

FY13 CIP OVERSIGHT COMMITTEE'S RECOMMENDED PROJECT SUMMARY BY TAX RATE

Current Tax Rate: 74.2 Cent

<i>Projects by Functional Area</i>	<i>Funding Level/Timing</i>	<i>CIP 5-YR Total (\$)</i>
Court Square Maintenance/Replacement	Requested	1,054,011
J & DR Court Maintenance/Replacement	Requested	29,260
Old Jail Facilities Maintenance	Requested	99,608
Sheriffs Office Maintenance/Replacement	Requested	113,905
ECC Emergency Telephone System	Requested	1,403,652
Fire Res Apparatus Replacement-County	<i>Reduced \$</i>	2,386,733
Fire Res Apparatus Replacement-Volunteer	<i>Reduced \$</i>	9,173,679
Fire Rescue Airpacks	Requested	2,833,215
Fire Rescue Lifepacks	Requested	421,113
Fire Rescue Mobile Data Computers-Maintenance/Repl	<i>Delayed Timing</i>	75,057
County 800Mhz Radio Replacements	Requested	2,599,732
Police Mobile Data Computers	<i>Reduced</i>	1,217,635
Police Patrol Video Cameras	<i>Delayed Timing</i>	600,893
City-County Co-Owned Maintenance/Replacement	Requested	117,161
County E911 Road Sign Upgrade	Requested	579,102
County Facilities Maintenance/Replacement	Requested	3,241,087
Ivy Landfill Remediation	Requested	2,732,675
Moores Creek Septage Receiving	Requested	571,830
Storage Facility Lease-General Government	<i>Reduced</i>	129,000
Health Department Maintenance/Replacement	Requested	235,125
Burley-Lane Field Poles Lighting	<i>Delayed Timing</i>	541,697
Parks Maintenance/Replacement	Requested	1,864,176
City-County Branch Library Repair/Maintenance	Requested	397,100
County Library Facilities Repair/Maintenance	Requested	25,080
County Server Infrastructure Upgrade	Requested	2,268,487
PBX Replacement	<i>Delayed Timing</i>	522,500
Stormwater TMDL Maintenance	Requested	261,250
Administrative Technology	Requested	1,200,705
Instructional Technology	Requested	3,082,750
Local Area Network Upgrade	Requested	1,254,000
School Bus Replacement*	Requested	8,143,243
School Maintenance/Replacement	Requested	25,069,267
State Technology Grant	Requested	4,106,850
Storage Facility Lease-School Division	<i>Reduced</i>	300,000
Wide Area Network Upgrade	Requested	436,810
<i>FY13-17 Project Total at Current Tax Rate: 74.2 Cent</i>		<i>79,088,388</i>

Note: *Funding for the School Bus Replacements is assumed in this summary and not as yet specifically identified or resolved.

FY13 CIP OVERSIGHT COMMITTEE'S RECOMMENDED PROJECT SUMMARY BY TAX RATE
(Continued)

Equalized Tax Rate (76.5 Cents) w/ 0.5 Cent Dedicated to CIP

Projects by Functional Area	Funding Level/Timing	Incremental Total (\$)
<i>Fire Rescue Mobile Data Computers-Maintenance/Repl</i>	<i>Restored</i>	<i>0</i>
<i>Police Mobile Data Computers</i>	<i>Restored</i>	<i>152,361</i>
<i>Police Patrol Video Cameras</i>	<i>Restored</i>	<i>158,359</i>
<i>Fire Res Apparatus-Ivy Station 14</i>	<i>Requested</i>	<i>909,850</i>
<i>Firearms Range</i>	<i>Requested</i>	<i>1,153,421</i>
<i>Burley-Lane Field Poles Lighting</i>	<i>Restored</i>	<i>0</i>
<i>Crozet Library*</i>	<i>Requested</i>	<i>6,853,633</i>
<i>PBX Replacement*</i>	<i>Restored</i>	<i>0</i>
<i>Project Reserve</i>	<i>Remainder</i>	<i>2,300,000</i>
<i>FY13-17 Project Total at Equalized Tax Rate (76.5 Cents) w/ 0.5 Cent Dedicated to CIP</i>		<i>90,616,012</i>

Notes: *The Oversight Committee recommends the County consider ways to reduce the cost of construction for the Crozet Library.

**The Oversight Committee recommends setting some of the project reserve aside for transportation revenue sharing and/or other transportation projects

Current Tax Rate (74.2 Cents) + 1 Cent Dedicated to CIP

Projects by Functional Area	Funding Level/Timing	Incremental Total (\$)
<i>Fire Rescue-Seminole Trail VFD CARS Building Replacement</i>	<i>Phased Req</i>	<i>2,164,770</i>
<i>Transportation Projects and Revenue Sharing</i>	<i>Reduced</i>	<i>2,194,500</i>
<i>FY13-17 Project Total at Current Tax Rate (74.2 Cents) + 1 Cent Dedicated to CIP</i>		<i>94,975,282</i>

FY13 CIP OVERSIGHT COMMITTEE'S RECOMMENDED PROJECT SUMMARY BY TAX RATE
(Continued)

Current Tax Rate (74.2 Cents) + 2 Cents Dedicated to CIP

<i>Projects by Functional Area</i>	<i>Funding Level/Timing</i>	<i>Incremental Total (\$)</i>
Public Safety Training Facility	Requested	6,010,337
Public Safety Training Academy	Requested	47,652
Sidewalk Construction Program	Requested	2,100,450
Transportation Projects and Revenue Sharing	Reduced	8,778,000
PVCC Workforce Center	Requested	192,000
Community Center Mechanical Plant Study	Requested	20,900
Crozet Growth Area Community Park Facilities	Requested	4,888,191
Northern Albemarle Library	Delayed Timing	12,393,094
Project Reserve	Remainder	450,000
<i>FY13-17 Project Total at Current Tax Rate (74.2 Cents) + 2 Cents Dedicated to CIP</i>		<i>129,855,906</i>

Note: The projects identified in this scenario are more general in nature. The Committee recognizes that the School Division is anticipated to provide additional submissions after this year's School Facility Study is completed and there may be other significant public safety related projects which could alter the list of recommended projects.