

To: Members of the Board of Supervisors (BOS) and School Board

From: Technical Review Committee (TRC) and Financial Review Committee (FRC)

Date: October 23, 2015

Re: BOS Work session with School Board on November 11, 2015 to discuss FY 17-21 Capital Improvement Plan (CIP)

The following memo establishes the agenda for the BOS work session with the School Board scheduled for November 11, 2015. The purpose of this work session is, prior to proceeding into the Oversight Committee (OC) phase, to review the Technical Review Committee (TRC) phase of the FY17 CIP process including the ranking of the submitted projects and to review the initial capital financial modeling reviewed by the Financial Review Committee. The primary outcome of the meeting is to review the departmental project requests (at a high level) and to review the initial capital modeling at a level of detail necessary for the Boards to provide priority instructions and direction to their respective committee members who serve on the OC. In advance of the work session, a summary of the total requests and the TRC ranking are provided below. All of the departmental/agency capital project requests and the initial capital financial model will be provided in an electronic document approximately one week in advance of the meeting on the 11th.

As additional background, the TRC is charged with evaluating the completeness and accuracy of technical aspects and cost estimates of each of the requested CIP projects as well as reviewing, evaluating and documenting the need for each project and making recommendations for priority funding based on the Board of Supervisor (BOS) established CIP evaluation criteria. The FRC assists the County in the capital program process by reviewing the capital revenue and debt assumptions to assure they are accurate and have been well researched and documented. The FRC works in conjunction with the TRC to provide a base scenario for TRC's ranked projects and together provide a recommended scenario to the OC. The FRC will review OC's scenarios and final recommendation to assure the recommended five-year CIP is aligned with approved financial policies.

Proposed Agenda for Wednesday, November 11

- Review of FY 16 Capital Project Requests and TRC's Ranking
- TRC/FRC Recommendation and assumptions (Base model)
- TRC/FRC process comments/future actions
- BOS and School Board input for OC phase on future scenarios
- Summary and Next Steps

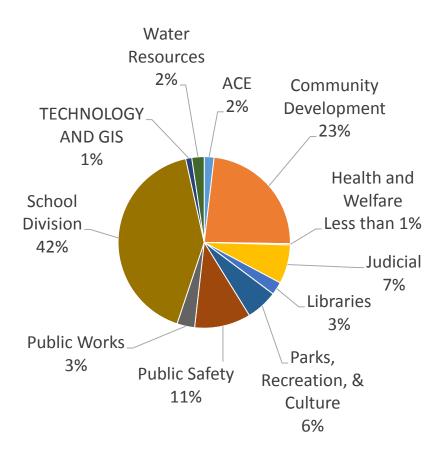
Provided for background information:

- Addendum A FY 17 Project Requests Overview (by classification and total Dollars requested)
- Addendum B Summary of Ranked FY 17 Projects by TRC Scoring Classification
- Addendum C FY 17 CIP Process Flow Chart

Addendum A FY 17 Capital Project Requests Overview

FY 17 is year one, the development year, of the ten-year Capital Improvement Program. For FY 17, 88 capital project requests have been submitted totaling ~\$616M over the ten-year period of FY 17 – 21. The requests totaled \$338M for the Capital Improvement Plan (CIP) five-year period of FY 17-21 and totaled \$278M for the Capital Needs Assessment five-year period of FY 22-26.

	New:	Continuing:	On-going:	Resubmitting:	Grand Total
	Project request that has not been previously submitted	Project that has a defined start/finish which is currently funded and/or included in the adopted FY 16 CIP	Project/Program that has no defined start/finish which is currently funded and/or included in the adopted FY 16 CIP	Project request that has previously been submitted but has not been approved for funding	
Mandate	0	2	0	0	2
Obligation	0	3	2	0	5
Maint/Repl	1	9	10	1	21
Non Maint/Repl	18	6	0	36	60
Total	19	20	12	37	88



Addendum B Summary of Ranked FY 17 Projects by TRC Scoring Classification

FY 17 PROJECTS BY SCORING CLASSIFCATION						
\$ net of transfers				a		
Project Status Key: ^New Project m-Multi-Year	tus	FY 17	FY 17-21	Revenue Kev		Net Cost to
Revenue Key: r-Revenue Offset w-Water Resources Revenue	Status Key	Ranking	Request	Rev Kev	•	County
MANDATES						
Hollymead Dam Spillway Improvement	т	Priority	\$ 2,561,616	w		
Water Resources TMDL		Priority	\$ 5,352,532	W		
OBLIGATIONS						
Court Facilities Addition/Renovation	т	Priority	\$ 31,768,846	r	\$	24,868,846
Ivy Fire Station 15 Maintenance Obligation	т	Priority	\$ 250,000			
Ivy Landfill Remediation	т	Priority	\$ 2,615,000			
Moores Creek Septage Receiving	т	Priority	\$ 547,205			
Solid Waste & Recycling Solution	т	Priority	\$ -			
MAINTENANCE/REPLACEMENT PROJECTS						
School Maintenance/Replacement	т	MR01	\$ 36,359,500			
[Police] County 800Mhz Radio Replacements	т	MR02	\$ 2,871,823			
School Bus Replacement Program	т	MR03	\$ 6,000,000	r	\$	4,500,000
[Fire Rescue] Apparatus Replacement Program	т	MR04	\$ 7,299,951			
County-Owned Facilities Maintenance/Replacement	т	MR05	\$ 7,398,308			
State Technology Grant	т	MR06	\$ 3,630,000	r	\$	-
[Fire Rescue] Mobile Data Computers Replacement	т	MR07	\$ 295,735			
[Police] Mobile Data Computers Replacement	т	MR08	\$ 1,208,576			
[Police] Patrol Video Cameras Replacement	т	MR09	\$ 672,679			
County Server Infrastructure Upgrade	т	MR10	\$ 2,264,330			
County Owned Parks Maintenance/Replacement	т	MR11	\$ 4,574,332	r	\$	4,429,332
Instructional Technology	т	MR12	\$ 2,875,000			
COB McIntire Window Replacement	т	MR13	\$ 2,234,952			
Telephony Solution Replacement	т	MR14	\$ 545,000			
Administrative Technology	т	MR15	\$ 1,313,000			
GIS Project	т	MR16	\$ 123,940			
City-County Owned Parks Maintenance/Replacement	т	MR17	\$ 921,265	r	\$	583,895
[Police] Mobile Command Center Replacement	т	MR18	\$ 188,593			
City-County Owned Facilities Maintenance/Replacement	т	MR19	\$ 429,214	r	\$	339,214
Crozet Park Maintenance/Replacement and Improvements	т	MR20	\$ 891,976			
[Fire Rescue] Defribulators Replacement	٨	CNA	\$ -			
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Addendum B Summary of Ranked FY 17 Projects by TRC Scoring Classification

FY 17 PROJECTS BY SCORING CLASSIFCATION

Revenue Key: r-Revenue Offset w-Water Resources RevenueRankingRequestRequestRevenue <t< th=""><th>\$ net of transfers</th><th></th><th></th><th></th><th>ər</th><th></th><th></th></t<>	\$ net of transfers				ər		
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Heagerow Property Irail Park NM44 \$ 434,666							
	Heagerow Property Trail Park		NIVI44	\$ 434,666			

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Addendum B Summary of FY17-21 Projects by TRC Scoring Classification

FY 17 PROJECTS BY SCORING CLASSIFCATION

\$ net of transfers				ər	
Project Status Key: ^New Project m-Multi-Year	tus	FY 17	FY 17-21	, ,	Net Cost to
Revenue Key: r-Revenue Offset w-Water Resources Revenue	Sta Key	Ranking	Request	Rev Key	County

NON-MAINTENANCE/PRELACEMENT PROJECTS

[Police] Tactical Robot	NM45	\$ 165,000		
Darden Towe Park Master Plan	NM46	\$ 555,623	r	\$ 385,491
South Fork Rivanna Reservoir Boat Access	NM47	\$ 1,126,421		
Rivanna Village Park	NM48	\$ 454,272		
Crozet Plaza and Parking Study	NM49	\$ 84,170		
Walnut Creek Park Master Plan	NM50	\$ 233,725		
[Fire Rescue] Earlysville Volunteer Fire Company Renovation	CNA	\$ -		
Administration Space	CNA	\$ -		
Bus Stop Enhancements	CNA	\$ -		
CATEC Facility	CNA	\$ -		
Crozet Elementary School Addition	CNA	\$ -		
Stony Point Elementary School Addition	CNA	\$ -		
Western Albemarle High School Addition	CNA	\$ -		
William S. D. Woods Natural Heritage Preserve	CNA	\$ -		
Yancey Elementary School Addition/Renovations	CNA	\$ -		

