FY 12/13 - 16/17
Administration	\$ 339,655
Courts & Judicial	\$ 1,608,445
Public Safety	\$ 69,929,338
Public Works	\$ 13,953,267
Community/Neighborhood Development	\$ 29,833,706
Human Development	\$ 716,172
Parks, Recreation, & Culture	\$ 14,312,549
Libraries	\$ 26,410,092
Technology & GIS	\$ 3,666,488
ACE	\$ 9,718,718
School Division	\$ 42,599,758
Total CNA Expenditures	\$ 213,088,188

FY 17/18 – FY 21/22 Adopted CNA Summary

(\$ Rounded to Nearest Dollar)

Description/Project	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 18-22
01 Administration						
A. Finance Security Surveillance System	14,814	-	-	-	-	14,814
B. Voting Machine Replacement	324,841	-	-	-	-	324,841
Subtotal, Administration	339,655	-	-	-	-	339,655
02 Courts & Judicial						
A. Court Square Maintenance/Replacement	150,387	506,788	104,550	403,114	134,791	1,299,630
B. J & DR Court Maintenance/Replacement	-	-	-	-	-	-
C. Old Jail Facilities Maintenance	20,754	21,480	21,480	22,232	22,232	108,178
D. Old Jail Restoration	12,857	4,190	18,573	8,267	-	43,887
E. Sheriffs Office Maintenance/Replacement	31,350	31,350	31,350	31,350	31,350	156,750
Subtotal, Courts & Judicial	215,348	563,808	175,953	464,963	188,373	1,608,445
03 Public Safety						
A. Albemarle County Animal Shelter Study	10,450	-	-	-	-	10,450
B. ECC Emergency Telephone System	-	-	-	-	-	-
C. ECC Regional 800Mhz Communication System	17,988,369	-	-	-	-	17,988,369
D. Fire-Rescue Apparatus Replacement-County	-	-	-	-	-	-
E. Fire-Rescue Apparatus Replacement-Volunteer	-	-	-	-	-	-
F. Fire-Rescue Apparatus-Ivy Station 14	-	-	-	-	-	-
G. Fire-Rescue Airpacks	-	-	-	-	-	-
H. Fire-Rescue Cascade Systems	66,713	-	-	-	-	66,713
I. Fire-Rescue Lifepacks	-	-	-	-	-	-
J. Fire-Rescue Mobile Data Computers Replacement	-	-	-	-	-	-
K. Fire-Rescue Mobile Data Computers-New	-	126,445	130,103	133,760	-	390,308
L. Fire-Rescue Records Technology	846,915	278,179	286,226	294,272	302,319	2,007,911
M. Fire-Rescue Wellness Fitness Equipment	72,211	-	-	40,300	233,786	346,297
N. Pantops Station 13	267,520	4,017,648	358,472	-	-	4,643,640
O. Pantops EMS	-	-	-	-	-	-
P. Seminole Trail VFD CARS Building Replacement	139,560	2,025,210	-	-	-	2,164,770
Q. Public Safety Training Facility	328,927	5,681,410	-	8,881,163	5,017,077	19,908,577
R. Public Safety Training Academy	170,440	-	15,677,351	-	-	15,847,791
S. Firearms Range	-	-	-	-	-	-
T. County 800Mhz Radio Replacements	658,734	675,481	-	728,660	751,430	2,814,305
U. Police Evidence and Specialty Vehicle Storage	364,181	463,045	-	-	-	827,226
V. Police Forensic Unit Upgrade	36,575	-	-	199,055	-	235,630
W. Police Mobile Data Computers	339,521	56,900	156,750	682,176	558,657	1,794,004
X. Police Patrol Video Cameras	163,916	168,083	190,177	177,807	183,364	883,347
Subtotal, Public Safety	21,454,032	13,492,401	16,799,079	11,137,193	7,046,633	69,929,338
04 Public Works						
A. City-County Co-Owned Maintenance/Replacement	-	-	-	-	-	-
B. COB McIntire Window Replacement	322,226	1,864,767	717,219	-	-	2,904,212
C. COB Security Enhancements	132,185	203,413	184,830	176,083	721,050	1,417,561
D. County E911 Road Sign Upgrade	115,820	-	-	-	-	115,820
E. County Facilities Maintenance/Replacement	653,272	1,083,256	418,790	966,788	550,326	3,672,432
F. Ivy Landfill Remediation	546,535	546,535	546,535	546,535	546,535	2,732,675
G. Moores Creek Septage Receiving	114,366	114,366	114,366	114,366	114,366	571,830
H. Old Crozet School Restoration	292,761	875,654	167,603	709,424	493,295	2,538,737
I. Storage Facility Lease-General Government	-	-	-	-	-	-
Subtotal, Public Works	2,177,165	4,687,991	2,149,343	2,513,196	2,425,572	13,953,267

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FY 17/18 – FY 21/22 Adopted CNA Summary

(\$ Rounded to Nearest Dollar)

Description/Project	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 18-22
05 Community/Neighborhood Development						
A. Neighborhood Plan Implementation Program	765,985	784,795	809,875	828,685	853,765	4,043,105
B. Sidewalk Construction Program	924,825	948,338	979,688	1,003,200	1,034,550	4,890,601
C. Transportation Projects and Revenue Sharing	<u>4,180,000</u>	<u>4,180,000</u>	<u>4,180,000</u>	<u>4,180,000</u>	<u>4,180,000</u>	20,900,000
Subtotal, Community/Neighborhood Development	5,870,810	5,913,133	5,969,563	6,011,885	6,068,315	29,833,706
06 Human Development						
A. DSS Document Management System	236,170	-	-	-	-	236,170
B. Health Department Maintenance/Replacement	-	-	-	-	-	-
C. PVCC Student Center Facility	288,002	-	-	-	-	288,002
D. PVCC Workforce Center	<u>192,000</u>	-	-	-	-	192,000
Subtotal, Human Development	716,172	-	-	-	-	716,172
07 Parks, Recreation, & Culture						
A. Burley-Lane Field Poles Lighting	-	-	-	-	-	-
B. Community Center Mechanical Plant Study	20,900	-	-	-	-	20,900
C. Parks Maintenance/Replacement	319,373	253,298	273,006	212,678	481,829	1,540,184
D. Crozet Growth Area Community Park Facilities	538,494	4,349,697	-	-	-	4,888,191
E. Darden Towe Park Improvements	421,449	228,124	233,923	241,656	247,456	1,372,608
F. Greenway Program	52,250	52,250	52,250	52,250	52,250	261,250
G. Hedgerow Property Trail Park	71,657	477,711	-	-	-	549,368
H. Northern Urban Area Community Park	340,148	2,494,438	-	-	-	2,834,586
I. Park Enhancements	576,506	210,045	182,875	184,965	184,965	1,339,356
J. Park System Redesign	188,100	-	-	-	-	188,100
K. Parks and Recreation Security Study	86,996	-	-	-	-	86,996
L. River and Lake Access Improvements	182,875	36,575	36,575	36,575	36,575	329,175
M. Walnut Creek Park Improvements	<u>274,835</u>	<u>156,750</u>	<u>156,750</u>	<u>156,750</u>	<u>156,750</u>	901,835
Subtotal, Parks, Recreation, & Culture	3,073,583	8,258,888	935,379	884,874	1,159,825	14,312,549
08 Libraries						
A. City-County Branch Library Repair/Maintenance	-	-	-	-	-	-
B. County Library Facilities Repair/Maintenance	-	-	-	-	-	-
C. Central Library	495,840	7,252,684	-	-	-	7,748,524
D. Crozet Library	-	-	-	-	-	-
E. Northern Albemarle Library	869,440	11,523,654	1,631,709	-	-	14,024,803
F. Scottsville Library Renovation-Expansion	23,306	2,180,145	126,184	-	-	2,329,635
G. Southern Urban Area Library Facility	<u>2,307,130</u>	-	-	-	-	2,307,130
Subtotal, Libraries	3,695,716	20,956,483	1,757,893	-	-	26,410,092
09 Technology & GIS						
A. County Server Infrastructure Upgrade	499,406	512,102	529,031	541,728	558,657	2,640,924
B. Increased Redundant Internet Services	19,751	-	-	-	-	19,751
C. Mobility Devices	109,725	-	-	-	-	109,725
D. PBX Replacement	-	-	522,500	-	-	522,500
E. Security	54,863	-	-	-	-	54,863
F. Virtual Desktop Solution Trial	104,500	-	-	-	-	104,500
G. VMWare Hardware-Software Disaster Recovery	104,500	-	-	-	-	104,500
H. Website Enhancements	<u>109,725</u>	-	-	-	-	109,725
Subtotal, Technology & GIS	1,002,470	512,102	1,051,531	541,728	558,657	3,666,488

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FY 17/18 – FY 21/22 Adopted CNA Summary
 (\$ Rounded to Nearest Dollar)

Description/Project	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 18-22	10 - YR TOTAL
10 ACE							
A. ACE Program	\$ 1,776,500	\$ 1,856,443	\$ 1,939,983	\$ 2,027,282	\$ 2,118,510	\$ 9,718,718	\$ 9,718,718
Subtotal, ACE	\$ 1,776,500	\$ 1,856,443	\$ 1,939,983	\$ 2,027,282	\$ 2,118,510	\$ 9,718,718	\$ 9,718,718
11 Project Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, General Government Projects	\$ 40,321,451	\$ 56,241,249	\$ 30,778,724	\$ 23,581,121	\$ 19,565,885	\$ 170,488,430	\$ 214,694,475
12 Stormwater							
A. Stormwater TMDL Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,570
Stormwater TMDL Utilities Project	-	-	-	-	-	-	-
Subtotal, Stormwater Projects	\$ -	\$ 259,570					
13 Schools							
A. Administrative Technology	\$ 272,745	\$ 272,745	\$ 272,745	\$ 272,745	\$ 272,745	\$ 1,363,725	\$ 2,561,825
B. Instructional Technology	679,250	679,250	679,250	679,250	679,250	3,396,250	6,470,950
C. Local Area Network Upgrade	1,045,000	1,045,000	-	-	-	2,090,000	3,334,593
D. School Bus Replacement	-	-	-	-	-	-	-
E. School Maintenance/Replacement	6,046,579	6,761,082	5,805,693	5,872,358	6,021,221	30,506,933	55,517,392
F. State Technology Grant	821,370	821,370	821,370	821,370	821,370	4,106,850	8,202,696
G. Storage Facility Lease-School Division	75,000	75,000	75,000	75,000	-	300,000	600,000
H. Wide Area Network Upgrade	418,000	-	-	418,000	-	836,000	1,272,810
Subtotal, Schools Project	\$ 9,357,944	\$ 9,654,447	\$ 7,654,058	\$ 8,138,723	\$ 7,794,586	\$ 42,599,758	\$ 77,960,266
TOTAL PROJECTS	\$ 49,679,395	\$ 65,895,696	\$ 38,432,782	\$ 31,719,844	\$ 27,360,471	\$ 213,088,188	\$ 292,914,311

*Stormwater TMDL Utilities Project: Costs unknown

FY 13 Adopted CNA Project Summaries by Functional Area

ADMINISTRATION

Finance Security Surveillance System: The Finance Department is requesting the purchase and installation of a surveillance system to include monitoring of five cameras capturing ingress and egress of the Finance Center, activity within the restricted area including the vault, and the Delinquent Debt Collection office.

Voting Machine Replacement: This is an ongoing request for voting machine replacement. The County is mandated by federal and state law 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: federal law - Help America Vote Act of 2002, and state law - the Virginia Elections Code; Va. Code § 24.2-101 et seq. It is anticipated that in the next few years, the County will be required either by federal mandate, state mandate, and/or general wearing-out of the voting machines, to replace its current fleet of touch-screen voting machines. When the County must acquire additional voting machines, it is recommended to do so as a phased, but ultimately complete switch-over from touch-screen voting machines to optical scan voting machines which will replace machines reaching the end of their useful lifespan and improve precinct management using one type of voting machine. The projected replacement schedule is three phases.

COURTS

Court Square Maintenance/Replacement: Continuation of CIP request.

Old Jail Facilities Maintenance: Continuation of CIP request.

Old Jail Restoration: This on-going program includes interior and exterior inspection and repairs to the Old Jail facility as well as the Jailer's House. This submittal includes costs that are deemed necessary, as per the 2011 Facility Assessment, to bring the facility from its current moth-balled condition to a level that would allow minimal use.

Sheriff's Office Maintenance/Replacement: Continuation of CIP request.

PUBLIC SAFETY

Albemarle County Animal Shelter: A county-owned facility with holding pens and support spaces to hold stray animals for the required duration is thought likely to be more cost-effective than the current practice of contracting the detention services to the local SPCA. A study to determine the facility components and size as well as suitable locations would be the first step towards determining the feasibility and establishing such a facility.

ECC Regional 800Mhz Communication System: Replacement of major components of the existing 800 MHz radio system, to include: electronic components at antenna sites and new consoles at ECC. Radios are purchased separately by each locality/jurisdiction based on percentage of use.

Fire Rescue Cascade Systems: This project will ensure each station has an in-house breathing air cascade system to fill the self contained breathing apparatus (SCBA). Many emergency service calls require firefighters to use self contained breathing apparatus (SCBA) while performing their duties. Examples include house fires, car fires, hazardous materials incidents, and special rescues. Additionally, SCBA is used frequently in training scenarios to ensure firefighters and EMS personnel are proficient in its use. Any time the SCBA is used it must be refilled as there is a limited quantity of air in each unit. Most stations have the ability to re-fill SCBA at the station using cascade fill systems.

There are four stations in our system that do not have this capability: Station 2 – East Rivanna Volunteer Fire Company, Station 3 – North Garden Volunteer Fire Company, Station 6 – Stony Point Volunteer Fire Company, Station 12 – Hollymead Fire Rescue.

Fire Rescue Mobile Data Computers-New: This project will be an enhancement to the Police Department Mobile Data Computer Program, adding necessary software and equipment for critical fire and EMS personnel or apparatus (Command staff and front-line apparatus). This technology gives fire and EMS personnel working in the Albemarle County community access to information necessary for a safe and efficient response to both emergency and routine calls for service. Information includes computer aided dispatch data, fire incident data, pre-plans, mapping, and hazardous materials storage locations. The system also increases the ability of incident commanders to effectively manage scene operations, resources, and provide up to the second information critical to the decision making process. The system also provides voiceless dispatch capability and the ability to share information with other responders, Chief Officers, and the ECC without voice radio transmission when beneficial.

Benefits include the ability to e-mail, 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.

Fire Rescue Records Technology: This project includes enhanced technology support to address public safety needs that will strengthen and support the County's emergency response capabilities and effectiveness. 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 fire rescue apparatus.

This project will be implemented in several phases; linking fire/rescue stations with core County assets, enhancing records management and data collection, installing Fire and EMS IP notification systems, and implementing a mobile data solution (separate CIP project for Mobile Data Computers).

The goal is to provide Internet Protocol (IP) connectivity to all County front-line fire/rescue mobile assets and broadband IP connectivity to all County fire/rescue stations by linking them with core infrastructures within the County (e.g., ECC, internal and external databases) through a wide area network (WAN). In tandem with these goals is a plan to develop, deploy, and standardize how data is collected, analyzed, and disseminated.

Fire Rescue Wellness Fitness Equipment: This project allocates funding for replacement of County fitness equipment at the end of its life cycle. While most of the equipment is in good shape, the treadmills and weight benches at Station 11 are near the end of their life cycle and need to be replaced soon, and the treadmill and weight bench at McIntire need to be replaced now per the technician who services them. In addition, all the gyms at the volunteer stations will need to have some equipment replaced within the next 5 years.

Determination for replacement made in general based on manufacturer and manufacturer representative (Precor, Life Fitness), and then specifically by maintenance/repair technician, Chris Flory of Fitness Pros by Maid Exceptional. Replacement costs for FY13 from mfg rep, Teresa Glauser of Life Fitness.

Pantops Station 13: This project involves the construction of the Pantops-area Fire Rescue station and the purchase of fire rescue equipment (i.e., engines, ambulances, etc.) This station will serve the Pantops Mountain urban area.

Seminole Trail VFD CARS Building Replacement: This project request calls for an 8,400 sq. ft. addition to Seminole Trail Volunteer Fire Department (STVFD) consisting of 2-bay addition and expansion of living quarters. Please see the accompanying letter from R.E. Lee and Sons.

STVFD covers a large portion of the northern corridor of the county; covering 25 square miles and a daytime population of approximately 20,000 which is dissected by US route 29 with an average daily traffic flow of 57,000 vehicles. This corridor is a designated as a growth area and in 2002 it was estimated that 51% of the population lived in urban areas of Albemarle County. As this area continues to grow and become more densely populated the demands on emergency services will increase.

STVFD has 63 active volunteer members and 5 fire fighter/paramedics from Albemarle County Fire & Rescue personnel who supplement our daytime staff. The department operates 3 engine companies, ladder tower and EMS quick response vehicle. The department provides fire protection and suppression, emergency medical services at the basic and advanced level, heavy/tactical/technical rescues, NFPA-compliant fire training and EMS training/continuing education.

This project is eligible to receive certain proffer funds; please see proffer appendix.

Public Safety Training Facility: The Public Safety Training Facility (PSTF) is a proposal to design and construct a County area and sits on a site occupied by the regional jail, and currently does not fully meet our needs. Law Enforcement personnel (Police and Sheriff) currently use a facility owned and operated by a private firm, and a tenuous relationship exists that can terminate at any time and leave a void in the ability to train our police officers.

The proposed facility would accommodate the needs of Fire, EMS, and Law Enforcement personnel for the foreseeable future. As directed by the County Executive's office, phase I (firing range) has been elevated as an emergent stand-alone CIP request, and details and justification of that phase are included in that document. This request reflects phases I.A (expansion of firing range to include design features not included in emergent CIP proposal), phase II (burn building), phase III (classroom facility / full build of range) and phase IV (vehicle operator course) of the proposed Public Safety Training Facility.

Public Safety Training Academy: This Capital Needs Assessment proposal supports a consolidated public safety training plan for the County's police, fire/rescue, regional jail, sheriff and emergency communications services. The purpose of this proposal is to link and incorporate the various CIP requests for the Police Firearms Range and the multiple phases of the Public Safety Training Center into one comprehensive long-term public safety training plan for the County.

The Albemarle County Public Safety Training Academy will be a full-service independent Virginia Department of Criminal Justice Services (DCJS) certified training facility combined with a full-service fire training facility serving Albemarle County, with an option for regional partners to join and support resource and training needs. The bulk of this Capital Needs Assessment will center around the purchase of an existing building for retrofitting or construction of a training building that includes suitable classroom space, administrative space, training simulators and infrastructure to train police officers, fire fighters, EMS personnel, emergency communication dispatchers, sheriff deputies and jailers.

The Albemarle County Public Safety Training Academy (classroom facility) could be located within the future site of the Public Safety Training Center at the old Keene Landfill or anywhere within central Albemarle County. This proposed Training Academy will serve the training requirements of all of Albemarle County's public safety agencies and the potential member agencies of Charlottesville, UVA and the airport.

Building elements - (3) 60 seat classrooms; (1) multi-purpose room/auditorium/regional commander center - 350 capacity; (1) video production room; (2) locker rooms with showers - 100 lockers each; (1) scenario area - Hogan's Alley, mock courtroom, mock jail cell; (1) computer lab; (1) fitness gym; (1) simulated ECC with classroom for 12, (5) administrative offices; (1) conference room; common space to include break room, bathrooms, lounge areas, etc.

County 800Mhz Radio Replacements: Continuation of CIP request.

Police Evidence and Specialty Vehicle Storage: This is a request for funding to construct a secure, single story, 7,200 sq. ft. metal building to include climate controlled specialty vehicle storage, storage for seized vehicles, forensic vehicle processing area, general storage, and unisex bathrooms. In addition, the facility will require secure perimeter fencing. This facility will need to be designed and constructed to provide the highest level of security for evidence related to crimes and departmental assets.

This project is conceptual only. The cost of the building is the only known cost. All other costs are our estimates only and cannot be requested from vendors until a location is selected and a site plan is developed.

Police Forensic Unit Upgrade: This project will significantly enhance the Police Department's ability to document and preserve vital evidence at major crime scenes. It will also enable our Forensic Unit the ability to submit collected latent prints immediately into a national fingerprint database. This capability will aid investigators in identifying suspects within days instead of weeks or months.

The Automated Fingerprint Identification System, proposed for purchase FY12-13, will allow Forensic Examiners the ability to submit recovered fingerprints through a national fingerprint database immediately. Currently, the fingerprints must be submitted to the Virginia Forensic Lab which can take months to receive the results. By submitting the fingerprint evidence as soon as possible, suspects can be identified much quicker which prevents further crimes, loss of property and harm to the citizens of Albemarle County.

The Leica ScanStation, proposed for purchase FY15-16, will able Forensic Technicians to take a 360 degree 3D laser image of any crime scene. It ensures that the entire crime scene is recorded and measured in less time it would take a Forensic Technician to do the same tasks. It will allow investigators to return to the crime scene and gather additional information and verify witness statements. As a result of this technology, an entire crime scene can be recreated and re-examined as needed, being especially important when new facts come to light. This technology will enhance courtroom presentations by allowing juries and judges to see what investigators see at the crime scene.

Police Mobile Data Computers: Continuation of CIP request.

Police Patrol Video Cameras: Continuation of CIP request.

PUBLIC WORKS

COB McIntire Window Replacement: This request calls for the complete replacement of the windows at County Office Building McIntire. The existing windows were installed in 1979-1980 (see September 18, 2001 "Albemarle County Office Building Window Assessment" updated September 15, 2006). The aluminum windows counter balance hardware has failed. There is very apparent failure of the seals which reduces efficiency. Water

infiltration due to the failure of the Exterior Finish Insulation System (EFIS) is also creating moisture damage behind interior walls.

COB Security Enhancements: In 2007-08, a vulnerability assessment was conducted to examine each County Office Building, Court facility, and Fire Station, identifying areas of concern at each building. The draft report is the document that supports this initiative. Several of the low cost findings were and continue to be corrected with the General Services' Operating budget. However, the overall program still requires a CIP initiative. This request is exceedingly reduced from the recommendations made by the consultant, Teng and Associates. The Department of Social Services and the Albemarle Police Department have also submitted requests that are included in this package.

County E911 Road Sign Upgrade: Continuation of CIP request.

County Facilities Maintenance/Replacement: Continuation of CIP request.

Ivy Landfill Remediation: Continuation of CIP request.

Moore's Creek Septage Receiving: Continuation of CIP request.

Old Crozet School Restoration: If the County is to maintain ownership of this facility, there will be a need to invest funding to prevent further deterioration and to protect the tenants.

This project is eligible to receive certain proffer funds; please see proffer appendix.

COMMUNITY/NEIGHBORHOOD DEVELOPMENT

Neighborhood Plan Implementation Program: The primary purpose of the Neighborhood Implementation Program is to:

1. Track the projects that are funded with prior appropriations to this Program and to request, as necessary any additional funds needed for those projects. In FY 09/10, the Board of Supervisors allocated \$300,000 of funding in the Neighborhood Implementation to address improvements to a list of priority pedestrian crossings approved by the Board. These funds/projects are incorporated in the project tracking (there are no new requests for funding for the five years of the CIP for existing projects.)
2. Provide for small amount of contingency funding to allow quick response to new initiatives or issues which may arise (provided for with existing allocations for years FY 12/13 and FY 13/14 and requested funding at \$25,000 per year thereafter); and
3. Provide a projection of capital funding needs for newly planned Development Areas, specifically the capital improvements/community improvement recommendations for the southern urban area neighborhoods (Neighborhoods 4-7) which is scheduled for adoption in by FY 13/14. Once the Comprehensive Plan is adopted, the CIP request can be adjusted to reflect specific recommendations. This request estimates the need based on \$150,000 per neighborhood per year (totaling \$600,000 per year).

In this and future CIPs, major capital project recommendations in the adopted master plans/neighborhood planning process are submitted either as a specific CIP request, or incorporated into other appropriate CIP Program requests by project type (Transportation Improvement Program, Sidewalk Improvement Program, etc.).

This project is eligible to receive certain proffer funds; please see proffer appendix.

Sidewalk Construction Program: The goal of this project is to provide annual, on-going funding for the construction of sidewalks and other pedestrian related improvement projects. The funding request is based on providing a pool of funds sufficient to allow at least two projects to be constructed per year. A general pool of funds for sidewalk improvements (rather than specific allocations to each project) allows the County flexibility to (a) address emergency safety projects, (b) address specific and necessary project modifications to ongoing projects under design/construction, and/or (c) shift funding to be more cost efficient (like to address grant opportunities/requirements or to take advantage of partnerships with privately constructed improvements). The funding will be used toward development of the prioritized projects.

This project is eligible to receive certain proffer funds; please see proffer appendix.

Transportation Projects and Revenue Sharing: This project provides a flexible and consistent funding 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 high priority projects are identified in the County's Strategic Priority List of Secondary Road Improvements County and Recommended Primary Road Priorities for Improvements (adopted annually by the Board of Supervisors.) The high priority projects are also based on the

Comprehensive Plan, Master Plans, the MPO's UnJAM 2035 Regional Transportation Plan, and other adopted policies/recommendations, such as those from the City/County/MPO endorsed Funding Options Workgroup Report.

The VDOT Revenue Sharing Program (RS) is a consistent source of funding for the transportation improvements noted above in the State's Revenue Sharing Program. Each year, the County participates in the Revenue Sharing Program (RS). Through this program, VDOT can award a dollar for dollar match to a participating locality up to \$10.0 million for the construction, maintenance, or improvements to state roads. Projects that have (or will) use RS funds include the Meadow Creek Parkway, Georgetown Road, and Jarman's Gap Road, the Crozet Avenue Streetscape project and the Broomley Road Bridge replacement project.

This request is for annual funding of \$2.0 million per year which will be used to forward design, right of acquisition and/or construction of the priority transportation projects and will be the source for the County's match for the Revenue Sharing Program.

This project is eligible to receive certain proffer funds; please see proffer appendix.

HUMAN DEVELOPMENT

Department of Social Services Document Management System: The project request is for a new electric document management system for the department. The current system that we employ EZ-Filer is a legacy system that will soon have to be terminated. This system we request will allow the department to continue our management of case files electronically as well as adding financial and other document scanning and archiving capability. This system is essential in the department as many cases are served in more than one unit and having access to a central case file helps maintain the delivery of services for our customers that they have come to expect. The system we request would be a modified system from LaserFische, a system the county currently uses in other departments.

PVCC Student Center Facility: Piedmont Virginia Community College requests funding, a proportional contribution based on the County's enrollment, to support the site work related to the construction of a new 30,000 square foot student center to house student services administration, meeting rooms, recreational facilities, student organization offices, bookstore, food services, and a large multi-purpose space. The building will be in a central campus location near the new Science and Technology Building and will be of masonry construction harmonizing with the existing major campus buildings. Student input and participation will be a major component of the design process.

Site work for this project includes site preparation, excavation, utilities, sidewalks, etc.

PVCC Workforce Center: Piedmont Virginia Community College requests funding, a proportional contribution based on the County's enrollment, to support the site work related to the renovation of an existing 10,000 gross square foot building and to construct an 11,000 gross square feet addition to the Stultz Center. The renovated and expanded building will serve as a Workforce Development Center. The facility will include training rooms that can be quickly re-configured to adjust to programmatic needs, technology based training laboratories, seminar type meeting rooms, staff offices, a commons area for breaks and student gatherings, a reception area, and an office area for career support services. This project will include installation of a modern fire warning and fire suppression system.

Site work for this project includes site preparation, excavation, utilities, sidewalks, etc

PARKS, RECREATION, & CULTURE

Community Center Mechanical Plant Study: Funds requested to conduct a study identifying potential upgrades, improvements and energy savings to the overall aging mechanical systems. A consultant will be hired to perform an evaluation and provide recommendations with cost estimates for future CIP consideration towards improvements and upgrades to the existing heating, lighting, electrical, and plumbing systems at Greenwood and Scottsville Community Centers.

The scope of the project is to hire an Architectural/Engineering Consultant to evaluate the mechanical systems, physical structure, and necessary improvements of the building to improve the functionality, energy efficiency, and

overall necessary improvement. The study should consider electrical service, insulation, HVAC, plumbing, water purification, septic size, windows/doors, lighting, interior ceilings, restroom upgrades, kitchen upgrades, and back up emergency power. From the study a phased improvement program would be delivered with estimated costs, building drawings, technical documents with proposed bid documents and support data to procure funding.

The Community Center was built in 1950 by the Greenwood Community and has been a local land mark for many years. Currently the facility hosts many fee based classes, dance groups, private parties, public skating and public meetings. The largest complaint and largest issue is the building doesn't have suitable climate control virtually making the building non-usable during the hotter part of the year. Classes in karate, tai chi and yoga are offered at Greenwood Community Center, totaling 70% of all fee based class participation. In fiscal year 10/11, there were 477 building reservations. The project replacement schedule is FY12/13.

Crozet Growth Area Community Park Facilities: This project represents funding for new community park facilities necessary based on the planned growth of the Crozet community. Specifically this project now provides for the development of the Western Park on land proffered as part of the Old Trail approval process. The actual development of the Western Park has been determined by Park Master Plan which was completed in August of 2008. Preliminary cost estimates were developed during the master plan process and are included on CIP Form 2-a.

Darden Towe Park Improvements: Funds requested for County share of future development of Darden Towe Park. Improvements will be determined by a citizen driven master plan to be completed in FY 15/16

Greenway Program: This project requests ongoing funding of \$50,000 per year 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 park trail-related opportunities would be evaluated for funding as they occur.

Hedgerow Property Trail Park: This project request provides funds to develop an access road, parking area, and restroom facility 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, and possibly the City, 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.

Northern Urban Area Community Park: This project represents funding for new community park facilities necessary based on the planned growth of the Hollymead and northern urban area. Cost estimates based on the development of 2 little league baseball fields, 2 full size soccer fields, 2 basketball courts, 2 playground areas, picnic shelters and restrooms. This project has been in the plan for many years and was originally timed with a Department of Education request for a new northern elementary school and later to coincide with elementary school #17. The project now specifically includes in FY 14/15, a site analysis of the recreational potential for both the County owned Polo Grounds Road property and the site proffered in the North Point development for a school, park or other public use. In addition, other potential park properties may be identified and considered for possible purchase and/or beginning development in FY 15/16. Additional or initial development costs are budgeted in FY 16/17.

Park Enhancements: This ongoing initiative is a result of the recreation needs assessment completed in 2004. This project places a focused emphasis on enhancements to existing park facilities. Respondents to the random citizen survey, included as part of the assessment, indicated that the highest allocation of funds should go towards improvements and maintenance of existing parks and recreation facilities.

Parks Maintenance/Replacement: Continuation of CIP request.;
This project is eligible to receive certain proffer funds; please see proffer appendix.

Park System Redesign: Funds requested to hire a consultant to develop and perform a random citizen survey and make recommendations on improvements to existing park system based on the finding of the survey. The last Parks and Recreation random citizen survey was performed in 2004. Also, funds master planning to determine and establish a phasing plan for additional improvements to Darden Towe Park, as recommended by the Pantops Implementation Plan, and Walnut Creek Park.

Parks and Recreation Security Study: In FY 07/ 08 Albemarle County contracted with Teng & Associates, Inc. to provide a physical security and vulnerability assessment and plan for Albemarle County buildings and grounds. The plan identified several areas of vulnerability in the parks and recreation facilities throughout the County. The more expensive improvements have been programmed into the CIP with this request. Other less costly improvements will be completed through the operating budget. Items specifically funded by this request include security cameras, alarms, drain and well safety improvements, and increased signage.

River and Lake Access Improvements: This project requests on-going funding of \$35,000 per year 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 area rivers, funds will also be made available for special accessibility projects to public fishing lakes. Current high priority project sites the Department is pursuing are on the

Rivanna River at Milton and 29 North. Recently funding from this source was used for preliminary engineering work required for a VOF grant request for a fishing accessibility project at Mint Springs Park.

Walnut Creek Park Improvements: Funds requested for future development of Walnut Creek Park. Actual improvements will be determined by a citizen driven master plan to be completed in FY 14/15.

LIBRARY PROJECTS

Central Library: This project requests a complete renovation of the 42,233 square feet of the Central Library. The renovation includes new interior finishes, new ceilings, new electrical distribution, new data distribution, roof review, new casework, new restroom facilities to conform with ADA, new entry configuration, site development, new furniture/fixtures, new library computer network, and new computers for staff and patrons.

Renovations would begin after moving Technical Services, Administrative services and Bookmobile services to a new Northside facility. There would be no additional operating costs incurred.

The County would provide its share, 50%, as a joint owner with the City of Charlottesville. Cost estimates are based on the 2000 study, with inflation factors and County staff changes applied.

This project is eligible to receive certain proffer funds; please see proffer appendix.

Northern Albemarle Library: This project combines the New Northside and Route 29N Corridor Library projects into one Northern Albemarle Library Facility, 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.

This project is eligible to receive certain proffer funds; please see proffer appendix.

Scottsville Library Renovation-Expansion: This project is for the renovation and expansion of the existing Scottsville Library. This project will renovate 3,940 square feet and provide for a 600 sf addition. Cost estimates are based on a County funded study in 2001, with County staff changes in the ensuing years applied, along with inflation factors.

This project is eligible to receive certain proffer funds; please see proffer appendix.

Southern Urban Area Library Facility: Construct a new 15,000 square foot library to serve Neighborhood 4/5 areas. Cost estimates were based on a County-funded study in 2001, modified by County staff in the ensuing years, with inflation factors added.

This project is eligible to receive certain proffer funds; please see proffer appendix.

TECHNOLOGY AND GIS

County Server Infrastructure Upgrade: Continuation of CIP request.

Increased Redundant Internet Services: Create a secondary Internet Service Provider (ISP) connection into our COB McIntire and COB 5th Street buildings to give redundant access to the Internet. Our current ISP provides us with both Internet Service and County Wide Ethernet Services.

Mobility Devices: Our IT organization needs to provide at least "concierge" level iPad support for a limited number of key users, and prepare a budgeted plan for widespread support of the iPad by mid-2011.

PBX Replacement: Continuation of CIP request.

Security: Investigate products to improve our ability to secure our data. (i.e. Biometrics, Mobile Device Management)

Virtual Desktop Solution Trial: VDI (Virtual Desktop Infrastructure) will assist IT with desktop management.

VDI allows employees to run virtual desktop machines on servers within the data center. With desktop virtualization, users access the machines from a "lower end" PC and IT is able to save many hours by only having to upgrade software on the server instead of all of the desktops. This ensure users have access to the same software versions and IT can then manage, update, and patch the systems, as well as back up user data, centrally within the data center.

VMWare Hardware-Software Disaster Recovery: VMware offers Virtual Server Replication via Disk Duplication and "VMotion." This configuration will allow the County to convert most servers at our two main buildings to their own virtual environment. COB McIntire and COB 5th Street will have their own Virtual Servers and Disk Arrays.

Utilizing this technology, a server can be replicated (synchronized) to the other location in "Real Time". This allows for seamless uninterrupted service in the event of an outage. We could experience a total failure of servers at our McIntire building and they can start running at our 5th Street building without user interruption.

Website Enhancements: The Website Enhancements project is a new request for funding the software licenses for a variety of enhancements for the public facing website <http://www.albemarle.org>. Some of the enhancements include (a) Online payments, (b) Online registration, and (c) CRM(virtual city hall, comments/complaints tracking with BOS, collaboration with external partners and constituents.)

ACQUISITION OF CONSERVATION EASEMENTS

ACE Program: The acquisition of conservation easement (ACE) program was established in 2000 by the Board of Supervisors to acquire conservation easements voluntarily offered for sale by land owners. For this year's request, staff is requesting that program funding be re-established at the Board of Supervisors' prior funding level of an equivalent of one cent of the tax dollar. This would: 1) provide sufficient funding to return to a protection level of at least 500 acres per year; 2) allow ACE to acquire farmland easements while values are depressed; 3) provide adequate funding to cover additional promotional efforts to increase the applicant pool, increased administrative costs (appraisal/closing costs), and costs connected with monitoring of the easement inventory; and 4) enhance our ability to leverage funds from outside sources for matching grants.

The ACE Program supports and enhances the overall quality of life and community desirability and livability, by protecting important farms, forested lands, natural resources, and open spaces. It helps to maintain and support viable agricultural and forestry industries, and tourism by maintaining active farms and forested areas and maintaining the rural character of the County.

The ACE program is oriented to providing the benefits of donating conservation easements to more moderate and lower income families, who often cannot financially benefit from simple dedication of easements to other agencies and programs. Given the current local, state and national economic conditions, this program becomes even more important in that it provides landowners options to retain their farm, forest or open space land. The requested funding would also provide the match needed to apply for and receive available grants, which could further support this program.

STORMWATER CONTROL

Stormwater (Total Maximum Daily Load) TMDL Utilities Project: The Stormwater Capital Improvement Program consists of planning, designing, constructing, and repairing permanent stormwater systems. The original intent of the program was to protect public health and the health of natural ecosystems through the reduction of pollutant discharges and the control of flow volumes and rates. Due to pending new EPA requirements, General Services has shifted its focus from the recommendations of the January 2004 "Stormwater Action Lists Report for Stormwater Management Master Plan", to meeting the TMDL mandates. There has also been a reprioritizing of the 5-year CIP projects with an emphasis placed on improving and maintaining existing facilities. However these projects will be funded with the existing appropriated and reappropriated balance in the Stormwater CIP budget. This requested funding is to be used exclusively to meet the projected EPA mandate with the known factors to date.

This project is eligible to receive certain proffer funds; please see proffer appendix.

SCHOOL DIVISION

Administrative Technology: Continuation of CIP request.

Instructional Technology: Continuation of CIP request.

Local Area Network Upgrade: Continuation of CIP request.

School Maintenance/Replacement: Continuation of CIP request.

School Bus Replacement: Funds for the replacement of school buses as prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. This request proposes purchasing school buses, such that fleet size is reduced to 220. This will be accomplished by trading in 2 more buses per year than we purchase for the first 3 years of the CIP cycle. During the full 10 year time frame of the current CIP, 150 buses would need to be purchased, at a rate of 10 per year. It is noteworthy that the purchase of a bus also includes necessary equipment (add on equipment such as 2 way radios, wheelchair lifts, etc). Transportation has school buses of varying passenger capacities and with specialized equipment to met special student needs. Cost estimate is an aggregate of the cost of average conventional buses (\$85 -90K) and Special Needs buses (\$95 - 120K).

This request was not included in the recommendation pending resolution of the revenue source. School Bus replacements are deemed appropriate to be classified as capital expenses; however, the CIP Review committees acknowledged that school buses have historically been considered and treated as an operational expense of the schools.

State Technology Grant: Continuation of CIP request.

Wide Area Network Upgrade: Continuation of CIP request.

APPENDICES

APPENDIX A

TECHNICAL REVIEW COMMITTEE RANKINGS: Projects

Functional Area	Description	TRC AVG	Type
Public Safety	Firearms Range	309	Project
Public Safety	Fire Res Apparatus-Ivy Station 14	300	Project
Public Safety	Fire Rescue-Pantops Station 13	289	Project
Community/Neighborhood Development	Transportation Projects and Revenue Sharing	286	Project
Libraries	Crozet Library	279	Project
Public Safety	Seminole Trail VFD CARS Building Replacement	279	Project
ACE	ACE Program	271	Project
Community/Neighborhood Development	Sidewalk Construction Program	258	Project
Parks, Recreation, & Culture	Crozet Growth Area Community Park Facilities	256	Project
Public Safety	Public Safety Training Facility	246	Project
Human Development	PVCC Workforce Center	244	Project
Parks, Recreation, & Culture	Community Center Mechanical Plant Study	244	Project
Public Safety	Public Safety Training Academy	236	Project
Libraries	Northern Albemarle Library	231	Project
Human Development	DSS Document Management System	230	Project
Administration	Finance Security Surveillance System	229	Project
Community/Neighborhood Development	Neighborhood Plan Implementation Program	227	Project
Human Development	PVCC Student Center Facility	226	Project
Parks, Recreation, & Culture	Park Enhancements	226	Project
Public Works	Old Crozet School Restoration	221	Project
Libraries	Central Library	221	Project
Parks, Recreation, & Culture	Greenway Program	219	Project
Courts	Old Jail Restoration	215	Project
Public Safety	Albemarle County Animal Shelter	214	Project
Public Safety	Police Evidence and Specialty Vehicle Storage	214	Project
Public Safety	Fire Rescue Mobile Data Computers-New	212	Project
Public Works	COB Security Enhancements	211	Project
Parks, Recreation, & Culture	River and Lake Access Improvements	211	Project
Public Safety	Fire Rescue Cascade Systems	210	Project
Public Safety	Police Forensic Unit Upgrade	206	Project
Public Safety	Fire Rescue Records Technology	205	Project
Parks, Recreation, & Culture	Park System Redesign	205	Project
Technology and GIS	Increased Redundant Internet Services	201	Project
Technology and GIS	Security	201	Project
Parks, Recreation, & Culture	Northern Urban Area Community Park	201	Project
Libraries	Scottsville Library Renovation-Expansion	199	Project
Libraries	Southern Urban Area Library Facility	199	Project
Parks, Recreation, & Culture	Hedgerow Property Trail Park	197	Project
Parks, Recreation, & Culture	Parks and Recreation Security Study	196	Project
Technology and GIS	VMWare Hardware-Software Disaster Recovery	195	Project
Technology and GIS	Website Enhancements	194	Project
Parks, Recreation, & Culture	Darden Towe Park Improvements	191	Project
Parks, Recreation, & Culture	Walnut Creek Park Improvements	185	Project
Technology and GIS	Virtual Desktop Solution Trial	148	Project
Technology and GIS	Mobility Devices	146	Project
Stormwater	Stormwater TMDL Utilities Project	*	Mandate

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TECHNICAL REVIEW COMMITTEE RANKINGS: Maintenance/Mandate/Obligation

Functional Area	Description	TRC Score	Category/Type
Public Works	Ivy Landfill Remediation	306	Obligation
Schools	School Maintenance/Replacement	277	Maint/Repl
Public Safety	County 800Mhz Radio Replacements	268	Maint/Repl
Schools	State Technology Grant	267	Maint/Repl
Public Works	County E911 Road Sign Upgrade	266	Mandate
Stormwater	Stormwater TMDL Maintenance	264	Mandate
Stormwater	Stormwater TMDL Utilities Project*	264	Mandate
Public Safety	ECC Regional 800Mhz Communication System	259	Maint/Repl
Schools	School Bus Replacement	254	Maint/Repl
Courts	Court Square Maintenance/Replacement	245	Maint/Repl
Courts	J & DR Court Maintenance/Replacement	245	Maint/Repl
Courts	Old Jail Facilities Maintenance	245	Maint/Repl
Public Safety	Sheriffs Office Maintenance/Replacement	245	Maint/Repl
Public Works	City-County Co-Owned Maintenance/Replacement	245	Maint/Repl
Public Works	COB McIntire Window Replacement	245	Maint/Repl
Public Works	County Facilities Maintenance/Replacement	245	Maint/Repl
Human Development	Health Department Maintenance/Replacement	245	Maint/Repl
Parks, Recreation, & Culture	Parks Maintenance/Replacement	245	Maint/Repl
Libraries	City-County Branch Library Repair/Maintenance	245	Maint/Repl
Libraries	County Library Facilities Repair/Maintenance	245	Maint/Repl
Administration	Voting Machine Replacement	241	Mandate
Public Works	Moore's Creek Septage Receiving	240	Obligation
Public Safety	Fire Res Apparatus Replacement-County	237	Maint/Repl
Public Safety	Fire Res Apparatus Replacement-Volunteer	236	Maint/Repl
Public Safety	ECC Emergency Telephone System	232	Maint/Repl
Technology and GIS	County Server Infrastructure Upgrade	224	Maint/Repl
Schools	Wide Area Network Upgrade	224	Maint/Repl
Schools	Instructional Technology	219	Maint/Repl
Public Safety	Fire Rescue Lifepacks	218	Maint/Repl
Public Safety	Fire Rescue Airpacks	215	Maint/Repl
Schools	Administrative Technology	211	Maint/Repl
Schools	Local Area Network Upgrade	209	Maint/Repl
Technology and GIS	PBX Replacement	200	Maint/Repl
Schools	Storage Facility Lease-School Division	194	Obligation
Public Safety	Police Patrol Video Cameras	191	Maint/Repl
Public Safety	Police Mobile Data Computers	189	Maint/Repl
Parks, Recreation, & Culture	Burley & Lane Field Poles Lighting	186	Maint/Repl
Public Works	Storage Facility Lease-General Government	178	Obligation
Public Safety	Fire Rescue Wellness Fitness Equipment	165	Maint/Repl
Public Safety	Fire Rescue Mobile Data Computers-Maint/Repl	164	Maint/Repl

*Stormwater TMDL Utilities project was separated from the maintenance portion and considered a 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 involves such things as fire service, police service, emergency response and communications, safe roads, public health, and flood control. 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?

APPENDIX B**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?

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- 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 of 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 of 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?

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- 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 complete 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

MAINTENANCE/MANDATE/OBLIGATION RANKING CRITERIA

Project Ranking By Area of Emphasis

All submitted or proposed Capital Improvement Maintenance/Replacement Requests will be subject to ranking in accordance with the criteria and scoring system below. Areas of emphasis will include the following 6 categories:

- 1) HEALTH AND SAFETY (30%)
- 2) CRITICALITY TO BUILDING/EXISTING OPERATIONS (20%)
- 3) REGULATORY COMPLIANCE (15%)
- 4) SUSTAINABILITY/ENERGY EFFICIENCY (15%)
- 5) SPECIAL CONSIDERATIONS (10%)
- 6) EDUCATIONAL FACILITIES (10%)

Each request will be evaluated against each area of emphasis and scored on a scale of 1 through 4 based on the degree to which the request 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 (30%)

This criterion relates to critical building and infrastructure repair as it relates to the health and safety of the user and occupants. It also involves such things as apparatus or equipment in support of fire service, police service, emergency response and communications, safe roads, public health, and flood control.

Considerations in establishing the score include:

- a) Does the item involve the replacement or repair of a building or site component that impacts the safety of users/occupants? (i.e. security, fire alarm/protection systems, handrails, etc.)
- b) Does the request directly reduce risks to people or property (i.e. flood control)?
- c) Does the request directly improve health for the users/occupants? (i.e. a HVAC system that improves air quality and comfort)

2) CRITICALITY TO BUILDING/EXISTING OPERATIONS (20%)

This category relates to rating the immediate need of the maintenance request to continue core operations. Items addressed should include facility maintenance improvements made to preserve assets of facilities.

Considerations in establishing the score include:

- a) Does the item involve the repair or replacement of a building component that is required to occupy and operate a building as it is intended?
- b) Does the item involve the upgrade or improvement of a building or site component; or a component that enhances or expands use of the facility?
- c) Is the request intended to bring parity and consistency among similar facilities?

3) REGULATORY COMPLIANCE (15%)

This criterion includes regulatory mandates such as courts, schools, storm water management, ADA, hazardous materials etc.

Considerations in establishing the score include:

- a) Does the request address a legislative, regulatory, or court-ordered mandate (0 – 5 years)?
- b) Will the future request impact foreseeable regulatory issues (5 – 10 years)?
- c) Does the request 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?

APPENDIX C**4) 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, increase the lifespan of a structure, reduce the life-cycle costs, or reduce carbon emissions.

Considerations in establishing the score include:

- a) Will the project result in a reduction or increase in energy use, and thus operating costs?
- b) Will the project have a long-term positive or negative impact on the environment?
- c) Will the request extend the useful life of buildings/structures?

5) SPECIAL CONSIDERATIONS (15%)

This area of emphasis relates to aspects of requests that are important but not adequately addressed in other categories.

Considerations in establishing the score may include:

- a) Timing: Do other requests require this project be completed first? Can this request be done in conjunction with other requests (to maximize efficiency of resources)? Would prior investment be lost if this project is not done (i.e. design has been completed)?
- b) Is there a significant external funding source that can only be used for this request and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

6) EDUCATIONAL FACILITIES (10%)

Identified as a high priority of the County, this criterion relates to any maintenance on an educational facility that creates or enhances educational opportunities and the learning environment.

- a) Does the delay of the project negatively impact a learning environment?
- b) Does the request improve the cleanliness, orderliness, and safety of an education facility?
- c) Is the project intended to bring parity and consistency among similar education facilities?

APPENDIX D

OPERATING BUDGET IMPACT OF CIP
(\$ Rounded to Nearest Dollar)

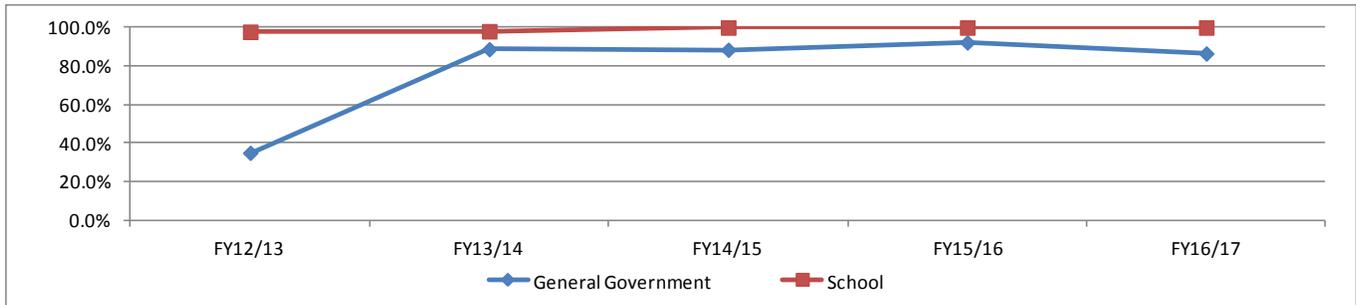
FUNCTIONAL AREA	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 13-17 TOTAL
01 Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 Courts & Judicial Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03 Public Safety						
ECC Emergency Telephone System	\$ -	\$ -	\$ 24,870	\$ 26,114	\$ 27,419	\$ 78,403
Pantops EMS	-	85,131	87,617	90,599	93,582	356,929
Firearms Range	-	9,923	10,395	10,962	11,529	42,809
Police Patrol Video Cameras	-	24,600	24,600	24,600	24,600	98,400
Subtotal, Public Safety	\$ -	\$ 119,654	\$ 147,482	\$ 152,275	\$ 157,130	\$ 576,541
04 Public Works						
County E911 Road Sign Upgrade	\$ -	\$ -	\$ -	\$ 6,338	\$ 6,560	\$ 12,898
Subtotal, Public Works	\$ -	\$ -	\$ -	\$ 6,338	\$ 6,560	\$ 12,898
05 Comm/Neigh Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06 Human Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
07 Parks, Recreation, & Culture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08 Libraries						
Crozet Library	\$ -	\$ 93,000	\$ 102,300	\$ 107,880	\$ 113,460	\$ 416,640
Subtotal, Libraries	\$ -	\$ 93,000	\$ 102,300	\$ 107,880	\$ 113,460	\$ 416,640
09 Technology & GIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 ACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Board Project Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL GOVERNMENT SUBTOTAL	\$ -	\$ 212,654	\$ 249,782	\$ 266,493	\$ 277,150	\$ 1,006,079
12 STORMWATER SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 SCHOOL SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING BUDGET IMPACT	\$ -	\$ 212,654	\$ 249,782	\$ 266,493	\$ 277,150	\$ 1,006,079

OPERATING IMPACTS* BY TYPE	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 13-17 TOTAL
Personnel Costs	\$ -	\$ 270,025	\$ 285,685	\$ 301,268	\$ 316,851	\$ 1,173,829
Facility Annual Maintenance Cost	-	22,345	23,540	31,162	32,668	109,715
Operating Costs (excl. maintenance)	-	101,567	165,601	171,223	176,995	615,386
Capital Expense	-	1,890	1,980	2,088	2,196	8,154
Less Savings	-	183,172	227,025	239,249	251,560	901,005
NET OPERATING IMPACT	\$ -	\$ 212,654	\$ 249,782	\$ 266,493	\$ 277,150	\$ 1,006,079
PERSONNEL: General Government	0.00	0.00	0.00	0.00	0.00	0.00
School	0.00	0.00	0.00	0.00	0.00	0.00

* FY 12/13 Operating impacts are reflected in the respective functional area; FY 13/14 – FY 16/17 reflect the request submitted

APPENDIX E

MAINTENANCE/REPLACEMENT PROJECTS AS A PERCENTAGE (%) OF PROJECTS (\$)
 (\$ Rounded to Nearest Dollar)



General Government Maintenance/Replacement Projects as a Percentage of Total General Government Projects

Project Title	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 13-17 TOTAL
Court Square Maintenance/Replacement	\$ 241,851	\$ 162,328	\$ 450,474	\$ 86,434	\$ 109,728	1,050,815
J & DR Court Maintenance/Replacement	-	29,260	-	-	-	29,260
Old Jail Facilities Maintenance	19,125	19,374	20,053	20,042	20,754	99,348
Sheriffs Office Maintenance/Replacement	18,568	20,900	22,990	22,978	28,215	113,651
ECC Emergency Telephone System	1,385,602	-	-	-	-	1,343,208
Fire-Rescue Apparatus Replacement-County	292,448	1,500,050	418,000	172,332	-	2,283,955
Fire-Rescue Apparatus Replacement-Volunteer	903,132	2,579,206	1,672,000	1,916,545	2,090,000	8,778,640
Fire-Rescue Airpaks	-	-	-	2,831,694	-	2,711,211
Fire-Rescue Lifepacks	415,698	-	-	-	-	402,979
Fire-Rescue Mobile Data Computers Replacement	-	-	-	75,017	-	71,825
County 800Mhz Radio Replacements	44,080	636,689	653,768	627,881	636,403	2,487,782
Police Mobile Data Computers	123,787	179,322	134,178	591,257	339,521	1,311,000
Police Patrol Video Cameras	137,125	144,468	148,636	168,787	158,359	726,557
City-County Co-Owned Maintenance/Replacement	75,304	-	40,876	-	-	116,180
County E911 Road Sign Upgrade	-	-	-	578,791	-	578,791
County Facilities Maintenance/Replacement	506,452	378,002	998,275	628,707	722,715	3,234,151
Health Department Maintenance/Replacement	-	28,215	-	187,999	18,810	235,024
Burley-Lane Field Poles Lighting	-	-	-	541,406	-	541,406
Parks Maintenance/Replacement	329,068	387,653	436,591	326,377	380,025	1,859,714
City-County Branch Library Repair/Maintenance	211,470	182,875	-	-	-	394,345
County Library Facilities Repair/Maintenance	24,757	-	-	-	-	24,757
County Server Infrastructure Upgrade	417,782	440,154	452,851	469,527	482,477	2,262,791
PBX Replacement	-	-	522,500	-	-	522,500
General Government Maintenance/Replacement	5,146,249	6,688,496	5,971,192	9,245,774	4,987,007	31,179,890
Total General Government Projects	14,720,889	7,534,856	6,750,042	10,023,310	5,763,760	44,792,857
Maintenance/Replacement Projects (%)	35.0%	88.8%	88.5%	92.2%	86.5%	69.6%

School Maintenance/Replacement Projects as a Percentage of Total School Projects

Project Title	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 13-17 TOTAL
Administrative Technology	\$ 188,776	\$ 191,235	\$ 272,745	\$ 272,599	\$ 272,745	\$ 1,198,100
Instructional Technology	593,148	600,875	600,875	600,552	679,250	3,074,700
Local Area Network Upgrade	722,093	522,500	-	-	-	1,244,593
School Maintenance/Replacement	4,309,823	5,051,430	5,286,730	4,955,750	5,406,726	25,010,459
State Technology Grant	810,807	821,370	821,370	820,929	821,370	4,095,846
Wide Area Network Upgrade	-	436,810	-	-	-	436,810
School Maintenance/Replacement	\$ 6,624,647	\$ 7,624,220	\$ 6,981,720	\$ 6,649,830	\$ 7,180,091	\$ 35,060,508
Total School Projects	6,774,647	7,774,220	6,981,720	6,649,830	7,180,091	35,360,508
Maintenance/Replacement Projects (%)	97.8%	98.1%	100.0%	100.0%	100.0%	99.2%

APPENDIX F

PROFFERS – 2011 Survey of Cash Proffers Accepted by Local Governments

**Commission on Local Government
2011 Survey of Cash Proffers Accepted by Local Governments**

Date: September 28, 2011

Locality: County of Albemarle County City Town

Name: Rebecca Ragsdale Title: Senior Planner
 Phone: (434) 296-5832 Fax: (434) 972-4012
 Email: rragsdale@albemarle.org

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

Did your locality accept cash proffers at any time during the 2010-2011 Fiscal Year?
 If you answered "No" for the 2010-2011 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 2010-2011 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 2010-2011 Fiscal Year:
- Estimated Amount of Cash Proffers Pledged during the 2010-2011 Fiscal Year and Whose Payment Was Conditioned Only on Time:
- Total Amount of Cash Proffer Revenue Expended by the Locality during the 2010-2011 Fiscal Year:

FY2010-2011
\$ 209,880
\$ 0
\$ 186,265

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

Schools	\$
Roads and Other Transportation Improvements	\$
Fire and Rescue/Public Safety	\$
Libraries	\$
Parks, Recreation, and Open Space	\$
Water and Sewer Service Extension	\$
Community Centers	\$
Stormwater Management	\$ 74,880
Special Needs Housing	\$
Affordable Housing	\$ 111,385
Miscellaneous	\$

Total Dollar Amount Expended
 (Should Equal Amount in Number 3 Above) \$ 186,265

Please see other side.

Comments: Use additional sheet if necessary.	
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QUESTIONS?
 CONTACT ZACK ROBBINS AT THE COMMISSION ON LOCAL GOVERNMENT,
 (804) 371-8010 or zachary.robbins@dhed.virginia.gov

APPENDIX F**PROFFERS – 2011 Survey of Cash Proffers Accepted by Local Governments****Commission on Local Government
2011 Survey of Cash Proffers Accepted by Local Governments**

Please complete this form and return it to the Commission on Local Government by September 30, 2011, 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.robbins@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.

QUESTIONS?

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

APPENDIX F

PROFFERS – 2011 Survey of Cash Proffers Accepted by Local Governments

**Commission on Local Government
2011 Survey of Cash Proffers Accepted by Local Governments**

*****IMPORTANT NOTICE REGARDING MANDATE***
Agency Assessment of Mandate SCT.DHCD018:
Disclosure of Proffered Cash Payments and Expenditures**

As you may know, Delegate Byron’s HB 2319 and Senator Stanley’s Identical SB 1382 – both of which were approved by the 2011 Virginia General Assembly and signed by Governor McDonnell – amended Va. Code § 2.2-613 relating to state agency assessment of mandates imposed on localities. Specifically, the bills require that “with respect to state mandates imposed on local governments, such assessments shall include an estimate of the fiscal impact of the mandates on the affected local governments in addition to a written justification as to why the mandate should or should not be eliminated.”

The Department of Housing and Community Development/Commission on Local Government (DHCD/CLG) is presently assessing the impact of the mandate that requires local governments with populations over 3,500 that accept cash proffers on new developments to make an annual report to the CLG concerning the amount received from cash proffers, the amount expended from cash proffers revenue, and the purpose of such expenditures.

DHCD/CLG will be conducting the assessment of this mandate during the period July 1 – September 30, 2011. Consequently, we ask that you assist us in assessing the fiscal impact of this mandate by estimating the amount of time and the cost associated with completing the annual cash proffer survey, according to the categories indicated in the table below and by answering the two questions that follow.

Personnel	Time Burden (in Hours) Required to Comply with Mandate (by Category)					Total Time	Cost to Comply
	Title(s) of Person(s) Completing Survey	Record Keeping	Survey Completion	Survey Review/ Approval	Survey Submission		
Rebecca Ragsdale Senior Planner	36	1	1	.25		38.25	\$1,000 (approximated based on senior planner hourly rate x total time spent)

1. Would your locality maintain the information requested on the cash proffer survey if you were not required to report it to the CLG each year? Briefly describe any information that you would not maintain but for the reporting requirement.

Yes, Albemarle County would maintain this information even if it was not a requirement of CLG. The County already reviews and prepares quarterly cash proffer and non-cash proffer summary reports which contain the information requested in the annual cash proffer survey.

2. Should the annual cash proffer survey requirement be eliminated? Please explain why or why not.

No because the information compiled by CLG based on the annual reports is useful to localities and is the only source available for this type of benchmarking data on peer localities.

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

APPENDIX F

PROFFER FUND REPORT
(As of 01/31/2012)

FUND #	PROFFER NAME	TOTAL PROFFERED REVENUE	TOTAL FUNDS RECEIVED	TOTAL INTEREST EARNINGS	TOTAL EXPENDITURES (Transfer to Projects)	CASH PROFFERS			APPROPRIATED PROFFERS SUMMARY			NET CASH PROFFERS		
						CURRENT AVAILABLE FUNDS	APPROPRIATED FUNDS	APPROPRIATED INTEREST EARNINGS	REMAINING AVAILABLE FUNDS	REMAINING AVAILABLE INTEREST EARNINGS	NET CURRENT AVAILABLE FUNDS	NET CURRENT AVAILABLE INTEREST EARNINGS		
ACTIVE														
8547	ALBEMARLE PLACE-STONEFIELD	\$2,610,000.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00
8548	AVINITY	\$1,703,712.44	\$90,291.16	\$0.00	\$0.00	\$90,291.16	\$0.00	\$0.00	\$0.00	\$0.00	\$90,291.16	\$0.00	\$0.00	\$90,291.16
8534	AVON PARK	\$59,000.00	\$59,000.00	\$5,715.96	\$0.00	\$64,715.96	\$59,000.00	\$5,596.33	\$0.00	\$59,000.00	\$0.00	\$0.00	\$0.00	\$119.63
8536	BELVEDERE STATION	\$400,250.00	\$100,000.00	\$830.12	\$0.00	\$101,080.12	\$59,000.00	\$759.56	\$0.00	\$57,250.00	\$0.00	\$0.00	\$0.00	\$43,070.46
8531	ECKERD PHARMACY	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8520	GLENMORE	\$893,000.00	\$752,000.00	\$129,927.85	(\$875,364.10)	\$6,563.75	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$5,563.75	\$0.00	\$6,563.75
8521	GLENMORE	\$569,000.00	\$328,700.00	\$56,327.53	(\$375,000.00)	\$10,027.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,027.53	\$0.00	\$10,027.53
8523	GRAYROCK	\$62,500.00	\$62,500.00	\$13,284.30	\$0.00	\$75,784.30	\$62,500.00	\$2,741.04	\$0.00	\$62,500.00	\$0.00	\$0.00	\$0.00	\$904.30
8527	HOLLYMEAD AREA C	\$210,000.00	\$169,523.75	\$5,184.30	(\$112,442.36)	\$62,265.69	\$59,523.75	\$2,741.04	\$0.00	\$59,523.75	\$0.00	\$0.00	\$0.00	\$0.90
8528	HOLLYMEAD AREA D	\$481,000.00	\$480,999.68	\$23,859.14	(\$473,712.00)	\$31,146.82	\$20,085.18	\$11,061.19	\$0.00	\$20,085.18	\$0.00	\$0.00	\$0.00	\$0.45
8545	HOLLYMEAD TOWN CENTER A1	\$609,000.00	\$109,000.00	\$564.21	(\$28,506.62)	\$81,057.59	\$30,733.69	\$322.73	\$0.00	\$30,733.69	\$0.00	\$0.00	\$0.00	\$50,000.00
8572	LEAKE (Glenmore) 3-CIP	\$2,480,203.86	\$18,755.00	\$0.00	\$0.00	\$18,755.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,755.00	\$0.00	\$0.00	\$18,755.00
8573	LEAKE (Glenmore) 4-Affordable Housing	\$0.00	\$2,952.00	\$0.00	\$0.00	\$2,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,952.00	\$0.00	\$0.00	\$2,952.00
8544	LIBERTY HALL	\$137,600.00	\$102,400.00	\$200.68	\$0.00	\$102,600.68	\$16,000.00	\$98.27	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$86,502.41
8529	MIH @ PETER JEFFERSON PLACE	\$346,250.00	\$419,144.85	\$10,347.08	\$0.00	\$429,491.93	\$0.00	\$0.00	\$0.00	\$0.00	\$419,144.85	\$10,347.08	\$0.00	\$429,491.93
8538	NORTH POINTE	\$460,000.00	\$400,000.00	\$28,810.93	(\$400,000.00)	\$28,810.93	\$48,000.00	\$28,810.93	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00
8537	OLD TRAIL VILLAGE	\$2,328,000.00	\$105,000.00	\$1,873.13	(\$51,837.85)	\$55,035.28	\$32,993.24	\$32.88	\$0.00	\$32,993.24	\$0.00	\$0.00	\$0.00	\$7,002.40
8546	POPLAR GLEN II	\$155,600.00	\$155,600.00	\$131.34	\$0.00	\$155,731.34	\$0.00	\$0.00	\$0.00	\$0.00	\$155,731.34	\$0.00	\$0.00	\$155,731.34
8533	STILLRIED LANE	\$78,000.00	\$78,000.00	\$6,342.36	\$0.00	\$84,342.36	\$78,000.00	\$5,379.07	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$6,342.36
8525	UVA RESEARCH PARK	\$78,178.00	\$78,178.00	\$899.72	(\$79,500.00)	\$117.72	\$0.00	\$0.00	\$0.00	\$0.00	\$117.72	\$0.00	\$0.00	\$963.29
8535	WESTERN RIDGE	\$5,000.00	\$5,159.12	\$857.46	(\$5,000.00)	\$1,016.58	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016.58	\$0.00	\$0.00	\$1,016.58
8541	WESTHALL (1-1)	\$90,000.00	\$91,000.00	\$2,829.13	\$0.00	\$93,829.13	\$51,000.00	\$2,728.70	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
8542	WESTHALL (1-2)	\$30,000.00	\$30,000.00	\$916.80	(\$7,000.00)	\$30,916.80	\$10,000.00	\$896.30	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
8543	WESTHALL (3-3)	\$3,000.00	\$3,000.00	\$166.37	\$0.00	\$3,166.37	\$0.00	\$0.00	\$0.00	\$0.00	\$3,166.37	\$0.00	\$0.00	\$3,166.37
8540	WICKHAM POND	\$345,161.67	\$273,268.04	\$4,044.44	(\$59,161.00)	\$218,151.48	\$70,967.82	\$2,797.07	\$0.00	\$70,967.82	\$0.00	\$0.00	\$0.00	\$144,386.59
8549	WICKHAM POND II	\$405,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
FUTURE														
0	AVON PARK II	\$461,368.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	BLUE RIDGE CO-HOUSING	\$323,556.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	CASCADIA	\$405,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	ESTES PARK	\$754,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	FONTANA PHASE 4C	\$780,635.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	HADEN PLACE	\$82,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	HOLLYMEAD TOWN CENTER A2	\$16,926,027.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	LIVENGOOD	\$980,274.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	INGIC EXPANSION	\$1,405,988.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	OAKLEIGH FARM	\$1,488,112.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	PATTERSON SUBDIVISION	\$145,611.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	RIVANNA VILLAGE @ GLENMORE	\$1,163,876.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	WILLOW GLEN	\$2,907,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPLETED														
8530	ALBEMARLE PLACE	\$100,000.00	\$100,000.00	\$3,666.41	(\$103,666.41)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8526	AVENMORE	\$50,000.00	\$50,000.00	\$1,286.43	(\$51,286.43)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8539	GREENBRIER	\$9,334.00	\$9,334.00	\$81.72	(\$9,415.72)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8532	HOLLYMEAD AREA B	\$50,000.00	\$50,000.00	\$1,521.85	(\$51,521.85)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8524	SPRINGRIDGE	\$100,000.00	\$100,000.00	\$2,214.97	(\$102,214.97)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8522	STILL MEADOWS	\$135,000.00	\$135,000.00	\$17,220.78	(\$152,220.78)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$42,764,542.20	\$4,791,595.60	\$319,105.01	(\$2,997,850.09)	\$2,172,850.52	\$596,053.68	\$73,744.70	\$669,798.38	\$1,473,544.53	\$29,507.61	\$1,503,052.14	\$0.00	\$0.00

APPENDIX F**PROFFER FUND REPORT****Non-Cash Proffer Summary**

Updated: 6/30/12

Proffer Name	Tax Map/Parcel	Acreage	Designated Use
North Pointe	03200-00-00-02000	52,500 sq	Land for library
North Pointe	03200-00-00-02000	12.85 acres	Elementary school site or parks and recreation (County's selection)
Forest Lakes	04600-00-00-026E0	5 acres	For public use facilities (County's selection)
Rivanna Village	93A10-00-00-00100	18 acres	For Parks & Recreation Community Park

APPENDIX G

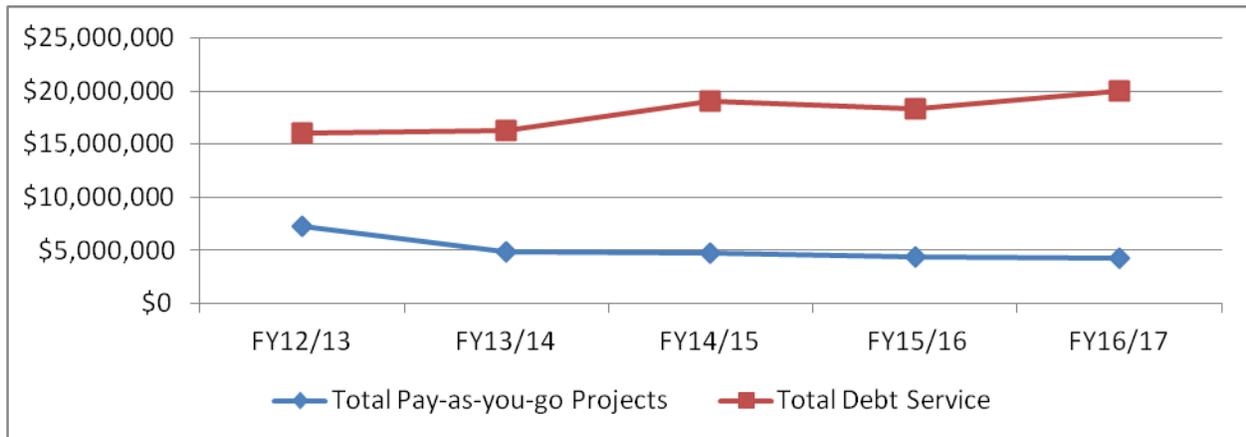
FY 12/13 – 16/17 DEBT BALANCE: TOTAL OBLIGATED DEBT
 (\$ Rounded to Nearest Dollar)

	<u>FY12/13</u>	<u>FY13/14</u>	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>
General Government					
Beginning Debt Balance	\$ 29,634,179	\$ 27,999,718	\$ 41,793,366	\$ 39,345,469	\$ 47,400,705
Anticipated Borrowing	\$ -	\$ 17,560,030	\$ -	\$ 11,852,903	\$ -
Total Debt Balance	\$ 29,634,179	\$ 45,559,748	\$ 41,793,366	\$ 51,198,372	\$ 47,400,705
Retired Debt	\$ (1,634,461)	\$ (3,766,382)	\$ (2,447,897)	\$ (3,797,667)	\$ (2,003,474)
General Government Debt Balance	\$ 27,999,718	\$ 41,793,366	\$ 39,345,469	\$ 47,400,705	\$ 45,397,231
New General Government Borrowing	\$ -	\$ 1,422,258	\$ -	\$ 1,437,559	\$ -
School					
Beginning Debt Balance	\$ 102,031,154	\$ 93,776,926	\$ 94,246,871	\$ 86,054,766	\$ 86,607,623
Anticipated Borrowing	\$ -	\$ 9,213,353	\$ -	\$ 9,176,580	\$ -
Total Debt Balance	\$ 102,031,154	\$ 102,990,279	\$ 94,246,871	\$ 95,231,346	\$ 86,607,623
Retired Debt	\$ (8,254,228)	\$ (8,743,408)	\$ (8,192,105)	\$ (8,623,723)	\$ (7,971,528)
School Debt Balance	\$ 93,776,926	\$ 94,246,871	\$ 86,054,766	\$ 86,607,623	\$ 78,636,095
New School Borrowing	\$ -	\$ 545,911	\$ -	\$ 458,829	\$ -
Stormwater					
Beginning Debt Balance	\$ 380,000	\$ 360,000	\$ 340,000	\$ 320,000	\$ 300,000
Anticipated Borrowing	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Balance	\$ 380,000	\$ 360,000	\$ 340,000	\$ 320,000	\$ 300,000
Retired Debt	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
Stormwater Debt Balance	\$ 360,000	\$ 340,000	\$ 320,000	\$ 300,000	\$ 280,000
New Stormwater Borrowing	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Balance*	\$ 122,136,644	\$ 136,380,237	\$ 125,720,235	\$ 134,308,328	\$ 124,313,326

*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 \$1.9 million in planned debt issuance for projects funded prior to FY 12/13 in addition to new debt funded projects added in the current plan.

APPENDIX H

FY 12/13 - 16/17 PAY-AS-YOU-GO VS. DEBT SERVICE
 (\$ Rounded to Nearest Dollar)



	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 13-17 TOTAL
Revenues: CIP & Debt Service						
Beginning Reserve Balance	\$ 12,970,334	\$ 10,841,682	\$ 9,548,676	\$ 6,181,925	\$ 4,625,427	\$ 44,168,044
General Fund Transfer Allocation	18,391,118	18,520,686	18,912,661	19,475,117	20,064,959	95,364,541
Use of Prior Year General Fund Balance	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Local	1,995,757	498,938	337,945	421,706	334,509	3,588,855
State	786,000	786,000	786,000	786,000	786,000	3,930,000
Tourism	30,000	30,000	30,000	30,000	30,000	150,000
Total Revenues	\$ 34,673,209	\$ 31,177,306	\$ 30,615,282	\$ 27,894,748	\$ 26,840,895	\$ 151,201,440
Allocation of Revenues						
General Government Pay-as-you-go Projects	\$ 4,092,968	\$ 2,344,083	\$ 2,563,671	\$ 2,121,838	\$ 1,927,872	\$ 13,050,432
Stormwater Pay-as-you-go Projects	128,945	130,625	-	-	-	259,570
School Pay-as-you-go Projects	2,997,774	2,337,740	2,227,940	2,227,030	2,306,315	12,096,799
Total Pay-as-you-go Projects	\$ 7,219,687	\$ 4,812,448	\$ 4,791,611	\$ 4,348,868	\$ 4,234,187	\$ 25,406,801
General Government Debt Service	\$ 3,027,755	\$ 3,678,004	\$ 5,909,279	\$ 5,637,115	\$ 7,006,533	\$ 25,258,686
Stormwater Debt Service	31,134	30,548	29,962	29,376	28,790	149,810
School Debt Service	12,967,951	12,522,630	13,117,505	12,668,962	12,973,450	64,250,498
Total Debt Service	\$ 16,026,840	\$ 16,231,182	\$ 19,056,746	\$ 18,335,453	\$ 20,008,773	\$ 89,658,994
Allocation of Local Revenues	23,246,527	21,043,630	23,848,357	22,684,321	24,242,960	115,065,795
Cumulative Contingency Reserve	\$ 11,426,682	\$ 10,133,676	\$ 6,766,925	\$ 5,210,427	\$ 2,597,935	
Unbudgeted Project Reserve	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 2,925,000
Net Cumulative Contingency Reserve	\$ 10,841,682	\$ 9,548,676	\$ 6,181,925	\$ 4,625,427	\$ 2,012,935	
Pay-as-you-go as a % of Allocation of Total Revenues	21%	15%	16%	16%	16%	

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