

Summary Information Related to Capital Project Amendment No. 19CPA000001 – FY 2018-19 Appropriation of Approved County Contribution Funds (\$6,545,957) for Multiple Capital Projects

PROJECT	FY2018-19 APPROPRIATION	REVISED PROJECT BUDGET	PROJECT STATUS
Ongoing Roof Replacement (4190DC073)	\$262,411	\$3,157,050	Existing
Ongoing Parking Resurfacing (4190DC074)	\$268,550	\$1,515,182	Existing
Ongoing HVAC Replacement (4190DC076)	\$53,861	\$1,916,215	Existing
County Building Envelope Upgrades (4190DC078)	\$500,000	\$1,500,000	Existing
County Security Improvements (4190DC081)	\$392,510	\$838,876	Existing
IT Telecommunications System (4200DC104)	\$428,000	\$1,026,000	Existing
Open Space & Farmland Acquisition (4730DC083)	\$500,000	\$13,442,535	Existing
19 IT Hardware Upgrade (4200DC108)	\$2,893,000	\$2,893,000	New
EMS Duke West Station (4410DC136)	\$300,000	\$300,000	New
Bragtown Branch Library Upgrade (6110DC96)	\$55,125	\$55,125	New
Stanford L. Warren Library Upgrade (6110DC97)	\$892,500	\$892,500	New

Concurrent with the 1986 bond referendum, the Board of County Commissioners established a Capital Financing Plan for the purpose of funding all major capital projects undertaken by the County. Revenues dedicated to the Capital Financing Plan include: property taxes, sales taxes, occupant taxes and other miscellaneous revenues. In addition to debt service on general obligation bonds, the dollars allocated will be spent to retire debt associated with certificates of participation as well as to fund pay-as-you-go (county contribution) projects. Effective July 1, 1990, up to 20% of the fund's proceeds (computation limited to the first 5 cents of property taxes) could be dedicated to financing capital projects funded on a pay-as-you-go basis. The percentage dedicated to pay-as-you-go is 17.20% for FY 2018-19 in an effort to fund capital facility improvements, which translates to \$6,545,957. For the last several years the County has budgeted over \$6 million in County Contribution to various capital projects, including funds for ongoing projects. Details about each year's appropriation can be found in that FY budget document.

Capital projects receiving County Contribution funds are generally projects that support ongoing maintenance, repair, and upgrade needs of various important county assets. County contribution funds used to be called "Pay-As-You-Go" funding and are considered "non-borrowed" cash. When applied to a project there are no time limits to when or what County Contribution funds can be used. It is essentially a cash transaction, analogous to a homeowner paying for a new air conditioning system out of a savings account...rather than taking on a long-term loan. What makes the funds particularly flexible as a funding source is that they can easily be moved from one capital project to another, if necessary, as decided by the Board of County Commissioners.

County administration has long used County Contribution funds to support ongoing projects, such as most of the ones listed above, specifically because such funding is ultimately less expensive to use (no

interest payments), and also because the nature of the ongoing project is somewhat fluid. An example might be that a County owned building roof that was budgeted to be replaced with County Contribution dollars in the official “Ongoing Roof Replacement (4190DC073)” project may no longer need those funds because the BOCC has decided to replace the entire building. The specific County Contribution funds allotted for that now defunct roof project can easily be applied to another County building roof project, or possibly transferred to support a completely different project.

With 40 plus facilities to oversee the need to have available cash on hand to deal with planned maintenance and repair projects, as well as unplanned maintenance necessitates a prudent application of annual funding for such needs. With hundreds of computers throughout the County as well as numerous servers, routers, and other IS&T equipment, it is also prudent to support a replacement/upgrade schedule for the technology used by the County to provide and enhance services to County citizens.

The Capital Improvement Plan (CIP) update process has just begun for the 10 year look from FY 2019-20 to FY 2028-29. As that process develops, existing capital projects, as well as new capital projects, will be considered as part of a complete CIP program; with multiple funding sources (i.e. LOBS, GO Bonds, etc.). A subset within that program will be estimated annual County Contribution funding to ongoing projects as well as other specific identified projects similar to what are identified in this document. The Board will have a number of opportunities to review the County Manager’s recommended FY 2020-29 CIP soon after the beginning of the new year. It is expected that this comprehensive review of the entire CIP, and County Contribution funding in relation to the CIP, will provide clarity of purpose and overall capital development to the Board and County citizens.

Ongoing Roof Replacement - \$262,411

The County has approximately 40 facilities with various roof types i.e. single ply, shingle, spray on and metal that need replacement when they have reached their useful life span. General Services Building Maintenance division performs yearly evaluations of each roof system in the County and determines the approximate life span using the manufacturer’s warranty and industry standards remaining on the County owned facility. Prices for this year’s evaluation were formulated using previous quote averages and R.S. Means Construction Cost Data for corresponding roofs. Scheduled replacements will be analyzed yearly as atmospheric elements directly affect the life span of the roofs.

Below is a planned schedule of replacement years for various County buildings. FY 2018-19 funding may be added to unspent funding already budgeted in the current capital project to support current year planned replacements along with future year replacements.

Facility	Replacement Year	SF
CJRC	2018	13,700
Eastern Sheriff's Station	2018	4,000
Youth Home	2019	7,800
Animal Shelter	2021	15,000
Bragtown Library	2021	1,200
Laundry Services (Leased to Duke University Health System)	2021	26,650

Facility	Replacement Year	SF
Emergency Management/Fire Marshal	2022	4,600
EMS #6 - Milton Road	2022	8,100
Department of Social Services Main St.	2024	7224
Administrative Building	2025	1,000
Main Fueling Station	2025	
North Regional Library	2025	27,000
South Regional Library	2025	29,900
Rainbow	2026	5400
Center for Senior Life	2027	24,000
East Regional Library	2027	28,600
EMS #2 - Old Fayetteville Road	2027	6,100
Durham Center Access	2028	25,000
Animal Control Office	2030	5,700
Southwest Regional Library	2030	18,800

- Both CJRC and East Sheriff's Station are already under contract but have not started with the work until eligible funds are released. Due, to the roof conditions, the replacement was scheduled for 2018.
- The Youth Home roof replacement was project was planned four-years ago during the 2016 Capital Improvement Plan review. Due to the roof's poor conditions, it remains on the roof replacement list. If the Board decides to move forward with the Youth Home renovation project, then the roof replacement project will not proceed. The funding will be transferred to the next eligible roof replacement project or the funds would be rolled into the Youth Home renovation project.
- The Laundry Services Facility is located on Durham County property that is home to Duke Regional Hospital, EMS Station #1 and Memorial Stadium. The building is subleased to Duke University Health Services. Although the replacement is identified, the lessee will cover the expense associated with the roof replacement.
- As stated above, roofs are scheduled to be replaced when they have reached their useful life span, which we determine by the manufacturer's material warranty period. That period differs, depending on which roofing product is being installed.

Ongoing Parking Resurfacing - \$268,550

The County owns a combination of approximately 40 surface parking lots associated with our buildings, three standalone parking structures and 37 separate parking lots with varying surfaces of asphalt and concrete. Analysis of the condition of each parking facility has been undertaken by General Services. The priority of resurfacing or reconditioning each parking lot was determined by first age, frequency of use, then by the amount of deterioration on each lot. A cost per parking lot has been identified from either

quotes or Engineering estimates. The work required will be contracted services. The annual value of maintaining these resources exceed operational budget ability to handle. These parking lots are vital for the safe movement of both citizens and employees accessing facilities.

Below is a planned schedule of replacement years for various County buildings. FY 2018-19 funding may be added to unspent funding already budgeted in the current capital project to support current year planned replacements along with future year replacements.

Parking Lot	Replacement Year	SF
Bragtown Library/ Lot #5	2018	3,000
Emergency Management/Fire Marshal/ Lot #21/Youth Home Lot #30	2018	14,600
Main Library/ Lot #4 (removed from list)	2018	52,501
Durham Center Access/ Lot #34	2019	26,319
Main Fueling Station/ Lot #16	2019	6,439
Rainbow/ Lot #28	2019	9,645
Triangle Waste Water Treatment Park/ Lot #38	2019	10,433
Foster Street-Marriott/ Lot #37	2020	6,670
Laundry Services	2020	8,650
North Regional Library/ Lot #33	2020	58,429
Center For Senior Life/ Lot #32	2021	26,963
Detention Center/ Lot #18	2021	17,910
East Regional Library/ Lot #29	2021	44,160
EMS #2 – Old Fayetteville Road/ Lot #24	2021	10,470
South Regional Library/ Lot #36	2021	35,985
Durham County Warehouse/ Lot #18*	2022	55,262
Southwest Regional Library/ Lot #6	2022	33,599
Animal Control Office/ Lot #35	2023	17,514
Lincoln Community Health	2025	19,800
Roxboro Deck/ Lot #11	2025	54,064
Detox House	2027	2,656
Stanford Warren Library/ Lot #7	2029	8,220
Administrative Building/ Lot #2	2030	8,931
Durham County Stadium/ Lot #20	2030	37,280

- Asphalt parking surfaces generally get resurfaced approximately every 10 years per industry standards, as stated in the RS Means/Reed Construction Data asphalt standards. RSMeans data is used by organizations for project estimates, budget development and planning needed for facility maintained. The above table reflects a parking lot resurfacing schedule consistent with industry standards. In addition to using industry standards, annual inspections occur to update the replacement schedule to ensure the project is needed for that year. If its determined after an annual inspection that the replacement is not required, then the project is moved to a subsequent year.
- The Bragtown branch library has a gravel driveway and parking lot. Paved parking is planned to provide a uniformed standard for Durham County library facilities. Paving the lot also reduces the janitorial workload required to maintain clean floors. Unfortunately, the gravel lot results in

a higher level of stains and dirt at the Bragtown branch, when compared to other library branches.

- Due to physical proximity, the Fire Marshal and Youth Home parking lots were scheduled for replacement during the last CIP review. The project adds paving within the fenced area at the Fire Marshal's office. In addition, it repaves the joint driveway shared between the Fire Marshal and Youth Home buildings. If the Youth Home renovation project moves forward and the driveway to the facility is part of that project, then the budget allocated for the Youth Home paving will roll into capital project portion of renovation expense.
- The Main Library parking lot repaving was programmed during the last capital improvement plan update. Based on the current library construction project, it was an oversight to include the repaving on the list.
- The Durham Center Access and Rainbow 66 lots are County lots. As a part of the lease agreement, the County is responsible for facility maintenance and repairs including parking lot replacement.
- The remaining highlighted locations are prioritized due to the decline in the parking lot condition.

Ongoing HVAC Replacement - \$53,861

The County owns approximately 40 facilities in which General Services is responsible for maintaining the heating and air-conditioning systems and building automation controls. Some of those systems have reached their expected life span and must be replaced or refurbished. A detailed analysis of maintenance records and the actual HVAC systems resulted in the need for system replacements. Many of the targeted buildings systems are out of date and repair parts are becoming scarce. Also updating the equipment will allow the County to recognize savings in its energy consumption and provide improved working conditions in buildings. Prices were compiled through outside contractors and use of R.S. Means Building Cost Data.

Below is a planned schedule of replacement years for various County buildings. FY 2018-19 funding may be added to unspent funding already budgeted in the current capital project to support current year planned replacements along with future year replacements.

Facility	Replacement Year
Community Shelter	2018
Judicial Building Annex	2018
Durham County Warehouse	2020
Lincoln Community Health	2025
Bethesda Fire Station #1	2026
Detox House	2026
Bragtown Library	2027
Animal Control Office	2030

Facility	Replacement Year
CJRC	2030
Durham County Stadium	2030
East Regional Library	2030
Eastern Sheriff's Station	2030
Emergency Management/Fire Marshal	2030
EMS #2 - Old Fayetteville Road	2030

- The HVAC program is meant to capture whole systems or major components of systems that account for 40% of the value of the system and has a projectable useful life.
- The Community Shelter was an active project that was executed early 2018 projects and not completed. Recently this project has been commissioned and accepted.
- The Judicial Annex is listed due to age and constant state of repair/manipulation needed to keep all areas satisfied. It is being done as part of DC Engineering's renovation of the facility and our earmarked funds will be rolled into DC Engineering's fund source for their renovation.

County Building Envelope Upgrades - \$500,000

The Building Envelope project includes the replacement of building windows, doors, louvers, or other exterior repairs that are failing in its intended purpose. In addition, the funds cover the expense for building painting.

The Building Maintenance Division within General Services conducts several periodic inspections annually of all County facilities to determine when repairs are required. Timely repairs mitigate against further structural damage that may occur when not properly fixed. For example, windows that require replacement could lead to a loss in climate control when the heat/or air escapes. Faulty windows can also cause water infiltration if not repaired timely manner.

Due to all of the components that encompass a building envelope, projects requiring repair are identified by the building system and manufacturer standards, physical observation, repeat work orders, or system failures. The building envelop program budget has fixed budget amount each year. The funding is used to repair the facilities as the inspections dictate in an effort to protect the overall building asset. The county maintains over 40 buildings which translates to 1.8 million square feet.

Below is a planned schedule to address building replacement needs for various County buildings. FY 2018-19 funding may be added to unspent funding budgeted in a current capital project or to support current year planned replacements.

Facility	Replacement Year
Administrative Building	2018
EMS #1 - Stadium Drive	Renov.- 2019
Bragtown Library	2019
Agriculture Building	2021

Facility	Replacement Year
EMS #6 - Milton Road	2021
Chapel Hill Outreach Program (CHTOP)	2022
Center for Senior Life	2026
Community Shelter	2026
EMS #2 - Old Fayetteville Road	2026
Judicial Building Annex	2026
Rainbow	2026
Youth Home	2026
Animal Control Office	2027
Durham Center Access	2027
Lincoln Community Health	2027
North Regional Library	2027
East Regional Library	2028
South Regional Library	2029
Southwest Regional Library	2029
CJRC	2030
Durham County Stadium	2030

- The original Administrative Building just had the windows resealed, metal lintels and window bars repainted, exterior pressure washed, and stone joints filled where needed. There is one remaining issue to address with the original Administration Building project, to include the replacement of the integral gutter system. Quotes for the gutter system replacements are underway.
- The funding allocated for the EMS Station #1 project will be rolled into the renovation project now that the project has been approved.
- Bragtown branch library funds will now be used to help cover the cost of restoration, once the contract is administered. Insurance reimbursement did not cover the complete cost of restoration, due to ADA and wiring upgrades required to meet building codes for the facility.

County Security Improvements - \$392,510

This project will enhance our current security systems by replacing antiquated security cameras, installing new cameras where we have gaps in coverage of critical infrastructure locations, re-keying locks to bring all county facilities under a centralized key control system, improving building security by installing barriers, and providing emergency phone stations at county parking locations. Additional improvements will add command and control software that will allow the security monitoring center to employ video analytics and blue force tracking as well as an improved video management system that will be scalable as security continues to grow in capabilities, and software to effectively track visitors at County facilities.

Below is a planned schedule of replacement years for various County buildings. FY 2018-19 funding may be added to unspent funding already budgeted in the current capital project to support current year planned replacements along with future year replacements.

FY 17/18	Courthouse VMS/Cameras
FY 18/19	HHS Bldg.
FY 19/20	Justice Parking Deck Cameras
FY 19/20	Courthouse (Access control only)
FY 20/21	All other Libraries
FY 20/21	North and South Libraries (Access control only)
FY 20/21	General Services/Warehouse
FY 21/22	Agriculture Bldg.
FY 21/22	CJRC
FY 21/22	EMS Stations 2,4,6
FY 21/22	Fire Marshall/Emergency Mgmt.
FY 21/22	Stadium
FY 21/22	Parking Lot Call Boxes

IT Telecommunications System - \$428,000

This capital project provides for the ongoing technology refresh and life cycle replacement of the Durham County Government telecommunications systems supporting business operations. This includes the desk set and conference telephones, Voice over Internet Protocol (VoIP) telephone system hardware and applications, call manger and call center system, emergency responder system integration, and devices supporting telecommunications. The schedule is modified as new systems, equipment and applications are purchased through outside projects and legacy systems, equipment and applications are removed.

IS&T is scheduled to replace the approximately 419 telephone handsets and conference phones at the Durham County Courthouse and Durham County Detention Center and to life-cycle replace and upgraded two (2) core critical Cisco voice gateways that support all telephone communications.

Our most significant telecommunication system effort will be transitioning from traditional PRIs (analog voice trunks) to a SIP (Session Initiated Protocol) architecture that will simplify the network design, increase reliability and provide greater capabilities. We will replace our current 10 PRIs with SIP trunks.

Telecommunication Systems	Budget
Handset and Conference Phones – Detention Center	\$38,000
Handset and Conference Phones – Courthouse	\$41,000
Telecommunications Routers & Components	\$85,000
Upgrade to SIP Trunking	\$214,000
Cisco Emergency Responder Upgrade	\$45,000

Open Space and Farmland Acquisition - \$500,000

OS CIP funds will be used towards acquisition and development of strategic county open spaces. The funds will be used to acquire lands to implement adopted open space plans, and to provide public recreation and trail amenities when compatible. Acquisitions are needed to implement the County identified project areas and key implementation priorities within four adopted County open space plans (New Hope Creek, Little River, East Durham and the Urban Open Space Plans). Lands acquired will also help to protect the county's water quality and significant natural habitats. Lands will be acquired with easements where feasible or in fee simple. Identified OS properties or proposed recreational or trail improvements are brought to the BOCC for consideration after first being reviewed by the Durham Open Space and Trails Commission (DOST).

Funds will also be used for the acquisition of permanent farmland conservation easements as part of the County's farmland preservation program. Farmland easements are acquired from willing sellers and typically involve one or more grant matching funds. The farms are recommended to the County Commissioners by the Durham Farmland Protection Advisory Board.

To date, the Durham County Open Space Program has protected 3,461 acres of open space, comprised of 1,285 acres in fee simple and 2,176 acres with conservation easements. Another 256 acres of farmland conservation easements on five farms that have been approved by the Board and are in progress. The program continues to rely heavily on grants and partnerships to leverage county funds and having matching funds on hand is a requirement for many grant programs in order to be eligible to apply. Since the program's inception, completed open space projects have used \$5.06 million in county funds to leverage an additional \$13.84 million in matching funds from grants, other local government partners, nonprofit organizations and landowner donations. Together, these funds have protected 3,461 acres of permanent open space and farmlands at an average cost to the Durham taxpayers of \$1,464 per acre.

All proposed acquisitions and farmland easement projects are individually brought to the Board of County Commissioners for its consideration and approval. Presently staff are working on five farmland conservation easements that have been approved by the BOCC and received federal grant funds totaling \$749,525 in matching funds. There are several new farmland easements and open space projects in the early stages. The city and county staff are in the discussion stages regarding joint park development at the Santee Road property in east Durham, and staff are working with the Open Space Committee of DOST on county open space implementation priorities for the Urban Open Space Plan, which was adopted by the Board in September 2017. Open Space and Real Estate staff are planning on presenting an update on OS acquisition priorities to the Board in the late fall 2018.

19 IT Hardware Upgrade - \$2,893,000

This capital project provides for the ongoing technology refresh and life cycle replacement of technology infrastructure for Durham County Government to sustain reliable, effective technologies in support of business operations. Infrastructure includes: desktop and laptop computers, servers, storage, network switches, routers, firewalls, appliances, devices, audio-visual equipment, printers, and scanners. The schedule is modified as new equipment is purchased through outside projects and legacy equipment is removed.

Technology	Budget
Desktop Systems	\$294,000
Laptop Systems	\$548,000
Switches / Routers	\$543,000
UPS	\$43,000
Network Management Systems	\$40,000
Test Equipment	\$5,000
Servers / Platform Systems	\$1,410,000
Printers	\$10,000

Desk Systems – IS&T replaces desktop systems on a four-year cycle supporting all the business departments of Durham County. There are 351 systems projected to be replaced this year. The County desktop computer standard is currently a Lenovo M980, small form factor which provides the necessary computing power, one or more 23 inch display panels, and standard accessories (mouse, keyboard)

Laptop Systems – IS&T replaces laptop systems on a four-year cycle supporting all the business department of Durham County. There are 198 systems projected to be replaced this year. The County laptop computer standard is currently a Lenovo ThinkPad T480S which provides the necessary computing power, docking station and displays if needed, and standard accessories (mouse, keyboard)

Switches/Routers -- IS&T is slated to life-cycle replace Cisco switches in the Durham County Data Center and ten Cisco routers at Durham County Regional Libraries, Waste Water Treatment Plant, DSS Childcare, and General Services.

UPS - IS&T life-cycle replaces uninterrupted power supplies (UPS) used in our network closets to condition and temporarily maintain power for network infrastructure throughout the County. There are 21 UPS slated to be replaced. The current standard is a Smart APC sized based on the equipment load.

Network Management Systems – IS&T is implementing Cisco Digital Network Architecture for automating and assuring service performance across the network with enhancements for the detection and mitigation of threats and vulnerabilities on the network including those hiding in encrypted traffic.

Test Equipment – IS&T will upgrade or replace current Fluke network analyzers and hand-held test devices.

Servers / Platform Systems – IS&T is slated to life-cycle replace a F5 remote access appliance and the data center tape library system; these are replaced on a five-year cycle. Fourteen servers are slated to be life-cycle replaced on a four-year cycle. NetApp storage is reviewed and expanded on a two-year cycle to allow for growth of data across the business departments. Technology life-cycles allows for replacement and modernization to maintain and improve performance, reliability, and enhance security features.

Printers – IS&T only life-cycle replaces specialty printers used for check printing in the finance department and for Senior Executives as needed. Otherwise print and copy devices/systems are leased under our Managed Print Services contract.

EMS – Property Acquisition Funding (WAS Duke West Station) – \$300,000

EMS and Engineering and Environmental Services staffs have further evaluated the **Duke West Station project in relation to the updated EMS facilities study which was recently completed.** There have been significant shifts in population growth patterns, system demands and co-location strategy opportunities which are reflected in the updated facilities study. Based on the updated findings, Martin Luther King Parkway at MLK and Fayetteville Road, Duke West at Morreene Road and 15-501 and Far East Durham County at Patterson Road and Highway 98 will need EMS stations to provide timely services in the next ten years. It is recommended that \$300,000 remain as a capital project in FY18-19 to allow for possible property acquisition if and when properties become available in the identified areas stated above. Working with Engineering and Environmental Services staff to identify and possibly purchase property for future EMS stations will in the long term provide savings to the County and will allow for greater efficiencies in the construction process.

Below is the original intended use for the \$300,000 shown in earlier versions of this document.

The previous EMS Long Range Space Plan and Analysis, the Morreene Road and 15-501 location was identified as one of the (3) most underserved areas in regards to EMS service delivery. This funding was identified for a potential land acquisition pending preliminary activities identifying a parcel suitable for a new (2) bay station to replace the old EMS Station 3 previously abandoned due to the inability to fit modern ambulances in the parking structure. Duke West will provide desperately needed service to the Duke University campus and western parts of the Durham County that currently are unable to receive service within the adopted response time (12 minutes).

- *Estimated cost to acquire 1.5 acre property: \$300,000.00*
- *Estimated cost to construct a 2 bay station: \$1,678,400.00*

Bragtown Branch Library – \$55,125

This funding was requested by the Library administration to perform a feasibility study and preliminary activities for the Bragtown Library to confirm if the facility could accommodate a renovation/expansion and an increase in parking on the existing site. Bragtown Library opened in 1962 and has not received any significant renovations other than routine maintenance. The .062 acre site owned by Durham County may potentially allow for a renovation/expansion of the library and parking lot. The library staff would like to perform a feasibility study and preliminary activities to confirm if this is viable. Due to the age of the structure, a building assessment and feasibility study could determine if the facility and site could accommodate an expansion/renovation of the facility and modifications to the parking area.

(Please see attached documentation for a longer explanation of Bragtown Branch Library issues)

Stanford L. Warren Library Parking Lot Upgrades – \$892,500

This funding is the balance of the original \$942,500 that was identified previously to allow for an expansion of the Stanford L. Warren Library Parking Lot. In prior years, \$50,000 was allocated to allow for a feasibility study of the Stanford L. Warren Parking Lot Expansion. The feasibility study has been completed by Surface 678 and identified (3) options for increasing the parking at the facility. Each option increases in cost, due to increases in the amount of parking and acquisition costs of adjacent properties required to accomplish each plan. This project will be further vetted with the library staff in relation to other projects/interests including the Main Library Renovation, Administration I & II

Renovations, Judicial Building Annex Renovation, the Redevelopment of the 300 and 500 Block of East Main St. and others.

As noted at the beginning of this report, County Contribution funding can be applied to the two Library projects, but actual application of the funds can pause until clearer policy direction is given concerning the future of these libraries and more specifically, these capital projects. County Contribution funding can easily be routed to other projects in need of additional funding support.

Also, the FY 2020-29 CIP update process has begun and within the next several months the County will present to the Board a revised, refreshed Capital Improvement Plan that will clearly direct future year County Contribution funding to various capital projects that have been very recently vetted by departments, the County Manager, as well as the BOCC.