FY2010/11 Capital Improvements Program (CIP) Budget Calendar

For the FY2011/12 – 2020 Capital Improvements Program

- April – July, 2010
    - As noted in Albemarle County School Board Policy and Administrative Procedure FB-AP, a Long Range Planning Advisory Committee (LRPAC) is established. The Committee meets several times to analyze trends in enrollment and growth as well as to review building capacities, staffing standards and programmatic needs.

- August – September, 2010
    - The LRPAC provides their recommendation to the Superintendent, who reviews the recommendation and may request revisions and/or additional information, or may send the recommendation to the School Board for review and action.

- October, 2010
    - The Technical Review Committee (TRC) receives the School Board approved CIP and reviews the projects for clarity, accuracy and appropriate timing. The TRC then ranks the projects given the projected revenue and develops a recommended CIP scenario for the five-year CIP and the ten-year capital needs assessment. The TRC recommendations are then forwarded to the CIP Oversight Committee for their review.

- November, 2010
    - The CIP Oversight Committee (OC) reviews the recommendations from the TRC, and adjusts the projects as necessary in order to 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 OC 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.

- December, 2010
    - A joint meeting of the Board of Supervisors and the School Board is held to review CIP recommendations and prepare a final recommended CIP document.

- January, 2011
    - The Planning Commission hears a presentation of the recommended CIP and the County Executive reviews/approves the recommended CIP.

- February, 2010
    - The County Executive's Recommended Budget and CIP document are presented to the Board of Supervisors (BOS).

- March, 2011
    - After a BOS work session, a public hearing is held on the FY11/12 Proposed Operating and Capital Budgets.

- April, 2011
    - The BOS adopts the FY 11/12 Operating budget and the FY2011/12 through FY20/21 CIP.